



**Capital Budget Summary
2024**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Due From Other Municipalities	Gas Tax	2024 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Legal & Legislative Services												
Municipal Clerk and Council Support												
LC-24-001 Electoral Review			-60,000					60,000			60,000	Election Reserve
Total Municipal Clerk and Council Support			-60,000					60,000			60,000	
Total Legal & Legislative Services			-60,000					60,000			60,000	
Corporate Services												
Strategy and Administration												
CI-23-001 Regulatory Asset Management			-450,000					450,000	585,669	240,000	1,275,669	General Capital, Water Infrastructure, Sewer Infrastructure
Total Strategy and Administration			-450,000					450,000	585,669	240,000	1,275,669	
Communications												
CS-24-001 Internal Facility Digital Advertising			-26,500					26,500			26,500	Information Technology, Facilities
CS-24-002 Public Engagement Campaign			-10,000					10,000			10,000	General Capital
Total Communications			-26,500					26,500			26,500	
IT Services												
CS-24-003 Annual Hardware Replacement Program			-60,000					60,000			60,000	Information Technology
CS-24-004 Voice Communication Strategy			-15,000					15,000			15,000	Information Technology
CS-24-005 Microsoft Windows Server Replacement			-46,000					46,000			46,000	Information Technology
CS-24-006 Network Infrastructure Replacement			-20,000					20,000			20,000	Information Technology
CS-24-007 Audio Video Automation Upgrades			-10,000					10,000			10,000	Information Technology
CS-24-008 IT Strategic Plan and Modernization Program Updates			-75,000					75,000			75,000	Information Technology
CS-24-009 Call Centre Replacement			-30,000					30,000			30,000	Information Technology
CS-24-010 Municipal Modernization Program			-275,000					275,000			275,000	Information Technology
Total IT Services			-456,000					456,000			456,000	
People and Belonging												
CS-24-011 Future Staffing Needs Study			-60,000					60,000			60,000	Working Capital
CS-24-012 HR Policy Review			-15,000					15,000			15,000	Working Capital
CS-24-013 Succession Plan Framework			-25,000					25,000			25,000	Working Capital
Total People and Belonging			-100,000					100,000			100,000	
Total Corporate Services			-1,117,500					1,117,500	585,669	240,000	1,943,169	
Library Services												
Library Administration												
LI-24-001 Library Materials Capital Replacement			-104,500					104,500			104,500	Library
LI-24-002 Library Materials - Growth	-730,000							730,000			730,000	Library DC
LI-24-003 Public Workstations Revitalization			-16,000					16,000			16,000	Library
LI-24-004 RFID Queensville	-50,000							50,000			50,000	Library DC
LI-24-005 Queensville Makerspace	-50,000							50,000			50,000	Library DC
LI-24-006 Queensville Branch IT	-65,000							65,000			65,000	Library DC
LI-24-007 IT Replacement (Staff and Public)			-12,500					12,500			12,500	Library
Total Library Administration	-895,000		-133,000					1,028,000			1,028,000	
Total Library Services	-895,000		-133,000					1,028,000			1,028,000	
Fire and Emergency Services												
Operations												
ES-24-001 Rescue Tools 261 Replacement			-35,000					35,000			35,000	Vehicle & Equip - Tax
ES-24-002 Rescue Tools 281 Replacement			-35,000					35,000			35,000	Vehicle & Equip - Tax
ES-24-003 2024 Hose and Frontline Equipment Replacement			-18,500					18,500			18,500	Vehicle & Equip - Tax
ES-24-004 Self Contained Breathing Apparatus Replacement			-800,000					800,000			800,000	Vehicle & Equip - Tax
ES-24-005 Thermal Imaging Camera for Aerial	-20,000							20,000			20,000	Fire DC
ES-24-006 2024 Personal Protective Gear Replacement			-35,000					35,000			35,000	Vehicle & Equip - Tax
ES-24-007 2024 Paid On Call Annual Recruitment			-46,500					46,500			46,500	Vehicle & Equip - Tax
Total Operations	-20,000		-970,000					990,000			990,000	
Training												
ES-24-008 Fire Extinguisher Trainer			-15,000					15,000			15,000	Vehicle & Equip - Tax
Total Training			-15,000					15,000			15,000	
Emergency Services Fleet												
ES-24-009 New Public Education Vehicle	-85,000							85,000			85,000	Fire DC
ES-24-010 Car 4 - 2013 Dodge Ram Replacement			-90,000					90,000			90,000	Vehicle & Equip - Tax
ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement			-90,000					90,000			90,000	Vehicle & Equip - Tax
Total Emergency Services Fleet	-85,000		-180,000					265,000			265,000	
Total Fire and Emergency Services	-105,000		-1,165,000					1,270,000			1,270,000	



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2024**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Due From Other Municipalities	Gas Tax	2024 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Development Services												
Strategy and Administration												
DS-24-001 Zoning Bylaw Review	-50,000		-50,000					100,000			100,000	Growth Studies DC, General Capital
DS-24-002 Natural Heritage Evaluation Review and Terms of Reference		-20,000						20,000			20,000	CCC-Envir Enhance't
DS-24-003 Heritage Strategy				-65,000				65,000			65,000	Recovery from Developers
Total Strategy and Administration	-50,000	-20,000	-50,000	-65,000				185,000	0		185,000	
Bylaw Fleet												
DS-24-004 2017 Truck Replacement (B17-28)			-80,000					80,000			80,000	Vehicle & Equip - Tax
Total Bylaw Fleet			-80,000					80,000			80,000	
Economic Development												
DS-24-005 Lead Generation 2		-40,000						40,000			40,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		-40,000						40,000			40,000	
Total Development Services	-50,000	-60,000	-130,000	-65,000				305,000	0		305,000	
Parks, Recreation and Culture												
Parks Operations												
CP-24-001 Parks Standards Update	-15,000		-15,000					30,000			30,000	Outdoor Rec DC, Parks
CP-24-002 Sharon Hills Park Tennis Court Reconstruction			-365,000					365,000			365,000	Parks
CP-24-003 Simcoe Trail Construction - Phase 2	-1,100,000							1,100,000			1,100,000	Outdoor Rec DC
CP-24-004 Beach Volleyball Courts	-148,000							148,000			148,000	Outdoor Rec DC
CP-24-005 Sharon Hills Park Pickleball Courts	-200,000							200,000			200,000	Outdoor Rec DC
CP-24-006 Pavement Resurfacing			-197,000					197,000			197,000	Parks
CP-24-007 Tree Planting Program				-90,000				90,000			90,000	Recovery from Developers
CP-24-008 York Region Tree Canopy Study				-10,000				10,000			10,000	Recovery from Developers
CP-24-009 King Street Park - Playground Replacement			-450,000					450,000			450,000	Parks
Total Parks Operations	-1,463,000		-1,027,000	-100,000				2,590,000			2,590,000	
Recreation and Culture												
CP-24-010 Activenet Training and Membership Development			-20,000					20,000			20,000	Facilities
CP-24-011 Events Strategy			-75,000					75,000			75,000	General Capital
Total Recreation and Culture			-95,000					95,000			95,000	
Facilities												
CP-24-012 Greenhouse Shade Cloth			-38,000					38,000			38,000	Facilities
CP-24-013 Ross Family Complex CCTV Camera Upgrades			-30,000					30,000			30,000	Facilities
CP-24-014 Civic Centre & Temperance Hall Site Improvements			-340,000					340,000			340,000	Facilities
CP-24-015 Mount Albert Lions Community Centre Flat Roof Surrounding HVAC			-20,000					20,000			20,000	Facilities
CP-24-016 Sports Complex LED Lighting			-200,000					200,000			200,000	Facilities
CP-24-017 Ross Family Complex Roof Assessment			-10,000					10,000			10,000	Facilities
Total Facilities			-638,000					638,000	0	0	638,000	
Parks Fleet												
CP-24-018 Bannerman Turf Topdresser (P03-499) Replacement			-24,000					24,000			24,000	Vehicle & Equip - Tax
CP-24-019 Turf Overseeder (P95-499) Replacement			-24,000					24,000			24,000	Vehicle & Equip - Tax
CP-24-020 2019 Zero Turn Mower (P19-414) Replacement			-32,000					32,000			32,000	Vehicle & Equip - Tax
CP-24-021 2019 Zero Turn Mower (P19-415) Replacement			-32,000					32,000			32,000	Vehicle & Equip - Tax
CP-24-022 2008 Kubota Tractor Loader (P08-44) Replacement			-230,000					230,000			230,000	Vehicle & Equip - Tax
Total Parks Fleet			-342,000					342,000			342,000	
Total Parks, Recreation and Culture	-1,463,000		-2,102,000	-100,000				3,665,000	0	0	3,665,000	



**Capital Budget Summary
2024**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/Sponsorships	Due From Other Municipalities	Gas Tax	2024 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Engineering and Public Works												
Capital Program and Traffic Engineering												
CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction			-2,250,000			-2,250,000		4,500,000	4,330,000		8,830,000	Due from Other Municipalities, Roads
CI-22-005 Bridges 108 & 110 - Design Updates			-200,000					200,000	151,000		351,000	Roads
CI-22-008 Downtown Holland Landing - Yonge Street Revitalization			-1,696,418		-3,403,582	-1,000,000		6,100,000	330,000	3,620,000	10,050,000	General Capital, Water Infrastructure, Sewer Infrastructure, Grants, Due from Other Municipalities
CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction	-1,200,000		-400,000					1,600,000	315,000	3,100,000	5,015,000	Roads DC, Roads
CI-24-001 CIES Asset Management & Servicing Support			-120,000					120,000			120,000	General Capital
CI-24-002 Stormwater Pond Rehabilitation Program			-150,000					150,000			150,000	Sewer Infrastructure, Roads
CI-24-003 Sign Retroreflectivity & Replacement			-25,000					25,000			25,000	Roads
CI-24-004 Stormwater Management Master Plan	-350,000							350,000			350,000	Roads DC, Sewer DC
CI-24-005 Streetlight Rehabilitation Program			-500,000					500,000			500,000	Roads
CI-24-006 Radar/Driver Feedback Boards			-50,000					50,000			50,000	Roads
CI-24-007 Road Rehabilitation Program			-471,284		-884,756		-793,960	2,150,000			2,150,000	Grants, Roads
CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation	-125,000		-125,000					250,000			250,000	Roads DC, Roads
CI-24-009 Queensville Sideroad Bridge 109 Design			-400,000					400,000			400,000	Roads
CI-24-010 Queensville Sideroad Bridge 110 - Construction			-750,000					750,000		750,000	1,500,000	Roads
Total Capital Program and Traffic Engineering	-1,675,000		-7,137,702		-4,288,338	-3,250,000	-793,960	17,145,000	5,126,000	7,470,000	29,741,000	
CIES Fleet												
CI-24-011 New Sidewalk Snowplow	-180,000							180,000			180,000	Public Works DC
CI-24-012 2015 Trackless Sidewalk Plow (R15-413) Replacement			-180,000					180,000			180,000	Vehicle & Equip - Tax
CI-24-013 2018 CHEV Silverado 1500 4WD Crew (R17-24) Replacement			-95,000					95,000			95,000	Vehicle & Equip - Tax
CI-24-014 2015 Chevrolet Silverado W/T CK25943 (2500HD) (3/4 Ton 4X4 Pickup) (R15-21) Replacement			-90,000					90,000			90,000	Vehicle & Equip - Tax
CI-24-015 2015 Freightliner 108 SD Plow/Dump (R15-06) Replacement			-380,000					380,000			380,000	Vehicle & Equip - Tax
Total CIES Fleet	-180,000		-745,000					925,000			925,000	
Total Engineering and Public Works	-1,855,000		-7,882,702		-4,288,338	-3,250,000	-793,960	18,070,000	5,126,000	7,470,000	30,666,000	
Total Capital Program	-4,368,000	-60,000	-12,505,202	-165,000	-4,288,338	-3,250,000	-793,960	25,430,500	5,711,669	7,710,000	38,852,169	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LC-24-001 Electoral Review		
Department	Legal and Legislative Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LC-24-001 Electoral Review		
Department	Legal and Legislative Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-001 Regulatory Asset Management		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

Description
Project Description
<p>The project will retain the necessary professional services and contract resources to develop and produce the 2024 Asset Management Plan for all Town-owned assets, assessed at the current service level the Town provides.</p> <p>Delivering this plan and having Council approve it by July 1, 2024, will bring the Town into compliance with Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure.</p>
Project Justification
<p>Pursuant to Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, requires the Town to prepare Asset Management Plans in the following sequence:</p> <ul style="list-style-type: none">- Due by July 1, 2024 - Asset Management Plan for all Town owned assets assessed at the current service level provided.- Due by July 1, 2025 - Asset Management Plan for all Town owned assets assessed at an appropriate service level that the Town proposes to provide (future project). <p>Having a Council-approved asset management plan is a requirement to sustain the continuance of most federally and provincially provided funding sources such as Gas Tax and grant fund opportunities.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-001 Regulatory Asset Management		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029

<i>Expenditures</i>							
Professional Fees							
Internal Labour Costs Allocation	35,000	35,000					
Contracted Services - Consultants	303,927	153,927	150,000				
Contracted-Special/Capital Consultant	865,000	325,000	300,000	240,000			
	1,203,927	513,927	450,000	240,000			
Expenditures Total	1,203,927	513,927	450,000	240,000			

<i>Funding</i>							
Reserve / Reserve Funds							
General Capital Reserve	843,927	363,927	300,000	180,000			
Water Infrastructure Reserve	180,000	75,000	75,000	30,000			
Sewer Infrastructure Reserve	180,000	75,000	75,000	30,000			
	1,203,927	513,927	450,000	240,000			
Funding Total	1,203,927	513,927	450,000	240,000			

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-001 Internal Facility Digital Advertising		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

Description	
Project Description	
<p>This project proposes upgrading current facility TVs with a new modernized in-house advertising program. Currently, this is done through a third-party program and provides limited control of the functionality and design of the TVs. This project would provide advertising in the following facilities: 2 public-facing screens at the Sports Complex, 1 at the Ross Family Complex, Holland Landing Community Centre, and Civic Centre. There will also be 2 internal TVs, in the Civic Centre and Operations Centre lunchrooms. These funds will support the installation of a back-end system to each TV, add or replace TVs, where required, to support the new technology.</p>	
Project Justification	
<p>The Town has limited options to advertise Town content inside our facilities. Most of our advertising uses external facing tools. This is an opportunity to capture the audiences in our facilities using modern tools that staff have complete control over. It also eliminates the need for paper posters and decreases staff time to post posters.</p> <p>The internal TVs would be a new and enhanced internal communications tool to highlight staff events, job postings, staff news etc.</p> <p>There is the potential for future sponsorship opportunities and advertising, however, at this time it will be using Town messaging only.</p>	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-001 Internal Facility Digital Advertising		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-001 Internal Facility Digital Advertising		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

Gallery

Digital Frames



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-003 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-003 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-004 Voice Communication Strategy		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-004 Voice Communication Strategy		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-005 Microsoft Windows Server Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-005 Microsoft Windows Server Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-006 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-006 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-007 Audio Video Automation Upgrades		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

Description

Project Description

Provision for audio video upgrade and equipment, including installation and automation components. Installation of control panels, controllers, matrices, HDMI TVs, and projectors within Town meeting rooms to support Microsoft Teams virtual meetings.

Project Justification

Meeting rooms include the following:

- Civic Centre - Mount Albert Room, Holland Landing Room, and the Council Board Room
- Sports Complex - Canada Hall Room A and B, and the Ontario Loft
- Operations Centre – EOC Breakout and Training Room, Meeting Room, Roads Staging Room, and the Water Staging Room
- Mount Albert Lions Hall and Community Centre

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-007 Audio Video Automation Upgrades		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
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	2024	
Expected Start Month	June	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-009 Call Centre Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-009 Call Centre Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-010 Municipal Modernization Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

Description

Project Description

To effectively and efficiently exceed the needs of our residents and business community, we continue to promote this multi-year initiative. This program entails investing in specialty resources and cutting-edge technologies. These investments were initially started in 2021 and will continue to drive the modernization and transformation of our town services. By embracing these advancements, we aim to better meet the evolving needs of our community.

Project Justification

Investments made in previous years have laid the foundation for technological advancements that empower staff to provide innovative digital services and streamline internal processes.

The 2024 program, like the previous year's program, needs funding to hire contracted professionals who specialize in digital solutions. These professionals will enhance the capabilities of our permanent staff. The 2024 program objectives include: implementing of an Open Data portal, increasing the utilization of town geospatial information in the delivery of services, expanding the Customer Relationship Management (CRM) solution to cover more service types, reports, and automation, and improving our business practices through the expanded use of digital forms, process automation, and data analytics.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-010 Municipal Modernization Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-011 Future Staffing Needs Study		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-011 Future Staffing Needs Study		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-012 HR Policy Review		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-012 HR Policy Review		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-013 Succession Plan Framework		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-24-013 Succession Plan Framework		
Department	Corporate Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-001 Library Materials Capital Replacement		
Department	Library		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-001 Library Materials Capital Replacement		
Department	Library		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-002 Library Materials - Growth		
Department	Library		
Version	Budget Deliberations	Year	2024

Description

Project Description

This capital project will fund the new collection at the HALP, including print, A/V, kits, circulating tech, multilingual, special items, and processing of the new material. It also incorporates \$5,000 for library materials related to growth at the Holland Landing and Mount Albert branches.

Project Justification

This budget is used to purchase additional library materials to keep up with growth-related demand for library resources. In 2024, the Library will begin selecting and purchasing items for the new branch so that we have a fully stocked library upon opening in early 2025.

Library material use is increasing due to population growth, with the high demand on digital resources. The increase in library materials overall due to growth comes from Development Charges.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-002 Library Materials - Growth		
Department	Library		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-003 Public Workstations Revitalization		
Department	Library		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-003 Public Workstations Revitalization		
Department	Library		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-004 RFID Queensville		
Department	Library		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-004 RFID Queensville		
Department	Library		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-005 Queensville Makerspace		
Department	Library		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-005 Queensville Makerspace		
Department	Library		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-006 Queensville Branch IT		
Department	Library		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-006 Queensville Branch IT		
Department	Library		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-007 IT Replacement (Staff and Public)		
Department	Library		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-24-007 IT Replacement (Staff and Public)		
Department	Library		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-001 Rescue Tools 261 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Description
Project Description Replacement of hydraulic rescue tools.
Project Justification Useful life cycle replacement schedule.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-001 Rescue Tools 261 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-002 Rescue Tools 281 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Description	
Project Description	
Replacement of hydraulic rescue tools.	
Project Justification	
Replacement of hydraulic tools based on useful life cycle.	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-002 Rescue Tools 281 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-003 2024 Hose and Frontline Equipment Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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-24-003 2024 Hose and Frontline Equipment Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
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							
Vehicle & Equip't Res -Tax Lev	18,500	18,500					
	18,500	18,500					
Funding Total	18,500	18,500					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-004 Self Contained Breathing Apparatus Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Description
Project Description Replacement of SCBA. 60 sets of apparatus, 120 cylinders and face pieces.
Project Justification Replacement of critical respiratory protection equipment. Based on useful life cycle of 10 years.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-004 Self Contained Breathing Apparatus Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	800,000	800,000					
	800,000	800,000					
Expenditures Total	800,000	800,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	800,000	800,000					
	800,000	800,000					
Funding Total	800,000	800,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	August	
Estimated Completion Year	2025	
Estimated Completion Month	March	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-005 Thermal Imaging Camera for Aerial		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-005 Thermal Imaging Camera for Aerial		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029

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

Funding								
Development Charges								
Emergency Services DC	20,000		20,000					
	20,000		20,000					
Funding Total	20,000		20,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-006 2024 Personal Protective Gear Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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 of 2021 to 2026 there is an increase in the yearly capital request as large amount of gear were purchased and replaced when the Mount Albert station burned, therefore there is a significant purchase of replacement gear required.</p>	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-006 2024 Personal Protective Gear Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-007 2024 Paid On Call Annual Recruitment		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-007 2024 Paid On Call Annual Recruitment		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-008 Fire Extinguisher Trainer		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-008 Fire Extinguisher Trainer		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-009 New Public Education Vehicle		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Description
Project Description
Supplying Fire Prevention/Public Education with a 7-seater hybrid minivan.
Project Justification
Transportation of staff and equipment/supplies to public education events. Van will also be utilized for promoting monthly fire safety through graphics on the doors/windows. When not in use for public education events van will be used to transport staff to training sessions on weekends reducing the number of vehicles required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-009 New Public Education Vehicle		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029

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

Funding								
Development Charges								
Emergency Services DC	85,000		85,000					
	85,000		85,000					
Funding Total	85,000		85,000					

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

Operating Impact								
	Total	2024	2025	2026	2027	2028	2029	2030
Supplies - Fuel for Vehicles/Equipment	2,000		2,000					
Total	2,000		2,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-010 Car 4 - 2013 Dodge Ram Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Description	
Project Description	Regular replacement cycle of fleet vehicle.
Project Justification	Replacement based on useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-010 Car 4 - 2013 Dodge Ram Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
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							
Vehicle & Equip't Res -Tax Lev	90,000	90,000					
	90,000	90,000					
Funding Total	90,000	90,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Description
Project Description
Replacement of 2015 Chevrolet pick-up.
Project Justification
Fleet vehicle replaced based on useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
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							
Vehicle & Equip't Res -Tax Lev	90,000	90,000					
	90,000	90,000					
Funding Total	90,000	90,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-001 Zoning Bylaw Review		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-001 Zoning Bylaw Review		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-002 Natural Heritage Evaluation Review and Terms of Reference		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-002 Natural Heritage Evaluation Review and Terms of Reference		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-003 Heritage Strategy		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-003 Heritage Strategy		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-004 2017 Truck Replacement (B17-28)		
Department	Development Services		
Version	Budget Deliberations	Year	2024

Description
Project Description
Replacement of the existing 2017 pick-up truck, previously used and branded for the "Fire Department". This truck has been redeployed and is fully utilized by By-law Services.
Project Justification
This pick-up truck is at its scheduled replacement. This is one of two trucks within By-law services and is exhibiting significant corrosion and wear and tear impacting its reliability. This vehicle has 115,000 km and 3,500 engine hours reflective of the type of use within By-law. The vehicle has undergone a mechanical fitness assessment confirming its recommended replacement. If available in the marketplace, this application is well suited for an electric vehicle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-004 2017 Truck Replacement (B17-28)		
Department	Development Services		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
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 Lev	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-24-005 Lead Generation 2		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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	DS-24-005 Lead Generation 2		
Department	Development Services		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-001 Parks Standards Update		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-001 Parks Standards Update		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Sharon Hills Park Existing



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Sharon Hills Tennis Court



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Sharon Hills Tennis Court - Surface



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Sharon Hills Tennis Court - Surface



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-003 Simcoe Trail Construction - Phase 2		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-003 Simcoe Trail Construction - Phase 2		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-003 Simcoe Trail Construction - Phase 2		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Proposed Alignment for Simcoe Trail Ph 1 & 2

Attachment #5



Proposed Conceptual Trail Alignment

Simcoe Trail Open Space

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-004 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Description
Project Description
Installation of 2 new beach volleyball courts including mechanical beach sand cleaning machine.
Project Justification
Recreational demand to play beach volleyball has increased dramatically. The Town currently has no outdoor facilities that supports this growing sport.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-004 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	10,000	10,000					
	10,000	10,000					
Construction							
Contracted Services - Construction	127,750	127,750					
	127,750	127,750					
Contingency							
Contingencies	10,250	10,250					
	10,250	10,250					
Expenditures Total	148,000	148,000					
Funding							
Development Charges							
Outdoor Recreation DC	148,000	148,000					
	148,000	148,000					
Funding Total	148,000	148,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-004 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Beach Volleyball Courts



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-004 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Beach Sand Cleaner



**UNIQUE AND
INCOMPARABLE**

Width: 890 mm
Length: 1950 mm
Height: 900 mm
Weight: Kg. 180

**IT IS OUR FIRST MODEL, UNTIL NOW
HAS NO EQUALS
AMONG ITS RANGE.**

5.5 Hp engine 4S with super silenced muffler and oil alert.
Working depth from 0 to 10 cm for 75 cm width.
Work capacity 2500 sm. /h.
Equipped with separate controls for the quick detachment both of the sieve and of the loading roll.
Possible to apply a small rear blade and a rake.



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-005 Sharon Hills Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Description	
Project Description	
Installation of 2 dedicated pickleball courts including fencing, posts with netting, asphalt surface and plexipave color coating.	
Project Justification	
<p>The sport of pickleball has gained popularity, driven by a growing demand for courts among residents, particularly those in older age groups. This fun and low impact sport allows recreational opportunities for all age groups and continues to grow throughout North America.</p> <p>The Parks Branch strategy is to provide each of East Gwillimbury's 4 communities with 2 outdoor pickleball courts for play by 2025, with the exception of Queensville which will have 4 courts constructed within the outdoor park located at the Health and Active Living Plaza.</p> <p>The first 2 courts were constructed in 2022 at Ross Family Complex in Mount Albert.</p>	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-005 Sharon Hills Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
Expenditures							
Construction							
Contracted Services - Construction	185,700	185,700					
	185,700	185,700					
Contingency							
Contingencies	14,300	14,300					
	14,300	14,300					
Expenditures Total	200,000	200,000					
Funding							
Development Charges							
Outdoor Recreation DC	200,000	200,000					
	200,000	200,000					
Funding Total	200,000	200,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-005 Sharon Hills Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Ross Family Pickleball Opening



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-006 Pavement Resurfacing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-006 Pavement Resurfacing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-006 Pavement Resurfacing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Grant Park Walkway



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-006 Pavement Resurfacing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Nokiidaa Trail



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-006 Pavement Resurfacing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Nokiidaa Trail



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-006 Pavement Resurfacing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Nokiidaa Trail



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-006 Pavement Resurfacing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Nokiidaa Trail



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-007 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-007 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-007 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-008 York Region Tree Canopy Study		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-008 York Region Tree Canopy Study		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-009 King Street Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Description

Project Description

Playground replacement and site improvements:

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

Project Justification

As part of the Parks Branch asset replacement program, this playground is 20+ years old and obsolete. Over the past several years, this playground has experienced major wear and tear with no replacement parts available because of age. Parks staff have ensured that the existing playground is maintained and meets current safety standards.

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-009 King Street Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-009 King Street Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

King Street Park



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-009 King Street Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

King Street Park



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-009 King Street Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

King Street Park



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-010 Activenet Training and Membership Development		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-010 Activenet Training and Membership Development		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-011 Events Strategy		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-011 Events Strategy		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-012 Greenhouse Shade Cloth		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-012 Greenhouse Shade Cloth		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-012 Greenhouse Shade Cloth		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Greenhouse Shade Cloth



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-013 Ross Family Complex CCTV Camera Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-013 Ross Family Complex CCTV Camera Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-013 Ross Family Complex CCTV Camera Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

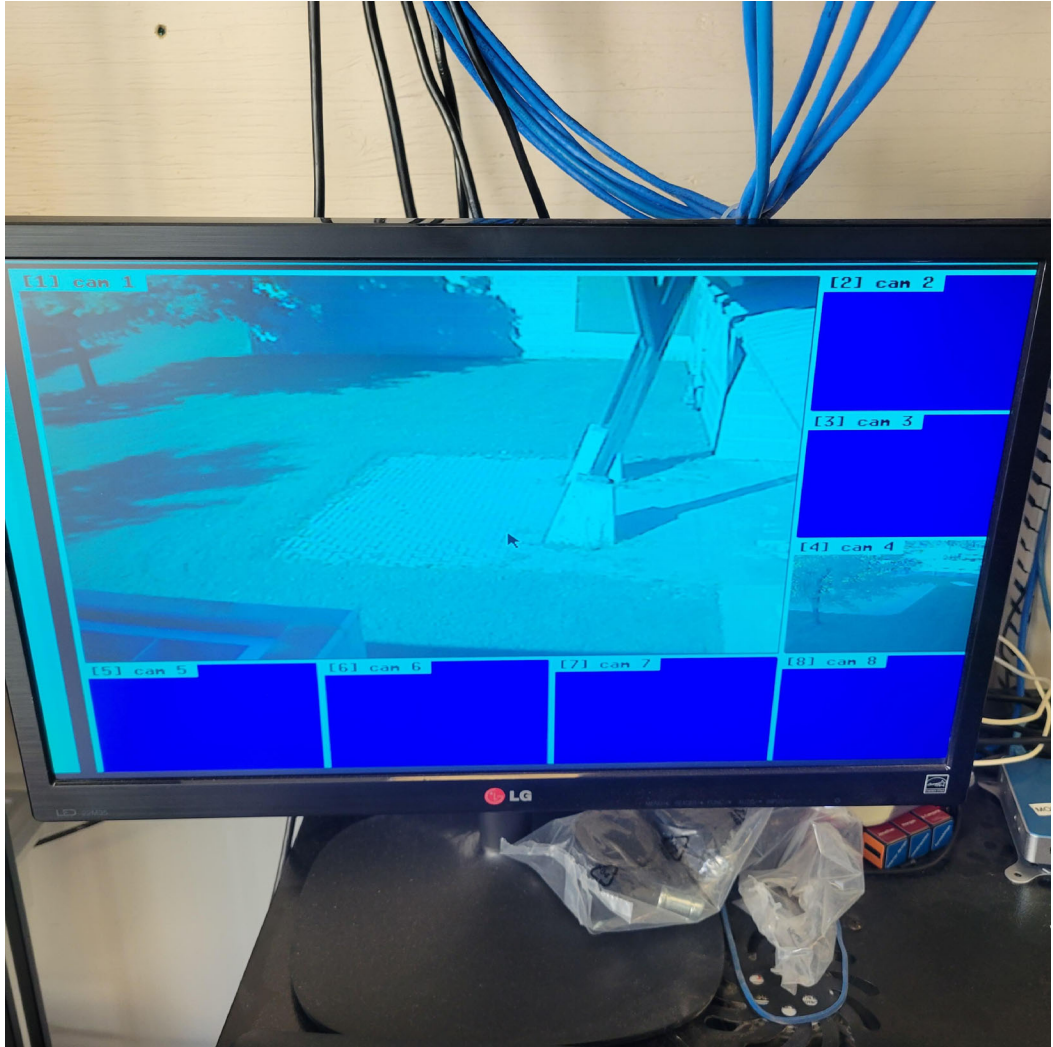


TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-013 Ross Family Complex CCTV Camera Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-014 Civic Centre & Temperance Hall Site Improvements		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-014 Civic Centre & Temperance Hall Site Improvements		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-016 Sports Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-016 Sports Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-017 Ross Family Complex Roof Assessment		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-017 Ross Family Complex Roof Assessment		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-018 Bannerman Turf Topdresser (P03-499) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-018 Bannerman Turf Topdresser (P03-499) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-018 Bannerman Turf Topdresser (P03-499) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Bannerman Turf Topdresser



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-019 Turf Overseeder (P95-499) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-019 Turf Overseeder (P95-499) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-24-019 Turf Overseeder (P95-499) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2024

Gallery

Bannerman Overseeder



TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

Kubota Zero Turn



TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

Kubota Zero Turn



TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	230,000	230,000					
	230,000	230,000					
Expenditures Total	230,000	230,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	230,000	230,000					
	230,000	230,000					
Funding Total	230,000	230,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

Kubota Tractor Loader



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

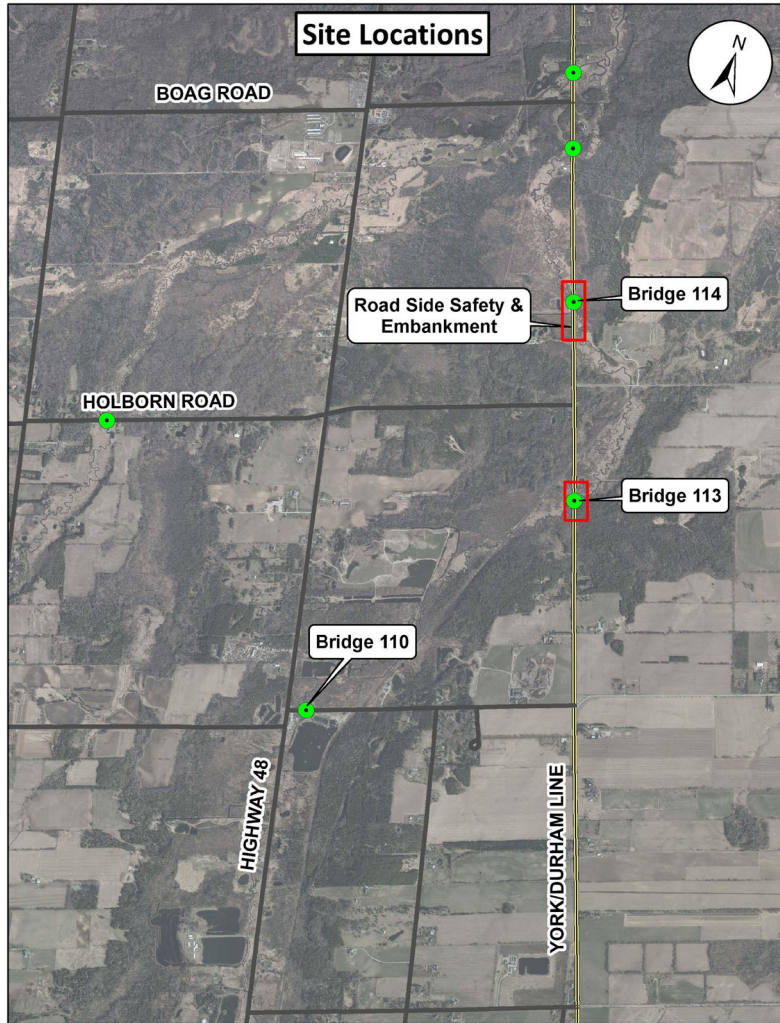
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Bridge 113 & 114 Site Location Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-005 Bridges 108 & 110 - Design Updates		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-005 Bridges 108 & 110 - Design Updates		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-005 Bridges 108 & 110 - Design Updates		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Bridge 110+108 Design Update



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

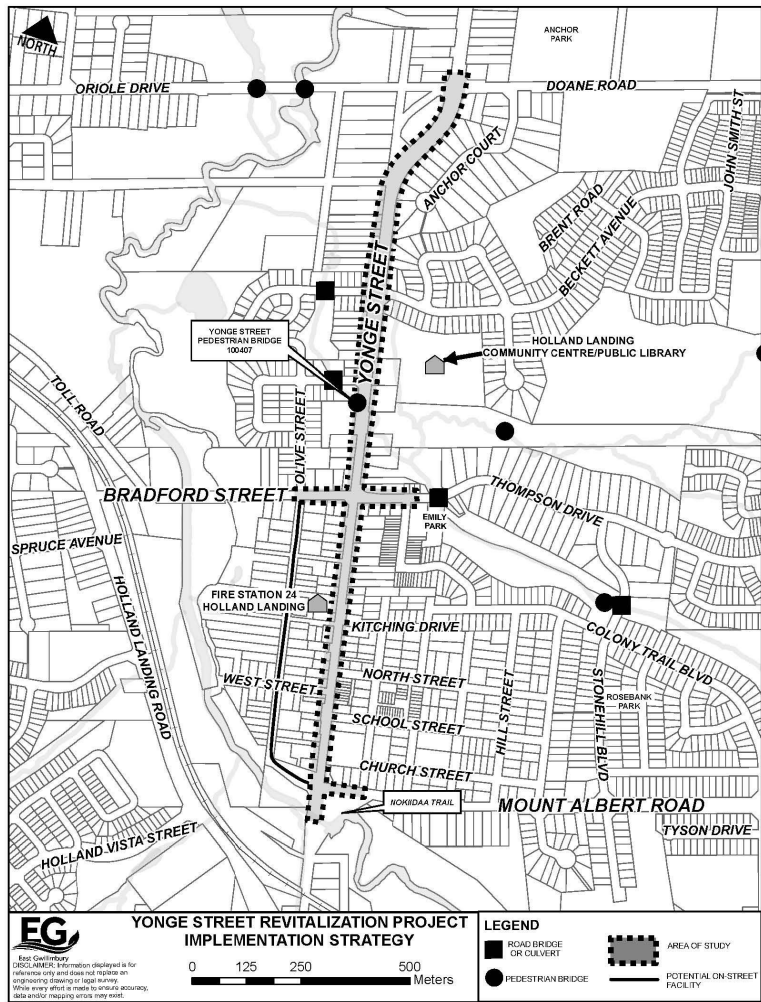
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Yonge Street Revitalization Project Implementation Strategy



TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

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

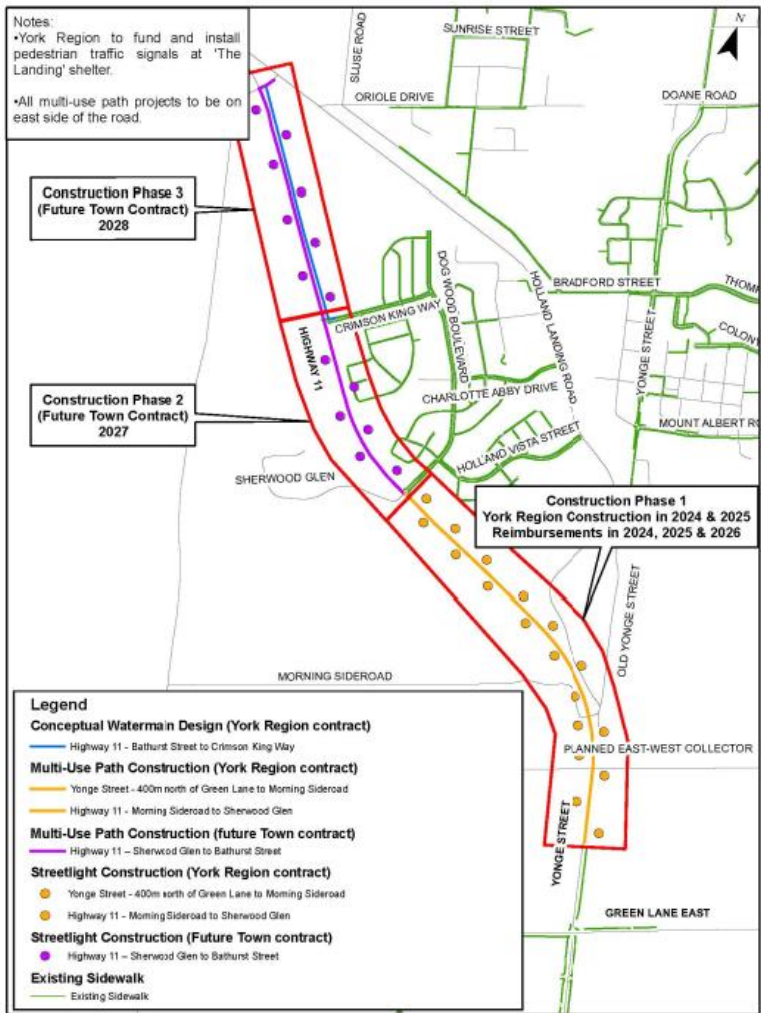
TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

Multi Use Path and Lighting Construction Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-001 CIES Asset Management & Servicing Support		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Description

Project Description

The project will retain the necessary professional services and contract resources to support CIES in the departmental requirements of the corporate 2024 & 2025 Asset Management Plans and companion Financial Strategy for all Town owned assets.

This project will also assist the Town in developing servicing strategies as necessary to support the Town's key employment lands.

Project Justification

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

- Due by July 1, 2024 - Asset Management Plan for all Town owned assets, assessed at the current service level the Town provides
- Due by July 1, 2025 - Asset Management Plan and companion Financial Strategy for all Town owned assets, assessed at an appropriate service level that the Town proposes to provide.

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-001 CIES Asset Management & Servicing Support		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
Expenditures							
Professional Fees							
Contracted Services - Consultants	120,000	120,000					
	120,000	120,000					
Expenditures Total	120,000	120,000					
Funding							
Reserve / Reserve Funds							
General Capital Reserve	120,000	120,000					
	120,000	120,000					
Funding Total	120,000	120,000					

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

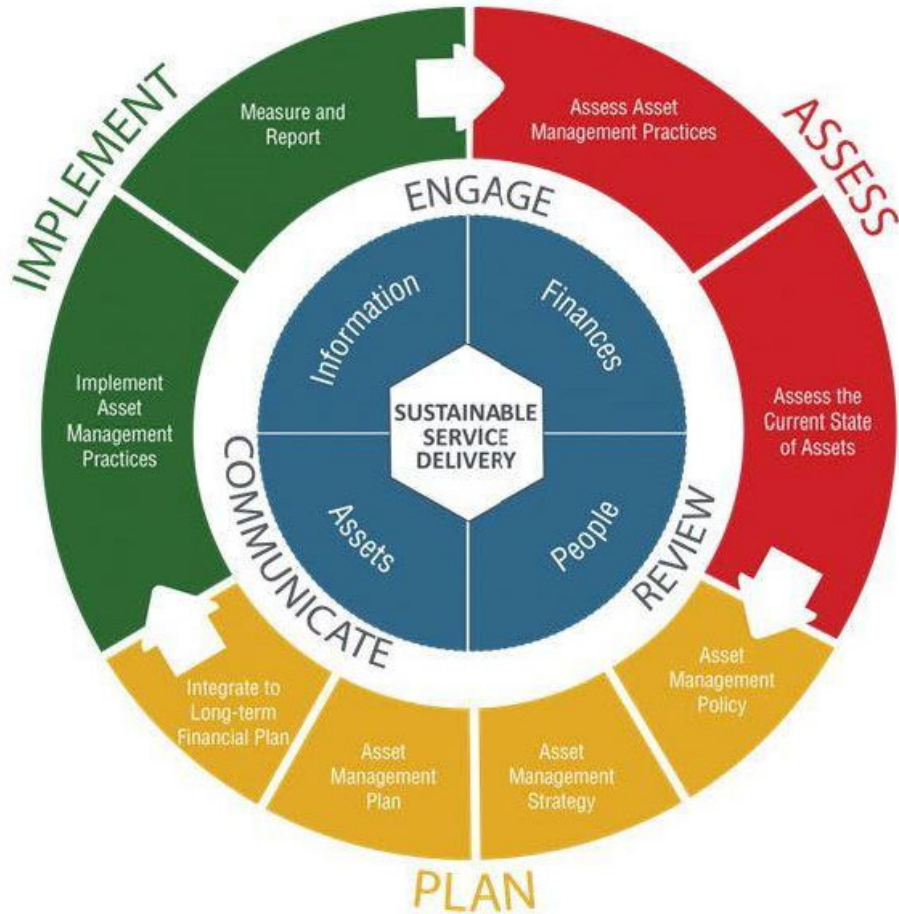
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-001 CIES Asset Management & Servicing Support		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Asset Management Cycle



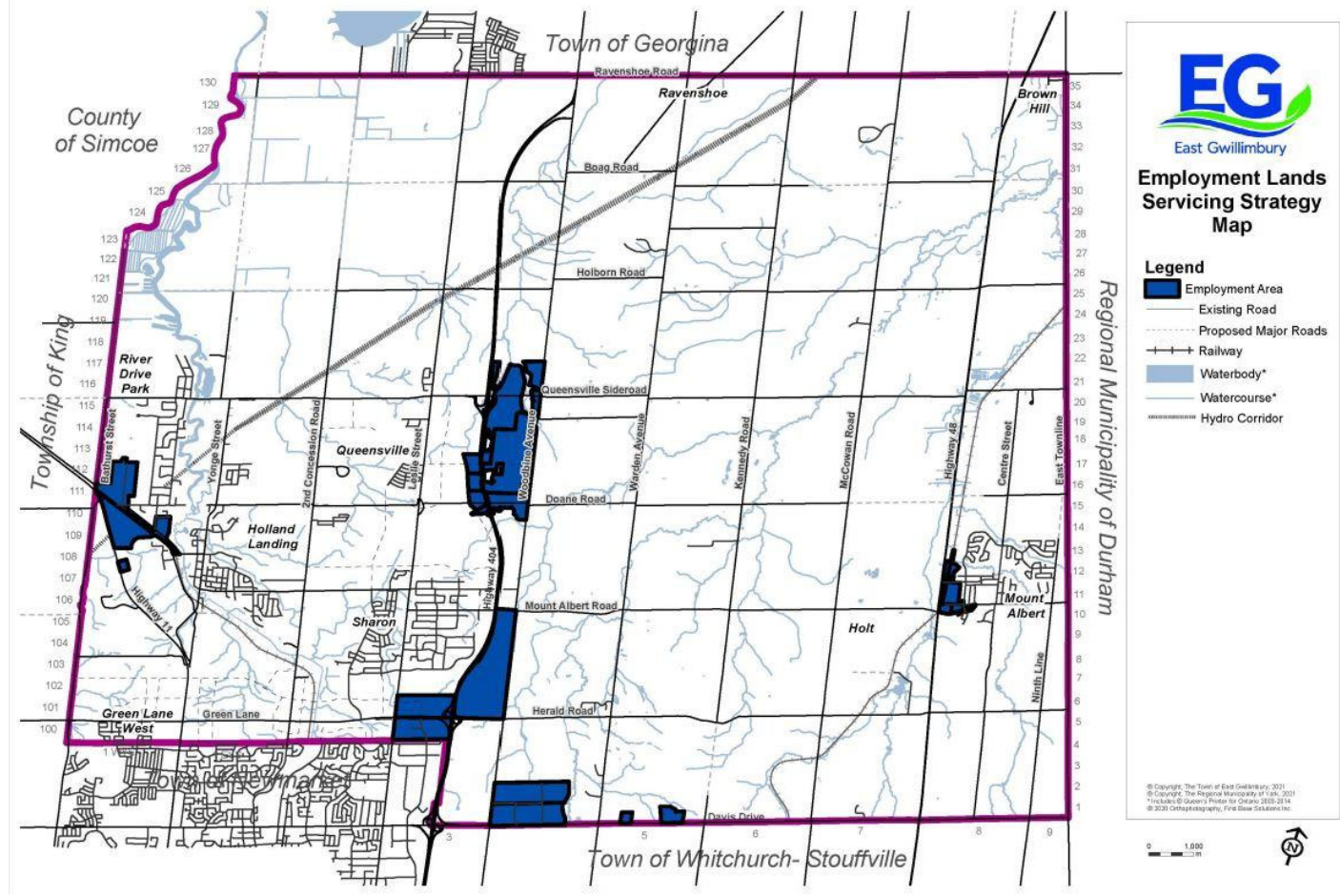
TOWN OF EAST GWILLIMBURY


Capital Projects

Project	CI-24-001 CIES Asset Management & Servicing Support		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Employment Lands Servicing Strategy Map






Employment Lands Servicing Strategy Map

Legend

- Employment Area
- Existing Road
- Proposed Major Roads
- + Railway
- Waterbody*
- Watercourse*
- Hydro Corridor

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-002 Stormwater Pond Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-002 Stormwater Pond Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-002 Stormwater Pond Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

EG Storm Pond



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-003 Sign Retroreflectivity & Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-003 Sign Retroreflectivity & Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
Expenditures							
Materials							
Supplies - Materials	7,000	7,000					
	7,000	7,000					
Professional Fees							
Contracted Services - Consultants	18,000	18,000					
	18,000	18,000					
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	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	June	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Roads	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-003 Sign Retroreflectivity & Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Sign Retroreflectivity



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-004 Stormwater Management Master Plan		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-004 Stormwater Management Master Plan		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-004 Stormwater Management Master Plan		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Stormwater Master Plan



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-005 Streetlight Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-005 Streetlight Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029

Expenditures							
Professional Fees							
Contracted Services - Consultants	500,000	500,000					
	500,000	500,000					
Expenditures Total	500,000	500,000					

Funding							
Reserve / Reserve Funds							
Roads Reserve	500,000	500,000					
	500,000	500,000					
Funding Total	500,000	500,000					

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

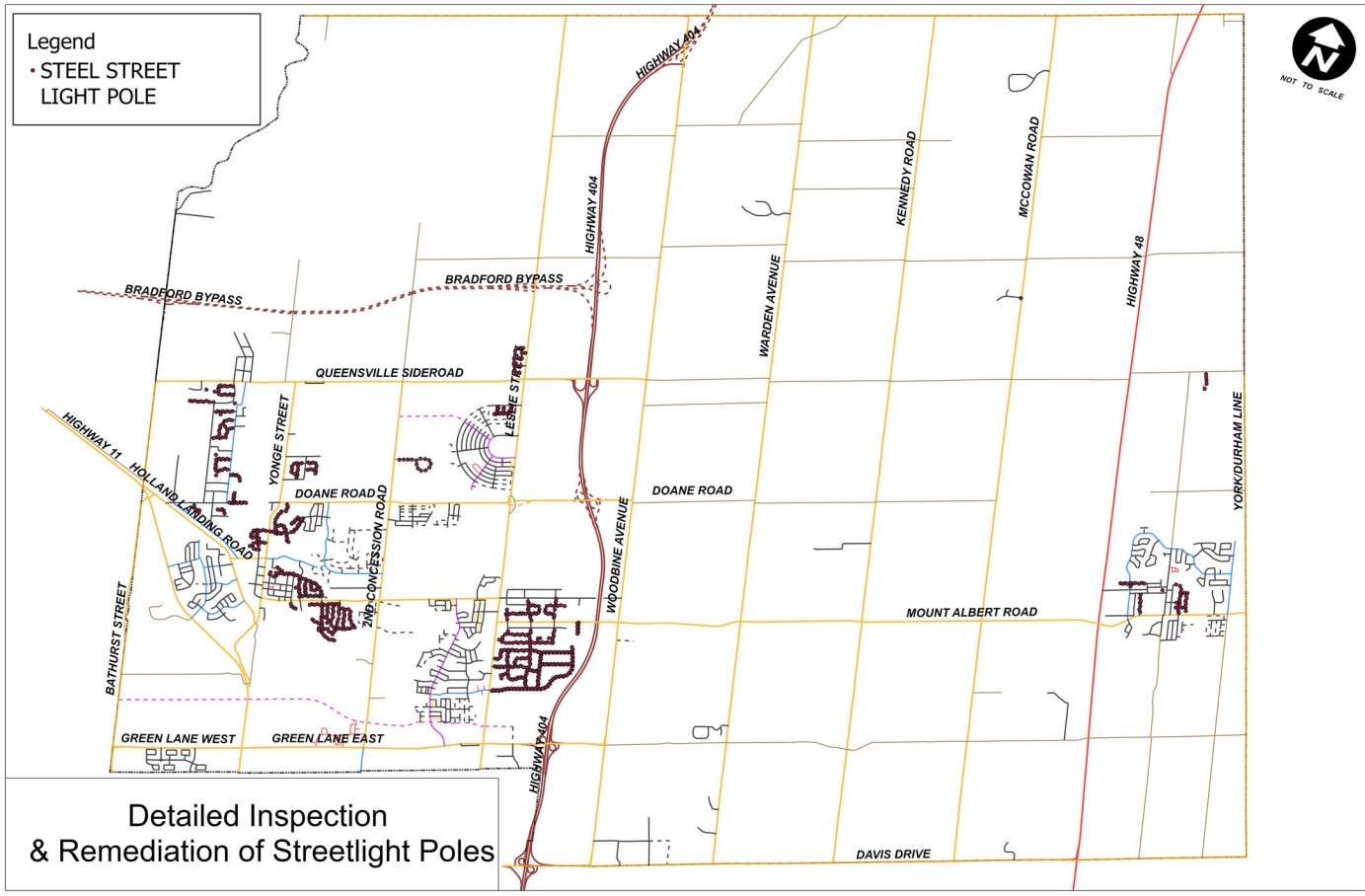
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-005 Streetlight Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Steel Streetlight Pole Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-005 Streetlight Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Steel Streetlight Pole



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-006 Radar/Driver Feedback Boards		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-006 Radar/Driver Feedback Boards		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-006 Radar/Driver Feedback Boards		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Traffic Camera



TOWN OF EAST GWILLIMBURY

Capital Projects

Project CI-24-006 Radar/Driver Feedback Boards

Department Engineering and Public Works

Version Budget Deliberations Year 2024

Gallery

Radar/Driver Feedback Boards



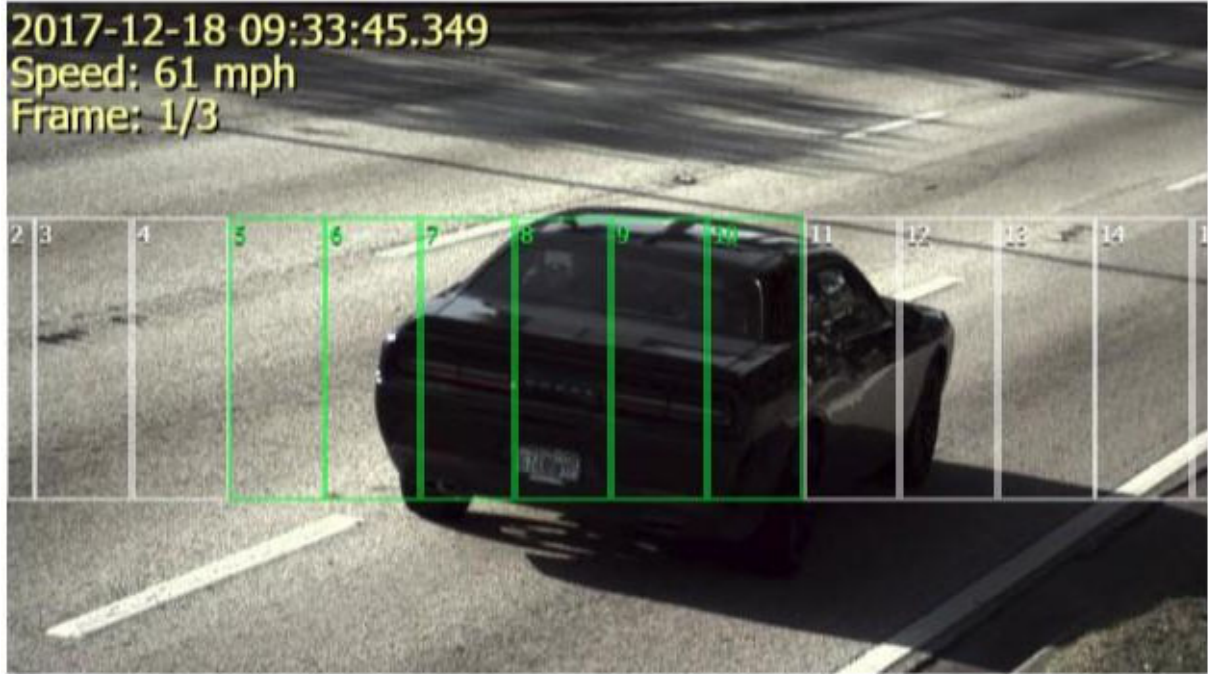
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-006 Radar/Driver Feedback Boards		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Traffic Camera Photo



Display Image	
<input checked="" type="checkbox"/>	Image info
<input checked="" type="checkbox"/>	Beams
<input type="checkbox"/>	Lat/Long

Animation

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-007 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Description	
Project Description	
<p>The Road Rehabilitation Program for 2024 includes: full and partial depth asphalt resurfacing for Summerhill Road, portions of Herald Road and Howard Avenue; miscellaneous concrete rehabilitations Town-wide; ongoing pavement management program with York Region, the Towns of Whitchurch-Stouffville, Newmarket and Georgina. The budget includes geotechnical investigations and storm sewer inspection/flushing required to construct the works and to plan the future year's road program, as well as isolated road repairs across the Town.</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>	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-007 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-007 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Asphalt Resurfacing



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-007 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Asphalt Resurfacing



TOWN OF EAST GWILLIMBURY

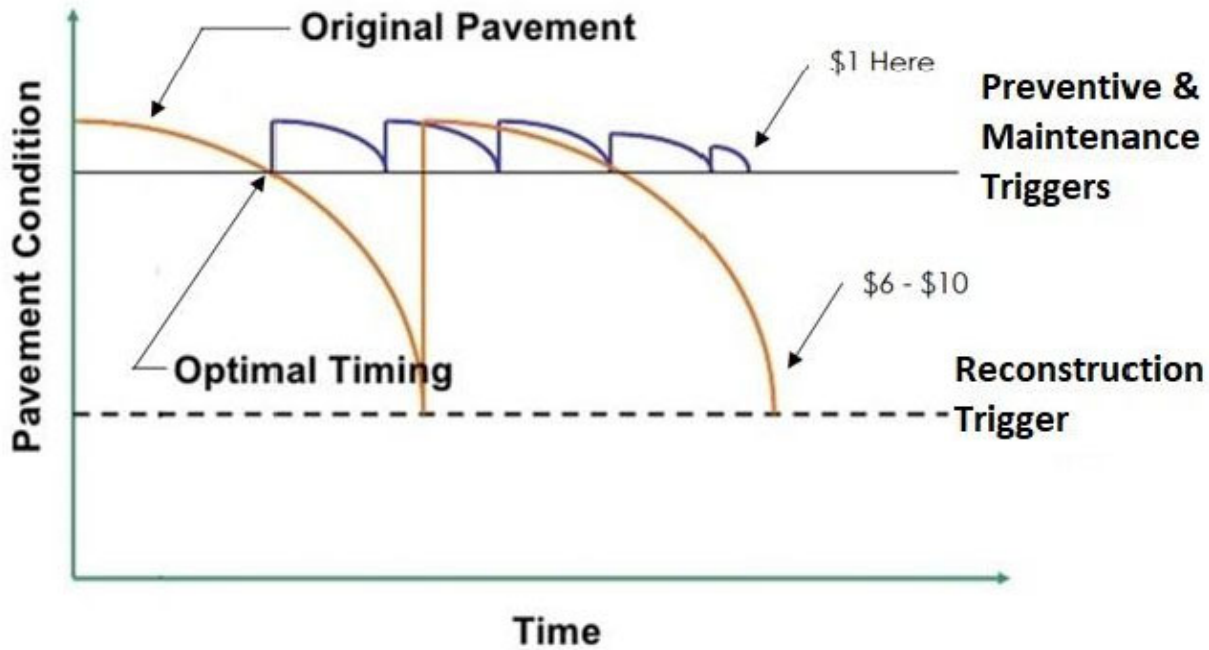
Capital Projects

Project	CI-24-007 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Pavement Management

Pavement Management



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-007 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

2024 Road Rehabilitation High Level Summary



2024 Road Rehabilitation Program

Asphalt Resurfacing		
Street	Extents	Centreline Road Length (m)
Howard Avenue	Morton Ave to William St	265
Summerhill Road	Stonehill Blvd to Colony Trail Blvd	360
Herald Road	Highway 48 to Ninth Line	2,120

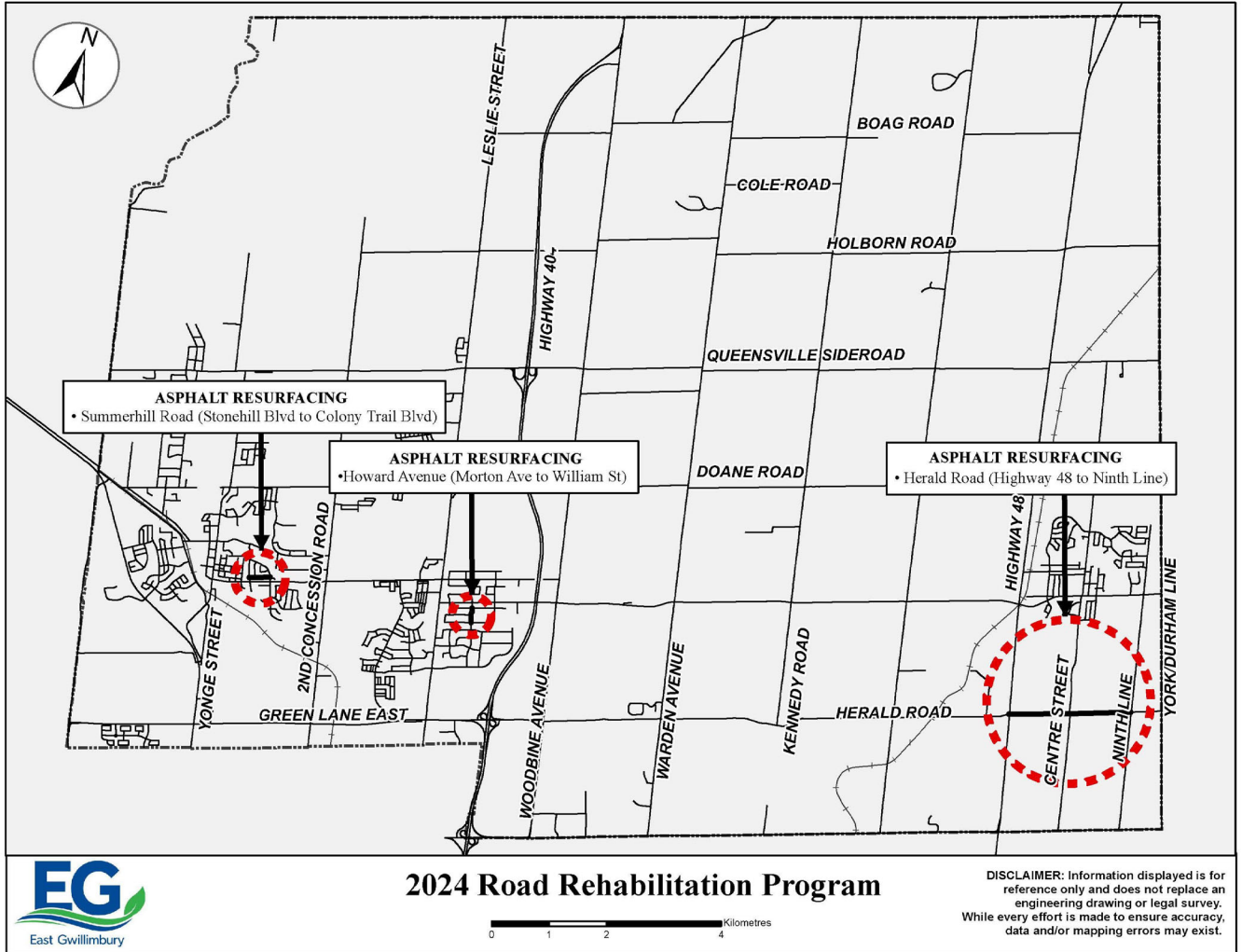
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-007 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

2024 Road Rehabilitation Program



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

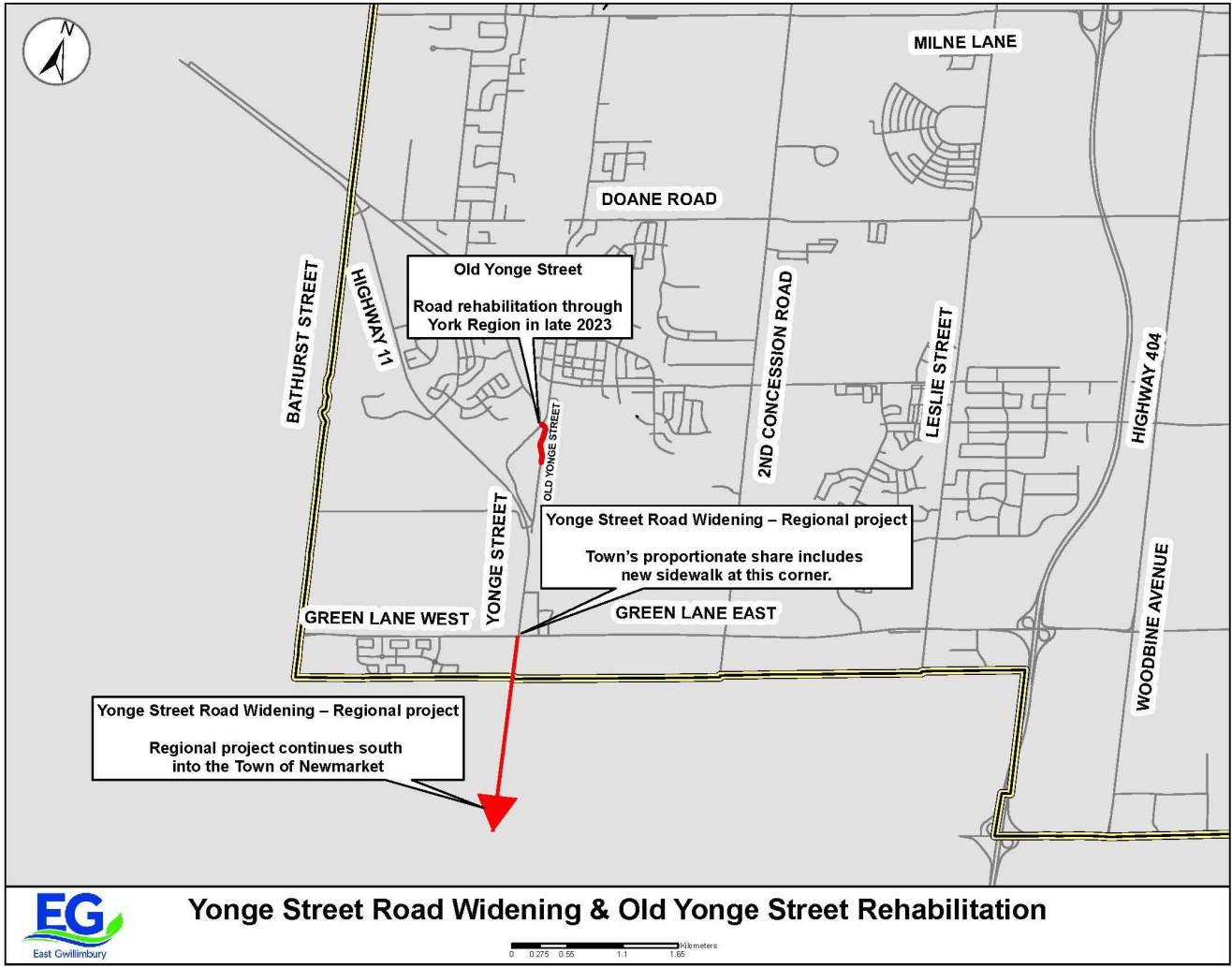
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Yonge Street Road Widening & Old Yonge Street Rehabilitation



Yonge Street Road Widening & Old Yonge Street Rehabilitation

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-009 Queensville Sideroad Bridge 109 Design		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-009 Queensville Sideroad Bridge 109 Design		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

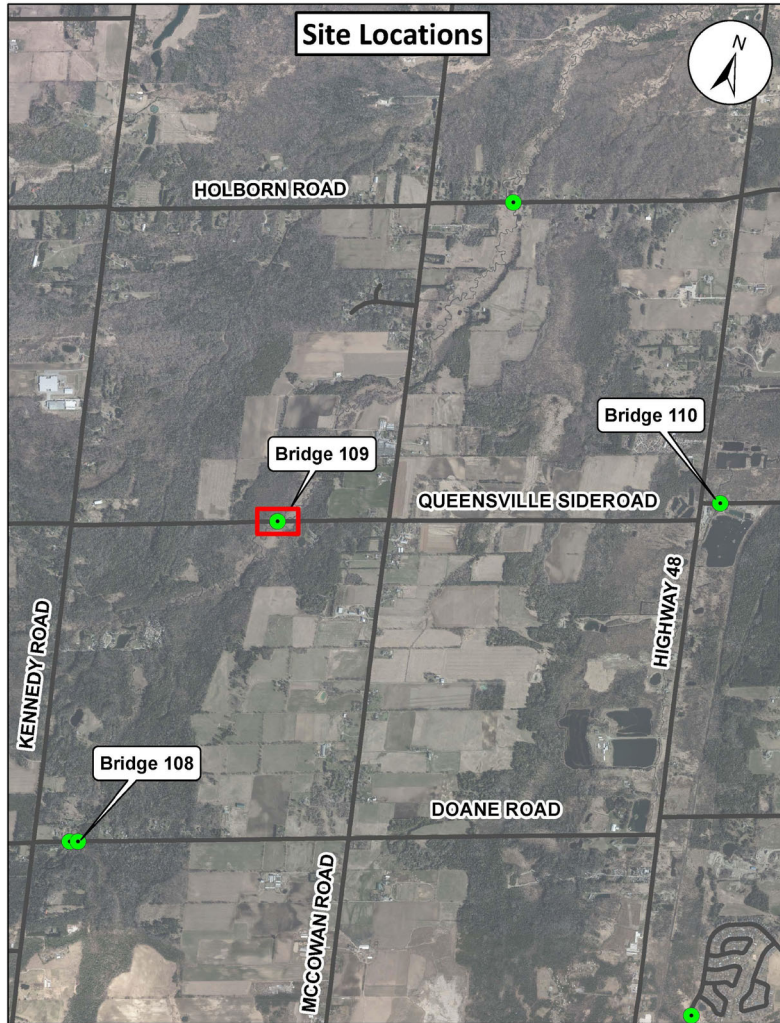
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-009 Queensville Sideroad Bridge 109 Design		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Bridge 109 Site Location Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-010 Queensville Sideroad Bridge 110 - Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-010 Queensville Sideroad Bridge 110 - Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

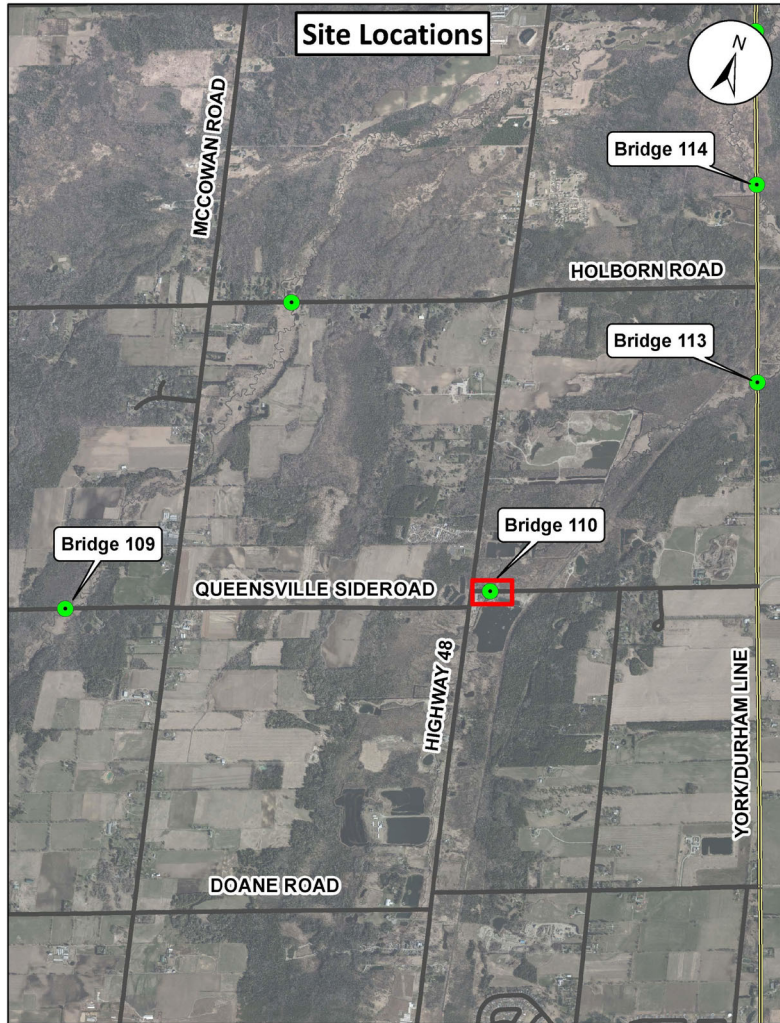
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-010 Queensville Sideroad Bridge 110 - Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Bridge 110 Site Location Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-011 New Sidewalk Snowplow		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-011 New Sidewalk Snowplow		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029

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

Funding								
Development Charges								
Public Works DC	180,000		180,000					
	180,000		180,000					
Funding Total	180,000		180,000					

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-011 New Sidewalk Snowplow		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

New Sidewalk Snowplow



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-011 New Sidewalk Snowplow		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029

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

Funding								
Development Charges								
Roads DC	180,000		180,000					
	180,000		180,000					
Funding Total	180,000		180,000					

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-012 2015 Trackless Sidewalk Plow (R15-413) replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Description

Project Description

Replacement of an existing sidewalk plow and sanding unit. (R15-413)
Used throughout the winter for snow plowing, salting, and blowing operations. Outside of the winter season, it is used for sweeping and asphalt grinding functions as required.

Project Justification

The Town owns two articulating sidewalk snowplows and sanding units. This unit is critical to our sidewalk maintenance program and is required to be deployed for each winter event to achieve Provincial Minimum Maintenance Standards responsibilities. This unit has been in service since 2015 and is at the end of its service life.

Current odometer is 22,571 km and current engine hour meter is 2451 hours. This is representative of a complete life cycle for this type of equipment and the unit has undergone a complete mechanical inspection to confirm its replacement.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-012 2015 Trackless Sidewalk Plow (R15-413) replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-012 2015 Trackless Sidewalk Plow (R15-413) replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2024

Gallery

Trackless Sidewalk Plow



TOWN OF EAST GWILLIMBURY

Capital Projects

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

Description

Project Description

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

Project Justification

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
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							
Vehicle & Equip't Res -Tax Lev	90,000	90,000					
	90,000	90,000					
Funding Total	90,000	90,000					

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

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

Description

Project Description

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

Project Justification

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

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

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

Current Odometer: 100,666 km

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

