

**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Corporate Services											
IT Services											
CS-25-001 Network Infrastructure Replacement			-30,000				30,000			30,000	Information Technology
CS-25-002 Audio Video Automation Upgrades			-20,000				20,000			20,000	Information Technology
CS-25-003 Annual Hardware Replacement Program			-65,000				65,000			65,000	Information Technology
CS-25-004 Annual Security Audit and Cyber Breach Support			-30,000				30,000			30,000	Information Technology
CS-25-005 Municipal Modernization Program			-300,000				300,000			300,000	Information Technology
CS-25-006 Server Replacement			-35,000				35,000			35,000	Information Technology
CS-25-007 2025 New Staffing Hardware			-39,500				39,500			39,500	Information Technology
Total IT Services			-519,500				519,500			519,500	
Total Corporate Services			-519,500				519,500			519,500	
Finance											
Financial Services											
FN-25-001 Financial System Upgrade			-500,000				500,000		1,000,000	1,500,000	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Financial Services			-500,000				500,000		1,000,000	1,500,000	
Capital and Development Finance											
FN-25-002 Water Financial Plan			-57,500				57,500			57,500	Water Infrastructure
Total Capital and Development Finance			-57,500				57,500			57,500	
Total Finance			-557,500				557,500		1,000,000	1,557,500	
Library Services											
Library Administration											
LI-25-001 Network Equipment Replacement			-10,000				10,000			10,000	Library
LI-25-002 IT Replacement (Staff and Public)			-8,500				8,500			8,500	Library
LI-25-003 Library Material Capital Replacement			-120,000				120,000			120,000	Library
LI-25-004 Library Materials - Growth	-5,000						5,000			5,000	Library DC
Total Library Administration	-5,000		-138,500				143,500			143,500	
Library Branches											
LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement			-10,000				10,000			10,000	Library
Total Library Branches			-10,000				10,000			10,000	
Total Library Services	-5,000		-148,500				153,500			153,500	
Fire and Emergency Services											
Operations											
FS-25-001 Pagers Replacement			-35,000				35,000			35,000	Vehicle & Equip - Tax
FS-25-002 Thermal Imaging Camera Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-003 Medical Equipment Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-004 Furniture and Station Appliances Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-005 2025 Personal Protective Gear			-100,000				100,000			100,000	Vehicle & Equip - Tax
FS-25-006 Holland Landing Fire Station Renovations			-750,000				750,000			750,000	Facilities
Total Operations			-945,000				945,000			945,000	
Emergency Management											
FS-25-007 Defibrillators Replacement (All trucks)			-40,000				40,000			40,000	Vehicle & Equip - Tax
Total Emergency Management			-40,000				40,000			40,000	
Emergency Services Fleet											
FS-25-008 New Public Education Vehicle	-55,000						55,000			55,000	Emergency Services DC
FS-25-009 2011 Tanker 244 Replacement			-100,000				100,000		1,400,000	1,500,000	Vehicle & Equip - Tax
Total Emergency Services Fleet	-55,000		-100,000				155,000		1,400,000	1,555,000	
Total Fire and Emergency Services	-55,000		-1,085,000				1,140,000		1,400,000	2,540,000	

	Development	Community	Reserves	Deferred	Grants/	Gas Tax	2025	Previously	Future Years	Total	Funding Source
	Charges	Capital		Revenue	Sponsorships		Budget	Approved	Budget	Budget	
		Contribution									
Development Services											
Strategy and Administration											
DS-25-001 Heritage Initiatives				-50,000			50,000			50,000	Deferred Revenue
Total Strategy and Administration				-50,000			50,000			50,000	
Bylaw Fleet											
DS-25-002 By-law EV Pick up Truck			-95,000				95,000			95,000	Public Works DC
Total Bylaw Fleet			-95,000				95,000			95,000	
Economic Development											
DS-25-003 Local Business Support (Downtown Revitalization)		-40,000					40,000			40,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		-40,000					40,000			40,000	
Total Development Services		-40,000	-95,000	-50,000			185,000			185,000	
Parks, Recreation and Culture											
Parks Operations											
CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing	-100,000						100,000	246,115		346,115	Recovery from Developers, Outdoor Rec DC
CP-22-002 Nokiidaa Trail - Parking Lot Expansion	-114,300						114,300	185,700		300,000	Roads DC
PR-25-001 Brown Hill Park - Playground Replacement			-315,000				315,000			315,000	Parks
PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway Construction			-315,000				315,000			315,000	Parks
PR-25-003 Beach Volleyball Courts	-189,000						189,000			189,000	Outdoor Rec DC
PR-25-004 Sharon Hills Park Pickleball Courts	-310,000						310,000			310,000	Outdoor Rec DC
PR-25-005 Tree Planting Program				-90,000			90,000			90,000	Deferred Revenue
PR-25-006 Park Asset Repairs and Replacement - Various Locations			-140,000				140,000			140,000	Parks
PR-25-007 Urban Forestry Tree Inventory				-28,000			28,000			28,000	Deferred Revenue
PR-25-008 Private Tree Protection Bylaw Administration				-122,500			122,500			122,500	Deferred Revenue
PR-25-009 Parkland Acquisition Studies		-100,000					100,000			100,000	CCC-Parkland Acquisition
Total Parks Operations	-713,300	-100,000	-770,000	-240,500			1,823,800	431,815		2,255,615	
Facilities											
PR-25-010 Civic Centre Elevator Upgrades			-21,500				21,500			21,500	Facilities
PR-25-011 Queensville Fire Station Septic System Design and Construction			-90,000				90,000			90,000	Facilities
PR-25-012 Holland Landing Community Centre Elevator Replacement			-143,000				143,000			143,000	Facilities
PR-25-013 19040 Leslie Street HDIP Security Cameras			-15,000				15,000			15,000	Facilities
PR-25-014 Civic Centre Council Chambers Refresh			-370,000				370,000			370,000	Facilities
PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security			-90,000				90,000			90,000	Facilities
PR-25-016 Operations Centre Surface Upgrades			-600,000				600,000			600,000	Facilities
PR-25-017 Sports Complex West Arena Shower Replacements			-130,000				130,000			130,000	Facilities
PR-25-018 Sports Complex West Pad Rubber Flooring Replacement			-72,000				72,000			72,000	Facilities
PR-25-019 Ross Family Complex Roof Repairs			-17,500				17,500			17,500	Facilities
PR-25-020 Holland Landing Community Centre Roof Repairs			-135,000				135,000			135,000	Facilities
PR-25-021 Ross Family Complex Fire Suppression			-250,000				250,000			250,000	Facilities
Total Facilities			-1,934,000				1,934,000			1,934,000	
Parks Fleet											
PR-25-022 John Deere Utility Tractor (P09-47) Replacement			-230,000				230,000			230,000	Vehicle & Equip - Tax
PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement			-10,000				10,000			10,000	Vehicle & Equip - Tax
PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement			-50,000				50,000			50,000	Vehicle & Equip - Tax
Total Parks Fleet			-290,000				290,000			290,000	
Facilities Fleet											
PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement			-85,000				85,000			85,000	Facilities
PR-25-026 2015 Enclosed Trailer (F15-51) Replacement			-10,000				10,000			10,000	Facilities
PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement			-19,000				19,000			19,000	Facilities
PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement			-90,000				90,000			90,000	Facilities
Total Facilities Fleet			-204,000				204,000			204,000	
Total Parks, Recreation and Culture	-713,300	-100,000	-3,198,000	-240,500			4,251,800	431,815		4,683,615	

	Development	Community	Reserves	Deferred	Grants/	Gas Tax	2025	Previously	Future Years	Total	Funding Source
	Charges	Capital		Revenue	Sponsorships		Budget	Approved	Budget	Budget	
		Contribution									
Engineering and Public Works											
Capital Program and Traffic Engineering											
CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2			-250,000				250,000	70,000		320,000	Roads
EP-25-001 Safer Streets Initiative Program			-189,000				189,000			189,000	Roads
EP-25-002 Municipal Structure Inspections Program			-75,000				75,000			75,000	Roads
EP-25-003 Streetlight Rehabilitation Program & LED Conversions			-350,000				350,000			350,000	Roads
EP-25-004 Road Rehabilitation Program			-952,605		-848,404	-1,088,991	2,890,000			2,890,000	Roads, Grant
EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains			-270,000				270,000			270,000	Roads
Total Capital Program and Traffic Engineering			-2,086,605		-848,404	-1,088,991	4,024,000	70,000		4,094,000	
EPW Fleet											
EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement			-190,000				190,000			190,000	Vehicle & Equip - Tax
EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement			-390,000				390,000			390,000	Vehicle & Equip - Tax
EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement			-84,000				84,000			84,000	Vehicle & Equip - Tax
EP-25-009 Flail Grass Boulevard Mower (Growth)	-40,000						40,000			40,000	Public Works DC
EP-25-010 Digital Message Board Trailers (Growth)	-52,000						52,000			52,000	Public Works DC
EP-25-011 Electric Vehicle Charging Stations	-510,000				-260,000		770,000			770,000	Public Works DC, Grant
Total EPW Fleet	-602,000		-664,000		-260,000		1,526,000			1,526,000	
Total Engineering and Public Works	-602,000		-2,750,605		-1,108,404	-1,088,991	5,550,000	70,000		5,620,000	
Water and Wastewater											
Water Operations											
WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing	-300,000						300,000			300,000	Water DC & Sewer DC
WW-25-002 Water Rehabilitation Program			-1,060,082		-2,262,918		3,323,000			3,323,000	Water Infrastructure, Grant
WW-25-003 Water Quality Partnership Project			-1,100,000				1,100,000			1,100,000	Water Infrastructure
Total Water Operations	-300,000		-2,160,082		-2,262,918		4,723,000			4,723,000	
Wastewater Operations											
WW-25-004 Wastewater Rehabilitation Program			-160,000				160,000			160,000	Sewer Infrastructure
WW-25-005 Contracted Services for New Development Sewage Pump Stations				-210,000			210,000			210,000	Recovery from Developers
Total Wastewater Operations			-160,000	-210,000			370,000			370,000	
Water/Wastewater Fleet											
WW-25-006 1/2 Ton Water Pick-up Truck (Growth)	-95,000						95,000			95,000	Public Works DC
WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement			-95,000				95,000			95,000	Vehicle & Equip - W&S
Total Water/Wastewater Fleet	-95,000		-95,000				190,000			190,000	
Total Water and Wastewater	-395,000		-2,415,082	-210,000	-2,262,918		5,283,000			5,283,000	
Total Capital Program	-1,770,300	-140,000	-10,769,187	-500,500	-3,371,322	-1,088,991	17,640,300	501,815	2,400,000	20,542,115	



**Capital Budget Funding Summary
2025**

	2025	Future Years	Total
	Budget	Budget	Budget
Development Charges			
Fire	55,000		55,000
Wastewater	180,000		180,000
Water	215,000		215,000
Outdoor Recreation	599,000		599,000
Public Works	697,000		697,000
Roads	114,300		114,300
Library	5,000		5,000
Subtotal Development Charges	1,865,300		1,865,300
Community Capital Contributions			
Economic Development Initiatives & Servicing	40,000		40,000
Parkland Acquisition	100,000		100,000
Subtotal Community Capital Contributions	140,000		140,000
Reserves			
Roads	2,086,605		2,086,605
Facilities	2,888,000		2,888,000
Information Technology	1,019,500	250,000	1,269,500
Library	148,500		148,500
Outdoor Recreation	770,000		770,000
Vehicle & Equipment - Tax	1,289,000	1,400,000	2,689,000
Vehicle & Equipment - WW	95,000		95,000
Sewer	160,000	250,000	410,000
Water	2,217,582	250,000	2,467,582
Subtotal Reserves	10,674,187	2,150,000	12,824,187
Deferred Revenue	500,500		500,500
Grants	3,371,322	250,000	3,621,322
Gas Tax	1,088,991		1,088,991
Total Capital Program Funding	17,640,300	2,400,000	20,040,300



Capital Budget Summary
2025

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Corporate Services											
IT Services											
CS-25-001 Network Infrastructure Replacement			-30,000				30,000			30,000	Information Technology
CS-25-002 Audio Video Automation Upgrades			-20,000				20,000			20,000	Information Technology
CS-25-003 Annual Hardware Replacement Program			-65,000				65,000			65,000	Information Technology
CS-25-004 Annual Security Audit and Cyber Breach Support			-30,000				30,000			30,000	Information Technology
CS-25-005 Municipal Modernization Program			-300,000				300,000			300,000	Information Technology
CS-25-006 Server Replacement			-35,000				35,000			35,000	Information Technology
CS-25-007 2025 New Staffing Hardware			-39,500				39,500			39,500	Information Technology
Total IT Services			-519,500				519,500			519,500	
Total Corporate Services			-519,500				519,500			519,500	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-001 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

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.

Currently, the Town's two Cisco ASA firewalls, and 6 layer 3 network switches will be end of life at the end of 2025 and must be replaced to ensure they stay reliable and secure.

Project Justification

By replacing infrastructure on a rotational basis the equipment will be reliable, secure, and costs will be spread evenly over the length of the program.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-001 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-002 Audio Video Automation Upgrades		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Council Chambers Automation Upgrade

Upgrade Council Chambers audio/video automation equipment to ensure that Council meetings have secure and reliable equipment for presentations and live streaming.

Project Justification

Due to the age of the equipment that is the backbone for the Council Meeting live streaming and in-house presentations, the RTI video matrix and associated components should be changed to ensure the Council meetings have reliable, secure, and redundant equipment.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-002 Audio Video Automation Upgrades		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-003 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

To replace computer hardware that is over 4 years old including laptops, monitors, printers, and all related peripherals. This replacement plan also includes all computers that do not support Windows 11, as Windows 10 is end of support on October 2025.

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-25-003 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	65,000		65,000					
	65,000		65,000					
Expenditures Total	65,000		65,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	65,000		65,000					
	65,000		65,000					
Funding Total	65,000		65,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-004 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

To provide proactive security assessment by a 3rd party security consultant including penetration test on the Town's firewall, and applying regular security patches on key network infrastructure.

Project Justification

By performing proactive security assessments, regular security patches, and penetration tests, the risk of data breaches are greatly reduced. By completing these annual processes, the IT Branch can ensure that the Town has properly addressed risk mitigation and has followed a compliance framework regarding frequent security updates.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-004 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	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	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	May	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-005 Municipal Modernization Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

The Municipal service modernization program is a comprehensive, multi-year business initiative aimed at fostering ongoing enhancements in service delivery throughout the organization.

Project Justification

This expansive program is not merely about upgrading existing infrastructure but is fundamentally focused on transforming the way municipal services are conceived, executed, and experienced by residents and businesses alike. The 2024 Service Delivery Review exercise will identify the priority initiatives for 2025.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-005 Municipal Modernization Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	300,000		300,000					
	300,000		300,000					
Expenditures Total	300,000		300,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	300,000		300,000					
	300,000		300,000					
Funding Total	300,000		300,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-006 Server Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replace two old end of life servers with one new larger one ensuring that the Town has reliable, secure, and efficient server infrastructure.

Project Justification

By replacing multiple physical servers with fewer, more powerful ones, there is a benefit of cost savings, efficiency gains, scalability advantages, and reduces the overall hardware footprint.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-006 Server Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	35,000		35,000					
	35,000		35,000					
Expenditures Total	35,000		35,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	35,000		35,000					
	35,000		35,000					
Funding Total	35,000		35,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-007 2025 New Staffing Hardware		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Request for hardware and workstation setup for new staff.

Project Justification

New staff positions will require additional hardware and workstations setup. These positions are included in the 2025 proposed budget.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-007 2025 New Staffing Hardware		
Department	Corporate Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Purchase - Office Furniture &	39,500		39,500					
	39,500		39,500					
Expenditures Total	39,500		39,500					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	39,500		39,500					
	39,500		39,500					
Funding Total	39,500		39,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

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**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Finance											
Financial Services											
FN-25-001 Financial System Upgrade			-500,000				500,000		1,000,000	1,500,000	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Financial Services			-500,000				500,000		1,000,000	1,500,000	
Capital and Development Finance											
FN-25-002 Water Financial Plan			-57,500				57,500			57,500	Water Infrastructure
Total Capital and Development Finance			-57,500				57,500			57,500	
Total Finance			-557,500				557,500		1,000,000	1,557,500	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-25-001 Financial System Upgrade		
Department	Finance		
Version	Budget Deliberations	Year	2025

Description

Project Description

This project will modernize the current financial system by updating or replacing the Town's existing financial software package and associated financial processes for both tax and utility billing as well as general financial management.

Project Justification

The Town's current financial system was acquired in 2006. The Town wishes to continue modernizing its operations, including financial systems that impact residents and staff. Staff engaged a consultant to review the Town's financial systems from a people, process and technology viewpoint, and recommend a course of action to implement improvements to processes and the systems. The review identified concerns with the functionality of the current systems and outlined the potential for cost and time savings by implementing a new system and updating processes. A new system will also allow the Town to make improvements to enhance the customer's online experience for things such as e-billing and bill payments. Process updates commenced in 2023 and continued into 2024 to prepare for the selection and implementation of a new system.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-25-001 Financial System Upgrade		
Department	Finance		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Purchase - Computer Software	150,000		100,000	50,000				
	150,000		100,000	50,000				
Professional Fees								
Contracted Services - Consultants	1,350,000		400,000	950,000				
	1,350,000		400,000	950,000				
Expenditures Total	1,500,000		500,000	1,000,000				
Funding								
Reserve / Reserve Funds								
Water Infrastructure Reserve	250,000			250,000				
Sewer Infrastructure Reserve	250,000			250,000				
Information Technology Reserve	750,000		500,000	250,000				
	1,250,000		500,000	750,000				
Grant								
Grants - Miscellaneous 1	250,000			250,000				
	250,000			250,000				
Funding Total	1,500,000		500,000	1,000,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Finance	
Branch	Financial Services	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-25-002 Water Financial Plan		
Department	Finance		
Version	Budget Deliberations	Year	2025

Description

Project Description

A provision for consulting resources required to complete a Water Financial Plan.

Project Justification

In accordance with the Safe Drinking Water Act, a financial plan must be completed every five years in conjunction with renewal of the Town's water system license. The last financial plan was completed in 2020, and therefore requires an update in 2025.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-25-002 Water Financial Plan		
Department	Finance		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Internal Labour Costs Allocation	7,500		7,500					
Contracted Services - Consultants	50,000		50,000					
	57,500		57,500					
Expenditures Total	57,500		57,500					
Funding								
Reserve / Reserve Funds								
Water Infrastructure Reserve	57,500		57,500					
	57,500		57,500					
Funding Total	57,500		57,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Finance	
Branch	Capital and Development Finance	
Attributes		
Year Proposed	2025	
Expected Start Month	May	
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	Water Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	Yes	

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**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Library Services											
Library Administration											
LI-25-001 Network Equipment Replacement			-10,000				10,000			10,000	Library
LI-25-002 IT Replacement (Staff and Public)			-8,500				8,500			8,500	Library
LI-25-003 Library Material Capital Replacement			-120,000				120,000			120,000	Library
LI-25-004 Library Materials - Growth	-5,000						5,000			5,000	Library DC
Total Library Administration	-5,000		-138,500				143,500			143,500	
Library Branches											
LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement			-10,000				10,000			10,000	Library
Total Library Branches			-10,000				10,000			10,000	
Total Library Services	-5,000		-148,500				153,500			153,500	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-001 Network Equipment Replacement		
Department	Library		
Version	Budget Deliberations	Year	2025

Description

Project Description

Scheduled replacement of network equipment upgrades that include the Library's firewall and network switches. Cyber security is critical and essential for the operation of the library.

Project Justification

The Library is seeking to replace several devices that have reached their expected end of life, including network switches and the Library's Firewall. These devices ensure stability in our network connections and bringing them to a modern standard will ensure they can also be supported by the Town of East Gwillimbury's network consultants. Not completing these replacements, particularly for our Firewall, could mean potential lengthy and expensive outages if new devices need to be sourced on an emergency basis. Additionally, configuring new devices will be easier with existing hardware still in working order.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-001 Network Equipment Replacement		
Department	Library		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Purchase - Computer Software	10,000		10,000					
	10,000		10,000					
Expenditures Total	10,000		10,000					
Funding								
Reserve / Reserve Funds								
Library Reserve	10,000		10,000					
	10,000		10,000					
Funding Total	10,000		10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-002 IT Replacement (Staff and Public)		
Department	Library		
Version	Budget Deliberations	Year	2025

Description

Project Description

Scheduled replacement of end of life staff and public IT Equipment at our Holland Landing and Mount Albert locations.

Project Justification

The library replaces older hardware according to its IT Inventory Replacement schedule. This replacement schedule covers staff laptops and some Hot Spots for both public and staff. The need for Hot Spots is expanding in Mount Albert with some residents without reliable internet.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-002 IT Replacement (Staff and Public)		
Department	Library		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	8,500		8,500					
	8,500		8,500					
Expenditures Total	8,500		8,500					
Funding								
Reserve / Reserve Funds								
Library Reserve	8,500		8,500					
	8,500		8,500					
Funding Total	8,500		8,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-003 Library Material Capital Replacement		
Department	Library		
Version	Budget Deliberations	Year	2025

Description

Project Description

The materials budget is used to replace older collections materials and to ensure that the total inventory is current and available to the community.

The 2025 library materials proposed budget amounts to \$120,000 to maintain the Library's current collection.

Project Justification

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 increase to the budget factors in rising vendor costs, population increase and the fact that the Library continues to see an increase in the circulation of materials. We are seeing high interest in borrowing, resulting in highest hold rations and more wear and tear on the collection.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-003 Library Material Capital Replacement		
Department	Library		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Supplies - Materials	120,000		120,000					
	120,000		120,000					
Expenditures Total	120,000		120,000					
Funding								
Reserve / Reserve Funds								
Library Reserve	120,000		120,000					
	120,000		120,000					
Funding Total	120,000		120,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-004 Library Materials - Growth		
Department	Library		
Version	Budget Deliberations	Year	2025

Description

Project Description

\$5000.00 proposed for Library Materials related to growth at the Holland Landing and Mount Albert locations. This fund allows the library to purchase additional digital resources to meet the need of our expanding community and provide excellence in service delivery.

Project Justification

This budget is used to purchase additional library materials to keep up with growth related demand for library resources.

Library material use increasing due to population growth with the highest demand on digital resources.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-004 Library Materials - Growth		
Department	Library		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Supplies - Materials	5,000		5,000					
	5,000		5,000					
Expenditures Total	5,000		5,000					
Funding								
Development Charges								
Library Services DC	5,000		5,000					
	5,000		5,000					
Funding Total	5,000		5,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Library DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement		
Department	Library		
Version	Budget Deliberations	Year	2025

Description

Project Description

Branch Maintenance - Select items to ensure that library spaces remain accessible to the public, it is our objective to install noise canceling panels to create a meeting space that meets the needs of the community for business, study or leisure.

Project Justification

The library installed meeting rooms in at the Mount Albert branch in 2022. The rooms received high traffic bookings. The rooms are not closed at the top and therefore have issues with noise and privacy. The library is wanting to install noise canceling panels providing improved customer service and accessible spaces.

The Mount Albert Library provides much needed meeting space in the community. Our goal is to support entrepreneurs and small business with spaces to host virtual meetings. These rooms will benefit from a closed space to ensure privacy and reduce noise in the library.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement		
Department	Library		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Supplies - Materials	10,000		10,000					
	10,000		10,000					
Expenditures Total	10,000		10,000					
Funding								
Reserve / Reserve Funds								
Library Reserve	10,000		10,000					
	10,000		10,000					
Funding Total	10,000		10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Branches	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

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**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Fire and Emergency Services											
Operations											
FS-25-001 Pagers Replacement			-35,000				35,000			35,000	Vehicle & Equip - Tax
FS-25-002 Thermal Imaging Camera Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-003 Medical Equipment Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-004 Furniture and Station Appliances Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-005 2025 Personal Protective Gear			-100,000				100,000			100,000	Vehicle & Equip - Tax
FS-25-006 Holland Landing Fire Station Renovations			-750,000				750,000			750,000	Facilities
Total Operations			-945,000				945,000			945,000	
Emergency Management											
FS-25-007 Defibrillators Replacement (All trucks)			-40,000				40,000			40,000	Vehicle & Equip - Tax
Total Emergency Management			-40,000				40,000			40,000	
Emergency Services Fleet											
FS-25-008 New Public Education Vehicle	-55,000						55,000			55,000	Emergency Services DC
FS-25-009 2011 Tanker 244 Replacement			-100,000				100,000		1,400,000	1,500,000	Vehicle & Equip - Tax
Total Emergency Services Fleet	-55,000		-100,000				155,000		1,400,000	1,555,000	
Total Fire and Emergency Services	-55,000		-1,085,000				1,140,000		1,400,000	2,540,000	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-001 Pagers Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Upgrade to a digital paid on call notification system which includes real time availability and deployment information and analytics. Replaces traditional analog pagers.

Project Justification

Replacement based on established useful life cycle. Warranty and operating system expire and become obsolete.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-001 Pagers Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030

Expenditures

Equipment / Vehicle

Purchase - Small Equipment and Tools	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	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Software Licences &	25,000		25,000					
Total	25,000		25,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-002 Thermal Imaging Camera Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of thermal imaging camera.

Project Justification

Replacement based on establish useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-002 Thermal Imaging Camera Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	20,000		20,000					
	20,000		20,000					
Expenditures Total	20,000		20,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	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	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-003 Medical Equipment Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Medical training equipment to be replaced. Bags contain specialized trauma medical equipment, oxygen equipment and other medical rescue equipment.

Project Justification

Replaced based on established useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-003 Medical Equipment Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030

Expenditures

Equipment / Vehicle

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

Funding

Reserve / Reserve Funds

Vehicle & Equip't Res -Tax Lev	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	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-004 Furniture and Station Appliances Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of office furniture, equipment, and appliances across the stations.

Project Justification

Furniture and appliances replaced based on the calculated useful life cycle and wear and tear.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-004 Furniture and Station Appliances Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Purchase - Office Furniture &	20,000		20,000					
	20,000		20,000					
Expenditures Total	20,000		20,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	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	2025	
Expected Start Month	February	
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	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-005 2025 Personal Protective Gear		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement based on useful life cycle of personal protective gear such as; helmet, boots, gloves, SCBA face piece, bunker gear.

Project Justification

Legislative requirements mandate the replacement of fire fighting PPE (helmets, bunker gear) every 10 years as per NFPA standards.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-005 2025 Personal Protective Gear		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	100,000		100,000					
	100,000		100,000					
Expenditures Total	100,000		100,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	100,000		100,000					
	100,000		100,000					
Funding Total	100,000		100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-006 Holland Landing Fire Station Renovations		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Holland Landing Fire Station 2-4 will be renovated to accommodate full-time fire suppression operations. The interior renovations will include the construction of AODA-compliant washroom facilities, barrier-free access, additional office space, and the construction of living and dorm to operationalize the fire station into a 24/7 facility.

Project Justification

Holland Landing Fire Station 2-4 was constructed in 2002 and was not designed to operate as a full-time (24/7) operational fire station that meets the needs of a modern and diverse workforce. The station requires a Self Contained Breathing Apparatus filling station, better HVAC system, new generator, as well as energy efficient lighting.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-006 Holland Landing Fire Station Renovations		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	750,000		750,000					
	750,000		750,000					
Expenditures Total	750,000		750,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	750,000		750,000					
	750,000		750,000					
Funding Total	750,000		750,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-007 Defibrillators Replacement (All trucks)		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of defibrillators on fire apparatus, total of 6.

Project Justification

Original purchase in 2014. Equipment expires and requires replacement, newer products have more advanced features for data retrieval.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-007 Defibrillators Replacement (All trucks)		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	40,000		40,000					
	40,000		40,000					
Expenditures Total	40,000		40,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	40,000		40,000					
	40,000		40,000					
Funding Total	40,000		40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Management	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-008 New Public Education Vehicle		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Supplying Public Education with seating capacity for use of events and modest towing capacity.

Project Justification

Transportation of staff and equipment/supplies to public education events. Mid-size SUV will also be utilized for promoting monthly fire safety through graphics on the doors/windows. When not in use for public education events, the SUV will be used to transport staff to training sessions on weekends reducing the number of vehicles required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-008 New Public Education Vehicle		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	55,000		55,000					
	55,000		55,000					
Expenditures Total	55,000		55,000					
Funding								
Development Charges								
Emergency Services DC	55,000		55,000					
	55,000		55,000					
Funding Total	55,000		55,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Emergency Services DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Fuel for Vehicles/Equipment	2,000		2,000					
Total	2,000		2,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-009 2011 Tanker 244 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of 2011 tanker apparatus 244. Due to long production times, beginning process in 2025 with expected delivery and in service date in 2026.

Project Justification

Replacement of fleet apparatus based on useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-009 2011 Tanker 244 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	1,500,000		100,000	1,400,000				
	1,500,000		100,000	1,400,000				
Expenditures Total	1,500,000		100,000	1,400,000				
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	1,500,000		100,000	1,400,000				
	1,500,000		100,000	1,400,000				
Funding Total	1,500,000		100,000	1,400,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

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**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Development Services											
Strategy and Administration											
DS-25-001 Heritage Initiatives				-50,000			50,000			50,000	Deferred Revenue
Total Strategy and Administration				-50,000			50,000			50,000	
Bylaw Fleet											
DS-25-002 By-law EV Pick up Truck			-95,000				95,000			95,000	Public Works DC
Total Bylaw Fleet			-95,000				95,000			95,000	
Economic Development											
DS-25-003 Local Business Support (Downtown Revitalization)		-40,000					40,000			40,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		-40,000					40,000			40,000	
Total Development Services		-40,000	-95,000	-50,000			185,000			185,000	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-001 Heritage Initiatives		
Department	Development Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Funding will support the implementation of the Heritage Strategy recommendations, with a focus on existing built as well as indigenous heritage. This could include developing and implementing communication strategies to promote heritage-related tax incentives, encouraging conservation and designation through municipal partnerships, and launching public engagement, education programs, and façade improvement initiatives to celebrate and preserve key heritage sites. Additionally, funding will support research and the development of a broader conservation and education approach that incorporates natural and Indigenous heritage.

Project Justification

Heritage protection and preservation has been identified as a key strategic priority of Council. This project will support the implementation of the Heritage Strategy recommendations developed in 2024. It will also support Council's direction to expand the scope of heritage conservation efforts to include significant natural heritage features and to ensure that indigenous heritage is reflected in our understanding of the history and development of East Gwillimbury.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-001 Heritage Initiatives		
Department	Development Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	50,000		50,000					
	50,000		50,000					
Expenditures Total	50,000		50,000					
Funding								
Developer Contribution								
Revenue/Recovery from Developers	50,000		50,000					
	50,000		50,000					
Funding Total	50,000		50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	January	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-002 By-law EV Pick up Truck		
Department	Development Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

New EV pick up truck for Municipal Law Enforcement Officers.

Project Justification

Required for additional FTEs requested via 2025 staffing requests. Municipal Law Enforcement Officers require a vehicle to conduct investigations, inspections, and to attend legal proceedings.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-002 By-law EV Pick up Truck		
Department	Development Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	95,000		95,000					
	95,000		95,000					
Expenditures Total	95,000		95,000					
Funding								
Development Charges								
Public Works DC	95,000		95,000					
	95,000		95,000					
Funding Total	95,000		95,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Bylaw Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Public Works DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	2,500		2,500					
Total	2,500		2,500					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-003 Local Business Support (Downtown Revitalization)		
Department	Development Services		
Version	Budget Deliberations	Year	2025

Description

Project Description

Local business support programming, inclusive of training and ongoing support, celebrations, small events, mentorship costs, and additional supports for downtown businesses in both Holland Landing and Mount Albert during revitalization projects.

Project Justification

Business retention and expansion, and support for local businesses, is a core function of the economic development team. The project supports the various ways in which the Town provides these supports, including training and events, 1 to 1 and group mentorship, celebrations of openings anniversaries and other milestones, and other opportunities as they arise. The project also includes marketing supports to engage the local business community and entrepreneurs, including home-based businesses. A special focus of the project is to provide additional supports to those businesses that may be affected by the downtown revitalization programs occurring in both Holland Landing and Mount Albert, ensuring continuity of business and that the public is aware these businesses will continue to operate throughout the upgrades.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-003 Local Business Support (Downtown Revitalization)		
Department	Development Services		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Supplies - Materials	10,000		10,000					
Contracted Services - Advertising	30,000		30,000					
	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	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Operating Cost Increase	No	
Internal PM Cost	No	

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**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Parks, Recreation and Culture											
Parks Operations											
CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing	-100,000						100,000	246,115		346,115	Recovery from Developers, Outdoor Rec DC
CP-22-002 Nokiidaa Trail - Parking Lot Expansion	-114,300						114,300	185,700		300,000	Roads DC
PR-25-001 Brown Hill Park - Playground Replacement			-315,000				315,000			315,000	Parks
PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway Cons			-315,000				315,000			315,000	Parks
PR-25-003 Beach Volleyball Courts	-189,000						189,000			189,000	Outdoor Rec DC
PR-25-004 Sharon Hills Park Pickleball Courts	-310,000						310,000			310,000	Outdoor Rec DC
PR-25-005 Tree Planting Program				-90,000			90,000			90,000	Deferred Revenue
PR-25-006 Park Asset Repairs and Replacement - Various Locations			-140,000				140,000			140,000	Parks
PR-25-007 Urban Forestry Tree Inventory				-28,000			28,000			28,000	Deferred Revenue
PR-25-008 Private Tree Protection Bylaw Administration				-122,500			122,500			122,500	Deferred Revenue
PR-25-009 Parkland Acquisition Studies		-100,000					100,000			100,000	CCC-Parkland Acquisition
Total Parks Operations	-713,300	-100,000	-770,000	-240,500			1,823,800	431,815		2,255,615	
Facilities											
PR-25-010 Civic Centre Elevator Upgrades			-21,500				21,500			21,500	Facilities
PR-25-011 Queensville Fire Station Septic System Design and Construction			-90,000				90,000			90,000	Facilities
PR-25-012 Holland Landing Community Centre Elevator Replacement			-143,000				143,000			143,000	Facilities
PR-25-013 19040 Leslie Street HDIP Security Cameras			-15,000				15,000			15,000	Facilities
PR-25-014 Civic Centre Council Chambers Refresh			-370,000				370,000			370,000	Facilities
PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security			-90,000				90,000			90,000	Facilities
PR-25-016 Operations Centre Surface Upgrades			-600,000				600,000			600,000	Facilities
PR-25-017 Sports Complex West Arena Shower Replacements			-130,000				130,000			130,000	Facilities
PR-25-018 Sports Complex West Pad Rubber Flooring Replacement			-72,000				72,000			72,000	Facilities
PR-25-019 Ross Family Complex Roof Repairs			-17,500				17,500			17,500	Facilities
PR-25-020 Holland Landing Community Centre Roof Repairs			-135,000				135,000			135,000	Facilities
PR-25-021 Ross Family Complex Fire Suppression			-250,000				250,000			250,000	Facilities
Total Facilities			-1,934,000				1,934,000			1,934,000	
Parks Fleet											
PR-25-022 John Deere Utility Tractor (P09-47) Replacement			-230,000				230,000			230,000	Vehicle & Equip - Tax
PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement			-10,000				10,000			10,000	Vehicle & Equip - Tax
PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement			-50,000				50,000			50,000	Vehicle & Equip - Tax
Total Parks Fleet			-290,000				290,000			290,000	
Facilities Fleet											
PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement			-85,000				85,000			85,000	Facilities
PR-25-026 2015 Enclosed Trailer (F15-51) Replacement			-10,000				10,000			10,000	Facilities
PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement			-19,000				19,000			19,000	Facilities
PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement			-90,000				90,000			90,000	Facilities
Total Facilities Fleet			-204,000				204,000			204,000	
Total Parks, Recreation and Culture	-713,300	-100,000	-3,198,000	-240,500			4,251,800	431,815		4,683,615	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Radial Line trail extension construction and safety fencing from Green Lane, north to existing trail termination. (650m)

Project top-up.

Project Justification

Trail construction required to mitigate safety concerns from adjacent driving range use and golf balls injuring residents. The project will involve the creation of an access agreement between the Town and land Developer who own's a portion of the lands.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	335,115	235,115	100,000					
	335,115	235,115	100,000					
Professional Fees								
Internal Labour Costs Allocation	11,000	11,000						
	11,000	11,000						
Expenditures Total	346,115	246,115	100,000					
Funding								
Development Charges								
Outdoor Recreation DC	246,115	146,115	100,000					
	246,115	146,115	100,000					
Developer Contribution								
Revenue/Recovery from Developers	100,000	100,000						
	100,000	100,000						
Funding Total	346,115	246,115	100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2023	
Estimated Completion Month	November	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Recovery from Developers, Outdoor Rec DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-002 Nokiidaa Trail - Parking Lot Expansion		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Construction of new parking lot for trail user overflow at Nokiidaa Trail entrance, Mount Albert Road and Yonge Street.

Project Justification

The original capital project requested Council approval to construct additional overflow parking for the parking lot located at Yonge and Mount Albert Road. During the 2022 capital budget, it was requested that staff construct the parking lot on the west side of Yonge Street within the Town's open space instead of Chapman Street. With this, and proximity to natural heritage features such as Provincially significant wetlands, Holland River and approvals through the Lake Simcoe Region Conservation Authority and York Region, staff were requested to conduct additional studies including cut and fill analysis, permits (LSRCA & York Region), civil engineering, traffic management plans, bore hole samplings and storm servicing plans, we require additional funds to construct the parking lot.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-002 Nokiidaa Trail - Parking Lot Expansion		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	294,300	180,000	114,300					
	294,300	180,000	114,300					
Professional Fees								
Internal Labour Costs Allocation	5,700	5,700						
	5,700	5,700						
Expenditures Total	300,000	185,700	114,300					
Funding								
Development Charges								
Roads DC	300,000	185,700	114,300					
	300,000	185,700	114,300					
Funding Total	300,000	185,700	114,300					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2023	
Estimated Completion Month	September	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Roads DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-002 Nokiidaa Trail - Parking Lot Expansion		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-001 Brown Hill Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Playground replacement and site improvements:

- Demolition & removal of existing playground and shade structure
- New concrete playground enclosure with accessible ramp
- Installation of new playground and engineered wood fibre
- New Shade structure with seating area
- Asphalt walkways, site furniture and park signage

Project Justification

As part of the Parks Branch asset replacement program, this playground and shade structure is 25+ 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 however, very little play value remains due to availability of replacement parts. In 2024, complaints were made by a residents regarding the shade structure roof leaking and being in disrepair. Parks staff were required to patch a portion of the shade structure roof due to wood decay. The repair completed is temporary until such time that this capital project can be brought forward for a shade structure replacement.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-001 Brown Hill Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget							
	Total	LTD Budget	2025	2026	2027	2028	2029 2030
Expenditures							
Construction							
Contracted Services - Construction	285,000		285,000				
	285,000		285,000				
Professional Fees							
Internal Labour Costs Allocation	30,000		30,000				
	30,000		30,000				
Expenditures Total	315,000		315,000				
Funding							
Reserve / Reserve Funds							
Parks Reserve	315,000		315,000				
	315,000		315,000				
Funding Total	315,000		315,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-001 Brown Hill Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery

Brownhill Playground



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-001 Brown Hill Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery

Brownhill Playground



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-001 Brown Hill Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Playground replacement and site improvements:

- Demolition & removal of existing playground structure
- New concrete playground enclosure with accessible ramp
- Installation of new playground and engineered wood fibre
- Asphalt walkways, site furniture and park signage

This project will be designed, tendered and project managed in-house by Parks Development staff.

Project Justification

As part of the Parks Branch asset replacement program, this playground is 25+ 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 however, very little play value remains due to availability of replacement parts.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	285,000		285,000					
	285,000		285,000					
Professional Fees								
Internal Labour Costs Allocation	30,000		30,000					
	30,000		30,000					
Expenditures Total	315,000		315,000					
Funding								
Reserve / Reserve Funds								
Parks Reserve	315,000		315,000					
	315,000		315,000					
Funding Total	315,000		315,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-003 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

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	PR-25-003 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Small Equipment and Tools	16,000		16,000					
	16,000		16,000					
Construction								
Contracted Services - Construction	154,000		154,000					
	154,000		154,000					
Professional Fees								
Internal Labour Costs Allocation	19,000		19,000					
	19,000		19,000					
Expenditures Total	189,000		189,000					
Funding								
Development Charges								
Outdoor Recreation DC	189,000		189,000					
	189,000		189,000					
Funding Total	189,000		189,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Outdoor Rec DC	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Materials	1,500		1,500					
Total	1,500		1,500					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-003 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery

Beach Volleyball Courts



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-003 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

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 applicate a small rear blade
and a rake.



P.F.G. srl - BEACHCLEANING MACHINES

Via Luciano Lama - 47020 Longiano (FC) - Tel 0547 57267

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-004 Sharon Hills Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Installation of 2 dedicated pickleball courts including fencing, posts with netting, asphalt surface and plexipave color coating.

Project Justification

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. The Parks Branch strategy is to provide East Gwillimbury's 4 communities with 2 outdoor pickleball courts 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. The first 2 courts were constructed in 2022 at Ross Family Complex in Mount Albert.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-004 Sharon Hills Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	280,000		280,000					
	280,000		280,000					
Professional Fees								
Internal Labour Costs Allocation	30,000		30,000					
	30,000		30,000					
Expenditures Total	310,000		310,000					
Funding								
Development Charges								
Outdoor Recreation DC	310,000		310,000					
	310,000		310,000					
Funding Total	310,000		310,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Outdoor Rec DC	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Materials	1,500		1,500					
Total	1,500		1,500					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-004 Sharon Hills Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery

Ross Family Pickleball Opening



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-005 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Tree planting program to increase tree canopy targets

Project Justification

Beginning in 2024, the Parks Branch initiated an annual tree planting program to increase tree canopy targets. This annual program supports York Regions 2022 Greening strategy and will move East Gwillimbury closer to the identified tree canopy targets.

Funding for this program will come from the Town's tree compensation reserve which is collected from various developments that are required to provide financial compensation for tree removals.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-005 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-005 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-006 Park Asset Repairs and Replacement - Various Locations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

This project involves repair and replacement of various park assets:

Paving and Concrete: Don Rose Park (\$35,000), Peggy's Wood Trail (\$10,000), Lions park (\$10,000), Brenner Park (\$20,000), Various Baseball Diamonds (\$10,000), Various Playgrounds (\$30,000)

Planting Replacements

- Various Locations - Shrub death due to heat stress and pests (\$25,000)

Project Justification

From time to time, minor repairs and replacement of park assets is required that cannot be supported through the yearly operating budget.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-006 Park Asset Repairs and Replacement - Various Locations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	140,000		140,000					
	140,000		140,000					
Expenditures Total	140,000		140,000					
Funding								
Reserve / Reserve Funds								
Parks Reserve	140,000		140,000					
	140,000		140,000					
Funding Total	140,000		140,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-006 Park Asset Repairs and Replacement - Various Locations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-006 Park Asset Repairs and Replacement - Various Locations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-006 Park Asset Repairs and Replacement - Various Locations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-006 Park Asset Repairs and Replacement - Various Locations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-007 Urban Forestry Tree Inventory		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Inventory of all urban trees including the collection of data such as tree name, condition, height, trunk size, risk factors, GIS location and attributes.

Project Justification

The last urban tree inventory was completed 12 years ago. The town requires a tree update following the recent urban growth.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-007 Urban Forestry Tree Inventory		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	28,000		28,000					
	28,000		28,000					
Expenditures Total	28,000		28,000					
Funding								
Developer Contribution								
Revenue/Recovery from Developers	28,000		28,000					
	28,000		28,000					
Funding Total	28,000		28,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	May	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-008 Private Tree Protection Bylaw Administration		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

This project provides funds to hire a contacted arborist to administer and coordinate all tree Bylaw activities including inspections, permit issuance, enforcement and all other tree related service request complaints, tree planting tenders, GIS data updates and maintenance activity coordination.

Project Justification

Council requested staff look into a private tree protection bylaw.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-008 Private Tree Protection Bylaw Administration		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted-Special/Capital Consultant	122,500		122,500					
	122,500		122,500					
Expenditures Total	122,500		122,500					
Funding								
Developer Contribution								
Revenue/Recovery from Developers	122,500		122,500					
	122,500		122,500					
Funding Total	122,500		122,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-009 Parkland Acquisition Studies		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

This project provides funds for land related studies for future parkland acquisition.

Project Justification

The Parks Branch is currently exploring possible parkland acquisition of various properties. These funds will be used to complete any required environmental, soils, water, survey, or due diligence investigation prior to the purchase or negotiation of any lands.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-009 Parkland Acquisition Studies		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	100,000		100,000					
	100,000		100,000					
Expenditures Total	100,000		100,000					
Funding								
Community Contribution								
Parkland CCC	100,000		100,000					
	100,000		100,000					
Funding Total	100,000		100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	CCC-Parkland Acquisition	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-010 Civic Centre Elevator Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

A new solid-state starter will be provided. It will be of the same power requirement and starting configuration as presently exists.

Project Justification

The existing elevator is original and requires upgrade to obsolete parts. This will enable the proper function and reduce down-time.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-010 Civic Centre Elevator Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	21,500		21,500					
	21,500		21,500					
Expenditures Total	21,500		21,500					
Funding								
Reserve / Reserve Funds								
Facility Reserve	21,500		21,500					
	21,500		21,500					
Funding Total	21,500		21,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-010 Civic Centre Elevator Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-011 Queensville Fire Station Septic System Design and Construction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Design and install a septic system to replace existing holding tank.

Project Justification

The holding tank requires pumping on a weekly basis. Installing a septic system will provide uninterrupted service.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-011 Queensville Fire Station Septic System Design and Construction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget							
	Total	LTD Budget	2025	2026	2027	2028	2029 2030
Expenditures							
Construction							
Contracted Services - Construction	70,000		70,000				
	70,000		70,000				
Professional Fees							
Contracted Services - Consultants	20,000		20,000				
	20,000		20,000				
Expenditures Total	90,000		90,000				
Funding							
Reserve / Reserve Funds							
Facility Reserve	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	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-011 Queensville Fire Station Septic System Design and Construction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-011 Queensville Fire Station Septic System Design and Construction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-011 Queensville Fire Station Septic System Design and Construction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-012 Holland Landing Community Centre Elevator Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

The existing elevator is original to the building (1985) and has reached its useful life expectancy. Parts are unavailable and obsolete and the current service provider has confirmed service will cease if parts fail.

Project Justification

Potential down-time will occur if existing parts fail. This elevator serves as the only accessible option between the 3 levels.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-012 Holland Landing Community Centre Elevator Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	143,000		143,000					
	143,000		143,000					
Expenditures Total	143,000		143,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	143,000		143,000					
	143,000		143,000					
Funding Total	143,000		143,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-012 Holland Landing Community Centre Elevator Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-012 Holland Landing Community Centre Elevator Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-013 19040 Leslie Street HDIP Security Cameras		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Installation of Security Cameras at 19040 Leslie Street.

Project Justification

Provide security camera coverage for 19040 Leslie Street. Currently, a gap exists with no security coverage leaving the building susceptible to vandalism.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-013 19040 Leslie Street HDIP Security Cameras		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	7,500		7,500					
	7,500		7,500					
Construction								
Contracted Services - Construction	3,750		3,750					
	3,750		3,750					
Professional Fees								
Contracted Services - Consultants	3,750		3,750					
	3,750		3,750					
Expenditures Total	15,000		15,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	15,000		15,000					
	15,000		15,000					
Funding Total	15,000		15,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Software Licences &	1,000		1,000					
Total	1,000		1,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-013 19040 Leslie Street HDIP Security Cameras		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-014 Civic Centre Council Chambers Refresh		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

To refresh the current Council Chambers with new millwork, carpeting, lighting, seating, and to enhance accessibility.

Project Justification

To accommodate growth and accessibility for Council and Staff conducting efficient meetings.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-014 Civic Centre Council Chambers Refresh		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	332,000		332,000					
	332,000		332,000					
Professional Fees								
Internal Labour Costs Allocation	38,000		38,000					
	38,000		38,000					
Expenditures Total	370,000		370,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	370,000		370,000					
	370,000		370,000					
Funding Total	370,000		370,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	November	
Estimated Completion Year	2026	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-014 Civic Centre Council Chambers Refresh		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

The Annual facility Program will cover health & safety, accessibility and building security initiatives and enhancements identified by various user groups, committees, staff or members of the public. Items will be reviewed and ranked according to risk, relevance, and cost, and will be prioritized based on the overall impact.

Project Justification

We must ensure our facilities meet the minimum legislative and regulatory requirements (AODA guidelines). These requirements are continuously evolving, and we must provide an opportunity for staff to undertake the necessary initiatives to deliver these standards.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	90,000		90,000					
	90,000		90,000					
Expenditures Total	90,000		90,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	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	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-016 Operations Centre Surface Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

To complete the installation of asphalt surface on the north and west side of the yard. This includes a surface area of approx 10,000 square meters with an estimated cost of \$50-55 per square meter.

Project Justification

In 2020, the surface was built to a standard using compacted granular material. Since that time, concerns have been raised from health and safety that it poses a risk to slips/trips as well as musculoskeletal injuries. Hard packed snow/ice remain after clearing, increasing the potential for an injury.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-016 Operations Centre Surface Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	550,000		550,000					
	550,000		550,000					
Professional Fees								
Internal Labour Costs Allocation	50,000		50,000					
	50,000		50,000					
Expenditures Total	600,000		600,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	600,000		600,000					
	600,000		600,000					
Funding Total	600,000		600,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-016 Operations Centre Surface Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-016 Operations Centre Surface Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-016 Operations Centre Surface Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-017 Sports Complex West Arena Shower Replacements		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replace plumbing fixtures and ceramic tile (floors and walls) of West Arena showers.

Project Justification

Showers are original from 1998 and showing signs of failure. This poses a health and safety risk with potential slips/falls. Replacing the tile and fixtures will ensure a safe environment for patrons.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-017 Sports Complex West Arena Shower Replacements		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	130,000		130,000					
	130,000		130,000					
Expenditures Total	130,000		130,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	130,000		130,000					
	130,000		130,000					
Funding Total	130,000		130,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-017 Sports Complex West Arena Shower Replacements		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-017 Sports Complex West Arena Shower Replacements		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-018 Sports Complex West Pad Rubber Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of the rubber flooring in the West pad main hallway and changerooms.

Project Justification

The rubber flooring has deteriorated beyond repairs and is posing a health and safety risk. The complete replacement is recommended to avoid injuries and to damage to patron equipment.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-018 Sports Complex West Pad Rubber Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	72,000		72,000					
	72,000		72,000					
Expenditures Total	72,000		72,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	72,000		72,000					
	72,000		72,000					
Funding Total	72,000		72,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-018 Sports Complex West Pad Rubber Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-019 Ross Family Complex Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Repair various sections of the roofing system, as identified from the Roof Asset Management Program (2024).

Project Justification

The necessary repairs will maintain the structural integrity of the roofing system, and prolong the useful life of the asset.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-019 Ross Family Complex Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	17,500		17,500					
	17,500		17,500					
Expenditures Total	17,500		17,500					
Funding								
Reserve / Reserve Funds								
Facility Reserve	17,500		17,500					
	17,500		17,500					
Funding Total	17,500		17,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-019 Ross Family Complex Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-020 Holland Landing Community Centre Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Repair various sections of the roofing system, as identified from the Roof Asset Management Program (2024).

Project Justification

The necessary repairs will maintain the structural integrity of the roofing system, and prolong the useful life of the asset.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-020 Holland Landing Community Centre Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	135,000		135,000					
	135,000		135,000					
Expenditures Total	135,000		135,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	135,000		135,000					
	135,000		135,000					
Funding Total	135,000		135,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-020 Holland Landing Community Centre Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-020 Holland Landing Community Centre Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-020 Holland Landing Community Centre Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-020 Holland Landing Community Centre Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-021 Ross Family Complex Fire Suppression		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Ross Family Complex Fire Suppression System

Project Justification

Ross Family Complex does not have a fire suppression system. The inclusion of a fire suppression system provides a safety to residents and users accessing this multipurpose recreation facility.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-021 Ross Family Complex Fire Suppression		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	250,000		250,000					
	250,000		250,000					
Expenditures Total	250,000		250,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	250,000		250,000					
	250,000		250,000					
Funding Total	250,000		250,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-022 John Deere Utility Tractor (P09-47) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

This tractor is used by CPRC for a wide range of seasonal turf activities which require 3 point hitch and hydraulic power including: over-seeding, top dressing, trail rejuvenation, long grass cutting, aeration, etc.

Project Justification

This tractor was in service July 2009 and has had it's life cycle extended 6 years.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-022 John Deere Utility Tractor (P09-47) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	January	
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	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-022 John Deere Utility Tractor (P09-47) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery

John Deere Utility Tractor



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Baseball diamond groomer trailer.

Project Justification

This custom trailer is specifically used for baseball diamond grooming and is pulled by a Jeep to allow for efficient town-wide use. Alternatives used behind a small tractor are not effective with consideration to excessive road travel between communities. This unit has been well used since 2009 and has been extended one year from its 15 year lifecycle (2024). This is the only diamond groomer in the inventory and it fulfills an important role to maintain the quality of the baseball fields around town.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget							
	Total	LTD Budget	2025	2026	2027	2028	2029 2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	10,000		10,000				
	10,000		10,000				
Expenditures Total	10,000		10,000				
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	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 Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery

Diamond Groomer - RP Trailer



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Vehicle used for ball diamond grooming, plowing and inspections (P16-32)

Project Justification

This vehicle has a 7 year replacement lifecycle and has been extended to by two additional years.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	50,000		50,000					
	50,000		50,000					
Expenditures Total	50,000		50,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	50,000		50,000					
	50,000		50,000					
Funding Total	50,000		50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Gallery

Jeep Wrangler



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Facilities Pick-up Truck 4x4 crew cab, F17-22

Project Justification

This vehicle is in a 7 year replacement cycle and was extended one year as it had been in favorable condition.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	85,000		85,000					
	85,000		85,000					
Expenditures Total	85,000		85,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	85,000		85,000					
	85,000		85,000					
Funding Total	85,000		85,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-026 2015 Enclosed Trailer (F15-51) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of enclosed trailer (F15-51)

Project Justification

Asset Replacement - End of Life Cycle

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-026 2015 Enclosed Trailer (F15-51) Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget							
	Total	LTD Budget	2025	2026	2027	2028	2029 2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	10,000		10,000				
	10,000		10,000				
Expenditures Total	10,000		10,000				
Funding							
Reserve / Reserve Funds							
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 Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

The existing walk behind floor scrubber is failing and requires continuous service to reduce down time.

Project Justification

The machine is used on a daily basis to clean corridors, lobbies, and dressing rooms. In addition, it is used to clean the ice pads during ice removal.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Small Equipment and Tools	19,000		19,000					
	19,000		19,000					
Expenditures Total	19,000		19,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	19,000		19,000					
	19,000		19,000					
Funding Total	19,000		19,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities Fleet	
Attributes		
Year Proposed	2025	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of 3/4 Ton 4X4 Pickup Truck (F15-43)

Project Justification

Due to low mileage and favourable condition assessment: extend 2 years to 2025

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
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								
Facility Reserve	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	Facilities Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

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**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Engineering and Public Works											
Capital Program and Traffic Engineering											
CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2			-250,000				250,000	70,000		320,000	Roads
EP-25-001 Safer Streets Initiative Program			-189,000				189,000			189,000	Roads
EP-25-002 Municipal Structure Inspections Program			-75,000				75,000			75,000	Roads
EP-25-003 Streetlight Rehabilitation Program & LED Conversions			-350,000				350,000			350,000	Roads
EP-25-004 Road Rehabilitation Program			-952,605		-848,404	-1,088,991	2,890,000			2,890,000	Roads, Grant
EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains			-270,000				270,000			270,000	Roads
Total Capital Program and Traffic Engineering			-2,086,605		-848,404	-1,088,991	4,024,000	70,000		4,094,000	
EPW Fleet											
EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement			-190,000				190,000			190,000	Vehicle & Equip - Tax
EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement			-390,000				390,000			390,000	Vehicle & Equip - Tax
EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement			-84,000				84,000			84,000	Vehicle & Equip - Tax
EP-25-009 Flail Grass Boulevard Mower (Growth)	-40,000						40,000			40,000	Public Works DC
EP-25-010 Digital Message Board Trailers (Growth)	-52,000						52,000			52,000	Public Works DC
EP-25-011 Electric Vehicle Charging Stations	-510,000				-260,000		770,000			770,000	Public Works DC, Grant
Total EPW Fleet	-602,000		-664,000		-260,000		1,526,000			1,526,000	
Total Engineering and Public Works	-602,000		-2,750,605		-1,108,404	-1,088,991	5,550,000	70,000		5,620,000	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

This project includes detailed design for the intersection and approaches of Queensville Sideroad & Centre Street to improve traffic safety at this intersection. This work builds upon the investigations, preliminary design and consultation that was completed in 2024. Following the recommendations in the preliminary design, the extents of the detailed design have been expanded to include the Queensville Sideroad & Orchard Court intersection.

Project Justification

A redesign of this intersection and approaches is recommended to improve sight lines and intersection approach grades. This detailed design would include continued public consultation, topographical/legal surveying and geotechnical investigations to redesign the vertical alignment of these extents and prepare construction tender documents. Once the detailed design process is complete, future funding will be required for construction.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	320,000	70,000	250,000					
	320,000	70,000	250,000					
Expenditures Total	320,000	70,000	250,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	320,000	70,000	250,000					
	320,000	70,000	250,000					
Funding Total	320,000	70,000	250,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

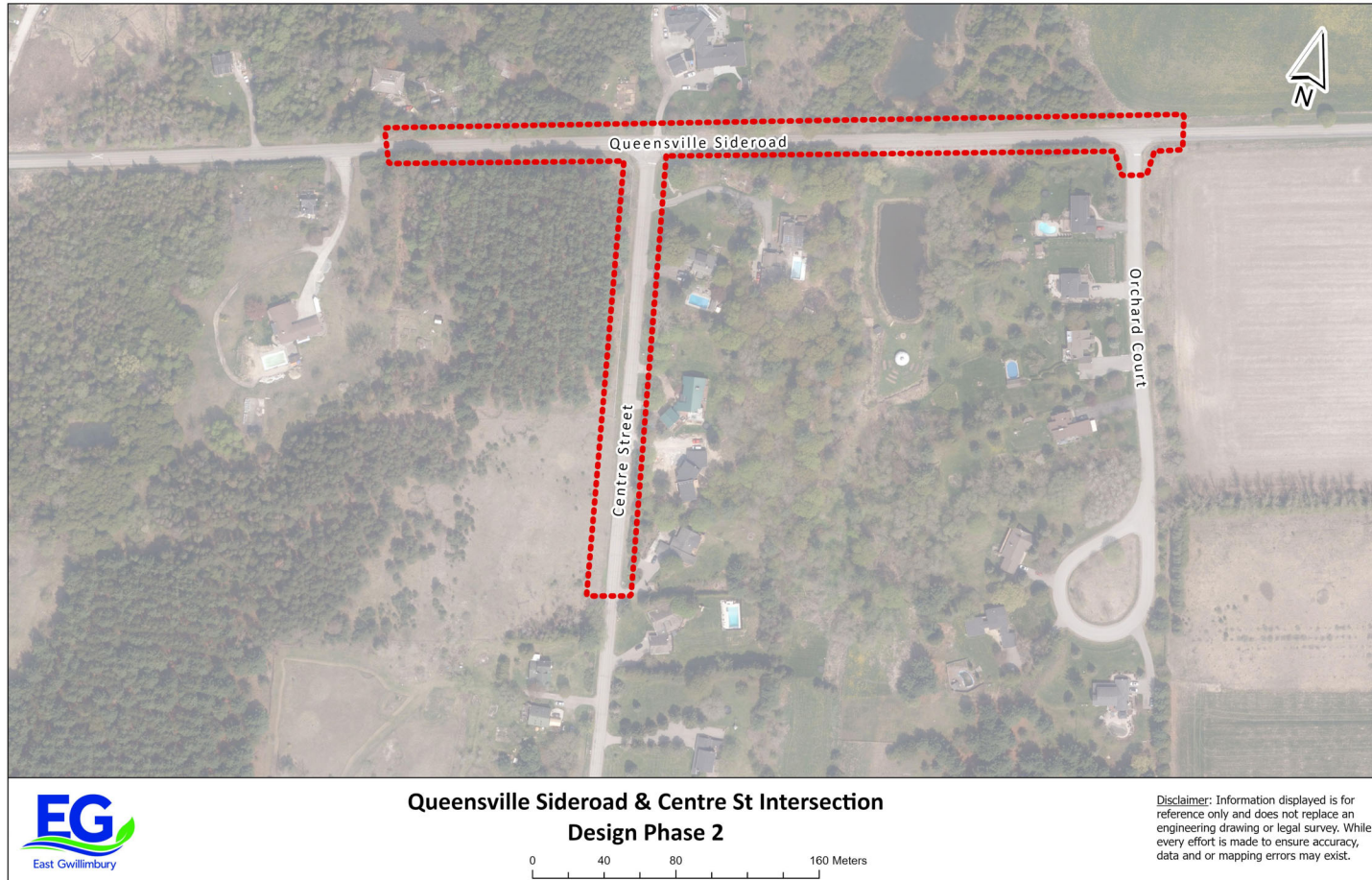
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Design Phase 2 Limits



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-001 Safer Streets Initiative Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Work includes: purchasing a radar speed board and/or camera, Town wide inspection/replacement of roadside regulatory and warning traffic signs, 1 camera for the proposed Automated Speed Enforcement (ASE) program, installation of a pedestrian crossover on Centre Street at the Vivian Creek Park entrance and other traffic related studies and programs in support of the Town's Safer Streets Initiatives.

Project Justification

1. To meet the demand of a growing community and support the Town's Safer Streets Initiatives.
2. Pursuant to Ontario Regulation 239/02, Minimum Maintenance Standards for Municipal Highways, regulatory signs or warning signs are to be checked for retro-reflectivity annually. Signs that do not pass are replaced as part of this program.
3. Implement new initiatives such as safety programs, pedestrian crossovers, pavement markings, education and safety campaigns, etc.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-001 Safer Streets Initiative Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Materials								
Supplies - Materials	15,000		15,000					
Purchase - Computer Software	60,000		60,000					
	75,000		75,000					
Construction								
Contracted Services - Construction	55,000		55,000					
	55,000		55,000					
Professional Fees								
Internal Labour Costs Allocation	14,000		14,000					
Contracted Services - Consultants	45,000		45,000					
	59,000		59,000					
Expenditures Total	189,000		189,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	189,000		189,000					
	189,000		189,000					
Funding Total	189,000		189,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Roads	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-001 Safer Streets Initiative Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Software Licences &	1,500		1,500					
Total	1,500		1,500					

Gallery

Traffic Camera



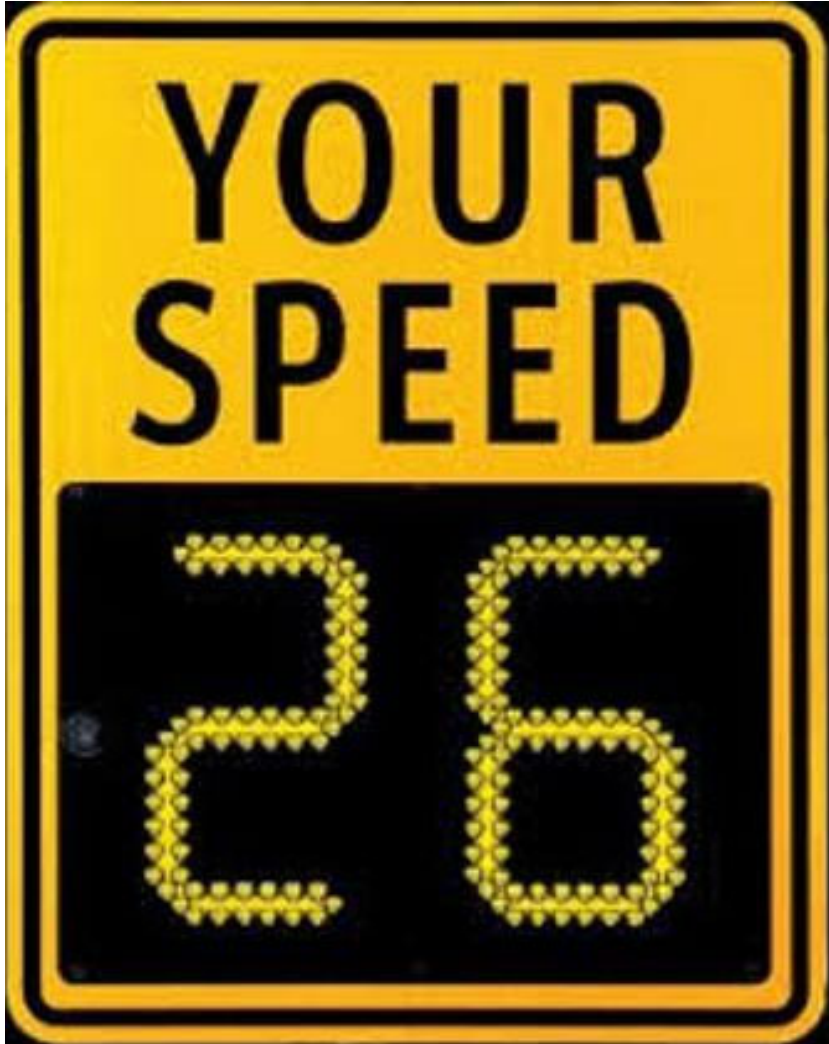
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-001 Safer Streets Initiative Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Radar Board



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-001 Safer Streets Initiative Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Sign Retroreflectivity



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-002 Municipal Structure Inspections Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Work includes inspecting and recording the condition of all Town owned pedestrian bridges, road bridges and culverts, in accordance with provincial legislation and the Ontario Structure Inspection Manual (OSIM). This work will support the 10 Year Capital and Maintenance Plan as well as the Town's Asset Management Plan.

Project Justification

The Public Transportation and Highway Improvement Act requires that the structural integrity, safety and condition of every bridge in a municipality shall be maintained in good and safe repair. This is to be determined through inspections every other calendar year. Furthermore, Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure requires the Town to prepare an Asset Management Plan. This project will provide the necessary information for the Road Bridge component of the larger, comprehensive Asset Management Plan.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-002 Municipal Structure Inspections Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	75,000		75,000					
	75,000		75,000					
Expenditures Total	75,000		75,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	75,000		75,000					
	75,000		75,000					
Funding Total	75,000		75,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-002 Municipal Structure Inspections Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Bridge Inspection



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-002 Municipal Structure Inspections Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Precast Structure View



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-002 Municipal Structure Inspections Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Concrete Culverts



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-003 Streetlight Rehabilitation Program & LED Conversions		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

For 2025, the program will focus on data collection and the Town-wide LED conversion design. In total, the Town has approximately 2500 streetlights that would be converted to LED, following current RP8 lighting standards. The proposed works will include preparing a multi-year implementation plan, an energy and maintenance cost analysis, calculating pre and post greenhouse gas emissions, administer billing and rate consolidations with Hydro One and NT Power, along with a provision for contract administration.

Project Justification

The Town's LED Conversion will promote reductions in greenhouse gases through energy efficient lighting, while improving lighting levels. The new LED fixtures will ultimately reduce annual energy costs, repair costs and frequency of outages as compared to traditional fixtures that require replacement parts more regularly (ie. bulbs and photocells with shorter life spans). Completion of this design assignment allows the Town to implement the associated multi-million dollar construction project in phases as funding becomes available, as well as be shovel ready should there be grant funding opportunities.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-003 Streetlight Rehabilitation Program & LED Conversions		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	350,000		350,000					
	350,000		350,000					
Expenditures Total	350,000		350,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	350,000		350,000					
	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	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

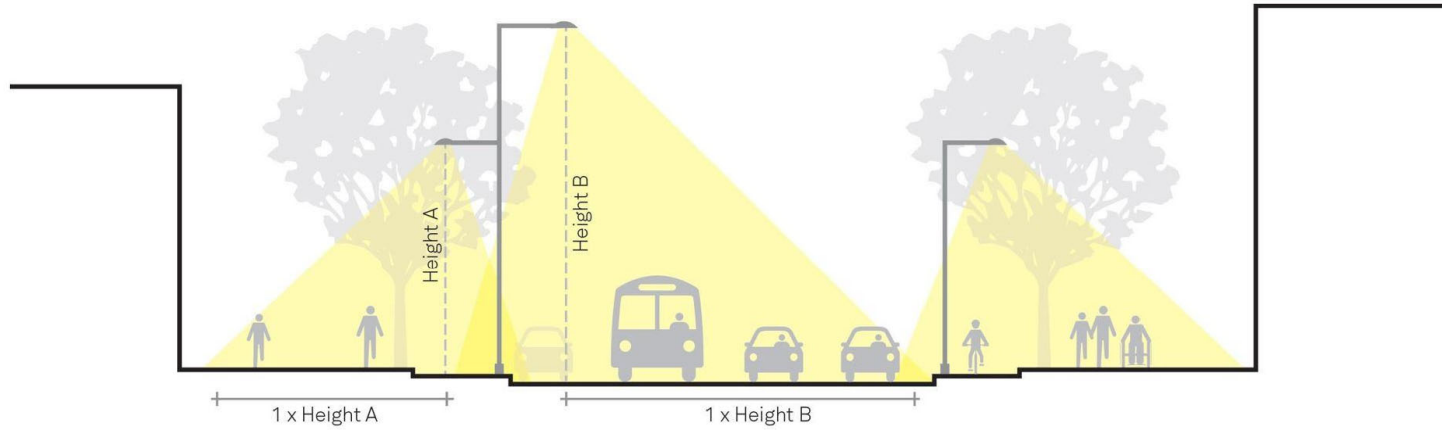
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-003 Streetlight Rehabilitation Program & LED Conversions		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Lighting Designs



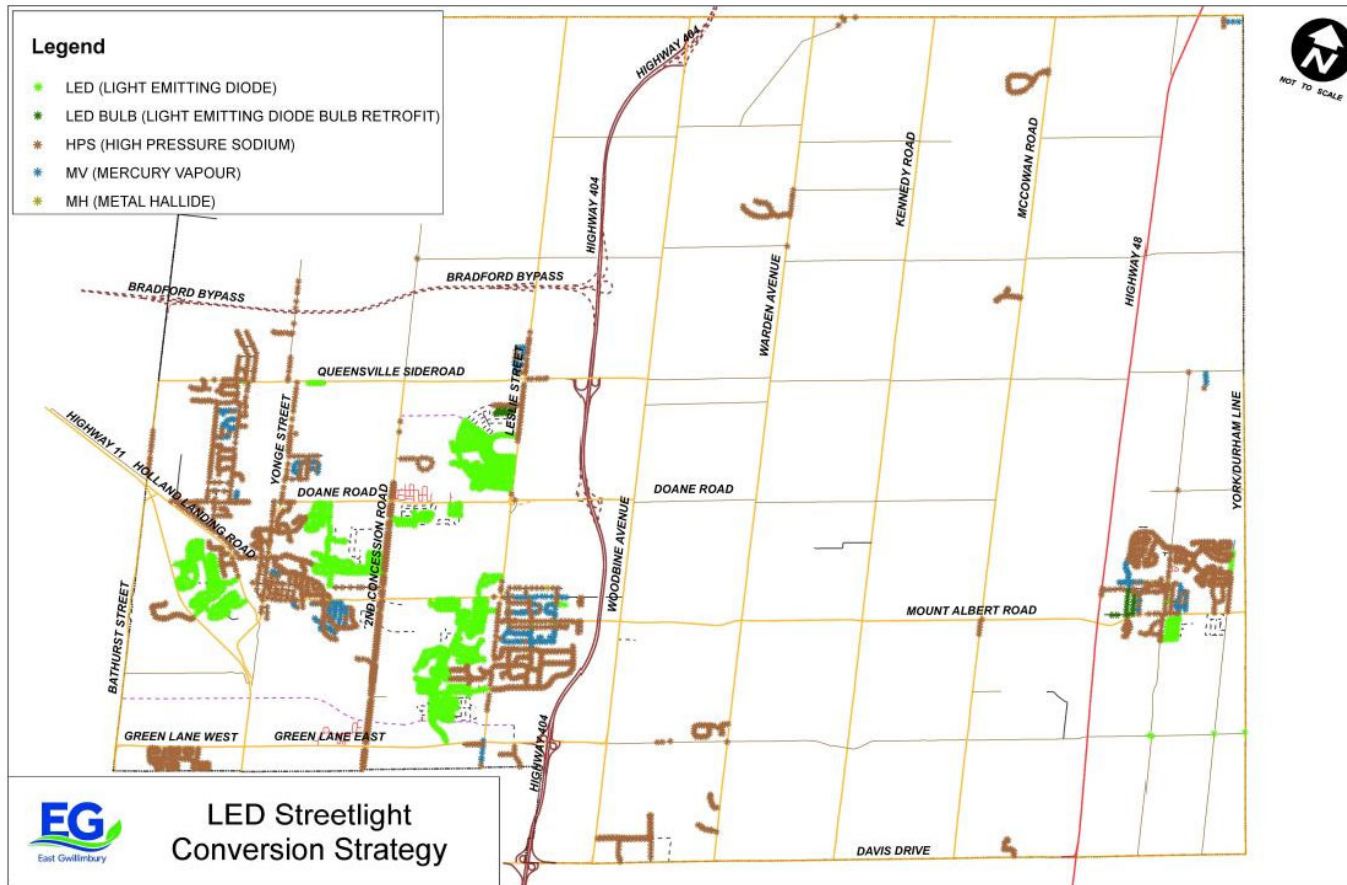
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-003 Streetlight Rehabilitation Program & LED Conversions		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

LED Conversion Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

The Road Rehabilitation Program for 2025 includes: full and partial depth asphalt resurfacing for French Crescent, portions of Main Street from King Street to the Revitalization limits (Mount Albert Community Centre) portions of Howard Avenue from Jessie Crescent to Maple Way; detailed designs for roads in the Holland Landing area near Mount Albert Rd and Holland River Blvd; miscellaneous concrete rehabilitations Town-wide; ongoing pavement management program in partnership with York Region, the Town of Whitchurch-Stouffville, Newmarket and Georgina.

Project Justification

This work is required to maintain and build upon the Town's investment in infrastructure. Road condition data will be collected through the Town's Pavement Management program, regularly scheduled road patrols and road inspections by staff.

This budget includes isolated advanced utility relocations, 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.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	2,295,000		2,295,000					
	2,295,000		2,295,000					
Professional Fees								
Internal Labour Costs Allocation	130,000		130,000					
Contracted Services - Consultants	465,000		465,000					
	595,000		595,000					
Expenditures Total	2,890,000		2,890,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	952,605		952,605					
	952,605		952,605					
Gas Tax								
Grant - Cda Community Building Fund	1,088,991		1,088,991					
	1,088,991		1,088,991					
Grant								
Grants - Miscellaneous 1	848,404		848,404					
	848,404		848,404					
Funding Total	2,890,000		2,890,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads, Grant	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Asphalt Resurfacing



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Asphalt Resurfacing 2



TOWN OF EAST GWILLIMBURY

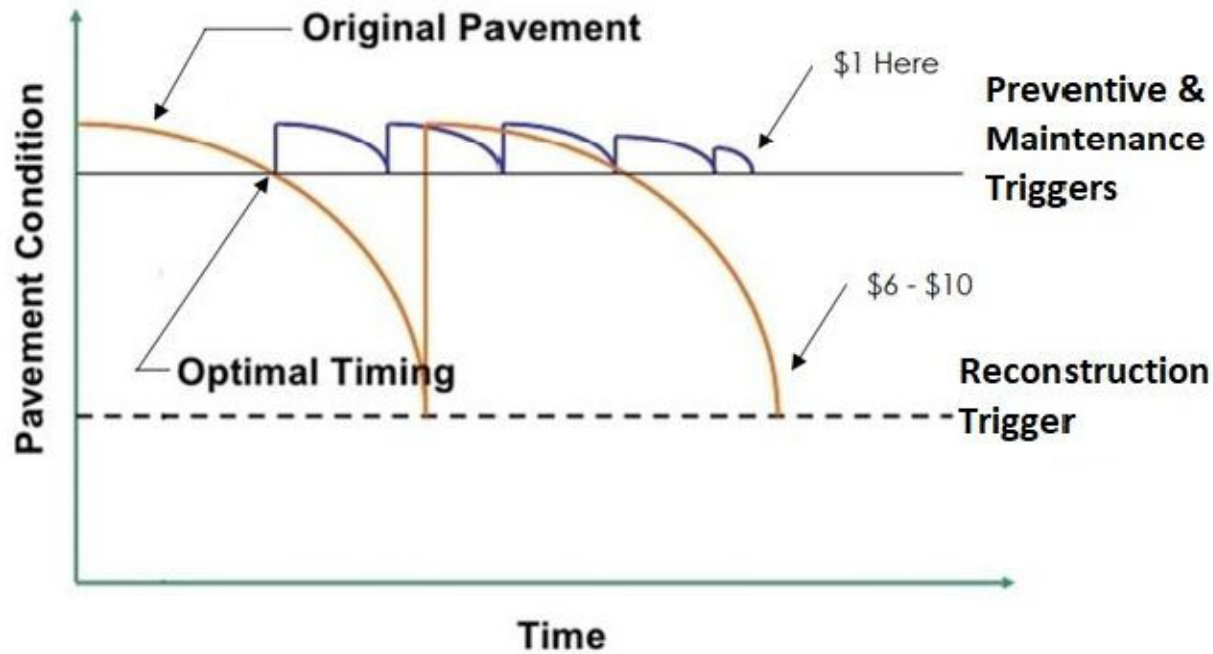
Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Pavement Management Program

Pavement Management



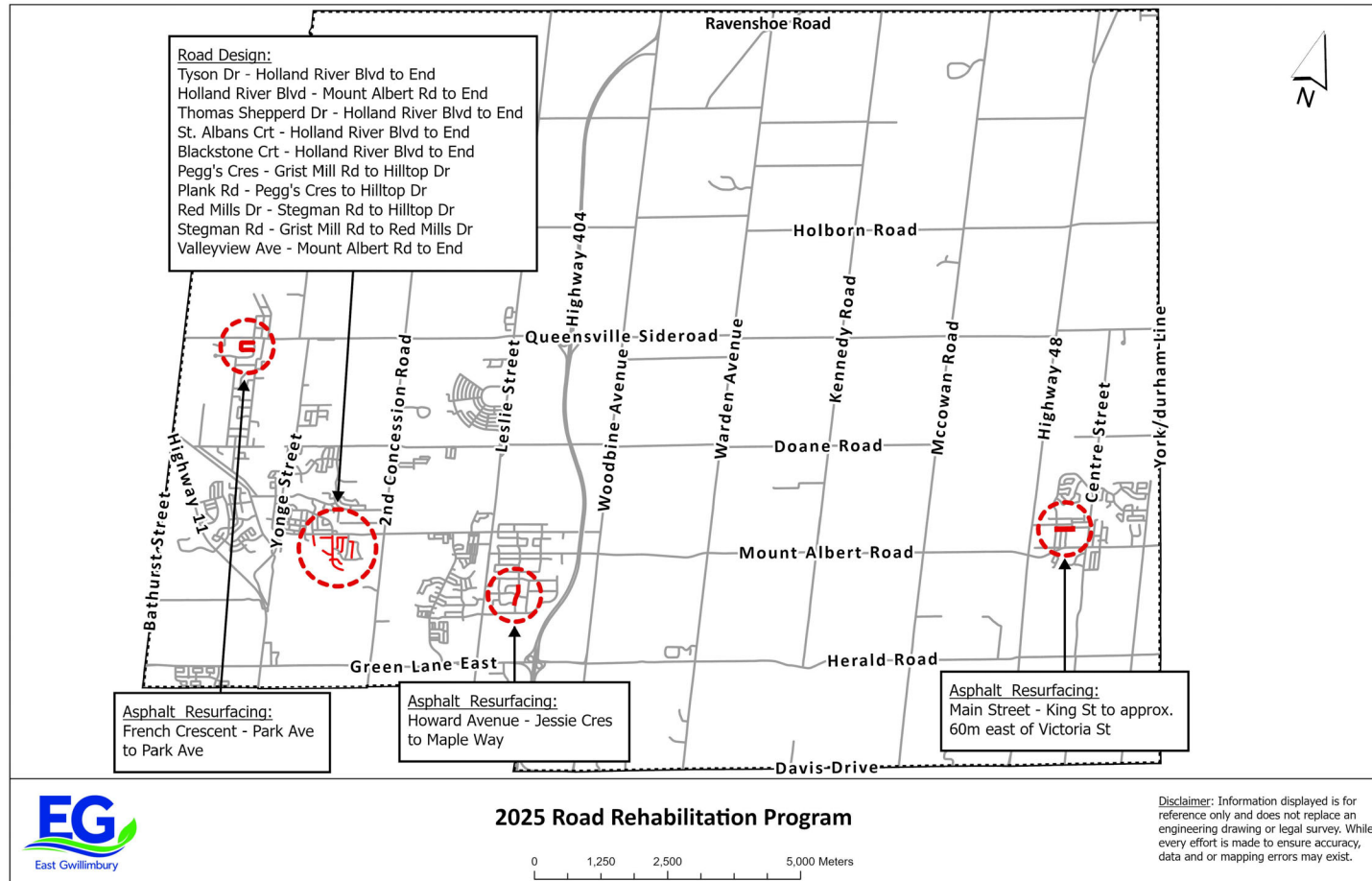
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

2025 Road Rehabilitation Program Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

2025 Road Rehabilitation Program Summary



2025 Road Rehabilitation Program

Asphalt Resurfacing		
Street	Extents	Centreline Road Length (m)
French Crescent	Leslie Street – End	650
Main Street	King St to approx. 60m east of Victoria St	365
Howard Avenue	Jessie Cres to Maple Way	375

Road Design		
Street	Extents	Centreline Road Length (m)
Tyson Drive	Holland River Boulevard – End	220
Holland River Boulevard	Mount Albert Road – End	780
Thomas Sheppard Drive	Holland River Boulevard – End	195
St. Albans Court	Holland River Boulevard – End	60
Blackstone Court	Holland River Boulevard – End	210
Pegg's Crescent	Grist Mill Road – Hilltop Drive	420
Plank Road	Pegg's Crescent – Hilltop Drive	300
Red Mills Drive	Stegman Road – Hilltop Drive	325
Stegman Road	Grist Mill Road – Red Mills Drive	135
Valleyview Avenue	Mount Albert Road – End	210

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Scope for 2025 includes an engineering investigation and design to rehabilitate a storm outfall near Stonehill Blvd and Colony Trail Blvd. The program also includes consulting services to prepare recommendations and capital workplans for our linear stormwater infrastructure using CCTV inspection reports. Workplan items may include pipe lining, isolated repairs and monitoring.

Project Justification

The LSRCA and Town have reviewed the condition and function of the Town's 58 stormwater facilities/ponds. The storm outfall near Stonehill Blvd and Colony Trail Blvd has been experiencing settlement and erosion, requiring engineering investigations and a design to support a rehabilitation.

The capital workplan scope for our linear stormwater infrastructure will support future rehabilitation budgets to ensure these assets are being maintained and rehabilitated at optimal times in their lifecycle with the appropriate rehabilitation type.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	150,000		150,000					
Contracted-Special/Capital Consultant	120,000		120,000					
	270,000		270,000					
Expenditures Total	270,000		270,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	270,000		270,000					
	270,000		270,000					
Funding Total	270,000		270,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

EG Storm Pond



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of an existing sidewalk plow and sanding unit (R16-414). Used throughout the winter for sidewalk clearing and snow blowing operations as required. This unit is also used during the summer months for sweeping and asphalt grinding functions as required to support maintenance programs.

Project Justification

The Town has three trackless sidewalk units. These are critical assets to the delivery of the Town's winter maintenance program to achieve Provincial Minimum Maintenance Standards responsibilities. This unit has been in service since 2015 and is at the end of its reliable service life. The engine core from the existing sidewalk plow will be rebuilt and recycled into the new sidewalk plow to minimize cost.

Current odometer is 21,400km and has 4,100 engine working 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	EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	190,000		190,000					
	190,000		190,000					
Expenditures Total	190,000		190,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	190,000		190,000					
	190,000		190,000					
Funding Total	190,000		190,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Trackless Sidewalk Plow



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of a 2016 single axle combination snowplow (R16-07) following a complete mechanical inspection. This truck is used for urban winter maintenance in addition to supporting summer construction activities.

Project Justification

This single axle combination snowplow is critical to providing continuous winter maintenance in compliance with Provincial Minimum Maintenance Standards.

Given current snowplow production timelines, staff anticipate a 20-24 month delivery and feel that it is prudent to commence with the order to ensure our continual ability to provide uninterrupted service. To be ordered in early 2025, with delivery expected 2026/2027, at the vehicles scheduled 10 year lifecycle, consistent with the Fleet Strategy.

Current odometer: 78,900 km projected to be 110,000 in 2026 Engine Hours: 2374, equivalent to: approx. 110,000 km.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget							
	Total	LTD Budget	2025	2026	2027	2028	2029 2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	390,000		390,000				
	390,000		390,000				
Expenditures Total	390,000		390,000				
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	390,000		390,000				
	390,000		390,000				
Funding Total	390,000		390,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

R16-07 Single Axle Snowplow



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of Mobile Heavy Duty Vehicle Hoists (R09-61).

Project Justification

Hoists are essential to the ability to provide in-house vehicle service and maintenance. These lifts can be used on a wide range of vehicles including; pick-up trucks, dump trucks, sidewalk snowplows and loaders.

The current hoists have been in use since 2009 and are exhibiting corrosion and reliability concerns. The manufacturer has cautioned about their ability to pass their annual certifications going forward. As a result, given their importance and safety considerations it is prudent to replace these units.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	84,000		84,000					
	84,000		84,000					
Expenditures Total	84,000		84,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	84,000		84,000					
	84,000		84,000					
Funding Total	84,000		84,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Fleet Garage 4 Post Hoist



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-009 Flail Grass Boulevard Mower (Growth)		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

A boulevard grass flail mower attachment with quick release for use on the Town's existing 2022 boulevard tractor complete with boom attachment.

Project Justification

In 2022 the Town acquired a tractor with heavy duty boom attachment to mow rural ditches, small trees and overgrowth to ensure ditch water conveyance and improve sightlines along rural roadways. While this heavy duty mower is suitable for a wide range of works, it does not perform well on grass alone. With the addition of a grass cutting mower for this tractor, staff will be better suited to cut tall grass along rural boulevards with good aesthetic results.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-009 Flail Grass Boulevard Mower (Growth)		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	40,000		40,000					
	40,000		40,000					
Expenditures Total	40,000		40,000					
Funding								
Development Charges								
Public Works DC	40,000		40,000					
	40,000		40,000					
Funding Total	40,000		40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Public Works DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	1,400		1,400					
Total	1,400		1,400					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-009 Flail Grass Boulevard Mower (Growth)		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Flail Mower



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-010 Digital Message Board Trailers (Growth)		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Two (2) digital message board trailers.

Project Justification

Trailer mounted digital message boards are extremely beneficial for rapid temporary deployment to convey messages to motorists on local road restrictions, special events, operations and community messages. These units are solar powered and can be deployed rapidly when required.

Staff have been historically renting these units at a cost of \$1,600/wk when required. Cost, delivery delays and availability have been problematic.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-010 Digital Message Board Trailers (Growth)		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	52,000		52,000					
	52,000		52,000					
Expenditures Total	52,000		52,000					
Funding								
Development Charges								
Public Works DC	52,000		52,000					
	52,000		52,000					
Funding Total	52,000		52,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Public Works DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	2,000		2,000					
Total	2,000		2,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-010 Digital Message Board Trailers (Growth)		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Digital Roadside Board



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-011 Electric Vehicle Charging Stations		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Description

Project Description

Design and installation of 5 Rapid chargers at the Operations Centre and 2 Charging Stations at the Civic Centre to support the Town's Green Fleet Strategy and the transition to added electric vehicle deployment.

Project Justification

As a cooperative initiative between PRC, EPW and Hydro One, staff are applying for Federal Grant Funding for Workplace EV charging infrastructure under the 2024 Zero Emission Vehicle Infrastructure Program (ZEVIP). We anticipate being notified of potential funding early in 2025. There is a potential of \$260,000 grant funding with a total cost of \$770,000, leaving the Town's portion of the project \$510,000. This project is dependant on obtaining ZEVIP grant funding.

This will ensure that the Town is well situated for the adoption of electric mobility in conjunction with rapidly evolving vehicle technology.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-011 Electric Vehicle Charging Stations		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	770,000		770,000					
	770,000		770,000					
Expenditures Total	770,000		770,000					
Funding								
Development Charges								
Public Works DC	510,000		510,000					
	510,000		510,000					
Grant								
Grants - Miscellaneous 1	260,000		260,000					
	260,000		260,000					
Funding Total	770,000		770,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Public Works DC, Grant	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Contracted - Software Licences & Maint	1,000		1,000					
Contracted Services - Vehicle Repairs	2,000		2,000					
Utilities - Hydro	4,000		4,000					
Total	7,000		7,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-011 Electric Vehicle Charging Stations		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2025

Gallery

Fleet Charging Stations



**Capital Budget Summary
2025**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Water and Wastewater											
Water Operations											
WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing	-300,000						300,000			300,000	Water DC & Sewer DC
WW-25-002 Water Rehabilitation Program			-1,060,082		-2,262,918		3,323,000			3,323,000	Water Infrastructure, Grant
WW-25-003 Water Quality Partnership Project			-1,100,000				1,100,000			1,100,000	Water Infrastructure
Total Water Operations	-300,000		-2,160,082		-2,262,918		4,723,000			4,723,000	
Wastewater Operations											
WW-25-004 Wastewater Rehabilitation Program			-160,000				160,000			160,000	Sewer Infrastructure
WW-25-005 Contracted Services for New Development Sewage Pump Stations				-210,000			210,000			210,000	Recovery from Developers
Total Wastewater Operations			-160,000	-210,000			370,000			370,000	
Water/Wastewater Fleet											
WW-25-006 1/2 Ton Water Pick-up Truck (Growth)	-95,000						95,000			95,000	Public Works DC
WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement			-95,000				95,000			95,000	Vehicle & Equip - W&S
Total Water/Wastewater Fleet	-95,000		-95,000				190,000			190,000	
Total Water and Wastewater	-395,000		-2,415,082	-210,000	-2,262,918		5,283,000			5,283,000	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Description

Project Description

This project seeks to advance a preliminary design for water and sanitary servicing within the Woodbine Avenue Employment Land area to establish a viable servicing strategy for guidance and direction to support area developers and improve the development readiness of the corridor.

Project Justification

Commencement of ICI development in the Woodbine Avenue corridor has sparked interest from various area landowners inquiring about area development opportunities. Availability and feasibility of servicing is one of the key questions to be answered when assessing the viability of a given development project. As the landowners within the Woodbine Avenue corridor have yet to establish a landowner's group, staff are recommending that the Town initiate a preliminary design for water and sanitary servicing within the Woodbine Avenue Employment land area to provide a framework for how future area servicing is envisioned to proceed, providing guidance for prospective developers with respect to servicing requirements for a given project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	300,000		300,000					
	300,000		300,000					
Expenditures Total	300,000		300,000					
Funding								
Development Charges								
Water Services DC	120,000		120,000					
Wastewater Services DC	180,000		180,000					
	300,000		300,000					
Funding Total	300,000		300,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	September	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Water DC & Sewer DC	
Operating Cost Increase	No	
Internal PM Cost	No	

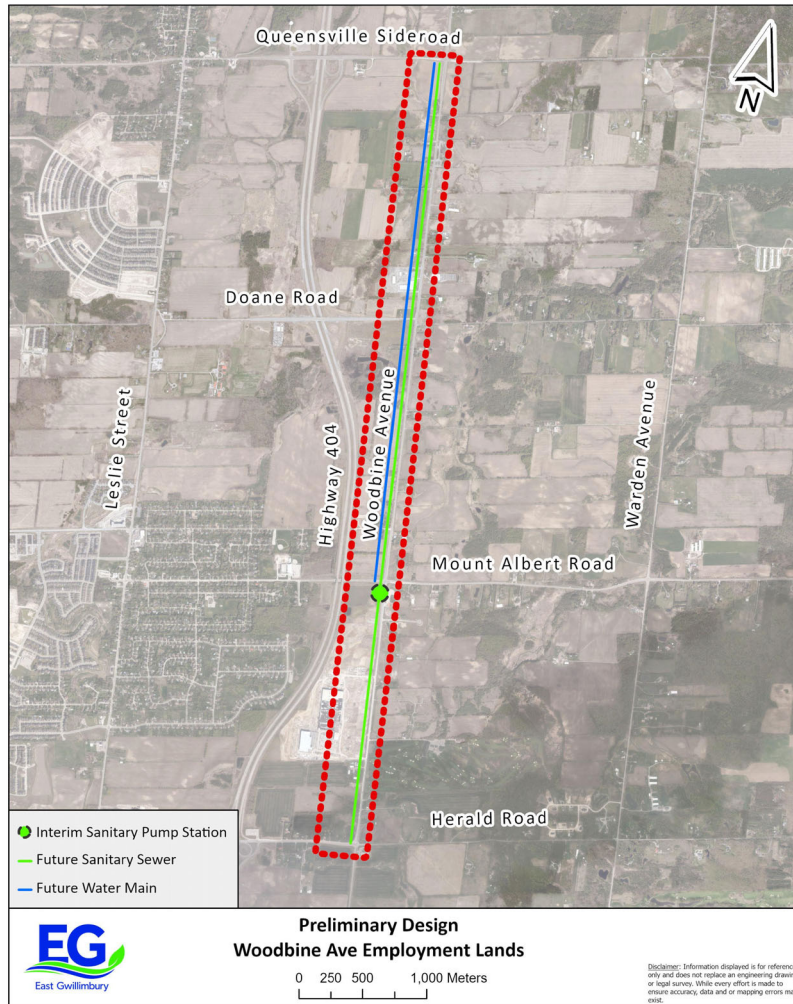
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Gallery

Preliminary Design Limits



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-002 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Description

Project Description

Following completion of design project WW-22-002, this project relates to construction to replace select watermains nearing the end of their service life on Morton Avenue, Mount Albert Road, Charles Street, Howard Avenue and William Street in Sharon.

Additional capital funds for water rehabilitation/replacement of water infrastructure as required (hydrants, valves, sample stations, and other appurtenances).

Project Justification

The Sharon asbestos cement watermains were installed in 1959 and are nearing the end of their useful service life. The Town anticipates an increase in breaks and leaks if left in service for an extended period of time.

The Town has been successful in obtaining grant funding. The ICIP grant provides the Town with approximately 73.3% of the funds to complete the construction/replacement of the corresponding watermains, with the remaining funds provided through the Town's Water Reserves.

Water infrastructure, including hydrants, valves, and sample stations, are assessed through ongoing inspection programs. Capital funds will be used to rehab or replace infrastructure throughout the Town.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-002 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	2,960,000		2,960,000					
	2,960,000		2,960,000					
Professional Fees								
Internal Labour Costs Allocation	123,000		123,000					
Contracted Services - Consultants	240,000		240,000					
	363,000		363,000					
Expenditures Total	3,323,000		3,323,000					
Funding								
Reserve / Reserve Funds								
Water Infrastructure Reserve	1,060,082		1,060,082					
	1,060,082		1,060,082					
Grant								
Grants - Miscellaneous 1	2,262,918		2,262,918					
	2,262,918		2,262,918					
Funding Total	3,323,000		3,323,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Water Infrastructure, Grant	
Operating Cost Increase	No	
Internal PM Cost	Yes	

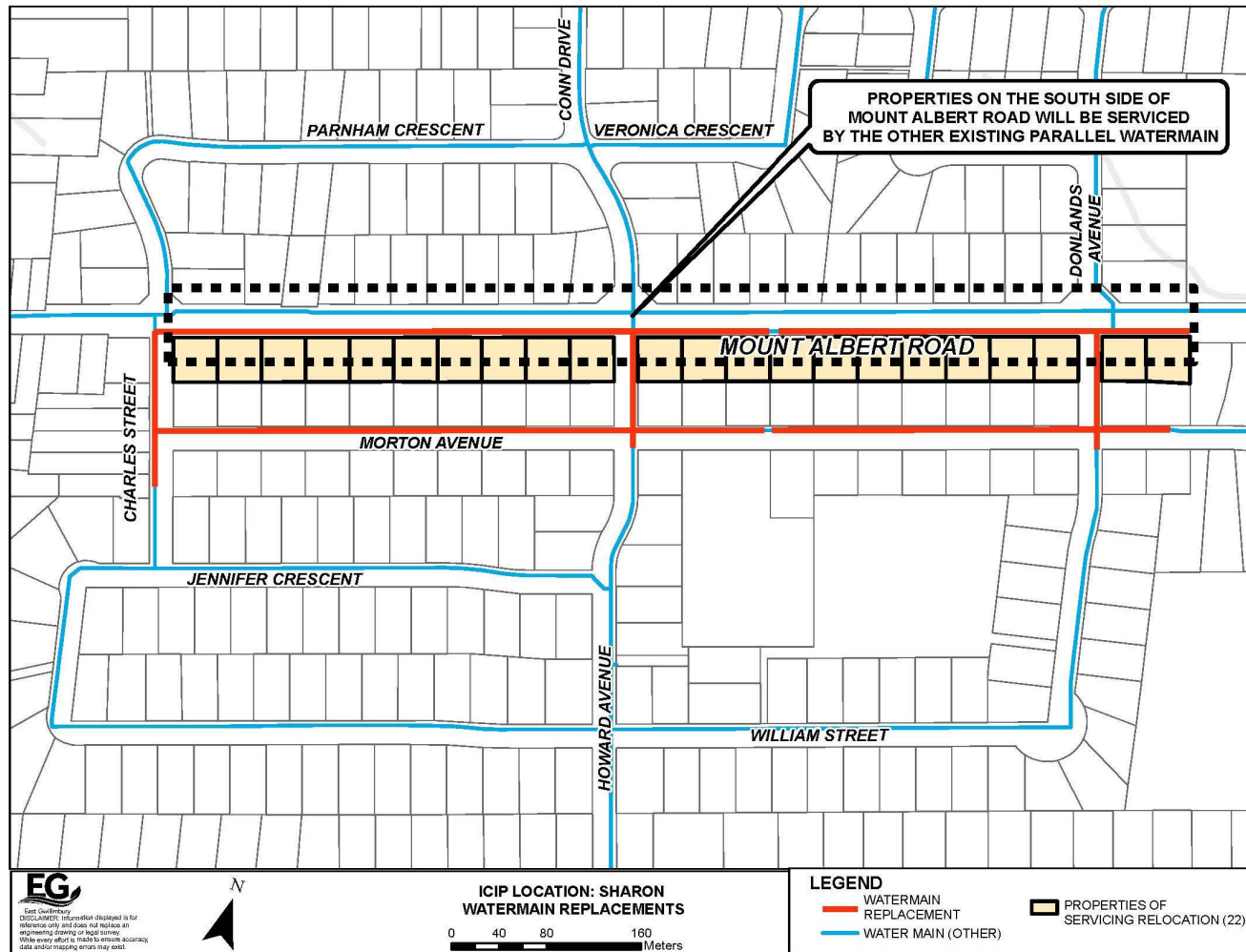
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-002 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Gallery

Sharon Watermain Replacements - Map



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-003 Water Quality Partnership Project		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Description

Project Description

A collaborative, comprehensive, equally funded project with York Region to identify causes and contributing factors influencing water quality in the Holland Landing-Queensville-Sharon Distribution System. Generally, this is a complex project with significant scope that will require flexibility depending on findings to optimize the project, minimize costs and reduce overall flushing.

Project Justification

The Holland Landing-Queensville-Sharon Distribution System continues to require flushing above historic baseline volumes in order to meet regulatory water quality requirements; In 2023 the flush volumes were estimated to be 7x higher than historical baseline amounts and resulted in Regional wholesale Water/Wastewater charges of approximately \$700,000. Initial scope includes water system modelling, water chemistry, and a cost-sharing framework. Further, this budget will be used to fund related system maintenance and cleaning activities that support the project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-003 Water Quality Partnership Project		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Budget							
	Total	LTD Budget	2025	2026	2027	2028	2029 2030
Expenditures							
Construction							
Contracted Services - Construction	100,000		100,000				
	100,000		100,000				
Professional Fees							
Contracted Services - Consultants	1,000,000		1,000,000				
	1,000,000		1,000,000				
Expenditures Total	1,100,000		1,100,000				
Funding							
Reserve / Reserve Funds							
Water Infrastructure Reserve	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	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Water Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-003 Water Quality Partnership Project		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Gallery

Hydrant Flushing



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-004 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Description

Project Description

Consultant evaluation of the Town's linear wastewater system, based on CCTV inspections and updating an asset management prioritization model. Construction funding has been allocated to address any urgent deficiencies of a minor nature.

Project Justification

Capital funds to support strategic management of the Town's linear wastewater network. This assessment work optimizes future repairs, re-lining, and operational maintenance programs for the sanitary system based on identified structural or operational issues to ensure service levels and maintain the integrity of the network. Any unused funds will return to the reserves.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-004 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	120,000		120,000					
	120,000		120,000					
Professional Fees								
Contracted Services - Consultants	40,000		40,000					
	40,000		40,000					
Expenditures Total	160,000		160,000					
Funding								
Reserve / Reserve Funds								
Sewer Infrastructure Reserve	160,000		160,000					
	160,000		160,000					
Funding Total	160,000		160,000					

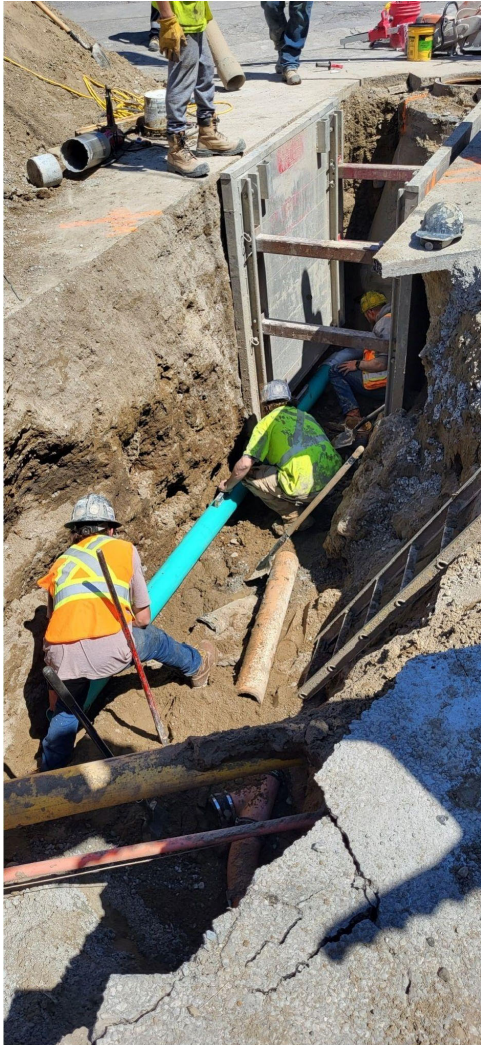
Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Sewer Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-004 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Gallery



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-005 Contracted Services for New Development Sewage Pump Stations		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Description

Project Description

Contracted services to perform inspections, operations, maintenance and alarm response for the Town of East Gwillimbury's three (3) sewage pumping stations in new developments. These are located at 63 Cupples Farm Lane, 42 Upbound Court and the corner of Mount Albert Road/Woodbine Avenue. This work is fully cost recoverable through development, however post assumption in the future, it will be the Town's responsibility.

Project Justification

In August of 2023, the Town of East Gwillimbury was issued a Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) for its sewage collection system by the Ministry of Environment, Conservation and Parks. The CLI-ECA details all the Town's regulatory requirements for approving alterations to the system, operations and maintenance, sampling, and reporting. To ensure the Town maintains compliance and the sewage pumping stations are maintained in a good state of repair, the Town is looking to hire a contractor to perform the necessary works to maintain these unassumed stations. Having one contractor to perform these works will provide consistency and ensure the regulatory activities are completed to the satisfaction of the CLI-ECA, Town and other applicable regulations.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-005 Contracted Services for New Development Sewage Pump Stations		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	210,000		210,000					
	210,000		210,000					
Expenditures Total	210,000		210,000					
Funding								
Developer Contribution								
Revenue/Recovery from Developers	210,000		210,000					
	210,000		210,000					
Funding Total	210,000		210,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Recovery from Developers	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-005 Contracted Services for New Development Sewage Pump Stations		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Gallery

Sewage Pump Station



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-006 1/2 Ton Water Pick-up Truck (Growth)		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Description

Project Description

New 1/2 ton pick up truck for water/wastewater operations, to support additional staff compliment from 2024.

Project Justification

Two additional staff and 1 truck were added to the water/wastewater compliment in 2024. The proposed 1/2 ton pick up truck will support the 2nd staff member in the water division. Consistent with the Green Fleet Strategy, an electric vehicle will be considered.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-006 1/2 Ton Water Pick-up Truck (Growth)		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	95,000		95,000					
	95,000		95,000					
Expenditures Total	95,000		95,000					
Funding								
Development Charges								
Water Services DC	95,000		95,000					
	95,000		95,000					
Funding Total	95,000		95,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Water DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	2,500		2,500					
Total	2,500		2,500					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-006 1/2 Ton Water Pick-up Truck (Growth)		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Gallery

1/2 Ton Water Pick-up Truck (Growth)



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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Description

Project Description

Replacement of pick-up (W15-24). This unit was previously extended 3 years past its scheduled replacement based on a complete mechanical inspection.

Project Justification

Current Odometer: 220,800 km Current Engine Hours: 10,350 (Equivalent to 461,600 km of wear on an engine based on severe duty)

In Service Date: July 2015 Lifecycle: 7 Years (2022), extended 3 years

This unit has been extended three (3) years past it's scheduled replacement and is exhibiting mechanical and reliability issues. This truck provides front line support and daily use within the W&WW team and is now recommended for replacement. Consistent with the Green Fleet Strategy, an electric vehicle will be considered.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Budget								
	Total	LTD Budget	2025	2026	2027	2028	2029	2030
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 -W/S	95,000		95,000					
	95,000		95,000					
Funding Total	95,000		95,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
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 - W&S	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2025

Gallery

W-15-24

