



Capital Budget Summary 2021 Budget

	Budget	Tax Levy	Water and Sewer Levy	Development Charges	Community Capital Contribution	Reserves	Grants/Sponsorships	Gas Tax	
Corporate Services									
Communications									
CS-21-001 Customer Relationship Management Tool	150,000					(150,000)			Information Technology
Total Communications	150,000					(150,000)			
Economic Development									
CS-21-002 Broadband Expansion Readiness Project	100,000				(100,000)				CCC-Ec.Dev Initiatives & Servicing
CS-21-003 Advantage EG - 5 Year Economic Development Strategy	65,000				(65,000)				CCC-Ec.Dev Initiatives & Servicing
Total Economic Development	165,000				(165,000)				
IT Services									
CS-21-004 Annual Hardware Replacement	40,000					(40,000)			Information Technology
CS-21-005 Server Upgrades	10,000					(10,000)			Information Technology
CS-21-006 Municipal Modernization Program	200,000					(200,000)			Information Technology
Total IT Services	250,000					(250,000)			
Total Corporate Services	565,000				(165,000)	(400,000)			
Library Services									
Library									
LI-21-001 Library Public IT Replacement	8,000					(8,000)			Library Reserve
LI-21-002 Library Materials Capital Replacement	94,760					(94,760)			Library Reserve
Total Library	102,760					(102,760)			
Total Library Services	102,760					(102,760)			
Emergency Services									
Operations									
ES-21-001 Bunker Gear Equipment Replacement	29,500					(29,500)			Emergency Services Reserve
Total Operations	29,500					(29,500)			
Community Education and Prevention									
ES-21-002 New Prevention Inspector Support Vehicle	60,000			(60,000)					Fire DC
Total Community Education and Prevention	60,000			(60,000)					
Training									
ES-21-003 Paid On Call Annual Recruitment	15,000					(15,000)			Emergency Services Reserve
Total Training	15,000					(15,000)			
Total Emergency Services	104,500			(60,000)		(44,500)			



Capital Budget Summary 2021 Budget

	Budget	Tax Levy	Water and Sewer Levy	Development Charges	Community Capital Contribution	Reserves	Grants/Sponsorships	Gas Tax	
Community Parks, Recreation & Culture									
Parks Operations									
CP-21-001 Mainprize Park - Basketball Half-Court	66,000			(59,400)	(6,600)				Parks DC, 10% CCC
CP-21-002 King Street Park - Basketball Half-Court	66,000			(59,400)	(6,600)				Parks DC, 10% CCC
Total Parks Operations	132,000			(118,800)	(13,200)				
Facilities									
CP-21-003 Sports Complex Canada Hall Floor Replacement	82,500					(82,500)			Buildings
CP-21-004 Civic Centre Mechanical HVAC Valve Replacements	16,500					(16,500)			Buildings
CP-21-005 High Power Electrical Maintenance	22,000					(22,000)			Buildings
CP-21-006 Building and Environmental Condition Assessment Audit	192,500					(192,500)			Buildings
CP-21-007 Civic Centre Roof (Chambers/Front Entrance)	165,000					(165,000)			Buildings
CP-21-008 Sports Complex Site Demolition & Remediation	250,000					(250,000)			Buildings
Total Facilities	728,500					(728,500)			
Total Community Parks, Recreation & Culture	860,500			(118,800)	(13,200)	(728,500)			
Community Infrastructure & Environmental Services									
Capital Program and Traffic Engineering									
CI-21-001 Road Rehabilitation Program 2021	1,613,000	(246,700)					(481,200)	(885,100)	Grants, Tax Levy
CI-21-002 Miscellaneous Concrete Rehabilitation 2021	158,000	(78,000)						(80,000)	Grants, Tax Levy
CI-21-003 Sign Retro-reflectivity & Replacement 2021	40,000	(40,000)							Capital Fund - Tax Levy
CI-21-004 CIES Asset Management Program	62,500					(62,500)			General Capital
CI-21-005 East Townline Bridges - Rehabilitation	180,000	(90,000)						(90,000)	Grants, Tax Levy
CI-21-006 2021 Transportation Master Plan Update	110,000			(110,000)					Roads DC
Total Capital Program and Traffic Engineering	2,163,500	(454,700)		(110,000)		(62,500)	(481,200)	(1,055,100)	
Fleet									
CI-21-007 Roadside Rural Boulevard Tractor and Mower	258,000					(258,000)			Vehicle Replace tax levy
Total Fleet	258,000					(258,000)			
Total Community Infrastructure & Environmental Services	2,421,500	(454,700)		(110,000)		(320,500)	(481,200)	(1,055,100)	
Water & Wastewater									
Water Operations									
WW-21-001 Bales Drive Water Quality Improvements	75,000					(75,000)			Capital Fund - Water
Total Water Operations	75,000					(75,000)			
Total Water & Wastewater	75,000					(75,000)			
Total Capital Program	4,129,260	(454,700)		(288,800)	(178,200)	(1,671,260)	(481,200)	(1,055,100)	

SUMMARY OF 2021 CAPITAL PROGRAM FUNDING SOURCES	Sub-total	Total
Tax Levy		\$454,700
Development Charges:		\$288,800
Fire	\$60,000	
Outdoor Rec	\$118,800	
Roads	\$110,000	
Water	\$0	
Wastewater	\$0	
Community Capital Contributions:		\$178,200
10% Mandatory DC Reduction	\$13,200	
Economic Development Initiatives & Servicing	\$165,000	
Reserves:		\$1,671,260
Buildings	\$728,500	
Emergency Services	\$44,500	
General Capital	\$62,500	
Information Technology	\$400,000	
Insurance	\$102,760	
Vehicle & Equip (tax supported)	\$258,000	
Water/Sewer Infrastructure	\$75,000	
Grants / Donation		\$481,200
Gas Tax		\$1,055,100
Total 2021 Capital Program Funding		\$4,129,260

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-001 Customer Relationship Management Tool		
Department	Corporate Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

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

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

Project Justification

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

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Materials							
Purchase - Computer Software	200,000	150,000	25,000	25,000			
	200,000	150,000	25,000	25,000			
Expenditures Total	200,000	150,000	25,000	25,000			
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	200,000	150,000	25,000	25,000			
	200,000	150,000	25,000	25,000			
Funding Total	200,000	150,000	25,000	25,000			

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Communications	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	July	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-002 Broadband Expansion Readiness Project		
Department	Corporate Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

The project will support the completion of a comprehensive broadband service gap analysis, broadband infrastructure asset review and mapping, and the identification of strategic investment opportunities that will advance the expansion of reliable broadband services to residents and businesses in accordance with Canadian Radio-television and Telecommunications performance guidelines.

Project Justification

The enhancement of East Gwillimbury's broadband infrastructure has been identified as a key Council priority due to its impact on economic participation, community participation, access to education, and healthcare. The project will quantify existing gaps and provide recommendations to address those gaps by leveraging the expansion efforts of private internet service providers, YorkNet and other stakeholders. It will also identify opportunities for project funds to be used for strategic investments that may be required to close remaining service gaps; i.e. service gaps that will not be addressed by private market forces.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Contracted Services - Consultants	100,000	100,000					
	100,000	100,000					
Expenditures Total	100,000	100,000					
Funding							
Reserve / Reserve Funds							
Draw from Servicing Initiatives CCC	100,000	100,000					
	100,000	100,000					
Funding Total	100,000	100,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2021	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-003 Advantage EG - 5 Year Economic Development Strategy		
Department	Corporate Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

The project will fund specific research and analysis in support of developing an updated Economic Development Strategy for East Gwillimbury including development of an updated community profile, completion of a commercial gap analysis, and identification of strategic investment opportunities that would significantly advance the Town's economic growth objectives.

Project Justification

The existing Economic Development Strategy was developed for a ten-year planning horizon that ends in 2021. An updated strategy that reflects changing demographics, emerging opportunities, and current macroeconomic conditions is required to ensure that the Town is able to be optimally effective and efficient in its efforts to support job growth and economic development objectives.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Contracted Services - Consultants	65,000	65,000					
	65,000	65,000					
Expenditures Total	65,000	65,000					
Funding							
Reserve / Reserve Funds							
Draw from Servicing Initiatives CCC	65,000	65,000					
	65,000	65,000					
Funding Total	65,000	65,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2021	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-004 Annual Hardware Replacement		
Department	Corporate Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

18 desktop computers are over five years old, off warranty, and can not be upgraded to meet the requirements of today's operating systems and corporate application workload.

Project Justification

Due to the Town's requirement to ensure that staff will have the ability to work remotely when required, these desktops will be replaced with laptop computers and docking stations. In addition to the computer equipment, a digital projector for the Civic Centre's Holland Landing meeting room is due for replacement due to age.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	580,000	40,000	50,000	55,000	60,000	65,000	70,000
	580,000	40,000	50,000	55,000	60,000	65,000	70,000
Expenditures Total	580,000	40,000	50,000	55,000	60,000	65,000	70,000
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	580,000	40,000	50,000	55,000	60,000	65,000	70,000
	580,000	40,000	50,000	55,000	60,000	65,000	70,000
Funding Total	580,000	40,000	50,000	55,000	60,000	65,000	70,000

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-005 Server Upgrades		
Department	Corporate Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
Upgrade server hardware - memory addition.

Project Justification

As the Town infrastructure has grown significantly over the past few years, the current server infrastructure requires more memory resources to ensure staff have a good performing and efficient system. The Town is transitioning to some cloud-based servers and there will be some reduction of on-premise virtual servers over time. This will take place as cloud projects are completed and significant resources are cleared off the physical servers.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Materials							
Purchase - Computer Software	10,000	10,000					
	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2021	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-006 Municipal Modernization Program		
Department	Corporate Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

The first of a multi-year initiative that establishes a 2021 funding provision for specialty resources required to support modernizing and transforming of Town services to meet resident and business community demand effectively and efficiently.

Project Justification

Strategic investment in Town assets is essential in meeting demand for new & improved services. The modernization program will require specialized technical support and technology to achieve business solutions. Some significant modernization and transformation initiatives currently in various stages of implementation include: Cityview, website upgrade, ECM, Citywide, parking ticket software, pet licensing software, Vadim, Microsoft 365, Corporate data visualization, Esri portal, InfoNow, and LMS. It is proposed that contracted technical support be acquired initially. Additional opportunities will be identified through the Service Delivery Review, which is expected to be completed in Q4 2020.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Contracted Services - Consultants	600,000	200,000	200,000	200,000			
	600,000	200,000	200,000	200,000			
Expenditures Total	600,000	200,000	200,000	200,000			
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	600,000	200,000	200,000	200,000			
	600,000	200,000	200,000	200,000			
Funding Total	600,000	200,000	200,000	200,000			

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2021	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-21-001 Library Public IT Replacement		
Department	Library		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
Replacement of end of life equipment.

Project Justification

Scheduled replacement of public and staff workstations, Chrome books, and scheduled replacement of hot spots.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	103,700	8,000	2,600		14,000	12,000	13,000
	103,700	8,000	2,600		14,000	12,000	13,000
Expenditures Total	103,700	8,000	2,600		14,000	12,000	13,000
Funding							
Reserve / Reserve Funds							
Library Reserve	103,700	8,000	2,600		14,000	12,000	13,000
	103,700	8,000	2,600		14,000	12,000	13,000
Funding Total	103,700	8,000	2,600		14,000	12,000	13,000

Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library Reserve	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-21-002 Library Materials Capital Replacement		
Department	Library		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

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 2021 library materials budget amounts to \$94,760 from Tax Levy to maintain the Library's current collection.

Project Justification

The library materials budget will maintain the Library's current collection and remains at \$94,760. The 2021 library materials budget does not include development charges as the Library does not intend to purchase additional growth related materials that are in demand, as a result of the impacts of the COVID-19 pandemic.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Other							
Community Grants	1,450,160	94,760	97,100	98,400	159,600	161,600	163,600
	1,450,160	94,760	97,100	98,400	159,600	161,600	163,600
Expenditures Total	1,450,160	94,760	97,100	98,400	159,600	161,600	163,600
Funding							
Reserve / Reserve Funds							
Library Reserve	1,450,160	94,760	97,100	98,400	159,600	161,600	163,600
	1,450,160	94,760	97,100	98,400	159,600	161,600	163,600
Funding Total	1,450,160	94,760	97,100	98,400	159,600	161,600	163,600

Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library	
Attributes		
Year Proposed	2021	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library Reserve	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-21-001 Bunker Gear Equipment Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

Bunker gear is replaced on a 10 year life cycle or as required due to irreparable damage or excessive wear and tear.

Project Justification

Bunker gear is a mandatory piece of safety clothing for suppression staff, this is a regular annual capital cost as new staff are hired and gear is added and removed from inventory. For the years to 2021-2026 there is an increase in the yearly capital request. A large amount of gear was purchase and replaced when the station burned down, therefore, there is a significant purchase required to replace that gear. By spreading out the cost over 5 years, it lessens the impact on the budget, especially when considering product cost increases.

Budget							
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	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	277,000	29,500	30,500	31,500	33,000	35,000	37,500
	277,000	29,500	30,500	31,500	33,000	35,000	37,500
Expenditures Total	277,000	29,500	30,500	31,500	33,000	35,000	37,500
Funding							
Reserve / Reserve Funds							
Draw fr Reserve - Emergency Services	277,000	29,500	30,500	31,500	33,000	35,000	37,500
	277,000	29,500	30,500	31,500	33,000	35,000	37,500
Funding Total	277,000	29,500	30,500	31,500	33,000	35,000	37,500

Attributes		
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Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Emergency Services Reserve	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-21-002 New Prevention Inspector Support Vehicle		
Department	Emergency & Community Safety Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
New support vehicle required for full time Fire Inspector hired in 2020.

Project Justification

New Fire Inspector will require a vehicle for inspections and enforcement in the community. Will be re-purposed after hours for emergency utility vehicle and training.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	60,000	60,000					
	60,000	60,000					
Expenditures Total	60,000	60,000					
Funding							
Dvpt Charges							
DC Fire Services Funding	60,000	60,000					
	60,000	60,000					
Funding Total	60,000	60,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Community Education and Prevention	
Attributes		
Year Proposed	2021	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	February	
Approval Status	Approved	
Reserve Funding Source	Fire DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-21-003 Paid On Call Annual Recruitment		
Department	Emergency & Community Safety Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

New protective equipment required for yearly intake of paid-on-call fire fighters to increase staff compliment across all three stations.

Project Justification

Protective equipment and significant costs for training requirements, resources and equipment required each year that a recruitment occurs.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	100,000	10,000	10,000	10,000	10,000	10,000	10,000
	100,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees							
Contracted Services - Consultants	90,000	5,000	5,000	10,000	10,000	10,000	10,000
	90,000	5,000	5,000	10,000	10,000	10,000	10,000
Expenditures Total	190,000	15,000	15,000	20,000	20,000	20,000	20,000
Funding							
Reserve / Reserve Funds							
Draw fr Reserve - Emergency Services	190,000	15,000	15,000	20,000	20,000	20,000	20,000
	190,000	15,000	15,000	20,000	20,000	20,000	20,000
Funding Total	190,000	15,000	15,000	20,000	20,000	20,000	20,000

Attributes

Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Training	
Attributes		
Year Proposed	2021	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	March	
Approval Status	Approved	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-21-003 Paid On Call Annual Recruitment		
Department	Emergency & Community Safety Services		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Reserve Funding Source	Emergency Services Reserve	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-001 Mainprize Park - Basketball Half-Court		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
Construction of basketball half-court including acrylic surfacing color.

Project Justification

Required to service increased population in Mount Albert and to provide sporting opportunities for youth age groups.
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Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Const'n							
Contracted Services - Construction	60,000	60,000					
	60,000	60,000					
Professional Fees							
Internal Labour Costs Allocation	6,000	6,000					
	6,000	6,000					
Expenditures Total	66,000	66,000					
Funding							
Dvpt Charges							
DC Parks Funding	59,400	59,400					
	59,400	59,400					
Community Contribution							
Draw from 10% Mandatory CCC	6,600	6,600					
	6,600	6,600					
Funding Total	66,000	66,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2021	
Project Type	Growth	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-001 Mainprize Park - Basketball Half-Court		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Submitted	
Reserve Funding Source	Parks DC, 10% CCC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-002 King Street Park - Basketball Half-Court		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
Construction of basketball half-court including acrylic surfacing colour.

Project Justification

Required to service increased population in Mount Albert and to provide sporting opportunities for youth age groups.
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Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Const'n							
Contracted Services - Construction	60,000	60,000					
	60,000	60,000					
Professional Fees							
Internal Labour Costs Allocation	6,000	6,000					
	6,000	6,000					
Expenditures Total	66,000	66,000					
Funding							
Dvpt Charges							
DC Parks Funding	59,400	59,400					
	59,400	59,400					
Community Contribution							
Draw from 10% Mandatory CCC	6,600	6,600					
	6,600	6,600					
Funding Total	66,000	66,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2021	
Project Type	Growth	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-002 King Street Park - Basketball Half-Court		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Submitted	
Reserve Funding Source	Parks DC, 10% CCC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-003 Sports Complex Canada Hall Floor Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

Replacement of flooring tile in the Canada Hall and adjacent hallway.

Project Justification

Flooring in the Canada Hall and adjacent hallway is approaching 10 years. Cracking, heaving tiles are evident in many areas of the Canada Hall and hallway creating safety issues. Furthermore, replaced tiles has become difficult to ensure consistency of original tile color.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Materials							
Supplies - Materials	75,000	75,000					
	75,000	75,000					
Professional Fees							
Internal Labour Costs Allocation	7,500	7,500					
	7,500	7,500					
Expenditures Total	82,500	82,500					
Funding							
Reserve / Reserve Funds							
Draw fr Facility Reserve	82,500	82,500					
	82,500	82,500					
Funding Total	82,500	82,500					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Submitted	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-003 Sports Complex Canada Hall Floor Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Reserve Funding Source	Buildings	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-004 Civic Centre Mechanical HVAC Valve Replacements		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
Replacement of mechanical HVAC system valves at Civic Centre.

Project Justification

Six valves controlling cooling and heating are failing due to age and are in need of replacement for all three HVAC units at the Civic Centre. Valves are controlled by pneumatics (air) and the recommendation is to move in the direction of electric controlled valves. Pneumatics are becoming obsolete and difficult to get parts.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	15,000	15,000					
	15,000	15,000					
Professional Fees							
Internal Labour Costs Allocation	1,500	1,500					
	1,500	1,500					
Expenditures Total	16,500	16,500					
Funding							
Reserve / Reserve Funds							
Draw fr Facility Reserve	16,500	16,500					
	16,500	16,500					
Funding Total	16,500	16,500					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Submitted	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-004 Civic Centre Mechanical HVAC Valve Replacements		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Reserve Funding Source	Buildings	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-005 High Power Electrical Maintenance		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

Energized testing including infrared thermography, de-energized testing and de-energized maintenance repairs for Town of East Gwillimbury facilities.

Project Justification

Energized and de-energized maintenance is an essential part of any asset and safety management program for the Town's facility electrical systems. It increases safety and efficiency, can identify potential problems before they become major, and overall is good for building maintenance and operations.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	11,000	2,000	1,000	1,000	1,000	1,000	1,000
Contracted Services - Consultants	110,000	20,000	10,000	10,000	10,000	10,000	10,000
	121,000	22,000	11,000	11,000	11,000	11,000	11,000
Expenditures Total	121,000	22,000	11,000	11,000	11,000	11,000	11,000
Funding							
Reserve / Reserve Funds							
Draw fr Facility Reserve	121,000	22,000	11,000	11,000	11,000	11,000	11,000
	121,000	22,000	11,000	11,000	11,000	11,000	11,000
Funding Total	121,000	22,000	11,000	11,000	11,000	11,000	11,000

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	February	
Approval Status	Approved	
Reserve Funding Source	Buildings	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-006 Building and Environmental Condition Assessment Audit		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

The project will involve the audit of all building components and systems, including roofs, exterior surfaces, structure, mechanical systems, power distribution, fire suppression equipment, electrical equipment and lighting systems.

The plan will highlight short term, intermediate, long term capital replacements and provide life cycle costing of equipment/assets. The plan will provide a chart of replacement costs and planning tool for major building costs with forecasting of these capital expenditures.

Project Justification

This will provide the Town with a robust document in conjunction with the Asset Management Plan that can add to the 10 year capital plan in maintaining East Gwillimbury's aging facility assets. The impact of this plan will give the Town a better understanding of the true costs required to maintain these facilities. In addition, recommendations highlighting energy conservation techniques will be assessed to provide increased operational efficiency.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	17,500	17,500					
Contracted Services - Consultants	175,000	175,000					
	192,500	192,500					
Expenditures Total	192,500	192,500					
Funding							
Reserve / Reserve Funds							
Draw fr Facility Reserve	192,500	192,500					
	192,500	192,500					
Funding Total	192,500	192,500					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Buildings	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-007 Civic Centre Roof (Chambers/Front Entrance)		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
Replacement of Civic Centre roof (Council Chambers & Front Entrance) and portions of the atrium skylight.

Project Justification
Roofing replacement for the Civic Centre has taken place in various stages. The remaining areas over the front entrance, council offices and council chambers are original, dating back to 1990. These areas are past their lifecycle and will require replacement.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Const'n							
Contracted Services - Construction	150,000	150,000					
	150,000	150,000					
Professional Fees							
Internal Labour Costs Allocation	15,000	15,000					
	15,000	15,000					
Expenditures Total	165,000	165,000					
Funding							
Reserve / Reserve Funds							
Draw fr Facility Reserve	165,000	165,000					
	165,000	165,000					
Funding Total	165,000	165,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	May	
Approval Status	Submitted	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-007 Civic Centre Roof (Chambers/Front Entrance)		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Reserve Funding Source	Buildings	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-008 Sports Complex Site Demolition & Remediation		
Department	Community Parks Recreation & Culture		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

Sports Complex Site demolition and soil studies for potential remediation of public works yard.

Project Justification

With CIES and Parks Operations moving to the new Operations Centre at 19850 Woodbine Avenue for 2021, repurposing the site at the rear of the Sports Complex will commence in line with retain architectural services for the Sports Complex expansion and potential Sports Dome partnership.

Demolition and removal includes the existing garage bays, salt dome foundations and fueling. Furthermore, geotechnical studies is essential in performing due diligence on site/soil conditions for future architectural services schematic build out.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Contracted Services - Consultants	250,000	250,000					
	250,000	250,000					
Expenditures Total	250,000	250,000					
Funding							
Reserve / Reserve Funds							
Draw fr Facility Reserve	250,000	250,000					
	250,000	250,000					
Funding Total	250,000	250,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2021	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Buildings	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-001 Road Rehabilitation Program 2021		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
The Road Rehabilitation Program for 2021 includes: road resurfacing; application of double high float surface treatment; application of slurry seal to preserve treatment and improve ride comfort; and, ongoing pavement management program with York Region, the Towns of Whitchurch-Stouffville and Newmarket.

Project Justification
<p>This work is required to maintain and build upon the Town's investment in infrastructure. Road condition data has been collected through the Town's Pavement Management program, regularly scheduled road patrols and road inspections by staff.</p> <p>This budget includes geotechnical investigations and storm sewer inspection/ flushing required for annual road programs, as well as isolated road rehabilitation across the Town.</p>

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Const'n							
Contracted Services - Construction	13,716,500	1,101,500	1,105,000	1,155,000	1,205,000	1,255,000	1,305,000
	13,716,500	1,101,500	1,105,000	1,155,000	1,205,000	1,255,000	1,305,000
Professional Fees							
Internal Labour Costs Allocation	2,965,000	296,500	296,500	296,500	296,500	296,500	296,500
Contracted Services - Consultants	2,230,000	215,000	215,000	215,000	215,000	215,000	215,000
	5,195,000	511,500	511,500	511,500	511,500	511,500	511,500
Expenditures Total	18,911,500	1,613,000	1,616,500	1,666,500	1,716,500	1,766,500	1,816,500
Funding							
Tax Levy							
Tax Levy Funding	4,778,500	246,700	160,200	210,200	395,200	295,200	345,200
	4,778,500	246,700	160,200	210,200	395,200	295,200	345,200
Gas Tax							
Grants - Federal Gas Tax Sharing	9,321,000	885,100	975,100	975,100	840,100	990,100	990,100
	9,321,000	885,100	975,100	975,100	840,100	990,100	990,100
Grant							
Grants - Miscellaneous 1	4,812,000	481,200	481,200	481,200	481,200	481,200	481,200
	4,812,000	481,200	481,200	481,200	481,200	481,200	481,200
Funding Total	18,911,500	1,613,000	1,616,500	1,666,500	1,716,500	1,766,500	1,816,500

Attributes

Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-001 Road Rehabilitation Program 2021		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Department	Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2021	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Grants, Tax Levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-002 Miscellaneous Concrete Rehabilitation 2021		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

Replace or rehabilitate deficient sidewalks, curbs and gutters, catch basins, maintenance holes and improve drainage in miscellaneous locations throughout the Town where no other capital works are planned. Locations are identified through service requests, the sidewalk inspection program and regular road patrols.

Project Justification

The work is required to maintain and build upon the Town's investment in infrastructure. Through the results of regular sidewalk inspection programs, it is estimated that elevated funding levels for this rehabilitative work are required to address deficient sidewalks, curbs, catch basins and maintenance holes. It is estimated that similar funding levels will be required for the next three years.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Const'n							
Contracted Services - Construction	1,175,000	115,000	115,000	115,000	90,000	90,000	90,000
	1,175,000	115,000	115,000	115,000	90,000	90,000	90,000
Professional Fees							
Internal Labour Costs Allocation	330,000	33,000	33,000	33,000	33,000	33,000	33,000
Contracted Services - Consultants	125,000	10,000	10,000	10,000	10,000	10,000	10,000
	455,000	43,000	43,000	43,000	43,000	43,000	43,000
Expenditures Total	1,630,000	158,000	158,000	158,000	133,000	133,000	133,000
Funding							
Tax Levy							
Tax Levy Funding	815,000	78,000	78,000	78,000	68,000	68,000	68,000
	815,000	78,000	78,000	78,000	68,000	68,000	68,000
Gas Tax							
Grants - Federal Gas Tax Sharing	815,000	80,000	80,000	80,000	65,000	65,000	65,000
	815,000	80,000	80,000	80,000	65,000	65,000	65,000
Funding Total	1,630,000	158,000	158,000	158,000	133,000	133,000	133,000

Attributes

Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-002 Miscellaneous Concrete Rehabilitation 2021		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Year Proposed	2021	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	June	
Approval Status	Submitted	
Reserve Funding Source	Grants, Tax Levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-003 Sign Retro-reflectivity & Replacement 2021		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

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

Project Justification

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

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Materials							
Supplies - Materials	21,899	2,000	2,040	2,081	2,123	2,165	2,208
	21,899	2,000	2,040	2,081	2,123	2,165	2,208
Professional Fees							
Contracted Services - Consultants	416,094	38,000	38,760	39,535	40,326	41,133	41,956
	416,094	38,000	38,760	39,535	40,326	41,133	41,956
Expenditures Total	437,993	40,000	40,800	41,616	42,449	43,298	44,164
Funding							
Tax Levy							
Tax Levy Funding	437,993	40,000	40,800	41,616	42,449	43,298	44,164
	437,993	40,000	40,800	41,616	42,449	43,298	44,164
Funding Total	437,993	40,000	40,800	41,616	42,449	43,298	44,164

Attributes

Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2021	
Project Type	Legislative Requirement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	April	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-003 Sign Retro-reflectivity & Replacement 2021		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Approval Status	Submitted	
Reserve Funding Source	Capital Fund - Tax Levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-004 CIES Asset Management Program		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

The project will retain the necessary professional services to develop an Asset Management Plan for core assets required by July 1, 2021 pursuant to Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure. This project will supplement the existing asset management budget (20-033; \$69,000) to retain the necessary services.

Project Justification

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

- Due July 1, 2021 - AMP for CORE Assets at Current Levels of Service
- Due July 1, 2023 - AMP for ALL Assets at Current Levels of Service
- Due July 1, 2024 - AMP for ALL Assets at Proposed Levels of Service

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	27,500	12,500	15,000				
Contracted Services - Consultants	150,000	50,000	100,000				
	177,500	62,500	115,000				
Expenditures Total	177,500	62,500	115,000				
Funding							
Reserve / Reserve Funds							
General Capital Reserve	177,500	62,500	115,000				
	177,500	62,500	115,000				
Funding Total	177,500	62,500	115,000				

Attributes

Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2021	
Project Type	Legislative Requirement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	General Capital	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-005 East Townline Bridges - Rehabilitation		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
 Two bridges along East Townline, (#000113 & #000114) require interim rehabilitation measures to extend their remaining service life by approximately 5 and 10 years, respectively.

Project Justification
 The concrete decks and timber soffit on both bridges are in poor condition and this interim rehabilitation will economically maximize their remaining service life while providing time to budget for their ultimate designs and reconstruction.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Const'n							
Contracted Services - Construction	2,235,000	135,000				1,000,000	
	2,235,000	135,000				1,000,000	
Professional Fees							
Contracted Services - Consultants	345,000	45,000				150,000	
	345,000	45,000				150,000	
Expenditures Total	2,580,000	180,000				1,150,000	
Funding							
Tax Levy							
Tax Levy Funding	2,490,000	90,000				1,150,000	
	2,490,000	90,000				1,150,000	
Gas Tax							
Grants - Federal Gas Tax Sharing	90,000	90,000					
	90,000	90,000					
Funding Total	2,580,000	180,000				1,150,000	

Attributes

Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2021	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-005 East Townline Bridges - Rehabilitation		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Attributes		
Attribute	Value	Comment
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Submitted	
Reserve Funding Source	Grants, Tax Levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-006 2021 Transportation Master Plan Update		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

This project will update and expand upon the Town's draft Transportation Master Plan to recommend long-term transportation servicing strategies. The scope will include: inputting new planning projections to 2051; inclusion of White Belt Lands into the urban boundary; updated network models to account for recent additions and recommendations from the 404 Employment Lands Secondary Plan; strategic field validation of transportation infrastructure; and inclusion of the Bradford By-pass.

Project Justification

Council has consistently endorsed staff's strategy to align all planning initiatives through the following reports, memos and presentations:

- Special Council Workshop, June 16, 2020 - Major Town Project Updates
- Municipal Council Meeting, July 28, 2020 - Development Services Report P2020-19: Official Plan Review and Land Needs Assessment Award of Contract
- Municipal Council Meeting, September 9, 2020 - Administration Memo: Update on the Town's Comprehensive Planning Initiatives

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Contracted Services - Consultants	110,000	110,000					
	110,000	110,000					
Expenditures Total	110,000	110,000					
Funding							
Dvpt Charges							
DC Roads Funding	110,000	110,000					
	110,000	110,000					
Funding Total	110,000	110,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2021	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-007 Roadside Rural Boulevard Tractor and Mower		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget - Amended	Year	2021

Description

Project Description

Replacement of 2013 tractor/mower (Asset R13-411 PSAB#10570), complete with 120 HP tractor, 24 foot hydraulic arm and 50" heavy duty flail brush mower for rural ditch cutting and routine boulevard maintenance.

This asset has a ten year lifecycle and is recommended by Fleet to be advanced and replaced after eight years in service.

Project Justification

The current unit is not designed for nor capable of sustained cutting of tall grass and brush along rural ditches. Equipment breakdown and operator fatigue continue to be significant barriers to effectively maintaining rural rights of way throughout the spring to fall periods. Over the past two seasons, this asset has been repeatedly repaired by the dealer (and manufacturer) to address operating problems. Given the design/model of the tractor, it is not capable of the necessary sustained roadside work.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	258,000	258,000					
	258,000	258,000					
Expenditures Total	258,000	258,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	258,000	258,000					
	258,000	258,000					
Funding Total	258,000	258,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Fleet	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	July	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-21-001 Bales Drive Water Quality Improvements		
Department	Water & Wastewater		
Version	Approved Budget - Amended	Year	2021

Description

Project Description
The Town and Region would partner to fund a consultant assignment to review options to improve water quality in the Bales Drive Area.

Project Justification
East Gwillimbury and York Region are looking to review solutions to improve water quality entering the Bales Drive area from the Region's transmission main with the goal of reducing ongoing flushing requirements.

Budget

	Total LTD Budget	2021	2022	2023	2024	2025	2026
Expenditures							
Professional Fees							
Contracted Services - Consultants	75,000	75,000					
	75,000	75,000					
Expenditures Total	75,000	75,000					
Funding							
Reserve / Reserve Funds							
Water Infrastructure	75,000	75,000					
	75,000	75,000					
Funding Total	75,000	75,000					

Attributes

Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2021	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Capital Fund - Water	
Transformation Project	No	