Appendix E – Capital Programs Deferred

DP Sheet #	Status	Project Name	Category	Total Requested	ARF	DC's	Reserves	Gas Tax	Operating Fund	Grants	Other Funding	Future Operating Impact	2023 Capital Commitments	Future Capital Commitments
<u>5</u>	Deferred	Station 4-1 Renovations	Enhance/Growth	200,000	200,000	-	-	-	-	-	-	-	700,000	-
<u>9</u>	Deferred	Tax Portal	Enhance/Growth	100,000	-	-	100,000	-	-	-	-	-	-	-
<u>14</u>	Deferred	Web - AODA compliance	Mandatory/Legal/Critical	25,000	-	-	25,000	-	-		-	-	25,000	-
<u>17</u>	Deferred	Fleet Asset Management Software	Improved Efficiency	300,000	-	-	300,000	-	-		-	-	-	-
<u>18</u>	Deferred	Strategic Sustainability Plan - Green Action Initiatives Newmarket (GAIN)	Community Impact	60,000	-	-	30,000	-	30,000		-	-	90,000	-
<u>21</u>	Deferred	Art Ferguson Interlocking Replacement	Replacements, Rehabilitation and/or Maintenance	50,000	50,000	-	-	-	-	-	-	-	-	-
<u>22</u>	Deferred	Art Ferguson Parking Lot Replacement	Replacements, Rehabilitation and/or Maintenance	225,000	225,000	-	-	-	-	-	-	-	-	-
<u>23</u>	Deferred	Ken Sturgeon Trail Paving and Amenities	Enhance/Growth	100,000	50,000	50,000	-	-	-	-	-	-	-	-
<u>25</u>	Deferred	Trail Guidelines and Expansion Consulting Services	Enhance/Growth	200,000	200,000	-	-	-	-	-	-	-	-	-
<u>26</u>	Deferred	Multip Purpose Room Expansion	Enhance/Growth	150,000	150,000	-	-	-	-	-	-	-	-	-
<u>33</u>	Deferred	Facility Improvements	Replacements, Rehabilitation and/or Maintenance	118,500	118,500	-	-	ı	-	-	-	-	290,000	-
48	Deferred	Chromebook Lending Program	Enhance/Growth	10,000		10,000	-		-	-			-	-
Total Ca	pital Decision	Packages Deferred		\$ 1,538,500	\$ 993,500	\$ 60,000	\$ 455,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 1,105,000	\$ -

2022 BUDGET **Capital Decision Package Form** Project / Initiative Name Station 4-1 Renovations Operating DP Project Resources Decision Package # No New **Project Cost** \$ 200.000.00 No Requirements Resources Central York Fire Services Commission/Area: **Division/ Departments** Legislative Requirement Quote Legislation: ect one): 1.1 - Project Classific Classification (select one): Provide comprehensive overview of the project request As the department continues to grow and develop, the need to update the staff facilities has arose at Station 4-1. In order to help reduce response times, specifically turnout time, the recommendation to move the Suppression crew from the second floor to the main floor, adjacent to the apparatus bay. The move to the main floor main floor, adjacent to the apparatus bay. The move to the main floor with men's and women's change rooms and washrooms, a larger kitchen facility to accommodate the Suppression crews and the Fire Prevention and Public Education division, as well as addressing storage needs for both Suppression and Prevention. With the Suppression crews moving to the main floor, this will necessitate the need for Fire Prevention and Public Education to move to the second floor, which will provide them with a larger space that will facilitate future growth of an additional two Inspectors. The option for an additional phase to expand the second floor to add an additional 3 offices has also been investigated, and can be revisited when the need for additional growth arises. 1.2 - Project Alignment and Justificati Corporate Alignment & Opportunity (select one): Business Plan Outline justification for need of project request ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT & OPPORTUNITY SECTION ABOVE s CYFS continues to grow, the Fire Prevention and Public Education division has reached the staffing capacity for its current location. The proposed renovations will alleviate these restrictions by providing a facility that will accommodate an additional two Inspectors, above the divisions current allotment, with the ability to initiate a second phase to add three additional offices, thus providing the ability to expand by a further three positions. Upon completion of the initial phase, we would then be able to address the hiring of an additional Inspector, as recommended in the 2014 Fire Master Plan. The renovations will also address the staff spacing issues that were identified during the pandemic; this will result in adequate spacing in the dorms, kitchen, and training areas of the station. Through the renovations, we will also be able to address the lack of a women's change room, showers, and limited washroom facilities, while providing space for both Fire Prevention and Public Education, and Suppression staff in these areas. 1.3 - Levels of Service Increases Service Levels Levels of Service & Infrastructure Impact (select one): e renovations will provide additional space for the Fire Prevention and Public Education division to expand we will be able to increase our levels of service in rela to Public Education Programs, Inspections, Investigations, and Community Engagement. As the renovations would move the suppression crews from the second floor to the main floor, it is estimated that we will reduce our turnout times for Station 4-1 by 15 - 20 seconds, thus reducing our over all response time within the community. 1.4 - Con Outline Community Impact (if applicable) Community Impact (select one): Aside from the estimated reduction in turnout times, and thus response times, the greatest impact to the community will be the ability to expand the Fire Prevention and Public Education division to keep pace with the growth of Newmarket and Aurora so that CYFS can continue to address the needs of the communities in their current orm and to take a progressive approach to addressing the future needs of both communities. Risk Category (select highest Outline the risks associated with the project both positive and negative Within 3 months Timelines for Potential Risk Impacts With the current facilities requiring a substantial upgrade to address the restrictions to expanding the Fire Prevention and Public Education division, restricted space throughout the station, a lack of adequate change and shower facilities for women, and the current issues with an HVAC system that is no longer meeting the requirements of the station. Without the ability to expand the Fire Prevention and Public Education division, we are at risk of not being able to keep pace with the growth ne communities and maintain our progressive approach to fire safety Section 2 : Financials Financing of Capital Costs Development Reserves and Year Operating Fund Grant Othe TOTAL Gas Tax . Charges 200,000 700,000 2022 2023 700,000 Future Phases TOTAL 900,000 \$ 900,000 Incremental Operating Imp act of Capital Proj Salaries & Materials & Year Utilities Consulting Revenue Other TOTAL Future Phases Procurement Services Consulted With ervices repared By:

Jeremy Inglis, Deputy Fire Chief

Commissione

Ian Laing, Fire Chief

			2022 B Capital Decision	UDGET n Package Forn	n			
Project / Initiative Name				Tax P	ortal			
Project Cost	\$ 100,000.00	Pro	oject Resources Requirements	New Resources	Operating DP	No	Decision Package #	
Commission/Area:	Corporate Service	es Commission	Requirements	Resources	i	n/ Departments:		Technology
Legislative Requirement	No	Qu	ote Legislation:					
(select one):			Section 1 :	Project Scope				
		1.1	- Project Classi	fication and Ov				/ 0 11
Provide comprehensive or		•	iou thair tay camp	oitmonto and/ar		on (select one):		e / Growth
Currently there is no self-se Town's online tax portal wor	uld provide many be	nefits to the Town	n. In addition this v	vould be benefic	ial to our tech sav	vy residents that	are looking for to	ols that provide
quick secure access to onling would allow for self-help, on	line payment, and a	dministration of ta	ax information. The	e tax portal will b	e implemented by	y in-house staff ut	tilizing additional	
security needs. The system	will be noused on al	n isolated secure	cloud solution to s	serve as a pilot t	owards ennancing	otner seir-servic	e options.	
			Duning Aligne					
Outline instifferation for my			2 - Project Alignn C		nent & Opportun	ity (select one):		r Departmental
Outline justification for ne	eed of project requ	est		or porato 7 mgm	поли и оррогии	inty (boloot onlo).	Busine	ss Plan
 Utilize ongoing community This project aligns with Lond 					of resident engage	ement towards tax	x compliance, a n	ortal will offer
users an efficient, easier me will serve as a pilot for deve	edia to conduct their	business. This al	so provides anoth	0	0 0			
Will convolue a pilot for dove	loping ratare coration	110 101 011101 0011 0	orvice fleeds.					
				ls of Service				. , ,
Outline the desired outcom A self-service tax portal will		o opportunity to o			frastructure Impa	<u> </u>		ervice Levels
ability to do so. Additional ta	x compliance could	be achieved due	to easy access to	secure resident	data. Optional me	edium for commu		
Management of other billing	nieeus. Possibly a s	Solution that could	be revenue gene	rating with other	municipai partilei	15.		
			1.4 - Comn	nunity Impact			Moderate Imp	act - Moderate
Outline Community Impac	, ,,				Community Impa	,	utiliz	act - Moderate
Outline Community Impac Residents will benefit from s services being offered.	, ,,	n dealing with tax			, ,	,	utiliz	ation
Residents will benefit from s	, ,,	in dealing with tax			, ,	,	utiliz	ation
Residents will benefit from s	, ,,	in dealing with tax			, ,	,	utiliz	ation
Residents will benefit from s	, ,,	in dealing with tax			, ,	,	utiliz	ation
Residents will benefit from s	, ,,	in dealing with tax			, ,	,	utiliz	ation
Residents will benefit from s	, ,,	in dealing with tax	matters. The four		pment of such poi	rtals allow for futu	utiliz	ation
Residents will benefit from s	self-service options i	Ů	matters. The four	ndational develo	pment of such por	rtals allow for futu (select highest	utiliz re integrations in	ation other municipal
Residents will benefit from s services being offered.	self-service options i	both positive an	matters. The four	ndational develo	Risk Category risk a	(select highest area):	utiliz re integrations in Financia	ation other municipal al Impact 3 years
Residents will benefit from services being offered. Outline the risks associate	self-service options is self-service options is self-service options is self-service options is self-service options.	both positive an	natters. The four 1.5 d negative ared to our Munic	- Risk Time	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts ago online portals a	utiliz re integrations in Financia Within and services to co	ation other municipal al Impact 3 years onduct their
Residents will benefit from services being offered. Outline the risks associate Currently the town is behind daily business without having	self-service options is self-service options is self-service options is self-service options is self-service options.	both positive an	natters. The four 1.5 d negative ared to our Munic	- Risk Time	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts ago online portals a	utiliz re integrations in Financia Within and services to co	ation other municipal al Impact 3 years onduct their
Residents will benefit from services being offered. Outline the risks associate Currently the town is behind daily business without having	self-service options is self-service options is self-service options is self-service options is self-service options.	both positive an	natters. The four 1.5 d negative ared to our Munic	- Risk Time	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts ago online portals a	utiliz re integrations in Financia Within and services to co	ation other municipal al Impact 3 years onduct their
Residents will benefit from services being offered. Outline the risks associate Currently the town is behind daily business without having	self-service options is self-service options is self-service options is self-service options is self-service options.	both positive an	natters. The four 1.5 d negative ared to our Munic	- Risk Time	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts ago online portals a	utiliz re integrations in Financia Within and services to co	ation other municipal al Impact 3 years onduct their
Residents will benefit from services being offered. Outline the risks associate Currently the town is behind daily business without having	self-service options is self-service options is self-service options is self-service options is self-service options.	both positive an	1.5 d negative ared to our Municupting to the techn	- Risk Time ipal partners. Citical needs of ou	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts ago online portals a	utiliz re integrations in Financia Within and services to co	ation other municipal al Impact 3 years onduct their
Residents will benefit from services being offered. Outline the risks associate Currently the town is behind daily business without having	ed with the project in offering such ser g to physically be pr	both positive an	1.5 d negative ared to our Municupting to the techn	- Risk Time	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts ago online portals a	utiliz re integrations in Financia Within and services to co	ation other municipal al Impact 3 years onduct their
Residents will benefit from services being offered. Outline the risks associate Currently the town is behind daily business without havin and delays in service delive	ed with the project in offering such ser g to physically be pr	both positive an vices when compresent. By not ada	1.5 d negative ared to our Munic apting to the technology of the t	- Risk Time ipal partners. Citical needs of ou	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts ago online portals a	utiliz re integrations in Financia Within and services to co	ation other municipal al Impact 3 years onduct their
Residents will benefit from services being offered. Outline the risks associate Currently the town is behind daily business without havin and delays in service delive Financing of Capital Costs Year 2022	ed with the project I in offering such ser g to physically be pr ry. Asset Replacement	both positive an	1.5 d negative ared to our Munic apting to the technology	- Risk Tim ipal partners. Citical needs of ou	Risk Category risk a elines for Potenti tizens are expectir r residents we ma	(select highest area): ial Risk Impacts ng online portals ay continue to cau	utiliz re integrations in Financia Within and services to consequences and services to consequence unnecessary of	ation other municipal al Impact 3 years onduct their costs overheads TOTAL \$ 100,000
Residents will benefit from a services being offered. Outline the risks associated and daily business without having and delays in service delives the service delives are serviced as a service delives the service delives are serviced as a service delives the service delives are serviced as a service delives the service delives are serviced as a service delives the service delives the service delives are serviced as a service delives are serviced as a service deliverable and serviced as a serviced a	ed with the project In offering such ser g to physically be prry. Asset Replacement Fund	both positive an rvices when compresent. By not ada	1.5 d negative ared to our Municapting to the technology Section 2 Reserves and Reserve Funds 100,000	- Risk Tim ipal partners. Citical needs of ou	Risk Category risk a elines for Potenti tizens are expectir r residents we ma	(select highest area): ial Risk Impacts ng online portals ay continue to cau	Financia Within and services to consequences and connecessary of the other	ation other municipal other municipal al Impact 3 years onduct their costs overheads TOTAL \$ 100,000 \$ - \$
Residents will benefit from services being offered. Outline the risks associated daily business without havin and delays in service delives the service delives are serviced to service delives. Year 2022 2023	ed with the project in offering such ser g to physically be pr ry. Asset Replacement Fund	both positive an rvices when compresent. By not adarent Charges	1.5 d negative ared to our Munic upting to the techn Section 2 Reserves and Reserve Funds	- Risk Tim ipal partners. Citical needs of ou	Risk Category risk a elines for Potenti tizens are expectir r residents we ma	(select highest area): ial Risk Impacts ng online portals ay continue to cau	utiliz re integrations in Financia Within and services to consequences and services to consequence unnecessary of	ation other municipal other municipal al Impact 3 years onduct their costs overheads TOTAL \$ 100,000
Residents will benefit from a services being offered. Outline the risks associated Currently the town is behind daily business without having and delays in service delived the service d	ed with the project in offering such ser ig to physically be pr ry. Asset Replacement Fund \$	both positive an vices when compresent. By not ada Development Charges \$ - iect Materials &	1.5 d negative ared to our Municapting to the technology Section 2 Reserves and Reserve Funds 100,000	- Risk Tim ipal partners. Citical needs of ou	Risk Category risk a elines for Potenti tizens are expectir r residents we ma	(select highest area): ial Risk Impacts ng online portals ay continue to cau	Financia Within and services to consequences and connecessary of the other	ation other municipal other municipal al Impact 3 years onduct their costs overheads TOTAL \$ 100,000 \$ - \$
Residents will benefit from a services being offered. Outline the risks associate Currently the town is behind daily business without havin and delays in service delive Financing of Capital Costs Year 2022 2023 Future Phases TOTAL Incremental Operating Importance of the property o	ed with the project in offering such ser ig to physically be pr ry. Asset Replacement Fund \$	both positive an rvices when compresent. By not adarent Charges	1.5 d negative ared to our Municapting to the technology Section 2 Reserves and Reserve Funds 100,000	- Risk Time ipal partners. Citical needs of ou Financials Gas Tax	Risk Category risk a elines for Potenti tizens are expectir r residents we ma Operating Fund \$ - Contracted Services 30,000	(select highest area): ial Risk Impacts ng online portals a y continue to cau Grant	Financia Within and services to cose unnecessary of	ation other municipal other municipal al Impact 3 years onduct their costs overheads TOTAL \$ 100,000 \$ - \$ 100,000 TOTAL \$ 30,000
Residents will benefit from a services being offered. Outline the risks associate Currently the town is behind daily business without havin and delays in service delive Financing of Capital Costs Year 2022 2023 Future Phases TOTAL Incremental Operating Imp	ed with the project in offering such ser ig to physically be pr ry. Asset Replacement Fund \$	both positive an vices when compresent. By not ada Development Charges \$ - iect Materials &	1.5 d negative ared to our Municapting to the technology Section 2 Reserves and Reserve Funds 100,000 Utilities	- Risk Tim ipal partners. Citical needs of ou Financials Gas Tax \$ -	Risk Category risk a elines for Potenti tizens are expectir r residents we ma	(select highest area): ial Risk Impacts ng online portals a y continue to cau Grant	Financia Within and services to cose unnecessary of	al Impact 3 years onduct their costs overheads TOTAL \$ 100,000 \$ - \$ 100,000 TOTAL
Residents will benefit from a services being offered. Outline the risks associated and daily business without having and delays in service delives are serviced to the service delives. Financing of Capital Costs Year 2022 2023 Future Phases TOTAL Incremental Operating Impress Year 2022 2023	ed with the project in offering such ser ig to physically be pr ry. Asset Replacement Fund \$	both positive an vices when compresent. By not ada Development Charges \$ - iect Materials &	T.5 d negative ared to our Municapting to the technology Section 2 Reserves and Reserve Funds 100,000 Utilities Section 3	- Risk Time ipal partners. Citical needs of ou Financials Gas Tax	Risk Category risk a elines for Potenti tizens are expectir r residents we ma Operating Fund \$ - Contracted Services 30,000	(select highest area): ial Risk Impacts ng online portals a y continue to cau Grant	Financia Within and services to cose unnecessary of	ation other municipal other municipal al Impact 3 years onduct their costs overheads TOTAL \$ 100,000 \$ - \$ 100,000 TOTAL \$ 30,000 \$ 5,000 \$ 5,000
Residents will benefit from a services being offered. Outline the risks associated and daily business without having and delays in service delives. Financing of Capital Costs Year 2022 2023 Future Phases TOTAL Incremental Operating Improved the service of t	ed with the project in offering such ser g to physically be pr ry. Asset Replacement Fund \$ - pact of Capital Proj Salaries & Benefits	Development Charges Materials & Supplies	T.5 d negative ared to our Municapting to the technology Section 2 Reserves and Reserve Funds 100,000 Utilities Section 3	- Risk Tim ipal partners. Citical needs of ou Financials Gas Tax \$ -	Risk Category risk a elines for Potenti tizens are expectir r residents we ma Operating Fund \$ - Contracted Services 30,000	(select highest area): ial Risk Impacts ng online portals a y continue to cau Grant	Financia Within and services to cose unnecessary of	attion other municipal other municipal al Impact 3 years onduct their costs overheads TOTAL \$ 100,000 \$ - \$ 100,000 TOTAL \$ 30,000 \$ 5,000 \$ -

Capital Decision Package Form Project / Initiative Name Web - AODA compliance Project Resources No New Operating Decision \$ 25.000.00 No **Project Cost** Requirements Resources Package # Commission/Area: Office of the CAO Division/ Departments: Corporate Communications Legislative Requirement Accessibility for Ontarians with Disabilities Act (AODA) and Web Content Quote Legislation: Accessibility Guidelines (WCAG) 2.0 1.1 - Project Classification and Overview Mandatory/Legal/Critical Classification (select one): Provide comprehensive overview of the project request To continue to meet comprehensive communications standards as outlined in AODA guidelines (Web Content Accessibility Guidelines (WCAG), the Town website and all accompanying documents must be accessible to meet the needs of all users. With stricter guidelines recently coming into effect, we are continuing to update the vebsite to ensure AODA compliance. This includes continuing to train and provide licencing to staff to convert documents to meet the legislative requirements. Additional digital tools are required to meet the needs of all audiences. Commission or Departmental Corporate Alignment & Opportunity (select one): Outline justification for need of project request Business Plan ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT & OPPORTUNITY SECTION ABOVE The Accessibility for Ontarians with Disabilities Act (AODA) allows for severe maximum monetary penalties for any violation to the Act. The maximum penalties imposed under AODA include: a person or unincorporated organization that are found guilty under this Act can be fined up to \$50,000 for each day the violation continues. A corporation can be fined up to \$100,000 per day. Directors and officers of a corporation with fiduciary responsibility who are guilty are liable to a fine up to \$50,000 a day. We are continuing to work towards meeting all AODA requirements. Council's strategic priority of engagement under Financial Sustainability would support the service of engaging residents and making our online content accessible. 1.3 - Levels of Service Levels of Service & Infrastructure Impact (select one): Secures Existing Service Levels Outline the desired outcome and/or benefits The Town endeavours to demonstrate leadership in the area of accessibility. Newmarket is committed to creating an accessible environment and we need to continue to take steps forward in this area by removing barriers for people of all abilities in our community. We also must continue to meet the legislative requirements outlined in AODA and WCAG to avoid very significant fines as outlined above. **Outline Community Impact (if applicable)** Community Impact (select one): utilization By continuing to remove barriers we are connecting with all members of our community and not limiting our communication channels for those with different abilities. 1.5 - Risk Risk Category (select highest Outline the risks associated with the project both positive and negative Third Party Losses/ Damages Timelines for Potential Risk Impacts Within 3 months The risks associated with not meeting AODA requirements are not upholding our values of accountability, accessibility, respect and integrity by ensuring equality and transparency for all members of our community as well as the strict AODA fines outlined above. By continuing to make strides in becoming AODA compliant - the government is more lenient if there is a commitment to investing in the tools to make our content accessible. The feeling among York Region communicators is that there remains focus on this legislation and perhaps charges are imminent. Financing of Capital Costs Development Reserves and Asset Replacemen Year Gas Tax Operating Fund Grant Other TOTAL Charges Reserve Funds 2022 25,000 25,000 25,000 25,000 Future Phases 50,000 \$ 50,000 TOTAL Incremental Operating Impact of Capital Project Materials & Utilities Revenue Other **TOTAL** Year Consulting 2022 2023 Future Phases **Consulted With** Prepared By: Wanda Bennett, Director of Corporate Amber Chard, Senior Communications Officer Jag Sharma, CAO

Communications

2022 BUDGET **Capital Decision Package Form** Project / Initiative Name Fleet Asset Management Software **Project Resources** No New Decision Operating DP Project Cost \$ 300,000.00 No Requirements Resources Package: Development and Infrastructure Services Commission Public Works- Roads Commission/Area **Division/ Departments** Legislative Requirement **Quote Legislation**

1.1 - Project Classif

Provide comprehensive overview of the project request

Classification (select one):

Fleet provides critical support to maintain municipal operations including CYFS, Roads, Water, Wastewater, Parks, Facilities, and By-Law Department. The Town's flee must be readily available to respond to regular operations as well as emergencies such as fires, waterman breaks, snow clearing of roads/sidewalks as well as increased flooding events. The Asset Management Steering Committee (AMSC) recognizes that a comprehensive software solution will allow staff to more effectively manage our assets with regards to maintenance and daily operations resulting in more efficient operations. As a result of this understanding in January 2020 the AMSC recommended a pilot project with Fleet be undertaken to investigate the viability of expanding the use JD Edwards with the understanding that current processes could be improved by looking for more efficient business practices leading to shorter downtime and improved communication between all departments. After significant investigation the Committee recommended a stand alone software solution as the best option for Fleet moving forward. Following are some of the important benefits we anticipate realizing from this project; Reduce vehicle ownership, extend useful life of vehicles, increase equipment availability, increased warranty recovery, optimization of inventory levels, more efficient regulatory compliance for vehicle management, overall improvements to maintenance scheduling, parts and inventory m

1.2 - Project Alignment and Justification

Outline justification for need of project request

Corporate Alignment & Opportunity (select one):

Approved Strategic Plan

ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT & OPPORTUNITY SECTION ABOVE

After performing the pilot project back in 2020 to see if JD Edwards could be expanded to incorporate the needs of the Fleet area, (which was found to be not a viable on), the Asset Management Steering Committee (AMSC) made it's recommendation for a stand alone software solution. A Floring Committee (AMSC) made it's recommendation for a stand alone software solution. eet Management Software could provide the following features: Complete vehicle and equipment life-cycle management which will help define budgets, robust work order functionality, technician certification and training management, purchasing and parts inventory management, real-time integration with our Winfuel system, 100+ standard reports with customization setups, KPI dashboards, performance metrics, mobility and utilization of a fleet app, and automation of data collection ultimately reducing paper.

Outline the desired outcome and/or benefits

Levels of Service & Infrastructure Impact (select one): Secures Existing Service Levels

In 2017 the Town developed it's first Level of Service Project. The Town undertook the development of key measures as part of this program for many of its asse As part of this project staff identified that the information currently available does not lend itself to quantify response time and down time. As a result, Fleet is not well positioned to know what resources or levels we are able to draw on to respond appropriately to Management direction. Fleet software would make what we already do more sustainable and will improve the automation of everyday operational requirements such as, inspections and preventive maintenance, thereby streamlining fleet management practices allowing staff access to information that will better position them to respond to Management inquiries and address service level concerns as they are identified. The system will also allow management to better identify KPI's and track performance of the team against these KPI's resulting in better performance measures being created over time. Service Levels will be positively impacted as a result of better management of fleet resources. Having a system that will allow for increased fleet utilization and monitoring will allow Management to allocate their fleet resources (equipment and staff) in a more efficient manner. Such a system will help the Town better understand where fleet resources are being used, as well as identify if we are experiencing increased wear and tear on the fleet, or if we are not using our fleet to its full potential. The production of key workload statistics including the number of work orders processed and productive mechanic labour nours will also assist with managing the workforce and minimizing vehicle and equipment downtime as work will be better planned and less reactive. Software will also provide senior management with key performance indicators to demonstrate to Council resource allocations and provide valuable insights into the identification of riorities for future fleet replacement activities and guide the development of purchase specifications. As a result of being more efficient, the Town could have an option to decide if maintenance and repair work could be provided to outside agencies resulting in additional revenue in future years.

1.4 - Community Impact

Outline Community Impact (if applicable)

Community Impact (select one):

Minor Impact - Local Benefit

A Fleet Management System will improve the Supervisors ability to manage the day to day operations of the Fleet Area. Upon successful implementation of the elected software the Town could realize reduced equipment down time and an increase in overall efficiency of the department by allowing for more informed decisions regarding outsourcing of maintenance as well as improved warranty claims processes. As previously mentioned, if this project is successful, there could be regional ns for service provisions due to efficiencies gained as a result of better management. This would provide the Town with a possible option to consider converting our Fleet Area into a for-profit cost centre.

Outline the risks associated with the project both positive and negative

Risk Category (select highest

Operational

Timelines for Potential Risk Impacts

Within 1 year

A key objective of the Fleet Services area is to limit vehicle and equipment down time. Having the technology, financial and human resources needed to plan for much needed maintenance will limit the risk of the Town not meeting service level expectations of the public. By having maintenance and service schedules Public Works, Building, Recreation and Engineering departments will be able to plan for and meet their service level commitments. Maintenance and servicing schedules also allows for Departments to utilize the vehicles needed to perform all aspects of their business. Keeping downtimes to a minimum and having equipment available at all times helps prevent liability issues with regards to Fire services, snow clearing operations, maintenance of roadways and infrastructure failures.

Financing of Capital Costs						
Year	Asset Replacement Fund	Reserves and Reserve Funds	Operating Fund	Grant	Other	TOTAL
2022		300,000				\$ 300,000
2022						¢

300.000

Future Phases

moremental operating im	sact of Capital 1 10j	001						
Year	Salaries & Benefits	Materials & Supplies	Utilities	Consulting	Contracted Services	Revenue	Other	TOTAL
2022					10,000			\$ 10,000
2023					10,000			\$ 10,000
Future Phases					10,000			\$ 10,000

Collaboration	Yes	Consulted With	Financial Services	Information Tech	nology		
Pre	pared By:		Reviewed By:			Commissioner:	
Mai	rk Gregory		Mark Agnoletto		F	Peter Noehamme	r

300.000

Capital Decision Package Form Project / Initiative Name Strategic Sustainability Plan - Green Action Initiatives Newmarket (GAIN) Project Resources Decision 60,000.00 **Project Cost** \$ Resources Requirements Package # Development and Infrastructure Services Commission **Division/ Departments:** Planning & Building Legislative Requirement No **Quote Legislation**

Provide comprehensive overview of the project request

Classification (select one):

Community Planning

Many staff and departments are contributing to corporate and community sustainability. While this is a positive step, most of this progress is either one off initiatives of reactive approaches. There is opportunity to increase cross-corporation collaboration, find efficiencies, and take pro-active measures under the Green Action Initiatives Newmarket (GAIN) Plan. The Plan will provide guidance and cohesion to address Climate Change and Environmental Sustainability challenges ensuring the Town is effecting meaningful change in the most efficient and productive way.

While taking a high level look at our corporate and community footprint, this Plan will provide direction on climate change adaptation and mitigation measures and will feed into the development and updates of other Town initiatives, such as our Asset Management Plans, Comprehensive Stormwater Management Plan, Official Plan Update and our Community Energy Plan. A key component will be community and stakeholder engagements, which will ensure that the Town is taking action in priority areas and maximizing our success. It will highlight what we are already doing as well and be strategic, practical, and corporate-wide. The Plan will look at climate change mitigation actions that are internal facing (i.e. actions the corporation can take to reduce our Climate Change impact) and it will analyze current trends to set realistic mitigation targets (i.e. achieving NetZero for town facilities and/or following the Region for NetZero by 2050). Finally, the Plan will provide direction for climate change adaptation measures on a corporation and community scale from a sustainable community perspective; considering all three pillars of sustainability - economics, environment and social impacts.

Outline justification for need of project request

Corporate Alignment & Opportunity (select one):

ion or Departmenta Business Plan

- Continue to implement programs that make Newmarket a leader in the implementation of low impact design (LID)
- On January 20, 2020 the Town of Newmarket's Council declared a climate emergency to address the following, but not limited to:
- name and deepen Council's commitment to the protection of the environment, economy, and community from the impacts of Climate Change
- express Council's commitment to reduce emissions, both from emitters within the Town's control and those who consider Newmarket to be their community

This Plan will address the Town's Climate Change impacts on a broader scale that what is identified in the Environmental Stewardship Council Strategic Priority, but specifically related to the priority, the plan will incorporate two of the action items in the Environmental Stewardship Pillar: Continue to implement programs that make Newmarket a leader in the implementation of low impact design (LID). (Adaptation)

- Continue to explore and support solar power installations in place and investigate additional installations; explore options for battery storage opportunities in town ouildings. (Mitigation)

1.3 - Levels of Service

Outline the desired outcome and/or benefits

Levels of Service & Infrastructure Impact (select one):

Increases Service Levels

This Plan will increase the service we provide our residents with respect to addressing Climate Change. Newmarket residents are expecting the Town to respond to the changing climate and being pro-active with how we manage our environmental and Climate Change impacts. Internally, our desired service level is to have a cohesive approach to Climate Change mitigation, adaptation and environmental sustainability. This Plan will focus Town initiatives in priority areas and ensure our other Plans (i.e. Asset Management, Stormwater Management, Official Plan, Community Energy Plan, etc.) are addressing the priorities. We have seen an increasing amount of delegations to Council with respect to various green initiatives that would be addressed through this Plan. Newmarket citizens expect an increase in service levels with espect to addressing sustainability and climate change.

Outline Community Impact (if applicable)

Community Impact (select one):

As the Town continues to grow, the importance of becoming a sustainable community increases as well. Our climate is changing. It is expected to be hotter with more intense storms and longer dry periods between them. With an increasing population the Town's impact on the climate will increase, and more people under our jurisdiction will be impacted by these changes. Therefore, this Plan is needed to address Climate Change move Newmarket towards additional sustainable practices and community goals. Our residents expect the Town to respond to the changing climate and take the lead in making Newmarket a sustainable community. We have seen ar increasing amount of delegations to Council addressing various green initiatives that would be addressed through this Plan.

The actions outlined in this Plan will improve and enhance the ability of Town facilities and amenities to withstand the impacts of changing climate, increasing overall resiliency. It will provide for actions that will adapt facilities and amenities to the more extreme events and less predictable climate that we are now beginning to experience and the ancillary impacts that come with these changes (e.g. increased use of cooling centres by vulnerable populations, and increased pests).

Outline the risks associated with the project both positive and negative

public perception, destruction of our natural assets, and many others.

Risk Category (select higher

Timelines for Potential Risk Impacts Plan will build off of the Town's 2019 Corporate Climate Change Risk Scan. The GAIN Plan will undertakes risk analyses for Climate Change stressors. The Plan w provide recommendations for programs, policies, and initiatives, with an implementation plan, to reduce those risks and liabilities to the Town, property, our assets, and the broader community. Potential risks of Climate Change and doing nothing are: risks to our residents' health and safety, legal liability, financial consequences, poor

Financing of Capital Costs								
Year	Asset Replacement Fund	Development Charges	Reserves and Reserve Funds	(fae lav	Operating Fund	Grant	Other	TOTAL
2022			30,000		30,000			\$ 60,000
2023			45,000		45,000			\$ 90,000
Future Phases								\$ -
TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 150,000

TOTAL erating Impact of Capital Pro

Year	Salaries & Benefits	Materials & Supplies	Utilities	Consulting	Contracted Services	Revenue	Other	TOTAL
2022								\$ -
2023								\$
Future Phases								\$ -

Collaboration	Yes	Consulted With	Stormwater					
Pre	epared By:			Reviewed By:			Commissioner:	
Meghan Wi	hite & Craig Schrit	tt	Jason Ur	ger & Rachel Pro	ıdhomme	P	eter Noehamme	er

			2022 E Capital Decisio	BUDGET In Package For	m			
Project / Initiative Name			Art F	erguson Interlo	ocking Replacem	ent		
Project Cost	\$ 50,000.00	Pro	oject Resources Requirements	No New Resources	Operating DP	No	Decision Package #	
Commission/Area:	Development and	Infrastructure S	•		Ħ	n/ Departments:		orks- Parks
Legislative Requirement (select one):	No	Qu	ote Legislation:					
(select one):				Project Scope	<u> </u>			
		1.1	l - Project Classi	fication and Ov		ion (select one):	Replacements	, Rehabilitation
Provide comprehensive or This request is to replace the	· · ·		alt around the bu	ilding, tennis co		` ′		ious amenities.
Ensuring public safety is at a age of the current subgrade installation is needed to med	the forefront of our fa . At Art Ferguson, the	acilities and parks he stones are bed	s, we will be repla	cing the interloc	king as the gradin	g is unsafe at this	time due to frost	movement and
			2 - Project Alignr			nity (solost one):		r Departmental
Outline justification for ne	eed of project requ	est	(orporate Align	ıment & Opportui	nity (select one):	Busine	ss Plan
ONLY SELECT FROM PICK This project will prevent furth								e Town's
facilities is part of this depar								e rown's
			1.2 - Lovo	ls of Service				
Outline the desired outcor	ne and/or benefits				nfrastructure Imp	act (select one):		g Service Levels
Maintains the current level of					<u> </u>	· · ·		frastructure Gap A standards.
We are ensuring safe passa	age for the public inc	cluding accessibili	ty to the park ame	enities and build	lings.			
			1.4 - Comr	nunity Impact				
Outline Community Impac	t (if applicable)		1.4 - Comr	nunity Impact	Community Imp	act (select one):		eact - Moderate
This project has moderate in	mpact by improving,		aintaining availab	le to the commu		, ,	utiliz	ation
	mpact by improving,		aintaining availab	le to the commu		, ,	utiliz	ation
This project has moderate in	mpact by improving,		aintaining availab	le to the commu		, ,	utiliz	ation
This project has moderate in	mpact by improving,		aintaining availab	le to the commu		, ,	utiliz	ation
This project has moderate in	mpact by improving,		aintaining availab	le to the commu		, ,	utiliz	ation
This project has moderate in	mpact by improving,		aintaining availab arious building ar	le to the commu		, ,	utiliz	ation
This project has moderate in	mpact by improving, rious entrance featu	res to reach the v	aintaining availab various building ar 1.5	le to the commu nenities.	inity with an avera	ge or moderate le	utiliz	ation
This project has moderate in types of users to use the val	mpact by improving, rious entrance featu	res to reach the v	aintaining availab various building ar 1.5	le to the commu nenities.	inity with an avera	ge or moderate le	utilizvel of utilization b	eation by allowing all
This project has moderate in types of users to use the val	mpact by improving, rious entrance featured with the project	both positive an	aintaining availab various building ar 1.5 d negative	le to the communenities. - Risk Time whole park thr	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be pos	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the variety of users to use the var	mpact by improving, rious entrance featured with the project	both positive an	aintaining availab various building ar 1.5 d negative	le to the communenities. - Risk Time whole park thr	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be pos	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the variety of users to use the var	mpact by improving, rious entrance featured with the project	both positive an	aintaining availab various building ar 1.5 d negative	le to the communenities. - Risk Time whole park thr	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be pos	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the variety of users to use the var	mpact by improving, rious entrance featured with the project	both positive an	aintaining availab various building ar 1.5 d negative	le to the communenities. - Risk Time whole park thr	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be pos	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the variety of users to use the var	mpact by improving, rious entrance featured with the project	both positive an	aintaining availab various building ar 1.5 d negative	le to the communenities. - Risk Time whole park thr	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be pos	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the value of users	mpact by improving, rious entrance featured with the project risk due to uneven ccessibility needs at	both positive an	aintaining availab various building ar 1.5 d negative bodily injury in the aneway out onto the	le to the communenities. - Risk Time whole park thr	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be pos	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the variety of users to use the var	mpact by improving, rious entrance featured with the project risk due to uneven ccessibility needs and	both positive an surfaces causing re travelling the la	aintaining availab various building ar 1.5 d negative bodily injury in thaneway out onto the	le to the communenities. - Risk Time whole park three sidewalk there	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be pos	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the value of users	mpact by improving, rious entrance featured with the project risk due to uneven ccessibility needs at	both positive an	aintaining availab various building ar 1.5 d negative bodily injury in the aneway out onto the	le to the communenities. - Risk Time whole park three sidewalk there	Risk Category risk nelines for Potent	ge or moderate le (select highest area): tial Risk Impacts There will be posith as there are no	utilization but the second sec	nd Safety 1 year edia exposure.
This project has moderate in types of users to use the value of users to user the value of users to user the value of users to user the value of users to use the value of users to user the value of users to use the value of us	mpact by improving, rious entrance featured with the project risk due to uneven ccessibility needs at Asset Replacement	both positive an surfaces causing re travelling the la	aintaining availabe arious building ar 1.5 d negative bodily injury in the aneway out onto the section 2	- Risk Time whole park three sidewalk there	Risk Category risk nelines for Potentroughout the year. In back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be posith as there are no	utilization but the second sec	nd Safety 1 1 year edia exposure. y for accessibility TOTAL \$ 50,000
This project has moderate in types of users to use the value of users	rious entrance featured with the project risk due to uneven ccessibility needs at a same case of the company of	both positive an surfaces causing re travelling the la	1.5 d negative bodily injury in the aneway out onto the section 2 Reserves and Reserve Funds	- Risk - Risk	Risk Category risk nelines for Potent roughout the year. In back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be postth as there are no	Health a Within ssible negative mo cut curbs nearby	nd Safety 1 year edia exposure. y for accessibility TOTAL \$ 50,000 \$ -
This project has moderate in types of users to use the value of users	rious entrance featured with the project risk due to uneven ccessibility needs at a solution of the project for the project of	both positive an surfaces causing re travelling the la	1.5 d negative bodily injury in thaneway out onto the Reserves and Reserve Funds	e to the communenities. - Risk Time whole park three sidewalk there : Financials Gas Tax	Risk Category risk nelines for Potent roughout the year. In back onto the part of the part	ge or moderate le (select highest area): tial Risk Impacts There will be postth as there are no	utilization but the second sec	nd Safety 1 year edia exposure. y for accessibility TOTAL \$ 50,000 \$ - \$ -
This project has moderate in types of users to use the value of users to user the value of users to user the value of users to user the value of users to use the value of users to user the value of users to use the value of us	rious entrance featured with the project risk due to uneven ccessibility needs at a same form of the project form of the project risk due to uneven project	both positive an surfaces causing re travelling the la	1.5 d negative bodily injury in the aneway out onto the section 2 Reserves and Reserve Funds	- Risk - Risk	Risk Category risk nelines for Potent roughout the year. In back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be postth as there are no	Health a Within ssible negative mo cut curbs nearby	nd Safety 1 year edia exposure. y for accessibility TOTAL \$ 50,000 \$ -
This project has moderate in types of users to use the value of users of	mpact by improving, rious entrance featured with the project risk due to uneven ccessibility needs at a saset Replacement Fund 50,000 \$ 50,000 act of Capital Project Salaries &	both positive an surfaces causing re travelling the last charges Development Charges \$ - iect Materials &	1.5 d negative bodily injury in the aneway out onto the secretary and Reserve Funds	e to the communenities. - Risk Time whole park three sidewalk there : Financials Gas Tax	Risk Category risk nelines for Potent roughout the year. n back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be posith as there are no	Health a Within ssible negative m o cut curbs nearby	nd Safety 1 1 year edia exposure. y for accessibility TOTAL \$ 50,000 \$ - \$ 5 \$ 50,000
This project has moderate in types of users to use the value of users to user the value of users to use the value of users to users the value of users to use the value of users to users the value of users to use the value of users to use the value of users to use the value	mpact by improving, rious entrance featured with the project risk due to uneven ccessibility needs at a saset Replacement Fund 50,000 \$ 50,000 act of Capital Project Salaries &	both positive an surfaces causing re travelling the last charges Development Charges \$ - iect Materials &	1.5 d negative bodily injury in the neway out onto the new out of the new	- Risk - Consulting	Risk Category risk nelines for Potent roughout the year. n back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be posith as there are no	Health a Within ssible negative m o cut curbs nearby	nd Safety 1 year edia exposure. y for accessibility TOTAL \$ 50,000 \$ - \$ - \$ 50,000 TOTAL \$ -
This project has moderate in types of users to use the value of users of	rious entrance feature ed with the project risk due to uneven coessibility needs at 50,000 \$ 50,000 \$ 50,000 \$ Salaries & Benefits	both positive an surfaces causing re travelling the la Development Charges \$ - ect Materials & Supplies	1.5 d negative bodily injury in the neway out onto the new out of the new	e to the communenities. - Risk Time whole park three sidewalk there : Financials Gas Tax	Risk Category risk nelines for Potent roughout the year. n back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be posith as there are no	Health a Within ssible negative m o cut curbs nearby	ration y allowing all Ind Safety 1 year edia exposure. y for accessibility TOTAL \$ 50,000 \$ - \$ - \$ 50,000 TOTAL \$ 5 - \$ 5
This project has moderate in types of users to use the value of users to users the value of users to use the value of users to users the value of us	mpact by improving, rious entrance featured with the project risk due to uneven ccessibility needs at 50,000 \$ 50,000 \$ 50,000 act of Capital Project Salaries & Benefits	both positive an surfaces causing re travelling the last charges Development Charges \$ - iect Materials &	1.5 d negative bodily injury in thaneway out onto the Reserves and Reserve Funds \$	- Risk - Consulting - Consulting - Consulting - Consulting	Risk Category risk nelines for Potent roughout the year. n back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be posith as there are no	Health a Within sible negative mo cut curbs nearby Other	ration y allowing all Ind Safety 1 year edia exposure. y for accessibility TOTAL \$ 50,000 TOTAL \$ - \$ - \$ 5- \$ 5- \$ 5- \$ 5
This project has moderate in types of users to use the value of users of	rious entrance feature ed with the project risk due to uneven coessibility needs at 50,000 \$ 50,000 \$ 50,000 \$ Salaries & Benefits	both positive an surfaces causing re travelling the la Development Charges \$ - ect Materials & Supplies	1.5 d negative bodily injury in the neway out onto the new out of the new	- Risk - Consulting	Risk Category risk nelines for Potent roughout the year. n back onto the pa	ge or moderate le (select highest area): tial Risk Impacts There will be posith as there are no	Health a Within ssible negative m o cut curbs nearby	ration ry allowing all and Safety 1 year edia exposure. y for accessibility TOTAL \$ 50,000 \$ - \$ - \$ 50,000 TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

			2022 E Capital Decisio	BUDGET n Package Forr	n			
Project / Initiative Name			Art F	erguson Parkin	ng Lot Replacem	ent		
Project Cost	\$ 225,000.00	Pro	oject Resources Requirements	No New Resources	Operating DP	No	Decision Package #	
Commission/Area:	Development and	Infrastructure S	•		-	n/ Departments:		orks- Parks
Legislative Requirement (select one):	No	Qu	ote Legislation:		_1			
(select one):				Project Scope	•			
		1.1	l - Project Classi	fication and Ov		ion (select one):	Replacements	, Rehabilitation
Provide comprehensive ov This request is for total reva		· · · · · · · · · · · · · · · · · · ·	. full removal of a	sphalt, regrade s				new top coat of
asphalt and repaint lines to to the trails to meet the curre	oroper AODA standa	ard parking stall s						
	one realization							
		1.2	2 - Project Alignr	nent and Justifi	cation			
Outline justification for ne	ed of project requi					nity (select one):		r Departmental
Outline justification for ne						,		ss Plan
ONLY SELECT FROM PICK This project will prevent furth								e Town's
facilities is part of this depar								
				ls of Service			Secures Existing	g Service Levels
Outline the desired outcor		1: 1:				act (select one):	& Addresses Inf	frastructure Gap
Maintains the current level of standards. We are ensuring							ng meeting the cu	irrent AODA
			1.4 - Comr	nunity Impact				
Outline Community Impac	t (if applicable)		1.4 - Comr	nunity Impact	Community Imp	act (select one):		act - Moderate
This project has moderate in	npact by improving,		aintaining availab	le to the commu	nity with an avera	,	utiliz	ation
	npact by improving,		aintaining availab	le to the commu	nity with an avera	,	utiliz	ation
This project has moderate in	npact by improving,		aintaining availab	le to the commu	nity with an avera	,	utiliz	ation
This project has moderate in	npact by improving,		aintaining availab	le to the commu	nity with an avera	,	utiliz	ation
This project has moderate in	npact by improving,		aintaining availab	le to the commu	nity with an avera	,	utiliz	ation
This project has moderate in	npact by improving,		aintaining availab arious building ar	le to the commu nenities from the	nity with an avera	,	utiliz	ation
This project has moderate in types of users to use the var	npact by improving, ious entrance featu	res to reach the v	aintaining availab various building ar	le to the commu	nity with an average parking lot.	,	utiliz	ation by allowing all
This project has moderate in	npact by improving, ious entrance featu	res to reach the v	aintaining availab various building ar	le to the communenities from the	nity with an avera e parking lot. Risk Category	ge or moderate le (select highest area):	utilizvel of utilization b	eation by allowing all and Safety
This project has moderate in types of users to use the various of users to use the var	mpact by improving, rious entrance featured with the project appliance with the To	both positive an	aintaining availab earious building ar 1.5 d negative	le to the communenities from the	Risk Category risk elines for Potents	ge or moderate le (select highest area):	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the variable. Outline the risks associated	mpact by improving, rious entrance featured with the project appliance with the To	both positive an	aintaining availab earious building ar 1.5 d negative	le to the communenities from the	Risk Category risk elines for Potents	ge or moderate le (select highest area):	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the various of users to use the var	mpact by improving, rious entrance featured with the project appliance with the To	both positive an	aintaining availab earious building ar 1.5 d negative	le to the communenities from the	Risk Category risk elines for Potents	ge or moderate le (select highest area):	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the various of users to use the var	mpact by improving, rious entrance featured with the project appliance with the To	both positive an	aintaining availab earious building ar 1.5 d negative	le to the communenities from the	Risk Category risk elines for Potents	ge or moderate le (select highest area):	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the various of users to use the var	mpact by improving, rious entrance featured with the project appliance with the To	both positive an	aintaining availab earious building ar 1.5 d negative	le to the communenities from the	Risk Category risk elines for Potents	ge or moderate le (select highest area):	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the various of users to use the var	mpact by improving, rious entrance featured with the project appliance with the To	both positive an	aintaining availab various building ar 1.5 d negative egarding size of pay to town staff wh	le to the communenities from the	Risk Category risk elines for Potents	ge or moderate le (select highest area):	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the various of users to use the var	ed with the project	both positive an	aintaining availab various building ar 1.5 d negative egarding size of pay to town staff wh	le to the communenities from the	Risk Category risk elines for Potents	ge or moderate le (select highest area):	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the various of users to use the var	mpact by improving, ious entrance featured with the project impliance with the To potential trip and fa	both positive an wn's standards re ills, potential injury	aintaining availab various building ar 1.5 d negative egarding size of pay to town staff who section 2	le to the communenities from the	Risk Category risk elines for Potents	(select highest area): itial Risk Impacts standards. Witho	utilizvel of utilization b Health a	eation by allowing all and Safety 1 year
This project has moderate in types of users to use the variation of the va	ed with the project appliance with the To potential trip and fa	both positive an	aintaining availab various building ar 1.5 d negative egarding size of pay to town staff wh	le to the communenities from the	Risk Category risk elines for Potents related to AODA arking lot.	(select highest area): itial Risk Impacts standards. Witho	utilization but the second sec	nd Safety 1 year ere are potential
This project has moderate in types of users to use the variation of the va	mpact by improving, rious entrance featured with the project impliance with the To potential trip and fa	both positive an wn's standards re ills, potential injury	aintaining availab various building ar 1.5 d negative egarding size of pay to town staff who section 2	le to the communenities from the	Risk Category risk elines for Potents related to AODA arking lot.	(select highest area): itial Risk Impacts standards. Witho	utilization but the second sec	nd Safety 1 year ere are potential
This project has moderate in types of users to use the variety of users to use the var	ed with the project pliance with the To potential trip and fa Asset Replacement Fund 225,000	both positive and wn's standards realls, potential injury Development Charges	aintaining availab various building ar 1.5 d negative egarding size of pay to town staff who section 2	le to the communenities from the	Risk Category risk elines for Potents related to AODA arking lot.	(select highest area): itial Risk Impacts standards. Witho	utilization but the second sec	nd Safety 1 year ere are potential TOTAL \$ 225,000
This project has moderate in types of users to use the variation of users to users the variation of users to use the variation of users to users the variati	and with the project of capital trip and far and far all trip and far all	both positive an wn's standards re ills, potential injury Development Charges \$ - ect Materials &	1.5 d negative egarding size of pay to town staff wh Section 2 Reserves and Reserve Funds	- Risk Tim arking lot spaces en plowing the p : Financials Gas Tax	Risk Category risk elines for Potents related to AODA arking lot. Operating Fund	(select highest area): ial Risk Impacts standards. Witho	Utilization be Health at Within ut this project, the Other	nd Safety 1 year ere are potential TOTAL \$ 225,000 \$ - \$ 225,000
This project has moderate in types of users to use the variety of users to use the var	ed with the project ppliance with the To potential trip and fa Asset Replacement Fund 225,000 225,000 225,000	both positive and wn's standards realls, potential injury Development Charges	1.5 d negative egarding size of period to town staff where the section 2 Reserves and Reserve Funds	e to the communenities from the Francisco Francials Gas Tax	Risk Category risk elines for Potents related to AODA arking lot. Operating Fund	(select highest area): ial Risk Impacts standards. Witho	utilization but the second sec	ration ry allowing all and Safety 1 year ere are potential TOTAL \$ 225,000 \$ - \$ -
This project has moderate in types of users to use the variation of users to users the variation of users to use the variation of users to users the variati	and with the project of capital trip and far and far all trip and far all	both positive an wn's standards re ills, potential injury Development Charges \$ - ect Materials &	1.5 d negative egarding size of pay to town staff wh Section 2 Reserves and Reserve Funds	- Risk Tim arking lot spaces en plowing the p : Financials Gas Tax	Risk Category risk elines for Potents related to AODA arking lot. Operating Fund	(select highest area): ial Risk Impacts standards. Witho	Utilization be Health at Within ut this project, the Other	TOTAL \$ 225,000 \$ - \$ 225,000
This project has moderate in types of users to use the variation of users as a second of u	and with the project of capital trip and far and far all trip and far all	both positive an wn's standards re ills, potential injury Development Charges \$ - ect Materials &	1.5 d negative egarding size of pay to town staff where serve sund Reserve Funds \$ 1.5 Section 2	- Risk Tim arking lot spaces en plowing the p : Financials Gas Tax	Risk Category risk elines for Potents related to AODA arking lot. Operating Fund	(select highest area): ial Risk Impacts standards. Witho	Utilization be Health at Within ut this project, the Other	TOTAL \$ 225,000 TOTAL \$ 225,000 TOTAL \$ -
This project has moderate in types of users to use the variation of users to users the variation of users to use the variation of users to users the variati	and with the project of capital trip and far and far all trip and far all	both positive an wn's standards re ills, potential injury Development Charges \$ - ect Materials &	1.5 d negative egarding size of pay to town staff who section 2 Reserves and Reserve Funds \$ - Utilities	- Risk Tim arking lot spaces en plowing the p : Financials Gas Tax Consulting	Risk Category risk elines for Potents related to AODA arking lot. Operating Fund	(select highest area): ial Risk Impacts standards. Witho	Utilization be Health at Within ut this project, the Other	TOTAL \$ 225,000 TOTAL \$ 225,000 TOTAL \$ -
This project has moderate in types of users to use the variation of users to user the variation of users the variation	anpact by improving, rious entrance featured with the project impliance with the To potential trip and far Asset Replacement Fund 225,000 225,000 225,000 225,000 225,000 25 28 28 28 28 29 29 29 29 29 29 29 29 29 29 29 29 29	both positive an wn's standards re lls, potential injury Development Charges \$ ect Materials & Supplies	1.5 d negative egarding size of pay to town staff who section 2 Reserves and Reserve Funds Utilities Section 3	- Risk Tim arking lot spaces en plowing the p : Financials Gas Tax Consulting	Risk Category risk elines for Potents related to AODA arking lot. Operating Fund	(select highest area): ial Risk Impacts standards. Witho	Utilization be Health at Within ut this project, the Other	TOTAL \$ 225,000 TOTAL \$ 225,000 TOTAL \$ -

			2022 B Capital Decision	UDGET n Package Forn	n			
Project / Initiative Name			-		aving and Amenit	ties		
Project Cost	\$ 100,000.00	Pro	ject Resources Requirements	No New Resources	Operating DP	No	Decision Package #	
Commission/Area:	Development and	Infrastructure Se	ervices Commiss	sion	Divisio	n/ Departments:	Public Wo	orks- Parks
Legislative Requirement (select one):	No	Que	ote Legislation:		1			
(Select one).				Project Scope				
		1.1	- Project Classif	ication and Ov				/ O . II
Provide comprehensive ov	<u> </u>					on (select one):		: / Growth
This project is to pave the re season from winter to spring projects such as the playgro gates, tree planting, benche	 p. Paving will also he ound replacement an 	elp with AODA iss d the newer bask	ues and make the etball court/outdo	e trail compliant.	. Portions of the ti	rail have been pa	ved when comple	eting other
		1.2	- Project Alignm	nent and Justifi	cation			Description
Outline justification for ne	eed of project reque	est	С	orporate Aligni	ment & Opportun	ity (select one):		r Departmental ss Plan
ONLY SELECT FROM PICK	LIST IF COUNCIL I	PRIORITY SELEC	CTED IN CORPOR	RATE ALIGNME	NT & OPPORTUN	NITY SECTION A	BOVE	
Properly maintaining the To								ustainability of
the Town's assets.								
			1.3 - Level	s of Service				
Outline the desired outcor	me and/or benefits		Levels	of Service & In	frastructure Impa	act (select one):	Increases Se	ervice Levels
Improving our level of service accessibility needs will not be			ment helps users	use the trail safe	ely and year round	I. If we do not cor	L mplete the pavinç	g users with
	·	·						
Outline Community Impac	t (if annlicable)		1.4 - Comm	nunity Impact	Community Impa	act (select one)	Minor Impact	- Local Benefit
Outline Community Impac Delaying the installation of the		t trails and ameni			Community Impa	,	· ·	- Local Benefit
		t trails and ameni	ties will not allow	all types of resid	, , <u>, , , , , , , , , , , , , , , , , </u>	,	· ·	
Delaying the installation of the AODA compliant.	he remaining asphal		ties will not allow		lent users to enjoy	the park such as	the playground	which is fully
Delaying the installation of the	he remaining asphal		ties will not allow	all types of resid	lent users to enjoy Risk Category	(select highest	the playground	which is fully
Delaying the installation of the AODA compliant.	the remaining asphale as the risk for use	both positive and	1.5 d negative	all types of resid	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts d users will not be	Health a Within	nd Safety 1 year trail safely
Outline the risks associate Not paving this trail will increduring the winter months. Tusers.	ed with the project lease the risk for user there is also a high ri	both positive and	1.5 d negative	all types of resid	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts d users will not be	Health a Within	nd Safety 1 year trail safely
Delaying the installation of the AODA compliant. Outline the risks associated associated by the action of the AODA compliant.	ed with the project lease the risk for user there is also a high ri	both positive and	1.5 d negative	all types of resid	Risk Category risk a elines for Potenti	(select highest area): ial Risk Impacts d users will not be	Health a Within	nd Safety 1 year trail safely
Outline the risks associate Not paving this trail will increduring the winter months. Tusers. Financing of Capital Costs Year 2022	ed with the project lease the risk for user there is also a high risk for user the risk	both positive and rs to injure themselsk of media expo	1.5 d negative elves on any wash sure from those w	all types of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle	Health a Within e able to use the ers. This has been	nd Safety 1 year trail safely en an issue with TOTAL \$ 100,000
Delaying the installation of the AODA compliant. Outline the risks associated associated associated by the second	ed with the project lease the risk for user here is also a high risk for user here.	both positive and rs to injure themse isk of media expo	1.5 d negative elves on any washsure from those w Section 2: Reserves and Reserve Funds	all types of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle	Health a Within e able to use the ers. This has bee	nd Safety 1 year trail safely en an issue with TOTAL \$ 100,000 \$ -
Delaying the installation of the AODA compliant. Outline the risks associated with the paving this trail will increduring the winter months. The users. Financing of Capital Costs Year 2022 2023	ed with the project lease the risk for user here is also a high risk for user here.	Development Charges 50,000 \$ 50,000	1.5 d negative elves on any washsure from those w Section 2: Reserves and Reserve Funds	all types of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle	Health a Within e able to use the ers. This has been	nd Safety 1 year trail safely en an issue with TOTAL \$ 100,000
Delaying the installation of the AODA compliant. Outline the risks associated associated by the assoc	ed with the project lease the risk for user here is also a high risk for user here.	both positive and rs to injure themse isk of media expositive and the control of	1.5 d negative elves on any washsure from those w Section 2: Reserves and Reserve Funds	all types of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle	Health a Within e able to use the ers. This has bee	nd Safety 1 year trail safely en an issue with TOTAL \$ 100,000 \$ -
Delaying the installation of the AODA compliant. Outline the risks associated associated associated by the second and the second associated as	ed with the project lease the risk for user here is also a high risk for user here.	Development Charges 50,000 \$ 50,000 ect Materials &	1.5 d negative elves on any wash sure from those w Section 2: Reserves and Reserve Funds	all types of residence of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle Grant	Health a Within a able to use the errs. This has been	nd Safety 1 year trail safely en an issue with TOTAL \$ 100,000 \$ - \$ 100,000
Delaying the installation of the AODA compliant. Outline the risks associated associated associated by the second and the second associated as	ed with the project lease the risk for user here is also a high risk for user here.	Development Charges 50,000 \$ 50,000 ect Materials &	1.5 d negative elves on any wastsure from those w Section 2: Reserves and Reserve Funds \$	all types of residence of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle Grant	Health a Within a able to use the errs. This has been	mod Safety 1 year trail safely en an issue with TOTAL \$ 100,000 \$ - \$ 100,000 TOTAL
Delaying the installation of the AODA compliant. Outline the risks associated line in the compliant of the compliant. Not paving this trail will increduring the winter months. To users. Financing of Capital Costs Year 2022 2023 Future Phases TOTAL Incremental Operating Improved in the complex of the	ed with the project lease the risk for user here is also a high risk for user here.	Development Charges 50,000 \$ 50,000 ect Materials &	1.5 d negative elves on any wastsure from those w Section 2: Reserves and Reserve Funds \$	all types of residence of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle Grant	Health a Within a able to use the errs. This has been	mod Safety 1 year trail safely en an issue with TOTAL \$ 100,000 \$ - \$ 100,000 TOTAL \$ 100,000
Delaying the installation of the AODA compliant. Outline the risks associated line in the compliant of the compliant. Not paving this trail will increduring the winter months. The complete in the complete	ed with the project lease the risk for user in the remaining asphale asset the risk for user in the risk for user	Development Charges 50,000 \$ 50,000 Cut Materials & Supplies	1.5 d negative elves on any wastsure from those w Section 2: Reserves and Reserve Funds \$	all types of residence of resid	Risk Category risk a elines for Potenti pen every rain and needs and new p	(select highest area): ial Risk Impacts d users will not be arents with strolle Grant	Health a Within a able to use the errs. This has been	rotal Total Total 100,000 100,000 Total Total Total Total Total Total Total Total Total

			2022 B Capital Decisio	UDGET n Package Forr	n			
Project / Initiative Name			Trail Guidel	ines and Expar	nsion Consulting	Services		
Project Cost	\$ 200,000.00	Pro	ject Resources Requirements	No New Resources	Operating DP	No	Decision Package #	
Commission/Area:	Development and	Infrastructure Se			Ħ	n/ Departments:	-	orks- Parks
Legislative Requirement (select one):	No	Quo	ote Legislation:		_1			
(Select Olle).		11		Project Scope				
		1.1	- Project Classi	rication and Ov		ion (select one):	Enhance	e / Growth
Provide comprehensive of As per Multi use trail safety		<u> </u>)21-11, there are	a few items that		,		
create formal trail guidelines to address this. In addition, consultant design in 2021, b	s for all trails, and co the consultant will re	me up with desigr	n plans for "twinni recommendation	ng" of the Tom s for the board v	Taylor Trail (TTT) walk along Fairy L	from Mulock Drive	e to Davis Drive.	This request is
		1.2	- Project Alignn	nent and Justifi	ication			
Outline justification for ne	eed of project requ	est	C	orporate Align	ment & Opportur	nity (select one):	Approved S	trategic Plan
ONLY SELECT FROM PICK	LIST IF COUNCIL	PRIORITY SELEC	CTED IN CORPO	RATE ALIGNME	ENT & OPPORTU	NITY SECTION A	BOVE	
Please see council report 20	021-11 for more deta	ails regarding the r	multi use trail safe	ety enhancemer	nt staff report.			
			1.3 - Leve	Is of Service				
Outline the desired outcor	me and/or benefits		Levels	of Service & In	frastructure Imp	act (select one):	Increases Se	ervice Levels
As noted in council report 20 of service and set standards								
improved trails along the TT			Jineening to move	Horward. It was	s well floted in the	stail report to cou	incii that resident	s wanteu
III								
			1.4 - Comn	nunity Impact				
Outline Community Impac	t (if applicable)		1.4 - Comn	nunity Impact	Community Imp	act (select one):	Significant Impa	act - Town Wide
Outline Community Impac As mentioned in report 202	` '' '	er 1200 users dail			•	` ′		
	1-11, we average over indicate that the TT	TT is a very busy a	y during the weel	c in the downtow	vn area of the TTT ate safe trails for	and over 1500 users.	sers daily for the Currently the bo	weekends in the ardwalk is one
As mentioned in report 2021 same area. These numbers	1-11, we average over indicate that the TT rictions, but usually	□ is a very busy a this boardwalk is a	y during the weel trea and needs in a very active route	c in the downtow vestment to cre e for users in Fa	vn area of the TTT ate safe trails for a iry Lake. With m	and over 1500 uses all types of users. ore flooding from	sers daily for the Currently the bo spring run off and	weekends in the ardwalk is one
As mentioned in report 2022 same area. These numbers way traffic due to Covid rest	1-11, we average over indicate that the TT rictions, but usually	□ is a very busy a this boardwalk is a	y during the weel trea and needs in a very active route	c in the downtow vestment to cre e for users in Fa	vn area of the TTT ate safe trails for a iry Lake. With m	and over 1500 uses all types of users. ore flooding from	sers daily for the Currently the bo spring run off and	weekends in the ardwalk is one
As mentioned in report 2022 same area. These numbers way traffic due to Covid rest	1-11, we average over indicate that the TT rictions, but usually	□ is a very busy a this boardwalk is a	y during the weel trea and needs in a very active route	c in the downtow vestment to cre e for users in Fa	vn area of the TTT ate safe trails for a iry Lake. With m	and over 1500 uses all types of users. ore flooding from	sers daily for the Currently the bo spring run off and	weekends in the ardwalk is one
As mentioned in report 2022 same area. These numbers way traffic due to Covid rest	1-11, we average over indicate that the TT rictions, but usually	□ is a very busy a this boardwalk is a	y during the weel trea and needs in a very active rout een damaged ma	k in the downtow vestment to cre e for users in Fa iny times from ic	vn area of the TTT ate safe trails for a iry Lake. With m	and over 1500 uses all types of users. ore flooding from	sers daily for the Currently the bo spring run off and	weekends in the ardwalk is one
As mentioned in report 202° same area. These numbers way traffic due to Covid rest weather related events through	1-11, we average ov.s indicate that the T1 rictions, but usually ughout the year, the	T is a very busy a this boardwalk is a board walk has be	y during the weel trea and needs in a very active rout een damaged ma	c in the downtow vestment to cre e for users in Fa	vn area of the TTT ate safe trails for a iry Lake. With m se flows, flooding a	and over 1500 uses all types of users. ore flooding from	sers daily for the be Currently the be spring run off and s floating logs.	weekends in the ardwalk is one d increased
As mentioned in report 2022 same area. These numbers way traffic due to Covid rest	1-11, we average ov.s indicate that the T1 rictions, but usually ughout the year, the	T is a very busy a this boardwalk is a board walk has be	y during the weel trea and needs in a very active rout een damaged ma	k in the downtow exestment to cre e for users in Fa iny times from ic	vn area of the TTT ate safe trails for a iry Lake. With m be flows, flooding a Risk Category	and over 1500 users. ore flooding from and debris such a (select highest area):	sers daily for the Currently the bo spring run off and s floating logs.	weekends in the ardwalk is one d increased
As mentioned in report 202° same area. These numbers way traffic due to Covid rest weather related events through	I-11, we average over indicate that the TI rictions, but usually ughout the year, the	T is a very busy a this boardwalk is a board walk has be	y during the weel trea and needs in a very active route een damaged ma 1.5	c in the downtow exestment to cre e for users in Fa iny times from ic	vn area of the TTT ate safe trails for a iry Lake. With m are flows, flooding a Risk Category risk elines for Potent	and over 1500 users. ore flooding from and debris such a (select highest area):	sers daily for the be. Currently the bo. spring run off and strength of the best of the control of the best of the be	weekends in the ardwalk is one d increased
As mentioned in report 202's same area. These numbers way traffic due to Covid rest weather related events through the country of the country	I-11, we average over indicate that the TT rictions, but usually ughout the year, the	T is a very busy a this boardwalk is a board walk has be board when both positive and incidents that we	y during the weel trea and needs in a very active route een damaged ma	c in the downtow extrement to cree e for users in Fa any times from ic	risk celines for Potent well receiving and	and over 1500 users. ore flooding from and debris such a (select highest area): ial Risk Impacts with the such a debris such a select highest area.	sers daily for the be. Currently the be. spring run off and strength of the best of the control of the best of the control of the best of	weekends in the ardwalk is one d increased
As mentioned in report 202' same area. These numbers way traffic due to Covid rest weather related events through the country of the country	I-11, we average over indicate that the TT rictions, but usually ughout the year, the	T is a very busy a this boardwalk is a board walk has be board when both positive and incidents that we	y during the weel trea and needs in a very active route een damaged ma	c in the downtow extrement to cree e for users in Fa any times from ic	risk celines for Potent well receiving and	and over 1500 users. ore flooding from and debris such a (select highest area): ial Risk Impacts with the such a debris such a select highest area.	sers daily for the be. Currently the be. spring run off and strength of the best of the control of the best of the control of the best of	weekends in the ardwalk is one d increased
As mentioned in report 202' same area. These numbers way traffic due to Covid rest weather related events through the country of the country	I-11, we average over indicate that the TT rictions, but usually ughout the year, the	T is a very busy a this boardwalk is a board walk has be board when both positive and incidents that we	y during the weel trea and needs in a very active route een damaged ma	c in the downtow extrement to cree e for users in Fa any times from ic	risk celines for Potent well receiving and	and over 1500 users. ore flooding from and debris such a (select highest area): ial Risk Impacts with the such a debris such a select highest area.	sers daily for the be. Currently the be. spring run off and strength of the best of the control of the best of the control of the best of	weekends in the ardwalk is one d increased
As mentioned in report 202' same area. These numbers way traffic due to Covid rest weather related events through the country of the country	I-11, we average over indicate that the TT rictions, but usually ughout the year, the	T is a very busy a this boardwalk is a board walk has be board when both positive and incidents that we	y during the weel area and needs in a very active route een damaged ma 1.5 d negative re reported to us e trail systems, bu	c in the downtow expectment to cree of or users in Fa iny times from in Risk Risk Tim on the trails, as ut need to have	risk celines for Potent well receiving and	and over 1500 users. ore flooding from and debris such a (select highest area): ial Risk Impacts with the such a debris such a select highest area.	sers daily for the be. Currently the be. spring run off and strength of the best of the control of the best of the control of the best of	weekends in the ardwalk is one d increased
As mentioned in report 202' same area. These numbers way traffic due to Covid rest weather related events through the country of the country	I-11, we average over a sindicate that the T1 rictions, but usually ughout the year, the ughout the year, the ed with the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the proj	T is a very busy a this boardwalk is a board walk has be board when both positive and incidents that we	y during the weel area and needs in a very active route een damaged ma 1.5 d negative re reported to us e trail systems, bu	c in the downtow extrement to cree e for users in Fa any times from ic	risk celines for Potent well receiving and	and over 1500 users. ore flooding from and debris such a (select highest area): ial Risk Impacts with the such a debris such a select highest area.	sers daily for the be. Currently the be. spring run off and strength of the best of the control of the best of the control of the best of	weekends in the ardwalk is one d increased
As mentioned in report 202° same area. These numbers way traffic due to Covid rest weather related events through the country of the country	I-11, we average over a sindicate that the T1 rictions, but usually ughout the year, the ughout the year, the ed with the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the project agor and many minor comments on how the project of the proj	both positive and incidents that we residents enjoy the	y during the weel area and needs in a very active route een damaged ma 1.5 d negative re reported to us e trail systems, bu	c in the downtow expectment to cree of or users in Fa iny times from in Risk Risk Tim on the trails, as ut need to have	risk celines for Potent well receiving and	and over 1500 users. ore flooding from and debris such a debris such a s	sers daily for the be. Currently the be. spring run off and strength of the best of the control of the best of the control of the best of	weekends in the ardwalk is one d increased
As mentioned in report 202° same area. These numbers way traffic due to Covid rest weather related events through the related events through the report showed a few many positive straining of Capital Costs Year 2022	I-11, we average over a sindicate that the T1 rictions, but usually ughout the year, the ed with the project agor and many minor comments on how a second comment on how a second comment on the second comment on how a secon	this a very busy at this boardwalk is a board walk has be board walk has be both positive and incidents that we residents enjoy the	y during the weel trea and needs in a very active route een damaged managed ma	r in the downtow vestment to cree for users in Fa iny times from ic	rin area of the TTT ate safe trails for a liry Lake. With more flows, flooding a risk category risk telines for Potent well receiving and safety moved up of	and over 1500 users. ore flooding from and debris such a debris such a s	Seers daily for the book spring run off and so floating logs. Health al Within r close calls and r	meekends in the ardwalk is one d increased and Safety 1 year mear misses. We TOTAL \$ 200,000
As mentioned in report 202° same area. These numbers way traffic due to Covid rest weather related events through the related events associated. The report showed a few man also received many positive the received many positive the received many positive and received many positive through the received many positive	I-11, we average over a sindicate that the TT rictions, but usually ughout the year, the ed with the project agor and many minor comments on how to the project agor agor agor agor agor agor agor agor	both positive and incidents that we residents enjoy the	y during the weel area and needs in a very active route een damaged managed ma	r in the downtow vestment to cree for users in Fa iny times from ic. - Risk Tim on the trails, as at need to have : Financials Gas Tax	rin area of the TTT ate safe trails for a liry Lake. With mee flows, flooding a risk category risk elines for Potent well receiving and safety moved up of the company of t	(select highest area): ial Risk Impacts d witnessing many on the priority list.	sers daily for the book spring run off and so floating logs. Health at Within r close calls and r	meekends in the ardwalk is one dincreased and Safety and Safety and Total sear misses. We sear misses and sear misses and search
As mentioned in report 202° same area. These numbers way traffic due to Covid rest weather related events through the related events through the report showed a few materials also received many positive rec	I-11, we average over a sindicate that the TT rictions, but usually ughout the year, the ed with the project agor and many minor comments on how to the project agor and many minor comments on how to the project agor and many minor comments on how to the project agor and many minor comments on how to the project agor and many minor comments on how to the project agor and many minor comments on how to the project agor and many minor comments on how to the project agor and many minor comments on how to the project agor and the project agor agor agor agor agor agor agor agor	both positive and incidents that we residents enjoy the Development Charges	y during the weel area and needs in a very active route een damaged managed ma	r in the downtow vestment to cree for users in Fa iny times from ic. - Risk Tim on the trails, as at need to have : Financials Gas Tax	rin area of the TTT ate safe trails for a liry Lake. With mee flows, flooding a risk category risk elines for Potent well receiving and safety moved up of the company of t	and over 1500 users. ore flooding from and debris such a debris such a s	Sees daily for the Currently the bospring run off and self-based services of the Currently the bospring run off and self-based services of the Currently of the	meekends in the ardwalk is one dincreased and Safety If year mear misses. We TOTAL \$ 200,000
As mentioned in report 202° same area. These numbers way traffic due to Covid rest weather related events through the related events associated. The report showed a few man also received many positive the received many positive and received many positive through the related events are related to the related events as a second event and related events are related events as a second event and related events are related events through the related events as a second event and related events are related events as a second event and related events are related events as a second event and related events are related events as a second event event events are related events as a second event event events are related events as a second event event events as a second event e	al-11, we average over so indicate that the TT rictions, but usually ughout the year, the adwith the project agor and many minor comments on how usually allowed as a comment of the comme	both positive and incidents that we residents enjoy the Development Charges Sect Materials &	y during the weel area and needs in a very active route een damaged managed ma	r in the downtow vestment to cree for users in Fa iny times from ic. - Risk Tim on the trails, as at need to have : Financials Gas Tax	Risk Category risk elines for Potent well receiving and safety moved up of	(select highest area): ial Risk Impacts d witnessing many on the priority list.	sers daily for the book spring run off and so floating logs. Health at Within r close calls and r	meekends in the ardwalk is one dincreased and Safety and Safety and Total sear misses. We sear misses and sear misses and search
As mentioned in report 202°s ame area. These numbers way traffic due to Covid rest weather related events through the related events through the related events through the report showed a few many positive also received many positive received many posi	I-11, we average over a sindicate that the TT rictions, but usually ughout the year, the ed with the project agor and many minor comments on how to a see the see that the project agor and many minor comments on how to a see the see that the project agor and many minor comments on how to a see the see that the project agor and many minor comments on how to a see the see that the project agor and many minor comments on how to a see that the project agor and many minor comments on how to a see that the project agor and the project agor agor agor agor agor agor agor agor	both positive and incidents that we residents enjoy the Development Charges	y during the weel trea and needs in a very active route een damaged managed ma	r in the downtow vestment to cree for users in Fainy times from ice. - Risk Tim on the trails, as ut need to have. : Financials Gas Tax	risk Category risk elines for Potent well receiving and safety moved up of	(select highest area): ial Risk Impacts d witnessing many on the priority list. Grant	Seers daily for the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the	meekends in the ardwalk is one dincreased and Safety Total Total \$ 200,000 \$ - \$ 200,000 Total Total
As mentioned in report 2021 same area. These numbers way traffic due to Covid rest weather related events through the related events through the related events through the report showed a few malso received many positive also received many positive received many positive 2022 2023 Future Phases TOTAL Incremental Operating Improved.	al-11, we average over so indicate that the TT rictions, but usually ughout the year, the adwith the project agor and many minor comments on how usually allowed as a comment of the comme	both positive and incidents that we residents enjoy the Development Charges Sect Materials &	y during the weel area and needs in a very active route een damaged managed ma	R in the downtow extrement to cree for users in Fa any times from ic. - Risk Tim on the trails, as at need to have : Financials Gas Tax \$ Consulting	Risk Category risk elines for Potent well receiving and safety moved up of	(select highest area): ial Risk Impacts d witnessing many on the priority list. Grant	Seers daily for the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the	meekends in the ardwalk is one d increased and Safety TOTAL \$ 200,000 \$ - \$ 200,000
As mentioned in report 202°s ame area. These numbers way traffic due to Covid rest weather related events through the related events through the related events through the report showed a few many positive also received many p	I-11, we average over so indicate that the T1 rictions, but usually ughout the year, the ed with the project agor and many minor comments on how to a comment on how to a comment on the comment of Capital Project Salaries & Benefits	both positive and incidents that we residents enjoy the Development Charges Supplies	y during the weel area and needs in a very active route een damaged managed ma	r in the downtow vestment to cree for users in Fainy times from ice. - Risk Tim on the trails, as ut need to have. : Financials Gas Tax	Risk Category risk elines for Potent well receiving and safety moved up of	(select highest area): ial Risk Impacts d witnessing many on the priority list. Grant	Seers daily for the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the	meekends in the ardwalk is one dincreased and Safety TOTAL \$ 200,000 TOTAL \$ - \$ -
As mentioned in report 202°s ame area. These numbers way traffic due to Covid rest weather related events through the related events also received many positive also received many positive the related events are related to the related events are related events. Financing of Capital Costs Year 2022 2023 Future Phases Collaboration	I-11, we average over a sindicate that the TT rictions, but usually rughout the year, the ed with the project agor and many minor comments on how to a second comments on how to a second comment to a second	both positive and incidents that we residents enjoy the Development Charges Supplies Consulted With	y during the weel area and needs in a very active route een damaged managed ma	r in the downtow extrement to cree for users in Fa any times from icc. - Risk Tim on the trails, as at need to have. : Financials Gas Tax \$ Consulting	Risk Category risk elines for Potent well receiving and safety moved up of	(select highest area): ial Risk Impacts d witnessing many on the priority list. Grant	Sers daily for the Currently the bospring run off and so floating logs. Health at Within close calls and run of the country o	meekends in the ardwalk is one dincreased and Safety TOTAL \$ 200,000 TOTAL \$ 200,000 TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
As mentioned in report 202°s ame area. These numbers way traffic due to Covid rest weather related events through the related events associated. The report showed a few malso received many positive also rec	I-11, we average over so indicate that the T1 rictions, but usually ughout the year, the ed with the project agor and many minor comments on how to a comment on how to a comment on the comment of Capital Project Salaries & Benefits	both positive and incidents that we residents enjoy the Development Charges Supplies Consulted With	y during the weel trea and needs in a very active route and an area and needs in a very active route and a very active route and a very active route and a very active re reported to use trail systems, but set trail systems, but a very active and Reserve Funds Section 2 Reserves and Reserve Funds \$ - Utilities Section 3 Engineering Services	R in the downtow extrement to cree for users in Fa any times from ic. - Risk Tim on the trails, as at need to have : Financials Gas Tax \$ Consulting	Risk Category risk elines for Potent well receiving and safety moved up of	(select highest area): ial Risk Impacts d witnessing many on the priority list. Grant Revenue	Seers daily for the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the bospring run off and self-balance of the Currently the	md Safety I year mear misses. We TOTAL \$ 200,000 \$ - \$ 200,000 TOTAL \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

2022 BODGE I Capital Decision Package Form									
Project / Initiative Name Multiple Purpose Room Expansion									
Project Cost	\$ 150,000.00	Pro	oject Resources Requirements	No New Resources	Operating DP	No	Decision Package #		
	Development and	Infrastructure Sei	vices Commissi	on	Divisio	on/ Departments:	Public Work	s- Facilities	
Legislative Requirement (select one): No Quote Legislation:									
		11	Section 1 : P	roject Scope	rview				
			r rojoot oldooni	iodilon dila 5 vo		tion (select one):	Enhance	/ Growth	
Provide comprehensive or	verview of the proje	ect request				(33.33.33.3)			
Magna Centre Multi-Purpo accommodating more partic									
	can be held at this s	site.							
and the addition of a divider our largest programmable ro	of meetings and events that can be held at this site. Magna Centre Board room/Multipurpose Room 5 Expansion (Design 2022; Work 2023) - This is a request to remove the wall between the Board Room and MP#5 and the addition of a divider wall to allow for maximum programming opportunities for 2 separate meeting spaces along with a larger space when required. This will be our largest programmable room within the Magna Centre offering increased opportunities for rentals and programs. Additional kitchenette allows water access for programming (increases programming options) and allows renters for their events (regularly requested for tournaments/meetings).								
		1.2	- Project Alignm				Commission of	Departmental	
Outline justification for no	eed of project requ	est	C	Corporate Alignr	ment & Opportu	nity (select one):	Business Plan		
ONLY SELECT FROM PICK								1.1.1	
The projects listed in this re- ensures efficient manageme	ent and long term fina	ancial sustainability	of the Town's as	sets. It is also the	e departments re	sponsibility to work	c jointly with Recre	eation and other	
user groups of the buildings facilities.	to accommodate the	e growth needs and	d community requ	ests for the use o	of the facilities ar	nd for the various p	rogramming takin	g place in the	
			1.3 - Level	s of Service					
Outline the desired outcor	ne and/or benefits		Levels	of Service & In	frastructure Imp	pact (select one):	Increases Se	ervice Levels	
			1.4 - Comm	unity Impact			Madagata Iron	ot Madagata	
Outline Community Impac						pact (select one):	Moderate Impa utiliza	ation	
These projects mainly affect programming/rental request									
Failure to implement these r facilities with high visibility w									
services.		· ·		•		. , ,		·	
			1.5 -	Risk	Dist. C	. (
Outline the risks associated with the project both positive and negative Risk Category (select highest risk area):					Operational				
Γ				Time	elines for Poten	tial Risk Impacts	Within	3 years	
			Continu C	Einapaiola					
Section 2 : Financials Financing of Capital Costs									
Year	Asset Replacement Fund	Development Charges	Reserves and Reserve Funds	Gas Tax	Operating Fund	d Grant	Other		
		3-3						TOTAL	
2022	150,000							\$ 150,000	
2023 Future Phases								\$ 150,000 \$ - \$ -	
2023	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000 \$ -	
2023 Future Phases TOTAL	\$ 150,000	ect Materials &	\$ -	\$ -	Contracted	\$ -	\$ -	\$ 150,000 \$ - \$ -	
2023 Future Phases TOTAL Incremental Operating Imp Year 2022	\$ 150,000 pact of Capital Proj Salaries &	ect						\$ 150,000 \$ - \$ - \$ 150,000 TOTAL	
2023 Future Phases TOTAL Incremental Operating Imp	\$ 150,000 pact of Capital Proj Salaries &	ect Materials &	Utilities	Consulting	Contracted			\$ 150,000 \$ - \$ - \$ 150,000	
2023 Future Phases TOTAL Incremental Operating Imp Year 2022 2023	\$ 150,000 pact of Capital Proj Salaries &	ect Materials &	Utilities		Contracted			\$ 150,000 \$ - \$ - \$ 150,000 TOTAL \$ - \$ -	
2023 Future Phases TOTAL Incremental Operating Imp Year 2022 2023 Future Phases Collaboration	\$ 150,000 pact of Capital Proj Salaries &	ect Materials & Supplies	Utilities	Consulting	Contracted			\$ 150,000 \$ - \$ - \$ 150,000 TOTAL \$ - \$ -	

Capital Decision Package Form Project / Initiative Name **Facility Improvements** Project Resources Decision Operating 118,500.00 \$ **Project Cost** No Requirements Resources Package # Commission/Area: Development and Infrastructure Services Commission **Division/ Departments: Public Works- Facilities** Legislative Requirement No **Quote Legislation**

and Ove 1.1 - Project Classification

Provide comprehensive overview of the project request

Replacements, Rehabilitation and/or Maintenance

These projects are proposed as improvements and upgrades to the Town's existing facilities, to enhance the level of service offered and achieve growth components and systems proposed to be replaced are at the end of their useful lives, and repairs/replacement are required to maintain and/or increased the experience of the users of the facilities.

Gorman Pool Site Improvements - Renovation of the facility is required due to age, degradation of the asset and concerns with public health requirements and to achieve accessibility for Ontarians with disabilities by 2025 as prescribed by the AODA. Improvements on deck include considerations for increased shade, updated furniture and pool covering to reduce safety concerns of potential drowning during inoperable months. This request is for design only; construction costs are not ncluded as the scope of work is unknown at this time

Ray Twinney Complex Audio System Replacement - This request is to replace any broken hardware and update software for the Audio system. Many of the components (Speakers, wiring, inputs etc.) are out of date and no longer produce quality sound. Further, there is presently no "all page" function which would be extremely useful in the case of an emergency to efficiently evacuate the building.

Magna Centre Audio System Replacement - Repair/replace any broken hardware and update software for the Magna Centre Audio system. Many of the components (Speakers, wiring, inputs etc.) are inconsistent in their reliability to provide quality audio. The recent expansion into fitness services underscores the need for a refreshed audio system, with the integration of multiple zones for various parts of the building.

1.2 - Project Alignm

Outline justification for need of project request

Corporate Alignment & Opportunity (select one):

Commission or Departmental

Business Plan

ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT & OPPORTUNITY SECTION ABOVE

The projects listed in this request include assets that are in deteriorating conditions; properly maintaining the facilities is part of this department's duties, which also ensures efficient management and long term financial sustainability of the Town's assets. It is also the departments responsibility to work jointly with Recreation and other user groups of the buildings to accommodate the growth needs and community requests for the use of the facilities and for the various programming taking place n the facilities.

Outline the desired outcome and/or benefits

Levels of Service & Infrastructure Impact (select one):

ecures Existing Service Levels & Addresses Infrastructure Gap

The audio system is out of date and prone to failure. New audio system would allow to incorporate better integration with sound systems and display technologies in the various spaces to better support social and corporate events. By replacing existing equipment with technology to today's standard, we will achieve a service improvement and restore the sites to a suitable service level. For example, within our fitness centre business, we are behind in industry standards to provide both ackground and active audio support (e.g. Fitness Instructor leading a class with amplified sound). Upgrades to the facilities will make them more enticing for both social and corporate events.

Outline Community Impact (if applicable)

Community Impact (select one):

Moderate Impact - Moderate

These projects mainly affect the Town's main two recreational facilities, as well as a largely used seasonal building. As the population increases and community use programming/rental requests increase- these improvements will allow for more programming/rental opportunities for the community and potential increased revenue.

Failure to implement these requests directly affect the programming in those large facilities, which target a large number of the population. Such improvements in those facilities with high visibility will positively affect the town's image and trust of the community in the Town's ability to responsibly manage assets and meet industry standard services.

1.5 - Risk

Outline the risks associated with the project both positive and negative

Risk Category (sele ect highest risk area):

Corporate Image

Timelines for Potential Risk Impacts

Deterioration of our assets poses health and safety risks to staff and user groups with the potential to incur liability. Asset failure would result in cancelled programming and major service disruptions, negative local media exposure and loss of recreational opportunity. Delaying replacement of deteriorating assets is likely to result in additional expenditures

Financing of Capital Costs									
Year	Asset Replacement Fund	Development Charges	Reserves and Reserve Funds	Gas Tax	Operating Fund	Grant	Other	TOTAL	
2022	118,500							\$ 118,500	
2023	290,000							\$ 290,000	
Future Phases								\$ -	
TOTAL	\$ 408,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,500	

Incremental Operating Impact of Capital Project

Year	Salaries & Benefits	Materials & Supplies	Utilities	Consulting	Contracted Services	Revenue	Other	TOTAL
2022								\$ -
2023								\$ -
Future Phases								\$ -

Collaboration Consulted W	th				
Prepared By:	Reviewed By:	Commissioner:			
Harry Vanwensem	Mark Agnoletto	Peter Noehammer			

2022 BUDGET Capital Decision Package Form											
Project / Initiative Name Chromebook Lending Program											
Project Cost	\$ 10,000.00	Project Resource	s Requirements	No New Resources	Operating DP	No	Decision Package #				
Commission/Area:	Newmarket Public	Library		Resources		n/ Departments:	Fackage #				
Legislative Requirement	No	Qu	ote Legislation:								
(select one):				roject Scope							
		1.1	- Project Classifi	cation and Over				/ O . #			
Provide comprehensive ov			nas hacama a sign	nificant part of ro		ion (select one):		rt services as			
well as social activities and p	Over the course of the COVID-19 pandemic the use of virtual tools has become a significant part of resident's ability to access educational and government services as well as social activities and programs. Newmarket Public Library has been offering a laptop lending program for 5 years and we have seen a constant demand for these										
	resources as workplaces and schools transitioned to online only models of service. NPL is looking to complement this laptop lending program by offering Chromebook for loan to library users who need the devices to maintain and improve their connection to the world around them.										
		12	Drainet Aligam	ont and Justific	otion						
Outline justification for ne	and of project requi		- Project Alignme C			nity (select one):		r Departmental			
								ss Plan			
ONLY SELECT FROM PICK Equity of service is engraine								esources. The			
COVID-19 pandemic has bro	ought the inequity o	f resources into shar	rp focus.	,	· ·		•				
Outline the desired outcon	no and/or bonofits			of Service 2 Inf	ractructuro lmn	act (select one):	Increases S	ervice Levels			
The provision of these resou		nt the services that			<u> </u>	<u> </u>					
l in provident or those research			are carronaly error	od and minnop n	noot the domain	oroatou by the gi	on our comm				
			1.4 - Comm	unity Impact			Minordonant	Lead Benefit			
Outline Community Impact As a community wide service		baca racquireas bair	a usad by individ		<u> </u>	he transition to a l	·	- Local Benefit			
Region schools has the pote	ential to create dema	and for resources like	e those proposed	for school aged							
many of the social needs of	residents who have	experienced isolatic	on inroughout the	pandemic.							
Outline the risks associate	ed with the project	both positive and		Risk Risk Cat	egory (select hi	ghest risk area):	Opera	ational			
				Time	lines for Potent	ial Risk Impacts	Within	3 years			
By extending the laptop lending program with the additional Chromebooks, the Library will be able to meet the needs of the community by offering resources with different levels of software available on them. The laptop lending program is suitable for those who need a businesslike office environment, and the Chromebooks will meet the											
needs of those who need so	mething that will co	nnect and access in	ternet enabled cor	ntent.							
Financing of Capital Costs			Section 2 :	Financials							
Year	Asset Replacement	Development	Reserves and	Gas Tax	Operating Fund	Grant	Other	TOTAL			
2022	Fund	Charges 10,000	Reserve Funds		p a anning i and	Orani		\$ 10,000			
2022 2023 Future Phases		10,000						\$ 10,000 \$ -			
TOTAL	\$ -	Ψ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000			
Incremental Operating Imp	Salaries &	Materials &	Utilities	Consulting	Contracted	Revenue	Other	TOTAL			
2022	Benefits	Supplies			Services			\$ -			
2023 Future Phases								\$ - \$ -			
		Conculto d Mid	Section 3	: Sign-off							
Collaboration P	repared By:	Consulted With		Reviewed By:			Commissioner:	<u> </u>			
Ben Shaw, Mai	nager Library Ope	rations	Linda	Peppiatt, Acting	g CEO	Linda	Peppiatt, Acting	g CEO			