

2023 Deferred Capital Decision Packages

DP #	Status	Project Name	Department	Category	Quadrant Ranking	Total Requested	ARF	DC's	Reserves	Future Operating Impact	2024 Capital Commitments	2025 & Beyond Capital Commitments
1. Capital DP Requests - Deferred												
2	Deferred	Vehicle for Fire Prevention Inspector	CYFS	Enhance / Growth	2	52,000			52,000	1,000		
12	Deferred	Town Marquee Signs	IT	Replacements, Rehabilitation and/or Maintenance	3	100,000	100,000			75,000	100,000	
16	Deferred	Truck/Equipment for General Parks Response Crew	Parks	Enhance / Growth	3	85,000		85,000		15,000		
Total 2023 New Requests (DPs) - Deferred						\$ 237,000	\$ 100,000	\$ 85,000	\$ 52,000	\$ 91,000	\$ 100,000	\$ -

2023 BUDGET
Capital Decision Package Form

Project / Initiative Name

Vehicle for Fire Prevention Inspector

Project Cost

\$52,000.00

Project Resources Requirements

No New Resources

Operating DP

Yes

Decision Package #

2

Commission/Area:

Central York Fire Services

Division/ Departments:

Legislative Requirement (select one):

No

Quote Legislation:

Section 1 : Project Scope

1.1 - Project Classification and Overview

Provide comprehensive overview of the project request

Classification (select one):

Enhance / Growth

Pending the approval for the additional Fire Prevention Inspector, CYFS will require an additional vehicle assigned to the Fire Prevention division to ensure adequate resources to ensure enough vehicles are available for day to day operations.

1.2 - Project Alignment and Justification

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

With the addition of an Inspector, the Prevention team will require an additional vehicle to ensure an adequate fleet size to accommodate all Inspectors.

1.3 - Levels of Service

Outline the desired outcome and/or benefits

Levels of Service & Infrastructure Impact (select one):

Increases Service Levels

The purchase of the additional vehicle for the prevention team will ensure all inspectors are able to operate at maximum efficiency to schedule inspections, investigations, and public education events.

1.4 - Community Impact

Outline Community Impact (if applicable)

Community Impact (select one):

Minor Impact - Local Benefit

The additional capacity created by the new inspector will provide the opportunity to increase our proactive inspections and increase our ability to deliver public education programs throughout Newmarket and Aurora. The additional Inspector will also increase our capacity and capability to conduct fire investigations, creating more detailed incident statistics, which will drive our fire safety messaging and public education to aid in the reduction of fires and fire related events.

1.5 - Risk

Outline the risks associated with the project both positive and negative

Risk Category (select highest risk area):

Operational

Timelines for Potential Risk Impacts

Within 1 year

The addition of a vehicle for the prevention team will maintain our current ratio of one vehicle per inspector. This creates the ability to be flexible with the scheduling of inspections and provides the team with additional vehicle capacity during summer months when CYFS employs Co-op students for the Stay Fire Smart Smoke Alarm campaign. Lacking the ratio of one vehicle per inspector will reduce the division flexibility and result in inspections requiring to be rescheduled in the event a vehicle is unavailable.

Section 2 : Financials

Financing of Capital Costs

Year	Asset Replacement Fund	Development Charges	Reserves and Reserve Funds	Gas Tax	Operating Fund	Grant	Other	TOTAL
2023			52,000					\$52,000
2024								\$-
Future Phases								\$-
TOTAL	\$-	\$-	\$52,000	\$-	\$-	\$-	\$-	\$52,000

Incremental Operating Impact of Capital Project

Year	Salaries & Benefits	Materials & Supplies	Utilities	Consulting	Contracted Services	Revenue	Other	TOTAL
2023		500	500					\$1,000
2024								\$-
Future Phases								\$-

Section 3 : Sign-off

Collaboration

Yes

Consulted With

Procurement Services

Facilities

Prepared By:

Deputy Fire Chief Jeremy Inglis

Reviewed By:

Fire Chief Ian Laing

Commissioner:

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2023 BUDGET

Capital Decision Package Form

Project / Initiative Name

Town Marquee Signs

Project Cost

\$100,000.00

Project Resources Requirements

New Resources

Operating DP

Yes

Decision Package #

12

Commission/Area:

Corporate Services Commission

Division/ Departments:

Information Technology

Legislative Requirement (select one):

Quote Legislation:

Section 1 : Project Scope

1.1 - Project Classification and Overview

Provide comprehensive overview of the project request

Classification (select one):

Replacements, Rehabilitation and/or Maintenance

The Town's Marquee signs located at Ray Twinney and other locations have reached their end of life and require replacement. At over 10 years old, the aging signs are either not working or in need of repair and the original supplier no longer provides support. Staff rely on the signs to provide information to the public and user groups on a continuous basis and frequent disruption in service impacts daily business for the Town as well as its business partners. A portion of these funds will be dedicated to review other marquee signs and provided recommendations (and possible the purchase of) solution to standardize the hardware and software along with a centralized platform to manage and administer all Town facility signs.

1.2 - Project Alignment and Justification

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

Marquee signs at various facilities are in need of replacement as they have reached their useful lifecycle.

1.3 - Levels of Service

Outline the desired outcome and/or benefits

Levels of Service & Infrastructure Impact (select one):

Secures Existing Service Levels & Addresses Infrastructure Gap

This item maintains an existing level of service as the signs are well entrenched in the operations at various facilities.

1.4 - Community Impact

Outline Community Impact (if applicable)

Community Impact (select one):

Minor Impact - Local Benefit

Vibrancy on Yonge, Davis and Mulock - Leverage Smart City technologies and municipally owned broadband (ENVI) to support corridor development strategies and business retention and expansion efforts. Adopting Smart City Technologies and providing the latest innovation in signage along the corridors will feed into the overall Council Priority. The signs can be connected to both the Town's data network and the internet using ENVI

1.5 - Risk

Outline the risks associated with the project both positive and negative

Risk Category (select highest risk area):

Operational

Timelines for Potential Risk Impacts

Within 1 year

Major Service Distruption, major service loss potential to Town programs. Sports Groups and businesses if important information cannot be displayed to customers in a timely manner. This has considerable value to our sponsors and helps the retail. Another important risk to consider is in the event of a disaster or emergency the Town may not be able to use these signs to communicate very important, key messaging to the community on a Town wide situation (whether we are an emergency centre, a heat escape centre, a natural disaster recovery centre at any / all of our Town facilities). The additional Town Signage Review portion of this decision package will make way for the integrated emergency messaging for all Town facilities.

Section 2 : Financials

Financing of Capital Costs

Year	Asset Replacement Fund	Development Charges	Reserves and Reserve Funds	Gas Tax	Operating Fund	Grant	Other	TOTAL
2023	100,000							\$100,000
2024	100,000							\$100,000
Future Phases								\$-
TOTAL	\$200,000	\$-	\$-	\$-	\$-	\$-	\$-	\$200,000

Incremental Operating Impact of Capital Project

Year	Salaries & Benefits	Materials & Supplies	Utilities	Consulting	Contracted Services	Revenue	Other	TOTAL
2023							25,000	\$25,000
2024							25,000	\$25,000
Future Phases							25,000	\$25,000

Section 3 : Sign-off

Collaboration

Consulted With

Prepared By:

Karthik Venkataraman

Reviewed By:

Karthik Venkataraman

Commissioner:

Esther Armchuk

2023 BUDGET

Capital Decision Package Form

Project / Initiative Name

Truck/Equipment for General Parks Response Crew

Project Cost

\$85,000

Project Resources Requirements

New Resources

Operating DP

Yes

Decision Package #

16

Commission/Area:

Community Services Commission

Division/ Departments:

Parks

Legislative Requirement (select one):

No

Quote Legislation:

Section 1 : Project Scope

1.1 - Project Classification and Overview

Provide comprehensive overview of the project request

Classification (select one):

Enhance / Growth

This request is to purchase a pickup truck and a trailer. In operating decision packages, there is one for General Parks Response Crew(GRC). The GRC would be the primary resolution of the simple day to day tickets that arise in Parks such as garbage removal, litter pick up, grass cutting complaints, walkway maintenance, trails and other simple repairs to park amenities as examples. Parks would require casual contract staff to work on crew and support other parks staff members to allow a senior staff to lead this crew. The GRC would help reduce some of contractor expenses that they currently complete for us. If the GRC is approved, a pickup truck and trailer are needed for GRC to perform daily duties.

1.2 - Project Alignment and Justification

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 GRC is being proposed in response to the increasing needs for park services with our growth in Newmarket and the increasing number, and popularity, of our existing park inventory and is an opportunity identified by senior management and staff through meetings held to identify how Parks & Property Services could better serve the Community today and into our future.

1.3 - Levels of Service

Outline the desired outcome and/or benefits

Levels of Service & Infrastructure Impact (select one):

Secures Existing Service Levels

This position will provide general parks related maintenance to areas such as walkways, trails, and also provide quick response to tickets such as garbage, graffiti, broken glass and other seasonal issues. This will also help address service requirements for new areas due to growth, while maintaining service level requirements.

1.4 - Community Impact

Outline Community Impact (if applicable)

Community Impact (select one):

Moderate Impact - Moderate utilization

The GRC is needed to better maintain our current level of service within the parks division along with response to Customer Service tickets and/or complaints. Having a dedicated resource for response allows the existing crews to maintain the service levels at their designated locations. Currently staff are pulled from existing jobs/locations to address the concerns which results in delays in area completion or a requirement to reschedule future planned site visits.

1.5 - Risk

Outline the risks associated with the project both positive and negative

Risk Category (select highest risk area):

Health and Safety

Timelines for Potential Risk Impacts:

Within 3 months

Risk exposure could include resident dissatisfaction with delays in response to complaints or service requests. Examples may include garbage cans that have been reported full(residents dumping household garbage) but not scheduled for another few days, or animals (bees/wasps) making a mess, and damaged equipment or amenities. Positive outcomes could see an increase in resident satisfaction resulting from quicker responses and action to identified issues.

Section 2 : Financials

Financing of Capital Costs

Year	Asset Replacement Fund	Development Charges	Reserves and Reserve Funds	Gas Tax	Operating Fund	Grant	Other	TOTAL
2023		85,000						\$85,000
2024								\$-
Future Phases								\$-
TOTAL	\$-	\$85,000	\$-	\$-	\$-	\$-	\$-	\$85,000

Incremental Operating Impact of Capital Project

Year	Salaries & Benefits	Materials & Supplies	Utilities	Consulting	Contracted Services	Revenue	Other	TOTAL
2023							15,000	\$15,000
2024								\$-
Future Phases								\$-

Section 3 : Sign-off

Collaboration

Consulted With

Prepared By:

Reviewed By:

Commissioner:

Jeff Bond

Kristi Carlen

Jeff Payne