

Capital Project Detail Sheets



Capital Project Detail Sheets Index

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Corporate Management



Corporate Management



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
ADM10 Community Strategic Plan Development & Fulfillment	75,000	55,000
Total	\$75,000	\$55,000





Capital Budget Project Detail Sheet

Service Area: CAO/Admin
Project Lead: Ken Schuyler
Project Number: ADM10
Project Name: Community Strategic Plan Development & Fulfillment
Consulted with: CAO/Admin

Project Description

The Town's Community Strategic Plan is the roadmap that guides Council and staff in making decisions, identifying priorities, determining service levels and approving projects. It defines the strategic focus, guiding values and strategic goals and objectives that will serve the community over the next decade.

This project provides the funding required to continue developing, reviewing and updating the Community Strategic Plan to ensure that it continues to reflect the needs of the community and Council's priorities.

This project also provides funding for the planning and implementation of strategic projects, subject to review and approval by the CAO, which will help ensure the fulfillment of Council priorities and Plan as a whole over the 2022-2026 Council term.

Project Justification

The requested funds will enable regular consultation with the community and engagement of thought leaders in workshops with Council and staff to facilitate Plan evolution. The requested funds will also allow for continuous improvement of the measurement and reporting of progress and performance in the achievement of strategic priorities and objectives.

Project Implications

Without this project, the Community Strategic Plan will become less relevant and effective over time as a guide for Council and staff and as a tool for communicating the Town's vision, mission, goals and objectives.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering (External support)	\$210,000	\$55,000	\$55,000			\$50,000	\$50,000	\$420,000
Other (Internal Staff Time & Research)	\$160,000	\$20,000				\$20,000	\$20,000	\$220,000
Total Capital Costs	\$370,000	\$75,000	\$55,000			\$70,000	\$70,000	\$640,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$320,000	\$75,000	\$55,000			\$70,000	\$70,000	\$590,000
Grants	\$50,000							\$50,000
Total Capital Funding Sources	\$370,000	\$75,000	\$55,000			\$70,000	\$70,000	\$640,000



Council and Committee Services



Council and Committee Services



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
ADM37 Council Strategic Initiatives	25,000	25,000
Total	\$25,000	\$25,000



Capital Budget Project Detail Sheet

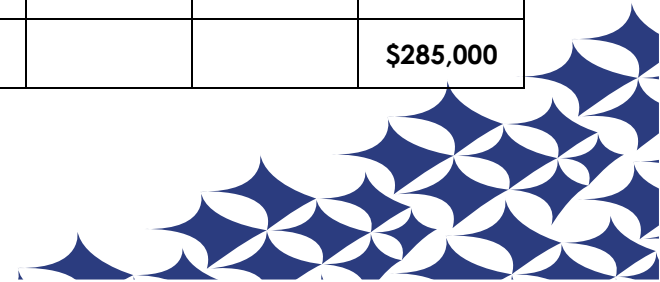
Service Area: CAO/Admin
Project Lead: Karen Shea
Project Number: ADM37
Project Name: Council Strategic Initiatives
Consulted with: CAO/Admin

Project Description

Similar to the previous council term, it is recommended that \$100,000 be set aside in a capital fund to allow the 2022-2026 term of Council to act on specific priorities that align with their strategic planning throughout their term. Before actioning an initiative, staff will ensure all of Council is in agreement. Annually, staff will report to Council on the initiatives completed in the year.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering	\$185,000							\$185,000
Other		\$25,000	\$25,000	\$25,000	\$25,000			\$100,000
Total Capital Costs	\$185,000	\$25,000	\$25,000					\$285,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$25,000	\$25,000	\$25,000	\$25,000			\$100,000
Revenue Fund	\$185,000							\$185,000
Total Capital Funding Sources	\$185,000	\$25,000	\$25,000	\$25,000	\$25,000			\$285,000



Engineering Services

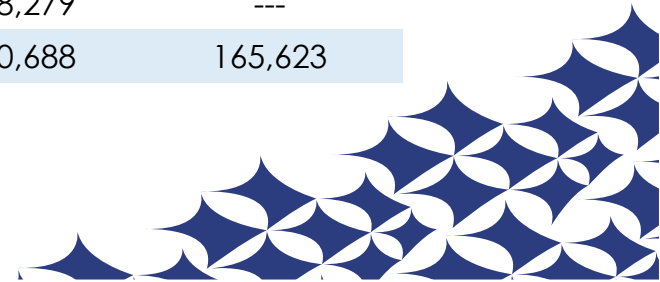


Engineering Services



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
ENG34 Engineering Standards Update	35,000	5,150
FAC2 Facility Gateway Wayfinding Signage Replacement Program	547,648	---
FAC32 Innisfil Beach Park Gatehouse Demolition	183,500	---
FAC35 Cookstown Theatre Garage demolition and replacement	170,000	---
FAC39 South Campus Improvements	---	3,255,503
PKS139 Town Campus - Drainage Improvements	598,497	---
PKS191 Lake Side Parks Program - Implement Parks & Recreation Master Plan Recommendations	552,078	---
PKS20 Annual Playground Replacement & Park Redevelopment Program	---	451,081
PKS213 Trail Program - Implement Trails Master Plan	200,000	924,970
PKS216 Cookstown Library & Community Park Phase 3		1,085,886
PKS349 Nantyr Park Baseball Diamond Repairs	---	298,205
PKS367 Lefroy Arena - Skate Park Replacement and Outdoor Ice Rink	---	893,414
PKS374 Innisfil Beach Park- Implement Innisfil Beach Park Master Plan	---	6,155,189
PKS396 Isabella St.- Boat Launch/Government Dock Rehabilitation	1,158,279	---
PKS404 New Development Parks Program	2,260,688	165,623



Project No. & Project Name	2023 Proposed	2024 Proposed
PKS410 Big Bay Point Land Reserve	3,659,510	---
RDS206 6th Line - 20th Sideroad to Angus Street	2,231,550	---
RDS225 Sidewalk Improvement Program	510,536	561,589
RDS248 20th Sideroad (Bypass of IBR and Metrolinx Intersection) - Leslie Drive to South of Innisfil Beach Road	---	1,494,108
RDS258 Lockhart Rd - 20th Sideroad to Sandy Cove, 25th Sideroad to Lake Simcoe – Reconstruction	6,228,543	---
RDS260 Holy Cross Catholic School - New Pedestrian Signal	519,345	---
RDS276 7th Line - 20th Sideroad to Lake Simcoe – Urbanization	33,560,481	---
RDS338 Innisfil Beach Road and 20th Grade Separation Study, Design, and Construction	---	1,331,185
RDS349 Road Rehabilitation Program	5,645,314	13,783,126
RDS374 Traffic Calming Strategy Implementation Program	---	412,500
RDS384 25th Sideroad Improvements - Lockhart Rd to 10th Line - Urbanization and Active Transportation	---	11,322,400
RDS391 Innisfil Beach Road Pedestrian Crossing (Town Square)	226,942	---
RDS393 Biennial OSIM Inspections for Bridges/Culverts	---	30,030
RDSOT4 Streetlight Program	155,128	170,642
SWM13 Storm Sewer Repair Program	431,250	494,175
Total	\$58,874,289	\$42,834,776





Capital Budget Project Detail Sheet

Service Area: Development Engineering
Project Lead: Development Project Manager
Project Number: ENG34
Project Name: Engineering Standards Update
Consulted with: Roads, Fire, Parks, Planning, Capital Engineering, Inspection, Development Engineering

Project Description

Update the Town of Innisfil Engineering Design Standards and Specifications annually to reflect new technologies, best practices, and environmental sustainability, and to accommodate continued growth within the community.

Engineering standards will be reviewed/edited by engineering staff every year, and every four years a more detailed review of the standards will be completed with a consultant.

Project Justification

The Town of Innisfil Engineering Design Standards and Specifications provide clarity to the Engineers, Landscape Architects, and Contractors who design and install municipal infrastructure within the Town. These Standards help ensure that Town infrastructure will be environmentally sustainable, accommodate maintenance and operational needs, improve accessibility, and reflect sound engineering principles, all while facilitating and supporting the continued growth of the community.

The engineering standards were first prepared in 2011. As a living document, the standards must be updated regularly to ensure that the Town is adopting best practices and taking advantage of new and developing technologies. Therefore, the standards are revisited annually.

This project was included in the 2018 Development Charges Background Study.

This project supports the following Innovative Innisfil 2030 Strategic Plan objectives:

- 1.1 Plan for and Manage Growth
- 3.2 Promote Environmental Sustainability

Project Implications

As a living document, the standards must be updated regularly to ensure that the Town is adopting best practices and taking advantage of new and developing technologies.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering	\$67,957	\$25,000				\$28,138		\$152,764
Internal Staff Charges	\$61,152	\$10,000	\$5,150	\$10,609	\$5,464	\$11,255	\$43,098	\$146,728
Total Capital Costs	\$129,109	\$35,000	\$5,150	\$10,609	\$5,464	\$39,393	\$74,767	\$299,492

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$71,010	\$17,500	\$2,575	\$5,305	\$2,732	\$19,697	\$37,385	\$156,204
Oblig. RF-Gen. Govt DCA (50% DC Funded 4.7.1)	\$58,099	\$17,500	\$2,575	\$5,305	\$2,732	\$19,697	\$37,385	\$143,293
Total Capital Funding Sources	\$129,109	\$35,000	\$5,150	\$10,610	\$5,464	\$39,394	\$74,770	\$299,497

Other Information

Q1 2023, Q1 2024 - Standard review and update.

Q2 2023, Q2 2024 - Publish updated standards.

Focus on low-impact development (LID), climate change & sustainability.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: FAC2
Project Name: Facility Gateway Wayfinding Signage Replacement Program

Project Description

Replacement and addition of Digital Gateway signs for parks/facilities in accordance with the Town of Innisfil Municipal Identity Signage System and RTO7 Wayfinding Signage Implementation, created from the Regional Tourism Organization (RTO7) Wayfinding sign manual 7 for Simcoe, Grey and Bruce Counties.

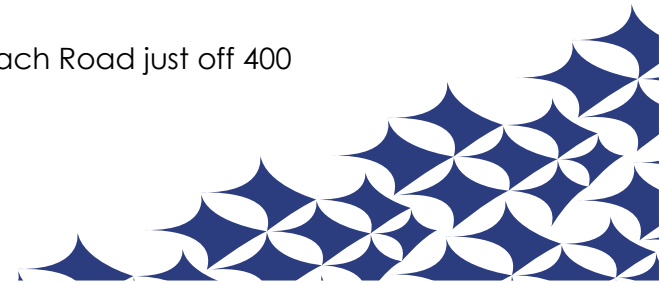
Existing Digital Wayfinding signage and Gateway Signage at Town facilities and parks have been essential to provide Town residents and visitors with up-to-date information. Some of these digital signs are not working and require replacement.

The signs will be replaced with signage that has the following technology:

- Cloud controller for all signs
- Separate user logins to controller
- Expiry on messages
- Scheduling of messages
- Ability to activate a message-based input from an IoT device (such as parking lot full indication)
- Grouping of signs
- Ability for LTE connection
- RGB screen of varying sizes same aspect ratio each different size
- Notification of loss of communication between sign and controller

Replacement Plan Sign Type:

- Stroud Arena 1 large digital
- Innisfil Beach Park 1 large digital (including parking)
- New Innisfil Beach Park parking sign 1 large digital (including parking) on Innisfil Beach Road just off 400



- Cookstown Library 1 large digital
- Cookstown Fire Station 4 1 MD digital
- Churchill 1 MD digital
- Lefroy Arena 1 large digital
- Fire Station Alcona 1 MD digital

Town Campus:

- Town Hall 1 large digital
- Rizzardo/Innisfil Recreational Complex (off Yonge 1 large digital)
- Operations/InnPower Entrance 1 non-digital
- -Rizzardo/Innisfil Recreational Complex/South 1 large digital
- South Simcoe Police (off Innisfil Beach Road)

Project Justification

The signs have proved to be an excellent means of communication with the travelling public. Some signs are not working, have dated technology, poor Wi-Fi connections, or require power upgrades. It is proposed that all signs be completed under one contract as there are benefits to these all having the same technology from an IT perspective as well as cost savings and efficiencies.

Project Implications

Signs will continue to malfunction and the Town will not be able to provide consistent communications.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials		\$476,216						\$476,216
Internal Staff Charges		\$71,432						\$71,432
Total Capital Costs		\$547,648						\$547,648



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$547,648					\$547,648	\$547,648
Total Capital Funding Sources		\$547,648					\$547,648	\$547,648





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: FAC32
Project Name: Innisfil Beach Park Gatehouse Demolition

Project Description

Demolish the existing gatehouse at Innisfil Beach Park as per the findings of the most recent Building Condition Assessment (BCA). The building is in poor condition and in the "beyond repair stage" of its life cycle. Restoration of the area and relocation of IT equipment will also be completed under this project.

Reinstatement of the building is pending recommendations of the facilities master plan and the studies undertaken as part of the Innisfil Beach Park Master Plan Implementation.

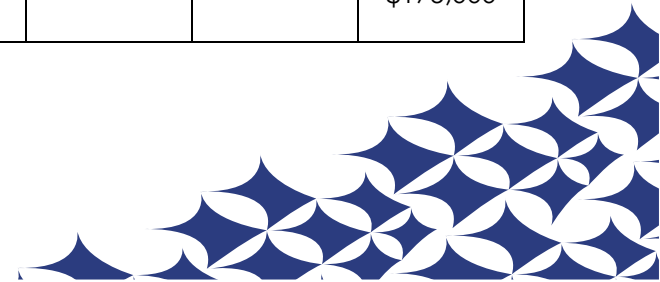
Project Justification

BCA indicates that the building is in poor condition with failed roofing and interior issues. The building is past its useful life and has effectively been abandoned, but leaving it in place and unused exposes the Town to legal liability should anyone attempt to enter the building and be injured.

Project Implications

Demolition of this structure is expected to marginally reduce operating costs in Innisfil Beach Park until a replacement structure can be constructed.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (includes costs for asbestos containment and removal)		\$175,000						\$175,000



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges (project management, contract administration, inspection)		\$8,500						\$8,500
Total Capital Costs		\$183,500						\$183,500

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$183,500						\$183,500
Total Capital Funding Sources		\$183,500						\$183,500

Other Information

Attachment: BCA





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Engineering Project Manager
Project Number: FAC35
Project Name: Cookstown Theatre Garage demolition and replacement

Project Description

The existing garage at the Cookstown Theatre is used for theatre storage, however, it is in extremely poor condition. This project proposes to demolish and replace the existing garage at the Cookstown Theatre. The replacement structure will be a storage structure designed in harmony with Cookstown Heritage District Guidelines and used for theatre storage. The new structure will be similar in size to the existing structure, approximately 1,000 square feet. It will have electricity and include a large, garage-style door to permit storage of props and sets.

Temporary storage will be required during construction.

Demolition and construction should occur during the theatre off-season.

Note that a Cultural Heritage Evaluation Report (CHER) and a Heritage Alteration Permit will be required. The CHER will document the structure, indicate if the structure has cultural heritage value, and, if it does have cultural heritage value, identify the contributing features and make recommendations for mitigation. The replacement structure must conform to the architectural and streetscape guidelines associated with the Heritage Conservation District as well as complement the theatre building and may have to comply with mitigation recommendations from the CHER if the current structure is found to have cultural heritage value.

Project Justification

The current structure condition has not been established (there is no Building Condition Assessment available), but storage is required for theatre sets and props. Further staff investigation is required.

Project Implications

A new structure should reduce the operating budget impacts by being easier to care for and in good repair.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (design & construction)		\$170,000						\$170,000
Total Capital Costs		\$170,000						\$170,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$170,000						\$170,000
Total Capital Funding Sources		\$170,000						\$170,000

Other Information

As the space will be used by a community group, grant funding may be available





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: FAC39
Project Name: South Campus Improvements
Consulted with: Roads, Parks, Capital Engineering

Project Description

Various improvements on the south Town Campus, including:

- 1) Background work including a feasibility study, servicing plan, and coordination with Campus Master Plan
- 2) Innisfil Recreational Complex south parking lot rehabilitation, including design and construction of:
 - pavement reconstruction of the parking lot, including granular material, base and surface course asphalt
 - pavement rehabilitation of the access road, including surface course asphalt
 - drainage system improvements including new piping, catch basins, etc.
 - curb and sidewalk repair
 - pavement markings (stalls, lines, etc.)
 - excess soils management
 - tree protection
 - water and electrical servicing as outlined by servicing plan
- 3) Innisfil Recreational Complex volleyball expansion, including design and construction of:
 - four additional, competitive-size volleyball courts
 - installation of lighting and power source/outlets
 - expansion of existing decking
 - supply of nets, lines, signage, etc.
- 4) Shade Structure, including design and construction of:
 - pavilion and shade structure south of Innisfil Recreational Complex courts



- lighting and power source/outlets

5) Innisfil Recreational Complex basketball court installation, including design and construction of:

- new basketball courts
- installation of lighting and power source/outlets
- supply of netting, signage, etc.

6) Demolish and replace the storage shed near Innisfil Recreational Complex, including design and construction of a 115 square metre, two-storey or one-storey with mezzanine building with the following features:

- open, flexible workspace with overhead doors suitable for vehicles, skids, etc.
- materials storage for operations projects
- special events storage separate from the materials storage
- machinery, equipment, and vehicle storage
- storage for recreation equipment, e.g. for soccer, etc.
- electricity, water, HVAC (climate-controlled storage), fire system, fob access

Temporary storage will be required during demolition and construction.

Location and timing of all improvements are to be confirmed by the Campus Master Plan when completed, however, the proposed timing is as follows:

2023: feasibility study and servicing plan, design

2024: construction

Project Justification

Each of these improvements will create a more functional town campus:

Parking Lot Rehabilitation:

This approximately 13,000 square metre parking lot is used not only for the Innisfil Recreational Complex and recreation parking, but is also the site of various special events, including some with carnival rides and midway games. The current parking lot is in poor condition with potholes, distortions, extensive cracking, and drainage problems. The distortions and potholing cause hazards for people walking on foot through the parking lot, e.g. during special events. The parking lot needs drainage improvements and to be reconstructed to make a safe, smooth surface for drivers and pedestrians.



Volleyball Expansion / Shade Structure:

There has been an overwhelming response from provincial competitive leagues wishing to book our facility. Expansion is required to host sport tourism, charity tournaments and explained play. Adding additional courts and lighting will be an asset in making this a suitable space for programmable and passive use. Without additional courts and sufficient lighting, we will be unable to host tournaments, charity events and additional Town recreational programming.

Currently, the courts are programmed/booked six days a week until dusk. Requests for more hours in the evening have been made by several groups. However, without artificial lighting, we are unable to program these courts outside of daylight hours. Expanding and bringing lighting to these courts will also enable us to provide power sources allowing user groups or the Town to host events (e.g. using microphones, music, etc.)

With these upgrades to the volleyball courts themselves, adding a pavilion with lighting and power sources would make this a suitable space for programmable and passive use. The pavilion/shade structure will allow camps, user groups, third-party rentals (e.g. volleyball tournaments) and event attendees to congregate before matches and have shelter from adverse weather and heat.

Basketball Courts:

The Innisfil Recreational Complex offers indoor basketball facilities during business hours, but there is considerable demand outside of these limited operating hours. Creating this new, outdoor space will allow youth and adult residents to drop in at their convenience. Adding lighting will make the new facility programmable and suitable for passive use beyond daylight hours. The facility will provide youth with an opportunity to be physically active and engage in positive activities outside of Innisfil Recreational Complex operating hours.

Storage Shed:

As the Town continues to grow, with increased service levels and caretaking requirements, more special events, and extensions of the Town Campus Trail network, the Town Campus area is running short of storage space and workspace for the assembly and maintenance of equipment.

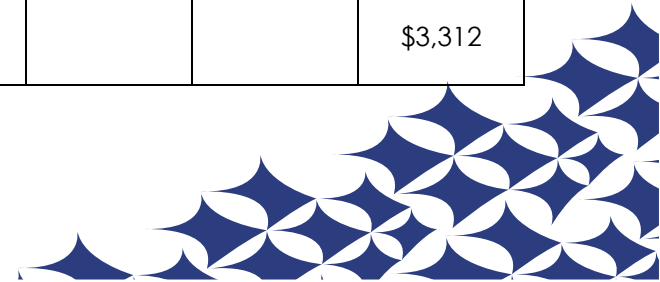
The existing storage structure is reaching the end of its useful life. It is not climate-controlled and has water penetration problems, meaning that stored materials often suffer water or pest damage when stored in the current structure. A new structure will address these issues as well as provide additional storage and workspace



Project Implications

The parking lot and shed will continue to deteriorate. Missed opportunity to increase programming, tournaments and passive use outside of the Innisfil Recreational Complex.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Parking lot improvements and servicing)			\$1,754,175					\$1,754,175
Construction/Subcontracting (Storage shed)			\$253,000					\$253,000
Construction/Subcontracting (Volleyball expansion)			\$225,500					\$225,500
Construction/Subcontracting (Shade structure / Pavilion)			\$23,650					\$23,650
Construction/Subcontracting (Basketball courts)			\$247,500					\$247,500
Consulting/Engineering (Feasibility study, servicing plan, coordination)			\$55,000					\$55,000
Consulting/Engineering (CA/CI - parking lot improvements and servicing)			\$175,418					\$175,418
Internal Staff Charges (10%)			\$240,890					\$240,890
Design/Engineering (Design - parking lot improvements and servicing)			\$175,418					\$175,418
Design/Engineering (Design & CA/CI - Storage Shed)			\$35,420					\$35,420
Design/Engineering (Design & CA/CI - Volleyball expansion (includes CA/CI))			\$31,570					\$31,570
Design/Engineering (Design & CA/CI - Shade structure / Pavilion)			\$3,312					\$3,312



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Design/Engineering (Design & CA/CI - Basketball courts)			\$34,650					\$34,650
Total Capital Costs			\$3,255,503					\$3,255,503

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)			\$154,330					\$154,330
Oblig. RF-Parks Outdoor DCA (100% feasibility, volleyball, shade, basketball)			\$666,415					\$666,415
Oblig. RF-Parks Outdoor DCA (storage structure (50%))			\$154,330					\$154,330
Discr. RF-Capital (parking lot)			\$2,280,428					\$2,280,428
Total Capital Funding Sources			\$3,255,503					\$3,255,503

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Electricity, maintenance, operation			\$46,343	\$48,660	\$51,093		
Total Operating Budget Impact			\$46,343	\$48,660	\$51,093		

Other Information

That to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital project, FAC39 South Campus Improvements, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS20
Project Name: Annual Playground Replacement & Park Redevelopment Program
Consulted with: Parks, Capital Engineering

Project Description

Annual Playground Replacement and Parkland Redevelopment Program, including:

- 2024 Previn Court Park (playground replacement design/build) - Alcona
- 2026 Pitt Street Park (playground replacement design/build) - Big Bay Point
- 2028 Stroud Community Centre (playground replacement design/build) - Stroud
- 2030 Church Street Park (playground replacement design/build, includes redevelopment) - Lefroy
- 2032 Nantyr Park (playground replacement design/build) - Alcona

Playgrounds will be replaced to improve accessibility and inclusivity and will meet Accessibility for Ontarians with Disabilities Act (AODA) standards.

In 2023, this program will reduce to one park every other year vs. one every year and the park redevelopment program reduced to just Church Street park. Major amenity improvements have been included as other projects such as the Stroud Community Park baseball diamond redevelopment (completed) and Nantyr baseball diamond redevelopment.

Minor improvements such as new benches, picnic table, garbage receptacles, and signage are included in the playground replacement program.

Construction signage will be erected in advance of playground replacement to notify residents with images of the new playground design.

Church Street Park will include redevelopment to revitalize the entire park. Recommendations from the Land and Lake Plan being completed will provide input into the improvements/amenities needed. Community engagement will be completed for Church Street through getinvolvedinnisfil.ca.

This program will be reviewed and updated accordingly as part of the Land and Lake Master Plan update being completed in 2022.

Project Justification

Town of Innisfil parks is invaluable to residents throughout the town. Replacement of playground equipment at the end of its life cycle is essential to provide a high level of customer satisfaction and safety to residents of Innisfil. Playground equipment should be replaced on a 10-to-15-year life cycle depending on the type of structure and its current condition assessment.

This project aligns with the following Innovative Innisfil 2030 Strategic Plan Objectives:

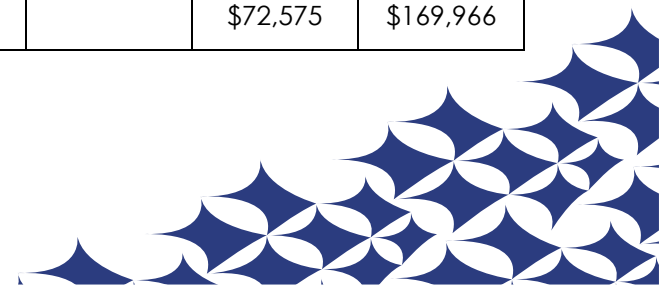
3.1 Maintain and Protect Existing Infrastructure

Project Implications

Existing playgrounds and park infrastructure will continue to deteriorate until the end of their useful lifespan. Could become a safety concern/liability if assets deteriorate. The playgrounds must meet Canadian Safety Association (CSA) standards.

Meeting AODA standards is a requirement when updating the playgrounds and parks.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Parks Redevelopment)	\$649,270						\$483,830	\$1,133,100
Equipment/Fleet (Design/Build Playground)	\$1,895,276		\$429,601		\$496,190		\$1,815,113	\$4,636,180
Internal Staff Charges (Engineering, Purchasing, Legal (10%))	\$165,273		\$21,480		\$24,810		\$137,922	\$349,485
Design/Engineering (Design Park Redevelopment (15%))	\$97,391						\$72,575	\$169,966



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Design/Engineering (CA/I Park Redevelopment (7%))	\$32,463						\$24,192	\$56,655
Total Capital Costs	\$2,839,673		\$451,081		\$521,000		\$2,533,632	\$6,345,386

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$2,839,673		\$451,081		\$521,000		\$2,533,632	\$6,345,386
Total Capital Funding Sources	\$2,839,673		\$451,081		\$521,000		\$2,533,632	\$6,345,386

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Annual winter maintenance of trail and natural ice rink at Huron Court Park		\$4,428	\$4,428	\$4,428	\$4,428		
Total Operating Budget Impact		\$4,428	\$4,428	\$4,428	\$4,428		

Other Information

Q1 - RFP & Award

Q2, Q3 & Q4 - Design/Build

Should the Town receive a favourable bidding, additional funds at year-end are to be carried forward to next year.

Annual Operating budget impacts added for the 2022 Huron Court Project starting in 2023. Operating budget impacts for Church Street Park are excluded until we know what amenities and operating budget impacts are going to be needed.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS139
Project Name: Town Campus - Drainage Improvements
Consulted with: Roads, CAO/Admin

Project Description

As a result of the Town Campus Drainage Study completed in 2017, construction improvements were recommended to maintain and improve existing stormwater infrastructure on the campus.

This project budget includes improvements to the Town Hall parking lot that includes a low impact development (LID) feature and improvements to the storm pond outlet that is located behind Town Hall.

Detailed design for these projects has been completed in previous years. The construction of these projects was put on hold to coordinate the County's design and construction schedules for Innisfil Beach Road and the outlet elevations needed for this project.

The south Innisfil Recreational Complex storm pond construction utilized more of the Town Campus drainage budget than originally anticipated and as such, the funds required to complete this project have been reprogrammed through this budget cycle.

Q1 & Q2 2023 - Tender & Award
Q3 & Q4 2023 - Construction

Project Justification

The Town Campus experiences significant drainage issues as a result of a high groundwater table and poor drainage conditions which have been improved by implementing the Town Campus Drainage Study recommendations.

This project aligns with the following objectives of the Innovative Innisfil 2030 Strategic Plan:

3.1 Maintain and Protect Existing Infrastructure

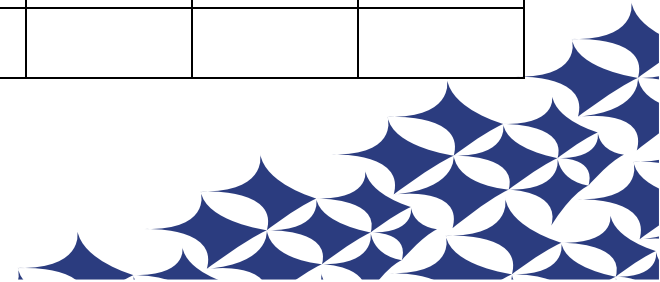
Project Implications

Surface water runoff will continue to pose problems with ponding, settling and wet conditions if the projects are not completed.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting	\$742,560	\$478,797						\$1,221,357
Contingency (10%)	\$26,256							\$26,256
Internal Staff Charges (Engineering, Purchasing, Legal (10%))	\$74,256	\$47,880						\$122,136
Design/Engineering (CA/CI (10%))	\$56,256	\$23,940						\$80,196
Design/Engineering (Design Changes During Construction (5%))	\$21,000	\$47,880						\$68,880
Total Capital Costs	\$920,328	\$598,497						\$1,518,825

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$920,328	\$598,497						\$1,518,825
Total Capital Funding Sources	\$920,328	\$598,497						\$1,518,825

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Maintenance attached to the LID in the Town Hall Parking Lot			\$5,000				
Total Operating Budget Impact			\$5,000				





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS191
Project Name: Lakeside Parks Program - Implement Parks & Recreation Master Plan Recommendations
Consulted with: Roads, Parks, Planning, Capital Engineering

Project Description

The 2016 Parks & Recreation Master Plan "Active Innisfil" recommended an annual program to implement the lakeside park improvements.

There are 46 public rights-of-way and easements that terminate at the Lake Simcoe and Kempenfelt Bay shorelines that are under the ownership of the Town of Innisfil. Despite the small size of the parcel averaging 0.1 ha, these access points are highly valued by residents. These parcels are frequently used and considered part of our park inventory with unique features and amenities such as docks, swimming, beaches, boat launches, picnic areas, scenic views, ice fishing access etc. The desire for greater public access to the waterfront has been a long-standing concern in Innisfil, with numerous studies and plans dating back over the past 25 years.

In 2017, a team of staff from Planning, Operations, and Capital Engineering reviewed each lakeside park and prioritized each park. Many were decided to stay as is, this project is to focus on the lakesides where improvements are needed and where there would be the most benefit to residents. Amenities/uses for the spaces will be spread out throughout the different lake access points to accommodate the numerous users.

In 2021, the Town commenced an update to the Active Innisfil Master Plan and added a Lake Enjoyment Strategy "Land and Lake Plan". Community engagement was completed for the master plan and site-specific community engagement will continue for each site through the getinvolvedinnisfil.ca.

The Lakeside Parks are prioritized for construction as follows to convert to neighbourhood parks:

- 2023 – Lockhart - in design to be constructed with development (Sandycove)
- 2025 - 959 Barry Ave - enhance beach add shade structure (Lefroy/Belle Ewart)
- 2027 - 13th Line - new viewing deck (Big Bay Point)
- 2029 - Chapman St. - remove section of road, enlarge park space, enhance beach, and install bollards (Lefroy)
- 2031 - North Shore - small craft boat launch (Gilford)

The above years are community engagement/design years. Construction to occur in the year following.

In 2023, this program will reduce to one park every other year vs. one every year. Previously completed through this program were Gilford Road Park (Gilford), Shore Acres Boat Launch, Bon Secours Park (9th Line)(Alcona), and Big Bay Point Park (Big Bay Point).

This program will be reviewed and updated accordingly as part of the Parks Master Plan update being completed in 2022.

Project Justification

The Lakeside Parks Program is Recommendation #7 in the 2016 Parks & Recreation Master Plan "Active Innisfil"

Included in the 2018 Development Charges Background Study.

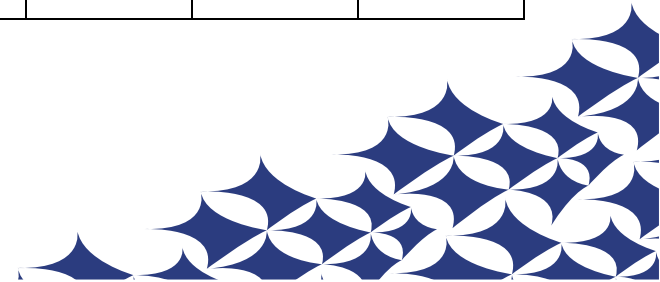
This project aligns with the following Innovative Innisfil 2030 Strategic Plan objectives:

- 1.1 Plan for and Manage Growth
- 2.4 Enhance Civic Engagement
- 3.1 Maintain and Protect Existing Infrastructure

Project Implications

Missed opportunity to create/enhance waterfront community space using currently underutilized Town-owned property.

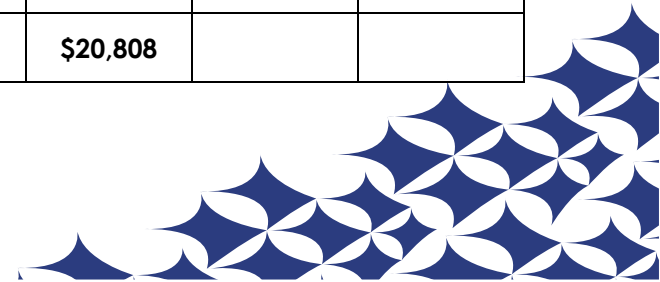
Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Table 34 of Master Plan)	\$1,326,589	\$418,241		\$506,071		\$557,943	\$1,293,317	\$4,102,161



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges (Engineering, Planning, Purchasing, Legal (10%))	\$137,659	\$41,824		\$50,607		\$55,794	\$129,331	\$415,215
Design/Engineering (Design (15%))	\$186,489	\$62,736		\$75,911		\$83,691	\$193,998	\$602,825
Design/Engineering (Construction (7%))	\$92,861	\$29,277		\$35,425		\$39,056	\$90,532	\$287,151
Total Capital Costs	\$1,743,598	\$552,078		\$668,014		\$736,484	\$1,707,178	\$5,407,352

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$813,854	\$276,039		\$334,007		\$368,242	\$853,590	\$2,645,732
Oblig. RF-Parks Outdoor DCA	\$171,450							\$171,450
Oblig. RF-Parks Outdoor DCA (50% DC Funded (DC Funded 2.5.47))	\$639,494	\$276,039		\$334,007				\$1,249,540
Oblig. RF-Parks Outdoor DCA (50% (Estimated Future DC Eligibility))						\$368,242	\$853,588	\$1,221,830
ARS-Post Period DC (45% DC Funded Post Period 4.6.55/62/65 pg. 132)	\$118,800							\$118,800
Total Capital Funding Sources	\$1,743,598	\$552,078		\$668,014		\$736,484	\$1,707,178	\$5,407,352

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Annual Removal and Install of Shore Acres dock, maintenance to 9th line additional sand/parking lot		\$2,500	\$20,000	\$20,400	\$20,808		
Total Operating Budget Impact		\$2,500	\$20,000	\$20,400	\$20,808		



Other Information

Should the Town receive a favourable bidding, additional funds at year-end are to be carried forward to next year to allow for additional road ends to be completed.

As amenities are added that have additional operational costs from existing, operational costs will need to be increased.

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects PKS191 Road Ends Program - Implement Parks & Recreation Master Plan Recommendations, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.

Isabella 2021 (PKS396) and 30th Sideroad North 2024 (PKS369) are included in budget requests as separate projects due to the increased costs required for dock improvements.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS213
Project Name: Trail Program - Implement Trails Master Plan
Consulted with: Roads, Parks, Planning, Capital Engineering

Project Description

The Town has recognized the importance of local leisure opportunities and responded with the Active Innisfil project. The initiative involved the preparation of the Parks, Recreation, and Culture Master Plan. As an extension of this project, the Trails Master Plan was developed and implemented by Council in 2016.

Simcoe County Official Plan requires that local municipalities develop an Active Transportation Plan. The plan shall consider pedestrian and cycling routes and policies for trail and sidewalk standards and implementation. Where possible, recommended trails from the Master Plan have been programmed into corresponding road projects.

This project is the annual program to implement the trail recommendations of the 2016 Trails Master Plan and upcoming 2022 Land & Lake Plan where there is not a corresponding roads project.

Priorities for this program include:

- Multi-Use Trail: Innisfil Beach Road Multi-Use Trail Phase 1 (Construction, 2021-2022) (Memo of Understanding for Collaboration Between the Town and the County of Simcoe for Trail improvements)
- Cookstown Library sidewalk connection from Church Street
- Secondary Trail: Centennial Park Trail
- Secondary Trail: Luck Conservation Area (South Innisfil Arboretum)
- Secondary Trail: Nantyr Drive and Ralston Loop Trail Connection
- Secondary Trail: Anna Maria Park Trail
- Sidewalk: Church Street Sidewalk (Albert Street to Settlement Boundary)
- Sidewalk: Vance Crescent Sidewalk

- Sidewalk: Killarney Beach Road/4th Line Sidewalk from Yonge Street to Churchill Branch of the ideaLAB & Library (Design 2020-2021, Construction - 2024) (Memo of Understanding for Collaboration Between the Town and the County of Simcoe, DSR-093-20)
- Multi-Use Trail: Innisfil Beach Road Multi-Use Trail Phase 2
- Secondary Trail: Woodlot Walkway (Maclean Street to Existing Trail in Anna Maria Park)
- Secondary Trail: Coralwoods Park Trail
- Sidewalk: Maclean Street Sidewalk (Proposed Secondary Trail to Anna Maria Avenue)
- Secondary Trail: Future Park/Open Space Trail (Webster Blvd to Anna Maria Park)
- Sidewalk: Killarney Beach Road (20th Sideroad - Ferrier Avenue)
- Sidewalk: Shore Acres Drive Sidewalk (Settlement Boundary to Neilly Road)
- Belle Aire Beach Road (Maple Road - Lormel Gate Avenue)
- Church Drive Sidewalk from Killarney Beach Road to the north end of Church
- Maple Drive/Cove Avenue/Pinegrove Avenue Sharrow (From Crescent Harbour Rd to 25th Sdrd)

Project Justification

This program implements the recommendations of the Trails Master Plan and Land & Lake Plan to better connect the residents of Innisfil as well as to connect the broader community throughout Innisfil. Active transportation routes also promote health and wellness and more sustainable transportation methods among the community.

This project aligns with the following Innovative Innisfil 2030 Strategic Plan objectives:

Grow

1.1 Plan for and Manage Growth

Connect

2.2 Enhance Movement of People

2.3 Enable Community Health and Wellness

Sustain

3.2 Promote Environmental Sustainability

Included in the 2018 Development Charges Background Study.

Project Implications

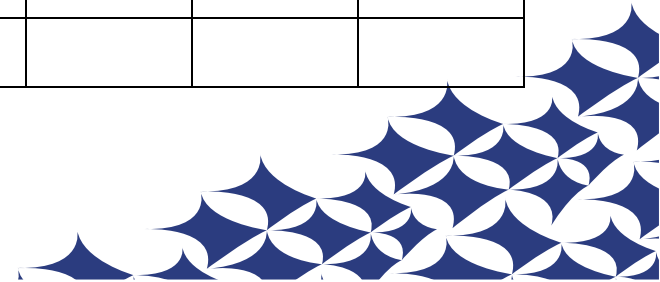
Project priorities have been addressed through the Trails Master Plan process. If this project was not completed, the Town would not be achieving the goals as mentioned in justification section as quickly.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting	\$2,467,701	\$200,000	\$725,466		\$837,914		\$3,065,174	\$7,296,255
Internal Staff Charges (Engineering, Planning, Purchasing, Legal, Operations (10%))	\$168,713		\$72,547		\$83,791		\$306,518	\$631,569
Design/Engineering (Design (10%))	\$168,713		\$72,547		\$83,791		\$306,518	\$631,569
Design/Engineering (CA/CI (8%))	\$146,046		\$54,410		\$62,844		\$229,888	\$493,188
Total Capital Costs	\$2,951,173	\$200,000	\$924,970		\$1,068,340		\$3,908,098	\$9,052,581

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS) - 50%	\$1,484,357	\$100,000	\$462,485		\$534,170		\$1,954,048	\$4,535,060
Oblig. RF-Parks Outdoor DCA (90% DC Funded 5.3.5 & 14 & 22 & 35 pg. 130)	\$72,000							\$72,000
Oblig. RF-Parks Outdoor DCA (50% DC Funded 2.5.16/24/2/34/39/46/48 & 5.4.9/13/30/38/41/48/53/60/63)	\$939,903	\$100,000	\$462,485		\$534,170		\$1,954,050	\$3,990,608
ARS-Post Period DC (Future DCs estimated 90% eligible)	\$18,000							\$18,000
ARS-Post Period DC	\$436,913							\$436,913
Total Capital Funding Sources	\$2,951,173	\$200,000	\$924,970		\$1,068,340		\$3,908,098	\$9,052,581

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Maintenance	\$2,000	\$3,500					



Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Total Operating Budget Impact	\$2,000	\$3,500					





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS216
Project Name: Cookstown Library & Community Park Phase 3
Consulted with: Parks, Library Board

Project Description

Develop Phase 3 of the recreation sports fields at Cookstown Library and adjacent parkland.

- Phase 1: Splash pad, playground, and basketball court (completed)
- Phase 2: Ice rink, trail, stage, and fitness equipment (completed)
- Phase 3: Design and construction of multipurpose court, sunshade for stage. Scope to be reviewed through the Land and Lakes Plan 2022. Operating Budget needs to be determined.

Design 2024

Construction 2025

Project Justification

This facility will provide added recreational capacity to the existing hub composed of the Cookstown library, community centre, and curling club.

Included in the 2018 Development Charges Background Study 4.6.31.

This project supports the following objectives of the Strategic Plan:

1.1 Plan for and Manage Growth

Project Implications

Park improvements needed to support the local community, otherwise there would be no local amenities.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting			\$822,641					\$822,641
Internal Staff Charges (Engineering, Purchasing, Legal (10%))			\$82,264					\$82,264
Design/Engineering (Design & Construction (15%))			\$123,396					\$123,396
Design/Engineering (Construction (7%))			\$57,585					\$57,585
Total Capital Costs			\$1,085,886					\$1,085,886

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Parks Outdoor DCA (100% DC Funded 2.5.17/5.4.31)			\$1,085,886					\$1,085,886
Total Capital Funding Sources			\$1,085,886					\$1,085,886





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS349
Project Name: Nantyr Park Baseball Diamond Repairs
Consulted with: Roads, Parks

Project Description

Repair Nantyr Park Baseball Diamond in Alcona.

Project Justification

Multiple components of the Nantyr Park baseball diamond, including the backstop, dugouts, and bleachers have reached the end of their useful lives and need redevelopment and replacement to maintain the diamond in a usable, safe state.

Proposed improvements include:

- convert the infield from limestone screenings to clay
- new bleachers, players' benches, and cement pads
- installation of fenced cover areas
- foul ball stands
- new fencing on backstop
- higher fencing on the resident side down to the foul line
- drainage improvements
- a pathway connection between the parking lot and bleachers. If practical, an electrical connection to permit the use of pitching machines

Nantyr Park has a parking lot with approximately 30 spots, making this youth diamond a popular baseball field; the field is usually fully programmed Monday to Friday by user groups. The proposed improvements will make the location even more attractive, with possible potential for increased revenues. This project proposes that design be undertaken in 2023, and construction in 2024.



Strategic Plan 3.5.3

Project Implications

If this project is not completed the field will fall into a state of disrepair and also expose the Town to liability through possible trip and fall hazards. In addition, poor field conditions will diminish the usage of the field and affect revenue generation through permitting.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Design-Build)			\$259,309					\$259,309
Internal Staff Charges (Internal Staff Charges-Engineering, Purchasing, Legal (20%))			\$38,896					\$38,896
Total Capital Costs			\$298,205					\$298,205

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital			\$298,205					\$298,205
Total Capital Funding Sources			\$298,205					\$298,205





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS367
Project Name: Lefroy Arena - Skate Park Replacement and Outdoor Ice Rink
Consulted with: Roads, Parks

Project Description

Improve the Lefroy Arena grounds by replacing the existing skate park and adding an outdoor, refrigerated ice rink.

Project Justification

Skate Park - This skate park, one of two in Innisfil, is east of the arena on the arena grounds. It includes 12 elements and is flanked by wooden benches for spectators. The skate park is popular for skateboarding, BMX-bicycling, and rollerblading.

The existing skate park is nearing the end of its useful life and is outdated. Paved surfaces between the different elements and features have cracked and heaved and could be dangerous for users if allowed to deteriorate further.

Deteriorating wooden benches require replacement with lower-maintenance, longer-lasting aluminum benches. Benches will be surface-mounted onto concrete pads to reduce maintenance and provide secure footing for spectators. A pathway connection is also required to connect the parking lot to the benches for those spectators and users with limited mobility (AODA compliance).

The above work was recommended as part of the Parks Condition Assessment completed by F-CAP-X in 2017.

Ice Rink - Outdoor rinks provide a free, outdoor activity. Lefroy lacks outdoor recreation facilities, especially in the winter. Locating the outdoor rink next to the existing arena allows maintenance by arena staff, and using existing equipment (e.g. ice resurfer), so no additional staff will be needed. Prime ice times at the arena are typically fully booked, meaning that the arena is not available for casual, drop-in use; outdoor rinks are also available when the arena is closed. It is recommended that the ice rink be refrigerated and have an overhead cover. Boards are also recommended to permit conversion to summertime use for ball hockey.

Project Implications

If this project is not completed the skate park will fall into a state of disrepair and also expose the town to liability through possible trip and fall hazards thus resulting in the closing of this park feature. This will in turn diminish the overall enjoyment of this park.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Design-Build)			\$797,691					\$797,691
Internal Staff Charges (Engineering, Purchasing, Legal 12%)			\$94,723					\$94,723
Total Capital Costs			\$893,414					\$893,414

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Parks Outdoor DCA (ice rink addition)			\$496,956					\$496,956
Discr.RF-Capital (skate park replacement)			\$396,458					\$396,458
Total Capital Funding Sources			\$893,414					\$893,414

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
New costs for annual setup and removal of ice surface			\$27,604	\$28,984	\$30,433		
Total Operating Budget Impact			\$27,604	\$28,984	\$30,433		



Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving this growth-related capital project, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS374
Project Name: Innisfil Beach Park- Implement Innisfil Beach Park Master Plan
Consulted with: Parks, Planning

Project Description

This project is to implement recommendations from the Innisfil Beach Park Master Plan (IBPMP). The IBPMP was prepared to set a bold, long-term vision for the revitalization of Innisfil's largest urban park. The plan builds on envisions of a year-round community unique tourism destination for Lake Simcoe.

Immediate projects include:

- BMX Pump Track (Completed in 2021)
- Outdoor Fitness Area (Completed in 2021)
- IBPMP Implementation Plan - studies required to prepare for the infrastructure works needed to make the park future ready (Commenced in 2022)
- Hydro and Water Service Improvements - from recommendation in Implementation Plan (Design 2023, Construction 2024)
- New washroom (to be completed immediately after service improvements) (2025)
- Splash pad (to be completed immediately after service improvements) (2025)

Upon completion, the IBPMP Implementation Plan will include three optional site plan proposals with infrastructure upgrades with project phasing, landscaping schematics, and cost estimates. The three options will be reviewed by Town staff and brought forward to Council for approval of preferred option with budget adjustments as needed.

Additional operational costs from these improvements or new amenities will need to be reviewed.

Project Justification

Strategic Plan Alignment:

1.1 Plan for and Manage Growth

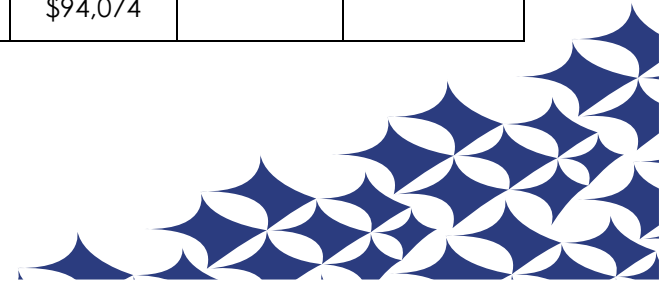
Project Implications

Not implementing recommendations for the IBPMP would be a missed opportunity to make the improvements recommended by the community for continued enjoyment of the park for residents and tourists.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Construction/Subcontracting		\$5,545,216		\$2,111,445		\$2,327,869		\$9,984,530
Consulting/Engineering (CA/Inspection (3%))		\$166,356		\$63,343		\$69,836		\$299,535
Consulting/Engineering (Design (5%))		\$277,261		\$105,572		\$116,393		\$499,226
Internal Staff Charges (Engineering, Purchasing, Legal (3%))		\$166,356		\$63,343		\$69,836		\$299,535
Total Capital Costs		\$6,155,189		\$2,343,703		\$2,583,934		\$11,082,826

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Alternative Revenue Source (ARS)		\$615,519		\$234,370		\$258,393		\$1,108,282
Oblig. RF-Parks Outdoor DCA (90% DC Funded 4.6.18/20/25/35/52/69)		\$5,539,670		\$2,109,333		\$2,325,541		\$9,974,544
Total Capital Funding Sources		\$6,155,189		\$2,343,703		\$2,583,934		\$11,082,826

Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Maintenance for added park amenities	\$10,300	\$36,896	\$36,896	\$36,896	\$94,074		



Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Total Operating Budget Impact	\$10,300	\$36,896	\$36,896	\$36,896	\$94,074		

Other Information

This project consolidates all previously recommended Innisfil Beach Park improvement projects.

This project includes funds from the following 2018 DC Background Study Projects

- 4.6.18 Innisfil Beach Park - New Pavilion
- 4.6.20 Innisfil Beach Park- Docking System
- 4.6.25 Innisfil Beach Park - Skating Rink or Path
- 4.6.35 Implement Innisfil Beach Park Master Plan- Phase 1
- 4.6.52 Implement Innisfil Beach Park Master Plan- Phase 2
- 4.6.69 Implement Innisfil Beach Park Master Plan- Phase 3





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS396
Project Name: Isabella St.- Boat Launch/Government Dock Rehabilitation
Consulted with: Roads, Parks

Project Description

The Isabella St. government dock requires repairs to maintain a safe access for residents to use for various recreational activities. Isabella St. was also recommended for improvements under the Road Ends Program recommended in the 2016 Parks & Recreation Master Plan "Active Innisfil". Due to the significant amount of work required this has been separated from the Road Ends Program as a stand-alone project.

Works included in the project are as follows:

- Rehabilitation of Existing Dock
- Bank Stabilization
- Improvements to trail at government dock - AODA (Accessibility for Ontarians with Disabilities Act) access
- Dredge lake for boat launch
- Install dock along edge for launch
- Acquire necessary permits

Project Justification

Once the improvements are made the Town could look at generating fees for the boat launch, and it would be the main public boat access in Lefroy.

This project supports the following strategic Plan Objectives:
Sustain: 3.1 Maintain and Protect Existing Infrastructure

Project Implications

The existing dock infrastructure will continue to deteriorate until the end of its useful lifespan. This could become a safety concern for anyone using the dock which is a liability to the Town.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$877,484						\$877,484
Internal Staff Charges (Engineering, Purchasing, Legal (10%))		\$87,748						\$87,748
Design/Engineering (Design (15%))		\$131,623						\$131,623
Design/Engineering (Construction (7%))		\$61,424						\$61,424
Total Capital Costs		\$1,158,279						\$1,158,279

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$1,158,279						\$1,158,279
Total Capital Funding Sources		\$1,158,279						\$1,158,279

Other Information

Town staff to review potential revenues.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: PKS404
Project Name: New Development Parks Program
Consulted with: Planning, Capital Engineering, Development Engineering

Project Description

Program for the design and construction of development-related parks. Planned parks are:

2023

- PKS370 - Alcona Downs 4 Parkette (90% 2018 Study 4.6.40.page 132) complete with PKS13
- PKS13 - Webster Park (90% 2014 Study 5.3.3 pg. 130)
- PKS90 - Cookshill Parkette (90% 2014 Study 5.3.8 pg. 130)
- PKS368 - Alcona Downs 3 Phase 3 Parkette (90% 2018 Study 4.6.28 pg. 131)
- PKS80 - LSAMI Parkette 2 (90% 2014 Study 5.3.17 pg. 130)
- PKS112 - Alcona Capital Parkette (90% 2018 Study 4.6.10 pg. 131)
- PKS82 - Sleeping Lion Parkette 2 (90% 2014 Study 5.3.8 pg. 130)

2024

- NEW - Corm Park (Future DCs estimated 90% eligible)

2025

- PKS198 - Innisvillage West - New Park (90% 2018 Study 4.6.11 pg. 131)
- PKS85 - Sleeping Lion - New Parkette (no. 3) (90% 2018 Study 4.6.37 pg. 132)
- PKS197 - Innisvillage Parkette (90% 2018 Study 4.6.30 pg. 131)
- PKS91 - LSAMI P3- New Park (90% 2018 Study 4.6.36 pg. 132)

2026

- PKS379 - Gilford Parkette (Shore Acres) (90% 2018 Study 4.6.46 pg. 132)

- NEW - 911 Lockhart Road, Sandycove (to be added to DCs)
- NEW - Melrose Park (To be added to DCs)

2027

- NEW - 1303 & 1357 Belle Aire Beach Road (future DCs estimated 90% eligible)
- PKS21 - Alcona Community Park (ORSI Subdivision) (90% 2018 Study 4.6.23 pg. 131)
- PKS86 - LSAMI P4 - New Park (90% 2018 Study 4.6.38 pg. 132)
- NEW- 881 Holfand Street (to be added to DCs)

2028

- PKS378 - Victoria Street Cookstown - Southwest Parkette 2 (VSDI) (90% 2018 Study 4.6.45 pg. 132)
- PKS376 - Victoria Street Cookstown - Southwest Parkette 1 (VSDI) (90% 2018 Study 4.6.44 pg. 132)
- PKS382 - Alfred Street Parkette (Kirsh Lands) (90% 2018 Study 4.6.56 pg. 132)
- PKS383 - Belle Ewart Lakeview Estates Parkette (Ballymore) (90% 2018 Study 4.6.57 pg. 132)
- PKS385 - Sandy Cove Park 1 (Parkbridge Golf Course Lands) (90% 2018 Study 4.6.59 pg. 132)

2029

- PKS203 - Big Bay Point Quarry - New Park (90% 2018 Study 4.6.47 pg. 132)
- PKS386 - Sandycove Park 4 (Teromi Lands) (90% 2018 Study 4.6.60 pg. 132)
- PKS384 - Gilford Park (Innis Green) (90% 2018 Study 4.6.58 pg. 132)
- PKS387 - Alcona South Expansion Parkette 1 (90% 2018 Study 4.6.66 pg. 132)
- PKS388 - Sandycove Park 3 (Parkbridge Valaitis Lands) (future DCs estimated 90% eligible)
- PKS389 - Alcona South Expansion Parkette 2 (future DCs estimated 90% eligible)
- PKS394 - Sandycove Park 2 (Parkbridge Johnson Lands) (90% 2018 Study 4.6.68 pg. 132)

2030

- PKS204 - Leonard's Beach Secondary Plan - Alcona North Neighbourhood Park (90% 2018 Study 4.6.63 pg. 132)
- PKS390 - Sandycove Parkette (Parkbridge Valaitis Lands) (future DCs estimated 90% eligible)
- PKS391 - Alcona North Parkette (future DCs estimated 90% eligible)
- PKS395 - Alcona South Expansion Parkette 3 (future DCs estimated 90% eligible)

2031

- NEW - Alcona South Expansion Parkette 5 (future DCs estimated 90% eligible)
- NEW - Alcona South Expansion Parkette 4
- NEW - Cookstown - Northeast Park (Belpark North)



- NEW - Cookstown - Northwest Park (Broos)
- PKS392 - Alcona South Expansion NP 2 (future DCs estimated 90% eligible)
- PKS393 - Alcona South Expansion NP 1 (90% 2018 Study 4.6.67 pg. 132)
- NEW - 3180 Fleming Sandycove

2030 (future DCs estimated 90% eligible)

The year start is Design Year

Park to be constructed year after

The schedule may change dependent on developers build out

Following the completion of the Orbit Secondary Plan and Master Servicing Plan, as well as the Land and Lakes Plan, this program will be updated to reflect the revised recommendations from those studies and to add new development parks related to the Orbit.

Project Justification

Designated park lands approved in various Draft Plan Conditions. Included in Development Charges Background Study 4.6.27.

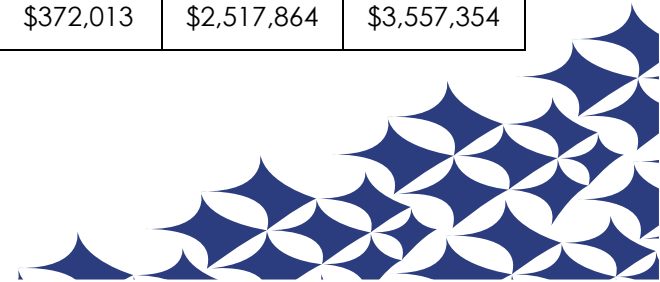
These projects support the following objectives of the Innovative Innisfil 2030 Strategic Plan:

1.1 Plan for and Manage Growth

Project Implications

Parks need to be included in line with development build out to support the local community otherwise there would be no local amenities.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting	\$2,883,713	\$1,870,649	\$125,472	\$4,914,339	\$527,861	\$3,700,330	\$31,227,676	\$45,250,040
Internal Staff Charges	\$114,726	\$118,927	\$12,547	\$281,396	\$52,786	\$255,635	\$1,308,270	\$2,144,287
Design/Engineering (Design)	\$254,298	\$187,531	\$18,821	\$127,648	\$79,179	\$372,013	\$2,517,864	\$3,557,354



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Design/Engineering (Construction CA/CI)	\$103,717	\$83,581	\$8,783	\$295,548	\$36,950	\$213,264	\$1,185,745	\$1,927,588
Total Capital Costs	\$3,356,454	\$2,260,688	\$165,623	\$5,618,931	\$696,776	\$4,541,242	\$36,239,555	\$52,879,269

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS) - 10%	\$335,645	\$226,069	\$16,562	\$561,893	\$69,678	\$454,124	\$3,623,956	\$5,287,927
Oblig.RF-Parks Outdoor DCA (90% DC Funded)	\$3,020,809	\$2,034,619	\$149,061	\$5,057,038	\$627,098	\$4,087,118	\$32,615,599	\$47,591,342
Total Capital Funding Sources	\$3,356,454	\$2,260,688	\$165,623	\$5,618,931	\$696,776	\$4,541,242	\$36,239,555	\$52,879,269

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
	\$92,638	\$24,735	\$17,761	\$83,706	\$7,925		
Total Operating Budget Impact	\$92,638	\$24,735	\$17,761	\$83,706	\$7,925		

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects PKS404 New Development Parks Program - Corm Park, 1303 & 1357 Belle Aire Beach Road, Alcona North Parkette, Alcona South Expansion Parkettes 2, 3, 4 & 5, Sandy Cove Park 3, Sandy Cove Parkette (Parkbridge Valaitis Lands), and Cookstown - Northeast Park (Belpark North & Broos), the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Development Engineering
Project Lead: Development Project Manager
Project Number: PKS410
Project Name: Big Bay Point Land Reserve

Project Description

Complete rehabilitation of 675 Big Bay Point Road (former quarry/pit owned by the Town of Innisfil). Historically, the property served as a gravel pit, storage area, and a disposal site for brush and organic material. Rehabilitation has already started, but additional work is required to complete the rehabilitation. The current project consists of three parts: Part A, Part B, Part C & Part D.

Part A: majority of site; work will include removal of mixed organic material previously placed on pit slope, including environmental approvals, design, and construction

Part B: southeast corner of site; removal of contaminated soil, including all environmental approvals, design, and construction. Following removal of contaminated soil, part B requires a Record of Site Condition be retained.

Part C: cut out property owned by InnPower and deemed surplus to be transferred to Town of Innisfil. This part will include all costs, including legal and staff time, to complete the transfer.

Part D: Create a schematic and cost estimates to convert property to allow for passive public access.

Conversion to a future use will be undertaken as part of a separate project.

Project Justification

The Town is required to rehabilitate the former pit under the Aggregate Resources Act. The rehabilitation will return the site to a stable, useful grade.

Project Implications

The Town must complete this rehabilitation or be in violation of the Aggregate Resources Act. Until the works in this project are completed, the site cannot be completely rehabilitated.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Land (Part C - Property acquisition)		\$193,000						\$193,000
Construction/Subcontracting (Part A&B - Materials and Labour)		\$3,023,000						\$3,023,000
Consulting/Engineering (Part B - Design, QP, CA, CI)		\$170,000						\$170,000
Consulting/Engineering (Part D - Schematic & Cost Estimates)		\$50,000						\$50,000
Internal Staff Charges (Staff time, all parts (7%))		\$223,510						\$223,510
Total Capital Costs		\$3,659,510						\$3,659,510

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Parks		\$193,000						\$193,000
Discr.RF-Capital		\$3,466,510						\$3,466,510
Total Capital Funding Sources		\$3,659,510						\$3,659,510

Other Information

The Town has entered into a licence agreement with Friday Harbour permitting them to import fill to the site. This fill will be used as part of the rehabilitation works.





Capital Budget Project Detail Sheet

Service Area: Development Engineering
Project Lead: Development Project Manager
Project Number: RDS206
Project Name: 6th Line - 20th Sideroad to Angus Street
Consulted with: Roads, IT, Fire, Planning, Capital Engineering, Legal, Development Engineering

Project Description

Full urbanization of 6th Line from 20th Sideroad to St. Johns Road in accordance with the 2018 Transportation Master Plan.

Project Justification

Urbanization in accordance with the 2018 and 2022 Transportation Master Plan updates to provide an efficient and effective transportation network. This roadway improvement is necessary to accommodate the Sleeping Lion development, the GO Station, and Orbit.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting	\$10,680,315	\$1,896,817		\$2,212,954	\$2,212,954			\$17,003,040
Internal Staff Charges	\$242,735	\$55,789		\$65,087	\$65,087			\$428,698
EA/Studies	\$506,700							\$506,700
Design/Engineering	\$1,213,672	\$278,944		\$325,434	\$325,434			\$2,143,484
Total Capital Costs	\$12,643,422	\$2,231,550		\$2,603,475	\$2,603,475			\$20,081,922



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$1,264,342							\$1,264,342
Oblig. RF-Roads DCA (100% DC Funded 22 pg. 141)	\$11,379,080	\$2,231,550		\$2,603,475	\$2,603,475			\$18,817,580
Total Capital Funding Sources	\$12,643,422	\$2,231,550		\$2,603,475	\$2,603,475			\$20,081,922

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Roads Maintenance (\$70K + 2% inflation per year)	\$70,000	\$71,400	\$72,828	\$74,285	\$75,771		
Total Operating Budget Impact	\$70,000	\$71,400	\$72,828	\$74,285	\$75,771		

Other Information

The 6th Line has been substantially reconstructed from Webster Boulevard to St. Johns Road.

The remaining project budget of \$8,638,499 to be used from 20th Sideroad to Webster Boulevard was cancelled through Staff Report DSR-184-21 while awaiting completion of Orbit planning documents.

Staff Report DSR-069-22 returned \$1,200,000 to the budget to account for outstanding works captured under DC credit agreements with the developer, leaving a total of \$7,438,499 to be returned to the project in 2023 to 2027 to align with the GO Station and Orbit construction. Of the total return, 30% of the budget will be used from the railway bridge to Webster Boulevard and 70% of the budget will be used from 20th Sideroad to the railway bridge. The railway bridge reconstruction was covered under a separate project; RDS205 (approved in 2019).

Project to be front-end financed, designed and constructed by Sleeping Lion development.

Internal staff charges are DC recoverable and will be used for front-ending agreement negotiations, design and construction coordination and oversight.

Budgetary cost estimates for these works were derived from inflated 2018 TMP cost estimates. Following the completion of the Orbit Secondary Plan and Master Servicing Plan, the budgetary estimates for these works will be confirmed or updated as required.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS225
Project Name: Sidewalk Improvement Program
Consulted with: Roads, Capital Engineering, Development Engineering

Project Description

Removal and replacement of substandard sections of sidewalk as identified through the 2022 Sidewalk Needs Report.

Sidewalk replacement will be aligned with the road rehabilitation/reconstruction program when possible to complete the work at the same time and be more cost-effective.

Project Justification

Prioritization and recommendations for planned capital improvements have been developed based on sidewalk condition, minimum maintenance standard requirements and Accessibility for Ontarians with Disabilities Act (AODA) compliance.

In reference to AODA compliance, the most prevalent issue was related to narrow sidewalk widths. Of the 467 sections of sidewalk, 140 sections representing 32 km of sidewalk were identified as requiring rehabilitation to bring them into state of full repair.

This project supports the following objectives of the Innovative Innisfil 2030 Strategic Plan:

3.1 Maintain and Protect Existing Infrastructure

Project Implications

The Accessibility for Ontarians with Disabilities Act contains stipulations regarding sidewalks. The sidewalks that do not currently meet these stipulations are prioritized first in the replacement schedule.

If we do not replace the sidewalks that do not meet AODA or the required minimum maintenance standards, the Town is more open to liability.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting	\$1,626,182	\$398,856	\$438,742	\$482,616	\$506,747	\$532,084	\$3,087,106	7072333
Contingency	\$104,618							\$104,618
Internal Staff Charges (Engineering, Purchasing, Legal (10%))	\$124,618	\$39,886	\$43,874	\$48,262	\$50,675	\$53,208	\$308,710	\$669,233
Design/Engineering (Design (10%))	\$171,618	\$39,886	\$43,874	\$48,262	\$50,675	\$53,208	\$308,710	\$716,233
Design/Engineering (CA/CI (8%))	\$101,455	\$31,908	\$35,099	\$38,609	\$40,540	\$42,567	\$246,968	\$537,146
Total Capital Costs	\$2,128,491	\$510,536	\$561,589	\$617,749	\$648,637	\$681,067	\$3,951,494	\$9,099,563

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$2,128,491	\$510,536	\$561,589	\$617,749	\$648,637	\$681,067	\$3,951,494	\$9,099,563
Total Capital Funding Sources	\$2,128,491	\$510,536	\$561,589	\$617,749	\$648,637	\$681,067	\$3,951,494	\$9,099,563

Other Information

2022

Q1 & Q2 - Design

Q3 & Q4 - Construction

2023

Q1 & Q2 - Design

Q3 & Q4 - Construction



2024

Q1 & Q2 - Design

Q3 & Q4 - Construction

Unless additional operational costs have been identified, then new sections of sidewalks are replacement of existing sidewalks. Operational costs will remain similar to what they currently are. If additional operational costs have been identified, new sidewalk panels are being installed that will need to be plowed.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS248
Project Name: 20th Sideroad (Bypass of IBR and Metrolinx Intersection) - Leslie Drive to South of Innisfil Beach Road
Consulted with: Roads, Capital Engineering, Development Engineering

Project Description

20th Sideroad (Bypass) - Leslie Drive to South of Innisfil Beach Road - New Construction.

Location: 20th Sideroad between Leslie Drive and a point south of Innisfil Beach Road, in order to bypass the current junction of Innisfil Beach Road, the 20th Sideroad, and the Metrolinx GO tracks.

Scope: Environmental Assessment Study, Design, and construction of a new alignment of the 20th Sideroad to improve traffic flow through the current junction of the 20th, Innisfil Beach Road, and the Metrolinx tracks.

Deliverables: Full design (30%, 60%, 90%, and final) and construction of the proposed realignment, including all materials and labour, and land acquisition.

Project Justification

Anticipate front-end financing to be provided by Leonard's Beach Secondary Plan. New construction recommended in 2018 and 2022 Transportation Master Plan (TMP) updates and included in 2018 Development Charges Background Study.

This project supports the following objectives of the Innovative Innisfil 2030 Strategic Plan:

1.1 Plan for and Manage Growth

Project Implications

Various studies (e.g. environmental assessment and land acquisition) must be undertaken in advance of design and/or construction. Timing of this project will be contingent on both future development in the area and completion of the Municipal Comprehensive Review by the County, however the Town will continue to explore opportunities to accelerate these works through further liaison with the County, Metrolinx, and local stakeholders.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Construction/Subcontracting (TMP estimate with inflation)						\$77,229,658		\$77,229,658
Consulting/Engineering (Construction, CA, CI (10%))						\$7,722,966		\$7,722,966
Consulting/Engineering (Design 10%)						\$7,722,966		\$7,722,966
Internal Staff Charges (5% (Design and Construction))						\$3,861,483		\$3,861,483
Internal Staff Charges (15% (EA) Engineering, Planning, Purchasing, Legal)		\$194,884						\$194,884
EA/Studies (TMP estimate with inflation)		\$1,299,224						\$1,299,224
Total Capital Costs		\$1,494,108				\$96,537,073		\$98,031,181

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Oblig.RF-Roads DCA (100% DC Funded #38 pg. 174)		\$1,494,108				\$96,537,073		\$98,031,181
Total Capital Funding Sources		\$1,494,108				\$96,537,073		\$98,031,181





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS258
Project Name: Lockhart Rd - 20th Sideroad to Sandycove, 25th Sideroad to Lake Simcoe - Reconstruction

Project Description

Reconstruction of Lockhart Road from 25th Sideroad to Lake Simcoe, with installation of watermain, roadside safety infrastructure, drainage improvements, active transportation.

Lockhart Road was previously reconstructed between 20th Sideroad to 25th Sideroad under this project. Budget for both sections of this roadwork was approved by Council under DSR-009-18 in 2018, however since the budget was approved, significant inflation and increase in construction costs have occurred.

Additionally, the design of the section from 25th Sideroad to the lake has identified significant drainage improvements needed that were not originally anticipated. Staff time for the construction phase and funding to cover construction administration and inspection have also been added. Based on 90% design cost estimates, this additional funding will be needed to advance this project to construction.

Construction anticipated to commence in 2023. Intersection improvements to 25th Sideroad and Lockhart Road will also be completed by the Developer with this construction contract.

Project Justification

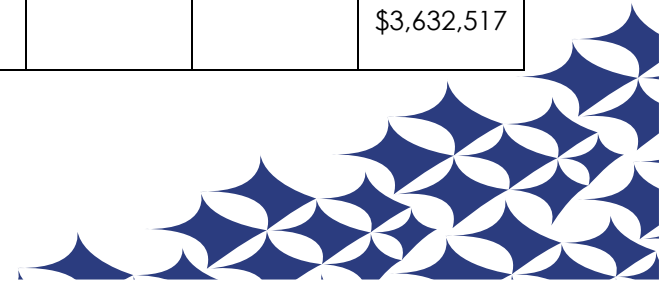
As part of ongoing works in Sandycove, the Town will be reconstructing Lockhart Road from the 25th Sideroad to Lake Simcoe. This section of roadway is in fair-to-poor condition but has been deteriorating more quickly than originally anticipated, and there is a need to reconstruct this road to accommodate the development growth in the area. This project is timed to coordinate with installation of watermain under Lockhart, drainage works necessary for future development in the area, and works on the lakeside park on the Lockhart Road end (covered under PKS191).

Project Implications

Failure to complete these works would mean decoupling the road works from the other, related works, increasing expense to the Town and inconvenience to residents, as well as delaying development works which the Town has agreed will occur in conjunction with this project.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (DC Recoverable Roadworks)	\$2,410,000	\$3,624,291						\$6,034,291
Construction/Subcontracting (Non-DC Recoverable Roadworks)		\$1,506,089						\$1,506,089
Consulting/Engineering (CA/CI (7%))		\$431,104						\$431,104
Internal Staff Charges ((5% during construction phase)	\$30,000	\$307,932						\$337,932
Design/Engineering (7%)	\$120,500	\$359,127						\$479,627
Design/Engineering	\$120,500							\$120,500
Total Capital Costs	\$2,681,000	\$6,228,543						\$8,909,543

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS) - 30%		\$1,330,889						\$1,330,889
Oblig. RF-Roads DCA (70% DC recoverable roadworks including staff time, CA/CI (70% per 2018 study table 2 line 7)		\$3,105,408						\$3,105,408
Discr. RF-Capital (Non-DC recoverable roadwork + staff time and CA/CI)	\$1,840,271	\$1,792,246						\$3,632,517



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Grants - Provincial (2018 OCIF Funding Allocation)	\$840,729							\$840,729
Total Capital Funding Sources	\$2,681,000	\$6,228,543						\$8,909,543





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS260
Project Name: Holy Cross Catholic School - New Pedestrian Signal

Project Description

Install new pedestrian signal at Holy Cross Catholic School.
 Location: In the vicinity of Holy Cross Catholic School, exact location to be determined during detail design.
 Scope: Full design and construction of a Pedestrian Signal.

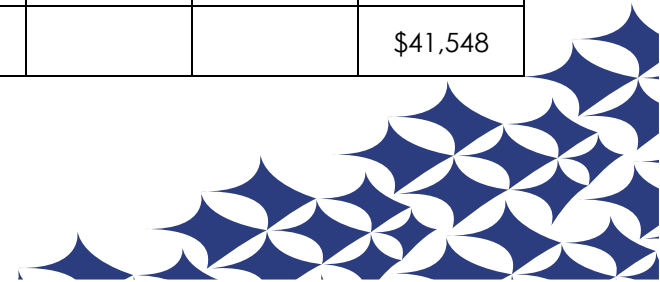
Project Justification

CP.07-10-13, the Town's "Pedestrian Traffic Signal, School Areas" Policy states that every elementary school shall be considered for a pedestrian signal. Holy Cross currently does not have such a signal.

Project Implications

Should a signal not be installed, Holy Cross will be the only current school in the Town with no pedestrian signal or signalized intersection within 500 m.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Construction)		\$415,475						\$415,475
Internal Staff Charges (Eng, Purchasing, Legal (5%))		\$20,774						\$20,774
Design/Engineering (Design (10%))		\$41,548						\$41,548
Design/Engineering (CA (10%))		\$41,548						\$41,548



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Total Capital Costs		\$519,345						\$519,345

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$519,345						\$519,345
Total Capital Funding Sources		\$519,345						\$519,345

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Electricity, maintenance, operation	\$1,000	\$1,100	\$1,210	\$1,270	\$1,334		
Total Operating Budget Impact	\$1,000	\$1,100	\$1,210	\$1,270	\$1,334		

Other Information

Q2 2023 - Survey & RFP for design

Q3, Q4 2023 - Design

Q1, Q2 2024 - Design, Tender, & Award

Q3 2024 - Construction commences





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS276
Project Name: 7th Line - 20th Sideroad to Lake Simcoe – Urbanization
Consulted with: Roads, Capital Engineering, Development Engineering

Project Description

A Schedule “C” Environmental Assessment (EA) was completed for this project. This project was originally approved by Council following the completion of the EA, and staff proceeded with survey and preliminary design investigations, however the design was subsequently put on hold once the Orbit development vision was approved by Council as it is anticipated that this development will have impacts to traffic along the 7th Line. Traffic modelling to be completed as part of the Orbit planning will help inform any design modifications that may be required for the 7th Line to accommodate the additional traffic volumes, however upon further review it has been determined that this project can move forward to design and construction, while incorporating future plans for potential expansion needed.

- Timing: commence with the design in 2023, as well as utility relocations and property acquisition to be completed in 2024. Construction to commence in 2025.
- Location: 7th Line - 20th Sideroad to Lake Simcoe urbanization
- Scope: design and construction of urbanization, 3.0 km length, 3 travel lanes between 20 SR and Webster Blvd., 2 travel lanes east of Webster Blvd. and intersection improvements. Project to include active transportation: multi-use trail from 20th Sideroad to St Johns Road and sidewalk on the south side of 7th Line starting west of the Metrolinx tracks to Lamstone St. walkway. Naturalization of the portion of the Banks Creek and LID features are also required.
- Deliverable: reconstruct the road with a new centerline elevation, a new asphalt pavement surface and a multi-use trail and concrete sidewalk. Improved health of the Creek.

Project Justification

The improvements were determined by the EA, 2017 Roads Needs Study and 2018 TMP update. Project timing (construction) to be determined by remaining 7/8th Line charges to be collected.

The subject section of the 7th Line is quickly deteriorating and identified high of the 2017 Roads Needs Study for resurfacing. 7th Line is an arterial road, multiple development parcels are being developed around it, thus the reconstruction with the urbanization is crucial. The EA process allowed for a consultation with the public who voiced their support for the 7th Line improvements.

Advantages of urban cross-sections include:

- preventing vehicles from driving or parking on lawns
- directing rainfall to a storm sewer network and eliminating ditches, which take up space in the right-of-way and can be a nuisance
- allow pedestrian spaces, such as sidewalks, to be placed right at the edge of the roadway

This project was included in the 2018 DC background study

This project supports the following Innovative Innisfil 2030 Strategic Plan objectives:

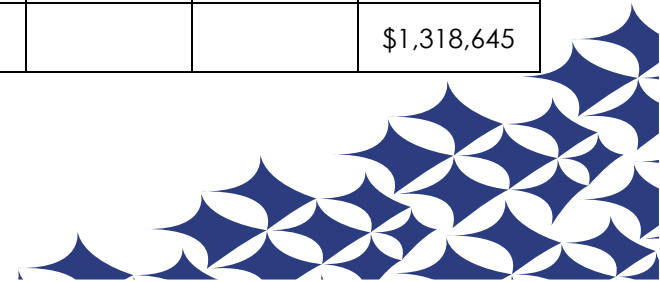
1.1 Plan for and Manage Growth

Project Implications

Should this project not be completed, the Town's residents will have to await the road improvement of the 7th Line and with the increased traffic, the resident's satisfaction with the Town services may decrease.

The Town committed to improvement by executing 7th/8th Line Agreement where the fees are collected from the developers being party to it in order to fund the improvements.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Roadwork)	\$10,979,687	\$25,296,616						\$36,276,303
Construction/Subcontracting (MUT)	\$1,020,313	\$1,551,769						\$2,572,082
Consulting/Engineering (23% Design/CA/CI (Roadwork))	\$2,058,691	\$5,691,739						\$7,750,430
Consulting/Engineering (23% Design/CA/CI (MUT))	\$191,309	\$349,148						\$540,457
Internal Staff Charges (3% (Roadwork))	\$686,230	\$632,415						\$1,318,645



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges (3% (MUT))	\$63,770	\$38,794						\$102,564
Total Capital Costs	\$15,000,000	\$33,560,481						\$48,560,481

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Roads DCA (90% DC Funded #35/36 pg. 174 - Roadway)	\$12,352,147	\$28,458,693						\$40,810,840
Oblig.RF-Roads DCA (55% DC Funded #52 pg. 175 - MUT)	\$701,466	\$1,066,841						\$1,768,307
Oblig.RF-7/8 Line Urbanization	\$1,946,387	\$4,034,947						\$5,981,334
Total Capital Funding Sources	\$15,000,000	\$33,560,481						\$48,560,481

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Maintenance of 3.0 km of multi-use trail at \$3,211 per km			\$24,813	\$24,813	\$24,813		
Total Operating Budget Impact			\$24,813	\$24,813	\$24,813		

Other Information

\$14,937,818 Project Funds were returned to source in 2019 and are being reprogrammed to 2023.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Engineering
Project Number: RDS338
Project Name: Innisfil Beach Road and 20th Grade Separation Study, Design, and Construction

Project Description

Location: The junction of Innisfil Beach Road, the 20th Sideroad, and the Metrolinx Rail Line.

Scope: A study in support of a grade separation at Innisfil Beach Road, the 20th Sideroad, and the Metrolinx GO Train line, as well as design and construction of same. Note that staff will continue to liaise with Metrolinx and our provincial and municipal partners in hopes of obtaining funding assistance at all stages of the project.

Deliverables: Environmental Assessment / Needs and Justification Study to determine the best grade separation solution and demonstrate the need for a grade separation, full design (30%, 60%, 90% and final) and construction of a grade separation structure and accompanying infrastructure.

Project Justification

Alcona is the largest and busiest of Innisfil's settlement areas. The gateway to Alcona, linking it to the rest of the Town and points beyond, is the intersection of Innisfil Beach Road and the 20th Sideroad. This complex and busy intersection is bisected by the Metrolinx GO Train line. With over 15,000 vehicles passing through the intersection each day, the Town is dedicated to ensuring the safe and efficient movement of motorists, pedestrians, and passengers alike through the initiation of a grade separation.

The County of Simcoe currently maintains the intersection, but it is anticipated that this section of Innisfil Beach Road will be downloaded by the County by 2024 following 4-laning of Innisfil Beach Road and the County's planned intersection improvement works as per the County of Simcoe / Town of Innisfil Road Transfer Agreement. Staff anticipate that a grade separation structure will be warranted almost immediately.

While Metrolinx has been studying rail crossing within the Town, they are not pursuing a grade separation at this time. Thus, the Town must act to ensure a grade separation is provided to ensure that traffic can safely and effectively enter and leave Alcona in spite of growth within the Town and increased train traffic on the Metrolinx line. Staff will continue to liaise with Metrolinx and our provincial and municipal partners in hopes of obtaining funding assistance and accelerating these works.

Besides improving traffic movement, a grade separation will also improve safety by eliminating interactions between vehicles or pedestrians and the rail corridor.

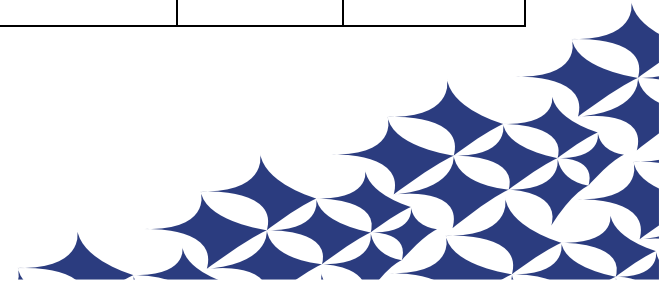
Grade separation is recommended in the 2018 and 2022 Transportation Master Plan updates and the Development Charges Study. The proposed works align with the following Innovative Innisfil 2030 strategic goals:

1.1 Plan for and Manage Growth

Project Implications

Should the grade separation not be approved, this location will likely become a significant traffic choke point. As Alcona grows, automobile traffic will continue to increase, and Metrolinx has planned service improvements which will ultimately include trains passing through the intersection every fifteen minutes. This intersection is already challenging to navigate, and with these increases in traffic, in the absence of a grade separation, long wait times, extensive queuing, and blocking of entrances to neighbouring businesses can be expected. Not installing the grade separation also means missing out on the opportunity to improve safety at this location by physically separating pedestrians and vehicles from the rail corridor.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Construction/Subcontracting						\$56,501,665		\$56,501,665
Internal Staff Charges (EA 25% Engineering, Purchasing, Legal)		\$266,277						\$266,277
Internal Staff Charges (Design/Construction 5% Engineering, Purchasing, Legal)						\$2,825,083		\$2,825,083



Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
EA/Studies		\$1,064,908						\$1,064,908
Design/Engineering (20% Design/CA/I)						\$11,300,334		\$11,300,334
Total Capital Costs		\$1,331,185				\$70,627,082		\$71,958,267

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Oblig.RF-Roads DCA (Future DCs estimated 100% eligible)		\$1,331,185				\$70,627,082		\$71,958,267
Total Capital Funding Sources		\$1,331,185				\$70,627,082		\$71,958,267

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects RDS338 Innisfil Beach Road and 20th Grade Separation Study, Design, and Construction, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS349
Project Name: Road Rehabilitation Program
Consulted with: Roads, Capital Engineering

Project Description

Location: Various locations throughout the Town as directed by the 2018 & 2022 Roads Needs Study.

Scope: Complete design and construction of road paving, including resurfacing of paved roads and asphalt overlay of gravel roads. Localized base repairs will be completed on an as needed basis. Review against ongoing servicing and development work to avoid conflicts.

Deliverables: Complete design and construction of the roads selected for improvement.

Due to delays related to COVID-19 supply chain issues, permit approvals etc., a portion of the 2022 construction works are being deferred to 2023 construction.

This program has been shifted to a 2-year design schedule to allow for additional time for design of active transportation routes, utility conflicts, permitting approvals etc. As such design works that have commenced in 2022 will be constructed in 2024, design works commencing in 2023 will be constructed in 2025, and design works commencing in 2024 will be constructed in 2026.

Some identified priorities of this plan are:

- 6th Line - 20th Sideroad to 25th Sideroad
- 20th Sideroad, Big Bay Point Drive to Innisfil Beach Road
- Vernor Drive - Golfview Drive to Everton Drive
- Aspen Street - Beach Avenue to Cove Avenue
- Pinegrove Avenue - 25th Sideroad to Cove Avenue
- Cove Avenue - Pinegrove Avenue to Mapleview Drive
- Beach Avenue - Mapleview Drive to Pinegrove Avenue

- Industrial Park Road - Innisfil Beach Road to 9th Line
- 9th Line - County Road 27 to turnaround
- Trinity Street - 25th Sideroad to road end
- Chapman Street - Ewart Street to Alfred Street
- 4th Line - 10th Sideroad to Sloan Circle Drive
- Dempsey Street, 2nd Line to Bayshore Road
- Bayshore Road - Dempsey Street to Lakeshore Boulevard
- Parkview Road - Dempsey Street to Lakeshore Boulevard
- Wood Street - entire length
- Hughes Drive - entire length
- Fennel Drive - Hughes Drive to Hughes Drive

Project Justification

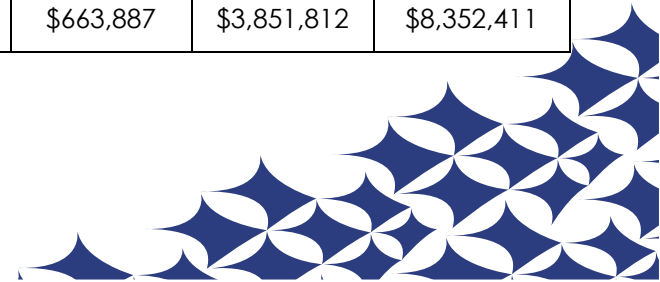
Resurfacing is an important part of the maintenance of any asphalt road network. As discussed in the Roads Needs Study, "Asphalt surfaces are the smoothest and most durable hard top surface used by the Town, however, they are also the most expensive. Asphalt provides a constant, acceptable condition for the initial portion of its service life but then begins to deteriorate rapidly as it ages. Surface defects such as cracking and ravelling are the first signs of the deterioration. If left untreated, the pavement will rapidly deteriorate to the point where reconstruction is the only option. A preservation management strategy can mitigate this by applying renewal treatments earlier in the pavements life before the conditions begin to deteriorate too far."

Project Implications

Should the Town not undertake this project, the road network will continue to deteriorate.

If works within this program are deferred, there will be increased operational and maintenance costs in the meantime and increased capital costs to complete the work at a later date.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting	\$25,629,700	\$4,500,000	\$12,306,363	\$12,043,293	\$12,645,458	\$13,277,731	\$77,036,236	\$157,438,781
Consulting/Engineering (CA/CI - 5%)	\$1,489,299	\$497,657	\$615,318	\$602,165	\$632,273	\$663,887	\$3,851,812	\$8,352,411



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges (Staff time - engineering, legal, purchasing - 2%)	\$927,438	\$150,000	\$246,127	\$240,866	\$252,909	\$265,555	\$1,540,724	\$3,623,619
Design/Engineering (5%)	\$1,802,619	\$497,657	\$615,318	\$602,165	\$632,273	\$663,887	\$3,851,812	\$8,665,731
Total Capital Costs	\$29,849,056	\$5,645,314	\$13,783,126	\$13,488,489	\$14,162,913	\$14,871,060	\$86,280,584	\$178,080,542

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$105,295							\$105,295
Oblig. RF-Gas Tax Revenue (Now called CCBF (Canada Community Building Fund))	\$5,625,000	\$1,200,000	\$1,159,696	\$1,159,696	\$1,159,696	\$1,159,696	\$5,798,480	\$17,262,264
Oblig. RF-Roads DCA	\$26,324							\$26,324
Discr. RF-Capital	\$17,795,218	\$2,545,314	\$10,388,037	\$10,093,400	\$10,767,824	\$11,475,971	\$69,305,139	\$132,370,903
Grants - Provincial (OCIF)	\$6,297,219	\$1,900,000	\$2,235,393	\$2,235,393	\$2,235,393	\$2,235,393	\$11,176,965	\$28,315,756
Total Capital Funding Sources	\$29,849,056	\$5,645,314	\$13,783,126	\$13,488,489	\$14,162,913	\$14,871,060	\$86,280,584	\$178,080,542

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
pavement marking - specialty or new lines that aren't part of the existing inventory	\$77,000	\$84,700	\$93,170	\$97,829	\$102,720		
Total Operating Budget Impact	\$77,000	\$84,700	\$93,170	\$97,829	\$102,720		





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS374
Project Name: Traffic Calming Strategy Implementation Program

Project Description

RDS363 - Traffic Calming Strategy will be completed in 2023 and will provide a prioritized list of locations for new traffic calming infrastructure. This project acts as a placeholder to provide funding for the design and installation of the prioritized infrastructure.

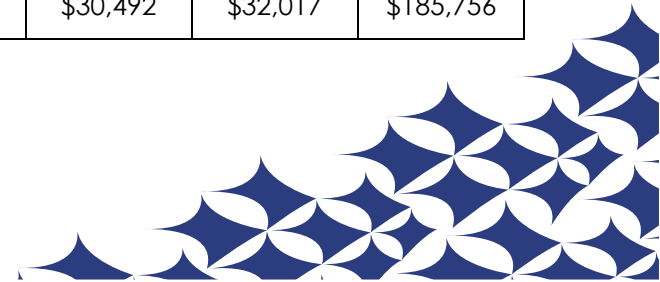
Project Justification

As with any Master Planning process, the recommendations of the Traffic Calming Measures Improvement Study provide a blueprint for enhancements to the Town. Traffic Calming Installations can provide safety benefits not only to motorists, but to pedestrians and other vulnerable users.

Project Implications

Failing to undertake this project would make it impossible to put the recommendations of the Traffic Calming Measures Improvement Strategy into effect, forfeiting an opportunity to improve conditions for the Town's most vulnerable road users.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Prioritized Infrastructure construction)			\$330,000		\$363,000	\$381,150	\$400,207	\$2,321,969
Consulting/Engineering (8% - Design)	\$23,301		\$26,400		\$29,040	\$30,492	\$32,017	\$185,756



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering (7% - CA/CI)			\$23,100		\$25,410	\$26,681	\$28,014	\$162,537
Other (SZ/TSAC initiatives)	\$25,000							
Internal Staff Charges (10% - Engineering, Purchasing, Legal, etc.)	\$29,127		\$33,000		\$36,300	\$38,115	\$40,021	\$232,198
Total Capital Costs	\$77,428		\$412,500		\$453,750	\$476,438	\$500,259	\$2,902,460

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$77,428		\$412,500		\$453,750	\$476,438	\$500,259	\$2,902,460
Total Capital Funding Sources	\$77,428		\$412,500		\$453,750	\$476,438	\$500,259	\$2,902,460

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Placeholder for operating costs associated with traffic calming measures			\$100,000	\$100,000	\$100,000		
Total Operating Budget Impact			\$100,000	\$100,000	\$100,000		





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS384
Project Name: 25th Sideroad Improvements – Lockhart Rd to 10th Line
Urbanization and Active Transportation
Consulted with: Roads, Planning, Capital Engineering, Municipal Law

Project Description

This project is Phase 2 of 5 phases of the urbanization and active transportation of 25th Sideroad from Big Bay Point Road to Innisfil Beach Road. This phase includes the section from Lockhart Road to 10th Line including urbanizing, sidewalk, multi-use paths and traffic calming.

Design 2024/2025
Construction 2026/2027

Project Justification

This project was recommended in the 2018 and 2022 Transportation Master Plan updates and included in the Development Charges Background Study. Residents have also been strong proponents of active transportation along the 25th Sideroad.

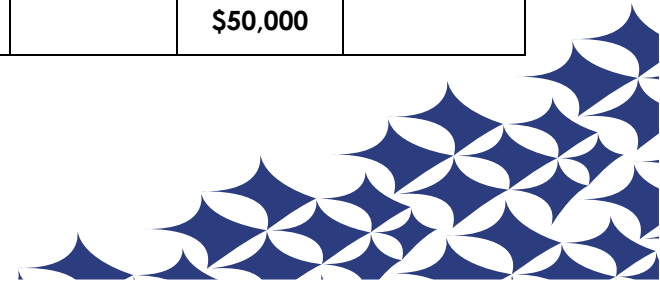
Project Implications

Should this project not be completed, the Town will lose out on an opportunity to provide a major trail connection linking Big Bay Point to Innisfil Beach Road and beyond.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Land (includes any Legal costs)			\$1,000,000					\$1,000,000
Construction/Subcontracting			\$8,602,000					\$8,602,000
Consulting/Engineering (Design 5%)			\$430,100					\$430,100
Consulting/Engineering (CA/CI 5%)			\$430,100					\$430,100
Internal Staff Charges (10%)			\$860,200					\$860,200
Total Capital Costs			\$11,322,400					\$11,322,400

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)			\$1,573,814					\$1,573,814
Oblig. RF-Roads DCA (90% DC Funded Post Period #13 pg. 174 Roadwork)			\$8,865,439					\$8,865,439
Oblig. RF-Roads DCA (60% DC Funded #51 pg. 175 – MUT (13% of costs))			\$883,147					\$883,147
Total Capital Funding Sources			\$11,322,400					\$11,322,400

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027	2028	
Additional works added (sweeping, winter maintenance, maintenance of LID features & infiltration chambers, line paint & symbols)						\$50,000	
Total Operating Budget Impact						\$50,000	





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDS391
Project Name: Innisfil Beach Road Pedestrian Crossing (Town Square)

Project Description

Construct a new pedestrian crossing at Innisfil Beach Road for residents on the north side of Innisfil Beach Road to safely walk to the new Town Square.

The exact location will be determined through the design process and in alignment with the guiding document Ontario Traffic Manual Book 15 Pedestrian Crossings.

Project Justification

The Town has recognized the importance of local leisure opportunities and responded with many initiatives throughout the Town to support this, off/on road trails, park improvements etc. One of the major improvements will be the Town Square project opening in 2022. The Town Square will greatly complement the vision of a modern-day Alcona of becoming an investment attraction, engaging in community & main street revitalization, and placemaking. At this time, it is unknown what the pedestrian volumes will be but to continue to support a walkable community this project is proactively being prepared for the increase of pedestrian traffic to the site.

This project aligns with the following Innovative Innisfil 2030 Strategic Plan Objectives:

- 1.1 Plan for and Manage Growth
- 2.5 Facilitate Community Experiences

Project Implications

Pedestrian volumes are anticipated to increase substantially. Given the high traffic volumes on Innisfil Beach Road, there is a risk to pedestrians by not being prepared with safe access to the new multi-use destination.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$171,925						\$171,925
Internal Staff Charges (Engineering, Purchasing, Legal 10%)		\$17,193						\$17,193
Design/Engineering (Design 15%)		\$25,789						\$25,789
Design/Engineering (CA/I 7%)		\$12,035						\$12,035
Total Capital Costs		\$226,942						\$226,942

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)								
Oblig. RF-Parks Outdoor DCA (100%)		\$226,942						\$226,942
Total Capital Funding Sources		\$226,942						\$226,942

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Annual Hydro for crossing	\$1,831	\$1,831	\$1,831	\$1,831	\$1,831		
Total Operating Budget Impact	\$1,831	\$1,831	\$1,831	\$1,831	\$1,831		





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Engineering
Project Number: RDS393
Project Name: Biennial OSIM Inspections for Bridges/Culverts
Consulted with: Roads, Capital Engineering

Project Description

Conduct inspections for all bridge/culvert structures over 3.0 m in span and prepare a report with a prioritized list of recommendations for repair/replacement as appropriate.

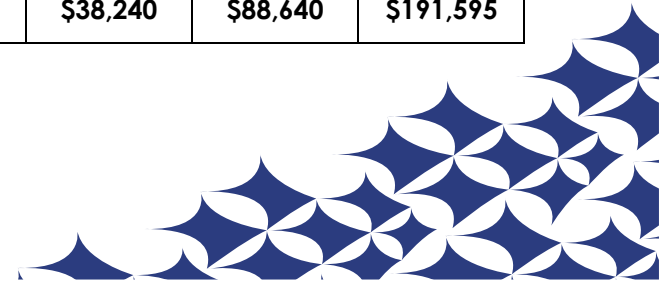
Project Justification

The Public Transportation and Highway Improvement Act requires bridges and culverts be inspected biennially (every 2 years) OSIM (Ontario Structure Inspection Manual).

Project Implications

Should this project not be completed, we would not be in compliance with our legislative requirements to carry out these inspections.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Consulting/Engineering (Inspections and Report Preparation)		\$28,600		\$33,033		\$36,419	\$84,419	\$182,471
Internal Staff Charges (5% staff time)		\$1,430		\$1,652		\$1,821	\$4,221	\$9,124
Total Capital Costs		\$30,030		\$34,685		\$38,240	\$88,640	\$191,595



Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Discr.RF-Capital		\$30,030		\$34,685		\$38,240	\$88,640	\$191,595
Total Capital Funding Sources		\$30,030		\$34,685		\$38,240	\$88,640	\$191,595

Other Information

Inspections must be completed biennially (every other year).





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: RDSOT4
Project Name: Streetlight Program
Consulted with: Roads, IT

Project Description

The design and installation of new/additional LED streetlights where there are currently no streetlights, at intersections, and in residential areas.

Intersections are prioritized based on traffic volume and the opportunity to improve visibility. For residential areas, the Town will prioritize new streetlights based on numerous requirements such as traffic, proximity to school, etc. and will work with InnPower on infrastructure upgrades.

The project is a coordinated effort between the Town of Innisfil and InnPower. The intent is to ultimately illuminate all urbanized residential roads and rural intersections.

Project Justification

The Town receives many inquiries requesting the addition of lights at intersections and in residential areas where they currently don't exist. It has been proven that the installation of streetlights improves safety and reduces accidents.

Project Implications

Not installing the lights can leave these areas vulnerable to theft and additional accidents could occur.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting	\$547,727	\$129,274	\$142,202	\$156,422	\$164,243	\$172,455	\$1,000,570	\$2,312,893
Internal Staff Charges (Engineering, Purchasing, Legal (10%))	\$36,273	\$12,927	\$14,220	\$15,642	\$16,424	\$17,246	\$100,057	\$212,789
Design/Engineering (Electrical Engineering (10%))	\$31,273	\$12,927	\$14,220	\$15,642	\$16,424	\$17,246	\$100,057	\$207,789
Total Capital Costs	\$615,273	\$155,128	\$170,642	\$187,706	\$197,091	\$206,947	\$1,200,684	\$2,733,471

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$116,346	\$127,981	\$140,779	\$147,818	\$155,210	\$900,512	\$1,588,646
Oblig. RF-Roads DCA (Future DCBS)		\$38,782	\$42,661	\$46,927	\$49,273	\$51,737	\$300,172	\$529,552
Discr. RF-Capital	\$615,273							\$615,273
Total Capital Funding Sources	\$615,273	\$155,128	\$170,642	\$187,706	\$197,091	\$206,947	\$1,200,684	\$2,733,471

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Hydro	\$10,000	\$10,200	\$13,000	\$15,900	\$18,900		
Total Operating Budget Impact	\$10,000	\$10,200	\$13,000	\$15,900	\$18,900		

Other Information

Should the Town receive a favourable bidding, additional funds at year end are to be carried forward to next year to allow for additional residential streetlights to be installed.

InnPower requirements to accommodate NEW streetlights:



- May require additional transformers, wires
- Additional poles may be required where photometric design requires more lighting than there are existing poles
- Existing poles may need to be replaced due to poor condition and or spacing standards are not met.





Capital Budget Project Detail Sheet

Service Area: Capital Engineering
Project Lead: Capital Project Manager
Project Number: SWM13
Project Name: Storm Sewer Repair Program
Consulted with: Roads

Project Description

This annual program consists of the design and construction to complete the necessary repairs of numerous pipe failures, deformed pipes, and pipe fractures.

These repair needs have been identified through the Storm Sewer Closed-Circuit Television (CCTV) inspection program. Further review and assessment will be completed to create a prioritized list of the repairs. These repairs will then be programmed through the Storm Sewer Repair Program. Trenchless technology will be used for the repairs wherever possible.

Project Justification

In 2020, the Town commenced a Storm Sewer Closed-Circuit Television (CCTV) inspection program. Inspections will be completed over 4 years. At the completion of the 2021 inspections, 50% of the CCTV was completed identifying \$1,540,000 of improvements needed. Further repairs are expected from the 2022 and 2023. The implementation of Storm Sewer repairs will minimize further deterioration of pipes, protecting and prolonging the life of the Storm System.

The program will prioritize repairs based on the severity of the defects.

Project Implications

If these works are not completed more significant flooding damage to the roads and private properties could occur resulting in higher infrastructure repair costs.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$345,000	\$397,500	\$417,450	\$438,322	\$460,239	\$2,670,268	\$4,728,779
Consulting/Engineering (Design)		\$27,600	\$30,360	\$33,396	\$35,066	\$36,819	\$213,622	\$376,863
Consulting/Engineering (CA/CI)		\$24,150	\$26,565	\$29,222	\$30,683	\$32,217	\$186,920	\$329,757
Internal Staff Charges (10%)		\$34,500	\$39,750	\$41,745	\$43,832	\$46,024	\$267,026	\$472,877
Total Capital Costs		\$431,250	\$494,175	\$521,813	\$547,903	\$575,299	\$3,337,836	\$5,908,276

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$431,250	\$494,175	\$521,813	\$547,903	\$575,299	\$3,337,836	\$5,908,276
Total Capital Funding Sources		\$431,250	\$494,175	\$521,813	\$547,903	\$575,299	\$3,337,836	\$5,908,276

Other Information

No operating impacts - no assets being added.



Facilities Management



Facilities Management



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
FAC21 Town Facilities - HVAC Capital Renewal Program	430,000	235,000
FAC23 Town Facilities - Roofing Capital Renewal Program	200,000	165,000
FAC25 Town Facilities - General Capital Renewal Program	740,000	552,000
FAC26 Town Facilities - Arenas and Rinks Capital Renewal Program	280,000	120,000
FAC27 IRC Dectron Pool Dehumidification Unit	---	380,000
FAC31 IRC Lap Pool Liner Replacement	400,000	---
FAC33 Town Facilities - Sustainability Study	100,000	---
Total	\$2,150,000	\$1,452,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Facilities
Project Number: FAC21
Project Name: Town Facilities - HVAC Capital Renewal Program
Consulted with: Roads, Parks

Project Description

The Town's Facilities team has conducted a Building Condition Assessment (BCA) on all Town facilities in November-December 2021.

The BCAs are carried out based on the ASTM (American Society for Testing and Materials) Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018-15) and consist of the following:

- Background information review
- Interview(s) with knowledgeable Facilities staff
- Walk-through site assessment visit
- Completing National Building Code (NBC) checklist
- Preparation of a BCA report, salient findings, and supporting photographs; and
- Preparation of an Opinion of Probable Costs (OPC) table to track the observed physical deficiencies, and non-compliance to NBC

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, abuse, excessive wear and tear, or exposure to the elements. This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site.

The Building Condition Assessment highlighted the following essential items in each facility for immediate repairs/upgrades/renewals; because they reached the end-of-life cycle/expected useful life (EUL), failing or about to fail in the years 2023-2024, or no longer can be repaired due to discontinuity of support from the manufacturers. The Facilities team has also consulted with the Town-appointed HVAC maintenance vendor and verified the findings of the BCAs and came up with the below list of essential projects for the Heating Ventilation and Air Conditioning (HVAC) system to continue to operate as intended at the below listed facilities:

2023

Innisfil Recreational Complex (IRC)

- Replace heat pumps x2
- Glycol floor heating loop (flush, clean, and replace glycol)
- Building Automation System (BAS) front end replacement
- Upgrade water treatment system

Stroud Community Centre (Stroud Arena)

- Replace furnaces and AC units x3
- Upgrade outdated water treatment system
- Replace boiler for the Zamboni water
- Replace unit heaters
- Replace water domestic water heaters

Lefroy Community Centre (Lefroy Arena)

- Replace furnaces x3
- Upgrade outdated water treatment system
- Install radiant heater at the back of Zamboni room

Town Hall

- Upgrade humidification system

Cookstown Theater

- Replace outdoor condensing units x2

South Simcoe Police (SSP)

- Replace Building Automation System (BAS) and air balancing
- Replace domestic water heaters



2024

Innisfil Recreational Complex (IRC)

- Replace heat pump

Stroud Community Centre (Stroud Arena)

- Replace furnaces and AC units x3

South Simcoe Community Centre (Lefroy Arena)

- Replace furnace x1

Town Hall

- Replace heat recovery units x3

Operations

- Replace Building Automation System (BAS)

South Simcoe Police (SSP)

- Raise rooftop units to prevent water leakage from snow

Town Wide Facilities

- Enterprise Building Automation System (BAS) to be able to manage all Town facilities centrally

Project Justification

The HVAC system is an essential component of every building environment and requires continuous care and maintenance to keep a healthy supply of fresh air, heating and air conditioning to the building occupants.

Project Implications

Failing to execute the HVAC program will have a severe impact on the HVAC system at the listed facilities which may result a complete/partial system failure and disturbance and discomfort to the building occupants.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (Purchased Services)		\$430,000	\$235,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,065,000
Total Capital Costs		\$430,000	\$235,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,065,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$430,000	\$235,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,065,000
Total Capital Funding Sources		\$430,000	\$235,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,065,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Facilities
Project Number: FAC23
Project Name: Town Facilities - Roofing Capital Renewal Program
Consulted with: Roads, Parks

Project Description

The Town's Facilities team has conducted a new Building Condition Assessment (BCA) on all Town facilities between November & December 2021.

The BCAs are carried out based on the ASTM (American Society for Testing and Materials) Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018-15) and consist of the following:

- Background information review
- Interview(s) with knowledgeable Facilities staff
- Walk-through site assessment visit
- Completing National Building Code (NBC) checklist
- Preparation of a BCA report, findings and supporting photographs; and
- Preparation of an Opinion of Probable Costs (OPC) Table to track the observed physical deficiencies, and non-compliance to NBC

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, abuse, excessive wear and tear, or exposure to the elements. This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site.

In addition, the Town's Facilities team has consulted with the Town preferred professional roofing vendor to verify the BCAs findings and to determine the status of all roofs that need upgrades and renewals to eliminate active leaks and prevent future ones on roofs that reached the end of its useful life.

The following buildings have been identified by the BCA and the professional roofers for batching, replacement of sections, sealing of seams and waterproofing of potential leakage spots.

2023

- Town Hall
- South Simcoe Police
- Innisfil Recreational Complex (IRC)
- Stroud Community Centre
- Lefroy Community Centre

2024

- Innisfil Recreational Complex (IRC)
- Town Hall
- Stroud Community Centre
- Lefroy Community Centre

Project Justification

The roofing program will allow the Town's Facilities team to proactively maintain the roofs of the Town facilities and deal with current active leakage issues at various Town facilities, including all arenas and Town Hall which is resulting in damage to the building structure, building assets and discomfort to the building occupants.

Project Implications

Neglecting regular roofing maintenance will prevent the Town's Facilities team from dealing with active roof leakages and decrease the lifespan of the roofs, which may result in bigger issues in the future.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$200,000	\$165,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,165,000
Total Capital Costs		\$200,000	\$165,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,165,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$200,000	\$165,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,165,000
Total Capital Funding Sources		\$200,000	\$165,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,165,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Facilities
Project Number: FAC25
Project Name: Town Facilities - General Capital Renewal Program
Consulted with: Roads, Parks

Project Description

The Town's Facilities team conducted a new Building Condition Assessment (BCA) on all Town facilities in November-December 2021.

The BCAs are carried out based on the ASTM (American Society for Testing and Materials) Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018-15) and consist of the following:

- Background information review
- Interview(s) with knowledgeable Facilities staff
- Walk-through site assessment visit
- Completing National Building Code (NBC) checklist
- Preparation of a BCA report, findings and supporting photographs; and
- Preparation of an Opinion of Probable Costs (OPC) Table to track the observed physical deficiencies, and non-compliance to NBC

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, abuse, excessive wear and tear, or exposure to the elements. This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site.

The Building Condition Assessment highlighted the following items in each facility for immediate repairs/upgrades/renewals; because they reached the end-of-life cycle/expected useful life (EUL), failing or about to fail in the years 2023-2024, or no longer can be repaired due to discontinuity of support from the manufacturers.

2023

Innisfil Recreational Complex (IRC)

- Paint work - seal cracks and paint flooring at Zamboni room
- Paint work - touch paint other areas where paint is peeled off
- Plumbing - Replace outdated urinals, flush valves, etc.
- Saniglaze Red rink / Lobby washrooms (protective safety coating)
- Lighting - Replace and upgrade light fittings/lights

Stroud Community Centre (Stroud Arena)

- Windows - replace outdated windows
- Flooring - replace vinyl flooring at various locations
- Mold Treatment - treat mould and replace walls at the Banquet Hall
- Paint work - touch paint all areas where paint is peeled off

Lefroy Community Centre (Lefroy Arena)

- Replace damaged/outdated suspended acoustic ceilings
- Doors - replace outdated doors
- Paint work - touch paint all areas where paint is peeled off

Town Hall

- Furniture - replace/buy new office desks and chairs (Town Hall and other town facilities)
- Furniture - replace executive board room chairs (Town hall)

Knock Community Centre

- Masonry - repair exterior masonry walls
- Replace/repair stairs
- Widen accessibility ramp
- Furniture - replace tables and chairs x30

Cookstown Theatre

- Foundations - assessment and repair

Churchill Community Centre

- Lighting - replace interior and exterior lighting
- Doors - replace outdated front door

Cookstown Quonset Hut

- Install a new hot water tank

2024

Innisfil Recreational Complex (IRC)

- Masonry - Repair damaged exterior building masonry
- Concrete work - Repair north and south concrete sidewalks
- Plumbing - Replace outdated urinals, flush valves, etc.
- Lighting - Replace and upgrade light fittings/lights
- Replace east exterior fitness blue pad (funding for this will be subject to a future lease agreement whereby the YMCA will be contributing to capital costs based on an agreed upon cost sharing model)

Stroud Community Centre (Stroud Arena)

- Masonry - repair damaged exterior building masonry
- Windows - replace outdated windows / window sealants
- Tiles - replace tiles at the rink showers x7
- Paint work - touch paint all areas where paint is peeled off
- Lighting - replace and upgrade light fittings/lights

Lefroy Community Centre (Lefroy Arena)

- Masonry - repair damaged exterior building masonry
- Replace outdated windows
- Paint work - touch paint all areas where paint is peeled off
- Concrete - repair concrete slab at the lobby end

Town Hall

- Furniture - replace/buy new office desks and chairs



Knock Community Centre

- Windows - replace outdated windows / window sealants
- Foundations - assessment and repair
- Flooring - replace flooring

Cookstown Theatre

- Paint work - touch paint all areas where paint is peeled off

Churchill Community Centre

- Flooring - replace community room main floor
- Paint work - touch paint all areas where paint is peeled off

Project Justification

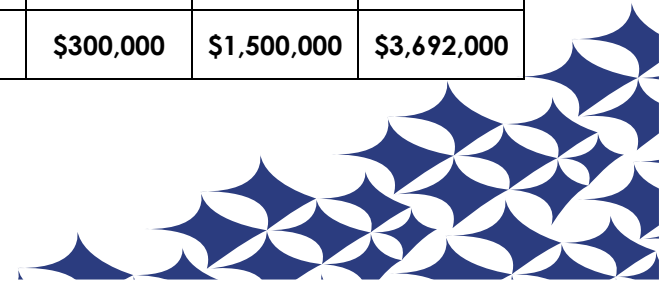
The program will allow the Town's Facilities team to maintain physical assets and buildings and extend the life cycle of buildings while ensuring the adherence to building code and safety of building occupants.

Project Implications

If the program is not executed the status of the physical assets and buildings will continue to deteriorate and this may cause partial/full disturbance to the building activities and occupants.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$740,000	\$552,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,692,000
Total Capital Costs		\$740,000	\$552,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,692,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
External Capital Contributions (YMCA)			\$11,250					\$11,250
Reserve-General Facilities		\$740,000	\$540,750	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,692,000
Total Capital Funding Sources		\$740,000	\$552,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,692,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Facilities
Project Number: FAC26
Project Name: Town Facilities - Arenas and Rinks Capital Renewal Program
Consulted with: Roads, Parks

Project Description

The Town's Facilities team has conducted a new Building Condition Assessment (BCA) on all Town facilities in November-December 2021.

The BCAs are carried out based on the ASTM Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018- 15) and consist of the following:

- Background information review
- Interview(s) with knowledgeable Facilities staff
- Walk-through site assessment visit
- Completing National Building Code (NBC) checklist
- Preparation of a BCA report, findings and supporting photographs; and
- Preparation of an Opinion of Probable Costs (OPC) Table to track the observed physical deficiencies, and non-compliance to NBC

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, abuse, excessive wear and tear, or exposure to the elements. This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site.

The Building Condition Assessment highlighted the following essential items in each facility for immediate repairs/upgrades/renewals; because they reached the end-of-life cycle/expected useful life (EUL), failing or about to fail in the years 2023-2024, or no longer can be repaired due to discontinuity of support from the manufacturers.

2023

Innisfil Recreational Complex (IRC)

- Replace Red Rink dasher boards
- Inspect and repair steel structure behind dasher boards - Lobby end
- Replace all advertisement boards due to replacement of dasher boards
- Replace hot water tanks with cold water system

Stroud Community Centre (Stroud Arena)

- Replace header trench - Rink
- Replace header trench - Curling Club
- Replace rink scoreboard

Lefroy Community Centre (Lefroy Arena)

- Replace rink circulation pump (cold floor)

2024

Innisfil Recreational Complex (IRC)

- Replace Gold Rink dasher boards
- Inspect and repair steel structure behind the dasher boards
- Replace all advertisement boards due to replacement of dasher boards

Project Justification

The rinks in the Town of Innisfil need continuous upgrades and renewals to maintain their function in serving the community. The repairs within the program will help in maintaining the lifespan of rinks and renew outdated features.

Project Implications

The status of the rinks will continue to deteriorate which may result significant impact on programs, recreational activities and tournaments hosted at them.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$280,000	\$120,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,200,000
Total Capital Costs		\$280,000	\$120,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,200,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$280,000	\$120,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,200,000
Total Capital Funding Sources		\$280,000	\$120,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,200,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Facilities
Project Number: FAC27
Project Name: IRC Dectron Pool Dehumidification Unit

Project Description

Replace the Dectron pool dehumidification unit at the Innisfil Recreational Complex (IRC).

Project Justification

Indoor pool environments by their very nature, having large warm bodies of water, are high-humidity environments. Special care needs to be taken to ensure that the humidity levels are controlled and the space is conditioned to prevent excess condensation and even potential damage to the facility (mould etc).

Pool dehumidifiers are designed to bring in ventilation air, maintain the desired temperature and relative humidity levels. More complex systems such as the one installed at the IRC have heat recovery systems in place to heat the pools and provide heat to the building heat pump loop and save energy.

The current dehumidifier unit has existing/reoccurring issues and is in very rough shape. The 2nd refrigerant circuit has had many instances of leaks over the years. These issues can be expected to continue until the unit is replaced. Because of the chlorine usage in pools the HVAC system experiences a very corrosive environment. The 1st circuit oil lines are also leaking continually. The coils are in very poor shape due to the corrosion from the chlorine.

Project Implications

If the dehumidifier unit fails, a complete shutdown of the pool will occur, as it is the sole source of ventilation, air conditioning, dehumidification, and heat to the pool deck area. As well, there would be no heat recovery to the pool heating system or building heat pump loop.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting			\$380,000					\$380,000
Total Capital Costs			\$380,000					\$380,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital			\$380,000					\$380,000
Total Capital Funding Sources			\$380,000					\$380,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Tammam Alfae
Project Number: FAC31
Project Name: IRC Lap Pool Liner Replacement
Consulted with: Parks

Project Description

Replace the lap pool liner at the IRC.

Project Justification

The liner for the lap pool operated by the YMCA at Innisfil Recreational Complex (IRC) has reached the end of its useful life and requires complete replacement to keep the pool operational and functioning as intended.

The Town in coordination with the YMCA has recently replaced the liner for the smaller pool due to it reaching the end of its lifecycle and causing major leaks.

Both liners were installed at the same time and the lap pool liner is expected to fail at any time in the coming year or two. Proactively planning the replacement will allow for strategically timing the replacement with the use of the facility (e.g. between swim lesson session) and prevent a last-minute and prolonged cancellation of all pool activities as we wait to order, manufacture, ship, receive and install a new liner.

Project Implications

If the liner is not proactively replaced, the lap pool at the IRC may fail and be out of service which will result in a major disturbance to the programs of the YMCA and the community.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$400,000						\$400,000
Total Capital Costs		\$400,000						\$400,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
External Capital Contributions (YMCA)		\$180,000						\$180,000
Discr.RF-Capital		\$220,000						\$220,000
Total Capital Funding Sources		\$400,000						\$400,000

Other Information

Funding for the liner replacement will be subject to a future lease agreement whereby the YMCA will be contributing to capital costs based on an agreed-upon cost-sharing model.





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Facilities
Project Number: FAC33
Project Name: Town Facilities - Sustainability Study
Consulted with: Roads, Parks

Project Description

Engage a sustainability consultant to study, analyze and assess Town facilities from a sustainability point of view.

Project Justification

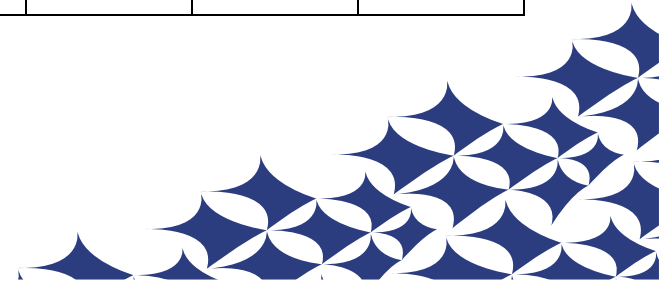
The consultant will study, review and analyze all systems within the Town facilities and come up with recommendations for energy efficiency, reduction of GHG emissions, and works required to bring town facilities to an acceptable sustainability level.

This project will help the Town achieve its sustainability goals included as part of the sustainability master plan.

Project Implications

If this project is not executed, the Town will fail to understand its current environmental footprint for buildings and to understand what opportunities there are to improve on building sustainability through efficiency projects.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering		\$100,000						\$100,000
Total Capital Costs		\$100,000						\$100,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$100,000						\$100,000
Total Capital Funding Sources		\$100,000						\$100,000



Fire Protection



Fire Protection



Project No. & Project Name	2023 Proposed	2024 Proposed
FAC36 Fire Stations - Capital Renewal Program	106,000	75,000
FIRE2 Volunteer Firefighter Bunker Gear	46,400	47,794
FIRE63 Replacement Defibrillators	---	86,520
FIRE69 Replacement of Bunker Gear Extractor (Station 1)	25,000	---
FIRE70 Replacement of Fire Department communications equipment	66,400	49,720
FLT255 Replacement Fire Pumper 1 Unit 09-172	---	1,200,000
FLT288 Replacement Fire Car 3 Unit 14-179	70,000	---
FLT293 Replacement Fire Utility 2 Unit 14-180	---	70,000
FLT294 Replacement Fire Car 4 Unit 13-177	---	70,000
FLT397 Replacement of Tank 1 Unit 95-160	550,000	---
FLT398 Addition of Fire Inspector Vehicle	50,000	---
FLT399 Addition of Fire Training Vehicle	70,000	---
Total	\$983,800	\$1,599,034





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Carla MacDonald
Project Number: FAC36
Project Name: Fire Stations - Capital Renewal Program

Project Description

The Town's Facilities team conducted a new Building Condition Assessment (BCA) on all Town facilities in November-December 2021.

The BCAs are carried out based on the ASTM (American Society for Testing and Materials) Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018-15) and consist of the following:

- Background information review
- Interview(s) with knowledgeable Facilities staff
- Walk-through site assessment visit
- Completing NBC checklist
- Preparation of a BCA report, findings and supporting photographs; and
- Preparation of an Opinion of Probable Costs (OPC) Table to track the observed physical deficiencies, and non-compliance to NBC.

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, abuse, excessive wear and tear, or exposure to the elements. This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site.

The Building Condition Assessment and in consultation with equipment contractors, the following items in each facility require immediate repairs/upgrades/renewals; because they reached the end-of-life cycle/expected useful life (EUL), failing or about to fail in the years 2023-2024, or are required for health and safety reasons:

2023

Fire Station 1

- washroom exhaust replacements
- overhead bay doors replacement

Fire Station 3

- safety railing system for rooftop

Fire Station 5

- humidifier

2024

Fire Station 1

- emergency power generator

Fire Station 3

- Tube heater replacement

Project Justification

The program will allow Innisfil Fire & Rescue Services to maintain physical assets and buildings and extend the lifecycle of buildings while ensuring the adherence to building code and safety of building occupants.

Project Implications

If the program is not executed the status of the physical assets and buildings will continue to deteriorate and this may cause partial/full disturbance to the building activities and occupants.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$106,000	\$75,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,081,000
Total Capital Costs		\$106,000	\$75,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,081,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$106,000	\$75,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,081,000
Total Capital Funding Sources		\$106,000	\$75,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,081,000





Capital Budget Project Detail Sheet

Service Area: Fire
Project Number: FIRE2
Project Name: Volunteer Firefighter Bunker Gear

Project Description

Bunker gear associated with outfitting volunteer and career firefighters.

Project Justification

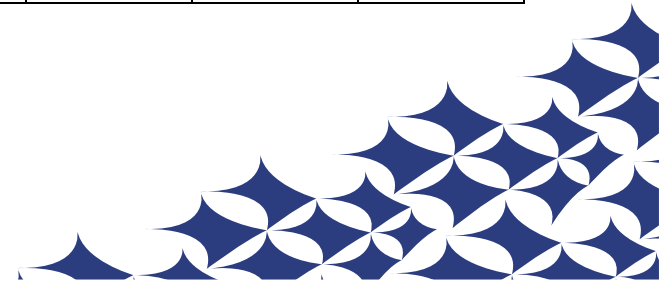
Firefighting bunker gear has an expiry date of 10 years after manufacture date. NFPA Standard 1851 requires bunker gear be replaced every 10 years regardless of condition. Bunker gear consists of pants, jacket, boots, helmet, gloves and balaclava.

As there are 160 sets of bunker gear required, yearly funding requests will allow for 16 sets of gear to be replaced each year. This ensures we meet the 10-year in-service stipulation. Pricing has been updated to reflect current vendor pricing which includes increases due to inflation from the 2015 contract.

Project Implications

Firefighting operations cannot be conducted without compliant bunker gear. Non-compliant gear poses a health and safety risk to our staff. To not replace expired gear would result in our firefighters being unable to perform their duties.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet	\$238,600	\$46,400	\$47,794	\$49,226	\$50,703	\$52,224	\$285,584	\$770,531
Total Capital Costs	\$238,600	\$46,400	\$47,794	\$49,226	\$50,703	\$52,224	\$285,584	\$770,531



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Fire DCA	\$24,000							\$24,000
ARS-Post Period DC	\$24,000							\$24,000
Discr.RF-Capital	\$190,600	\$46,400	\$47,794	\$49,226	\$50,703	\$52,224	\$285,584	\$722,531
Total Capital Funding Sources	\$238,600	\$46,400	\$47,794	\$49,226	\$50,703	\$52,224	\$285,584	\$770,531

Other Information

Station 1 at full complement has 20 volunteer firefighters.

Station 2 Lefroy has 20 Volunteer firefighters and 20 career firefighters and is manned 24/7.

Station 3 Stroud and Station 4 Cookstown are all volunteer stations each with a full complement of 20 volunteer firefighters.

Station 5 Big Bay Point has 20 Volunteer firefighters and 20 career firefighters.

In addition to firefighters listed above, Fire Chief, Deputy Fire Chiefs, Training Officer, and Fire Prevention staff all require bunker gear.





Capital Budget Project Detail Sheet

Service Area: Fire
Project Number: FIRE63
Project Name: Replacement Defibrillators

Project Description

Existing units have met their useful lifespan and should be replaced with new units with new technology. Replacement of defibrillators on front-line trucks will ensure firefighters have the proper equipment to intervene when a patient's heart has stopped beating.

Project Justification

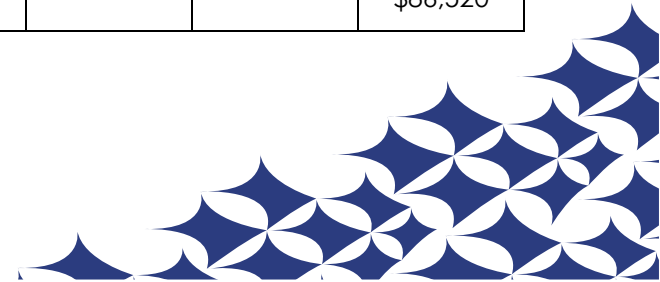
The new units will have the newest, most effective technologies for shocking a patient's heart and will ensure compatibility with units used by Simcoe County Paramedics.

Project Implications

The units being replaced will be located in other support vehicles as back-up units.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Materials		\$86,520						\$86,520
Total Capital Costs		\$86,520						\$86,520

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Discr.RF-Capital		\$86,520						\$86,520



Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Total Capital Funding Sources		\$86,520						\$86,520





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Carla MacDonald
Project Number: FIRE69
Project Name: Replacement of Bunker Gear Extractor (Station 1)

Project Description

Replacement of bunker gear extractor for Fire Station 1.

Project Justification

Bunker gear extractors are machines used to clean firefighting suits (bunker gear). They are specific equipment designed to deep clean garments while at the same time protecting the inner workings of the suit. Cleaning bunker gear following a fire or when it comes into contact with body or harmful fluids is required as per NFPA 1851 standards to ensure firefighter safety. The current extractor at Station 1 was manufactured in 2004 and is past its 15-year lifecycle.

Project Implications

To not approve this project would mean the extractor at Station 1 could break down and firefighters would not be able to clean firefighting bunker gear.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials (Extractor machine)		\$25,000						\$25,000
Total Capital Costs		\$25,000						\$25,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$25,000						\$25,000
Total Capital Funding Sources		\$25,000						\$25,000





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FIRE70
Project Name: Replacement of Fire Department communications equipment

Project Description

Replacement of 45 fire department portable radios and batteries for emergency response personnel and replacement of radio communication headset for the airboat.

Project Justification

Replacement of portable radios and batteries, and radio headsets that have met their end of life and require replacement to ensure ability for first responders to communicate during incidents.

Project Implications

To not approve the project would impact the ability of first responders to communicate during incidents.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials (Radios and batteries)		\$53,400	\$49,720					\$103,120
Materials (Radio headsets)		\$13,000						\$13,000
Total Capital Costs		\$66,400	\$49,720					\$116,120



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$66,400	\$49,720					\$116,120
Total Capital Funding Sources		\$66,400	\$49,720					\$116,120





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FLT255
Project Name: Replacement Fire Pumper 1 Unit 09-172

Project Description

This project will replace Fire Pumper #1 which is out of the Alcona station. A reliable pumper truck is required at each fire station to allow for a rapid response to emergencies in the area. This vehicle is the main apparatus used at fires and motor vehicle collisions; it supplies water to the firefighters for suppression operations.

Project Justification

The current pumper truck was purchased in 2006. As per the Fleet Management Policy, it is due for replacement when it reaches 15 years of age. This is to ensure reliable operation. Should a pumper truck experience mechanical breakdown, fire suppression activities become extremely limited. NFPA Standards were taken into consideration when developing the Fleet Management Policy. These standards state replacement guidelines for all front-line pumpers.

Project Implications

Should a front-line pumper truck experience a mechanical breakdown, fire suppression activities become extremely limited. This would result in increased fire loss. Having older front-line fire apparatus could result in higher fire insurance rates for residents and businesses.

Fleet Detail

Unit Number:	09-172
Year of Vehicle:	2009
Lifespan of Vehicle:	15 Years as per Fleet Policy
Purchase Type:	Replacement
Plans For Old Unit:	Sell (net proceeds will be deposited to vehicle reserve)

Fleet Policy Score: 40

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Materials (Radio/Lighting etc)		\$45,000						\$45,000
Equipment/Fleet (Pumper Truck)		\$1,155,000						\$1,155,000
Total Capital Costs		\$1,200,000						\$1,200,000

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Reserve-Vehicle Deprec.(Others)		\$1,200,000						\$1,200,000
Total Capital Funding Sources		\$1,200,000						\$1,200,000

Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Reduce annual maintenance costs (due to warranty)	-\$750	-\$750					
Total Operating Budget Impact	-\$750	-\$750					





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FLT288
Project Name: Replacement Fire Car 3 Unit 14-179

Project Description

This project replaces Fire Car #3 fleet unit #14-179, a Ford Explorer SUV, which is utilized as a Chief Officer response vehicle. This vehicle has high kilometres and is requiring significant repair costs to maintain.

Project Justification

This unit is required for on-call chief officers to respond to emergency scenes in an incident command/safety officer role. Chief Officers rotate on-call duties. While on-call Chief Officers are required to respond to incidents 24 hours a day. Replacement of this vehicle aligns with the Fleet Replacement Policy.

Project Implications

To not replace would result in excessive repair costs and low reliability. Delaying replacement will result in major and costly repairs and downtime for vehicle which in turn will hinder service delivery.

Fleet Detail

Unit Number:	14-179
Year of Vehicle:	2014
Lifespan of Vehicle:	10 Years as per Fleet Policy
Purchase Type:	Replacement
Plans For Old Unit:	Sell (net proceeds will be deposited to vehicle reserve)
Fleet Policy Score:	35

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials (Light Bar/Rack/Controls)		\$7,500						\$7,500
Materials (Portable Radio)		\$2,300						\$2,300
Materials (Decals/Striping)		\$2,200						\$2,200
Equipment/Fleet (SUV/1/2 ton pickup)		\$58,000						\$58,000
Total Capital Costs		\$70,000						\$70,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Vehicle Deprec.(Others)		\$70,000						\$70,000
Total Capital Funding Sources		\$70,000						\$70,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Reduce maintenance cost (due to warranty)	-\$350	-\$350					
Total Operating Budget Impact	-\$350	-\$350					





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FLT293
Project Name: Replacement Fire Utility 2 Unit 14-180

Project Description

This project replaces Fire Utility #2, fleet Unit #14-80, which responds out of the Lefroy fire station. This unit has reached its useful service life as per the Fleet Policy.

Project Justification

Utility trucks are placed in each station to transport firefighters and their equipment to fire scenes, training courses and department functions. These vehicles are also used during incidents to transport firefighters back to the hall when additional supplies or resources are required on scene.

Project Implications

To not replace would result in excessive repair costs and low reliability and may impact emergency response operations.

Fleet Detail

Unit Number:	14-180
Year of Vehicle:	2014
Lifespan of Vehicle:	10 Years as per Fleet Policy
Purchase Type:	Replacement
Plans For Old Unit:	Sell (net proceeds will be deposited to vehicle reserve)
Fleet Policy Score:	23

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Materials (Light Bar/Rack/Controls)		\$7,500						\$7,500
Materials (Portable Radio)		\$2,300						\$2,300
Materials (Decals/Striping)		\$2,200						\$2,200
Equipment/Fleet (1/2 ton crew cab 4x4)		\$58,000						\$58,000
Total Capital Costs		\$70,000						\$70,000

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Reserve-Vehicle Deprec.(Others)		\$70,000						\$70,000
Total Capital Funding Sources		\$70,000						\$70,000

Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Reduce maintenance cost (due to warranty)	-\$350	-\$350					
Total Operating Budget Impact	-\$350	-\$350					





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FLT294
Project Name: Replacement Fire Car 4 Unit 13-177

Project Description

This project replaces Fire Car #4, fleet unit #13-177, which is a 1/2 ton crew cab pickup truck. This unit is expected to reach its service life in 2024.

Project Justification

This unit is utilized primarily in the training division to transport the Training Officer and equipment. The Training Officer also functions as a safety officer at emergency scenes while on duty and requires a vehicle equipped with emergency lights for response.

Project Implications

To not replace would result in excessive repair costs and low reliability.

Fleet Detail

Unit Number:	13-177
Year of Vehicle:	2013
Lifespan of Vehicle:	10 Years as per Fleet Policy
Purchase Type:	Replacement
Plans For Old Unit:	Sell (net proceeds will be deposited to vehicle reserve)
Fleet Policy Score:	30
Note:	Project is too far away at this point to determine an estimated revenue from the sale of the current vehicle. Once sold the funds will go into the Corporate Reserve.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Materials (Light Bar/Rack/Controls)		\$7,500						\$7,500
Materials (Portable Radio)		\$2,300						\$2,300
Materials (Decals/Striping)		\$2,200						\$2,200
Equipment/Fleet (1/2 ton crew cab pickup)		\$58,000						\$58,000
Total Capital Costs		\$70,000						\$70,000

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Reserve-Vehicle Deprec.(Others)		\$70,000						\$70,000
Total Capital Funding Sources		\$70,000						\$70,000

Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Reduce maintenance cost (due to warranty)	-\$350	-\$350					
Total Operating Budget Impact	-\$350	-\$350					





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FLT397
Project Name: Replacement of Tank 1 Unit 95-160

Project Description

Replacement of Tank #1 (unit 95-160)

Project Justification

As per the Fleet Policy, Tanker trucks are due for replacement at 15 years of age. This truck is now 27 years old, which greatly exceeds our replacement policy age. Tankers provide vital water for firefighting in areas that are not serviced by hydrants.

Project Implications

Should this vehicle not be replaced, it would impact Innisfil's ability to maintain the Tanker Shuttle Accreditation due to the age of the vehicle. It may also result in excessive repair costs and low reliability to respond to emergency events.

Fleet Detail

Unit Number:	95-160
Year of Vehicle:	1997
Lifespan of Vehicle:	15 Years as per Fleet Policy
Purchase Type:	Replacement
Recipient:	Fire
Fleet Policy Score:	46

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials (Radio/lights)		\$25,000						\$25,000
Equipment/Fleet (Tanker)		\$525,000						\$525,000
Total Capital Costs		\$550,000						\$550,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Vehicle Deprec.(Others)		\$550,000						\$550,000
Total Capital Funding Sources		\$550,000						\$550,000





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FLT398
Project Name: Addition of Fire Inspector Vehicle

Project Description

A SUV to assist with carrying out the duties of the Fire Inspector such as transporting protective gear and equipment required to perform fire inspections.

Project Justification

Given the large geographic area of the Town of Innisfil and volume of inspections, staff require a vehicle in order to do their work. This vehicle is required for the new Fire Inspector to complete inspections and attend public education events.

Project Implications

To not approve this project would result in the new Fire Inspector being unable to complete inspections or attend public education events throughout the Town. It would require Fire Inspection staff to share vehicles which is not feasible and would hinder service delivery.

Fleet Detail

Unit Number:	New Addition
Lifespan of Vehicle:	10 Years as per Fleet Policy
Recipient:	Fire
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet (SUV)		\$50,000						\$50,000
Total Capital Costs		\$50,000						\$50,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Fire DCA		\$50,000						\$50,000
Total Capital Funding Sources		\$50,000						\$50,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Maintenance/insurance/fuel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		
Total Operating Budget Impact	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects FLT398 Addition of Fire Inspector Vehicle, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.

This vehicle is only required with the approved of 1 new FTE fire inspector position.





Capital Budget Project Detail Sheet

Service Area: Fire
Project Lead: Brent Black
Project Number: FLT399
Project Name: Addition of Fire Training Vehicle

Project Description

A truck to be used for the provision of Fire Training activities and allow the Training Officer to provide in-station training to career and volunteer firefighters as well as carry training equipment and supplies. The Training Officer also functions as a safety officer at emergency scenes while on duty.

Project Justification

This vehicle is required for the new Fire Training Officer to attend stations and conduct training. Given the geographical spread of Fire Stations, the sharing of a vehicle between Training Officers is not feasible and would impact the ability to perform work and deliver training simultaneously at different locations.

Project Implications

To not approved the project would result in the new Fire Training Officer not being able to provide in-station training to career and volunteer firefighters.

Fleet Detail

Unit Number:	New Addition
Lifespan of Vehicle:	10 Years as per Fleet Policy
Recipient:	Fire
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet (Truck)		\$70,000						\$70,000
Total Capital Costs		\$70,000						\$70,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Fire DCA		\$70,000						\$70,000
Total Capital Funding Sources		\$70,000						\$70,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Maintenance/insurance/fuel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		
Total Operating Budget Impact	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects FLT399 Addition of Fire Training Vehicle, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.

This vehicle is only needed with the approval 1 new FTE Fire Training Officer position.



Fleet Management



Fleet Management



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
FLT262 Portable Traffic Light - 1 set	42,500	---
FLT300 Additional Hot Box Patcher	58,000	---
FLT301 Multi-Use Trail Snow Plow Truck	---	98,500
FLT302 Street Flusher	---	362,000
FLT336 Purchase New Utility Vehicle for Town Campus	62,000	---
FLT346 Storm Water Pick-up	---	77,000
FLT386 Fleet Services Sustain (Replace) Vehicles & Equipment Program	2,572,600	2,467,500
FLT387 Fleet Software Updates	30,000	---
FLT395 Facility Operators Van	64,500	---
RDS392 Municipal Fleet Electric Charging Stations	---	160,000
Total	\$2,829,600	\$3,165,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: FLT262
Project Name: Portable Traffic Light - 1 set

Project Description

Purchase a second set of portable trailer-mounted traffic lights to be used during roadway maintenance and construction works to remove the risk associated with staff members "flagging" to control traffic on roadways. Units can also be used as a temporary measure during signal malfunctions and emergencies.

Project Justification

Due to increased traffic volumes and urbanized road sections, a second set of portable traffic lights is required to complete operational maintenance tasks while providing adequate health and safety protective measures for worker safety.

These units are used on a regular basis within Operations Services during maintenance activities on the roadway to protect workers from vehicular traffic and provide control methods to slow and control traffic on roadway work sites. On high volume and busy roads, these devices replace workers that typically have to perform flagging (Stop/Go paddles) operations while crews are ditching, brushing, patching or performing any other work that is not of short duration. As such, this improves worker health and safety and reduces the risk of having staff members actively stopping vehicles in live lanes of traffic.

These systems can also be used for intersection control during power outages, accidents or traffic signal failure providing for efficiencies during emergency type situations.

This second set of lights can be used as a secondary stand-alone system or used in conjunction with the existing set to control four-way traffic or be used to control an intersection in the case of emergency or power failure.

The current set of traffic lights is used frequently for ditching and brushing operations and at times two sets are needed as both operations happen at the same time. With only one set of lights, we have to use staff to flag these areas, resulting in us having to tie up additional resources to complete these tasks.

Project Implications

By not adding a second set of portable traffic signals, staff are forced to undertake manual traffic control increasing the risk of injury/incident while working roadside. Further, additional strains on the operating budget can be expected as additional signalized intersections come online through development in future years.

Fleet Detail	
Unit Number:	New Addition
Lifespan of Vehicle:	10 Years as per Fleet Policy
Recipient:	Roads
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet (Complete set)		\$42,500						\$42,500
Total Capital Costs		\$42,500						\$42,500

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Municipal Fleet (100% DC Funded Post Period Line 3.1.5)		\$42,500						\$42,500
Total Capital Funding Sources		\$42,500						\$42,500



Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
PM/Tire	\$250	\$250	\$500	\$3,000	\$500		
Breakdown	\$200	\$200	\$200	\$200	\$200		
Insurance	\$22	\$22	\$22	\$222	\$22		
Total Operating Budget Impact	\$472	\$472	\$722	\$3,422	\$722		





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: FLT300
Project Name: Additional Hot Box Patcher
Consulted with: Roads

Project Description

Purchase additional Hot Box Patcher. A hot box patcher is a trailer-mounted device used to keep asphalt hot mix and cold patch warm, flexible and pliable for patching potholes and hard surfaced roads.

Project Justification

This additional unit is required in order to meet Town service levels and Ontario Regulation 239/02 - Minimum Maintenance Standards for Municipal Highways given the amount of new hard surfaced roads that will be assumed from development and growth.

Hot Box Patchers allow crews to use the proper patching/asphalt materials year-round without them becoming cold, wet and frozen, especially during the fall and winter seasons.

The use of proper materials is essential to reduce the number of times that the same potholes need to be filled and allows for proper compaction of the material.

The additional unit will allow us to send three crews out at one time to complete road patching operations during the worse times of the year like spring, fall and when we have a winter thaw. This additional unit will also give us a backup if needed.

Overall proper patching techniques reduce the amount of claims and liability for the municipality. This project was included in the Development Charges Background study for growth needs.

Project Implications

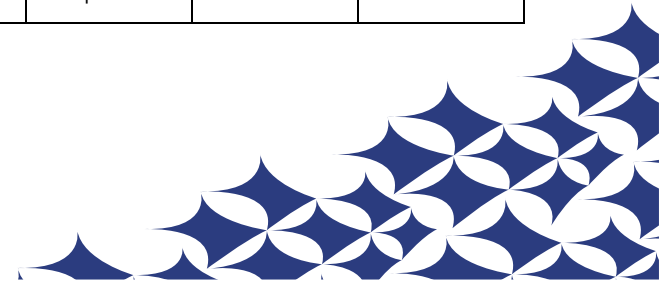
If this project does not move forward the Town may experience delays in delivery of service (reduced pothole repair service level) and as a result, may impact our ability to meet the Minimum Maintenance Standards and open the Town to more pothole damage claims.

Fleet Detail	
Unit Number:	New Addition
Lifespan of Vehicle:	8 Years as per Fleet Policy
Recipient:	Roads
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet (Hot Box Patcher)		\$58,000						\$58,000
Total Capital Costs		\$58,000						\$58,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Municipal Fleet (100% DC Funded Post Period 6.2.27 pg. 156)		\$58,000						\$58,000
Total Capital Funding Sources		\$58,000						\$58,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
PM/Tire	\$250	\$1,000	\$1,000	\$1,000	\$1,000		
Breakdown and Repair		\$500	\$500	\$700	\$700		



Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Fuel	\$500	\$500	\$500	\$500	\$500		
Insurance	\$90	\$90	\$90	\$90	\$90		
Total Operating Budget Impact	\$840	\$2,090	\$2,090	\$2,290	\$2,290		





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: FLT301
Project Name: Multi-Use Trail Snow Plow Truck
Consulted with: Roads, Parks

Project Description

Purchase of a new additional 4 x 4 Service Truck for snow plowing and winter maintenance on the multi-use trail network.

Project Justification

The purpose of this project is to purchase an additional 4 x 4 Service Truck complete with winter operation attachments (plow and slide in sander) in order to properly and efficiently maintain the new multi-use trails that are being constructed within the municipality.

Multi-use trails are designed as shared trails which allow a variety of user types and are constructed to a much larger platform width than existing sidewalks within the municipality. Articulating sidewalk tractors are not large enough to clear snow and apply winter control products to them in a single pass. As such, a Service Truck is recommended as the width of the plow equipment is much more efficient and provides better quality results on these trail configurations.

Some examples of multi-use trails that this truck will accommodate will be the Innisfil Beach Road trail from Hwy 11 to the 20th Sideroad and 6th line from Webster to St. Johns.

Additionally, the unit will be utilized to help with the clearing of bus shelters and small parking lots. This will also be used for summer maintenance operations and beautification of the networks of multi-use trails.

As these trails currently do not exist in the municipal asset system, the existing fleet cannot keep up with the required new maintenance resulting from growth and development.

Project Implications

If this project does not move forward, multi-use trails will not be able to be maintained within the appropriate standard.

Fleet Detail	
Unit Number:	New Addition
Lifespan of Vehicle:	10 Years as per Fleet Policy
Recipient:	Roads
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Equipment/Fleet (Truck and accessories)		\$70,000						\$70,000
Equipment/Fleet (Radio/GPS)		\$4,000						\$4,000
Equipment/Fleet (Decals)		\$500						\$500
Equipment/Fleet (Plow)		\$12,000						\$12,000
Equipment/Fleet (Sander)		\$12,000						\$12,000
Total Capital Costs		\$98,500						\$98,500

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Oblig.RF-Municipal Fleet (100% DC Funded Post Period 6.2.28 pg. 156)		\$98,500						\$98,500
Total Capital Funding Sources		\$98,500						\$98,500



Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
PM	\$300	\$1,300	\$1,300	\$1,300	\$1,400		
Fuel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		
Breakdown and Repair		\$1,000	\$2,000	\$1,500	\$1,500		
Insurance	\$473	\$473	\$473	\$473	\$473		
License	\$223	\$223	\$223	\$223	\$223		
Total Operating Budget Impact	\$4,996	\$6,996	\$7,996	\$7,496	\$7,596		

Other Information

Vehicle was programmed in the current Development Charges background study.





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: FLT302
Project Name: Street Flusher
Consulted with: Roads

Project Description

Purchase of a Street Flushing truck.

Project Justification

This proposed Street Flushing Unit is required to meet the increased service area needs related to development growth. As new additional roads are assumed by the municipality from development, the existing municipal fleet is no longer capable of meeting expectations.

This unit is required to meet service level requirements for upkeep of gravel roads, roadside maintenance such as cleaning bridge deck sides and post-winter clean up alongside street sweeping.

While the Town currently owns a large water truck capable of street flushing operations, it is used for a range of other operational needs and is not capable of addressing the additional forecasted roads that will be assumed.

A Street Flushing unit is a large tandem axle truck with a water tank that sprays high and low pressure water onto the roads surface to remove granular debris such as sand, fine gravel and other surface materials. These types of units can also be utilized for dust control, anti-icing, and watering of roadside vegetation.

This vehicle was included in the Development Charges background study.

Project Implications

If this project does not move forward Service Levels will not be met.

Fleet Detail	
Unit Number:	New Addition
Lifespan of Vehicle:	10 Years as per Fleet Policy
Recipient:	Roads
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Equipment/Fleet (Main Unit)		\$357,500						\$357,500
Equipment/Fleet (Radio/GPS)		\$4,000						\$4,000
Equipment/Fleet (Decals)		\$500						\$500
Total Capital Costs		\$362,000						\$362,000

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Oblig.RF-Municipal Fleet (100% DC Funded Post Period 6.2.29 pg. 156)		\$362,000						\$362,000
Total Capital Funding Sources		\$362,000						\$362,000



Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
PM/Tires		\$1,500	\$1,500	\$3,000	\$1,600		
Fuel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		
Breakdown and Repair	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500		
Total Operating Budget Impact	\$5,000	\$7,000	\$7,000	\$8,500	\$7,100		

Other Information

Vehicle was programmed in the current Development Charges background study.





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Parks & Open Spaces
Project Number: FLT336
Project Name: Purchase New Utility Vehicle for Town Campus
Consulted with: Parks

Project Description

Purchase new ride on Utility Vehicle with dump box for Town Campus.

Project Justification

As town campus and trails are used by more residents and with continued growth of our campus including the Rizzardo Health and Wellness Centre, sporting events and community events on Town Campus, a new Utility Vehicle with dump box is required to effectively and efficiently deliver operational and maintenance services.

This utility vehicle is also required due to additions of pedestrian areas and walkways that require smaller equipment to access areas that a traditional service truck would have difficulty accessing. This vehicle will be utilized on a daily basis to maintain the grounds at Town Campus.

This unit will mobilize staff who are performing day-to-day maintenance within Innisfil Recreational Complex and Town Hall campus grounds. The unit will be used for personnel transportation, sports field maintenance, special event support, garbage and debris clean up, garden and tree maintenance activities on the campus grounds and at other key locations across town on an as-needed basis.

Consideration will be given to both diesel and electric options for this unit as long as it can complete the tasks described above.

Project Implications

Without this piece of equipment, the overall appearance and aesthetics of our town campus will be affected, also more time/labour extensive practices will need to be undertaken due to limited equipment to transport staff and material.

Minimum service standard levels are at risk of not being achieved due to a shortage of vehicles and increased potential for liability claims due to lack of maintenance during winter months.

If this project does not move forward, newly established horticulture and tree plantings being proposed for implementation will not be able to be maintained to an acceptable standard as required.

If staff were to complete maintenance after the existing areas are completed, it will decrease the efficiencies, frequency of service and diminish the overall aesthetics and enjoyment of the park.

Fleet Detail	
Unit Number:	New Addition
Lifespan of Vehicle:	8 Years as per Fleet Policy
Recipient:	Parks
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials (Water Tank)		\$5,000						\$5,000
Equipment/Fleet (Utility Vehicle)		\$55,000						\$55,000
Equipment/Fleet (Decal, Light Bar)		\$2,000						\$2,000
Total Capital Costs		\$62,000						\$62,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Municipal Fleet (100% DC Funded Post Period 6.2.39 pg. 157)		\$62,000						\$62,000
Total Capital Funding Sources		\$62,000						\$62,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
PM/Tires	\$600	\$800	\$800	\$2,000	\$1,200		
Fuel	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000		
Breakdown and Repair	\$200	\$400	\$400	\$400	\$500		
Insurance	\$47	\$47	\$47	\$47	\$47		
Total Operating Budget Impact	\$3,847	\$4,247	\$4,247	\$5,447	\$4,747		

Other Information

Ideal purchase of Toro Workman would be beneficial.





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Stormwater Project Manager
Project Number: FLT346
Project Name: Storm Water Pick-up

Project Description

Purchase an additional 4x4 Pick-up Truck for stormwater management operations.

Project Justification

With the increased number of stormwater ponds, stormwater infrastructure and LID features being assumed within the municipality related to growth, a suitable type of vehicle, such as a pickup truck to carry tools and supplies, is required in order to perform inspections, maintenance and carry out operational tasks and maintenance on these types of infrastructure.

This vehicle was included in the Development Charges background study.

Project Implications

If this project does not move forward it may result in the use of an inappropriate vehicle which will be at risk of getting stuck and causing damage. Additionally, the placing of tools inside the cab may cause damage to the interior of this vehicle, resulting in the vehicle being out of service and taking it away from a fully allocated fleet.

Fleet Detail

Unit Number:	New Addition
Lifespan of Vehicle:	10 Years as per Fleet Policy
Recipient:	Roads
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Equipment/Fleet (Unit)		\$72,000						\$72,000
Equipment/Fleet (Decals)		\$500						\$500
Equipment/Fleet (Radio/GPS)		\$4,500						\$4,500
Total Capital Costs		\$77,000						\$77,000

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Oblig.RF-Municipal Fleet (100% DC Funded Post Period 6.2.44 pg. 157)		\$77,000						\$77,000
Total Capital Funding Sources		\$77,000						\$77,000

Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Fuel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		
Breakdown and Repair	\$500	\$1,200	\$2,000	\$1,200	\$2,000		
Preventative Maintenance and Annual Requirements	\$500	\$500	\$500	\$500	\$500		
Insurance	\$473	\$473	\$473	\$473	\$473		
Licence	\$240	\$240	\$240	\$240	\$240		
Total Operating Budget Impact	\$5,713	\$6,413	\$7,213	\$6,413	\$7,213		





Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: FLT386
Project Name: Fleet Services Sustain (Replace) Vehicles & Equipment Program
Consulted with: Roads, Parks, Inspection

Project Description

Replacement of vehicles and equipment that have come to the end of their lifecycle.

2023

- Replace Toro Workman Unit 09-111
- Replace Portable Traffic Lights Unit 10-114
- Replace Portable Traffic Lights Unit 10-115
- Replace Float Unit 08-11
- Replace Bi-Directional Tractor and attachments Unit 13-22
- Replace Patrol Truck Unit 13-06
- Replace Steamer Unit 08-101
- Replace Steamer Unit 01-13
- Replace Service Dump Truck Unit 13-17
- Replace Aerator Unit 10-122
- Replace RTV Unit 15-157
- Replace 1 Ton Truck with Plow and Sander Unit 13-45
- Replace One (1) Front Mount Mower Unit 12-141
- Replace Tractor Unit 13-47
- Replace Tandem Axle Plow Truck Unit 15-23
- Replace Sidewalk Machine Unit 15-80
- Replace One (1) Bandit Brush Chipper Unit 06-81
- Replace One (1) Vactor and Flushing Truck Unit 08-102

2024

- Replace Tandem Axle Unit 16-28
- Replace Tandem Axle Unit 16-149
- Replace 3/4 Ton Truck Unit 14-155
- Replace Utility Trailer Unit 14-154
- Replace Jacobsen 16 ft Mower Unit 16-49
- Replace 11 ft Mowers Unit 16-42
- Replace 11 ft Mowers Unit 16-41
- Replace 11 ft Mowers Unit 16-66
- Replace One (1) Tandem Axle Water Truck Unit 08-08
- Replace Backhoe Unit 12-31
- Replace CDSB Fleet Unit 15-56
- Replace One (1) Zero Turn with Winter Cab and Blower Unit 14-156
- Replace MADVAC Vacuum Unit# 14-82
- Replace Generator Unit 08-100

Project Justification

The vehicles and equipment will have reached the end of its useful lifecycle in the indicated replacement year.

Many of the vehicles listed are involved in providing services that must be in compliance with the minimum maintenance standards (MMS), Ontario Regulation 239/02. Timely replacement of these vehicles is imperative to successful delivery of those services per the MMS.

Beyond the services governed by the Minimum Maintenance Standards, the Town of Innisfil has approximately 800 km of assumed roadway to maintain and increasing growth in parks and sidewalks to maintain. Having a full fleet of operational units is essential in serving our community and maintaining service levels.

Delaying replacement can result in major and costly repairs and downtime for various vehicles or equipment which in turn can hinder service level delivery, leaving the municipality vulnerable to liability concerns and service delivery delays.

Through asset management evaluation by qualified technicians, assets are programmed for replacement at an optimal time balancing expected future maintenance costs against current asset value and replacement costs.

Project Implications

If the vehicles or equipment are not replaced in the recommended year, service levels for maintaining roads, parks, sidewalks, and all other Town-owned land will be at risk due to lack of available machinery to complete required works; potential liability cases can occur as a result of under-serviced roads. Our municipality also runs the risk of not meeting minimum legislative requirements.

Fleet Detail	
Purchase Type:	Replacement
Plans For Old Unit:	Sell (net proceeds will be deposited to vehicle reserve)
Note:	Please view attached document regarding inspection asset review of each unit equipment.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet (Includes only cost of vehicle or equipment)	\$3,054,964	\$2,538,600	\$2,427,900	\$2,807,300	\$3,160,500	\$1,665,850	\$8,565,200	\$24,220,314
Other (Accessories)	\$65,300	\$34,000	\$39,600	\$61,800	\$75,200	\$45,000	\$300,300	\$621,200
Total Capital Costs	\$3,120,264	\$2,572,600	\$2,467,500	\$2,869,100	\$3,235,700	\$1,710,850	\$8,865,500	\$24,841,514

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Vehicle Deprec.(Others)	\$3,070,764	\$2,572,600	\$2,402,000	\$2,702,600	\$3,170,200	\$1,710,850	\$8,800,000	\$24,429,014
Reserve-Inspect.Stabilization	\$49,500		\$65,500	\$166,500	\$65,500		\$65,500	\$412,500
Total Capital Funding Sources	\$3,120,264	\$2,572,600	\$2,467,500	\$2,869,100	\$3,235,700	\$1,710,850	\$8,865,500	\$24,841,514





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: FLT387
Project Name: Fleet Software Updates

Project Description

Upgrade fleet department software including fuel cardlock system and fleet management system.

Project Justification

The existing fuel cardlock system was installed with the new operations centre around 2016. Although functional, it is lacking abilities to meet current needs around financial reporting, user access control (on the software) and handling equipment requiring two fuels (diesel and DEF) which is a growing issue as more pieces of equipment with more stringent emissions systems. The system is supported by the vendor, however no longer upgraded as they have launched a new solution. This system is integral to daily operations as it facilitates fuel supply for the Town's fleet as well as InnPower and South Simcoe Police.

The existing fleet software requires a significant amount of manual work as a result of its limited reporting capabilities, lack of integration with our current financial systems and telematic devices, and inability to automate scheduling of preventative maintenance activities.

A newer more robust fleet management software will ensure accurate tracking of mechanics time and efficiency, better integrate with other software, and will communicate with our GIS tracking devices installed on various vehicles. This system will drive operational performance and advance the use of telematics enabling more effective management of our assets.

Project Implications

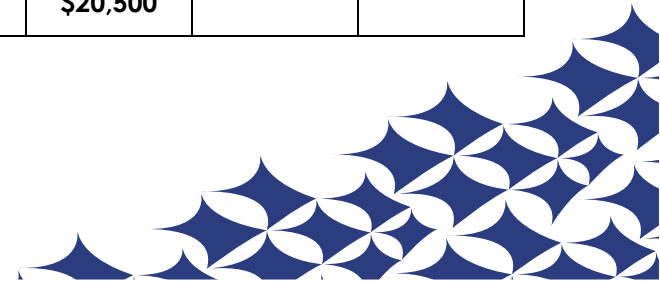
By not moving forward, the Town will continue to run on an outdated system and would be required by bypass should it fail after vendor support is discontinued.

If an upgraded fleet management information system is not implemented there would be a missed opportunity to obtain a system to help better plan and schedule preventative maintenance programs for our assets, monitor the maintenance and lifecycle of our fleet, track and update inventory, and monitor operational performance.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware (Fuel Cardlock)	\$15,000							\$15,000
Software (Fuel Cardlock)		\$5,000						\$5,000
Software (Fleet Management)		\$25,000						\$25,000
Implementation (Fuel Cardlock)	\$5,000							\$5,000
Total Capital Costs	\$20,000	\$30,000						\$50,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Fuel Admin.								
Discr.RF-Capital								
Total Capital Funding Sources								

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Software maintenance fees - Fuel		\$500	\$500	\$500	\$500		
Software Maintenance Fees - Fleet Management		\$20,000	\$20,000	\$20,000	\$20,000		
Total Operating Budget Impact		\$20,500	\$20,500	\$20,500	\$20,500		





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Facilities
Project Number: FLT395
Project Name: Facility Operators Van
Consulted with: Roads, Parks

Project Description

Purchase new work van for facilities.

Project Justification

The Facilities Operators play an important role in executing, supervising, and tracking of maintenance activities around the Town buildings. They are required to keep on the move from one site to another depending on the work schedule and projects executed around the Town facilities.

To be able to perform their duties, the Facilities Operators require continuous access to a dedicated reliable Town vehicle that can carry their tools and give them the ability to attend the work sites. Currently, they use their own personal vehicle and continue to bill the Town for travel mileage.

Project Implications

If Facilities Operators will not have access to a dedicated reliable vehicle, they will not be able to perform their duties nor be able to attend work sites unless they use their own personal vehicle and continue to bill the Town for travel mileage. Their ability to attend to facility issues and repairs is also hampered by not having tools and materials readily available.

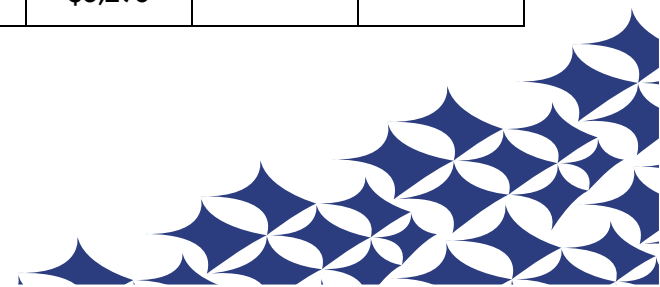
Fleet Detail	
Unit Number:	New Addition
Lifespan of Vehicle:	10 Years as per Fleet Policy

Recipient:	Roads
Purchase Type:	Addition

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet (Van and Accessories)		\$60,000						\$60,000
Equipment/Fleet (Decals and Radio)		\$4,500						\$4,500
Total Capital Costs		\$64,500						\$64,500

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Municipal Fleet		\$64,500						\$64,500
Total Capital Funding Sources		\$64,500						\$64,500

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
PM/Tires	\$800	\$800	\$800	\$1,500	\$1,500		
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,250		
Breakdown and Repair	\$200	\$450	\$450	\$450	\$550		
License	\$122	\$122	\$122	\$122	\$122		
Insurance	\$473	\$473	\$473	\$473	\$473		
Total Operating Budget Impact	\$2,595	\$2,845	\$2,845	\$3,545	\$3,295		





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: RDS392
Project Name: Municipal Fleet Electric Charging Stations
Consulted with: Roads, Parks

Project Description

To install 4 Electric Vehicle (EV) fast-charging heads for electric municipal vehicle use.

Project Justification

As the Town transitions to electric vehicles there will be a need to provide dedicated EV charging stations in the locations where the vehicles are stationed. The Town currently has 4 EV charging Stations on Town property with a total of 8 charging heads that are dedicated to Town vehicle use only.

The terms level I, level II and DC fast charger are used to describe the power output of a given station, and therefore how fast a vehicle can be charged. The Town currently has level II chargers which typically provide 5–10-kilowatt (kW) output and require 5-8 hours to fully charge a battery. The Town would like to invest in DC fast chargers which will provide anywhere from 50-200 kW output and can charge a battery in 30 minutes to an hour. Given their quick charging time, the addition of fast chargers is preferred to ensure our municipal vehicles always have sufficient charge in the event they require top-up, as well as in case of emergencies.

Staff's intent would be to install 2 fast charging heads at Town Hall and 2 at the Operations Centre. However, consideration will be given to substitute locations as future needs are defined. The finalization of upcoming master plans (e.g., Innisfil Beach Park Master Plan) may present more optimal locations for these charges and staff would consider all options before committing to a location.

Funds shown under this capital project include the purchase and install of 4 DC Fast Charging heads along with the costs required for infrastructure including wiring, charging batteries and panels/transformers which will add additional electrical circuits and expand the electrical capacity.

Staff will seek opportunities to obtain grant funding to partially offset project costs.

The request for additional EV charging stations directly supports the strategic plan objective 3.2 - Promote Environmental Sustainability by improving the environmental situation and protecting natural resources through supporting the use of fully electric vehicles, thereby reducing gas consumption.

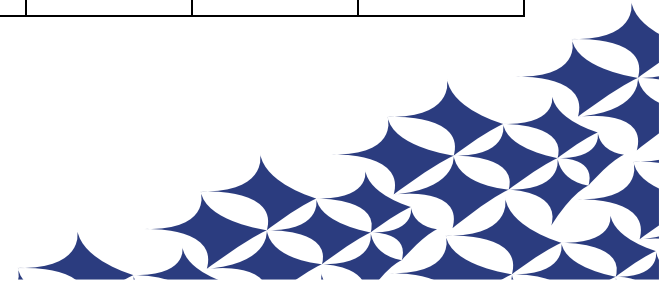
Project Implications

This project is necessary in ensuring we have the appropriate infrastructure in place to support our transition to a greener fleet complement.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Equipment/Fleet (Vehicle Charging Station & Infrastructure (supply & install))		\$160,000						\$160,000
Total Capital Costs		\$160,000						\$160,000

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Oblig.RF-Municipal Fleet		\$160,000						\$160,000
Total Capital Funding Sources		\$160,000						\$160,000

Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Hydro	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000		
Maintenance Fee	\$600	\$600	\$600	\$600	\$600		
Total Operating Budget Impact	\$2,100	\$3,600	\$3,600	\$3,600	\$3,600		



Information Technology



Information Technology



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
IT63 Hardware Replacements	125,000	125,000
IT70 Hardware Replacements - CDSB Building	20,000	25,000
IT73 Business Systems & Process Enhancements	30,000	30,000
IT75 Human Resources Information system enhancements	75,000	---
IT89 IT Infrastructure Replacements	50,000	60,000
IT130 Network Security Updates	50,000	---
IT132 Card Access Technology Upgrade	55,000	---
IT136 Council Chambers Audio Visual upgrades	60,000	---
IT140 IT Research & Development	---	10,000
IT141 Security Camera Replacements	100,000	---
IT146 Digital Services	---	50,000
IT149 ERP System replacement	---	200,000
IT150 Records Management System	250,000	250,000
IT151 Arena Livestreaming	100,000	---
IT153 Community Room AV	50,000	---
Total	\$965,000	\$750,000





Capital Budget Project Detail Sheet

Service Area: IT
Project Lead: Craig MacFadyen
Project Number: IT63
Project Name: Hardware Replacements

Project Description

Hardware annual lifecycle replacement program for laptops, desktops, and tablets

Project Justification

Computer hardware is an essential tool enabling staff to complete their daily tasks. Regular scheduled replacements (2-4 years depending on type of equipment and condition) ensure that staff can work efficiently with minimal lost time and productivity due to hardware failure or outdated equipment.

Project Implications

By not completing this project, user hardware and Town IT infrastructure will become obsolete and not meet the changing needs of the corporation and may become a cyber security liability.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware (Replacement computer hardware)	\$505,000	\$125,000	\$125,000	\$125,000	\$135,000	\$135,000	\$715,000	\$1,865,000
Total Capital Costs	\$505,000	\$125,000	\$125,000	\$125,000	\$135,000	\$135,000	\$715,000	\$1,865,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Computer Deprec. (Replacement hardware)	\$505,000	\$125,000	\$125,000	\$125,000	\$135,000	\$135,000	\$715,000	\$1,865,000
Total Capital Funding Sources	\$505,000	\$125,000	\$125,000	\$125,000	\$135,000	\$135,000	\$715,000	\$1,865,000





Capital Budget Project Detail Sheet

Service Area: IT
Project Lead: Craig MacFadyen
Project Number: IT70
Project Name: Hardware Replacements - CDSB Building

Project Description

Hardware annual life cycle replacement program for computers and desktops.

Project Justification

Computer hardware is an essential tool enabling staff to complete their daily tasks. Regular scheduled replacements (2-4 years depending on type of equipment and condition) ensure that staff can work efficiently with minimal lost time and productivity due to hardware failure or outdated equipment.

Project Implications

By not completing this project, CDSB user hardware will become obsolete and not meet the changing needs of the corporation and may become a cybersecurity liability.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware (Replacement Hardware)	\$89,000	\$20,000	\$25,000	\$25,000	\$30,000	\$30,000	\$170,000	\$389,000
Total Capital Costs	\$89,000	\$20,000	\$25,000	\$25,000	\$30,000	\$30,000	\$170,000	\$389,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Inspect.Stabilization (Replacement Hardware)	\$89,000	\$20,000	\$25,000	\$25,000	\$30,000	\$30,000	\$170,000	\$389,000
Total Capital Funding Sources	\$89,000	\$20,000	\$25,000	\$25,000	\$30,000	\$30,000	\$170,000	\$389,000





Capital Budget Project Detail Sheet

Service Area: IT
Project Lead: Grant Cowan
Project Number: IT73
Project Name: Business Systems & Process Enhancements
Consulted with: Finance

Project Description

Enhancements and upgrades to internal process and corporate business systems to increase staff productivity and effectiveness.

Enhancements and upgrades to internal process and corporate business systems to increase staff productivity and effectiveness as recommended through the 2020 IT/Digital Strategy. Project will include process reviews, software upgrades, replacement and/or development.

Project Justification

Existing core business systems and related process have been in place for number of years. Over this time, several changes have taken place both with the technology and with the needs of the municipality. The IT/Digital Strategy completed in 2020 recommended improvements in this area as one of four themes in the strategy. Some broad concepts in this theme include process design and digitization, mobile solutions, collaboration and better ways of analyzing our data including the use of AI tools.

It is proposed to enlarge the scope of this existing business systems project to be a longer-term program to not only look at the business systems but the process surrounding them to effectively tie the technology to the people and process it is supporting.

Projects that would be addressed in the program include financial and reporting system enhancements, project management, asset management, mobile worker solutions among other. We plan to constantly revise priorities here based on the needs of the municipality and pivot as needed to meet the changing corporate needs and technological advancements.

Project Implications

By not completing this project, technology tools will become obsolete and not meet the changing needs of the corporation, resulting in less staff efficiencies and potentially more manual tasks to make up for missing functionality in the software.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Software	\$277,500	\$15,000	\$15,000			\$50,000		\$357,500
Implementation (Software Configuration and Customization)	\$170,000	\$15,000	\$15,000			\$50,000		\$250,000
Total Capital Costs	\$447,500	\$30,000	\$30,000			\$100,000		\$607,500

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$425,000	\$30,000	\$30,000			\$100,000		\$585,000
Other	\$22,500							\$22,500
Total Capital Funding Sources	\$447,500	\$30,000	\$30,000			\$100,000		\$607,500

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Software Maintenance fees		\$35,000	\$35,000	\$35,000	\$40,000		
Total Operating Budget Impact		\$35,000	\$35,000	\$35,000	\$40,000		

Other Information

Supports II2020 Strategic Corporate Plan objective 5.5.2.





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT75
Project Name: Human Resources Information system enhancements

Project Description

Enhancement and integration of a Human Resources Information System (HRIS) to assist with full employee lifecycle management and to streamline interactions with payroll system. This project will be considered in the business plan exercise outlined in IT149 and these projects may be merged, however we wanted to keep this separate for now until the full business case is complete.

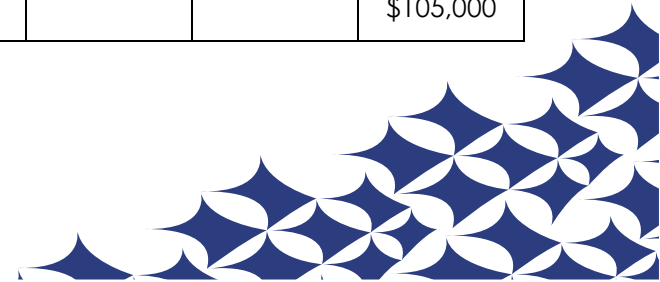
Project Justification

The Town's financial system contains an HR module that was intended to server as an HRIS. Due to changes in technology, new ways of working and daily needs of the Town, this module no longer meets the Town's needs. As part of full employee lifecycle management, staff have performed many functions through multiple pieces of software and manually. This project will build on recommendations in the IT/Digital Strategy from 2020 for integrations between HRIS and payroll as well as streamline and enhance processes to better meet requirements of the Human Resources service area. Part of the enhancement includes implementing a recruitment management system to realize efficiencies in the recruitment process.

Project Implications

By not proceeding with the project, many employee lifecycle tasks will continue to be completed manually and/or in various system, leaving the tasks open to errors, inconsistent data between systems and staff inefficiencies.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Software (HRIS Enhancements)	\$30,000	\$75,000						\$105,000



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Implementation (HRIS Data review and update)	\$10,000							\$10,000
Total Capital Costs	\$40,000	\$75,000						\$115,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$40,000	\$75,000						\$115,000
Total Capital Funding Sources	\$40,000	\$75,000						\$115,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Annual Software Subscription		\$20,000	\$20,000	\$20,000	\$20,000		
Total Operating Budget Impact		\$20,000	\$20,000	\$20,000	\$20,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT89
Project Name: IT Infrastructure Replacements
Consulted with: Library Board

Project Description

Replace network servers, switches and associated hardware. This is a combined project with the Innisfil ideaLAB & Library as we are planning on standardizing on the same IT infrastructure equipment and sharing servers.

Project Justification

IT infrastructure equipment is essential to daily operations. This equipment facilitates network connectivity, Wi-Fi. Facilitating this communication are various pieces of network equipment including switches and routers. Replacement cycle is approximately 4-8 years depending on the type of equipment. Equipment is under warranty until 5 years after the specific model is no longer manufactured (end of life).

This is planned as a joint project between IT and the Library. Plans include to migrate to shared equipment across both organizations to facilitate easier resource sharing and more efficient use of the equipment. The project will act as a pilot to show how shared IT Infrastructure can be further extended to include other Town partner organizations.

Since installation, the demand on the network has grown due to increase in staff and changes in technology. These replacements will ensure reliable, more effective and efficient use of the technology environment by staff and the public by taking advantage of new technologies.

Project Implications

Not upgrading this equipment can result in network or server failure due to old equipment. This can present a possible loss of data and staff productivity.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware	\$80,000	\$50,000	\$60,000	\$70,000	\$75,000	\$80,000	\$470,000	\$885,000
Total Capital Costs	\$80,000	\$50,000	\$60,000	\$70,000	\$75,000	\$80,000	\$470,000	\$885,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Computer Deprec.	\$60,000	\$38,000	\$45,000	\$52,500	\$56,250	\$60,000	\$352,500	\$664,250
Reserve-Library Computer Depre	\$20,000	\$12,000	\$15,000	\$17,500	\$18,750	\$20,000	\$117,500	\$220,750
Total Capital Funding Sources	\$80,000	\$50,000	\$60,000	\$70,000	\$75,000	\$80,000	\$470,000	\$885,000





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT130
Project Name: Network Security Updates

Project Description

Initiate cybersecurity initiatives to maintain network and data security.

Project Justification

IT systems are the core of daily operations for all service areas at the Town of Innisfil. Maintaining the security and integrity of this system is imperative to daily operations. This project's scope aims to enhance cyber security protocols and verify through audits and other assessments.

Project Implications

System security continues to be at the forefront. Conducting an external review and audit ensures we have all required mechanisms in place to protect our networks and data based on industry standards and best practices.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering (Security audit w/InnServices)	\$50,000	\$25,000		\$25,000				\$100,000
Hardware (Implement recommendations of security audit)	\$50,000	\$25,000		\$25,000				\$100,000
Total Capital Costs	\$100,000	\$50,000		\$50,000				\$200,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$100,000	\$50,000		\$50,000				\$200,000
Total Capital Funding Sources	\$100,000	\$50,000		\$50,000				\$200,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Annual Software Subscription	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000		
Total Operating Budget Impact	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT132
Project Name: Card Access Technology Upgrade
Consulted with: Parks

Project Description

Upgrade access control system to current version and extend system to additional Town facilities.

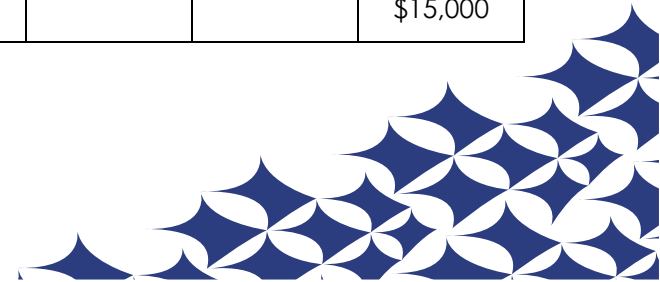
Project Justification

Existing card access system was implemented in 2008 with a software upgrade in 2017. Initially there were two facilities, however the system has grown to include over 10 facilities. Current card technology is becoming obsolete and newer, more secure card formats are available. Upgrade is part of technology refresh cycle to stay on currently supported systems and take advantage of more current technology available in these systems. Additional facilities include Churchill Community Centre, Knock Community Centre, Stroud Arena and Lefroy Arena.

Project Implications

Not upgrading can result in less secure systems (from using outdated technology) and the risk of system failure as most hardware dates from 2008.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware (Hardware upgrades)	\$45,000	\$30,000						\$75,000
Hardware (Additional Facilities)	\$60,000	\$25,000						\$85,000
Software (Software upgrades)	\$15,000							\$15,000



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Total Capital Costs	\$120,000	\$55,000						\$175,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$120,000	\$55,000						\$175,000
Total Capital Funding Sources	\$120,000	\$55,000						\$175,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Internet access for Knock connectivity	\$500	\$500	\$500	\$500	\$500		
Total Operating Budget Impact	\$500	\$500	\$500	\$500	\$500		





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT136
Project Name: Council Chambers Audio Visual upgrades

Project Description

Upgrade audio visual systems in the council chambers, community rooms and board room. Two parts are planned:
Part 1 (2023) - interim upgrades to facilitate hybrid meetings
Part 2 (2025) - upgrade to more current technology

Project Justification

The last system refresh on the AV system in the Council chambers was completed in 2018. At this time, it was planned that meetings would be held in the Chambers with a livestreaming component. As a result of COVID-19, meetings were held virtually, and the most recent procedural by-law permits hybrid meetings.

The AV system in the chambers was not designed for this, however staff have been able to make it work through various work arounds. Part 1 of this project will incorporate updates to the system to streamline hybrid meetings. Part 2 (anticipated 2025) would see a more comprehensive technology update to the Council Chambers to address changes in technology.

Project Implications

Not upgrading leaves the Chambers operating with outdated technology that could be prone to break-down and be incompatible with current technology. For example, current hardware may have connectivity options that are not available on the aging AV system. This was an issue prior to the last upgrade when laptops shipped with HDMI or DisplayPort technologies to present video, however the AV system only supported VGA, which was the standard when it was installed.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware		\$60,000		\$300,000				\$360,000
Total Capital Costs		\$60,000		\$300,000				\$360,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$60,000		\$300,000				\$360,000
Total Capital Funding Sources		\$60,000		\$300,000				\$360,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Estimate 10% ongoing operating costs			\$30,000	\$30,000	\$30,000		
Total Operating Budget Impact			\$30,000	\$30,000	\$30,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Lead: Grant Cowan
Project Number: IT140
Project Name: IT Research & Development

Project Description

Project to facilitate pilots and development of innovative solutions.

Project Justification

In this age of rapidly changing technology, it is imperative for IT professionals to remain current with new and emerging technology. This project aims to provide staff (both IT and end-users) with opportunities to trial new and emerging technology and evaluate if it can be used to benefit municipal initiatives. Results of this can be incorporated into other projects. Examples may include new hardware devices, Internet of Things (IoT) monitoring devices, among others.

Project Implications

By not having the means to acquire new technology to trial, this trialing will not happen, leaving the Town using older technology or costs get embedded into existing projects and/or operating funds.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials	\$35,000		\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$125,000
Total Capital Costs	\$35,000		\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$125,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$35,000		\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$125,000
Total Capital Funding Sources	\$35,000		\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$125,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Annual Subscription Fees	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		
Total Operating Budget Impact	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Lead: Mark Asseltine
Project Number: IT141
Project Name: Security Camera Replacements

Project Description

Replace analog security cameras with digital IP security cameras and new Digital Recording Device (DVR).

Project Justification

Staff uses security cameras to monitor a number of Town facilities for security purposes. This video has been requested in the past from South Simcoe Police for use in investigations. The current analog cameras and DVRs were installed over 10 years ago and are approaching end of life.

Project Implications

Not upgrading will mean older cameras remain in use, however these don't provide clear images and are running on older technology. They are prone to breakdown, leaving the system inoperable and unable to be used to investigate incidents.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials (DVR (3), IP Cameras (50))	\$105,000	\$100,000			\$25,000	\$25,000	\$125,000	\$380,000
Total Capital Costs	\$105,000	\$100,000			\$25,000	\$25,000	\$125,000	\$380,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$105,000	\$100,000			\$25,000	\$25,000	\$125,000	\$380,000
Total Capital Funding Sources	\$105,000	\$100,000			\$25,000	\$25,000	\$125,000	\$380,000





Capital Budget Project Detail Sheet

Service Area: IT
Project Lead: Grant Cowan
Project Number: IT146
Project Name: Digital Services

Project Description

Implement and enhance services offered in a digital format for residents.

Project Justification

Today, residents can interact with the Town for selected services such as burn permits, tax bills, planning payments, renew animal licensing, register for programs and library account information. Although useful, these services are somewhat independent from each other and limited in functionality. The IT/Digital Strategy completed in 2020 recommended improvements in this area as one of four themes in the strategy. Essentially, digital services theme proposes to over time move all services offered by the Town to a digital delivery model to offer superior service while at the same time being more efficient. The COVID-19 pandemic and the associated lockdowns further highlighted the need for digital services to continue to serve customers while abiding by lock down and physical distancing requirements.

It is proposed to enlarge the scope of this existing resident portal project to be a longer-term program to more wholly look at digital service offerings and opportunities to improve and expand.

Projects that would be addressed in the program resident portal improvements, better integration with partner organizations and new opportunities for digital offerings. We plan to constantly revise priorities here based on the needs of the municipality and pivot as needed to meet the changing resident needs and technological advancements.

Project Implications

Not proceeding with this project will result in a slower move to digital services and continued reliance on manual, in-person service offerings to customers, not contributing to Innisfil's reputation of a leading municipality.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Software	\$105,000		\$25,000		\$25,000		\$25,000	\$180,000
Implementation	\$25,000		\$25,000		\$25,000		\$25,000	\$100,000
Total Capital Costs	\$130,000		\$50,000		\$50,000		\$50,000	\$280,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Revenue Fund	\$80,000							\$80,000
Discr.RF-Capital	\$50,000		\$50,000		\$50,000		\$50,000	\$200,000
Total Capital Funding Sources	\$130,000		\$50,000		\$50,000		\$50,000	\$280,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Annual Subscription Fees		\$20,000	\$20,000	\$25,000	\$25,000		
Total Operating Budget Impact		\$20,000	\$20,000	\$25,000	\$25,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Lead: IT and Finance
Project Number: IT149
Project Name: ERP System replacement
Consulted with: Finance

Project Description

Replace current financial management software systems.

Phase 1 - Business case, project planning

Phase 2 - Core financial, procurement, HR, payroll and integrations with other systems

Phase 3 - Work orders, project costing, asset lifecycle

Phase 4 - Property tax management, self-serve integrations

Activities in phases 2-4 will be confirmed through the business plan in Phase 1

Project Justification

Current systems were initially implemented in 2003 and 2004. Although regularly updated, they still use the same operating model. Over the years, the Town has grown substantially and new and more demanding work processes. Staff are finding that working in the system is no longer efficient as the Town has moved to more paperless and remote work over the last few years. Additionally, we are becoming uncertain regarding the software vendor's ongoing support of the current software solutions. Project will not proceed beyond phase 1 until the full business case and plan is presented to Council.

Project Implications

Currently there is no formal end of life announced for the software and no urgent need to proceed, however by not preparing for an eventual move, the Town may be forced to work to the vendor's schedule and not plan work to our schedule and funding resources.

Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Consulting/Engineering (Business Plan)		\$200,000						\$200,000
Software (Software costs)			\$3,000,000					\$3,000,000
Internal Staff Charges (Staff resources)			\$660,000					\$660,000
Implementation (Implementation services)			\$1,500,000					\$1,500,000
Total Capital Costs		\$200,000	\$5,160,000					\$5,360,000

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Discr.RF-Capital		\$200,000	\$5,160,000					\$5,360,000
Total Capital Funding Sources		\$200,000	\$5,160,000					\$5,360,000

Net Annual Operating Budget Impact	2024	2025	2026	2027	2028		
Software licensing, maintenance and support			\$125,000	\$250,000	\$300,000		
Total Operating Budget Impact			\$125,000	\$250,000	\$300,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT150
Project Name: Records Management System

Project Description

Replace existing electronic records management system. An assessment is planned for late 2022 that will provide a more detailed scope for this project.

Project Justification

Funds are being requested to replace the Town-wide electronic document management system (EDMS). The current system M-Files was implemented in 2014 across all service areas to replace siloed departmental network drives. Since then, a number of things have changed including M-Files service cost increase, and support issues around custom configurations and the increased use of collaboration on documents.

M-Files requires metadata to be applied to every document to ensure records management requirements are met. This is cumbersome for users, and often leads to inaccurate retention and difficulty finding information. In the last few years, there has been considerable development in EDMs and the automation of records management policies.

In the past 2 years, the number of users with Microsoft Office 365 licenses has increased substantially. Most staff are now able to collaborate with their colleagues digitally and save their documents outside the Town's EDMS. This new records repository cannot be managed by the current EDMS, which means the retention schedule is not being applied and records are again being siloed to individual users. This makes access to information and compliance auditing difficult. A new EDMS should allow for automated information management, apply retention policies across all information systems, and continue to enable collaboration across the organization.

Project Implications

By not proceeding, the retention schedule cannot be applied in other repositories as indicated above may increase the Town's risk of costly discoveries and storage. The current EDMS must be updated to ensure compliance with Town's Records Management Policies and Retention Schedule.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering (Implementation fees)		\$100,000	\$100,000					\$200,000
Software		\$150,000	\$150,000					\$300,000
Total Capital Costs		\$250,000	\$250,000					\$500,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$250,000	\$250,000					\$500,000
Total Capital Funding Sources		\$250,000	\$250,000					\$500,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Software licensing	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000		
Total Operating Budget Impact	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT151
Project Name: Arena Livestreaming

Project Description

Upgrade livestreaming system at arenas.

Project Justification

Due to COVID-19, the Town launched a pilot project to livestream arena programming within one arena late October 2020, later expanding to other arenas. The streaming was to help limit spectators within the facilities according to health unit regulations. Developing the program in this format resulted in no cost to the organizations and/or their members. Cameras, cabling etc. were installed within the arena by our IT Department. Cost of the pilot program was approximately \$2,500 per ice surface. The stream was broadcast through an unlisted YouTube channel that was promoted at arenas and through organizations renting the ice surfaces. Only positive feedback has been received to date, including a story of grandparents in England who previously could not view games being able to watch their grandchildren play hockey for the first time! We were lucky to receive JumpStart Grant Funding for our original locations; the remainder was covered by existing budgets. We continue to receive positive feedback from our members and their families. Due to this overwhelming support of the pilot program, staff would like to enhance our program with better quality video and sound along with proper software to be able to include advertising opportunities to our community which will offset the cost of maintaining this fee service to our organizations/public.

Project Implications

Not proceeding with this project will leave the system as is. Although working, the video quality could be improved and it can be problematic due to aging hardware. This would eventually result in the service no longer being available.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials		\$100,000						\$100,000
Total Capital Costs		\$100,000						\$100,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$100,000						\$100,000
Total Capital Funding Sources		\$100,000						\$100,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Software Subscription	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		
Total Operating Budget Impact	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		





Capital Budget Project Detail Sheet

Service Area: IT
Project Number: IT153
Project Name: Community Room AV

Project Description

Add AV capabilities to Stroud, Lefroy and Churchill banquet halls.

Project Justification

Good quality audio-visual (AV) equipment is essential for a successful event. Using AV equipment brings your event to life, whether it is a presentation, a speech, a conference, training or even just a standard meeting. Staff receive many types of rental inquiries, most inquiring about the availability of AV equipment. Currently the Town only offers AV equipment at Town Hall Community Rooms to public rental. To keep up with the times of slideshows at Buck & Does, anniversary parties, and conferences we need to equip our banquet halls with AV equipment. The equipment will be available at a charge for those wishing to have it but not burden those with paying for it if not required. Adding AV to our banquet halls is an added selling feature.

Project Implications

By not adding this capability, these rental spaces may be less desirable for some bookings.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware		\$50,000						\$50,000
Total Capital Costs		\$50,000						\$50,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$50,000						\$50,000
Total Capital Funding Sources		\$50,000						\$50,000



Innisfil Transit



Innisfil Transit



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
PLN91 Transit Master Plan	30,000	---
PLN95 Transit Master Plan Implementation	---	300,000
Total	\$30,000	\$300,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Number: PLN91
Project Name: Transit Master Plan

Project Description

The development of a Transit Master Plan to strategically guide the evolution of the Innisfil Transit service over the next 10 years. The Master Plan will particularly focus on how to provide enhanced transit connectivity to the Orbit and the Innisfil GO Station and to further increase the efficiency of the service.

Project Justification

This project is needed to ensure the Innisfil Transit continues to remain financially sustainable over the longer term. This will assist with longer term budgeting and forecasts while also ensuring that the service continues to support the objectives of the Town's Official Plan and Transportation Master Plan.

Project Implications

Not doing this will limit the Town's ability to adequately plan for the future growth and strategic delivery of the Innisfil Transit service.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges	\$30,000	\$20,000						\$50,000
Planning Services/Studies	\$40,000	\$10,000						\$50,000
Total Capital Costs	\$70,000	\$30,000						\$100,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$38,500	\$15,000						\$53,500
Oblig. RF-Gen. Govt DCA (50% DC eligible 4.4.27)	\$31,500	\$15,000						\$46,500
Total Capital Funding Sources	\$70,000	\$30,000						\$100,000

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects PLN91 Transit Master Plan, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Planning
Project Number: PLN95
Project Name: Transit Master Plan Implementation

Project Description

This project will support implementation of the Town's Transit Master Plan that is anticipated to be completed in 2023. Its implementation will include pilot initiatives and any infrastructure, software or partnerships needed for fixed routes or other micro-mobility initiatives such as e-scooters or carsharing. These initiatives will help 'scale-up' Innisfil Transit from its current form to include higher capacity vehicles and other transit modes.

Project Justification

This project supports the 'Connect' pillar of the Community Strategic Plan through its aims of providing enhanced transit opportunities for Innisfil residents, particularly those such as youth and seniors that do not have a driver's licence or their own vehicle.

Project Implications

Not implementing the Town's Transit Master Plan will limit the Town's ability to continue to improve the Innisfil Transit service.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Implementation			\$300,000	\$100,000				\$400,000
Total Capital Costs			\$300,000	\$100,000				\$400,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)			\$150,000	\$50,000				\$200,000
Oblig. RF-Gen. Govt DCA (50% DCs)			\$150,000	\$50,000				\$200,000
Total Capital Funding Sources			\$300,000	\$100,000				\$400,000

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital project, PLN95 Transit Master Plan Implementation, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.



Library Programming and Services



Library Programming and Services



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
LIB4 RFID	50,000	---
LIB5 Electronic Equipment - All Branches	80,915	71,666
LIB52 Replacement Furnishings	30,000	30,000
LIB67 Space Planning	100,000	---
LIB68 Movable Meeting Space	90,000	---
LIB70 ideaLAB & Library Mobile Kiosk	---	150,000
Total	\$350,915	\$251,666





Capital Budget Project Detail Sheet

Service Area: Library Board
Project Lead: John van Rassel
Project Number: LIB4
Project Name: RFID

Project Description

RFID is a Library inventory tool which tracks items borrowed and returned. It also functions as a security monitor (through the RFID tag) by sounding an audible alarm when items going through the RFID gates at the door have not been checked out. In addition, it allows for Self Check-Out which is valuable as it allows staff to spend more time assisting customers.

Purchase of upgraded Staff Stations, Self-Check-Out Equipment (including payment features), and other RFID equipment as required. Physical materials at all branches contain RFID tags and this project will enable a consistent circulation experience across the branches for customers and staff.

Project Justification

RFID technology as applied to the Check-Out process has been embraced by customers and staff alike as user friendly, and an enhancement to customer service as it allows more opportunities for staff to assist with a customer's individual needs. RFID technology continues to advance quickly.

Software on the Self Check-Out allows the user to see current transaction information (such as holds) as they check out library materials.

Project Implications

This project will ensure that our facilities would have upgrades to the circulation process consistent across all branches. If it does not happen then staff would need to be redeployed back to check-out tasks, as RFID-driven 'Self Check-Out' handles at least 45% of all check-outs.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware (Self-Check-Out Equipment)	\$40,000	\$25,000						\$65,000
Hardware (RFID Gates)	\$20,400	\$25,000						\$45,400
Hardware (Security Gates)	\$47,920							\$47,920
Total Capital Costs	\$108,320	\$50,000						\$158,320

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$8,792							\$8,792
Oblig. RF-Library DCA (100% DC Funded, 1.3.2)	\$61,488	\$50,000						\$111,488
Oblig. RF-Library DCA	\$36,000							\$36,000
Discr. RF-Capital	\$2,040							\$2,040
Total Capital Funding Sources	\$108,320	\$50,000						\$158,320





Capital Budget Project Detail Sheet

Service Area: Library Board
Project Lead: John van Rassel, IT Manager
Project Number: LIB5
Project Name: Electronic Equipment - All Branches

Project Description

Replacement of older computers and peripheral equipment (adult and children).

Project Justification

Current computer equipment is a key component of Library Services. The heavy computer usage in a public setting takes its toll on the equipment and shortens its lifespan.

Purchase of new equipment is in accordance with:

a) Innisfil Community Strategic Goal - Connect

This goal is supported through the promotion, support and improvement of digital literacy and smart citizenship.

b) Innisfil ideaLAB & Library Strategic Plan - Raise Up the Library's identity as an innovative hub.

With the acquisition of current equipment and technology, the Library will:

- Push beyond our comfort zone to meet the community's ever evolving needs;
- Forge into the future by continuously integrating new ideas and creation solutions
- Embrace novelty and thrive with change
- Inspire transformation within the community

c) Innisfil Services Policy Library - Staff will facilitate access to different types of information and services using various resources, tools and formats.

d) Information Technology Policy - The success of any corporate computer network is dependent on an organized and systematic approach to all aspects of the system including design, security, implementation, reliability, training and maintenance.

Project Implications

If electronic equipment is not purchased, then the effectiveness and efficiency of Library Service will be significantly reduced, as it is greatly enhanced and, in many ways, very dependent on access to up-to-date technology.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Hardware (Computer Hardware)	\$436,846	\$45,915	\$36,666	\$80,000	\$32,000	\$56,010	\$207,192	\$894,629
Hardware	\$43,176							\$43,176
Hardware	\$1,834							\$1,834
Hardware	\$11,191							\$11,191
Hardware (Peripherals)	\$49,821	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$99,821
Hardware (Digital + Hacker + Maker Labs)	\$270,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000	\$565,000
Total Capital Costs	\$812,868	\$80,915	\$71,666	\$115,000	\$67,000	\$91,010	\$377,192	\$1,615,651

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Reserve-Library Computer Depre	\$812,868	\$80,915	\$71,666	\$115,000	\$67,000	\$91,010	\$377,192	\$1,615,651
Total Capital Funding Sources	\$812,868	\$80,915	\$71,666	\$115,000	\$67,000	\$91,010	\$377,192	\$1,615,651

Other Information

Whenever available, grant funding will be sought for the purchase of technology tools and equipment.





Capital Budget Project Detail Sheet

Service Area: Library Board
Project Lead: Erin Scuccimarri
Project Number: LIB52
Project Name: Replacement Furnishings

Project Description

Replacement or refurbishing of shelving and furnishings as required. Furnishings at all Branches will be reviewed and evaluated. They will be checked for signs of wear, vandalism, and graffiti, and to ensure that they can still be used safely - stability of shelving units, legs of chairs and tables, etc.

Project Justification

Accessibility, health & safety legislation, and ergonomics have an impact on furniture and shelving. As is the case in all public places with high customer traffic flows, furnishings experience high usage and require an ongoing replacement schedule. The total visitor count to library facilities over a three-year, non-COVID period (2017-19) averages approximately 300,000 per year.

In 2023, all Lakeshore furnishings will be at least eight years old. Libraries, as community hubs, have tremendous wear and tear on furnishings due to the traffic these buildings and furniture experience. A robust replacement program is necessary in order to ensure that residents have access to clean, functioning, high quality spaces.

Project Implications

If furnishings are not maintained at a high level, the comfort level of customers within the facility and respect for the facility itself can decline with ensuing negative consequences. As a central public facility, key to supporting placemaking goals, it is critical for the Library to maintain high standards for all furnishings.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Equipment/Fleet	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$90,000	\$290,000
Total Capital Costs	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$90,000	\$290,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$90,000	\$290,000
Total Capital Funding Sources	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$90,000	\$290,000





Capital Budget Project Detail Sheet

Service Area: Library Board
Project Lead: Erin Scuccimarra
Project Number: LIB67
Project Name: Space Planning

Project Description

To design and construct staff spaces that meet the growing needs of the organization and consider the impacts of the COVID-19 pandemic, as well as hybrid work.

In response to COVID-19, a transformational approach to reinventing office space is necessary. Instead of adjusting the existing footprint incrementally, the Library must analyze how much and where space is required and how it fosters desired outcomes for collaboration, productivity, culture, and a safe, work experience.

Project Justification

The COVID-19 pandemic has transformed work life by altering how and where we do our jobs, testing how organizations adapt to flexible work, and has forced us to rethink the future of how we work and whether office layouts as we know them make sense in our new normal. The evolution to accommodate flexible work is not new, but COVID-19 has created the need for a faster than anticipated transformation of offices to support working from home, physical distancing, and providing cleaner and more efficient workspaces.

Space planning will ensure the most functional office design for the Lakeshore and Cookstown branches. Current open office staff spaces do not allow physical distancing, which the COVID-19 pandemic has highlighted as a challenge within the workplace. Innisfil ideaLAB & Library recognizes the critical importance of future-proofing the work environment to ensure the organization can continue to meet the needs of the community



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (includes design)		\$100,000						\$100,000
Total Capital Costs		\$100,000						\$100,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$100,000						\$100,000
Total Capital Funding Sources		\$100,000						\$100,000





Capital Budget Project Detail Sheet

Service Area: Library Board
Project Lead: Erin Scuccimarri
Project Number: LIB68
Project Name: Movable Meeting Space
Consulted with: Library Board

Project Description

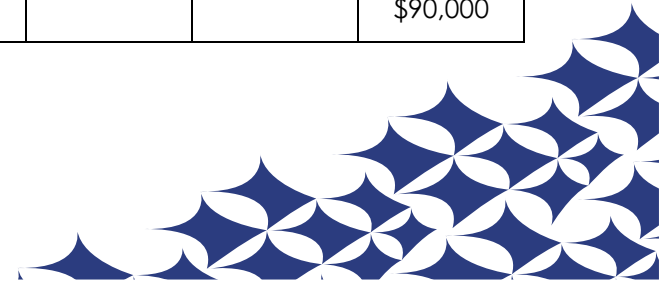
The provision of soundproof phone booths, pods and private spaces in order to solve noise and privacy issues in open public spaces; this project will meet the high demand for community members, businesses, students, and social service providers.

Project Justification

According to the Library's 2022 Master Plan Final Report, Innisfil ideaLAB & Library can effectively address certain deficits in the Town: spaces for meetings, coworking, costudying, social spaces, as well as information and program needs faced by small businesses and work from-home professionals. Concurrently, Work From Home is a trend that began during the pandemic and will continue well into the future. According to one study, 25% of all professional jobs in North America will be remote by the end of 2022, and remote opportunities will continue to increase through 2023.

In order to address these deficits and provide Innisfil residents with the necessary quiet space to achieve their personal and professional goals, the Library must enhance its existing spaces in a cost-effective manner. Movable pods allow for experimentation within spaces and among different locations ensuring maximum flexibility and the ability to respond to changing needs.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials		\$90,000						\$90,000



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Total Capital Costs		\$90,000						\$90,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Library DCA		\$90,000						\$90,000
Total Capital Funding Sources		\$90,000						\$90,000





Capital Budget Project Detail Sheet

Service Area: Library Board
Project Lead: Erin Scuccimarri
Project Number: LIB70
Project Name: ideaLAB & Library Mobile Kiosk
Consulted with: Library Board

Project Description

A mobile library service point that includes holds locker, a digital hub, seating and programming.

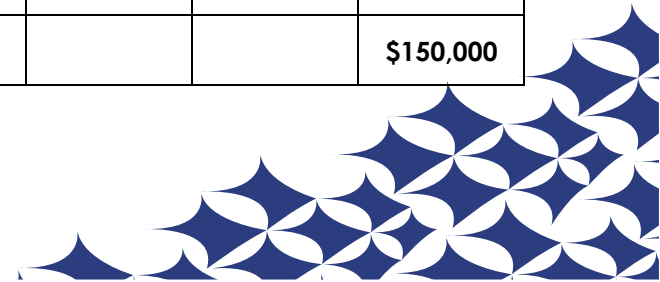
Project Justification

The Library's 2022 Master Plan recommends a number of new library branch locations as the Town's population increases. To establish a library neighbourhood presence, the employment of reusable kiosks is recommended. This pilot will allow the Library to experiment with models of engagement and service in a cost-effective manner in a variety of locations within the municipality.

Project Implications

Without the ability to offer a point-of-service kiosk, underserved neighbourhoods across the Town will continue to be without accessible library services. This flexible service point will enable the Library to discover the needs within specific communities and determine the appropriate locations for future permanent service points.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting			\$120,000					\$120,000
Consulting/Engineering			\$30,000					\$30,000
Total Capital Costs			\$150,000					\$150,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Oblig.RF-Library DCA			\$150,000					\$150,000
Total Capital Funding Sources			\$150,000					\$150,000



Parks and Open Spaces



Parks and Open Spaces

Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
PKS359 Crossroads Park - Resurfacing and Fencing of Courts	---	195,600
PKS413 Innisfil Beach Park- Tennis Court Cover & Resurfacing	---	1,075,000
PKS416 Campus Tree Replacement	60,000	---
Total	\$60,000	\$1,270,600





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Parks & Community Spaces
Project Number: PKS359
Project Name: Crossroads Park - Resurfacing and Fencing of Courts
Consulted with: Roads, Parks

Project Description

Resurface tennis, basketball and pickleball courts and replace fencing and site amenities around the courts at Crossroads Park in Alcona.

Project Justification

The current condition of the combined tennis, basketball and pickleball courts are showing signs of deterioration and require resurfacing to maintain these assets in a usable and safe state as well increase overall experience of all residents and users. This work was recommended as part of the Parks Condition Assessment completed by F-CAP-X in 2017.

Courts require resurfacing to provide programmed user groups and passive use by residents a more enjoyable and safe experience by reducing liabilities due to uneven surface conditions. The current fencing will have reached its useful life expectancy and requires replacement. Basketball and tennis nets will have also reached their end of useful life and as part of the overall project require replacement.

Deteriorating wooden bleachers require replacement with lower maintenance and longer lasting aluminum benches. A pathway connection is also required to connect courts to Oriole Crescent for those residents, spectators, and users with limited mobility (AODA compliance).

Project Implications

If this project is not completed the courts will fall into a further state of disrepair and expose the town to liability through possible trip and fall hazards. In addition, poor court conditions will decrease general usage of the court and diminish overall enjoyment of the park.



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting			\$195,600					\$195,600
Total Capital Costs			\$195,600					\$195,600

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital			\$195,600					\$195,600
Total Capital Funding Sources			\$195,600					\$195,600





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Parks & Community Spaces
Project Number: PKS413
Project Name: Innisfil Beach Park- Tennis Court Cover & Resurfacing
Consulted with: Roads, Parks

Project Description

Installation of a covered-style structure for winter, retrofitting existing light standards to accommodate for structure, and surface upgrades from asphalt to an ITF (International Tennis Federation) approved hard surface to the existing four tennis courts within Innisfil Beach Park (IBP).

Project Justification

The 2016 Parks & Recreation Master Plan encouraged a Tennis Club within Innisfil. With the 2022 master plan still in draft, the recommendation remains as a need for this item.

Currently, we only have adequate tennis locations for outdoor seasonal play. Covering IBP tennis courts allows us to offer year-round recreational instructional programming by our Sport & Recreation team along with the development of an Innisfil Tennis Club.

Currently, many residents are making the drive to York or Barrie North Tennis Club in Springwater. In 2021, Barrie North Club hosted approximately 350 members (40% being seniors) with a waitlist of over 150. Town recreational classes continue to grow, and the Recreational team is continually being asked about a Club and additional facility use. Research suggests that interest in tennis has declined since its peak in the 1970s. However, there has been a recent (but modest) resurgence in participation, which is being driven by the aging baby boomer generation (a segment that makes up a growing portion of Innisfil's population).

With these courts being covered, it will continue our step forward in diversifying our park spaces to accommodate more winter sporting opportunities for our community. Operationally, we'll see further longevity of the tennis surfacing and the

park amenities within the covered space, being they'll be out of the fluctuating climate and weather thus prolonging its lifespan.

Investigations will be made to find grant funding in support of this project as well as other possible partnerships to ensure its success.

Project Implications

Without completing this project, we will continue to fall short in providing the need for all-season tennis/pickleball opportunities for our community, thus losing the potential revenue generation for the municipality.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting			\$1,075,000					\$1,075,000
Total Capital Costs			\$1,075,000					\$1,075,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital			\$1,075,000					\$1,075,000
Total Capital Funding Sources			\$1,075,000					\$1,075,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Parks and Community Spaces
Project Number: PKS416
Project Name: Campus Tree Replacement
Consulted with: Roads, Planning, Capital Engineering

Project Description

As of Q2 2022, there are 51 campus trees that are either dead or dying. To maintain our campus canopy, it is recommended through this project to remove and replace the existing trees. Consideration will be given to the Campus Master Plan so that trees are only replaced where it makes sense given the plan or moved to accommodate for future development.

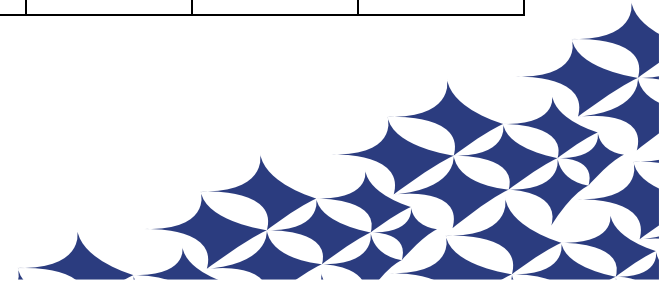
Project Justification

Keeping our campus canopy in good condition is important both for aesthetics and to contribute to the sustainability principles that our urban forest provides.

Project Implications

Not addressing this issue will result in trees being removed at the base without replacement or stump grinding. This will leave areas not looking to the established standard on campus.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials		\$60,000						\$60,000
Total Capital Costs		\$60,000						\$60,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$60,000						\$60,000
Total Capital Funding Sources		\$60,000						\$60,000



People and Talent Management



People & Talent Management

Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
ADM53 Job Evaluation/Job Description	65,000	---
Total	\$65,000	---





Capital Budget Project Detail Sheet

Service Area: Human Resources
Project Number: ADM53
Project Name: Job Evaluation/Job Description

Project Description

As the Town continues to grow and evolve, so too has the work we do in serving the community and advancing business operations. This project will update job descriptions to accurately reflect the work being done. The project will also evaluate the job descriptions through the Town's job evaluation system and in line with our current compensation frameworks so that comparable positions are objectively assessed for internal equity purposes and related legislative requirements.

Project Justification

Up to date job descriptions provide clarity to incumbents on the expectations, accountabilities and required credentials for their positions and support organizational operations. They are further a valuable source of information for prospective candidates as part of our attraction and recruitment initiatives.

Assessing the job descriptions through the Town's job evaluation system (measuring skill, effort, responsibility and working conditions and associate subcategories) ensures that comparable positions are compensated in line with internal equity practices within our current compensation frameworks and adhere to pay equity requirements.

Project Implications

Fair job evaluation practices performed in line with the Town's compensation framework are vital components for the total rewards program, employee retention, performance, satisfaction, and as part of our attraction and recruitment strategies.

The requested funds will allow for a comprehensive job description update and job evaluation project to be conducted in order to maintain fair compensation in line with our compensation framework. Not proceeding with the project will impact our ability to ensure we are compensating positions accurately and fairly at the appropriate levels, which will

impact employee retention, attraction and recruitment initiatives. In the current climate where talent at all levels is difficult to attract and retain, the project is well-timed to make an impact on our organization.

Capital Costs		2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering		\$65,000						\$65,000
Total Capital Costs		\$65,000						\$65,000

Capital Funding Sources		2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$65,000						\$65,000
Total Capital Funding Sources		\$65,000						\$65,000



Planning Services

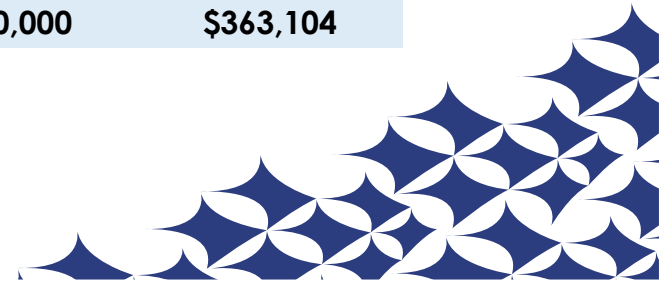


Planning Services



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
PLN20 Our Place Official Plan Update / Municipal Comprehensive Review Implementation	75,000	75,000
PLN38 Renewable Energy Facilities Siting Protocol	---	40,000
PLN42 Alcona Neighbourhoods Action and Implementation Plan	---	50,000
PLN50 Technology Implementation Policies	40,000	---
PLN56 Commercial Land Needs Study and Policy Update	50,000	---
PLN58 Place Making Community Improvement Plan	---	10,000
PLN60 Age-Friendly Community Action and Implementation Plan	45,000	---
PLN82 Provincial Policy Update – Implementation	60,000	---
PLN83 Cookstown Heritage Conservation District - Policy Update	40,000	---
PLN93 Sustainability Checklist for Site Plan/Community Planning Permit System	40,000	---
PLN94 Town-Wide Community Planning Permit System Implementation	90,000	60,000
PLN96 Housing Needs Assessment and Inclusionary Zoning Implementation	100,000	---
PLN97 Town Campus Master Plan Implementation	100,000	---
RDS372 Bike Share Program	---	128,104
Total	\$640,000	\$363,104





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN20
Project Name: Our Place Official Plan Update / Municipal Comprehensive Review Implementation

Project Description

Update of the Town's Our Place Town Official Plan to ensure the Town's planning policies continue to reflect the social, economic, cultural and environmental goals of the community. While this is a 5-year update to the OP (adopted in 2018) focused on conformity to the County's Municipal Comprehensive Review that will allocate Innisfil's growth to 2051, a more comprehensive update process is envisioned to commence after the OP has been in place for 10 years (i.e. PLN 52).

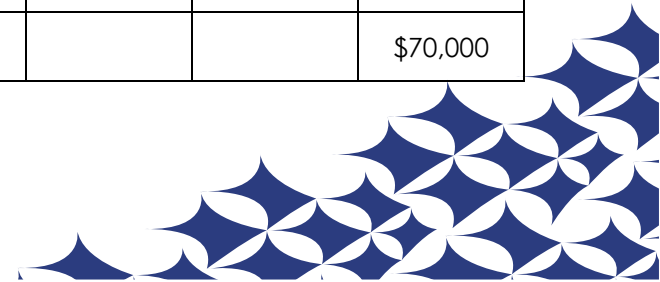
Project Justification

Update of the Town Official Plan to reflect results of County Growth Management Strategy (Municipal Comprehensive Review), County Official Plan and to conform to the Planning Act and Places to Grow Act. Reviews of the OP are required by the Planning Act. The scope of the OP Update is larger during times of population growth to address resulting issues. Directly supports objective 1.1.1 of the Inspiring Innisfil community strategic plan - "Complete the revitalization of the Official Plan."

Project Implications

Not completing this project may result in the Town's policies not conforming to Provincial and/or County legislation in addition to no longer being current with regard to meeting local planning objectives.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges		\$40,000	\$40,000					\$80,000
Planning Services/Studies		\$35,000	\$35,000					\$70,000



Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Total Capital Costs		\$75,000	\$75,000					\$150,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$37,500	\$37,500					\$75,000
Oblig. RF-Gen. Govt DCA (50% DC Funded 4.4.2/3)		\$37,500	\$37,500					\$75,000
Total Capital Funding Sources		\$75,000	\$75,000					\$150,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Senior Policy Planner(s)
Project Number: PLN38
Project Name: Renewable Energy Facilities Siting Protocol

Project Description

Similar to cell tower siting policy, this project would provide the Town with siting policies for the purposes of determining Town support for renewable energy projects such as wind and solar.

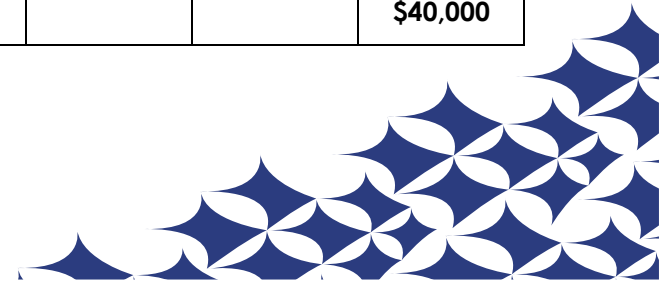
Project Justification

The Town continues to receive interest from proponents looking to site renewable energy facilities. A consistent approach in determining municipal concurrence will result in better land use planning decisions. Changes to the provincial funding model may allow for municipal support to determine whether a project receives funding and hence is realized. Such a policy would allow the Town to influence the siting of a project when deciding whether to support it for the purposes of Provincial funding applications.

Project Implications

If this project is not completed, then the Town will not have a policy in place to guide where renewable energy facilities are most appropriate within the Innisfil context, particularly if government policies change to provide greater weight to local siting requirements.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges			\$40,000					\$40,000
Total Capital Costs			\$40,000					\$40,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital			\$40,000					\$40,000
Total Capital Funding Sources			\$40,000					\$40,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Senior Policy Planner(s)
Project Number: PLN42
Project Name: Alcona Neighbourhoods Action and Implementation Plan

Project Description

Preparation and implementation of plans for neighbourhoods in Alcona that will enhance placemaking and address diverse subjects beyond land-use planning while taking into consideration transportation, infrastructure, the environment, social service delivery, and economic development. A common vision is created, goals are articulated, issues are identified, actions are prioritized, resources are assigned towards implementation, and success is monitored with evaluation criteria.

The project will also allocate funds for 'quick win' initiatives. Through this process, the Town will look to empower residents and community groups to lead the process to undertake positive change.

Project Justification

Neighbourhoods in Alcona, particularly the older residential areas in proximity to the 'core', are undergoing significant land use changes, particularly as intensification/redevelopment occurs. The neighbourhood plans will be more detailed and specific than OP policies. They will be prepared through a collaborative process that allows neighbourhood residents to identify locally specific issues and solutions to help achieve a high quality of life. This supports the objective of Inspiring Innisfil 2020 Strategic Community Plan to "encourage community groups to take the lead in defining, planning and bringing to life the community they want to live in." (1.2.4)

Project Implications

Not completing this project may limit the ability of residents to implement the placemaking objectives of the Our Place Official Plan at the local neighbourhood level.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges			\$10,000	\$10,000				\$20,000
Implementation			\$40,000	\$30,000				\$70,000
Total Capital Costs			\$50,000	\$40,000				\$90,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)			\$25,000	\$20,000				\$45,000
Oblig. RF-Gen. Govt DCA (50% DC Funded 4.4.6/7)			\$25,000	\$20,000				\$45,000
Total Capital Funding Sources			\$50,000	\$40,000				\$90,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN50
Project Name: Technology Implementation Policies

Project Description

Modern technologies are continuously evolving and affect the development and interaction of communities. Integrating these opportunities and interactions into revised planning policies and 'quick win' opportunities will be critical for successful and engaged communities. This project is structured to provide \$40,000 in funding every 2 years to provide ongoing capital funding to allow staff to proactively address emerging opportunities/trends. Initiatives have included trends in the sharing economy such as short-term rentals and may include a proactive policy response to autonomous vehicles or other emerging technologies such as 5G.

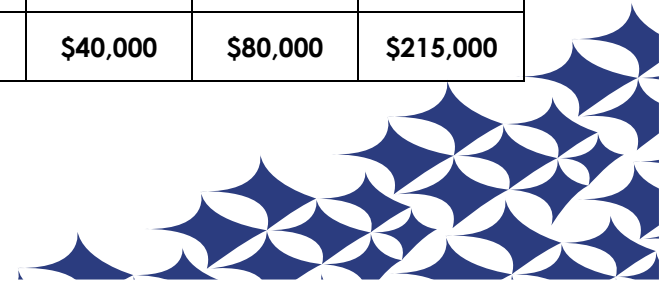
Project Justification

Embracing and responding to technological impacts (positive and negative) is critical for the ongoing evolution of Innisfil and supports the objectives of Inspiring Innisfil (1.3.5). Supports Town's placemaking and community engagement initiatives.

Project Implications

Not doing this project will limit the ability of the Town to revise planning policies to respond to new technologies and emerging opportunities/trends.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges	\$15,000	\$40,000		\$40,000		\$40,000	\$80,000	\$215,000
Total Capital Costs	\$15,000	\$40,000		\$40,000		\$40,000	\$80,000	\$215,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$15,000	\$40,000		\$40,000		\$40,000	\$80,000	\$215,000
Total Capital Funding Sources	\$15,000	\$40,000		\$40,000		\$40,000	\$80,000	\$215,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN56
Project Name: Commercial Land Needs Study and Policy Update

Project Description

A Town-wide review of existing commercial policies and an analysis of retail commercial demand to update the last study completed in 2015 through the Our Place Official Plan process. Policy amendments and land use options to meet this demand will be identified in response to the results of the commercial policy review. The project will also focus on updating land use policies to incorporate commercial needs within the Orbit and the Town Campus lands near the future Innisfil Hospital (RVH South Campus).

Project Justification

Study will review the appropriateness of the existing commercial policy framework in the Town and assess the local market potential for various forms of commercial/retail, particularly in light of any changes as a result of the COVID-19 pandemic. This will help assess and determine land use options to meet additional commercial land to service the existing and future population of Innisfil, including retail opportunities within the Orbit and Town Campus. Supports achievement of the objective (1.1.4) of the community strategic plan to "Develop community amenities including restaurants, shops and services that provide valued and viable local options for our community." The 2015 retail market study identified a shortfall of retail space in the Town.

Project Implications

Not completing this project may limit the Town's ability to ensure adequate commercial/retail opportunities are available within Innisfil.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges	\$25,000	\$25,000						\$50,000
Planning Services/Studies	\$25,000	\$25,000						\$50,000
Total Capital Costs	\$50,000	\$50,000						\$100,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$27,500	\$25,000						\$52,500
Oblig. RF-Gen. Govt DCA (50% DC Funded 4.4.14)	\$22,500	\$25,000						\$47,500
Total Capital Funding Sources	\$50,000	\$50,000						\$100,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN58
Project Name: Place Making Community Improvement Plan
Consulted with: Library Board

Project Description

The development and implementation of a Community Improvement Plan (CIP), or another approach, to provide financial incentives for community initiatives and projects that help the Town achieve placemaking and the policy objectives of Our Place - the Town's Official Plan. This project will build on and help achieve the results of the Place Making Destinations Master Plan and Implementation project (PLN 47). It is envisioned that the CIP would be implemented through small community grants (e.g. \$1000) for 'quick win' projects that increase our sense of place. This approach has been used in other communities to leverage partnerships and engage the community in stimulating placemaking initiatives.

Project Justification

Placemaking and the creation of vibrant public spaces and areas is a central focus of Our Place. A Community Improvement Plan that has an innovative focus on placemaking supports the objectives of the 2020 Strategic Community Plan (e.g. 1.2.5) and will assist the Town in achieving Our Place Official Plan policy objectives and supporting complete community building.

Project Implications

Not doing this project will limit ability to achieve placemaking objectives of Our Place Official Plan.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges			\$10,000	\$10,000				\$20,000
Implementation (financial grants)				\$30,000				\$30,000
Total Capital Costs			\$10,000	\$40,000				\$50,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)			\$5,000	\$20,000				\$25,000
Oblig. RF-Gen. Govt DCA (50% DC Funded 4.4.15/16)			\$5,000	\$20,000				\$25,000
Total Capital Funding Sources			\$10,000	\$40,000				\$50,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN60
Project Name: Age-Friendly Community Action and Implementation Plan

Project Description

The development of an Age-Friendly Community Action and Implementation Plan that will strategically identify actions to achieve local policy objectives and support the development of Innisfil as an inclusive and age-friendly community.

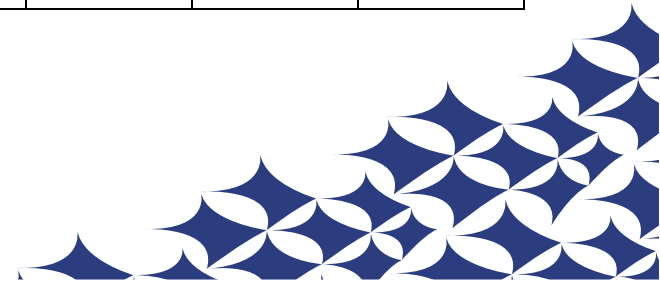
Project Justification

Planning for age-friendly communities has become increasingly important as the face of Canada, along with Innisfil, is changing. The demographic composition of the population has become substantially older, and several national trends are now clear that will present numerous local planning challenges. This Plan will assist the Town in addressing these planning challenges. This supports the objectives of Inspiring Innisfil 2020 to ensure development maintains a high quality of life for all residents. Supports II 2020 Strategic Community Plan objectives 2.5.2 and 2.4.5.

Project Implications

Not doing this project may limit the ability of the Town to appropriately plan for an age-friendly community. Our housing stock will not accommodate an aging population and people will be forced to leave the community.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges		\$45,000						\$45,000
Total Capital Costs		\$45,000						\$45,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$33,750						\$33,750
Oblig. RF-Gen. Govt DCA (Future DCBS)		\$11,250						\$11,250
Total Capital Funding Sources		\$45,000						\$45,000

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects PLN60-Age-Friendly Community Action and Implementation Plan, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN82
Project Name: Provincial Policy Update – Implementation

Project Description

This project provides funding at 3-year intervals to allow the Town to proactively respond to provincial and County level planning policy changes, such as changes to the Ontario Planning Act, Provincial Policy Statement, Growth Plan for the Greater Golden Horseshoe, or the County of Simcoe Official Plan.

Project Justification

The Town's Official Plan must conform to Provincial planning policies, which can change frequently, as well as the County of Simcoe Official Plan. This capital project will allow the Town to proactively respond to policy changes in order to leverage new opportunities and maximize the benefits of these policies for Innisfil residents.

Project Implications

Not approving this project will limit the Town's ability to proactively respond to Provincial and County level policy changes.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials		\$60,000			\$70,000		\$170,000	\$300,000
Total Capital Costs		\$60,000			\$70,000		\$170,000	\$300,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$30,000			\$35,000		\$85,000	\$150,000
Oblig. RF-Gen. Govt DCA (DC's 50% eligible 4.4.29/30)		\$30,000			\$35,000		\$85,000	\$150,000
Total Capital Funding Sources		\$60,000			\$70,000		\$170,000	\$300,000

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital projects PLN82 Provincial Policy Update - Implementation, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN83
Project Name: Cookstown Heritage Conservation District - Policy Update

Project Description

An update of the policies and guidelines for the Cookstown Heritage Conservation District. This update will consider ways to more effectively protect and conserve the heritage assets within the heritage district.

Project Justification

This update supports the 'Sustain' objective of Inspiring Innisfil by helping protect and conserve the heritage assets of the Cookstown Heritage Conservation District.

Project Implications

Not updating the plan and design guidelines will limit the Town's ability to more effectively protect and conserve the heritage assets of the Cookstown Heritage Conservation District.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges	\$10,000	\$10,000						\$20,000
Planning Services/Studies	\$20,000	\$30,000						\$50,000
Total Capital Costs	\$30,000	\$40,000						\$70,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$30,000	\$40,000						\$70,000
Total Capital Funding Sources	\$30,000	\$40,000						\$70,000





Capital Budget Project Detail Sheet

Service Area: Planning

Project Number: PLN93

Project Name: Sustainability Checklist for Site Plan/Community Planning Permit System

Project Description

This project will create a sustainability checklist to guide the planning application process and support the implementation of the Town's Community Planning Permit System. Attention to sustainability in developments will create a quality building with reduced long-term utility costs. Using this checklist will help applicants plan, design and build to achieve goals of sustainability and energy efficiency.

Project Justification

The 'Sustain' pillar of the Community Strategic Plan encourages energy efficiency measures and renewable energy technologies in new construction and retrofit projects. This also supports goals of sustainability and energy reduction objectives as outlined in the Town's Our Place Official Plan and Integrated Community Sustainability Plan.

Project Implications

Not completing this checklist would limit the Town's ability to assist applicants with achieving a high level of sustainability and environmental efficiency in their development projects.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Internal Staff Charges		\$40,000						\$40,000
Total Capital Costs		\$40,000						\$40,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$20,000						\$20,000
Oblig. RF-Gen. Govt DCA (50% DCs)		\$20,000						\$20,000
Total Capital Funding Sources		\$40,000						\$40,000

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital project, PLN93 Sustainability Checklist for Site Plan/Community Planning Permit System, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: PLN94
Project Name: Town-Wide Community Planning Permit System Implementation

Project Description

This project will address various aspects of implementing the Town's Community Planning Permit System (CPPS). This includes potential legal fees for any appeals to the Ontario Land Tribunal (OLT), as well as any communications materials and housekeeping changes that may be required.

Project Justification

Successfully implementing the Town's CPPS will provide a streamlined planning approvals process to most effectively address all three pillars of the Community Strategic Plan - 'Grow', 'Connect' and 'Sustain'.

Project Implications

Not approving this project will limit the Town's ability to effectively implement the Town's new CPPS. This would also not provide the Town with a funding source to cover the legal fees of any appeals to the OLT.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials		\$90,000	\$60,000					\$150,000
Total Capital Costs		\$90,000	\$60,000					\$150,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$45,000	\$30,000					\$75,000
Oblig. RF-Gen. Govt DCA (50% DCs)		\$45,000	\$30,000					\$75,000
Total Capital Funding Sources		\$90,000	\$60,000					\$150,000

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital project, PLN94 Town-Wide Community Planning Permit System Implementation, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Planning

Project Number: PLN96

Project Name: Housing Needs Assessment and Inclusionary Zoning Implementation

Project Description

Following up on the Housing Strategy being worked on in 2022, this project will support the implementation of any policy updates or pilot initiatives that the Housing Strategy recommends. This will include the Housing Needs Assessment that the Planning Act requires in order to implement an inclusionary zoning requirement, that would provide a minimum number of affordable housing units within the Orbit and future Innisfil GO Station (this is the Town's only 'major transit station area' and the only area of Innisfil where the Planning Act allows the Town to implement inclusionary zoning).

Project Justification

Housing costs have increased substantially in the past few years and this project is needed to help provide more affordable housing options for residents, particularly within the Orbit where the Town's future growth will be focused.

Project Implications

Not completing this project will limit the Town's ability to implement the recommendations of the Housing Strategy and to secure affordable housing within the Orbit.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Implementation		\$100,000						\$100,000
Total Capital Costs		\$100,000						\$100,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$50,000						\$50,000
Oblig. RF-Gen. Govt DCA (50% DC funded)		\$50,000						\$50,000
Total Capital Funding Sources		\$100,000						\$100,000

Other Information

That in order to comply with the requirements and intent of Subsection 5(1) of the Development Charges Act and Section 5 of O.Reg. 82/98, Council expresses its intention that, in approving growth-related capital project, PLN96 Housing Needs Assessment and Inclusionary Zoning Implementation, the increase in the need for services attributable to anticipated development will be met and that any costs incurred will be considered for payment by future development or other similar charges.





Capital Budget Project Detail Sheet

Service Area: Planning
Project Number: PLN97
Project Name: Town Campus Master Plan Implementation

Project Description

This project will support the implementation of the Town Campus Master Plan (the area at Yonge Street and Innisfil Beach Road) and any follow-up studies such as cost estimates that are needed to implement its vision.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Implementation		\$100,000						\$100,000
Total Capital Costs		\$100,000						\$100,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)		\$100,000						\$100,000
Total Capital Funding Sources		\$100,000						\$100,000





Capital Budget Project Detail Sheet

Service Area: Planning
Project Lead: Policy Planner(s)
Project Number: RDS372
Project Name: Bike Share Program

Project Description

The implementation of a pilot Bike Share Program for select areas of the Town. The initial focus will be on implementing this system within the Orbit as well as Downtown Alcona.

Project Justification

The implementation of a bike share program was identified as an action item within the Town's Transportation Master Plan. Policy 5.2.2 of the Town's Our Place Official Plan also states that "A bike share system shall be implemented to encourage cycling in Innisfil." The Town's Official Plan also states the goal for 15% of all trips to be taken by active transportation modes.

Project Implications

Not completing this project may negatively affect the Town's ability to achieve the active transportation goals of its Transportation Master Plan and Official Plan.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Materials			\$128,104					\$128,104
Total Capital Costs			\$128,104					\$128,104



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)			\$64,052					\$64,052
Oblig. RF-Roads DCA (Project 79 in DC Study pg. 175 - 50% recoverable)			\$64,052					\$64,052
Total Capital Funding Sources			\$128,104					\$128,104



Stormwater Management



Stormwater Management



Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
RDS221 Emerald Ash Borer Management Program	286,840	301,185
SWM3 Roulston Drain Abandonment	---	433,600
SWM9 Cross Culvert Replacement Program	75,000	78,750
SWM10 Invasive Phragmites Control Program	80,000	55,000
SWM12 Stormwater Management Operation and Maintenance Manual	100,000	---
Total	\$541,840	\$868,535





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Stormwater Project Manager
Project Number: RDS221
Project Name: Emerald Ash Borer Management Program
Consulted with: Roads, IT, Parks

Project Description

In 2018, the Town of Innisfil obtained the services of Skelton, Brumwell & Associates Inc. to complete an Emerald Ash Borer (EAB) Assessment and Management Plan. Included in this report was a multi-year management plan including the removal of over 1,000 Ash trees and replanting, as required, within the Town.

The EAB Management Plan breaks the Town into eleven Ash Management Areas (AMAs) which are to be managed with a proactive management strategy over the extent of this program.

Project Justification

The Emerald Ash Borer (EAB) is an invasive insect originating from Asia. It was first discovered in North America in the Detroit and Windsor area in 2002. The insect attacks and kills Ash trees (all *fraxinus* species). Since its introduction it has been quickly spreading throughout southern and central Ontario, Quebec and parts of the US killing millions of trees. The pest was first discovered in Simcoe County in 2013, and by 2014 it had been found in nearly half of the municipalities within the County. In 2015, the first confirmation of the EAB was identified in Innisfil and has been found widespread in areas surrounding the municipality.

The County of Simcoe has prepared a strategic plan which was approved by County Council in 2014, to provide information and options for Emerald Ash Borer Management to County and municipal staff, along with providing information for residents.

Town staff, in conjunction with Skelton, Brumwell & Associates Inc., finalized a long term EAB Management Plan in the summer of 2018. The management plan identified and assessed an inclusive Ash tree inventory for Innisfil and quantified the impacts of the Emerald Ash Borer within the Town. The EAB Management Plan also broke the Town into eleven Ash

Management Areas (AMAs) which are to be managed with a proactive management strategy over a multi-year program.

The project has been identified and shown over a ten-year management lifecycle for budget forecasting and action purposes. The funding shown within this project may vary depending on the progression of the invasive species and the mortality rate of the Ash tree canopy. The initial action phases of the plan will address hazardous trees and areas of high risk including the removal and disposal of these trees, subsequent phasing will include removal and disposal of trees and proposed replanting, as required.

Work included as part of the scope of this project include:

- Treatment of localized trees that may be saved
- Immediate removal of dead and hazardous Ash trees from roadways, parks and municipal properties
- Phasing of removals, replanting, and other considerations to be implemented as control methods
- Removal of subdivision and boulevard Ash trees in their entirety
- Replanting of new trees, as required

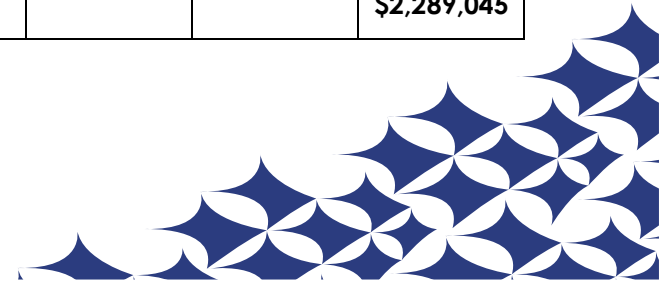
This project supports the following Strategic Plan Objectives:

3.2 Promote Environmental Sustainability

Project Implications

If this program is not continued, the remaining Ash trees impacted by the Emerald Ash Borer will continue to die and as a result, dead or dangerous trees will be located on Town property posing a liability and risk to public safety.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting (EAB activities)	\$1,022,725	\$286,840	\$301,185	\$316,240	\$332,055			\$2,259,045
Consulting/Engineering (EAB management plan)	\$25,000							\$25,000
Other (Communications / Advertising)	\$5,000							\$5,000
Total Capital Costs	\$1,052,725	\$286,840	\$301,185	\$316,240	\$332,055			\$2,289,045



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital	\$1,052,725	\$286,840	\$301,185	\$316,240	\$332,055			\$2,289,045
Total Capital Funding Sources	\$1,052,725	\$286,840	\$301,185	\$316,240	\$332,055			\$2,289,045

Other Information

As per the current 3-year contract, the average cost to remove and replant an Ash tree is approximately \$2,000 per tree which is roughly \$800 per tree more than the 2018 Emerald Ash Borer (EAB) Assessment and Management Plan. Staff are currently reviewing cost savings opportunities that are possible within the current contract.





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Stormwater Project Manager
Project Number: SWM3
Project Name: Roulston Drain Abandonment
Consulted with: Roads, Capital Engineering, Legal

Project Description

As per the forecasted workplan set out in the 2015 Municipal Drain Inspection Report, the process for potential abandonment of all or part of the Roulston Drain under Section 84 of the Drainage Act will need to be completed on this existing municipal drain located in the Town of Innisfil. If the abandonment process does not meet the requirements as described under the Drainage Act, then an Improvement Report under Section 78 of the Drainage Act will be required.

This proposed project outlines the funds required to establish an Improvement Report in the event that the landowners wish not to abandon the municipal drain. Should the Town proceed with the abandonment of the Roulston Drain, the budget dollars for this project will be returned to source as the cost of the abandonment of an existing municipal drain is minor in nature.

Project Justification

The Roulston Drain report was completed on April 10, 1959 and constructed under by-law A-154 dated December 7, 1962. Since construction, there are no documented cleanout works completed on the existing drain to date.

In 2015, the Town obtained the services of R.J. Burnside & Associates Ltd. to complete an in depth and forecast work plan based on the file review and physical conditions of the municipal drains located within the Town's boundaries. This report identified the lack of documentation to properly administer and manage the drain under the requirements and process of the Drainage Act. The inspection report further recommended that the Roulston Drain be abandoned under Section 84 of the Drainage Act due to limited required maintenance since the drain was constructed and the lack of issues with the current state of the drain. However, before the Town can proceed with abandonment of this drain, the process outlined under Section 84 of the Drainage Act must be followed.

Section 84(1) and 84 (2) of the Drainage Act states:

"84(1) If three-quarters of the owners of land assessed for benefit in respect of a drainage works, who, according to the last revised assessment roll, own not less than three-quarters of the area assessed for benefit as shown in the by-law or by-laws under which the drainage works exist, send a request asking for the abandonment of the whole or any part of the drainage works, the council of the initiating municipality shall, as soon as reasonable possible, send a notice to all of the owners of the land assessed for the drainage work stating its intention to abandon the drainage works or the part of the drainage works specified in the notice, unless within 10 days of the date the municipality's notice was sent, any owner sends a notice to the clerk of the municipality requesting that the report of an engineer be made on the proposed abandonment."

"84(2) The council of the initiating municipality may send a notice in accordance with subsection (1) of its intention to abandon a drainage works or the part of the drainage works specified in the notice, even if a request described in subsection (1) has not been sent to the municipality."

As indicated in the Drainage Act, in the event that the landowners assessed for benefit wish to keep all or part of the existing municipal drain status, an Improvement Report under Section 78 will be required. This Improvement report will include an up-to-date watershed plan, profiles, assessment schedule and specification for the drain improvement, which will allow the Town to maintain and assess out maintenance costs on this existing municipal drain in the future.

This project supports the following Strategic Plan Objectives:

- 3.1 Maintain and Protect Existing Infrastructure
- 3.2 Promote Environmental Sustainability

Project Implications

There has been no formal request by landowners for maintenance/improvement or abandonment on the drain itself so Council may choose to take no action at this time. The challenge with this approach is that the Town is aware of the absence of the important documentation. Therefore, it could be viewed as a failed legal management obligation. Secondly, should a request for maintenance be received in the future, a new Engineer's Improvement Report would be required at that time before any maintenance work can be completed resulting in delays before any works can be completed.

It is a legislative responsibility to perform maintenance works and manage the municipal drain network within the Town boundaries. This action under Section 84 of the Drainage Act reduces the associated risks and liabilities from the Town doing nothing.



Capital Costs	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Construction/Subcontracting		\$433,600						\$433,600
Total Capital Costs		\$433,600						\$433,600

Capital Funding Sources	Prior Year(s)	2024	2025	2026	2027	2028	Beyond	Total
Other (Municipal Drain Charge)		\$361,335						\$361,335
Discr.RF-Capital		\$43,360						\$43,360
Grants - Provincial (Agricultural Grant)		\$28,905						\$28,905
Total Capital Funding Sources		\$433,600						\$433,600





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Stormwater Project Manager
Project Number: SWM9
Project Name: Cross Culvert Replacement Program
Consulted with: Roads, Capital Engineering

Project Description

Program for the replacement of cross culverts within our roads network as outlined in the Flooding Strategy and Stormwater Management Master Plan Update.

Project Justification

As recommended in the Town's Flooding Strategy and Stormwater Management Master Plan Update, the Town currently addresses the cleanout and replacement of cross culverts within our road network on a failure or complaint basis. As the existing cross culverts in our network continue to age, it is recommended to implement a cross culvert replacement program to clean out or replace this critical stormwater infrastructure.

Stormwater infrastructure including cross culverts are located throughout the Town and are designed to safely and efficiently collect and convey flows to a safe outlet such as a creek, stream or river which eventually makes its way into Lake Simcoe or the Nottawasaga River. However, over time, this infrastructure becomes obstructed by sediments (collected by the rainfall and snowmelts) and vegetation, resulting in their deterioration over time and lowering their useful service life.

As a new requirement for all municipalities, the Town obtained a Stormwater Management Consolidated Linear Infrastructure-Environmental Compliance Approval (CLI-ECA) from the Ministry of Environment, Conservation and Parks (MECP) which requires the Town to maintain our Stormwater Management Infrastructure throughout the Town. A dedicated program for maintenance, cleanout and culvert replacement is essential in order to safely and efficiently collect and convey flows, resulting in the protection of our residents' properties and businesses. As well as to stay in compliance with the MECP and the new CLI-ECA.

As part of the 2021 Budget, the ENG59 - Flooding Strategy and Stormwater Management Master Plan Update will include an assessment of the condition of all the Town-assumed cross culverts with the recommendation of a 10-year culvert replacement program. This program will be used to implement a culvert cleanout and replacement program, as recommended in the study.

Project Implications

If this program is not completed, the existing cross culverts will continue to deteriorate and come closer to reaching the end of their lifecycle, causing potential failure. The failure of cross culverts could result in flooding and sinkholes in the travelled portions of the road causing danger to the public's safety. These flooding events could result in damage to residential properties, businesses, and the motoring public in the long term. Furthermore, if the proposed ditching program is not approved, the Town may not be in compliance with the new Stormwater Management CLI-ECA.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$75,000	\$78,750	\$82,670	\$86,820	\$91,165	\$528,920	\$943,325
Total Capital Costs		\$75,000	\$78,750	\$82,670	\$86,820	\$91,165	\$528,920	\$943,325

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$75,000	\$78,750	\$82,670	\$86,820	\$91,165	\$528,920	\$943,325
Total Capital Funding Sources		\$75,000	\$78,750	\$82,670	\$86,820	\$91,165	\$528,920	\$943,325

Other Information

Should the Town receive favourable bidding, surplus funds at year end are carried to the following year.





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Stormwater Project Manager
Project Number: SWM10
Project Name: Invasive Phragmites Control Program
Consulted with: Roads, Parks

Project Description

The development of a Town-wide management plan and multi-year best practices implementation plan to control and reduce Invasive Phragmites throughout the Town.

Project Justification

Phragmites is an aggressively spreading grass that can reach heights of more than 5 metres and densities of over 200 stems per square metre. In 2005, it was recognized as Canada's worst invasive plant by scientists at Agriculture and Agri-food Canada. It has become one of the most significant threats to the Great Lakes coastal habitats where it has drastically reduced plant and wildlife diversity, as well as threatened a high number of species at risk. It is also a common sight along Ontario's major highways and secondary roads which act as vectors to spread the species.

In 2017, Town staff completed an Invasive Phragmites inventory throughout the Town and over the past five years, partnered with the County of Simcoe in a program to control Invasive Phragmites along the roadways in the municipality. The outcome of this program has been positive and the amount of Invasive Phragmites has decreased drastically where herbicide application is allowed. Unfortunately, Invasive Phragmites are not only found on roadways but can also be seen on stream banks and ditches, in Stormwater Management Facilities, in parks and on private property.

In October 2021, Dr. Janice Gilbert, Founder and Executive Director of the Invasive Phragmites Control Centre, attended an engagement session with Council and was encouraged by the Town's current work to date on the battle to reduce invasive phragmites. Dr. Gilbert went on to describe the benefits and importance of continuing the good work staff have completed thus far and encouraged Council and staff to continue. She discussed best management practices in the fight against invasive Phragmites and the benefit of proceeding with a management plan to look more comprehensively at other locations as well as new treatment methodologies, and to layout a multi-year implementation plan to control

and reduce invasive phragmites throughout the Town. Council was in favour of this and staff were instructed to propose the above in the future budget.

In the first year of this project, funds will be used to obtain a consultant and complete a management plan and implementation plan. If timing will allow, additional funds will also be used to start implementing the plan. The scope of this implementation plan may include, but will not be limited to:

- Continued roadside treatment
- Removal within our Stormwater Management System (ponds, ditches, streams)
- Removal within wetlands
- Removal on public lands such as parks
- Cutting/mulching of dead phragmites stocks
- Community outreach and workshops

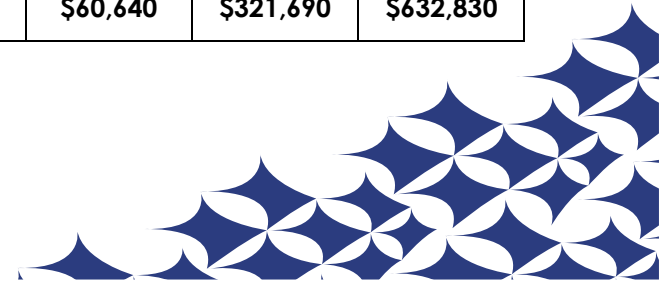
In the following years of the program, funds will be used to continue with the implementing plan.

This project supports the following Strategic Plan Objectives:
3.2 Promote Environment Sustainability.

Project Implications

If this program is not completed, Invasive Phragmites will continue to spread on both public and private lands and reverse the good work to date on Invasive Phragmites. This spread could potentially result in damage to municipal infrastructure (ditches, asphalt, stormwater management ponds), an increase in potential hazards to public safety (site lines, fire), and a possible decline in property values. The Town would also be allowing this invasive plant to continue to migrate to the Lake Simcoe shoreline.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$35,000	\$35,000	\$36,750	\$36,750	\$38,590	\$204,710	\$386,800
Consulting/Engineering		\$45,000	\$20,000	\$21,000	\$21,000	\$22,050	\$116,980	\$246,030
Total Capital Costs		\$80,000	\$55,000	\$57,750	\$57,750	\$60,640	\$321,690	\$632,830



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$80,000	\$55,000	\$57,750	\$57,750	\$60,640	\$321,690	\$632,830
Total Capital Funding Sources		\$80,000	\$55,000	\$57,750	\$57,750	\$60,640	\$321,690	\$632,830

Other Information

Should the Town receive a favourable bidding, surplus funds at year end will be carried forward to the following year to allow for additional works to be implemented.





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Stormwater Project Manager
Project Number: SWM12
Project Name: Stormwater Management Operation and Maintenance Manual
Consulted with: Roads, Capital Engineering, Development Engineering

Project Description

Creation of an Operation and Maintenance (O&M) Manual for the Stormwater Management System to cover all assumed stormwater facilities within the Town of Innisfil, as required under the new Stormwater Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) issued by the Ministry of the Environment, Conservation and Parks (MECP).

Project Justification

The new Stormwater Management CLI-ECA requires that the Town have an O&M Manual for all stormwater facilities including Stormwater Management Ponds (dry ponds, wet ponds and wetlands), Oil Grit Separator (OGS) units and Low Impact Development (LID) features. The draft Stormwater CLI-ECA outlined in detail the requirements of the new O&M Manual if a facility did not currently have one.

To be in compliance, the Town will be required to create a new O&M Manual as we currently have multiple facilities without one. Another key requirement for compliance with the O&M Manual is to have 'as-built' drawings for each facility. The Town currently does not have as-built drawings for fifteen (15) stormwater ponds and two (2) LID features.

Project Implications

If this project is not completed, the Town will not comply with the new Stormwater Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) which will open the municipality up to liability and possible penalties and fines from the Ministry of Environment, Conservation and Parks (MECP).

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Consulting/Engineering (As-Built Drawings)		\$75,000						\$75,000
Internal Staff Charges		\$25,000						\$25,000
Total Capital Costs		\$100,000						\$100,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$100,000						\$100,000
Total Capital Funding Sources		\$100,000						\$100,000



Transportation Network



Transportation Network

Capital Projects Overview

Project No. & Project Name	2023 Proposed	2024 Proposed
RDS379 Acoustical Fence Replacement - 7th Line	300,000	---
RDS380 Acoustical Fence Refresh Innisfil Beach Road	50,000	---
RDS381 Waste Storage Facility Asphalt Works	---	40,000
Total	\$350,000	\$40,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: RDS379
Project Name: Acoustical Fence Replacement - 7th Line
Consulted with: Roads

Project Description

Replacement of the acoustical fence on the south side of the 7th Line backing off of the rear yards of Lambstone Street.

Project Justification

The existing acoustical fence on the south side of the 7th Line backing off of the rear yards of Lambstone Street have been in place for many years and has deteriorated to a condition which is no longer acceptable.

These fences are located on municipal property immediately to the rear of the properties off of Lambstone Street. These property lines serve as the main separation and noise control barrier between the roadway and private properties. The fence sections are currently in a state of disrepair that may pose a danger to the roadway and/or collapse onto private properties if not addressed in 2023.

The new fence will be selected to last 15-20 years as it will be maintained with stain every 4-5 years. This project would be to replace the existing sections and update them to current standards.

Project Implications

Current Operating Budget allocations do not allow for replacement of fences, only minor maintenance, therefore the potential for further failures in the fence structure will cause higher risks for users.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$300,000						\$300,000
Total Capital Costs		\$300,000						\$300,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$300,000						\$300,000
Total Capital Funding Sources		\$300,000						\$300,000

Net Annual Operating Budget Impact	2023	2024	2025	2026	2027		
Staining of the Acoustical Fence				\$12,000			
Total Operating Budget Impact				\$12,000			





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: RDS380
Project Name: Acoustical Fence Refresh Innisfil Beach Road
Consulted with: Roads

Project Description

Refresh of acoustical fence on Innisfil Beach Road between Jans Boulevard and Alcona Glen Elementary School.

Project Justification

The existing acoustical fences along Innisfil Beach Road from Jans Boulevard to Alcona Glen Elementary School has been in place for many years and has deteriorated to a condition where preventative maintenance is required to extend the lifecycle of these sections of fence.

These fences are located on municipal property immediately adjacent to the property lines and serve as the main separation and noise control barrier between the roadway, sidewalk and private properties. The fence sections are currently in a state of disrepair and need proper staining and minor repairs at this time.

Preventative maintenance means removal and replacement of all rotten fence boards and 6x6 posts. This fence will also receive a stain application to help prevent the fence from deteriorating before its lifecycle. This project would bring these sections of fence back to current standards.

Project Implications

Current Operating Budget allocations do not allow for preventive maintenance repair of fences, only minor maintenance, therefore the potential for further failures in the fence structure will cause higher risks for users.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting		\$50,000						\$50,000
Total Capital Costs		\$50,000						\$50,000

Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Discr.RF-Capital		\$50,000						\$50,000
Total Capital Funding Sources		\$50,000						\$50,000





Capital Budget Project Detail Sheet

Service Area: Operations
Project Lead: Operations Manager, Roads & Fleet Services
Project Number: RDS381
Project Name: Waste Storage Facility Asphalt Works
Consulted with: Roads

Project Description

Paving the asphalt surface of the Waste Storage Facility.

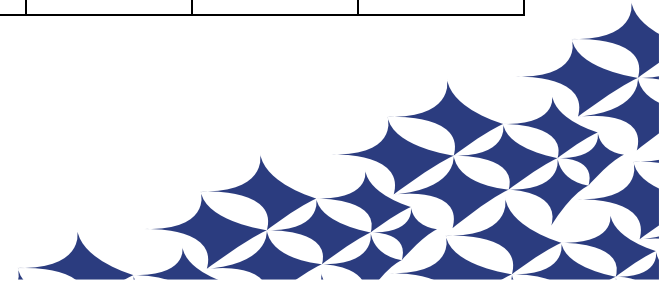
Project Justification

The paving of this facility will prevent negative impacts to the environment as asphalt surfaces are non-permeable. The Waste Facility is located at the rear of the sand/salt facility and stores waste from roadside ditches due to illegal dumping of debris. Roadside waste like propane cylinders, used oils and paint cans are stored at the Waste Facility until there is enough for a full load as we have to travel to Bradford or Oro-Medonte to dispose of these articles.

Project Implications

The original Waste Storage Facility capital project did not include budget allocation for large scale asphalt works. Innisfil has committed to environmental sustainability and protection. Protecting the surrounding forest, EP lands and watersheds from leeching garbage is an important investment and demonstration of our commitment.

Capital Costs	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Construction/Subcontracting			\$40,000					\$40,000
Total Capital Costs			\$40,000					\$40,000



Capital Funding Sources	Prior Year(s)	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)			\$20,828					\$20,828
Oblig. RF-P.Works DCA (6.1.2, pg 140 2017 DCBS)			\$19,172					\$19,172
Total Capital Funding Sources			\$40,000					\$40,000

