

**Appendix E – Capital Programs Deferred**

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

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|  |                            |                                       |                  |                               |    |                           |        |
|--|----------------------------|---------------------------------------|------------------|-------------------------------|----|---------------------------|--------|
| <b>Project / Initiative Name</b>             | Station 4-1 Renovations    |                                       |                  |                               |    |                           |        |
| <b>Project Cost</b>                          | \$ 200,000.00              | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No | <b>Decision Package #</b> | CYFS 5 |
| <b>Commission/Area:</b>                      | Central York Fire Services |                                       |                  | <b>Division/ Departments:</b> |    |                           |        |
| <b>Legislative Requirement (select one):</b> | No                         | <b>Quote Legislation:</b>             |                  |                               |    |                           |        |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|  |                                     |                  |
|--|-------------------------------------|------------------|
| <b>Provide comprehensive overview of the project request</b>   | <b>Classification (select one):</b> | Enhance / Growth |
| <p>As the department continues to grow and develop, the need to update the staff facilities has arose at Station 4-1. In order to help reduce response times, specifically turnout time, the recommendation to move the Suppression crew from the second floor to the main floor, adjacent to the apparatus bay. The move to the main floor will provide with men's and women's change rooms and washrooms, a larger kitchen facility to accommodate the Suppression crews and the Fire Prevention and Public Education division, as well as addressing storage needs for both Suppression and Prevention. With the Suppression crews moving to the main floor, this will necessitate the need for Fire Prevention and Public Education to move to the second floor, which will provide them with a larger space that will facilitate future growth of an additional two Inspectors. The option for an additional phase to expand the second floor to add an additional 3 offices has also been investigated, and can be revisited when the need for additional growth arises.</p> |                                     |                  |

**1.2 - Project Alignment and Justification**

|  |  |  |
|--|--|--|
| <b>Outline justification for need of project request</b>   | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Commission or Departmental Business Plan |
| <p><b>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</b></p> <p>As CYFS continues to grow, the Fire Prevention and Public Education division has reached the staffing capacity for its current location. The proposed renovations will alleviate these restrictions by providing a facility that will accommodate an additional two Inspectors, above the divisions current allotment, with the ability to initiate a second phase to add three additional offices, thus providing the ability to expand by a further three positions. Upon completion of the initial phase, we would then be able to address the hiring of an additional Inspector, as recommended in the 2014 Fire Master Plan. The renovations will also address the staff spacing issues that were identified during the pandemic; this will result in adequate spacing in the dorms, kitchen, and training areas of the station. Through the renovations, we will also be able to address the lack of a women's change room, showers, and limited washroom facilities, while providing space for both Fire Prevention and Public Education, and Suppression staff in these areas.</p> |  |  |

**1.3 - Levels of Service**

|  |  |                          |
|--|--|--------------------------|
| <b>Outline the desired outcome and/or benefits</b>   | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> | Increases Service Levels |
| <p>As the renovations will provide additional space for the Fire Prevention and Public Education division to expand we will be able to increase our levels of service in relation to Public Education Programs, Inspections, Investigations, and Community Engagement. As the renovations would move the suppression crews from the second floor to the main floor, it is estimated that we will reduce our turnout times for Station 4-1 by 15 - 20 seconds, thus reducing our over all response time within the community.</p> |  |                          |

**1.4 - Community Impact**

|   |                                       |                              |
|---|---------------------------------------|------------------------------|
| <b>Outline Community Impact (if applicable)</b>   | <b>Community Impact (select one):</b> | Minor Impact - Local Benefit |
| <p>Aside from the estimated reduction in turnout times, and thus response times, the greatest impact to the community will be the ability to expand the Fire Prevention and Public Education division to keep pace with the growth of Newmarket and Aurora so that CYFS can continue to address the needs of the communities in their current form and to take a progressive approach to addressing the future needs of both communities.</p> |                                       |                              |

**1.5 - Risk**

|  |  |                 |
|--|--|-----------------|
| <b>Outline the risks associated with the project both positive and negative</b>  | <b>Risk Category (select highest risk area):</b> | Operational     |
|  | <b>Timelines for Potential Risk Impacts</b>      | Within 3 months |
| <p>With the current facilities requiring a substantial upgrade to address the restrictions to expanding the Fire Prevention and Public Education division, restricted space throughout the station, a lack of adequate change and shower facilities for women, and the current issues with an HVAC system that is no longer meeting the requirements of the station. Without the ability to expand the Fire Prevention and Public Education division, we are at risk of not being able to keep pace with the growth of the communities and maintain our progressive approach to fire safety.</p> |  |                 |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |             |                |             |             |                   |
|----------------------------|------------------------|---------------------|----------------------------|-------------|----------------|-------------|-------------|-------------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax     | Operating Fund | Grant       | Other       | TOTAL             |
| 2022                       | 200,000                |                     |                            |             |                |             |             | \$ 200,000        |
| 2023                       | 700,000                |                     |                            |             |                |             |             | \$ 700,000        |
| Future Phases              |                        |                     |                            |             |                |             |             | \$ -              |
| <b>TOTAL</b>               | <b>\$ 900,000</b>      | <b>\$ -</b>         | <b>\$ -</b>                | <b>\$ -</b> | <b>\$ -</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 900,000</b> |

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                                  |     |                       |                      |                    |  |                       |  |  |
|----------------------------------|-----|-----------------------|----------------------|--------------------|--|-----------------------|--|--|
| <b>Collaboration</b>             | Yes | <b>Consulted With</b> | Procurement Services | Financial Services |  |                       |  |  |
| <b>Prepared By:</b>              |     |                       | <b>Reviewed By:</b>  |                    |  | <b>Commissioner:</b>  |  |  |
| Jeremy Inglis, Deputy Fire Chief |     |                       |                      |                    |  | Ian Laing, Fire Chief |  |  |

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|  |                               |                                       |                      |                               |                        |                           |
|--|-------------------------------|---------------------------------------|----------------------|-------------------------------|------------------------|---------------------------|
| <b>Project / Initiative Name</b>             | Tax Portal                    |                                       |                      |                               |                        |                           |
| <b>Project Cost</b>                          | \$ 100,000.00                 | <b>Project Resources Requirements</b> | <b>New Resources</b> | <b>Operating DP</b>           | No                     | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Corporate Services Commission |                                       |                      | <b>Division/ Departments:</b> | Information Technology |                           |
| <b>Legislative Requirement (select one):</b> | No                            | <b>Quote Legislation:</b>             |                      |                               |                        |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|  |                                     |                  |
|--|-------------------------------------|------------------|
| <b>Provide comprehensive overview of the project request</b>   | <b>Classification (select one):</b> | Enhance / Growth |
| <p>Currently there is no self-service option for Town residents to review their tax commitments and/or gather historical data. The development and implementation of the Town's online tax portal would provide many benefits to the Town. In addition this would be beneficial to our tech savvy residents that are looking for tools that provide quick secure access to online services that the Town provides. The current and historical tax related information would be available in a secure online format that would allow for self-help, online payment, and administration of tax information. The tax portal will be implemented by in-house staff utilizing additional help for QA and security needs. The system will be housed on an isolated secure cloud solution to serve as a pilot towards enhancing other self-service options.</p> |                                     |                  |

**1.2 - Project Alignment and Justification**

|  |  |  |
|--|--|--|
| <b>Outline justification for need of project request</b>   | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Commission or Departmental Business Plan |
| <p>• Utilize ongoing community engagement to help inform program, services and financial planning.</p> <p>This project aligns with Long-Term Financial Sustainability priority. In order to achieve higher level of resident engagement towards tax compliance, a portal will offer users an efficient, easier media to conduct their business. This also provides another method of communication/engagement with regards to tax matters. This portal will serve as a pilot for developing future solutions for other self-service needs.</p> |  |  |

**1.3 - Levels of Service**

|  |  |                          |
|--|--|--------------------------|
| <b>Outline the desired outcome and/or benefits</b>   | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> | Increases Service Levels |
| <p>A self-service tax portal will provide residents the opportunity to obtain their tax data in a timely manner without physical presence or manual processes impeding their ability to do so. Additional tax compliance could be achieved due to easy access to secure resident data. Optional medium for communications with residents. Management of other billing needs. Possibly a solution that could be revenue generating with other municipal partners.</p> |  |                          |

**1.4 - Community Impact**

|  |                                       |  |
|--|---------------------------------------|--|
| <b>Outline Community Impact (if applicable)</b>  | <b>Community Impact (select one):</b> | Moderate Impact - Moderate utilization |
| <p>Residents will benefit from self-service options in dealing with tax matters. The foundational development of such portals allow for future integrations in other municipal services being offered.</p> |                                       |  |

**1.5 - Risk**

|   |  |                  |
|---|--|------------------|
| <b>Outline the risks associated with the project both positive and negative</b>   | <b>Risk Category (select highest risk area):</b> | Financial Impact |
|   | <b>Timelines for Potential Risk Impacts</b>      | Within 3 years   |
| <p>Currently the town is behind in offering such services when compared to our Municipal partners. Citizens are expecting online portals and services to conduct their daily business without having to physically be present. By not adapting to the technical needs of our residents we may continue to cause unnecessary costs overheads and delays in service delivery.</p> |  |                  |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |         |                |       |       |            |
|----------------------------|------------------------|---------------------|----------------------------|---------|----------------|-------|-------|------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax | Operating Fund | Grant | Other | TOTAL      |
| 2022                       |                        |                     | 100,000                    |         |                |       |       | \$ 100,000 |
| 2023                       |                        |                     |                            |         |                |       |       | \$ -       |
| Future Phases              |                        |                     |                            |         |                |       |       | \$ -       |
| <b>TOTAL</b>               | \$ -                   | \$ -                | \$ 100,000                 | \$ -    | \$ -           | \$ -  | \$ -  | \$ 100,000 |

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |           |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-----------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL     |
| 2022  |                     |                      |           |            | 30,000              |         |       | \$ 30,000 |
| 2023  |                     |                      |           |            | 5,000               |         |       | \$ 5,000  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -      |

**Section 3 : Sign-off**

|                      |                      |                       |                      |  |  |  |  |
|----------------------|----------------------|-----------------------|----------------------|--|--|--|--|
| <b>Collaboration</b> | Yes                  | <b>Consulted With</b> | Financial Services   |  |  |  |  |
| <b>Prepared By:</b>  | <b>Reviewed By:</b>  |                       | <b>Commissioner:</b> |  |  |  |  |
| Robert Willatts      | Karthik Venkataraman |                       | Esther Armchuk       |  |  |  |  |

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|  |                       |                                       |  |                     |                          |                           |
|--|-----------------------|---------------------------------------|--|---------------------|--------------------------|---------------------------|
| <b>Project / Initiative Name</b>             | Web - AODA compliance |                                       |  |                     |                          |                           |
| <b>Project Cost</b>                          | \$ 25,000.00          | <b>Project Resources Requirements</b> | No New Resources   | <b>Operating DP</b> | No                       | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Office of the CAO     |                                       | <b>Division/ Departments:</b>  |                     | Corporate Communications |                           |
| <b>Legislative Requirement (select one):</b> | Yes                   | <b>Quote Legislation:</b>             | Accessibility for Ontarians with Disabilities Act (AODA) and Web Content Accessibility Guidelines (WCAG) 2.0 |                     |                          |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

**Provide comprehensive overview of the project request** **Classification (select one):** Mandatory/Legal/Critical

To continue to meet comprehensive communications standards as outlined in AODA guidelines (Web Content Accessibility Guidelines (WCAG), the Town website and all accompanying documents must be accessible to meet the needs of all users. With stricter guidelines recently coming into effect, we are continuing to update the website to ensure AODA compliance. This includes continuing to train and provide licencing to staff to convert documents to meet the legislative requirements. Additional digital tools are required to meet the needs of all audiences.

**1.2 - Project Alignment and Justification**

**Outline justification for need of project request** **Corporate Alignment & Opportunity (select one):** Commission or Departmental Business Plan

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

The Accessibility for Ontarians with Disabilities Act (AODA) allows for severe maximum monetary penalties for any violation to the Act. The maximum penalties imposed under AODA include: a person or unincorporated organization that are found guilty under this Act can be fined up to \$50,000 for each day the violation continues. A corporation can be fined up to \$100,000 per day. Directors and officers of a corporation with fiduciary responsibility who are guilty are liable to a fine up to \$50,000 a day. We are continuing to work towards meeting all AODA requirements. Council's strategic priority of engagement under Financial Sustainability would support the service of engaging residents and making our online content accessible.

**1.3 - Levels of Service**

**Outline the desired outcome and/or benefits** **Levels of Service & Infrastructure Impact (select one):** Secures Existing Service Levels

The Town endeavours to demonstrate leadership in the area of accessibility. Newmarket is committed to creating an accessible environment and we need to continue to take steps forward in this area by removing barriers for people of all abilities in our community. We also must continue to meet the legislative requirements outlined in AODA and WCAG to avoid very significant fines as outlined above.

**1.4 - Community Impact**

**Outline Community Impact (if applicable)** **Community Impact (select one):** Moderate Impact - Moderate utilization

By continuing to remove barriers we are connecting with all members of our community and not limiting our communication channels for those with different abilities.

**1.5 - Risk**

**Outline the risks associated with the project both positive and negative** **Risk Category (select highest risk area):** Third Party Losses/ Damages

**Timelines for Potential Risk Impacts** Within 3 months

The risks associated with not meeting AODA requirements are not upholding our values of accountability, accessibility, respect and integrity by ensuring equality and transparency for all members of our community as well as the strict AODA fines outlined above. By continuing to make strides in becoming AODA compliant - the government is more lenient if there is a commitment to investing in the tools to make our content accessible. The feeling among York Region communicators is that there remains focus on this legislation and perhaps charges are imminent.

**Section 2 : Financials**

**Financing of Capital Costs**

| Year          | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax | Operating Fund | Grant | Other | TOTAL     |
|---------------|------------------------|---------------------|----------------------------|---------|----------------|-------|-------|-----------|
| 2022          |                        |                     | 25,000                     |         |                |       |       | \$ 25,000 |
| 2023          |                        |                     | 25,000                     |         |                |       |       | \$ 25,000 |
| Future Phases |                        |                     |                            |         |                |       |       | \$ -      |
| <b>TOTAL</b>  | \$ -                   | \$ -                | \$ 50,000                  | \$ -    | \$ -           | \$ -  | \$ -  | \$ 50,000 |

**Incremental Operating Impact of Capital Project**

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

**Section 3 : Sign-off**

|  |  |   |                        |  |                      |  |  |
|--|--|---|------------------------|--|----------------------|--|--|
| <b>Collaboration</b>                       |  | <b>Consulted With</b>                               | Information Technology |  |                      |  |  |
| <b>Prepared By:</b>                        |  | <b>Reviewed By:</b>                                 |                        |  | <b>Commissioner:</b> |  |  |
| Amber Chard, Senior Communications Officer |  | Wanda Bennett, Director of Corporate Communications |                        |  | Jag Sharma, CAO      |  |  |

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|  |  |                                       |                  |                               |                     |                           |  |
|--|--|---------------------------------------|------------------|-------------------------------|---------------------|---------------------------|--|
| <b>Project / Initiative Name</b>             | <b>Fleet Asset Management Software</b>             |                                       |                  |                               |                     |                           |  |
| <b>Project Cost</b>                          | \$ 300,000.00                                      | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No                  | <b>Decision Package #</b> |  |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission |                                       |                  | <b>Division/ Departments:</b> | Public Works- Roads |                           |  |
| <b>Legislative Requirement (select one):</b> |  | <b>Quote Legislation:</b>             |                  |                               |                     |                           |  |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

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

**1.2 - Project Alignment and Justification**

|  |  |                         |
|--|--|-------------------------|
| <b>Outline justification for need of project request</b>   | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Approved Strategic Plan |
| <p><b>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</b></p> <p>After performing the pilot project back in 2020 to see if JD Edwards could be expanded to incorporate the needs of the Fleet area, (which was found to be not a viable solution), the Asset Management Steering Committee (AMSC) made it's recommendation for a stand alone software solution. A Fleet Management Software could provide the following features: Complete vehicle and equipment life-cycle management which will help define budgets, robust work order functionality, technician certification and training management, purchasing and parts inventory management, real-time integration with our Winfuel system, 100+ standard reports with customization setups, KPI dashboards, performance metrics, mobility and utilization of a fleet app, and automation of data collection ultimately reducing paper.</p> |  |                         |

**1.3 - Levels of Service**

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

**1.4 - Community Impact**

|  |                                       |                              |
|--|---------------------------------------|------------------------------|
| <b>Outline Community Impact (if applicable)</b>  | <b>Community Impact (select one):</b> | Minor Impact - Local Benefit |
| <p>A Fleet Management System will improve the Supervisors ability to manage the day to day operations of the Fleet Area. Upon successful implementation of the selected software the Town could realize reduced equipment down time and an increase in overall efficiency of the department by allowing for more informed decisions regarding outsourcing of maintenance as well as improved warranty claims processes. As previously mentioned, if this project is successful, there could be regional implications for service provisions due to efficiencies gained as a result of better management. This would provide the Town with a possible option to consider converting our Fleet Area into a for-profit cost centre.</p> |                                       |                              |

**1.5 - Risk**

|   |  |               |
|---|--|---------------|
| <b>Outline the risks associated with the project both positive and negative</b>   | <b>Risk Category (select highest risk area):</b> | Operational   |
|   | <b>Timelines for Potential Risk Impacts</b>      | Within 1 year |
| <p>A key objective of the Fleet Services area is to limit vehicle and equipment down time. Having the technology, financial and human resources needed to plan for much needed maintenance will limit the risk of the Town not meeting service level expectations of the public. By having maintenance and service schedules Public Works, Building, Recreation and Engineering departments will be able to plan for and meet their service level commitments. Maintenance and servicing schedules also allows for Departments to utilize the vehicles needed to perform all aspects of their business. Keeping downtimes to a minimum and having equipment available at all times helps prevent liability issues with regards to Fire services, snow clearing operations, maintenance of roadways and infrastructure failures.</p> |  |               |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |         |                |       |       |            |
|----------------------------|------------------------|---------------------|----------------------------|---------|----------------|-------|-------|------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax | Operating Fund | Grant | Other | TOTAL      |
| 2022                       |                        |                     | 300,000                    |         |                |       |       | \$ 300,000 |
| 2023                       |                        |                     |                            |         |                |       |       | \$ -       |
| Future Phases              |                        |                     |                            |         |                |       |       | \$ -       |
| <b>TOTAL</b>               | \$ -                   | \$ -                | \$ 300,000                 | \$ -    | \$ -           | \$ -  | \$ -  | \$ 300,000 |

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |           |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-----------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL     |
| 2022  |                     |                      |           |            | 10,000              |         |       | \$ 10,000 |
| 2023  |                     |                      |           |            | 10,000              |         |       | \$ 10,000 |
| Future Phases                                   |                     |                      |           |            | 10,000              |         |       | \$ 10,000 |

**Section 3 : Sign-off**

|                      |                     |                       |                      |                        |  |
|----------------------|---------------------|-----------------------|----------------------|------------------------|--|
| <b>Collaboration</b> | Yes                 | <b>Consulted With</b> | Financial Services   | Information Technology |  |
| <b>Prepared By:</b>  | <b>Reviewed By:</b> |                       | <b>Commissioner:</b> |                        |  |
| Mark Gregory         | Mark Agnoletto      |                       | Peter Noehammer      |                        |  |

**2022 BUDGET  
Capital Decision Package Form**

|  |   |                                       |                  |                               |                     |                           |  |
|--|---|---------------------------------------|------------------|-------------------------------|---------------------|---------------------------|--|
| <b>Project / Initiative Name</b>             | Strategic Sustainability Plan - Green Action Initiatives Newmarket (GAIN) |                                       |                  |                               |                     |                           |  |
| <b>Project Cost</b>                          | \$ 60,000.00  | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No                  | <b>Decision Package #</b> |  |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission                        |                                       |                  | <b>Division/ Departments:</b> | Planning & Building |                           |  |
| <b>Legislative Requirement (select one):</b> | No  | <b>Quote Legislation:</b>             |                  |                               |                     |                           |  |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|  |  |
|--|--|
| <b>Provide comprehensive overview of the project request</b>   | <b>Classification (select one):</b> Community Planning |
| <p>Many staff and departments are contributing to corporate and community sustainability. While this is a positive step, most of this progress is either one off initiatives or reactive approaches. There is opportunity to increase cross-corporation collaboration, find efficiencies, and take pro-active measures under the Green Action Initiatives Newmarket (GAIN) Plan. The Plan will provide guidance and cohesion to address Climate Change and Environmental Sustainability challenges ensuring the Town is effecting meaningful change in the most efficient and productive way.</p> <p>While taking a high level look at our corporate and community footprint, this Plan will provide direction on climate change adaptation and mitigation measures and will feed into the development and updates of other Town initiatives, such as our Asset Management Plans, Comprehensive Stormwater Management Plan, Official Plan Update and our Community Energy Plan. A key component will be community and stakeholder engagements, which will ensure that the Town is taking action in priority areas and maximizing our success. It will highlight what we are already doing as well and be strategic, practical, and corporate-wide. The Plan will look at climate change mitigation actions that are internal facing (i.e. actions the corporation can take to reduce our Climate Change impact) and it will analyze current trends to set realistic mitigation targets (i.e. achieving NetZero for town facilities and/or following the Region for NetZero by 2050). Finally, the Plan will provide direction for climate change adaptation measures on a corporation and community scale from a sustainable community perspective; considering all three pillars of sustainability - economics, environment and social impacts.</p> |  |

**1.2 - Project Alignment and Justification**

|  |   |
|--|---|
| <b>Outline justification for need of project request</b>   | <b>Corporate Alignment &amp; Opportunity (select one):</b> Commission or Departmental Business Plan |
| <p>• Continue to implement programs that make Newmarket a leader in the implementation of low impact design (LID).</p> <p>On January 20, 2020 the Town of Newmarket's Council declared a climate emergency to address the following, but not limited to:<br/>         - name and deepen Council's commitment to the protection of the environment, economy, and community from the impacts of Climate Change<br/>         - express Council's commitment to reduce emissions, both from emitters within the Town's control and those who consider Newmarket to be their community</p> <p>This Plan will address the Town's Climate Change impacts on a broader scale that what is identified in the Environmental Stewardship Council Strategic Priority, but specifically related to the priority, the plan will incorporate two of the action items in the Environmental Stewardship Pillar:<br/>         - Continue to implement programs that make Newmarket a leader in the implementation of low impact design (LID). (Adaptation)<br/>         - Continue to explore and support solar power installations in place and investigate additional installations; explore options for battery storage opportunities in town buildings. (Mitigation)</p> |   |

**1.3 - Levels of Service**

|  |   |
|--|---|
| <b>Outline the desired outcome and/or benefits</b>   | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> Increases Service Levels |
| <p>This Plan will increase the service we provide our residents with respect to addressing Climate Change. Newmarket residents are expecting the Town to respond to the changing climate and being pro-active with how we manage our environmental and Climate Change impacts. Internally, our desired service level is to have a cohesive approach to Climate Change mitigation, adaptation and environmental sustainability. This Plan will focus Town initiatives in priority areas and ensure our other Plans (i.e. Asset Management, Stormwater Management, Official Plan, Community Energy Plan, etc.) are addressing the priorities. We have seen an increasing amount of delegations to Council with respect to various green initiatives that would be addressed through this Plan. Newmarket citizens expect an increase in service levels with respect to addressing sustainability and climate change.</p> |   |

**1.4 - Community Impact**

|  |   |
|--|---|
| <b>Outline Community Impact (if applicable)</b>  | <b>Community Impact (select one):</b> No Impact |
| <p>As the Town continues to grow, the importance of becoming a sustainable community increases as well. Our climate is changing. It is expected to be hotter with more intense storms and longer dry periods between them. With an increasing population the Town's impact on the climate will increase, and more people under our jurisdiction will be impacted by these changes. Therefore, this Plan is needed to address Climate Change move Newmarket towards additional sustainable practices and community goals. Our residents expect the Town to respond to the changing climate and take the lead in making Newmarket a sustainable community. We have seen an increasing amount of delegations to Council addressing various green initiatives that would be addressed through this Plan.</p> <p>The actions outlined in this Plan will improve and enhance the ability of Town facilities and amenities to withstand the impacts of changing climate, increasing overall resiliency. It will provide for actions that will adapt facilities and amenities to the more extreme events and less predictable climate that we are now beginning to experience and the ancillary impacts that come with these changes (e.g. increased use of cooling centres by vulnerable populations, and increased pests).</p> |   |

**1.5 - Risk**

|   |  |               |
|---|--|---------------|
| <b>Outline the risks associated with the project both positive and negative</b>   | <b>Risk Category (select highest risk area):</b> Environment |               |
|   | <b>Timelines for Potential Risk Impacts</b>                  | Within 1 year |
| <p>The Plan will build off of the Town's 2019 Corporate Climate Change Risk Scan. The GAIN Plan will undertake risk analyses for Climate Change stressors. The Plan will provide recommendations for programs, policies, and initiatives, with an implementation plan, to reduce those risks and liabilities to the Town, property, our assets, and the broader community. Potential risks of Climate Change and doing nothing are: risks to our residents' health and safety, legal liability, financial consequences, poor public perception, destruction of our natural assets, and many others.</p> |  |               |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |         |                |       |       |            |
|----------------------------|------------------------|---------------------|----------------------------|---------|----------------|-------|-------|------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax | Operating Fund | Grant | Other | TOTAL      |
| 2022                       |                        |                     | 30,000                     |         | 30,000         |       |       | \$ 60,000  |
| 2023                       |                        |                     | 45,000                     |         | 45,000         |       |       | \$ 90,000  |
| Future Phases              |                        |                     |                            |         |                |       |       | \$ -       |
| <b>TOTAL</b>               | \$ -                   | \$ -                | \$ 75,000                  | \$ -    | \$ 75,000      | \$ -  | \$ -  | \$ 150,000 |

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                              |     |                       |                                |  |  |                      |  |  |
|------------------------------|-----|-----------------------|--------------------------------|--|--|----------------------|--|--|
| <b>Collaboration</b>         | Yes | <b>Consulted With</b> | Engineering - Stormwater       |  |  |                      |  |  |
| <b>Prepared By:</b>          |     |                       | <b>Reviewed By:</b>            |  |  | <b>Commissioner:</b> |  |  |
| Meghan White & Craig Schritt |     |                       | Jason Unger & Rachel Prudhomme |  |  | Peter Noehammer      |  |  |



**2022 BUDGET  
Capital Decision Package Form**

|  |  |                                       |                  |                               |                     |                           |
|--|--|---------------------------------------|------------------|-------------------------------|---------------------|---------------------------|
| <b>Project / Initiative Name</b>             | Art Ferguson Interlocking Replacement              |                                       |                  |                               |                     |                           |
| <b>Project Cost</b>                          | \$ 50,000.00                                       | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No                  | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission |                                       |                  | <b>Division/ Departments:</b> | Public Works- Parks |                           |
| <b>Legislative Requirement (select one):</b> | No   | <b>Quote Legislation:</b>             |                  |                               |                     |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|  |                                     |   |
|--|-------------------------------------|---|
| <b>Provide comprehensive overview of the project request</b>   | <b>Classification (select one):</b> | Replacements, Rehabilitation and/or Maintenance |
| <p>This request is to replace the Art Ferguson interlocking with asphalt around the building, tennis courts and access points from the parking lot to the various amenities. Ensuring public safety is at the forefront of our facilities and parks, we will be replacing the interlocking as the grading is unsafe at this time due to frost movement and age of the current subgrade. At Art Ferguson, the stones are becoming unsafe due to deterioration and ground movement. Full removal, regrade and asphalt installation is needed to meet current AODA standards.</p> |                                     |   |

**1.2 - Project Alignment and Justification**

|   |  |  |
|---|--|--|
| <b>Outline justification for need of project request</b>  | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Commission or Departmental Business Plan |
| <p><b>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</b></p> <p>This project will prevent further deterioration of the Town's assets, reduce safety risks, and comply with the AODA requirement. Properly maintaining the Town's facilities is part of this department's duties, which also ensures efficient management and long term financial sustainability of the Town's assets.</p> |  |  |

**1.3 - Levels of Service**

|   |  |  |
|---|--|--|
| <b>Outline the desired outcome and/or benefits</b>  | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> | Secures Existing Service Levels & Addresses Infrastructure Gap |
| <p>Maintains the current level of service by allowing users to the building and various park amenities to be used safely including meeting the current AODA standards. We are ensuring safe passage for the public including accessibility to the park amenities and buildings.</p> |  |  |

**1.4 - Community Impact**

|  |                                       |  |
|--|---------------------------------------|--|
| <b>Outline Community Impact (if applicable)</b>  | <b>Community Impact (select one):</b> | Moderate Impact - Moderate utilization |
| <p>This project has moderate impact by improving, enhancing, or maintaining available to the community with an average or moderate level of utilization by allowing all types of users to use the various entrance features to reach the various building amenities.</p> |                                       |  |

**1.5 - Risk**

|  |  |                   |
|--|--|-------------------|
| <b>Outline the risks associated with the project both positive and negative</b>  | <b>Risk Category (select highest risk area):</b> | Health and Safety |
|  | <b>Timelines for Potential Risk Impacts</b>      | Within 1 year     |
| <p>There is a possible litigation risk due to uneven surfaces causing bodily injury in the whole park throughout the year. There will be possible negative media exposure. Currently pedestrians with accessibility needs are travelling the laneway out onto the sidewalk then back onto the path as there are no cut curbs nearby for accessibility needs.</p> |  |                   |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |             |                |             |             |                  |
|----------------------------|------------------------|---------------------|----------------------------|-------------|----------------|-------------|-------------|------------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax     | Operating Fund | Grant       | Other       | TOTAL            |
| 2022                       | 50,000                 |                     |                            |             |                |             |             | \$ 50,000        |
| 2023                       |                        |                     |                            |             |                |             |             | \$ -             |
| Future Phases              |                        |                     |                            |             |                |             |             | \$ -             |
| <b>TOTAL</b>               | <b>\$ 50,000</b>       | <b>\$ -</b>         | <b>\$ -</b>                | <b>\$ -</b> | <b>\$ -</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 50,000</b> |

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                      |     |                       |                      |  |  |                      |  |  |
|----------------------|-----|-----------------------|----------------------|--|--|----------------------|--|--|
| <b>Collaboration</b> | Yes | <b>Consulted With</b> | Recreation & Culture |  |  |                      |  |  |
| <b>Prepared By:</b>  |     |                       | <b>Reviewed By:</b>  |  |  | <b>Commissioner:</b> |  |  |
| Jeff Bond            |     |                       | Mark Agnoletto       |  |  | Peter Noehammer      |  |  |

**2022 BUDGET  
Capital Decision Package Form**

|  |  |                                       |                  |                               |                     |                           |
|--|--|---------------------------------------|------------------|-------------------------------|---------------------|---------------------------|
| <b>Project / Initiative Name</b>             | Art Ferguson Parking Lot Replacement               |                                       |                  |                               |                     |                           |
| <b>Project Cost</b>                          | \$ 225,000.00                                      | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No                  | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission |                                       |                  | <b>Division/ Departments:</b> | Public Works- Parks |                           |
| <b>Legislative Requirement (select one):</b> | No   | <b>Quote Legislation:</b>             |                  |                               |                     |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|   |                                     |   |
|---|-------------------------------------|---|
| <b>Provide comprehensive overview of the project request</b>  | <b>Classification (select one):</b> | Replacements, Rehabilitation and/or Maintenance |
| <p>This request is for total revamp of the parking lot at Art Ferguson, full removal of asphalt, regrade sub aggregate to ensure proper drainage and install new top coat of asphalt and repaint lines to proper AODA standard parking stall size. This project will also allow ramping and curb installation at the various entrances from parking lot to the trails to meet the current AODA standards.</p> |                                     |   |

**1.2 - Project Alignment and Justification**

|   |  |  |
|---|--|--|
| <b>Outline justification for need of project request</b>  | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Commission or Departmental Business Plan |
| <p><b>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</b></p> <p>This project will prevent further deterioration of the Town's assets, reduce safety risks, and comply with the AODA requirement. Properly maintaining the Town's facilities is part of this department's duties, which also ensures efficient management and long term financial sustainability of the Town's assets.</p> |  |  |

**1.3 - Levels of Service**

|   |  |  |
|---|--|--|
| <b>Outline the desired outcome and/or benefits</b>  | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> | Secures Existing Service Levels & Addresses Infrastructure Gap |
| <p>Maintains the current level of service by allowing parking lot users to the building and various park amenities to be used safely including meeting the current AODA standards. We are ensuring safe passage for the public including accessibility to the park amenities and buildings.</p> |  |  |

**1.4 - Community Impact**

|   |                                       |  |
|---|---------------------------------------|--|
| <b>Outline Community Impact (if applicable)</b>   | <b>Community Impact (select one):</b> | Moderate Impact - Moderate utilization |
| <p>This project has moderate impact by improving, enhancing, or maintaining available to the community with an average or moderate level of utilization by allowing all types of users to use the various entrance features to reach the various building amenities from the parking lot.</p> |                                       |  |

**1.5 - Risk**

|  |  |                   |
|--|--|-------------------|
| <b>Outline the risks associated with the project both positive and negative</b>  | <b>Risk Category (select highest risk area):</b> | Health and Safety |
|  | <b>Timelines for Potential Risk Impacts</b>      | Within 1 year     |
| <p>This parking lot is not in compliance with the Town's standards regarding size of parking lot spaces related to AODA standards. Without this project, there are potential damage claims on vehicles, potential trip and falls, potential injury to town staff when plowing the parking lot.</p> |  |                   |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |             |                |             |             |                   |
|----------------------------|------------------------|---------------------|----------------------------|-------------|----------------|-------------|-------------|-------------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax     | Operating Fund | Grant       | Other       | TOTAL             |
| 2022                       | 225,000                |                     |                            |             |                |             |             | \$ 225,000        |
| 2023                       |                        |                     |                            |             |                |             |             | \$ -              |
| Future Phases              |                        |                     |                            |             |                |             |             | \$ -              |
| <b>TOTAL</b>               | <b>\$ 225,000</b>      | <b>\$ -</b>         | <b>\$ -</b>                | <b>\$ -</b> | <b>\$ -</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 225,000</b> |

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                      |                     |                       |                      |  |  |  |  |  |
|----------------------|---------------------|-----------------------|----------------------|--|--|--|--|--|
| <b>Collaboration</b> | Yes                 | <b>Consulted With</b> | Recreation & Culture |  |  |  |  |  |
| <b>Prepared By:</b>  | <b>Reviewed By:</b> |                       | <b>Commissioner:</b> |  |  |  |  |  |
| Jeff Bond            | Mark Agnoletto      |                       | Peter Noehammer      |  |  |  |  |  |



**2022 BUDGET  
Capital Decision Package Form**

|  |  |                                       |                  |                               |                     |                           |
|--|--|---------------------------------------|------------------|-------------------------------|---------------------|---------------------------|
| <b>Project / Initiative Name</b>             | Ken Sturgeon Trail Paving and Amenities            |                                       |                  |                               |                     |                           |
| <b>Project Cost</b>                          | \$ 100,000.00                                      | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No                  | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission |                                       |                  | <b>Division/ Departments:</b> | Public Works- Parks |                           |
| <b>Legislative Requirement (select one):</b> | No   | <b>Quote Legislation:</b>             |                  |                               |                     |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

**Provide comprehensive overview of the project request**

**Classification (select one):** Enhance / Growth

This project is to pave the remaining trail at Ken Sturgeon Park to allow access for all and to reduce tripping hazards caused by washouts when it rains, or change of season from winter to spring. Paving will also help with AODA issues and make the trail compliant. Portions of the trail have been paved when completing other projects such as the playground replacement and the newer basketball court/outdoor community rink. This request also includes the installation of trail lighting, p-gates, tree planting, benches and tri-waste containers where needed.

**1.2 - Project Alignment and Justification**

**Outline justification for need of project request**

**Corporate Alignment & Opportunity (select one):** Commission or Departmental Business Plan

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

Properly maintaining the Town's parks and trails is part of this department's duties, which also ensures efficient management and long term financial sustainability of the Town's assets.

**1.3 - Levels of Service**

**Outline the desired outcome and/or benefits**

**Levels of Service & Infrastructure Impact (select one):** Increases Service Levels

Improving our level of service of the trail from screenings to pavement helps users use the trail safely and year round. If we do not complete the paving users with accessibility needs will not be able to use the park year round.

**1.4 - Community Impact**

**Outline Community Impact (if applicable)**

**Community Impact (select one):** Minor Impact - Local Benefit

Delaying the installation of the remaining asphalt trails and amenities will not allow all types of resident users to enjoy the park such as the playground which is fully AODA compliant.

**1.5 - Risk**

**Outline the risks associated with the project both positive and negative**

**Risk Category (select highest risk area):** Health and Safety

**Timelines for Potential Risk Impacts:** Within 1 year

Not paving this trail will increase the risk for users to injure themselves on any washouts which happen every rain and users will not be able to use the trail safely during the winter months. There is also a high risk of media exposure from those with accessibility needs and new parents with strollers. This has been an issue with users.

**Section 2 : Financials**

**Financing of Capital Costs**

| Year          | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax     | Operating Fund | Grant       | Other       | TOTAL             |
|---------------|------------------------|---------------------|----------------------------|-------------|----------------|-------------|-------------|-------------------|
| 2022          | 50,000                 | 50,000              |                            |             |                |             |             | \$ 100,000        |
| 2023          |                        |                     |                            |             |                |             |             | \$ -              |
| Future Phases |                        |                     |                            |             |                |             |             | \$ -              |
| <b>TOTAL</b>  | <b>\$ 50,000</b>       | <b>\$ 50,000</b>    | <b>\$ -</b>                | <b>\$ -</b> | <b>\$ -</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> |

**Incremental Operating Impact of Capital Project**

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

**Section 3 : Sign-off**

**Collaboration** No **Consulted With**

**Prepared By:**

**Reviewed By:**

**Commissioner:**

Jeff Bond

Mark Agnoletto

Peter Noehammer

**2022 BUDGET  
Capital Decision Package Form**

|  |  |                                       |                  |                               |                     |                           |
|--|--|---------------------------------------|------------------|-------------------------------|---------------------|---------------------------|
| <b>Project / Initiative Name</b>             | Trail Guidelines and Expansion Consulting Services |                                       |                  |                               |                     |                           |
| <b>Project Cost</b>                          | \$ 200,000.00                                      | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No                  | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission |                                       |                  | <b>Division/ Departments:</b> | Public Works- Parks |                           |
| <b>Legislative Requirement (select one):</b> | No   | <b>Quote Legislation:</b>             |                  |                               |                     |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|  |                                     |                  |
|--|-------------------------------------|------------------|
| <b>Provide comprehensive overview of the project request</b>   | <b>Classification (select one):</b> | Enhance / Growth |
| <p>As per Multi use trail safety enhancement staff report to council 2021-11, there are a few items that still need to be taken care of in 2022. One is to hire a consultant to create formal trail guidelines for all trails, and come up with design plans for "twinning" of the Tom Taylor Trail (TTT) from Mulock Drive to Davis Drive. This request is to address this. In addition, the consultant will review options and recommendations for the board walk along Fairy Lake. The board walk was scheduled to have a consultant design in 2021, but due to staff shortage it was pushed off for now and added to this project.</p> |                                     |                  |

**1.2 - Project Alignment and Justification**

|  |  |                         |
|--|--|-------------------------|
| <b>Outline justification for need of project request</b>   | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Approved Strategic Plan |
| <p>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</p> <p>Please see council report 2021-11 for more details regarding the multi use trail safety enhancement staff report.</p> |  |                         |

**1.3 - Levels of Service**

|   |  |                          |
|---|--|--------------------------|
| <b>Outline the desired outcome and/or benefits</b>  | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> | Increases Service Levels |
| <p>As noted in council report 2021-11, we are trying to improve the existing Tom Taylor Trail and other trails in Newmarket. Completing this project will help create level of service and set standards for all trails for Public Works and Engineering to move forward. It was well noted in the staff report to council that residents wanted improved trails along the TTT mostly due to safety concerns.</p> |  |                          |

**1.4 - Community Impact**

|   |                                       |                                |
|---|---------------------------------------|--------------------------------|
| <b>Outline Community Impact (if applicable)</b>   | <b>Community Impact (select one):</b> | Significant Impact - Town Wide |
| <p>As mentioned in report 2021-11, we average over 1200 users daily during the week in the downtown area of the TTT and over 1500 users daily for the weekends in the same area. These numbers indicate that the TTT is a very busy area and needs investment to create safe trails for all types of users. Currently the boardwalk is one way traffic due to Covid restrictions, but usually this boardwalk is a very active route for users in Fairy Lake. With more flooding from spring run off and increased weather related events throughout the year, the board walk has been damaged many times from ice flows, flooding and debris such as floating logs.</p> |                                       |                                |

**1.5 - Risk**

|   |  |                   |
|---|--|-------------------|
| <b>Outline the risks associated with the project both positive and negative</b>   | <b>Risk Category (select highest risk area):</b> | Health and Safety |
|   | <b>Timelines for Potential Risk Impacts</b>      | Within 1 year     |
| <p>The report showed a few major and many minor incidents that were reported to us on the trails, as well receiving and witnessing many close calls and near misses. We also received many positive comments on how residents enjoy the trail systems, but need to have safety moved up on the priority list.</p> |  |                   |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |             |                |             |             |                   |
|----------------------------|------------------------|---------------------|----------------------------|-------------|----------------|-------------|-------------|-------------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax     | Operating Fund | Grant       | Other       | TOTAL             |
| 2022                       | 200,000                |                     |                            |             |                |             |             | \$ 200,000        |
| 2023                       | 0                      |                     |                            |             |                |             |             | \$ -              |
| Future Phases              |                        |                     |                            |             |                |             |             | \$ -              |
| <b>TOTAL</b>               | <b>\$ 200,000</b>      | <b>\$ -</b>         | <b>\$ -</b>                | <b>\$ -</b> | <b>\$ -</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 200,000</b> |

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                      |                     |                       |                      |  |  |  |  |  |
|----------------------|---------------------|-----------------------|----------------------|--|--|--|--|--|
| <b>Collaboration</b> | Yes                 | <b>Consulted With</b> | Engineering Services |  |  |  |  |  |
| <b>Prepared By:</b>  | <b>Reviewed By:</b> |                       | <b>Commissioner:</b> |  |  |  |  |  |
| Jeff Bond            | Mark Agnoletto      |                       | Peter Noehammer      |  |  |  |  |  |

**2022 BUDGET  
Capital Decision Package Form**

|  |  |                                       |                           |                               |                          |                           |
|--|--|---------------------------------------|---------------------------|-------------------------------|--------------------------|---------------------------|
| <b>Project / Initiative Name</b>             | <b>Multiple Purpose Room Expansion</b>             |                                       |                           |                               |                          |                           |
| <b>Project Cost</b>                          | \$ 150,000.00                                      | <b>Project Resources Requirements</b> | No New Resources          | <b>Operating DP</b>           | No                       | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission |                                       |                           | <b>Division/ Departments:</b> | Public Works- Facilities |                           |
| <b>Legislative Requirement (select one):</b> | No   |                                       | <b>Quote Legislation:</b> |                               |                          |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|  |  |
|--|--|
| <b>Provide comprehensive overview of the project request</b>   | <b>Classification (select one):</b> Enhance / Growth |
| <p><b>Magna Centre Multi-Purpose Room 3 Expansion (Design 2022; Work 2023)</b>- This request is for creating from existing smaller room, a larger meeting room capable of accommodating more participants in the room for programming, meetings and special events. There are only 3 Multi-purpose rooms in the facility and they are not conducive for larger events. This is an opportunity to increase the number of rentals as the current max allowance is only 20 people per room which impacts the number of meetings and events that can be held at this site.</p> <p><b>Magna Centre Board room/Multipurpose Room 5 Expansion (Design 2022; Work 2023)</b> - This is a request to remove the wall between the Board Room and MP#5 and the addition of a divider wall to allow for maximum programming opportunities for 2 separate meeting spaces along with a larger space when required. This will be our largest programmable room within the Magna Centre offering increased opportunities for rentals and programs. Additional kitchenette allows water access for programming (increases programming options) and allows renters for their events (regularly requested for tournaments/meetings).</p> |  |

**1.2 - Project Alignment and Justification**

|   |   |
|---|---|
| <b>Outline justification for need of project request</b>  | <b>Corporate Alignment &amp; Opportunity (select one):</b> Commission or Departmental Business Plan |
| <p><b>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</b></p>  |   |
| <p>The projects listed in this request include assets that are in deteriorating conditions; properly maintaining the facilities is part of this department's duties, which also ensures efficient management and long term financial sustainability of the Town's assets. It is also the departments responsibility to work jointly with Recreation and other user groups of the buildings to accommodate the growth needs and community requests for the use of the facilities and for the various programming taking place in the facilities.</p> |   |

**1.3 - Levels of Service**

|  |   |
|--|---|
| <b>Outline the desired outcome and/or benefits</b> | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> Increases Service Levels |
|  |   |

**1.4 - Community Impact**

|  |  |
|--|--|
| <b>Outline Community Impact (if applicable)</b>  | <b>Community Impact (select one):</b> Moderate Impact - Moderate utilization |
| <p>These projects mainly affect the Town's main two recreational facilities, as well as a largely used seasonal building. As the population increases and community use programming/rental requests increase- these improvements will allow for more programming/rental opportunities for the community and potential increased revenue. Failure to implement these requests directly affect the programming in those large facilities, which target a large number of the population. Such improvements in those facilities with high visibility will positively affect the town's image and trust of the community in the Town's ability to responsibly manage assets and meet industry standard services.</p> |  |

**1.5 - Risk**

|   |  |
|---|--|
| <b>Outline the risks associated with the project both positive and negative</b> | <b>Risk Category (select highest risk area):</b> Operational |
|   | <b>Timelines for Potential Risk Impacts</b> Within 3 years   |
|   |  |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |         |                |       |       |            |
|----------------------------|------------------------|---------------------|----------------------------|---------|----------------|-------|-------|------------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax | Operating Fund | Grant | Other | TOTAL      |
| 2022                       | 150,000                |                     |                            |         |                |       |       | \$ 150,000 |
| 2023                       |                        |                     |                            |         |                |       |       | \$ -       |
| Future Phases              |                        |                     |                            |         |                |       |       | \$ -       |
| <b>TOTAL</b>               | \$ 150,000             | \$ -                | \$ -                       | \$ -    | \$ -           | \$ -  | \$ -  | \$ 150,000 |

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                      |  |                       |  |                      |  |
|----------------------|--|-----------------------|--|----------------------|--|
| <b>Collaboration</b> |  | <b>Consulted With</b> |  |                      |  |
| <b>Prepared By:</b>  |  | <b>Reviewed By:</b>   |  | <b>Commissioner:</b> |  |
| Harry Vanwensem      |  | Mark Agnoletto        |  | Peter Noehammer      |  |

**2022 BUDGET  
Capital Decision Package Form**

|  |  |                                       |                  |                               |                          |                           |
|--|--|---------------------------------------|------------------|-------------------------------|--------------------------|---------------------------|
| <b>Project / Initiative Name</b>             | Facility Improvements                              |                                       |                  |                               |                          |                           |
| <b>Project Cost</b>                          | \$ 118,500.00                                      | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No                       | <b>Decision Package #</b> |
| <b>Commission/Area:</b>                      | Development and Infrastructure Services Commission |                                       |                  | <b>Division/ Departments:</b> | Public Works- Facilities |                           |
| <b>Legislative Requirement (select one):</b> | No   | <b>Quote Legislation:</b>             |                  |                               |                          |                           |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|   |                                     |   |
|---|-------------------------------------|---|
| <b>Provide comprehensive overview of the project request</b>  | <b>Classification (select one):</b> | Replacements, Rehabilitation and/or Maintenance |
| <p>These projects are proposed as improvements and upgrades to the Town's existing facilities, to enhance the level of service offered and achieve growth. The components and systems proposed to be replaced are at the end of their useful lives, and repairs/replacement are required to maintain and/or increased the experience of the users of the facilities.</p> <p><b>Gorman Pool Site Improvements</b> - Renovation of the facility is required due to age, degradation of the asset and concerns with public health requirements and to achieve accessibility for Ontarians with disabilities by 2025 as prescribed by the AODA. Improvements on deck include considerations for increased shade, updated furniture and pool covering to reduce safety concerns of potential drowning during inoperable months. This request is for design only; construction costs are not included as the scope of work is unknown at this time.</p> <p><b>Ray Twinney Complex Audio System Replacement</b> - This request is to replace any broken hardware and update software for the Audio system. Many of the components (Speakers, wiring, inputs etc.) are out of date and no longer produce quality sound. Further, there is presently no "all page" function which would be extremely useful in the case of an emergency to efficiently evacuate the building.</p> <p><b>Magna Centre Audio System Replacement</b> - Repair/replace any broken hardware and update software for the Magna Centre Audio system. Many of the components (Speakers, wiring, inputs etc.) are inconsistent in their reliability to provide quality audio. The recent expansion into fitness services underscores the need for a refreshed audio system, with the integration of multiple zones for various parts of the building.</p> |                                     |   |

**1.2 - Project Alignment and Justification**

|  |  |  |
|--|--|--|
| <b>Outline justification for need of project request</b>   | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Commission or Departmental Business Plan |
| <p><b>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</b></p> <p>The projects listed in this request include assets that are in deteriorating conditions; properly maintaining the facilities is part of this department's duties, which also ensures efficient management and long term financial sustainability of the Town's assets. It is also the departments responsibility to work jointly with Recreation and other user groups of the buildings to accommodate the growth needs and community requests for the use of the facilities and for the various programming taking place in the facilities.</p> |  |  |

**1.3 - Levels of Service**

|   |  |  |
|---|--|--|
| <b>Outline the desired outcome and/or benefits</b>  | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> | Secures Existing Service Levels & Addresses Infrastructure Gap |
| <p>The audio system is out of date and prone to failure. New audio system would allow to incorporate better integration with sound systems and display technologies in the various spaces to better support social and corporate events. By replacing existing equipment with technology to today's standard, we will achieve a service improvement and restore the sites to a suitable service level. For example, within our fitness centre business, we are behind in industry standards to provide both background and active audio support (e.g. Fitness Instructor leading a class with amplified sound). Upgrades to the facilities will make them more enticing for both social and corporate events.</p> |  |  |

**1.4 - Community Impact**

|  |                                       |  |
|--|---------------------------------------|--|
| <b>Outline Community Impact (if applicable)</b>  | <b>Community Impact (select one):</b> | Moderate Impact - Moderate utilization |
| <p>These projects mainly affect the Town's main two recreational facilities, as well as a largely used seasonal building. As the population increases and community use programming/rental requests increase- these improvements will allow for more programming/rental opportunities for the community and potential increased revenue. Failure to implement these requests directly affect the programming in those large facilities, which target a large number of the population. Such improvements in those facilities with high visibility will positively affect the town's image and trust of the community in the Town's ability to responsibly manage assets and meet industry standard services.</p> |                                       |  |

**1.5 - Risk**

|  |  |                 |
|--|--|-----------------|
| <b>Outline the risks associated with the project both positive and negative</b>  | <b>Risk Category (select highest risk area):</b> | Corporate Image |
|  | <b>Timelines for Potential Risk Impacts</b>      | Within 3 years  |
| <p>Deterioration of our assets poses health and safety risks to staff and user groups with the potential to incur liability. Asset failure would result in cancelled programming and major service disruptions, negative local media exposure and loss of recreational opportunity. Delaying replacement of deteriorating assets is likely to result in additional expenditures.</p> |  |                 |

**Section 2 : Financials**

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

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                      |                     |                       |                      |  |  |  |  |
|----------------------|---------------------|-----------------------|----------------------|--|--|--|--|
| <b>Collaboration</b> |                     | <b>Consulted With</b> |                      |  |  |  |  |
| <b>Prepared By:</b>  | <b>Reviewed By:</b> |                       | <b>Commissioner:</b> |  |  |  |  |
| Harry Vanwensem      | Mark Agnoletto      |                       | Peter Noehammer      |  |  |  |  |

**2022 BUDGET  
Capital Decision Package Form**

|  |                            |                                       |                  |                               |    |                           |  |
|--|----------------------------|---------------------------------------|------------------|-------------------------------|----|---------------------------|--|
| <b>Project / Initiative Name</b>             | Chromebook Lending Program |                                       |                  |                               |    |                           |  |
| <b>Project Cost</b>                          | \$ 10,000.00               | <b>Project Resources Requirements</b> | No New Resources | <b>Operating DP</b>           | No | <b>Decision Package #</b> |  |
| <b>Commission/Area:</b>                      | Newmarket Public Library   |                                       |                  | <b>Division/ Departments:</b> |    |                           |  |
| <b>Legislative Requirement (select one):</b> | No                         | <b>Quote Legislation:</b>             |                  |                               |    |                           |  |

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

|   |                                     |                  |
|---|-------------------------------------|------------------|
| <b>Provide comprehensive overview of the project request</b>  | <b>Classification (select one):</b> | Enhance / Growth |
| <p>Over the course of the COVID-19 pandemic the use of virtual tools has become a significant part of resident's ability to access educational and government services as well as social activities and programs. Newmarket Public Library has been offering a laptop lending program for 5 years and we have seen a constant demand for these resources as workplaces and schools transitioned to online only models of service. NPL is looking to complement this laptop lending program by offering Chromebook for loan to library users who need the devices to maintain and improve their connection to the world around them.</p> |                                     |                  |

**1.2 - Project Alignment and Justification**

|  |  |  |
|--|--|--|
| <b>Outline justification for need of project request</b>   | <b>Corporate Alignment &amp; Opportunity (select one):</b> | Commission or Departmental Business Plan |
| <p><b>ONLY SELECT FROM PICK LIST IF COUNCIL PRIORITY SELECTED IN CORPORATE ALIGNMENT &amp; OPPORTUNITY SECTION ABOVE</b></p> <p>Equity of service is engrained into library service philosophy. By providing these services the Library will be meeting the need in our community for these resources. The COVID-19 pandemic has brought the inequity of resources into sharp focus.</p> |  |  |

**1.3 - Levels of Service**

|   |  |                          |
|---|--|--------------------------|
| <b>Outline the desired outcome and/or benefits</b>  | <b>Levels of Service &amp; Infrastructure Impact (select one):</b> | Increases Service Levels |
| <p>The provision of these resources will complement the services that are currently offered and will help meet the demand created by the growth of our community.</p> |  |                          |

**1.4 - Community Impact**

|  |                                       |                              |
|--|---------------------------------------|------------------------------|
| <b>Outline Community Impact (if applicable)</b>  | <b>Community Impact (select one):</b> | Minor Impact - Local Benefit |
| <p>As a community wide service, the Library sees these resources being used by individuals throughout the community. The transition to a hybrid classroom model at York Region schools has the potential to create demand for resources like those proposed for school aged youth. Beyond this, Chromebooks offer a cost-effective way to meet many of the social needs of residents who have experienced isolation throughout the pandemic.</p> |                                       |                              |

**1.5 - Risk**

|  |  |                |
|--|--|----------------|
| <b>Outline the risks associated with the project both positive and negative</b>  | <b>Risk Category (select highest risk area):</b> | Operational    |
|  | <b>Timelines for Potential Risk Impacts:</b>     | Within 3 years |
| <p>By extending the laptop lending program with the additional Chromebooks, the Library will be able to meet the needs of the community by offering resources with different levels of software available on them. The laptop lending program is suitable for those who need a businesslike office environment, and the Chromebooks will meet the needs of those who need something that will connect and access internet enabled content.</p> |  |                |

**Section 2 : Financials**

| Financing of Capital Costs |                        |                     |                            |         |                |       |       |           |
|----------------------------|------------------------|---------------------|----------------------------|---------|----------------|-------|-------|-----------|
| Year                       | Asset Replacement Fund | Development Charges | Reserves and Reserve Funds | Gas Tax | Operating Fund | Grant | Other | TOTAL     |
| 2022                       |                        | 10,000              |                            |         |                |       |       | \$ 10,000 |
| 2023                       |                        |                     |                            |         |                |       |       | \$ -      |
| Future Phases              |                        |                     |                            |         |                |       |       | \$ -      |
| <b>TOTAL</b>               | \$ -                   | \$ 10,000           | \$ -                       | \$ -    | \$ -           | \$ -  | \$ -  | \$ 10,000 |

  

| Incremental Operating Impact of Capital Project |                     |                      |           |            |                     |         |       |       |
|---|---------------------|----------------------|-----------|------------|---------------------|---------|-------|-------|
| Year  | Salaries & Benefits | Materials & Supplies | Utilities | Consulting | Contracted Services | Revenue | Other | TOTAL |
| 2022  |                     |                      |           |            |                     |         |       | \$ -  |
| 2023  |                     |                      |           |            |                     |         |       | \$ -  |
| Future Phases                                   |                     |                      |           |            |                     |         |       | \$ -  |

**Section 3 : Sign-off**

|                                      |  |                            |  |                            |  |                      |  |
|--------------------------------------|--|----------------------------|--|----------------------------|--|----------------------|--|
| <b>Collaboration</b>                 |  | <b>Consulted With</b>      |  | <b>Reviewed By:</b>        |  | <b>Commissioner:</b> |  |
| <b>Prepared By:</b>                  |  |                            |  |                            |  |                      |  |
| Ben Shaw, Manager Library Operations |  | Linda Peppiatt, Acting CEO |  | Linda Peppiatt, Acting CEO |  |                      |  |