

Capital Project Detail Sheets



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By-Law Enforcement



By-Law Enforcement



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
ADM66 Animal Control Equipment Replacement	---	6,800
Total	\$0	\$6,800





Capital Budget Project Detail Sheet

Project Number: ADM66

Project Name: Animal Control Equipment Replacement

Service Area: By-Law Enforcement

Project Description

The replacement of animal control equipment for vehicle and officer use. This includes cages, catch poles, and other tools used by officers. Any replacements or upgrades required to animal control vehicles.

Project Justification

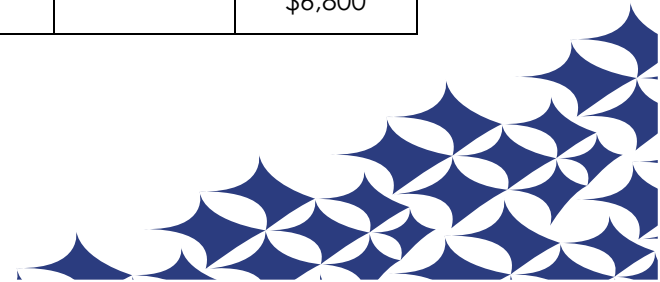
Officers use a variety of tools to provide animal control services to the town's residents. These tools and supplies have a normal lifespan. Replacement is required to maintain service levels and ensure safety equipment is up-to-date and functional.

Project Implications

Failure to proceed with the project will result in equipment becoming outdated and potentially unsafe. The degradation of equipment will impact the Town's ability to respond to animal control matters and put staff at greater risk for injury.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Material		\$6,000					\$6,000
Purchased Services		\$800					\$800
Total Capital Costs		\$6,800					\$6,800

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$6,800					\$6,800



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources		\$6,800					\$6,800



Corporate Management



Corporate Management



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
ADM63 Enterprise Risk Management	150,000	---
Total	\$150,000	\$0



Capital Budget Project Detail Sheet

Project Number: ADM63

Project Name: Enterprise Risk Management

Service Area: Corporate Management

Project Description

Consulting engagement to develop enterprise risk management framework, policy and facilitate preparation of initial corporate risk register.

Project Justification

The implementation of enterprise risk management (ERM) is essential for organizations as it provides a comprehensive framework to identify, assess, and mitigate risks across all facets of operations. By integrating risk management practices into strategic decision-making processes, ERM enables companies to anticipate potential threats and opportunities, enhancing their ability to navigate uncertainties and achieve long-term objectives. Moreover, ERM fosters a proactive risk-aware culture within the organization, promoting transparency and accountability at all levels. Through effective ERM implementation, businesses can optimize resource allocation, protect stakeholder interests, and sustain resilience in the face of evolving market dynamics and regulatory requirements, ultimately bolstering their competitive advantage and ensuring sustained success.

Project Implications

Delaying the implementation of an ERM framework, policy and risk register will continue to limit the effectiveness of the Town's asset management, emergency management, security and insurance programs.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$150,000						\$150,000
Total Capital Costs	\$150,000						\$150,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$150,000						\$150,000
Total Capital Funding Sources	\$150,000						\$150,000

Council and Committee Services



Council & Committee Services



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
ADM37 Council Strategic Initiatives	25,000	25,000
Total	\$25,000	\$25,000



Capital Budget Project Detail Sheet

Project Number: ADM37

Project Name: Council Strategic Initiatives

Service Area: Council & Committee Services

Project Description

Similar to the previous council term, it is recommended that \$100,000 (\$25K annually) be set aside in a capital fund to allow the 2022-2026 Term of Council to act on specific priorities that align with their strategic planning throughout their term. Annual initiatives such as Winter Weekends, New Year Council Breakfast, Mayor's Breakfast, Neighbourhood Nights, and general council engagement are funded through this account. Special requests outside these items will be brought forward to Council via a staff report for approval.

Project Justification

Council has requested access to funds for council-specific engagement and to fund ad hoc projects or in-year budget requests that are important to Council or residents. Consideration will be given to resource availability and ongoing costs before funds are utilized.

Project Implications

Use and requests for use of these funds shouldn't impact other projects, however, will potentially have people resource and longer-term operating cost impacts. A decision to not proceed with this capital project may have in-year operating impacts as this fund currently covers ad hoc or unbudgeted financial requests.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$250,000
Total Capital Costs	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$250,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$250,000
Total Capital Funding Sources	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$250,000

Economic Development



Economic Development



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
ADM56 Asset Mapping Study	45,000	---
ADM57 Hotel Tourism Feasibility Study	---	40,000
ADM58 Tourism & Culture Logo and Brand	75,000	---
ADM59 Economic Impact & Sector Analysis for Innisfil Heights	75,000	---
ADM60 Develop & Implement a Community Improvement Plan	85,000	---
ADM61 Implementation of Wayfinding Infrastructure	---	75,000
ADM64 DMZ Innisfil Signage	20,000	---
Total	\$300,000	\$115,000





Capital Budget Project Detail Sheet

Project Number: ADM56

Project Name: Asset Mapping Study

Service Area: Economic Development

Project Description

This project will build upon the Tourism Destination Master Plan completed in 2017 through the development of an inventory of Innisfil's tourism, cultural and heritage assets. This will include consideration of festivals and events which attract visitation and tourism spend in Innisfil as well as any other attractions, retailers, or services which support the tourism industry.

Project Justification

This project is recommended through action 38 of the Town's Economic Development Strategic Plan and will support the development of tourism programs and services. Further, this inventory will support actions 39, 40, 41 and 42 of the Economic Development Strategic Plan which recommend engaging with tourism, arts and culture businesses to understand how the Town might better support their needs, using market segmentation data to enhance marketing and promotion of tourism assets, leveraging technology to build self-guided tours, and establishing an Innisfil Tourism Network to attract the desired target market segments.

Project Implications

This project is contingent upon approval of an additional Economic Development Champion. If this project is approved, the asset mapping study will allow the Town to support businesses they may not otherwise be aware of. The asset inventory will allow the Town to communicate directly with these business owners through the collection of contact information and develop programming as a result of awareness of industry clusters, sector-based challenges and sector-based opportunities. If this project is not approved, staff will continue to communicate with business owners through broad based communications channels such as social media and the Economic Development Newsletter. The Town would rely upon information collected in the 2017 Tourism Destination Master Plan. This would present a challenge as this document is out of date, many businesses have opened and closed since, and the tourism, arts and culture landscape has changed since that time.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$45,000						\$45,000
Total Capital Costs	\$45,000						\$45,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$45,000						\$45,000
Total Capital Funding Sources	\$45,000						\$45,000



Capital Budget Project Detail Sheet

Project Number: ADM57

Project Name: Hotel Tourism Feasibility Study

Service Area: Economic Development

Project Description

The purpose of this project is to undertake a hotel or accommodation feasibility study. An accommodation study would assess the financial viability of various types of accommodations within Innisfil and may include a review of hotels, motels, campgrounds, recreational vehicle parks or vacation rentals. The study will also explore the viability of Innisfil as a destination for alternative accommodations through unique experiences such as farm stays, bed and breakfasts, glamping and cycle pods.

Project Justification

This project is recommended through action 35 of the Town's Economic Development Strategic Plan. Through this plan, tourism, arts and culture were identified as key sectors through which the Town could support economic growth. Increased visitor spend could be achieved through overnight stays however the Town currently lacks overnight accommodation options. This project would define what types of accommodations are viable, the potential market for these, and opportunities to pursue investment through targeted lead-generation activities.

Project Implications

This project is contingent upon approval of an additional Economic Development Champion. If this project is approved, the Town would use this report to attract investment in the recommended accommodation sub-sectors. This report would be shared with investors and property owners seeking investment with the intention of influencing a site selection decision. If this project is not approved, investors and property owners would be responsible for undertaking and funding their own feasibility studies.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services		\$40,000					\$40,000
Total Capital Costs		\$40,000					\$40,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)		\$40,000					\$40,000
Total Capital Funding Sources		\$40,000					\$40,000





Capital Budget Project Detail Sheet

Project Number: ADM58

Project Name: Tourism & Culture Logo and Brand

Service Area: Economic Development

Project Description

This project would facilitate the development of a tourism and culture logo to support a cohesive marketing approach in promoting festivals and events, arts and culture assets, and visitor destinations. This project would include the establishment of brand guidelines.

Project Justification

Tourism, arts and culture played a key theme throughout the community engagement associated with Economic Development Strategic Plan (EDSP). Anchored by tourism assets such as Friday Harbour, Georgian Downs and Gateway Casino, tourism was noted as a key economic driver and a key sector through which the Town can facilitate economic and employment growth. Through Goal #3 of the EDSP, the Town is seeking to leverage Ontario's growing tourism industry through the development of an Innisfil tourism brand and programming supports. By adding tourism to the Economic Development portfolio, the Town will be able to better support current and aspiring tourism operators, tap into regional programming and promotion, and promote opportunities within Innisfil through tourism-related publications, trade shows, and events. This is anticipated to accelerate growth within the tourism sector, create jobs, and enhance festivals and events for residents and visitors alike. This project supports Council Strategic Plan Priority #3 Connect, and in particular action 3.5 by promoting more year-round activities and events to encourage community togetherness, belonging and well-being.

Project Implications

This project is contingent upon approval of an additional Economic Development Champion. If this project is approved, all marketing efforts related to tourism, arts and culture would take place within a new brand. If this project is not approved, all marketing and outreach would be undertaken under the Town of Innisfil Economic Development brand. While this brand is sufficient for business-to-business and municipal-to-investor communications, it was not designed with the intent of appealing directly to consumers of tourism, arts and culture products and services. We anticipate that the Economic Development brand would not be effective in communicating the unique culture, vibrancy and experiences that Innisfil businesses have to offer.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$75,000						\$75,000
Total Capital Costs	\$75,000						\$75,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$75,000						\$75,000
Total Capital Funding Sources	\$75,000						\$75,000



Capital Budget Project Detail Sheet

Project Number: ADM59

Project Name: Economic Impact & Sector Analysis for Innisfil Heights

Service Area: Economic Development

Project Description

This project will support the future development of Innisfil Heights through the development of an Economic Impact Study and Sector Analysis for Innisfil Heights. An Economic Impact Study will define the potential for growth and development within Innisfil Heights along with the potential direct and indirect economic impact of this development as it relates to job growth, spending, exports and other economic impacts. By quantifying the potential impact of development, Council can make more informed decisions about future programming and investment attraction activities. A sector analysis will support the Town in refining potential leads within key sectors in order to better prepare for potential investment and to take a more targeted approach to investment attraction.

Project Justification

Innisfil Heights will play a critical role in achieving the Town's target of 20,290 jobs by 2051. This project supports Council Priority #1 of building and diversifying the local economy. These projects were recommended through actions 1 and 10 of the Economic Development Strategic Plan. This project would also support and inform other actions within the Economic Development Strategic Plan including the development of a Community Improvement Plan, development of a comprehensive Innisfil Heights Investment Attraction package, development of a site selection response team, and development of a program to provide customized support to private landowners within Innisfil Heights to prepare lands for development and investment.

Project Implications

If this project is approved, Economic Development staff will be able to better target new investment by businesses which best align with Innisfil's amenities, site characteristics and workforce education and training. Staff will also be able to better understand which businesses would have the greatest economic benefit to the community. This is important because lead generation and investment attraction are cost, time and resource-intensive, and if the Town understands and focuses on those businesses with the highest chance of conversion there will be a higher return on investment because we are more likely to secure those investments. Proactive lead generation is important in capturing investments with strong community benefits such as those with high employment, higher than average wages, and those which attract investment from other members along the

value chain. If this project is not approved, investment attraction efforts will continue through more generalized opportunities such as broader community marketing.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$75,000						\$75,000
Total Capital Costs	\$75,000						\$75,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$37,500						\$37,500
Oblig.RF-Gen. Govt DCA	\$37,500						\$37,500
Total Capital Funding Sources	\$75,000						\$75,000





Capital Budget Project Detail Sheet

Project Number: ADM60

Project Name: Develop & Implement a Community Improvement Plan

Service Area: Economic Development

Project Description

This project would include the development of a Community Improvement Plan (CIP) for the Town of Innisfil. The CIP would allow the Town to incentivize particular types of development through a suite of financial incentives which may include fees and study grants, mixed-use development grants, downtown revitalization grants, tax increment grants, development charge grants, etc. This plan would provide recommendations on the types of grants which may be utilized to support Council's Strategic Plan, as well as recommendations on proposed project areas, funding levels, project eligibility and program implementation.

Project Justification

This project aligns with Priority #1 of Council's Strategic Plan. In particular action 3.2 recommends that Council "implement a Community Improvement Plan program for Innisfil Heights to ensure lands in Innisfil are put to their best use and that our local economy is thriving". This project also aligns with Economic Development Strategic Plan actions 5, 15, and 48 which recommend the creation of a CIP to incentivize and accelerate commercial and industrial development as well as ancillary residential uses in commercial areas.

Project Implications

The establishment of a CIP Reserve will be required to fund the implementation of CIP grant programs.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$85,000						\$85,000
Total Capital Costs	\$85,000						\$85,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$62,900						\$62,900
Oblig.RF-Gen. Govt DCA	\$22,100						\$22,100
Total Capital Funding Sources	\$85,000						\$85,000





Capital Budget Project Detail Sheet

Project Number: ADM61

Project Name: Implementation of Wayfinding Infrastructure

Service Area: Economic Development

Project Description

The purpose of this project is to plan for the implementation of tourism wayfinding signage. Building upon previous wayfinding signage projects, the Town's Tourism Destination Master Plan and proposed Tourism Asset Plan, this project would include compilation of an updated signage inventory, identification of key wayfinding routes and development of a policy guiding private sector participation in the signage program (including user fees if applicable). It is anticipated that the Town will leverage existing design and fabrication specifications which were developed to align with Regional Tourism Organization 7 (RTO7) to ensure consistency with regional signage and reduce overall costs.

Project Justification

Through the development of the Economic Development Strategic Plan, a need was identified to better unite communities across Innisfil through a cohesive approach to branding, community signage and wayfinding signage. Community signage has been designed and is managed by Capital Engineering. Further, there is a need to better enhance directional signage from major transportation corridors (such as Highway 400) to visitor destinations to increase visibility of these assets and support visitation. As the tourism industry grows and the Town of Innisfil seeks to attract more visitors, this wayfinding signage will support travel to and throughout the community. This project would satisfy Action 44 of the Economic Development Strategic Plan.

Project Implications

Following completion of a Wayfinding Signage Plan, funds would be required for wayfinding fabrication and installation. Estimates for signage cost may vary greatly based on the findings of the Wayfinding Signage Plan. It is anticipated that future capital implications will be considered through the 2027/2028 budget process.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services		\$75,000					\$75,000

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs		\$75,000					\$75,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)		\$75,000					\$75,000
Total Capital Funding Sources		\$75,000					\$75,000





Capital Budget Project Detail Sheet

Project Number: ADM64

Project Name: DMZ Innisfil Signage

Service Area: Economic Development

Project Description

The purpose of this project is to add DMZ Innisfil signage to the office building in which DMZ Innisfil is located (8000 Yonge Street, Stroud). This would include fabrication, lighting and installation of a large sign on the side of the building as well as window decals on the rear entrance door. If budget permits, interior signage (painted mural or vinyl) would be added to the interior stairwell for a more professional entranceway.

Project Justification

Engagement with the DMZ Innisfil program has grown significantly. Since January 2023, onboarding of new members has increased by 140%, more than 450 local entrepreneurs have attended workshops and events, and the number of entrepreneurs using the space for coworking has tripled. While a small sign exists at the bottom of a large roadside pylon sign, this is often overlooked due to the prominent signage for other tenants (dentist and optometrist). Further, DMZ Innisfil is accessed through an unsigned rear entrance at the back of this building which is not visible from the parking lot. As such many participants noted that they were unaware of DMZ Innisfil's location and/or were unable to find the entrance. As DMZ Innisfil's engagement grows, a professional and straightforward approach to business signage is required.

Project Implications

Should this project be approved, it is anticipated that awareness of the DMZ Innisfil program will increase as Yonge Street experiences a high volume of local and regional traffic. If this project is not approved, the Economic Development team will continue to promote the program through the annual marketing plan and ensure that clear directions are provided for events and participants to assist with on-site navigation.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$20,000						\$20,000

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs	\$20,000						\$20,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$20,000						\$20,000
Total Capital Funding Sources	\$20,000						\$20,000



Engineering Services



Engineering Services



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
ENG34 Engineering Standards Update	21,775	22,863
ENG64 "Work on Private Property" Policy	11,770	---
FAC43 Stroud Innisfil Community Centre (Stroud Arena) Business Case and Site Study	61,025	---
FAC49 Morgan Russell Memorial Arena & Community Centre Business Case and Site Study	61,525	---
FAC50 Operations Building Expansion	1,950,000	---
PKS20 Annual Playground Replacement & Park Redevelopment Program	1,076,955	1,483,018
PKS141 Innisfil Recreation Centre (IRC) Sports Field Irrigation Replacement	---	954,937
PKS191 Lake Side Parks Program - Implement Parks & Recreation Master Plan Recommendations	246,656	4,078,339
PKS213 Trail Program - Implement Trails Master Plan	601,206	622,869
PKS334 Sports Complex	---	13,178,571
PKS404 New Development Parks Program	6,100,980	3,779,229
PKS415 IBP Pop-up Shops - Canisters	101,875	---
PKS429 Land Acquisition Strategy	107,000	1,179,675
RDS172 Stormwater Pond Cleanout/Retrofit Program	1,500,000	1,500,000

Project No. & Project Name	2025 Proposed	2026 Proposed
RDS206 6th Line - 20th Sideroad to Angus Street	2,733,649	2,733,649
RDS207 6th Line & 20th Sideroad - Traffic Signal/Roundabout	1,664,776	---
RDS236 Big Bay Point Road Reconstruction and Active Transportation Works	33,695,135	---
RDS266 Various Road - Drainage Improvement Program	4,266,487	2,096,310
RDS349 Road Rehabilitation Program	5,000,000	10,000,000
RDS355 Various Bridge/Culvert Rehabilitations	774,400	813,120
RDS393 Biennial OSIM Inspections for Bridges/Culverts	---	34,685
RDS412 Pedestrian Crossing Near Maple and Spooners	635,756	---
RDSOT4 Streetlight Program	182,588	191,716
SWM13 Storm Sewer Repair Program	---	547,903
SWM20 Phase 1 SWM Facility Study	456,676	---
SWM21 Stormwater Fee Study	176,550	---
SWM22 Flood-Risk Mapping and Development Policy	---	61,793
SWM23 SWM Cash-in-Lieu Study	---	123,585
SWM31 Innisfil Heights Master Drainage Study	184,575	---
SWM32 Belle Aire Beach Road Stormwater Study	---	154,482
SWM33 Watercourse/Flood Monitoring and Visual OTTHYMO model calibration	180,964	---
SWM35 Stormwater Management Monitoring Plan Development	30,765	---
Total	\$61,823,088	\$43,556,744



Capital Budget Project Detail Sheet

Project Number: ENG34

Project Name: Engineering Standards Update

Service Area: Development Engineering

Project Description

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

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

Project Justification

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

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

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

Grow 1.1. Demonstrate an ongoing commitment to working collaboratively with our public and private-sector partners to grow into a complete community, being agile and responsible as we ensure growth occurs in the right places.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting					\$121,605	\$149,346	\$270,951
Internal Capital Charges	\$21,775	\$22,863	\$24,006	\$25,207	\$12,161	\$134,102	\$240,114
Total Capital Costs	\$21,775	\$22,863	\$24,006	\$25,207	\$133,766	\$283,448	\$511,065

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$10,888	\$11,432	\$12,003	\$12,604	\$66,883	\$141,725	\$255,535
Oblig.RF-Gen. Govt DCA	\$10,887	\$11,431	\$12,003	\$12,603	\$66,883	\$141,723	\$255,530
Total Capital Funding Sources	\$21,775	\$22,863	\$24,006	\$25,207	\$133,766	\$283,448	\$511,065



Capital Budget Project Detail Sheet

Project Number: ENG64

Project Name: "Work on Private Property" Policy

Service Area: Capital Engineering

Project Description

The Town is often called upon to undertake works on private property, such as when topography results in drainage or grading works that extend a few metres outside of a road right-of-way. However, there is no policy to guide the decision as to the correct instrument to use to gain access (i.e. when to use an agreement for permission to enter/construct, an easement, or property acquisition). This project would develop a policy for work on private property with the intention of allowing the Town to install and maintain necessary infrastructure while protecting the Town from risk and liability.

Project Justification

Development of this Policy was recommended by the Town's 2024 Stormwater Master Plan and Flooding Strategy, but the Policy will apply to the whole range of Town infrastructure, not just stormwater infrastructure.

Project Implications

Failing to undertake this project would result in the Town not seizing an opportunity to simplify infrastructure installation and maintenance and an opportunity to reduce risk and liability to the Town.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$10,700						\$10,700
Internal Capital Charges	\$1,070						\$1,070
Total Capital Costs	\$11,770						\$11,770



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$11,770						\$11,770
Total Capital Funding Sources	\$11,770						\$11,770



Capital Budget Project Detail Sheet

Project Number: FAC43

Project Name: Stroud Innisfil Community Centre (Stroud Arena) Business Case and Site Study

Service Area: Capital Engineering

Project Description

The Stroud Innisfil Community Centre has been operating for nearly 50 years, offering an ice surface, library, and community space. Sited on the former Stroud Fairgrounds, the community centre property also hosts a stormwater management facility, baseball diamond, playground, and parking. Given that the building is nearing the end of its useful life, and the numerous recommendations for the property in a number of Master Plans, this project will determine the best and highest use of the property in alignment with all of these competing needs.

Project Justification

A business case and site study are recommended in the 2024 Facilities Master Plan in support of recommendations for the building and property in the Land and Lake (Parks and Recreation), Stormwater, and Library Master Plans.

Project Implications

The community centre building (including library and arena) is expected to require replacement within the next five years. Should this study not be undertaken, it may be difficult to coordinate the needs of the community and the recommendations of this diverse list of master plans into a cohesive, welcoming, and effective site.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Contracts	\$53,000						\$53,000
Engineering Consulting	\$8,025						\$8,025
Total Capital Costs	\$61,025						\$61,025

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$45,159						\$45,159
Oblig.RF-Gen. Govt DCA	\$15,866						\$15,866
Total Capital Funding Sources	\$61,025						\$61,025





Capital Budget Project Detail Sheet

Project Number: FAC49

Project Name: Morgan Russell Memorial Arena & Community Centre Business Case and Site Study

Service Area: Capital Engineering

Project Description

The Morgan Russell Memorial Arena & Community Centre was built in 1971. Since that time, Innisfil has grown and community needs have changed. The aging structure is no longer meeting all user needs and is expected to need replacement in the coming years. This project will determine the best and highest use of the property in alignment with current user needs, including need for additional community and recreational space.

Project Justification

A business case and site study are recommended in the 2024 Facilities Master Plan in support of recommendations for the building and property in the Land and Lake (Parks and Recreation) Master Plan.

Project Implications

The building on this site (including the arena) is expected to require replacement in the coming years. Should this study not be undertaken, it may be difficult to coordinate changing community needs into a cohesive, welcoming, and effective site.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$53,500						\$53,500
Internal Capital Charges	\$8,250						\$8,250
Total Capital Costs	\$61,525						\$61,525



Capital Funding Sources	2023	2024	2025	2026	2027	Beyond	Total
Alternative Revenue Source (ARS)	\$45,529						\$45,529
Oblig.RF-Gen. Govt DCA	\$15,996						\$15,996
Total Capital Funding Sources	\$61,525						\$61,525



Capital Budget Project Detail Sheet

Project Number: FAC50

Project Name: Operations Building Expansion

Service Area: Capital Engineering

Project Description

A building expansion of the Operations building is required to accommodate the Town's projected staff growth for the next 20 years, as identified in the 2024 Facilities Master Plan. The Operations building supports the Roads, Fleet, Stormwater, Facilities and Parks & Community Spaces teams. A space management exercise determined that a one-storey expansion at the southeast end of the facility could meet the projected twenty-year growth requirements for Operations.

Project Justification

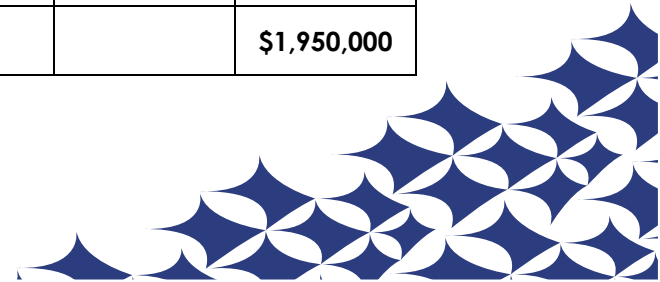
This project is recommended in the 2024 Facilities Master Plan in order to meet projected growth.

Project Implications

If we do not complete this reconfiguration, Operations will not be able to support the "everybody has a seat" model where each staff member has their own space. Currently, this facility is at capacity, and without an expansion, Operations staff would have to be accommodated at other Town facilities.

With this reconfiguration, we could accommodate workspaces that could support our project staff growth for the next 20 years.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$1,500,000						\$1,500,000
Engineering Consulting	\$300,000						\$300,000
Internal Capital Charges	\$150,000						\$150,000
Total Capital Costs	\$1,950,000						\$1,950,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-P.Works DCA	\$1,950,000						\$1,950,000
Total Capital Funding Sources	\$1,950,000						\$1,950,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Maintenance (Supplies & Tools)			\$17,000	\$17,850	\$18,743	\$108,742	\$162,335
Total Operating Budget Impact			\$17,000	\$17,850	\$18,743	\$108,742	\$162,335



Capital Budget Project Detail Sheet

Project Number: PKS20

Project Name: Annual Playground Replacement & Park Redevelopment Program

Service Area: Capital Engineering

Project Description

The Annual Playground Replacement and Parkland Redevelopment Program aims to redevelop two parks per year as per Land and Lake Master Plan recommendations to meet end-of-life cycles for playground equipment.

2025 Design/Build Projects:

- Previn Court Park redevelopment (to be added to 2024 playground replacement budget to complete as one project) in Alcona
- Nantyr Park in Alcona

2026 Design/Build Projects:

- Pitt Street Park in Big Bay Point
- Church Street Park in Lefroy

2027 Design/Build Projects:

- Orm Membery Park in Gilford
- Ashwood Ave Park in Alcona

2028 Design/Build Projects:

- Anna Maria Ave Park in Alcona
- Ireton Street Park in Alcona

2029 Design/Build Projects:

- Stroud Community Centre (commence year after Facilities Master Plan estimated time for arena new build)
- Webster Park in Alcona (redevelopment only)

2030 Design/Build Projects:

- Lawrence Ave Park in Stroud
- Coral Woods Park in Churchill

2031 Design/Build Projects:

- Noel Andrade Memorial Park in Alcona
- Aspen Street Park in Sandy Cove

2032 Design/Build Projects:

- Linda Street Park in Big Bay Point
- Cookstown Community Park (playground only)

2033 Design/Build Projects:

- Morgan Russell Memorial Arena Park in Lefroy (commence year after Facilities Master Plan estimated time for arena new build)
- 2033 Crossroads Park in Alcona

2034 Design/Build Projects:

- Fennell's Corners Park

The general schedule has design in the project start year, followed by construction the following year.

Construction signage will be erected in advance of playground replacement to notify residents with images of the park improvements and new playground structure design. This program will be reviewed and updated accordingly with the bi-annual update to the budget.



Project Justification

The Town of Innisfil's parks are invaluable to residents. The Land and Lake Master Plan reviewed all Town parks and determined significant investment in park infrastructure is needed to extend park lifecycles and accommodate community growth.

Numerous recommendations included:

- Adding amenities to improve the enjoyment of the parks
- Upgrade parks and equipment to current standards
- Address accessibility
- Improve health and safety and environmental requirements

Playground equipment should be replaced on a 10-to-15-year lifecycle depending on the type of structure and its current condition assessment.

This project is included in the Development Charges Study Land and Lake Master Plan Projects 4.5.1 Parks.

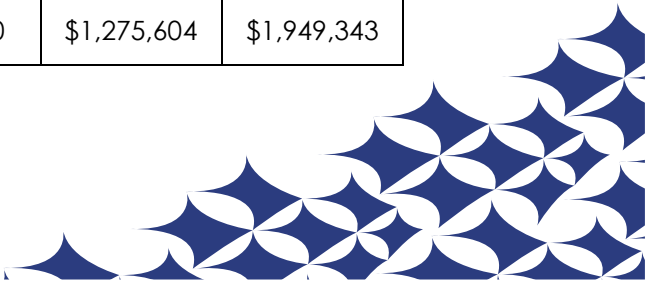
This project aligns with the following Town of Innisfil 2030 Strategic Plan Objectives:

- Connect 3. Support a healthy, active and safe community.
- Connect 3.4. Implement the Land & Lake Master Plan so that our parks, waterfront, and Town facilities and programs can meet changing community needs as Innisfil grows and changes.
- Connect 3.5. Deliver more year-round activities and events to encourage community togetherness, belonging and well-being.

Project Implications

Existing playgrounds and park infrastructure will continue to deteriorate until the end of their useful lifespan and could become a safety concern/liability if assets deteriorate. The playgrounds must meet Canadian Safety Association (CSA) standards. Meeting AODA standards is a requirement when updating playgrounds and parks.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$150,068	\$185,377	\$271,207	\$359,706	\$856,259	\$3,256,668	\$5,079,285
Capital Construction Contracts	\$882,750	\$1,235,849	\$1,232,760	\$1,635,030	\$3,892,085	\$14,803,032	\$23,681,506
Internal Capital Charges	\$44,137	\$61,792	\$123,276	\$163,504	\$281,030	\$1,275,604	\$1,949,343



Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs	\$1,076,955	\$1,483,018	\$1,627,243	\$2,158,240	\$5,029,374	\$19,335,304	\$30,710,134

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$969,260	\$1,334,716	\$1,464,519	\$1,942,416	\$4,526,437	\$17,401,774	\$27,639,121
Oblig.RF-Parks Indoor DCA	\$107,696	\$148,302	\$162,724	\$215,824	\$502,937	\$1,933,530	\$3,071,013
Total Capital Funding Sources	\$1,076,955	\$1,483,018	\$1,627,243	\$2,158,240	\$5,029,374	\$19,335,304	\$30,710,134



Capital Budget Project Detail Sheet

Project Number: PKS141

Project Name: Innisfil Recreation Centre (IRC) Sports Field Irrigation Replacement

Service Area: Capital Engineering

Project Description

Replacement of the underground sports field and landscape irrigation systems at the Innisfil Recreation Centre.

Capital project PKS328 - Rainwater Harvesting for Irrigation was cancelled in an effort to prioritize projects and available funds during the 2021/2022 capital budget cycle. When the irrigation system for the IRC sports fields gets replaced, it would be a beneficial time to determine whether a rainwater collection system could be implemented alongside the irrigation system replacement. Design calculations must be completed to determine the cost/benefit to the Town's operational expenses prior to implementing the rainwater harvesting system.

Should this project be approved, staff will seek to align this project into the approved FAC39 South Campus Improvements project commencing in 2024.

This project is aligned with Priority #2 Sustain - Section 2.2 of the Strategic Plan to develop and implement green strategies for our facilities and fleet to help reduce the Town's carbon emissions.

Project Justification

Irrigation systems have an expected life cycle of 10 to 15 years of age before requiring replacement. The irrigation systems located at the sports fields and the landscape areas of the Innisfil Recreation Complex have reached the end of their useful life and require replacement as they were implemented in 2007. Without replacement, annual operating expenses are expected to continue to increase due to system failures and the need to complete repairs on an ongoing basis. Over the last several years, repairs have ranged between \$15,000 to \$30,000 annually. Additionally, there are now higher efficiency systems that reduce water usage and energy consumption on the market today that were not available at the time of installation.

Irrigation is key to the performance of the sports fields and landscape plant material. In order to ensure high quality sports fields are maintained to acceptable levels, irrigation systems are key to maintaining the health of our turfgrass.

Project Implications

Should this project not move forward, annual operating expenses can expect an increase due to system failures and the need to complete repairs on an ongoing basis. Additionally, failures in the system will have a negative impact on the quality of the sports fields thereby impacting service levels and causing disruption to users' experience/safety while using the fields.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant		\$101,589					\$101,589
Engineering Consulting		\$812,712					\$812,712
Internal Capital Charges		\$40,636					\$40,636
Total Capital Costs		\$954,937					\$954,937

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$954,937					\$954,937
Total Capital Funding Sources		\$954,937					\$954,937





Capital Budget Project Detail Sheet

Project Number: PKS191

Project Name: Lake Side Parks Program - Implement Parks & Recreation Master Plan Recommendations

Service Area: Capital Engineering

Project Description

Program to convert lakeside properties to neighbourhood parks. Since the completion of the 2016 Parks & Recreation Master Plan, the Town has been completing a program to undertake lakeside park improvements. This program was solidified through the Lake Enjoyment Strategy included in the Land and Lake Master Plan update approved in 2023.

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

Amenities/uses for the spaces will be spread out throughout the different lake access points to accommodate the numerous users.

The Lake Side Parks improvements are prioritized as follows:

- 2025 - 30th Sideroad North I2 (to be completed in combination with dock improvements project PKS369)
- 2026 - 10th Line/Leonard's Beach Park I13
- 2027 - Guest Park I1
- 2028 - Maple Dudley I28
- 2029 - 30th Sideroad South I7
- 2030 - Barry Ave I41
- 2031 - Woodgreen Ave I23
- 2032 - Roslyn Ave I24

- 2033 - Gooch Park Drive I5
- 2034 - Chapman Street I34

The general schedule has design in the project start year, followed by construction the following year.

Previously completed through this program are Gilford Road Park, Shore Acres Boat Launch, Bon Secours Park (9th Line), Big Bay Point Park, Lockhart Park, and Eastern Ave Lakeside Park. This program will be reviewed and updated accordingly as part of the bi-annual budget.

Project Justification

The Lake Side Parks Program is recommendation #L.1 to L.26 in the 2023 Land and Lake Master Plan. It is also included in the 2023 Development Charges Background Study 4.5.4 Lakeside Parks.

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

- Sustain 3.2. Focus on the implementation of our approved master plans, in alignment with Simcoe County and our utility companies, so that we can deliver on the priorities and opportunities that those plans have identified for our community.
- Connect 3.4. Implement the Land & Lake Master Plan so that our parks, waterfront, and Town facilities and programs can meet changing community needs as Innisfil grows and changes.

Project Implications

Not proceeding would be a missed opportunity to create or enhance waterfront community space using underutilized Town-owned property.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$41,109	\$679,724	\$314,233	\$239,995	\$94,552	\$821,792	\$2,191,405
Capital Construction Contracts	\$186,861	\$3,089,650	\$1,428,332	\$1,090,885	\$429,779	\$3,735,415	\$9,960,922
Internal Capital Charges	\$18,686	\$308,965	\$142,833	\$109,089	\$42,978	\$373,542	\$996,093
Total Capital Costs	\$246,656	\$4,078,339	\$1,885,398	\$1,439,969	\$567,309	\$4,930,749	\$13,148,420

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$221,990	\$3,670,505	\$1,696,858	\$1,295,972	\$510,578	\$4,437,674	\$11,833,578
Oblig.RF-Parks Indoor DCA	\$24,666	\$407,834	\$188,540	\$143,997	\$56,731	\$493,075	\$1,314,842
Total Capital Funding Sources	\$246,656	\$4,078,339	\$1,885,398	\$1,439,969	\$567,309	\$4,930,749	\$13,148,420

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel	\$250						\$250
Material	\$850		\$1,000		\$7,075	\$35,375	\$44,300
Purchased Services	\$1,500						\$1,500
Total Operating Budget Impact	\$2,600		\$1,000		\$7,075	\$35,375	\$46,050



Capital Budget Project Detail Sheet

Project Number: PKS213

Project Name: Trail Program - Implement Trails Master Plan

Service Area: Capital Engineering

Project Description

This project is the annual program to implement the trail recommendations of the 2016 Trails Master Plan and 2023 Land & Lake Plan where there are no corresponding roads or park projects.

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

The Simcoe County Official Plan requires that local municipalities develop an Active Transportation Plan and shall consider pedestrian and cycling routes and policies for trail and sidewalk standards and implementation.

Where possible, recommended trails from the Master Plan have been programmed into corresponding road projects.

Priorities for this program include:

2025

- Sidewalk: Killarney Beach Road west of Yonge Street (County Project, Town funding)
- Cookstown Library sidewalk connection from Church Street
- Multi-Use Trail: Innisfil Beach Road Multi-Use Trail Phase 2

2026

- Town Campus Rotary Trail Loop

2027

- Placeholder funds have been included for trail locations that will be identified after the completion of the Land Acquisition Strategy PKS429.

Completed Trail improvements through this program include:

- Multi-Use Trail: Innisfil Beach Road Multi-Use Trail Phase 1
- Secondary Trail: Centennial Park Trail
- Secondary Trail: Luck Conservation Area (South Innisfil Arboretum)
- Secondary Trail: Nantyr Drive and Ralston Loop Trail Connection
- Trail: Jack Crescent to Warrington Way

Project Justification

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

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

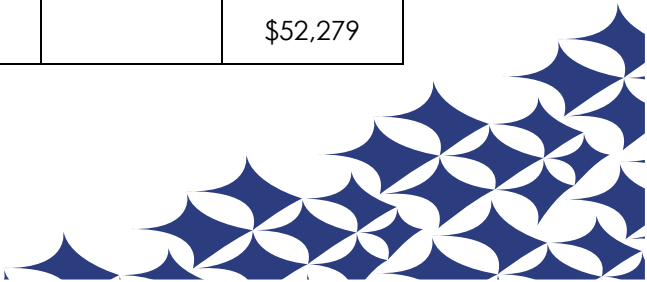
- Sustain 3.2. Focus on the implementation of our approved master plans, in alignment with Simcoe County and our utility companies, so that we can deliver on the priorities and opportunities that those plans have identified for our community.
- Connect 2.2. Implement the Transportation Master Plan to support the future mobility needs of the Innisfil community, including roads and active transportation, and take advantage of opportunities to coordinate and leverage planned capital work.
- Connect 3.4. Implement the Land & Lake Master Plan so that our parks, waterfront, and Town facilities and programs can meet changing community needs as Innisfil grows and changes.

Included in the 2023 Development Charges Background Study 4.5.2.

Project Implications

Active Transportation recommendations have been identified through the Land and Lake Master Plan and Transportation Master Plan. Not proceeding would be a missed opportunity to provide Active Transportation links throughout the community and the recommendations from Council-supported Master Plans.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$522,788	\$471,870	\$589,838	\$619,329	\$650,296	\$3,726,588	\$6,580,709
Contingency	\$52,279						\$52,279



Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting		\$103,812	\$129,765	\$136,252	\$143,065	\$819,851	\$1,332,745
Internal Capital Charges	\$26,139	\$47,187	\$58,983	\$61,933	\$65,030	\$372,658	\$631,930
Total Capital Costs	\$601,206	\$622,869	\$778,586	\$817,514	\$858,391	\$4,919,097	\$8,597,663

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$408,820	\$423,551	\$529,438	\$555,910	\$583,706	\$3,344,986	\$5,846,411
Oblig.RF-Parks Indoor DCA	\$192,386	\$199,318	\$249,148	\$261,604	\$274,685	\$1,574,111	\$2,751,252
Total Capital Funding Sources	\$601,206	\$622,869	\$778,586	\$817,514	\$858,391	\$4,919,097	\$8,597,663

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel			\$4,913	\$250	\$5,000	\$25,000	\$35,163
Materials			\$4,912	\$250	\$5,000	\$25,000	\$35,162
Total Operating Budget Impact			\$9,825	\$500	\$10,000	\$50,000	\$70,325



Capital Budget Project Detail Sheet

Project Number: PKS334

Project Name: Sports Complex

Service Area: Capital Engineering

Project Description

The design and construction of outdoor sports complex phase 1 is planned to include two junior baseball diamonds, two full-size diamonds, clubhouse/washrooms, trails, and parking lots. Phase 2 is planned to include one additional junior baseball diamond and one additional full-size diamond. The four initial ball diamonds account for the relocation of two diamonds at Innisfil Beach Park (IBP), which is needed to accommodate the Innisfil Beach Park Master Plan Council-approved park concept and two diamonds located at the Innisfil Recreation Complex (IRC). The two additional diamonds are to accommodate future demand for 2051.

Project Justification

The Land and Lake Master Plan recommends improvements to existing baseball diamonds and the relocation of the IBP and the IRC Baseball Diamonds to an Outdoor Sports Complex (Land & Lake project u29). The need for relocation comes from opportunities that have arisen for conflicting property needs with the new hospital coming across from the IRC and the approved IBP Concept.

In 2019, the Town acquired the property at the southwest corner of the intersection at 7th Line and 10th Sideroad (at 7140 10th Sideroad), which was identified as a possible location for sports field relocations as outlined in the Active Innisfil Master Plan. After working through the concept and the engineering studies, site topography and naturalized areas such as forests and streams have proven that the site won't fit both sports fields and baseball diamonds. As a solution, staff are looking into the option of purchasing a new property that could accommodate sports fields and baseball diamonds, which would be ideal operationally. A new property would need to be purchased by December 2024 so that new diamonds could be constructed in advance of Phase 2 of the Innisfil Beach Park Implementation Plan, which requires the baseball diamonds at IBP to be relocated by 2029. If ideal property cannot be retained by December 2024, the outdoor field complex will remain at 7160 10 Sideroad and soccer fields will remain at IRC until an appropriate parcel of land can be retained. The soccer fields do not have an imminent need for relocation in the 10-year capital plan.

Having one complex also allows for tournaments and benefits families with more than one child in organized sports (i.e. less driving and parents can watch multiple games). The implementation of this new amenity will provide the Town with the potential for increased partnership and revenue generation opportunities.

This project supports the following objectives of the Town of Strategic Plan 2020:

- Sustain 3.2. Focus on the implementation of our approved master plans, in alignment with Simcoe County and our utility companies, so that we can deliver on the priorities and opportunities that those plans have identified for our community
- Connect 3.4. Implement the Land & Lake Master Plan so that our parks, waterfront, and Town facilities and programs can meet changing community needs as Innisfil grows and changes

This project has been included in the 2023 Development Charges Background Study 4.5.3 Undeveloped Parks.

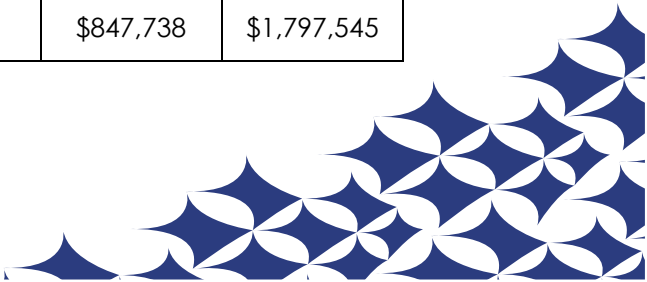
To understand exactly how the property can be developed, and to provide a baseline for the design, the Town is currently undertaking the following studies/reports:

- Feasibility assessment/business case
- Functional Servicing Report
- Geotechnical Report
- Hydrogeological Assessment
- Stormwater Management Report
- Traffic Impact Assessment
- Environmental Impact Study (EIS)
- Tree Inventory and Preservation Report
- Topographic Survey

Project Implications

Not proceeding would be a missed opportunity to provide the facility needed to accommodate tournaments and more programming of organized baseball in Innisfil, as well as trails and natural and passive recreation space.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$11,872,586				\$10,596,721	\$22,469,307
Engineering Consulting		\$949,807				\$847,738	\$1,797,545



Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Internal Capital Charges		\$356,178				\$317,902	\$674,080
Total Capital Costs		\$13,178,571				\$11,762,361	\$24,940,932

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)		\$7,116,428					\$7,116,428
Oblig.RF-Parks Indoor DCA		\$6,062,143				\$11,762,361	\$17,824,504
Total Capital Funding Sources		\$13,178,571				\$11,762,361	\$24,940,932

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Maintenance				\$40,150	\$40,150	\$200,750	\$281,050
Total Operating Budget Impact				\$40,150	\$40,150	\$200,750	\$281,050

Previously approved capital budget: \$539,625.





Capital Budget Project Detail Sheet

Project Number: PKS404

Project Name: New Development Parks Program

Service Area: Capital Engineering

Project Description

The New Development Parks Program plans for the design and construction of development-related parks. Land and Lake Master Plan (L&L) future planned parks are:

2025

- Blackmore Street Park (u17 L&L development Alcona Downs 4) in Alcona
- Larter Street Park (u25 L&L development Sleeping Lion parkette 2) in Alcona
- Hardy Way Park (u33 L&L development LSAM parkette 2) in Lefroy
- Innisvillage West (u05 L&L to be officially named) in Sandy Cove

2026

- Innisvillage 3 (u07 L&L to be officially named) in Sandy Cove
- LSAMI P3 (u36 L&L to be officially named) in Lefroy

2027

- Sleeping Lion Phase 5 (u28 L&L to be officially named) in Alcona
- Gilford Shore Acres (u38 L&L to be officially named) in Gilford
- Margaretta Park Phase 2 (u27 L&L development Sleeping Lion) in Alcona

2028

- 6225 Yonge Churchill (to be officially named) in Churchill
- Innisvillage 2 (u08 L&L to be officially named) in Sandy Cove
- LSAMI P4 (u34 L&L to be officially named) in Lefroy
- 881 Hofland St. (u35 L&L to be officially named) in Lefroy

2029

- Sandy Cove Parkbridge Golf Course Lands (u03 L&L to be officially named) in Sandy Cove
- 911 Lockhart (u06 L&L to be officially named) in Sandy Cove

2030

- Alcona Community Park ORSI (u15 L&L to be officially named) in Alcona
- Sandy Cove Park 4 Teromi Lands (u01 L&L to be officially named) in Sandy Cove
- Alcona South Expansion Park 1 (u20 L&L to be officially named) in Alcona
- Sandy Cove Park 3 (u09 L&L to be officially named) in Sandy Cove

2031

- Alcona South Expansion Park 2 (u21 L&L to be officially named) in Alcona

2032

- Sandy Cove 2 Parkbridge Johnson Lands (u04 L&L to be officially named) in Sandy Cove
- Leonard's Beach Secondary Plan Alcona North (u12 L&L to be officially named) in Alcona

2033

- Sandy Cove Parkbridge Valaitis Lands (u10 L&L to be officially named) in Sandy Cove
- Alcona North (u11 L&L to be officially named) in Alcona

2034

- Alcona South Expansion Park 3 (u22 L&L to be officially named) in Sandy Cove

The general schedule has design in the project start year, followed by construction the following year. The schedule is dependent on developers build-out and is subject to change.

Following the completion of the Orbit Secondary Plan, this program will be updated to reflect the revised recommendations. This program will be reviewed and updated accordingly with the bi-annual update to the budget.

Project Justification

Designated parklands are approved in various Draft Plan Conditions. This work is included in the Land and Lake Master Plan (Projects u1 to u43) and the Development Charges Background Study 4.5.3.

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



- Connect 3. Support a healthy, active and safe community.
- Connect 3.4. Implement the Land & Lake Master Plan so that our parks, waterfront, and Town facilities and programs can meet changing community needs as
- Innisfil grows and changes.
- Connect 3.5. Deliver more year-round activities and events to encourage community togetherness, belonging and well-being.

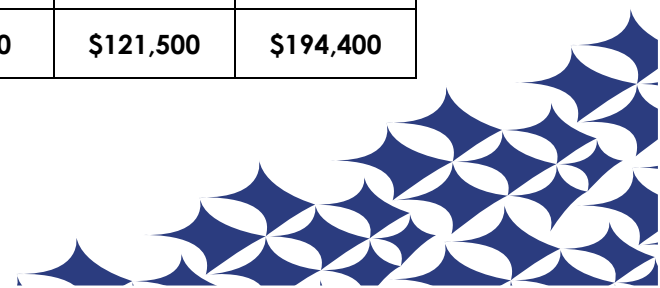
Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$388,245	\$240,496	\$199,016	\$274,110	\$67,098	\$1,460,753	\$2,629,718
Capital Construction Contracts	\$5,546,345	\$3,435,663	\$2,843,087	\$3,915,895	\$958,536	\$20,867,916	\$37,567,442
Internal Capital Charges	\$166,390	\$103,070	\$85,293	\$117,477	\$28,756	\$626,038	\$1,127,024
Total Capital Costs	\$6,100,980	\$3,779,229	\$3,127,396	\$4,307,482	\$1,054,390	\$22,954,707	\$41,324,184

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Parks Indoor DCA	\$6,100,980	\$3,779,229	\$3,127,396	\$4,307,482	\$1,054,390	\$22,954,707	\$41,324,184
Total Capital Funding Sources	\$6,100,980	\$3,779,229	\$3,127,396	\$4,307,482	\$1,054,390	\$22,954,707	\$41,324,184

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Material			\$14,050	\$34,550	\$24,300	\$121,500	\$194,400
Total Operating Budget Impact			\$14,050	\$34,550	\$24,300	\$121,500	\$194,400





Capital Budget Project Detail Sheet

Project Number: PKS415

Project Name: IBP Pop-up Shops - Canisters

Service Area: Capital Engineering

Project Description

The purchase and installation of semi-permanent booths made from sea canisters, designed to accommodate vendors looking to sell merchandise and products at Innisfil Beach Park. The project will include, but is not limited to:

- Purchase of structures
- Site placement and set-up
- Installation of accompanying infrastructure (i.e. Hydro)

This project supports the Town's Strategic Plan, Priority 3, Section 3.3.1. and Priority 1, 3.3.3

Project Justification

The Pop-Up Shop program in Innisfil Beach Park is popular among local vendors, and we continue to see annual interest in these spaces, enhancing our small business community opportunities. Innisfil Beach Park welcomes approximately 16,000 tourists each summer, and these spaces give local budding artists and artisans places to launch and grow their businesses.

Currently, we have designated areas within Innisfil Beach Park where vendors can rent a portion of green space through our Sports & Recreation team to set up tables, tents, etc. to sell what perishables and merchandise their companies provide.

With the purchase of these canister units, staff will be able to offer these opportunities to more vendors and provide them with a more sustainable space from which to operate their businesses. Semi-permanent structures also reduce the operational demand to regularly set up and tear down temporary structures and allow staff to prioritize other park activities during peak season.

By adding new placemaking features to this park, staff will continue to diversify park use and support local businesses by connecting them with new audiences.

Project Implications

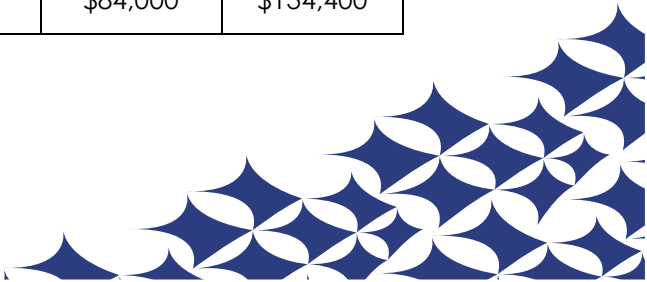
Should this project be approved, staff will seek to incorporate/align this project into the approved Innisfil Beach Park Implementation Plan (IBPIMP) Phase 1 Improvements in 2025.

If this project does not move forward, the Town would lose an opportunity for potential revenue generation by not having a suitable location to house vendors within Innisfil Beach Park, and would miss out on this opportunity to support local small businesses.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$17,500						\$17,500
Material	\$64,000						\$64,000
Engineering Consulting	\$12,225						\$12,225
Internal Capital Charges	\$8,150						\$8,150
Total Capital Costs	\$101,875						\$101,875

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Parks Indoor DCA	\$101,875						\$101,875
Total Capital Funding Sources	\$101,875						\$101,875

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Rental Income			(\$14,400)	(\$14,400)	(\$14,400)	(\$72,000)	(\$115,200)
Material			\$16,800	\$16,800	\$16,800	\$84,000	\$134,400



Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Total Operating Budget Impact			\$2,400	\$2,400	\$2,400	\$12,000	\$19,200



Capital Budget Project Detail Sheet

Project Number: PKS429

Project Name: Land Acquisition Strategy

Service Area: Capital Engineering

Project Description

To develop and implement a Land Acquisition Strategy through a two-phased approach. Phase 1- "The strategy" includes staff time to identify specific priority properties linked to Council-supported Master Plan recommendations, review current response to opportunity properties as they arise, review other municipal land acquisition strategies, update policies and procedures, and identify financial implications. Upon Council approval of the strategy, Phase 2 will be to acquire property in line with the recommendations of the strategy. Land acquisition for roads projects is excluded from this strategy and will continue to be included/managed through the road-specific capital project.

Project Justification

Over the last few years, and as a result of the COVID-19 pandemic, the cost of purchasing land has increased significantly. Due to these escalations, it's essential to commence strategic property acquisition to implement recommendations from approved master plans. For example, the Town can increase our parkland deficit by retaining specific properties that would allow the Town to create larger parks and implement one long connected off-road multi-use trail by retaining numerous sections of properties.

The project aligns with the following Town of Innisfil 2030 Strategic Plan Objectives:

- Grow 1.4 Develop and implement a land acquisition strategy, including for the waterfront, to ensure the Town has the space to provide new facilities and meet the goals of our master plans in a financially sustainable way.
- Connect 3.4 Implement the Land & Lake Master Plan so that our parks, waterfront, and Town facilities and programs can meet changing community needs as Innisfil grows and changes

Project Implications

Failing to implement a Land Acquisition Strategy would leave the Town without a plan to acquire the properties needed to meet the long-term goals of approved Master Plans. This could cause delays, significant cost increases, and would not allow for the implementation of projects where property acquisition is required.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Land		\$1,123,500	\$1,179,675	\$1,238,659	\$1,300,592		\$4,842,426
Internal Capital Charges	\$107,000	\$56,175	\$58,984	\$61,933	\$65,030		\$349,122
Total Capital Costs	\$107,000	\$1,179,675	\$1,238,659	\$1,300,592	\$1,365,622		\$5,191,548

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$107,000	\$56,175	\$58,984	\$61,933	\$65,030		\$349,122
Oblig.RF-Cash-in-lieu Parkland		\$1,123,500	\$1,179,675	\$1,238,659	\$1,300,592		\$4,842,426
Total Capital Funding Sources	\$107,000	\$1,179,675	\$1,238,659	\$1,300,592	\$1,365,622		\$5,191,548



Capital Budget Project Detail Sheet

Project Number: RDS172

Project Name: Stormwater Pond Cleanout/Retrofit Program

Service Area: Capital Engineering

Project Description

Stormwater Management Facilities including Stormwater Ponds are critical components of the Town's stormwater infrastructure. The Town's CLI-ECA requires these facilities to be in good working condition.

Due to concerns about high levels of phosphorous in water draining to Lake Simcoe, the Town has implemented the Stormwater Pond Cleanout/Retrofit Program in hopes of reducing the phosphorous levels that outlet into Lake Simcoe. This project consists of the design and construction of various stormwater ponds found throughout the town as per the approved "Stormwater Management Master Plan and Flooding Study" (2024) and the LSRCA's "Stormwater Pond Maintenance and Anoxic Conditions Investigation" (2011).

The master plan also recommends the cleanout of our existing Stormwater Ponds to ensure they comply with the Town's CLI-ECA.

This program includes one pond retrofit per year and multiple pond cleanouts. Work is required from Operations annual inspection program, and stormwater Improvement works (e.g. Low-Impact Development Pilot Projects, Oil Grit Separator Units, or enhanced grass swales).

Proposed retrofit/construction:

- 2025 Valleyview (4-1)
- 2026 Alcona Woods (9-1) & Crossroads Ph.2 (8-4)
- 2027 Goldcrest Fennell's Corners (15-1)
- 2028 Taylorwoods (8-2)

Proposed pond cleanout:

- 2025 Taylorwoods (8-2), Royal Alcona (7-1) & Wallace Mills Ph2 (7-2)
- 2026 Wallace Mills Ph1 (7-3)

- 2027 Innisbrook (7-6), Sand Salt (7-17), Innisbrook Ph.2 (7-5) & Green Acres North (7-9)
- 2028 Green Acres South (7-7), Woodland Park South (7-12), Innisfil Admin Building Back (7-14) & Kempenfelt Bayside (13-1)

Project Justification

The implementation of drainage improvements will result in opportunities to minimize erosion, phosphorous loadings, and changes in water balance throughout the Lake Simcoe watershed which align with the requirements and objectives of the Lake Simcoe Protection Plan.

The ponds are prioritized based on potential phosphorus reduction as identified in "Stormwater Pond Maintenance and Anoxic Conditions Investigation" (LSRCA, 2011). Cleaning out ponds in the identified order will ensure the greatest reduction in phosphorus content of stormwater flows released into Innisfil creeks. The reduced phosphorus levels should result in improved water quality in Lake Simcoe.

This project supports the following Strategic Plan Objectives:

Priority #2 Sustain

1. - Protect and Preserve Innisfil's natural heritage and Lake Simcoe

Project Implications

If this program is not completed, the Town will not be in compliance with the Town's Stormwater CLI-ECA. The requirements of the Lake Simcoe Protection Plan and the LSRCA's Stormwater Pond Maintenance and Anoxic Conditions Investigation will not be met.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$235,294	\$235,294	\$507,000	\$524,400	\$550,800	\$2,977,000	\$5,029,788
Capital Construction Contracts	\$1,176,471	\$1,176,471	\$2,535,000	\$2,622,000	\$2,754,000	\$14,885,000	\$25,148,942
Internal Capital Charges	\$88,235	\$88,235	\$190,125	\$196,650	\$206,550	\$1,116,375	\$1,886,170
Total Capital Costs	\$1,500,000	\$1,500,000	\$3,232,125	\$3,343,050	\$3,511,350	\$18,978,375	\$32,064,900

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$1,500,000	\$1,500,000	\$3,232,125	\$3,343,050	\$3,511,350	\$18,978,375	\$32,064,900
Total Capital Funding Sources	\$1,500,000	\$1,500,000	\$3,232,125	\$3,343,050	\$3,511,350	\$18,978,375	\$32,064,900

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Equipment Maintenance	\$12,800	\$13,000	\$13,300	\$13,700	\$13,900	\$56,800	\$123,500
Total Operating Budget Impact	\$12,800	\$13,000	\$13,300	\$13,700	\$13,900	\$56,800	\$123,500



Capital Budget Project Detail Sheet

Project Number: RDS206

Project Name: 6th Line - 20th Sideroad to Angus Street

Service Area: Capital Engineering

Project Description

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

Project Justification

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$341,706	\$341,706					\$683,412
Capital Construction Contracts	\$2,323,602	\$2,323,602					\$4,647,204
Internal Capital Charges	\$68,341	\$68,341					\$136,682
Total Capital Costs	\$2,733,649	\$2,733,649					\$5,467,298

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$546,730	\$546,730					\$1,093,460
Oblig.RF-Roads DCA	\$2,186,919	\$2,186,919					\$4,373,838

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$2,733,649	\$2,733,649					\$5,467,298

Previously approved capital budget: \$14,874,972.



Capital Budget Project Detail Sheet

Project Number: RDS207

Project Name: 6th Line & 20th Sideroad - Traffic Signal/Roundabout

Service Area: Capital Engineering

Project Description

New traffic signal or roundabout at 6th Line & 20th Sideroad.

Project Justification

This new traffic signal or roundabout is necessary to accommodate traffic increases associated with the Draft Plan Approved Sleeping Lion Development. The intersection is currently stop-controlled, with traffic stopping on the 6th Line only. The 2014 traffic study, "Updated Transportation Impact Study, Alcona South Secondary Plan, Sleeping Lion Development" indicates that, with the expected new development, this intersection will be operating at approximately 160% of its current capacity by 2021. While conversion to an all-way stop would improve operations at the intersection, it would not increase capacity enough to accommodate the projected 2021 traffic levels. The projected traffic volumes can only be accommodated by a signalized intersection or a roundabout.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$208,097						\$208,097
Capital Construction Contracts	\$1,415,059						\$1,415,059
Internal Capital Charges	\$41,620						\$41,620
Total Capital Costs	\$1,664,776						\$1,664,776

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$416,194						\$416,194
Oblig.RF-Roads DCA	\$1,248,582						\$1,248,582
Total Capital Funding Sources	\$1,664,776						\$1,664,776





Capital Budget Project Detail Sheet

Project Number: RDS236

Project Name: Big Bay Point Road Reconstruction and Active Transportation Works

Service Area: Capital Engineering

Project Description

This project includes all predesign, design, and construction for the reconstruction of Big Bay Point Road with sections of multi-use trail and paved shoulder. The project includes the following works:

- 1) Multi-use trail north from 25th/13th to Lake Simcoe
- 2) Reconstruction from 20th Sideroad to 25th/13th, and from 25th/13th north to Lake Simcoe
- 3) Paved shoulder from 20th Sideroad to West Street

Project Justification

As recommended by 2018 and 2023 Transportation Master Plan Updates, projected increased growth (Friday Harbour Resort Development) in this area and increased traffic volumes will result in the need for reconstruction to support higher traffic volumes and the increased need for active transportation. Through both of these master planning exercises, residents consistently cited the Big Bay Point area as an area where active transportation infrastructure is already desired; this need is only expected to increase in the future.

Components of this project were included in the 2018 and 2023 Development Charges Background Studies.

Project Implications

Should this project not be undertaken, the Town will not be able to prepare this roadway for increased traffic volumes, nor fulfill the need for active transportation infrastructure in the area.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$28,637,112						\$28,637,112
Engineering Consulting	\$4,295,567						\$4,295,567

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Internal Capital Charges	\$762,456						\$762,456
Total Capital Costs	\$33,695,135						\$33,695,135

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$10,488,510						\$10,488,510
Oblig.RF-Roads DCA	\$23,206,625						\$23,206,625
Total Capital Funding Sources	\$33,695,135						\$33,695,135

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Maintenance (Supplies & Tools)				\$18,250	\$19,163	\$111,179	\$148,592
Total Operating Budget Impact				\$18,250	\$19,163	\$111,179	\$148,592



Capital Budget Project Detail Sheet

Project Number: RDS266

Project Name: Various Road - Drainage Improvement Program

Service Area: Capital Engineering

Project Description

Town staff report that there are significant drainage concerns on the below roadways, resulting in the dedication of a significant amount of time and resources to mitigate annual flooding. Town staff have reviewed and prioritized the need for drainage improvements and developed a new prioritization list as outlined below based on operational needs, Minimum Maintenance Standards and consultation with area residents.

Project Justification

With increased surface water occurring, drainage is becoming a significantly larger issue that the Town must plan for in order to mitigate varying levels of liability. Many of these areas are directly adjacent to Lake Simcoe and therefore flooding in these areas also affects the water quality of the watershed.

Minimum Maintenance Standards are not being met in various areas of the Town (O.Reg 239/02.)

Through completion of this program over the past few years, it has been identified that in order to increase our level of service to what is being requested by the public and Council and look for innovative solutions to alleviate these flooding and drainage concerns, that the budget for this program needs to be significantly increased from past years which is reflected below. Staff will continue to seek out available grant funding opportunities to help offset these costs.

There will be operating budget reductions associated with these improvements as less resources will be required to mitigate annual flooding in these areas.

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

3.1 - Maintain & Protect Existing Infrastructure

This program was started in 2017; in 2025/2026 it needs funding to close out the remaining works.

Project Implications

Surface water runoff will continue to pose problems with ponding, settling and wet conditions if the projects are not completed. In areas where minimum maintenance standards are not being met, the Town is open to liability/litigation.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$3,541,079	\$1,563,350					\$5,104,429
Engineering Consulting	\$507,444	\$390,837					\$898,281
Internal Capital Charges	\$217,964	\$142,123					\$360,087
Total Capital Costs	\$4,266,487	\$2,096,310					\$6,362,797

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$4,266,487	\$2,096,310					\$6,362,797
Total Capital Funding Sources	\$4,266,487	\$2,096,310					\$6,362,797





Capital Budget Project Detail Sheet

Project Number: RDS349

Project Name: Road Rehabilitation Program

Service Area: Capital Engineering

Project Description

This project includes various locations throughout the town as directed by the 2022 Roads Needs Study. The scope includes the design and construction of road paving, including resurfacing of paved roads and asphalt overlay of gravel roads. Localized base repairs will be completed on an as-needed basis. There will be a review against ongoing servicing and development work to avoid conflicts.

This program has been shifted to a 2-year design schedule to allow for additional time for the design of active transportation routes, utility conflicts, permitting approvals etc. As such, design works that commenced in 2023 will be constructed in 2025, design works that commenced in 2024 will be constructed in 2026, and works designed in 2025 and 2026 will be constructed in 2027 and 2028 respectively.

Some identified priorities of this plan are:

- Harbour Street from Stoney Point Road to Killarney Beach Road
- 15th Line from Victoria Street West (Cookstown) to the Innisfil / New Tecumseth Boundary
- Victoria Street West (Cookstown) from Empress Lane to County Road (former Highway) 27
- Corner Avenue from Killarney Beach Road to Squire Street
- Squire Street from Corner Avenue to Ferrier Avenue
- Walter Street from Corner Avenue to the end of the road
- Ferrier Avenue from Squire Street to Killarney Beach Road
- Lorne Avenue from Corner Avenue to Ferrier Avenue
- Barry Avenue from Killarney Beach Road to Cumberland Street
- Wisker Avenue from Isabella Street to Cumberland Street
- Alfred Street from Chapman Street to May Street
- Guest Road
- James Street from 25th Sideroad to the end of the road

- Kildare Avenue
- Webster Boulevard from Blackmore Street to Foxhill Street
- Willard Avenue from Leslie Drive to Innisfil Beach Road
- Innisfil Beach Road from Webster Boulevard to 20th Sideroad to Ferguson
- Lakeshore from Parkview to end
- 6th Line from 27 to 5th Sideroad
- 11th Line from Essa Limits to Highway 89

Project Justification

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

Project Implications

Should the Town not undertake this project, the road network will continue to deteriorate. If works within this program are deferred, there will be increased operational and maintenance costs in the meantime and increased capital costs to complete the work at a later date.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$223,214	\$446,429	\$446,429	\$446,429	\$446,429	\$2,232,143	\$4,241,072
Capital Construction Contracts	\$4,464,286	\$8,928,571	\$8,928,571	\$8,928,571	\$8,928,571	\$44,642,857	\$84,821,428
Engineering Consulting	\$223,214	\$446,429	\$446,429	\$446,429	\$446,429	\$2,232,143	\$4,241,072
Internal Capital Charges	\$89,286	\$178,571	\$178,572	\$178,571	\$178,571	\$892,857	\$1,696,428
Total Capital Costs	\$5,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000	\$95,000,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Grants - Ontario	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	\$30,000,000
Gas Tax Revenue	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,500,000	\$17,500,000
Discr.RF-Capital		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,500,000	\$47,500,000
Total Capital Funding Sources	\$5,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000	\$95,000,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Maintenance (Supplies & Tools)		\$10,000	\$10,500	\$11,025	\$11,576	\$67,164	\$110,266
Total Operating Budget Impact		\$10,000	\$10,500	\$11,025	\$11,576	\$67,164	\$110,266



Capital Budget Project Detail Sheet

Project Number: RDS355

Project Name: Various Bridge/Culvert Rehabilitations

Service Area: Capital Engineering

Project Description

Rehabilitation of various bridges/culverts as per the recommendations of the biennial Ontario Structure Inspection Manual (OSIM) Inspections.

Project Justification

The OSIM report recommends rehabilitation of the following bridges/culverts within the next 10 years. This work would be completed as a program to address the needs identified in the OSIM inspection, but any work that could be completed within a road rehabilitation or reconstruction project or a park or trail improvement project to get better value will be examined further.

- B0802 - 2nd Line
- B1103 - 3rd Line
- C1714 - 14th Line
- PB01 - Innisfil Beach Park Trail System
- PB02 - Innisfil Beach Park Trail System
- PB03 - Innisfil Beach Park Trail System
- PB05 - Trail between Swan and Lowrie Street
- C0826.1 - Innisfil Beach Park Parking lot

Supports the following objectives in the Strategic Plan:

3.1 Maintain and Protect Existing Infrastructure

Project Implications

Bridges/culverts will continue to decline in condition, which could lead to future safety and liability concerns. If these bridge and culvert works are deferred, it would lead to increased ongoing maintenance costs and increased capital costs to complete the required work at a future date.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$108,900	\$114,345	\$120,062	\$75,666	\$132,369	\$767,990	\$1,319,332
Capital Construction Contracts	\$605,000	\$635,250	\$667,012	\$700,363	\$735,381	\$4,266,617	\$7,609,623
Internal Capital Charges	\$60,500	\$63,525	\$66,701	\$70,036	\$73,538	\$426,664	\$760,964
Total Capital Costs	\$774,400	\$813,120	\$853,775	\$846,065	\$941,288	\$5,461,271	\$9,689,919

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$774,400	\$813,120	\$853,775	\$846,065	\$941,288	\$5,461,271	\$9,689,919
Total Capital Funding Sources	\$774,400	\$813,120	\$853,775	\$846,065	\$941,288	\$5,461,271	\$9,689,919



Capital Budget Project Detail Sheet

Project Number: RDS393

Project Name: Biennial OSIM Inspections for Bridges/Culverts

Service Area: Capital Engineering

Project Description

Conduct inspections for all bridge/culvert structures over 3 m in span and prepare a report with a prioritized list of recommendations for repair/replacement as appropriate.

Project Justification

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting		\$33,033		\$36,419		\$84,419	\$153,871
Internal Capital Charges		\$1,652		\$1,821		\$4,221	\$7,694
Total Capital Costs		\$34,685		\$38,240		\$88,640	\$161,565

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$34,685		\$38,240		\$88,640	\$161,565

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources		\$34,685		\$38,240		\$88,640	\$161,565





Capital Budget Project Detail Sheet

Project Number: RDS412

Project Name: Pedestrian Crossing Near Maple and Spooners

Service Area: Capital Engineering

Project Description

This project will include the pre-design, design, and construction of a pedestrian crossing of Maple Road in the vicinity of Spooners Road.

Project Justification

A temporary pedestrian crossing was installed at this location as part of the Town's Traffic Calming Strategy pilot projects. The crossing at this location was well-used; there is a small community beach on the east side of Maple, and few opportunities for residents from the neighbourhood to the west to safely cross this busy roadway, which has a pedestrian and bicycle facility only on the west side of the road. Following the removal of the temporary crossing, there were numerous requests from the public to reinstate the crossing. A review undertaken by staff in the summer of 2023 demonstrated the need for a pedestrian crossing—likely a Level 2 Type B Pedestrian crossover—at this location to meet pedestrian and vehicle volume warrants.

Project Implications

Failing to undertake this project would mean failing to provide a warranted piece of active transportation infrastructure.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$489,044						\$489,044
Consulting Services	\$97,808						\$97,808
Internal Capital Charges	\$48,904						\$48,904
Total Capital Costs	\$635,756						\$635,756

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$635,756						\$635,756
Total Capital Funding Sources	\$635,756						\$635,756

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Maintenance (Supplies & Tools			\$2,990	\$3,140	\$3,296	\$19,126	\$28,552
Total Operating Budget Impact			\$2,990	\$3,140	\$3,296	\$19,126	\$28,552



Capital Budget Project Detail Sheet

Project Number: RDSOT4

Project Name: Streetlight Program

Service Area: Capital Engineering

Project Description

The design and installation of new/additional LED streetlights where there are currently no streetlights at intersections and in residential areas. This project is a coordinated effort between the Town of Innisfil and InnPower.

Installations will be prioritized as per Streetlight Infill Policy C.13.1.2

1. Rural Intersections
2. Settlement Areas
3. Estate and Shoreline Residential Areas

Project Justification

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Prime Design Consultant	\$15,216	\$15,976	\$16,775	\$17,614	\$18,495	\$97,491	\$181,567
Capital Construction Contracts	\$152,156	\$159,764	\$167,752	\$176,140	\$184,946	\$974,921	\$1,815,679
Internal Capital Charges	\$15,216	\$15,976	\$16,775	\$17,614	\$18,495	\$97,491	\$181,567
Total Capital Costs	\$182,588	\$191,716	\$201,302	\$211,368	\$221,936	\$1,169,903	\$2,178,813

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$136,941	\$143,787	\$150,977	\$158,526	\$166,452	\$877,427	\$1,634,110
Oblig.RF-Parks Indoor DCA	\$45,647	\$47,929	\$50,326	\$52,842	\$55,484	\$292,476	\$544,703
Total Capital Funding Sources	\$182,588	\$191,716	\$201,302	\$211,368	\$221,936	\$1,169,903	\$2,178,813

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Utilities - Hydro		\$6,250	\$12,500	\$18,750	\$25,000	\$218,750	\$281,250
Total Operating Budget Impact		\$6,250	\$12,500	\$18,750	\$25,000	\$218,750	\$281,250



Capital Budget Project Detail Sheet

Project Number: SWM13

Project Name: Storm Sewer Repair Program

Service Area: Capital Engineering

Project Description

This annual program consists of the design and construction to complete the necessary repairs of numerous pipe failures, deformed pipes, and pipe fractures. These repair needs have been identified through the Storm Sewer Closed-Circuit Television (CCTV) inspection program. Further review and assessment will be completed to create a prioritized list of the repairs. These repairs will then be programmed through the Storm Sewer Repair Program. Trenchless technology will be used for the repairs wherever possible.

Project Justification

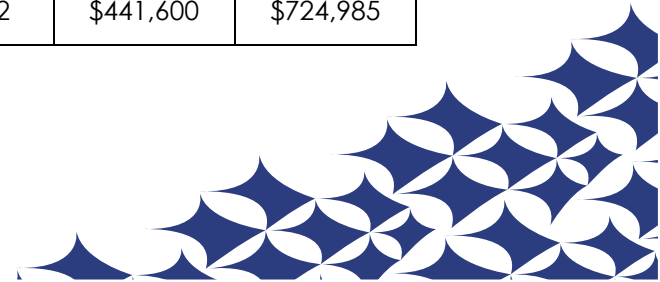
In 2020, the Town commenced a Storm Sewer CCTV inspection program. Inspections will be completed over 4 years. At the completion of the 2021 inspections, 50% of the CCTV was completed identifying \$1,540,000 of improvements needed. Further repairs are expected from the 2022 and 2023 programs. The implementation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

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$438,322	\$460,239	\$483,251	\$507,416	\$2,943,967	\$4,833,195
Engineering Consulting		\$65,749	\$69,036	\$72,488	\$76,112	\$441,600	\$724,985



Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Internal Capital Charges		\$43,832	\$46,024	\$48,325	\$50,742	\$294,393	\$483,316
Total Capital Costs		\$547,903	\$575,299	\$604,064	\$634,270	\$3,679,960	\$6,041,496

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$547,903	\$575,299	\$604,064	\$634,270	\$3,679,960	\$6,041,496
Total Capital Funding Sources		\$547,903	\$575,299	\$604,064	\$634,270	\$3,679,960	\$6,041,496



Capital Budget Project Detail Sheet

Project Number: SWM20

Project Name: Phase 1 SWM Facility Study

Service Area: Capital Engineering

Project Description

Stormwater management has undergone vast changes in the past 20 years. Traditionally, stormwater management focused on flood and erosion control, but in recent years stormwater quality and quantity have joined these as vital design parameters. As such, design requirements today are different from those used to design older facilities. The Town owns approximately 30 older stormwater facilities (mostly ponds) where Town records do not contain all the information needed to effectively manage the facilities going forward. These facilities have been prioritized into two groups, higher and lower priority. This project will undertake Quantity Control Level of Service Studies, modelling, and Reverse Engineering of design parameters for the 15 higher-priority facilities. Lower-priority facilities will be addressed by SWM30.

Project Justification

This study is recommended in the Town's 2024 Stormwater Master Plan and Flooding Study to address deficits in the Town's information about the selected facilities. The information from this study will also be used to provide more information for future iterations of the Town's Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) with the Province of Ontario.

Project Implications

Failure to undertake this study will mean that the Town will not be able to fill gaps in its knowledge regarding these facilities. These gaps will make it more difficult to maintain and improve the Town's stormwater management system and comply with our CLI-ECA.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$415,160						\$415,160
Internal Capital Charges	\$41,516						\$41,516

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs	\$456,676						\$456,676

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$342,507						\$342,507
Oblig.RF-Gen. Govt DCA	\$114,169						\$114,169
Total Capital Funding Sources	\$456,676						\$456,676





Capital Budget Project Detail Sheet

Project Number: SWM21

Project Name: Stormwater Fee Study

Service Area: Capital Engineering

Project Description

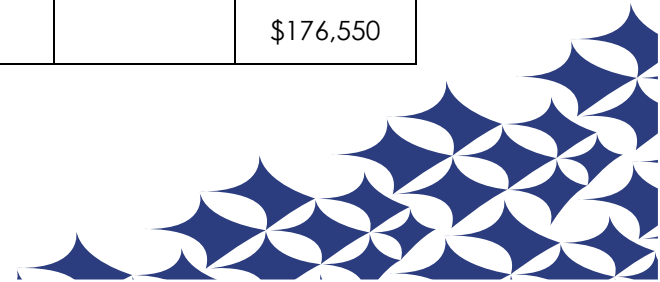
The Town's Consolidated Linear Infrastructure - Environmental Clearance Approval (CLI-ECA) requires that the Town's Stormwater Management System be properly "operated and maintained" - including effective performance, adequate funding, adequate operator staffing and training. The Town's 2024 Stormwater Management Master Plan and Flooding Strategy outline a large capital program and operating budget for the Stormwater Management system. Based on the recommendations of the Plan and the new requirement under the CLI-ECA, the Town is looking at a multi-million-dollar stormwater shortfall in future years if alternative funding sources cannot be found. This study will look at the feasibility of a stormwater utility fee to ensure that the Town has dedicated funding for stormwater management.

Project Justification

This study is recommended in the 2024 Stormwater Master Plan and Flooding Strategy. Finding sources to fund recommended stormwater management works is also a requirement of the Town's CLI-ECA with the Province of Ontario.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$160,500						\$160,500
Internal Capital Charges	\$16,050						\$16,050
Total Capital Costs	\$176,550						\$176,550

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$176,550						\$176,550



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$176,550						\$176,550





Capital Budget Project Detail Sheet

Project Number: SWM22

Project Name: Flood-Risk Mapping and Development Policy

Service Area: Capital Engineering

Project Description

Currently, the Town does not have explicit policies around development in flood-prone areas. This project will develop a policy to ensure all construction/development within the regulatory flood risk area:

- 1) Complies with all conservation authority requirements before issuing approval
- 2) Where downstream flooding has been identified, require upstream developments to provide over control to reduce flood risk downstream
- 3) Empower the Town to cost-share for this overcontrol on a case-by-case basis

Project Justification

This project is recommended in the 2023 Stormwater Master Plan and Flooding Strategy.

Project Implications

Failure to undertake this project would result in the Town not making necessary changes to the development process to prevent and mitigate flooding.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting		\$56,175					\$56,175
Internal Capital Charges		\$5,618					\$5,618
Total Capital Costs		\$61,793					\$61,793

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)		\$15,448					\$15,448
Oblig.RF-Gen. Govt DCA		\$46,345					\$46,345
Total Capital Funding Sources		\$61,793					\$61,793





Capital Budget Project Detail Sheet

Project Number: SWM23

Project Name: SWM Cash-in-Lieu Study

Service Area: Capital Engineering

Project Description

Based on the recommendations of the Stormwater Master Plan and Flooding Strategy, this study will examine the feasibility of requiring development proponents to provide funds toward off-site stormwater management in place of on-site stormwater management and appropriate rates for financial contributions in lieu.

Project Justification

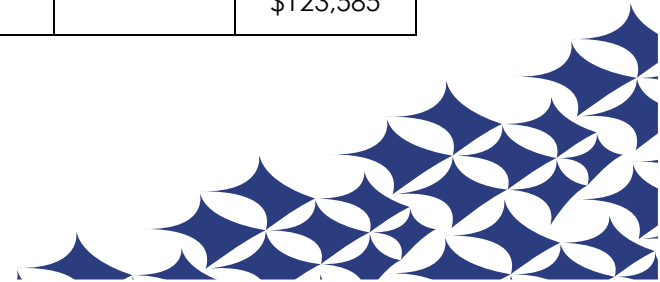
This study was recommended in the Town's 2024 Stormwater Master Plan and Flooding Strategy

Project Implications

Failing to undertake this study would leave the Town unprepared in the event that we wish to allow a development proponent to provide cash in lieu of on-site stormwater management.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting		\$112,350					\$112,350
Internal Capital Charges		\$11,235					\$11,235
Total Capital Costs		\$123,585					\$123,585

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$123,585					\$123,585



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources		\$123,585					\$123,585



Capital Budget Project Detail Sheet

Project Number: SWM31

Project Name: Innisfil Heights Master Drainage Study

Service Area: Capital Engineering

Project Description

The Innisfil Heights Employment Area is one of the most vital economic and employment areas within the town. One barrier to readiness in the Innisfil Heights Employment Area is the lack of comprehensive stormwater management solutions in this area. This project proposes to undertake a study to holistically investigate stormwater including the review and refinement of existing hydrological and hydraulic models, with particular attention to detailed future conditions modelling, and the selection of preferred stormwater management alternatives.

Project Justification

This project is recommended in the 2024 Stormwater Master Plan and Flooding Strategy.

Project Implications

Failure to undertake this project would mean delaying the investment-readiness of the Innisfil Heights Employment Area.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$160,500						\$160,500
Internal Capital Charges	\$24,075						\$24,075
Total Capital Costs	\$184,575						\$184,575

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$18,458						\$18,458

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Gen. Govt DCA	\$166,117						\$166,117
Total Capital Funding Sources	\$184,575						\$184,575





Capital Budget Project Detail Sheet

Project Number: SWM32

Project Name: Belle Aire Beach Road Stormwater Study

Service Area: Capital Engineering

Project Description

Seasonal flooding at the east end of Belle Aire Beach Road and its environs has been an ongoing problem for many years, and with climate change flooding events causing damage to private property or requiring operational costs (e.g. pumping) are expected to increase. Given that the flooding in this area appears to have multiple causes and may be associated with Belle Aire Creek, Lake Simcoe, ditch configuration in the area, etc., this project proposes that the Town undertake a local drainage study in the area. The study should include, but not be limited to, an analysis of flooding on Belle Aire Beach Road, Balsam Road, Spruce Road, and Reid Avenue, an analysis of culverts LSRCA_135, LSRCA_136, and LSRCA_137, and an examination of the feasibility and cost of various solutions, including consideration of a mechanical life (pump) station at the east end of Belle Aire Beach Road.

Project Justification

This project is recommended by the 2024 Stormwater Master Plan and Flooding Strategy.

Project Implications

Failing to undertake this project would mean that the Town would not develop a plan to address flooding in this area.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting		\$140,438					\$140,438
Internal Capital Charges		\$14,044					\$14,044
Total Capital Costs		\$154,482					\$154,482



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$154,482					\$154,482
Total Capital Funding Sources		\$154,482					\$154,482





Capital Budget Project Detail Sheet

Project Number: SWM33

Project Name: Watercourse/Flood Monitoring and Visual OTTHYMO model calibration

Service Area: Capital Engineering

Project Description

Hydraulic and hydrologic modelling was undertaken as part of the Town's 2024 Stormwater Master Plan and Flooding Strategy. As there are no rainfall and flow monitoring stations located within the Town of Innisfil, these models could not be fully calibrated. This project undertakes this monitoring and calibration. The program will consist of the installation of rain gauges and flow monitors at select locations for at least one year; collection of data in a digital format with monthly field verification and calibration of low-flow monitors; development of the stage-discharge rating curve for each flow gauge; calibration of the hydrologic model; and decommissioning of the monitoring equipment following the monitoring period.

Project Justification

This project is recommended in the 2024 Stormwater Master Plan and Flooding Strategy.

Project Implications

Failing to complete this project would prevent the Town from completing the calibration of our modelling, meaning that we will be unable to improve the accuracy of the models and use the models to their full, predictive potential.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$164,513						\$164,513
Internal Capital Charges	\$16,451						\$16,451
Total Capital Costs	\$180,964						\$180,964

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$180,964						\$180,964
Total Capital Funding Sources	\$180,964						\$180,964





Capital Budget Project Detail Sheet

Project Number: SWM35

Project Name: Stormwater Management Monitoring Plan Development

Service Area: Capital Engineering

Project Description

In order to ensure that the goals and objectives of the Stormwater Management Master Plan and Flooding Strategy are accomplished, the plan recommends a focused stormwater monitoring program. The current project will be used to develop this monitoring program for water courses and stormwater management infrastructure. It is anticipated that the monitoring program will include water quality sampling, water quantity monitoring, temperature monitoring, invertebrate community sampling, fish community sampling, compliance monitoring, and stormwater pond water level monitoring.

Project Justification

This project is recommended by the 2024 Stormwater Management Master Plan and Flooding Strategy, and is in alignment with the Town's Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) from the Province of Ontario

Project Implications

Failure to undertake this project will prevent the Town from developing an effective monitoring plan for stormwater facilities and watercourses.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$26,750						\$26,750
Internal Capital Charges	\$4,015						\$4,015
Total Capital Costs	\$30,765						\$30,765

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$30,765						\$30,765
Total Capital Funding Sources	\$30,765						\$30,765



Facilities Management



Facilities Management



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
FAC21 Town Facilities - HVAC Capital Renewal Program	465,000	508,000
FAC23 Town Facilities - Roofing Capital Renewal Program	275,000	420,000
FAC25 Town Facilities - General Capital Renewal Program	953,500	658,000
FAC26 Town Facilities - Arenas and Rinks Capital Renewal Program	564,000	237,000
FAC27 IRC Dectron Pool Dehumidification Unit	500,000	---
FAC40 Building Condition Assessments 2026	---	165,000
FAC42 Town Hall Space Redesign	800,000	---
Total	\$3,557,500	\$1,988,000





Capital Budget Project Detail Sheet

Project Number: FAC21

Project Name: Town Facilities - HVAC Capital Renewal Program

Service Area: Facilities Management

Project Description

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

The Facilities team consulted with the Town-appointed HVAC maintenance vendor and verified the findings of the BCAs and came up with a list of essential projects for the Heating Ventilation and Air Conditioning (HVAC) systems to continue to operate as intended at the facilities listed below:

2025

Stroud Community Centre

- Unit heater replacements
- Baseboard and radiant heaters
- Pump replacements

Innisfil Recreation Complex (IRC)

- Water/Air cooled chiller
- Boiler replacements
- Heat pump replacement

Cookstown Theater

- Condensing unit replacement
- Furnace replacement

Morgan Russell Memorial Arena & Community Centre

- Refrigerant condensing unit (furnace/AC) replacement

19 Queen St

- Furnace replacement

Town Hall

- Mechanical Engineering Study

Various Facilities

- Duct Cleaning

2026

Stroud Innisfil Recreation Centre & Library

- Refrigerant condensing unit (furnace/AC) replacement

Innisfil Recreation Complex

- Boiler replacements

19 Queen St

- Condensing units replacement

Town Hall

- Unit heaters replacements
- VAV and control system (Building automation system) upgrades

Churchill Community Centre

- Exhaust system replacements
- Heater replacements

South Simcoe Police Station

- Water heater replacements

Knock Community Centre

- Furnace



This project directly aligns with the Town's Strategic Plan, Priority 2, Section 3.3.1 and 3.3.3.

Project Justification

The HVAC system is an essential component of every building environment and requires continuous care and maintenance to keep a healthy supply of fresh air, heating, hot water, and air conditioning to the building occupants. With Town facilities being rented for community user groups, hosting recreational programming, accommodating sporting events, and housing administration centers, it is critical to ensure these facilities operate safely, with a reliable HVAC system.

In alignment with asset management and facility care best practices, the Town's Facilities team conducted Building Condition Assessments (BCAs) on all Town facilities in November/December 2021. The BCAs are carried out based on the American Society for Testing and Materials (ASTM) Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018-15) and consist of the following:

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

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, improper use, excessive wear and tear, or exposure to the elements.

This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site. For this reason, the components replaced through this project either cannot be repaired, or the cost of repair would exceed the cost of replacing the unit.

Project Implications

Failing to execute the HVAC program will have a severe impact on the HVAC systems at the listed facilities, which may result in complete/partial system failure causing a disturbance or discomfort to the building occupants, and may also require temporary closure of the facility.

In the event of a system failure, costly emergency purchases or repairs may be required for HVAC systems to maintain the safe operation of that facility. These purchases and repairs often come with even higher costs if they occur after regular business hours, such as at night or on weekends, which typically have higher user volumes and therefore greater system demands.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services	\$465,000	\$508,000	\$340,000	\$355,000	\$375,000	\$2,150,000	\$4,193,000
Total Capital Costs	\$465,000	\$508,000	\$340,000	\$355,000	\$375,000	\$2,150,000	\$4,193,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$465,000	\$508,000	\$340,000	\$355,000	\$375,000	\$2,150,000	\$4,193,000
Total Capital Funding Sources	\$465,000	\$508,000	\$340,000	\$355,000	\$375,000	\$2,150,000	\$4,193,000





Capital Budget Project Detail Sheet

Project Number: FAC23

Project Name: Town Facilities - Roofing Capital Renewal Program

Service Area: Facilities Management

Project Description

The Town's Facilities team conducted a Building Condition Assessment (BCA) on all Town facilities between November and December 2021. In addition, the team consulted with the Town's preferred professional roofing vendor to verify the BCA findings and determine the status of all roofs that need upgrades and renewals to eliminate active leaks and prevent future ones on roofs that reach the end of their useful life.

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

2025

- Stroud Innisfil Recreation Centre & Library
- Various Locations* – Partial

2026

- Town Hall – Full
- Various Locations* - Partial

*Locations and repairs/replacements are identified through annual inspection reports

This project directly aligns with the Town's Strategic Plan, Priority 2, Section 3.3.1 and 3.3.3.

Project Justification

This roofing program will allow the Facilities team to proactively maintain the roofs of Town facilities and repair leaks at various Town facilities, including all arenas and Town Hall. Left unaddressed, these leaks can result in damage to the building structure and internal assets, and cause discomfort to the building occupants.

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

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

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, improper use, excessive wear, and tear, or exposure to the elements.

This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site. For this reason, the components replaced through this project either cannot be repaired, or the cost of repair would exceed the cost of replacing the unit.

Project Implications

Neglecting regular roofing maintenance can hinder staff's ability to responsibly maintain these buildings, may decrease the life span of the roofs, and could result in other costly repairs both inside and outside the buildings.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$275,000	\$420,000	\$660,000	\$660,000	\$795,000	\$2,225,000	\$5,035,000
Total Capital Costs	\$275,000	\$420,000	\$660,000	\$660,000	\$795,000	\$2,225,000	\$5,035,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$275,000	\$420,000	\$660,000	\$660,000	\$795,000	\$2,225,000	\$5,035,000
Total Capital Funding Sources	\$275,000	\$420,000	\$660,000	\$660,000	\$795,000	\$2,225,000	\$5,035,000





Capital Budget Project Detail Sheet

Project Number: FAC25

Project Name: Town Facilities - General Capital Renewal Program

Service Area: Facilities Management

Project Description

The Town's Facilities team conducted Building Condition Assessments (BCAs) on all Town facilities in November/December 2021. The BCAs highlighted the following items in each facility for immediate repairs, upgrades or renewals because they have reached the end-of-life cycle/expected useful life (EUL), are failing or about to fail, or no longer can be repaired due to discontinuation of support from the manufacturers.

In addition to the BCA recommendations, the Facilities team verified items that were flagged for replacement during routine annual inspections. Below is the list of facilities that require system, component, structural repair, or replacements.

2025

Churchill Community Centre

- Repair/replace facility siding
- Replace/upgrade fire alarm system

Town Hall

- Engineering Study
- Sealant replacements
- Sump pump replacement

Morgan Russell Memorial Arena & Community Centre

- Replace doors and hardware
- Replace water treatment system
- Electrical panel replacement/upgrades
- Replace/upgrade fire alarm system
- Upgrade alarm system
- Vinyl flooring

Knock Community Centre

- Replace sump pump

Innisfil Beach Park Soccer Washrooms

- Replace/upgrade electrical panel
- Toilet and faucet replacements

Innisfil Recreation Complex (IRC)

- Sprinkler system replacement
- MCC panel replacement
- Hot water tank lining
- Boiler/Hot Water Heater replacement

Operations Centre

- New yard access gate

Centennial Park Pavilion

- Masonry and painting

IBP Snack bar Renovations/Refresh

Various Locations

- Office furniture replacements
- DSS annual inspection actions
- Facility signage

2026

Town Hall

- Door Replacements

Innisfil Recreation Complex (IRC)

- Carpet flooring
- Flooring repairs



- Lighting upgrades to LED
- Water disinfection system upgrades/replacement

South Simcoe Police Station

- Masonry repairs

Churchill Community Centre

- Masonry repairs
- Painting interior and exterior
- Vinyl flooring repairs and replacement
- Cabinetry and countertops

Stroud Innisfil Recreation Centre & Library

- Siding repairs/replacement
- Door replacements
- Water tank heater replacement

Bayshore Park Gazebo

- Repair/replace concrete and stone

Rizzardo Health & Wellness Centre

- Sound system

Innisfil Beach Park (IBP) Concession Stand

- Replace gas storage tanks

Various Locations

- Facility signage
- Office furniture upgrades/replacements
- DSS annual inspection actions

This project directly aligns with the Town's Strategic Plan, Priority 2, Section 3.3.1 and 3.3.3.



Project Justification

Town facilities are used by staff, community groups, and members of the public as part of their everyday lives. They rely on those buildings to provide a safe environment to participate in recreational programming, access healthcare, and conduct business. It is imperative that the Town maintains these physical assets in a responsible manner that extends the lifecycle of these assets, ensures their adherence to the Ontario Building Code, and prioritizes the safety of building occupants.

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

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

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, improper use, excessive wear, and tear, or exposure to the elements.

This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site. For this reason, the components replaced through this project either cannot be repaired, or the cost of repair would exceed the cost of replacing the unit.

Project Implications

Facility systems, components, or structural elements should not be allowed to deteriorate to the point of failure. If the program is not executed, the status of the physical assets and buildings will continue to deteriorate and this may cause partial/full disturbance or shutdown to the building affecting programming, permit holders, administrative activities, and building occupants.

In the event of a system failure, costly emergency purchases or repairs may be required to maintain the safe operation of that facility. These purchases and repairs often come with even higher costs if they occur after regular business hours, such as at night or on weekends, which typically have higher user volumes and therefore greater system demands.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$953,500	\$658,000	\$550,000	\$560,000	\$610,000	\$3,490,000	\$6,821,500
Total Capital Costs	\$953,500	\$658,000	\$550,000	\$560,000	\$610,000	\$3,490,000	\$6,821,500

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-General Facilities	\$953,500	\$658,000	\$550,000	\$560,000	\$610,000	\$3,490,000	\$6,821,500
Total Capital Funding Sources	\$953,500	\$658,000	\$550,000	\$560,000	\$610,000	\$3,490,000	\$6,821,500



Capital Budget Project Detail Sheet

Project Number: FAC26

Project Name: Town Facilities - Arenas and Rinks Capital Renewal Program

Service Area: Facilities Management

Project Description

The Town's Facilities team conducted Building Condition Assessments (BCAs) on all Town facilities in November/December 2021. The BCAs highlighted essential items in each facility for immediate repairs, upgrades or renewals because they have reached the end-of-life cycle/expected useful life (EUL), are failing or about to fail, or no longer can be repaired due to discontinuation of support from the manufacturers.

To validate the recommendations within the BCA, staff consulted with contracted refrigeration mechanics who have identified crucial pieces of our refrigeration system that are at the end of their expected useful life and have the potential to fail, potentially causing service disruptions to our ice users. Below is the list of arenas that require system or component repair and replacements:

2025

Innisfil Recreation Centre

- Inline pump replacement
- Re-gasketing of condenser
- Compressor replacement
- Redesign of office space
- Permanent lift system installation
- Rink netting replacement

Stroud Community Centre

- Dehumidifier replacement
- Rink netting replacement

Morgan Russell Memorial Centre & Arena

- Rink netting replacement

2026

Innisfil Recreation Complex

- Re-gasketing of chiller
- Upgrade to rink controller

Morgan Russell Memorial Centre & Arena

- Dehumidifier replacement

This project directly aligns with the Town's Strategic Plan, Priority 2, Section 3.3.1 and 3.3.3.

Project Justification

Town arenas and rinks are foundational amenities to encourage recreational and community-building activities. During the evenings and on weekends, Town arenas were used almost to capacity, supporting the community with space to be involved in almost 10,000 hours of physical activity annually. However, ice rinks need continuous upgrades and renewals to maintain their functionality. The repairs within the program will help maintain the lifespan of rinks, minimize potential disruptions to service, and renew outdated features.

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

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

The ASTM defines a physical deficiency as a conspicuous defect or significant deferred maintenance of a site's material systems, components, or equipment as observed during the assessment. Included within this definition are material systems, components, or equipment that are approaching, have reached, or have exceeded their typical expected useful life (EUL) or whose remaining useful life (RUL) should not be relied upon in view of actual or effective age, improper use, excessive wear, and tear, or exposure to the elements.

This definition specifically excludes deficiencies that may be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and excludes conditions that generally do not constitute a material physical deficiency of the site. For this reason, the components replaced through this project either cannot be repaired, or the cost of repair would exceed the cost of replacing the unit.

Project Implications

These projects are essential to ensure the continued availability of arena ice and rinks. The status of the rinks will continue to deteriorate annually if not adequately maintained, which may result in significant disruptions to programs, recreational activities, and tournaments hosted at the arenas. Rinks also are fee-for-service spaces that generate revenue through user fees to help offset the cost of facility maintenance. When rinks are unavailable due to system failures, rink bookings need to be rescheduled or cancelled leading to loss of revenue.

In the event of a system failure, costly emergency purchases or repairs may be required to maintain the safe operation of that facility. These purchases and repairs often come with even higher costs if they occur after regular business hours, such as at night or on weekends, which typically have higher user volumes and therefore greater system demands.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$564,000	\$237,000	\$200,000	\$210,000	\$225,000	\$1,280,000	\$2,716,000
Total Capital Costs	\$564,000	\$237,000	\$200,000	\$210,000	\$225,000	\$1,280,000	\$2,716,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$564,000	\$237,000	\$200,000	\$210,000	\$225,000	\$1,280,000	\$2,716,000
Total Capital Funding Sources	\$564,000	\$237,000	\$200,000	\$210,000	\$225,000	\$1,280,000	\$2,716,000



Capital Budget Project Detail Sheet

Project Number: FAC27

Project Name: IRC Dectron Pool Dehumidification Unit

Service Area: Facilities Management

Project Description

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

Project Justification

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

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

The current dehumidifier unit has existing/reoccurring issues and is in very rough shape. The second refrigerant circuit has had many instances of leaks over the years. These issues can be expected to continue until the unit is replaced.

Because of the chlorine usage in pools, the HVAC system experiences a very corrosive environment. The first circuit oil lines are also leaking continually. The coils are in very poor shape due to the corrosion from the chlorine.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$500,000						\$500,000
Total Capital Costs	\$500,000						\$500,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$500,000						\$500,000
Total Capital Funding Sources	\$500,000						\$500,000

Previously approved capital budget: \$380,000.





Capital Budget Project Detail Sheet

Project Number: FAC40

Project Name: Building Condition Assessments 2026

Service Area: Facilities Management

Project Description

Secure a consultant to conduct a full Building Condition Assessment (BCA) of nine (9) Town facilities based on the American Society for Testing and Materials (ASTM) Standard Guide for Property Condition Assessments: Baseline Property Condition Assessment Process (E2018-15). BCAs will consist of the following:

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

In addition to the standard BCA outlined above, this project will include producing an Asset Register for seven (7) buildings.

This project aligns with the Town's Strategic Plan, Priority 2, Sections 3.3.1 and 3.3.3.

Project Justification

As part of an effective preventive maintenance program and in alignment with asset management best practices, all Town assets should be inspected on a routine basis to identify potential deficiencies and prioritize repair/replacement needs.

BCAs highlight essential items in each facility for immediate repairs, upgrades or renewals because they have reached the end-of-life cycle/expected useful life (EUL), are failing or about to fail, or no longer can be repaired due to discontinuity of support from the manufacturers. These deficiencies cannot be remedied with routine maintenance, miscellaneous minor repairs, normal operating maintenance, etc., and exclude conditions that generally do not constitute a material physical deficiency of the site.

The Facilities Master Plan recommends we work towards a defined facilities asset management plan. This would consist of a large database of all components of a facility within one software system. Each component would have an expected lifecycle (or length of time it's expected to function) and replacement cost. Year by year, the activities and costs of maintenance and replacements would be known. Two asset registers were completed as part of the 2021 project, and this project would expand the review by completing an additional seven (7) facilities.

The recommendation also stipulates those regular assessments be carried out every five (5) years, and the last assessments were done in 2021. In keeping with the recommended assessment schedule, BCAs should be completed in 2026 and 2031 respectively. These assessments provide guidance for effective planning and forecasting of maintenance and the 10-year capital budgets and ensure that staff responsibly manages these assets in a predictable way.

Project Implications

If the BCAs are not completed, staff do not have the required information to effectively develop long-term planning for both maintenance activities as well as the 10-year capital budget forecast.

Additionally, the municipality is likely to incur increased and unplanned expenses as a result of emergency repairs and replacements and is unprepared to maintain these buildings effectively in the long-term.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$165,000					\$165,000
Total Capital Costs		\$165,000					\$165,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$165,000					\$165,000
Total Capital Funding Sources		\$165,000					\$165,000



Capital Budget Project Detail Sheet

Project Number: FAC42

Project Name: Town Hall Space Redesign

Service Area: Facilities Management

Project Description

A reconfiguration of the current Town Hall floor plan is required to accommodate the Town's projected staff growth for the next 5-10 years, as identified in the Facilities Master Plan.

Work included in the redesign includes, but is not limited to:

- Electrical and plumbing upgrades to accommodate the reconfiguration
- Reconfiguration of Town Hall layout

In addition to the redesign, the Building Condition Assessment for Town Hall has identified several items that have reached the end of their lifecycle and should be addressed during the reconfiguration. These items would normally be included in FAC25 - Town Facilities - General Capital Renewal Program.

Work included in this project, which was originally planned under FAC25 includes but is not limited to:

- Carpet flooring replacement
- Vinyl tile and plank floor replacement
- Slab on grade replacements and repairs
- Window replacement and sealants

This project directly aligns with the Facilities Master Plan and the Town's Strategic Plan, Priority 4.

Project Justification

Roth IAMS and Infrastructure Interior Design were retained to provide a study of the spatial needs of two key facilities within the Town. The study highlighted the Town's projected growth and how population growth will impact staffing and space demands on Town Hall and the Operations building. The staffing levels required to provide services to the growing population have been forecasted over the next 20 years. Staffing increases expected are as follows:

- An additional 55 people (48% increase) over the next 5 years
- An additional 86 people (75% increase) over the next 10 years
- An additional 162 people (142% increase) over the next 20 years

The study's findings indicate that the buildings are already at, or near, capacity with the largest percentage of staff growth predicted to occur within Town Hall. A combination of reconfiguration and building expansion will be needed to accommodate staff over the 20-year horizon. However, this project focuses on reconfiguring Town Hall where a space redesign could result in approximately 63 additional workspaces to support moderate growth for the next 5-10 years.

Reconfiguring the existing interior layout, before looking to expand the building's footprint, can be an effective way to gain square footage and plan for growth in a cost-conscious way. Vacant areas, shared amenity spaces, corridors, private offices, and workspaces can be re-purposed, re-sized and/or re-allocated to gain spatial efficiencies.

Maximization of space can be achieved by creating smaller workspaces that are consistent throughout the facility. Although the whole building will change, the west wing of Town Hall accommodates most people. This section includes private offices, clustered to create an interior core, surrounded by workstations along either side of the window walls. This space is where the largest impact will be as workspace configurations vary widely. The simplest and least disruptive change would be workstation standardization which can provide flexibility and equity in addition to achieving spatial efficiencies.

Project Implications

If we do not complete this reconfiguration, Town Hall will not have enough space to ensure that all current staff have a dedicated workspace. The Town's seating policy will need to be revised and staff functions that require all staff to attend, such as full corporate meetings, may not be possible.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$800,000						\$800,000
Total Capital Costs	\$800,000						\$800,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$800,000						\$800,000
Total Capital Funding Sources	\$800,000						\$800,000



Fire Protection

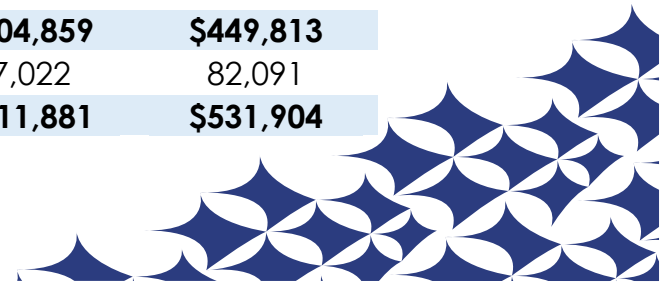


Fire Protection



Capital Projects Overview

Project No. & Project Name	2025 Approved	2026 Approved
FAC36 Fire Stations - Capital Renewal Program	200,238	181,673
FAC37 Replacement of Station 1 flat roof	135,000	---
FIRE2 Firefighter Bunker Gear	119,181	125,140
FIRE56 Self Contained Breathing Apparatus	925,470	---
FIRE64 Replacement Extrication Equipment	621,500	---
FIRE76 Fire Station - Furniture and Fixtures Renewal	14,000	8,000
FIRE77 Fire Equipment Renewal	15,000	15,000
FIRE78 Fire Communications - Radio Tower Linking	34,000	---
FIRE79 Replace Trailer Unit 12-152	19,000	---
FIRE80 Addition of Bunker Gear Dryer	15,000	---
FLT292 Replacement Fire Prevention Vehicle Unit 16-170	---	120,000
FLT340 Addition of Pumper/Rescue Truck - Station #6	2,176,400	---
FLT341 Addition of Tanker Truck - Station #6	923,060	---
FLT342 Addition of Utility Vehicle - Station #6	141,500	---
FLT384 Replacement Fire Car 1 Unit #17-186	109,000	---
FLT400 Addition of Aerial Truck - Station #6	3,200,210	---
FLT401 Replacement of Fire Airboat Unit 98-161	450,000	---
FLT424 Addition of UTV Trailer	6,300	---
Sub-Total Fire Protection	\$9,104,859	\$449,813
Add: Change Requests	207,022	82,091
Total Fire Protection	\$9,311,881	\$531,904





Capital Budget Project Detail Sheet

Project Number: FAC36

Project Name: Fire Stations - Capital Renewal Program

Service Area: Fire Protection

Project Description

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

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

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

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

The Building Condition Assessment, in consultation with equipment contractors, noted the following items in each facility require immediate repairs/upgrades/renewals because they have reached the end-of-life cycle/expected useful life (EUL), failing or about to fail in the years 2025-2026, or are required for health and safety reasons:

- Interior and exterior building components
- Roof repairs
- HVAC
- Painting
- Windows
- Fire Alarm Systems
- Lighting
- Flooring
- Fuel Oil Tanks

Project Justification

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$200,238	\$181,673	\$507,343	\$834,705	\$7,825	\$838,739	\$2,570,523
Total Capital Costs	\$200,238	\$181,673	\$507,343	\$834,705	\$7,825	\$838,739	\$2,570,523

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$200,238	\$181,673	\$507,343	\$834,705	\$7,825	\$838,739	\$2,570,523
Total Capital Funding Sources	\$200,238	\$181,673	\$507,343	\$834,705	\$7,825	\$838,739	\$2,570,523



Capital Budget Project Detail Sheet

Project Number: FAC37

Project Name: Replacement of Station 1 flat roof

Service Area: Fire Protection

Project Description

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

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

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

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

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

The following building has been identified by the BCA and the professional roofers for batching and replacement of sections: Station 1 flat roof.

Project Justification

This replacement will be a permanent repair to the flat roof. Not proceeding will result in damage to the building, building assets and discomfort to the building occupants.

Project Implications

Neglecting roof replacement will result in damage to the building, building assets and discomfort to the building occupants.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$135,000						\$135,000
Total Capital Costs	\$135,000						\$135,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$135,000						\$135,000
Total Capital Funding Sources	\$135,000						\$135,000





Capital Budget Project Detail Sheet

Project Number: FIRE2

Project Name: Firefighter Bunker Gear

Service Area: Fire Protection

Project Description

Bunker gear associated with outfitting volunteer and career firefighters.

Project Justification

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

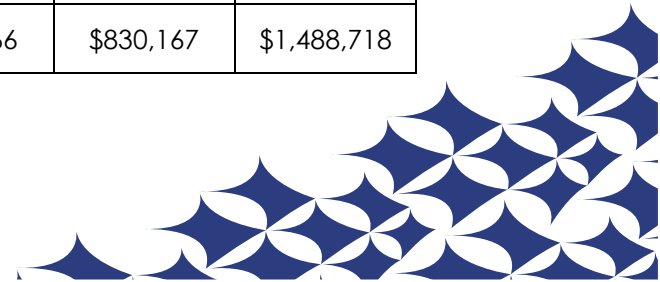
Yearly funding requests will allow for 16 sets of gear to be replaced each year. This ensures we meet the 10-year in-service stipulation. Pricing has been updated to reflect current vendor pricing which includes increases due to inflation based on 2022 contract.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$119,181	\$125,140	\$131,397	\$137,967	\$144,866	\$830,167	\$1,488,718
Total Capital Costs	\$119,181	\$125,140	\$131,397	\$137,967	\$144,866	\$830,167	\$1,488,718

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$119,181	\$125,140	\$131,397	\$137,967	\$144,866	\$830,167	\$1,488,718



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$119,181	\$125,140	\$131,397	\$137,967	\$144,866	\$830,167	\$1,488,718



Capital Budget Project Detail Sheet

Project Number: FIRE56

Project Name: Self Contained Breathing Apparatus

Service Area: Fire Protection

Project Description

This project replaces all self-contained breathing apparatus (SCBA), as current stock has reached the end of its useful service life. The department requires 63 SCBA.

Project Justification

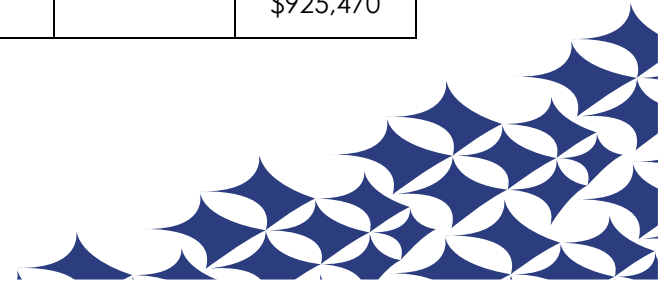
SCBA has an expected life service of 10 years at which time it should be replaced or refurbished to meet updated NFPA Standard 1852. The high cost of refurbishing makes replacement more economical and ensures firefighters have the highest quality protective equipment. The manufacturer's recommendation is to replace 10 years from the manufacture date. Current SCBA was purchased in 2015.

Project Implications

To not replace SCBA as required would result in firefighters not being able to conduct firefighting operations where smoke or toxic fumes are present.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Internal Capital Charges	\$925,470						\$925,470
Total Capital Costs	\$925,470						\$925,470

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$925,470						\$925,470



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$925,470						\$925,470





Capital Budget Project Detail Sheet

Project Number: FIRE64

Project Name: Replacement Extrication Equipment

Service Area: Fire Protection

Project Description

Extrication equipment (commonly known as the Jaws of Life) is used in helping remove patients from vehicles, farm equipment and other rescue operations. Having dependable, effective equipment is crucial during rescue operations. Existing extrication equipment has reached its end of life. This project will replace 9 sets of auto-extrication tools and 2 combination tool spreaders.

Project Justification

Equipment has reached its end of life. Equipment motors and batteries have lost much of their efficiency. Service on the equipment is creating operational challenges as units being out of service requires other trucks to respond with the equipment needed. This causes delays in rescue operations and could impact response outcomes. There are increased costs and delay times in repairing equipment as there is no longer a certified Canadian repair company for the current brand/models. Units must be shipped to the United States for repair.

Project Implications

Not approving this project would increase equipment breakdown and service delays resulting in operational impacts and response outcomes.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$621,500						\$621,500
Total Capital Costs	\$621,500						\$621,500



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$621,500						\$621,500
Total Capital Funding Sources	\$621,500						\$621,500





Capital Budget Project Detail Sheet

Project Number: FIRE76

Project Name: Fire Station - Furniture and Fixtures Renewal

Service Area: Fire Protection

Project Description

This project provides for lifecycle replacement of fire station furniture, appliances, and gym equipment. Station interior furniture and fixtures require replacement at end-of-life cycle/expected useful life (EUL), are failing or about to fail in the coming years, or are required for health and safety reasons.

Project Justification

The program will allow Fire & Rescue Services to maintain furniture, appliances, and gym assets and ensure the safety of building occupants.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$14,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	\$86,000
Total Capital Costs	\$14,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	\$86,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$14,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	\$86,000
Total Capital Funding Sources	\$14,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	\$86,000



Capital Budget Project Detail Sheet

Project Number: FIRE77

Project Name: Fire Equipment Renewal

Service Area: Fire Protection

Project Description

This project will replace firefighting equipment that has reached or exceeded its useful life, is failing or about to fail, or is required for health and safety reasons. Firefighting equipment includes but is not limited to, hoses, nozzles, fans, scene lighting, hand tools, portable generators, portable pumps, gates and valves, etc.

Project Justification

Firefighters need tools and equipment to effectively respond to fire and rescue situations. Capital replacement of equipment to respond to incidents limits the loss of life and property damage and helps protect firefighters.

Project Implications

To not approve this project means that essential firefighting and rescue equipment will not be replaced, impacting response capabilities and resulting in an increased risk of loss of life and property damage. Additionally, where response capabilities are negatively impacted, there is an increased risk to the health and safety of firefighters.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$150,000
Total Capital Costs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$150,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$150,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$150,000





Capital Budget Project Detail Sheet

Project Number: FIRE78

Project Name: Fire Communications - Radio Tower Linking

Service Area: Fire Protection

Project Description

This project will link the Cookstown radio antenna to the Churchill radio antenna to improve radio coverage and emergency communications within the southwest portion of the town.

Project Justification

This project is required to ensure reliable emergency communications within the southwest portion of the town, enhancing emergency response, reducing the potential for loss of life and property damage, and ensuring firefighter safety.

Project Implications

Not approving this project would impact effective emergency response and communications, increase risk to firefighter safety, and negatively impact outcomes in emergency incidents.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$34,000						\$34,000
Total Capital Costs	\$34,000						\$34,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$34,000						\$34,000
Total Capital Funding Sources	\$34,000						\$34,000



Capital Budget Project Detail Sheet

Project Number: FIRE79

Project Name: Replace Trailer Unit 12-152

Service Area: Fire Protection

Project Description

This project replaces an enclosed 7x18 trailer used to carry equipment for training exercises.

Project Justification

This trailer is used to carry fire equipment and resources for annual training exercises including live fire training, ice water training, and water rescue training to ensure firefighters meet required training and certification as per legislation.

Maintaining training and skillset ensures firefighters can provide fire and rescue services as outlined in By-Law 103-14.

This unit has reached its end of life. The unit has been inspected by Fleet and cannot be certified for use without extensive repairs.

Project Implications

To not replace this trailer would limit the ability to conduct required training evolutions to meet legislation and standards, and provide fire and rescue services as outlined in By-Law 103-14.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$19,000						\$19,000
Total Capital Costs	\$19,000						\$19,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Vehicle Deprec.(Others)	\$19,000						\$19,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$19,000						\$19,000





Capital Budget Project Detail Sheet

Project Number: FIRE80

Project Name: Addition of Bunker Gear Dryer

Service Area: Fire Protection

Project Description

Cleaning firefighter bunker gear following a fire or when it comes into contact with bodily or harmful fluids is required as per NFPA 1851 standards to ensure firefighter safety. Following cleaning, bunker gear sets must be dried prior to use.

Project Justification

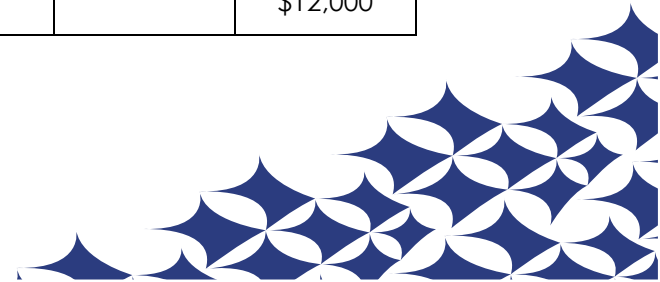
The addition of a bunker gear dryer at Station 5 will enhance dry times for bunker gear as the station does not currently have a bunker gear dryer.

Project Implications

To not approve this project means that contaminated bunker gear sets will not be dried in a timely manner which may impact firefighting crews' ability to respond to incidents.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$15,000						\$15,000
Total Capital Costs	\$15,000						\$15,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$3,000						\$3,000
Oblig.RF-Fire DCA	\$12,000						\$12,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$15,000						\$15,000





Capital Budget Project Detail Sheet

Project Number: FLT292

Project Name: Replacement Fire Prevention Vehicle Unit 16-170

Service Area: Fire Protection

Project Description

This project replaces Fire Unit #16-170 which has reached the end of its useful life.

Project Justification

This unit is used within the Fire Prevention division for fire cause and determination procedures by acting as a mobile office. It enables staff to conduct fire inspections and attend public education and fire prevention events throughout the town. This vehicle also carries the Prevention Officer's gear to be worn while conducting fire investigations and supplies for public education events.

Replacement of this vehicle aligns with Corporate Policy 10.1.1 Fleet Management Policy.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment		\$99,000					\$99,000
Material		\$21,000					\$21,000
Total Capital Costs		\$120,000					\$120,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Vehicle Deprec.(Others)		\$120,000					\$120,000
Total Capital Funding Sources		\$120,000					\$120,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fleet Recoveries		(1,000)	(1,000)	(1,000)			(3,000)
Total Operating Budget Impact		(1,000)	(1,000)	(1,000)			(3,000)





Capital Budget Project Detail Sheet

Project Number: FLT340

Project Name: Addition of Pumper/Rescue Truck - Station #6

Service Area: Fire Protection

Project Description

This project will place a Fire Pumper/Rescue vehicle at the proposed Station #6 to be located near Highway 400 and Innisfil Beach Road.

Project Justification

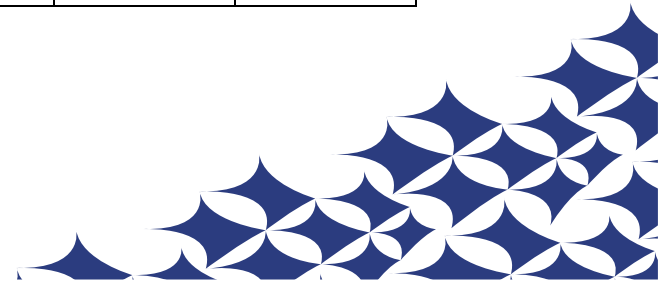
This will be the primary Pumper/Rescue truck out of Station #6. A reliable Pumper/Rescue truck is required at each fire station to allow for a rapid response to emergencies in the area. This vehicle is the main apparatus used at fires and motor vehicle collisions. It supplies water to the firefighters for suppression operations.

Project Implications

To reject the project would severely limit the fire suppression abilities of the station in the event of an emergency. This would result in increased fire loss. Having insufficient front-line fire apparatus could also result in higher fire insurance rates for residents and businesses surrounding Station #6.

Should the project of Station #6 construction not be approved, this vehicle would not be required.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$1,926,400						\$1,926,400
Material	\$250,000						\$250,000
Total Capital Costs	\$2,176,400						\$2,176,400



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Fire DCA	\$2,176,400						\$2,176,400
Total Capital Funding Sources	\$2,176,400						\$2,176,400

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel		\$22,000	\$23,000	\$24,150	\$25,358	\$145,314	\$239,821
Insurance			\$1,544	\$1,621	\$1,702	\$9,876	\$14,744
Fleet Recoveries			\$12,000	\$12,600	\$13,230	\$75,816	\$113,646
Total Operating Budget Impact		\$22,000	\$36,544	\$38,371	\$40,290	\$231,006	\$368,211



Capital Budget Project Detail Sheet

Project Number: FLT341

Project Name: Addition of Tanker Truck - Station #6

Service Area: Fire Protection

Project Description

Tanker truck for the proposed Station #6 to be located in the Highway 400 and Innisfil Beach Road area. This project will be an all-in purchase where the cost of the vehicle will include the equipment such as required light bars, sirens, controls, and equipment.

Project Justification

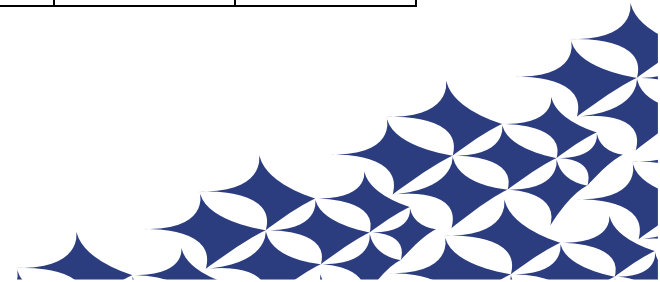
3000-gallon, 5-person cab unit for Station #6. This truck will be used to transport firefighters, water and equipment to emergencies. In areas without fire hydrants, this truck is essential to conduct firefighting operations.

Project Implications

Not adding this truck to the fleet would result in tanker trucks having to respond from other areas of the town to supply water for firefighting operations. This delay in response time would result in greater fire loss while firefighters wait for water supply in non-hydrated areas.

Should the project of Station #6 construction not be approved, this vehicle would not be required.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$723,060						\$723,060
Material	\$200,000						\$200,000
Total Capital Costs	\$923,060						\$923,060



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Fire DCA	\$923,060						\$923,060
Total Capital Funding Sources	\$923,060						\$923,060

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel		\$2,800	\$3,000	\$3,150	\$3,308	\$18,954	\$31,211
Insurance		\$1,475	\$1,544	\$1,621	\$1,702	\$9,755	\$16,097
Fleet Recoveries			\$1,000	\$1,000	\$5,000	\$28,653	\$35,653
Total Operating Budget Impact		\$4,275	\$5,544	\$5,771	\$10,010	\$57,362	\$82,962



Capital Budget Project Detail Sheet

Project Number: FLT342

Project Name: Addition of Utility Vehicle - Station #6

Service Area: Fire Protection

Project Description

This project will place a crew cab 1/2 ton pickup truck at Station #6.

Project Justification

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

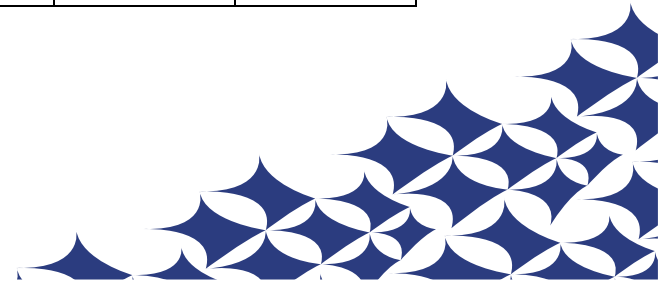
Project Implications

This vehicle is used to transport firefighters and equipment from the station to the emergency scene. To not approve this vehicle may limit the supplies and staff available during an incident.

100% Development Charges funded, Pg 124, Item 2.4.3. Cost increase based on 2024 purchases accounting for inflation.

Should the project of Station #6 construction not be approved, this vehicle would not be required.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$125,000						\$125,000
Material	\$16,500						\$16,500
Total Capital Costs	\$141,500						\$141,500



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Fire DCA	\$141,500						\$141,500
Total Capital Funding Sources	\$141,500						\$141,500

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel	\$708	\$743	\$781	\$820	\$861	\$4,932	\$8,844
Insurance	\$1,420	\$1,491	\$1,566	\$1,644	\$1,726	\$9,891	\$17,738
Licenses - Vehicle	\$306	\$321	\$337	\$354	\$372	\$2,131	\$3,822
Fleet Recoveries	\$500	\$525	\$551	\$579	\$1,000	\$5,731	\$8,886
Total Operating Budget Impact	\$2,934	\$3,081	\$3,235	\$3,396	\$3,959	\$22,685	\$39,289





Capital Budget Project Detail Sheet

Project Number: FLT384

Project Name: Replacement Fire Car 1 Unit #17-186

Service Area: Fire Protection

Project Description

This project replaces Fire Car 1 which is the Fire Chief's vehicle.

Project Justification

This unit is required to have on-call chief officers respond to emergency scenes in an incident command/safety officer role. The Chief Officers can be required to respond to emergency incidents 24/7.

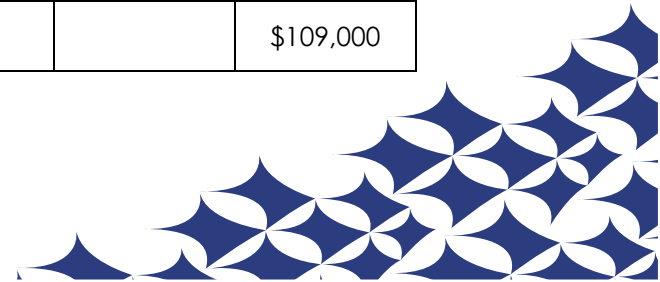
Replacement of this unit aligns with Corporate Police 10.1.1 Fleet Management Policy.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$98,000						\$98,000
Material	\$11,000						\$11,000
Total Capital Costs	\$109,000						\$109,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Vehicle Deprec.(Others)	\$109,000						\$109,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$109,000						\$109,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fleet Recoveries	\$(2,600)	\$(2,600)	\$(2,600)	\$(1,000)			\$(8,800)
Total Operating Budget Impact	\$(2,600)	\$(2,600)	\$(2,600)	\$(1,000)			\$(8,800)



Capital Budget Project Detail Sheet

Project Number: FLT400

Project Name: Addition of Aerial Truck - Station #6

Service Area: Fire Protection

Project Description

This project will place an aerial vehicle at the proposed Station #6 to be located near Highway 400 and Innisfil Beach Road.

Project Justification

This will be the aerial truck out of Station #6. The aerial device is used for firefighting at high elevations for industrial, commercial and residential fires and is required due to increasing numbers of multi-storey buildings.

Project Implications

To reject the project would severely limit the fire suppression abilities of the station in the event of an emergency. This would result in increased fire loss. Having insufficient front-line fire apparatus could also result in higher fire insurance rates for residents and businesses surrounding Station #6.

Should the project of Station #6 construction not be approved, this vehicle would not be required.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$3,200,210						\$3,200,210
Total Capital Costs	\$3,200,210						\$3,200,210

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Fire DCA	\$3,200,210						\$3,200,210

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$3,200,210						\$3,200,210

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel		\$11,025	\$11,576	\$24,000	\$25,200	\$144,411	\$216,212
Insurance		\$1,332	\$1,372	\$1,414	\$1,456	\$7,962	\$13,536
Fleet Recoveries		\$6,000	\$12,000	\$12,600	\$13,230	\$75,816	\$119,646
Total Operating Budget Impact		\$18,357	\$24,948	\$38,014	\$39,886	\$228,189	\$349,394



Capital Budget Project Detail Sheet

Project Number: FLT401

Project Name: Replacement of Fire Airboat Unit 98-161

Service Area: Fire Protection

Project Description

Replacement of airboat used to perform water and ice rescue.

Project Justification

The current airboat was purchased in 1998 and given the wear and tear from the winter lake ice, it is past its expected lifespan.

Based on Corporate Policy 10.1.1 Fleet Management Policy, this was scheduled to be replaced at 15 years.

Project Implications

To not replace would result in excessive repair costs and low reliability. Delaying replacement will result in major and costly repairs and downtime for vehicle which in turn will impact the ability to perform water and ice rescue.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$450,000						\$450,000
Total Capital Costs	\$450,000						\$450,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Rescue Air Boat (Fire)	\$36,000						\$36,000
Reserve-Vehicle Deprec.(Others)	\$414,000						\$414,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$450,000						\$450,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services		\$(4,000)	\$(4,000)	\$(4,000)	\$(4,000)	\$(15,000)	\$(31,000)
Fleet Recoveries		\$(2,000)	\$(2,000)	\$(2,000)	\$(2,000)	\$(6,000)	\$(14,000)
Total Operating Budget Impact		\$(6,000)	\$(6,000)	\$(6,000)	\$(6,000)	\$(21,000)	\$(45,000)



Capital Budget Project Detail Sheet

Project Number: FLT424

Project Name: Addition of UTV Trailer

Service Area: Fire Protection

Project Description

This project is the addition of a 7x12 aluminum utility trailer to transport the utility terrain vehicle (UTV) to scenes for use in wildland fires and grass fires as well as responses to rural and trail areas.

Project Justification

This project would allow for the efficient transportation of the UTV to incident scenes in a timely manner.

Project Implications

To not approve the project would result in staff driving the UTV to emergency scenes which may delay response times resulting in poor response outcomes including increased loss of life or property.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$6,300						\$6,300
Total Capital Costs	\$6,300						\$6,300

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$6,300						\$6,300
Total Capital Funding Sources	\$6,300						\$6,300

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fleet Recoveries	\$300	\$315	\$331	\$347	\$365	\$2,090	\$3,747
Total Operating Budget Impact	\$300	\$315	\$331	\$347	\$365	\$2,090	\$3,747



Fleet Management



Fleet Management



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
FLT386 Fleet Services Sustain (Replace) Vehicles & Equipment Program	1,678,802	2,405,373
FLT413 Building Fleet Sustain (Replace) Vehicles	138,900	122,600
FLT420 New Unit - Compact Tractor with Attachments	204,000	---
FLT421 Plow Sensor Upgrades	18,000	---
FLT422 Additional Two (2) Building Inspection Vehicles	151,300	---
FLT423 Additional By-Law Vehicle	---	79,000
Sub-Total Fleet Management	\$2,191,002	\$2,606,973
Add: Change Requests	---	507,000
Total Fleet Management	\$2,191,002	\$3,113,973





Capital Budget Project Detail Sheet

Project Number: FLT386

Project Name: Fleet Services Sustain (Replace) Vehicles & Equipment Program

Service Area: Fleet Management

Project Description

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

2025

Replace 1/2 Ton Pick up Unit 15-16

Replace 3/4 Ton Pick up Unit 15-38

Replace Tandem Axle Plow Truck Unit 17-21

Replace Zero Turn with Winter Cab Unit 09-110

Replace Utility Vehicle Ice Cart Unit 08-97 with 08-97B
(attachment)

Replace Front End Loader Unit 15-32

Replace Sidewalk Machine 17-205

Replace Tractor Unit 13-99

Replace Scissor Lift Unit 08-67

2026

Replace Mower attachment Unit 10-143

Replace 3/4 Ton Pick Up Unit 16-43

Replace SUV Unit 16-83

Replace Single Axle Unit 18-209

Replace Zamboni Unit 17-95

Replace Tandem Axle Unit 18-89

Replace Utility Trailer Unit 16-73

Replace 3/4 Ton Pick Up Unit 16-90

Replace Street Sweeper Unit 16-92

Replace Zamboni Unit 17-96

This project directly aligns with the Strategic Plan Priority 2, Sections 2.2.2, 3.3.1, and 3.3.3.

Project Justification

These vehicles and equipment will have reached the end of their useful lifecycle in the indicated replacement year and, as per the Fleet Management Policy, CP. 10.1.1, have been verified through condition assessment as ready for replacement.



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

Beyond the services governed by the MMS, the Town of Innisfil has approximately 800 km of assumed roadway, 38 parks and 83 km of sidewalks to maintain, recreational programming to deliver, stormwater compliance activities, and municipal law enforcement duties to perform. Having a full fleet of operational units is essential in serving our community and maintaining current service levels.

Delaying replacement can result in major and costly repairs and downtime for various vehicles or equipment, leaving the municipality vulnerable to liability concerns and service delivery delays. Through an asset management evaluation by qualified technicians, assets are programmed for replacement at an optimal time balancing expected future maintenance costs against current asset value and replacement costs.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$1,678,802	\$2,405,373	\$4,044,606	\$4,221,000	\$3,441,000	\$25,936,963	\$41,727,744
Total Capital Costs	\$1,678,802	\$2,405,373	\$4,044,606	\$4,221,000	\$3,441,000	\$25,936,963	\$41,727,744

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Vehicle Deprec.(Others)	\$1,678,802	\$2,405,373	\$4,044,606	\$4,221,000	\$3,441,000	\$25,936,963	\$41,727,744
Total Capital Funding Sources	\$1,678,802	\$2,405,373	\$4,044,606	\$4,221,000	\$3,441,000	\$25,936,963	\$41,727,744



Capital Budget Project Detail Sheet

Project Number: FLT413

Project Name: Building Fleet Sustain (Replace) Vehicles

Service Area: Fleet Management

Project Description

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

2025

Replace SUV Unit 15-58

Replace SUV Unit 15-60

2026

Replace 1/2 Ton Pick Up Truck Unit 15-63

This project directly aligns with the Strategic Plan Priority 3, Sections 3.2.2, 3.3.1, and 3.3.3.

Project Justification

These vehicles and equipment will have reached the end of their useful lifecycle in the indicated replacement year and, as per the Fleet Management Policy, CP. 10.1.1, have been verified through condition assessment as ready for replacement.

Many of the vehicles listed are involved in providing services under the authority of the Ontario Building Code. Timely replacement of these vehicles is important to successful delivery of those services. Delaying replacement can result in major and costly repairs and downtime for various vehicles or equipment, which in turn can hinder service level delivery, leaving the municipality vulnerable to liability concerns and service delivery delays.

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

Project Implications

If the vehicles or equipment are not replaced in the recommended year, the Town's ability to attend to requests for inspection of construction projects or suspected Building Code infractions may be delayed, which may present a risk to the public. Additionally, the delays may cause interruptions that could impact our ability to meet provincial housing targets.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$138,900	\$122,600				\$538,500	\$800,000
Total Capital Costs	\$138,900	\$122,600				\$538,500	\$800,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Inspect.Stabilization	\$138,900	\$122,600				\$538,500	\$800,000
Total Capital Funding Sources	\$138,900	\$122,600				\$538,500	\$800,000





Capital Budget Project Detail Sheet

Project Number: FLT420

Project Name: New Unit - Compact Tractor with Attachments

Service Area: Fleet Management

Project Description

The purchase of a new additional Compact Tractor with attachments for winter and summer maintenance activities on the multi-use trail network.

This vehicle was included in the Development Charges Background Study project 6.2.9 and 6.2.10. This project aligns with Strategic Plan Priority 4, Section 1.1.2, and aligns with Priority 1, Section 1.

Project Justification

The purpose of this project is to purchase an additional Compact Tractor with attachments (plow/blower, sander, and roads side grass cutter) to complete winter and summer activities. This unit will be primarily used in the maintenance of our 33 km of multi-use trails, and the extended buffers on each side of the trail that are maintained for the safety of users.

Multi-use trails are designed as shared trails which allow a variety of user types to enjoy outdoor recreational activities. These trails are built much wider than existing sidewalks within the municipality. Traditional sidewalk machines are not large enough to clear snow and apply winter control products in a single pass. A compact tractor is recommended for efficiency and to provide better quality results as we expand our trails and active transportation networks.

In addition to its primary use, the unit will also be used to help with the clearing of our eight (8) bus shelters and 35 plowed parking lots.

Project Implications

If this project does not move forward, multi-use trails will not be able to be maintained within the appropriate standard or timeline due to the need to perform multiple passes which may delay service delivery.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$204,000						\$204,000
Total Capital Costs	\$204,000						\$204,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Municipal Fleet	\$204,000						\$204,000
Total Capital Funding Sources	\$204,000						\$204,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel	\$3,100	\$3,200	\$3,400	\$3,500	\$3,700	\$21,400	\$38,300
Insurance	\$200	\$200	\$200	\$200	\$200	\$1,200	\$2,200
Licenses - Vehicle	\$250	\$250	\$250	\$250	\$300	\$1,600	\$2,900
Fleet Recoveries	\$1,100	\$1,100	\$3,300	\$3,500	\$5,800	\$37,600	\$52,400
Total Operating Budget Impact	\$4,650	\$4,750	\$7,150	\$7,450	\$10,000	\$61,800	\$95,800





Capital Budget Project Detail Sheet

Project Number: FLT421

Project Name: Plow Sensor Upgrades

Service Area: Fleet Management

Project Description

This project will upgrade our plow sensors to more reliably capture plowing activities during winter maintenance. This data is important for monitoring the performance of our winter maintenance activities, confirming or evaluating our ability to meet service level commitments, and mitigating the risk of civil liability claims.

This project directly aligns with the Strategic Plan Priority 4, Sections 1.1.2 and 1.1.3.

Project Justification

The Town owns and operates 16 plow trucks for snow clearing, as required under the Highway Traffic Act's Minimum Maintenance Standards (MMS). Currently, the Town's commitment to the community is to complete snow removal within 8-10 hours after a snow event ends.

To monitor the performance of plowing activities, units are equipped with telematics devices that can record and report the amount of time units take to complete their route and how much material (sand, salt, and brine) the unit applies to the roadway. These devices also have the ability to detect when the plow and wing are in the up or down position, indicating that active plowing is occurring, and when only material is being applied. This allows staff to find efficiencies and optimize route planning. This data can also be important for monitoring our salt management practices as we work to be good stewards of our natural resources and waterways. Additionally, it is critical information when asked to provide maintenance records during litigation.

Although the telematics devices installed in plows have the capability to compile and record all this data, they require additional sensors to connect with the plow to collect the information. Currently, staff outfit plows with after market proxy-sensors that attach with wires, and collect data through mechanical movement of the plow. These devices are unprotected from the elements, and their wires often become worn or snap during operation.

This project would allow staff to outfit plows with updated technology that works by reading the internal original manufacturer's on-board data to detect when hydraulics are engaged to lift and lower plowing equipment. The sensors are specifically designed to work with plow units and telematics devices to translate the hydraulics data and provide complete and detailed information about plowing activities.

Project Implications

Not proceeding with the project would mean that staff would continue to replace current proxy sensors as they break. Staff expects that this would mean they will continue experiencing challenges with collecting complete and accurate data on snow removal activities which could prevent staff from finding operational efficiencies, measuring sand and salt material application, and defending the municipality during litigation.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services	\$18,000						\$18,000
Total Capital Costs	\$18,000						\$18,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$18,000						\$18,000
Total Capital Funding Sources	\$18,000						\$18,000





Capital Budget Project Detail Sheet

Project Number: FLT422

Project Name: Additional Two (2) Building Inspection Vehicles

Service Area: Fleet Management

Project Description

Purchase of two (2) additional Building Inspection SUVs to accommodate the growth through development that the Town is currently experiencing and is expected to continue to experience in the next several years, as staff strives to meet provincial housing targets.

This project directly aligns with the Town's Strategic Plan, specifically Priority 1, Sections 1.1.1 and 1.1.3.

Project Justification

The Community Development and Standards Branch (CDSB), which is responsible for the delivery of services under the Ontario Building Code, provides critical services to the Town's growing population. Working with both homeowners and home builders, the Building Inspection team is made up of Building Inspectors, Plans Examiners, and Administrative staff, all who have a pivotal role in delivering building permit services to the Town and its residents.

In 2023, the department collectively issued over 750 permits and performed nearly 12,000 inspections. Currently, the department is facing a shortage of vehicles, with 9 vehicles for 11 staff that perform inspections. These inspections are mandatory activities at specific stages of the construction process and staff are expected to execute these duties under the Code within 2 business days of their request.

The two additional SUVs are needed to ensure inspectors have available and reliable transportation to and from inspections. Although ride sharing can be accommodated in some instances, development projects are spread geographically throughout the municipality and because inspection requests are user-driven with short timelines, there is little ability to coordinate inspection schedules with other inspectors.

These units were included with the 2023 DC Background Study, reference # 6.4.1 and 6.4.2. These units, originally scheduled for 2024 and 2027 respectively, are being requested in 2025 to accommodate the team's current needs and inspection demands.

Project Implications

Currently the building department is experiencing a vehicle shortage, with more inspectors than available vehicles. This may mean that inspectors must book inspections to coincide with another inspector's schedule, delaying or re-scheduling appointments with permit holders.

The Ontario Building Code requires inspections be completed within a specific time frame after they are requested. Delays in permit inspections can risk putting the Town into non-compliance with their legislative duties and may also delay completion of construction projects that could jeopardize staff's ability to meet provincial housing targets.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$151,300						\$151,300
Total Capital Costs	\$151,300						\$151,300

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Inspect.Stabilization	\$151,300						\$151,300
Total Capital Funding Sources	\$151,300						\$151,300

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000	\$12,000
Insurance	\$750	\$750	\$800	\$850	\$900	\$5,250	\$9,300
Software Annual Maint. Fees	\$650	\$700	\$750	\$800	\$850	\$5,000	\$8,750
Fleet Recoveries	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$7,000	\$14,000
Total Operating Budget Impact	\$4,000	\$4,050	\$4,150	\$4,250	\$4,350	\$23,250	\$44,050



Capital Budget Project Detail Sheet

Project Number: FLT423

Project Name: Additional By-Law Vehicle

Service Area: Fleet Management

Project Description

The purchase of one (1) additional SUV to accommodate the additional by-law officer being requested to provide by-law enforcement services to the Town that is required as the Town continues to grow.

This project aligns with the Town's Strategic Plan, Priorities 1 and 2.

Project Justification

In 2023, the Municipal Law Enforcement team addressed over 2,000 inquires and investigations regarding Town by-laws. With an annual closure rate of 96%, this team works an average of 14 days per case, often engaging with both parties involved, making multiple site visit inspections, and representing the Town at hearings in the Provincial Court of Justice.

Investigations range in nature from suspected zoning infractions, to clean communities concerns, and even animal control activities. In addition to the by-law investigations, this team proactively patrols for parking violations in school zones during the winter months and assists with parking enforcement during the summer at Innisfil Beach Park.

With the growth expected in the coming years, additional officers will be required to maintain enforcement service levels. Included in that request is provisions for an additional by-law vehicle. By-law staff can rideshare in some instances, such as when attending the park during the summer or when two officers attending a location is required for the safety of officers or the public. However, efficient and effective by-law enforcement is achieved by having the most geographical coverage of officers at any given time, as such the additional vehicle will ensure the additional officer can make the greatest impact.

This vehicle was planned as part of the 2023 DC Background Study, item reference number 6.3.1.

Project Implications

Should Council approve the additional officer requested by staff, this project would be required to ensure that resources are appropriately utilized and that the officer has available and reliable transportation to carry out their duties.

Should Council not approve the additional officer, this unit will be rescheduled to align with future staffing requests.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$79,000					\$79,000
Total Capital Costs		\$79,000					\$79,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Parks Indoor DCA		\$79,000					\$79,000
Total Capital Funding Sources		\$79,000					\$79,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Fuel		\$600	\$600	\$600	\$600	\$3,000	\$5,400
Insurance		\$400	\$400	\$450	\$450	\$2,700	\$4,400
Software Annual Maint. Fees		\$300	\$350	\$350	\$400	\$2,300	\$3,700
Fleet Recoveries		\$700	\$700	\$700	\$700	\$3,500	\$6,300
Total Operating Budget Impact		\$2,000	\$2,050	\$2,100	\$2,150	\$11,500	\$19,800



Information Technology



Information Technology



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
IT63 Hardware Replacements	130,000	130,000
IT70 Hardware Replacements - CDSB Building	25,000	30,000
IT89 IT Infrastructure Replacements	70,000	80,000
IT130 Network Security Updates	---	50,000
IT132 Card Access Technology Upgrade	125,000	---
IT140 IT Research & Development	10,000	10,000
IT141 Security Camera Replacements	---	25,000
IT146 Digital Services	50,000	50,000
IT149 ERP System replacement	5,160,000	---
IT157 Mobile Worker	25,000	---
Sub-Total Information Technology	\$5,595,000	\$375,000
Add: Change Requests	39,426	10,478
Total Information Technology	\$5,634,426	\$385,478



Capital Budget Project Detail Sheet

Project Number: IT63

Project Name: Hardware Replacements

Service Area: Information Technology

Project Description

Hardware annual life cycle replacement program for laptops, desktops, and tablets.

Project Justification

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Computer Hardware	\$130,000	\$130,000	\$135,000	\$135,000	\$140,000	\$730,000	\$1,400,000
Total Capital Costs	\$130,000	\$130,000	\$135,000	\$135,000	\$140,000	\$730,000	\$1,400,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Computer Deprec.	\$130,000	\$130,000	\$135,000	\$135,000	\$140,000	\$730,000	\$1,400,000
Total Capital Funding Sources	\$130,000	\$130,000	\$135,000	\$135,000	\$140,000	\$730,000	\$1,400,000



Capital Budget Project Detail Sheet

Project Number: IT70

Project Name: Hardware Replacements - CDSB Building

Service Area: Information Technology

Project Description

Hardware annual life cycle replacement program for computers and desktops.

Project Justification

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Computer Hardware	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$185,000	\$335,000
Total Capital Costs	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$185,000	\$335,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Inspect.Stabilization	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$185,000	\$335,000
Total Capital Funding Sources	\$25,000	\$30,000	\$30,000	\$30,000	\$35,000	\$185,000	\$335,000



Capital Budget Project Detail Sheet

Project Number: IT89

Project Name: IT Infrastructure Replacements

Service Area: Information Technology

Project Description

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

Project Justification

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

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

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Computer Hardware	\$70,000	\$80,000	\$90,000	\$100,000	\$105,000	\$600,000	\$1,045,000

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs	\$70,000	\$80,000	\$90,000	\$100,000	\$105,000	\$600,000	\$1,045,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Computer Deprec.	\$59,500	\$68,000	\$76,500	\$85,000	\$89,250	\$510,000	\$888,250
Reserve-Library Computer Depre	\$10,500	\$12,000	\$13,500	\$15,000	\$15,750	\$90,000	\$156,750
Total Capital Funding Sources	\$70,000	\$80,000	\$90,000	\$100,000	\$105,000	\$600,000	\$1,045,000



Capital Budget Project Detail Sheet

Project Number: IT130

Project Name: Network Security Updates

Service Area: Information Technology

Project Description

Initiate cybersecurity initiatives to maintain network and data security.

Project Justification

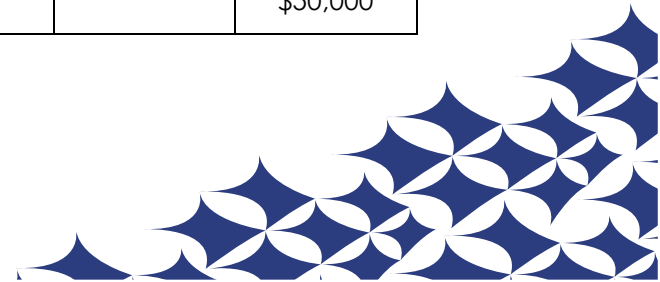
IT systems are the core of daily operations for all service areas at the Town of Innisfil. Maintaining the security and integrity of this system is imperative to daily operations. This project's scope aims to enhance cyber security protocols and verify through audits and other assessments.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting	\$25,000						\$25,000
Internal Capital Charges	\$25,000						\$25,000
Total Capital Costs	\$50,000						\$50,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$50,000						\$50,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$50,000						\$50,000

Previously approved capital budget: \$150,000.



Capital Budget Project Detail Sheet

Project Number: IT132

Project Name: Card Access Technology Upgrade

Service Area: Information Technology

Project Description

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

Project Justification

The existing card access system was implemented in 2008 with a software upgrade in 2017. Initially, there were two facilities, however the system has grown to include over 10 facilities. Current card technology is becoming obsolete and newer, more secure card formats are available. This upgrade is part of the technology refresh cycle to stay on currently supported systems and take advantage of more current technology available in these systems. Additional facilities include Churchill Community Centre, Knock Community Centre, Stroud Arena, and Fire Stations 1 and 3.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Computer Hardware	\$125,000						\$125,000
Total Capital Costs	\$125,000						\$125,000
Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$125,000						\$125,000
Total Capital Funding Sources	\$125,000						\$125,000

Previously approved capital budget: \$175,000.



Capital Budget Project Detail Sheet

Project Number: IT140

Project Name: IT Research & Development

Service Area: Information Technology

Project Description

Project to facilitate pilots and development of innovative solutions.

Project Justification

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Material	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$100,000
Total Capital Costs	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$100,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$100,000
Total Capital Funding Sources	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$100,000



Capital Budget Project Detail Sheet

Project Number: IT141

Project Name: Security Camera Replacements

Service Area: Information Technology

Project Description

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

Project Justification

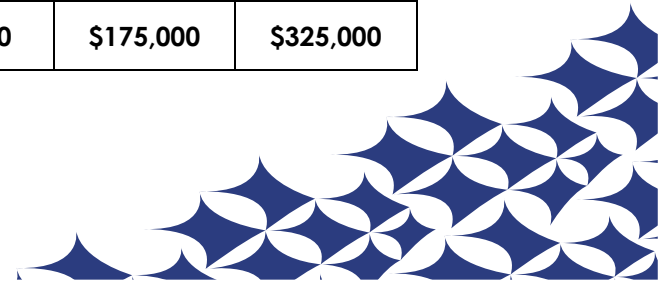
Security cameras are used by staff to monitor a number of Town facilities for security purposes. This video has been requested in the past from South Simcoe Police for use in investigations. The current cameras and DVRs were installed in 2022/2023. This project will upgrade a few cameras each year as part of an evergreen program. Additional costs have been planned for 2030 to address video storage devices.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Material		\$25,000	\$25,000	\$75,000	\$25,000	\$175,000	\$325,000
Total Capital Costs		\$25,000	\$25,000	\$75,000	\$25,000	\$175,000	\$325,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$25,000	\$25,000	\$75,000	\$25,000	\$175,000	\$325,000
Total Capital Funding Sources		\$25,000	\$25,000	\$75,000	\$25,000	\$175,000	\$325,000





Capital Budget Project Detail Sheet

Project Number: IT146

Project Name: Digital Services

Service Area: Information Technology

Project Description

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

Project Justification

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

Projects that would be addressed in the program include resident portal improvements and better integration between existing digital offerings. We plan to constantly revise priorities here based on the needs of the municipality and pivot as needed to meet the changing resident needs, technological advancements and changes in offering from external vendors.

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Software		\$25,000		\$25,000			\$50,000
Purchased Services	\$50,000	\$25,000		\$25,000			\$100,000

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs	\$50,000	\$50,000		\$50,000			\$150,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$50,000	\$50,000		\$50,000			\$150,000
Total Capital Funding Sources	\$50,000	\$50,000		\$50,000			\$150,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Software Annual Maint. Fees		\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$225,000
Total Operating Budget Impact		\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$225,000





Capital Budget Project Detail Sheet

Project Number: IT149

Project Name: ERP System replacement

Service Area: Information Technology

Project Description

Replace current financial management software systems.

Phase 1 - Business case and project planning - \$200K approved as part of 2024 Budget

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

Phase 3 - Work orders, project costing, asset lifecycle

Phase 4 - Property tax management, self-serve integrations

Order and scope of activities in phases 2-4 will be confirmed through the business plan in Phase 1.

Project Justification

Current systems were initially implemented in 2003 and 2004. Although regularly updated, they still use the same operating model. Over the years, the Town has grown substantially and new and more demanding work processes. Staff are finding that working in the system is no longer efficient as the Town has moved to more paperless and remote work over the last few years. In September 2024, Microsoft announced the end of support for our existing solution effective September 30, 2029. After that date, there will be no additional support or regulatory updates (payroll deduction tables for example) provided.

Phase 1 of this project was approved as part of the 2024 Capital Budget. Deliverables for Phase 1 include the development of a business vision, current and future state assessment, business case, and high-level implementation plan. Phases 2-4 of this project will not proceed until Council approval is received. Staff are targeting Q1 2025 for delivery of the Business Plan to Council.

Project Implications

With the end of support being announced for 2029, by not proceeding with the project the Town will end up using software with no support. This would mean no vendor support if something doesn't work and no updates to keep current with changes legislative changes (payroll gets annual updates) and changing technology. Additionally, security updates will discontinue in 2031, making the solution a higher cybersecurity risk. By not starting early on replacement strategy, the Town may be forced to

work to the current vendor's schedule and replacement system which may not align with our schedule, needs or funding resources.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Software	\$5,160,000						\$5,160,000
Total Capital Costs	\$5,160,000						\$5,160,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$5,160,000						\$5,160,000
Total Capital Funding Sources	\$5,160,000						\$5,160,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services			\$220,000	\$220,000	\$220,000	\$1,100,000	\$1,760,000
Hosted Services			\$375,000	\$375,000	\$375,000	\$1,875,000	\$3,000,000
Total Operating Budget Impact			\$595,000	\$595,000	\$595,000	\$2,975,000	\$4,760,000

Previously approved capital budget: \$200,000.





Capital Budget Project Detail Sheet

Project Number: IT157

Project Name: Mobile Worker

Service Area: Information Technology

Project Description

Purchase mobile devices to aid in transition of Parks operational staff to mobile/paperless workflow.

Project Justification

Parks staff are making efforts to move to paperless processes to manage their daily operations. Benefits of paperless operational processes include a more efficient workforce, less duplication of data entry (information recorded on paper in the field frequently needs to be entered into electronic systems), environmental benefits through less paper usage and more accurate reporting of completed tasks resulting in better alignment with minimum maintenance standards. An additional benefit to having mobile devices is standard operating procedures, operating manuals and safety documentation can be included on the device. In a paper-based system, these are typically only available at an operations base.

Project Implications

By not proceeding with this project, work will still be completed, however staff will continue with recording data on paper in the field, requiring entry into electronic systems at a later date.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Computer Hardware	\$25,000						\$25,000
Total Capital Costs	\$25,000						\$25,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$25,000						\$25,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$25,000						\$25,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$108,000	\$216,000
Hosted Services	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$8,400	\$16,800
Total Operating Budget Impact	\$23,280	\$23,280	\$23,280	\$23,280	\$23,280	\$116,400	\$232,800

Innisfil Transit



Innisfil Transit



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
PLN95 Transit Master Plan Implementation	100,000	---
Total	\$100,000	\$0





Capital Budget Project Detail Sheet

Project Number: PLN95

Project Name: Transit Master Plan Implementation

Service Area: Innisfil Transit

Project Description

This project will support the implementation of the Town's Transit Master Plan which is anticipated to be completed in 2025. Its implementation will include pilot initiatives and any infrastructure, software or partnerships needed for fixed routes or other micro-mobility initiatives such as e-scooters or carsharing. These initiatives will help 'scale-up' Innisfil Transit from its current form to include higher capacity vehicles and other transit modes.

Project Justification

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

Project Implications

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

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services	\$100,000						\$100,000
Total Capital Costs	\$100,000						\$100,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$50,000						\$50,000
Oblig.RF-Gen. Govt DCA	\$50,000						\$50,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$100,000						\$100,000

Previously approved capital budget: \$300,000.

Library Programming and Services



Library Programming & Services



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
LIB5 Electronic Equipment - All Branches	80,784	73,750
LIB49 Lakeshore Facility Assessment & Repairs	75,000	75,000
LIB52 Replacement Furnishings	80,000	30,000
LIB54 Strategic Plan	---	60,000
LIB71 Lakeshore Children's Area Expansion	250,000	---
Total	\$485,784	\$238,750





Capital Budget Project Detail Sheet

Project Number: LIB5

Project Name: Electronic Equipment - All Branches

Service Area: Library Programming & Services

Project Description

Replacement of older computers and peripheral equipment (adult & children).

Project Justification

Current computer equipment is a key component of Library Services. The heavy computer usage in a public setting takes its toll on the equipment and shortens its lifespan. Purchase of new equipment is in accordance with the Library's Strategic Plan, Master Plan, Digital Literacy Strategy and applicable policies.

Project Implications

If electronic equipment is not purchased, then the effectiveness and efficiency of Library Service will be significantly reduced, as it is greatly enhanced and in many ways, very dependent on access to up-to-date technology.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Computer Hardware	\$80,784	\$73,750	\$97,510	\$70,012	\$86,874	\$420,464	\$829,394
Total Capital Costs	\$80,784	\$73,750	\$97,510	\$70,012	\$86,874	\$420,464	\$829,394

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Reserve-Library Computer Depre	\$80,784	\$73,750	\$97,510	\$70,012	\$86,874	\$420,464	\$829,394
Total Capital Funding Sources	\$80,784	\$73,750	\$97,510	\$70,012	\$86,874	\$420,464	\$829,394



Capital Budget Project Detail Sheet

Project Number: LIB49

Project Name: Lakeshore Facility Assessment & Repairs

Service Area: Library Programming & Services

Project Description

In 2025, the renovated Lakeshore Branch will have been open for ten years. Ten years of significant use combined with a trend of increasingly severe weather patterns will have impacted the functionality and appearance of building components to the point where substantial repairs (roof, flooring, HVAC assessment) or replacement may be necessary. An assessment of critical building components will be conducted to determine areas requiring potential repair.

Phase 1 of this project will assess the condition of the Lakeshore Branch;

Phase 2 of this project will involve repairs/replacements identified as necessary in the assessment phase.

Project Justification

Population growth and many new services will place a high and increasing demand on the branch. This project would provide the opportunity to deal with any potentially serious problems as they are discovered and/or confirmed, not as a clean-up when they develop into actual issues.

A well-maintained building is an asset to the community and deters vandalism.

Project Implications

If this project does not proceed, there is a potential for hidden problems to develop into visible serious issues, which usually involve higher costs and a more extensive clean-up and/or repair.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Material	\$75,000	\$75,000					\$150,000
Total Capital Costs	\$75,000	\$75,000					\$150,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$75,000	\$75,000					\$150,000
Total Capital Funding Sources	\$75,000	\$75,000					\$150,000





Capital Budget Project Detail Sheet

Project Number: LIB52

Project Name: Replacement Furnishings

Service Area: Library Programming & Services

Project Description

Replacement or refurbishment of shelving and furnishings as required. Furnishings at all Branches will be reviewed and evaluated. They will be checked for signs of wear, vandalism, and graffiti to ensure they can still be used safely (e.g. stability of shelving units, legs of chairs and tables, etc.).

Project Justification

Accessibility, Health & Safety legislation and ergonomics have an impact on furniture and shelving. As is the case in all public places with high customer traffic flows, furnishings experience high usage and require an ongoing replacement schedule. The total visitor count to library facilities over a three-year, non-COVID period (2017-19) averages approximately 300,000 per year.

In 2025, all Lakeshore furnishings will be at least ten years old. Libraries, as community hubs, have tremendous wear and tear on furnishings due to the traffic these buildings and furniture experience. A robust replacement program is necessary in order to ensure that residents have access to clean, functioning, high-quality spaces.

A higher-than-normal amount is required in 2025 to replace the broken/cracked glass panels on all shelves. A better, safer and more cost-effective product will be needed to withstand the high use of the collection.

Project Implications

If furnishings are not maintained, the safety and comfort level of customers within the facility and respect for the facility itself can decline with ensuing negative consequences. As a central public facility key to supporting placemaking goals, it is critical for the Library to maintain high standards for all furnishings.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Furniture & Equipment	\$80,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$350,000
Total Capital Costs	\$80,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$350,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$80,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$350,000
Total Capital Funding Sources	\$80,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$350,000





Capital Budget Project Detail Sheet

Project Number: LIB54

Project Name: Strategic Plan

Service Area: Library Programming & Services

Project Description

A Strategic Plan identifies priorities and describes how the Library will work with Council, cross-functionally with the Town, and our Community to ensure that the Library remains an essential part of our ever-changing community.

This project will entail a complete strategic review of the Innisfil ideaLAB & Library including vision, goals and priorities.

Project Justification

By 2026, the Library's current Strategic Plan will be close to five years old. Historically, the Strategic Plan has been updated approximately every five years to ensure that the Library continues to be on top of where it is going, what its goals are, what its priorities are, and where it wants to be moving forward, pursuant to intensive consultation with all stakeholders of the organization and the community.

The Innisfil ideaLAB & Library is an accredited public library. The process of re-accreditation, which occurs every five years, includes a mandatory requirement for a planning document to be created to guide the Library's overall direction, including vision and mission statements, values, goals and objectives, strategic directions and action plans.

Staff will contribute significantly to this project.

This project is included in 2026 of the most recent Development Charges Study.

Project Implications

A clear vision of the Library's direction as created in conjunction with the Town's vision and the community is essential to providing effective library service, and by extension, Town service which goes above and beyond. It is important within a rapidly changing environment to ensure that the originally plotted direction changes as required so that no resident is left behind.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Engineering Consulting		\$60,000					\$60,000
Total Capital Costs		\$60,000					\$60,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)		\$30,000					\$30,000
Oblig.RF-Gen. Govt DCA		\$30,000					\$30,000
Total Capital Funding Sources		\$60,000					\$60,000





Capital Budget Project Detail Sheet

Project Number: LIB71

Project Name: Lakeshore Children's Area Expansion

Service Area: Library Programming & Services

Project Description

The Lakeshore Branch has outgrown its current area for children and families. With a higher demographic of children and more demand for Library services, the space needs to be redesigned and expanded to meet the needs. Currently, there is an underused space adjacent to the Children's area that was purpose-built as a 'secret/exploration room' that could be better used. Additionally, the Children's space could expand slightly into the main space of the Library. The current shelving units are not sufficient to house the expanded collection, which now includes a number of new formats and content. Programming space is limited, which results in fewer participants per program and heavy waitlists for all preschool-aged programs.

Project Justification

The Library's 2022 Facility Master Plan had the following recommendations for the Lakeshore Branch:

- Create Fun and Safe Space for Children

Create a fun and engaging destination for children that serves as an active and passive play area with good sightlines. Remove the hidey-hole that is underused, and add interactive feature walls.

- Reorganize Children's Collection

Consider changing the children's book collection organization to themes and discovery bins for pre-readers and board books. Add parent and tot seating.

Project Implications

If this project is not approved, the current Children's space will not be able to meet the needs of our growing population. Fewer children and families will be able to access programs and collections, and the Library will not be able to expand our offerings to this very demographic who are heavily reliant on Library programming and resources.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$250,000						\$250,000
Total Capital Costs	\$250,000						\$250,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Library DCA	\$250,000						\$250,000
Total Capital Funding Sources	\$250,000						\$250,000



Parks and Open Spaces



Parks & Open Spaces



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
PKS362 Huron Court Park - Parking Lot Repaving	---	175,000
PKS363 Fennell's Corners Park - Parking Lot Resurfacing	125,000	---
Total	\$125,000	\$175,000





Capital Budget Project Detail Sheet

Project Number: PKS362

Project Name: Huron Court Park - Parking Lot Repaving

Service Area: Parks & Open Spaces

Project Description

Reconstruct entrances, repave the existing parking lot, complete line painting, and replace precast curbs at Huron Court Park in Alcona.

This project supports Innisfil's Strategic Plan: Priority #2 – Sustain.

Project Justification

Huron Court Park in Alcona provides a number of recreational amenities including a playground, basketball courts, a soccer pitch, and a pavilion. Currently, the parking lot is in a state of disrepair, with damaged, cracked, and settled asphalt which poses trip and fall hazards, and cannot be adequately repaired with regular maintenance. The parking lot pavement needs to be resurfaced to ensure the safety of all visitors and users of the park property. Additionally, the entrances to the parking lot should be widened to accommodate the turning radius of vehicles entering and exiting the parking lot safely.

In alignment with asset management best practices, the Parks Condition Assessment (PCA) identified the Huron Court Park parking lot as requiring repaving, as well as recommending the replacement of the parking curbs which keep users from driving onto parkland areas and causing damage to park infrastructure. As per the PCA, this repaving was recommended for completion in 2024, but the construction has been delayed to accommodate the repaving of other parking lots. However, this parking lot improvement should not be delayed any longer than the proposed year, without increasing the risk of liability to the Town.

Project Implications

With the current conditions deteriorating annually, the risk of liability to the Town increases as the surface inconsistencies worsen. Additionally, narrow entrances/exits to this parking lot continue to hinder motorist's ability to navigate this parking lot safely.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$175,000					\$175,000
Total Capital Costs		\$175,000					\$175,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$175,000					\$175,000
Total Capital Funding Sources		\$175,000					\$175,000





Capital Budget Project Detail Sheet

Project Number: PKS363

Project Name: Fennell's Corners Park - Parking Lot Resurfacing

Service Area: Parks & Open Spaces

Project Description

This project would improve the Fennell's Corners Park parking lot by regrading the surface and upgrading the surface material from gravel to asphalt. Additionally, it will include the placement of parking curbs and line painting for the parking lot.

This project supports the Town's Strategic Plan Priority 2.

Project Justification

Fennell's Corners Park is home to a community baseball diamond and playground. The parking lot that services this park is also frequented by those wishing to carpool to work and school.

In alignment with asset management best practices, the Parks Condition Assessment (PCA) was undertaken to assess the condition of the Town's parks and open spaces as well as recommend a schedule for the responsible repair and replacement of park infrastructure, where required. The PCA recommended that Fennell's Corners Park parking lot required resurfacing in approximately 2021. New granular material and Recycled Asphalt Products (RAP) are being used to regrade and more clearly define the existing parking lot.

Since the PCA was completed in 2017, the utilization and maintenance of this parking lot have increased from a 6-month to a 12-month operation in support of community-driven carpooling initiatives. Operations staff now complete winter maintenance (plowing, sanding/salting applications, etc.) in this parking lot during the winter. This has led to an increase in the need for gravel surface maintenance, such as pothole repairs and regrading activities.

Upgrading this surface from granular material to asphalt will reduce the additional operating cost required to maintain the gravel surface and ensure the safety of all visitors, users of the park property, and carpooling commuters. The current surface condition is uneven and puts users at risk of trip and fall hazards as well as the potential for vehicular damage.

Project Implications

With the current conditions deteriorating annually, the risk of liability to the Town increases as the surface inconsistencies worsen and there is an increased risk of trip and fall for users. In addition, the state of disrepair diminishes the overall aesthetics of the park area.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$125,000						\$125,000
Total Capital Costs	\$125,000						\$125,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$125,000						\$125,000
Total Capital Funding Sources	\$125,000						\$125,000



Planning Services



Planning Services



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
PLN19 Zoning By-Law Update/Community Planning Permit Study	125,000	125,000
PLN20 Our Place Official Plan Update / Municipal Comprehensive Review Implementation	50,000	50,000
PLN42 Alcona Neighbourhoods Action and Implementation Plan	---	40,000
PLN62 Innisfil Heights Investment Readiness Implementation	50,000	---
PLN77 Climate Change Action Plan and Implementation	100,000	100,000
PLN82 Provincial Policy Update - Implementation	50,000	50,000
PLN101 Cloudpermit Development Application Portal	100,000	---
RDS358 GO Station Integration and Mobility Hub/Smart City Implementation	75,000	75,000
Total	\$550,000	\$440,000



Capital Budget Project Detail Sheet

Project Number: PLN19

Project Name: Zoning By-Law Update/Community Planning Permit Study

Service Area: Planning Services

Project Description

Implementing the Town's Community Planning Permit System (CPPS) - Phases 2-4 encompass bringing all lands within the Town into a CPPS by-law.

Project Justification

Council approved the development of a Town-wide CPPS in multiple phases. This project aligns with objective 1.3 of the Grow Pillar of the Strategic Plan - "Identify opportunities to streamline the development approvals process to keep up with growth and make it easy to do business in Innisfil". It includes all lands Town-wide that are not subject to a CPPS, potential legal fees for any appeals to the Ontario Land Tribunal (OLT), and any communications materials and housekeeping changes that may be required.

Project Implications

Not approving this project will limit the Town's ability to effectively implement the Town's new CPPS. This would also not provide the Town with a funding source to cover the legal fees of any appeals to the OLT.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$100,000	\$100,000					\$200,000
Internal Capital Charges	\$25,000	\$25,000					\$50,000
Total Capital Costs	\$125,000	\$125,000					\$250,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$62,500	\$62,500					\$125,000
Oblig.RF-Gen. Govt DCA	\$62,500	\$62,500					\$125,000
Total Capital Funding Sources	\$125,000	\$125,000					\$250,000

Previously approved capital budget: \$200,000.



Capital Budget Project Detail Sheet

Project Number: PLN20

Project Name: Our Place Official Plan Update / Municipal Comprehensive Review Implementation

Service Area: Planning Services

Project Description

Update of the Town's Our Place Town Official Plan to ensure the Town's planning policies continue to reflect the social, economic, cultural and environmental goals of the community. Focused on conformity to the County's Municipal Comprehensive Review (i.e. OPA #7) that will allocate Innisfil's growth to 2051. Will consider and implement evolving land use planning legislation (i.e. Bill 23, Bill 185), ensuring conformity and consistency with new provincial legislation. Will support defending any appeals made to the new Official Plan, including Ontario Land Tribunal (OLT) appeals.

Project Justification

Update of the Town Official Plan to reflect results of County Growth Management Strategy (Municipal Comprehensive Review), County Official Plan and to conform to the Planning Act and Places to Grow Act. Reviews of the OP are required by the Planning Act. The scope of the OP Update is larger during times of population growth to address resulting issues.

Directly supports Strategic Plan objective 1.1 respecting an ongoing commitment to working collaboratively with our public and private-sector partners to grow into a complete community, being agile and responsible as we ensure growth occurs in the right places.

Aligns with objective 2.1 - Develop and implement a sustainable housing strategy to build more homes and create a wider range of housing types that people in our community can afford, consistent with our housing targets, and in a manner that preserves our urban/rural balance.

Supports objective 3.1 - Develop Official Plan policies to promote employment uses and create a wide range of jobs in more places around Innisfil. Funds will support appeals made to the Town's new Official Plan.

Project Implications

Not completing this project may result in the Town's policies not conforming to Provincial and/or County legislation in addition to no longer being current with regard to meeting local planning objectives.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$40,000	\$40,000					\$80,000
Internal Capital Charges	\$10,000	\$10,000					\$20,000
Total Capital Costs	\$50,000	\$50,000					\$100,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$25,000	\$25,000					\$50,000
Oblig.RF-Gen. Govt DCA	\$25,000	\$25,000					\$50,000
Total Capital Funding Sources	\$50,000	\$50,000					\$100,000

Previously approved capital budget: \$150,000.





Capital Budget Project Detail Sheet

Project Number: PLN42

Project Name: Alcona Neighbourhoods Action and Implementation Plan

Service Area: Planning Services

Project Description

Preparation and implementation of plans for neighbourhoods in Alcona that will enhance placemaking and address diverse subjects beyond land-use planning and take into consideration transportation, infrastructure, the environment, social service delivery, and economic development. A common vision is created, goals are articulated, issues are identified, actions are prioritized, resources are assigned toward implementation, and success is monitored with evaluation criteria. The project will also allocate funds for 'quick win' initiatives. Through this process, the Town will look to empower residents and community groups to lead the process of undertaking positive change.

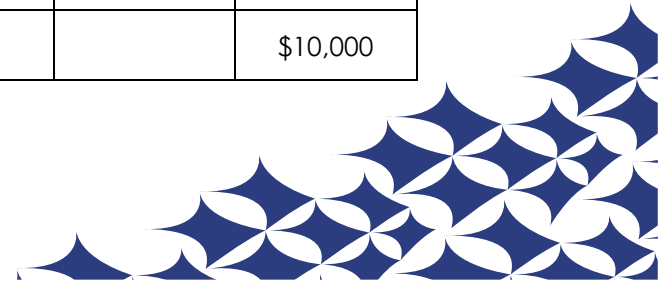
Project Justification

Neighbourhoods in Alcona, particularly the older residential areas in proximity to the 'core' are undergoing significant land use changes, particularly as intensification/redevelopment occurs. The neighbourhood plans will be more detailed and specific than Official Plan policies. They will be prepared through a collaborative process that allows neighbourhood residents to identify locally specific issues and solutions to help achieve a high quality of life. This supports the objective of Inspiring Innisfil 2020 Strategic Community Plan to "encourage community groups to take the lead in defining, planning and bringing to life the community they want to live in." (1.2.4)

Project Implications

Not completing this project may limit the ability of residents to implement the placemaking objectives of the Our Place Official Plan at the local neighbourhood level.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services		\$30,000					\$30,000
Internal Capital Charges		\$10,000					\$10,000



Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs		\$40,000					\$40,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)		\$20,000					\$20,000
Oblig.RF-Gen. Govt DCA		\$20,000					\$20,000
Total Capital Funding Sources		\$40,000					\$40,000

Previously approved capital budget: \$50,000.





Capital Budget Project Detail Sheet

Project Number: PLN62

Project Name: Innisfil Heights Investment Readiness Implementation

Service Area: Planning Services

Project Description

A review and update of the policies contained in Our Jobs - the Secondary Plan, Urban Design Guidelines and Community Planning Permit System for the Innisfil Heights Strategic Settlement Employment Area.

Project Justification

To maximize opportunities for local employment growth, the provision of full municipal servicing in the Innisfil Heights Employment Area will necessitate a review and update of the policies created through the Our Jobs process. This aligns with objectives of Town's Strategic Plan to "Develop Official Plan policies to promote employment uses and create a wide range of jobs in more places around Innisfil." (3.3.1)

Project Implications

Not completing this project may limit the Town's abilities to fully realize the economic development objectives of the Innisfil Heights Strategic Settlement Employment Area.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Internal Capital Charges	\$50,000						\$50,000
Total Capital Costs	\$50,000						\$50,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Gen. Govt DCA	\$50,000						\$50,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$50,000						\$50,000





Capital Budget Project Detail Sheet

Project Number: PLN77

Project Name: Climate Change Action Plan and Implementation

Service Area: Planning Services

Project Description

A review of the Town's implementation of policies related to climate change adaptation/mitigation and promoting environmental sustainability, building on the Town's Integrated Sustainability Master Plan (ISMP). This project will include collaboration with stakeholders such as conservation authorities to support the implementation of climate change planning at the watershed level and implement recommendations and actions within the Town's ISMP.

Project Justification

This supports the 'Sustain' pillar of the Strategic Plan, including 2.1 - "Develop and implement an Integrated Sustainability Master Plan to make sure we're doing our part to protect the environment and contribute to a globally sustainable future". This project will implement the actions and recommendations identified in the Town's ISMP.

Project Implications

Climate change impacts will continue, and the Town runs the risk of further negative impacts if policies are not in place to appropriately address, adapt, or mitigate them.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$60,000	\$60,000					\$120,000
Internal Capital Charges	\$40,000	\$40,000					\$80,000
Total Capital Costs	\$100,000	\$100,000					\$200,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$50,000	\$50,000					\$100,000
Oblig.RF-Gen. Govt DCA	\$50,000	\$50,000					\$100,000
Total Capital Funding Sources	\$100,000	\$100,000					\$200,000





Capital Budget Project Detail Sheet

Project Number: PLN82

Project Name: Provincial Policy Update - Implementation

Service Area: Planning Services

Project Description

This project provides funding to allow the Town to proactively respond to provincial and County-level planning policy changes, such as changes to the Ontario Planning Act, Provincial Policy Statement, Growth Plan for the Greater Golden Horseshoe, or the County of Simcoe Official Plan.

Project Justification

The Town's Official Plan must conform to Provincial planning policies which can change frequently, as well as the County of Simcoe Official Plan. This capital project will allow the Town to proactively respond to policy changes in order to leverage new opportunities and maximize the benefits of these policies for Innisfil residents.

Project Implications

Not approving this project will limit the Town's ability to proactively respond to Provincial and County-level policy changes.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$10,000	\$10,000			\$15,000	\$15,000	\$50,000
Internal Capital Charges	\$40,000	\$40,000			\$35,000	\$35,000	\$150,000
Total Capital Costs	\$50,000	\$50,000			\$50,000	\$50,000	\$200,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$25,000	\$25,000			\$25,000	\$25,000	\$100,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Oblig.RF-Gen. Govt DCA	\$25,000	\$25,000			\$25,000	\$25,000	\$100,000
Total Capital Funding Sources	\$50,000	\$50,000			\$50,000	\$50,000	\$200,000

Previously approved capital budget: \$60,000.



Capital Budget Project Detail Sheet

Project Number: PLN101

Project Name: Cloudpermit Development Application Portal

Service Area: Planning Services

Project Description

Implement a Cloud-Based Portal solution to facilitate the application intake and processing of all forms of development applications. This would align with the Cloud portal project already implemented by Community Development Standards Branch for building permits, facilitating seamless planning approval and permitting processes.

Project Justification

A cloud-based application portal will digitally transform the department to provide a cohesive and efficient workflow, marked by the seamless exchange of data among landowners/applicants, various departments, and external agencies. The application portal would facilitate enhanced collaboration, allowing stakeholders to contribute and provide comments on a range of development application types. This change will improve the planning department's operational efficiency and align with the broader objectives of digital transformation for the Town including objectives 1.1 - "Expand the Town's digital service delivery options", and 1.3 - "Identify opportunities to streamline the development approvals process to keep up with growth and make it easy to do business in Innisfil" of the Town's Strategic Plan.

This would implement a key recommendation to the fees and process review as Council adopted (2023). As well, it would provide a seamless customer experience as this is currently implemented for the Building Permit process by Community Development Standards Branch. The software will have the ability for customers to track the status of their application in real-time creating customer service efficiencies.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services	\$90,000						\$90,000
Consulting Services	\$10,000						\$10,000

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Costs	\$100,000						\$100,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$100,000						\$100,000
Total Capital Funding Sources	\$100,000						\$100,000

Operating Impacts	2025	2026	2027	2028	2029	Beyond	Total
Purchased Services		\$90,000	\$90,000	\$90,000	\$90,000	\$360,000	\$720,000
Total Operating Budget Impact		\$90,000	\$90,000	\$90,000	\$90,000	\$360,000	\$720,000





Capital Budget Project Detail Sheet

Project Number: RDS358

Project Name: Go Station Integration and Mobility Hub/Smart City Implementation

Service Area: Planning Services

Project Description

This project is in regards to Orbit Secondary Plan Appeals.

Project Justification

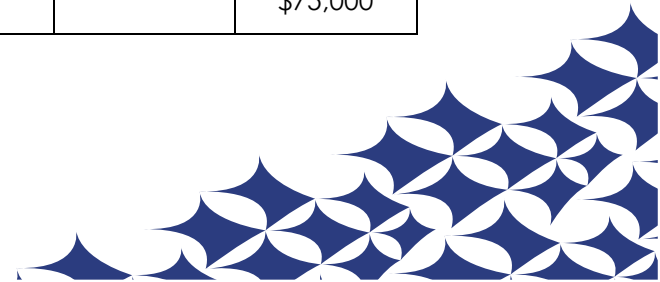
Significant staff and consulting resources are anticipated to defend appeals made to the Orbit Secondary Plan. Council adopted the Secondary Plan on February 28, 2024. Current staff capacity would not be available to attend Ontario Land Tribunal (OLT) hearings without an impact on service levels.

Project Implications

Not proceeding would result in staff capacity limitations that would result in potentially missing legislative turnaround times prescribed for Planning decisions made under the Planning Act.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services	\$75,000	\$75,000					\$150,000
Total Capital Costs	\$75,000	\$75,000					\$150,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Alternative Revenue Source (ARS)	\$37,500	\$37,500					\$75,000
Oblig.RF-Gen. Govt DCA	\$37,500	\$37,500					\$75,000



Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Total Capital Funding Sources	\$75,000	\$75,000					\$150,000



Sports and Recreational Activities



Sports & Recreational Activities



Capital Projects Overview

Project No. & Project Name	2025 Approved	2026 Approved
PKS431 Parks & Recreation User Fees Analysis	---	55,000
Total	\$0	\$55,000





Capital Budget Project Detail Sheet

Project Number: PKS431

Project Name: Parks & Recreation User Fees Analysis

Service Area: Parks & Open Spaces

Project Description

To review and assess the Town's Parks & Recreation User Fees & Charges Schedule 'E' and provide recommendations on specific fee adjustments and changes to fee structures.

Key areas of focus include, but are not limited to, the following:

- Recreational Program Rates
- Advertising & Sponsorship Rates
- Special Event Rates
- Rental Rates
- Athletic Fields
 - Ball Diamonds
 - Courts – Volleyball, Tennis, Pickleball
 - Ice Surfaces
 - Parks & Pavilions
 - Facilities Space
 - Halls and Meeting Spaces

This project directly aligns with the Town's Strategic Plan, Priority 3, Section 3.3.1.

Project Justification

Municipalities in Ontario have the authority to levy fees as a means to fund services. These fees, governed by legislation, the Town's by-laws, and policies, enable the Town to charge for services provided or for the use of municipal property.

User fees play a crucial role in providing a revenue stream that supports the maintenance and delivery of essential services and amenities. Simultaneously, the Town must carefully balance these fees with affordability considerations, ensuring that essential services remain accessible to all community members.

The Town has not conducted a comprehensive review of its Parks & Recreation User Fees & Charges in recent years. A detailed analysis is necessary to gain assurance that rates and rate structures are appropriate and comparable to those of other municipalities. Additionally, this review aims to establish a fair rate structure for users, as well as stimulate further discussion on areas of the municipality that provide individual user benefits versus broader community benefits.

The findings and recommendations of this project will aid the municipality in establishing a sound financial framework that balances the need for revenue generation with considerations of affordability and equitable access to essential services for all community members.

Project Implications

Investing in a thorough review and assessment of the Town's Parks & Recreation User Fees & Charges Schedule is crucial to ensure that fees are fair, transparent, and reflect the needs of the community. Without such a review, the Town risks missing opportunities to optimize fee structures, potentially leading to imbalances between revenue generation and affordability for residents.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Consulting Services		\$55,000					\$55,000
Total Capital Costs		\$55,000					\$55,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$55,000					\$55,000
Total Capital Funding Sources		\$55,000					\$55,000



Stormwater Management



Stormwater Management



Capital Projects Overview

Project No. & Project Name	2025 Proposed	2026 Proposed
PKS408 Urban Forestry Canopy Program	532,000	606,000
SWM1 South Innisfil Creek Drain Branch B Improvement	---	793,000
SWM2 Second Concession Drain Improvement	---	2,396,000
SWM4 Prokopchuk Drain Improvement	---	443,000
SWM6 Stormwater Management Facility Sediment Surveys	---	221,000
SWM9 Cross Culvert Replacement Program	82,000	87,000
SWM10 Invasive Phragmites Control Program	58,900	64,000
SWM19 Catch Basin Repair and Replacement Program	87,500	91,500
Total	\$760,400	\$4,701,500





Capital Budget Project Detail Sheet

Project Number: PKS408

Project Name: Urban Forestry Canopy Program

Service Area: Stormwater Management

Project Description

The Urban Forest Canopy Program will be responsible for managing the identification, protection, planning and enhancement of the Town of Innisfil's Urban Forest. Through this program, the development and implementation of by-laws, policies, and various programs such as tree identification, inventory, tree risk assessment, monitoring, removals, replanting, and pest management programs will be completed.

This program will begin with the creation of the Urban Forest Strategy Plan (UFSP), which will include and enhance the Emerald Ash Borer Management (EAB) Plan, and the Tree Removal By-law. In addition, the program will continue to provide funding in support of programs that protect and enhance the urban forest.

Through the creation of the UFSP, staff will work systematically to manage Innisfil's urban forest through the development of the following strategic objectives:

1. Tree Inventory and Risk Assessment
2. Management of Town-owned Forests
3. Level of Service (Inspection, Maintenance & Service requests)
4. Customer Service / Service Delivery
5. Tree Protection and Management
6. Forest Health and Pest Management

This project supports the Town's Strategic Plan - Priority #2 Sustain. Specifically, it directly aligns with Sections 1.1.2 and 2.2.2.

Project Justification

Innisfil's urban forest includes public trees, private trees, and woodlands. Town trees and woodlands are vital community assets. These natural features make up part of the Town's green infrastructure and provide a variety of benefits to our community. Some of these benefits include removing pollutants from the air and water, sequestering carbon, reducing stormwater runoff,

cooling streets and homes, providing habitat for wildlife, enhancing aesthetics, and improving the public health of residents in our community, among many others.

As part of a recent directive from Council, and outlined in the Town's Strategic Plan, urban forest management in the Town of Innisfil has been made a priority. Currently, the Town does not have a comprehensive, long-term vision and strategic direction for protecting and enhancing the Town of Innisfil's Urban Forest. An Urban Forest Strategy Plan (UFSP) is a comprehensive framework designed to steer the overall direction of urban forest management, prioritizing forest and environmental sustainability as its core objective. This program will develop and implement various urban forestry programs, policies, and by-laws intended to protect and enhance, as well as provide a long-term vision of the Urban Forest Canopy in Innisfil.

This program's main objective is to manage the urban forest in a long-term, sustainable manner. Therefore, the UFSP has several areas of focus (strategic objectives) that need to be addressed over the short-term to move the urban forest towards a long-term, sustainable model of management. The UFSP is intended to expand on the strategic objectives and give direction on how to reach the Town's vision for its Urban Forest.

In addition to the practical benefits of sustainable urban forest management, this program also supports the Town's climate change goals as identified in the Town's Integrated Sustainability Master Plan (ISMP). The urban forest supports both mitigation (i.e., reducing carbon dioxide from the atmosphere) and adaptation initiatives (i.e., mitigating flood impacts of wet weather events, reducing heat island effects during more frequent extreme heat events). Enhancing and preserving the urban forest is recognized as a core climate action.

Project Implications

Over the last 5 years, Operations has responded to an average of 327 inquiries annually, regarding tree health or hazardous trees. This multi-year program will allow for a proactive approach to identifying, assessing, and monitoring the Urban Canopy. This program will also reduce the risk of personal or property damage. One of the drivers of this program is that there are also growing litigation costs from fallen trees. Having a complete inventory of Town-owned trees, policies to direct and prioritize maintenance of these trees, and active monitoring of our urban canopy, will help to mitigate these risks.

Through the development of this program, a systematic tree inspection plan will be created, that will adhere to the standards of the International Society of Arboriculture (ISA) and is considered a best practice for all tree management efforts. Early detection of issues, routine monitoring, and subsequent maintenance can significantly extend a tree's lifespan, reduce the risk of damage from structural failures, and decrease the overall management costs of tree inventories. As part of the UFSP, a regular schedule for inspecting and reporting on the health of street and park trees in the town is recommended to be established.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$400,000	\$473,000	\$497,000	\$522,000	\$548,000	\$3,139,000	\$5,579,000
Consulting Services	\$132,000	\$133,000	\$145,000	\$147,000	\$209,000	\$958,000	\$1,724,000
Total Capital Costs	\$532,000	\$606,000	\$642,000	\$669,000	\$757,000	\$4,097,000	\$7,303,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$532,000	\$606,000	\$642,000	\$669,000	\$757,000	\$4,097,000	\$7,303,000
Total Capital Funding Sources	\$532,000	\$606,000	\$642,000	\$669,000	\$757,000	\$4,097,000	\$7,303,000



Capital Budget Project Detail Sheet

Project Number: SWM1

Project Name: South Innisfil Creek Drain - Branch B Improvement

Service Area: Stormwater Management

Project Description

An Improvement Report, required under Section 78 of the Drainage Act (the Act), must be completed on the South Innisfil Creek Drain - Branch B. This report was forecasted in the work plan of the 2015 Municipal Drain Inspection Report and was recommended in the Stormwater Management Master Plan & Flooding Strategy.

This project supports the Town's Strategic Plan – Priority #2 Sustain; Protect and preserve Innisfil's natural heritage and Lake Simcoe, specifically Section 1.1.1 and 1.1.3.

Project Justification

The Town currently has jurisdiction over 24 municipal drains. The total length of the municipal drain network is approximately 75 km, spread geographically throughout the town, with this section of the South Innisfil Creek Drain being 2.2 km in length.

In 2015, the Town contracted the services of R.J. Burnside & Associates Ltd. to complete an in-depth review of the physical conditions of all the municipal drains located within the Town's boundaries. In addition, they were asked to provide a proposed work plan to ensure compliance with the Drainage Act. As part of this report, a new Section 78 Improvement Report for the South Innisfil Creek Drain - Branch B was identified as an action to undertake, as the Town did not have all the necessary documentation to maintain the drain and apply a levy for the associated maintenance costs.

The Stormwater Management Master Plan & Flooding Strategy also recommended a Section 78 Improvement Report for the South Innisfil Creek Drain - Branch B. This is due to the large discrepancies between historic watershed mapping and the updated records obtained through LiDAR technology. This discrepancy would be resolved by commissioning a new Information Report through a qualified engineer.

Project Implications

It is the Town's legislative responsibility to maintain each municipal drain in accordance with Section 74 of the Drainage Act (the Act). Failure to do so puts the Town in non-compliance with the Act and opens the Town to risk of liability.

Ensuring compliance with the Act not only reduces the potential for risk and liability that comes from doing nothing, but provides the Town with the benefit of obtaining a comprehensive report which will include an up-to-date watershed plan, profiles, assessment schedule, and specification for the drain. This information will also allow the Town to maintain and assess future maintenance costs of the South Innisfil Creek Drain – Branch B.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$793,000					\$793,000
Total Capital Costs		\$793,000					\$793,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Grants - Ontario		\$159,000					\$159,000
Other revenue		\$594,000					\$594,000
Discr.RF-Capital		\$40,000					\$40,000
Total Capital Funding Sources		\$793,000					\$793,000



Capital Budget Project Detail Sheet

Project Number: SWM2

Project Name: Second Concession Drain Improvement

Service Area: Stormwater Management

Project Description

An Improvement Report, required under Section 78 of the Drainage Act (the Act) is required to be completed on the Second Concession Drain. This report was forecasted in the work plan set out in the 2015 Municipal Drain Inspection Report and was also recommended in the Stormwater Management Master Plan & Flooding Strategy.

This project supports the Town's Strategic Plan – Priority #2 Sustain; Protect and preserve Innisfil's natural heritage and Lake Simcoe, specifically Section 1.1.1 and 1.1.3.

Project Justification

The Town currently has jurisdiction over 24 municipal drains. The total length of the municipal drain network is approximately 75 km, spread geographically throughout the town, with the Second Concession Drain being 6.5 km in length.

In 2015, the Town contracted the services of R.J. Burnside & Associates Ltd. to complete an in-depth review of the physical conditions of all the municipal drains located within the Town's boundaries. In addition, they were asked to provide a proposed work plan to ensure compliance with the Drainage Act. As part of this report, a new Section 78 Improvement Report for the Second Concession Drain was identified as an action to undertake, as the Town did not have all the necessary documentation to maintain the drain and apply a levy for the associated maintenance costs.

The Stormwater Management Master Plan & Flooding Strategy also recommended a Section 78 Improvement Report for the Second Concession Drain. This is due to the large discrepancies between historic watershed mapping and the updated records obtained through LiDAR technology. This discrepancy would be resolved by commissioning a new Information Report through a qualified engineer.

Project Implications

It is the Town's legislative responsibility to maintain each municipal drain in accordance with Section 74 of the Drainage Act. Failure to do so puts the Town in a position of non-compliance with the Act and opens the Town to risk of liability.

Ensuring compliance with the Act not only reduces the potential for risk and liability that comes from doing nothing, but provides the Town with the benefit of obtaining a comprehensive report which will include an up-to-date watershed plan, profiles, assessment schedule, and specification for the drain. This information will also allow the Town to maintain and assess future maintenance costs of the Second Concession Drain.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$2,396,000					\$2,396,000
Total Capital Costs		\$2,396,000					\$2,396,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Grants - Ontario		\$599,000					\$599,000
Other revenue		\$1,078,000					\$1,078,000
Discr.RF-Capital		\$719,000					\$719,000
Total Capital Funding Sources		\$2,396,000					\$2,396,000



Capital Budget Project Detail Sheet

Project Number: SWM4

Project Name: Prokopchuk Drain Improvement

Service Area: Stormwater Management

Project Description

An Improvement Report, required under Section 78 of the Drainage Act (the Act), must be completed on the Prokopchuk Drain. This report was forecasted in the work plan of the 2015 Municipal Drain Inspection Report and was recommended in the Stormwater Management Master Plan & Flooding Strategy.

As part of this improvement project, the Town will also investigate the potential of a partial abandonment of the Prokopchuk Drain, under Section 84 of the Act.

This project supports the Town's Strategic Plan – Priority #2 Sustain; Protect and preserve Innisfil's natural heritage and Lake Simcoe, specifically Section 1.1.1 and 1.1.3.

Project Justification

The Town currently has jurisdiction over 24 municipal drains. The total length of the municipal drain network is approximately 75 km, spread geographically throughout the town, with the Prokopchuk Drain being 1.3 km in length.

In 2015, the Town contracted the services of R.J. Burnside & Associates Ltd. to complete an in-depth review of the physical conditions of all the municipal drains located within the Town's boundaries. In addition, they were asked to provide a proposed work plan to ensure compliance with the Act. As part of this report, a new Section 78 Improvement Report for the Prokopchuk Drain was identified as an action item to undertake, as the Town did not have all the necessary documentation to maintain the drain and apply a levy for the associated maintenance costs.

As a part of that same report, the Prokopchuk Drain was also recommended to be investigated for the possibility of abandonment for all, or a portion, of the drain. Under Section 84 (2) of the Act, the municipality may initiate the abandonment process without a request from landowners.

However, if the landowners who benefit from the drain wish to keep all, or part, of the existing municipal drain, an Improvement Report under Section 78 of the Act will be required. The project is further supported by the Stormwater Management Master Plan & Flooding Strategy, which recommended a Section 78 Improvement Report for the Prokopchuk Drain be completed.

Project Implications

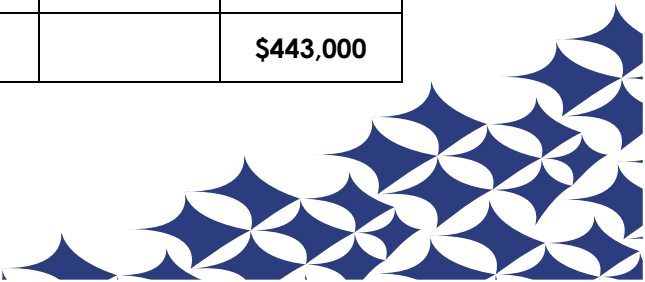
It is the Town’s legislative responsibility to maintain each municipal drain in accordance with Section 74 of the Drainage Act (the Act). Failure to do so puts the Town in a position of non-compliance with the Act and opens the Town to risk of liability.

With respect to the drain abandonment, there has been no formal request by landowners for abandonment of the drain. Although it was recommended in the 2015 report to do a partial abandonment, Council may choose not to proceed with that recommendation at this time.

However, it is recommended to move forward with the Improvement Report, as ensuring compliance with the Act not only reduces the potential for risk and liability that comes from doing nothing, but provides the Town with the benefit of obtaining a comprehensive report that will include an up-to-date watershed plan, profiles, assessment schedule, and specification for the drain. This information will also allow the Town to maintain and assess future maintenance costs of any retained portion of the Prokopchuk Drain.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$443,000					\$443,000
Total Capital Costs		\$443,000					\$443,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Grants - Ontario		\$89,000					\$89,000
Other revenue		\$332,000					\$332,000
Discr.RF-Capital		\$22,000					\$22,000
Total Capital Funding Sources		\$443,000					\$443,000





Capital Budget Project Detail Sheet

Project Number: SWM6

Project Name: Stormwater Management Facility Sediment Surveys

Service Area: Stormwater Management

Project Description

A full topographic and/or bathymetric survey will be completed on every assumed Stormwater Management Facility (Dry Pond, Wet Pond, Wetland) located within the town.

This is required by the Town's operating processes through the Town's Stormwater Management Operations and Maintenance Manual and ensures compliance with the Town's Stormwater Consolidated Linear Infrastructure, Environmental Compliance Approval (CLI-ECA) issued by the Ministry of Environment, Conservation and Parks (MECP).

This project supports the Town's Strategic Plan - Priority #2, Section 1 and Section 3.

Project Justification

Stormwater Management Ponds (Stormwater Ponds) are designed for quantity and/or quality control of stormwater, depending on the facility. As intended, stormwater ponds accumulate sediment from stormwater year-round. They temporarily store water and release it at a controlled rate to the downstream environment. Through a combination of landscape and structural features, stormwater ponds allow sediment and contaminants to settle out of collected water before it is released into natural watercourses. Stormwater ponds also hold back water to release it at a controlled rate during large storm events. Controlling the flow of stormwater protects downstream lands from erosion and flooding.

The Town currently maintains 42 stormwater ponds and performs visual inspections for deficiencies above or around the contained stormwater once annually. However, the amount of sediment accumulated in each stormwater pond varies and is not easily measured during these inspections. The more sediment a pond accumulates, the less volume it can hold. As a result, ponds with large amounts of sediment lead to a decrease in pond performance. The Town's Stormwater CLI-ECA requires that our stormwater management ponds remain compliant, meaning that the ponds must perform as designed. The only way to determine the volume of sediment in Town ponds is to complete systematic surveys on them. As such, our stormwater ponds should be inspected every 5 years to determine the sediment accumulation volume and accumulation rate within each facility.

These surveys further support the Stormwater Management Master Plan & Flooding Strategy, which recommends a full inspection of the Town's stormwater management ponds every 5 years to determine the sediment accumulation and monitor accumulation rates within each pond. This data is critical for determining pond clean-out priority for the Town's Capital Stormwater Pond Clean-out/Retrofit Program and informing planning for capital budget project costs.

Project Implications

Failure to complete these surveys may put the Town in a position of non-compliance with provincial approvals to operate, as the Town's Stormwater CLI-ECA requires that all stormwater ponds are functioning as designed.

This project was a recommendation in the Stormwater Management Master Plan & Flooding Strategy and is highly recommended by staff because regular operational inspections only focus on the physical features above and around the water in ponds, and do not include reviews of conditions under the water. As such, this project will confirm each stormwater pond's ability to treat stormwater and be critical in the determination of the ponds' clean-out priority.

Finally, this project has strategically been scheduled for completion the year prior to the update of the Stormwater Master Plan. The information collected through these surveys will be used in that strategic document. Postponing this project may affect the ability of staff to provide the update to the Stormwater Master Plan on time.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts		\$221,000					\$221,000
Total Capital Costs		\$221,000					\$221,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital		\$221,000					\$221,000
Total Capital Funding Sources		\$221,000					\$221,000



Capital Budget Project Detail Sheet

Project Number: SWM9

Project Name: Cross Culvert Replacement Program

Service Area: Stormwater Management

Project Description

A program for the replacement of deteriorating or failing cross culverts within the Town's roads network.

This project supports the Town's Strategic Plan - Priority #2 Sustain; Protect and preserve Innisfil's natural heritage and Lake Simcoe. Specifically, it directly aligns with Section 1.1.1.

Project Justification

As the existing cross culverts within the Town's drainage network continue to age, it is recommended to continue with a cross culvert replacement program to replace this critical stormwater infrastructure.

Stormwater infrastructure, including cross culverts, are located throughout the town and are designed to safely and efficiently collect and convey flows to a safe outlet such as a creek, stream or river which eventually makes its way into Lake Simcoe or the Nottawasaga River. However, over time, this infrastructure becomes obstructed by sediments (collected by the rainfall and snowmelts) and vegetation, resulting in their deterioration and lowering their useful service life.

As a new requirement for all municipalities, the Town obtained a Stormwater Management Consolidated Linear Infrastructure-Environmental Compliance Approval (CLI-ECA) from the Ministry of Environment, Conservation and Parks (MECP) which requires the Town to maintain our Stormwater Management Infrastructure throughout the town.

A dedicated program for maintenance, cleanout and culvert replacement is essential in order to safely and efficiently collect and convey flows, resulting in the protection of our resident's properties and businesses, as well as to stay in compliance with the MECP and the Town's CLI-ECA.

The Stormwater Management Master Plan Update & Flooding strategy recommended that the culverts in poor condition that were not included in their condition assessment should be replaced due to poor condition and should be completed as needed.

Project Implications

If this program is not completed, the existing cross culverts will continue to deteriorate and come closer to reaching the end of their life cycle, causing potential failure. The failure of cross culverts could result in flooding and sinkholes in the travelled portions of the road, causing danger to the public's safety. These flooding events could result in damage to residential properties, businesses, and the motoring public. Furthermore, if the proposed cross culvert replacement program is not continued, the Town may not be in compliance with the Stormwater CLI-ECA.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$82,000	\$87,000	\$91,000	\$96,000	\$101,000	\$580,000	\$1,037,000
Total Capital Costs	\$82,000	\$87,000	\$91,000	\$96,000	\$101,000	\$580,000	\$1,037,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$82,000	\$87,000	\$91,000	\$96,000	\$101,000	\$580,000	\$1,037,000
Total Capital Funding Sources	\$82,000	\$87,000	\$91,000	\$96,000	\$101,000	\$580,000	\$1,037,000



Capital Budget Project Detail Sheet

Project Number: SWM10

Project Name: Invasive Phragmites Control Program

Service Area: Stormwater Management

Project Description

Continuing with the town-wide management plan and multi-year implementation plan to control and reduce invasive phragmites throughout the town, this project will facilitate the expansion of phragmites management activities including, but not limited to:

- Roadside treatment
- Removal within our Stormwater Management System (ponds, ditches, streams)
- Removal within wetlands
- Removal on public lands such as parks and open spaces
- Cutting/mulching of dead phragmites stocks
- Community outreach and workshops

This project supports the Town's Strategic Plan - Priority #2 Sustain; Protect and preserve Innisfil's natural heritage and Lake Simcoe. Specifically, it directly aligns with Sections 1.1.1 and 1.1.3.

Project Justification

Invasive Phragmites is an aggressively spreading grass that can reach heights of more than 5 metres and densities of over 200 stems per square metre. In 2005, it was recognized as Canada's worst invasive plant by scientists at Agriculture and Agri-food Canada. It has become one of the most significant threats to the Great Lakes coastal habitats where it has drastically reduced plant and wildlife diversity, as well as threatened a high number of at-risk species. It is also a common sight along Ontario's major highways and secondary roads which act as vectors to spread the species.

In 2017, Town staff completed an Invasive Phragmites inventory throughout the Town's right-of-ways. The previous phragmites control program has been carried out in partnership with the County of Simcoe to control the invasive plant along the roadways across Innisfil. The outcome of this program to date has been remarkably positive. The program began in 2018 with 14.06 hectares of roadside phragmites being treated. As of 2022, 85% of that area is phragmites free.

Unfortunately, Invasive Phragmites are not only found on roadways but can also be seen on stream banks and ditches, in stormwater management facilities, in parks and open spaces, as well as on private property. As such, a consultant was retained to complete a phragmites management plan and implementation plan for the remainder of Town property, not included in previous programs.

Project Implications

Without this project, Invasive Phragmites will continue to spread on public and private lands and reverse the good work completed to date to eradicate this invasive plant. This spread could potentially result in damage to municipal infrastructure (ditches, asphalt, stormwater management ponds), an increase in potential hazards to public safety (site lines, fire), and the possible decline in property values. The Town would also be doing nothing to stop this invasive plant from continuing its migration to the Lake Simcoe shoreline.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$36,800	\$41,000	\$45,000	\$47,000	\$51,000	\$315,000	\$535,800
Engineering Consulting	\$22,100	\$23,000	\$25,000	\$26,000	\$29,000	\$179,000	\$304,100
Total Capital Costs	\$58,900	\$64,000	\$70,000	\$73,000	\$80,000	\$494,000	\$839,900

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$58,900	\$64,000	\$70,000	\$73,000	\$80,000	\$494,000	\$839,900
Total Capital Funding Sources	\$58,900	\$64,000	\$70,000	\$73,000	\$80,000	\$494,000	\$839,900





Capital Budget Project Detail Sheet

Project Number: SWM19

Project Name: Catch Basin Repair and Replacement Program

Service Area: Stormwater Management

Project Description

Program for the repair and replacement of deteriorating or failing catch basins within the Town's roads network.

This project supports the Town's Strategic Plan - Priority #2 Sustain; Protect and preserve Innisfil's natural heritage and Lake Simcoe. Specifically, it directly aligns with Section 1.1.1.

Project Justification

As existing catch basins within the Town's drainage network continue to age, it is recommended to implement a catch basin repair and replacement program to address this critical aging stormwater infrastructure.

Stormwater infrastructure, including catch basins, are located throughout the town and are designed to safely and efficiently collect and remove rainwater and snow melt from the driving surface of roadways. However, over time, the concrete components of these structures tend to deteriorate, lowering their useful service life. Concrete deterioration can lead to failure of the catch basin, including sinkholes, grate failures and other safety issues along our roadways. Currently, the Town's stormwater network includes over 1,900 catch basins.

Currently, a contractor completes annual catch basin cleanouts on all Town-owned catch basins. In 2024, staff will attend each catch basin cleanout with the contractor to complete condition assessments and mark catch basins for repair or refurbishment. Catch basins that are observed to be in disrepair, have significant deficiencies, or are failing will be prioritized for repairs. In alignment with asset management best practices, a dedicated program for the repair and replacement of these catch basins is essential in order to safely and efficiently collect and remove water for the protection of those using our road network.

In addition to satisfying asset preservation and management activities, there is a new requirement for all municipalities to maintain their stormwater infrastructure to a minimum standard. As required, the Town obtained a Stormwater Management Consolidated Linear Infrastructure-Environmental Compliance Approval (CLI-ECA) from the Ministry of Environment, Conservation and Parks (MECP) which included an expectation that stormwater infrastructure was adequately cared for.

Project Implications

Proactively addressing these failing catch basins may reduce the cost of construction if deterioration can be addressed through regular planned maintenance. If this program is not completed, staff will continue to address catch basin deterioration in a reactive manner as the infrastructure fails, leading to unplanned expenses.

The failure of catch basins could result in flooding or sinkholes in the travelled portions of the road causing danger to the public's safety. These outcomes could result in damage to residential properties, businesses, and the motoring public. Furthermore, if the proposed catch basin repair and replacement program is not continued, the Town may fall into non-compliance with the Stormwater CLI-ECA.

Capital Costs	2025	2026	2027	2028	2029	Beyond	Total
Capital Construction Contracts	\$87,500	\$91,500	\$192,000	\$202,000	\$212,000	\$1,217,000	\$2,002,000
Total Capital Costs	\$87,500	\$91,500	\$192,000	\$202,000	\$212,000	\$1,217,000	\$2,002,000

Capital Funding Sources	2025	2026	2027	2028	2029	Beyond	Total
Discr.RF-Capital	\$87,500	\$91,500	\$192,000	\$202,000	\$212,000	\$1,217,000	\$2,002,000
Total Capital Funding Sources	\$87,500	\$91,500	\$192,000	\$202,000	\$212,000	\$1,217,000	\$2,002,000