

Project #	Project Description	Year of Approval	Total Approved Budget	Total Expenditures as of December 31, 2024	Funding Adjustment	Remaining Budget to be Carried Forward to 2025	Notes on Project Status
<b>FINANCE SERVICES</b>							
030-24-01468	Asset Management Plan	2024	50,000	-	(2,839)	47,161	To be completed by July 2025; \$2,839 transferred to fund deficit on project 031-23-01468.
<b>CORPORATE SERVICES</b>							
<b>Information Technology</b>							
031-21-01328	Telephone System Reporting	2021	10,000	-		10,000	Contract being executed in early March 2025.
031-22-01043	Asset Management and Work Order Management System	2022	500,000	102,748		397,252	RFI to be drafted in Q2 of 2025, with draft RFP ready by end of 2025.
031-22-01329	Microsoft Windows 10 Enterprise Upgrades	2022	30,000	-		30,000	CFWD - Due to staff turnover project was on hold, but will be a priority in 2025-targetting completion of project by end of 2025.
031-23-00490	Hardware Lifecycle Upgrades to Servers & Infrastructure	2023	170,000	67,174	(50,049)	52,777	Project awarded. \$50,049.00 transferred to fund deficit on project 031-24-00490.
031-24-00490	Hardware Upgrades - Server & Infrastructure	2024	200,000	1,002	103,482	302,481	Project awarded. \$103,482 transferred from various projects to fund deficit.
031-24-01296	Microsoft Windows Server Operating System Upgrades	2024	100,000	4,070		95,930	Project awarded.
031-24-01320	DMZ Server Replacement	2024	80,000	-		80,000	Project awarded.
031-24-01423	Fleet Management System	2024	25,000	-		25,000	To be included in Asset Management and Work Order Management RFI to be drafted in Q2 of 2025, with draft RFP ready by end of 2025.
031-24-01472	Growth Management Tool	2024	100,000	-		100,000	RFP is being evaluated as of March 2025.
031-24-01473	Projects as a Result of the IT Strategy	2024	50,000	43,177		6,823	To be leveraged in upcoming PO for electronic signatures.
031-24-01474	Council Chambers/boardroom Video Conferencing System Upgrades	2024	250,000	161,957	25,000	113,043	Project is underway, hardware orders are delayed on the vendor side. \$25,000 transferred from project 031-23-01323 to fund deficit.
<b>Bylaw Fleet</b>							
049-24-01005	New Vehicle - By-law	2024	65,000	38,248		26,752	Complete, final invoice received in Q1 2025.
<b>FIRE &amp; EMERGENCY SERVICES</b>							
110-23-00577	Replace 5920 (521) - 2008 Pumper	2023	900,000	-		900,000	Expected delivery May 2025.
110-23-00931	Replace 5921 (514) - 2008 Tanker	2023CIC	900,000	186,649		713,351	
110-24-01061	Equipment & Gear - Fire Prevention	2024	8,300	3,037		5,263	Complete, final invoice received in Q1 2025.
199-24-01788	3/4 Hvy Duty Vehicle - Insurance Replacemet	2024INS	73,734	66,756		6,979	Awaiting the completion of emergency lighting.
<b>DEVELOPMENT SERVICES</b>							
200-17-00316	Growth Management Study	2017	150,000	125,719		24,281	Waiting for provincial approval of the Official Plan.
200-19-00318	OPR - Intensification & Growth Management Strategy	2021	40,000	60,380	29,470	9,090	Waiting for provincial approval of the Official Plan.
200-20-00590	OPR - Employment Land Study	2020	59,138	-	(29,470)	29,669	Waiting for provincial approval of the Official Plan.
200-20-01227	OPR - Natural Heritage Resources	2020	138,000	77,635		60,365	Waiting for provincial approval of the Official Plan.

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200-23-00983	Comprehensive Zoning Bylaw Update (New Zoning Bylaw)	2023	210,000	-		210,000	RFP being finalized with Procurement. Scheduled to be released for bids and tenders by end of March 2025. Combined with the project 200-19-01048.
200-19-01048	Town of Stouffville Urban Design Guidelines	2023	150,000	-		150,000	RFP being finalized with Procurement. Scheduled to be released for bids and tenders by end of March 2025. Combined with project 200-23-00983.
200-23-01376	Stouffville Major Transit Station Area (MTSA) - Inclusionary Zoning Study	2023	50,000	-		50,000	Project will be closed in Q1/2025 and funds transferred to project 220-25-01376. This project will be now be funded through the Housing Accelerator Fund program with the project to go Procurement by March 2025.
200-23-01390	Complete Streetscape Design, Public Realm and Standards Manual	2023	100,000	-		100,000	Pending contract award.
200-23-01470	Park Dedication Study	2023	50,000	45,027		4,973	Project in progress. Final completion date will be dependent on when the new Official Plan is approved.
200-24-00317	Climate Change Action Plan and Policy Study	2024	200,000	-		200,000	Project to be initiated in late Q3 2025.
200-24-00330	Various Planning Studies	2024	20,000	26,305	31,410	25,105	Project to be carried forward to 2025 to complete Westfield Estates Land Study which is in progress in Q1 2025.
200-24-00988	Provincial Policy Conformity Updates	2024	100,000	-	(31,410)	68,590	Not Started - Procurement not initiated.
200-24-01418	Affordable Housing Initiatives	2024	150,000	-		150,000	Project is proceeding in the procurement process in Q1 2025. Housing Accelerator Fund grant funding will be applied to this project.
200-24-01479	Affordable Housing Partnerships	2024	200,000	-		200,000	Project in procurement process.
200-24-01480	High Density Housing	2024	25,000	-		25,000	Project in procurement process.
<b>ENGINEERING &amp; PUBLIC WORKS</b>							
<b>Administration</b>							
300-24-00985	Corridor Improvement Studies and Municipal Class Environmental Assessment	2024	200,000	-		200,000	Not Started - Procurement not initiated.
300-24-01378	Standard Specifications	2024	75,000	-	(28,284)	46,716	\$28,284.32 savings transferred to 310-23-01309; Standard specifications review is underway and will extend into 2026 and will be done concurrently with the Engineering Standards review. The remaining budget in this account will be used towards Engineering Standards review project 220-25-01231.
300-24-01483	Fleet Management Master Plan	2024	70,000	-		70,000	On hold with IT. IT completing a review of fleet management.
<b>Front Ended</b>							
220-20-00341	10th Line Reconstruction & Streetlights	2020	2,786,800	1,930,197		856,603	The project is under way. Approx. 90% of developer claimed costs have been paid. The remaining payable amount to be determined.
220-20-00688	Roundabout 10th Line/Busato Dr.	2020	919,000	626,395		292,605	The project is under way. Approx. 90% of developer claimed costs have been paid. The remaining payable amount to be determined.
250-20-00693	S06 Ninth Line 375mm, 240m N. of Baker Hill Blvd to Baker Hill Blvd	2020	390,400	103,576		286,824	Paid based on the recommendation from the Town's peer reviewer amount lower than claimed by the Developer. Under further review by the Town.
250-20-01123	WW20 - Subtrunk #10 Ext	2020	2,415,590	553,057		1,862,533	Savena Cove.
250-20-01124	WW21 - Subtrunk #10 Ext	2020	547,918	73,818		474,100	Savena Cove. Under third party review.
500-20-00695	S08 SANITARY SEWER 275M	2020	259,800	253,406		6,394	Hillmount Subdivision.
255-20-01096	W20&W21 - Bethesda & 9th Line	2020	422,952	94,512		328,440	Payment claim submission is under review by the Town's peer reviewer.

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220-21-00026	Creek Crossing Structure (RB10)	2021	3,300,000	62,531		3,237,469	Bridge across Baker Hill Blvd constructed by Fairgate Ph 2 Subdivision.
270-21-00126	Pedestrian Bridge - L&M Gardens	2021	300,000	-		300,000	Constructed. Working on finalizing the final invoice and payment.
250-22-01122	Subtrunk #10 Ext, 450mm Sewer on Baker Hill Blvd from existing to West Lawn Cres. WW19	2022	576,000	8,951		567,050	Fairgate Ph 2. Completed. Reimbursement claim is under review by a third party consultant.
250-22-01125	Subtrunk #10 Ext, 450mm Sewer on Baker Hill Blvd Creek Crossing, WW27	2022	587,000	7,605		579,395	Fairgate Ph 2. Completed. Reimbursement claim is under review by a third party consultant.
255-24-00714	W05 New PRV (Pressure Reducing Valve) Station along Highway 48	2024	1,000,000	-		1,000,000	Design in progress. Construction is anticipated to commence in 2026 at the earliest.
255-24-00715	W04 New 300mm Watermain along Highway 48, Main St. to Hoover Park Dr.	2024	3,138,000	-		3,138,000	Design in progress. Construction is anticipated to commence in 2026 at the earliest.
<b>Engineering Development - Waste Water</b>							
250-20-01117	Subtrunk 2 - 450mm Sewer of Future Rd WW06	2020	1,294,000	-		1,294,000	Paid based on the recommendation from the Town's peer reviewer with amount lower than claimed by the Developer. Under further review by the Town.
250-23-01127	Flow Monitoring WW31	2023	173,221	161,728		11,494	Year 3 - Final invoice to be paid. To be carried over to 2025.
250-24-01127	Flow Monitoring WW31	2024	174,000	40,338		133,662	Year 4 - Work in progress.
250-24-01488	WW35 - MZO1 Lands Sewer	2024	875,000	-		875,000	Drawings approved. Construction is anticipated to commence in 2025.
<b>Fleet</b>							
300-23-00176	Tandem Dump Truck, Replace (#08-68)	2023	500,000	356,978		143,022	Project awarded.
300-23-00556	Single Axle Dump Truck, Replace (#09-67)	2023	375,000	-		375,000	Project awarded.
399-24-00849	Tandem Dump Truck Replace (#11-89)	2024	650,000	-		650,000	Project awarded.
399-24-01163	Asphalt Reclaimer Trailer - Replace (#15-135)	2024	90,000	-		90,000	Project awarded.
399-24-01333	Service Truck	2024	147,000	-		147,000	Project awarded.
399-24-01624	Replace 3/4 Ton Pick-Up Truck (16-152)W - Insurance Replacement	2024INS/ 2024CIC	240,734	-		240,734	Project awarded. Council approved additional funding of \$110,000 from the Water R&R reserve (EPW-015-24).
<b>Roads</b>							
310-19-00015	Streetlights, Traffic Signals and Sidewalks, Aurora Rd-Grayfield Dr to McFarland St	2019	790,700	133,399		657,301	Aurora Rd, E of Hwy 48 construction initiated. Highway 48, N of Aurora Rd design underway.
310-19-00951	Controlled Crossing Safety Assessment	2019/2021/2023	490,000	111,671		378,329	Construction initiated WS-RFT-25-009.
310-20-00709	Edward St. Reconstruction - Design, Contract Admin & Construction	2020/ 2021CIC/ 2023	8,310,000	1,960,697		6,349,303	Design completed and project under construction.
310-20-00858	Commercial St, Library Ln & Mill St (Commercial to Main) Reconstruction & WM on Church St W24-25,31 - Design	2020	350,000	214,975		135,025	Design completed in January 2025 but not moving to tender in 2025 pending review of neighbourhood strategy.
310-22-00023	Winona Dr, Main to Rupert Reconstruction - Design & Contract Admin	2022/ 2022CIC	310,000	101,846		208,154	Design still ongoing, new sidewalk scope recently been added.
310-22-00123	Pedestrian Bridge - Little Rouge W. Stouff Con 8	2022	300,000	254,884		45,116	Tender is published. Closes April 2025.
310-21-00733	O'Brien Ave. Reconstruction Main St. to Rose Ave. (W26) - Contract Admin & Construction	2022/ 2022CIC/ 2024	2,798,600	2,136,700	228,000	889,900	Design completed. CA/SI, material testing services ongoing for construction.

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310-22-00000	MTO Culvert Replacement at Highway 48 and Main Street	2022CIC	237,135	-		237,135	Not Started - Procurement not initiated.
310-22-01412	Traffic Calming Improvements	2023	345,000	152,250		192,750	2022 phase completed; 2023 phase to continue in 2025.
310-24-00103	Main St Reconstruction, Ninth Line to Stouffer St. W22 - Design	2024	1,000,000	174,846		825,154	Part A and Partially Part B has been awarded in 2024. Remaining of Part B and Part C in 2025.
310-24-00107	Signal - Tenth Line North/Forsyth Farm Rd	2024	285,000	-		285,000	Not Started - Procurement not initiated.
310-24-00108	Signals - RR#30/Hoover Park Dr	2024	285,000	-		285,000	Not Started - Procurement not initiated.
310-24-00116	Streetlights & Sidewalks -Ninth Line S. Limit existing Musselmans Lake to N. Limit existing Musselmans Lake	2024	150,000	-		150,000	Not Started - Procurement not initiated.
310-24-00660	Multi-use Pathway Main St - Hwy 48 to Ninth Line	2024	150,000	-		150,000	Not Started - Procurement not initiated.
310-24-00898	Stormwater Systems & Facility Management Improvements	2024	130,000	57,280		72,720	Remaining funds needs to be carry over to cover the cost for beaver control and remediation at various ponds.
310-24-01085	Intersection Improvements - Lakeshore at Hwy 48	2024	50,000	-		50,000	Not Started - Procurement not initiated.
310-24-01103	Stouffville Trails Plan Shared Route Treatment	2024	174,000	-		174,000	Not Started - Procurement not initiated.
310-24-01248	Post Construction Restoration	2024	30,000	23,928		6,072	Final invoice to be received in Q1 2025.
310-21-01256	Burkholder Neighbourhood EA outcome	2024	260,000	-		260,000	Design completed in December 2024. Awaiting completion of O'Brien reconstruction before proceeding with construction.
310-24-01469	Project - Final Close Out	2024	30,000	1,949		28,051	This budget is to be used as needed to fix any deficiency work within the warranty period.
310-24-01484	Community Sign Replacement	2024	360,000	-	20,000	380,000	\$20,000 was transferred from 710-24-00792 to award WS-RFT-24-080.
<b>Waste Water</b>							
500-16-00694	SO7 Baker Hill Blvd	2016	1,299,790	207,506		1,092,284	Work was completed. Partial payment was issued. Remaining payment amount to be confirmed.
500-21-01257	Reeves Way and Hoover Park Drive Infiltration	2021	250,000	68,012		181,988	No update received from Commission.
500-24-01367	Subtrunk #1 Extension, Amendment to EA (Environmental Assessment), Design & Agency Approvals WW08, WW09, WW10	2024	500,000	-		500,000	Not Started - Procurement not initiated.
<b>Water</b>							
550-16-00046	W51 RR#30 - 300mm, Loretta to Main & 205m W on Main - 2016	2016	60,000	54,666		5,334	Development project is not yet assigned.
550-16-00046	W06 York Durham Line #1- 300mm, along Main St & RR#30, from Well 1 & 2 to Loretta - 2019	2019	703,000	-		703,000	Development project is not yet assigned.
550-16-00744	W54 Baker Hill Blvd 400mm Millard to 240m N on Millard	2016	535,675	56,098		479,577	Bona - Anticipated start date in 2025.
550-18-00743	W53 Baker Hill Blvd 400mm Harjones Ave to 240m W. Harjones Ave	2018	324,440	-		324,440	Treasure Hill - Anticipated start in 2025.
550-24-00746	System Study - W39 & W40 Gormley Fire Protection - New 300mm on Stouffville Rd & Union St	2024	100,000	-		100,000	Not Started - Procurement not initiated.
550-24-01491	Bulk Water Station Replacement	2024	100,000	49,482		50,518	Project awarded.

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<b>COMMUNITY SERVICES</b>							
<b>Administration</b>							
700-23-01054	Parkland Dedication Study	2023	100,000	34,808		65,192	Draft Parks Plan and Parkland Dedication By-law currently under review. Position briefs scheduled to be presented to SLT on April 3rd, 2025. Stakeholder consultations to be undertaken over the next number of months. To return to Council with the final product in Fall 2025.
<b>Customer Service</b>							
038-20-01276	Town Hall - Customer Service Counter Security Upgrade	2020/2021	80,000	19,906	24,169	84,263	Construction complete February/2025.
038-20-01291	Customer Service Strategy	2020	40,000	27,473		12,527	Ongoing project with additional training sessions and communications plans for 2025.
<b>Parks</b>							
710-21-00510	Memorial Pk Ph 5 - (Zone 4,8) Skating Trail & Related Facilities	2021/2022/2023CIC	9,042,876	8,232,697		810,179	Substantially completed -- holdbacks and deficiencies to be completed.
710-22-00053	Penndutch/Aspen Parkette Redevelopment	2022	298,400	37,876		260,524	Project awarded. Construction to begin spring 2025.
710-22-00131	Baker Hill North Park (Tovtel / Stouff Con 8 Neighbourhood Park)	2022	1,705,300	1,705,976	0	(676)	Substantially completed -- holdbacks and deficiencies to be completed. Grand opening anticipated in spring 2025.
710-24-00132	Tenth Line South Neighbourhood Park (McKean Drive & Yakefarm Boulevard) - Design	2024	70,000	-		70,000	Drafting RFP for Design; Construction budget of \$2,246,000 approved in 2025 budget.
710-24-01492	Columbarium at Stouffville Cemetery	2024	150,000	-		150,000	Project awarded. Construction to begin in spring 2025.
<b>Facilities</b>							
724-22-01399	Compressor Replacement	2022	50,000	3,344		46,656	Audit completed in late 2024. Solution model and RFQ for replacement to be issued in March 2025.
720-23-00083	Station 5-2, Ballantrae Construction - Design	2023	1,080,000	262,271		817,729	On-going project to be completed in Q4 2026. Currently in design and construction approval stage.
720-24-01494	Window Replacement	2024	80,000	10,357	14,824	84,467	Project awarded. Window installation to take place in May 2025.
720-24-01495	Library Flooring Repairs	2024	35,000	-		35,000	Project awarded. Carpet installation to take place in April 2025.
720-24-01623	Modular Facility - Relocation & Start-up	2024CIC	700,000	346,053		353,947	Facility in place - servicing and commissioning to take place in 2025.
<b>LIBRARY</b>							
800-20-01307	Library - Strategic Plan Initiatives	2020	25,000	9,085		15,915	Project is in progress.
800-24-01441	WSPL Teen Area Revitalization	2024	50,000	-		50,000	Pending new Strategic Plan.
800-24-01509	Community Engagement - Library	2024	5,000	-		5,000	Project is in progress.
800-24-01510	Library Planning	2024	75,000	-		75,000	Pending new Strategic Plan.
800-21-01223	Recording Studio Equipment	2021	20,000	11,786		8,214	Project is in progress.
800-21-01225	Innovation Lab Equipment	2021	10,000	-		10,000	Pending new Strategic Plan.
<b>LATCHAM ART CENTRE</b>							
820-24-01511	New Website - Latcham Art Gallery	2024	50,000	-		50,000	RFP almost complete and ready to proceed.
	<b>TOTAL</b>		<b>61,036,504</b>	<b>21,744,796</b>	<b>334,303</b>	<b>39,626,012</b>	