



East Gwillimbury

# 2023 Business Plan and Budget



# Introduction

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The 2023 business plan and budget document contains five components.

Components 1 through 3 represent the budget to support Town operations. These budgets are for the recurring expenditures or revenues that the Town can anticipate each year. These include items such as salaries and benefits, materials and supplies, and fees and charges. Component 4 contains the budget details for the one-time or project specific expenditures.

The Appendix (Tab 5) contains a glossary of terms.

## **Component 1 – Tax Supported Budget (Tab 1)**

The Tax Supported budget represents the component of the Town operations that is primarily funded through property taxes. Although some of the services are offset by fees and charges, there is an element of taxation revenue required to support each of these departments.

## **Component 2 – Development and Fee Supported Budget (Tab 2)**

The Development and Fee Supported budget represents the component of the Town operations that is supported by fees for service (no tax support). There are five service areas that are included in this budget: Building, Planning, Development Engineering, Park Development, and Fill Operations. Each of these service areas has approved fees or charges that are intended to fully recover the cost of providing the service.

## **Component 3 – Water and Wastewater Budget (Tab 3)**

The Water and Wastewater budget represents the component of the Town operations that are supported by fees for service (no tax support). The Town charges water and wastewater fees to property owners with municipal service connections. The fees are intended to ensure that there is full cost recovery to the Town for providing safe drinking water and maintaining the water and sewer infrastructure.

## **Component 4 – Capital Program Budget (Tab 4)**

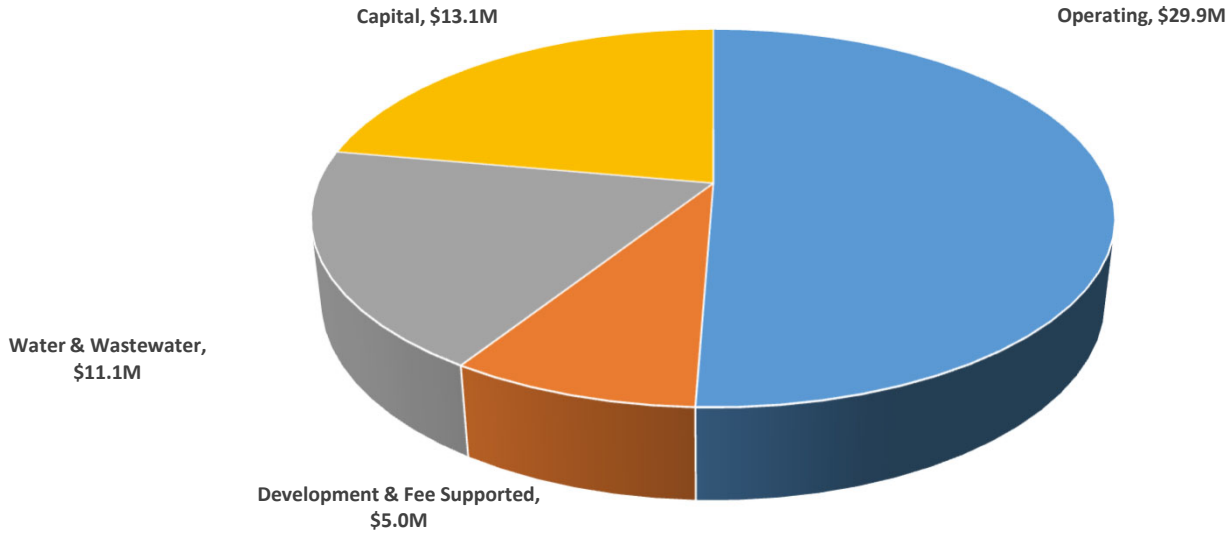
The capital budget primarily represents projects or initiatives that are one-time or time specific in nature. The capital budget may include projects such as the construction of a new fire station or retaining a consultant to prepare a study. The capital budget also includes the Town's annual repair and replacement program for maintaining the Town's assets. Although the annual repair and replacement program is required each year, the individual projects and related amounts of funding will vary annually depending on the program requirements in that year. The annual repair and replacement program may include road resurfacing, sidewalk maintenance, or computer replacement.

## **Appendix (Tab 5)**

The Appendix (Tab 5) contains a glossary outlining operating expenditure and revenue categories used for budgeting purposes.

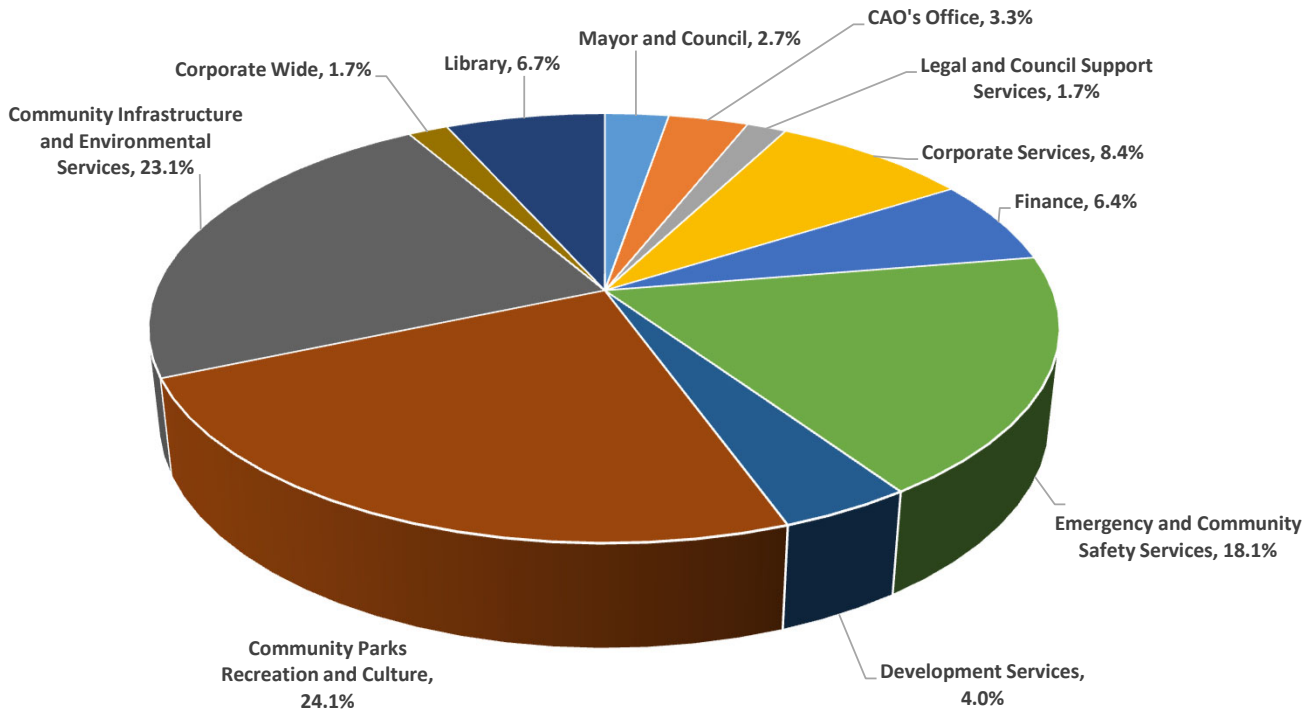
## 2023 Total Budgeted Expenditures

**\$59.1M**



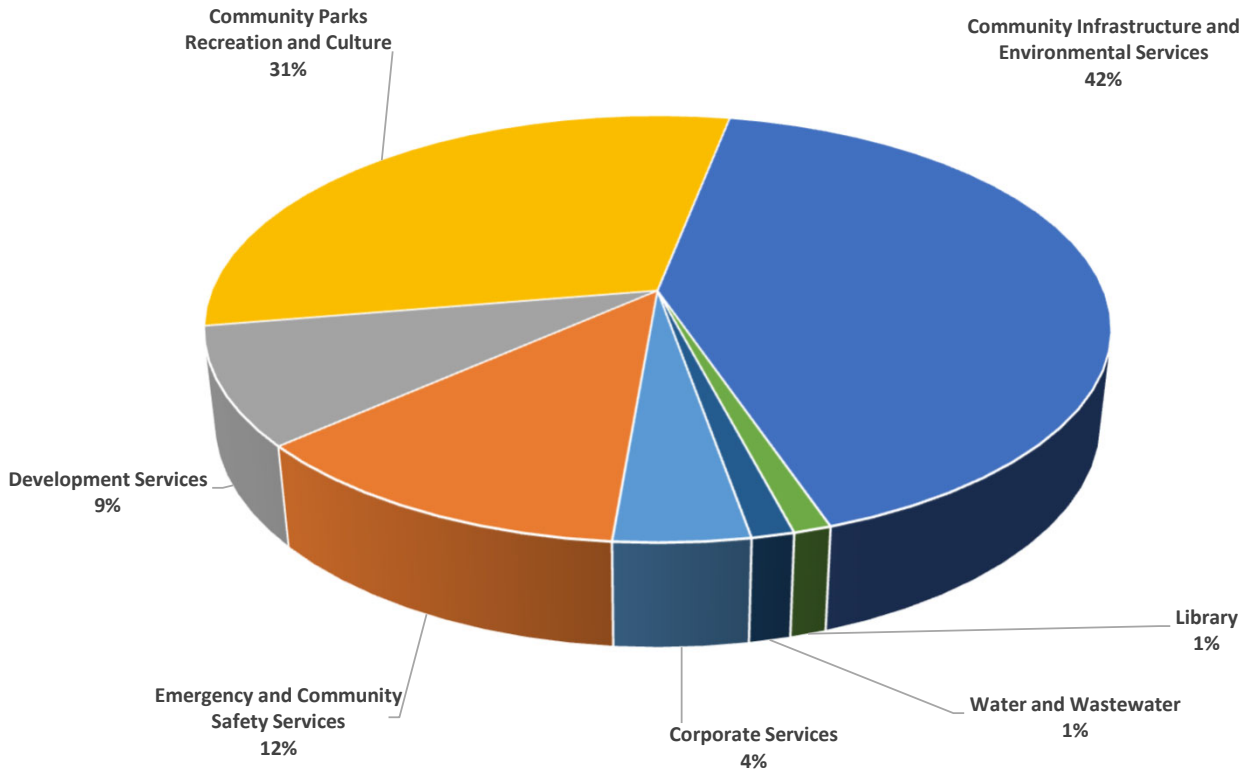
## 2023 Tax Supported Operating Expenses by Department

**\$29.9M**

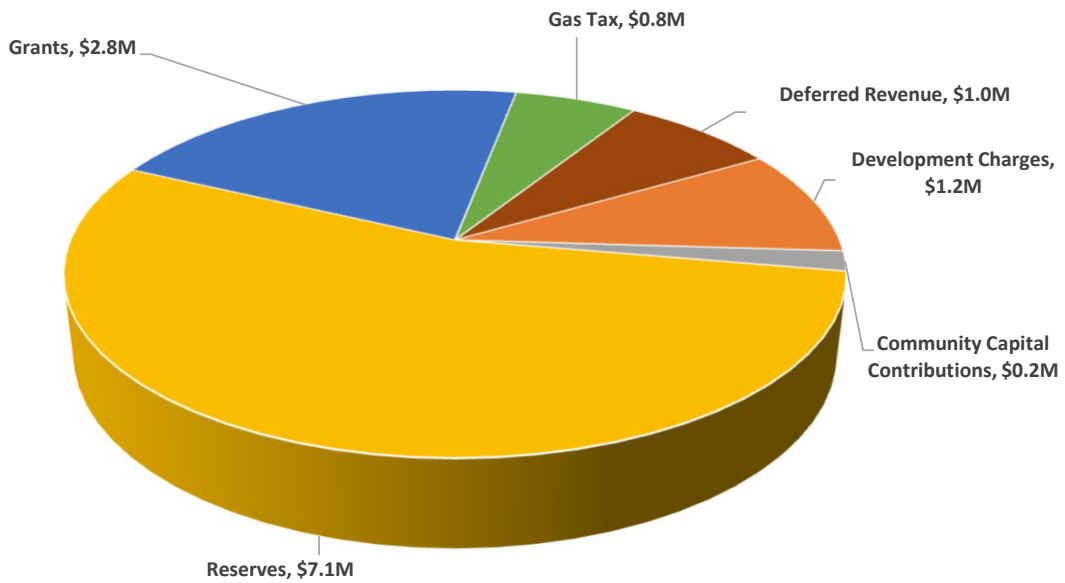


\* Net of Corporate Allocations

**2023 Capital Program by Department**  
**\$13.1M**

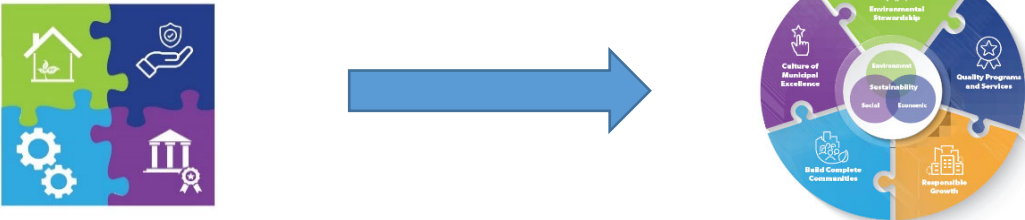


**2023 Capital Program by Funding Source**  
**\$13.1M**

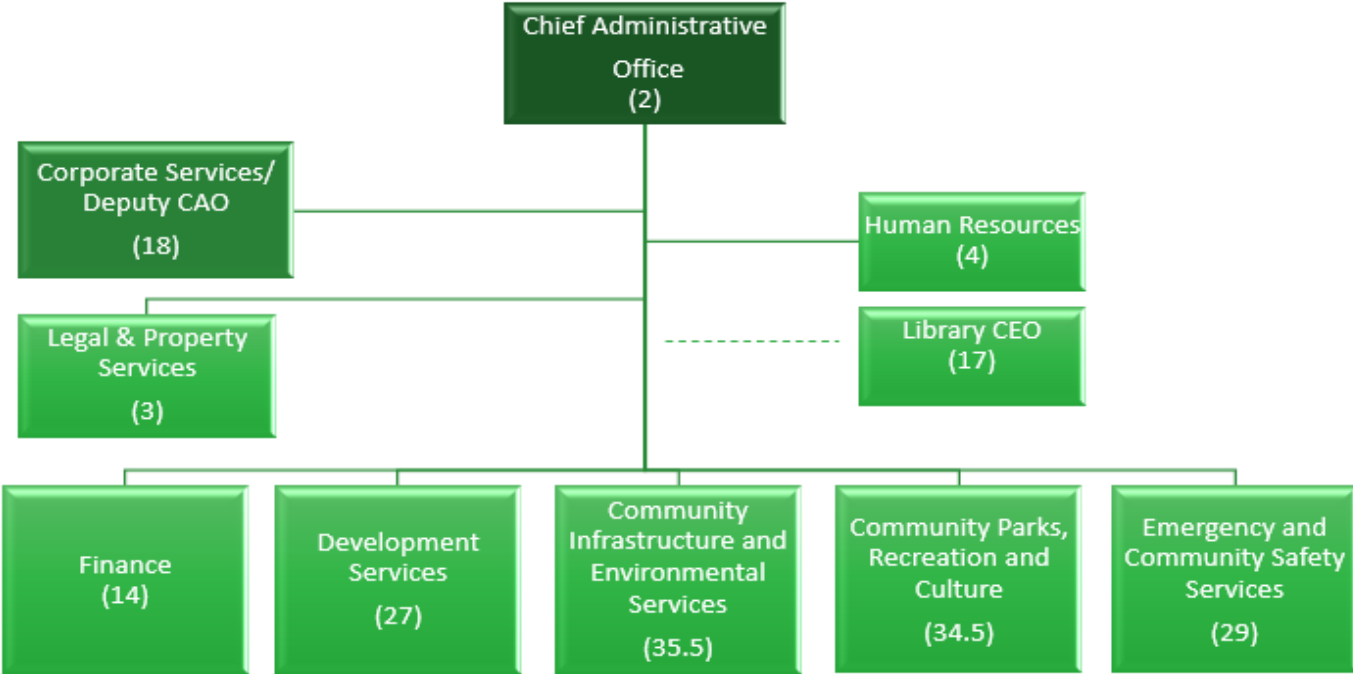


# 2023 Tax Supported Budget

The 2023 tax supported budget was prepared with a focus on the prior term of council strategic priorities as well as the new priorities that will be incorporated into the 2022-2026 Strategic Plan.



In addition to the Mayor and members of Council, the Town’s operations are supported by an approved complement of 185 full time positions (including the Executive Assistant to the Mayor and Council and the East Gwillimbury Public Library). In keeping with the Shamrock resourcing model, the budget provides for approximately 200 part time and seasonal staff (47 full time equivalent), including a roster of ± 60 paid on-call firefighters, and third party cont



## BUDGET SUMMARY

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The budget process for 2023 prioritizes minimizing the impact on residents and businesses of East Gwillimbury, while maintaining base program and service levels. The Town has a continuous focus on the transformation and modernization of processes and technology to increase the efficiency and effectiveness of the services provided. The budget provides for statutory or contractual increases where applicable.

The 2023 budget followed a similar process to prior years with staff reviewing historical actual expenditures and revenues along with anticipated pressures to ensure the reasonability of budgeted amounts.

Some of the major pressures identified in the 2023 tax supported budget include:

- Salaries and Benefits

As a service organization, staff resources are central to delivering community programs and services. As such, salaries and benefits are the largest expenditure in the Town's operating budget. The 2023 pressure of approximately \$1.5M includes step and merit increases and benefit cost adjustments. It also includes increases for contract staff and part time salaries in various departments. New staff have been added or converted from contract to permanent full time status for 2023. These include two new firefighters, facilities maintenance technician, operations technologist, municipal law enforcement student, customer and community service specialist (Library), information management analyst and financial analyst. An aquatics supervisor and customer and community service specialist for the library has also been added to prepare for the upcoming opening of the Health and Active Living Plaza.

- Advertising

Advertising costs have increased by approximately \$13,000 due to increased demand for staff recruitment advertising as well as increased focus on promotion and partnerships in the Economic Development branch.

- Community Grants/Initiatives

Town event costs and support for community initiatives have increased by approximately \$56,000. This has been partially offset by funding of \$25,000 from the Working Capital Reserve for items that are one time in nature.

- Consultants  
The budget for consultants has increased by approximately \$11,000. IT Services requires an increased use of external resources resulting from the increased need for specialized expertise (\$5,000). Library Services proposes to use external resources for strategic plan consulting in 2023 (\$6,000). This amount has been offset by a draw from the Library operating reserve.
- Contingency  
A contingency allowance has been established for items such as additional initiatives and collective agreement adjustments.
- Contracted Services  
The budget for contracted services has a net decrease of approximately \$278,000. The main decrease is the removal of the budget included in 2022 for the Municipal Election (\$300,000). A decrease of approximately \$28,000 is related to the removal of external resourcing requirements for crossing guards as this service is now fully provided by part time staff. This is partially offset by an increase relating to the Animal Control agreements of approximately \$39,000. An increase of approximately \$18,000 is required in facilities for additional fire inspection requirements.
- Equipment Repair  
The budget for equipment repair is increasing by \$70,000. This is related to an increase in repair costs in Emergency Services to align the budgeted costs with actual historical expenditures. Repair costs also include annual mandatory testing and certification for fire apparatus and equipment.
- Materials and Supplies  
The overall increase of approximately \$92,000 is related to increased costs for fuel as well as inflationary cost increases on materials.
- Other Agencies/Municipalities  
The decrease of approximately \$91,000 is mainly related to the removal of the provision for the eventual replacement of the current York Region radio system used by Emergency Services. This is partially offset by an increased contribution to reserves of \$50,000 to fund the Town's share of replacement costs.
- Property and Building Maintenance  
The budget increase of approximately \$30,000 is mainly related to increased costs of preventative building maintenance and the cost of maintaining aging assets.

- **Public Works**

The net budget decreased by approximately \$29,000. Previously outsourced winter maintenance services of approximately \$50,000 have been reduced and transferred in-house, with a corresponding increase to part time salaries and benefits. This is partially offset by approximately \$21,000 resulting from expanded road maintenance required to service growth as well as meeting service demands from provincially regulated Minimum Maintenance Standards.
- **Software Licenses and Maintenance**

This budget increased by \$136,000 to support the continued modernization of services and increased fees associated with new software implementation. This increase includes the new license fees for the Customer Relationship management system, parking management software as well as software requirements to permit a hybrid working environment that was previously funded by federal/provincial COVID grant funding.
- **Training, Professional Development and Memberships**

This budget increased by approximately \$61,000 to assist in staff development, retention and increase in-house expertise in various departments across the Town.
- **Utilities**

This budget increased by approximately \$60,000 due to rising cost of gas and hydro to run facilities.
- **Waste Collection**

This budget increased by approximately \$69,000 due to contractual increases and expanded collection services required to service growth.
- **Indirect Corporate Costs**

Corporate costs were adjusted for 2023 to ensure that the appropriate support costs were allocated to the fee supported areas and capital projects.
- **Targeted Cost Reductions**

Staff achieve these additional in-year savings through the delay or deferral of expenditures, implementing process efficiencies, and/or increased revenue opportunities throughout the year. A budget for transitional costs reductions was initially introduced in 2015 to temporarily mitigate the tax pressure during the initial stages of growth. The targeted cost reduction included in the 2023 budget has been increased to \$272,000, which is the equivalent of a 1% tax rate reduction.
- **COVID One Time Costs**

The provision for COVID related costs has been removed for 2023.

The increase in user fee revenue stems mainly from the Community Parks, Recreation and Culture department to return programming revenue to pre-COVID levels.



The Town's new Health and Active Living Plaza is underway for construction of new community space. To mitigate the impact of these costs in the year the facility opens, the 2023 budget includes a provision for the annual cost of operations. A total of \$1,174,000 per year has been dedicated for the annual operating costs associated with the Health and Active Living Plaza, including a new Library.

Contributions to reserve increased for 2023 by approximately \$731,000. This is related to the increased contribution of approximately \$117,000 for the cost of an election in four years, as well as the \$50,000 contribution in Emergency Services for the eventual replacement of the Town's share of the York Region radio system. A dedicated increase for asset management reserves in the amount of \$272,000 has been established for 2023. The balance of the increased contributions relate to new capital assets put into service in 2022 that will require an annual contribution for their replacement in the future. The draw from reserve related to funding one time COVID costs as well as the funding of election costs have removed from the 2023 budget.

The tax supported budget for the Town is shown in the tables on the following pages. The details for each department supporting the tables below are included in the balance of this section.

**Tax Supported Summary**  
**2023 Approved Budget**

	Mayor & Council	Chief Administrative Officer	Legal and Property Services	Corporate Services	Finance	Emergency & Community Safety Services	Development Services	Community Parks, Recreation & Culture	Community Infrastruct & Environmental Services	Library	Corporate Wide	2023 Budget	2022 Budget	Variance \$	Variance %
Expenditures															
Salaries and Benefits	609,598	1,011,948	573,340	2,622,082	1,935,329	4,755,433	1,092,186	4,884,420	3,051,539	1,652,586	(66,000)	22,122,461	20,623,253	1,499,208	7%
Advertising		15,000		68,000			16,000	800		9,500		109,300	96,200	13,100	14%
Audit Services		16,500			45,000					3,725		65,225	60,260	4,965	8%
Bank Fees, Payroll and Other Charges					100,000					6,290		106,290	97,018	9,272	10%
Communications		7,000	1,300	8,300	4,000	10,000	6,155	16,430	12,640	8,976		74,801	69,470	5,331	8%
Community Grants/Initiatives	246,805											246,805	190,805	56,000	29%
Consultants		55,000		26,000	9,500		5,580		16,500	8,500		121,080	110,080	11,000	10%
Contingency		55,000									129,267	184,267	55,000	129,267	235%
Contracted Services	10,000	8,000		6,500			368,932	194,823	230,645	2,100	1,730	822,730	1,100,482	(277,752)	(25%)
Councillor Discretionary Expenses	31,500											31,500	31,500		
Courier and Mail Processing		250	200		35,000		200	550	2,120	7,425	20,000	65,745	60,435	5,310	9%
Equipment and Vehicle	500		2,100	25,600		30,000	6,500	87,450	24,350	18,500	28,860	223,860	216,080	7,780	4%
Equipment Repair				2,000	900	200,000		118,227	76,000			397,127	327,127	70,000	21%
Insurance								2,100			625,000	627,100	627,100		
Legal Services			60,000				1,000					61,000	50,000	11,000	22%
Library															
Materials and Supplies	13,010	29,000	8,600	29,400	8,750	128,250	28,720	294,570	512,180	111,400	34,500	1,198,380	1,106,620	91,760	8%
Mileage		5,000	500	4,200	700	3,070	9,500	10,100	8,360	4,050		45,480	42,448	3,032	7%
Other Agencies/Municipalities						183,709	11,000					194,709	285,409	(90,700)	(32%)
Program Instructors								132,700		4,250		136,950	136,200	750	1%
Property and Building Maintenance						84,816		330,200				415,016	384,816	30,200	8%
Public Engagement/Corporate Events	8,000	11,500								4,000		23,500	23,000	500	2%
Public Works								16,000	1,325,390			1,341,390	1,369,890	(28,500)	(2%)
Rent								116,826		94,808		211,634	204,579	7,055	3%
Software Licences and Maintenance		29,500		350,000		7,275	12,000	5,800	15,700	53,500		473,775	337,775	136,000	40%
Training, Professional Development and Memberships	4,000	59,036	14,000	36,500	37,500	97,400	17,988	44,053	26,766	17,785	9,500	364,528	303,550	60,978	20%
Uniforms and Safety Clothing						70,000	3,570	18,350	12,000			103,920	103,620	300	
Utilities				20,000		65,520		961,175	472,760			1,519,455	1,459,208	60,247	4%
YorkNet Communications				54,000								54,000	46,800	7,200	15%
Waste Collection									1,401,558			1,401,558	1,333,018	68,540	5%
Indirect Corporate Costs								37,797	(237,090)		(2,375,840)	(2,575,133)	(2,563,709)	(11,424)	
Targeted Cost Reductions											(272,000)	(272,000)	(190,000)	(82,000)	43%
COVID One Time Costs												192,300	192,300		(100%)
<b>Total Expenditures</b>	<b>923,413</b>	<b>1,302,734</b>	<b>660,040</b>	<b>3,252,582</b>	<b>2,176,679</b>	<b>5,635,473</b>	<b>1,579,331</b>	<b>7,272,371</b>	<b>6,951,418</b>	<b>2,007,395</b>	<b>(1,864,983)</b>	<b>29,896,453</b>	<b>28,290,334</b>	<b>1,606,119</b>	<b>6%</b>

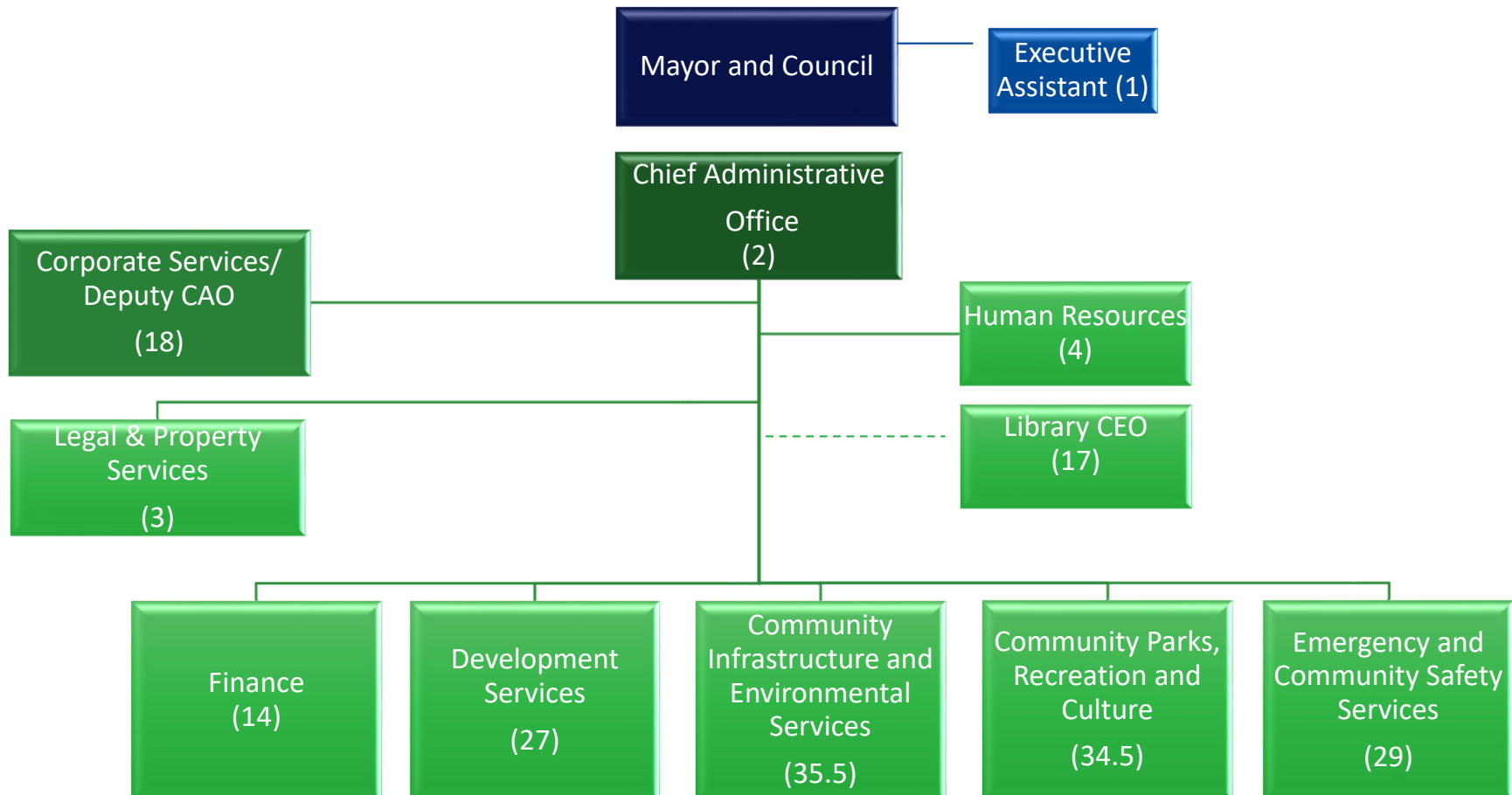


**Tax Supported Summary**  
**2023 Approved Budget**

	Mayor & Council	Chief Administrative Officer	Legal and Property Services	Corporate Services	Finance	Emergency & Community Safety Services	Development Services	Community Parks, Recreation & Culture	Community Infrastruct & Environmental Services	Library	Corporate Wide	2023 Budget	2022 Budget	Variance \$	Variance %
Revenues															
Taxation											(29,477,361)	(29,477,361)	(27,232,095)	(2,245,266)	8%
Supplementary Taxation on New Homes											(555,000)	(555,000)	(408,985)	(146,015)	36%
Development Charges					(233,689)		(73,127)	(114,328)				(421,144)	(421,144)		
Development Revenue						(46,235)	(35,000)		(8,200)			(89,435)	(88,435)	(1,000)	1%
Fines and Penalties							(80,500)					(80,500)	(70,500)	(10,000)	14%
Grants								(615)	(75,000)	(43,967)	(123,800)	(243,382)	(258,294)	14,912	(6%)
Investment Income											(500,000)	(500,000)	(500,000)		
Library								(94,808)				(94,808)	(91,406)	(3,402)	4%
Licenses				(6,000)			(61,000)					(67,000)	(59,000)	(8,000)	14%
Miscellaneous	(5,100)						(1,500)					(6,600)	(5,100)	(1,500)	29%
Motor Vehicle Accidents						(100,000)						(100,000)	(100,000)		
Penalties on Taxes											(500,000)	(500,000)	(500,000)		
Recoveries and Contributions from Developers							(50,000)		(6,000)			(56,000)	(56,000)		
Sales				(3,000)	(30,000)			(17,590)	(6,050)			(56,640)	(56,640)		
Services to Other Municipalities						(137,700)			(35,000)			(172,700)	(172,700)		
User Fees	(300)		(95,000)	(3,250)	(110,000)		(15,500)	(1,275,480)	(50,000)	(8,000)		(1,557,530)	(1,399,986)	(157,544)	11%
<b>Total Revenues</b>	<b>(5,400)</b>	<b>0</b>	<b>(95,000)</b>	<b>(12,250)</b>	<b>(373,689)</b>	<b>(283,935)</b>	<b>(316,627)</b>	<b>(1,502,821)</b>	<b>(180,250)</b>	<b>(51,967)</b>	<b>(31,156,161)</b>	<b>(33,978,100)</b>	<b>(31,420,285)</b>	<b>(2,557,815)</b>	<b>8%</b>
Transfers															
Contributions to Reserves				80,000		552,946		607,116	731,332	149,498	3,189,926	5,310,818	4,579,986	730,832	16%
Draw from Reserves	(25,000)			(75,000)	(25,965)	(662,567)		(392,466)		(48,173)		(1,229,171)	(1,450,035)	220,864	(15%)
<b>Total Transfers</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>(25,965)</b>	<b>(109,621)</b>	<b>0</b>	<b>214,650</b>	<b>731,332</b>	<b>101,325</b>	<b>3,189,926</b>	<b>4,081,647</b>	<b>3,129,951</b>	<b>951,696</b>	<b>30%</b>
<b>NET BUDGET</b>	<b>893,013</b>	<b>1,302,734</b>	<b>565,040</b>	<b>3,245,332</b>	<b>1,777,025</b>	<b>5,241,917</b>	<b>1,262,704</b>	<b>5,984,200</b>	<b>7,502,500</b>	<b>2,056,753</b>	<b>(29,831,218)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Municipal Council is a three ward system with two Councillors per ward, and the Mayor. The Mayor also represents the Town at the regional level of government.

The Mayor and Council Office is supported by 1 full time position.



**2023 Key Priorities & Objectives  
Mayor and Council (MC)**



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## Budget Summary

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The Mayor and Council's 2023 operating budget include expenditures of \$0.9 million, or approximately 3% of the Town's total operating expenditures. An increase of approximately \$45,000 in salaries and benefits is related to a merit adjustment, an increase in benefit costs and a cost of living adjustment.

Expenses have increased by \$56,000 relating to increased costs to provide town events and community initiatives. Funding from the working capital reserve has increased by \$19,000 to offset the one time nature of some community initiatives.

There are two tables included for Mayor and Council. The first table highlights the total budget for the department. The second table provides a detailed list of items included in the Community Initiatives budget.

<b>Mayor and Council 2023 Tax Supported Budget</b>	<b>Mayor &amp; Council Admin</b>	<b>Mayor Hackson</b>	<b>Councillor Carruthers</b>	<b>Councillor Crone</b>	<b>Councillor Foster</b>	<b>Councillor Lahey</b>	<b>Councillor Johns</b>	<b>Councillor Roy-Diclemente</b>	<b>Community Initiatives</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures													
Salaries and Benefits	609,598									609,598	564,637	44,961	8%
Community Grants/Initiatives									246,805	246,805	190,805	56,000	29%
Contracted Services	10,000									10,000	10,000		
Councillor Discretionary Expenses		4,500	4,500	4,500	4,500	4,500	4,500	4,500		31,500	31,500		
Equipment and Vehicle	500									500	500		
Materials and Supplies	13,010									13,010	13,010		
Public Engagement/Corporate Events	8,000									8,000	8,000		
Training, Professional Development and Memberships	4,000									4,000	4,000		
<b>Total Expenditures</b>	<b>645,108</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>246,805</b>	<b>923,413</b>	<b>822,452</b>	<b>100,961</b>	<b>12%</b>
Revenues													
Miscellaneous									(5,100)	(5,100)	(5,100)		
User Fees									(300)	(300)	(300)		
<b>Total Revenues</b>									<b>(5,400)</b>	<b>(5,400)</b>	<b>(5,400)</b>		
Transfers													
Draw from Reserves									(25,000)	(25,000)	(6,000)	(19,000)	317%
<b>Total Transfers</b>									<b>(25,000)</b>	<b>(25,000)</b>	<b>(6,000)</b>	<b>(19,000)</b>	<b>317%</b>
<b>NET BUDGET</b>	<b>645,108</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>216,405</b>	<b>893,013</b>	<b>811,052</b>	<b>81,961</b>	<b>10%</b>



## Mayor and Council Community Initiatives 2023 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2023 Budget	2022 Budget	Variance \$	Variance %
<b>Expenditures</b>						
Committees						
Committees Groups Appointed by Council						
Heritage Committee	2,000		2,000	2,000		
Ec Dev Advisory Committee	2,000		2,000	2,000		
EG Accessibility Advisory Committee	2,000		2,000	2,000		
Art & Culture Advisory Committee	1,000		1,000	7,000	(6,000)	(86%)
Environmental Advisory Committee	2,500		2,500	2,500		
Trails Committee	1,000		1,000	1,000		
Diversity & Inclusion Advisory Committee	2,000		2,000	2,000		
<b>Total Committees Groups Appointed by Council</b>	12,500		12,500	18,500	(6,000)	(32%)
Working Groups						
Santa Claus Parade	8,000		8,000	8,000		
Farmers' Market	7,600		7,600	7,600		
Road Watch Committee (CAC)	2,000		2,000	2,000		
Broadband Working Committee	2,500		2,500	2,500		
<b>Total Working Groups</b>	20,100		20,100	20,100		
Community Groups						
River Drive Park Community Group	1,500		1,500	1,500		
North Union Community Group	1,000		1,000	1,000		
Holland Landing Community Group	2,000		2,000	2,000		
Queensville Sharon Community Group	2,000		2,000	2,000		
<b>Total Community Groups</b>	6,500		6,500	6,500		
Subtotal Committees	39,100		39,100	45,100	(6,000)	(13%)





## Mayor and Council Community Initiatives 2023 Operating Budget

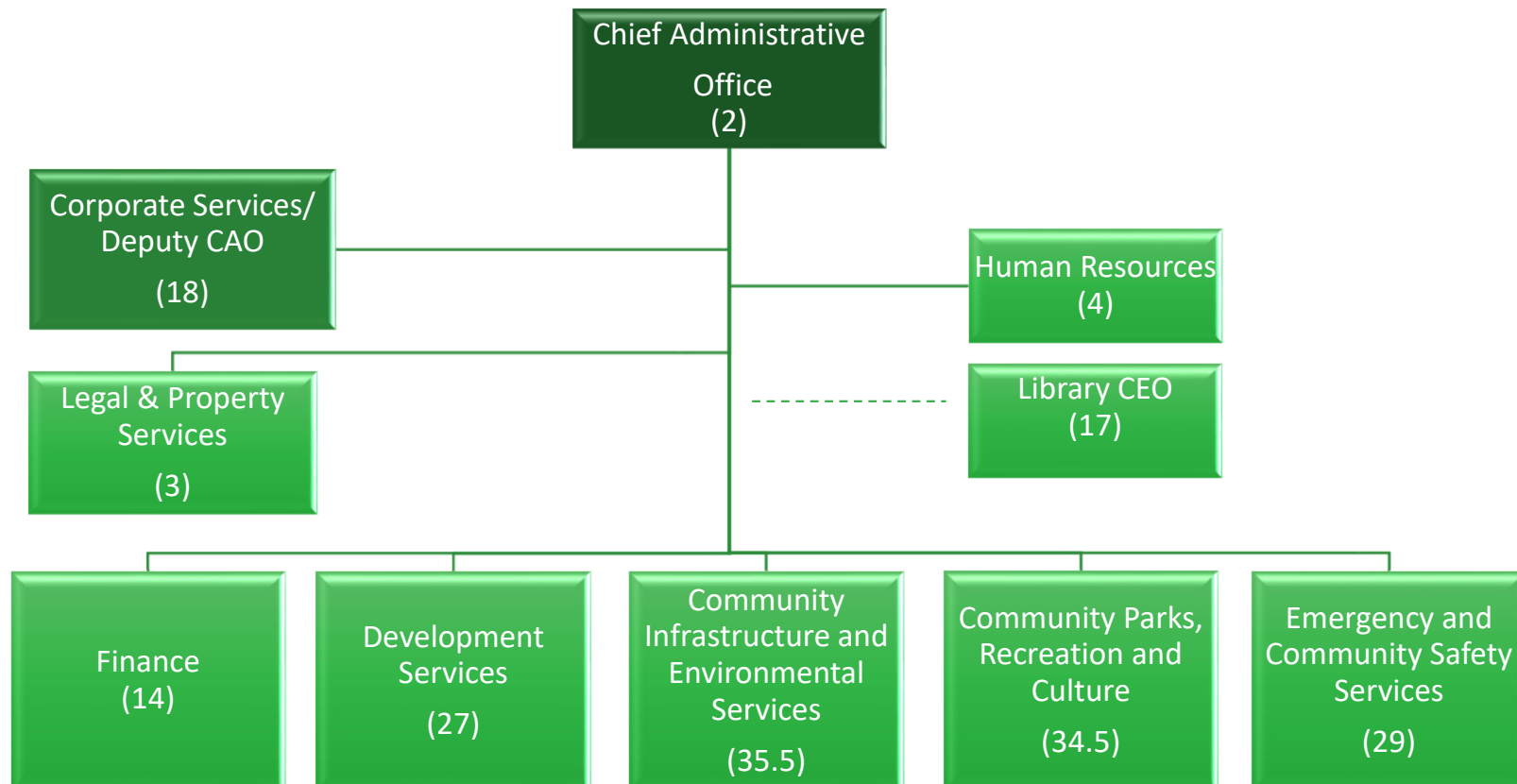
	Community Initiatives - Ongoing	Community Initiatives - One Time	2023 Budget	2022 Budget	Variance \$	Variance %
Community Grants						
Car Show Group	2,000		2,000	2,000		
Routes Connecting Communities	5,000		5,000	5,000		
Smart Commute						
Sharon Temple Museum	40,000		40,000	40,000		
Sharon Temple-Canada Day	3,000		3,000	3,000		
East Gwillimbury Agricultural	750		750	750		
East Gwillimbury Gardeners	1,000		1,000	1,000		
York Region Seniors Games	600		600	600		
Chamber of Commerce Tourism	8,500		8,500	8,500		
<b>Total Community Grants</b>	<b>60,850</b>		<b>60,850</b>	<b>60,850</b>		
Other						
Canada Day - Town Event	22,000		22,000	19,000	3,000	16%
Music at Civic Square	12,500		12,500	8,500	4,000	47%
Community Events	10,300	25,000	35,300	7,300	28,000	384%
Committee Contingency	25,000		25,000	9,000	16,000	178%
Remembrance Day Ceremony	2,000		2,000	2,000		
Chamber of Commerce Breakfast	1,225		1,225	1,225		
Volunteer Recognition Ceremony	4,830		4,830	4,830		
Pancake Breakfast	1,300		1,300	1,300		
Tapestry of Taste	20,000		20,000	12,000	8,000	67%
New Year's Eve Family Event	13,000		13,000	10,000	3,000	30%
Family Day	2,500		2,500	2,500		
Easter Hikes	1,500		1,500	1,500		
Halloween Hikes	2,700		2,700	2,700		
Nature Day	3,000		3,000	3,000		
<b>Total Other</b>	<b>121,855</b>	<b>25,000</b>	<b>146,855</b>	<b>84,855</b>	<b>62,000</b>	<b>73%</b>
<b>Total Expenditures</b>	<b>221,805</b>	<b>25,000</b>	<b>246,805</b>	<b>190,805</b>	<b>56,000</b>	<b>29%</b>



## Mayor and Council Community Initiatives 2023 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2023 Budget	2022 Budget	Variance \$	Variance %
Revenues						
Music at Civic Square	(300)		(300)	(300)		
Community Events	(1,000)		(1,000)	(1,000)		
Farmers' Market	(2,100)		(2,100)	(2,100)		
New Year's Eve Family Event	(2,000)		(2,000)	(2,000)		
<b>Total Revenues</b>	<b>(5,400)</b>		<b>(5,400)</b>	<b>(5,400)</b>		
<b>Total Revenues</b>	<b>(5,400)</b>		<b>(5,400)</b>	<b>(5,400)</b>		
Transfers						
Community Events		(25,000)	(25,000)		(25,000)	
Art & Culture Advisory Committee				(6,000)	6,000	(100%)
<b>Total Transfers</b>		<b>(25,000)</b>	<b>(25,000)</b>	<b>(6,000)</b>	<b>(19,000)</b>	<b>317%</b>
<b>Total Transfers</b>		<b>(25,000)</b>	<b>(25,000)</b>	<b>(6,000)</b>	<b>(19,000)</b>	<b>317%</b>
<b>NET BUDGET</b>	<b>216,405</b>		<b>216,405</b>	<b>179,405</b>	<b>37,000</b>	<b>21%</b>

The Office of the Chief Administrative Officer (CAO) provides strategic administrative leadership to the corporation ensuring Town programs and services are delivered in a cost-effective and timely manner. The CAO works closely with Council and the employee team to implement key initiatives in accordance with the Council approved Strategic Plan. The CAO represents the municipality's interest with other levels of government and stakeholders. The Office of the CAO has 2 full time positions, along with 4 full time positions in Human Resources. The CAO provides leadership and support to the seven departments in the organization comprised of 185 full time positions (including the Executive Assistant to the Mayor and Council and Library); +/- 200 part time and a roster of +/- 60 paid on call firefighters. The CAO also acts as the liaison with the Library Board through the Library Chief Executive Officer.



## 2023 Corporate Key Priorities & Objectives

Culture of Municipal Excellence	Objectives
	Facilitate and seek Council adoption of the 2022-2026 Strategic Plan to guide programs, services, and community outcomes
	Develop and approve the 2023 and 2024 Business Plan and Budgets and the 2023 and 2024 Water and Wastewater Budget to align with Council priorities and initiatives
	Enhance delivery of resident-friendly financial information through the Annual Financial Report
	Advance implementation of Forward 2025 including reviews of the following service areas: Finance, Community Parks Recreation and Culture, Development Services, Community Infrastructure and Environmental Services and Human Resources
	Develop an employee engagement and supporting communications strategy to address feedback from the 2022 Employee Survey
	Review Human Resources policies including Code of Conduct
	Review and update the Procedural Bylaw (including review of Integrity Commissioner services), Council Policies, Code of Conduct, and Protocols including Council Committees)
	Advance the Equity, Diversity, and Inclusion Framework
	Develop and implement a Customer Service Excellence Strategy ("no wrong door" approach, full CRM implementation and staff training)
	Prepare for operations at the Health and Active Living Plaza (HALP)
	Maintain partnerships with York Region, N6 Municipalities, the BILD industry, and other stakeholders regarding best practices and future growth
	Prioritize employee mental health and wellness through the Town's safety program, WSIB excellence program, and EAP Lifeworks
	Conduct a review of the Town's risk management practices including insurance implications
Quality Programs and Services	Objectives
	Report on results from the Joint Fire Services Assessment with the Town of Georgina and identify ways to deliver critical services in a way that is more modern and efficient and will include a refresh of the Fire Master Plan
	Conduct review of Emergency Services establishing and regulating By-law to ensure it reflects the current and growing needs of the community
	Modernize resident facing services and internal processes and policies
	Address the More Homes Built Faster Act (Bill 23) impacts including: sewage servicing, financial and legal impacts, and planning processes
	Deliver innovative recreation-based programs and events and place making strategies to facilitate community connection
	Provide service delivery and maintenance program for all town assets (road, bridge, water and wastewater and fleet assets, buildings, parks, trails, facilities)
	Monitor the 40km/h town wide speed limit on roads in subdivisions and review options for further speed mitigation
	Assume responsibility for Environmental Compliance Applications and overall stewardship for storm and sanitary infrastructure, due to changes in Provincial legislation
	Update and finalize the Town's accessibility plan in accordance with legislation

## 2023 Corporate Key Priorities & Objectives

<b>Environmental Stewardship</b>	<b>Objectives</b>
	Seek Council adoption of a multi-year LED streetlight conversion strategy
	Monitor changes to blue box legislation and implement the transition strategy with the N6 Municipalities
	Promote and support Environmental programs at the corporate, community and regional level, including the development of the Environmental Strategy
	Review the tree preservation and protection program including tree compensation and potential private property by-law
Review the Town's Thinking Green Development Standards to align with corporate sustainability objectives	
<b>Responsible Growth</b>	<b>Objectives</b>
	Support key development projects through AdvantageEG, including management of the Woodbine 1/Loblaws project and continue to advance efforts to enhance the development process for developers and non-developers
	Develop the Heritage Conservation District for the community of Sharon and explore options for additional conservation districts as appropriate
	Work with partners to advance major projects and related servicing strategies (400-404 Bypass, Metrolinx Expansion Program, Southlake expansion, secondary school, 404 employment corridor development)
	Complete and obtain Council approval for the Transportation, Water Wastewater, and Active Transportation and Trails Master Plans and servicing strategies
Update the Development Charge Background Study and Development Charge By-laws	
<b>Build Complete Communities</b>	<b>Objectives</b>
	Advance construction of the Health and Active Living Plaza (HALP) and the ongoing development of a funding strategy. Prepare for tender of an adjacent 80-acre community park, and develop a detailed staffing plan
	Development of the Asset Management Program
	Update the Town's Servicing Allocation policies to advocate for a variety of housing and employment options
	Advance the Holland Landing and Mount Albert Downtown Revitalization Projects
	Implement the Sharon in-line storage solution to facilitate the build out of the west Sharon community
	Advance development of parks and trails projects including Emily Park reconstruction and Simcoe Trail Extension, Soldiers Bay Recreation and Education Pier, Nokiidaa Trail Supplementary Parking and Oriole Wilderness Park
	Support broadband expansion
Undertake secondary planning for the approved urban expansion area (Whitebelt) based on the growth management policies of the recently adopted updated Official Plan	

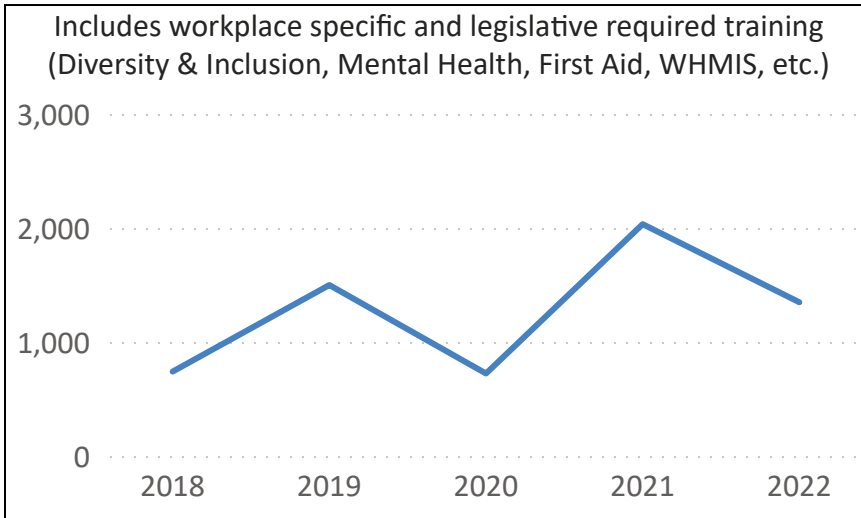
## 2023 Key Priorities & Objectives

### Human Resources (HR)

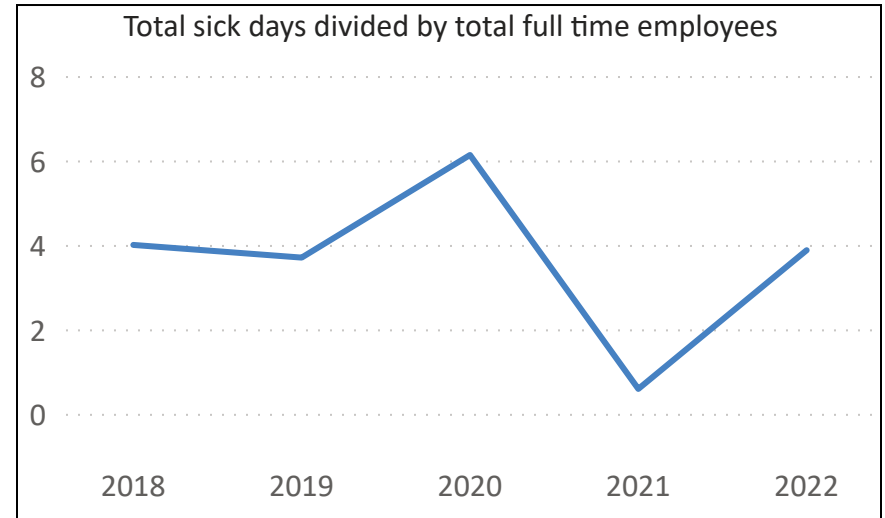
<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Development an employee engagement strategy based on the results of the 2022 Employee Engagement Survey and Human Resources review
	Advance implementation of Forward 2025 and various departmental reviews for the following areas: Finance, Community Parks Recreation and Culture, Development Services, Community Infrastructure and Environmental Services and Human Resources
	Continue to expand on the Equity Diversity and Inclusion (EDI) framework through programs, training, and EDI initiatives
	Initiate Human Resources policy review
Prioritize employee mental health and wellness through our safety program, WSIB excellence program, and EAP Lifeworks	
<b>Quality Programs and Services</b>	<b>Objectives</b>
	Collaborate with the corporate committee to update and finalize the Town's Accessibility plan in accordance with legislation
	Advance the Town's Learning Management System to support ongoing training requirements in a hybrid environment
	Expand and improve the corporate Health and Safety and Wellness training programs
	Implement new Recruitment & Performance Management ADP modules
Expand and improve the corporate Health and Safety and Wellness training programs	

*\* All 2022 numbers have been estimated to year end for comparison purposes*

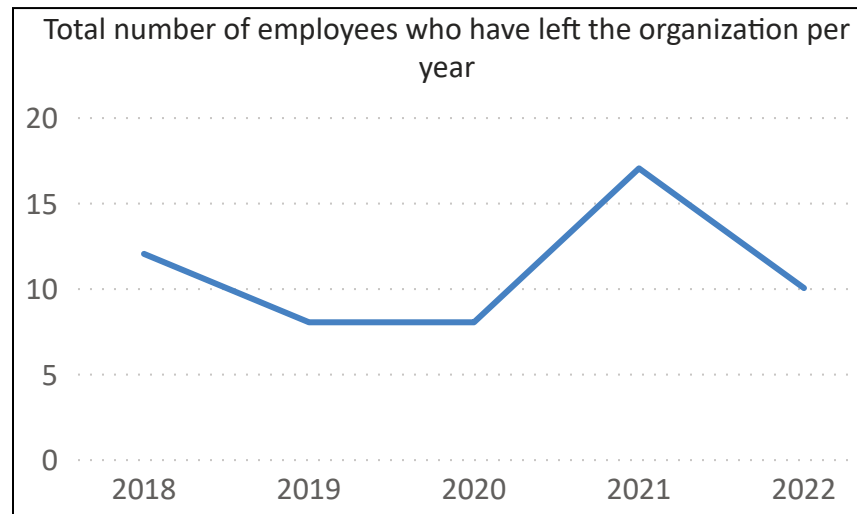
### Corporate Training Hours



### Average Number of Sick Days Per Employee

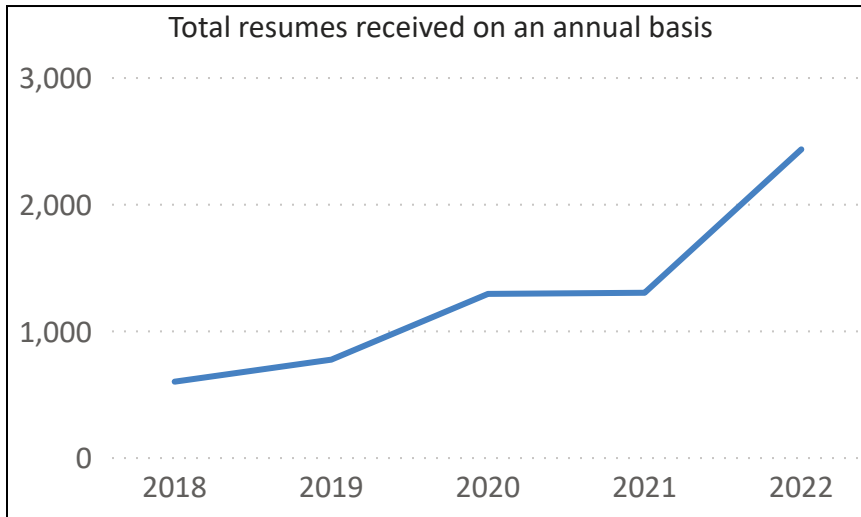


### Employee Turnover

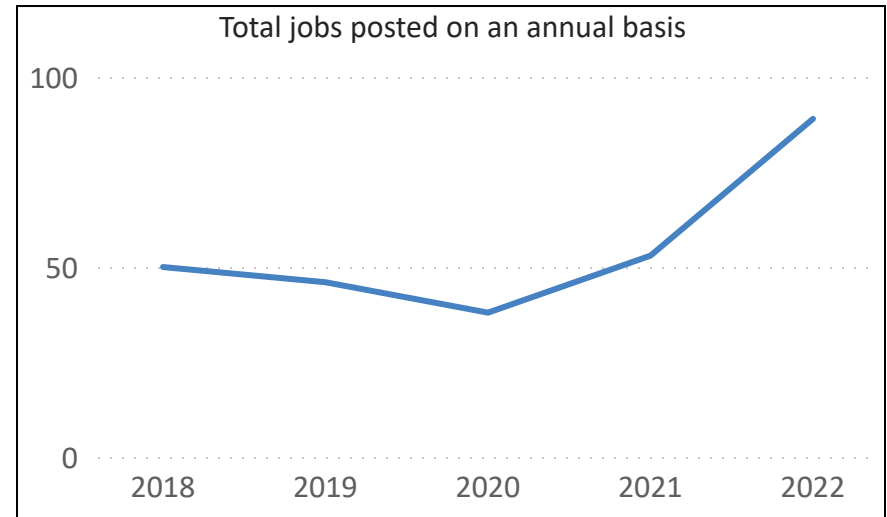


*\* All 2022 numbers have been estimated to year end for comparison purposes*

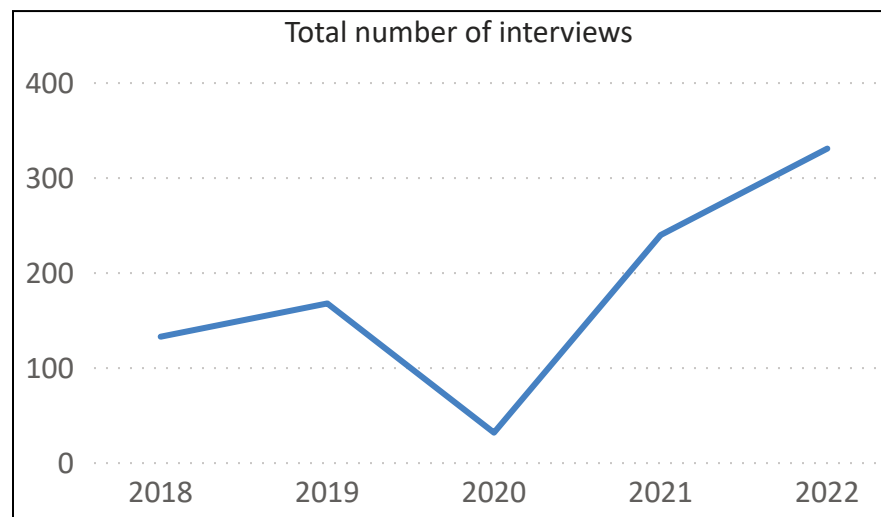
### Resumes Received



### Postings



### Interviews





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# Budget Summary

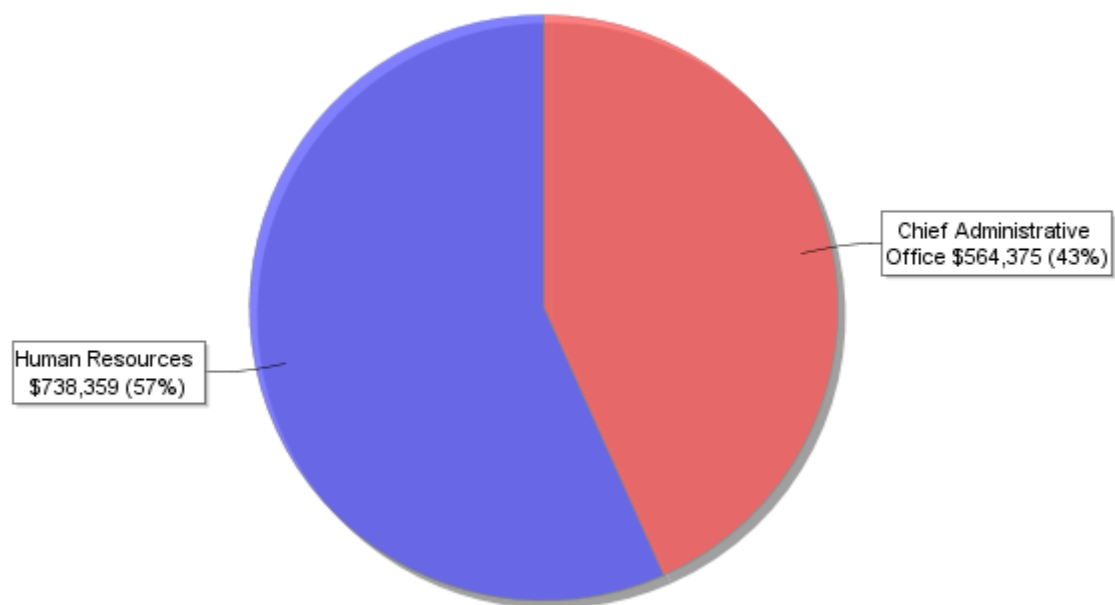
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The Office of the Chief Administrative Officer 2023 operating budget includes expenditures of \$1.3 million, or approximately 4% of the Town's total operating expenditures. An increase of approximately \$35,000 in salaries and benefits is related to an increase in salary steps, benefit and cost of living adjustments. The increase of \$5,000 in advertising is related to rising recruitment costs.

There is a 3% overall net increase in the budget.

<b>Office of the Chief Administrative Officer 2023 Tax Supported Budget</b>	<b>Chief Administrative Office</b>	<b>Human Resources</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures						
Salaries and Benefits	451,439	560,509	1,011,948	977,293	34,655	4%
Advertising		15,000	15,000	10,000	5,000	50%
Audit Services	16,500		16,500	16,500		
Communications	5,000	2,000	7,000	7,000		
Consultants		55,000	55,000	55,000		
Contingency	55,000		55,000	55,000		
Contracted Services		8,000	8,000	8,000		
Courier and Mail Processing		250	250	250		
Materials and Supplies	22,500	6,500	29,000	29,000		
Mileage	4,000	1,000	5,000	5,000		
Public Engagement/Corporate Events	4,000	7,500	11,500	11,500		
Software Licences and Maintenance		29,500	29,500	29,500		
Training, Professional Development and Memberships	5,936	53,100	59,036	59,036		
<b>Total Expenditures</b>	<b>564,375</b>	<b>738,359</b>	<b>1,302,734</b>	<b>1,263,079</b>	<b>39,655</b>	<b>3%</b>
<b>Total Revenues</b>						
<b>Total Transfers</b>						
<b>NET BUDGET</b>	<b>564,375</b>	<b>738,359</b>	<b>1,302,734</b>	<b>1,263,079</b>	<b>39,655</b>	<b>3%</b>

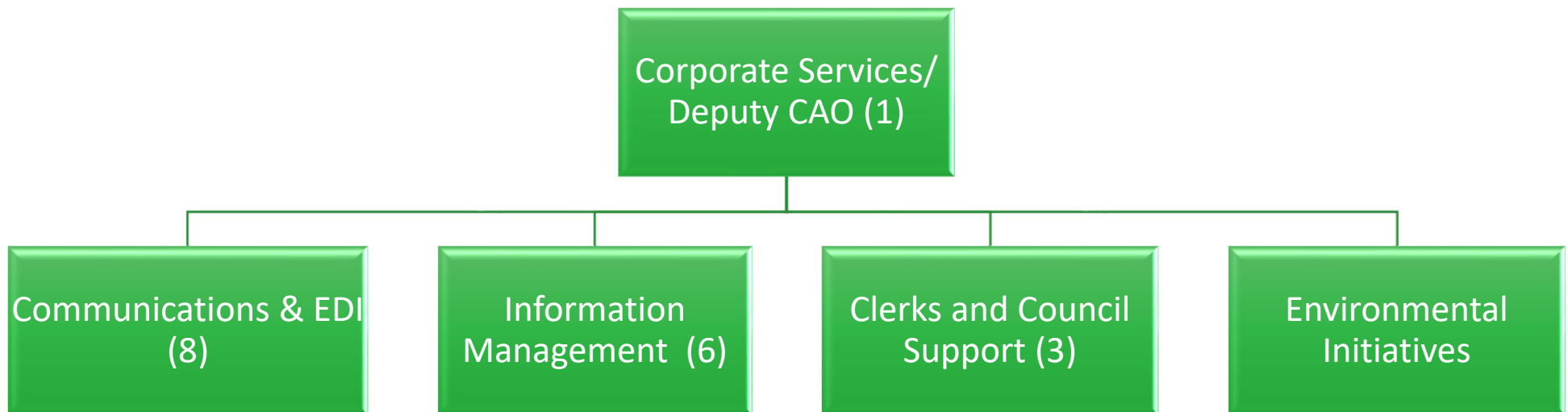
### Expenditures by Branch



The Corporate Services Department provides operational support to the corporation and the community through the following business units:

- Communications, Customer Service, and Equity, Diversity, and Inclusion
- Clerks and Council Support
- Information Management
- Environmental Initiatives

The department is supported by 18 full time positions and one contract position.

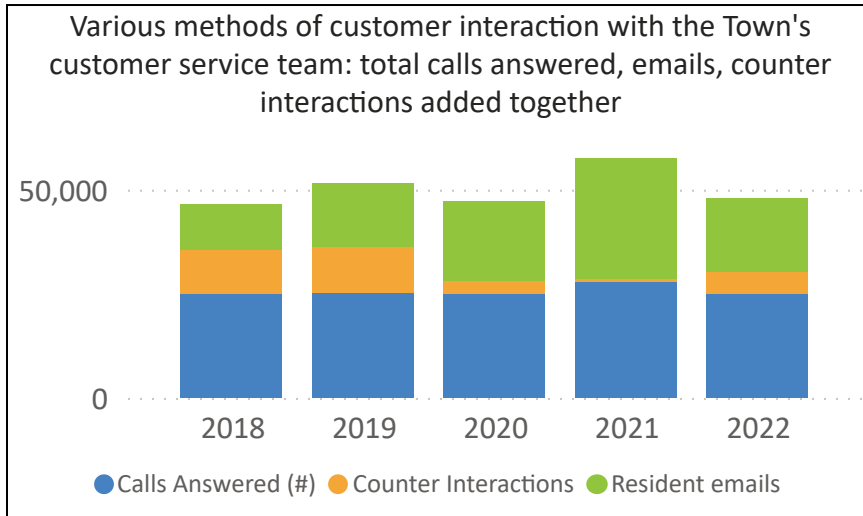


**2023 Key Priorities & Objectives**  
**Corporate Services (CS)**

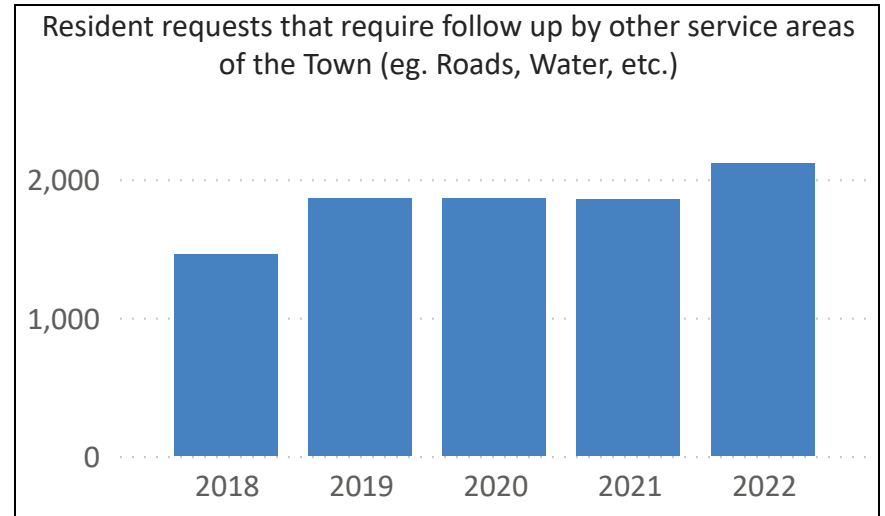
<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Facilitate team and staff development learning, and collaboration
	Develop a Communications Strategy to support the Employee Engagement Strategy (resulting from the 2022 Employee Survey)
	Advance the Equity, Diversity, and Inclusion Framework
<b>Quality Programs and Services</b>	Complete the Corporate-wide Records Management Strategy and Implementation
	<b>Objectives</b>
	Refine and implement a Service Excellence Strategy (complete phase 1 CRM implementation and staff training)
	Ensure modernization activities demonstrate real value to residents and stakeholders
	Lead communications strategies for all major initiatives including the Health and Active Living Plaza, Revitalization Projects, and Fire Services Review
Support public engagement initiatives for various projects: Strategic Plan, Revitalization, Bradford Bypass, Metrolinx, Masterplans	
Review policies and procedures regarding accountability and transparency under the Municipal Act, 2001	
<b>Environmental Stewardship</b>	<b>Objectives</b>
	Promote and support Environmental programs at the corporate, community and regional level, including the development of an environmental strategy, climate action plan, and updated community energy plan
	Pursue sustainable funding to support Environmental initiatives and staffing through various Town and grant sources
	Create and articulate environmental education, engagement, and communication tools for corporate and community
Strengthen the collaboration between N6 municipalities in EI related topics: N6 Environmental Working Group	

*\* All 2022 numbers have been estimated to year end for comparison purposes*

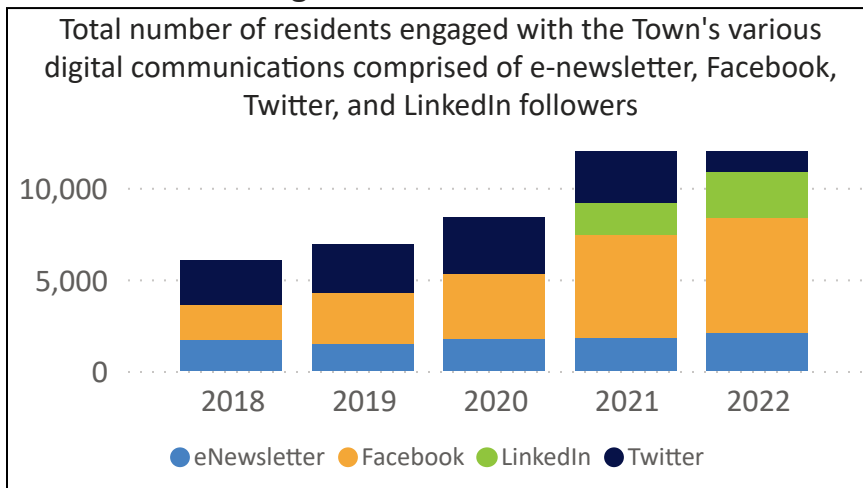
## Customer Service Interactions



## Service Requests Managed

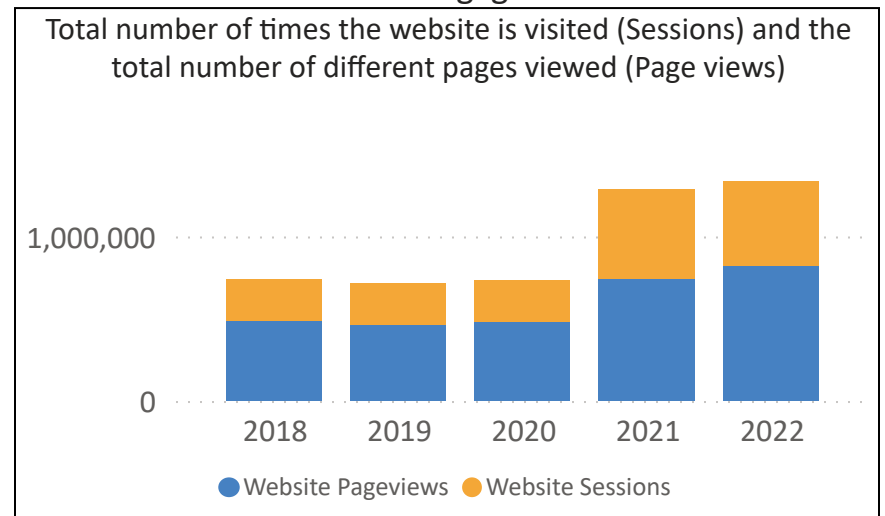


## Digital Communications



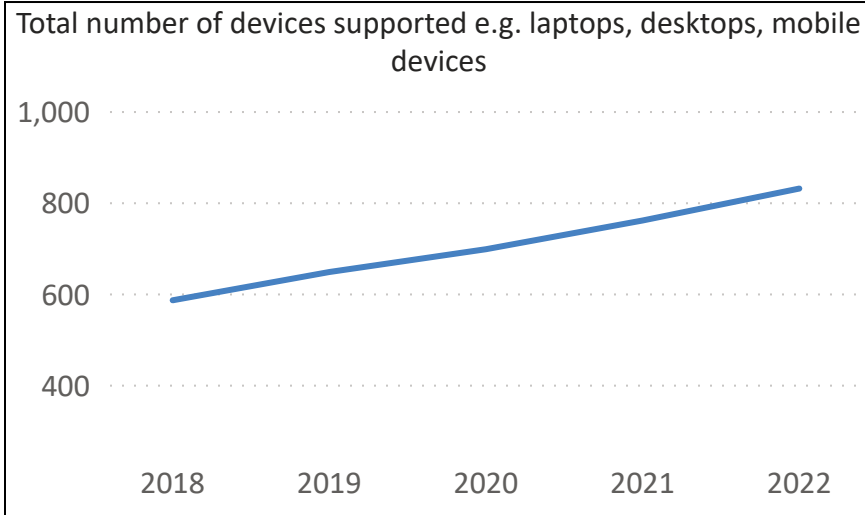
**LinkedIn tracking began in 2021**

## Website Engagement

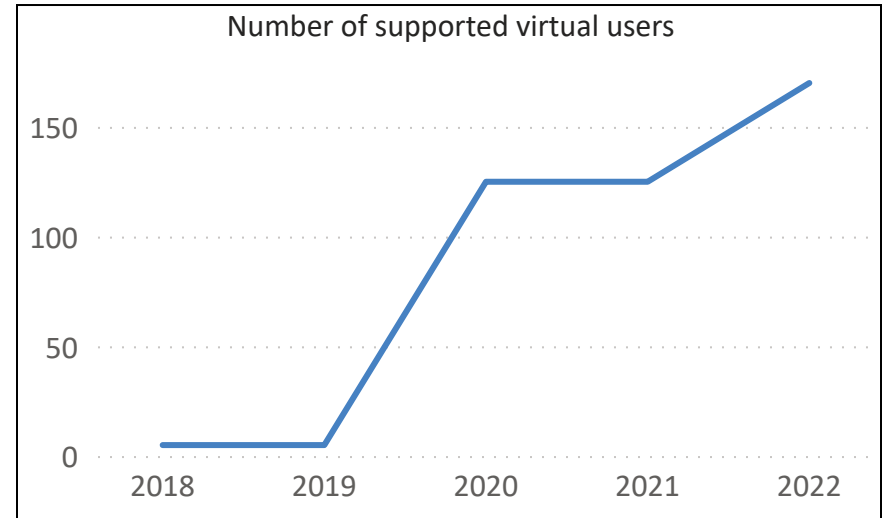


*\* All 2022 numbers have been estimated to year end for comparison purposes*

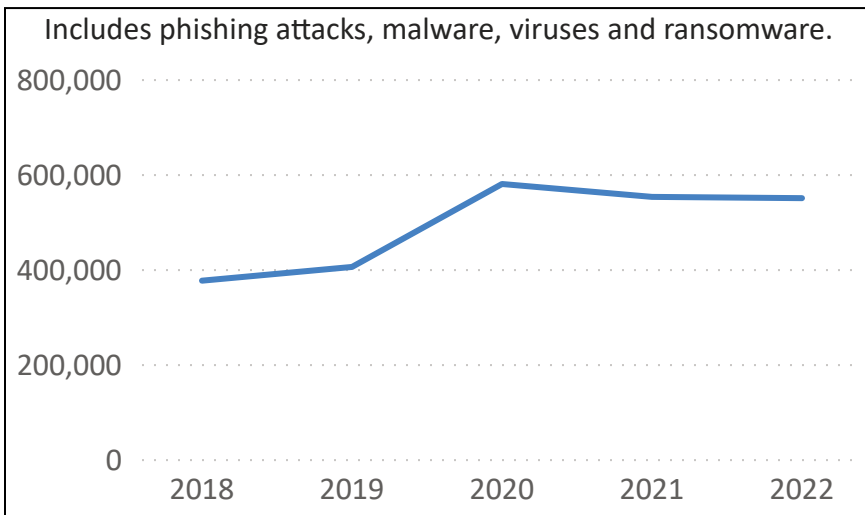
### Hardware Devices Managed



### Virtual User Licenses



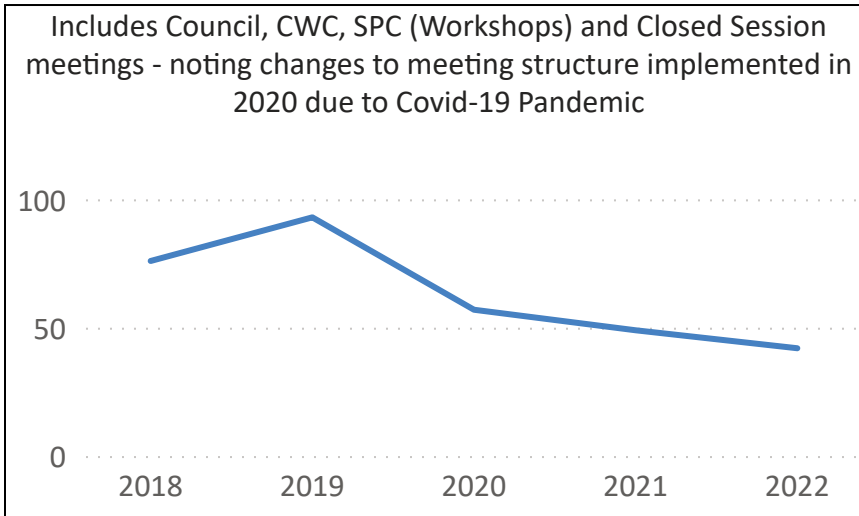
### Total Emails Blocked



\* All 2022 numbers have been estimated to year end for comparison purposes

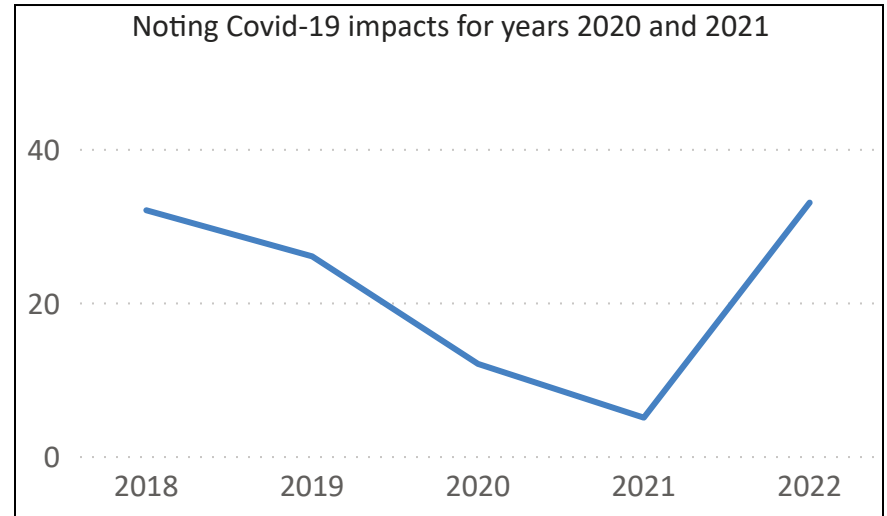
## Total Council and Committee Meetings

Includes Council, CWC, SPC (Workshops) and Closed Session meetings - noting changes to meeting structure implemented in 2020 due to Covid-19 Pandemic

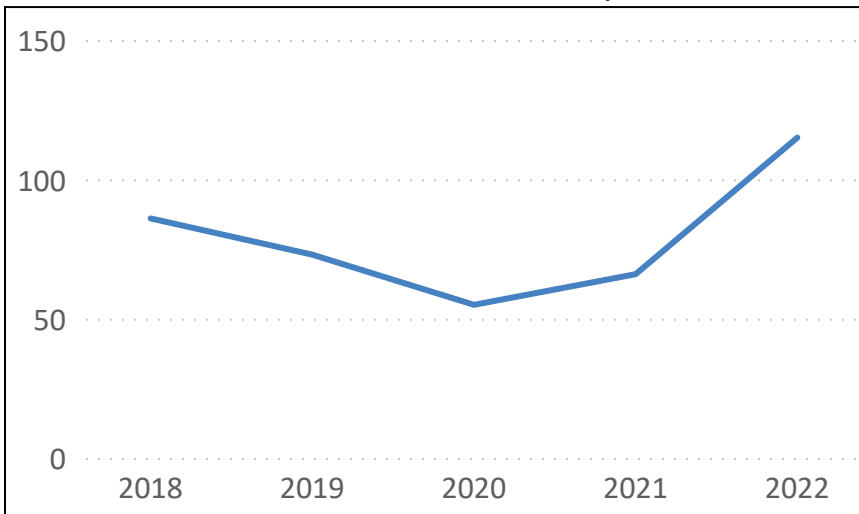


## Civil Ceremonies Conducted

Noting Covid-19 impacts for years 2020 and 2021



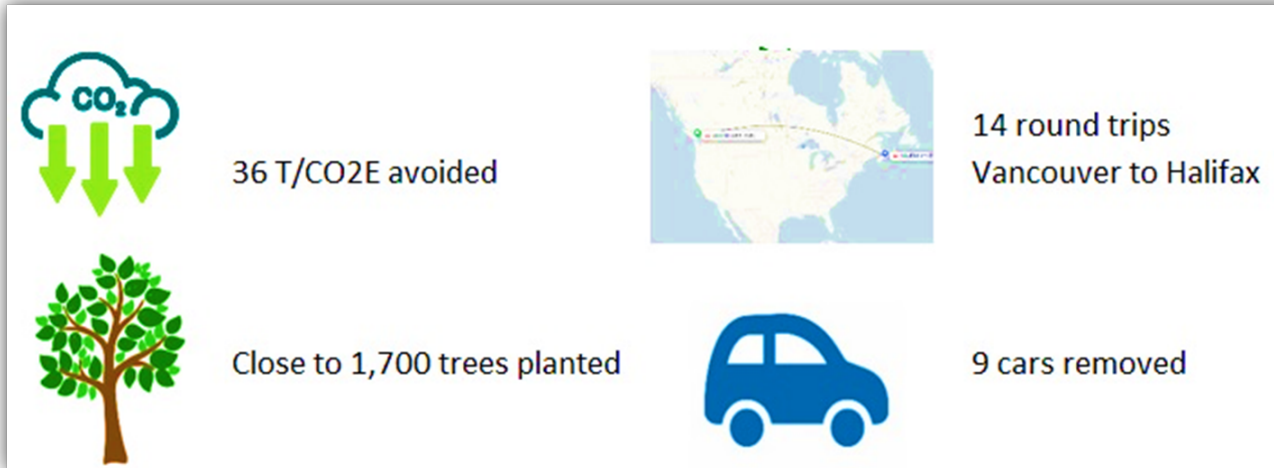
## Freedom of Information Requests





*\* All 2022 numbers have been estimated to year end for comparison purposes*

## Impacts of Hybrid Service Delivery



## Number of Corporate Wide Environmental Initiatives

80+ initiatives identified (summarized in 35 groups)

- 10 at the corporate level
- 25 at the community level
  
- 18 - operational
- 10 - policy related
- 6 - event based
- 1 - legislative



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# Budget Summary

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The Corporate Services 2023 operating budget includes expenditures of approximately \$3.3 million or 11% of the Town's total operating expenditures.

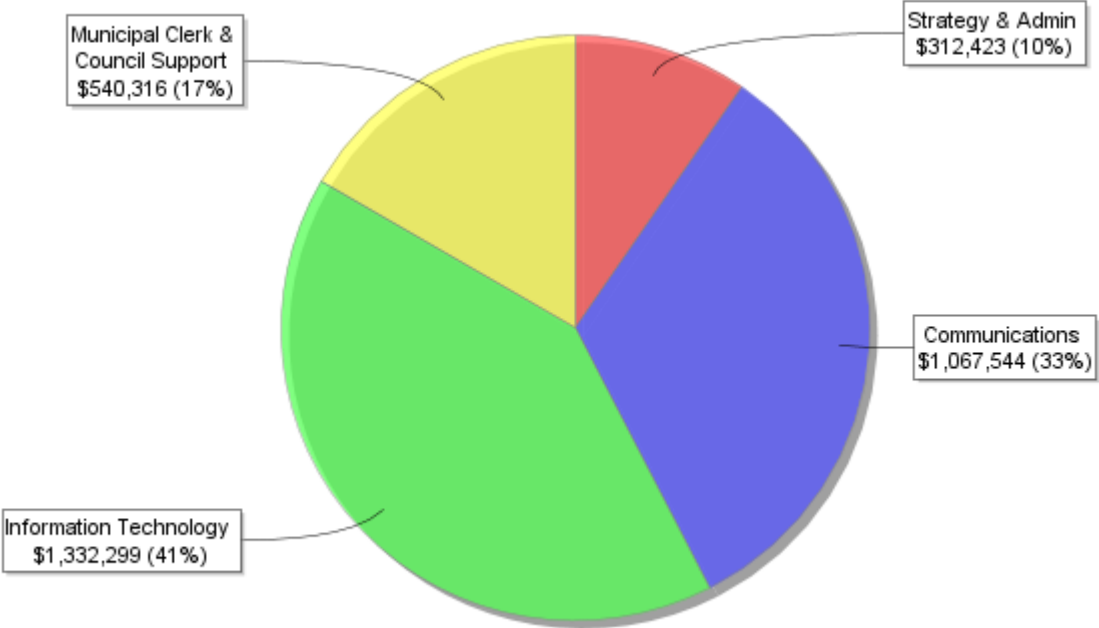
Salary and benefits have increased by approximately \$260,000 due to step and merit increases, benefits and cost of living adjustments. Contract staffing has been added for Clerks and Committee support that has been offset by a draw from the Working Capital reserve. A position for the Information Management Analyst has also been converted to a permanent position from contract staffing.

Software licensing costs have increased by \$110,000 to account for the new customer relationship management system as well as licensing for hybrid work environments previously paid for with federal/provincial COVID grant funding. An increase in training and professional development of approximately \$19,000 has been included to enhance and strengthen staff talent. An increase in YorkNet Communications of approximately \$7,000 is related to an increase in annual operating costs. Cost increases have been partially offset by reductions in equipment and vehicle, equipment repair and materials and supplies. These reductions are to align budgets with historical spending.

The net budget for this department is increasing by approximately \$289,000 or 10%.

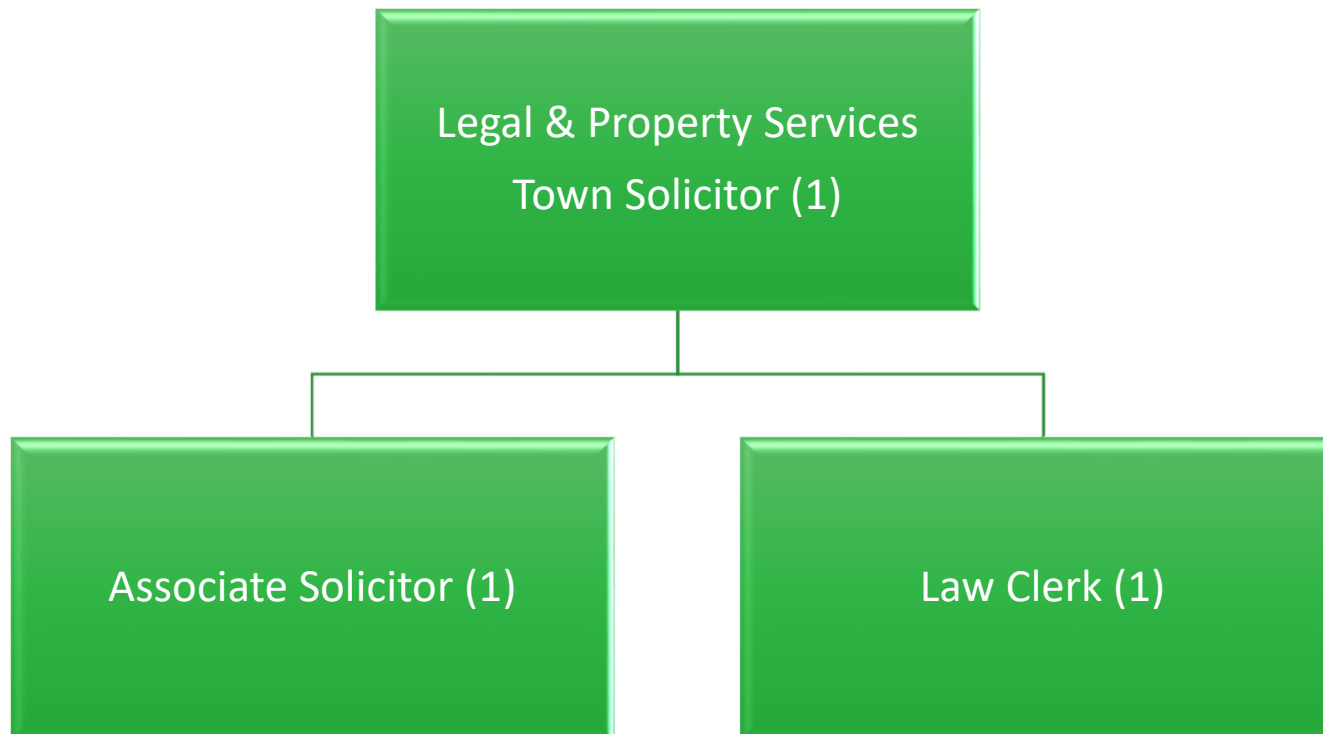
<b>Corporate Services 2023 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Communications</b>	<b>Information Technology</b>	<b>Municipal Clerk &amp; Council Support</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>Expenditures</b>								
Salaries and Benefits	294,023	959,544	854,999	513,516	2,622,082	2,362,072	260,010	11%
Advertising		68,000			68,000	71,000	(3,000)	(4%)
Communications	1,500	1,800	3,000	2,000	8,300	6,600	1,700	26%
Consultants	6,000	5,000	15,000		26,000	21,000	5,000	24%
Contracted Services				6,500	6,500	9,500	(3,000)	(32%)
Equipment and Vehicle	2,600		22,000	1,000	25,600	26,930	(1,330)	(5%)
Equipment Repair			2,000		2,000	7,000	(5,000)	(71%)
Materials and Supplies	4,800	15,500	800	8,300	29,400	46,400	(17,000)	(37%)
Mileage	500	1,200	1,500	1,000	4,200	4,200		
Software Licences and Maintenance			350,000		350,000	240,000	110,000	46%
Training, Professional Development and Memberships	3,000	16,500	9,000	8,000	36,500	17,376	19,124	110%
Utilities			20,000		20,000	30,000	(10,000)	(33%)
YorkNet Communications			54,000		54,000	46,800	7,200	15%
<b>Total Expenditures</b>	<b>312,423</b>	<b>1,067,544</b>	<b>1,332,299</b>	<b>540,316</b>	<b>3,252,582</b>	<b>2,888,878</b>	<b>363,704</b>	<b>13%</b>
<b>Revenues</b>								
Licenses				(6,000)	(6,000)	(6,000)		
Sales				(3,000)	(3,000)	(3,000)		
User Fees				(3,250)	(3,250)	(3,250)		
<b>Total Revenues</b>				<b>(12,250)</b>	<b>(12,250)</b>	<b>(12,250)</b>		
<b>Transfers</b>								
Contributions to Reserves			80,000		80,000	80,000		
Draw from Reserves				(75,000)	(75,000)		(75,000)	
<b>Total Transfers</b>			<b>80,000</b>	<b>(75,000)</b>	<b>5,000</b>	<b>80,000</b>	<b>(75,000)</b>	<b>(94%)</b>
<b>NET BUDGET</b>	<b>312,423</b>	<b>1,067,544</b>	<b>1,412,299</b>	<b>453,066</b>	<b>3,245,332</b>	<b>2,956,628</b>	<b>288,704</b>	<b>10%</b>

### Expenditure by Branch



The Legal and Property Services department acts as a legal advisor to Council and the Town. The team provides interpretation of legislation, agreement preparation, review and negotiation, property and real estate services, insurance and risk management, and representation and management of litigation and administrative law matters in defense of the Town's interests.

Legal and Property Services is supported by 3 full time positions.



## 2023 Key Priorities & Objectives

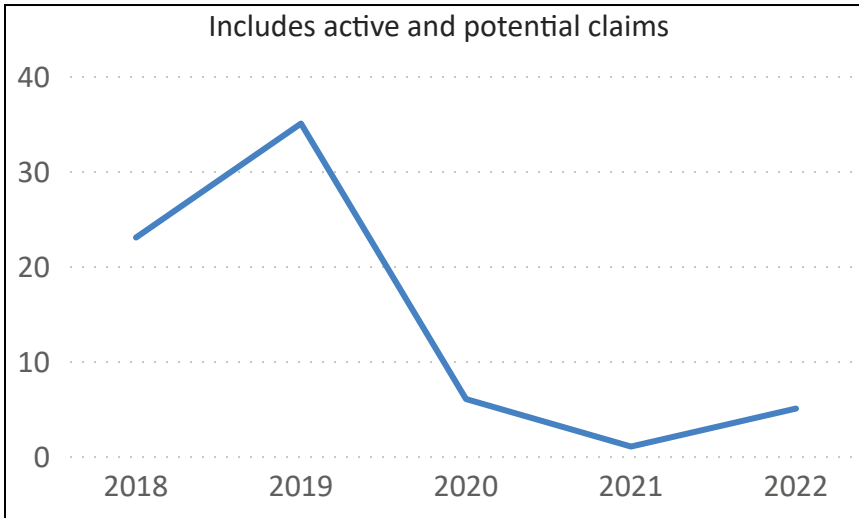
### Legal & Property Services (LPS)

<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Support staff development by providing training and development opportunities
	Consult with departments to assess service level requirements from Legal Services including recruitment of associate solicitor
	Review Town's risk management practices including insurance implications
<b>Quality Programs and Services</b>	Review Legal's mandate to deliver legislative services
	<b>Objectives</b>
	Advise Mayor and Council on legal and risk management issues; provide legal support to CAO and departments regarding Town's operations
	Advocate Town's interests when legislative changes impact the Town's services and programs (eg. Bill 23 - More Homes Built Faster Act, 2022)
	Assess Council's delegated authorities to staff
	Lead property acquisition process and manage real estate portfolio
<b>Responsible Growth</b>	Review policies and procedures regarding accountability and transparency under the Municipal Act, 2001
	<b>Objectives</b>
	Provide legal advice and support on development matters
	Review Town's by-laws and update where appropriate
<b>Build Complete Communities</b>	Respond to Provincial legislation that expedites housing development
	<b>Objectives</b>
	Provide legal advice and support on broadband initiatives
	Advise and support ECSS on joint fire services project

*\* All 2022 numbers have been estimated to year end for comparison purposes*

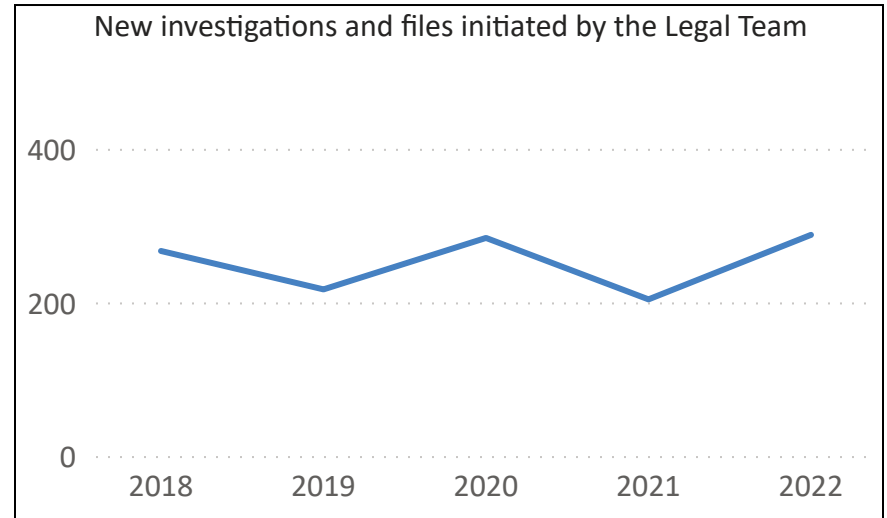
### Insurance Claims Against the Town

Includes active and potential claims



### New Legal Matters

New investigations and files initiated by the Legal Team



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# Budget Summary

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The Legal and Property Services operating budget includes expenditures of approximately \$0.6 million or 2% of the Town's total operating expenditures.

The salary and benefits budget increase of approximately \$17,000 relates to step increases, benefit and cost of living adjustments.

Legal services has increased by \$11,000 to provide for any external legal advice that may be required. Training and professional development has increased by \$4,500 for specialized legal training. Cost increases have been offset by a decrease in materials and supplies for a digital subscription that is no longer required.

The net budget is increased by approximately \$17,000 or approximately 3%.



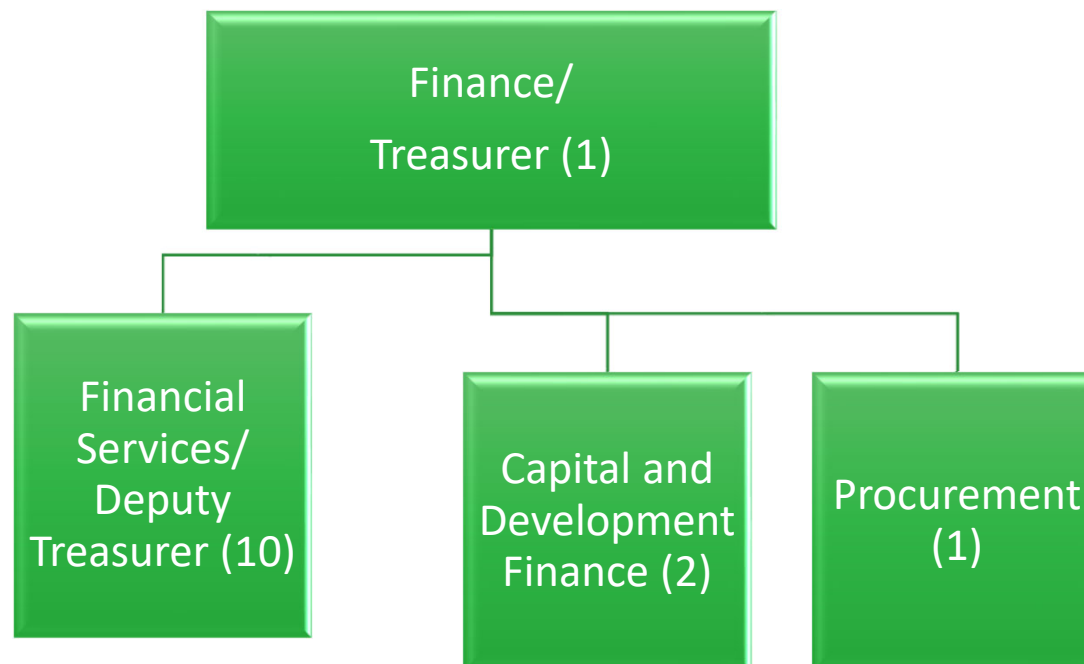
<b>Legal and Property Services 2023 Tax Supported Budget</b>	<b>Legal Services</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures					
Salaries and Benefits	573,340	573,340	555,863	17,477	3%
Communications	1,300	1,300	1,300		
Courier and Mail Processing	200	200	200		
Equipment and Vehicle	2,100	2,100	2,100		
Legal Services	60,000	60,000	49,000	11,000	22%
Materials and Supplies	8,600	8,600	24,100	(15,500)	(64%)
Mileage	500	500	500		
Training, Professional Development and Memberships	14,000	14,000	9,500	4,500	47%
<b>Total Expenditures</b>	<b>660,040</b>	<b>660,040</b>	<b>642,563</b>	<b>17,477</b>	<b>3%</b>
Revenues					
User Fees	(95,000)	(95,000)	(95,000)		
<b>Total Revenues</b>	<b>(95,000)</b>	<b>(95,000)</b>	<b>(95,000)</b>		
<b>Total Transfers</b>					
<b>NET BUDGET</b>	<b>565,040</b>	<b>565,040</b>	<b>547,563</b>	<b>17,477</b>	<b>3%</b>

The Finance Department is responsible for providing direction, advice and services that ensures the Town remains in a strong financial position, enabling the Town to provide quality services to the public, now and in the future.

The Finance Department provides financial support to the corporation and the community through three business units:

- Financial Services: budget coordination and development, controls and reporting, accounting, investments and banking, property tax and water billing
- Capital and Development Finance: capital budgeting, development charge administration, fee and reserve management, long range financial planning
- Procurement: administration of the procurement bylaw, coordination of Town purchases and competitive bids

The department is supported by 14 full time positions.



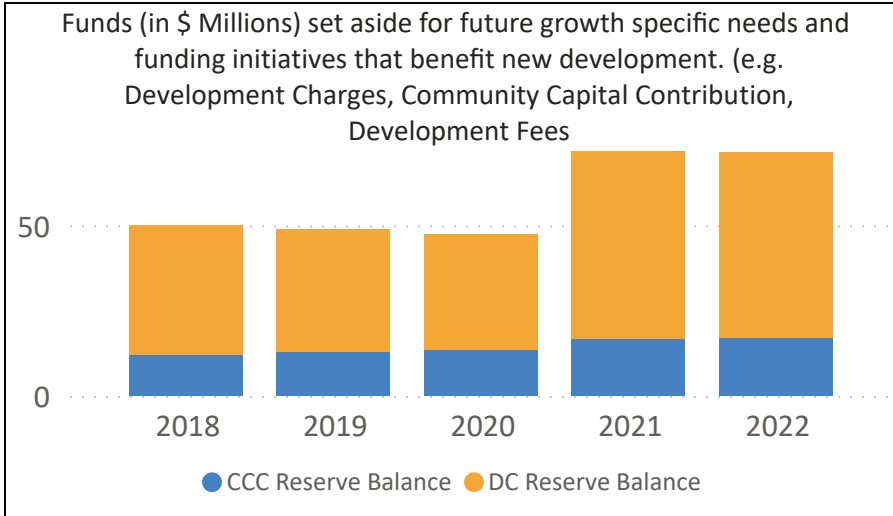
## 2023 Key Priorities & Objectives

### Finance (FIN)

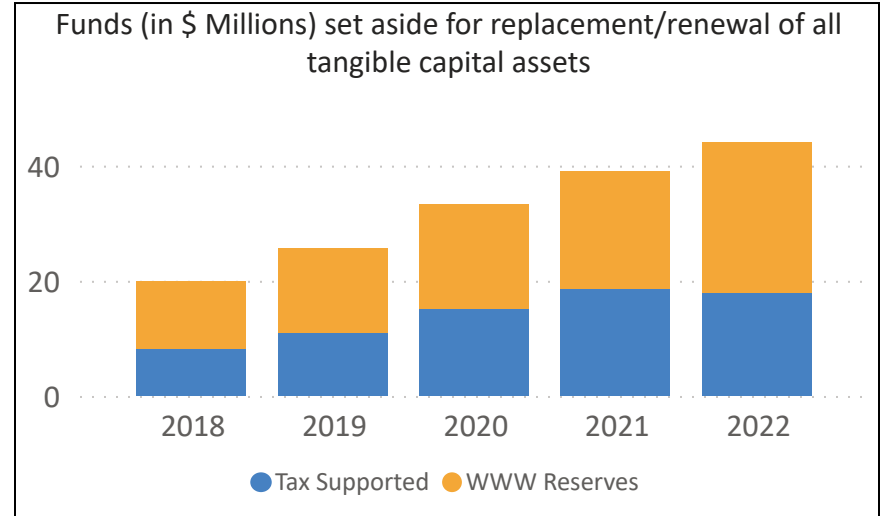
<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Support and develop staff through a variety of cross training and technology development opportunities
	Support the ongoing enhancements to online payment opportunities for improving overall customer experience on the EG website
	Enhance delivery of resident-friendly financial information through the Annual Financial report
	Increase reporting capabilities within existing software to provide efficient access to information required for decision making (e.g., monthly management reporting, development charge payment tracking)
Enhancement of purchasing card program to provide expedited payment for external vendors and improved internal financial reporting	
<b>Quality Programs and Services</b>	<b>Objectives</b>
	Develop and approve the 2023 and 2024 Business Plan and Budgets and the 2023 and 2024 Water and Wastewater Budget to align with Council priorities and initiatives
	Develop implementation roadmap to modernize financial systems and reporting based on recommendations from the system needs assessment review
<b>Environmental Stewardship</b>	<b>Objectives</b>
	Promote e-billing opportunities to promote environmentally friendly practices and achieve cost savings related to distribution
<b>Responsible Growth</b>	<b>Objectives</b>
	Support Asset Management Team by developing financial plans that determine long term funding needs to replace and/or renew municipal infrastructure assets based on full lifecycle costing (multi-year process)
	Develop/revise financial strategies to support the construction and operation of the Health and Active Living Plaza, Sports Complex expansion and other key capital projects
	Provide support to significant Town Master Plans to ensure that the servicing and development of future Whitebelt Lands is done in a fiscally responsible and sustainable manner
<b>Build Complete Communities</b>	<b>Objectives</b>
	Update the Development Charge Background Study and Development Charge By-laws
	Seek out opportunities and coordinate applications for third party funding for future operating and capital improvements
	Analyze More Homes Built Faster legislation (Bill 23) and develop strategies to offset/mitigate potential financial impacts

*\* All 2022 numbers have been estimated to year end for comparison purposes*

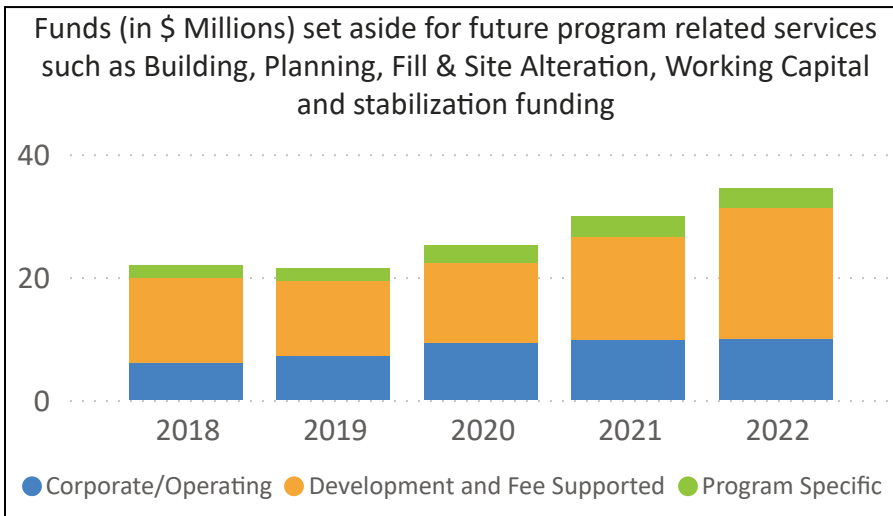
## Development Charge Reserves



## Asset Replacement Reserves

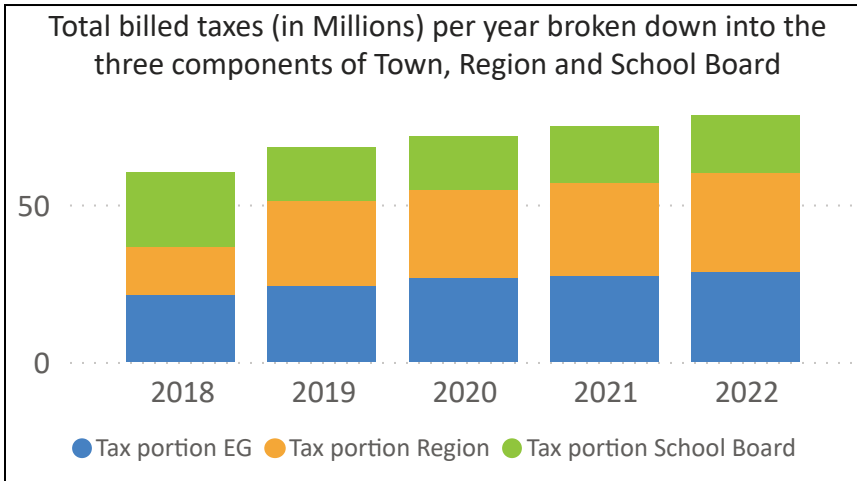


## Operating Reserves



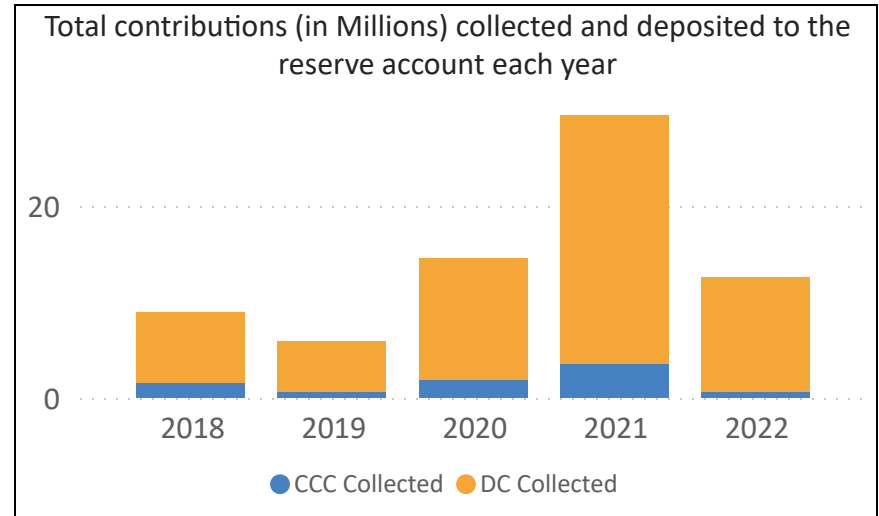
\* All 2022 numbers have been estimated to year end for comparison purposes

### Breakdown of Annual Taxes Collected

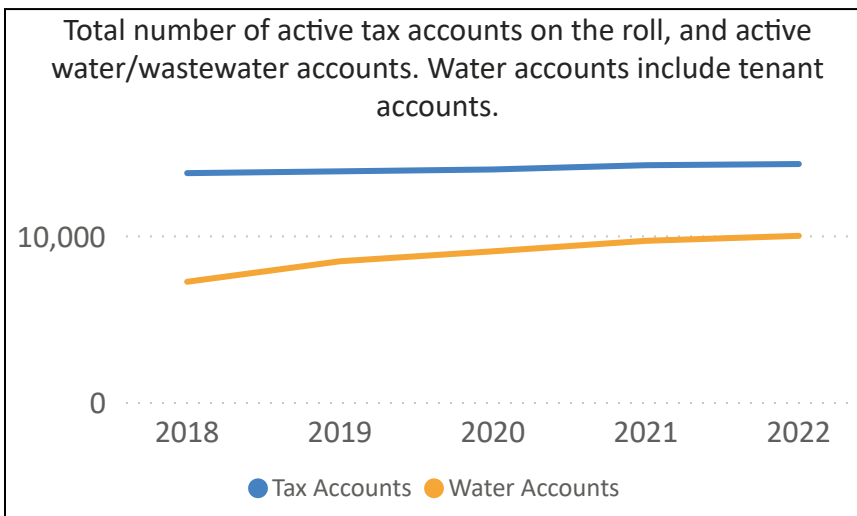


\*2022 includes estimated amount of supplemental taxes billed

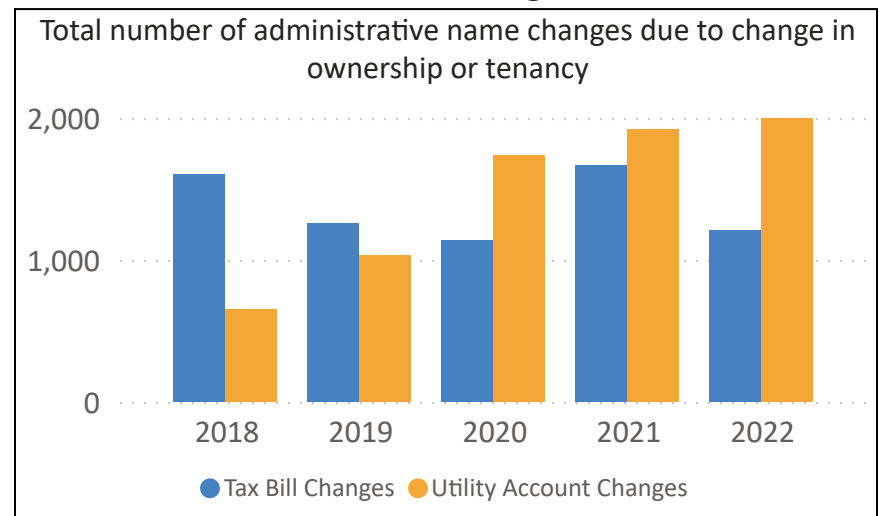
### Development Charge and Community Contributions Collected



### Total Number of Tax and Water Accounts

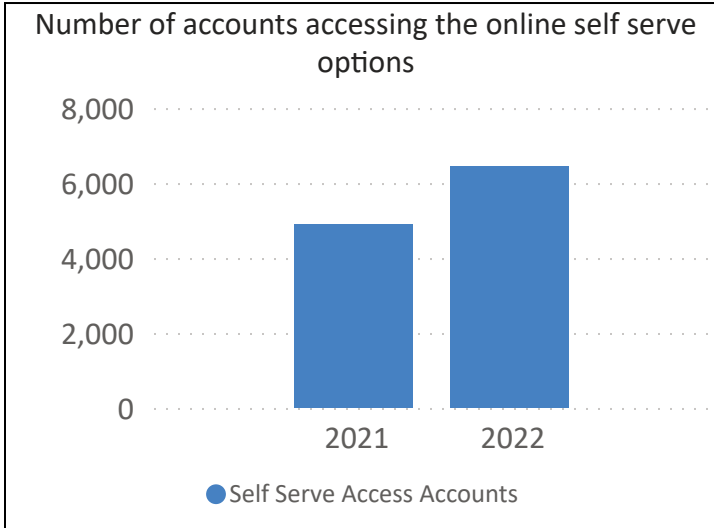


### Account Changes

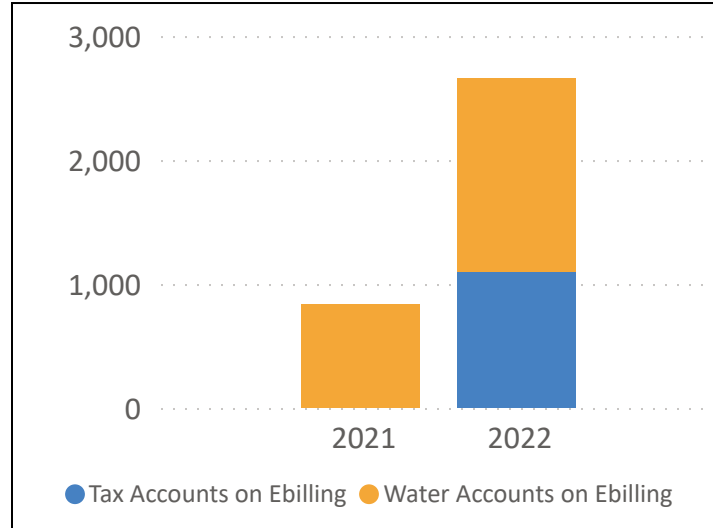


\* All 2022 numbers have been estimated to year end for comparison purposes

## Online Services - Resident Self Serve



## Accounts on E-Billing



% on E-Billing

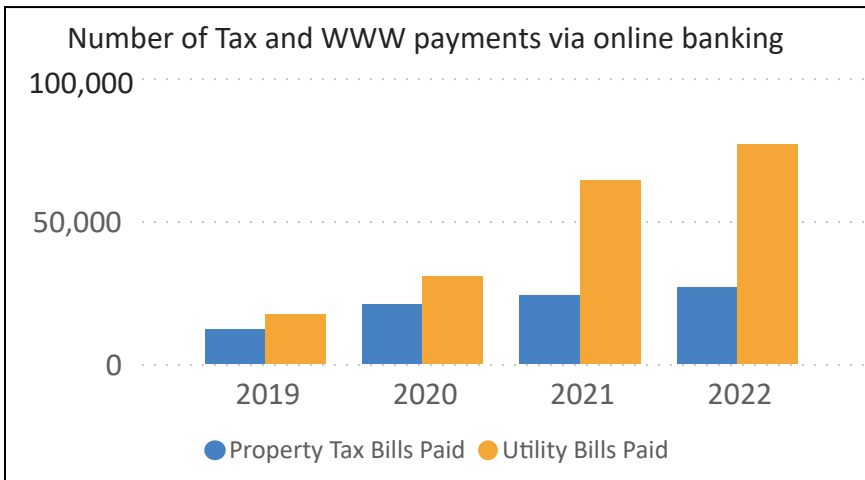
Water Accounts

16%

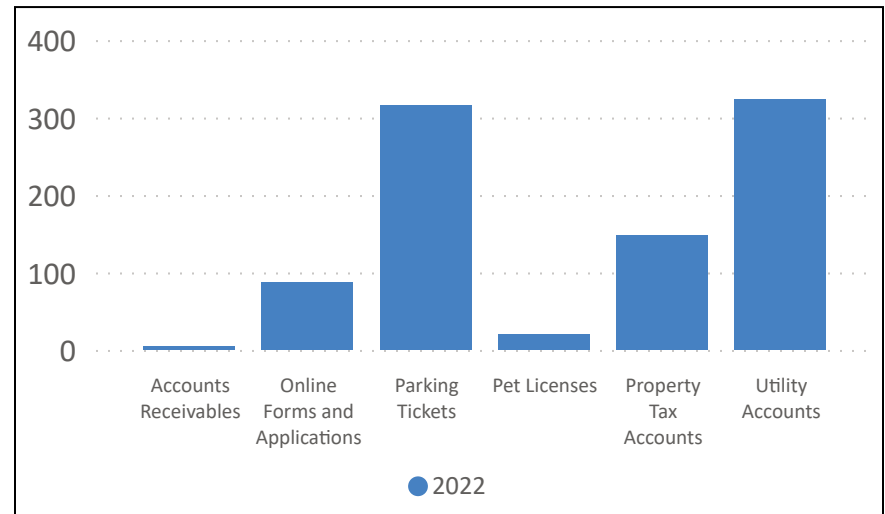
Tax Accounts

8%

## Accounts Paid via Online Banking



## Online Payments via Website



\*Finance assumed responsibility of processing of payments in 2019

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# Budget Summary

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The Finance department 2023 operating budget includes expenditures of approximately \$2.2 million or 7% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$125,000. This includes \$45,000 in contract staffing to assist with financial system enhancements, development charge administration and procurement support. The balance of the increase is a result of step increases, benefit and cost of living adjustments. A Financial Analyst position has been converted to a permanent position from existing contract staffing.

The audit services budget has increased by \$4,500 as a result of the new financial audit provider contract. The bank fees, payroll and other fees budget has increased by approximately \$9,000 due to increased payroll processing costs and transaction volume. Courier and mail processing has increased by \$5,000 due to growth. Training and professional development has increased by approximately \$18,000 to assist in staff development, retention and increasing in-house expertise.

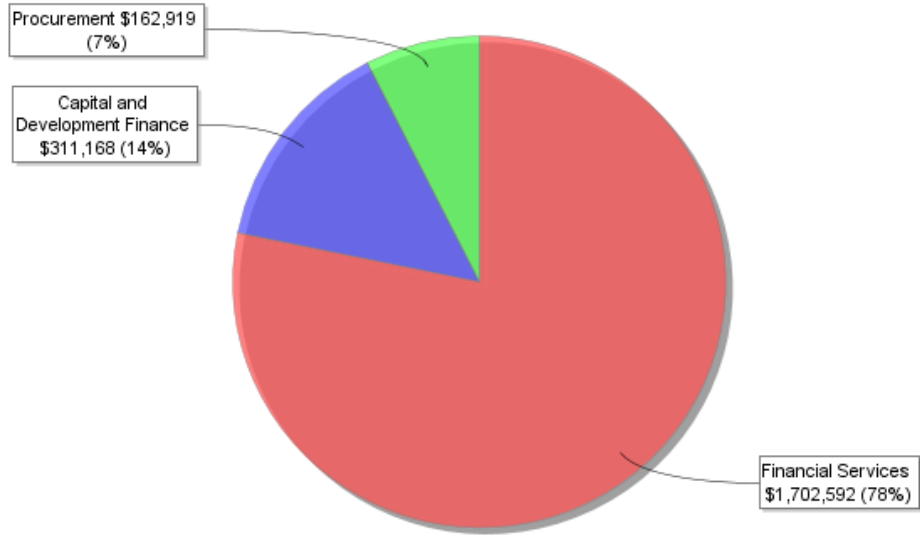
Cost increases have been partially offset by an increase in user fees of \$55,000 to align with the increased volume associated with water and tax account changes.

The net budget for this department is increasing by approximately \$106,000 or 6%.

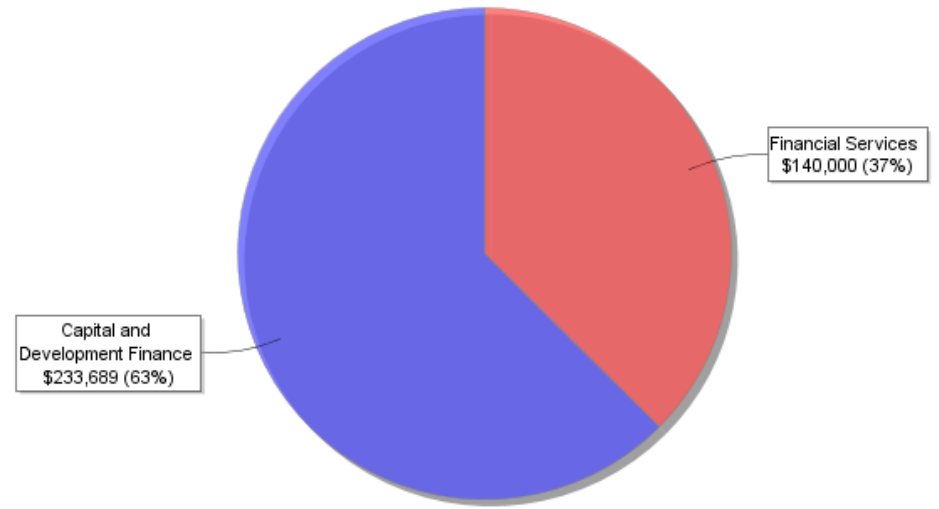
<b>Finance Department 2023 Tax Supported Budget</b>	<b>Financial Services</b>	<b>Capital and Development Finance</b>	<b>Procurement</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures							
Salaries and Benefits	1,484,342	290,968	160,019	1,935,329	1,810,723	124,606	7%
Audit Services	45,000			45,000	40,500	4,500	11%
Bank Fees, Payroll and Other Charges	100,000			100,000	90,728	9,272	10%
Communications	2,000	1,000	1,000	4,000	4,000		
Consultants	7,500	2,000		9,500	9,500		
Courier and Mail Processing	35,000			35,000	30,000	5,000	17%
Equipment Repair	900			900	900		
Materials and Supplies	6,750	1,000	1,000	8,750	8,750		
Mileage	400	200	100	700	700		
Training, Professional Development and Memberships	20,700	16,000	800	37,500	19,700	17,800	90%
<b>Total Expenditures</b>	<b>1,702,592</b>	<b>311,168</b>	<b>162,919</b>	<b>2,176,679</b>	<b>2,015,501</b>	<b>161,178</b>	<b>8%</b>
Revenues							
Development Charges		(233,689)		(233,689)	(233,689)		
Miscellaneous							
Sales	(30,000)			(30,000)	(30,000)		
User Fees	(110,000)			(110,000)	(55,000)	(55,000)	100%
<b>Total Revenues</b>	<b>(140,000)</b>	<b>(233,689)</b>		<b>(373,689)</b>	<b>(318,689)</b>	<b>(55,000)</b>	<b>17%</b>
Transfers							
Draw from Reserves		(25,965)		(25,965)	(25,965)		
<b>Total Transfers</b>		<b>(25,965)</b>		<b>(25,965)</b>	<b>(25,965)</b>		
<b>NET BUDGET</b>	<b>1,562,592</b>	<b>51,514</b>	<b>162,919</b>	<b>1,777,025</b>	<b>1,670,847</b>	<b>106,178</b>	<b>6%</b>



**Expenditures by Branch**



**Revenues by Branch**



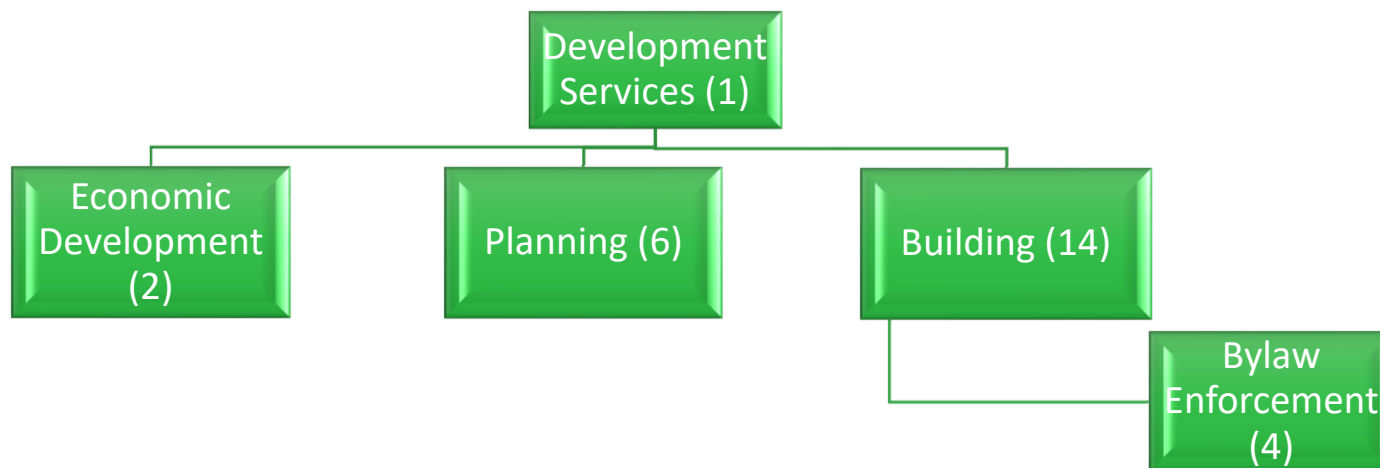
The Development Services department is supported by 27 full-time positions. The majority of the department is funded through development fees (Tab 2) with a small component funded through property taxes. The department provides strategic land use planning advice concerning the long term growth related vision for the Town.

Economic Development has recently been integrated into the Development Services department. The Economic Development branch supports sustainable economic growth through business development support, strategic investment attraction, and assistance to industrial and commercial projects throughout the development process.

The Planning Division is responsible for reviewing and processing all Planning Act applications as per provincial, regional and municipal policy directives. Planning is also responsible for updates and maintenance of the Town's Official Plan and special land use studies. Planning staff provide interpretation and review of relevant provincial and regulation land use policies and Zoning by-law regulations. In addition, public comment and feedback is solicited on all planning matters related to development applications and changes to planning policies.

The Building Division deals with building administration and approvals through plans review and site inspections. They ensure compliance with the Ontario Building Code and Standards and the Town's Zoning By-law for construction, demolition, renovation of buildings through the administration and enforcement.

The Bylaw enforcement branch works with the community to educate and enforce municipal by-laws, various government acts, and legislation to protect the public safety, integrity and welfare of all residents.



## 2023 Key Priorities & Objectives

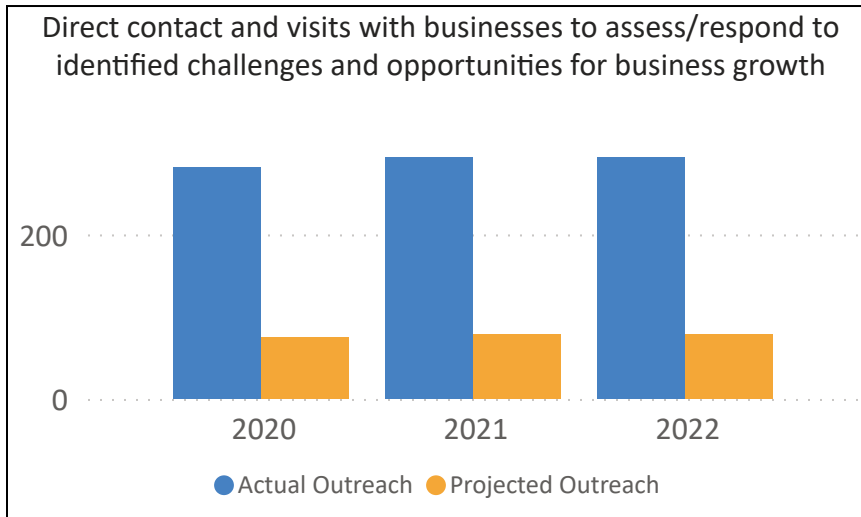
### Development Services (DS)

<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Support staff engagement and enhanced performance through training and development opportunities and structured mentorship
	Advance partnerships with York Region, the BILD industry, and other stakeholders with open communications regarding future growth
	Advance work with local municipal partners to develop a consistent Terms of Reference for the development review process across York Region
	Deliver service excellence by educating, assisting, and supporting the success of applicants throughout the development process
	Attend EG Farmers' Markets for additional Planning outreach, offering opportunities to chat with a Planner, and to present new applications
Foster the development of consistent communication with members Council on updated development matters	
<b>Quality Programs and Services</b>	<b>Objectives</b>
	Modernization of permit administration software, which will be used to accept online permit applications, book inspections, and receive permit fee estimates online, and add online option for survey requests and compliance letters
	Address the changes resulting from Bill 109 and Bill 23 including the new expedited application process
	Enhance customer service and efficiencies by streamlining ticket disputes and providing a more efficient way to enforce by-laws through the implementation of an Administrative Monetary Penalty System (AMPS)
	Enhance Town operated animal services solutions
	Modernize Bylaw and Licensing applications
<b>Environmental Stewardship</b>	<b>Objectives</b>
	Cross-departmental consultation and review the Town's Thinking Green Development Standards, to align with corporate sustainability objectives
Monitor and report on the provincial updates to the Lake Simcoe Protection Plan and other Provincial Plans and legislation	
<b>Responsible Growth</b>	<b>Objectives</b>
	Finalize the recently adopted Official Plan to ensure protection of over 83% of the Town's greenspace while balancing growth
	Develop the Heritage Conservation District for the community of Sharon and ensure the protection and preservation of heritage features in this area through effective and thorough public consultation
	Update the Town's Servicing Allocation policies to advocate for a variety of housing and employment options
	Ensure new building stock in EG is safe and environmentally efficient, in compliance with the Ontario Building Code
	Ensure compliance with the province's septic system maintenance program mandate
	Support key development projects through AdvantageEG, including management of the Woodbine 1/Loblaws project
	Advance Development Process enhancement
Implement a comprehensive business visitation program	
Advance partnership with Georgina and York University to deliver entrepreneurial support programming	

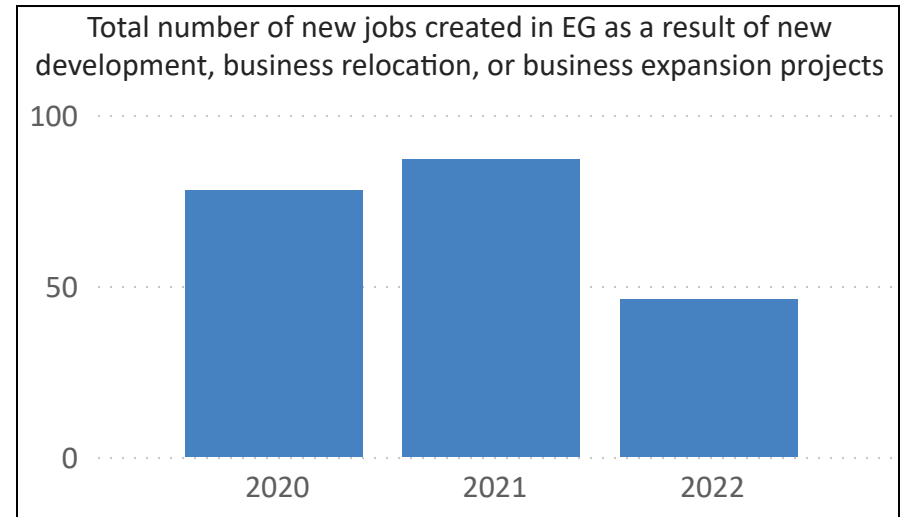
Build	Objectives
<b>Complete Communities</b>	Build on the overarching growth management policies of the recently adopted Updated Official Plan to develop a logical, sustainable and comprehensive secondary plan for the approved urban expansion area (Whitebelt)
	Work with development stakeholders and York Region to resolve the servicing constraints as part of the province's decision on the York Durham Sewage Solution upgrades
	Encourage complete community and employment development by leveraging the agglomeration of employment interest around the Highway 404 and future Bradford Bypass corridors
	Respond to growth related building activity and administer the Ontario Building Code
	Track building activity and use information collected to create a development priority plan
	Engage community stakeholders and residents during the drafting and reviewing of new regulatory bylaws
	Advance village core revitalization initiatives
	Support the advancement of broadband expansion
	Develop a workforce strategy that aligns with Complete Community objectives including affordable living

*\* All 2022 numbers have been estimated to year end for comparison purposes*

## Business Outreach and Visitation



## Job Creation

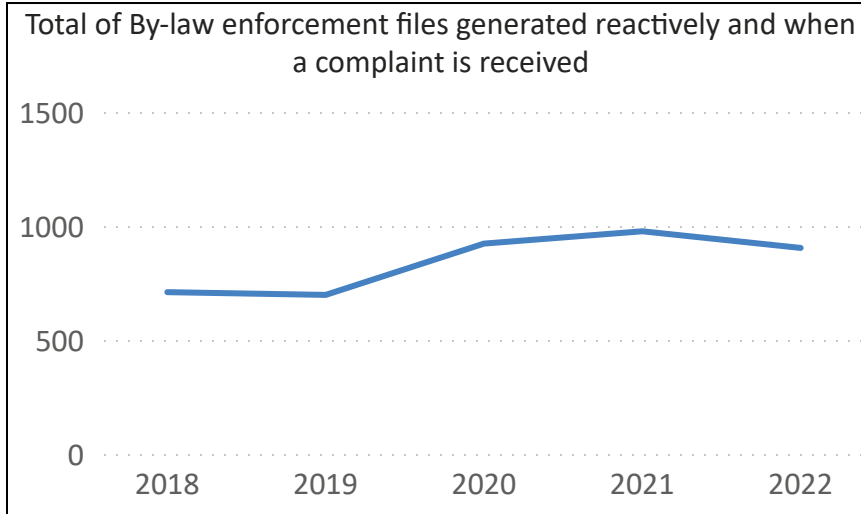


## Woodbine One / Loblaws

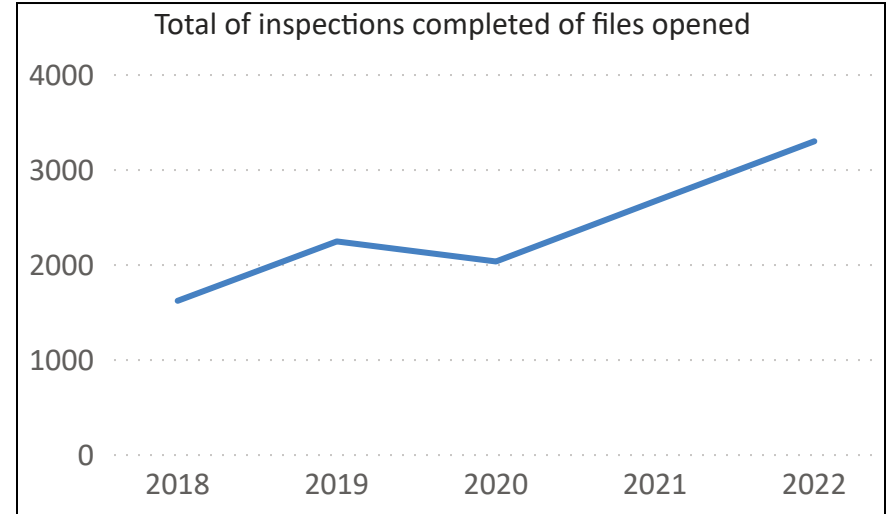


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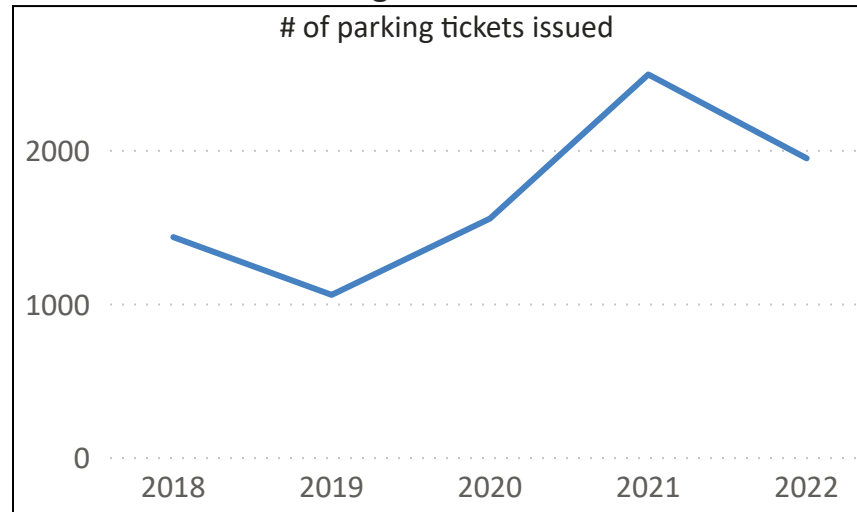
### Complaints Received



### Inspections Completed

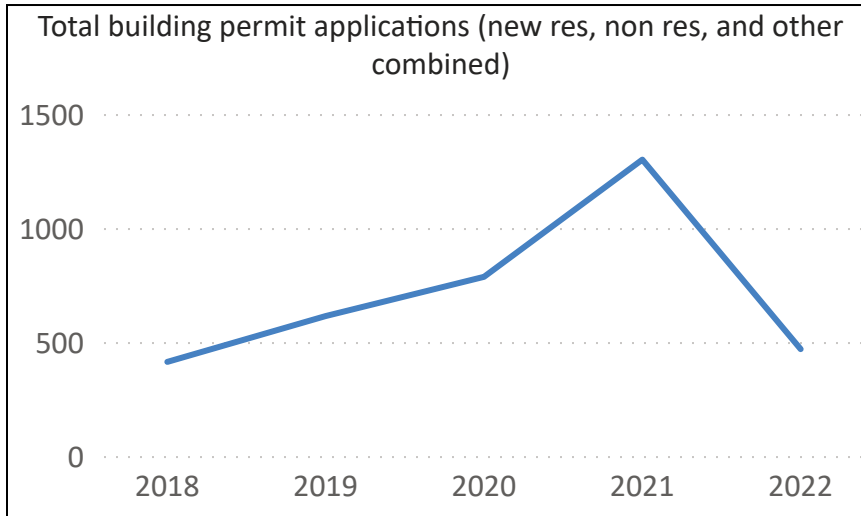


### Parking Tickets Issued

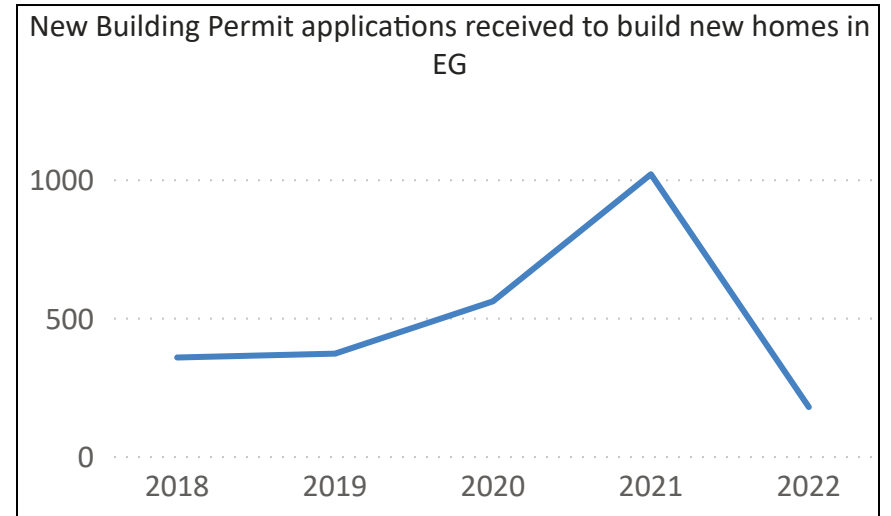


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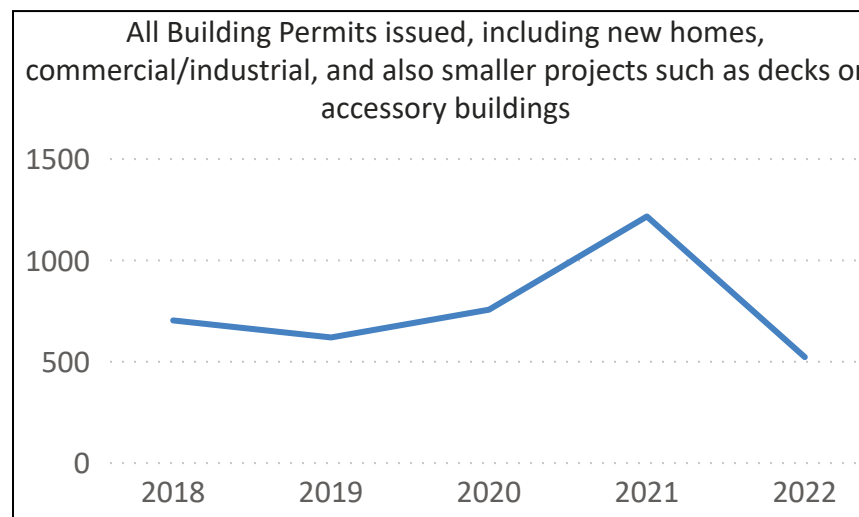
### Total Applications Received



### New Home Permit Applications

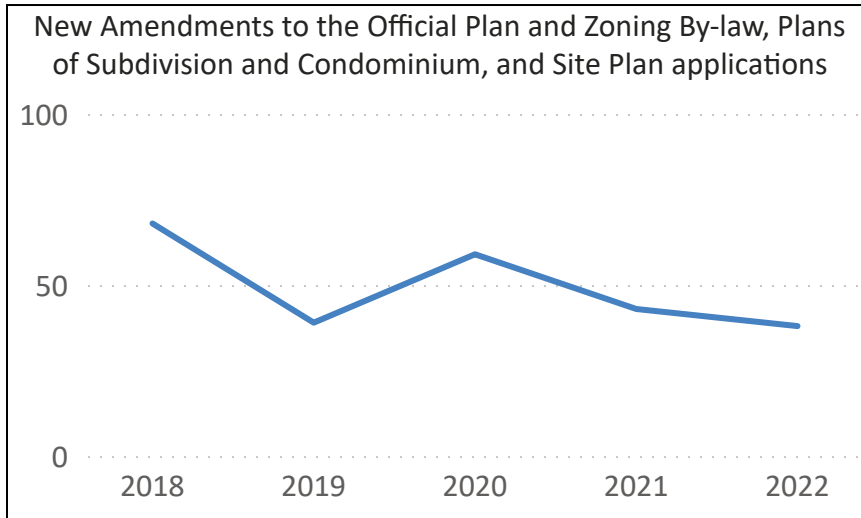


### Total Permits Issued

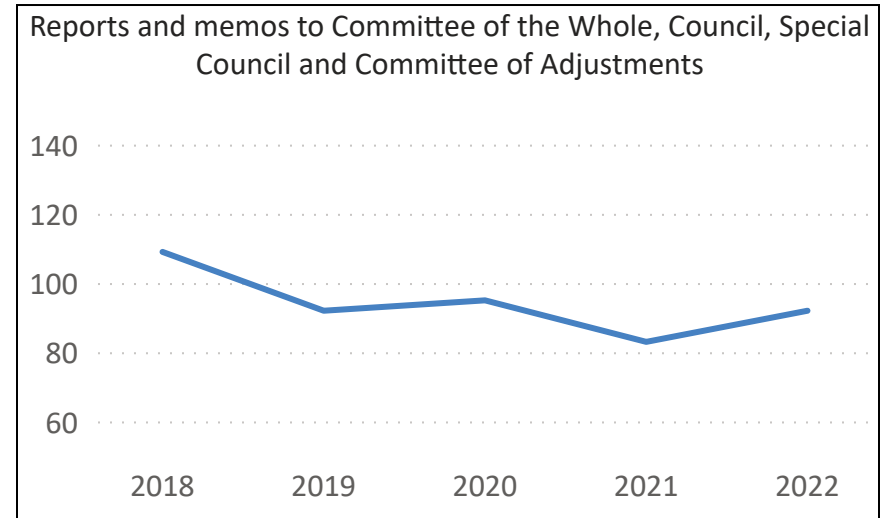


*\* All 2022 numbers have been estimated to year end for comparison purposes*

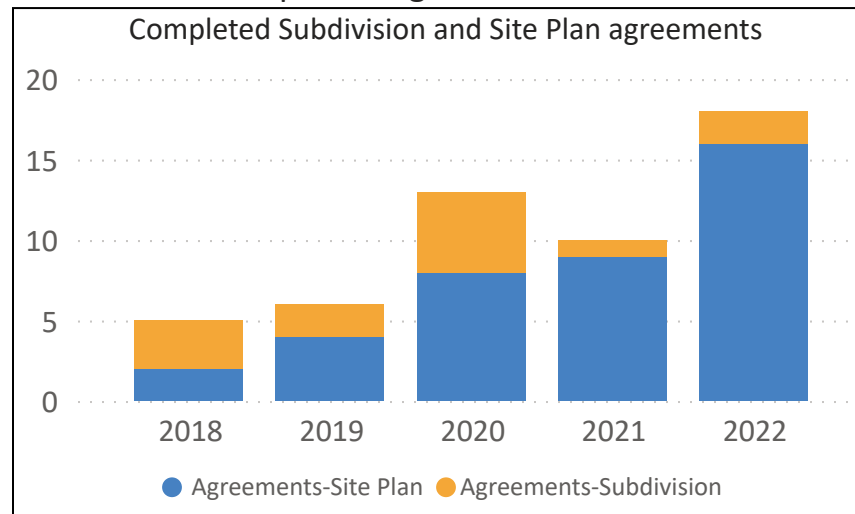
### Planning Applications Received



### Planning Reports for Council Consideration



### Development Agreements Executed





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# Budget Summary

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The Development Services 2023 operating budget includes expenditures of approximately \$1.6 million or 5% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$91,000 due to step and merit increases, cost of living and benefit cost adjustments and a new position for a Municipal Law Enforcement Student. An increase in contracted services of approximately \$39,000 is related to increasing costs for animal control and wildlife management contracts. Advertising costs have increased by \$10,000, however the increase has been offset by cost reductions in other areas such as other agencies and materials and supplies. Software licensing has increased by \$8,000 for the parking management software.

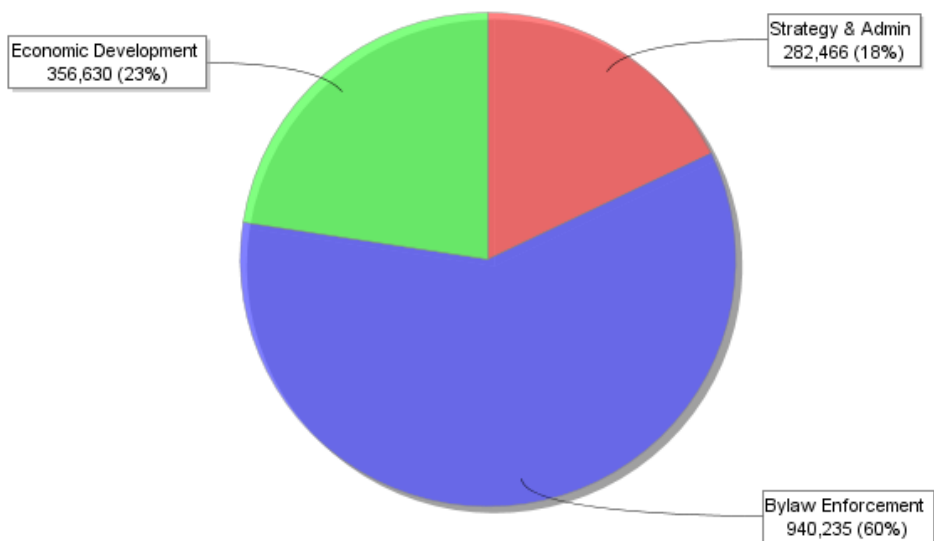
Increasing costs have been partially offset by an overall increase in revenue of \$24,000. This increase is related to increased permit revenue and bylaw enforcement.

The net budget has increased by approximately \$121,000, or 11%.

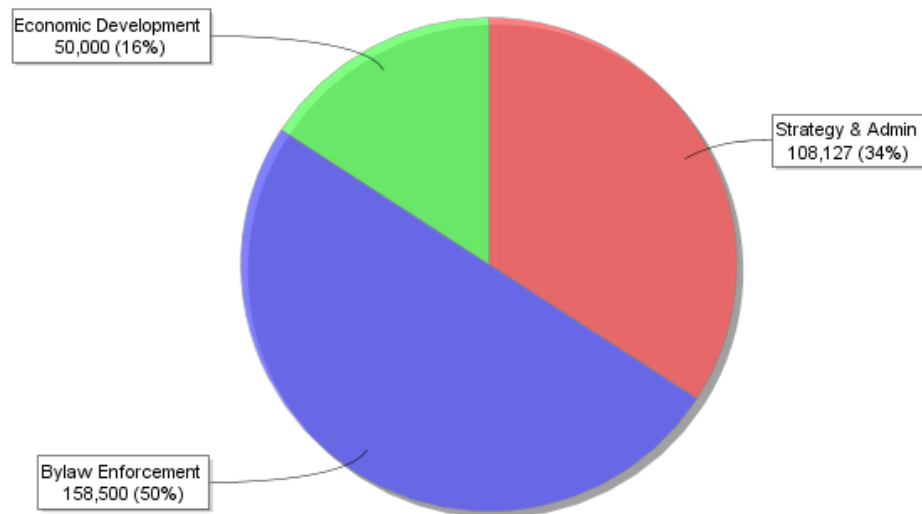
The Development Services department also includes Planning and Building. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see Tab 2)

<b>Development Services 2023 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Bylaw Enforcement</b>	<b>Economic Development</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures							
Salaries and Benefits	254,498	530,958	306,730	1,092,186	1,001,456	90,730	9%
Advertising			16,000	16,000	5,900	10,100	171%
Communications	1,300	3,255	1,600	6,155	6,155		
Consultants	5,580			5,580	5,580		
Contracted Services		368,932		368,932	330,269	38,663	12%
Courier and Mail Processing	200			200	200		
Equipment and Vehicle	2,500	4,000		6,500	4,000	2,500	63%
Legal Services		1,000		1,000	1,000		
Materials and Supplies	5,700	13,020	10,000	28,720	30,975	(2,255)	(7%)
Mileage	6,700	1,500	1,300	9,500	8,468	1,032	12%
Other Agencies/Municipalities			11,000	11,000	15,500	(4,500)	(29%)
Software Licences and Maintenance		8,000	4,000	12,000	4,000	8,000	200%
Training, Professional Development and Memberships	5,988	6,000	6,000	17,988	16,988	1,000	6%
Uniforms and Safety Clothing		3,570		3,570	3,570		
<b>Total Expenditures</b>	<b>282,466</b>	<b>940,235</b>	<b>356,630</b>	<b>1,579,331</b>	<b>1,434,061</b>	<b>145,270</b>	<b>10%</b>
Revenues							
Development Charges	(73,127)			(73,127)	(73,127)		
Development Revenue	(35,000)			(35,000)	(34,000)	(1,000)	3%
Fines and Penalties		(80,500)		(80,500)	(70,500)	(10,000)	14%
Licenses		(61,000)		(61,000)	(53,000)	(8,000)	15%
Miscellaneous		(1,500)		(1,500)		(1,500)	
Recoveries and Contributions from Developers			(50,000)	(50,000)	(50,000)		
User Fees		(15,500)		(15,500)	(12,000)	(3,500)	29%
<b>Total Revenues</b>	<b>(108,127)</b>	<b>(158,500)</b>	<b>(50,000)</b>	<b>(316,627)</b>	<b>(292,627)</b>	<b>(24,000)</b>	<b>8%</b>
<b>Total Transfers</b>							
<b>NET BUDGET</b>	<b>174,339</b>	<b>781,735</b>	<b>306,630</b>	<b>1,262,704</b>	<b>1,141,434</b>	<b>121,270</b>	<b>11%</b>

**Expenditures by Branch**



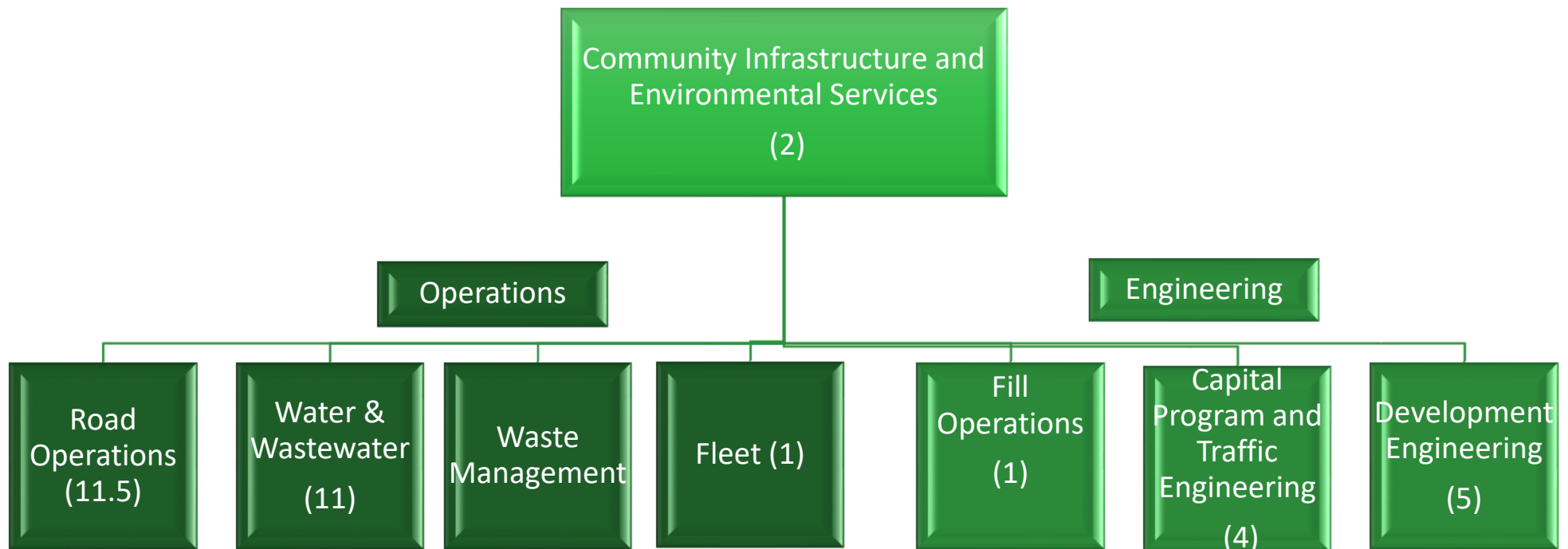
**Revenues by Branch**



The Community Infrastructure and Environmental Services department is responsible for:

- Operating and maintaining infrastructure: roads; sidewalks; streetlights; water/wastewater; storm water management; traffic engineering; fleet
- Planning for future infrastructure to accommodate growth including master plans and servicing
- Administering development approvals and agreements
- Administering applications covered by the Fill & Site Alteration by-law and monitoring activity
- Administering the waste program including the contract and environmental programs

The department is supported by 35.5 full time positions, 10 crossing guards and approximately 10 part-time / seasonal positions.



## 2023 Key Priorities & Objectives

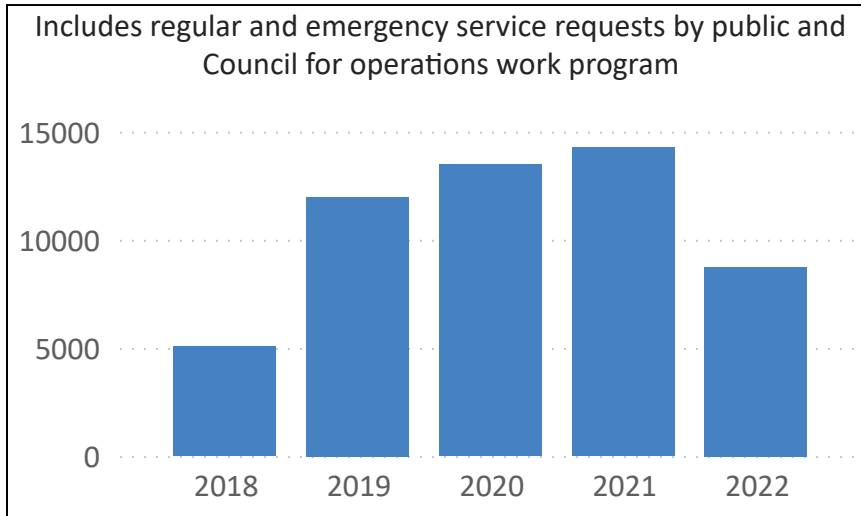
### Community Infrastructure & Environmental Services (CIES)

<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Support and develop all staff through a variety of training and engagement opportunities
	Coordinate with other municipalities for best practices (N6 Waste, Asset Management, etc.)
	Continue to effectively maintain road, bridge, water and wastewater and fleet assets
	Ongoing review and update of the Engineering Standards
<b>Quality Programs and Services</b>	<b>Objectives</b>
	Modernization of various systems and workflow enhancements (i.e., automate quarterly metrics)
	Continue to work collaboratively with York Region and the development community in accordance with Bill 23 in the planning and development of the Lower York Servicing Solution
	Continue to refine and deliver a robust and efficient winter maintenance program
	Provide innovative service delivery and maintenance programs for all town assets (road, bridge, water and wastewater and fleet assets)
	Maintain the Town's Drinking Water Licenses ensuring safe quality drinking water for all
	Assume responsibility for Environmental Compliance Applications and overall stewardship for storm and sanitary infrastructure, due to changes in Provincial legislation
	Manage the Town's traffic and parking by-laws
	Monitor the 40km/h town wide speed limit on local Municipal subdivision roads and review options for further speeding mitigation
	Review and approve development plans and inspect new infrastructure
Proactively monitor fill activities and update/maintain the Fill By-Law based on changing regulations	
<b>Environmental Stewardship</b>	<b>Objectives</b>
	Approval and implementation of the multi-year LED streetlight conversion strategy
	Monitor changes to Blue Box Legislation and develop and implement the transition strategy with the N6
	Re-launch environmental programs such as textile recycling, battery recycling and reuse days
<b>Responsible Growth</b>	<b>Objectives</b>
	Proactively implement an updated service delivery plan to respond to growth including: <ul style="list-style-type: none"> <li>• Maintenance of service levels</li> <li>• Develop the multi-year fleet replacement strategy</li> <li>• Review and advance servicing strategies to support the Town's employment lands - multi-year servicing strategies for Highway 404 employment lands and Green Lane Business Park</li> </ul>
	Maintain and update a 10-year Capital Plan for: Water and wastewater; Roads, Bridges, Sidewalks, Walkways, Street lights; Stormwater system, and Fleet
	Develop a multi-year Municipal Drain Strategy

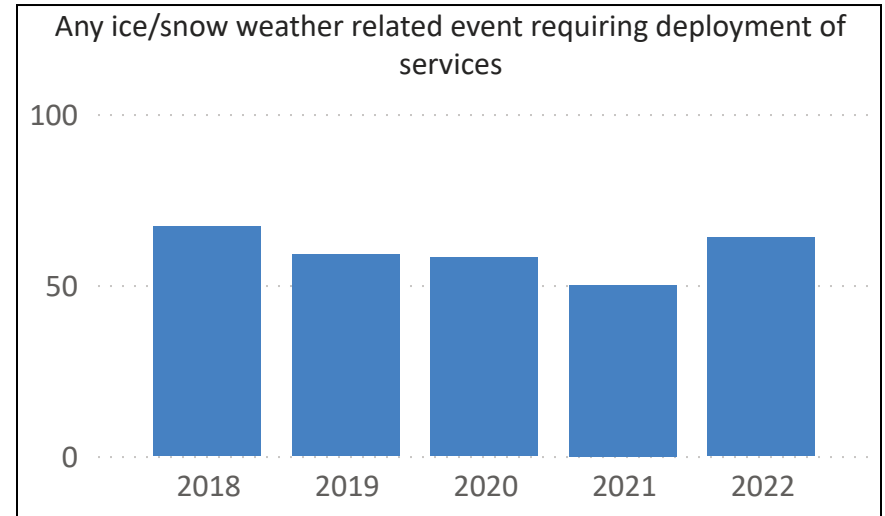
<b>Build Complete Communities</b>	<b>Objectives</b>
	Update the Transportation and Water Wastewater Masterplans and provide inputs for the DC Bylaw
	Develop and implement a multi-year robust asset management program
	Proceed with the Holland Landing/Yonge Street and Mount Albert/Centre Street Revitalization projects including public consultation and developing an implementation plan
	Implement Sharon in-line storage solution

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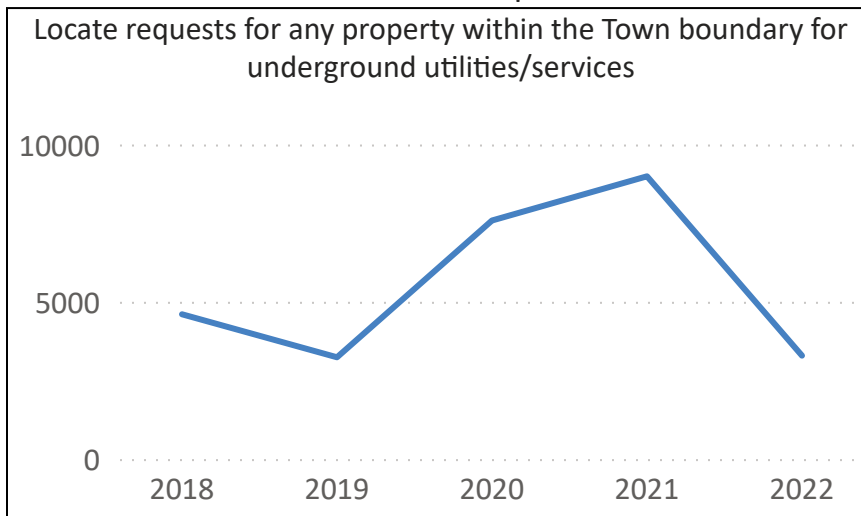
### Total Work Orders Tracked



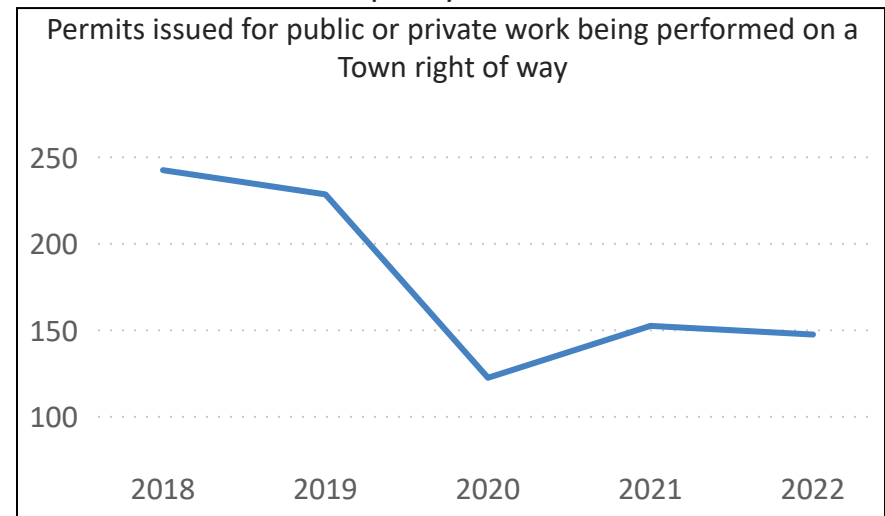
### Winter Operations Events



### Total Locate Requests

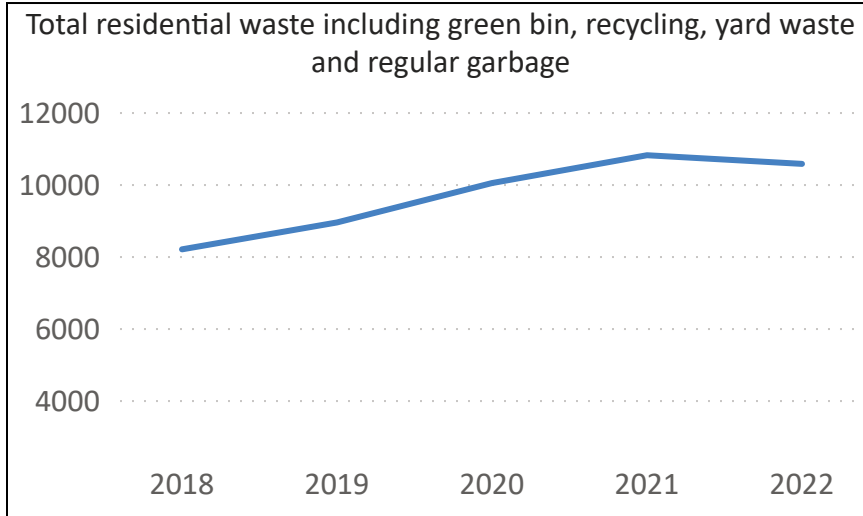


### Road Occupancy Permits Issued

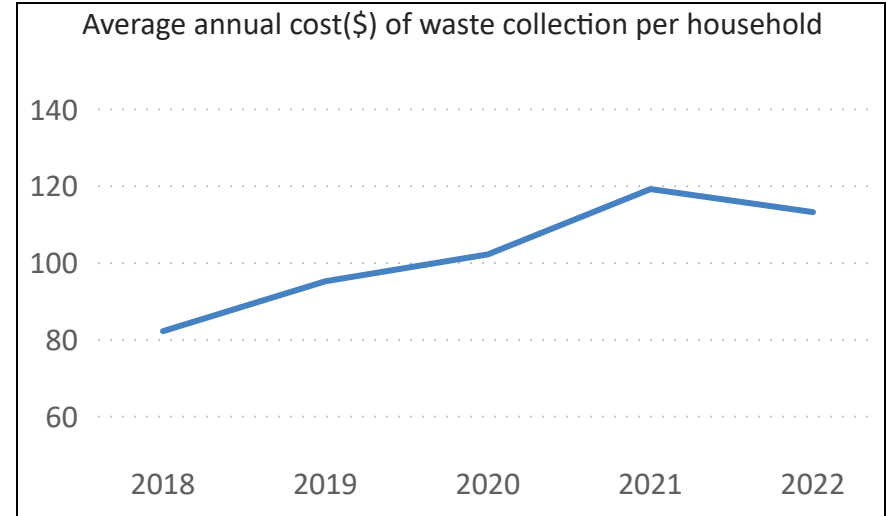


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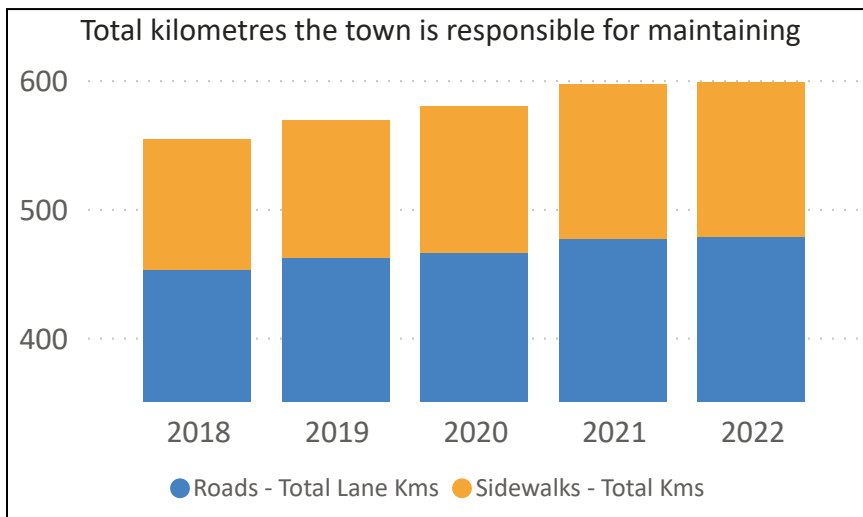
### Waste Management - Residential (Tonnes)



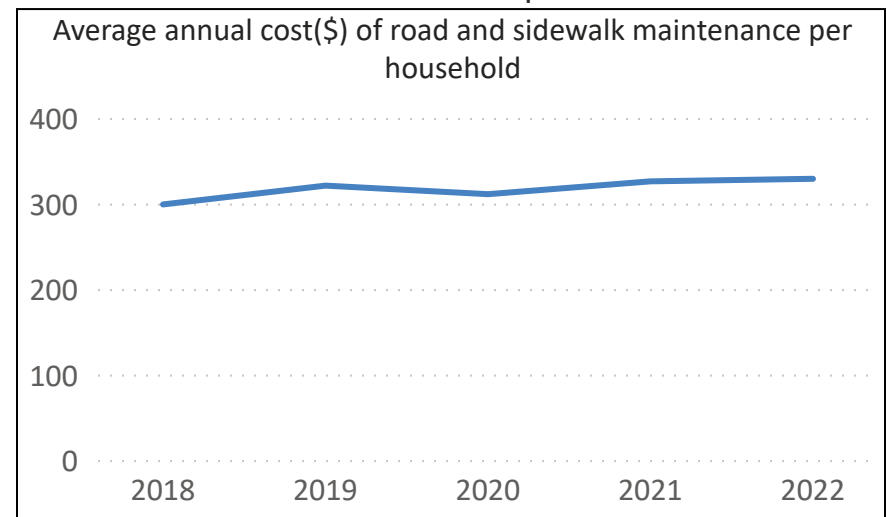
### Waste Collection Cost per Household



### Total Roads and Sidewalk KMs



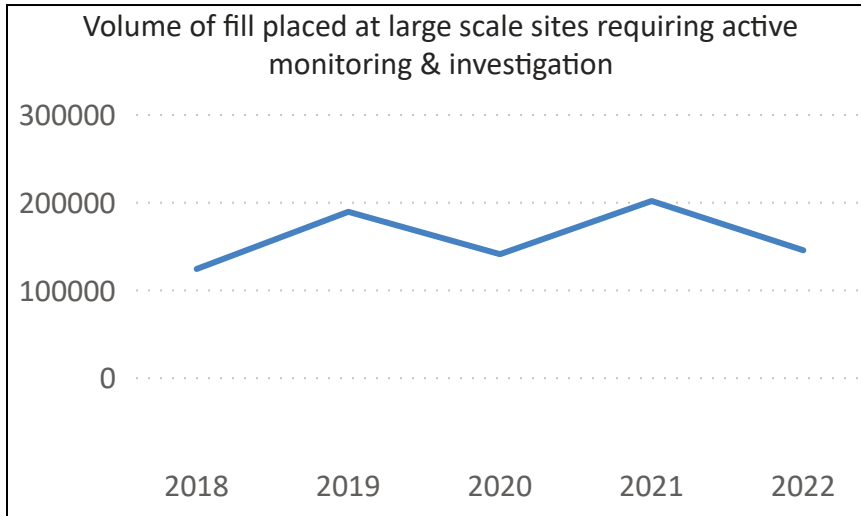
### Road Maintenance Cost per Household



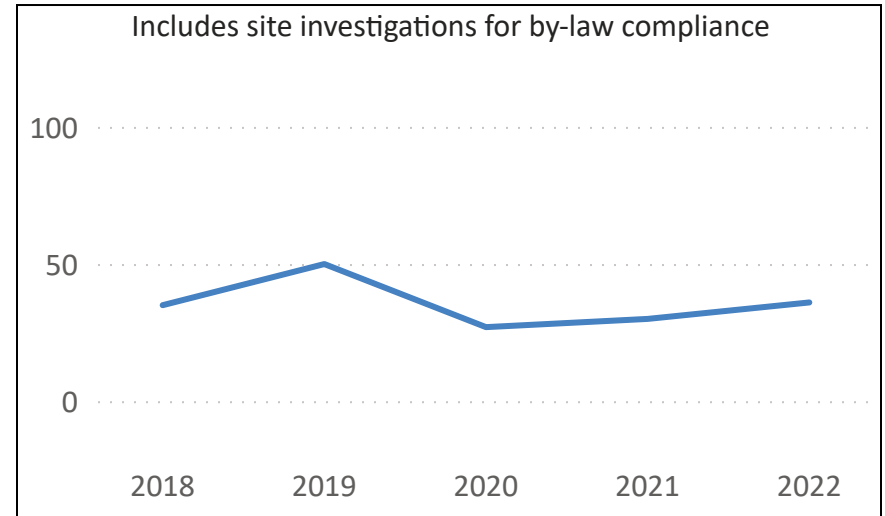


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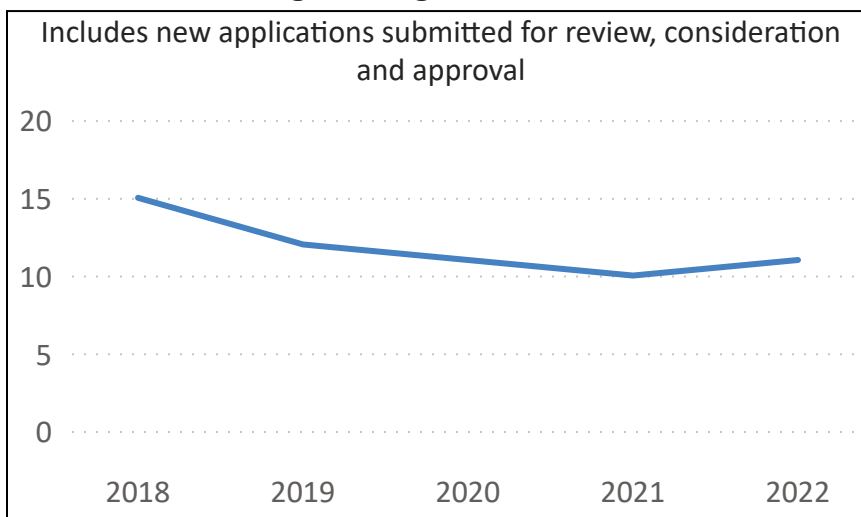
### Commercial Fill Volume Placed (m3)



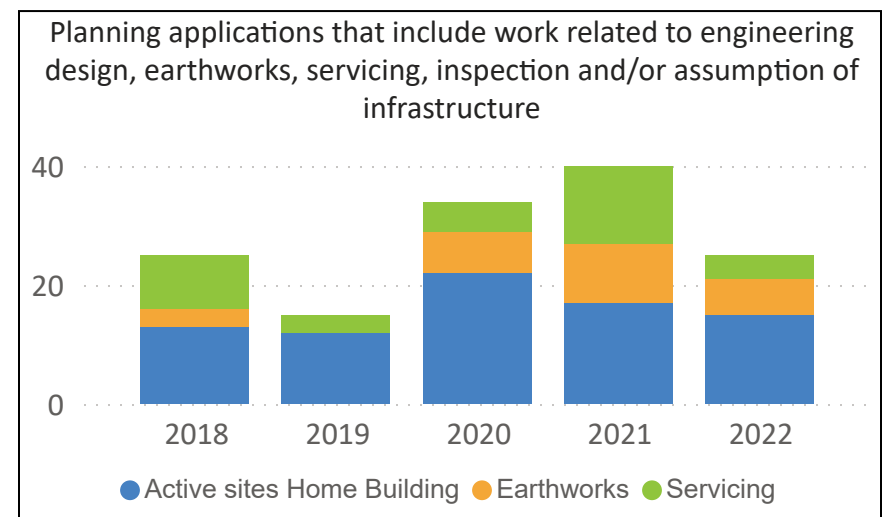
### Fill Sites Investigated



### Engineering Submissions



### Active Sites



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# Budget Summary

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The Community Infrastructure and Environmental Services (CIES) 2023 operating budget includes expenditures of approximately \$7.0 million or 23% of the Town's total operating expenditures.

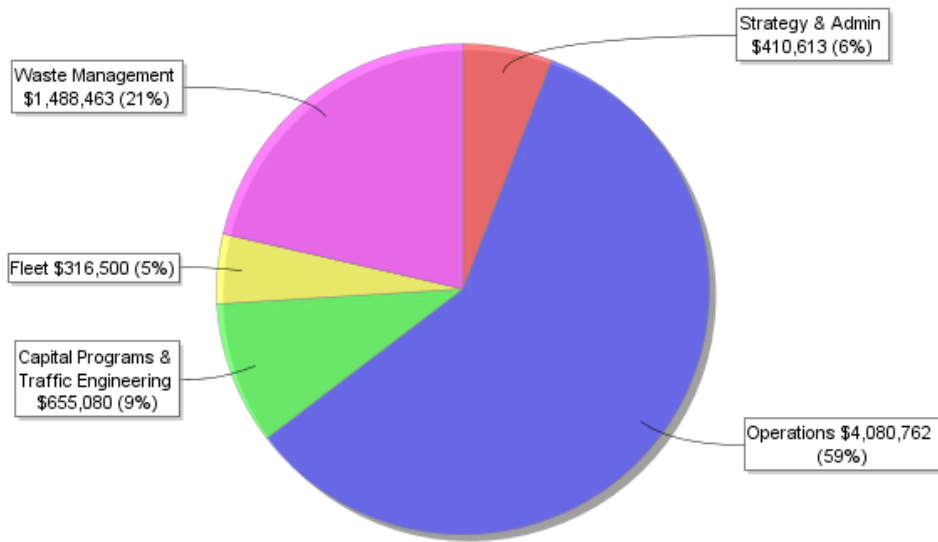
The salary and benefit budget for CIES has increased by approximately \$158,000 resulting from step increases, benefit cost adjustments, cost of living increase and part time staffing costs due to performing previously outsourced winter maintenance services in-house. A new Operations Technologist position that is shared with Water and Wastewater is also included. The net increase to the public works and waste collection components of the budget of approximately \$33,000 is due to the contractual increase of waste collection, increased growth and servicing requirements offset by a transfer of \$50,000 to part time staffing for winter maintenance. A reduction of approximately \$28,000 in contracted services is related to an allowance for contract crossing guards that is no longer required due to in house part time staff. The net increase in materials and supplies and equipment repair of approximately \$5,000 is due to repairs being completed in-house as well as increased fuel and maintenance costs. An decrease of approximately \$22,000 in the indirect corporate costs is related to a increased amount of salaries charged to fee supported and capital programs from operations programs.

Overall, the net budget is increasing by approximately \$165,000 or 2%.

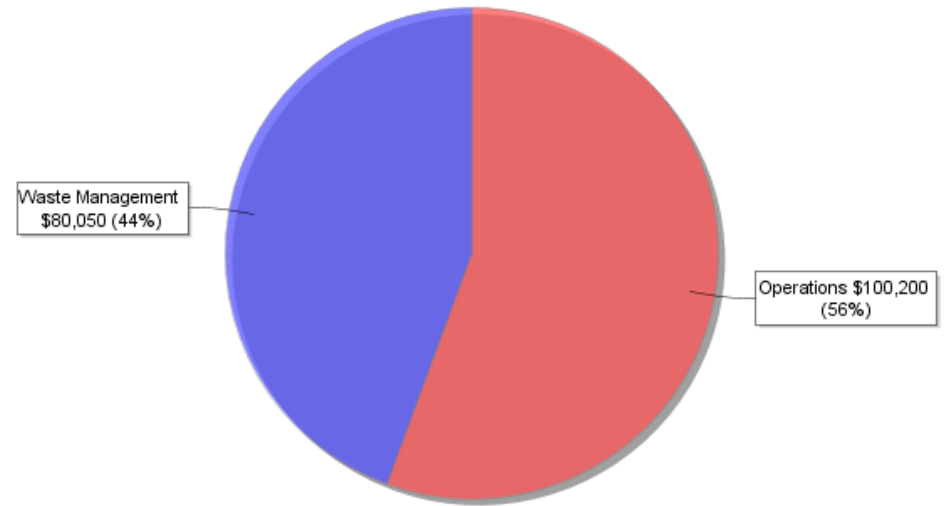
The CIES department also includes the Development Engineering branch, Fill Operations branch and the Water and Wastewater branch. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see Tabs 2 & 3)

<b>Community Infrastructure &amp; Environmental Services 2023 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Operations</b>	<b>Capital Programs &amp; Traffic Engineering</b>	<b>Fleet</b>	<b>Waste Management</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures									
Salaries and Benefits	364,784	1,862,024	824,731			3,051,539	2,893,374	158,165	5%
Communications	2,500	8,640	1,500			12,640	12,640		
Consultants		16,500				16,500	16,500		
Contracted Services		212,880			17,765	230,645	258,680	(28,035)	(11%)
Courier and Mail Processing	800				1,320	2,120	2,120		
Equipment and Vehicle	4,000	20,350				24,350	24,350		
Equipment Repair				76,000		76,000	101,000	(25,000)	(25%)
Materials and Supplies	19,750	183,860	250	240,500	67,820	512,180	482,380	29,800	6%
Mileage	800	4,560	3,000			8,360	8,360		
Public Works		1,319,990	5,400			1,325,390	1,360,890	(35,500)	(3%)
Software Licences and Maintenance	12,700		3,000			15,700	12,700	3,000	24%
Training, Professional Development and Memberships	5,279	11,871	9,616			26,766	26,766		
Uniforms and Safety Clothing		10,000	2,000			12,000	12,000		
Utilities		472,760				472,760	472,260	500	
Waste Collection					1,401,558	1,401,558	1,333,018	68,540	5%
Indirect Corporate Costs		(42,673)	(194,417)			(237,090)	(215,115)	(21,975)	10%
<b>Total Expenditures</b>	<b>410,613</b>	<b>4,080,762</b>	<b>655,080</b>	<b>316,500</b>	<b>1,488,463</b>	<b>6,951,418</b>	<b>6,801,923</b>	<b>149,495</b>	<b>2%</b>
Revenues									
Development Revenue		(8,200)				(8,200)	(8,200)		
Grants					(75,000)	(75,000)	(75,000)		
Recoveries and Contributions from Developers		(6,000)				(6,000)	(6,000)		
Sales		(1,000)			(5,050)	(6,050)	(6,050)		
Services to Other Municipalities		(35,000)				(35,000)	(35,000)		
User Fees		(50,000)				(50,000)	(50,000)		
<b>Total Revenues</b>		<b>(100,200)</b>			<b>(80,050)</b>	<b>(180,250)</b>	<b>(180,250)</b>		
Transfers									
Contributions to Reserves			453,000	278,332		731,332	715,903	15,429	2%
<b>Total Transfers</b>			<b>453,000</b>	<b>278,332</b>		<b>731,332</b>	<b>715,903</b>	<b>15,429</b>	<b>2%</b>
<b>NET BUDGET</b>	<b>410,613</b>	<b>3,980,562</b>	<b>1,108,080</b>	<b>594,832</b>	<b>1,408,413</b>	<b>7,502,500</b>	<b>7,337,576</b>	<b>164,924</b>	<b>2%</b>

**Expenditures by Branch**



**Revenues by Branch**

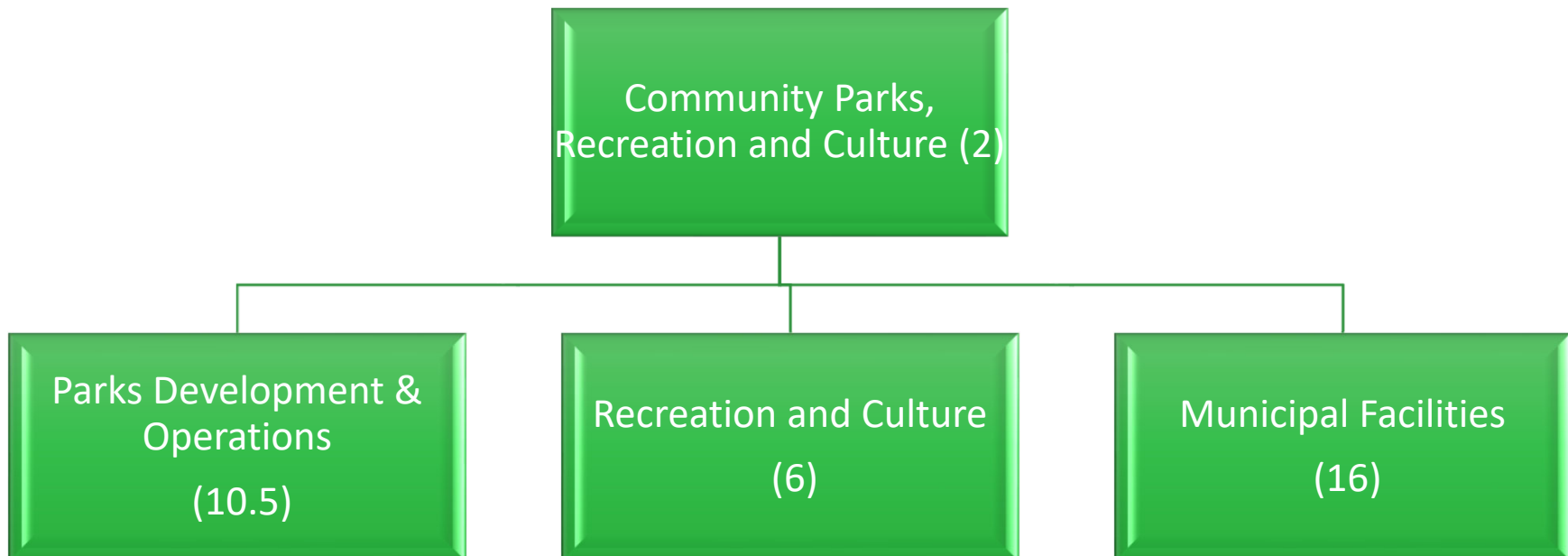


The Community Parks, Recreation and Culture Department ensures residents have a variety of high quality parks, recreation and cultural opportunities and experiences creating constructive, healthy and active lifestyle for residents.

The department is responsible for the following core business functions:

- Facility design, construction maintenance and operations;
- New park development, park, trail and open space design, construction, maintenance and operations;
- Streetscape and public space urban design and construction;
- Recreation programming, special events, volunteerism, partnerships and community engagement and facility permit administration.

The department is supported by 34.5 full time positions and approximately 95 part-time, seasonal and student positions.



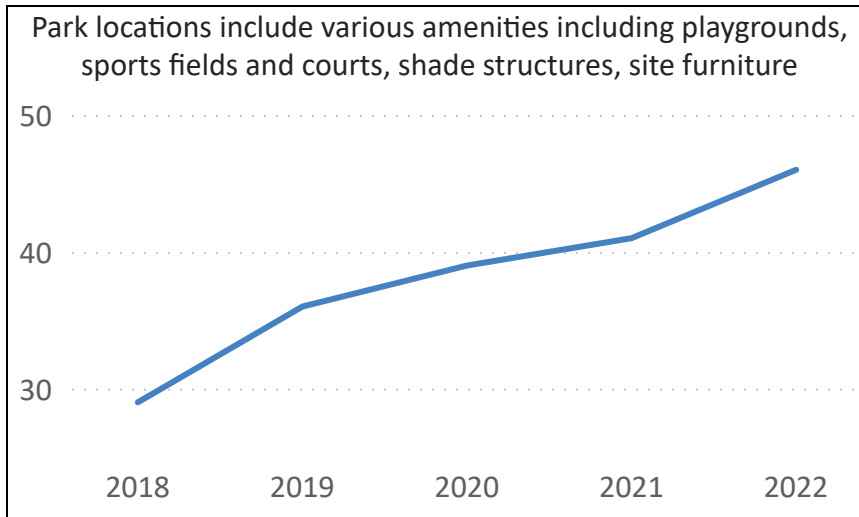
## 2023 Key Priorities & Objectives

### Community Parks, Culture & Recreation (CPRC)

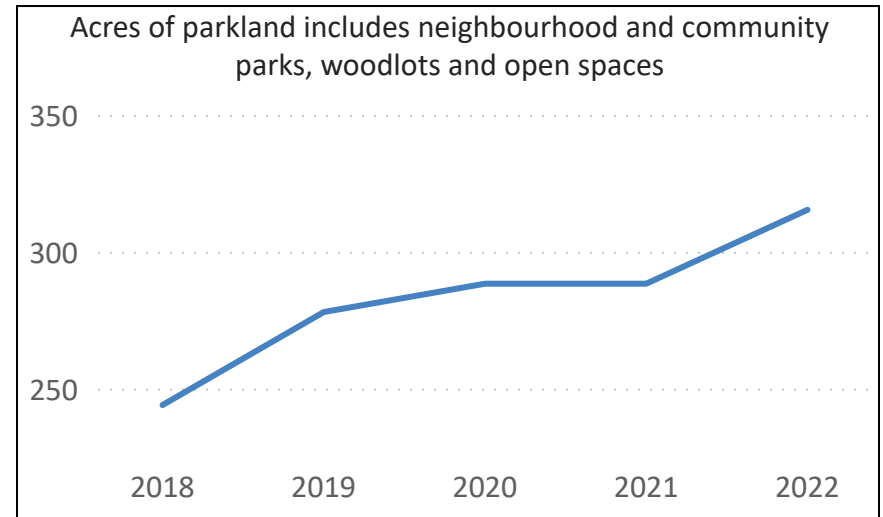
<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Work with Human Resources and Finance to prepare for and implement operations at the Health and Active Living Plaza
	Lead and motivate staff team including professional development opportunities, retention, and recruitment
	Perform department review update including department form and function, growth projections and staffing including the Health and Active Living Plaza
<b>Quality Programs and Services</b>	<b>Objectives</b>
	Lead the return to in person programs and events post COVID
	Deliver innovative recreation-based programs and events and place making strategies to facilitate community connection
	Support the multi-year financial plan for the operation of the Health & Active Living Plaza including funding review Bill 23
	Develop Sponsorship and Donation Policy and Presentation Package for Municipal Facilities, Parks and Trails including the Health and Active Living Plaza
	Enhance and expand diverse and inclusive programs and events consistent with the Equity Diversity and Inclusion Framework
	Develop terms of reference and possible agreement for a private public partnership opportunity for a multi-sport dome facility
<b>Environmental Stewardship</b>	<b>Objectives</b>
	Implement environmentally friendly conservation and demand management technology within facilities and parks infrastructure
	Complete the review of the Tree Preservation and Protection program including tree compensation and potential private property by-law
<b>Responsible Growth</b>	<b>Objectives</b>
	Complete the Active Transportation and Trails Master Plan (ATTMP) update including mapping, priorities and standards with a and pedestrian safety sign implementation
<b>Build Complete Communities</b>	<b>Objectives</b>
	Construction and Project Management of new Health & Active Living Plaza
	Engage CIES in the coordination of the ATTMP and provide feedback on the design concept and detailed design of the EG/Bradford Link
	Contribute to streetscape and urban design improvement projects including the signature planter program, and revitalization projects (Holland Landing/Yonge Street, Mount Albert and Yonge and Green Lane)
	Public consultation, design, and construction of new park and trail development: Emily Park reconstruction and Simcoe Trail Extension, Soldiers Bay Recreation and Education Pier, Nokiidaa Trail Supplementary Parking and Oriole Wilderness Park, Manor Forest Trail

\* All 2022 numbers have been estimated to year end for comparison purposes

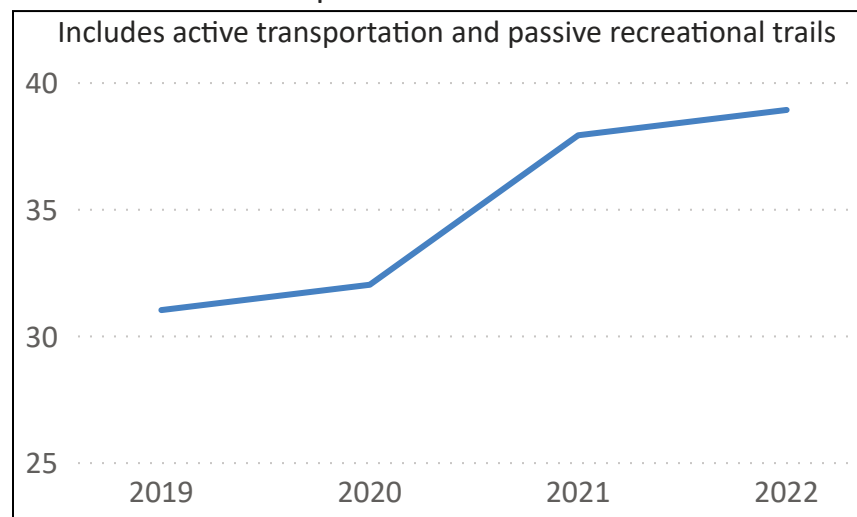
### Number of Parks



### Parkland Acreage

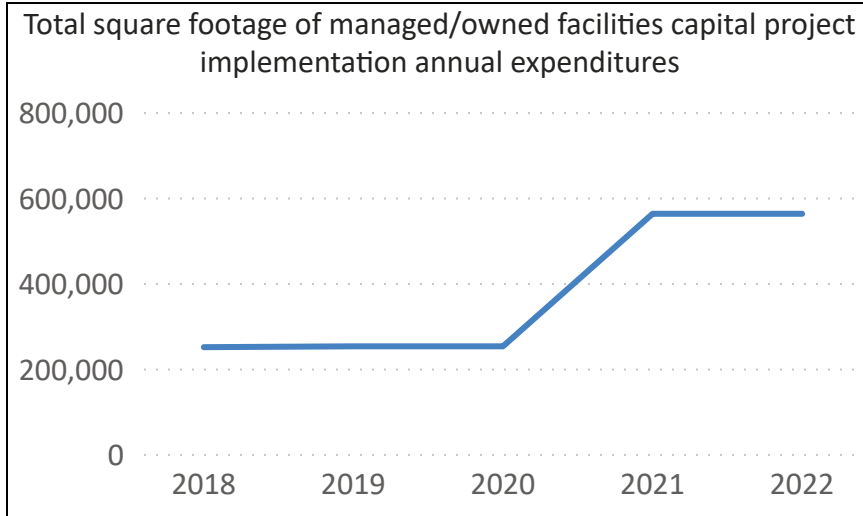


### Active Transportation & Trails - Total KMs

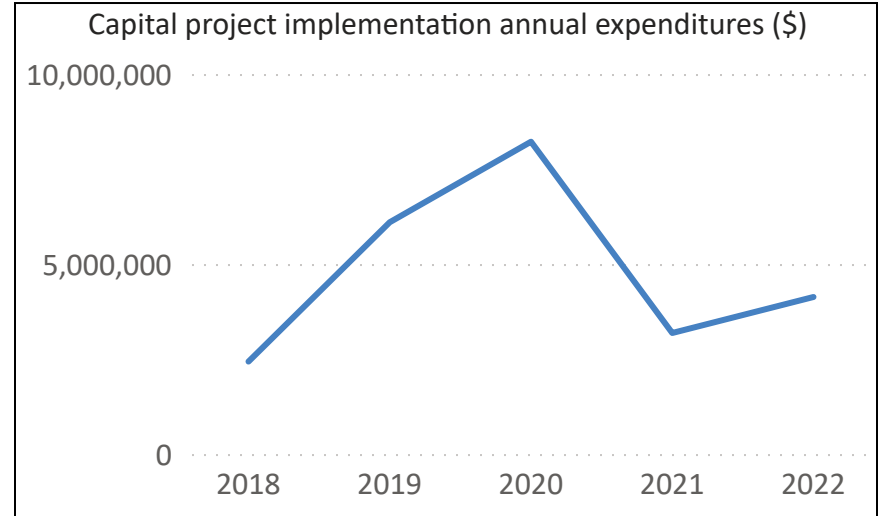


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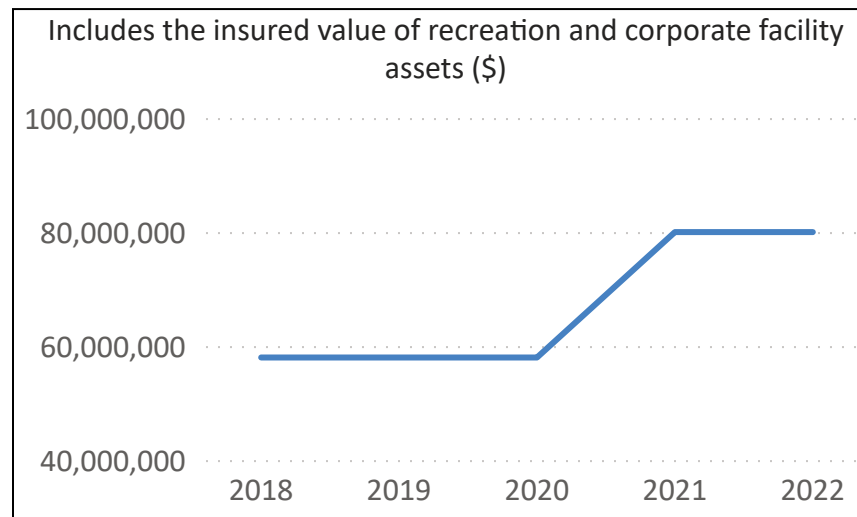
## Facilities - Managed/Owned



## Capital Projects - Annual Expenditures



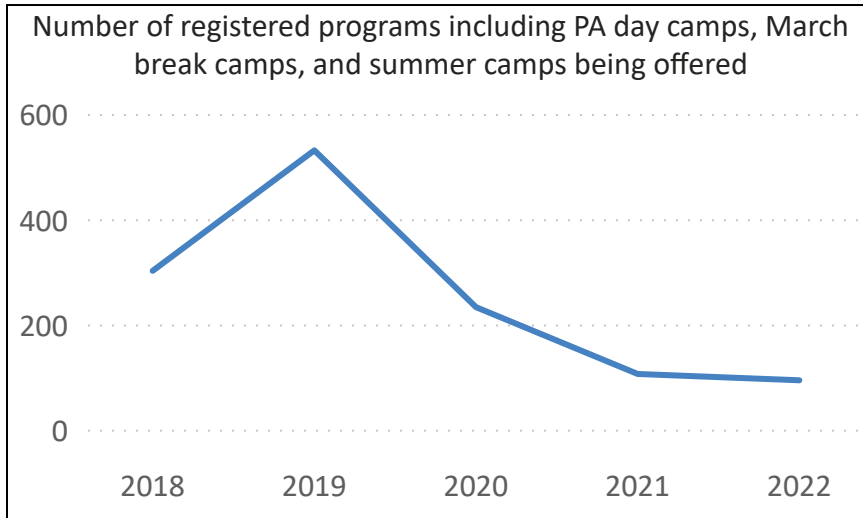
## Insured Facilities Assets



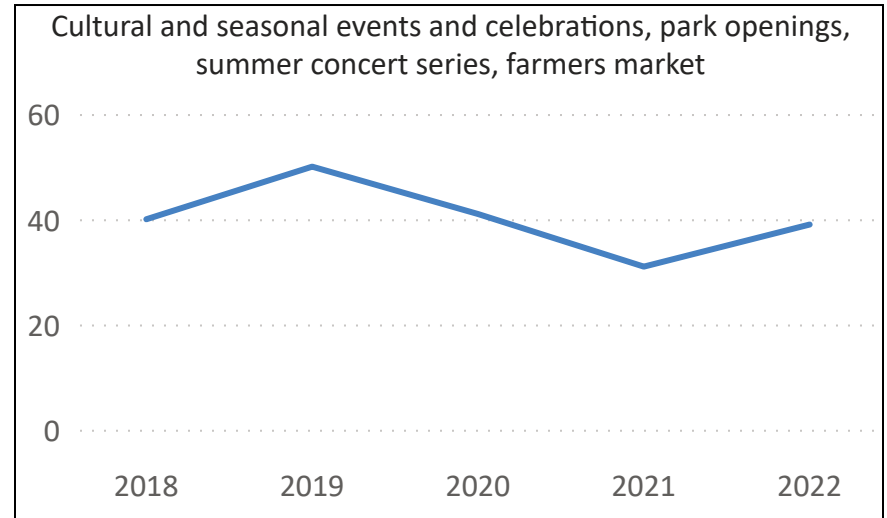


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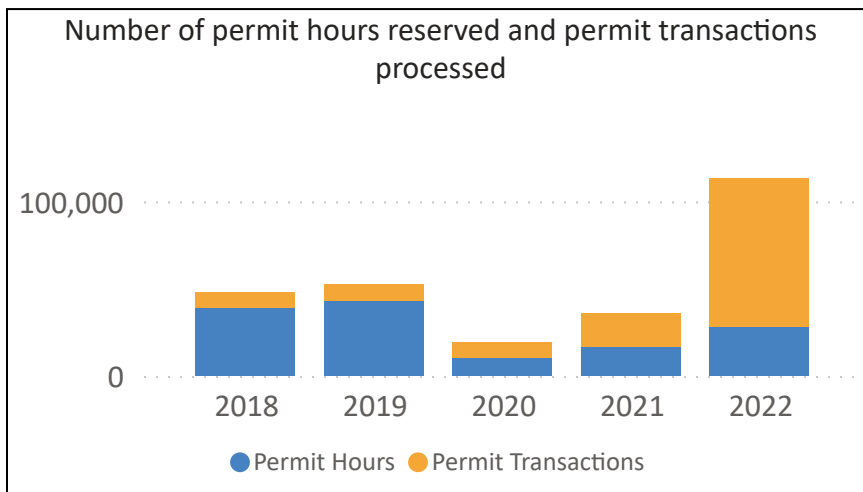
## Registered Programs Offered



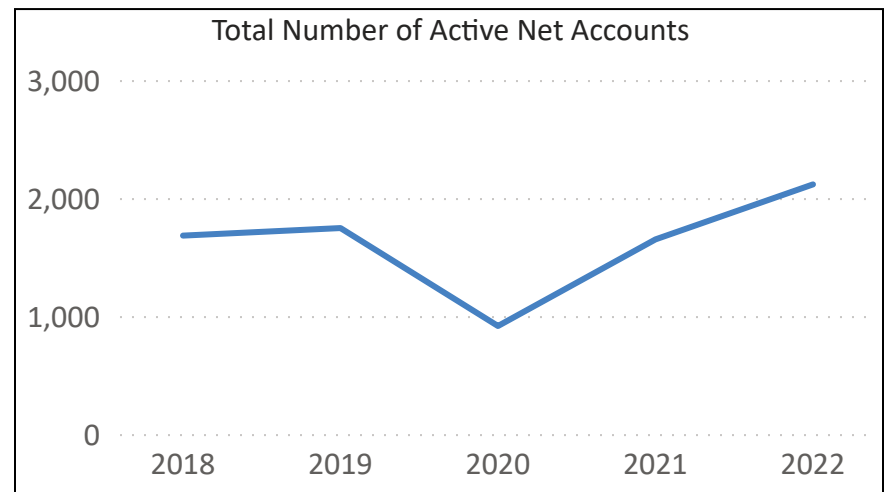
## Special Events Held



## Permit Hours & Permit Transactions



## Active Net Accounts



2020/2021 Reduction in programs and permits due to COVID-19. Offset by a reduction in cost.

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# Budget Summary

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The Community Parks, Recreation and Culture (CPRC) 2023 operating budget includes expenditures of approximately \$7.3 million, or 24% of the Town's total operating expenditures.

The salary and benefits budget for CPRC has increased by approximately \$459,000. This includes additional part time staff in recreation programs and events, as well as step and merit increases, cost of living adjustments and benefit cost adjustments. It also includes a new Facilities Maintenance Technician that was partially offset by part time salaries. A new Aquatics and Recreation Supervisor has also been included but has been offset by existing funding for the Health and Active Living Plaza.

Utility costs have increased by approximately \$67,000 to align with rising cost of hydro and gas in all facilities. Materials and supplies have increased by \$34,500 to account for increasing cost of materials as well as growth in the number of parks to maintain. The property and building maintenance budget is increasing by \$30,000 due to higher fire inspection costs and increased age of assets. A \$15,000 increase in contracted services is related to rising costs for facilities maintenance. Costs have increased in mileage, program instructors and uniforms for the recreation programs.

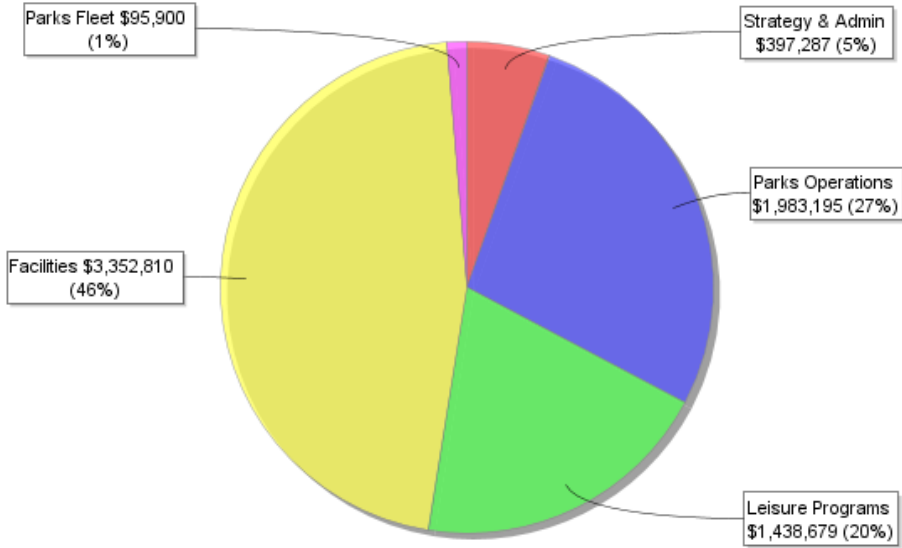
Costs have been partially offset by increases in user fee revenue as program registrations are expected to return to pre-COVID levels.

The provision for one time costs associated with COVID included in the 2022 budget in the amount of \$192,300 has been removed from both the expenses and the draw from reserve. A draw from reserve is included in the Leisure Programs branch for the aquatics supervisor that has been funded by the Health and Active Living reserve contributions.

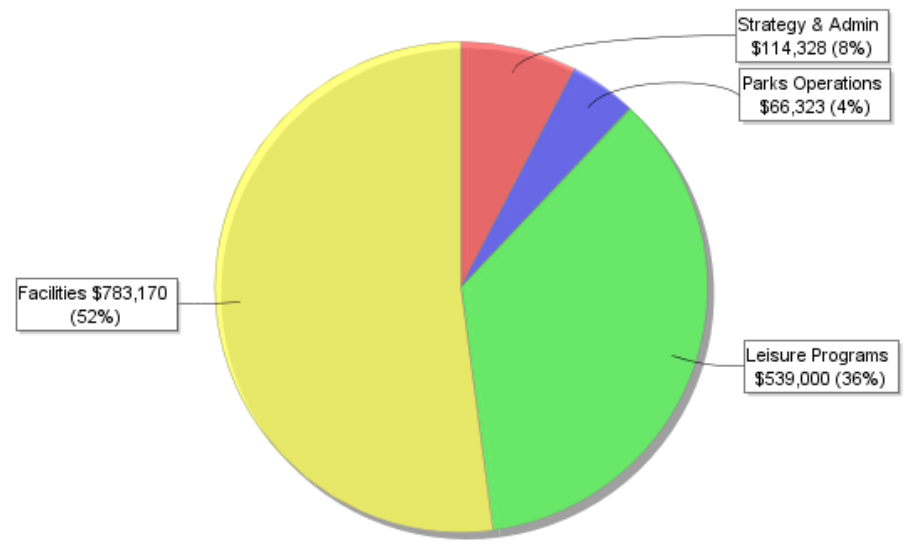
The net budget is increasing by approximately \$404,000 or 7%.

<b>Community Parks, Recreation &amp; Culture 2023 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Parks Operations</b>	<b>Leisure Programs</b>	<b>Facilities</b>	<b>Parks Fleet</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures									
Salaries and Benefits	358,854	1,328,818	1,182,829	2,013,919		4,884,420	4,425,738	458,682	10%
Advertising	800					800	800		
Communications	4,660	5,500		6,270		16,430	14,430	2,000	14%
Contracted Services		58,800	48,500	83,323	4,200	194,823	179,823	15,000	8%
Courier and Mail Processing	550					550	550		
Equipment and Vehicle		39,500	4,000	43,950		87,450	85,740	1,710	2%
Equipment Repair		2,000		83,527	30,200	118,227	118,227		
Insurance		2,100				2,100	2,100		
Materials and Supplies	6,900	116,450	26,200	81,520	61,500	294,570	260,070	34,500	13%
Mileage	3,000	500	4,000	2,600		10,100	8,100	2,000	25%
Program Instructors			132,700			132,700	127,700	5,000	4%
Property and Building Maintenance		81,000		249,200		330,200	300,000	30,200	10%
Public Works		16,000				16,000	9,000	7,000	78%
Rent			28,200	88,626		116,826	113,426	3,400	3%
Software Licences and Maintenance	5,800					5,800	5,800		
Training, Professional Development and Memberships	16,223	8,500	9,900	9,430		44,053	37,499	6,554	17%
Uniforms and Safety Clothing	500	8,500	2,350	7,000		18,350	18,050	300	2%
Utilities		176,730		784,445		961,175	894,428	66,747	7%
Indirect Corporate Costs		138,797		(101,000)		37,797	30,098	7,699	26%
COVID One Time Costs							192,300	(192,300)	(100%)
<b>Total Expenditures</b>	<b>397,287</b>	<b>1,983,195</b>	<b>1,438,679</b>	<b>3,352,810</b>	<b>95,900</b>	<b>7,272,371</b>	<b>6,823,879</b>	<b>448,492</b>	<b>7%</b>
Revenues									
Development Charges	(114,328)					(114,328)	(114,328)		
Grants		(615)				(615)	(615)		
Library				(94,808)		(94,808)	(91,406)	(3,402)	4%
Sales				(17,590)		(17,590)	(17,590)		
User Fees		(65,708)	(539,000)	(670,772)		(1,275,480)	(1,171,515)	(103,965)	9%
<b>Total Revenues</b>	<b>(114,328)</b>	<b>(66,323)</b>	<b>(539,000)</b>	<b>(783,170)</b>		<b>(1,502,821)</b>	<b>(1,395,454)</b>	<b>(107,367)</b>	<b>8%</b>
Transfers									
Contributions to Reserves				432,238	174,878	607,116	607,116		
Draw from Reserves	(12,703)		(129,263)	(250,500)		(392,466)	(455,503)	63,037	(14%)
<b>Total Transfers</b>	<b>(12,703)</b>		<b>(129,263)</b>	<b>181,738</b>	<b>174,878</b>	<b>214,650</b>	<b>151,613</b>	<b>63,037</b>	<b>42%</b>
<b>NET BUDGET</b>	<b>270,256</b>	<b>1,916,872</b>	<b>770,416</b>	<b>2,751,378</b>	<b>270,778</b>	<b>5,984,200</b>	<b>5,580,038</b>	<b>404,162</b>	<b>7%</b>

**Expenditures by Branch**



**Revenues by Branch**



The Emergency and Community Safety Services Department enhances the fire and life safety of the Town's residents, businesses and visitors by: delivering public education programs; performing prevention inspections and enforcement; ensuring emergency management through an essential Emergency Management Program; and providing effective suppression, rescue, and medical response which includes personnel and equipment.

The composite department is supported by 29 full time positions and a roster of ± 60 paid-on-call firefighters.



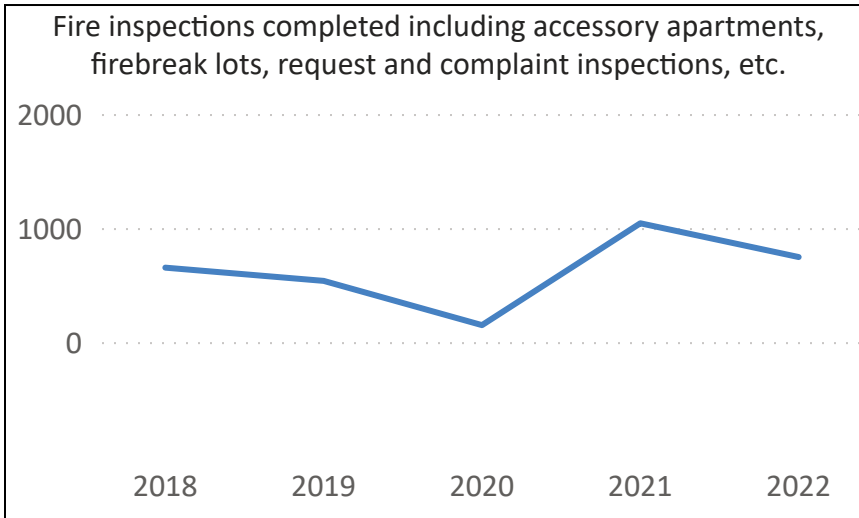
## 2023 Key Priorities & Objectives

### Emergency & Community Safety Services (ECSS)

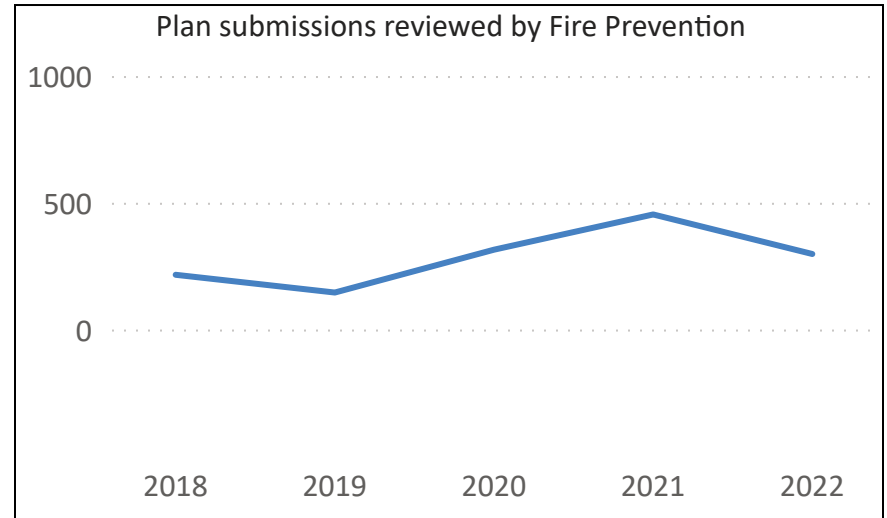
<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Onboard and set vision of new Education and Development Officer relating to training and development of staff
	Provide support and develop all Emergency Services staff and officer groups through a variety of training and development opportunities to ensure quality recruitment, retention and to meet certification regulations under the FPPA and OFM
	Support and enhance the PTSD Prevention Plan with development of Peer Support Team
	Extended health care benefits for the paid-on call firefighter group
	Digitization and modernization of data reporting tools and operational processes
	Maintain partnership with Fire and Emergency Services Training Institute (FESTI) to develop specific training programs for leadership and response capabilities
	Commission primary EOC at the Operations Centre
Maintain and manage the composite fire model	
<b>Quality Programs and Services</b>	<b>Objectives</b>
	Champion annual Smoke/CO Program in the community
	Develop the Community Risk Assessment (CRA)
	Advance and implement Municipal Modernization Program options for shared services
	Advance and implement recommendations from refreshed Fire Master Plan
	Develop and enhance existing virtual training and incident command tools/classroom
	Conduct review of the Establishing and Regulating By-law to ensure it reflects the current and growing needs of the community
	Achieve legislative compliance in Emergency Management with the Province and York Region
Create a succession plan and officer school	
Augment installation of Tablet Command Program for front line operations	
<b>Environmental Stewardship</b>	<b>Objectives</b>
	Explore future potential electric fire truck
Develop a Flood Contingency Plan for Emergency Management, with support from York Region and LSRCA	
<b>Responsible Growth</b>	<b>Objectives</b>
	Coordinate with human Resources and initiate the process for collective bargaining
	Planning and analysis for fourth Fire Station and investigate opportunities to secure land and commence developing the scope of requirements for the project
	Conduct annual Paid on Call Firefighter recruitment
Monitor performance metrics to ensure adequate service levels for all divisions	
<b>Build Complete Communities</b>	<b>Objectives</b>
	Manage fleet replacement cycle including tender process for a replacement pumper
	Capital plan to enhance security at fire stations
	Capital Asset Management, i.e., bunker gear, specialty tools and equipment replacement based on useful lifecycle
	Continue to build and foster relationships with community, internal and external partners
Renovation planning for Station 2-6	

*\* All 2022 numbers have been estimated to year end for comparison purposes*

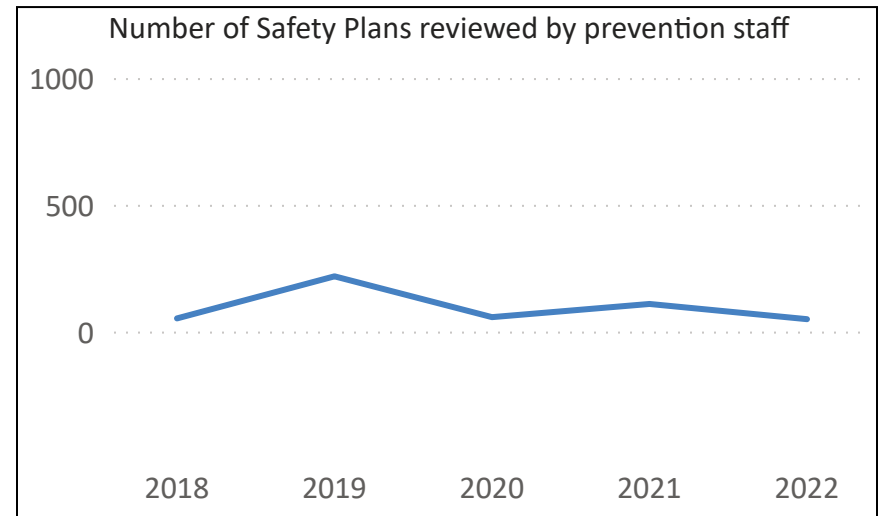
### Inspections - Fire



### Plans Review



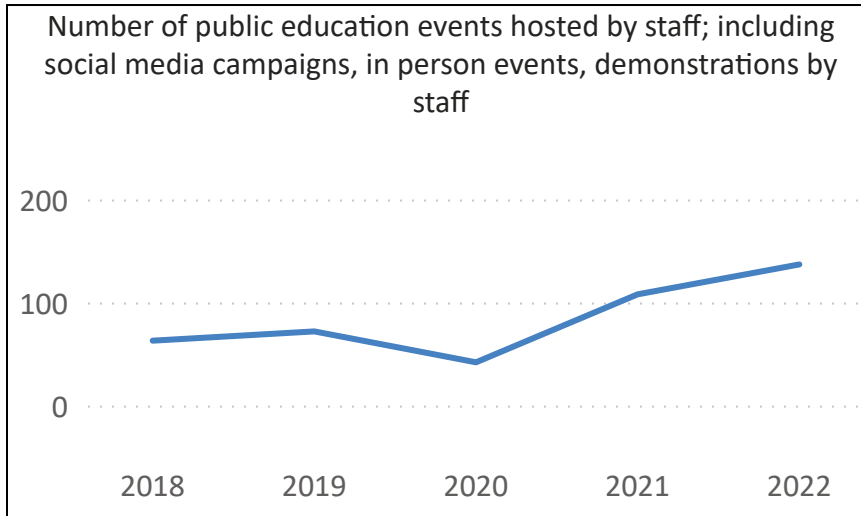
### Fire Safety Plans



\* All 2022 numbers have been estimated to year end for comparison purposes

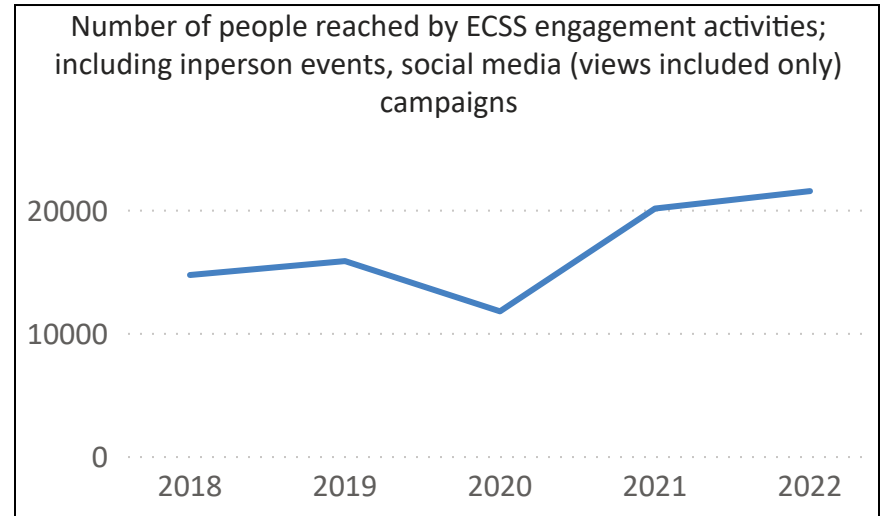
## Public Education Activities (Events/Demonstrations)

Number of public education events hosted by staff; including social media campaigns, in person events, demonstrations by staff



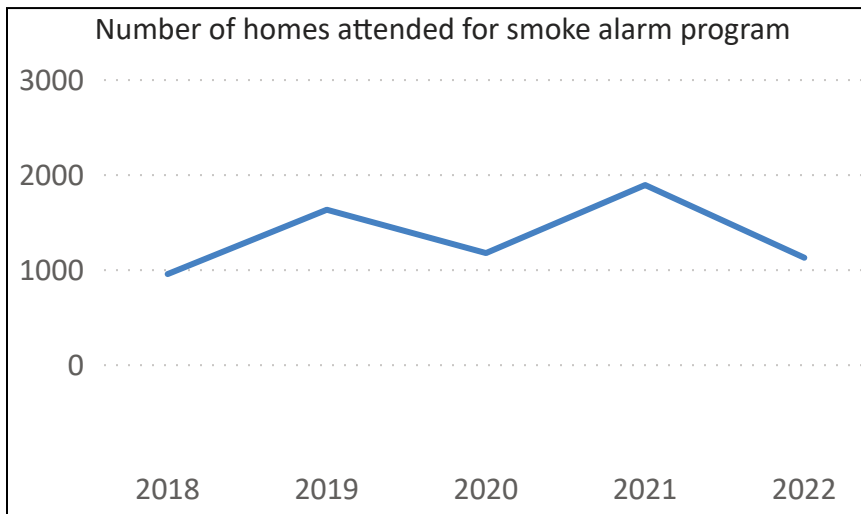
## Public Education Engagement (Population)

Number of people reached by ECSS engagement activities; including inperson events, social media (views included only) campaigns



## Homes Visits in the Smoke Alarm/CO Program

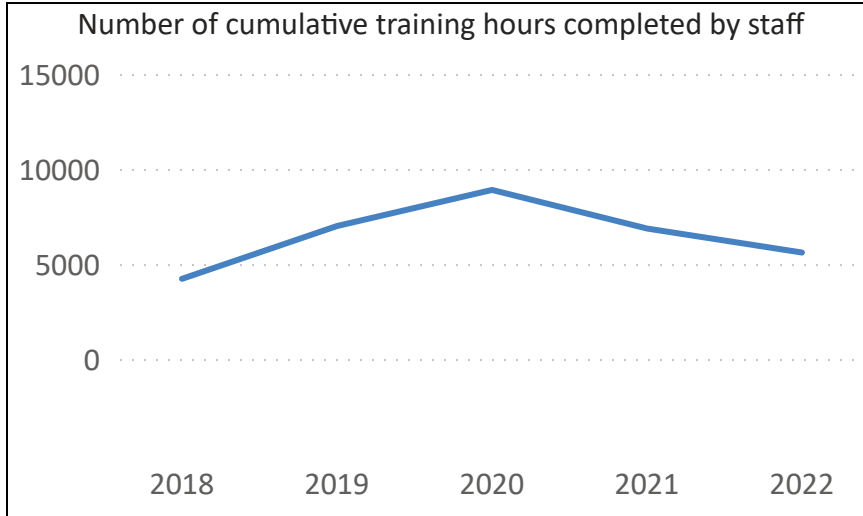
Number of homes attended for smoke alarm program



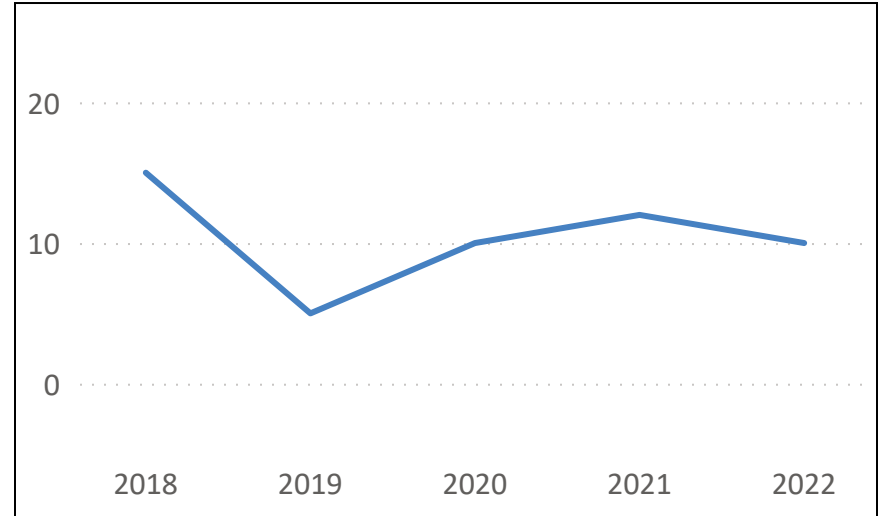


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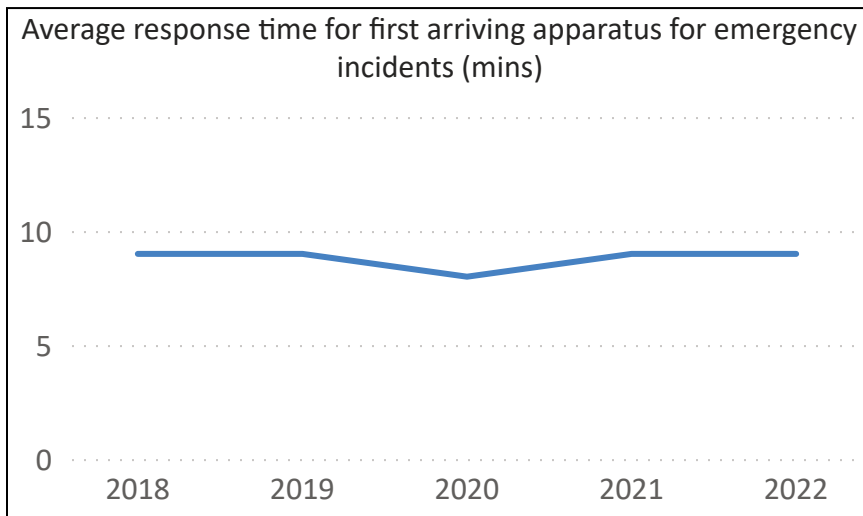
### Training Hours



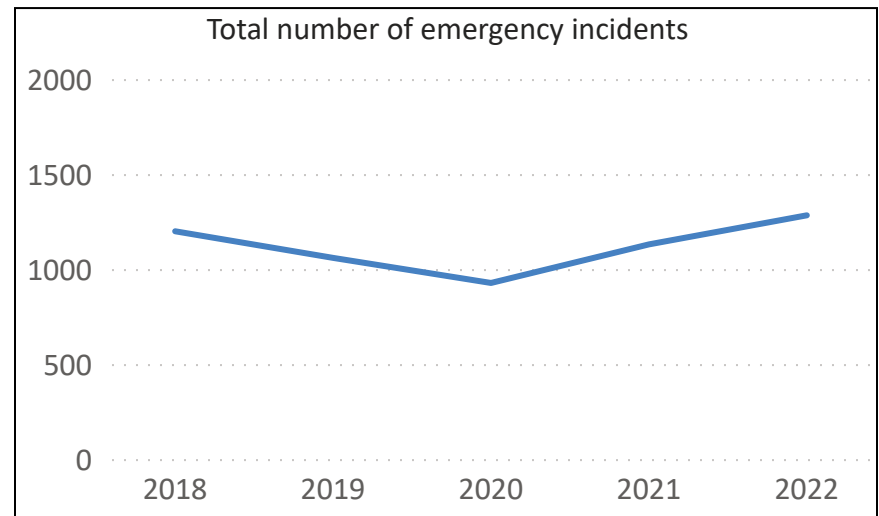
### Fire Investigations



### Response Time



### Emergency Incidents



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## Budget Summary

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The Emergency and Community Safety Services 2023 operating budget includes expenditures of approximately \$5.6 million or 19% of the Town's total operating expenditures.

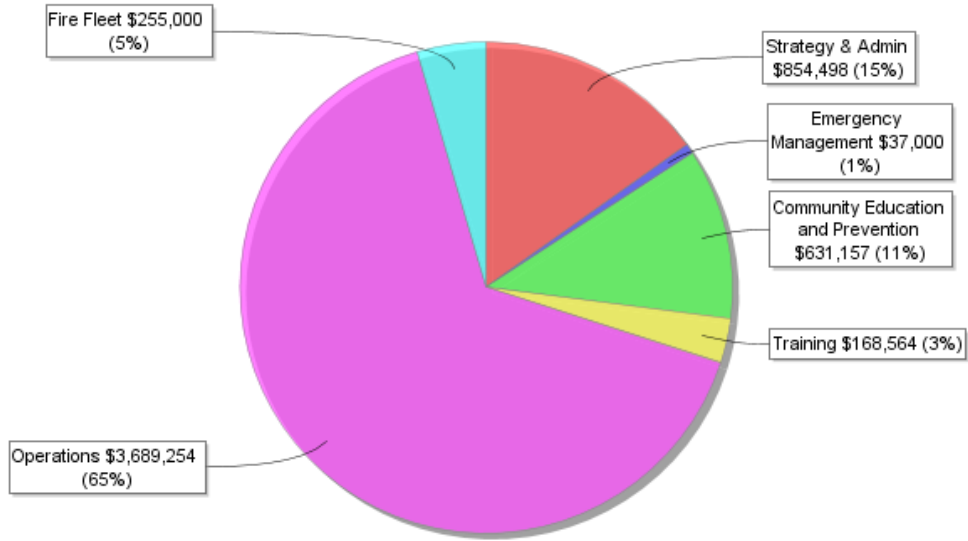
The salary and benefits budget for Emergency Services has increased by approximately \$213,000 or 5%. This includes service recognition increases, step increases and benefit cost increases. It also includes budget for two new firefighters for half of the year. The salary increase also reflects an increase in cost for Paid On Call firefighters to align with actuals, and hiring part time students to assist with prevention and community education programs.

Equipment repair costs are increasing by \$100,000 to align the budget with actual expenditures. These costs include annual mandatory testing and certification for fire apparatus and equipment. Materials and supplies are increasing by approximately \$50,000 to account for increased uptake in prevention/education programs, events and campaigns, as well as additional requirements in the primary Emergency Operations Centre. Training and professional development has increased by \$10,000 to reflect the increased demand for training, certification and maintenance of the existing programs and initiatives. Utilities have increased by \$3,000 to align with rising cost and usage. The decrease in Other Agencies/Municipalities of approximately \$86,000 reduces the provision for the eventual replacement of the current York Region radio system. This is partially offset by an increased contribution to reserves of \$50,000 to fund the Town's share of replacement costs.

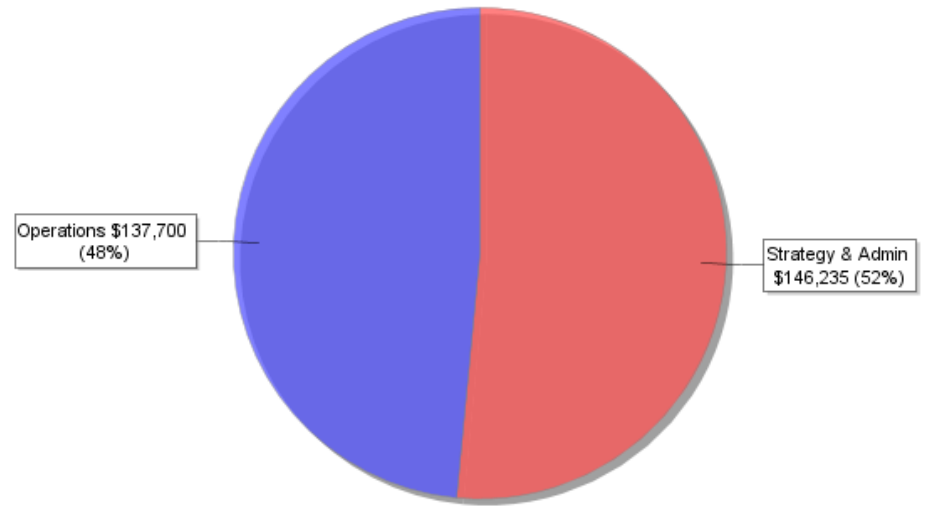
The net budget is increasing by approximately \$343,000 or 7%.

<b>Emergency and Community Safety Services 2023 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Emergency Management</b>	<b>Community Education and Prevention</b>	<b>Training</b>	<b>Operations</b>	<b>Fire Fleet</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures										
Salaries and Benefits	688,028		606,157	158,494	3,302,754		4,755,433	4,542,709	212,724	5%
Communications	10,000						10,000	8,545	1,455	17%
Consultants										
Equipment and Vehicle					30,000		30,000	27,800	2,200	8%
Equipment Repair						200,000	200,000	100,000	100,000	100%
Materials and Supplies	21,000	15,000	25,000	7,000	5,250	55,000	128,250	78,390	49,860	64%
Mileage	3,070						3,070	3,070		
Other Agencies/Municipalities		22,000		3,070	158,639		183,709	269,909	(86,200)	(32%)
Property and Building Maintenance					84,816		84,816	84,816		
Software Licences and Maintenance					7,275		7,275	7,275		
Training, Professional Development and Memberships	97,400						97,400	87,400	10,000	11%
Uniforms and Safety Clothing	35,000				35,000		70,000	70,000		
Utilities					65,520		65,520	62,520	3,000	5%
<b>Total Expenditures</b>	<b>854,498</b>	<b>37,000</b>	<b>631,157</b>	<b>168,564</b>	<b>3,689,254</b>	<b>255,000</b>	<b>5,635,473</b>	<b>5,342,434</b>	<b>293,039</b>	<b>5%</b>
Revenues										
Development Revenue	(46,235)						(46,235)	(46,235)		
Motor Vehicle Accidents	(100,000)						(100,000)	(100,000)		
Services to Other Municipalities					(137,700)		(137,700)	(137,700)		
<b>Total Revenues</b>	<b>(146,235)</b>				<b>(137,700)</b>		<b>(283,935)</b>	<b>(283,935)</b>		
Transfers										
Contributions to Reserves					50,000	502,946	552,946	502,946	50,000	10%
Draw from Reserves			(290,249)		(372,318)		(662,567)	(662,567)		
<b>Total Transfers</b>			<b>(290,249)</b>		<b>(322,318)</b>	<b>502,946</b>	<b>(109,621)</b>	<b>(159,621)</b>	<b>50,000</b>	<b>(31%)</b>
<b>NET BUDGET</b>	<b>708,263</b>	<b>37,000</b>	<b>340,908</b>	<b>168,564</b>	<b>3,229,236</b>	<b>757,946</b>	<b>5,241,917</b>	<b>4,898,878</b>	<b>343,039</b>	<b>7%</b>

**Expenditures by Branch**

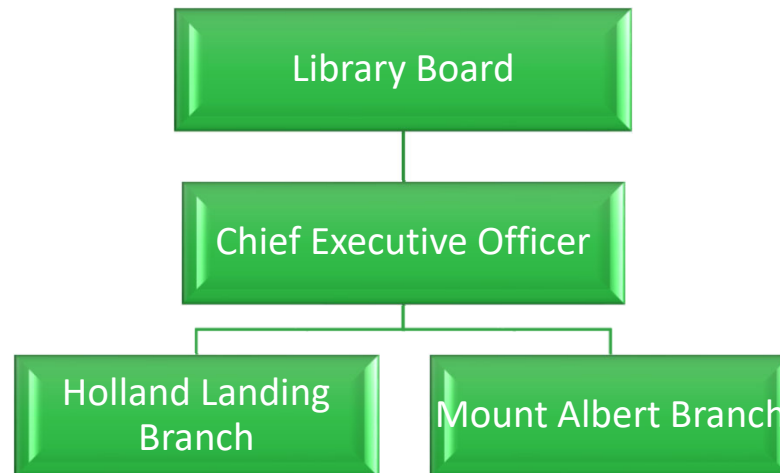


**Revenues by Branch**



Library Services are governed by a separate Board in accordance with the Public Libraries Act. The Town of East Gwillimbury provides annual funding to the Library and has a member of Council on the Library Board. East Gwillimbury Public Library's vision is to nurture literacy in all its forms and is a place to create, play, learn and grow. In pursuit of this mandate, the library provides many free or low-cost programs and services to the residents of East Gwillimbury. These include print and digital literacy based programs for children and adults, free loans of books (print and electronic), technology and other materials, and free Internet access (including Wi-Fi). The Library is an identified Municipal Cultural Resource that plays a key role in engaging youth and newcomers and preserving the Town's culture.

The Library is supported by 17 full time positions.

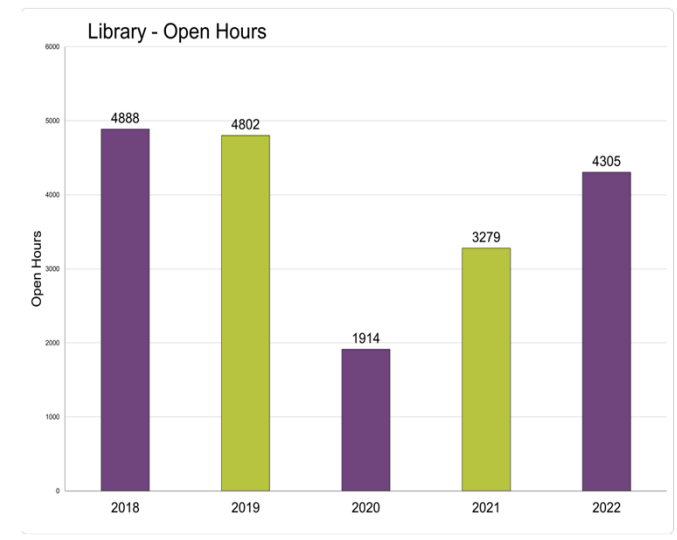
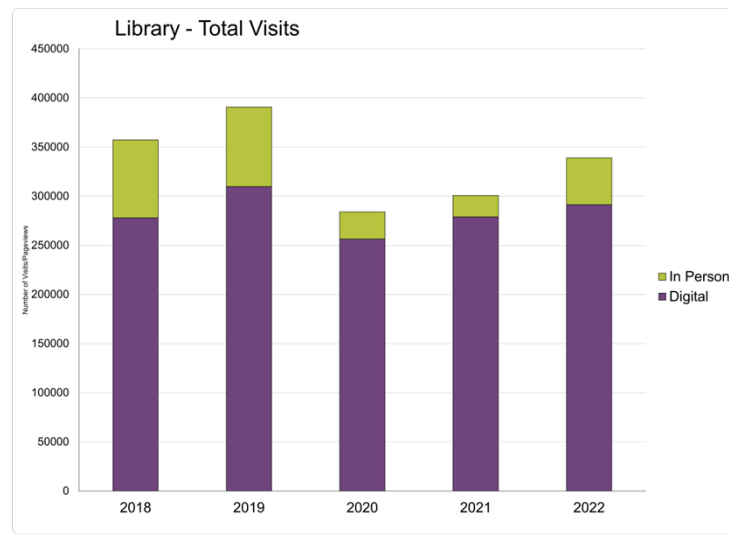
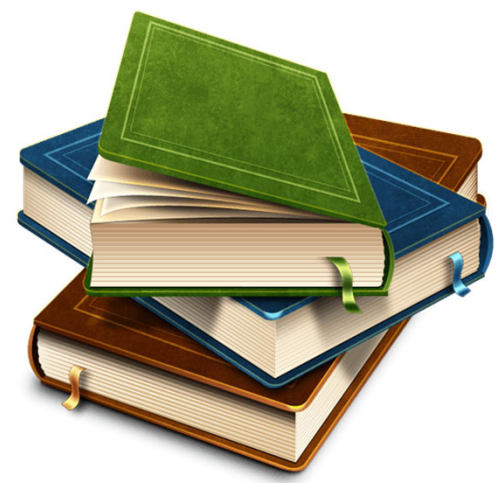
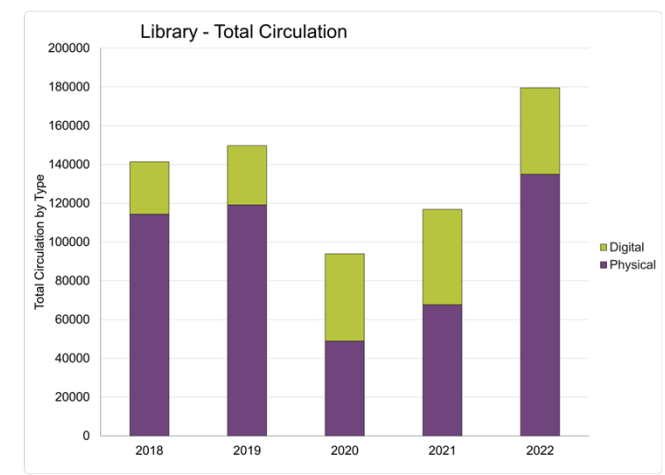
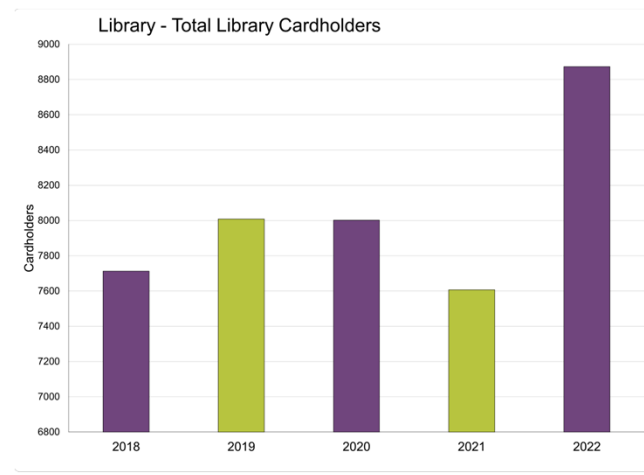
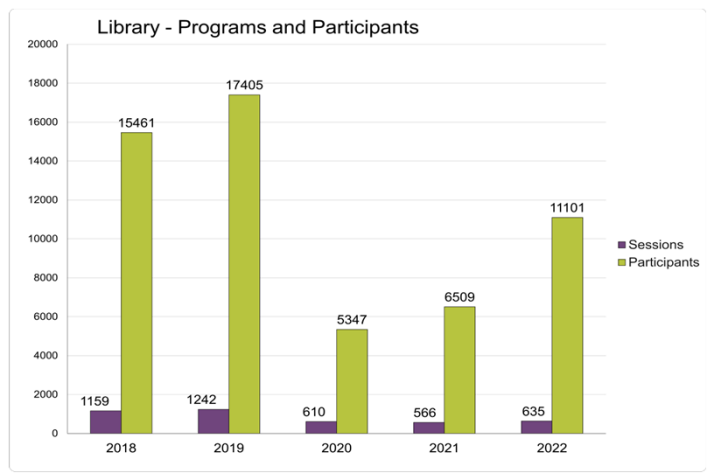


## 2023 Key Priorities & Objectives

### Library (LIB)

<b>Culture of Municipal Excellence</b>	<b>Objectives</b>
	Create a new Strategic Plan for 2023-2026 that commits to enriching our community through modern programs and services
	Foster a supportive work environment and regularly engage with employees to ensure their career fulfillment
	Continue to act as general library liaison on the Town's Strategic Management Team
<b>Quality Programs and Services</b>	<b>Objectives</b>
	Offer innovative programs and deliver service excellence to the residents of East Gwillimbury in a variety of formats
	Continue to provide high quality collections and expand digital offerings to meet community demands
	Expand library membership through outreach opportunities and promotion
<b>Environmental Stewardship</b>	<b>Objectives</b>
	Seek opportunities to be a green leader in the community
<b>Responsible Growth</b>	<b>Objectives</b>
	Together with CPRC, ensure timely repair and maintenance of existing facilities to address the service expectations of the community and necessity of accessible library spaces
	The Library, in cooperation with the Town, will commence the operational planning and provisions for the Health & Active Living plaza, currently under construction
<b>Build Complete Communities</b>	<b>Objectives</b>
	Promote multilingual, inclusive, and accessible collections and services
	Continue to collaborate with the Town of East Gwillimbury to provide convenient and complementary services
	Expand Food Pantry operations to ensure nourished bodies and minds

East Gwillimbury Public Library works to support the Town of East Gwillimbury's Strategic Plan: A Plan to Move us Forward. EGLP follows its own Strategic Plan that sets the vision and direction for the Library and is the foundation to guide decisions, projects, and initiatives. The Library's three priorities, Build and Innovate, Engage, and Deliver, align with the Town of East Gwillimbury's overall vision and core purpose. You can view EGLP's strategic plan by visiting their website, [egpl.ca](http://egpl.ca)



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# Budget Summary

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The East Gwillimbury Public Library 2023 operating budget includes expenditures of approximately \$2.0 million or 7% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$97,000. This includes step increases, benefits and cost of living adjustments as well as additional hours for food pantry staff. A Customer and Community Service Specialist has been converted from part time to full time, as well as another Customer and Community Service Specialist has been added to prepare for the opening of the Health and Active Living Plaza branch.

The software licensing budget has increased by \$15,000 to provide software licensing for hybrid work that was previously paid via federal/provincial COVID grant funding. Materials and supplies has increased by approximately \$12,000 to account for rising cost of program supplies and digital content. Budget increases are also included in advertising, equipment, rent and courier and mail processing and are all related to inflationary increases in these areas.

A one time increase has been included for consulting for \$6,000 to cover the cost of creating the strategic plan for the Library. This expense is offset by a draw from the Library operating reserve. A draw from reserve is included for the customer and community service specialist position that has been funded by the Health and Active Living reserve contributions.

The net budget for this department is increasing by approximately \$91,000 or 5%.



<b>East Gwillimbury Public Library 2023 Tax Supported Budget</b>	<b>Library Administration</b>	<b>2023 Budget</b>	<b>2022 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures					
Salaries and Benefits	1,652,586	1,652,586	1,555,388	97,198	6%
Advertising	9,500	9,500	8,500	1,000	12%
Audit Services	3,725	3,725	3,260	465	14%
Bank Fees, Payroll and Other Charges	6,290	6,290	6,290		
Communications	8,976	8,976	8,800	176	2%
Consultants	8,500	8,500	2,500	6,000	240%
Contracted Services	2,100	2,100	2,480	(380)	(15%)
Courier and Mail Processing	7,425	7,425	7,115	310	4%
Equipment and Vehicle	18,500	18,500	15,800	2,700	17%
Library					
Materials and Supplies	111,400	111,400	99,045	12,355	12%
Mileage	4,050	4,050	4,050		
Program Instructors	4,250	4,250	8,500	(4,250)	(50%)
Public Engagement/Corporate Events	4,000	4,000	3,500	500	14%
Rent	94,808	94,808	91,153	3,655	4%
Software Licences and Maintenance	53,500	53,500	38,500	15,000	39%
Training, Professional Development and Memberships	17,785	17,785	15,785	2,000	13%
<b>Total Expenditures</b>	<b>2,007,395</b>	<b>2,007,395</b>	<b>1,870,666</b>	<b>136,729</b>	<b>7%</b>
Revenues					
Grants	(43,967)	(43,967)	(37,079)	(6,888)	19%
User Fees	(8,000)	(8,000)	(12,921)	4,921	(38%)
<b>Total Revenues</b>	<b>(51,967)</b>	<b>(51,967)</b>	<b>(50,000)</b>	<b>(1,967)</b>	<b>4%</b>
Transfers					
Contributions to Reserves	149,498	149,498	144,760	4,738	3%
Draw from Reserves	(48,173)	(48,173)		(48,173)	
<b>Total Transfers</b>	<b>101,325</b>	<b>101,325</b>	<b>144,760</b>	<b>(43,435)</b>	<b>(30%)</b>
<b>NET BUDGET</b>	<b>2,056,753</b>	<b>2,056,753</b>	<b>1,965,426</b>	<b>91,327</b>	<b>5%</b>