

MEMORANDUM

To: Council

Cc: Senior Management Team

From: Finance Department

Date: November 21, 2025

Subject: 2026 Budget Submission Addendum Package #3

Please see the attached items provided for your information to support the 2026 Business Plan and Budget submission.

Item	Page #	Addition/ Update	Comments
Capital Project Details			
CS-23-002 Climate Action Plan Development	Add #3. Item 1 of 7	Addition	New budget top-up request
DS-26-004 Built Heritage Strategy Implementation	Add #3. Item 2 of 7	Addition	New capital budget request
PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications	Add #3. Item 3 of 7	Update	Revised project detail and amount in capital budget request
PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch	Add #3. Item 4 of 7	Update	Revised project detail and amount in capital budget request
Summary Items			
Budget Survey Results	Add #3. Item 5 of 7	Update	Updated budget survey results received between Oct 16 – Nov 17
Tax Supported Budget – Summary of Amendments	Add #3. Item 6 of 7	Addition	Amendments recommended by Budget Committee and Remaining Items for Consideration
Capital Budget – Summary of Amendments	Add #3. Item 7 of 7	Addition	Amendments recommended by Budget Committee and Remaining Items for Consideration

Printed copies of the information will be left in the mailroom at the Civic Centre for pickup. If you have any questions, please let me know.

Thanks,
Warren Marshall
General Manager, Finance / Treasurer

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-002 Climate Action Plan Development		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

To create the Climate Action Plan to align with the Environmental Strategy.

The \$90,000 top-up is essential to expand capacity within the Environmental Initiatives branch and strengthen partnerships with Georgina Island First Nation. Funding will support a Program Assistant to enhance research, reporting, and community outreach, and an Environmental Steward to lead culturally informed engagement on climate adaptation and stewardship. These roles will improve program delivery, increase community participation, and ensure Indigenous knowledge is meaningfully integrated into local environmental action.

Project Justification

This project addresses the growing need for additional capacity to deliver effective, inclusive climate action at the local level. The Town's Environmental Initiatives branch is expanding its programming and community engagement but requires dedicated staff to maintain momentum and ensure meaningful collaboration with Indigenous partners. By funding the Program Assistant and Environmental Steward positions, the project strengthens administrative efficiency, supports knowledge sharing, and builds stronger relationships with Georgina Island First Nation. This investment ensures that environmental programs are culturally informed, data-driven, and accessible to the wider community, advancing shared goals in sustainability, reconciliation, and climate resilience.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-002 Climate Action Plan Development		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Supplies - Materials	18,000	15,000	3,000					
Contracted Services - Advertising	4,000		4,000					
	22,000	15,000	7,000					
Professional Fees								
Contracted Services - External	53,000	30,000	23,000					
Contracted-Special/Capital Consultant	60,000		60,000					
	113,000	30,000	83,000					
Expenditures Total	135,000	45,000	90,000					
Funding								
Community Contribution								
Environmental CCC	22,500	22,500						
	22,500	22,500						
Reserve / Reserve Funds								
Water Infrastructure Reserve	11,250	11,250						
Sewer Infrastructure Reserve	11,250	11,250						
	22,500	22,500						
Grant								
Grants - Miscellaneous 1	70,000		70,000					
Grants - Miscellaneous 2	20,000		20,000					
	90,000		90,000					
Funding Total	135,000	45,000	90,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-002 Climate Action Plan Development		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	July	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Environmental CCC, Water Infrastructure, Sewer Infrastructure, Grants	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-004 Built Heritage Strategy Implementation		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Cost to hire a Planner on a 12-month contract to implement the priorities in the near term (Present - Dec. 31, 2026) Built Heritage Strategies, with particular emphasis on Strategy 1.1 – Designating the 23 properties prioritized for further study in the Town's Heritage Registry Review Report, 2021.

Project Justification

Staff have spent the last two years working on the creation of a Built Heritage Strategy, which outlines the specific actions and resources required to support Council's heritage conservation priorities, with a focus on protecting and promoting the Town's built heritage and maintaining and enhancing the identity and character of East Gwillimbury. The Built Heritage Strategy also supports the actioning of items to move forward the Town's 2022-2026 Strategic Plan, and therefore is an input into Development Services annual departmental business plans. This project will help to execute the first priorities of the Built Heritage Strategy and pursue implementation of others in the near term.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-004 Built Heritage Strategy Implementation		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted-Special/Capital Consultant	370,377		370,377					
	370,377		370,377					
Expenditures Total	370,377		370,377					
Funding								
Community Contribution								
Arts & Cultural CCC	210,377		210,377					
	210,377		210,377					
Developer Contribution								
Revenue/Recovery from Developers	160,000		160,000					
	160,000		160,000					
Funding Total	370,377		370,377					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Deferred Revenue, CCC Arts & Cultural	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

Installation of a platform or stair lift to provide barrier-free access to elevated program areas that are currently not fully accessible to persons with mobility challenges. The work will include:

- Structural and architectural modifications required for lift installation
- Replacement or resizing of door frames to meet accessibility clearance requirements
- Installation of automatic door operators (push-button and/or sensor-activated)
- Electrical and fire-safety integration as required by the Ontario Building Code and AODA

Project Justification

Installing an accessibility lift supports compliance with the Accessibility for Ontarians with Disabilities Act and the Ontario Building Code - Barrier-Free Design Requirements. This upgrade removes a significant physical barrier and ensures the community centre meets both current and emerging accessibility requirements.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	100,000		100,000					
	100,000		100,000					
Expenditures Total	100,000		100,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	100,000		100,000					
	100,000		100,000					
Funding Total	100,000		100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	March	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

Supply and installation of an Automatic Transfer Switch (ATS) to enable seamless connection of a backup generator during power interruptions. The ATS will allow the building to automatically switch to generator-supplied power when a utility outage occurs, and safely revert to grid power once service is restored.

Project Justification

Mount Albert Lions Community Centre is in an area that loses power frequently. The automatic mechanism ensures uninterrupted power transfer to maintain essential services and protect public safety. Automatic back up power is required to continue to provide proper services to those permitting the space for functions, such as wedding receptions.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	75,000		75,000					
	75,000		75,000					
Professional Fees								
Internal Labour Costs Allocation	10,800		10,800					
	10,800		10,800					
Expenditures Total	85,800		85,800					
Funding								
Reserve / Reserve Funds								
Facility Reserve	85,800		85,800					
	85,800		85,800					
Funding Total	85,800		85,800					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2027	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

Operating Impact								
	Total	2026	2027	2028	2029	2030	2031	2032
Supplies - Fuel for Vehicles/Equipment	500		500					
Total	500		500					

TOWN OF EAST GWILLIMBURY

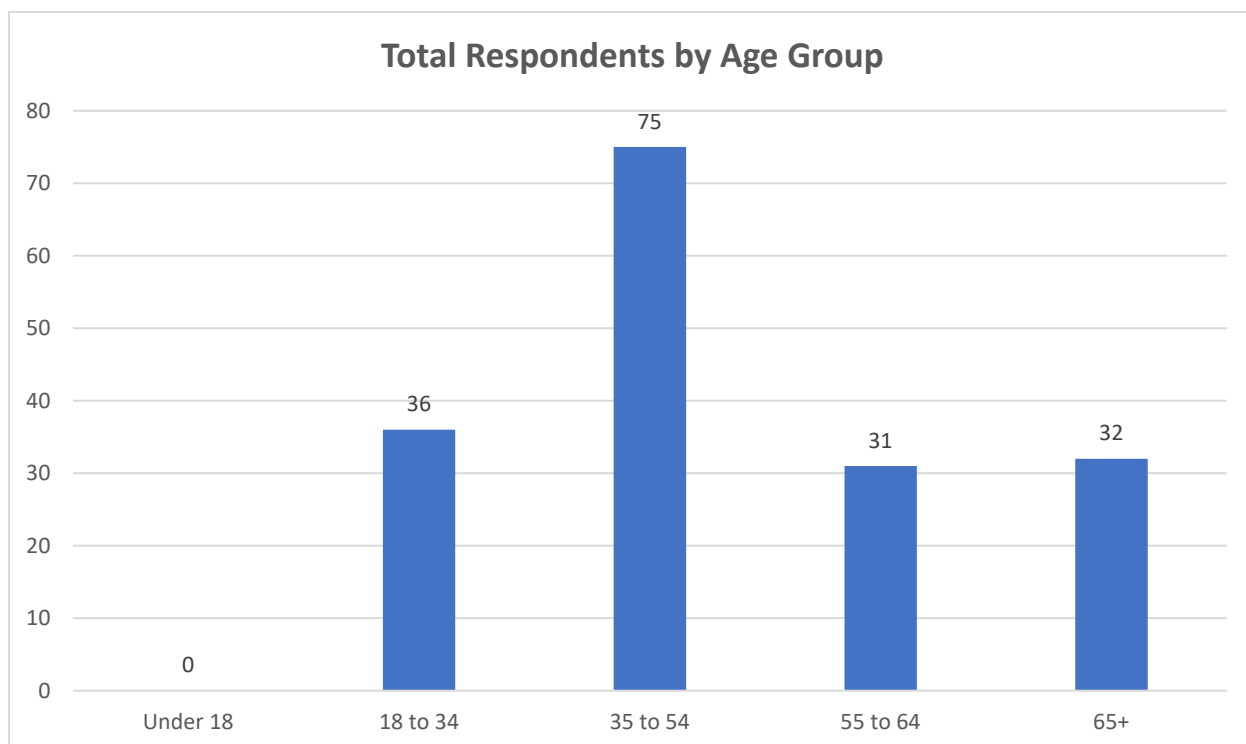
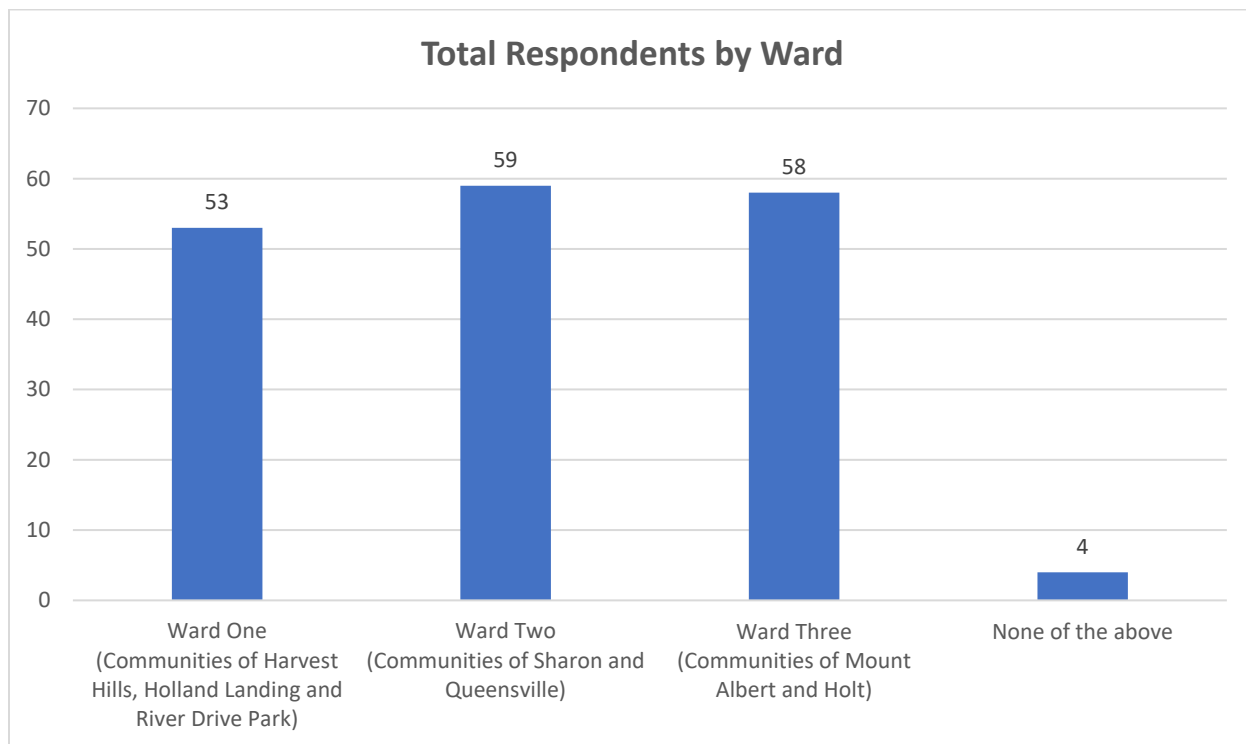
Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



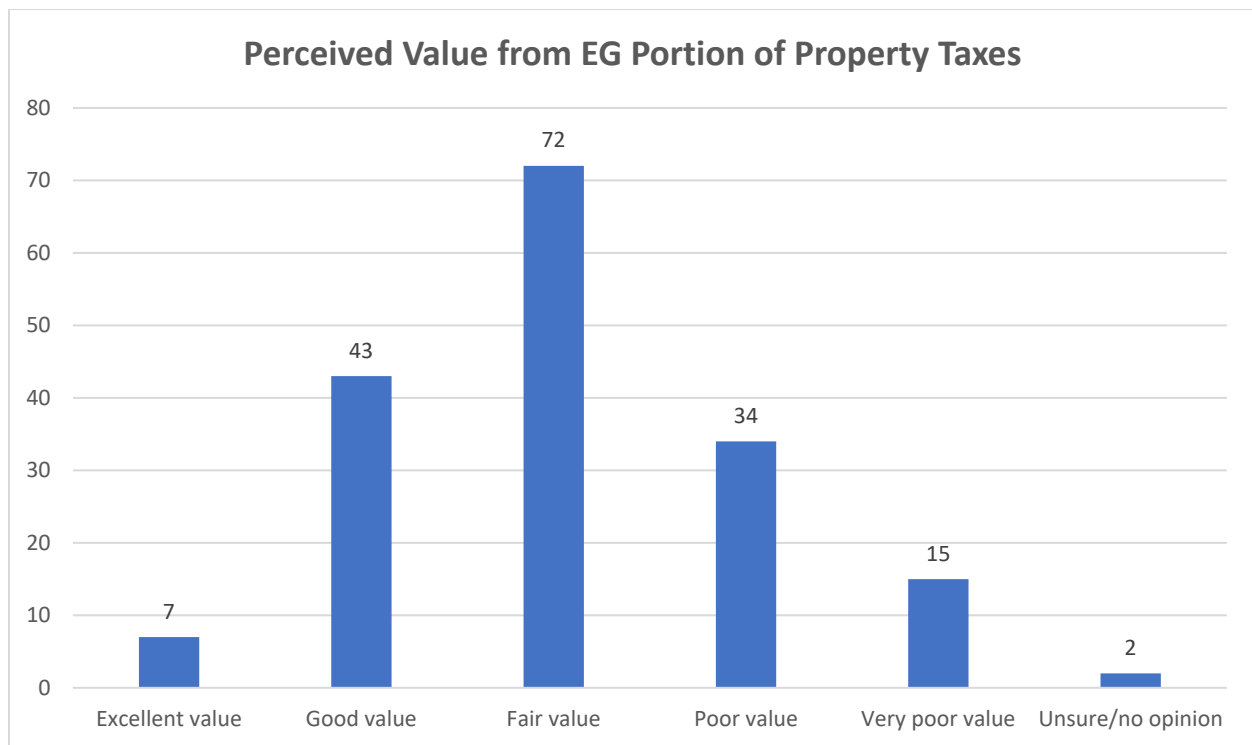
Respondent Demographics



Value-For-Money

Survey Question: For every dollar of property taxes paid in 2025, 39% is used to support Town programs, services, and projects (e.g., waste collection, road/sidewalk maintenance, fire and emergency services, parks and trails, recreation spaces, etc.), with the remaining allocated to the Region of York (42%) and local school boards (19%).

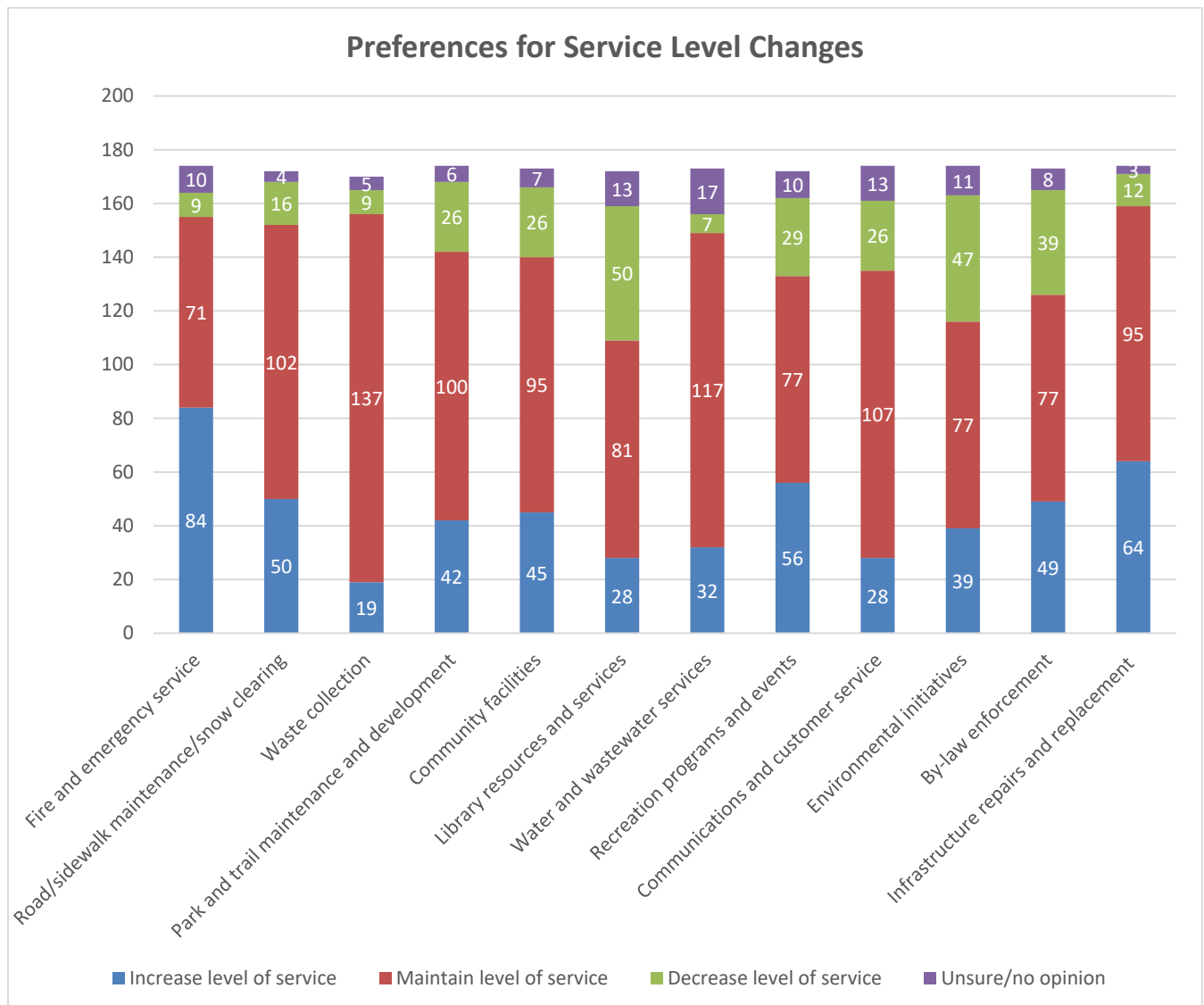
How would you rate the value that you receive from the Town of EG (39%) portion of your tax dollars?



Level of Service

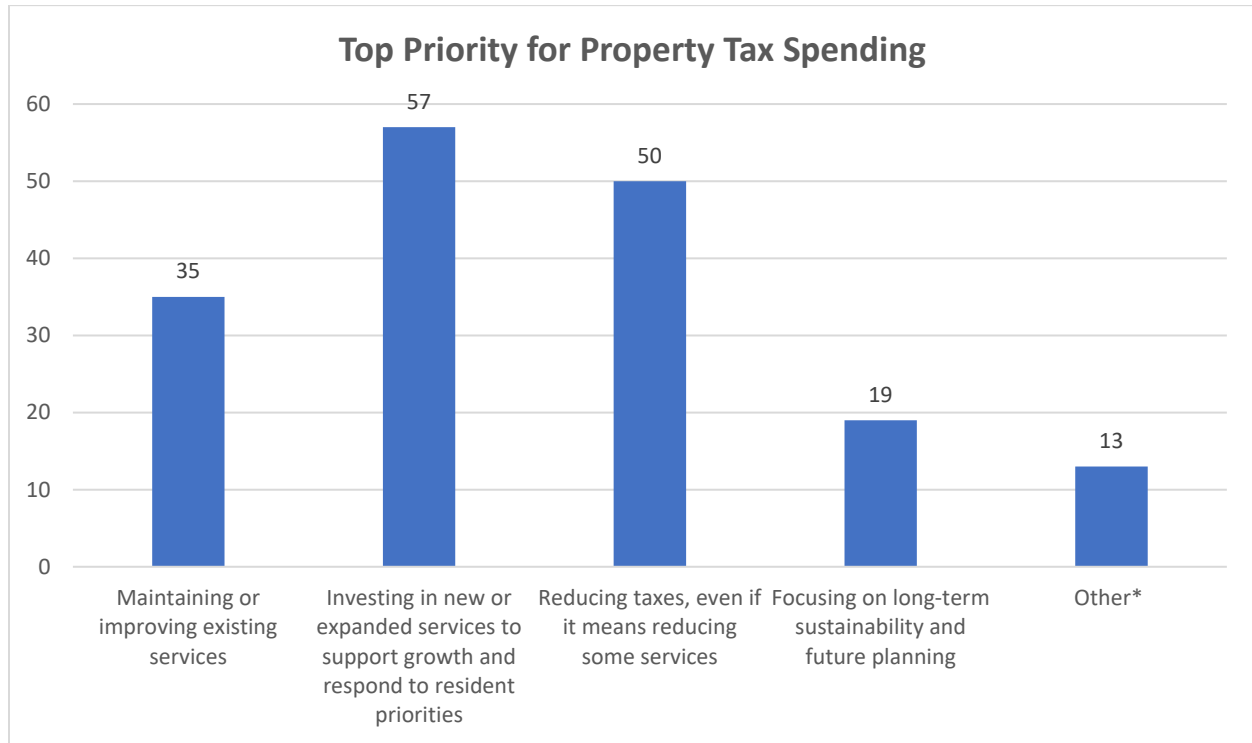
Survey Question: Funding for the Town's programs and services comes from many different sources, including property taxes, user fees and charges, grant programs, the provincial and federal governments, and others. An important part of budget deliberations includes allocating appropriate funds to deliver the level of service that the community expects and relies upon, while aiming to reduce keep overall tax increases low.

Based on your experience interacting with the following Town programs and services, please indicate what change in service levels you would support.



Spending Priorities

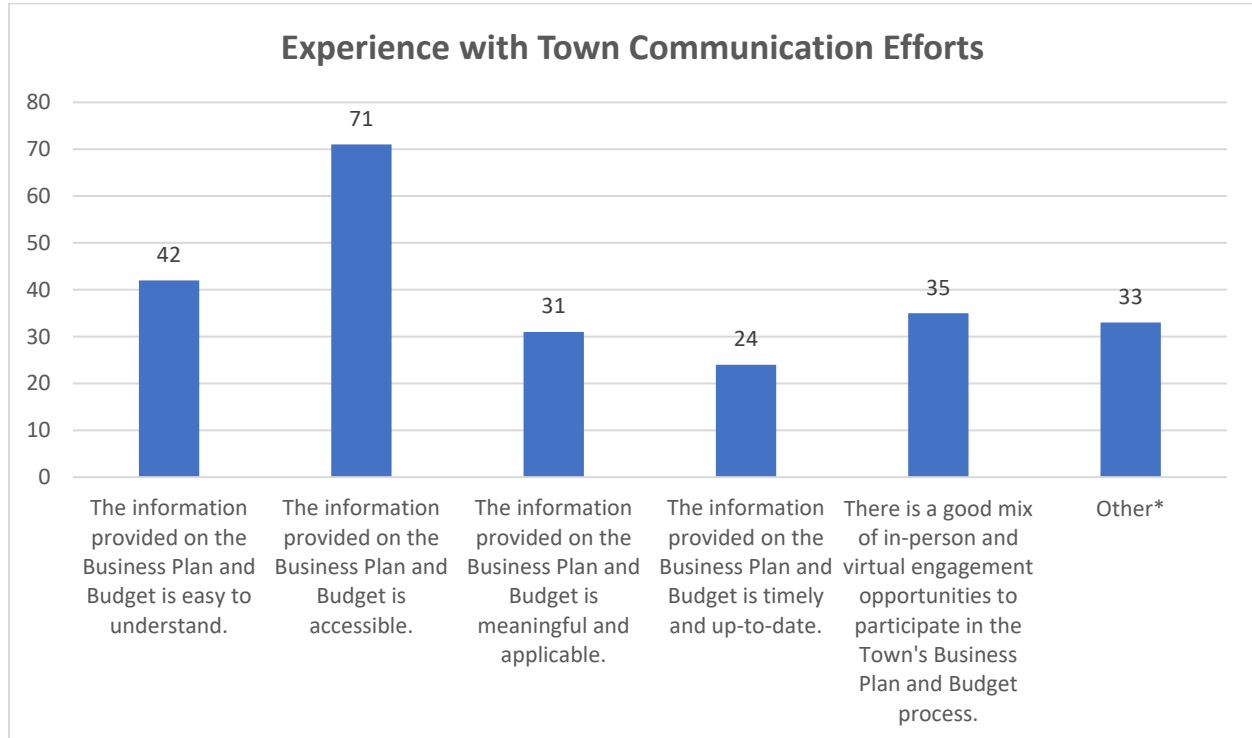
Survey Question: **What is your top priority for how tax dollars are spent?**



**see "Spending Priorities" category in Summary of Written Feedback section below for comments received after October 16, 2025*

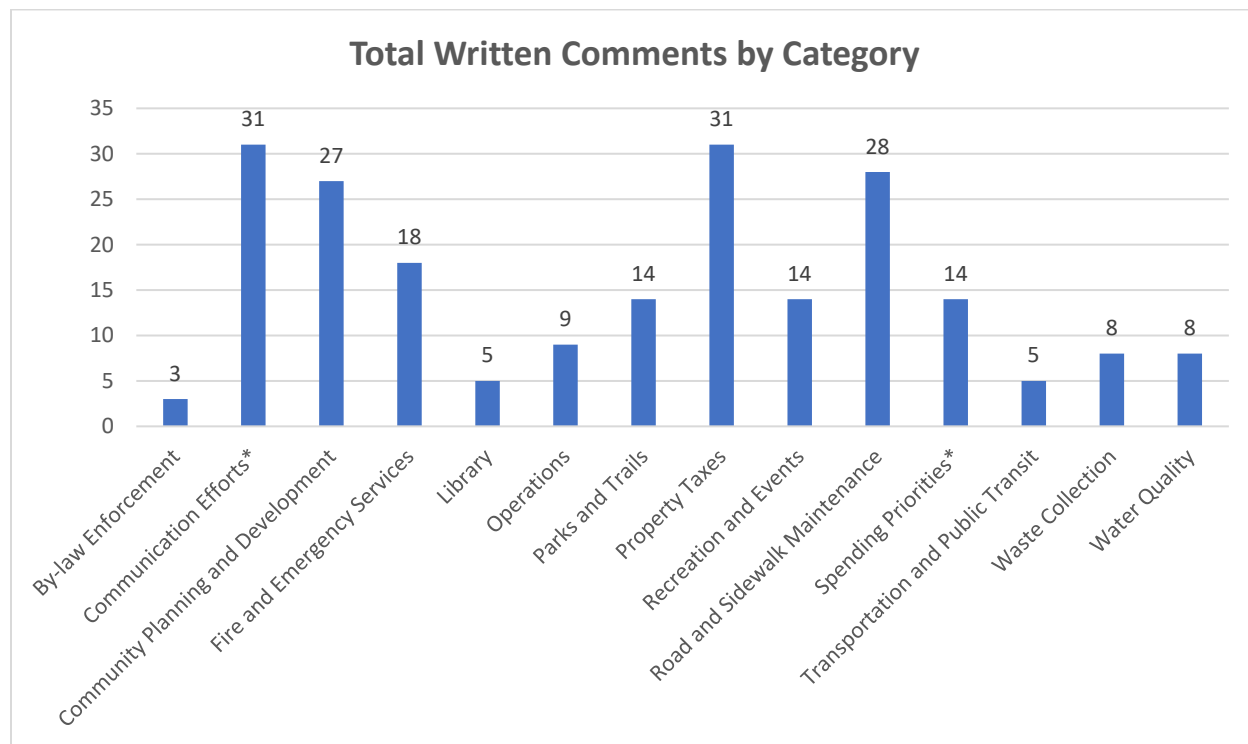
Business Plan and Budget Communications

Survey Question: Which of the following best describes your experience with the Town's communication efforts on the Business Plan and Budget (select all that apply)?



**see "Communication Efforts" category in Summary of Written Feedback section below for comments received after October 16, 2025*

Summary of Written Feedback



Please note that the written responses below reflect submissions received after October 16, 2025. For written responses received prior to October 16, 2025, please see the Supplemental Information section of the 2026 Business Plan and Budget.

Category	Comments
By-law Enforcement	No bilaw enforcement. No parking enforcement on roadways. Always told its due to not enough staff. So poor budgeting practices lead to cars blocking the driveways all year long, no 3 hr max enforced
Communication Efforts*	I think the town could be more transparent about advising residents how much they spend and what they spend our tax dollars on
	Until I saw this, I do not recall any communications regarding the business plan and budget
	I don't know where the business plan and budget are located. It's not easily accessible. It should have been available for download (using an external link) here.
	Town counsellors are inaccessible - or if they are accessible, they choose to follow their own path and worry about their own careers.

	All town communications need to cover legal obligations but also should be in layman's language to prevent people getting upset prematurely or where there is no need to be upset. Should be in layman's language. Not everyone understands the basics and the process and they get upset often when there is no need.
	No one knows we have this. Need to have signage up on the roads so people know
	Not properly communicated. Have no idea unless I come across it randomly.
Community Planning and Development	School board needs to bring a high school...kids having to leave the community is a wasted opportunity for them to participate in our town and programs.
	We want a secondary school located at EG
	More dollars should be spent supporting small business resources, opportunities, and more affordable and free vendors opportunities.
	I have lived in this area for over 35 years. Still no HIGH SCHOOL! Build new subdivisions first with no infrastructure in place. That's backwards.
	Debt free, clean parks, a new HALP centre much needed
Fire and Emergency Services	Increase in population, no increase for fire services or any other services
	It is my understanding that my community (HL) is also underserved for fire and emergency services.
Library	The HALP opening was exciting. Unfortunately it seems to be all building and no services. The library seems understaffed and there are not many programs being offered in the other parts of the building. With all this potential, why aren't we staffing appropriately so we can all use it?
Parks and Trails	Would like to see more trails connect in the subdivision where the HALP is
	I wish someone would do something about the motorized vehicles on the town trails. It's disruptive and damaging the trails.
Property Taxes	Population is increasing rapidly, services remain the same. Poor value for money paid by each resident. Blue box collection savings should result in a lower property tax bill for each home.
	I am on a septic tank so I don't incur sewage cost, public walkways and trails are not maintained during winter so I give the town only a fair rating for use of public funds. If approved the 2026 budget will have increased taxes by 23% over the last 4 years. Not good value for my money.
	We should not be wasting tax payer money on more libraries or hiring private sector professionals when we already have them here.
Recreation and Events	I'm a home small business and the vendor fees are too high for someone who is just starting out and not making a steady income. Can there be limited free vendor spaces available or can you find sponsors to cover the costs to help whether it's 50% split or 100% covered. Would also love to see more mental health and wellness coaching or programs to help with our young athletes and residents in general.
	Increase access to more affordable opportunities for vendors for town run events, openings like the HALP, small business day, it was a missed opportunity not to showcase local businesses as vendors, for example. Suggest to create affordable or

	free vendor opportunities working with the Town and economic development department. As a local small business owner, I want to share that there are limited opportunities to participate in community events at reduced vendor rates. For businesses that are just starting out, it's difficult to justify paying hundreds of dollars for a farmers' market or vendor spot, especially when traffic can be inconsistent and many of us are still testing products, building awareness, or trying to connect with the community. In many cases, the sales made at these events don't come close to covering the cost of the table fee, which makes participation financially unrealistic for new entrepreneurs. I would love to see options for sponsorships or municipal support to help offset vendor fees or even opportunities with no fees at all so more small businesses can participate and grow. It would also be incredibly valuable to see more grants that empower small businesses to run their own community events. The Community Action Grant in Georgina is a great example of how municipalities can encourage grassroots community engagement.
Road and Sidewalk Maintenance	Would like to see windrow snow removal for households not just a rebate program for seniors and for the plow not to rip my lawn every year.
	Roads are in poor condition, side roads cleared of snow so so
	Road cleaning/clearing is atrocious. Not related to snow and storms, but keeping grates clear, street sweeping etc.
	Windrow clearing for seniors
Spending Priorities*	We need more amenities in HL and RDP. A cafe would be nice!
	The yearly increase percentage for at least five years is ridiculous and nothing being shown for it.
	Resources need to be increased for heritage preservation with staff, communications and signage.
Waste Collection	waste collection contract provider sometimes early, others late in day, no time or reason, being rural there are no other services provided
	I pay monthly POTL fees for waste collection. I am not happy with the size of the new bins and frequency of collection.
Water Quality	My biggest concern is the water quality in the area. I am afraid to drink or use the water without filtering the water from the tap.

*responses provided in "Other" category of survey questions indicated above

2026 Tax Supported Operating Budget
Amendments Recommended by Budget Committee

	Department	Description	Original Amt.	Revised Amt.	Tax Levy Impact	Updated Impact	\$/hh impact	
							Amt	Cumulative
		Tabled Budget: Operating Tax Pressure			\$1,468,961	\$1,468,961	\$98.40	\$98.40
1	Mayor & Council	Administrative correction to salaries and benefits	\$713,757	\$654,728	-\$59,029	\$1,409,932	-\$4.80	\$93.60
2	Mayor & Council	Heritage Committee - Increased funding	\$2,000	\$2,500	\$500	\$1,410,432	\$0.00	\$93.60
3	Mayor & Council	Ec Dev Advisory Committee - Reduced funding	\$2,000	\$500	-\$1,500	\$1,408,932	\$0.00	\$93.60
4	Mayor & Council	Broadband Working Committee - Reduced Funding	\$2,000	\$500	-\$1,500	\$1,407,432	\$0.00	\$93.60
5	Mayor & Council	Committee Contingency - Increased funding	\$3,000	\$4,000	\$1,000	\$1,408,432	\$0.00	\$93.60
6	Mayor & Council	North Union Community Group - Removal of funding	\$2,000	\$0	-\$2,000	\$1,406,432	\$0.00	\$93.60
7	Mayor & Council	Routes Connecting Communities - Increased funding	\$7,500	\$10,000	\$2,500	\$1,408,932	\$0.00	\$93.60
8	Mayor & Council	Sharon Temple Museum - Increased funding	\$43,500	\$44,500	\$1,000	\$1,409,932	\$0.00	\$93.60
9	Mayor & Council	Mount Albert Sports Day - Increased funding	\$0	\$10,000	\$10,000	\$1,419,932	\$0.00	\$93.60
10	Mayor & Council	Mount Albert Sports Day - Offset of Increase via Reserve Funding	\$0	-\$10,000	-\$10,000	\$1,409,932	\$0.00	\$93.60
11	Mayor & Council	Training, Professional Development and Memberships - reduced budget	\$4,000	\$0	-\$4,000	\$1,405,932	\$0.00	\$93.60
12	Fire and Emergency Services	Other Agencies/Municipalities - Reduced Expense due to updated costs	\$312,459	\$272,459	-\$40,000	\$1,365,932	-\$2.40	\$91.20
13	Engineering and Public Works	Removal of New Staff Position NS-07 Manager of Roads	\$186,321	\$0	-\$186,321	\$1,179,611	-\$12.00	\$79.20
14	Engineering and Public Works	Funding Offset re: New Staff Position NS-07 Manager of Roads (ASE)	-\$186,321	\$0	\$186,321	\$1,365,932	\$12.00	\$91.20

Remaning Budget Committee Amendments for Consideration

	Department	Description	Original Amt.	Revised Amt.	Tax Levy Impact	Updated Impact	\$/hh impact	
							Amt	Cumulative
15	Engineering and Public Works	ASE Fines - Removal of Balance	-\$388,679	\$0	\$388,679	\$1,754,611	\$26.40	\$117.60

2026 Capital Budget: Summary of Proposed Revisions

Amendments Recommended by Budget Committee

	Department	Capital Project	Original Amount	Revised Amount	Description	Reference
1	Office of the Chief Administrative Officer	CA-26-002 Resident Service Experience and Improvement Lead	\$226,100	\$113,050	Revised project description and budget reduction as presented by CAO	CAO budget presentation

Remaining Budget Committee Amendments for Consideration

	Department	Capital Project	Original Amount	Revised Amount	Description	Reference
2	Corporate Services	CS-26-010 Bylaw Policy and Information System Review and Update	\$0	\$175,000	New capital budget request	Addendum 1
3	Corporate Services	CS-23-002 Climate Action Plan Development	\$45,000*	\$135,000	New budget top up request of \$70K – funded by grants	Addendum 3
4	Development Services	DS-26-004 Built Heritage Strategy Implementation	\$0	\$370,377	New capital budget request, as per Report DS2025-34	Addendum 3
5	Parks, Recreation & Culture	PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications	\$228,000	\$100,000	Revised capital budget request – name change and reduced scope	Addendum 3
6	Parks, Recreation & Culture	PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch	\$180,800	\$85,800	Revised capital budget request – name change and reduced scope	Addendum 3
7	Engineering and Public Works	CI-24-009 Queensville Sideroad Bridge 109 Design	\$400,000*	\$450,000	New budget top up request	Addendum 2

* Previously approved in prior year budgets

Note: Funding sources for revised capital projects will be adjusted accordingly