



# 2026 Business Plan and Budget

# Introduction

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The 2026 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.

## **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, wastewater treatment, and maintaining the water and wastewater infrastructure.

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

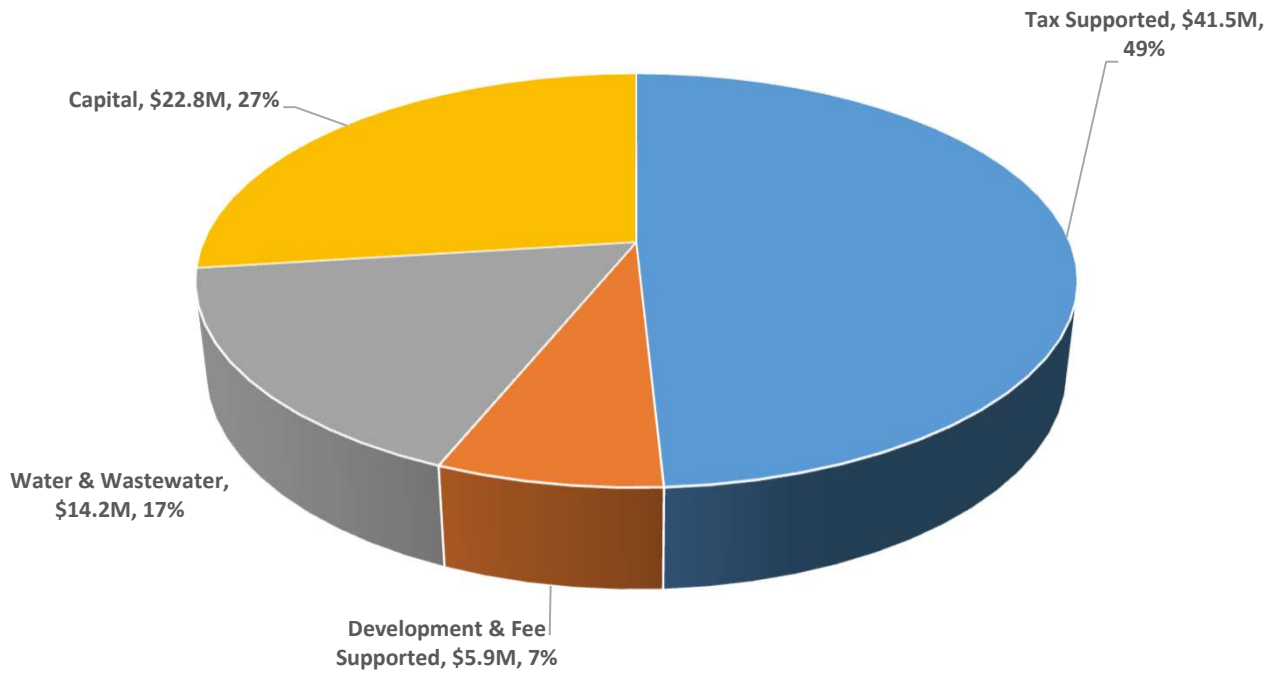
The capital budget primarily represents projects or initiatives that are one-time or time specific in nature. The capital budget may include projects such as the construction of a new fire station or retaining a consultant to prepare a study. The capital budget also includes the Town's annual repair 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.

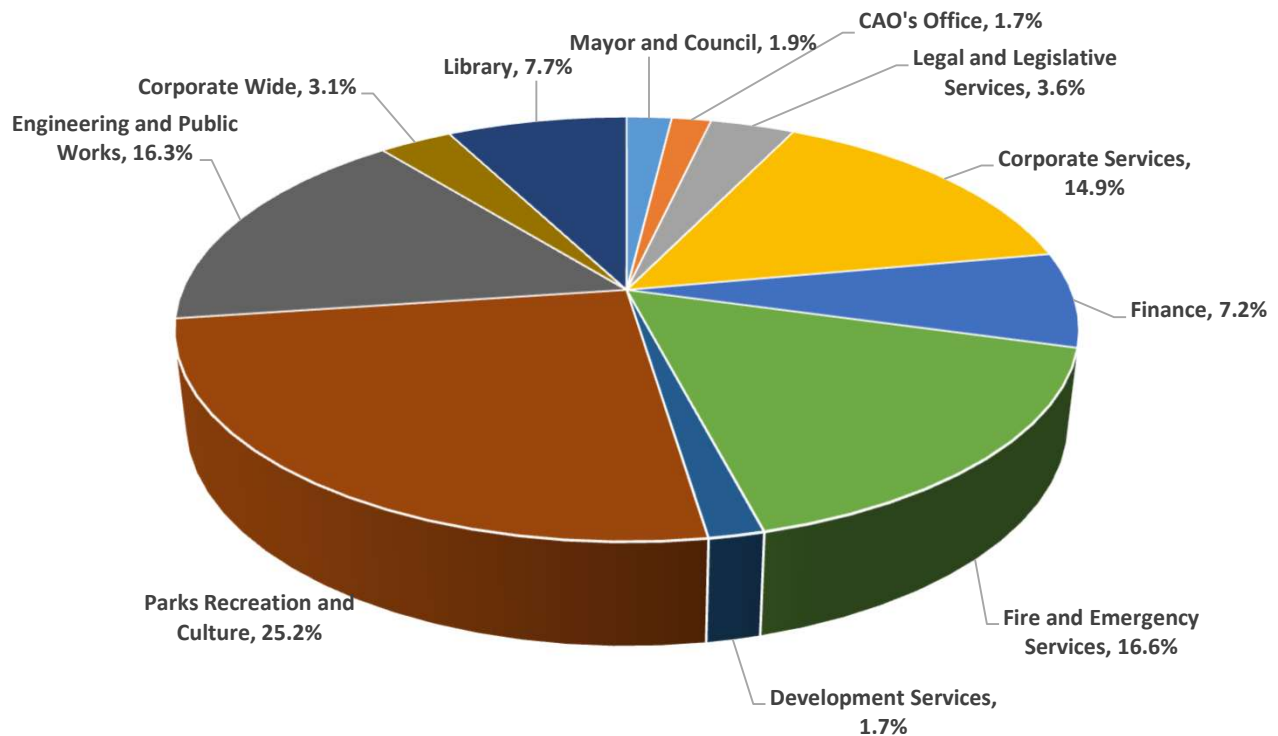
## 2026 Total Budgeted Expenditures

**\$84.4M**



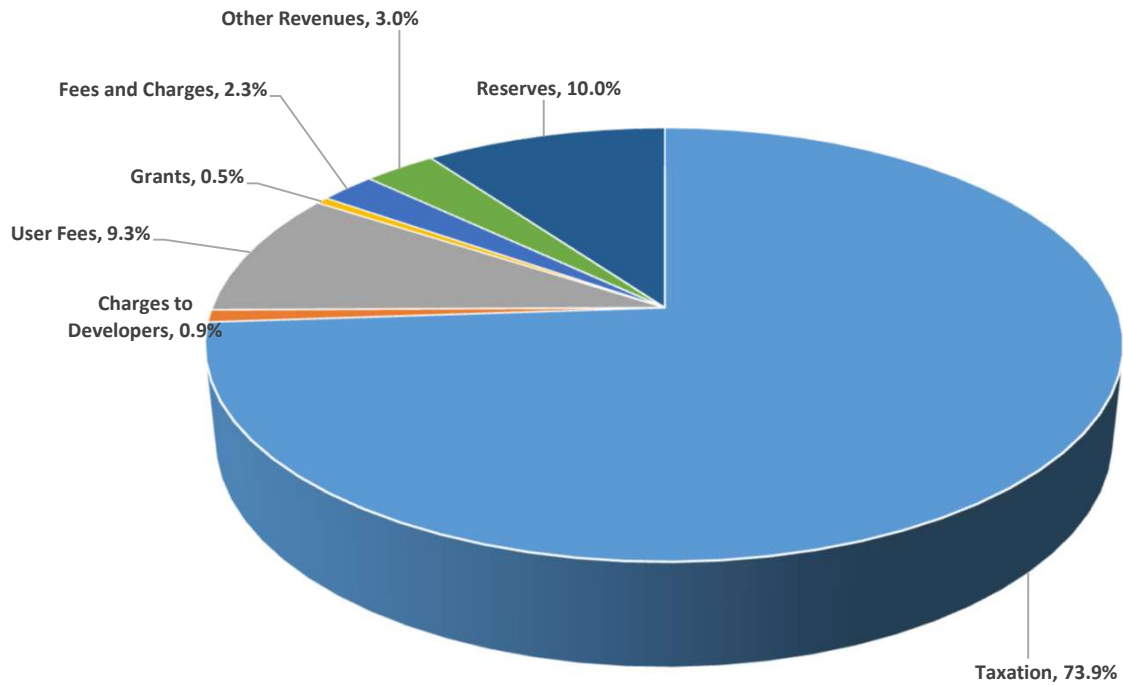
## 2026 Tax Supported Operating Expenses by Department

**\$41.5M**

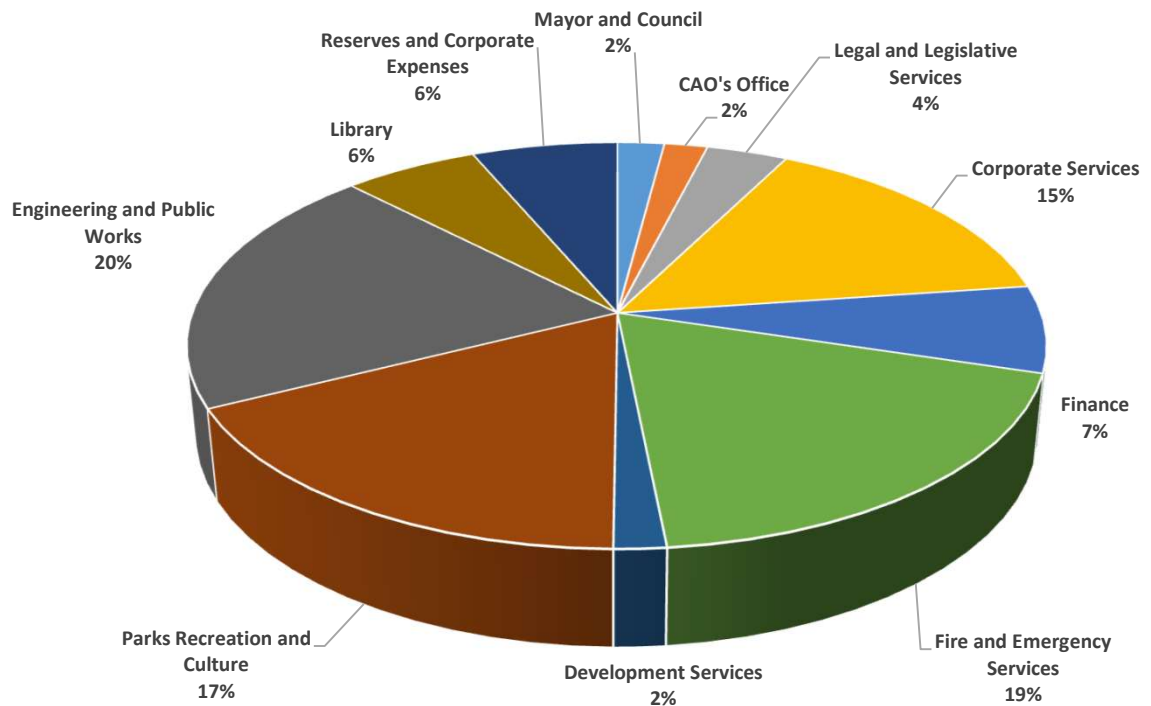


\* Net of Corporate Allocations

**2026 Operating Expenses Funding Sources**  
**\$41.5M**



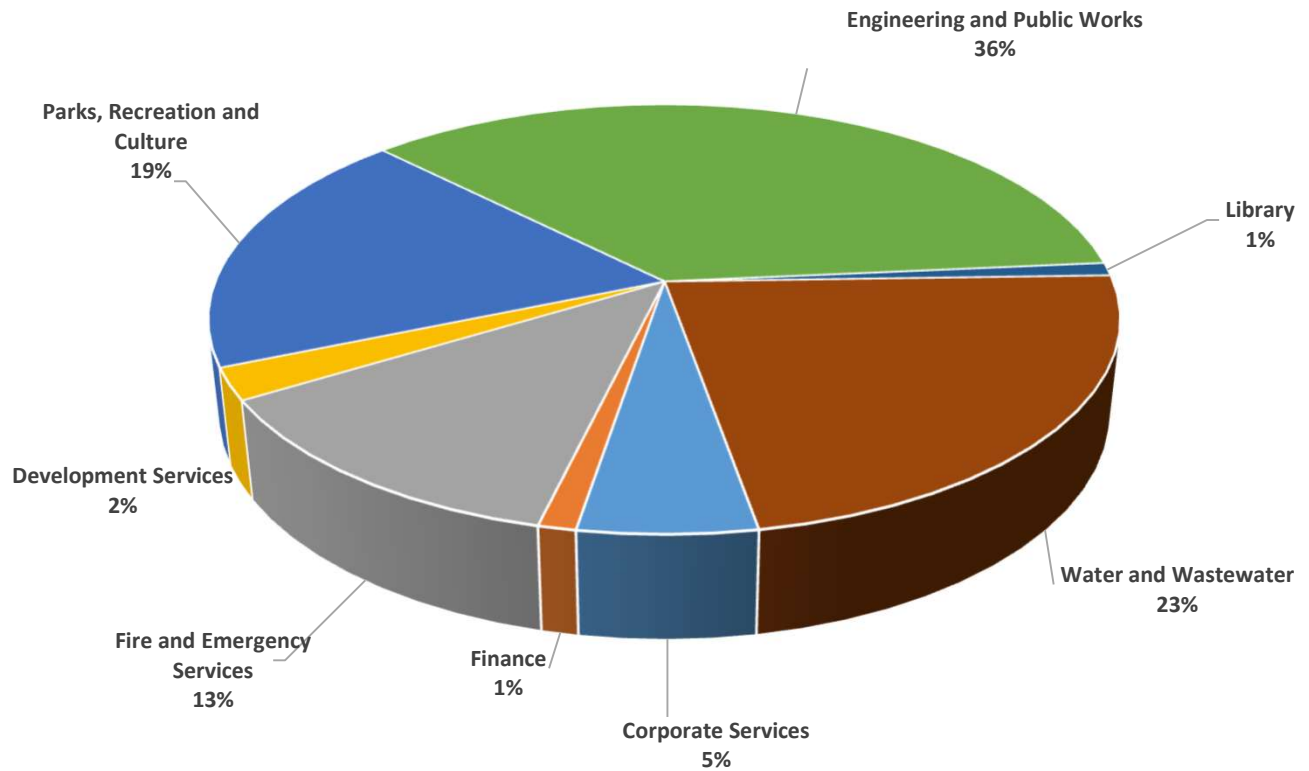
**2026 Corporate Wide Tax Revenue Share by Department**  
**\$39M**





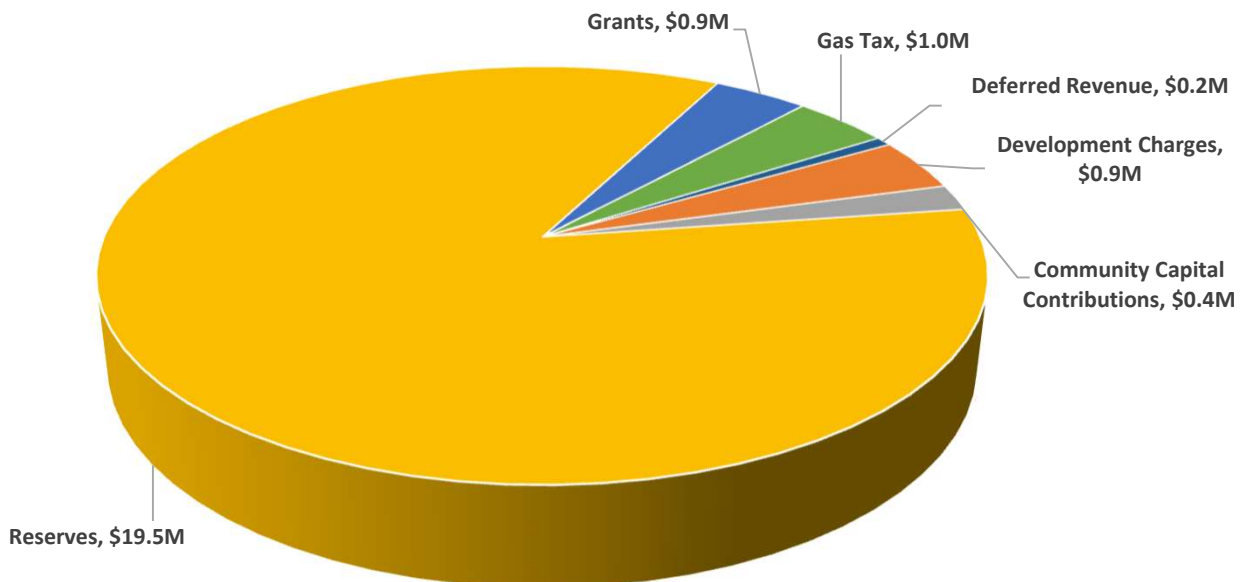
## 2026 Capital Program by Department

**\$22.8M**



## 2026 Capital Program by Funding Source


**\$22.8M**



# 2026 Tax Supported Budget

The 2026 Business Plan and Budget was developed and informed by the priorities defined through the Town’s 2022-2026 Strategic Plan. The Strategic Plan is comprised of five strategic priorities with corresponding key deliverables to ensure that East Gwillimbury remains well-planned, well-managed, and resilient.



-  **Quality Programs and Services:** Provide value for tax dollars through delivery of programs and services that support our economic, environmental, and social goals.
-  **Responsible Growth:** Ensure responsible and balanced growth management.
-  **Environmental Stewardship:** Preserve and protect our natural environment as we grow.
-  **Build Complete Communities:** Build complete communities that support the ability for residents to connect to amenities, services, employment, and each other.
-  **Culture of Municipal Excellence:** Foster a culture of service excellence, engagement, and transparency.

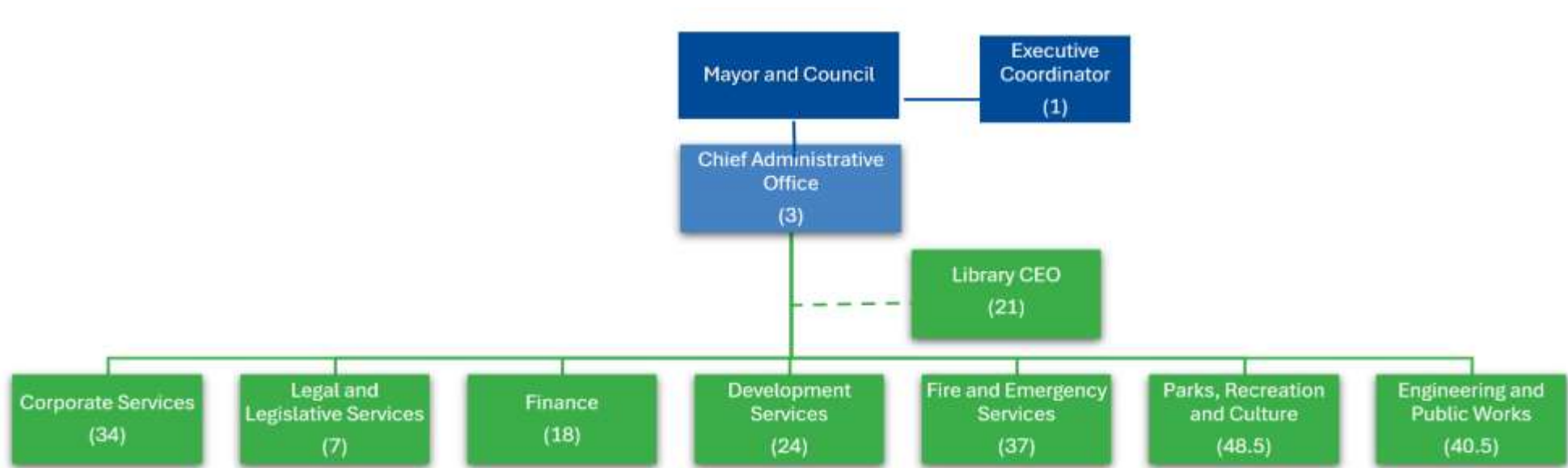
The 2026 Business Plan demonstrates each activity’s alignment with the Strategic Plan.

In addition, the Business Plan describes the **Core Programs and Services** that the Town delivers on a daily basis to meet the needs of residents, which are generally funded by operational dollars.

The Business Plan also describes **Projects and Strategic Initiatives**, which are specific, time-bound activities generally funded by capital dollars that the Town will focus on to ensure it grows and modernizes its program and service delivery to improve municipal offerings and operations and advance the Strategic Plan.

# 2026 Tax Supported Budget (continued)

In addition to the Mayor and members of Council, the Town’s operations are supported by an approved complement of 234 full time positions (including the Executive Coordinator to the Mayor and Council and the East Gwillimbury Public Library). The budget also provides for approximately 315 part time and seasonal staff, including a roster of ± 73 paid on-call firefighters, and third party contractors.



# BUDGET SUMMARY

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The budget process for 2026 prioritizes maintaining existing quality programs and services for residents, while addressing community safety, and growth-related service pressures. 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.

Similar to previous years, staff reviewed historical actual expenditures and revenues along with anticipated pressures to ensure the reasonability of budgeted amounts.

## **Expenditures**

Some of the major pressures identified in the 2026 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 2026 increase of \$2.4 million includes part-time wage increases, increased number of part-time hours , step and merit increases, and cost of living and benefit cost adjustments as well as new staffing for 2026.

There are 13 new full-time equivalent (FTE) staff for 2026. These include: four Firefighters, one People and Belonging Accessibility, Indigeneity and Equity Coordinator, one Communications Assistant, one Procurement Analyst, one Facilities Operator, one Intermediate Planner, and one Access and Elections Analyst. Three staffing additions that are included in the 13 new staff approvals are directly related to the Health and Active Living Plaza (HALP). These include one Facilities Operator, one Parks Operators, and the Recreation and HALP Programs and Events Coordinator. The budget also provides for part-time resources at the HALP, including aquatics and fitness, children and youth programs, customer service, and the library.

# BUDGET SUMMARY (continued)

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- Advertising  
The budget has increased by approximately \$10,000 due to the increased events and communications efforts for both the HALP opening and the Library.
- Audit Services  
The budget has increased by approximately \$7,000 due to the contract cost increase with the auditors.
- Bank Fees, Payroll and Other Charges  
The budget has increased by approximately \$10,000 due to the increased volume of banking transactions and associated fees as well as a contractual fee increase from the Town's payroll processing company.
- Communications  
The budget has increased by approximately \$11,000 primarily related to communication requirements for additional users, as well as a new phone system for the Library.
- Community Grants/Initiatives  
The budget for community events has a net decrease of \$6,000. This includes a decrease of \$10,000 for the removal of one-time funding for Mount Albert Sports day, offset by increased costs for an expanded volunteer recognition ceremony.
- Consultants  
The budget for consultants has increased by \$18,000, largely driven by a need for increased external expertise in Communications.
- Contingency  
The budget for contingency is a corporate-wide item and includes contractual obligations, unforeseen events, other expenditures as determined by Council and/or CAO.
- Contracted Services  
The budget for contracted services has a net increase of approximately \$728,000. Of this, \$605,000 is related to costs for the upcoming election, \$50,000 for the Integrity Commissioner, and the balance related to increased contract costs for Animal Control and Shelter.
- Courier and Mail Processing  
The budget for courier and mail processing has increased by approximately \$8,000 due to increased mail costs and volume of mail in the Finance department. The Library is expecting increased costs related to the interlibrary loan program and postage.

# BUDGET SUMMARY (continued)

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- Equipment Repair

The equipment and repair budget has increased by \$17,000. Approximately \$15,000 of this is for contracted part time services for in house fleet and mechanical repairs and the balance is the operating impact of digital message boards in Engineering and Public Works.

- Materials and Supplies

The budget for materials and supplies has a net increase of \$38,000. Approximately \$23,000 of this is for materials and supplies at the HALP Library Branch. There is also over \$3,000 in inflationary increases for materials and subscriptions across the Library. Approximately \$9,000 is for increased operating impacts of the beach volleyball and pickleball courts installed in 2025, as well as turf and trail maintenance for new subdivision and trail assumptions, and approximately \$7,000 is related to an increase in fleet material costs. All of these increases are offset by savings across the organization.

- Other Agencies / Municipalities

The budget has increased by approximately \$55,000 in Fire and Emergency Services, and includes an \$40,000 increase for York Regional Police radio access and a \$15,000 increase for the service agreement with Richmond Hill dispatch.

- Program Instructors

The budget has a net decrease of approximately \$90,000. Costs of \$118,000 were reallocated to part-time staff in the Recreation branch. The annualization of the of HALP programming in both the Library and Recreation programs resulted in the offsetting increase of \$28,000.

- Public Works

The budget has increased by \$73,000 related to growth and increased contract costs, including \$25,000 for the street lighting program, \$13,000 for hard top sweeping, \$8,000 for line painting, as well as grass mowing and safety guide rail repair costs.

- Rent

The budget has a net increase of approximately \$17,000. This is related to increased rental costs for the Library at the HALP, partially offset by the removal of rented aquatic facilities with the opening of the HALP.

- Software Licenses and Maintenance

Software license and maintenance has increased by approximately \$118,000 to align budget requirements with historical costs and to reflect inflation, increases in staff, and the market shift to subscription-based software licenses.

# BUDGET SUMMARY (continued)

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- Training, Professional Development and Memberships

The budget has decreased by approximately \$37,000. Small increases in the departments for additional training and membership fees, as well as for new staff, is fully offset and more by a reduction in corporate wide training costs.

- Uniforms, Corporate Attire and Safety Clothing

The budget has increased by \$16,000 primarily from Fire and Emergency Services for personal protective equipment annual requirements.

- Utilities

The budget has increased by approximately \$16,000, primarily due to an increase for Fire and Emergency Services based on historical cost, as well as for new EV chargers at the Civic Centre and the Operations Centre.

- YorkNet Communications

The budget has increased by \$56,000 to have YorkNet Fibre installed at additional Town facilities.

- Waste Collection

The budget has decreased by \$373,000 due to the removal of the Blue Box program budget.

- Indirect Corporate Costs

A review and realignment of costs is completed annually to ensure that the appropriate support costs are allocated to the fee supported areas and capital projects. In 2026, the costs charged were increased by \$157,000



# BUDGET SUMMARY (continued)

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## Revenues

The budget includes an increase of approximately \$498,000 in taxation revenue directly related to assessment growth, with no change to supplementary taxation on new homes. A further \$1.375 million is the required tax levy increase to cover increased costs, as well as dedicated increases for asset management, community safety, and the operation of the new HALP.

Revenue from development charges is not expected to change in 2026, and development revenue is expected to decrease by \$25,000 due to reduced volume of minor variance permits.

Fines and penalties are anticipated to increase by \$45,000, primarily due to an increase in bylaw fine revenue and a small increase in business licenses. Grant revenue has decreased by a net of \$38,000. This includes anticipated increases in grants for library and recreation programs of \$37,000 that are offset by the removal of the blue box waste management grant of \$75,000.

Library revenue has increased by approximately \$44,000 to account for the annualization of the Queensville branch operations.

License revenue is anticipated to increase by \$16,000 for increased volumes of both marriage licenses and business licenses. Miscellaneous revenue from recreation has increased by approximately \$67,000 from advertising and sponsorships. Sales increases of \$73,000 is related to increased vendor fees at the HALP.

User fee revenue is increasing by approximately \$981,000 due to increased user fees for participation in recreation programs, facility rentals, and library programming, primarily from the annualization of recreation programming and permitting at the HALP.

# BUDGET SUMMARY (continued)

## Transfers

There is a net increase in transfers to reserves of approximately \$277,000 which supports ongoing reserve requirements as well as dedicated contributions.

- A multi-year strategy for asset replacement commenced in 2023 and continues in 2026 with an increased dedicated contribution to asset replacement reserves of approximately \$570,000.
- The Health and Active Living Plaza opened in 2025. To mitigate the impact of these costs in the year the facility opens and during the first full year of operations, a multi year dedicated funding provision for the annual cost of operations has been included within the tax supported budget. For 2026 the final funding required is approximately \$356,000. In 2026 the net contribution to reserves is \$218,000, taking into account the annualized revenue and expenses.
- To support the anticipated cost of the 2026 election, including support staff, the net annual contribution to the election reserve is \$200,000 per year, in line with the 2025 contribution. The draw from reserve to fund the election is \$605,000.
- Draws from reserves have been reduced by removal of the one time funding related to the Mount Albert Sports Day (\$10,000), and pilot funding for the Access and Elections Analyst and Indigeneity, Equity, Diversity and Inclusion positions (\$84,000)

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**  
**2026**

	Mayor & Council	Office of the CAO	Legal and Legislative Services	Corporate Services	Finance	Fire and Emergency Services	Development Services	Parks, Recreation and Culture	Engineering and Public Works	Library	Corporate Wide	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures															
Salaries and Benefits	668,999	686,736	1,343,357	4,975,674	2,865,672	6,228,733	626,864	8,144,259	3,692,998	2,595,202	(75,000)	31,753,494	29,318,592	2,434,902	8%
Advertising				94,000			22,000	3,300		13,275		132,575	122,150	10,425	9%
Audit Services		16,500			55,250					9,750		81,500	74,500	7,000	9%
Bank Fees, Payroll and Other Charges					139,720					6,490		146,210	136,050	10,160	7%
Communications		5,000	3,300	13,800	5,200	11,200	1,700	26,430	15,140	14,436		96,206	85,501	10,705	13%
Community Grants/Initiatives	96,500							136,630				233,130	239,130	(6,000)	(3%)
Consultants & Specialized Services				109,000	9,500		7,580		16,500	2,550		145,130	127,080	18,050	14%
Contingency										4,500	213,803	218,303	481,494	(263,191)	(55%)
Contracted Services	10,000		71,500	441,300				296,523	267,965	4,410	606,730	1,698,428	970,236	728,192	75%
Councillor Discretionary Expenses	3,500											3,500	3,500		
Councillor Communications and Outreach	3,500											3,500	3,500		
Courier and Mail Processing			200	250	42,000			550	2,120	14,635	20,000	79,755	71,810	7,945	11%
Equipment and Vehicle	500		3,100	23,500		35,000	500	106,350	24,350	22,120	28,860	244,280	243,910	370	
Equipment Repair				2,000	900	210,000		130,227	94,000			437,127	420,127	17,000	4%
Insurance								3,200			825,000	828,200	828,200		
Legal Services			115,000									115,000	115,000		
Materials and Supplies	13,010	14,500	14,400	49,370	8,750	157,500	10,000	396,430	890,180	162,900	34,500	1,751,540	1,713,950	37,590	2%
Mileage		4,000	1,500	7,200	700	4,000	11,200	11,600	6,210	5,670		52,080	51,645	435	1%
Other Agencies/Municipalities						272,459		9,000				281,459	226,459	55,000	24%
Program Instructors								208,909		8,900		217,809	307,339	(89,530)	(29%)
Property and Building Maintenance						89,320		458,940				548,260	547,760	500	
Public Engagement/Corporate Events	8,000	4,500		38,500			1,400			6,800		59,200	58,300	900	2%
Public Works								16,000	984,300			1,000,300	927,300	73,000	8%
Rent								29,626		185,676		215,302	198,662	16,640	8%
Software Licences and Maintenance				607,815		45,000	7,500	22,800	17,200	86,150		786,465	668,375	118,090	18%
Training, Professional Development and Memberships		12,436	23,500	157,000	48,100	125,000	12,488	69,703	32,766	24,208	9,500	514,701	551,693	(36,992)	(7%)
Uniforms, Corporate Attire and Safety Clothing				16,400		100,000		28,000	23,300	3,250		170,950	154,950	16,000	10%
Utilities				30,000		105,000		1,202,575	436,850			1,774,425	1,758,625	15,800	1%
YorkNet Communications				110,000								110,000	54,000	56,000	104%
Waste Collection								9,000	1,077,792			1,086,792	1,459,557	(372,765)	(26%)
Indirect Corporate Costs								(1,650)	(284,653)		(2,661,935)	(2,948,238)	(2,791,535)	(156,703)	6%
Targeted Cost Reductions											(360,000)	(360,000)	(360,000)		
<b>Total Expenditures</b>	<b>804,009</b>	<b>743,672</b>	<b>1,575,857</b>	<b>6,675,809</b>	<b>3,175,792</b>	<b>7,383,212</b>	<b>710,232</b>	<b>11,299,402</b>	<b>7,297,018</b>	<b>3,170,922</b>	<b>(1,358,542)</b>	<b>41,477,383</b>	<b>38,767,860</b>	<b>2,709,523</b>	<b>7%</b>

# Tax Supported Summary 2026

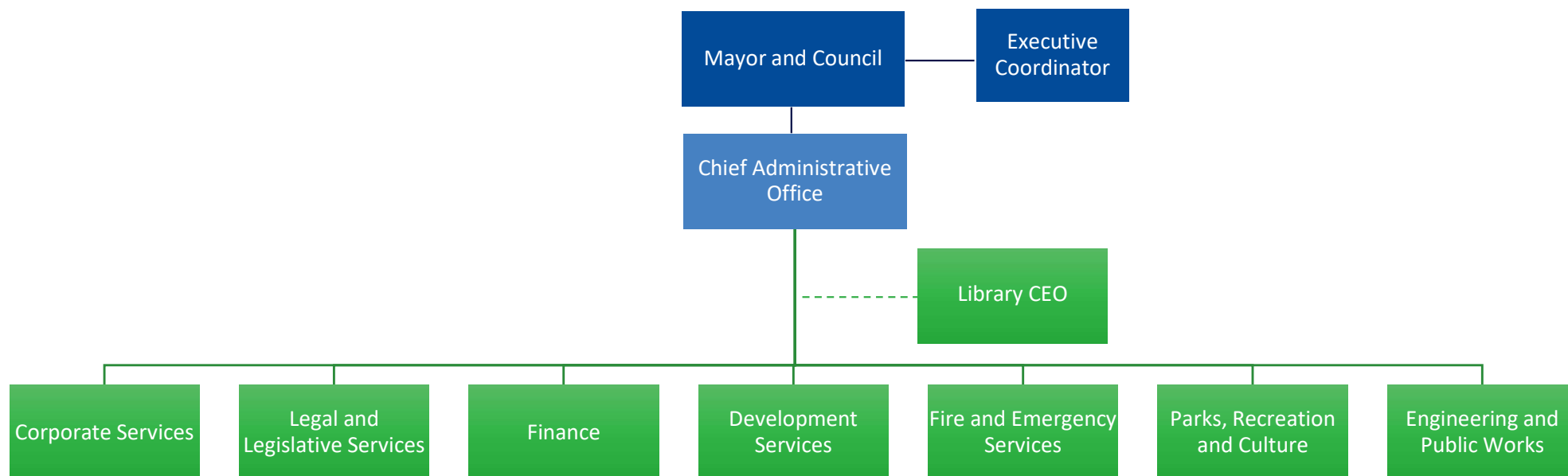
	Mayor & Council	Office of the CAO	Legal and Legislative Services	Corporate Services	Finance	Fire and Emergency Services	Development Services	Parks, Recreation and Culture	Engineering and Public Works	Library	Corporate Wide	2026 Budget	2025 Budget	Variance \$	Variance %
Revenues															
Taxation											(37,490,193)	(37,490,193)	(35,616,410)	(1,873,783)	5%
Supplementary Taxation on New Homes											(550,000)	(550,000)	(600,000)	50,000	(8%)
Development Charges					(260,000)							(260,000)	(260,000)		
Development Revenue						(61,235)	(45,000)		(8,200)			(114,435)	(139,435)	25,000	(18%)
Fines and Penalties				(174,000)								(174,000)	(129,000)	(45,000)	35%
Grants								(56,000)		(48,967)	(105,300)	(210,267)	(248,267)	38,000	(15%)
Investment Income											(500,000)	(500,000)	(500,000)		
Library								(185,676)				(185,676)	(142,036)	(43,640)	31%
Licenses			(25,500)	(62,000)								(87,500)	(71,500)	(16,000)	22%
Miscellaneous				(1,500)				(211,500)				(213,000)	(146,000)	(67,000)	46%
Motor Vehicle Accidents						(100,000)						(100,000)	(100,000)		
Penalties on Taxes											(600,000)	(600,000)	(600,000)		
Recoveries and Contributions from Developers									(6,000)			(6,000)	(6,000)		
Sales			(3,000)		(30,000)			(107,590)	(33,050)			(173,640)	(100,640)	(73,000)	73%
Services to Other Municipalities						(137,700)			(35,000)			(172,700)	(172,700)		
User Fees			(101,750)	(29,000)	(110,000)			(3,545,795)	(50,000)	(32,350)		(3,868,895)	(2,887,675)	(981,220)	34%
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>(130,250)</b>	<b>(266,500)</b>	<b>(400,000)</b>	<b>(298,935)</b>	<b>(45,000)</b>	<b>(4,106,561)</b>	<b>(132,250)</b>	<b>(81,317)</b>	<b>(39,245,493)</b>	<b>(44,706,306)</b>	<b>(41,719,663)</b>	<b>(2,986,643)</b>	<b>7%</b>
Transfers															
Contributions to Reserves				80,000		552,946		1,390,916	731,332	154,500	4,469,442	7,379,136	6,601,963	777,173	12%
Draw from Reserves			(50,000)	(476,866)	(69,813)	(290,249)		(1,738,421)		(919,864)	(605,000)	(4,150,213)	(3,650,160)	(500,053)	14%
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>(396,866)</b>	<b>(69,813)</b>	<b>262,697</b>	<b>0</b>	<b>(347,505)</b>	<b>731,332</b>	<b>(765,364)</b>	<b>3,864,442</b>	<b>3,228,923</b>	<b>2,951,803</b>	<b>277,120</b>	<b>9%</b>
<b>NET BUDGET</b>	<b>804,009</b>	<b>743,672</b>	<b>1,395,607</b>	<b>6,012,443</b>	<b>2,705,979</b>	<b>7,346,974</b>	<b>665,232</b>	<b>6,845,336</b>	<b>7,896,100</b>	<b>2,324,241</b>	<b>(36,739,593)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Mayor and Council provide strategic direction and leadership for the Town of East Gwillimbury through governance, decision-making, budget oversight, community representation, and advocacy. Their role ensures that municipal programs, services, and policies reflect the community's needs and priorities.

Council is composed of the Mayor, elected at large, and six Councillors elected across three wards:

- **Ward 1** – Harvest Hills, Holland Landing, and River Drive Park
- **Ward 2** – Sharon and Queensville
- **Ward 3** – Mount Albert and Holt

In addition to serving locally, the Mayor represents East Gwillimbury at York Regional Council. Together, Mayor and Council develop the Town's Strategic Plan and set the priorities that guide how the municipality plans, delivers, and manages programs and services.



Key Activities	Description
<b>Strategic Leadership and Direction</b>	Develop the Strategic Plan, establish priorities, and provide direction to ensure municipal decisions and investments align with community needs and future growth.
<b>Governance and Decision-Making</b>	Deliver transparent and accountable governance and decision-making through Committee of the Whole and Council meetings, in accordance with the <i>Municipal Act</i> and Town by-laws.
<b>Budget and Financial Oversight</b>	Examine and deliberate on the Mayor's proposed Budget, recommend amendments where necessary, and ensure that financial decisions are transparent, accountable, and reflective of community needs and long-term sustainability.
<b>Public Engagement and Communication</b>	Engage residents through public meetings, consultations, newsletters, and digital platforms to ensure transparency and encourage community participation.
<b>Regional and Intergovernmental Collaboration</b>	Work with York Region, neighbouring municipalities, provincial ministries, and federal representatives to advance shared priorities and strengthen partnerships.
<b>Community Representation and Advocacy</b>	Represent the interests of East Gwillimbury residents and businesses locally, regionally, and provincially, and advocate for resources, funding, and policy support.
<b>Legislative Compliance and Accountability</b>	Carry out the duties of Council under the <i>Municipal Act</i> and Council Code of Conduct, ensuring accountability and transparency of operations, and maintaining public trust through good governance practices.
<b>Council and Advisory Committees</b>	Appoint, oversee, and collaborate with advisory committees and community groups to enhance decision-making and ensure community input on identified issues.

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## Budget Summary

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The Mayor and Council's 2026 operating budget includes expenditures of \$0.8 million, or approximately 2% of the Town's total operating expenditures.

Total expenditures have increased by approximately \$11,000. Salaries and benefits rose by approximately \$25,000 due to the implementation of the council compensation policy for the incoming term, an increase in benefit costs and cost of living adjustments. This was partially offset by a \$10,000 removal of one-time funding in community grants for Mount Albert Sports Day. There was also a \$4,000 reduction in training and professional development.

Reserve draws also decreased by \$10,000 due to the same one-time funding removal for Mount Albert Sports Day.

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 base budget.



<b>Mayor and Council 2026 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>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures													
Salaries and Benefits	668,999									668,999	644,190	24,809	4%
Community Grants/Initiatives									96,500	96,500	106,500	(10,000)	(9%)
Contracted Services	10,000									10,000	10,000		
Councillor Discretionary Expenses		500	500	500	500	500	500	500		3,500	3,500		
Councillor Communications and Outreach		500	500	500	500	500	500	500		3,500	3,500		
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)	(100%)
<b>Total Expenditures</b>	<b>700,509</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>96,500</b>	<b>804,009</b>	<b>793,200</b>	<b>10,809</b>	<b>1%</b>
<b>Total Revenues</b>													
Transfers													
Draw from Reserves											(10,000)	10,000	(100%)
<b>Total Transfers</b>											<b>(10,000)</b>	<b>10,000</b>	<b>(100%)</b>
<b>NET BUDGET</b>	<b>700,509</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>96,500</b>	<b>804,009</b>	<b>783,200</b>	<b>20,809</b>	<b>3%</b>



## Mayor and Council Community Initiatives 2026 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2026 Budget	2025 Budget	Variance \$	Variance %
<b>Expenditures</b>						
Committees						
Committees Groups Appointed by Council						
Heritage Committee	2,500		2,500	2,000	500	25%
Ec Dev Advisory Committee	500		500	2,000	(1,500)	(75%)
EG Accessibility Advisory Committee	2,000		2,000	2,000		
Art & Culture Advisory Committee	2,000		2,000	2,000		
Environmental Advisory Committee	2,000		2,000	2,000		
Trails Committee	2,000		2,000	2,000		
Diversity & Inclusion Advisory Committee	2,000		2,000	2,000		
Youth Advisory Committee	2,000		2,000	2,000		
<b>Total Committees Groups Appointed by Council</b>	<b>15,000</b>		<b>15,000</b>	<b>16,000</b>	<b>(1,000)</b>	<b>(6%)</b>
Working Groups						
Broadband Working Committee	500		500	2,000	(1,500)	(75%)
<b>Total Working Groups</b>	<b>500</b>		<b>500</b>	<b>2,000</b>	<b>(1,500)</b>	<b>(75%)</b>
Community Groups						
River Drive Park Community Group	2,000		2,000	2,000		
North Union Community Group				2,000	(2,000)	(100%)
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>	<b>6,000</b>		<b>6,000</b>	<b>8,000</b>	<b>(2,000)</b>	<b>(25%)</b>
Subtotal Committees	21,500		21,500	26,000	(4,500)	(17%)



## Mayor and Council Community Initiatives 2026 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2026 Budget	2025 Budget	Variance \$	Variance %
Community Grants						
Mount Albert Sports Day and Spring Fair				10,000	(10,000)	(100%)
Routes Connecting Communities	10,000		10,000	7,500	2,500	33%
Sharon Temple Museum	44,500		44,500	43,500	1,000	2%
Sharon Temple-Canada Day	3,000		3,000	3,000		
East Gwillimbury Gardeners	1,000		1,000	1,000		
Chamber of Commerce Tourism	8,500		8,500	8,500		
<b>Total Community Grants</b>	<b>67,000</b>		<b>67,000</b>	<b>73,500</b>	<b>(6,500)</b>	<b>(9%)</b>
Other						
Committee Contingency	4,000		4,000	3,000	1,000	33%
Pancake Breakfast	4,000		4,000	4,000		
<b>Total Other</b>	<b>8,000</b>		<b>8,000</b>	<b>7,000</b>	<b>1,000</b>	<b>14%</b>
<b>Total Expenditures</b>	<b>96,500</b>		<b>96,500</b>	<b>106,500</b>	<b>(10,000)</b>	<b>(9%)</b>
<b>Total Revenues</b>						



## Mayor and Council Community Initiatives 2026 Operating Budget

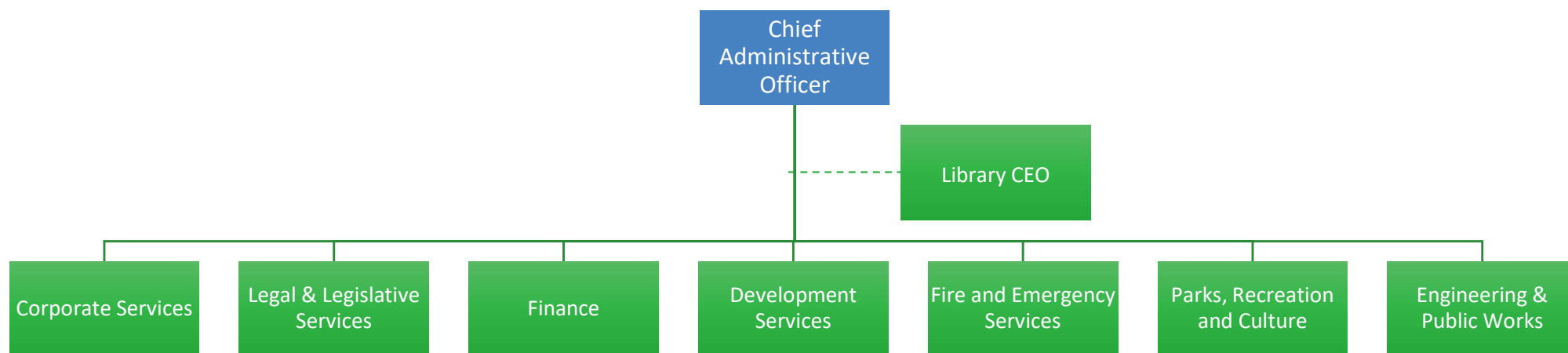
	Community Initiatives - Ongoing	Community Initiatives - One Time	2026 Budget	2025 Budget	Variance \$	Variance %
Transfers						
Mount Albert Sports Day and Spring Fair				(10,000)	10,000	(100%)
<b>Total Transfers</b>				(10,000)	10,000	(100%)
<b>Total Transfers</b>				(10,000)	10,000	(100%)
<b>NET BUDGET</b>	96,500		96,500	96,500		




# Office of the Chief Administrative Officer (CAO)

The Office of the Chief Administrative Officer (CAO) provides strategic administrative leadership to the organization in accordance with provincial legislation, corporate policies, and Council's strategic priorities.

The CAO works closely with Council and the employee team to implement key projects and initiatives guided through the Council-approved Strategic Plan, and ensures municipal programs and services are delivered efficiently and effectively. The CAO leads by example in driving continuous improvement and developing an innovative and collaborative service-focused culture where employees are supported to achieve their full potential. In addition, the CAO represents the municipality's interest with other levels of government, community partners, and stakeholders.

The Office of the CAO has 3 full-time positions. The CAO leads the seven departments in the organization, made up of 234 full-time, 315 part-time employees, and a roster of +/- 73 paid-on-call firefighters. The CAO also acts as the liaison with the Library Board through the Library Chief Executive Officer.



Key Activities	Description
 <b>Promote a Service-Focused Culture</b>	Promote a culture of creativity, innovation, and continuous improvement, focusing on people, processes, and technology to drive efficiency and effectiveness in the organization, and support improved service delivery and customer experience.
 <b>Promote an Organizational Culture of Environmental Stewardship</b>	Identify and promote opportunities to implement tools, methods, and practices across the Town to support environmental sustainability and advance efforts to improve climate change adaptation, mitigation, and resiliency.
<b>Provide Support to Mayor and Council</b>	Provide professional advice to the Mayor and Council and ensure the proper interpretation and implementation of Council decisions and direction.
<b>Team Development and Succession Planning</b>	Provide and promote development opportunities for the Senior Management and Extended Management Teams to support engagement, growth, and business continuity.
<b>Advance IIDEA Initiatives and Truth and Reconciliation Efforts</b>	Ensure all Departments consider the Town's IIDEA (Indigeneity, Inclusion, Diversity, Equity, and Accessibility) Action Plan and incorporate the identified initiatives as they develop and implement Departmental workplans.
 <b>Advocacy and Engagement</b>	Build and strengthen relationships with all levels of government to establish partnerships and identify and advance potential grant and funding opportunities.
<b>Showcase EG</b>	Expand opportunities for networking, collaboration, and professional development, and explore opportunities to profile and market the Town of East Gwillimbury.
<b>Issues Management and Legislation Monitoring</b>	Oversee the corporate issues tracking process, including monitoring and analyzing new legislation and regulations, and provide strategic advice and support to Departments to address key issues and mitigate risks.
<b>Business Plan Development</b>	Develop the Town's annual business plan in collaboration with all Departments, ensuring close alignment with the Strategic Plan and Budget process, while laying the foundation to work towards a multi-year Business Plan and a Performance Measurement Framework.
<b>Strategic Plan Annual Report Development</b>	Prepare and publish an annual report summarizing the Town's activities and accomplishments from the previous year, and its overall progress towards meeting the priorities and deliverables in the Strategic Plan, while laying the foundation to work towards an integrated Community Report.

Key Activities	Description
<b>Establish Organizational Program and Service Performance Management Standards</b>	Implement a pilot project to expand organizational support for corporate performance measurement and reporting through 360-degree reviews of programs and services, feedback from internal and external partners and residents, and implementation of change and improvement initiatives.
<b>Lead Onboarding and Orientation Program for New Council and Support 2026 Municipal Election</b>	Support the planning and implementation of the municipal election process and lead the design and delivery of a program to provide essential knowledge and resources to newly elected Council members, ensuring a smooth transition into office and informed decision-making.
<b>Review and Update Business Continuity Plans</b>	Assess and update business risks to operations by identifying single-person dependencies, evaluating critical technology systems to identify vulnerabilities and potential points of failure, and developing mitigation strategies and planned redundancies to enhance organizational resilience and preparedness.
<b>Support Strategic Projects that Advance Community Development and Resident Services</b>	Support and leverage opportunities to promote the Town, its innovative service delivery models, initiatives, and accomplishments, and respond to the growth needs of the community in a practical manner (e.g., community initiatives, major infrastructure projects, etc.).
<b>Prepare Term-In-Review and Initiate Planning for New Strategic Plan</b>	Conduct a Term-In-Review of the current Strategic Plan and undertake preparatory work for the municipality's next Strategic Plan.





## Budget Summary

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The Office of the Chief Administrative Officer 2026 operating budget includes expenditures of \$0.7 million, or approximately 2% of the Town's total operating expenditures.

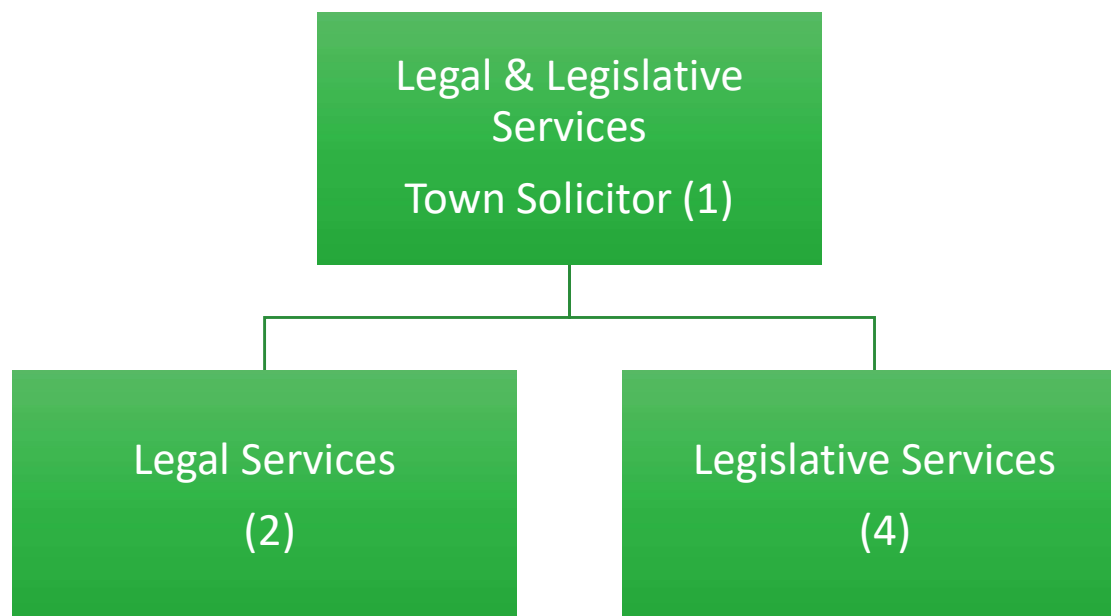
The salaries and benefit budget increased by approximately \$16,000 for increased benefit costs and cost of living adjustments

<b>Office of the Chief Administrative Officer 2026 Tax Supported Budget</b>	<b>Chief Administrative Office</b>	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures					
Salaries and Benefits	686,736	686,736	670,855	15,881	2%
Audit Services	16,500	16,500	16,500		
Communications	5,000	5,000	5,000		
Materials and Supplies	14,500	14,500	14,500		
Mileage	4,000	4,000	4,000		
Public Engagement/Corporate Events	4,500	4,500	4,500		
Training, Professional Development and Memberships	12,436	12,436	12,436		
<b>Total Expenditures</b>	<b>743,672</b>	<b>743,672</b>	<b>727,791</b>	<b>15,881</b>	<b>2%</b>
<b>Total Revenues</b>					
<b>Total Transfers</b>					
<b>NET BUDGET</b>	<b>743,672</b>	<b>743,672</b>	<b>727,791</b>	<b>15,881</b>	<b>2%</b>

The Legal and Legislative Services Department is comprised of two branches:

- The **Legal Services Branch**, led by the Town Solicitor, provides strategic and legal advice and support to Council, the Senior Management Team, and Departments. The Legal Services Branch has general oversight and responsibility for legal matters involving the Town and oversees the Town's insurance and risk portfolio.
- The **Legislative Services Branch**, led by the Municipal Clerk/Director of Legislative Services, manages key legislatively governed functions within the municipality. This includes administering Committee of the Whole Council and Council meetings, managing municipal elections and by-elections, overseeing access to information and privacy processes, and delivering regulatory and civic services such as issuing lottery licenses and conducting civil marriage ceremonies.

Legal and Legislative Services is supported by 7 full-time positions.



Key Activities	Description
<b>Legal Counsel to Council and Senior Management</b>	Provide strategic legal advice to Council, the Chief Administrative Officer, and Town staff on a broad number of legal issues respecting the Corporation.
<b>Insurance and Risk Management</b>	Provide risk management advice and support, including management of the Town's insurance portfolio and oversight of all insured claims involving the Town.
<b>Contract Review and Negotiation</b>	Draft, negotiate, review, and manage Town contracts, by-laws, policies, and other agreements.
<b>Manage Real Estate Matters and Transactions</b>	Provide legal advice regarding property matters and undertake real estate transactional work to support the property portfolio.
<b>Town Representation and Advocacy</b>	Represent the Town's interests at Committee and Council meetings, meetings with third parties, and in various forums including courts, administrative tribunals, and other bodies, and advocate the Town's interests to senior and other levels of government on legislation and policy impacting the Town's business.
<b>Clerk's Services</b>	Organize and manage Council and Committee of the Whole Council meetings by preparing meeting agendas and minutes in a timely, accurate, and accessible format, ensuring decisions made are followed up on, and producing meeting livestreams.
<b>Access and Privacy Services</b>	Manage freedom of information requests, corporate records, privacy, and access to information in accordance with provincial legislation, and provide education and awareness on access and privacy.
<b>Elections Services</b>	Oversee the management of municipal and school board elections and by-elections in accordance with provincial legislation.
<b>Regulatory and Civic Services</b>	Provide statutory services, including issuing lottery licences, marriage licences, coordinating special occasion permits for liquor, conducting civil marriage ceremonies, and overseeing livestock and pound keeping management.



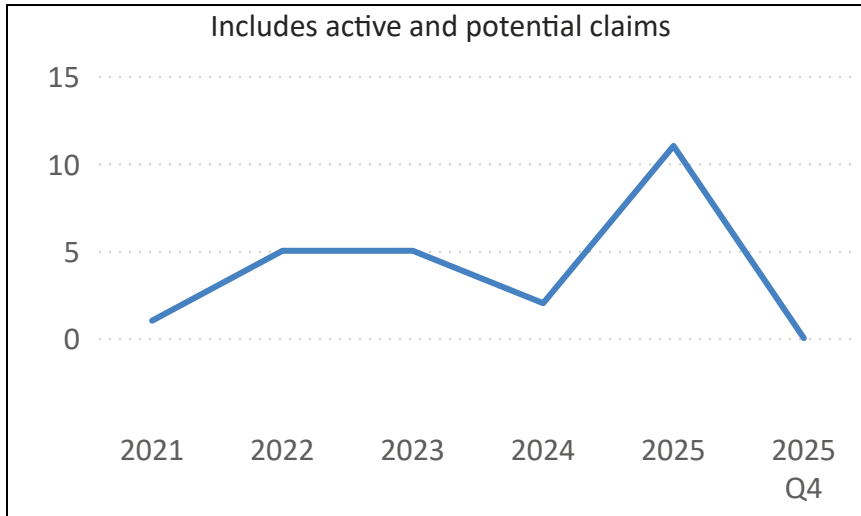


Key Activities	Description
<b>Lead Planning and Administration of 2026 Municipal and School Board Elections</b>	<p>Provide leadership and oversight for the planning and administration of the 2026 Municipal and School Board Elections in accordance with the <i>Municipal Elections Act, 1996</i>, ensuring a fair, accessible, and transparent process.</p>

*\* All 2025 numbers have been estimated to year end for comparison purposes*

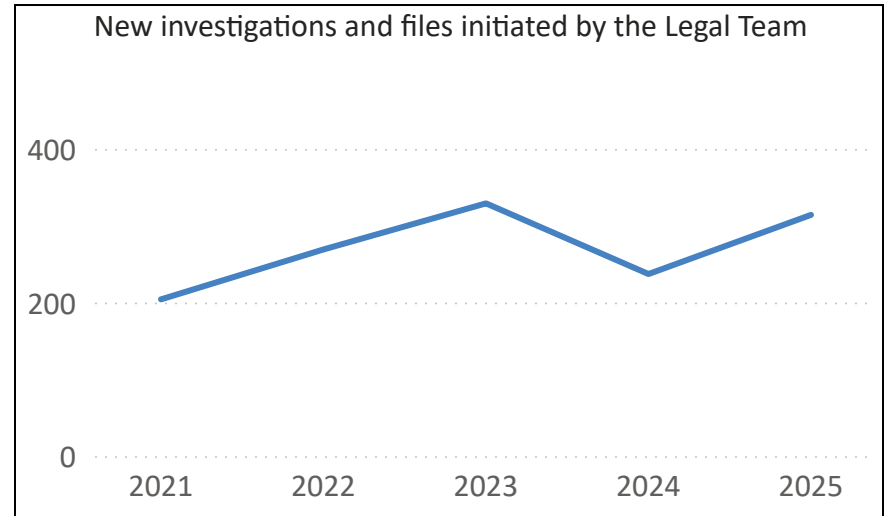
## Insurance Claims Against the Town

Includes active and potential claims



## New Legal Matters

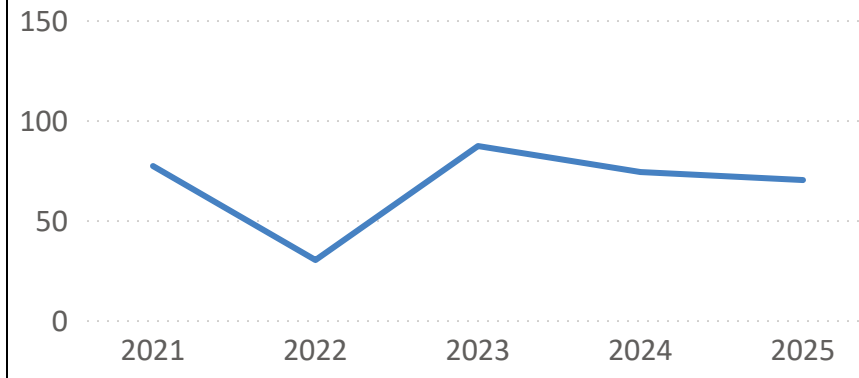
New investigations and files initiated by the Legal Team



*\* All 2025 numbers have been estimated to year end for comparison purposes*

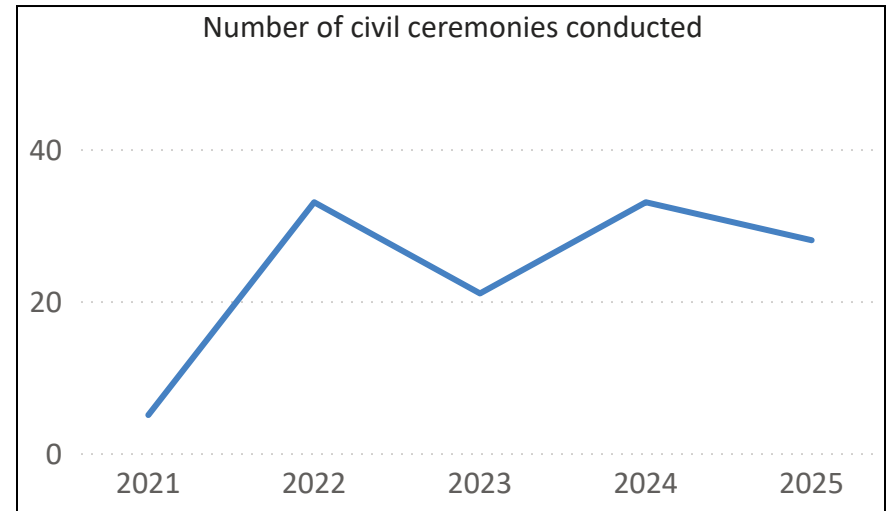
## Total Council and Committee Meetings

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

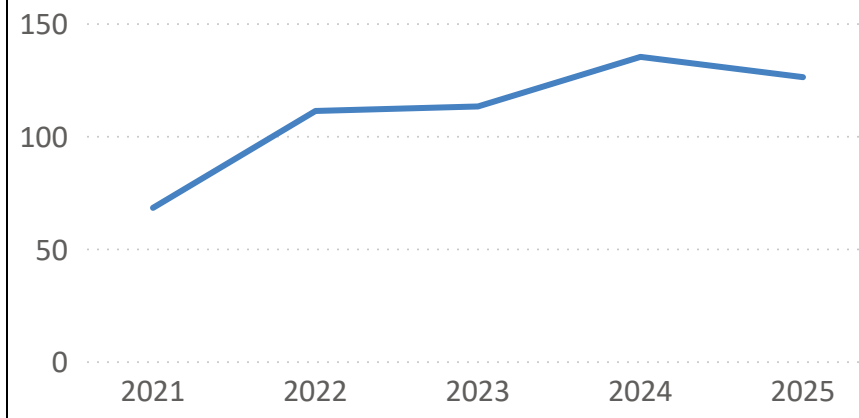
Number of civil ceremonies conducted



*\*Noting COVID-19 impacts for 2021*

## Freedom of Information Requests

Access to Information Requests Under MFIPPA (FOI, Personal Info, Fire)





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## Budget Summary

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The Legal and Legislative Services 2026 operating budget includes expenditures of approximately \$1.6 million or 4% of the Town's total operating expenditures.

Salaries and benefits have increased by approximately \$24,000, primarily due to increased benefit costs and cost of living adjustments and partially offset by a reduction in Clerks to align salary costs to actuals. Specialized contracted services have increased by \$50,000 to better reflect the anticipated use and cost of the Integrity Commissioner.

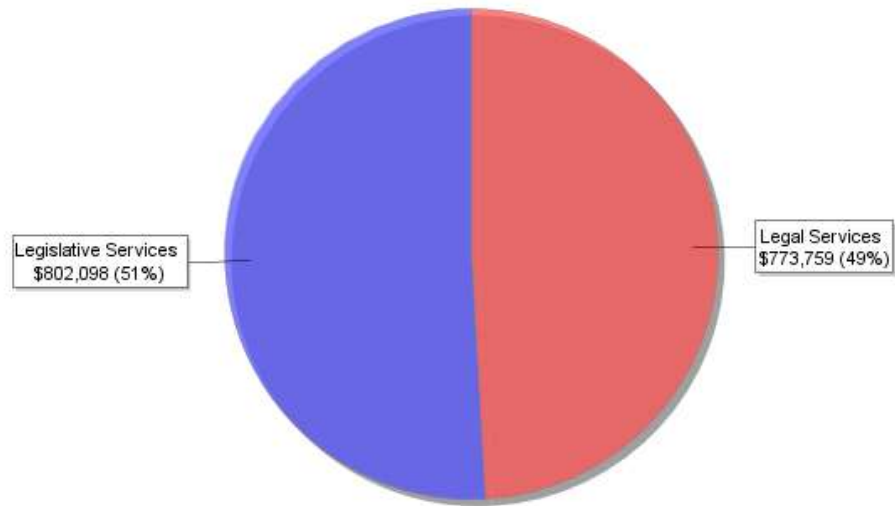
License revenue for marriage licenses increased by \$15,000 to reflect consistent upward trend. User fees for civic ceremonies increased by \$3,500 due to higher demand.

Reserve draws decreased by approximately \$51,000 to remove the working capital draw that was funding the Access and Elections Analyst Position.

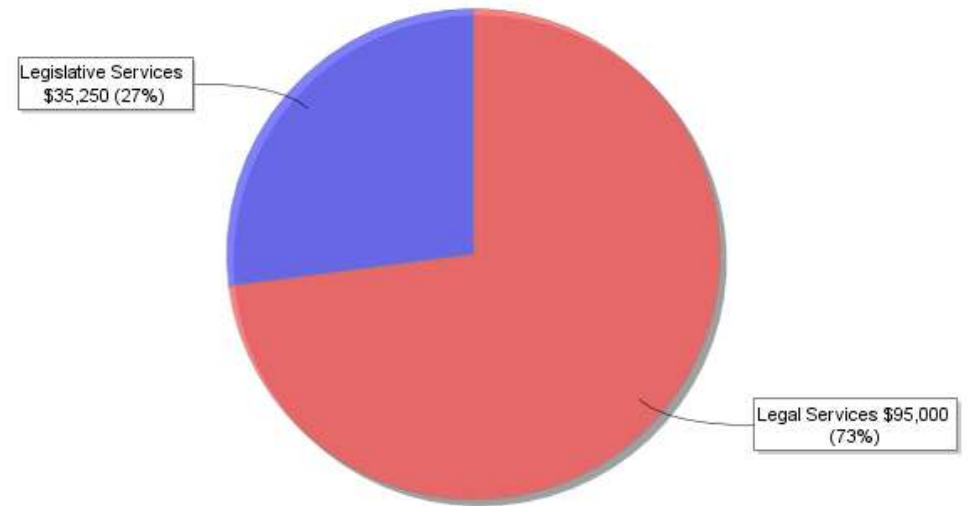
The net budget has increased by approximately \$106,000 or approximately 8%.

<b>Legal and Legislative Services</b>	<b>Legal</b>	<b>Legislative</b>	<b>2026</b>	<b>2025</b>	<b>Variance</b>	<b>Variance</b>
<b>2026 Tax Supported Budget</b>	<b>Services</b>	<b>Services</b>	<b>Budget</b>	<b>Budget</b>	<b>\$</b>	<b>%</b>
Expenditures						
Salaries and Benefits	636,559	706,798	1,343,357	1,319,680	23,677	2%
Communications	1,300	2,000	3,300	3,300		
Contracted Services		71,500	71,500	21,500	50,000	233%
Courier and Mail Processing	200		200	200		
Equipment and Vehicle	2,100	1,000	3,100	3,100		
Legal Services	115,000		115,000	115,000		
Materials and Supplies	6,100	8,300	14,400	14,400		
Mileage	500	1,000	1,500	1,500		
Training, Professional Development and Memberships	12,000	11,500	23,500	23,500		
<b>Total Expenditures</b>	<b>773,759</b>	<b>802,098</b>	<b>1,575,857</b>	<b>1,502,180</b>	<b>73,677</b>	<b>5%</b>
Revenues						
Licenses		(25,500)	(25,500)	(10,500)	(15,000)	143%
Sales		(3,000)	(3,000)	(3,000)		
User Fees	(95,000)	(6,750)	(101,750)	(98,250)	(3,500)	4%
<b>Total Revenues</b>	<b>(95,000)</b>	<b>(35,250)</b>	<b>(130,250)</b>	<b>(111,750)</b>	<b>(18,500)</b>	<b>17%</b>
Transfers						
Draw from Reserves		(50,000)	(50,000)	(101,301)	51,301	(51%)
<b>Total Transfers</b>		<b>(50,000)</b>	<b>(50,000)</b>	<b>(101,301)</b>	<b>51,301</b>	<b>(51%)</b>
<b>NET BUDGET</b>	<b>678,759</b>	<b>716,848</b>	<b>1,395,607</b>	<b>1,289,129</b>	<b>106,478</b>	<b>8%</b>

**Expenditures by Branch**



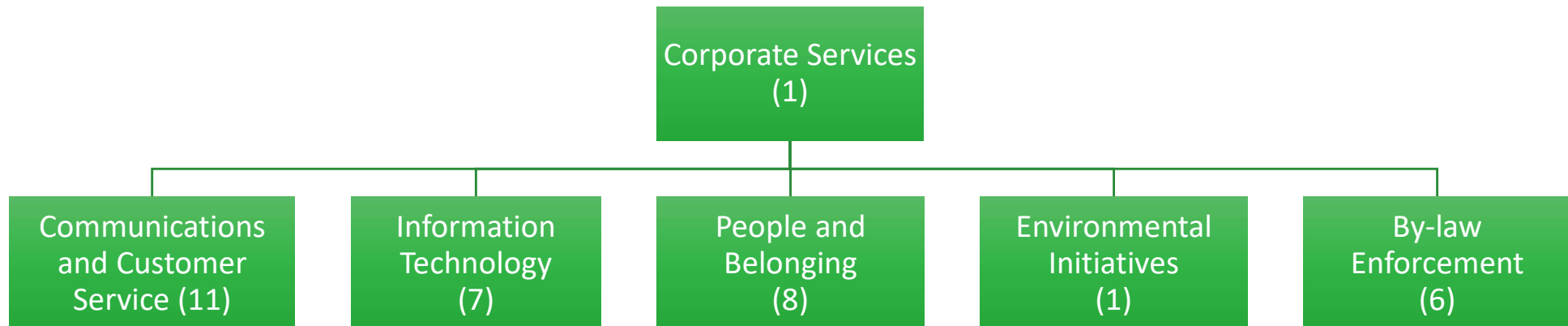
**Revenue by Branch**



The Corporate Services Department provides operational support to the corporation and the community through five branches:

- The **Communications and Customer Service Branch** provides brand experience, public information and engagement, media relations, channel management, and customer service (including phone and counter service).
- The **People and Belonging Branch** is responsible for organizational development and corporate training, employee and labour relations, recruitment, performance management, compensation, benefits administration, and employee engagement. The Branch also supports staff health and safety, accessibility, and equity, diversity, and inclusion.
- The **Information Technology Branch** manages data and analytics, solution development, system security, hardware and software, geographic information systems (GIS), business solution training, and help desk support.
- The **Environmental Initiatives Branch** coordinates internal and external environmental initiatives and programs.
- The **By-law Enforcement Services 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.

The Department also provides support to Committees of Council and administrative support for Mayor and Council. Corporate Services is supported by 34 full-time positions, including 3 new FTEs and By-law Enforcement.



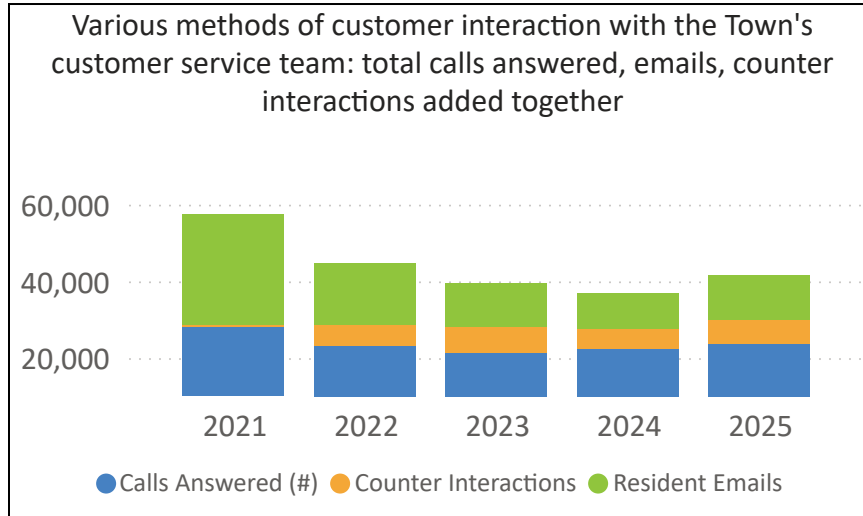
Key Activities	Description
<b>Digital Service Optimization</b>	Automate and transform the delivery of municipal services to meet the changing needs and expectations of residents and businesses.
<b>Cyber Security</b>	Run security and penetration tests and implement recommended changes to ensure core network security infrastructure is secure.
<b>Information Systems and Software Maintenance</b>	Continuous improvement of Town information systems and data use through software upgrades, data transformation, process development and automation, training, and compliance with regulation and industry best practices.
<b>Hardware and Network Infrastructure Maintenance</b>	Inspect and replace aging and outdated servers, network infrastructure, computer hardware, and audio-visual equipment and ensure that the Town has reliable, secure, and efficient technology systems.
<b>Artificial Intelligence Governance and Adoption</b>	Apply policies and practices to safely and securely implement artificial intelligence to support efficiency in Town activities.
<b>By-law Enforcement</b>	Uphold the integrity and safety of the community by effectively administering and enforcing municipal by-laws, including the use of the Administrative Penalty System (APS) as an enforcement tool that replaces the current court system with a fast, flexible, and customer-focused adjudication process for by-law offences.
<b>Environmental Initiatives</b>	Coordinate, develop, and implement Town-wide programs and initiatives that support and protect the Town's natural environment and promote corporate and community environmental action.
<b>Customer Service and Engagement</b>	Provide residents, visitors, and businesses with information and assistance for Town programs and services, in-person and online, and build service excellence across all interactions, while looking for ways to continuously improve the service experience.
<b>Strategic Communications</b>	Provide strategic communications advice to all Town departments that reflects current preferences and trends, and boosts community engagement.
<b>Media Management and Relations</b>	Monitor and create content for the Town's communication channels to facilitate community awareness and engagement, facilitate up-to-date and accurate information, and adhere to AODA standards and Town Community Guidelines and policies.
<b>Animal Services Partnership</b>	Work in partnership with the Town of Aurora to provide Animal Services.
<b>Indigeneity, Inclusion, Diversity, Equity, and Accessibility</b>	Advance the Indigeneity, Inclusion, Diversity, Equity, and Accessibility (IIDEA) Action Plan initiatives.
<b>Training and Development</b>	Foster a learning and coaching environment for all staff through education and training opportunities.
<b>Employee and Labour Relations</b>	Provide advice and guidance on employee and labour relations issues to foster a culture of belonging and meet legislative compliance.
<b>Compensation and Benefits Administration</b>	Manage employee compensation, benefits, and pension, including administration of job evaluation and salary administration programs, policy formulation and recommendations, position maintenance programs, and benchmarking activities.
<b>Talent Management</b>	Attract, hire, develop, and retain the best candidates, in alignment with the EG - You Belong Employee Experience Strategy.
<b>Health and Safety</b>	Foster an environment of physical and emotional safety for all Town staff that prioritizes training, aligns with industry best practices, and adheres to all applicable Town policies and provincial legislation.
<b>AODA Compliance</b>	Provide training and tools to support compliance with <i>Accessibility for Ontarians With Disabilities Act</i> (AODA) requirements and employment standards across the organization.



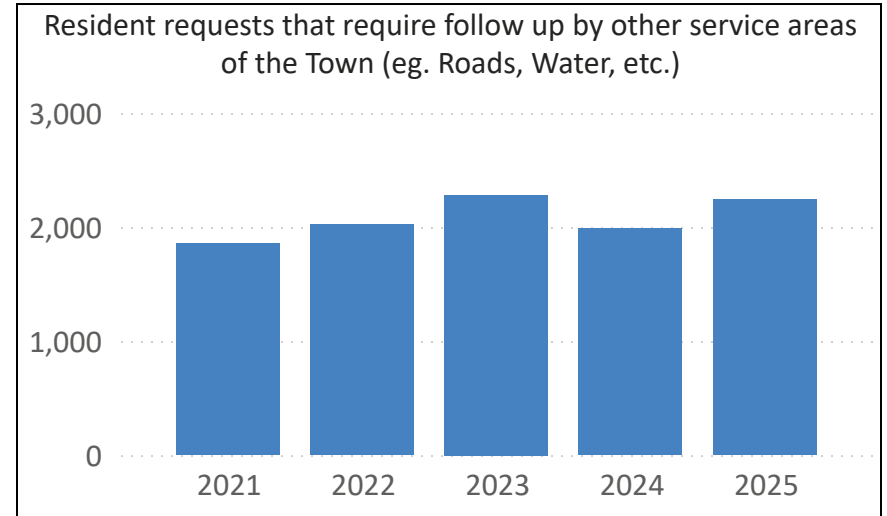
Key Activities	Description
<b>Replace Town Website</b>	Assess options to transition the Town website to a new and improved platform, and perform content review, journey mapping to support quality service experience, technical implementation, and change management initiatives.
<b>Technical Implementation of New Financial System</b>	Oversee technical requirements and IT project management to support the implementation of a new financial system.
<b>Implement Enhanced Cyber Security Measures</b>	Strengthen and enhance cyber security to protect data and limit access to devices, data, and software to authorized users.
<b>Perform Software Audit and Optimization</b>	Review current processes to evaluate the functionality of the Town's software solutions and implement improvements.
<b>Implement Environmental Strategy Actions</b>	Advance the Climate Action Program by developing the Climate Adaptation Plan, Corporate and Community Energy Plan, and updating the <i>Thinking Green!</i> Development Standards, and create a community gardens policy, environmental education program, and strengthen the Town's relationship with Georgina Island First Nation.
<b>Review and Assess Parking Needs</b>	Review and analyze parking issues and needs as the basis for the development of options and recommendations to address parking constraints.
<b>Update Mobile Licensing By-law</b>	Create a new by-law to regulate businesses that operate in a mobile or temporary manner (e.g., refreshment vehicles, transportation services, etc.) to protect the health, safety, and well-being of consumers.
<b>Develop and Implement Service Experience Strategy Action Plan</b>	Create an Action Plan tied to the Town's Service Experience Strategy to set out customer service standards and ensure feedback mechanisms are in place to continually build upon the EG service experience.
<b>Advance Employee Experience Strategy Initiatives</b>	Implement a Succession Planning Framework, further develop a Rewards and Recognition Program, and upgrade digital workforce systems to advance Employee Experience Strategy deliverables.
<b>Support Fire Collective Bargaining Process</b>	Provide advice and guidance on collective bargaining negotiations between the Town and the East Gwillimbury Professional Firefighters Association.
<b>Support 2026 Municipal Election</b>	Provide technology, communications, and people resources for the 2026 municipal election.

*\* All 2025 numbers have been estimated to year end for comparison purposes*

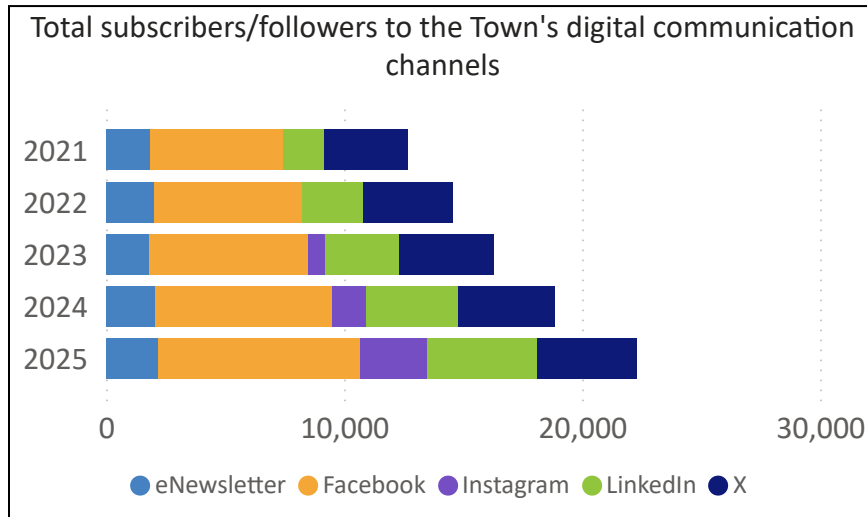
## Customer Service Interactions



## Service Requests Managed

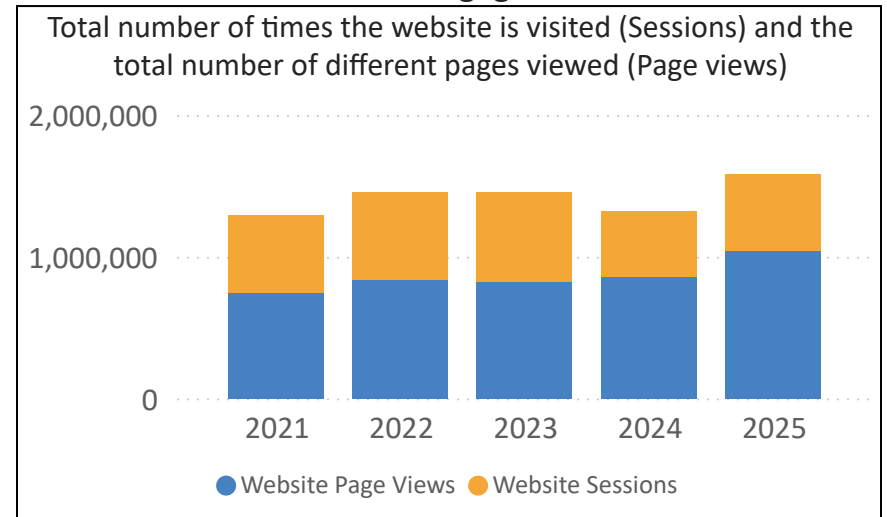


## Digital Communications



*\*Instagram tracking began in 2023*

## Website Engagement

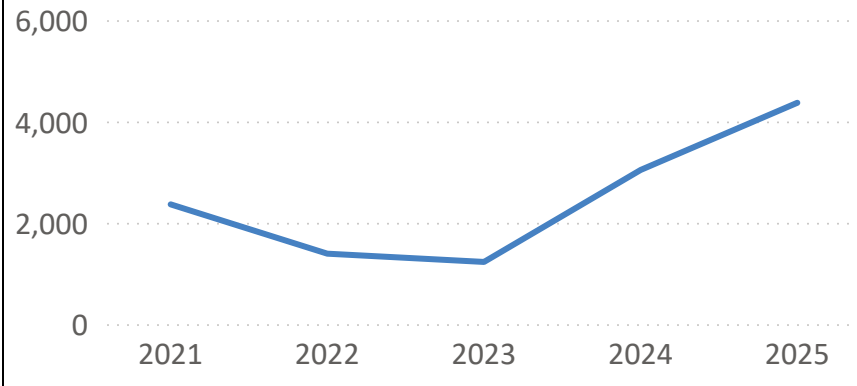


*\*Communications utilizes a variety of tactics to communicate messages beyond digital. Other tactics include facility posters, external facility signs, newspaper ads, call centre recordings, geo-fencing targeted ads, road signs, etc.*

*\* All 2025 numbers have been estimated to year end for comparison purposes*

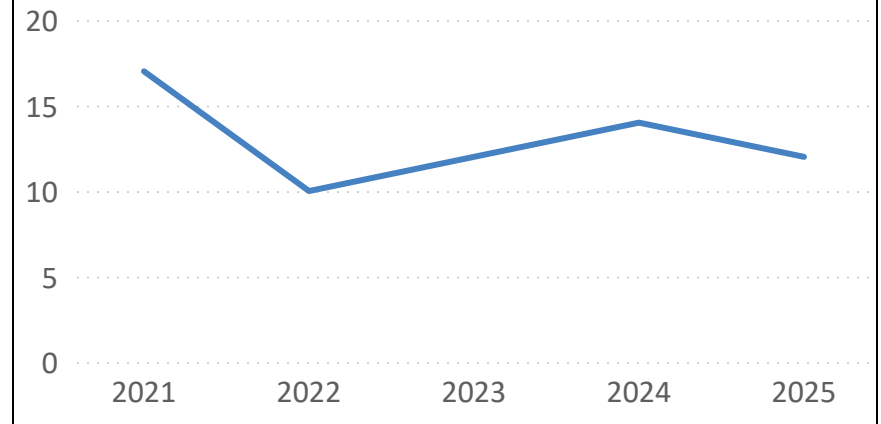
## Corporate Training Hours

Includes workplace specific and legislative required training (Accessibility, Diversity & Inclusion, Mental Health, First Aid, WHMIS, LMS modules, etc.)



## Employee Turnover

Total number of full-time employees who have voluntarily left the organization per year

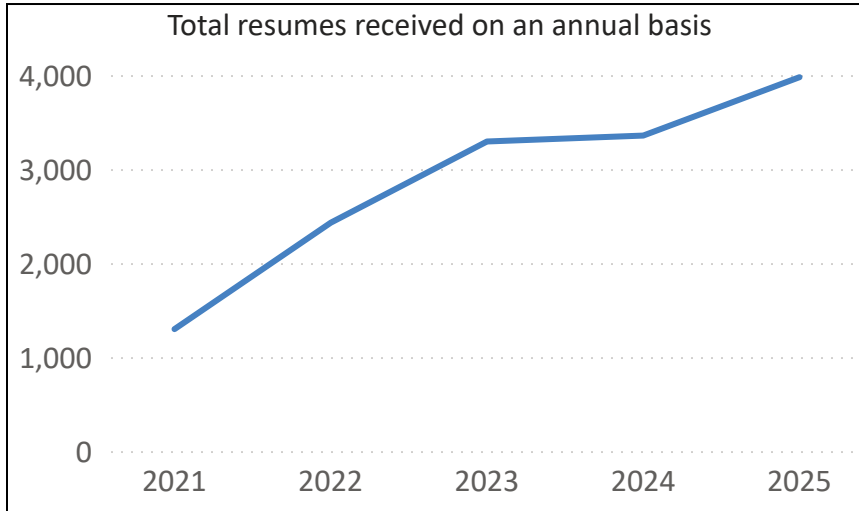




*\* All 2025 numbers have been estimated to year end for comparison purposes*

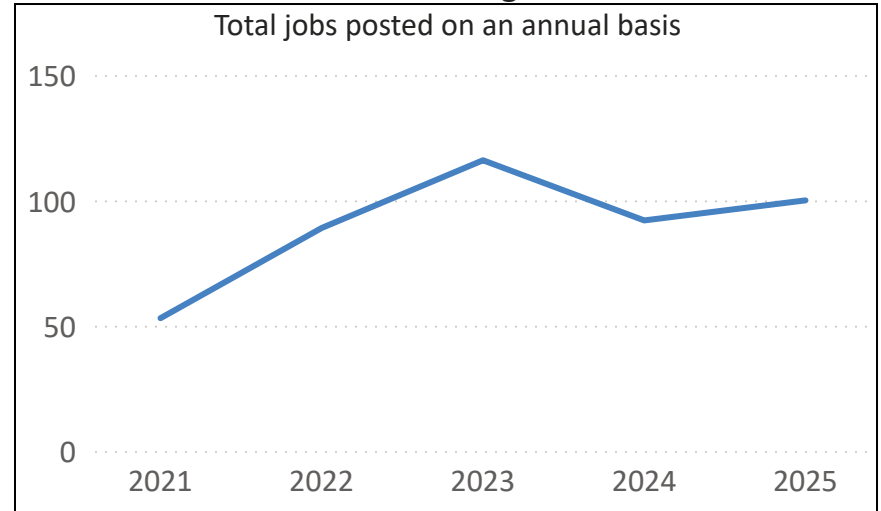
## Resumes Received

Total resumes received on an annual basis



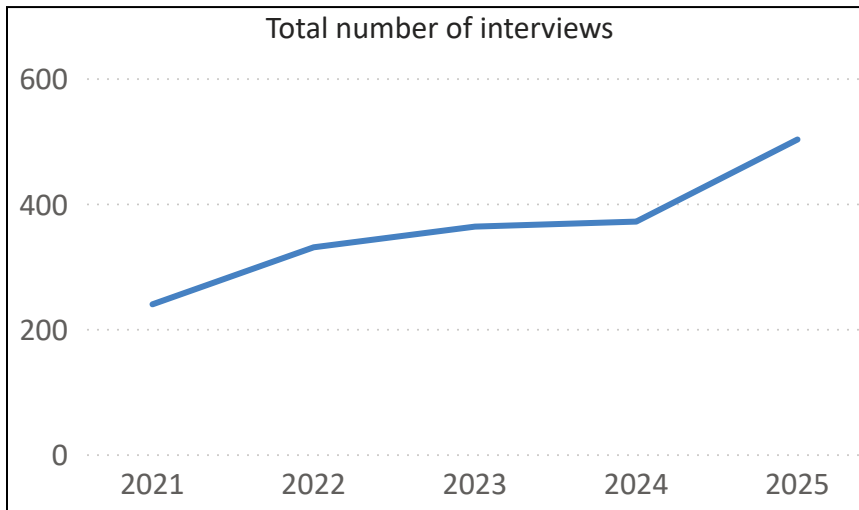
## Job Postings

Total jobs posted on an annual basis



## Job Interviews

Total number of interviews



## Community Engagement Events

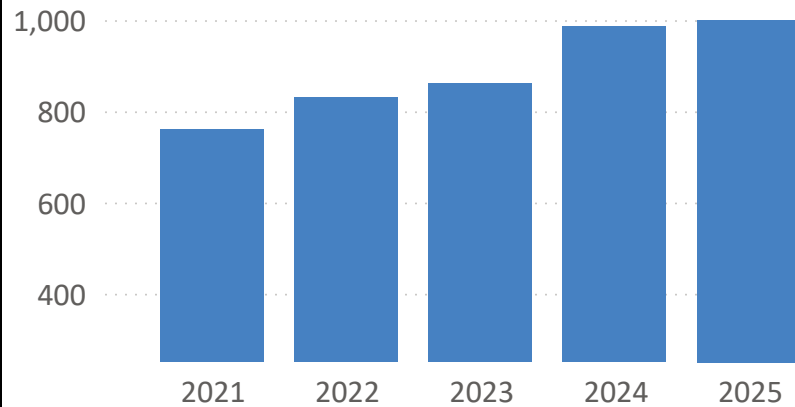
Number of community engagement events held per year (including flag raisings, Lunar New Year, Newcomers Welcoming Week, National Day for Truth and Reconciliation, etc.).



*\* All 2025 numbers have been estimated to year end for comparison purposes*

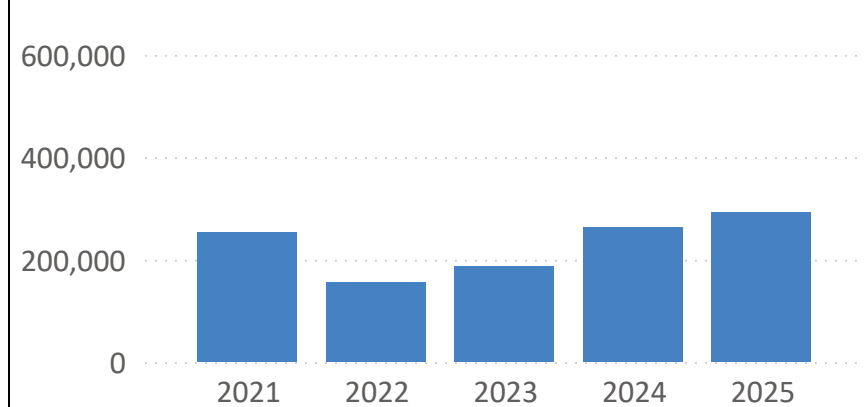
## Hardware Devices Managed

Total number of devices supported e.g. laptops, desktops, mobile devices



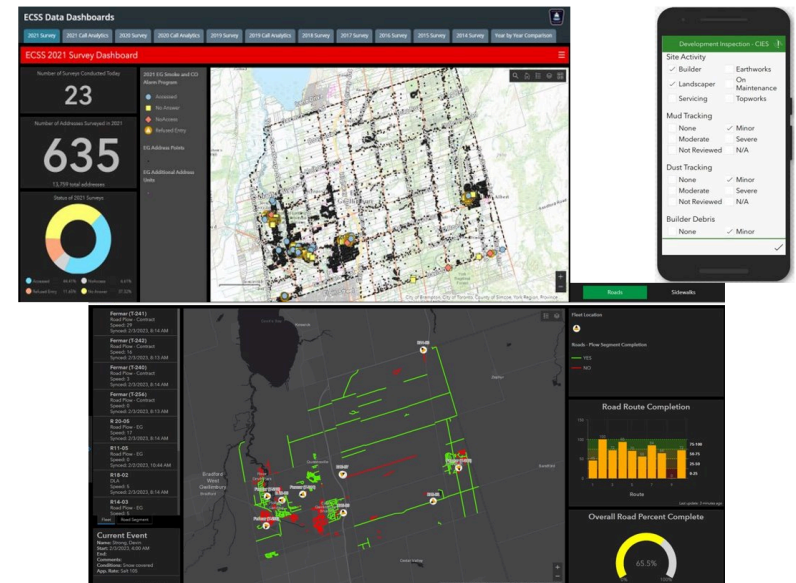
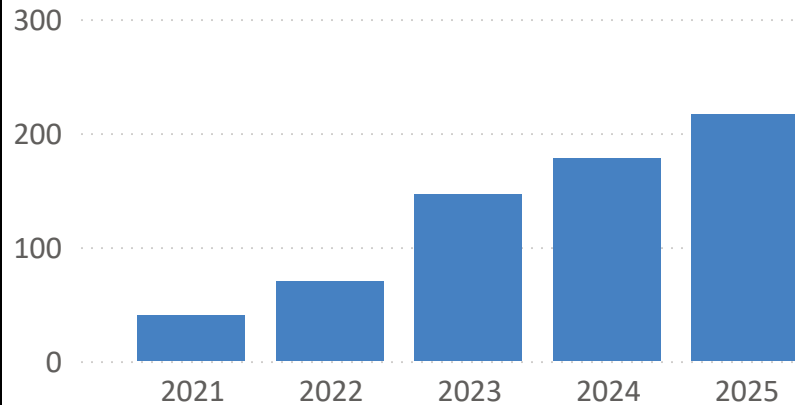
## Malicious Emails Blocked

Number of Emails blocked/spam (Barracuda Cloud)



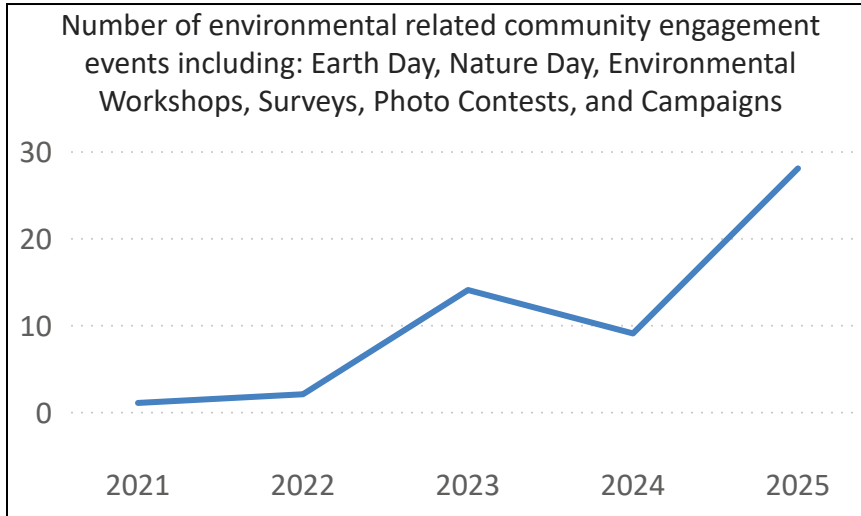
## Digital Forms, Dashboards and Automations

Number of business processes automated + new digital forms and dashboards (running yearly total)

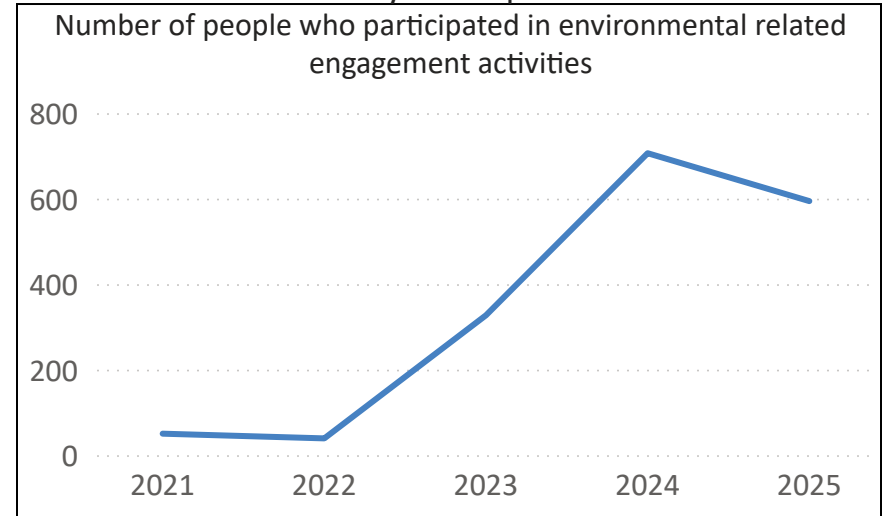


*\* All 2025 numbers have been estimated to year end for comparison purposes*

## Environmental Related Community Engagement Activities

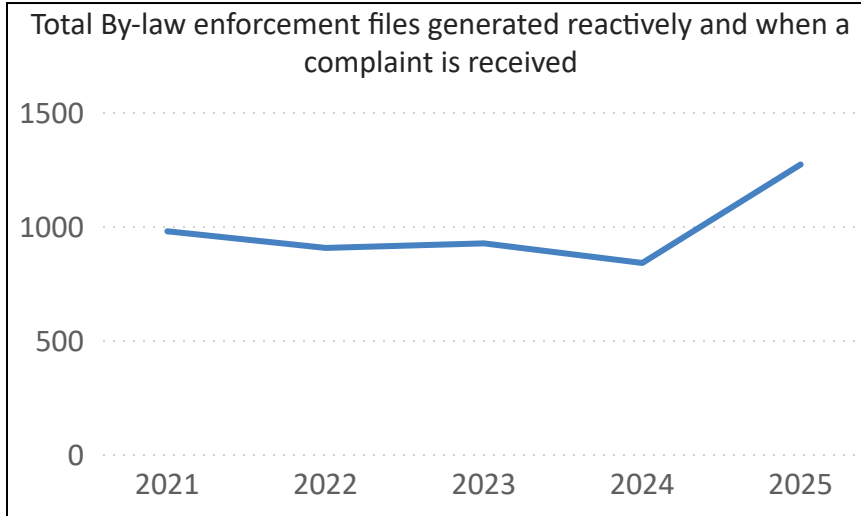


## Environmental Related Community Engagement Activity Participants

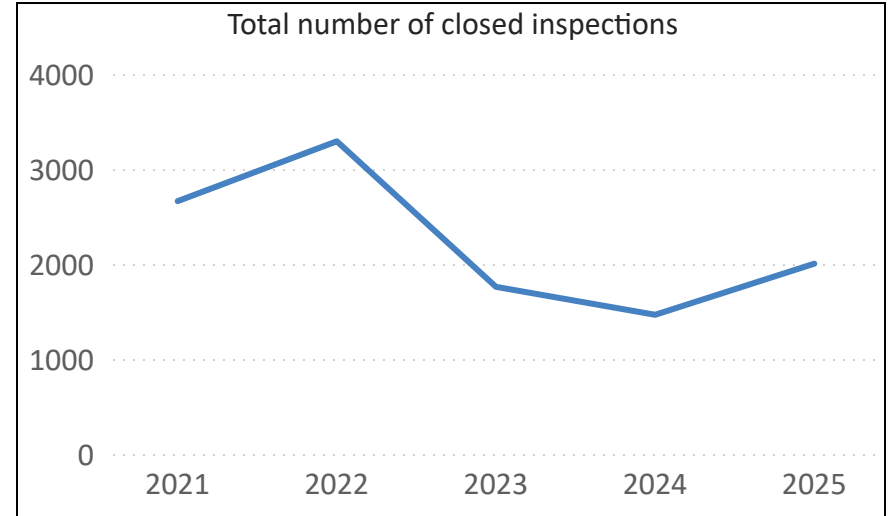


*\* All 2025 numbers have been estimated to year end for comparison purposes*

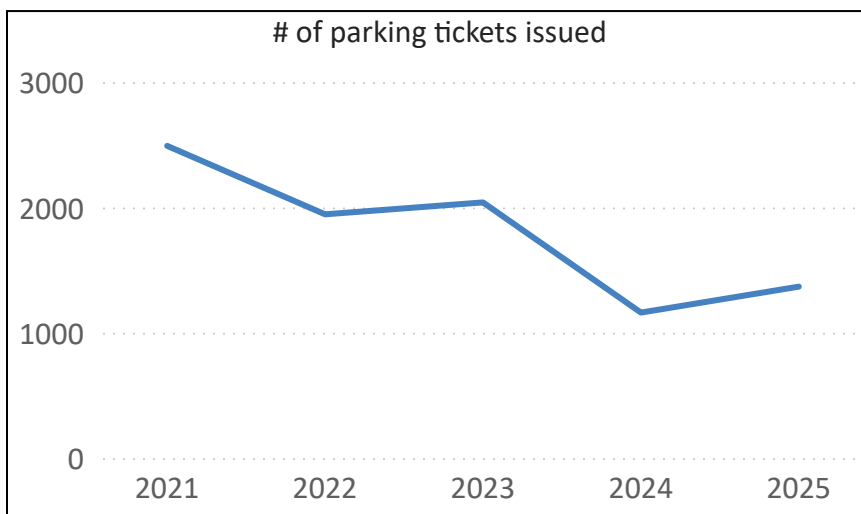
## Complaints Received



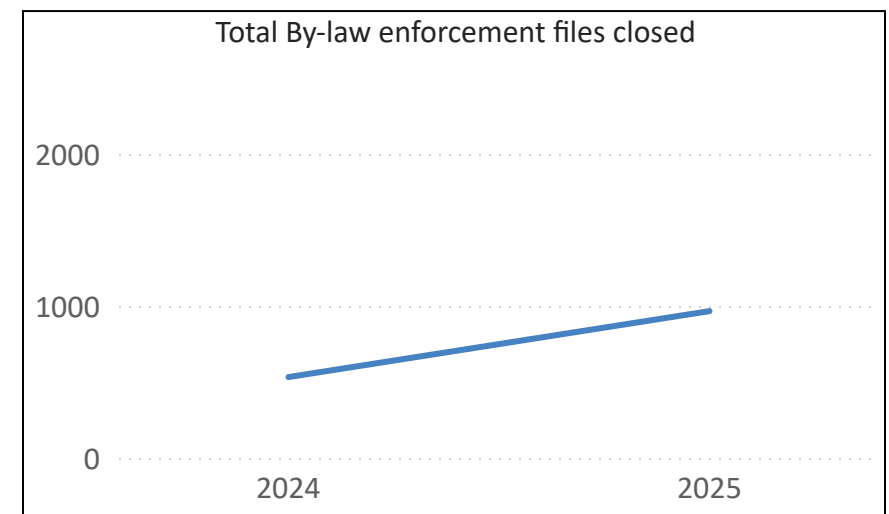
## Inspections Completed



## Parking Tickets Issued



## Files Closed



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## Budget Summary

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The Corporate Services 2026 operating budget includes expenditures of approximately \$6.7 million or 16% of the Town's total operating expenditures.

Salaries and benefits have a net decrease of approximately \$3,600. The decrease is primarily due to moving an asset management role to Finance as well as the removal of the additional cost of benefits for parental leaves. It is partially offset by \$28,000 in annualization of part-time staffing for Customer Service at the Health and Active Living Plaza and \$18,000 for converting a part time communications role to full time, as well as increased benefit costs and cost of living adjustments.

Software licences and maintenance increased by approximately \$57,000, of which approximately \$26,000 relates to contract cost increases and \$30,000 is for growth-related needs such as enhanced device security, a softphone subscription pilot, data and analytics tools, and AI licenses. Remaining costs relate to new staff requests and are largely offset by reductions to reflect actual costs.

An combined increase of \$65,000 in consulting and contracted services relates to an increase of \$55,000 for the animal control contract and \$10,000 for communications specialized services in media monitoring.

YorkNet Communications has an increase of \$56,000 to operationalize the Health and Active Living Plaza and all Mount Albert sites for 2026.

Other increases include \$6,000 for additional advertising expenses for the Health and Active Living Plaza and \$2,000 in communications expenses for two new staff.

The increased expenses above are partially offset by an approximately \$3,000 reduction in materials and supplies and approximately \$40,000 reduction in corporate wide training to align costs with expected requirements in 2026.

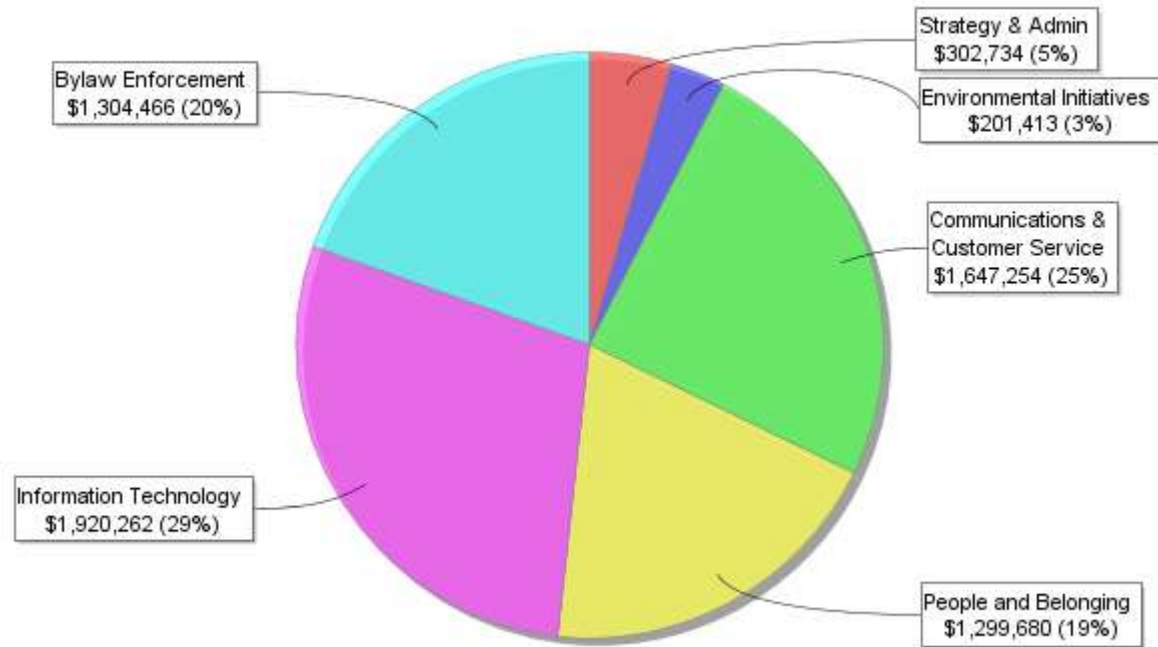
Revenues are anticipated to increase by \$46,000, primarily due to an increase in bylaw fine revenue and a small increase in business licenses.

The net draws from reserves decreased by approximately \$4,000 for adjustments related to staffing resources and HALP funding for customer service.

The net budget has increased by approximately \$97,000 or approximately 2%.

<b>Corporate Services 2026 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Environmental Initiatives</b>	<b>Communications &amp; Customer Service</b>	<b>Information Technology</b>	<b>People and Belonging</b>	<b>Bylaw Enforcement</b>	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>Expenditures</b>										
Salaries and Benefits	287,184	172,298	1,521,254	1,150,862	1,014,930	829,146	4,975,674	4,979,305	(3,631)	
Advertising			74,000		20,000		94,000	88,000	6,000	7%
Communications	1,500		2,800	3,000	3,000	3,500	13,800	11,555	2,245	19%
Consultants & Specialized Services	6,000		10,000	15,000	78,000		109,000	91,000	18,000	20%
Contracted Services		5,000				436,300	441,300	393,918	47,382	12%
Courier and Mail Processing					250		250	250		
Equipment and Vehicle	500			22,000		1,000	23,500	24,000	(500)	(2%)
Equipment Repair				2,000			2,000	2,000		
Materials and Supplies	3,050	11,000	15,500	800	6,500	12,520	49,370	52,620	(3,250)	(6%)
Mileage	500	2,000	1,200	1,500	1,000	1,000	7,200	7,700	(500)	(6%)
Public Engagement/Corporate Events			5,000		33,500		38,500	38,500		
Software Licences and Maintenance		6,215		576,100	16,500	9,000	607,815	551,015	56,800	10%
Training, Professional Development and Memberships	4,000	4,900	17,500	9,000	114,600	7,000	157,000	196,500	(39,500)	(20%)
Uniforms, Corporate Attire and Safety Clothing					11,400	5,000	16,400	16,400		
Utilities				30,000			30,000	30,000		
YorkNet Communications				110,000			110,000	54,000	56,000	104%
<b>Total Expenditures</b>	<b>302,734</b>	<b>201,413</b>	<b>1,647,254</b>	<b>1,920,262</b>	<b>1,299,680</b>	<b>1,304,466</b>	<b>6,675,809</b>	<b>6,536,763</b>	<b>139,046</b>	<b>2%</b>
<b>Revenues</b>										
Fines and Penalties						(174,000)	(174,000)	(129,000)	(45,000)	35%
Licenses						(62,000)	(62,000)	(61,000)	(1,000)	2%
Miscellaneous						(1,500)	(1,500)	(1,500)		
User Fees						(29,000)	(29,000)	(29,500)	500	(2%)
<b>Total Revenues</b>						<b>(266,500)</b>	<b>(266,500)</b>	<b>(221,000)</b>	<b>(45,500)</b>	<b>21%</b>
<b>Transfers</b>										
Contributions to Reserves				80,000			80,000	80,000		
Draw from Reserves			(256,830)	(61,732)	(158,304)		(476,866)	(480,746)	3,880	(1%)
<b>Total Transfers</b>			<b>(256,830)</b>	<b>18,268</b>	<b>(158,304)</b>		<b>(396,866)</b>	<b>(400,746)</b>	<b>3,880</b>	<b>(1%)</b>
<b>NET BUDGET</b>	<b>302,734</b>	<b>201,413</b>	<b>1,390,424</b>	<b>1,938,530</b>	<b>1,141,376</b>	<b>1,037,966</b>	<b>6,012,443</b>	<b>5,915,017</b>	<b>97,426</b>	<b>2%</b>

### Expenditure by Branch

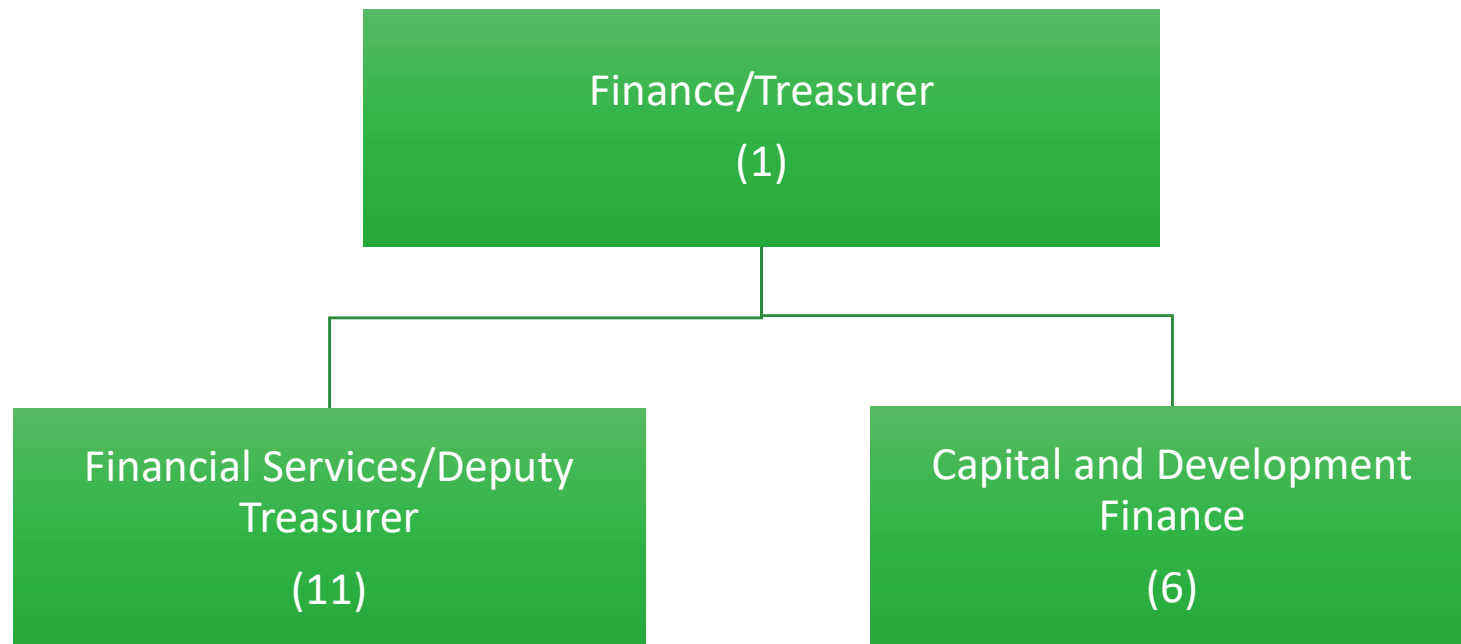


The Finance Department is responsible for providing direction, advice, and services that ensure the Town remains in a strong financial position, enabling the Town to provide quality services to the public, now and in the future.






The Finance Department provides financial leadership to the corporation and the community through two branches:




- The **Financial Services Branch** leads budget coordination and development, controls and reporting, accounting, investments and banking, and property tax and water billing.
- The **Capital and Development Finance Branch** leads capital budgeting, development charge administration, the Asset Management Program, fee and reserve management, coordination of Town purchases and competitive bids, and long-range financial planning.

Finance is supported by 18 full-time positions, including 1 new FTE.





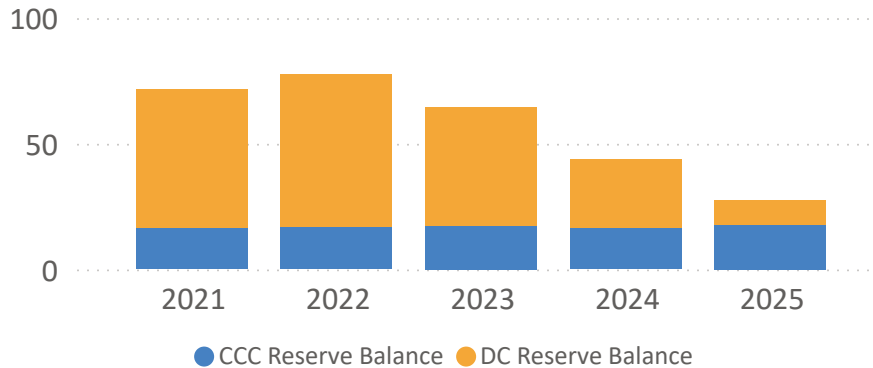
Key Activities	Description
 <b>Asset Management Program</b>	Advance the Town's asset management maturity by implementing standardized practices to improve data quality, streamline processes, and support consistent planning across departments.
 <b>Property Tax and Water Billing Administration</b>	Management and billing of all property tax and water billing accounts, and responding to customer inquiries.
 <b>Development Charges and Municipal Fees Administration</b>	Oversee the implementation of fees and charges, including the development charge by-law and background study, to ensure that services and growth-related infrastructure are delivered in a fiscally sustainable manner.
 <b>E-Billing Services</b>	Promote paperless and online billing options to support environmental sustainability, enhance customer convenience, and improve operational efficiency.
<b>Budget Development and Approval</b>	Lead the annual budget development process, including coordinating, analyzing, and summarizing department submissions and reporting to Council, to align with Council priorities.
<b>Financial Reporting, Development of Annual Financial Report, and External Audit</b>	Quarterly monitoring, analysis, and reporting of financial activity compared to budget, preparation of the annual financial report, and coordination of the external audit to provide information on the Town's financial position in a transparent, resident-friendly manner.
<b>Payroll Administration</b>	Administer payroll for all employees and perform monthly and annual reconciliation and reporting, in accordance with relevant legislation.
 <b>Accounts Payable, Billings, and Collections</b>	Administer payment for Town expenses and billing, and collection of cost recoveries associated with service delivery.
<b>Banking, Cash Flow, and Investment Management</b>	Administer the Town's bank and online payment accounts, and manage cash flow and investments to safeguard funds and realize a competitive rate of return.
<b>Capital Program Management</b>	Oversee the development of the Town's capital budgets and develop and maintain capital policies and procedures.
<b>Long-Term Financial and Capital Funding Analysis and Strategy</b>	Undertake review and adjustment of capital plans and forecasting, perform comprehensive financial analyses, and provide advice and guidance to ensure the Town remains in a strong financial position in the long-term..
<b>Purchasing and Procurement Coordination</b>	Develop and implement policies, procedures, and bid/tendering processes to uphold the principles of fair and transparent municipal procurement and achieve the best value for the Town.

Key Activities	Description
 <b>Replace Financial and Tax/Utility Billing Systems</b>	Replace old financial and billing systems with new systems that are more user friendly and useful for tax and utility billing customers, and make processing and analyzing financial information more efficient for staff.
<b>Deliver 2026 Asset Management Progress Update</b>	Prepare and present the 2026 Asset Management Progress Update to Council, which will assess the implementation of the Asset Management Plan, present an improvement plan, identify barriers to implementation, and propose strategies to address them.
 <b>Review Financial Impacts of Bill 17 and Develop Mitigation Strategies</b>	Analyze financial and administrative impacts of the <i>Protect Ontario by Building Faster and Smarter Act</i> (Bill 17) legislation and develop strategies to ensure that servicing growth continues in fiscally responsible manner.
<b>Update Financial Policies</b>	Review administrative policies, including Accounts Receivable Collections Policy and Vendor Management Policy, and identify and implement enhancements that create efficiencies and improve operations.
<b>Review Finance Administrative Processes</b>	Identify and implement changes and improvements to existing processes which have been impacted by factors such as changing legislation (e.g., development charge collections), service demands (e.g., grant application administration), and process reviews (e.g., procurement).
 <b>Centralize Municipal Funding and Grant Applications</b>	Centralize the function of identifying, applying for, and reporting on external funding opportunities for the Town of East Gwillimbury.
<b>Develop Fire and Emergency Service Financial Strategy</b>	Develop a multi-year funding strategy for the recruitment and retention of Fire and Emergency Service staff, in coordination with the objectives and priorities of the Master Fire Plan and Recruitment and Retention Plan.
<b>Support 2026 Municipal Election</b>	Provide timely and accurate financial administration for the municipal election, including budgeting, tracking expenditures, processing payments, and ensuring compliance with applicable legislation and municipal policies.

*\* All 2025 numbers have been estimated to year end for comparison purposes*

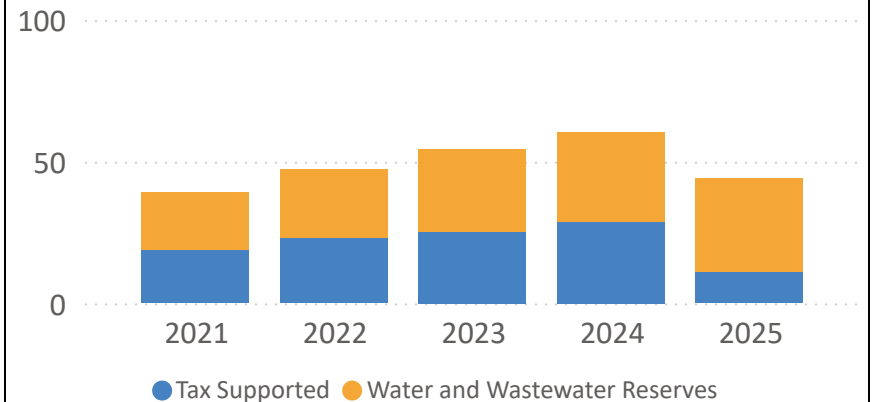
## Development Charge Reserves

Funds (in \$ Millions) set aside for future growth specific needs and funding initiatives that benefit new development community capital contribution and development charges



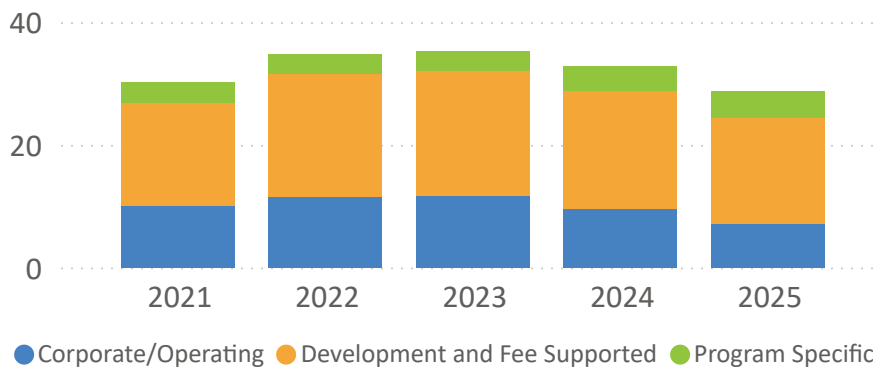
## Asset Replacement Reserves

Funds (in \$ Millions) set aside for replacement/renewal of all tangible capital assets



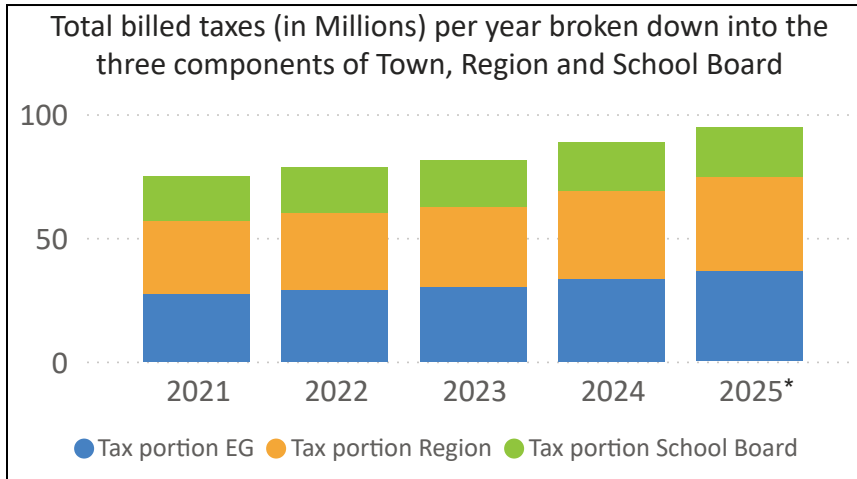
## Operating Reserves

Funds (in \$ Millions) set aside for future program related services such as Building, Planning, Fill & Site Alteration, Working Capital and stabilization funding



*\* All 2025 numbers have been estimated to year end for comparison purposes*

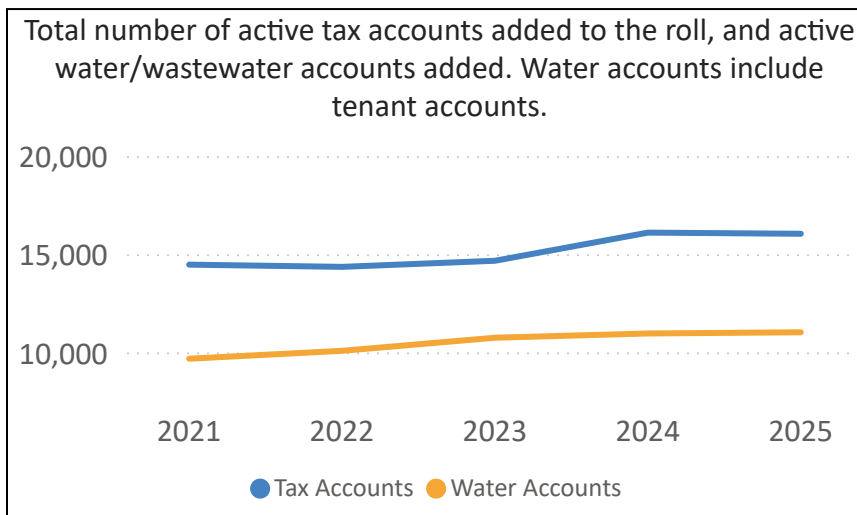
## Breakdown of Annual Taxes Collected



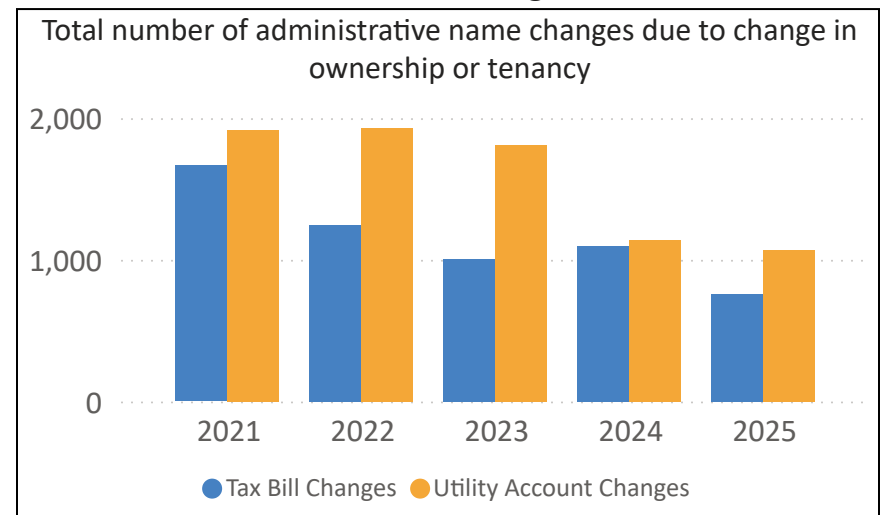
\*2025 includes estimated amount of supplemental taxes billed



## Total Number of Tax and Water Accounts



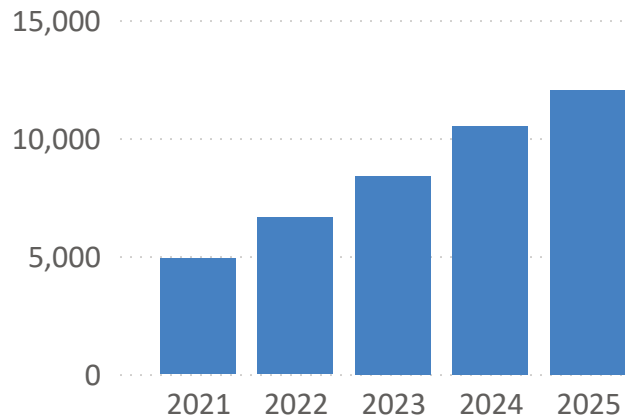
## Account Changes



\* All 2025 numbers have been estimated to year end for comparison purposes

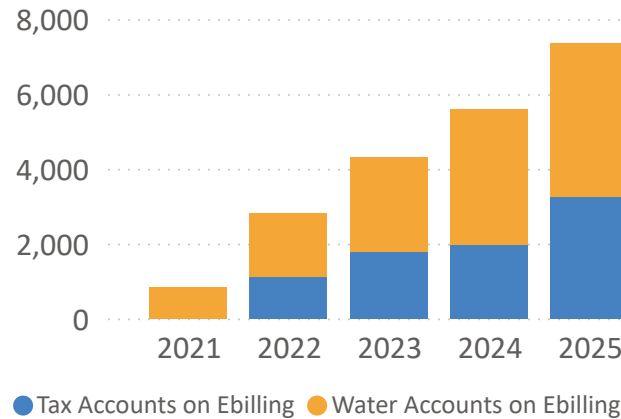
## Online Services - Resident Self Serve

Number of accounts accessing the online self serve options



## Accounts on E-Billing

Number of tax and water accounts receiving electronic billing



% on E-Billing

Water Accounts

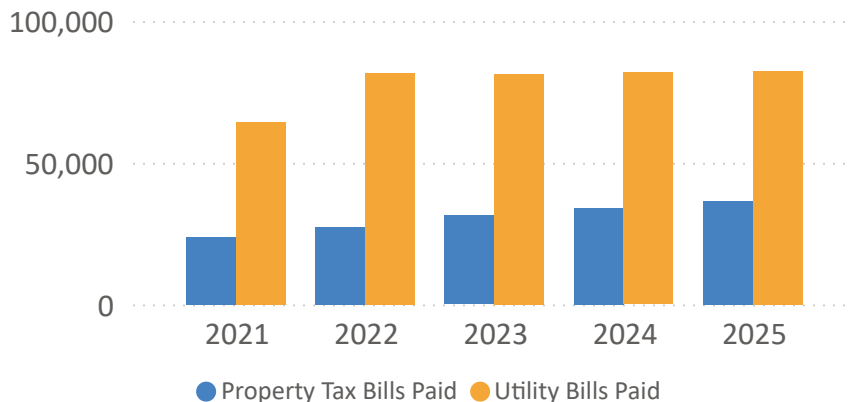
37%

Tax Accounts

21%

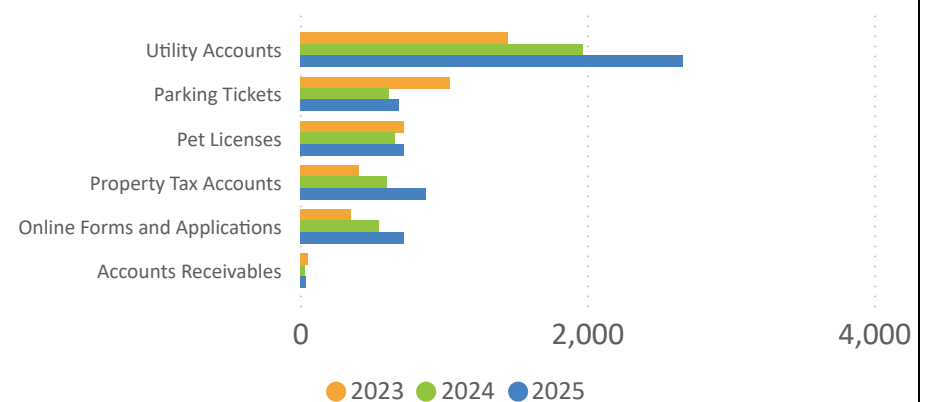
## Number of Tax and WWW Bills Paid via Online Banking

Value (\$) of Tax and Water and Wastewater paid via online banking



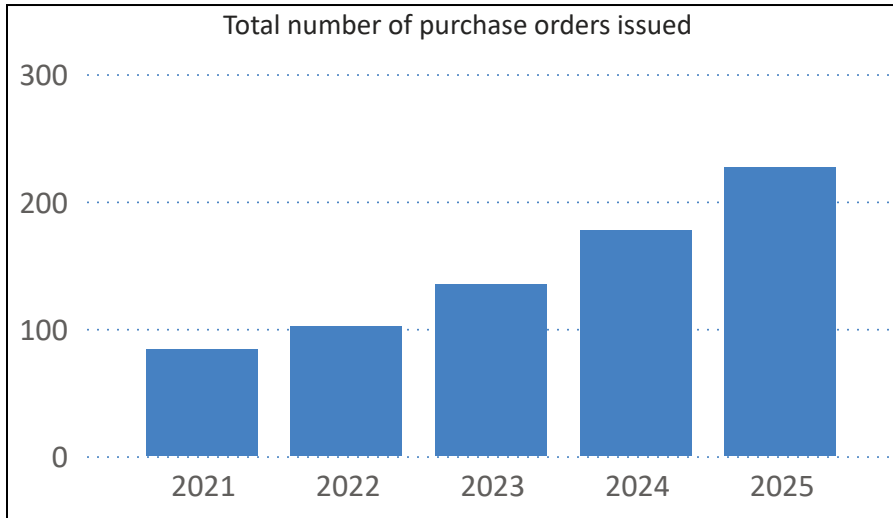
## Payments Made via EG Website

Number of payments processed via self serve portal online payment option

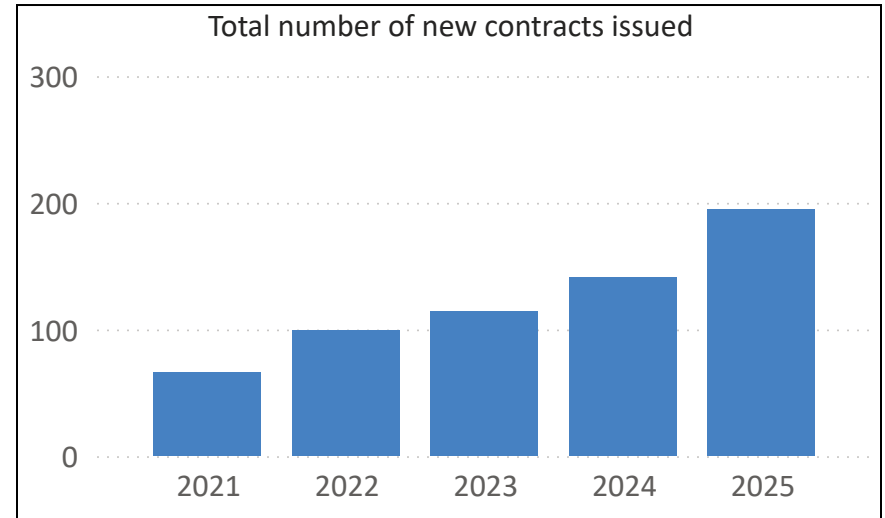


*\* All 2025 numbers have been estimated to year end for comparison purposes*

### Purchase Orders Issued



### Competitive Bids



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## Budget Summary

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The Finance department 2026 operating budget includes expenditures of approximately \$3.2 million or 8% of the Town's total operating expenditures.

The salaries and benefits budget increased by approximately \$398,000. Of this, \$168,000 is related to the Asset Management position that was moved from Corporate Services. A new Procurement Analyst is also included with a cost of \$128,000. Benefit cost increases and cost of living adjustments, including parental leave and benefits for two staff account for the remainder of the increase.

Audit services expenses increased by approximately \$3,000 to align to the new contract price for the external audit. Communications costs have increased by \$1,200 to align with actual costs. Training costs have been moved to Finance from Corporate Services \$2,000 due to the Asset Management position realignment.

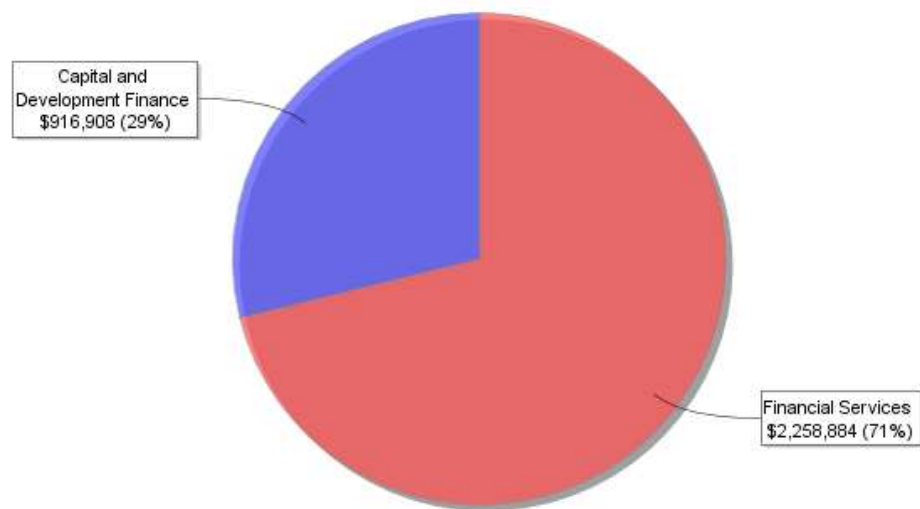
The bank fees, payroll and other fees increased by approximately \$10,000 due to increased transaction volume and payroll processing costs. Courier and mail processing has increased by \$4,500 to account for growth related additional volumes and increased number of reminder notices on tax accounts. Staff costs no longer being charged to capital for the Water and Wastewater Finance Plan capital project is increasing indirect corporate costs by \$7,500.

The net budget for this department is increasing by approximately \$427,000 or 19%.

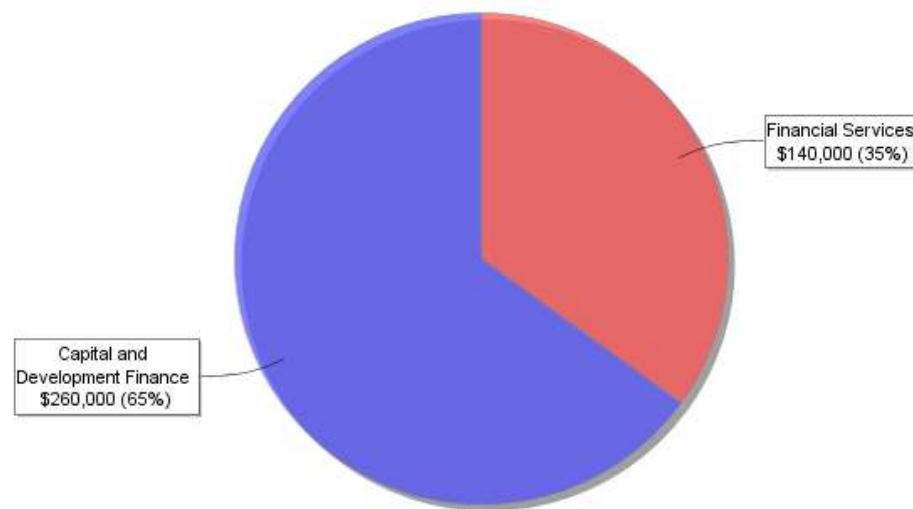
<b>Finance Department 2026 Tax Supported Budget</b>	<b>Financial Services</b>	<b>Capital and Development Finance</b>	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures						
Salaries and Benefits	1,977,964	887,708	2,865,672	2,467,214	398,458	16%
Audit Services	55,250		55,250	52,200	3,050	6%
Bank Fees, Payroll and Other Charges	139,720		139,720	129,760	9,960	8%
Communications	3,200	2,000	5,200	4,000	1,200	30%
Consultants & Specialized Services	7,500	2,000	9,500	9,500		
Courier and Mail Processing	42,000		42,000	37,500	4,500	12%
Equipment Repair	900		900	900		
Materials and Supplies	6,750	2,000	8,750	8,750		
Mileage	400	300	700	700		
Training, Professional Development and Memberships	25,200	22,900	48,100	46,100	2,000	4%
Indirect Corporate Costs				(7,500)	7,500	(100%)
<b>Total Expenditures</b>	<b>2,258,884</b>	<b>916,908</b>	<b>3,175,792</b>	<b>2,749,124</b>	<b>426,668</b>	<b>16%</b>
Revenues						
Development Charges		(260,000)	(260,000)	(260,000)		
Sales	(30,000)		(30,000)	(30,000)		
User Fees	(110,000)		(110,000)	(110,000)		
<b>Total Revenues</b>	<b>(140,000)</b>	<b>(260,000)</b>	<b>(400,000)</b>	<b>(400,000)</b>		
Transfers						
Draw from Reserves		(69,813)	(69,813)	(69,813)		
<b>Total Transfers</b>		<b>(69,813)</b>	<b>(69,813)</b>	<b>(69,813)</b>		
<b>NET BUDGET</b>	<b>2,118,884</b>	<b>587,095</b>	<b>2,705,979</b>	<b>2,279,311</b>	<b>426,668</b>	<b>19%</b>



Expenditures by Branch



Revenues by Branch

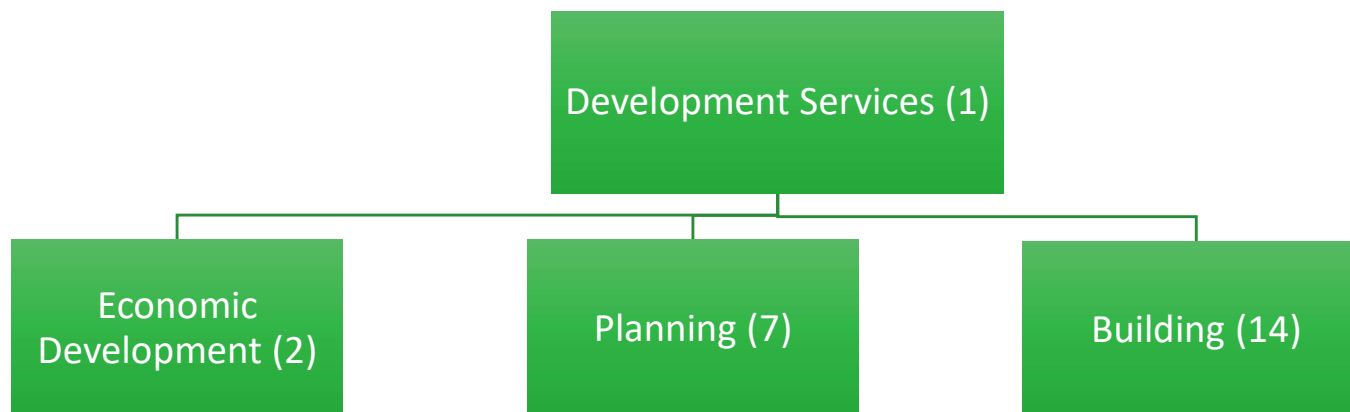


The Development Services Department provides strategic land use planning advice concerning the long-term, growth-related vision for the Town. The majority of the Department is funded through development fees, with a small component funded through property taxes.

The Development Services Department is comprised of three branches:






- 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 Branch** 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 Branch** 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.

Development Services is supported by 24 full-time positions, including 1 new FTE.



Key Activities	Description
<b>Business Retention and Expansion</b>	Execute and market a business consultation and visitation program that supports local employers, celebrates business openings and successes, and provides mentorship and training opportunities to entrepreneurs and business owners.
<b>Investment Attraction and Lead Generation</b>	Create and market an East Gwillimbury investment package, inclusive of data, the local value proposition, and available and upcoming sites and spaces, to generate commercial/industrial business leads.
<b>Talent Attraction and Workforce Support Programming</b>	Match the skills current and future local employers need with the skills of those moving to East Gwillimbury through job fair partnerships with employers, programming and marketing, the development of talent personas, and the launch of a talent portal on AdvantageEG.ca.
<b>AdvantageEG Program</b>	Project manage key commercial/industrial development projects, prioritizing those that create the most jobs and economic impact in East Gwillimbury, collaborating with development-related branches to expedite approvals.
<b>YSpace Entrepreneurship Programming</b>	Partner with York University and the Town of Georgina to provide entrepreneur-focused startup programming to Northern York Region.
<b>Ontario Building Code Administration and Enforcement</b>	Respond to growth-related building activity and ensure new building stock is safe and environmentally efficient, in compliance with the Ontario Building Code.
<b>Septic System Maintenance Inspection Program</b>	Ensure properties with septic systems that are included within the coverage boundary of the <i>Clean Water Act</i> and the <i>Lake Simcoe Protection Act</i> are notified and undergo inspection every five years to ensure that the surrounding environment and drinking water sources are not polluted.
<b>Broadband Expansion Program</b>	Work with Internet Service Providers to facilitate expansion, partner with YorkNet on their regional expansion, and work to enhance commercial services.
<b>Planning Application Review and Processing</b>	Regulate land-use development in accordance with statutory requirements, perform site visits to learn the adjacencies and geographies of each Planning application, and help shape land use policies and guidelines for the Town.
<b>Strategic Partnership with Region and N6 Community</b>	Hold regular, collaborative working sessions with partners to address key policies impacting development.
<b>Planning Inquiries Management</b>	Provide professional planning advice and interpretation in response to planning inquiries through email, phone, and in-person.
<b>Planning Outreach</b>	Educate and engage with residents regarding key developments and planning initiatives (e.g., attendance at East Gwillimbury Farmer's Market and Open Houses).
<b>Statutory and Advisory Committee Administration</b>	Host Committee of Adjustment and Heritage Advisory Committee meetings to process certain planning applications and provide advice on heritage matters, respectively.

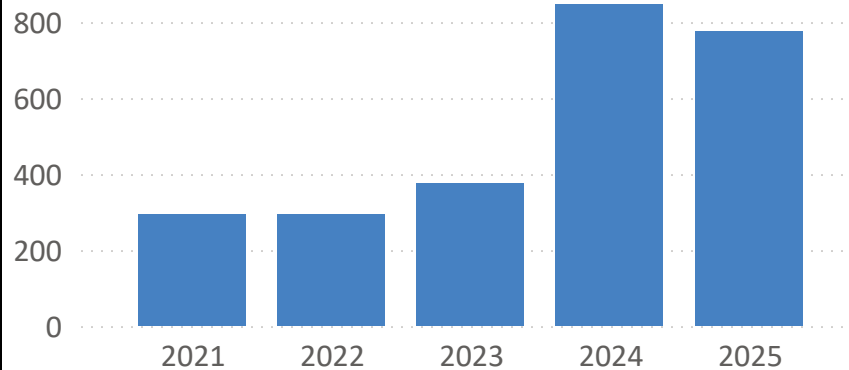


	Key Activities	Description
	<b>Adopt Development Application Software</b>	Pilot the use of a digital solution to support Committee of Adjustment applications.
	<b>Finalize Zoning By-law Conformity Update</b>	Complete updates to the Town's Zoning By-law to reflect contemporary development standards, ensure alignment with the proposed Official Plan and new provincial legislation, and guide the future growth and development of the Town.
	<b>Finalize Complete Communities Secondary Plan</b>	Establish a detailed planning framework and urban land uses for the new Community Areas identified on Schedule 3 of the Town's adopted Official Plan.
	<b>Co-Lead Allocation Working Group</b>	Compile and update the Town's servicing capacity data, information, and distribution, incorporating new allocation assigned by York Region.
	<b>Implement Heritage Strategy</b>	Using a broadly consultative process, implement a comprehensive Heritage Strategy that clearly defines the Town's role in Heritage Preservation, objectives for the community's engagement with Heritage Preservation, the resource commitment available to support those objectives, and success measures to support reporting on the progress and impact of any Heritage Preservation efforts.
	<b>Establish Sharon Heritage Conservation District</b>	Define Sharon Village as a Heritage Conservation District and protect it under a local by-law to ensure the conservation of its heritage attributes and character while allowing for contextually appropriate growth and change.
	<b>Complete <i>Thinking Green!</i> Development Standards Update</b>	Co-lead the examination and implementation of processes and updates to the Town's <i>Thinking Green!</i> Development Standards, including review and analysis of the impacts of Bill 17.
	<b>Deliver Downtown Business Development and Support Programming</b>	Deliver business-related programming (training, 1 on 1 support, mentorship, networking, etc.) for entrepreneurs and business owners Town-wide, with a special emphasis in the Mount Albert and Holland Landing revitalization areas during construction.
	<b>Support 2026 Municipal Election</b>	Support preparations for the 2026 municipal election, including ensuring the voter list is complete and updated based on newly occupied homes and recent residential growth.

*\* All 2025 numbers have been estimated to year end for comparison purposes*

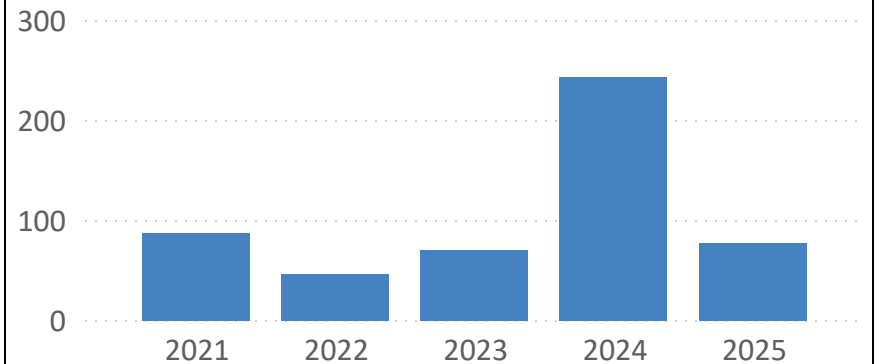
## Business Interactions

All inquiries and outreach to business community to and from the Economic Development Branch



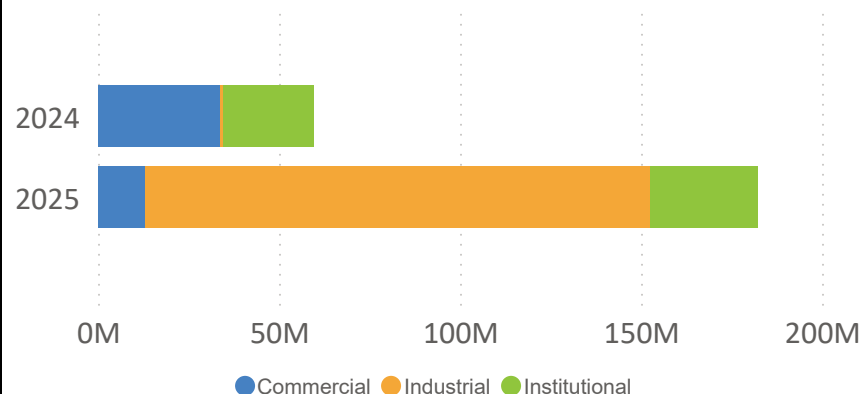
## Job Creation

Total number of estimated new jobs created and supported in EG as a result of new development, business relocation, or business expansion projects



## ICI Capital Expenditures

Total capital expenditure for industrial, commercial and institutional developments (\$)



## Jobs within Planning Development Pipeline

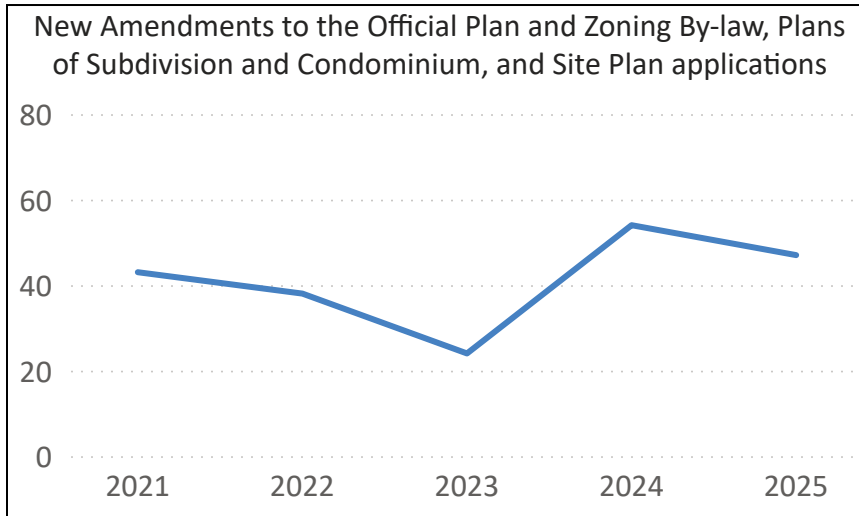
Approximate number of jobs included in active development applications.

**1,400**

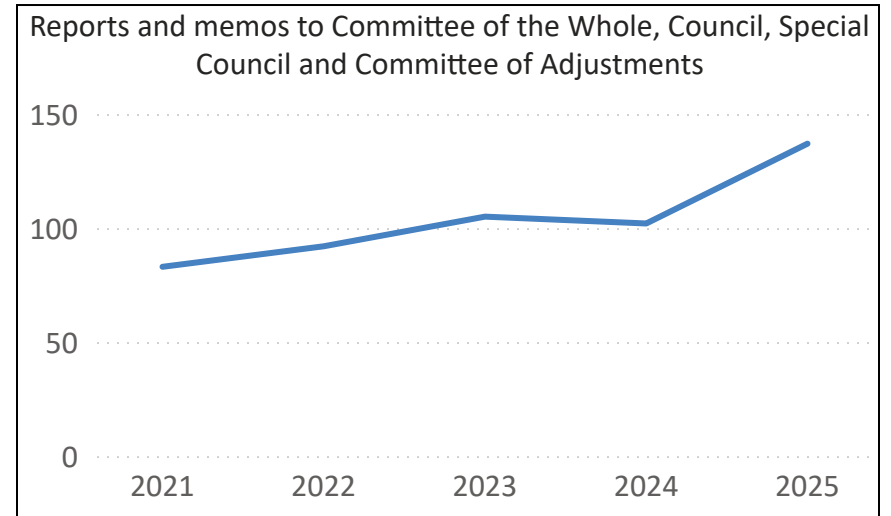


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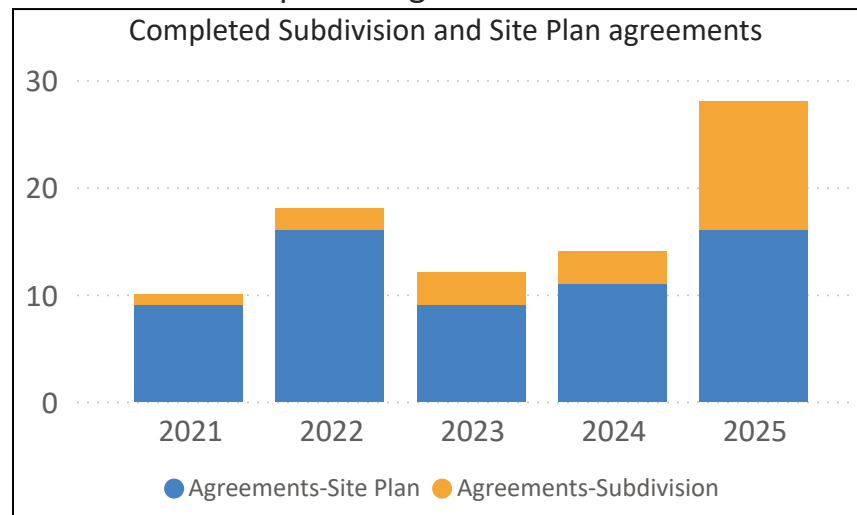
## Planning Applications Received



## Planning Reports and Memo's

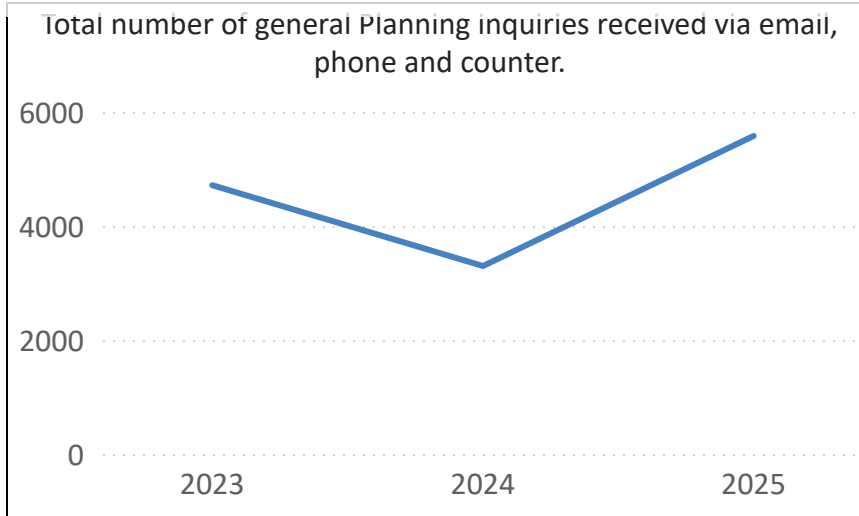


## Development Agreements Executed

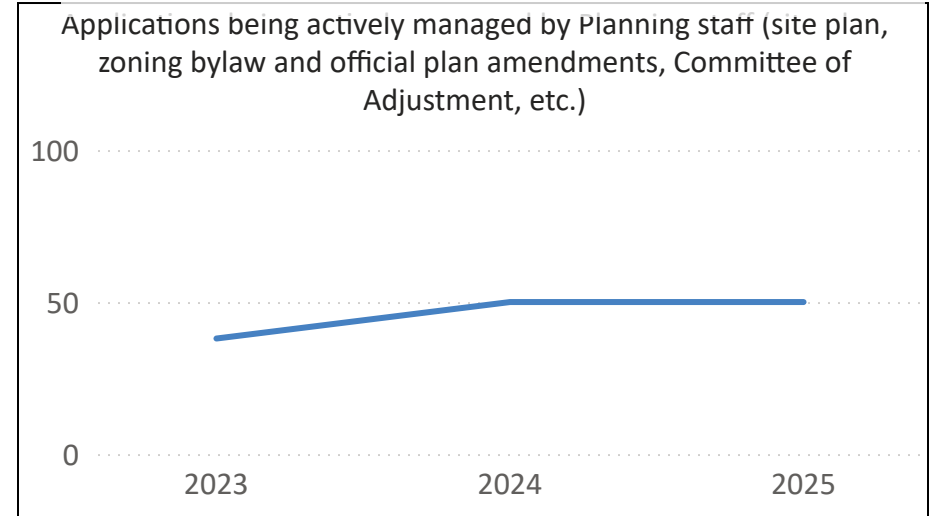


*\* All 2025 numbers have been estimated to year end for comparison purposes*

## Planning Inquiries



## Active Planning Applications

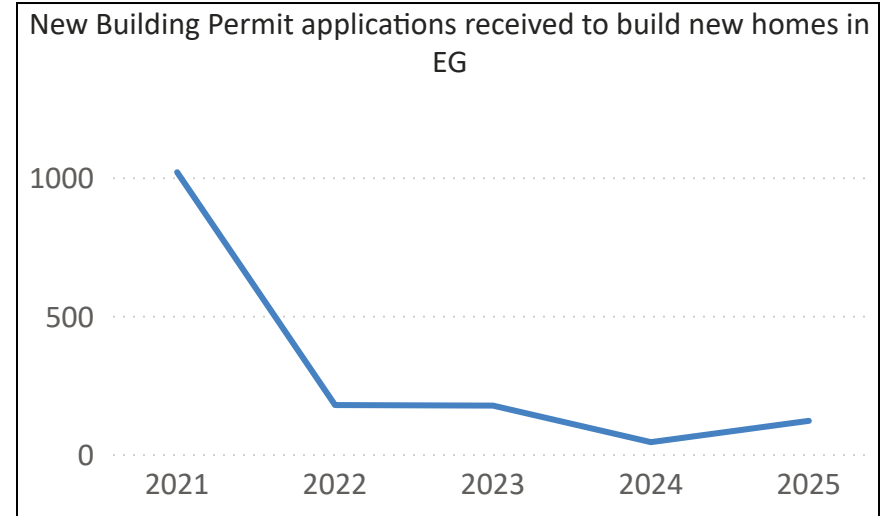


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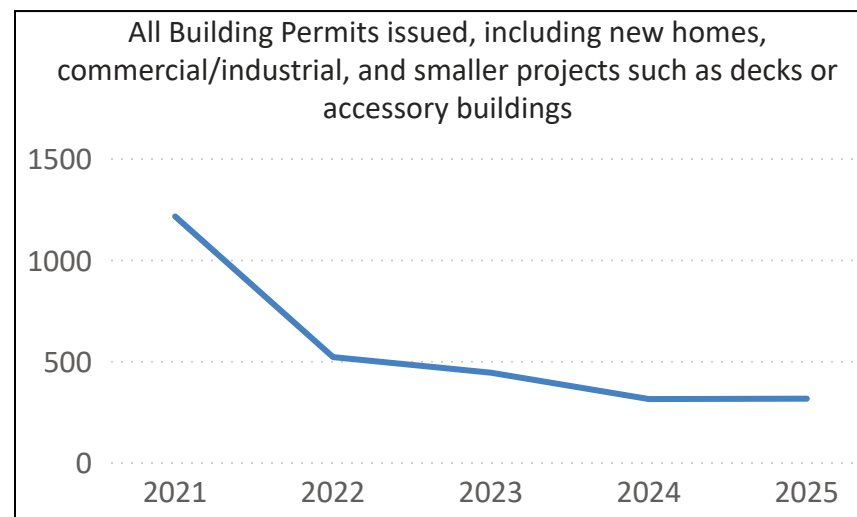
## Total Applications Received



## New Home Permit Applications



## Total Permits Issued





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## Budget Summary

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The Development Services 2026 operating budget includes expenditures of approximately \$0.7 million or 2% of the Town's total operating expenditures.

Salary and benefits decreased by approximately \$16,000. This is mainly related to a correction of costs in Economic Development, partially offset by increased benefit costs and cost of living adjustments. Communication expenses have also decreased by \$800 to align with current trends.

There was a reallocation of \$1,500 from materials and supplies to advertising to align with expected requirements. Membership expenses increased by \$800 for to align with actual costs.

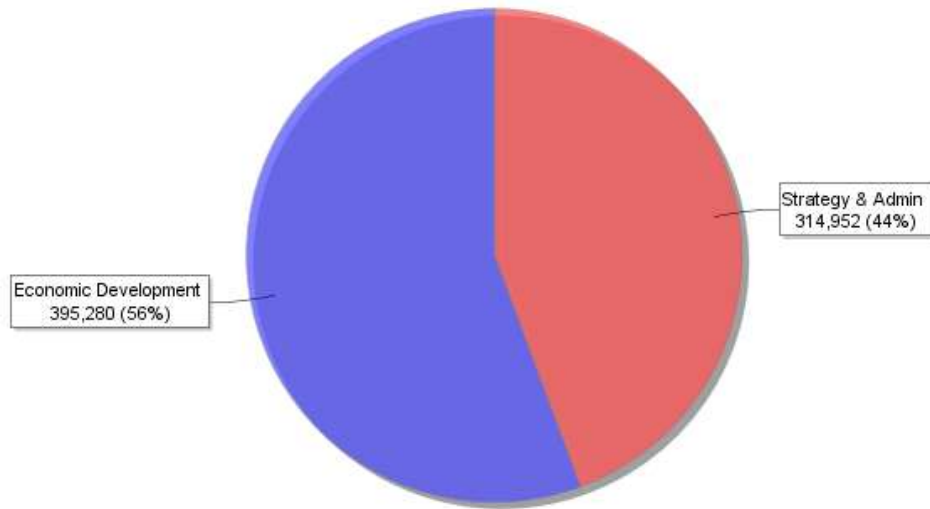
Development revenue is expected to decrease by \$25,000 due to the expected number of minor variance permits. This was reduced to align with the reduction in building permit activity.

The net budget has increased by approximately \$8,500, or 1%.

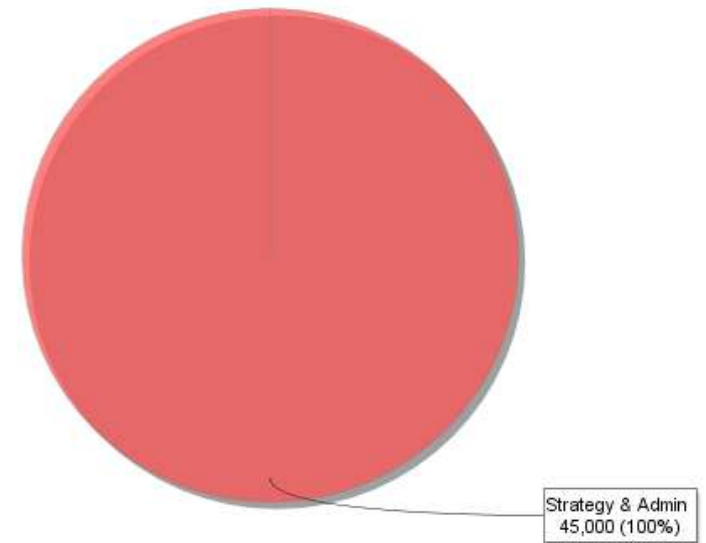
The Development Services department also includes Planning and Building. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see Tab 2)

<b>Development Services 2026 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Economic Development</b>	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures						
Salaries and Benefits	287,184	339,680	626,864	643,333	(16,469)	(3%)
Advertising		22,000	22,000	20,500	1,500	7%
Communications	900	800	1,700	2,500	(800)	(32%)
Consultants & Specialized Services	7,580		7,580	7,580		
Courier and Mail Processing						
Equipment and Vehicle	500		500	500		
Materials and Supplies	3,700	6,300	10,000	11,500	(1,500)	(13%)
Mileage	7,700	3,500	11,200	11,200		
Other Agencies/Municipalities		9,000	9,000	9,000		
Public Engagement/Corporate Events	1,400		1,400	1,400		
Software Licences and Maintenance		7,500	7,500	7,500		
Training, Professional Development and Memberships	5,988	6,500	12,488	11,688	800	7%
<b>Total Expenditures</b>	<b>314,952</b>	<b>395,280</b>	<b>710,232</b>	<b>726,701</b>	<b>(16,469)</b>	<b>(2%)</b>
Revenues						
Development Charges						
Development Revenue	(45,000)		(45,000)	(70,000)	25,000	(36%)
Recoveries and Contributions from Developers						
<b>Total Revenues</b>	<b>(45,000)</b>		<b>(45,000)</b>	<b>(70,000)</b>	<b>25,000</b>	<b>(36%)</b>
<b>Total Transfers</b>						
<b>NET BUDGET</b>	<b>269,952</b>	<b>395,280</b>	<b>665,232</b>	<b>656,701</b>	<b>8,531</b>	<b>1%</b>

**Expenditures by Branch**



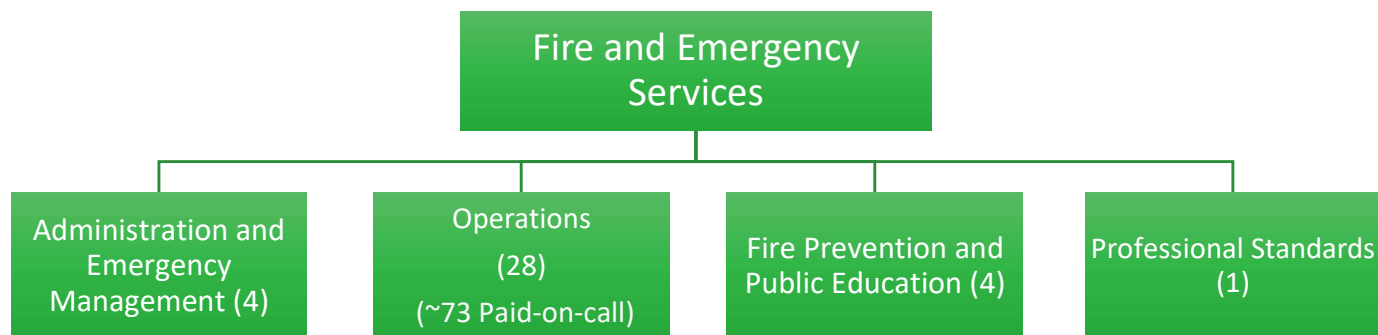
**Revenues by Branch**



East Gwillimbury Fire and Emergency Service (EGFES) is an all-hazards emergency response organization. EGFES provides its residents, visitors, and businesses with protection against loss of life, property, and the environment from the effects of fire, illness, accidents, and all other hazards through preparedness, prevention, public education, and emergency response, with an emphasis on quality services, efficiency, effectiveness, and safety. EGFES provides these services through its five branches:

- The **Administration Branch** is responsible for managing all branches and overseeing and directing day-to-day operations including the current and long-range strategic planning, business services, capital and operating budgets, labour relations, employee wellness, contracted service management, policy development, procurement, performance management, and recruitment.
- The **Emergency Management Branch** manages the Town's Community Emergency Management program and is responsible for ensuring the Town is prepared to respond to and recover from emergencies. This includes providing training, developing plans, and overseeing the Emergency Operations Centre.
- The **Operations Branch** provides an all-hazard response to mitigate emergencies including fires, hazardous materials incidents, medical emergencies, and technical rescues such as confined space rescue, ice and water rescue, and automobile extrication. Operations staff support the Fire Prevention and Public Education and Professional Standards branches in conducting a variety of activities.
- The **Fire Prevention and Public Education Branch** includes Fire Inspectors and Fire Prevention Officers who inspect all building types to ensure compliance with the Fire Code by reviewing site plans, plans of subdivision, and building plans to ensure compliance with the Ontario Building Code for life safety systems. They also conduct fire investigations to determine the origin, cause, and circumstance of fires. Public Educators create fire safety education programs and teach fire safety lessons to all members of the community. This team strives to educate individuals, groups, classes, workers, and partners on the benefits and requirements of fire safety and fire code enforcement at home, work, school, and play.
- The **Professional Standards Branch** is responsible for developing, implementing, and delivering staff training to meet legislated requirements and industry best practices. The team delivers exceptional service to the community by delivering diverse programming, including recruit training, officer development, fire operations, and technical rescue.

Fire and Emergency Services is a composite Department supported by 37 full-time positions, including 4 new firefighters, and a roster of  $\pm$  73 paid-on-call firefighters.



Key Activities	Description
<b>Fire Prevention, Plans Review, and Inspections</b>	Complete inspections, building plan reviews, and enforcement of fire safety standards to meet legislated compliance, and deliver the Smoke and Carbon Monoxide Alarm Program, including engaging with residents to ensure adequate level of protection in their homes and reinforcing key safety messaging for testing and maintaining alarms.
<b>Public Education Program</b>	Deliver comprehensive public fire and life safety education programs to reduce the risk of fire and protect the lives and property of residents in the community.
<b>Community Emergency Management</b>	Administer the Emergency Management Program to mitigate the impacts of community emergencies (such as severe weather events, utility interruptions, and public health emergencies), maintain the emergency operations centre, support staff training and exercises, and deliver specialized preparedness programs.
<b>Firefighter Training, Certification, and Professional Standards</b>	Develop, implement, and deliver staff training and education to ensure that National Fire Protection Association Standards and Ontario Firefighter Certification requirements are met and maintained.
<b>Emergency Response Operations</b>	Deliver an all-hazards fire and emergency response program to mitigate emergencies including fires, hazardous materials incidents, medical emergencies, technical rescues, motor vehicle collisions and extrications, and support staff in the Fire Prevention, Public Education, and Professional Standards divisions.
<b>Fire and Emergency Service Administration</b>	Manage all branches, and oversee and direct day-to-day operations including current and long-range strategic planning, budgets, recruitment, records management, employee wellness, and policy and procedure development.



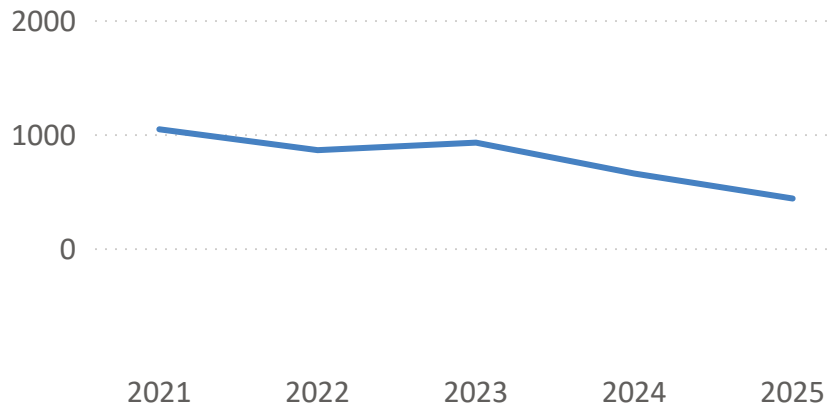
# Fire and Emergency Service Projects and Strategic Initiatives

Key Activities	Description
<b>Explore Expanded Partnership Opportunities with Neighbouring Fire Services</b>	Explore operational opportunities to collaborate with surrounding Fire Service Departments, including expanding the fleet management partnership with Georgina Fire and Rescue Services and overseeing automatic-aid agreements between municipalities.
<b>Enhance and Expand Fire Safety Assessment Program</b>	Assess commercial and multi-unit residential properties to verify the installation and maintenance of fire and life safety systems, including means of egress, fire protection equipment, and fire protection systems, ensuring familiarity in case of a future emergency.
<b>Onboard Fire and Emergency Service Management Software Program</b>	Implement and manage a comprehensive, fully integrated electronic emergency notification, learning management, records management, and asset and inventory system to improve operational efficiency, record keeping, and data-driven decision-making.
<b>Develop and Update Fire Master Plan</b>	Develop a multi-year Fire Master Plan to guide operational improvements and enhance how the service is provided throughout the EG community.
<b>Fleet and Equipment Replacement and Standardization</b>	Procure, maintain, and standardize fire apparatus to ensure compliance with National Fire Protection Association Standards and reduce costs, training, and maintenance activities.
<b>Introduce “After the Fire” Program</b>	Develop a policy and program to deliver targeted fire safety outreach and public education to nearby residents following a fire event to strengthen community fire prevention.
<b>Reduce Environmental Impact of Fire and Emergency Services</b>	Implement operational and fleet management practices to reduce the environmental impact of fires and hazardous material incidents and ensure that support vehicles are correctly sized to reduce fuel consumption.
<b>Enhance Firefighter Training and Certification Program</b>	Enter into learning contracts with the Office of the Fire Marshal to deliver in-house training that meets legislative requirements and industry best practices.
<b>Update Fire and Emergency Services Policies and Procedures</b>	Review and update fire and emergency policies and procedures to ensure compliance with current legislation, industry standards, and best practices.
<b>Renovate Station 2-4</b>	Complete renovations at Station 2-4 to enhance operations, ensure accessibility, accommodate growth, and create a healthy workplace that supports a diverse and inclusive workforce.
<b>Develop and Implement Multi-Year Recruitment and Retention Plan</b>	Design and execute a comprehensive, multi-year plan to address projected staffing needs, promote career development opportunities, improve employee engagement, attract qualified candidates, and retain skills personnel within the Fire and Emergency Service.
<b>Lead Collective Bargaining Process</b>	Lead negotiations to develop and execute a new collective agreement.

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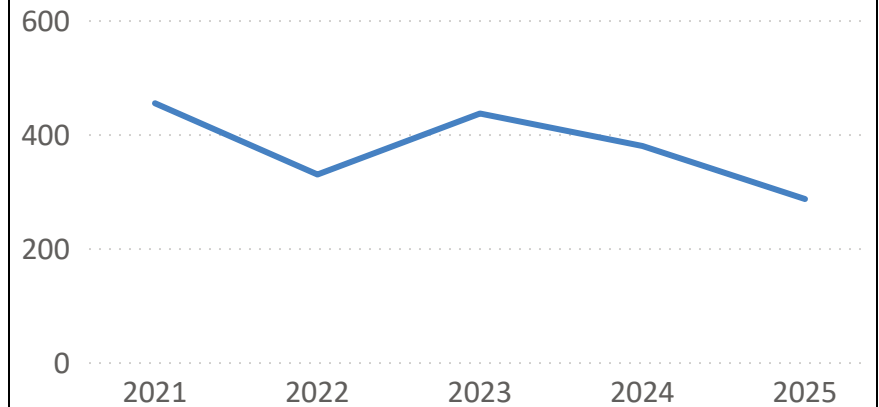
## Fire Inspections

Fire inspections completed including accessory apartments, firebreak lots, request and complaint inspections, etc.



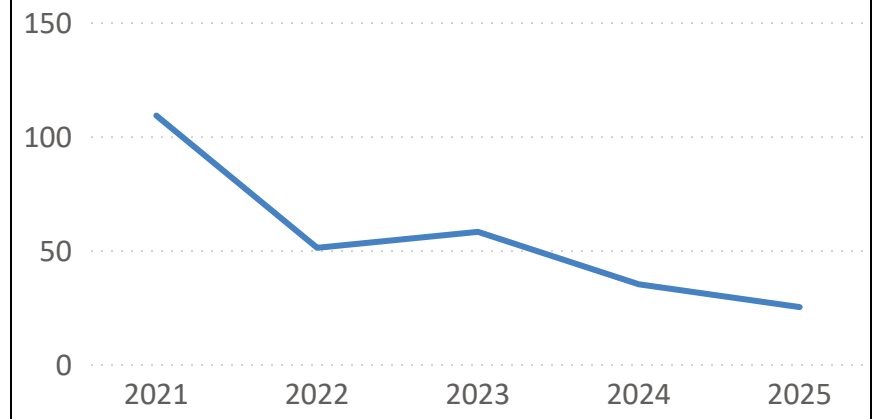
## Plans Review

Number of plan submissions (including site plan, subdivision, official plan, building permit) reviewed by Fire Prevention staff



## Fire Safety Plans

Number of Safety Plans (emergency procedures for all occupancy types) reviewed by Fire Prevention staff

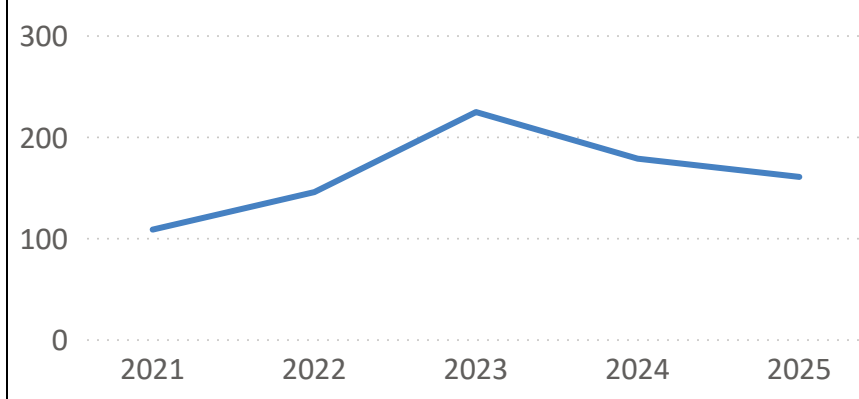




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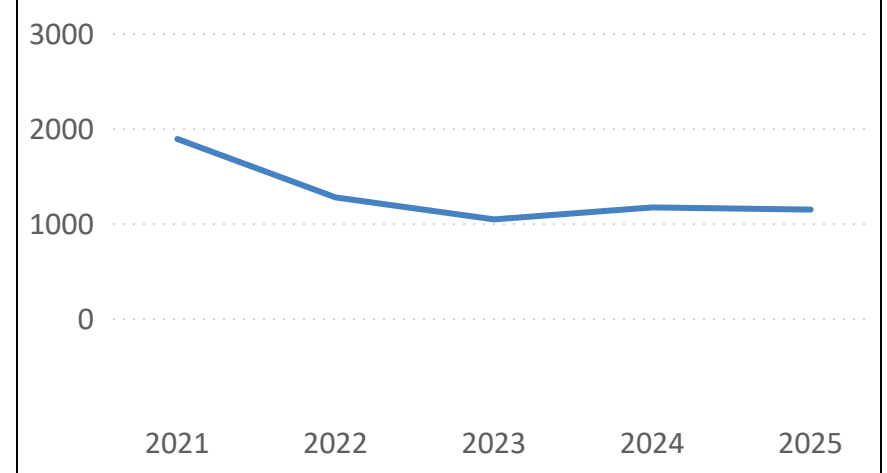
## Public Education Activities (Events/Demonstrations)

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



## Homes Visits in the Smoke Alarm/CO Program

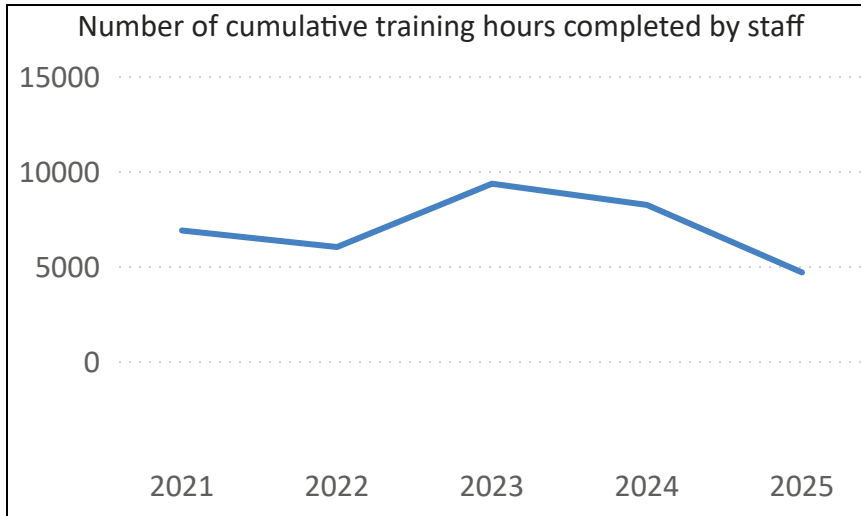
Number of homes attended for smoke alarm program



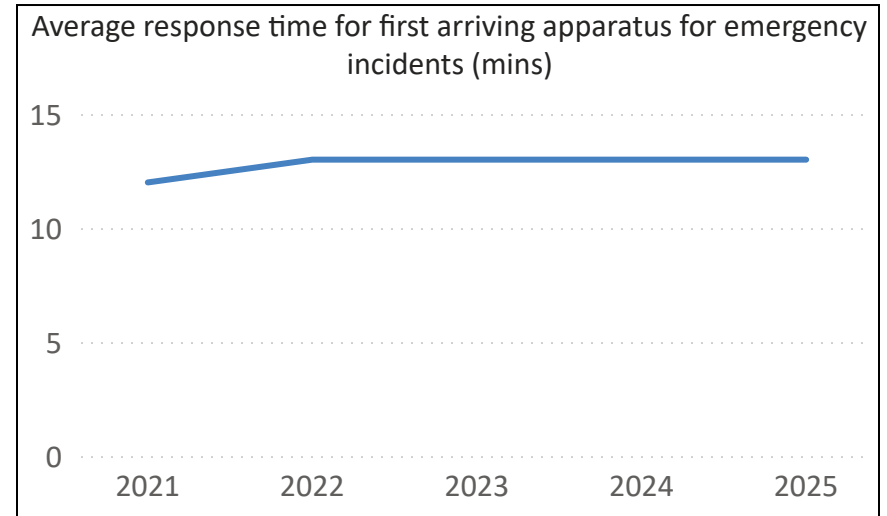


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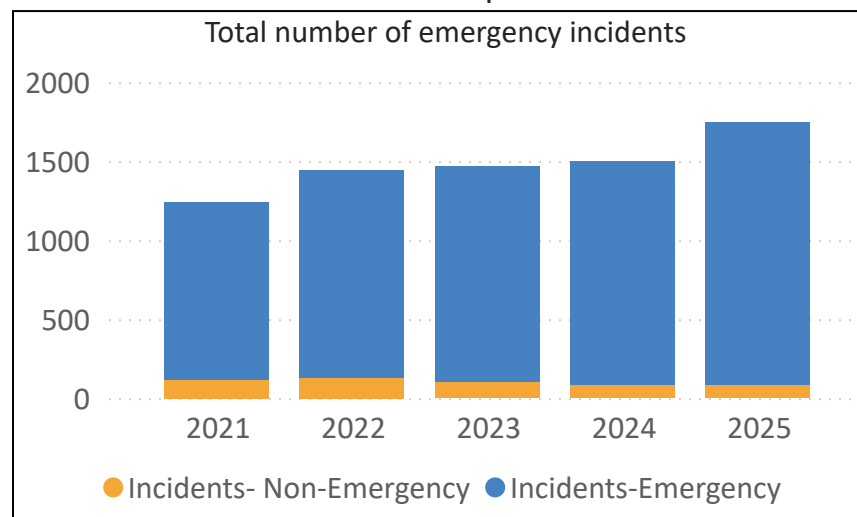
## Training Hours



## Response Time (90th Percentile)



## Incident Responses



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## Budget Summary

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The Fire and Emergency Services 2026 operating budget includes expenditures of approximately \$7.4 million or 18% of the Town's total operating expenditures.

The salary and benefits budget increased by approximately \$589,000. This includes the salaries for four new firefighters, as well as step increases for two firefighters added in 2023.

Expenses paid to other agencies and municipalities increased by \$55,000, with \$40,000 of that for York Regional Police radio system access and \$15,000 for the service agreement with Richmond Hill dispatch. Software licences are increasing by approximately \$25,000 due to transitioning to a digital system to eliminate pagers. Utilities are increasing by \$10,000 to better reflect actual expected costs.

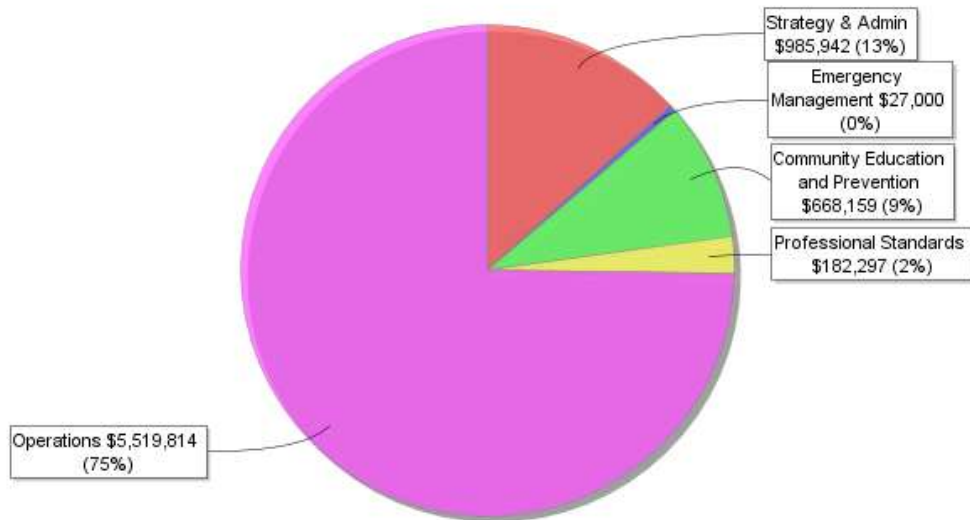
Uniforms, corporate attire, and safety expenses are increasing by a net of \$18,000. Training and professional development decreased by \$2,400 based on a review of required training.

A draw from reserve has been adjusted for the clearing of previous years funding for staffing and is offset by the related reserve contribution adjustment in the corporate wide budget area.

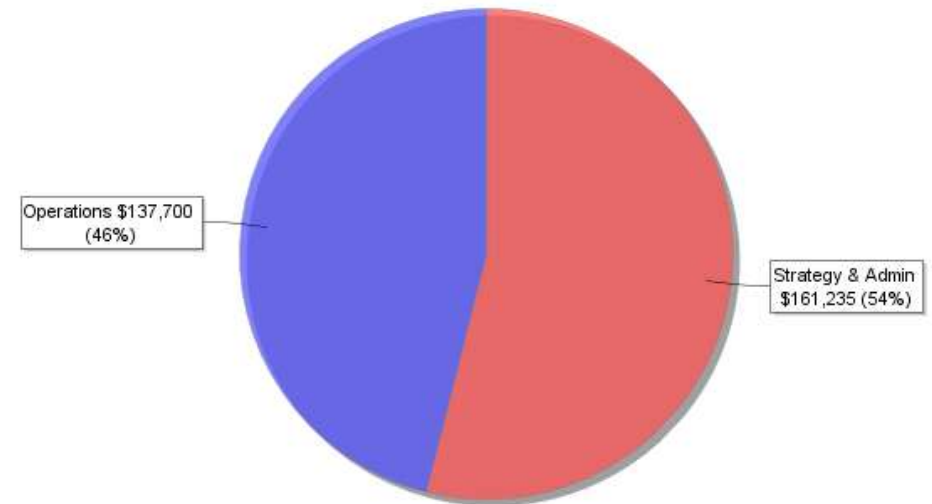
The net budget is increasing by approximately \$1.1 million or 17%.

<b>Fire and Emergency Services 2026 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Emergency Management</b>	<b>Community Education and Prevention</b>	<b>Professional Standards</b>	<b>Operations</b>	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures									
Salaries and Benefits	875,742		623,159	162,297	4,567,535	6,228,733	5,639,398	589,335	10%
Communications	11,200					11,200	11,200		
Equipment and Vehicle					35,000	35,000	35,000		
Equipment Repair					210,000	210,000	210,000		
Materials and Supplies	15,000	5,000	30,000	10,000	97,500	157,500	157,500		
Mileage	4,000					4,000	4,000		
Other Agencies/Municipalities		22,000		5,000	245,459	272,459	217,459	55,000	25%
Property and Building Maintenance					89,320	89,320	89,320		
Software Licences and Maintenance					45,000	45,000	20,000	25,000	125%
Training, Professional Development and Memberships	15,000		15,000	5,000	90,000	125,000	127,400	(2,400)	(2%)
Uniforms, Corporate Attire and Safety Clothing	65,000				35,000	100,000	82,000	18,000	22%
Utilities					105,000	105,000	95,000	10,000	11%
<b>Total Expenditures</b>	<b>985,942</b>	<b>27,000</b>	<b>668,159</b>	<b>182,297</b>	<b>5,519,814</b>	<b>7,383,212</b>	<b>6,688,277</b>	<b>694,935</b>	<b>10%</b>
Revenues									
Development Revenue	(61,235)					(61,235)	(61,235)		
Motor Vehicle Accidents	(100,000)					(100,000)	(100,000)		
Services to Other Municipalities					(137,700)	(137,700)	(137,700)		
<b>Total Revenues</b>	<b>(161,235)</b>				<b>(137,700)</b>	<b>(298,935)</b>	<b>(298,935)</b>		
Transfers									
Contributions to Reserves					552,946	552,946	552,946		
Draw from Reserves			(290,249)			(290,249)	(662,567)	372,318	(56%)
<b>Total Transfers</b>			<b>(290,249)</b>		<b>552,946</b>	<b>262,697</b>	<b>(109,621)</b>	<b>372,318</b>	<b>(340%)</b>
<b>NET BUDGET</b>	<b>824,707</b>	<b>27,000</b>	<b>377,910</b>	<b>182,297</b>	<b>5,935,060</b>	<b>7,346,974</b>	<b>6,279,721</b>	<b>1,067,253</b>	<b>17%</b>

**Expenditures by Branch**



**Revenues by Branch**

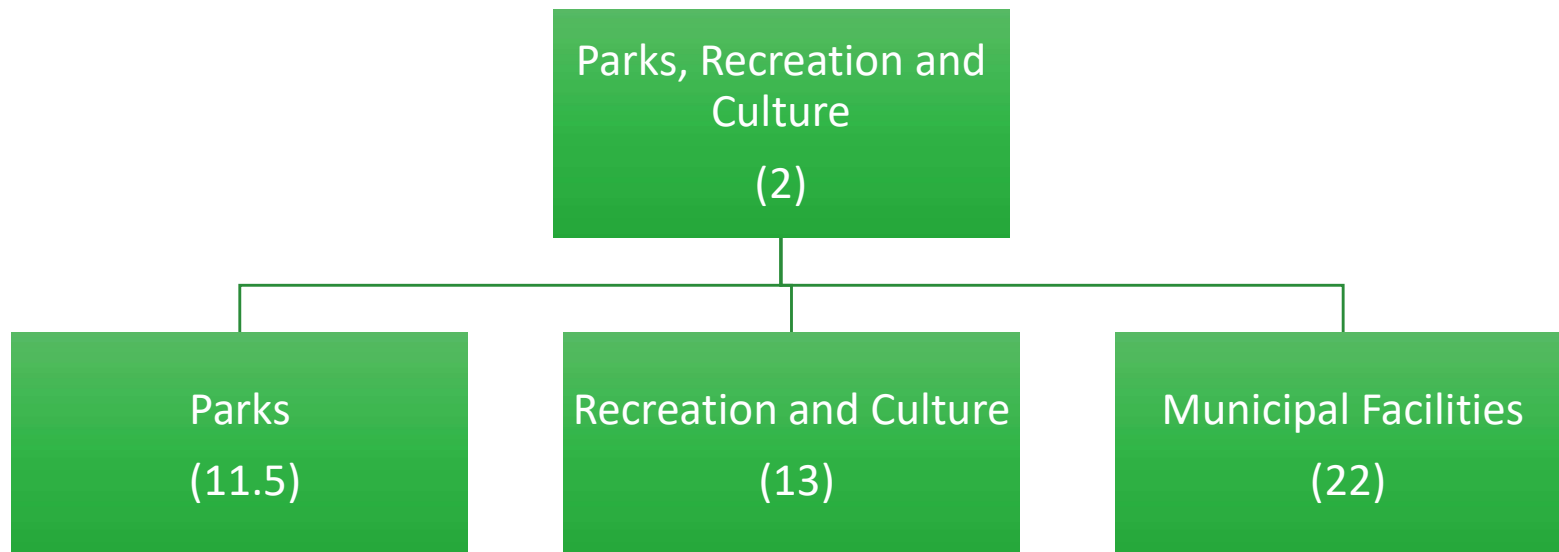


The Parks, Recreation and Culture Department ensures residents have a variety of high-quality parks, recreation and cultural opportunities and experiences creating constructive, healthy and active lifestyle for residents.

The Parks, Recreation and Culture Department is comprised of three branches:

- The **Parks Branch** manages new park development and redevelopment, the design of parks, trails, and open spaces, and construction, maintenance, and operations. Parks staff also lead streetscape and public space urban design and construction.
- The **Facilities Branch** leads facility design, construction maintenance, and operations.
- The **Recreation and Culture Branch** leads recreation programming, special events, volunteerism, partnerships and community engagement, and facility permit administration.





Parks, Recreation and Culture is supported by 48.5 full-time positions, including 4 new FTEs, and approximately 223 part-time, seasonal, and student positions.



Key Activities	Description
<b>Community Engagement and Events</b>	Plan, organize, and deliver expanded and enhanced Town events to facilitate connection and engagement within the community, in alignment with the anticipated completion of the Special Events Strategy.
<b>Recreation and Culture Programs</b>	Deliver and enhance the Town's recreation programs, events, camps, and drop-in programming, including the expansion of programming into the Health and Active Living Plaza, and deliver innovative placemaking strategies to facilitate community connection.
<b>Memberships and Permitting Services</b>	Provide comprehensive membership services and exceptional customer service for permitting of indoor halls, ice rentals, parks, fields, diamonds, courts, and other amenities, to provide spaces for people to gather at an affordable cost.
<b>Town Facility Safety, Accessibility, and Performance</b>	Ensure the safety, accessibility, and sustainability of municipal spaces, including establishing and maintaining fire safety plans and standard operating procedures, in accordance with regulatory requirements.
<b>Engaged EG Volunteer Program</b>	Deliver a volunteer program to residents of all ages to support involvement, engagement, and connection within the community, and encourage equitable and inclusive volunteerism.
<b>FAIR EG Program</b>	Deliver subsidy programming to provide an opportunity for Fair, Accessible, and Inclusive Recreation (FAIR), supporting all residents in accessing recreation programs without the financial barrier.
<b>Trees and Natural Habitat Preservation and Protection</b>	Inspect, protect, and maintain trees, forestry, wildlife, and natural heritage across the community, and support related public education and tree planting initiatives.
<b>Parks and Trails Operations</b>	Manage development related to parks and trails, including parks planning, operational maintenance, new developments and re-developments, and new and expanded park and trail amenities.

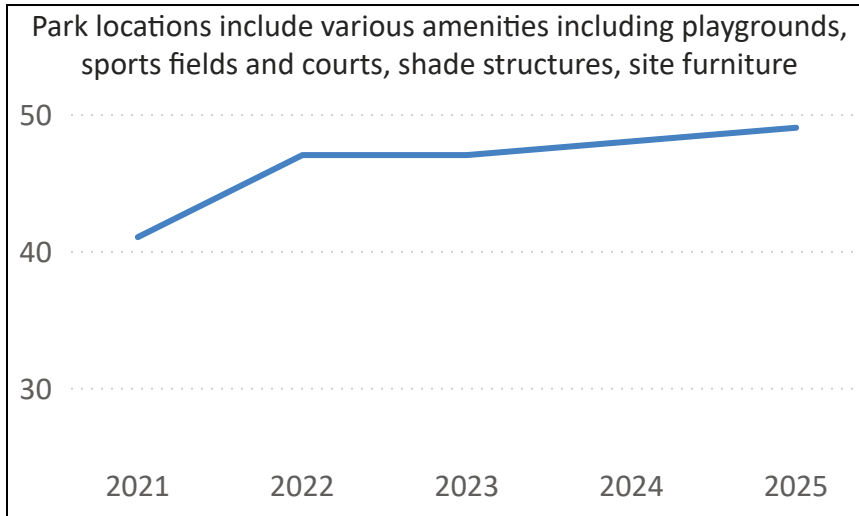


# Parks, Recreation and Culture Projects and Strategic Initiatives

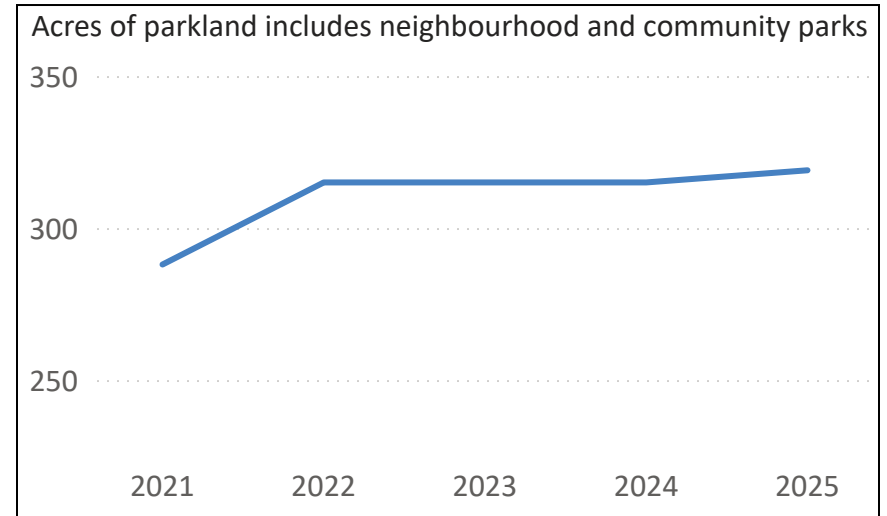
Key Activities	Description
 <b>Implement Public Art Displays</b>	In partnership with the arts community and community groups (e.g., Georgina Island First Nations), enhance the Town's public spaces, including the Health and Active Living Plaza and other facility entry features, through accessible, inclusive, and engaging public art that reflects the community's identity, celebrates local creativity, and fosters a vibrant sense of place.
 <b>Foster and Implement Environmental Technology Enhancements in Facilities and Parks</b>	Incorporate industry-leading environmental technology within Town parks and structural, mechanical, and electrical building systems.
<b>Refine and Implement Tree Protection By-law</b>	Implement a Tree Protection Program, including permitting, orders to comply, tree compensation, and fees and penalties.
<b>Acquire New Land to Support Parks and Corporate Uses</b>	Identify and pursue options for land acquisition to support the future growth of the Town to provide passive and active recreational opportunities.
 <b>Lead Streetscape and Public Realm Vision for Downtown Revitalization Projects</b>	Lead the placemaking, streetscape, and public realm urban design and re-development projects in Mount Albert and Holland Landing village cores.
<b>Complete Health and Active Living Plaza Park</b>	Complete the Health and Active Living Plaza Town Wide Park within Council approved budget and timelines.
<b>Complete High Priority Park and Trails Capital Construction</b>	Complete high-profile trail and park projects, including Soldiers Bay.
<b>Civic Centre Site Re-Development Public Consultation</b>	Present the Civic Centre site re-development plans to the public and community groups, and lead a potential Request for Proposal process for Mixed Use Development within the precinct.
 <b>Implement Recommendations from 2024 Space Needs Analysis</b>	Based on the results of the 2024 formal space needs analysis, implement short-term administration accommodations and initiate medium- to long-term opportunities to create efficient work environments and support high-quality service delivery.
<b>Implement Sponsorship and Donation Policy</b>	Create a clear and transparent program that allows businesses and community partners to support local facilities, programs, and events through sponsorships or naming rights opportunities, and helps to generate non-tax revenue while strengthening community partnerships and enhancing resident experiences.
<b>Support 2026 Municipal Election</b>	Provide logistical and operational support for the 2026 municipal election, including programming assistance and coordination of facility rentals to ensure accessible and efficient voting locations.

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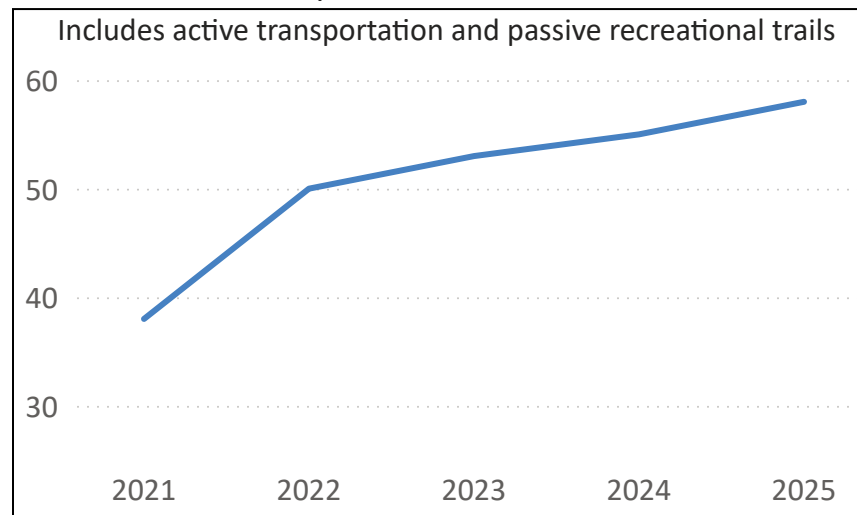
## Number of Parks



## Parkland Acreage



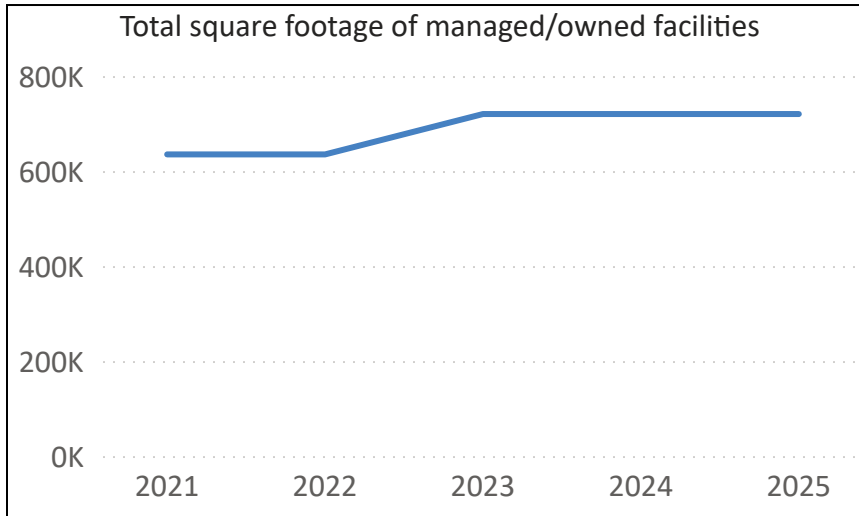
## Active Transportation & Trails - Total KMs



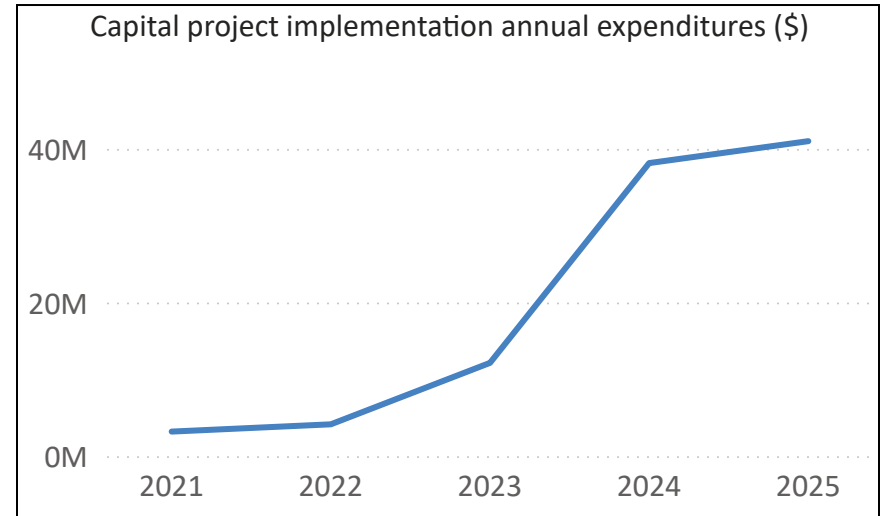


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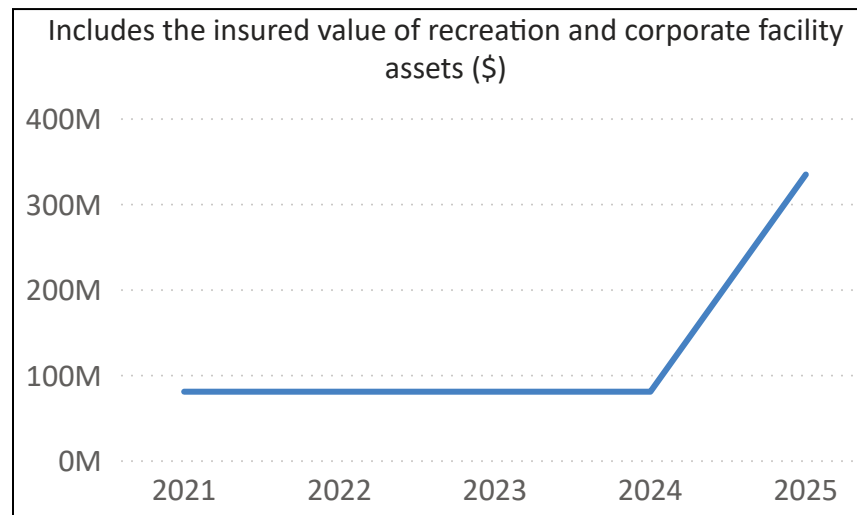
## Facilities - Managed/Owned



## Capital Projects - Annual Expenditures

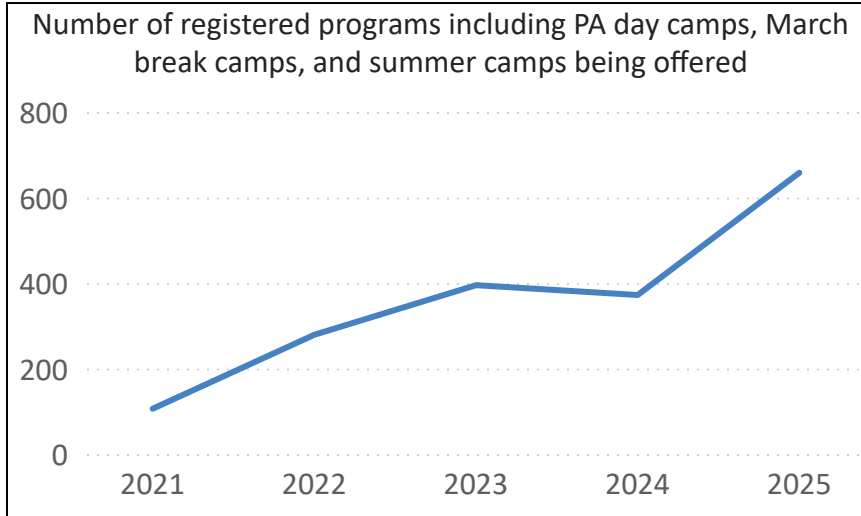


## Insured Facilities Assets

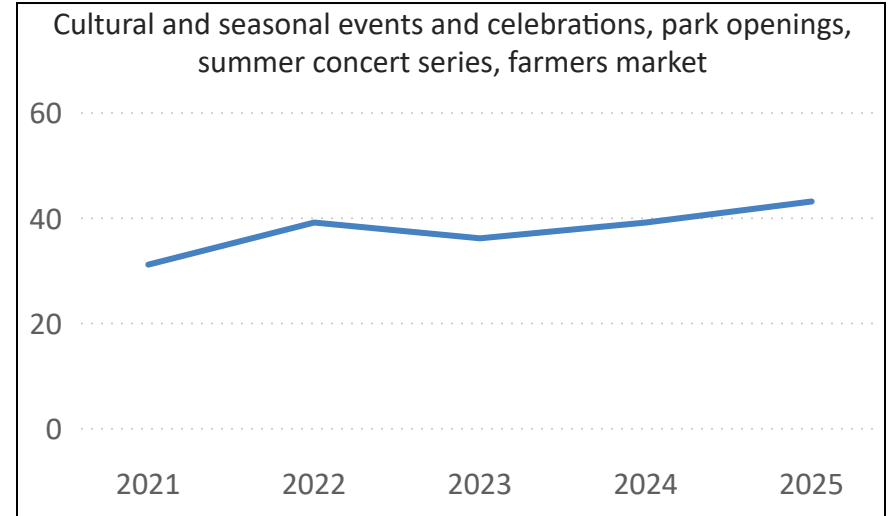


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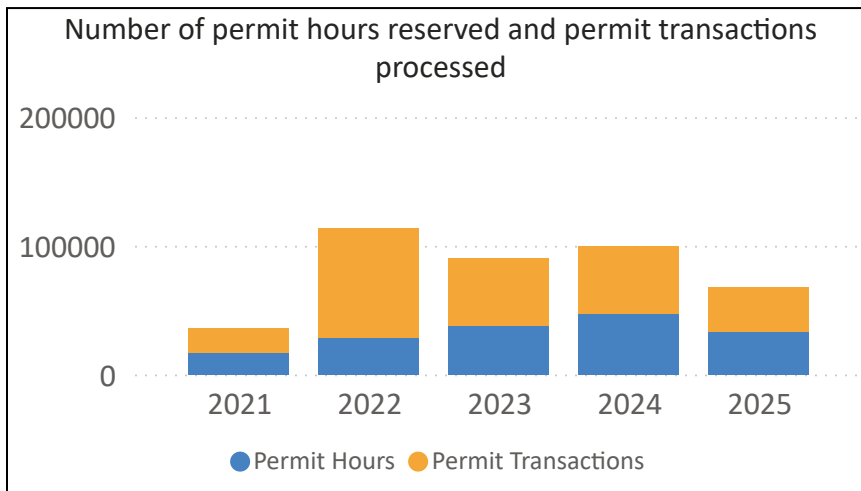
## Registered Programs Offered



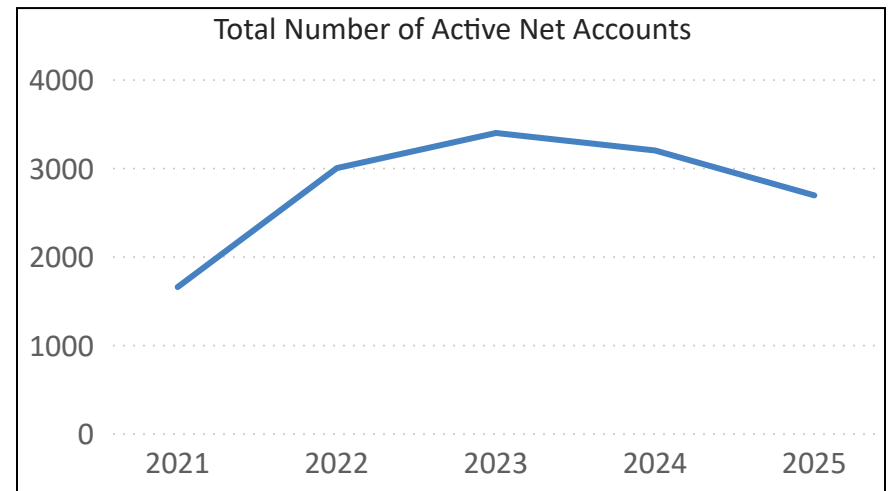
## Special Events Held



## Permit Hours & Permit Transactions



## Active Net Accounts



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## Budget Summary

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The Parks, Recreation and Culture 2026 operating budget includes expenditures of approximately \$11.3 million, or 27% of the Town's total operating expenditures.

The budget for this department reflects most of the costs required to operate the new Health and Active Living Plaza (HALP) for the full year in 2026. Other costs, such as library, financial, technology and human resources are contained within support departments. Operating expenditures related to the HALP in this department are \$2.8 million in 2026. Of this, approximately \$2.3 million is related to staffing requirements approved in prior years and new staffing requests for 2026 with the balance for increased benefit costs and cost of living adjustments. These include a new facilities operator, a recreation programs and events coordinator and part time staffing for recreation programs.

Other cost increases for the HALP include \$25,000 for specialized program instructors, \$4,800 for scheduling software, and \$1,000 in Communications for new staff. An increase of \$8,700 for materials and supplies is related to costs of recreation programming.

As the HALP will be fully operational in 2026, there will be a \$27,000 savings for the removal of the aquatics facility rental.

The increase related to a full year of revenue from the HALP is estimated at \$1.1 million in 2026, of which \$900,000 is expected to be from user fees for aquatics, drop-in programs and memberships as well as permitting. Additional revenue includes annualized library rent at the HALP of \$42,000, revenue from advertising sales of \$40,000, as well as vending fees of \$72,000. The net budget for the HALP is funded from dedicated contributions to reserve and do not create any further tax levy pressures.

After accounting for the HALP, the remaining salaries and benefit increase is approximately \$590,000. One new parks operator (offset by HALP funding) of \$107,000 and one converted full time facilities operator with a net impact of \$28,000 is included in this increase. Previously contracted program instructor costs of \$117,000 were moved to part time staffing, resulting in a net increase in part time staffing costs of \$203,000. This is related to a combination of increased part time salaries to compete in the current market, an increase in programming hours and ongoing requirements to maintain parks operations and facilities. There is also an increase in benefit costs and cost of living adjustments.

Other increased costs include \$10,000 for contracted services for an increase in block pruning for a new subdivision, \$4,000 for an expanded volunteer recognition ceremony, \$9,200 in software licensing and \$5,800 for hydro costs both related to the EV charging stations, as well as small amounts for materials and supplies and property and building maintenance. The amount of indirect corporate costs to allocate costs between capital and fee supported programs is reduced in 2026 primarily related to a reduced amount of tax supported salaries in Facilities being charged to capital projects.

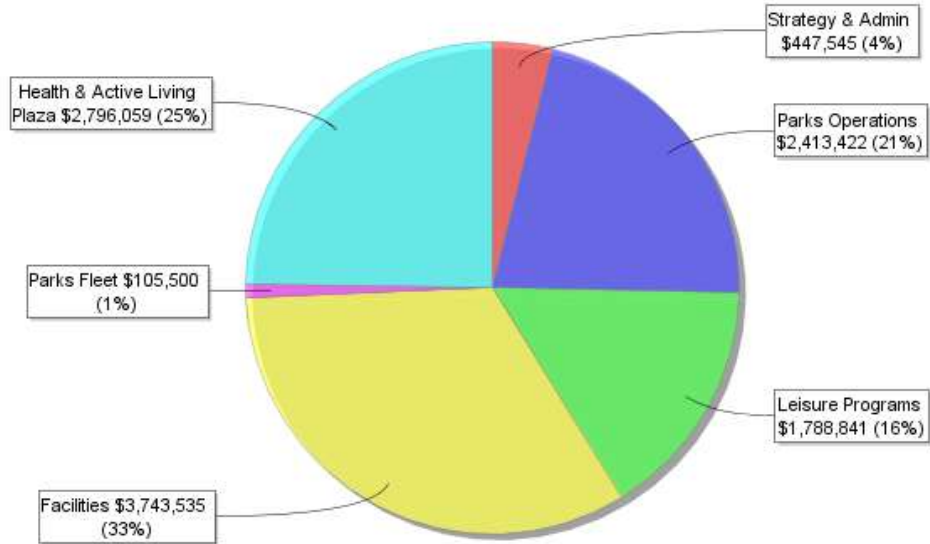
Overall revenue for the department increased by \$1.2 million. While the majority of this is related to a full year of operation at the HALP the revenue not directly related to the HALP is expected to increase by approximately \$113,000. \$30,000 of this is related to a new provincial grant for seniors programming. \$30,000 of the increase is related to vendor fees, recreation sponsorship and increased donations. The balance of the increase of \$53,000 is related to user fees for recreation programming and facility permitting at Town facilities.

Net transfers to reserves are increasing by \$373,000. This is related to the final year of dedicated funding required for the HALP.

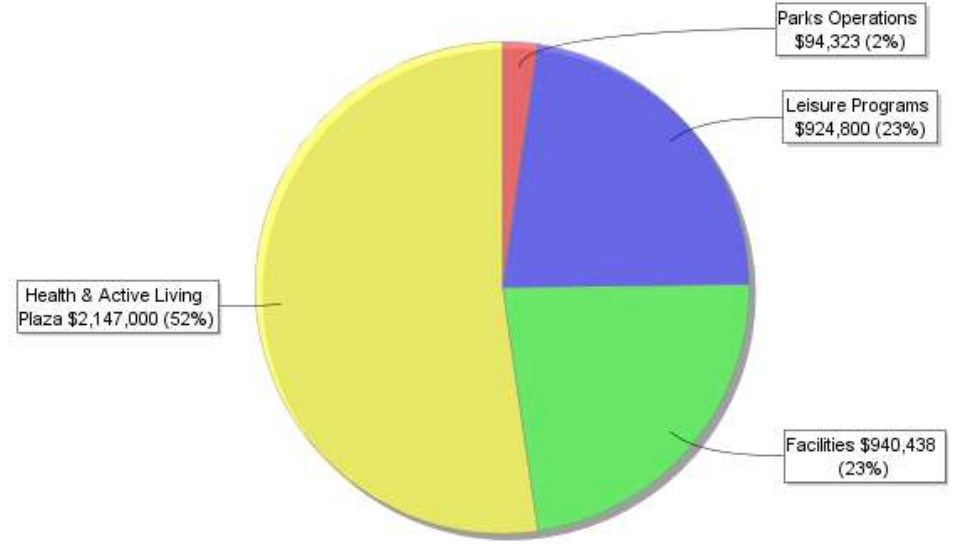
The net budget is increasing by approximately \$387,000 or 6%.

<b>Parks, Recreation and Culture 2026 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>Health &amp; Active Living Plaza</b>	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures										
Salaries and Benefits	408,362	1,754,492	1,362,102	2,324,404		2,294,899	8,144,259	6,935,616	1,208,643	17%
Advertising	800		2,500				3,300	3,300		
Communications	4,660	11,000		6,270		4,500	26,430	24,430	2,000	8%
Community Grants/Initiatives			136,630				136,630	132,630	4,000	3%
Contracted Services		101,200	93,500	87,823	7,200	6,800	296,523	286,523	10,000	3%
Courier and Mail Processing	550						550	550		
Equipment and Vehicle		55,000	4,000	43,950		3,400	106,350	106,350		
Equipment Repair		4,000	2,000	86,527	30,200	5,000	130,227	130,227		
Insurance			3,200				3,200	3,200		
Materials and Supplies	6,900	150,150	29,500	80,220	68,100	59,560	396,430	387,300	9,130	2%
Mileage	3,000	500	4,500	2,600		1,000	11,600	11,600		
Program Instructors			136,909			72,000	208,909	301,589	(92,680)	(31%)
Property and Building Maintenance		86,000		314,440		58,500	458,940	458,440	500	
Public Works		16,000					16,000	16,000		
Rent				29,626			29,626	56,626	(27,000)	(48%)
Software Licences and Maintenance	5,800			9,200		7,800	22,800	8,800	14,000	159%
Training, Professional Development and Memberships	16,473	8,500	9,000	19,130		16,600	69,703	69,703		
Uniforms, Corporate Attire and Safety Clothing	1,000	12,500	5,000	7,000		2,500	28,000	33,500	(5,500)	(16%)
Utilities		176,730		771,345		254,500	1,202,575	1,196,775	5,800	
Waste Collection						9,000	9,000	9,000		
Indirect Corporate Costs		37,350		(39,000)			(1,650)	(52,738)	51,088	(97%)
<b>Total Expenditures</b>	<b>447,545</b>	<b>2,413,422</b>	<b>1,788,841</b>	<b>3,743,535</b>	<b>105,500</b>	<b>2,796,059</b>	<b>11,299,402</b>	<b>10,119,421</b>	<b>1,179,981</b>	<b>12%</b>
Revenues										
Grants			(56,000)				(56,000)	(26,000)	(30,000)	115%
Library				(104,076)		(81,600)	(185,676)	(142,036)	(43,640)	31%
Miscellaneous			(111,500)			(100,000)	(211,500)	(144,500)	(67,000)	46%
Sales			(6,000)	(17,590)		(84,000)	(107,590)	(34,590)	(73,000)	211%
User Fees		(94,323)	(751,300)	(818,772)		(1,881,400)	(3,545,795)	(2,592,725)	(953,070)	37%
<b>Total Revenues</b>		<b>(94,323)</b>	<b>(924,800)</b>	<b>(940,438)</b>		<b>(2,147,000)</b>	<b>(4,106,561)</b>	<b>(2,939,851)</b>	<b>(1,166,710)</b>	<b>40%</b>
Transfers										
Contributions to Reserves				432,238	187,021	771,657	1,390,916	810,925	579,991	72%
Draw from Reserves	(12,703)	(108,023)		(250,500)		(1,367,195)	(1,738,421)	(1,531,795)	(206,626)	13%
<b>Total Transfers</b>	<b>(12,703)</b>	<b>(108,023)</b>		<b>181,738</b>	<b>187,021</b>	<b>(595,538)</b>	<b>(347,505)</b>	<b>(720,870)</b>	<b>373,365</b>	<b>(52%)</b>
<b>NET BUDGET</b>	<b>434,842</b>	<b>2,211,076</b>	<b>864,041</b>	<b>2,984,835</b>	<b>292,521</b>	<b>53,521</b>	<b>6,845,336</b>	<b>6,458,700</b>	<b>386,636</b>	<b>6%</b>

**Expenditures by Branch**



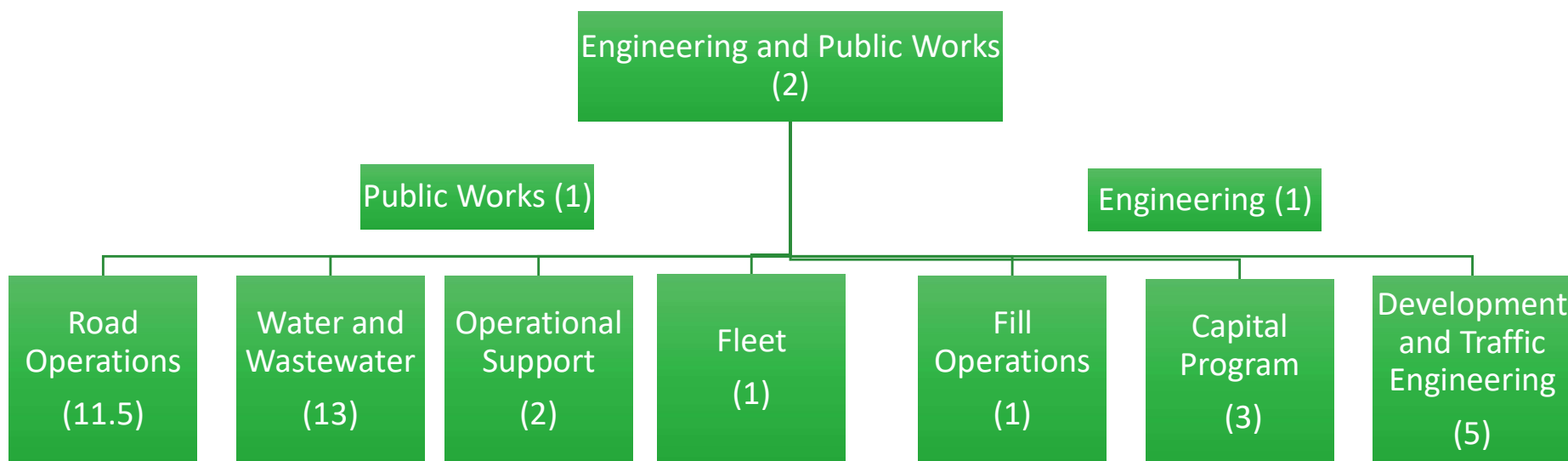
**Revenues by Branch**



The Engineering and Public Works Department is comprised of two branches:






- The **Engineering Branch:**
  - Development Engineering including administering development approvals, agreements and site inspections.
  - Capital Programs including master planning to accommodate future growth and capital projects.
  - Traffic Engineering including the Safer Streets Program.
  - Fill and Site Alteration program including compliance and monitoring activity.
- The **Public Works Branch:**
  - Water and Wastewater Operations including related infrastructure and drinking water quality.
  - Roads Operations including maintenance of roads, sidewalks, stormwater management, and fleet.
  - Waste Management including the collection contract and waste diversion - excluding recyclables.

Engineering and Public Works is supported by 40.5 full-time positions (including 1 new FTE), 17 crossing guards, and approximately 2 part-time / seasonal positions.



Key Activities	Description
<b>Road Network Management</b>	Proactively inspect, maintain, and rehabilitate the Town's roads, sidewalks, boulevards, bridges, and culverts, and provide seasonal maintenance to ensure safe vehicle and pedestrian use, while meeting regulatory compliance.
<b>Safer Streets Program</b>	Identify and implement initiatives to improve road and traffic safety throughout the community, including through an automated speed enforcement program.
<b>Drinking Water Systems Management</b>	Proactively inspect, maintain, and rehabilitate the Town's water infrastructure for the ongoing delivery of drinking water to meet regulatory and operational needs.
<b>Waste Collection and Management</b>	Proactively oversee collection of garbage, green bin, yard waste, and the transition of the blue box program to the Province.
<b>Fleet Services Management</b>	Proactively supply and maintain the corporate fleet to provide safe and reliable vehicles and equipment to meet the Town's fleet strategies and operational needs.
<b>Fill and Site Alteration Program</b>	Review and approve fill and site alteration applications, actively monitor and investigate works to ensure compliance with the Town's by-laws, and proactively monitor for illegal fill operations.
<b>Development Engineering Review and Inspection</b>	Review and approve development works and proactively inspect infrastructure related to subdivisions, site plans, and infill construction projects to ensure compliance with provincial regulations and Town standards.
<b>Stormwater Network Management</b>	Proactively inspect, maintain, and rehabilitate the Town's stormwater ponds and infrastructure and provide oversight and monitoring for the maintenance of the municipal drain network to support the ongoing delivery of stormwater services to meet regulatory and operational needs.
<b>Wastewater Network Management</b>	Proactively inspect, maintain, and repair the Town's sanitary infrastructure for the ongoing delivery of wastewater services to meet regulatory and operational needs.

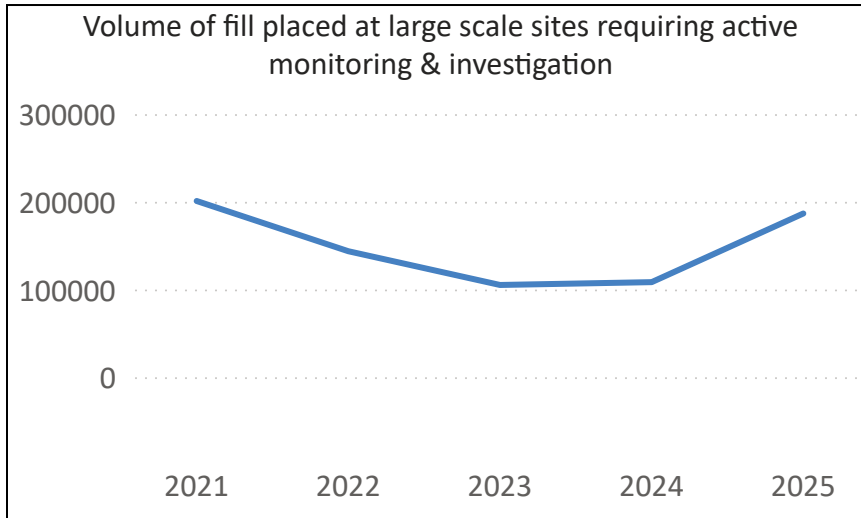


Key Activities	Description
 <b>Undertake Next Phase of Water Quality Improvement Study</b>	In partnership with York Region, undertake a comprehensive water quality study, including water chemistry and modelling, review of current operational activities and best management practices, and analysis to provide recommendations that will optimize and reduce flushing in the Holland Landing, Queensville, and Sharon water system.
 <b>Expand Installation of Automated Water Meter Infrastructure</b>	Following the completion of the initial installation of remote data loggers by the end of 2025, conduct a coverage assessment and install further data loggers as required to provide reliable network coverage.
 <b>Install Remote Monitoring at Sanitary Pumping Stations</b>	Award a multi-year procurement contract for the supply and installation of remote monitoring equipment at Town sanitary pumping stations to enhance real-time system management and operational efficiency.
 <b>Support Implementation of Groundwater Treatment Strategy</b>	Support York Region with their water treatment plant upgrade designs to remove excess iron and manganese from 2 of 4 wells supplying the Sharon and Queensville communities, and the wells in the Mount Albert community when they are operational in approximately 2030.
 <b>Support York Region Sewage Works Project</b>	Support York Region with their multi-phase implementation of the Sewage Works Project to provide additional sanitary allocation to accommodate future growth across four local municipalities, including East Gwillimbury.
<b>Develop and Implement Stormwater and Sanitary ECA Programs</b>	Develop and implement a multi-year program framework to meet new provincial Stormwater and Sanitary Environmental Compliance Approval (ECA) regulatory requirements.
<b>Finalize Design and Initiate Construction of Mount Albert Storm Outfalls and Trail Restoration</b>	Finalize the detailed design and prepare a construction tender for the replacement of storm outfalls and trail restoration within Vivian Creek Park.
<b>Implement LED Streetlight Conversion Strategy</b>	Replace steel streetlight poles in accordance with detailed assessments undertaken and conduct a Town-wide design of the LED network for future implementation.
<b>Recycling Program Transition and New Long-Term Waste Collection Contract</b>	Develop a new long-term waste collection contract with neighbouring municipalities (commencing in 2028) and support the transition of the Town's recycling program to a provincially-led recycling program by Circular Materials (December 31, 2025).
<b>Construction for Downtown Mount Albert Revitalization</b>	Proceed with construction for the Mount Albert Downtown Revitalization project on Main Street, Bank Street, and Centre Street including full road reconstruction, storm sewer improvements, placement of sidewalks, and public realm improvements to enhance the economic, physical, and social well-being of the local community.
<b>Construction for Holland Landing Yonge Street Revitalization</b>	Proceed with construction for the Holland Landing Yonge Street Revitalization project from Mount Albert Road to Doane Road, including creation of a multi-use path, road resurfacing, sidewalk connections, new watermain and storm sewer, and public realm improvements.

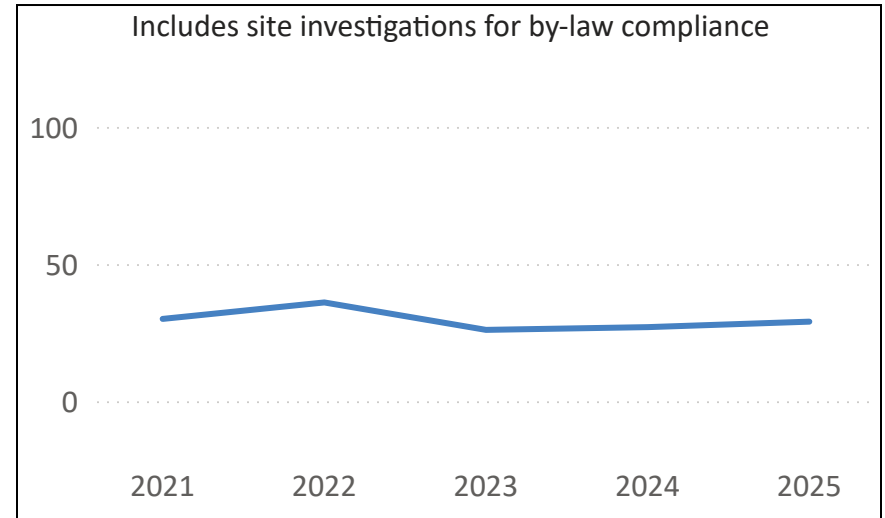


*\* All 2025 numbers have been estimated to year end for comparison purposes*

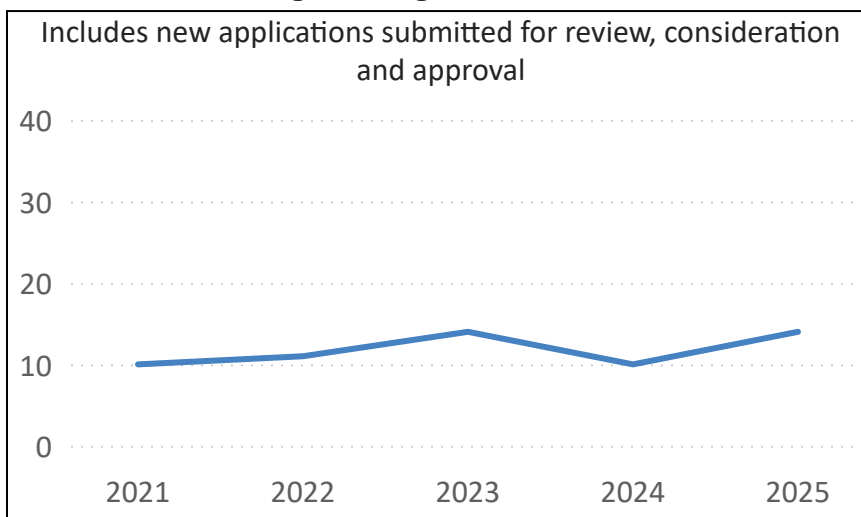
## Commercial Fill Volume Placed (m3)



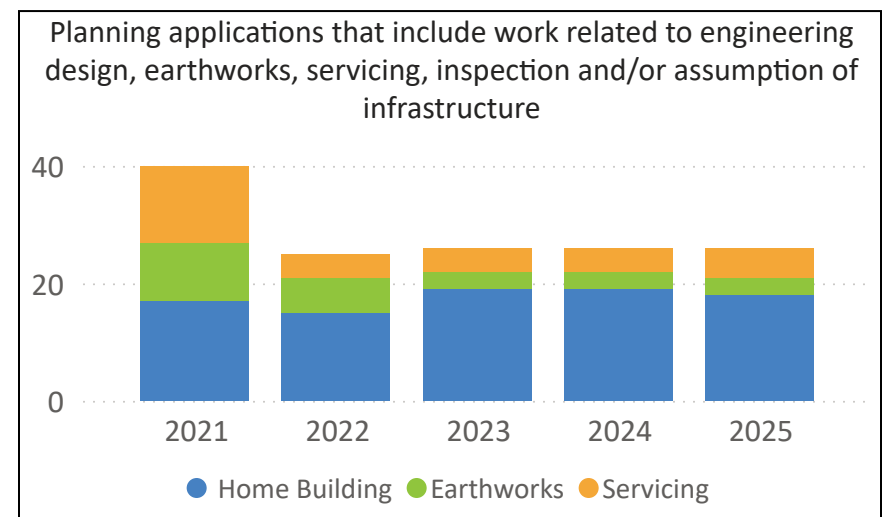
## Fill Sites Investigated



## Engineering Submissions



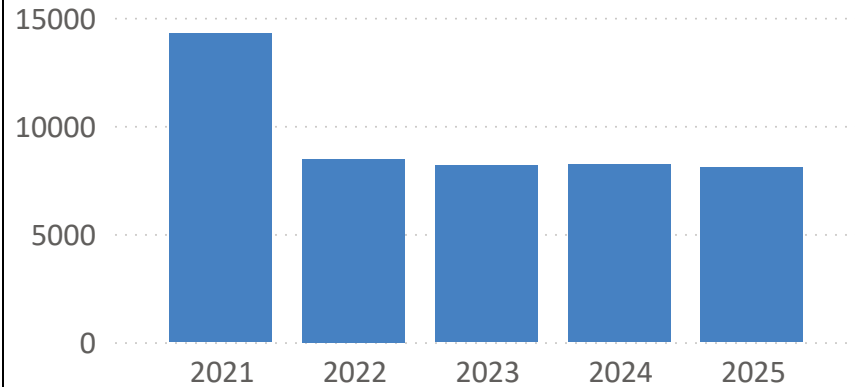
## Active Sites



*\* All 2025 numbers have been estimated to year end for comparison purposes*

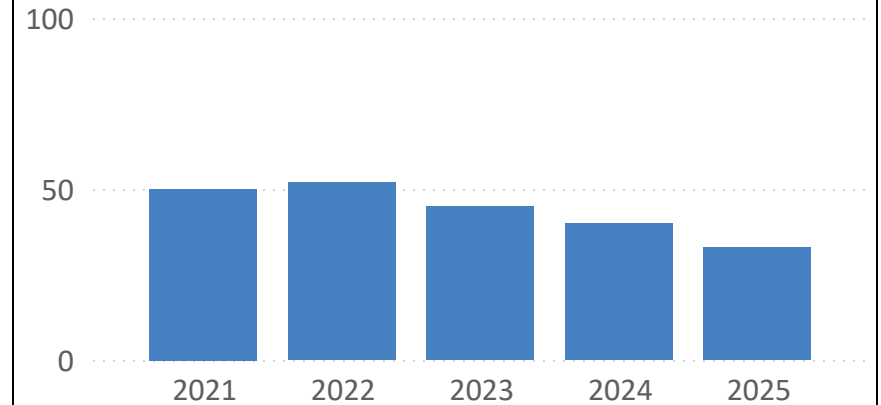
## Total Work Orders and Locates Tracked

Includes regular and emergency service requests by public and Council for operations work program



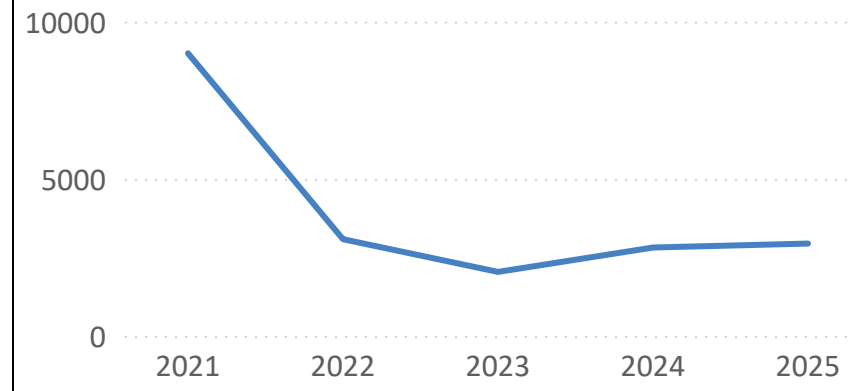
## Winter Operations Events

Any ice/snow weather related event requiring deployment of services



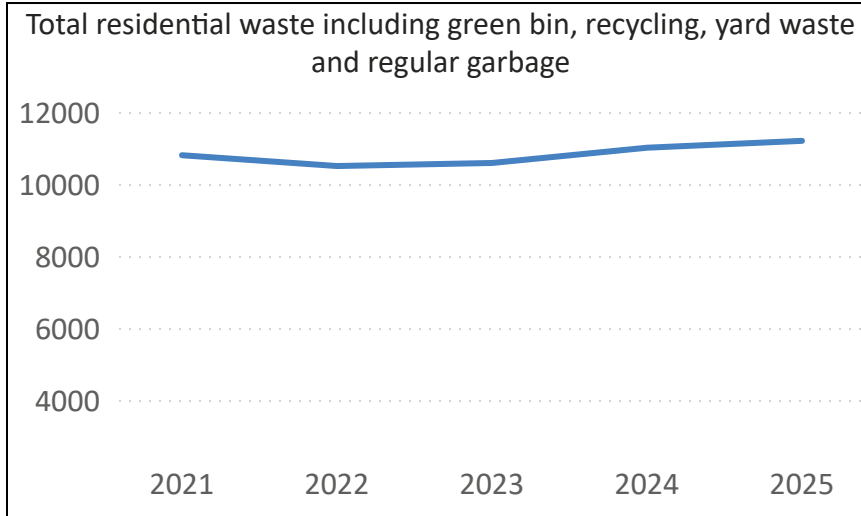
## Total Locate Requests

Locate requests for any property within the Town boundary for underground utilities/services

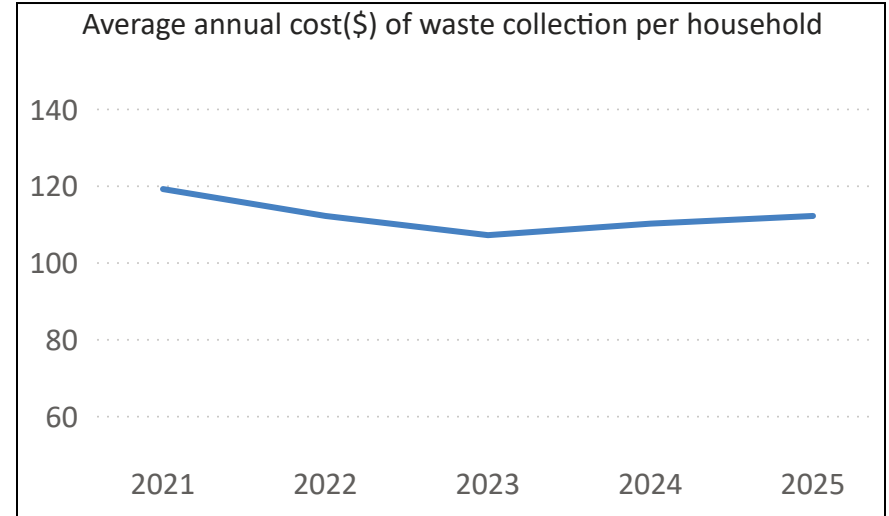


*\* All 2025 numbers have been estimated to year end for comparison purposes*

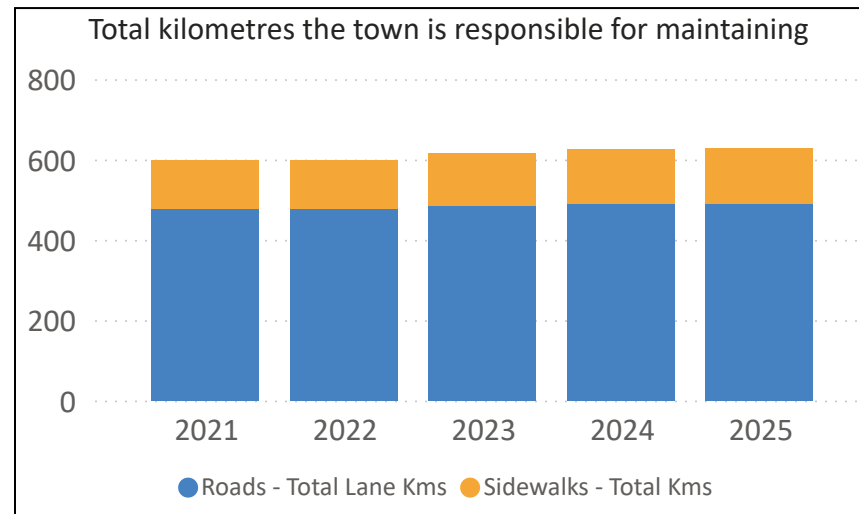
## Waste Management - Residential (Tonnes)



## Waste Collection Cost per Household

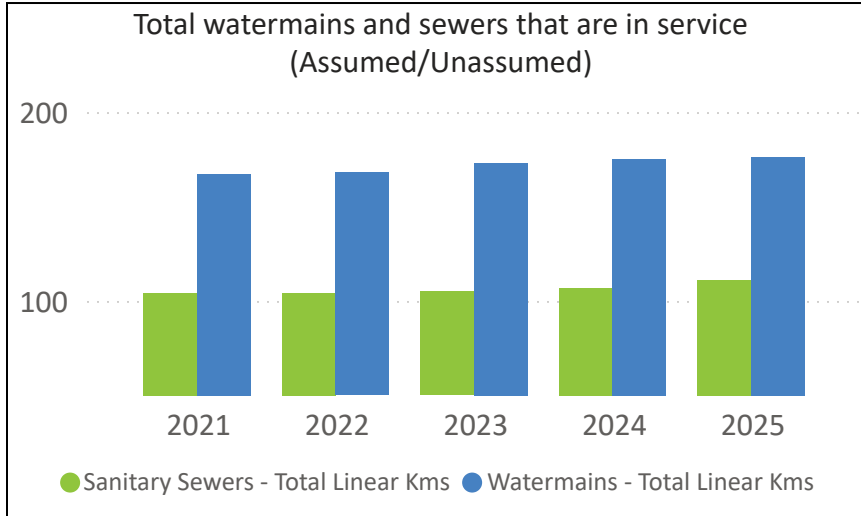


## Total Roads and Sidewalk KMs

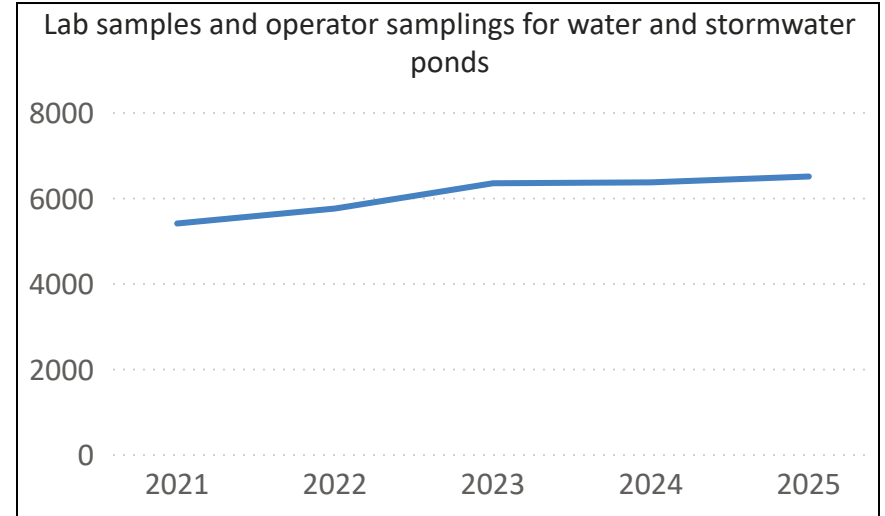


*\* All 2025 numbers have been estimated to year end for comparison purposes*

## Total KM's of Infrastructure



## Annual Water Regulatory Samples



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## Budget Summary

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The Engineering and Public Works 2026 operating budget includes expenditures of approximately \$7.3 million or 18% of the Town's total operating expenditures.

The salary and benefit budget has increased by approximately \$55,000. This is largely due to increased benefit costs and cost of living adjustments.

Communication expenses have increased by \$600 to align with historical expenses.

Contracted services increased by approximately \$14,000 primarily due to approximately \$11,000 in Locate software services and growth-related demand to Ontario One Call of approximately \$3,000. Software licenses and maintenance has increased by \$1,500 to account for the operating impact of the Safer Streets initiative.

Equipment repair has increased by \$17,000. \$15,000 of this increase is for contracted part time services for in house repairs and the balance is the operating impact of digital message boards. Materials and supplies have increased by approximately \$7,400 for increased material costs for fleet, oil spill cleanups, and a new mower.

Public works costs are increasing by approximately \$73,000 related to increased growth demands and increased contract costs. The main areas for this increase include \$25,000 for growth in the street lighting program, \$7,500 for line painting, \$12,500 for hardtop sweeping, \$12,500 for oil separator cleaning, \$3,000 for grass mowing, and \$1,000 for safety guide rail repair costs. These are all costs related to the operations and maintenance of the road network.

The other increases are \$4,000 for increased training for roads staff, and \$3,500 for increased contract costs for uniforms.

There is a net reduction of \$397,000 in Waste Collection due to removal of the blue box program which is partially offset by increased costs in organics, waste, yard waste, and white goods collection. The amount of indirect corporate costs to allocate costs between capital and fee supported programs is increased in 2026 by approximately \$41,000 primarily related to an increase of the tax supported salaries being charged to capital projects.

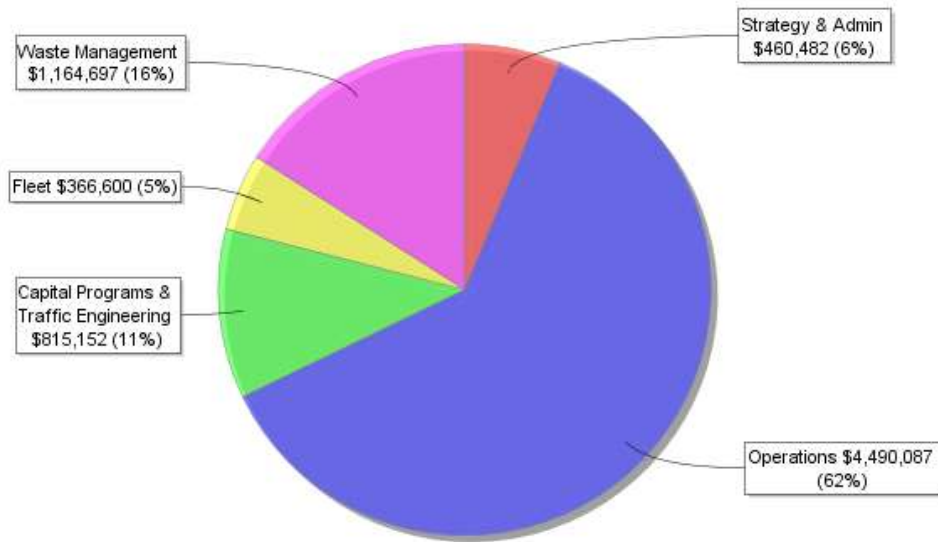
Grant revenue is decreasing by \$75,000 as a grant is no longer available due to blue box privatization.

Overall, the net budget is decreasing by approximately \$163,000 or 2%.

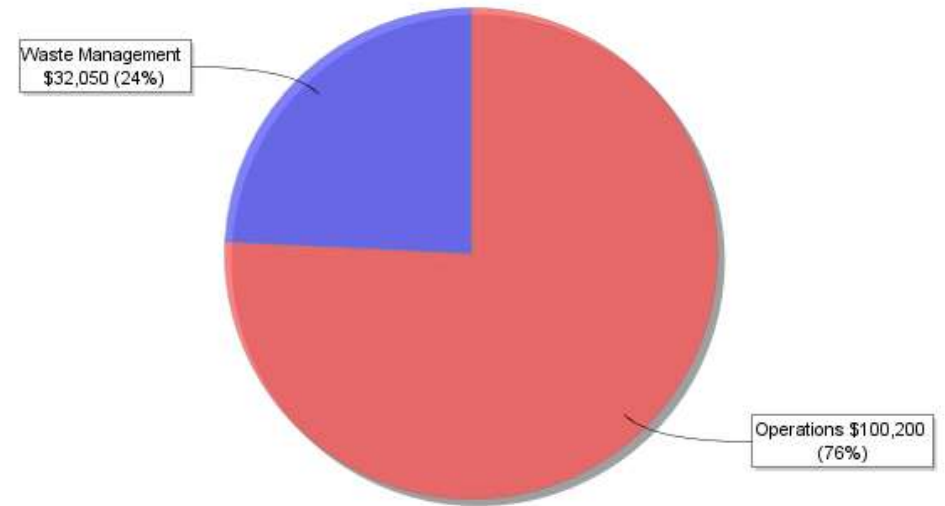
Engineering and Public Works department also includes the Development Engineering branch, Fill Operations branch and the Water and Wastewater branch. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see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

<b>Engineering and Public Works 2026 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>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures									
Salaries and Benefits	414,653	2,242,079	1,036,266			3,692,998	3,638,087	54,911	2%
Communications	2,500	11,140	1,500			15,140	14,540	600	4%
Consultants & Specialized Services		16,500				16,500	16,500		
Contracted Services		250,200			17,765	267,965	253,765	14,200	6%
Courier and Mail Processing	800				1,320	2,120	2,120		
Equipment and Vehicle	4,000	20,350				24,350	24,350		
Equipment Repair				94,000		94,000	77,000	17,000	22%
Materials and Supplies	19,750	529,760	250	272,600	67,820	890,180	882,780	7,400	1%
Mileage	800	2,410	3,000			6,210	6,210		
Public Works		984,300				984,300	911,300	73,000	8%
Software Licences and Maintenance	12,700		4,500			17,200	15,700	1,500	10%
Training, Professional Development and Memberships	5,279	17,871	9,616			32,766	28,766	4,000	14%
Uniforms, Corporate Attire and Safety Clothing		21,300	2,000			23,300	19,800	3,500	18%
Utilities		436,850				436,850	436,850		
Waste Collection					1,077,792	1,077,792	1,450,557	(372,765)	(26%)
Indirect Corporate Costs		(42,673)	(241,980)			(284,653)	(243,706)	(40,947)	17%
<b>Total Expenditures</b>	<b>460,482</b>	<b>4,490,087</b>	<b>815,152</b>	<b>366,600</b>	<b>1,164,697</b>	<b>7,297,018</b>	<b>7,534,619</b>	<b>(237,601)</b>	<b>(3%)</b>
Revenues									
Development Revenue		(8,200)				(8,200)	(8,200)		
Fines and Penalties									
Grants							(75,000)	75,000	(100%)
Recoveries and Contributions from Developers		(6,000)				(6,000)	(6,000)		
Sales		(1,000)			(32,050)	(33,050)	(33,050)		
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>(32,050)</b>	<b>(132,250)</b>	<b>(207,250)</b>	<b>75,000</b>	<b>(36%)</b>
Transfers									
Contributions to Reserves			453,000	278,332		731,332	731,332		
<b>Total Transfers</b>			<b>453,000</b>	<b>278,332</b>		<b>731,332</b>	<b>731,332</b>		
<b>NET BUDGET</b>	<b>460,482</b>	<b>4,389,887</b>	<b>1,268,152</b>	<b>644,932</b>	<b>1,132,647</b>	<b>7,896,100</b>	<b>8,058,701</b>	<b>(162,601)</b>	<b>(2%)</b>

**Expenditures by Branch**



**Revenues by Branch**

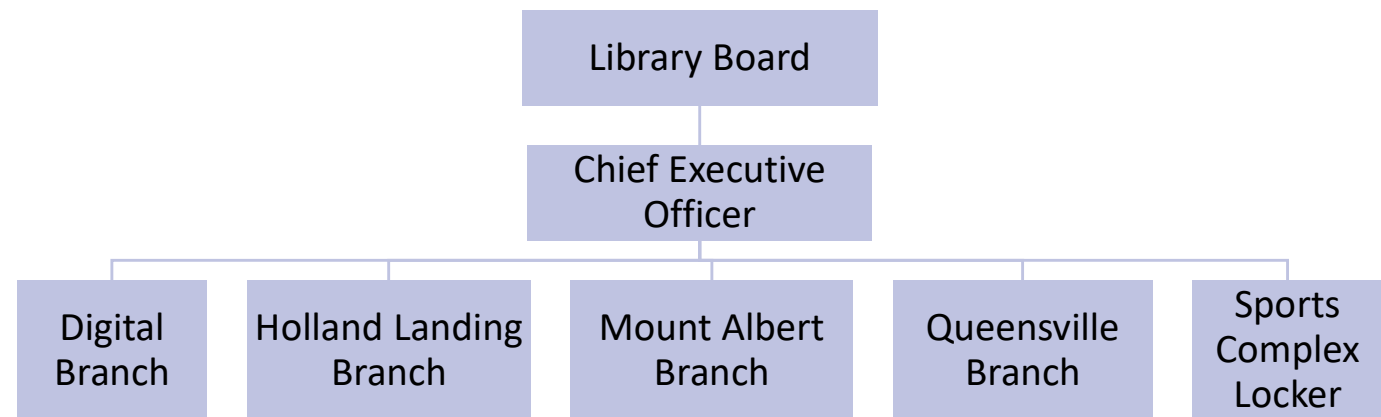
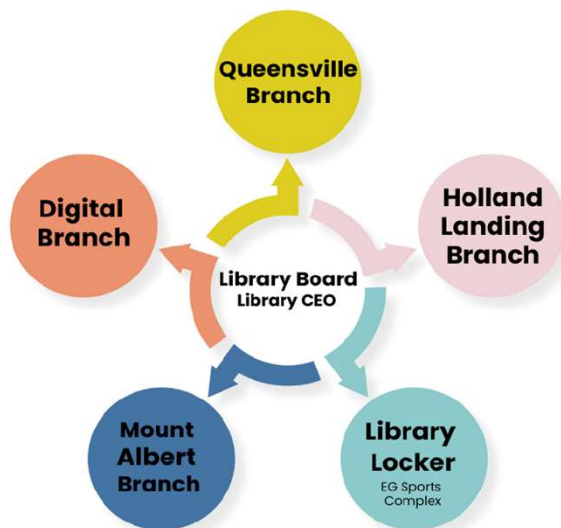


East Gwillimbury Public Library (EGPL) is centered around literacy, inclusion, connection, curiosity, and sustainability, core values that form the foundation of its commitment to serving the community's diverse needs. EGPL's focus is on fostering a learning environment and collection that promotes literacy in all its forms, provides equitable access to resources, and supports a healthy and active community through an array of library services. Everyone belongs at the library, so a key priority is ensuring that residents of all ages feel welcomed, respected, and included in its spaces.

A library membership is free and provides residents of East Gwillimbury with access to resources and services that support lifelong learning, cultural enrichment, and knowledge exploration. The diverse programming reflects the needs of the community and motivates residents to stay curious and connect through shared passions.

The Library is an identified Municipal Cultural Resource that plays a key role in engaging residents of all ages and preserving the Town's culture. EGPL operates under the management and control of the Library Board, a corporation established by municipal by-law, in accordance with section 3(3) of the Public Libraries Act, R.S.O. 1990, c. P.44. The Town of East Gwillimbury provides annual funding and Council Liaisons to the Library Board.

The Library is supported by 21 full-time equivalent positions.





Strategic Priority	Description
<b>Build Healthy Communities</b>	<ul style="list-style-type: none"> <li>• Customer Service</li> <li>• Programs and Events Management</li> <li>• Outreach and Community Engagement Management</li> <li>• Accessibility, Indigeneity and Equity Initiatives</li> </ul>
<b>Expand Access</b>	<ul style="list-style-type: none"> <li>• Library Branch Maintenance</li> <li>• Study and Meeting Space Administration</li> <li>• Borrowing Materials Management</li> <li>• Reference and Research Assistance</li> <li>• Library Membership Management</li> <li>• Digital Collections Management and Cyber Security</li> </ul>
<b>Provide Exceptional Experiences</b>	<ul style="list-style-type: none"> <li>• Maintain hardware and network infrastructure</li> <li>• Recruitment and workforce support</li> <li>• Library Membership Management</li> <li>• Customer Services</li> <li>• Promote an organizational culture of environmental stewardship</li> </ul>





# East Gwillimbury Public Library

## Projects and Strategic Initiatives



### Strategic Priority: Build Healthy Communities

Respond to growth - Enrich our programs and partnerships - Connect with our community

Strategic Priority	Key Activities	Description
Respond to Growth	Implement the EGPL Service Delivery Model	Track and measure customer service standard levels across all branches.
Enrich our Programs and Partnerships	Develop a Featured Artist Program	Launch a Community Contributor Series that highlights innovation within the Maker/Design community.
Enrich our Programs and Partnerships	IIDEA Action Plan: Reading circle space at Holland Landing Branch	Develop a Nature Play space with Indigenous learning opportunities for families.
Connect our Community	Expand newcomer supports	Promote resources and items offered at the Library. Support literacy at all stages of life as part of our commitment to building healthy communities.
Connect our Community	Connect with underserved populations	Incorporate sensory-based practices and techniques to create inclusive play spaces, allowing everyone to participate.



### Strategic Priority: Expand Access

Build a vibrant collection - Remove barriers - Enhance our spaces and support digital literacy

Strategic Priority	Key Activities	Description
Build a Vibrant Collection	Design a Cyber Incident Response Plan	Design a cyber-attack incident response plan to sustain manual circulation of library materials during a disruption of automated service.
Build a Vibrant Collection	Enhance catalogue search tools	Enhance our search tools to efficiently connect our customers to information with accuracy.
Remove Barriers	Launch permitting of library meeting space	Permit meeting room space at Queensville branch for public use, expanding access for groups, small business and individuals.
Remove Barriers	Launch online library card verification	Improve customer experience through accessible online library card application.
Enhance our Spaces	Refresh Holland Landing Branch Storytime Alcove	Ensure exceptional experiences within our spaces through maintenance and replacement of our library furnishings.
Support Digital Literacy	Support digital literacy with <i>Library of Things</i>	Support our commitment to continuous learning and development.



### Strategic Priority: Provide Exceptional Experiences

Commit to exceptionality – Support our Staff – Improve reach – Evaluate practices

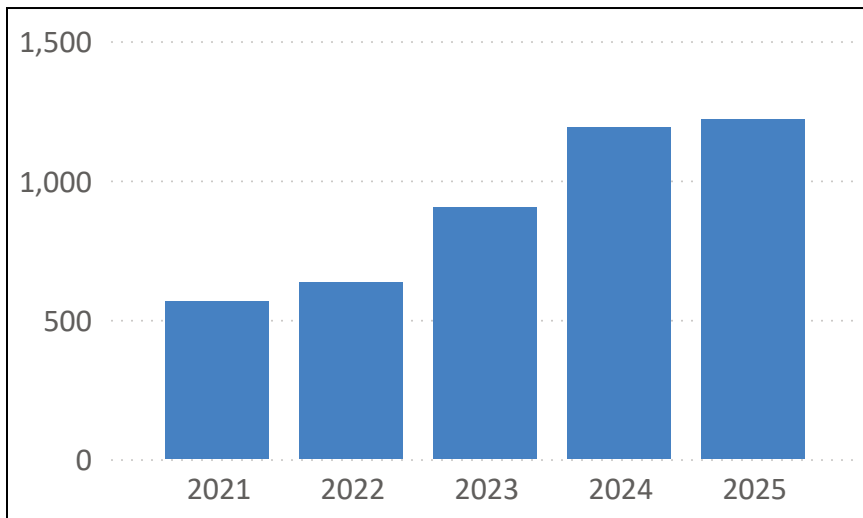
Strategic Priority	Key Activities	Description
Commit to Exceptionality	Provide updated wireless internet	Provide updated wireless Internet to support our customers in work, study, learning, or creative pursuits.
Support our Staff	Implement an internal technology training program	Empower our staff to expand their skillsets and knowledge, enabling them to meet the unique needs of customers and adapt to evolving service demands in libraries.
Improve Reach	Launch library member communication system	Deliver intentional digital communications to support membership and ongoing customer engagement.
Evaluate our Practices	Support sustainable environmental approaches	Plan and implement decisions that respect our natural resources and environment through programs and learning opportunities.



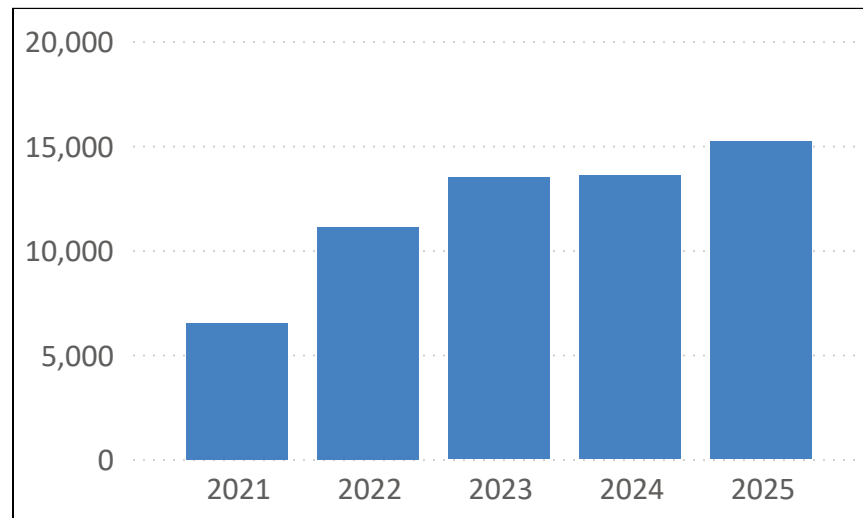
# East Gwillimbury Public Library

*\* All 2025 numbers have been estimated to year end for comparison purposes*

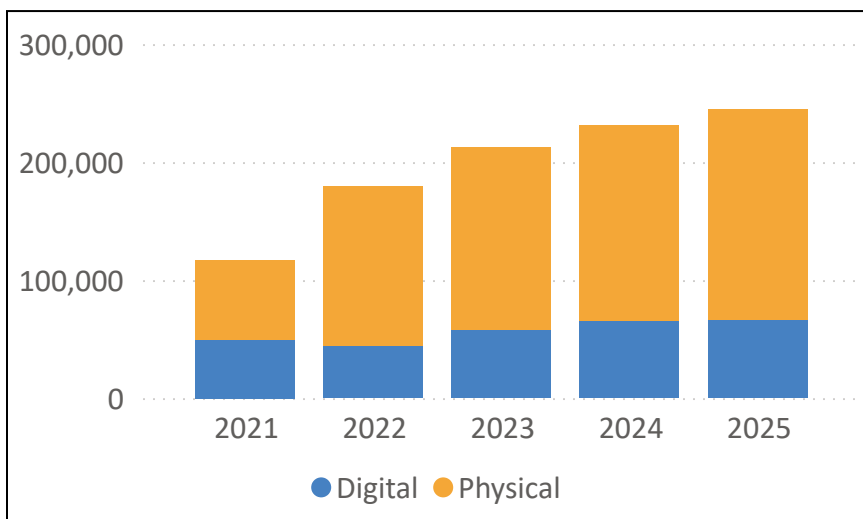
## Library Programs



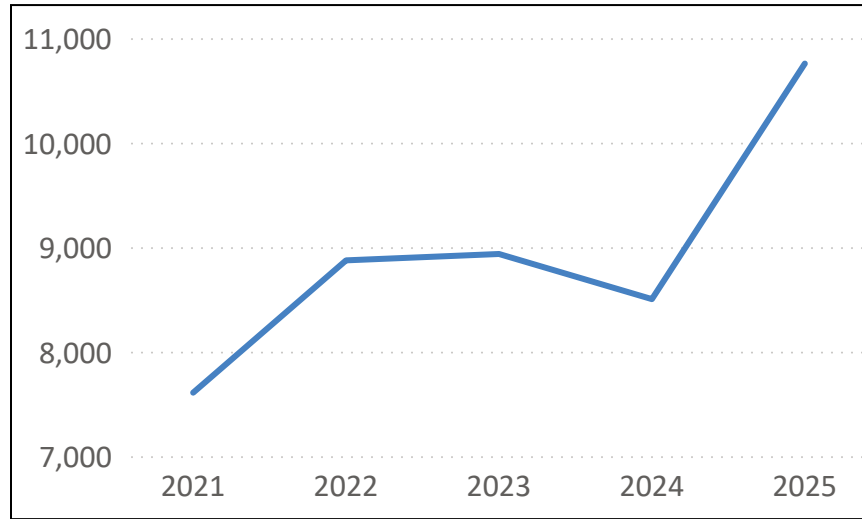
## Library Participants



## Library Circulation



## Active Library Card Holders

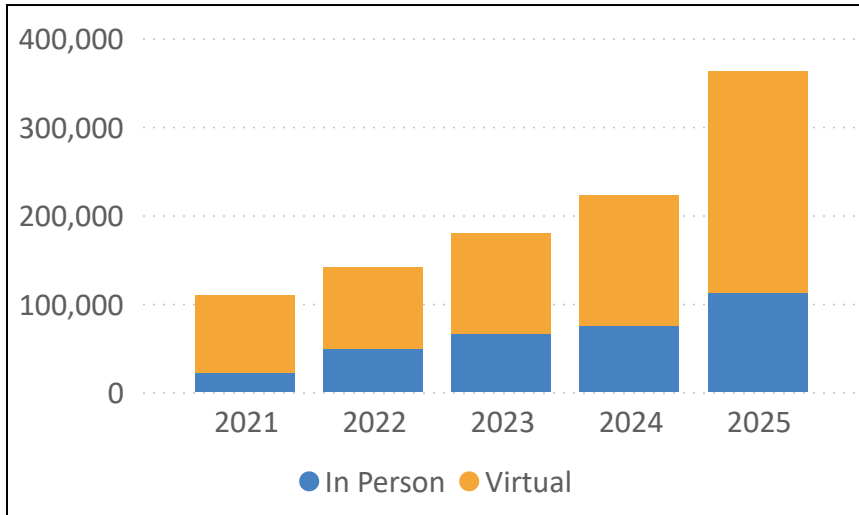




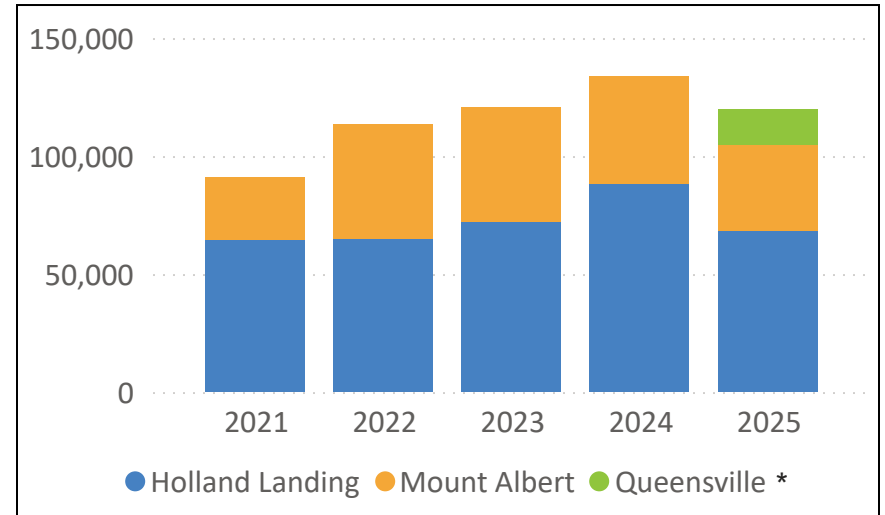
# East Gwillimbury Public Library

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## Library Visits

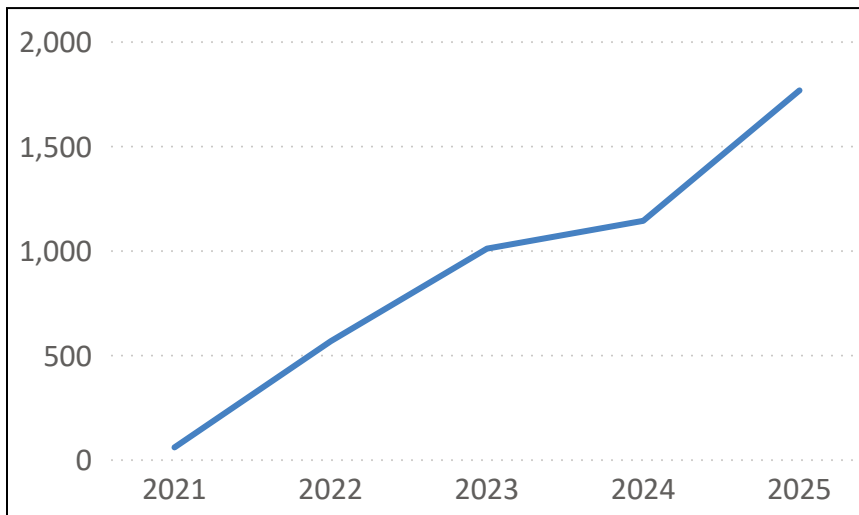


## Library Wireless Use

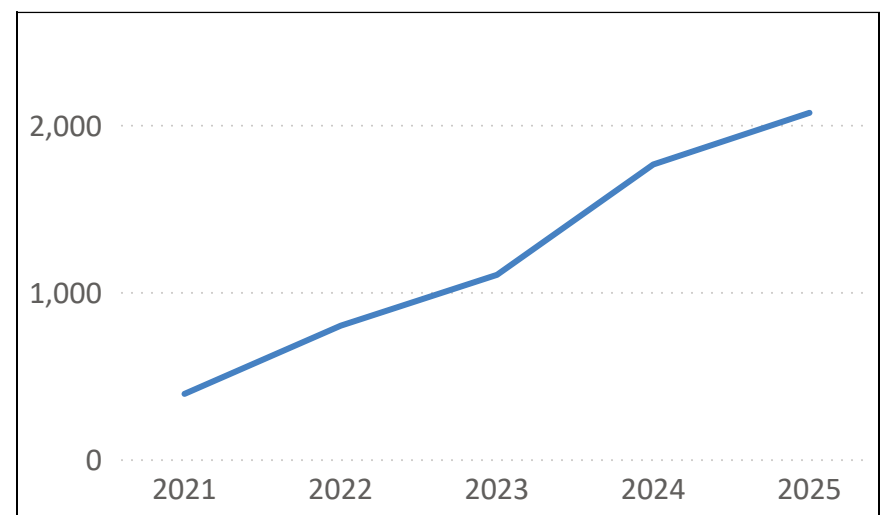


\* Queensville library opened in 2025

## Library Study Room Use



## Food Pantry Use

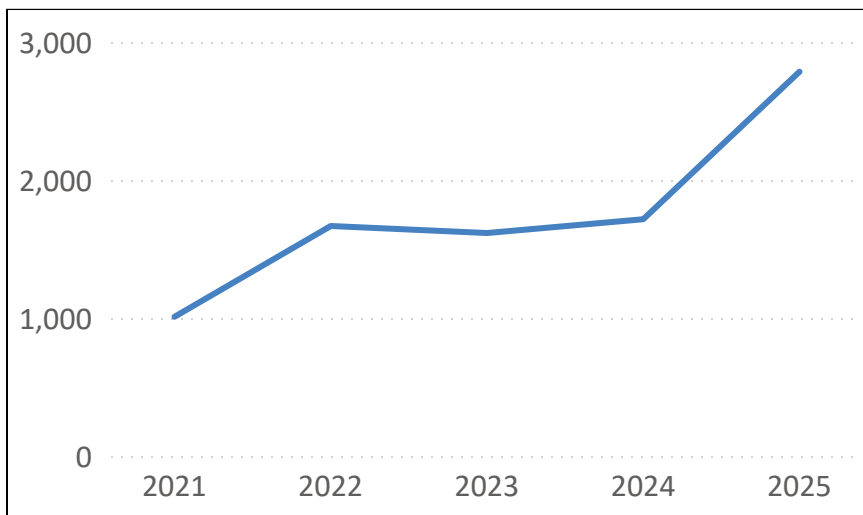




# East Gwillimbury Public Library

*\* All 2025 numbers have been estimated to year end for comparison purposes*

New Card Registrations



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## Budget Summary

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The East Gwillimbury Public Library 2026 operating budget includes expenditures of approximately \$3.2 million or 8% of the Town's total operating expenditures.

The total salaries and benefits budget increased by approximately \$139,000. Approximately \$61,000 of this increase is related to benefit cost increases and cost of living adjustments. The remaining \$78,000 is related to the annualization of positions at the HALP.

Other operating cost increases for the new library branch at the HALP are approximately \$91,000. Main cost drivers include \$42,000 in rent to the Town and annualization of all other expenses for the HALP including materials and supplies, software, postage, equipment, training, and others.

The net budget for the HALP branch is funded from previous dedicated contributions to reserve and do not create any further tax levy pressures.

Increases related to the library administration are approximately \$25,000. These are primarily related to approximately \$9,000 in software licensing, \$5,000 in advertising for printing event guide and road signage, \$4,000 in audit services. The remaining \$7,000 relates to advertising, program instructors, and an annual rent increase to the town for the Holland Landing and Ross Family Complex facilities.

Revenue increases of \$32,000 are expected to offset some cost increases in 2026. \$25,000 of the user fees is relating to the HALP facility, and the balance of \$7,000 is related to increased grant funding.

The net budget for this department is increasing by approximately \$97,000 or 4%



<b>East Gwillimbury Public Library 2026 Tax Supported Budget</b>	<b>Library Administration</b>	<b>Health and Active Living Branch</b>	<b>2026 Budget</b>	<b>2025 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures						
Salaries and Benefits	1,840,926	754,276	2,595,202	2,455,914	139,288	6%
Advertising	12,075	1,200	13,275	10,350	2,925	28%
Audit Services	9,750		9,750	5,800	3,950	68%
Bank Fees, Payroll and Other Charges	6,490		6,490	6,290	200	3%
Communications	14,436		14,436	8,976	5,460	61%
Consultants & Specialized Services	2,550		2,550	2,500	50	2%
Contingency	4,500		4,500	4,500		
Contracted Services	3,110	1,300	4,410	2,800	1,610	57%
Courier and Mail Processing	8,635	6,000	14,635	11,190	3,445	31%
Equipment and Vehicle	16,580	5,540	22,120	21,250	870	4%
Materials and Supplies	121,840	41,060	162,900	137,090	25,810	19%
Mileage	4,160	1,510	5,670	4,735	935	20%
Program Instructors	4,600	4,300	8,900	5,750	3,150	55%
Public Engagement/Corporate Events	5,000	1,800	6,800	5,900	900	15%
Rent	104,076	81,600	185,676	142,036	43,640	31%
Software Licences and Maintenance	70,150	16,000	86,150	65,360	20,790	32%
Training, Professional Development and Memberships	20,808	3,400	24,208	22,100	2,108	10%
Uniforms, Corporate Attire and Safety Clothing	3,250		3,250	3,250		
<b>Total Expenditures</b>	<b>2,252,936</b>	<b>917,986</b>	<b>3,170,922</b>	<b>2,915,791</b>	<b>255,131</b>	<b>9%</b>
Revenues						
Grants	(48,967)		(48,967)	(41,967)	(7,000)	17%
User Fees	(9,350)	(23,000)	(32,350)	(7,200)	(25,150)	349%
<b>Total Revenues</b>	<b>(58,317)</b>	<b>(23,000)</b>	<b>(81,317)</b>	<b>(49,167)</b>	<b>(32,150)</b>	<b>65%</b>
Transfers						
Contributions to Reserves	154,500		154,500	154,500		
Draw from Reserves	(42,173)	(877,691)	(919,864)	(793,938)	(125,926)	16%
<b>Total Transfers</b>	<b>112,327</b>	<b>(877,691)</b>	<b>(765,364)</b>	<b>(639,438)</b>	<b>(125,926)</b>	<b>20%</b>
<b>NET BUDGET</b>	<b>2,306,946</b>	<b>17,295</b>	<b>2,324,241</b>	<b>2,227,186</b>	<b>97,055</b>	<b>4%</b>