Town of East Gwillimbury

DEPARTMENT		POSITION STATUS	DESCRIPTION	FTE	Salaries	Benefits	Other Operating Costs	Total Operating Costs	Funding Offset	Tax Levy Impact
New Staff Request Summary - Community Safety - 2026 Budget										
NS-01	FES	FTE	Firefighters (4)	4.00	433,976	136,659	2,800	573,435		573,435
			SUB TOTAL	**4.00**	**433,976**	**136,659**	**2,800**	**573,435**	**-**	**573,435**
New Staff Request Summary - Service Level Enhancement - 2026 Budget										
NS-02	CS	FTE	People and Belonging Accessibility, Indigeneity and Equity Coordinator	0.50	53,991	16,728	1,050	71,769	-	71,769
NS-07	EPW	FTE	Manager of Roads	0.50	71,994	20,116	1,050	93,160	93,160	-
			SUB TOTAL	**1.00**	**125,985**	**36,845**	**2,100**	**164,930**	**93,160**	**71,769**
New Staff Request Summary - Growth and Service Level Enhancements 2026 Budget										
NS-02	CS	FTE	People and Belonging Accessibility, Indigeneity and Equity Coordinator	0.50	53,991	16,728	1,050	71,769	-	71,769
NS-03	CS	FTE	Communications Assistant	1.00	83,118	27,818	3,700	114,636	75,351	39,285
NS-04	FIN	FTE	Procurement Analyst	1.00	94,962	30,426	3,100	128,488	-	128,488
NS-05	PRC	FTE	Facilities Operator II	1.00	80,032	26,903	700	107,635	79,083	28,552
NS-06	DS	FTE	Intermediate Planner	1.00	107,982	33,457	2,100	143,539	143,539	-
NS-07	EPW	FTE	Manager of Roads	0.50	71,994	20,116	1,050	93,160	93,160	-
			SUB TOTAL	**5.00**	**492,079**	**155,449**	**11,700**	**659,227**	**391,133**	**268,095**
New Staff Request Summary - Legislative Related - 2026 Budget										
NS-08	LLS	Contract	Access and Elections Analyst	0.00			101,100	101,100	51,100	50,000
			SUB TOTAL	**0.00**	**-**	**-**	**101,100**	**101,100**	**51,100**	**50,000**
New Staff Request Summary - HALP										
NS-09	PRC	FTE	Facilities Operator II	1.00	80,032	26,903	700	107,635	107,635	-
NS-10	PRC	FTE	Parks Operator	1.00	80,032	26,903	1,700	108,635	108,635	-
NS-11	PRC	FTE	Recreation and HALP Programs and Events Coordinator	1.00	94,962	30,426	2,100	127,488	127,488	-
								-	-	
			SUB TOTAL	**3.00**	**255,026**	**84,232**	**4,500**	**343,758**	**343,758**	**-**
			TOTAL	**13.0**	**1,307,066**	**413,185**	**122,200**	**1,842,450**	**879,151**	**963,299**

2026 New Staffing Requests

NS-01

Position Title:	**Firefighters (4)**	# of Positions	4 - FTE
Department:	**FES - Fire Operations**	Category	Service Level Enhancement

Link to Strategic Plan: ☑ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The primary role of an operations firefighter is to respond to and mitigate all types of emergencies including fires, vehicle collisions, medical emergencies, technical rescues, and hazardous materials incidents. Firefighter participate and deliver all training to maintain professional standards and operational efficiency.

Firefighters deliver public education throughout the community and assist with fire prevention programs including fire safety assessments, smoke alarm programs, and after the fire community education and support.

Firefighter test, maintain, and clean all emergency equipment, vehicles, and facilities to ensure the proper operation and readiness of all resources.

DETAILS OF REQUEST

The additional firefighter complement positions will increase the on-duty staffing complement and provide the resources required to support a safer and more effective emergency response to mitigate the risks identified by the Community Risk Assessment.

The additional resources will be assigned to the Holland Landing station, improving initial emergency response times by more than 6 minutes in the community of Holland Landing, and the area of West Sharon. In addition to a more timely initial emergency response the additional on-duty resources provides for increased reliability and redundancy when responding to serious incidents and periods of increased call volume.

The additional on-duty staffing support the additional public education, fire prevention and training initiatives being delivered by EGFES.

OPTIONS ANALYSIS

No other alternative are available to deliver this service with the same level of reliability and effectiveness.
Failure to provide the additional resources will result in increased response times and reduce the reliability of the available resources required to effectively and safely mitigate emergency incidents.

COST AND BENEFIT ANALYSIS

Operating Costs		Full Year
Proposed Salary Band	FIRE	433,976
Estimated Benefit Cost		136,659
Annual Costs		
Professional Development		$ -
Memberships		$ -
Uniforms		$ -
Communications		$ -
IT Software Licensing - Annual Cost		$ 2,800
Total Operating Cost		**$ 573,435**

Capital Costs - One Time	
Technology Hardware Costs	$ -
New Workstation Setup	$ -
Total Capital Cost	**$ -**
Total Current Year Cost	**$ 573,435**

Funding Source

Operating Funding	
Tax Rate	$ 573,435
Development Fees	$ -
Other	$ -

Capital Funding - One Time	
NA	
Total Funding	**$ 573,435**

2026 New Staffing Requests

NS-02

Position Title:	**People and Belonging Accessibility, Indigeneity and Equity Coordinator**	# of Positions	1 - FTE
Department:	**CS - People and Belonging**	Category	Service Level Enhancement

Link to Strategic Plan: ☑ Quality Programs and Services ☑ Responsible Growth ☐ Environmental Stewardship ☑ Build Complete Communities ☑ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The position of Equity, Diversity and Inclusion Coordinator was filled as a part-time pilot in 2024 and as a full-time People and Belonging Accessibility, Indigeneity and Equity Coordinator pilot role in 2025. The People and Belonging Accessibility, Indigeneity and Equity Coordinator is responsible for ensuring equity and accessibility legislative compliance and for advancing the organization's indigeneity, equity, diversity, inclusion, and accessibility strategies and programs. The Coordinator has advanced the Council endorsed EDI Framework through training, community consultation and through building and strengthening Indigenous Relations. With this position the Town has made significant progress in implementing an IIDEA framework and in developing strong relationships with Indigenous, Black, 2SLGBTQIA+ and other Communities. This work is contributing to a culture of belonging which is articulated in the EG - You Belong Employee Experience Strategy and in supporting EG's diverse community (the visible minority population increased by 300% over the last census period).

DETAILS OF REQUEST

Adding this resource as a permanent position will allow for the continued implementation of the Indigeneity, Inclusion, Diversity, Equity and Accessibility (IIDEA) Action Plan, which is founded on the 2021 Council approved EDI Framework. It will also allow for compliance with applicable legislation and advance EGs adoption of the Truth and Reconciliation Commission of Canada's calls to action for the municipal sector. The accessibility component of this position will allow for continued legislative compliance as well as the implementation of required accessibility training and accessibility audits. This position will also continue to lead sourcing and applying for relevant grants which will allow the Town to advance these areas in a fiscally responsible manner.

OPTIONS ANALYSIS

The alternative to adding this resource is to place these responsibilities with other staff within the organization where workloads are already excessive and staff may not have the specific competencies and /or expertise to fulfill this role.
There is also the risk that the Town may not have the resources to continue to be legislatively compliant. Not adding this resource will impact the Town's ability to continue this work and EG will be at risk of lagging behind the other nine York Region municipalities including York Region in the implementation of Equity, Diversity, Inclusion and Accessibility initiatives.

The incumbent has been the lead writer of several grants, worth a cumulative grant funding amount of $1,300,500, of which the Town has been awarded $611,500. They have also been a contributing author for two grants awarded in the total amount of $120,000. The incumbent also drafted and is implementing the IIDEA Action Plan which further supports the Strategic Plan objective of being “Be an accessible, welcoming community that embraces equity, diversity, and inclusion”.

Accomplishments related to IIDEA Action Plan initiatives include developing and implementing the Indigenous consultation processes and acting as the primary contact for the seven Williams Treaties first nations Indigenous consultation processes for the Town's Official Plan revisions, the Complete Communities Secondary Plan (CCSP) and the Yonge Street Revitalization Projects. The incumbent is developing, implementing, and evaluating the Town's first Newcomer Welcoming Week event, scheduled to take place on September 18, 2025, and assisted the EGPL in writing a successful grant application for $10,000 in support of the event. Other notable achievements for the Town are the permanent installation of the Georgina Island First Nation (GIFN) flag in Council chambers and the Indigenous engagement with the GIFN which resulted in the Town being gifted an Anishinaabemowin term to name the HALP event street.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	35	
Proposed Salary Band	7	107,982
Estimated Benefit Cost		33,457

Annual Costs

Professional Development	$	-
Memberships	$	-
Uniforms	$	-
Communications	$	1,000
IT Software Licensing - Annual Cost	$	1,100
Total Operating Cost	**$**	**143,539**

Capital Costs

Technology Hardware Costs	$	2,400
New Workstation Setup	$	-
Total Capital Cost	**$**	**2,400**
Total Current Year Cost	**$**	**145,939**

Funding Source

Operating Funding

Tax Rate	$	143,539
Development Fees	$	-
Other	$	-

Capital Funding - One Time

Reserve - IT	$	2,400
Total Funding	**$**	**145,939**

2026 New Staffing Requests

NS-03

Position Title:	**Communications Assistant**	# of Positions	1 - FTE
Department:	**CS - Communications & Customer Service**	Category	Growth Pressures

Link to Strategic Plan: ☑ Quality Programs and Services ☑ Responsible Growth ☑ Environmental Stewardship ☑ Build Complete Communities ☑ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Communications Assistant position is an integral role within the Communications and Customer Service Branch. This is the conversion of an existing contract role to support delivery of a core service for the community. The Assistant is responsible for the following daily tasks:

- Drafting, maintaining and scheduling content for the Town's communications channels, including the website and all social media channels (Instagram, X, LinkedIn, and Facebook);
- Preparing, distributing and advertising the eNewsletter;
- Assisting with updating and maintaining the Town's website;
- Updating and scheduling internal digital advertising;
- Assisting with developing communications content graphics for the Town;
- Monitoring and responding to resident inquiries via social media and collaborating with Customer Service;
- Attending community and Town events to take photos and post live on social media, which may include evenings, weekends and some holidays;
- Partnering with various departments and team to support communications activities.

DETAILS OF REQUEST

The service level demands and planned ongoing channel management and programming justified the need for this position. The following statistics highlight the improvements and results of the work of the Communications Assistant. Further, they are responsible for statistical analysis for all Town channels, informing the team of engagement levels, successes, and areas of concern. This information is provided directly to the Officer and Director as an essential best practice in municipal government. They are responsible for all channel monitoring and growth.

Enhanced Social Media Engagement and Growth

- Follower growth: Increased by 17% overall, with significant gains on Facebook (+54.8%) and Instagram (+44.3%), the platforms residents most use.
- Increased LinkedIn presence: Growth of 23.4% equating to more opportunities to reach professional and civic-minded audiences.

Improved Use of Visual and Interactive Content

- Since the 2025 resident survey, the Town has installed several digital screens (indoor and outdoor) to help promote and communicate information to residents. This position posts and monitors the development of ongoing content, updated approx. every week.
- Increased deployment of video on social media channels with the Assistant's support has resulted in video views surging by 494.9%, particularly on Facebook (+648%) and Instagram (+424.6%), aligning with the survey's indication that residents want more visually engaging content.

OPTIONS ANALYSIS

Insufficient staffing in a municipal Communications and Customer Service branch can compromise public trust, engagement and service delivery. Expectations are high that municipal communications channels are efficient, consistent, adhere to brand guidelines through consistent voice and delivery. Investing in adequate staffing is critical to maintain integrity, manage risk, and ensure timely and cost-effective service delivery.

As the Town grows and increased channel and engagement is the standard state, not stabilizing staff in the branch poses the following risks:

Reputational and stakeholder engagement risk:

Without a full-time Communications Assistant, the Town may struggle to maintain consistent, timely, and strategic communication with residents, businesses, and stakeholders. This could result in miscommunication or missed opportunities to promote Town initiatives, leading to confusion, misinformation, or disengagement. Over time, this may erode public trust, reduce transparency, and damage the Town's reputation for responsiveness and accountability.

Operational inefficiencies and service delays:

An understaffed communications function may delay the development and execution of key public messaging, emergency notifications, and promotional campaigns. This can impact the effectiveness of programs, events, and service updates, resulting in lower community participation, reduced program success, and increased pressure on other departments to fill communication gaps.

Increased costs and missed strategic opportunities:

Without sufficient communications support, the Town may miss opportunities to leverage strategic communications messaging, visibility, and community information and engagement.

Risk to team stability and continuity of service:

Relying on temporary or contract staffing for a core communications role can lead to disruptions in workflow, knowledge gaps, and inconsistencies in messaging. A lack of long-term commitment to the role may affect team cohesion and reduce the ability to build internal expertise and cross-functional collaboration, ultimately impacting the quality and continuity of service delivery.

COST AND BENEFIT ANALYSIS

Operating Costs		**Full Year**
Hours Per Week	35	
Proposed Salary Band	5	83,118
Estimated Benefit Cost		27,818
Professional Development		$ -
Memberships		$ -
Uniforms		$ -
Communications		$ 1,000
IT Software Licensing - Annual Cost		$ 2,700
Total Operating Cost		**$ 114,636**
Capital Costs		
Technology Hardware Costs		$ 2,400
New Workstation Setup		$ -
Total Capital Cost		**$ 2,400**
Total Current Year Cost		**$ 117,036**

Funding Source	
Operating Funding	
Tax Rate	$ 39,285
Development Fees	$ -
Other - Part time Costs Removed	$ 75,351
Capital Funding - One Time	
Reserve - IT	$ 2,400
Total Funding	**$ 117,036**

2026 New Staffing Requests

NS-04

Position Title: **Procurement Analyst**

Department: **FIN - Capital and Development Finance**

\# of Positions: 1 - FTE

Category: Growth Pressures

Link to Strategic Plan: ☑ Quality Programs and Services ☑ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☑ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Procurement Analyst will support the centralized purchasing of goods and services for the Town. They will provide quality customer service, reduce risk, and obtain the best overall procurement value for the Town, while ensuring that procurement activity is open, fair, transparent, and in compliance with all relevant legislation and municipal policies. Key responsibilities include; implementing and administering procurement policies, procedures and standards and ensuring compliance; supporting the competitive bid process; tracking metrics to analyze vendor spending trends; supporting the mediation of contentious issues that may arise from purchasing activities; and administering the disposal of surplus assets.

DETAILS OF REQUEST

The procurement area at the Town is responsible for overseeing all procurements under the Town's procurement by-law, and has been administered since 2017 by a single staff member—the Procurement Manager. Over the last five years, between 2021 and July 2025, there has been a 67% increase in Purchase Orders issued within the year. The total number of open Purchase Orders being maintained has increased from 11 in 2021 to 103 at mid-2025. Change orders are now being properly tracked and maintained, which is a new practice. The total number of new contracts executed has nearly doubled from 66 in 2021 to 120 mid-2025. It is not only the total number of contracts issued that has significance, but also the value and complexity of each contract. In 2021, the Town was administering $1.3 million in new construction contracts, which is now $27.6 million in 2025. See data table below:

Year	# of POs Issued	Total Outstanding POs	Total Contracts	Total Construction Contracts Awarded	Total Construction Contracts Awarded ($)
2021	84	11	66	6	$1,136,000
2022	102	18	99	8	$78,371,000
2023	135	27	114	10	$1,881,000
2024	177	47	141	47	$10,924,000
2025 YTD	140	103	120	44	$27,560,000

In 2024, the Town of East Gwillimbury engaged York Region Audit Services to conduct an internal audit of its procurement function. The final report outlined eight recommendations aimed at improving and strengthening procurement processes. One key recommendation was to review current staffing levels, noting the risk associated with having only one full-time employee in the procurement unit and the increased volume of activity. Concerns were raised about the heavy reliance on one individual, as this could compromise business continuity, hinder knowledge retention, and limit the availability of procurement support during absences, staff turnover, or periods of high demand.

OPTIONS ANALYSIS

Insufficient staffing in a municipal procurement office can compromise compliance, efficiency, fiscal responsibility, and public trust. Investing in adequate staffing is critical to maintain integrity, manage risk, and ensure timely and cost-effective service delivery.

As the Town grows and more procurement activity is occurring, having an understaffed procurement area poses the following risks:

- Compliance and legal risk: potential violation of procurement by-laws, policies, or other legislation, improper documentation and contract management, and an increased risk of unethical or non-transparent policies, such as favoritism or fraud.
- Operational delays and inefficiency: inability to keep pace with the volume of processing of requisitions and contracts, potentially delaying public projects or the delivery of essential services, or missed opportunities for competitive pricing due to lack of strategic decision making.
- Increased costs: lack of negotiation leverage may result if staff do not have time to seek or evaluate multiple bids on multiple simultaneous purchasing.
- Reduced oversight and quality control: reduced ability to review and evaluate vendors, increasing the risk of poor-quality goods or services, failure to monitor contract performance or enforce compliance, and increased chance of errors in bid evaluations, budgeting and reporting.
- Public trust and reputational damage: if procurement by-laws and protocols cannot be properly followed, the perception of mismanagement or favoritism could emerge, eroding the confidence of internal and external stakeholders, potentially resulting in lawsuits and legal challenges against the Town.

Staff within the Capital and Development Finance branch have been assisting with certain procurement activities. This could continue, however, procurement volumes and the requirement for procurement expertise have reached the point where service levels will decrease unless a dedicated resource is added.

Hiring contracted staff is another option, but it would not be a long term solution. Procurement volumes are not anticipated to decrease, so the need for permanent resourcing will remain. As well, with the short term nature of contract staffing, it would be less helpful with knowledge retention or reducing the risk of a single staff person administering the function than a permanent hire would be.

COST AND BENEFIT ANALYSIS

Operating Costs			**Full Year**
Hours Per Week	35		
Proposed Salary Band	6		94,962
Estimated Benefit Cost			30,426
Professional Development		$	1,000
Memberships		$	1,000
Uniforms		$	-
Communications		$	-
IT Software Licensing - Annual Cost		$	1,100
Total Operating Cost		**$**	**128,488**
Capital Costs			
Technology Hardware Costs		$	2,400
New Workstation Setup		$	6,000
Total Capital Cost		**$**	**8,400**
Total Current Year Cost		**$**	**136,888**

Funding Source		
Operating Funding		
Tax Rate	$	128,488
Development Fees	$	-
Other	$	-
Capital Funding - One Time		
Reserve - IT	$	2,400
Reserve - Facilities	$	6,000
Total Funding	**$**	**136,888**

2026 New Staffing Requests

NS-05

Position Title:	**Facilities Operator II**	# of Positions	1 - FTE
Department:	**PRC - Facilities**	Category	Growth Pressures

Link to Strategic Plan: ☑ Quality Programs and Services ☑ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Facilities Operator II is a shift work position, responsible for all aspects of work related to the day to day operations of recreation facilities, including arena and/or pool maintenance and general cleaning and upkeep of a recreation community facility. The Facilities Operator II serves as a key frontline staff member who protects the municipality's significant infrastructure investment by ensuring the facility is functional, compliant with regulations, and consistently meeting community and service level expectations.

DETAILS OF REQUEST

This has been a contract position since 2024 and is consistently working 40 hours each week. The service level demands and increased programming has justified the need for this position. Public recreation centres are subject to stringent safety standards, including water quality testing and balancing, refrigeration systems oversight, air quality monitoring, and chemical handling. A trained Facilities Operator II ensures compliance and reduces liability. Pool filtration systems, arena refrigeration plants, and ice resurfacing equipment are sophisticated and expensive. Improper use or neglect can result in costly repairs, avoidable shutdowns, and reduced asset lifespan. Residents expect clean, well-maintained, and reliable facilities. Professional facility operation directly influences user satisfaction, repeat use, and the municipality's reputation for service. Current staffing levels are required to meet the baseline cleaning standards and specialized facility operation demands.

OPTIONS ANALYSIS

Option 1 – Maintain Current Staffing (convert contract position into full-time)

Pros: Minimal budget impact, maintains operational baseline standards.
Cons: Facility operation risks persist or increase, including possible service disruption due to equipment failure, regulatory noncompliance, or inability to sustain cleanliness standards. Staff burnout is likely from workload pressure.
Outcome: Unsustainable long term; lowers quality of service and increases liability.

Option 2 – Contract Services for Specialized Maintenance

Pros: Brings in technical expertise as needed without adding a permanent staff member.
Cons: Contracted services are reactive, not proactive; lack of on-site presence limits timely response to issues; higher overall costs over time; cleaning responsibilities remain unaddressed.
Outcome: Short-term solution but fails to offer comprehensive operational reliability and does not fully protect municipal assets.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	40	
Proposed Salary Band	4	80,032
Estimated Benefit Cost		26,903

Professional Development	$	-
Memberships	$	-
Uniforms	$	-
Communications	$	-
IT Software Licensing - Annual Cost	$	700
Total Operating Cost	**$**	**107,635**

Capital Costs

Technology Hardware Costs	$	-
New Workstation Setup	$	-
Total Capital Cost	**$**	**-**
Total Current Year Cost	**$**	**107,635**

Funding Source

Operating Funding

Tax Rate	$	28,552
Development Fees	$	-
Other - Reduction of Part time Salaries	$	79,083

Capital Funding - One Time

NA

Total Funding	**$**	**107,635**

2026 New Staffing Requests

NS-06

Position Title:	**Intermediate Planner**	# of Positions	1 - FTE
Department:	**DS - Planning, Fee Supported**	Category	Growth Pressures

Link to Strategic Plan: ☐ Quality Programs and Services ☑ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☐ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

An Intermediate Planner is an integral role within the Development Services Branch, providing professional Planning support for core Planning Act related functions and duties, as well as other legislation.

Reporting to the Manager of Planning and Director of Planning Policy and Growth Management, the Intermediate Planner will support all Planning functions of the Planning branch in support of legislative requirements related to large and complex Planning applications presently before the Town, and those anticipated to be made within the 2026 calendar year.

The Intermediate Planner will also support matters before Council and Committees and will assist the Planning branch to maintain a professional level of service to the residents of our community. They will review and assessing various planning applications, including heritage applications, and provide professional planning opinions to applicants, Senior Management, Council, and Committees. They will also prepare by-laws and development agreements including subdivision agreements, site plan agreements and condominium agreements, among others and attend and facilitate public consultations, including the creation and delivery of presentations for public meetings, pre-consultation meetings, open houses and workshops for various planning projects.

DETAILS OF REQUEST

Preparation and coordination of Planning reports and other related Planning materials for various planning applications and matters for Council, Committee of the Whole Council, Advisory Committees, Committee of Adjustment, at Public Meetings, Open Houses and stakeholder workshops.

An Intermediate Planner is intended to review and assessing various planning applications, including heritage applications, and providing professional planning opinions to applicants, Senior Management, Council, and Committees. This includes but is not limited to Official Plan Amendments, Zoning By-law Amendments, Site Plan Control applications, and Consent and Minor Variance Applications, among others. They will also prepare by-laws and development agreements including subdivision agreements, site plan agreements and condominium agreements, among others and attend and facilitate public consultations, including the creation and delivery of presentations for public meetings, pre-consultation meetings, open houses and workshops for various planning projects.

An Intermediate Planner will also act as a project manager for various Planning Act applications, providing guidance and providing support to other commenting departments and agencies while performing records management and fulfilling notice requirements following the legislative requirements of the Provincial Planning Act. An Intermediate Planner will also be expected to prepare documentation and attend Ontario Land Tribunal hearings and mediations, on the Town’s behalf. Lastly the Intermediate Planner will regularly provide excellent customer services to residents and applicants via telephone, email and in-person enquiries. They will also act as a mentorship to junior planning staff.

OPTIONS ANALYSIS

This position is intended to support the Town meeting their legislative application processing requirements under the Planning Act.

If this position is not approved, the Town's ability to meet legislative application timelines will be compromised. This could lead to an increase in Planning application appeals due to non-decision. It also compromises the Town's ability to respond to large non-statutory Planning applications, such as Community Design Plans. The Town has received two(2) CDP applications in 2025, which represents an increase from 0 CDP applications in both 2024 and 2023. Although non-statutory, these applications are large in scale and scope and require Planning experience to process. They also come with substantial Planning fees, and the expectation of applicants paying these fees is that their applications are processed in a reasonable and timely manner. Processing delays due to staffing shortages will result in applicants demanding to opt out of this non-statutory planning process. This would compromise the Town's ability to master plan its communities.
Our development community has also communicated that numerous Planning applications, some of which are large, will be forthcoming within the 2026 calendar year. Therefore, we anticipate an increase in Planning applications and fees within the 2026 calendar year.

COST AND BENEFIT ANALYSIS

Operating Costs			**Full Year**
Hours Per Week	35		
Proposed Salary Band	7		107,982
Estimated Benefit Cost			33,457
Professional Development		$	-
Memberships		$	-
Uniforms		$	-
Communications		$	1,000
IT Software Licensing - Annual Cost		$	1,100
Total Operating Cost		**$**	**143,539**
Capital Costs			
Technology Hardware Costs		$	2,400
New Workstation Setup		$	6,000
Total Capital Cost		**$**	**8,400**
Total Current Year Cost		**$**	**151,939**

Funding Source		
Operating Funding		
Tax Rate		
Development Fees	$	143,539
Other	$	-
Capital Funding - One Time		
Reserve - IT	$	2,400
Reserve - Facilities	$	6,000
Total Funding	**$**	**151,939**

2026 New Staffing Requests

NS-07

Position Title:	**Manager of Roads**	# of Positions	1 - FTE
Department:	**EPW - Roads Operations**	Category	Growth Pressures

Link to Strategic Plan: ☑ Quality Programs and Services ☑ Responsible Growth ☑ Environmental Stewardship ☐ Build Complete Communities ☑ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Manager of Roads reports to the Director of Public Works and plays a key strategic leadership role to oversee all maintenance of road infrastructure, winter maintenance, sidewalks, streetlighting, signage, fleet management, and waste collection. The position supports strategic planning, budgeting, procurement, staff development, and change management, while ensuring alignment with corporate goals and public safety standards. Responsibilities include managing essential front line maintenance programs, operations of a commercial fleet and regulatory compliance with a sustained focus on continuous improvement and uninterrupted service delivery. The role also contributes to departmental budgeting, planning, council reporting, and champions the Town's strategic vision and values.

DETAILS OF REQUEST

Continued community and staff team growth. The road network has increased 6% (or 28 lane Km) over the past 5 years, there has been significant and sustained urbanized growth, including 30% increase in sidewalks (34 km). Together with direct oversight of 14 full time staff, contracted and part time staff, this position also manages a robust year round service delivery program of essential services with numerous contracted resources.

OPTIONS ANALYSIS

Historically, direct oversight of the Roads Branch has been completed through the Director of Public Works, through a working manager framework. Responding to continued growth, corporate initiatives and legislative responsibilities this approach is no longer sustainable. This position will effectively provide direct management support and oversight to the Roads Branch while providing critical administrative functions for the next wave of community growth.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Hours Per Week	35	
Proposed Salary Band	9	143,988
Estimated Benefit Cost		40,233
Professional Development		$ -
Memberships		$ -
Uniforms		$ -
Communications		$ 1,000
IT Software Licensing - Annual Cost		$ 1,100
Total Operating Cost		**$ 186,321**

Capital Costs

Technology Hardware Costs	$ 2,400
New Workstation Setup	$ 6,000
Total Capital Cost	**$ 8,400**
Total Current Year Cost	**$ 194,721**

Funding Source

Operating Funding

Tax Rate	$ -
Development Fees	$ -
Other - Fine Revenue	$ 186,321

Capital Funding - One Time

Reserve - IT	$ 2,400
Reserve - Facilities	$ 6,000
Total Funding	**$ 194,721**

2026 New Staffing Requests

NS-08

Position Title:	**Access and Elections Analyst**	# of Positions	1 - Contract
Department:	**LLS - Legislative Services**	Category	Legislative Changes

Link to Strategic Plan: ☐ Quality Programs and Services ☐ Responsible Growth ☐ Environmental Stewardship ☐ Build Complete Communities ☑ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

Note: The Access and Election Analyst position is an integral role within the Legislative Services Branch, providing ongoing support for core legislative responsibilities under the Municipal Elections Act, MFIPPA, and other applicable legislation. This is a continuation of an existing contract, supporting the ongoing delivery of these core legislative functions.

Reporting to the Deputy Clerk/Manager of Legislative Services, the Access and Elections Analyst will provide assistance in the planning, administration and implementation of the municipal election processes and related activities, as well as maintaining the new portal for the voters list. This position will also provide supporting the Access and Privacy functional area by processing and responding to routine freedom of information requests and general information access to municipal records, providing administrative support and assistance to the Legislative Services Branch.

DETAILS OF REQUEST

The Municipal Elections Act (1996) gives responsibility to the Clerk of the municipality for conducting municipal and school board elections, which includes preparing for elections. This includes regular elections every 4 years, as well as any by-elections that may be required throughout the term. It also requires the Clerk to make corrections to the voters' list such as errors and removing deceased electors. Recent changes to how the voters' list is administered are expected to require additional resources to monitor and update the voters' list for the 2026 municipal election and beyond. The Municipal Freedom of Information and Protection of Privacy Act (1990) requires the overseeing the administration of MFIPPA, ensuring compliance with MFIPPA and regulations, and making decisions regarding MFIPPA. This position will be responsible for processing regular FOI requests. Contract funding has been provided in the past for election support, however the role has evolved in recent years which requires ongoing resources. In addition to preparing for an election and associated tasks, this position will provide more administrative support to the department, support FOI requests, conduct work on vital statistics and provide administrative support for Council.

OPTIONS ANALYSIS

To respond to the legislative requirements of both the Municipal Elections Act and MFIPPA, the Town could retain two distinct positions. By combining the two roles into one position, significant cost-savings and business continuity across municipal elections could be achieved.

If this position is not approved, there may be a loss of institutional knowledge and experience in planning for and administering elections. It would also reduce the Town's ability to respond to unplanned election events, such as by-elections. This role also supports legislated MFIPPA functions which would significantly impact the department's operations due to the large volume of annual requests. The position mitigates single-incumbent risk by ensuring critical legislative responsibilities are shared, providing backup capacity to maintain essential services under the Municipal Elections Act and MFIPPA during staff absences.

COST AND BENEFIT ANALYSIS

Operating Costs

		Full Year
Length of Contract (months)	18	
Annual Contract Cost		100,000
Professional Development		$ -
Memberships		$ -
Uniforms		$ -
Communications		$ -
IT Software Licensing - Annual Cost		$ 1,100
Total Operating Cost		**$ 101,100**

Capital Costs

Technology Hardware Costs	$ -
New Workstation Setup	$ -
Total Capital Cost	**$ -**
Total Current Year Cost	**$ 101,100**

Funding Source

Operating Funding

Tax Rate	$ 50,000
Development Fees	$ -
Other - Reserves: Election	$ 51,100
Total Funding	**$ 101,100**

2026 New Staffing Requests

NS-09

Position Title:	**Facilities Operator II**	# of Positions	1 - FTE
Department:	**PRC - Health and Active Living Plaza**	Category	Health and Active Living Plaza

Link to Strategic Plan:

- [x] Quality Programs and Services
- [ ] Responsible Growth
- [ ] Environmental Stewardship
- [ ] Build Complete Communities
- [ ] Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Facilities Operator II is a shift work position, responsible for all aspects of work related to the day to day operations of recreation facilities, including arena and/or pool maintenance and general cleaning and upkeep of a recreation community facility. The Facilities Operator II serves as a key frontline staff member who protects the municipality's significant infrastructure investment by ensuring the facility is functional, compliant with regulations, and consistently meeting community and service level expectations.

DETAILS OF REQUEST

The service level demands and planned programming has justified the need for this position. Public recreation centres are subject to stringent safety standards, including water quality testing and balancing, refrigeration systems oversight, air quality monitoring, and chemical handling. A trained Facilities Operator II ensures compliance and reduces liability. Pool filtration systems, arena refrigeration plants, and ice resurfacing equipment are sophisticated and expensive. Improper use or neglect can result in costly repairs, avoidable shutdowns, and reduced asset lifespan. Residents expect clean, well-maintained, and reliable facilities. Professional facility operation directly influences user satisfaction, repeat use, and the municipality's reputation for service. Current staffing levels are required to meet the baseline cleaning standards and specialized facility operation demands.

OPTIONS ANALYSIS

This position will align with the staffing model currently in place at the EG Sports Complex, as the operating hours and operational demands are similar.

Option 1 – Maintain Current Approved Staffing (only 4 full-time Facility Operators)

Pros: None.
Cons: Facility operation risks persist or increase, including possible service disruption due to equipment failure, regulatory noncompliance, or inability to sustain cleanliness standards. Staff burnout is likely from workload pressure.
Outcome: Unsustainable long term; lowers quality of service and increases liability.

Option 2 – Contract Services for Specialized Maintenance

Pros: Brings in technical expertise as needed without adding a permanent staff member.
Cons: Contracted services are reactive, not proactive; lack of on-site presence limits timely response to issues; higher overall costs over time; cleaning responsibilities remain unaddressed.
Outcome: Short-term solution but fails to offer comprehensive operational reliability and does not fully protect municipal assets.

Option 3 – Hire a Dedicated Facilities Operator (Recommended)

Pros: Ensures full-time, on-site coverage for both cleaning and specialized systems maintenance; enhances operational safety, compliance, and facility reliability; provides cost savings through preventative maintenance; improves user experience.
Cons: Requires dedicated staffing budget.
Outcome: Most sustainable, cost-effective option for long-term municipal service delivery, community satisfaction, and asset protection.

COST AND BENEFIT ANALYSIS

Operating Costs		**Full Year**
Hours Per Week	40	
Proposed Salary Band	4	80,032
Estimated Benefit Cost		26,903
Professional Development		$ -
Memberships		$ -
Uniforms		$ -
Communications		$ -
IT Software Licensing - Annual Cost		$ 700
Total Operating Cost		**$ 107,635**
Capital Costs		
Technology Hardware Costs		$ -
New Workstation Setup		$ -
Total Capital Cost		**$ -**
Total Current Year Cost		**$ 107,635**

Funding Source	
Operating Funding	
Tax Rate	$ -
Development Fees	$ -
Other: Existing Funding -HALP	$ 107,635
Capital Funding - One Time	
NA	
Total Funding	**$ 107,635**

2026 New Staffing Requests

NS-10

Position Title: **Parks Operator**

Department: **PRC - Health and Active Living Plaza**

# of Positions: 1 - FTE

Category: Health and Active Living Plaza

Link to Strategic Plan: ☑ Quality Programs and Services ☑ Responsible Growth ☑ Environmental Stewardship ☑ Build Complete Communities ☑ Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Parks Operator position is responsible for completing and coordinating all aspects of work related to the day to day operations of the Towns outdoor Health and Active Living Plaza (HALP) Park, including turf, horticulture, splash pads, playgrounds, sport courts, signage, supporting special event requirements and outdoor winter operations for the entire HALP Site. The Parks Operator serves as a key frontline staff member who protects the municipality's significant outdoor infrastructure by ensuring the Town wide Park is functional, compliant with regulations, and consistently meeting community and service level expectations. The Parks Operator will oversee the work of part time seasonals and students.

DETAILS OF REQUEST

The HALP Park is East Gwillimbury's first Town wide park that will be a destination for all residents and host major events. The service level demands, planned programming and intensity of use for the planned park assets justifies the need for this position. Outdoor public parks are subject to maintenance activities and standards to ensure continuity of service levels and reduces liability. Improper maintenance or neglect of maintenance and inspection activities can result in costly repairs, avoidable shutdowns, and reduced asset lifespan. Residents expect clean, well-maintained, and reliable outdoor amenities which directly influences user satisfaction, repeat use, and the Municipality's reputation for service. The new park is a result of population growth and is EG's first major Town wide community center and park.

OPTIONS ANALYSIS

This position aligns with the staffing model currently in place within Parks Operations including hours of work. This position will work directly out of the HALP maintenance building or Facility.

Option 1 – Maintain Current Approved Parks Staffing (6 full-time Parks Operators)
Pros: None.
Cons: Parks operation risks persist or increase, including possible service disruption due to poor maintenance activities, regulatory inspection noncompliance, or inability to sustain cleanliness standards. Staff workload pressures is likely from staff not being on site and reduced work day hours travelling to and from Operations Center to the HALP.
Outcome: Unsustainable long term; lowers quality of service and increases liability.

Option 2 – Contract Services for Specialized Maintenance
Pros: Brings in technical expertise as needed without adding a permanent staff member.
Cons: Contracted services are reactive, not proactive; lack of on-site presence limits timely response to issues; higher overall costs over time; finding contracted services to maintain, inspect and manage a high profile park would be difficult to find.
Outcome: Short-term solution but fails to offer comprehensive operational reliability and does not fully protect municipal assets.

Option 3 – Hire a Dedicated Parks Operator (Recommended)
Pros: Ensures full-time, on-site coverage for user groups, residents and ensures a high level of maintenance to support user experience; enhances operational safety, compliance, and park reliability; provides cost savings through preventative maintenance.
Cons: Requires dedicated staffing budget.
Outcome: Most sustainable, cost-effective option for long-term municipal service delivery, community satisfaction, and asset protection.

COST AND BENEFIT ANALYSIS

Operating Costs			**Full Year**
Hours Per Week	40		
Proposed Salary Band	4		80,032
Estimated Benefit Cost			26,903
Professional Development		$	-
Memberships		$	-
Uniforms		$	-
Communications		$	1,000
IT Software Licensing - Annual Cost		$	700
Total Operating Cost		**$**	**108,635**
Capital Costs			
Technology Hardware Costs		$	2,400
New Workstation Setup		$	-
Total Capital Cost		**$**	**2,400**
Total Current Year Cost		**$**	**111,035**

Funding Source		
Operating Funding		
Tax Rate	$	-
Development Fees	$	-
Other: Existing Funding -HALP	$	108,635
Capital Funding - One Time		
Reserve - IT	$	2,400
Total Funding	**$**	**111,035**

2026 New Staffing Requests

NS-11

Position Title:	**Recreation and HALP Programs and Events Coordinator**	# of Positions	1 - FTE
Department:	**PRC - Health and Active Living Plaza**	Category	Health and Active Living Plaza

Link to Strategic Plan:

- [x] Quality Programs and Services
- [x] Responsible Growth
- [ ] Environmental Stewardship
- [x] Build Complete Communities
- [x] Culture of Municipal Excellence

OVERVIEW/DESCRIPTION

The Recreation and HALP Programs and Events Coordinator is responsible for the planning, supervision, administration, and delivery of municipal recreation programs, community engagement initiatives, and special events—with a dedicated focus on partnership development and programming at the Health and Active Living Plaza (HALP). This role is integral in enhancing the Town's efforts to build strong community partnerships, expand partnership programming offerings, and deliver impactful community events.

Working closely with HALP partner organizations, community partners, and Town departments, the Coordinator ensures the effective planning and implementation of programs and events that support healthy and active living for residents of all ages. This includes oversight of partnership-driven initiatives, special event coordination, volunteer management, and community capacity building. Town programming and events are recognized as vital tools for building complete communities and advancing East Gwillimbury's commitment to quality service and municipal excellence. This position was planned for 2026 once the facility was open and operating.

DETAILS OF REQUEST

The creation of the Recreation and HALP Programs and Events Coordinator position represents a critical service level enhancement to support the evolving needs of the Health and Active Living Plaza (HALP) and the broader East Gwillimbury community. As HALP continues to grow as a multi-partner hub for wellness, recreation, and community services, a dedicated position is required to ensure consistent, coordinated, and high-quality program and event delivery.

This role will provide direct support to HALP partners, facilitate effective collaboration, and ensure alignment with the Town's strategic priorities, including resident engagement, inclusion, and service excellence. With increasing demand for both Town-led and partner-supported initiatives at HALP, the position will enhance our capacity to deliver meaningful community programming, maximize facility utilization, and strengthen relationships with residents, partners, and volunteers. By dedicating staff resources to this integrated and strategic function, the Town is proactively investing in long-term community wellness, quality of life, and operational efficiency.

Funding for this position will be partially offset through an estimated $62,849 in new revenue, generated through increased facility rental usage—including at the Health and Active Living Plaza (HALP)—and enhanced program offerings. By dedicating resources to strengthen community engagement, programming, and event coordination, the Town anticipates a positive return through greater facility activation and participation. This proactive approach supports the financial sustainability of the HALP while meeting increased community demand for programs and events.

OPTIONS ANALYSIS

Alternatives to this position would involve maintaining the current service levels without the dedicated capacity to expand or enhance community programming and events at the Health and Active Living Plaza (HALP). While existing staff continue to provide support across a broad range of responsibilities, the absence of this role would limit the Town's ability to deepen partnerships, activate the facility to its full potential, and respond to the increasing demand for collaborative, community-focused programming. This position enables the Town to move from maintaining to actively growing and enriching services at HALP.

Without the addition of this resource, the Town will be limited in its ability to fully leverage the Health and Active Living Plaza (HALP) as a dynamic, community-serving hub. Current staff resources are already allocated across multiple priorities, and without dedicated support, opportunities to strengthen partnerships, expand programs, and deliver new or enhanced community events may be delayed or missed. This may impact our ability to meet resident expectations, support growing demand, and ensure a consistent and coordinated experience for both the public and HALP partners. The position is essential to advancing our service delivery model and ensuring HALP fulfills its full potential as a vibrant centre for community connection, wellness, and engagement.

COST AND BENEFIT ANALYSIS

Operating Costs		Full Year
Hours Per Week	35	
Proposed Salary Band	6	94,962
Estimated Benefit Cost		30,426
Professional Development		$ -
Memberships		$ -
Uniforms		$ -
Communications		$ 1,000
IT Software Licensing - Annual Cost		$ 1,100
Total Operating Cost		**$ 127,488**

Capital Costs	
Technology Hardware Costs	$ 2,400
New Workstation Setup	$ -
Total Capital Cost	**$ 2,400**
Total Current Year Cost	**$ 129,888**

Funding Source

Operating Funding	
Tax Rate	$ -
Development Fees	$ -
Other: Increased User Fees	$ 62,849
Other: Existing Funding -HALP	$ 64,639

Capital Funding - One Time	
Reserve - IT	$ 2,400
Total Funding	**$ 129,888**