

# 2024 DRAFT **Business Plan and Budget**



# Introduction

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The 2024 business plan and budget document contains five components.

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

The Appendix (Tab 5) contains a glossary of terms. New staffing (Tab 6) includes detailed staffing requests for full time and contract positions. Supplemental information (Tab 7) includes additional items for consideration in the budget process, as well as additional information to assist with decision making.

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

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

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

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

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

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

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

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

## **Appendix (Tab 5)**

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

## **New Staffing (Tab 6)**

The new staffing section includes detailed staffing requests related to growth, service level enhancements and the Health and Active Living Plaza.

## **Supplemental Information (Tab 7)**

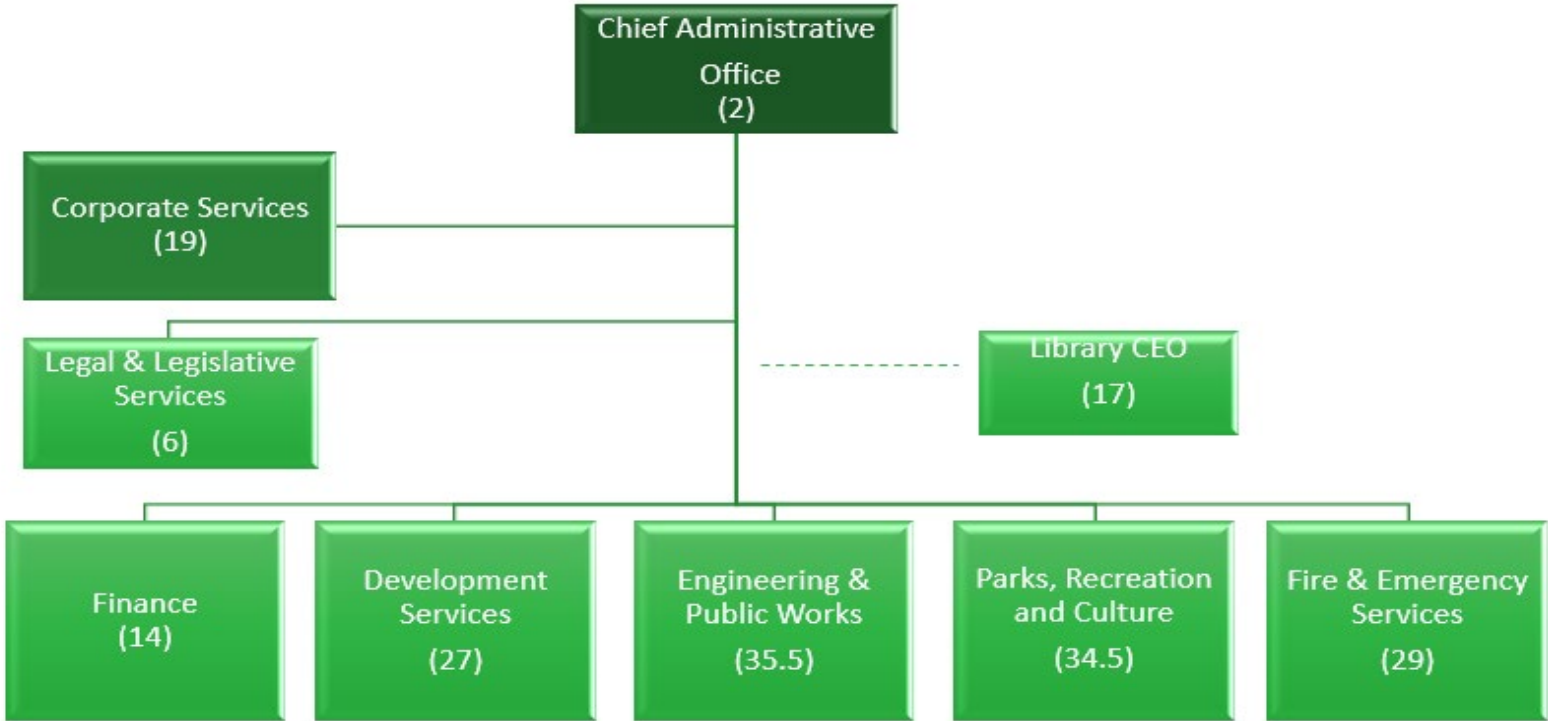
The Supplemental Information includes information that will be provided throughout the budget development process. These items include: Advisory Committee and Community Group detailed requests, Reserve Continuity Statement and Open Capital Project Status Report. These items will be distributed as available.

# 2024 Tax Supported Budget

The 2024 tax supported budget was prepared with a focus on the new priorities that were approved in the 2022-2026 Strategic Plan.



In addition to the Mayor and members of Council, the Town’s operations are supported by an approved complement of 185 full time positions (including the Executive Assistant to the Mayor and Council and the East Gwillimbury Public Library). In keeping with the Shamrock resourcing model, the budget provides for approximately 200 part time and seasonal staff, including a roster of ± 65 paid on-call firefighters, and third party contractors.





## BUDGET SUMMARY

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The budget process for 2024 prioritizes minimizing the impact on residents and businesses of East Gwillimbury, while maintaining base program and service levels. The Town has a continuous focus on the transformation and modernization of processes and technology to increase the efficiency and effectiveness of the services provided. The budget provides for statutory or contractual increases where applicable.

The 2024 budget followed a similar process to prior years with staff reviewing historical actual expenditures and revenues along with anticipated pressures to ensure the reasonability of budgeted amounts.

Some of the major pressures identified in the 2024 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 2024 pressure of approximately \$0.5M includes step and merit increases and benefit cost adjustments. It also includes increases for contract staff and part time salaries in various departments. New staff requests have not been included in the initial budget proposal.
- **Bank Fees, Payroll and Other Charges**  
This category of costs have increased by approximately \$15,000 due to increased volume of banking transactions and associated fees as well as a contractual fee increase from the payroll processing company.
- **Consultants**  
The proposed budget for consultants has increased by approximately \$34,000. This is mainly related to conducting Human Resources policy reviews and creation of a succession planning framework.
- **Contingency**  
A contingency allowance has been established for items such as additional initiatives, a Cost of Living adjustment for all non-union staff and collective agreement adjustments. This category also includes an increase to the contingency amount previously held in the Office of the CAO from \$55,000 to \$100,000 to provide funding for unforeseen circumstances or emergency events.
- **Contracted Services**  
The proposed budget for contracted services has a net increase of approximately \$71,000. A portion of this increase relates to contractual increases for animal control and shelter costs of approximately \$20,000. An increase of approximately \$10,000 is related to increased transaction fees for the recreation booking software system. An increase of \$6,000 relates to the allowance for Ombudsman and Integrity Commissioner services. The balance of the increase of approximately \$35,000 is related to the tree maintenance and replacement program.

- Councillor Communications and Outreach  
The proposed budget for councillor communications and outreach has been established to provide funding for councillors to increase direct contact and information sharing with residents and businesses within the Town. This budget has been partially transferred from the existing Councillor Discretionary expenses for a net increase of \$21,000 between the two categories.
- Equipment and Vehicle  
The proposed budget for equipment and vehicle includes an increase of approximately \$13,000 related to the cost of rental vehicles in park operations.
- Insurance  
The proposed budget for insurance is increasing by \$98,000 due to increasing premium costs.
- Legal Services  
The proposed budget for insurance is increasing by \$54,000 due to the estimate for required external legal expertise.
- Materials and Supplies  
The proposed budget for materials and supplies has an net overall increase of approximately \$34,000. Approximately \$32,000 is related to increased costs for fuel. An increase of approximately \$11,000 is proposed for additional supplies required for fire prevention education, fire training and emergency management programs. An increase of approximately \$23,000 is related to increased cost of materials for park operations. Cost savings within the Roads operations programs have resulted in reducing the budget by approximately \$32,000.
- Program Instructors  
The proposed budget is increasing by approximately \$72,000 related to costs in the summer camp and youth programs.
- Property and Building Maintenance  
The proposed budget increase of approximately \$23,000 is mainly related to increased costs of preventative building maintenance and the cost of maintaining aging assets.
- Public Works  
The proposed budget reduction of approximately \$82,000 is mainly related to reduced contracted services within the Roads Operations area.
- Rent  
The proposed budget is increasing by approximately \$17,000. This increase is primarily related to increased rental costs for the aquatics facility.
- Training, Professional Development and Memberships  
The proposed budget increased by approximately \$116,000 to assist in staff development, retention and increase in-house expertise in various departments across the Town.
- Indirect Corporate Costs  
Corporate costs were adjusted for 2024 to ensure that the appropriate support costs were allocated to the fee supported areas and capital projects.

The proposed budget includes increases to taxation revenue for assessment growth of approximately \$1.1 million. There are net decreases to development related revenue in the amount of approximately \$187,000 related to legislative changes. The increase in user fee revenue of approximately \$73,000 stems mainly from the Parks and Recreation department that is reflective of expected increasing program participation.

The Town's new Health and Active Living Plaza is underway for construction of new community space. To mitigate the impact of these costs in the year the facility opens, the 2024 budget includes a provision for the annual cost of operations. A total of \$1,174,000 per year has been dedicated for the annual operating costs associated with the Health and Active Living Plaza, including a new Library. A multi year strategy for asset replacement also commenced in 2023, resulting in a dedicated contribution to asset replacement reserves in the amount of \$272,000.

Contributions to reserve have a proposed increase for 2024 of approximately \$17,000. This is related to the new fleet purchased in 2023. The draw from reserve related to funding one time costs for pilot projects in 2023 has also been removed resulting in a reduction of approximately \$31,000.

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. Costs associated with proposed new staffing requests, additional contributions to the multi-year funding strategies and funding requests from community groups have not been included in this summary.

# Tax Supported Summary 2024 Budget Deliberations

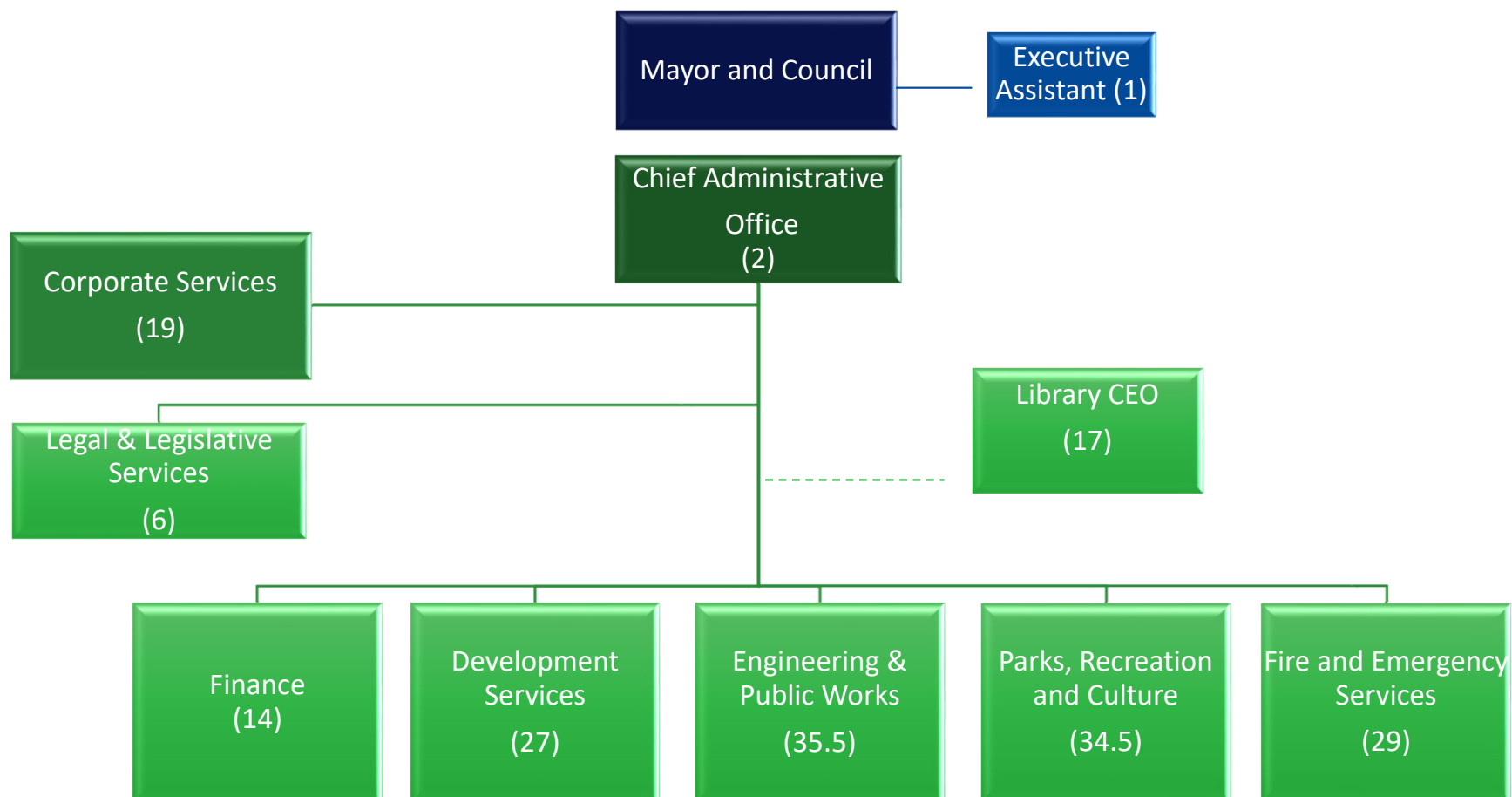
	Mayor & Council	Office of the CAO	Legal and Legislative Services	Corporate Services	Finance	Fire and Emergency Services	Development Services	Parks, Recreation and Culture	Engineering and Public Works	Library	Corporate Wide	2024 Budget	2023 Budget	Variance \$	Variance %
Expenditures															
Salaries and Benefits	609,598	451,439	1,116,789	2,789,034	1,978,815	4,901,187	1,082,075	4,913,227	3,124,791	1,666,207	(66,000)	22,567,162	22,122,461	444,701	2%
Advertising				88,000			20,500	800		9,750		119,050	109,300	9,750	9%
Audit Services		16,500			52,200					5,800		74,500	65,225	9,275	14%
Bank Fees, Payroll and Other Charges					114,760					6,290		121,050	106,290	14,760	14%
Communications		5,000	3,300	8,300	4,000	10,000	6,155	20,930	12,640	8,976		79,301	74,801	4,500	6%
Community Grants/Initiatives	118,350							101,930				220,280	246,805	(26,525)	(11%)
Consultants				121,000	9,500		5,580		16,500	2,500		155,080	121,080	34,000	28%
Contingency											938,000	938,000	184,267	753,733	409%
Contracted Services	10,000		12,500	8,000			388,473	240,223	230,645	2,150	1,730	893,721	822,730	70,991	9%
Councillor Discretionary Expenses	17,500											17,500	31,500	(14,000)	(44%)
Councillor Communications and Outreach	35,000											35,000		35,000	
Courier and Mail Processing			200	250	35,000			550	2,120	7,425	20,000	65,545	65,745	(200)	
Equipment and Vehicle	500		3,100	24,600		30,000	4,000	102,950	24,350	18,500	28,860	236,860	223,860	13,000	6%
Equipment Repair				2,000	900	200,000		121,227	76,000			400,127	397,127	3,000	1%
Insurance											725,000	725,000	627,100	97,900	16%
Legal Services			115,000									115,000	61,000	54,000	89%
Materials and Supplies	13,010	14,500	14,400	29,600	8,750	165,570	24,720	324,870	480,880	113,300	34,500	1,224,100	1,190,380	33,720	3%
Mileage		4,000	1,500	4,200	700	4,000	12,200	10,100	8,360	4,100		49,160	45,480	3,680	8%
Other Agencies/Municipalities						195,529	9,000					204,529	194,709	9,820	5%
Program Instructors								204,700		4,350		209,050	136,950	72,100	53%
Property and Building Maintenance						85,320		352,200				437,520	415,016	22,504	5%
Public Engagement/Corporate Events	8,000	4,000		10,500						4,100		26,600	23,500	3,100	13%
Public Works								16,000	1,243,500			1,259,500	1,341,390	(81,890)	(6%)
Rent								131,826		97,178		229,004	211,634	17,370	8%
Software Licences and Maintenance				379,500		7,275	12,000	5,800	15,700	63,200		483,475	473,775	9,700	2%
Training, Professional Development and Memberships	4,000	5,936	20,000	175,100	37,500	117,400	19,488	44,053	26,766	20,400	9,500	480,143	364,528	115,615	32%
Uniforms, Corporate Attire and Safety Clothing				8,000		74,000	3,570	18,350	12,000			115,920	111,920	4,000	4%
Utilities				20,000		69,000		961,175	472,760			1,522,935	1,519,455	3,480	
YorkNet Communications				54,000								54,000	54,000		
Waste Collection									1,401,558			1,401,558	1,401,558		
Indirect Corporate Costs								28,797	(242,090)		(2,406,215)	(2,619,508)	(2,575,133)	(44,375)	2%
Targeted Cost Reductions											(272,000)	(272,000)	(272,000)		
<b>Total Expenditures</b>	<b>815,958</b>	<b>501,375</b>	<b>1,286,789</b>	<b>3,722,084</b>	<b>2,242,125</b>	<b>5,859,281</b>	<b>1,587,761</b>	<b>7,599,708</b>	<b>6,906,480</b>	<b>2,034,226</b>	<b>(986,625)</b>	<b>31,569,162</b>	<b>29,896,453</b>	<b>1,672,709</b>	<b>6%</b>

**Tax Supported Summary**  
**2024 Budget Deliberations**

	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	2024 Budget	2023 Budget	Variance \$	Variance %
Revenues															
Taxation											(31,315,300)	(31,315,300)	(29,477,361)	(1,837,939)	6%
Supplementary Taxation on New Homes											(555,000)	(555,000)	(555,000)		
Development Charges					(233,689)						(233,689)	(233,689)	(421,144)	187,455	(45%)
Development Revenue						(46,235)	(80,000)		(8,200)			(134,435)	(89,435)	(45,000)	50%
Fines and Penalties							(82,500)					(82,500)	(80,500)	(2,000)	2%
Grants								(615)	(75,000)	(41,967)	(123,800)	(241,382)	(243,382)	2,000	(1%)
Investment Income											(500,000)	(500,000)	(500,000)		
Library								(97,178)				(97,178)	(94,808)	(2,370)	2%
Licenses			(6,000)				(61,000)					(67,000)	(67,000)		
Miscellaneous							(1,500)	(5,100)				(6,600)	(6,600)		
Motor Vehicle Accidents						(100,000)						(100,000)	(100,000)		
Penalties on Taxes											(500,000)	(500,000)	(500,000)		
Recoveries and Contributions from Developers									(6,000)			(6,000)	(56,000)	50,000	(89%)
Sales			(3,000)		(30,000)			(17,590)	(6,050)			(56,640)	(56,640)		
Services to Other Municipalities						(137,700)			(35,000)			(172,700)	(172,700)		
User Fees			(98,250)		(110,000)		(19,000)	(1,343,280)	(50,000)	(10,000)		(1,630,530)	(1,557,530)	(73,000)	5%
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>(107,250)</b>	<b>0</b>	<b>(373,689)</b>	<b>(283,935)</b>	<b>(244,000)</b>	<b>(1,463,763)</b>	<b>(180,250)</b>	<b>(51,967)</b>	<b>(32,994,100)</b>	<b>(35,698,954)</b>	<b>(33,978,100)</b>	<b>(1,720,854)</b>	<b>5%</b>
Transfers															
Contributions to Reserves				80,000		552,946		619,259	731,332	154,500	3,189,926	5,327,963	5,310,818	17,145	
Draw from Reserves			(75,000)		(25,965)	(662,567)		(392,466)		(42,173)		(1,198,171)	(1,229,171)	31,000	(3%)
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	<b>80,000</b>	<b>(25,965)</b>	<b>(109,621)</b>	<b>0</b>	<b>226,793</b>	<b>731,332</b>	<b>112,327</b>	<b>3,189,926</b>	<b>4,129,792</b>	<b>4,081,647</b>	<b>48,145</b>	<b>1%</b>
<b>NET BUDGET</b>	<b>815,958</b>	<b>501,375</b>	<b>1,104,539</b>	<b>3,802,084</b>	<b>1,842,471</b>	<b>5,465,725</b>	<b>1,343,761</b>	<b>6,362,738</b>	<b>7,457,562</b>	<b>2,094,586</b>	<b>(30,790,799)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

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





**2024 Key Priorities & Objectives**  
**Mayor and Council (MC)**



# Mayor and Council

Strategic Priority	Description
<b>Quality Programs and Services</b> 	Provide value to residents for tax dollars by providing low cost or free municipal events.
	Support community initiatives and groups in a broad spectrum of activities for all ages.
	Support and promote arts, culture, and heritage initiatives.
	Encourage programs and activities that support a diverse, inclusive, and sustainable community.
<b>Responsible Growth</b> 	Support local businesses through the new Chamber of Commerce and the Economic Development Advisory Committee.
	Encourage policies that reflect and promote economic, environmental, and social sustainability.
	Continue to advocate for the principle that growth pays for growth.
	Strengthen policy frameworks to support intentional, sustainable growth.
<b>Environmental Stewardship</b> 	Through our words and deeds, protect and restore our natural environment as we grow.
	Develop and implement policies that support environmental sustainability and best practices.
	Support community engagement and outreach in the development and implementation of the East Gwillimbury environmental strategy and climate action plan.
	Working with the Environmental Advisory Committee and community stakeholders, prioritize the establishment of environment initiatives such as tree planting and community clean ups.
<b>Build Complete Communities</b> 	Encourage and support volunteerism to engage the community in the Town.
	Ensure funding directly supports local community in an affordable and accessible way.
	Improve resident access to groups and events within the community by creating opportunities for free memberships and passes.
	Support for a safe and connected community through the Road Watch Committee, Trails Committee, and Broadband Working Group.
<b>Culture of Municipal Excellence</b> 	Due to the loss of the print edition of the local, East Gwillimbury Express newspaper, increase Council communication and public outreach with residents.
	Increase fairness and transparency on how community initiative funds are utilized.
	Ensure transparency by increased reporting on the use of funds by community groups.
	Engage community partners to support community initiatives.

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## Budget Summary

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The Mayor and Council's 2024 operating budget include expenditures of \$0.8 million, or approximately 3% of the Town's total operating expenditures.

Expenses have increased by approximately \$20,000 mainly relating to increased costs to provide expanded councillor outreach and communications to town residents and businesses.

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

Mayor and Council 2024 Proposed Tax Supported Budget	Mayor & Council Admin	Mayor Hackson	Councillor Carruthers	Councillor Crone	Councillor Foster	Councillor Lahey	Councillor Johns	Councillor Roy-Diclemente	Community Initiatives	2024 Budget	2023 Budget	Variance \$	Variance %
Expenditures													
Salaries and Benefits	609,598									609,598	609,598		
Community Grants/Initiatives									118,350	118,350	119,875	(1,525)	(1%)
Contracted Services	10,000									10,000	10,000		
Councillor Discretionary Expenses		2,500	2,500	2,500	2,500	2,500	2,500	2,500		17,500	31,500	(14,000)	(44%)
Councillor Communications and Outreach		5,000	5,000	5,000	5,000	5,000	5,000	5,000		35,000		35,000	
Equipment and Vehicle	500									500	500		
Materials and Supplies	13,010									13,010	13,010		
Public Engagement/Corporate Events	8,000									8,000	8,000		
Training, Professional Development and Memberships	4,000									4,000	4,000		
<b>Total Expenditures</b>	<b>645,108</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>118,350</b>	<b>815,958</b>	<b>796,483</b>	<b>19,475</b>	<b>2%</b>
<b>Total Revenues</b>													
<b>Total Transfers</b>													
<b>NET BUDGET</b>	<b>645,108</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>118,350</b>	<b>815,958</b>	<b>796,483</b>	<b>19,475</b>	<b>2%</b>



## Mayor and Council Community Initiatives 2024 Proposed Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2024 Budget	2023 Budget	Variance \$	Variance %
<b>Expenditures</b>						
Committees						
Committees Groups Appointed by Council						
Heritage Committee	2,000		2,000	2,000		
Ec Dev Advisory Committee	2,000		2,000	2,000		
EG Accessibility Advisory Committee	2,000		2,000	2,000		
Art & Culture Advisory Committee	2,000		2,000	7,000	(5,000)	(71%)
Environmental Advisory Committee	2,000		2,000	2,500	(500)	(20%)
Trails Committee	2,000		2,000	1,000	1,000	100%
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>16,000</b>		<b>16,000</b>	<b>18,500</b>	<b>(2,500)</b>	<b>(14%)</b>
Working Groups						
Santa Claus Parade	8,000		8,000	8,000		
Road Watch Committee (CAC)	2,000		2,000	2,000		
Broadband Working Committee	2,000		2,000	2,500	(500)	(20%)
<b>Total Working Groups</b>	<b>12,000</b>		<b>12,000</b>	<b>12,500</b>	<b>(500)</b>	<b>(4%)</b>
Community Groups						
River Drive Park Community Group	2,000		2,000	1,500	500	33%
North Union Community Group	2,000		2,000	1,000	1,000	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>8,000</b>		<b>8,000</b>	<b>6,500</b>	<b>1,500</b>	<b>23%</b>
Subtotal Committees	36,000		36,000	37,500	(1,500)	(4%)



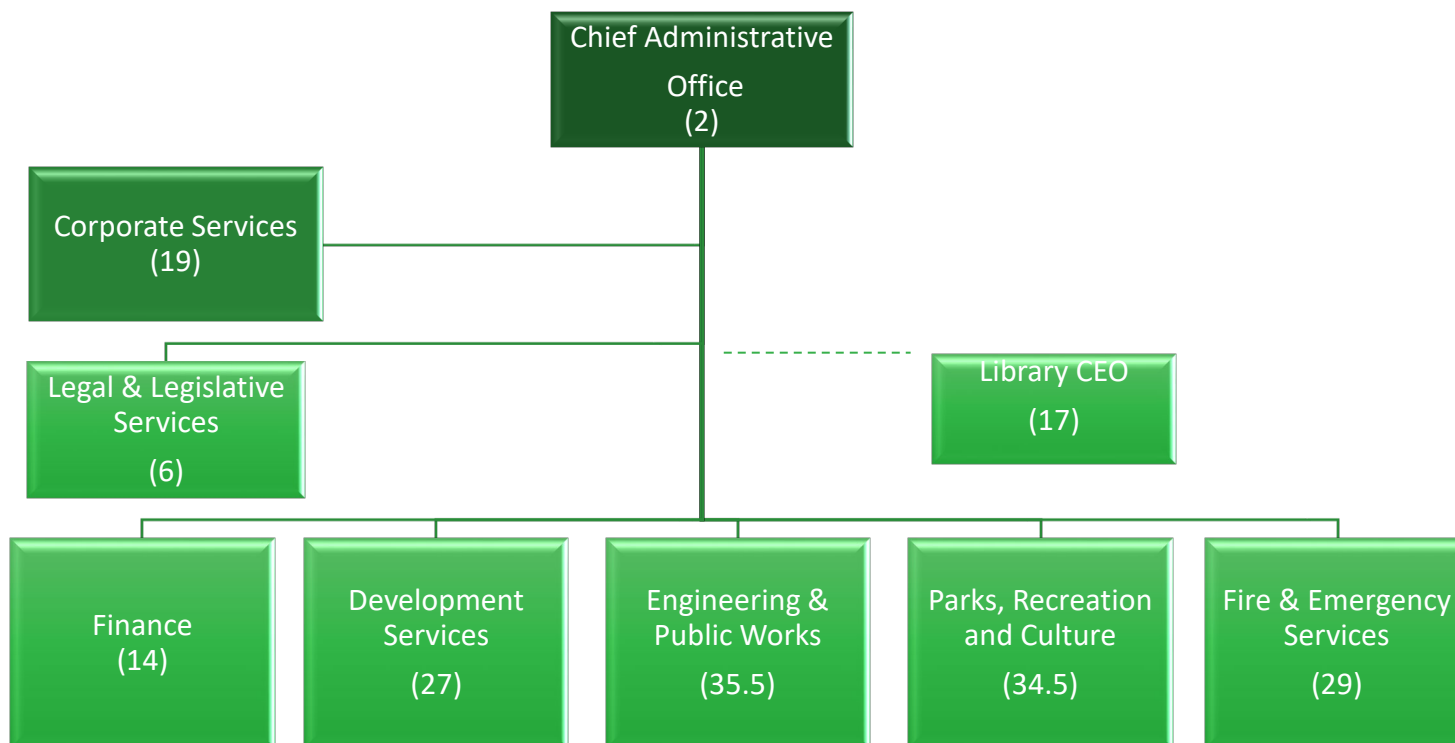
## Mayor and Council Community Initiatives 2024 Proposed Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2024 Budget	2023 Budget	Variance \$	Variance %
Community Grants						
Car Show Group				2,000	(2,000)	(100%)
Routes Connecting Communities	5,000		5,000	5,000		
Sharon Temple Museum	42,000		42,000	40,000	2,000	5%
Sharon Temple-Canada Day	3,000		3,000	3,000		
Sutton Agricultural Society	750		750	750		
East Gwillimbury Gardeners	1,000		1,000	1,000		
York Region Seniors Games	600		600	600		
Chamber of Commerce Tourism	8,500		8,500	8,500		
<b>Total Community Grants</b>	60,850		60,850	60,850		
Other						
Committee Contingency	15,000		15,000	19,000	(4,000)	(21%)
Chamber of Commerce Breakfast	1,500		1,500	1,225	275	22%
Pancake Breakfast	4,000		4,000	1,300	2,700	208%
Climate Action Outreach	1,000		1,000		1,000	
<b>Total Other</b>	21,500		21,500	21,525	(25)	
<b>Total Expenditures</b>	<b>118,350</b>		<b>118,350</b>	<b>119,875</b>	<b>(1,525)</b>	<b>(1%)</b>
<b>Total Revenues</b>						
<b>Total Transfers</b>						
<b>NET BUDGET</b>	<b>118,350</b>		<b>118,350</b>	<b>119,875</b>	<b>(1,525)</b>	<b>(1%)</b>




The Office of the Chief Administrative Officer (CAO) provides strategic administrative leadership to the Corporation in accordance with provincial legislation, corporate policies, and the Council Strategic Plan. The CAO is a visionary leader that ensures municipal services are delivered efficiently and effectively and drives continuous improvement and service modernization. In addition, the CAO leads by example in developing an innovative and collaborative service-focused culture where employees are supported to achieve their full potential. The CAO represents the municipality's interest with other levels of government and community partners.

The Office of the CAO has 2 full-time positions. The CAO guides a culture of belonging and leads the seven departments in the organization, made up of 185 full-time and 200 part-time employees. The CAO also acts as the liaison with the Library Board through the Library Chief Executive Officer.



# Chief Administrative Officer

Strategic Priority	Name of Priority/Objective	Description
	Program and service delivery	Advance the Strategic Plan, ensure value for tax dollars, and provide quality services that the community wants and needs.
	Responsible growth	Leading growth, initiatives, reports and processes to ensure Council and staff are well-positioned to address growth pressures.
	Legislative Review	Monitor and review legislative changes that affect the Town and ensure appropriate cross-organizational analysis and response.
	Council Relations	Regularly engage Council to ensure ongoing information sharing and communication to proactively identify and respond to feedback related to program and service delivery.
	Service Modernization and Business Efficiency	Promote a continuous improvement culture and utilize the people, process, systems and tools framework to focus investments that drive efficiency and effectiveness in the organization.
	Business Planning Process Improvement	Enhance the administrative business planning process in a manner that engages the Extended Management team, increases awareness of the Strategic Plan, and works towards a multi-year Business Plan, and updated Agenda management for Council meetings.
	Employee Engagement and Governance	Prioritize the roll out of EG You Belong Employee Strategy including a focus on overall employee wellness, support for staffing in support areas, and ensuring that we create an organization that communicates and operates with authenticity. Enhance engagement of SMT and EMT promoting a shared governance structure and focused succession planning throughout the organization.

# Budget Summary

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The Office of the Chief Administrative Officer 2024 operating budget includes expenditures of \$0.5 million, or approximately 2% of the Town's total operating expenditures.

The departmental contingency budget of \$55,000 has been moved into the corporate contingency to reflect the intended corporate wide use of the funds. Uniforms, corporate attire and safety clothing budget of \$8,000 has been moved into the Corporate Service department.

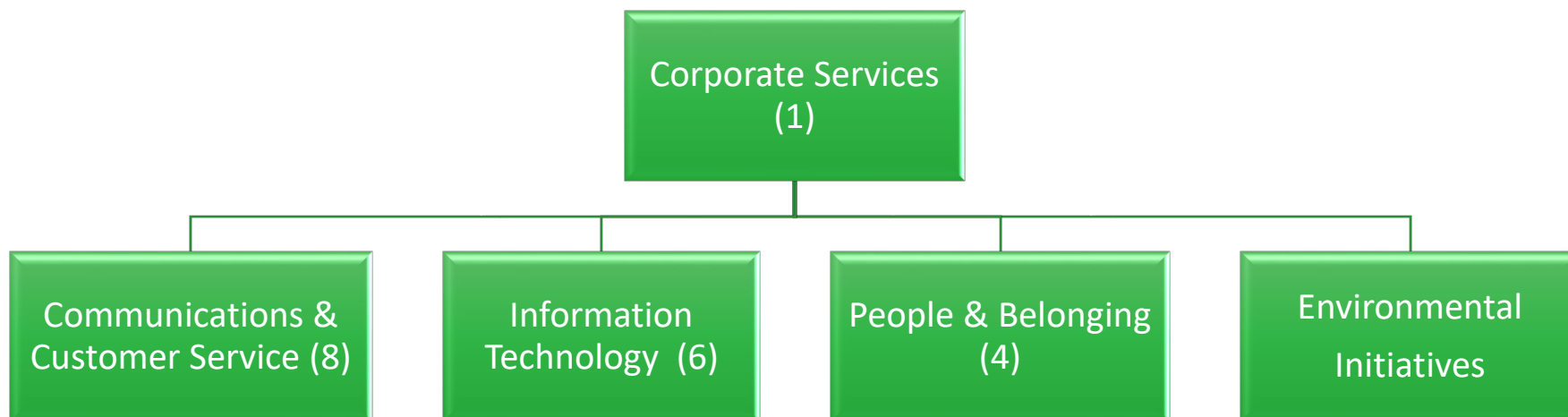
The net budget for this department is decreasing by approximately \$63,000 or 11%.

<b>Office of the Chief Administrative Officer 2024 Proposed Tax Supported Budget</b>	<b>Chief Administrative Office</b>	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures					
Salaries and Benefits	451,439	451,439	451,439		
Audit Services	16,500	16,500	16,500		
Communications	5,000	5,000	5,000		
Contingency			55,000	(55,000)	(100%)
Materials and Supplies	14,500	14,500	14,500		
Mileage	4,000	4,000	4,000		
Public Engagement/Corporate Events	4,000	4,000	4,000		
Training, Professional Development and Memberships	5,936	5,936	5,936		
Uniforms, Corporate Attire and Safety Clothing			8,000	(8,000)	(100%)
<b>Total Expenditures</b>	<b>501,375</b>	<b>501,375</b>	<b>564,375</b>	<b>(63,000)</b>	<b>(11%)</b>
<b>Total Revenues</b>					
<b>Total Transfers</b>					
<b>NET BUDGET</b>	<b>501,375</b>	<b>501,375</b>	<b>564,375</b>	<b>(63,000)</b>	<b>(11%)</b>




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

- Communications & Customer Service
- People & Belonging
- Information Technology
- Environmental Initiatives

The department is supported by 19 full time positions and one contract position.




# Corporate Services

Strategic Priority	Name of Priority/Objective	Description
<b>Quality Programs and Services</b> 	Asset Management Plan	Prepare the legislated Asset Management Plan, including data collection, inventory refinement of all Town assets, document the related lifecycles and operational maintenance plans.
	Open Data Portal	Provide an Open Data portal to initiate access to information directly by the public in a transparent and accessible manner.
<b>Environmental Stewardship</b> 	Environmental Strategy	Implement the Environmental Strategy including the Environmental Outreach program and events and update the Water Conservation Strategy.
	Climate Action Plan	Complete the risks and vulnerability analysis regarding health and infrastructure. Initiate community engagement for Climate Adaptation. (Project scope is grant dependent)
	Community Energy Plan Update	Develop the corporate and community action plan as part of the Community Energy Plan to reduce greenhouse gas emissions and energy consumption.
	Update Green Development Standards	Create a corporate working group to review the standards and conduct engagement.
<b>Culture of Municipal Excellence</b> 	Customer Service Excellence Strategy	Implementation of Council approved Customer Service Excellence Strategy with a focus on a “no wrong door approach”, expanding and enhancing service levels to include multiple locations.
	Customer Relationship Management (CRM) Solution Expansion	Enhance the Customer Relationship Management Solution (CRM) to promote a standardized service management approach across the organization. Involves integrating the CRM with backend data sources, solutions, and business processes.
	Strategic Communications	Provide strategic communications support to all Town departments to ensure effective internal and external communications and engagement, ensuring strategies reflect current trends in the community.
	Website Enhancements	Conduct a review of the Town’s website to ensure accuracy of information, adherence to AODA standards and legislation and ensure we continue to maximize self-service options for residents with online payments and resident portal.



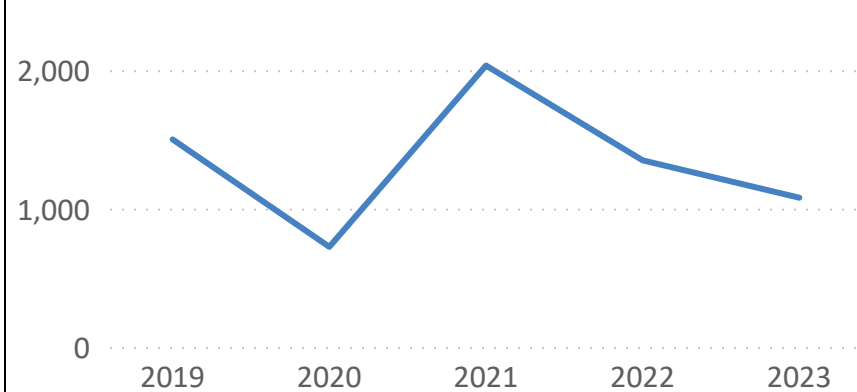
# Corporate Services

Strategic Priority	Name of Priority/Objective	Description
<b>Culture of Municipal Excellence</b> 	EG You Belong, Employee Strategy	Prioritize the roll out of key EG You Belong Employee Strategy including a rewards and recognition program, salary review, benefit review and implementation of maternity and parental leave.
	Enhanced Training and Development Program	Oversee corporate training and development program including training on Health and Safety, Mental Health and Wellness, EDI, Business Solutions, AODA, and Career Development Review. (Also part of EG – You Belong)
	Advance the Equity, Diversity and Inclusion Framework	Advance the pillars of the EDI Framework: Engage, Educate, Express. Efforts will include continued engagement with various communities within EG, support to DIAC, review of policies, exploring ways in which to effectively express the municipality's commitment to EDI.
	Human Resources policy and procedure update	Complete a review and update of priority Human Resources policies and procedures to support employee growth, development and retention including a new comprehensive on-boarding program and succession planning framework. (Also part of EG – You Belong)
	Service Modernization and Business Efficiency	Focus on automating and transforming the delivery of municipal services to meet the changing needs and expectations of residents and businesses (Municipal Peak Performance Program). Scope includes enhancing the Town's self-serve options, streamlining and automating business processes, paperless strategy and continued promotion of a data-driven decision-making framework.
	Information Management and Service Improvement	Promote a data-driven decision-making framework by fostering a culture that values and prioritizes decisions based on data analysis and approaches. Increase data literacy to promote how to collect, analyze, interpret, and use data effectively. Involves training and support to protect the town's digital assets and maintain a safe, secure, and resilient operating environment. Examples include HR Modernization, Open Data Portal, Digital Forms.
	Enhancing and Standardizing e-Signature Implementation Framework	Revise and establish the e-Signature policy and implementation to comply with legislative mandates.
	Administrative Policy Review	Develop a framework to guide staff through the development, approval and administration of the Town's administrative policies and procedures. Scope includes developing an inventory of current and future policies and procedures, standardized template, training and corporate roll out.

*\* All 2023 numbers have been estimated to year end for comparison purposes*

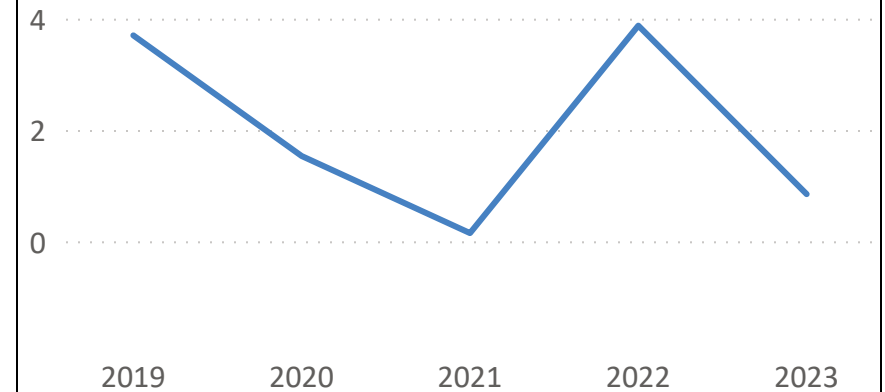
## Corporate Training Hours

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



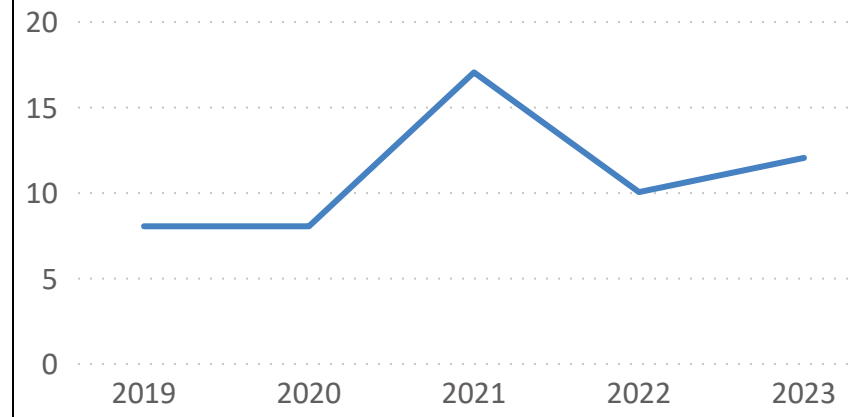
## Average Number of Sick Days Per Employee

Total sick days divided by total full time employees



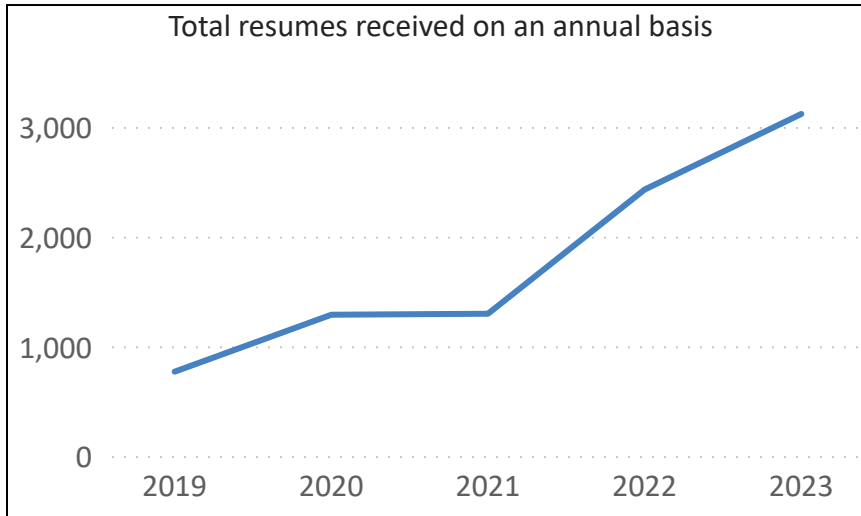
## Employee Turnover

Total number of employees who have left the organization per year

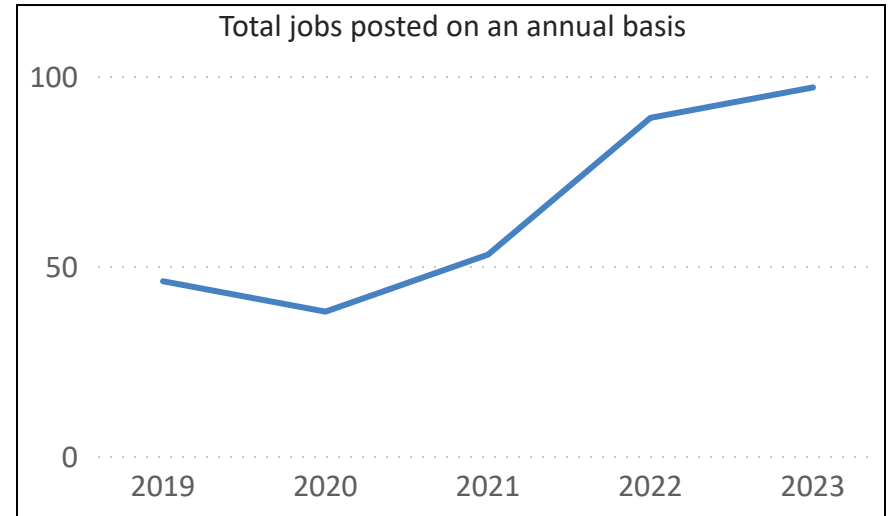


*\* All 2023 numbers have been estimated to year end for comparison purposes*

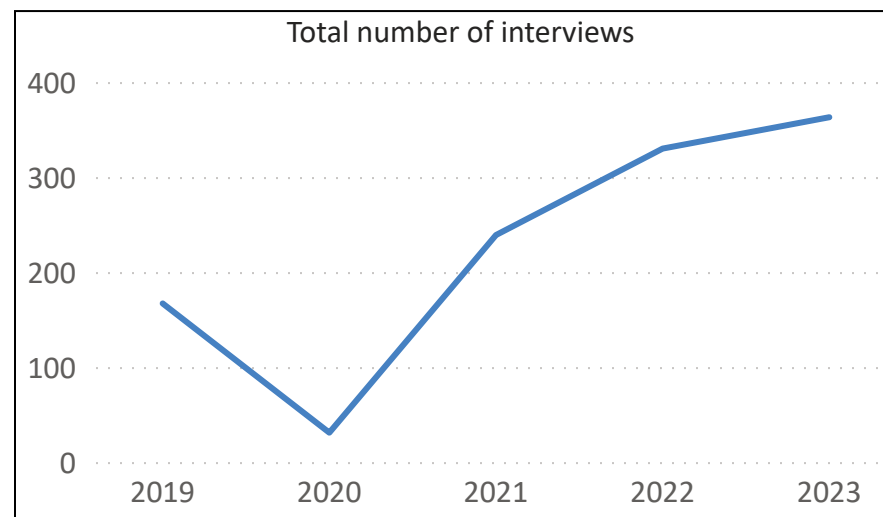
## Resumes Received



## Postings



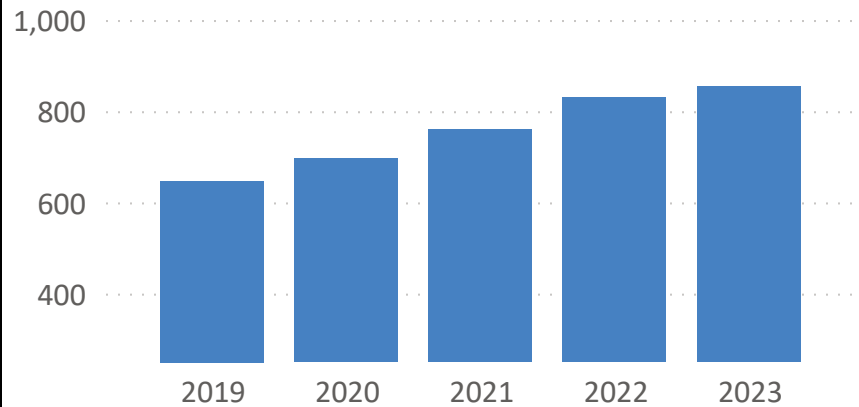
## Interviews



*\* All 2023 numbers have been estimated to year end for comparison purposes*

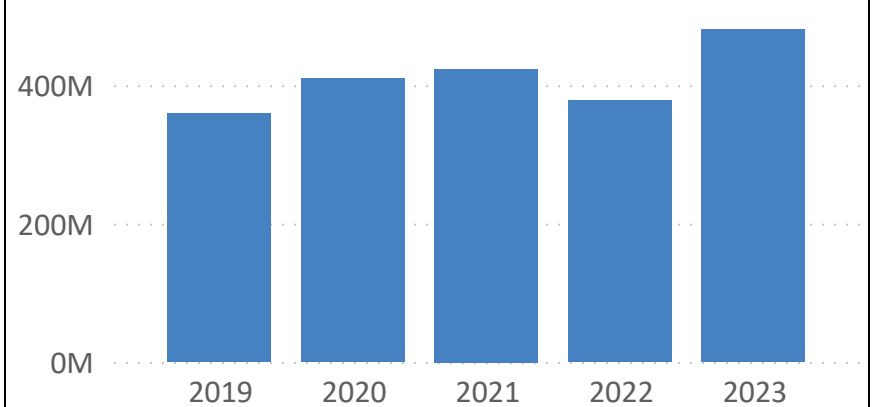
## Hardware Devices Managed

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



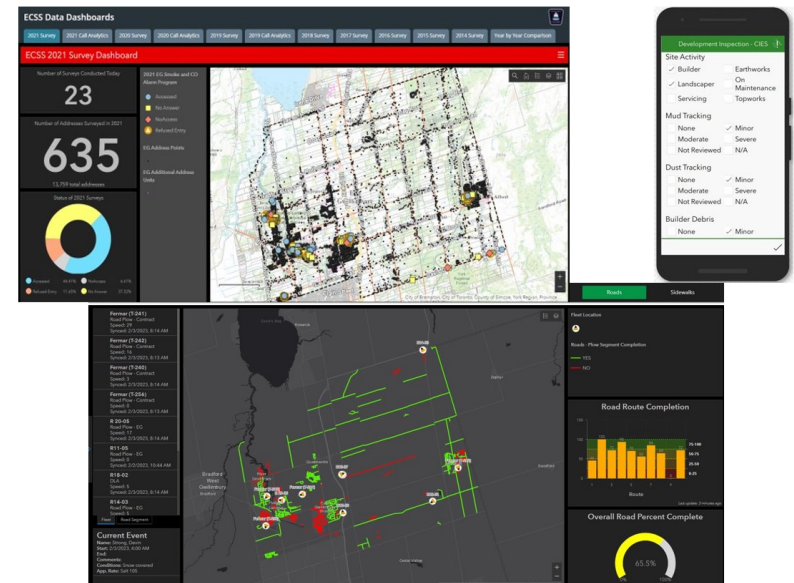
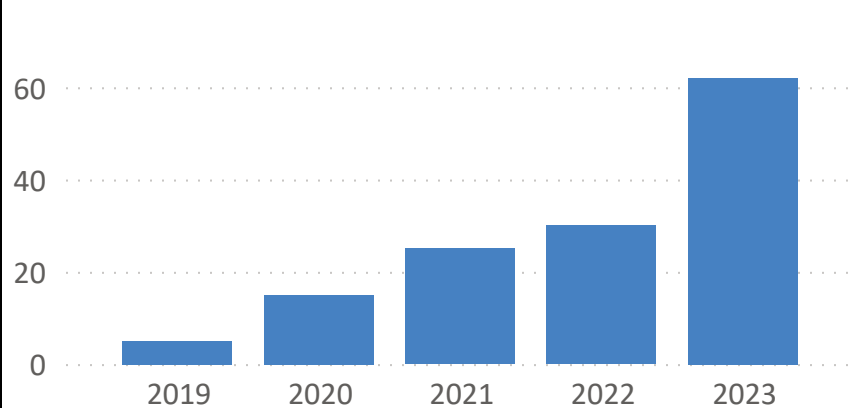
## Cyber Attacks Prevented

# of suspicious cyber related events managed (firewalls, content filters, other technologies)



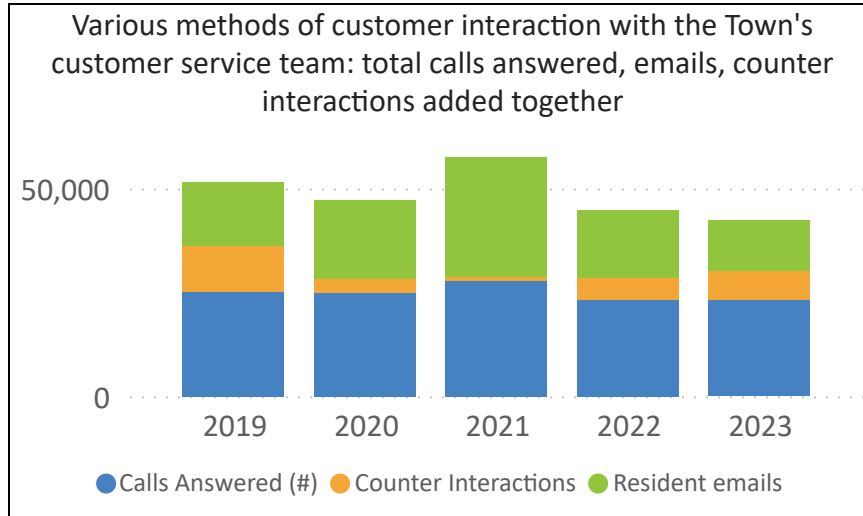
## Digital Forms, Dashboards and Automations

# of business processes automated + new digital forms and dashboards

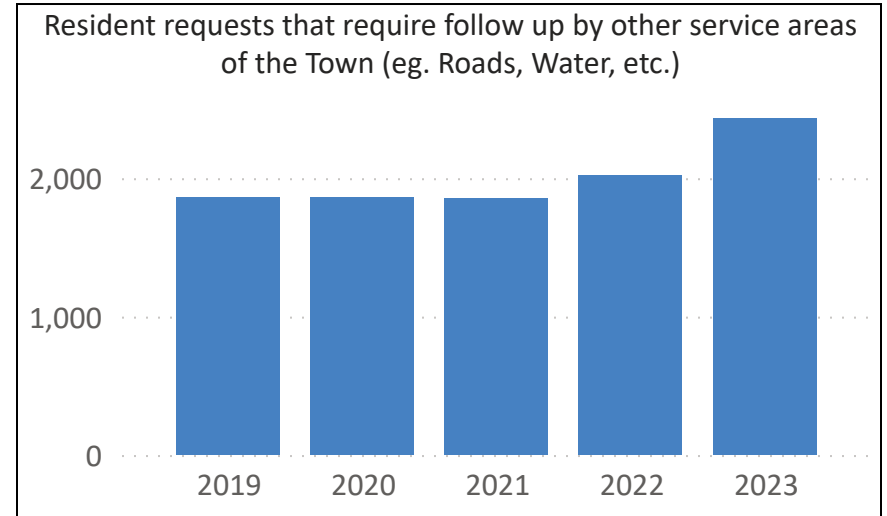


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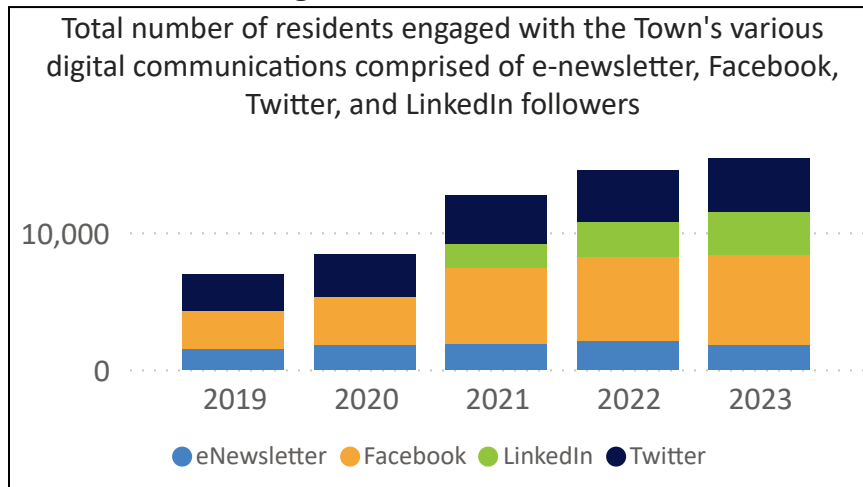
## Customer Service Interactions



## Service Requests Managed

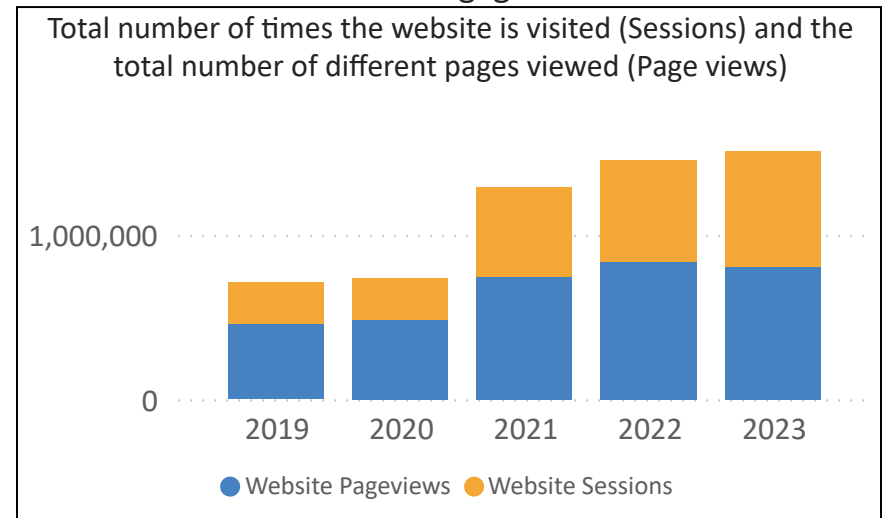


## Digital Communications



LinkedIn tracking began in 2021

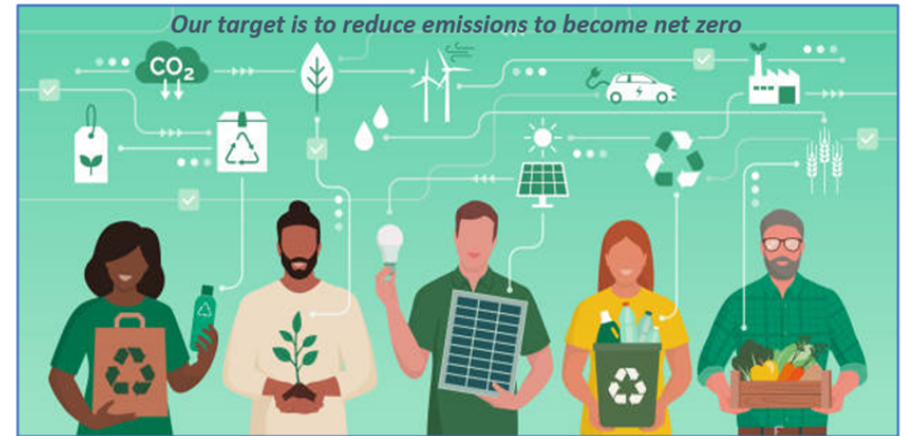
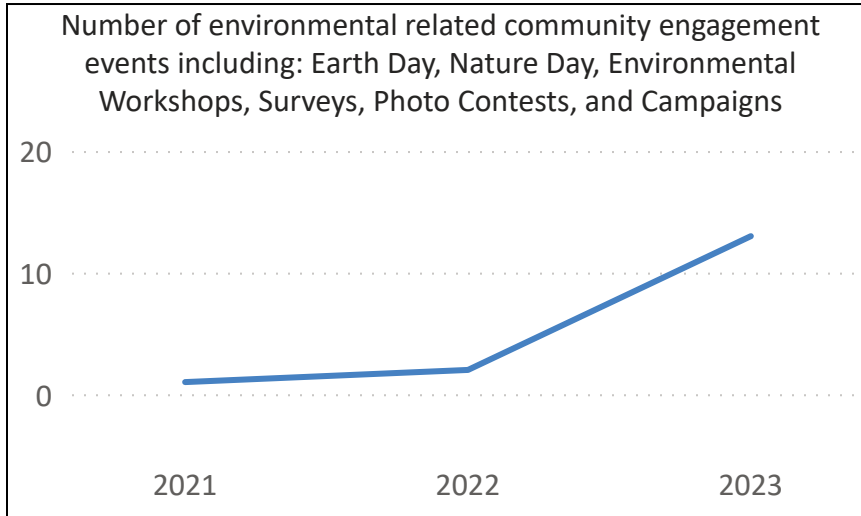
## Website Engagement



\*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 2023 numbers have been estimated to year end for comparison purposes*

## Environmental Related Community Engagement Activities

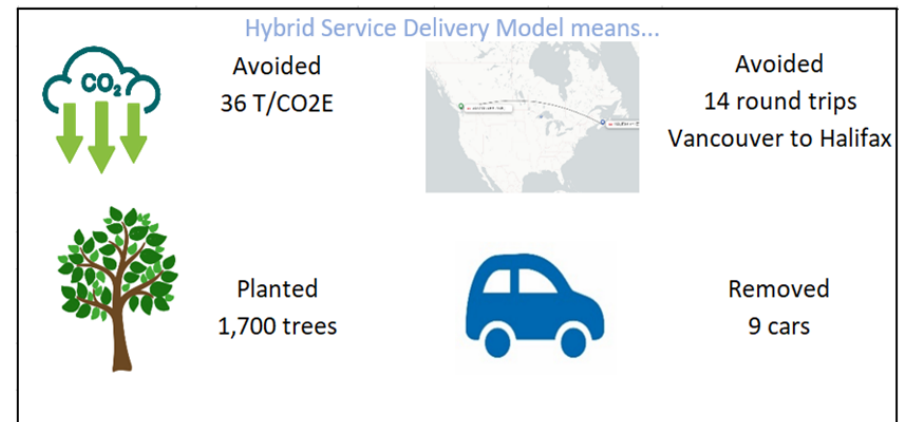
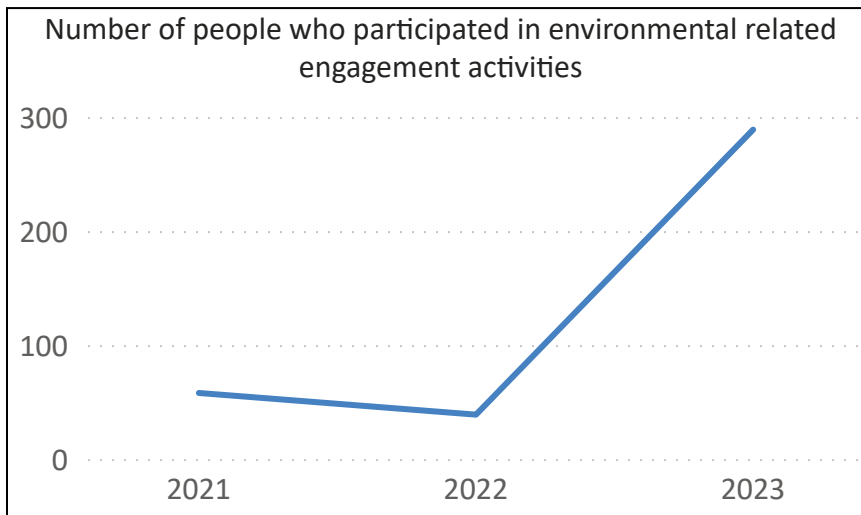


One step in the right direction,  
moving to a hybrid work place

Also reducing facilities  
operating impacts



## Environmental Related Community Engagement Activity Participants





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# Budget Summary

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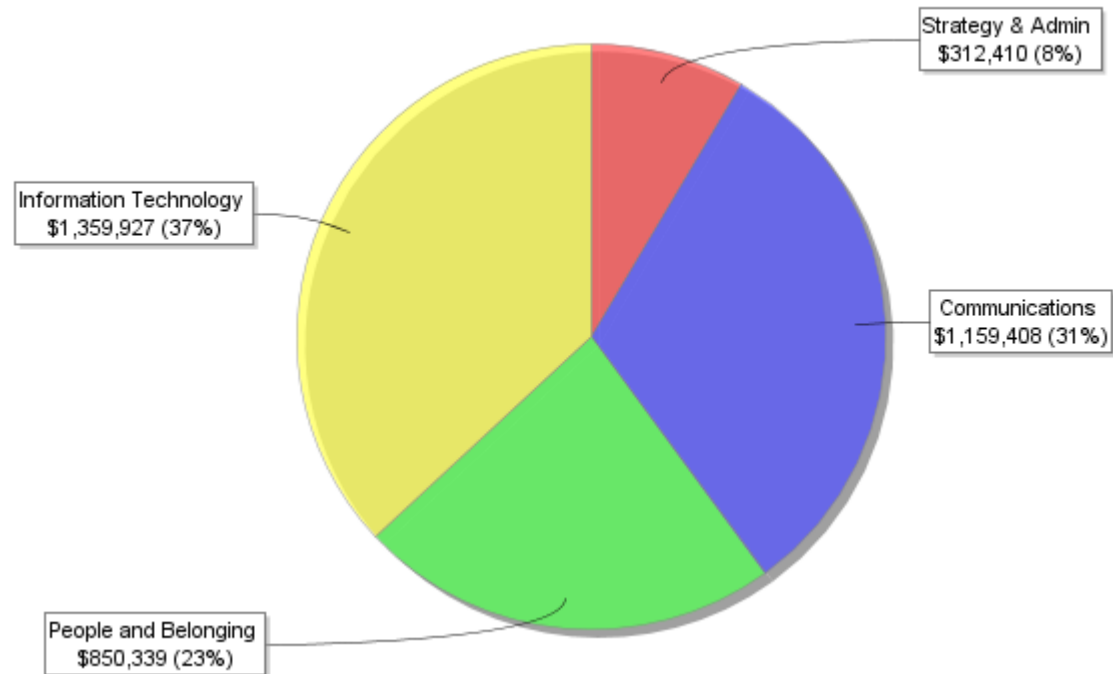
The Corporate Services 2024 operating budget includes expenditures of approximately \$3.7 million or 12% of the Town's total operating expenditures.

Salary and benefits have increased by approximately \$120,000 due to an increase in part time staffing levels (\$90,000) for customer service and communications, as well as merit increases. Corporate wide training costs have increased by \$93,500 relating to expanded training options for all staff to have the necessary skills to be successful in their roles. The budget for uniforms, corporate attire and safety clothing of \$8,000 was moved from the Office of the CAO budget. The increase of \$5,000 in advertising is related to rising recruitment costs.

The net budget for this department is increasing by approximately \$231,000 or 7%.

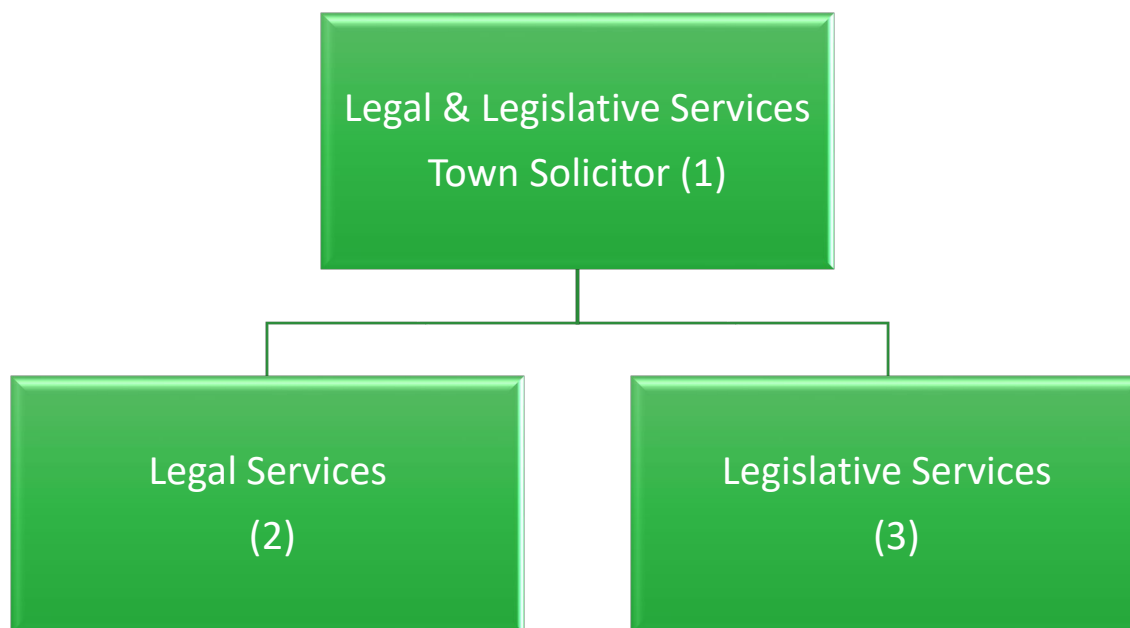
<b>Corporate Services 2024 Proposed Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Communications</b>	<b>Information Technology</b>	<b>People and Belonging</b>	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>Expenditures</b>								
Salaries and Benefits	294,010	1,049,408	882,627	562,989	2,789,034	2,669,075	119,959	4%
Advertising		68,000		20,000	88,000	83,000	5,000	6%
Communications	1,500	1,800	3,000	2,000	8,300	8,300		
Consultants	6,000		15,000	60,000	81,000	81,000		
Contracted Services				8,000	8,000	8,000		
Courier and Mail Processing				250	250	250		
Equipment and Vehicle	2,600		22,000		24,600	24,600		
Equipment Repair			2,000		2,000	2,000		
Materials and Supplies	4,800	17,500	800	6,500	29,600	27,600	2,000	7%
Mileage	500	1,200	1,500	1,000	4,200	4,200		
Public Engagement/Corporate Events		5,000		5,500	10,500	7,500	3,000	40%
Software Licences and Maintenance			350,000	29,500	379,500	379,500		
Training, Professional Development and Memberships	3,000	16,500	9,000	146,600	175,100	81,600	93,500	115%
Uniforms, Corporate Attire and Safety Clothing				8,000	8,000		8,000	
Utilities			20,000		20,000	20,000		
YorkNet Communications			54,000		54,000	54,000		
<b>Total Expenditures</b>	<b>312,410</b>	<b>1,159,408</b>	<b>1,359,927</b>	<b>850,339</b>	<b>3,682,084</b>	<b>3,450,625</b>	<b>231,459</b>	<b>7%</b>
<b>Revenues</b>								
<b>Total Revenues</b>								
<b>Transfers</b>								
Contributions to Reserves			80,000		80,000	80,000		
<b>Total Transfers</b>			<b>80,000</b>		<b>80,000</b>	<b>80,000</b>		
<b>NET BUDGET</b>	<b>312,410</b>	<b>1,159,408</b>	<b>1,439,927</b>	<b>850,339</b>	<b>3,762,084</b>	<b>3,530,625</b>	<b>231,459</b>	<b>7%</b>

### Expenditure by Branch





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 Corporation and the Town's local boards. 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, has legislative responsibility for administering Committee and Council meetings and agendas, including statutory public meetings under the Planning Act. The Legislative Services Branch is responsible for administering the municipal election process and managing the access to information and privacy process.

Legal and Legislative Services is supported by 6 full time positions.



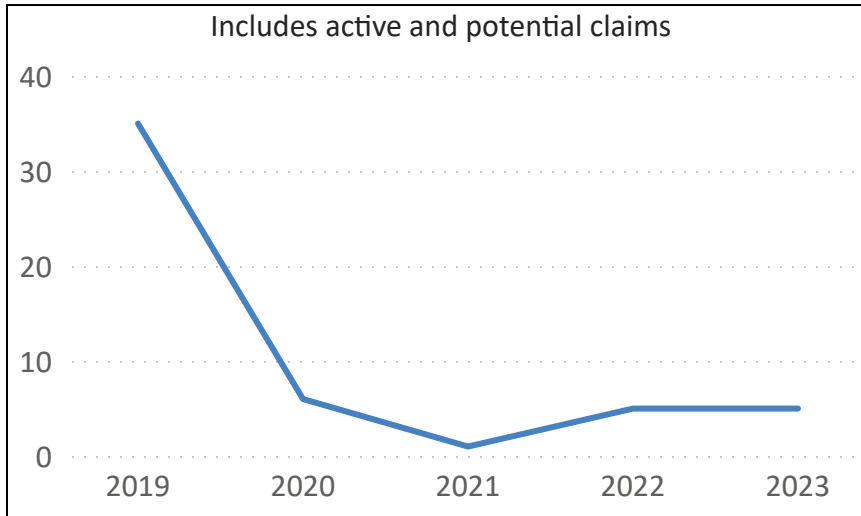
# Legal and Legislative Services

Strategic Priority	Name of Priority/Objective	Description
<b>Quality Programs and Services</b> 	Review and update as appropriate Delegation By-law	Review and update the Town's Delegation By-law in partnership with Finance.
<b>Culture of Municipal Excellence</b> 	Provide Strategic Legal Advice and Support to Mayor, Council and Senior Management	1) Provide legal advice on issues impacting Town 2) Review Town's risk management practices 3) Bylaw and policy review
	Procedure By-law Review	Implement the updated Procedure By-law, incorporating training for Council and staff, along with public awareness initiative to ensure individuals gain a clear understanding of how procedures impact them, thus enabling them to participate more effectively in local governance.
	Ward Boundary Review	Examine current ward boundaries and Council composition to ensure fair and equitable representation for all members of the community.
	Records Management and Open Data – Policy Development	Develop comprehensive policies in alignment with provincial regulations that outline the Town's approach to collecting, maintaining, supervising, and sharing information and records with the public.

*\* All 2023 numbers have been estimated to year end for comparison purposes*

## Insurance Claims Against the Town

Includes active and potential claims



## New Legal Matters

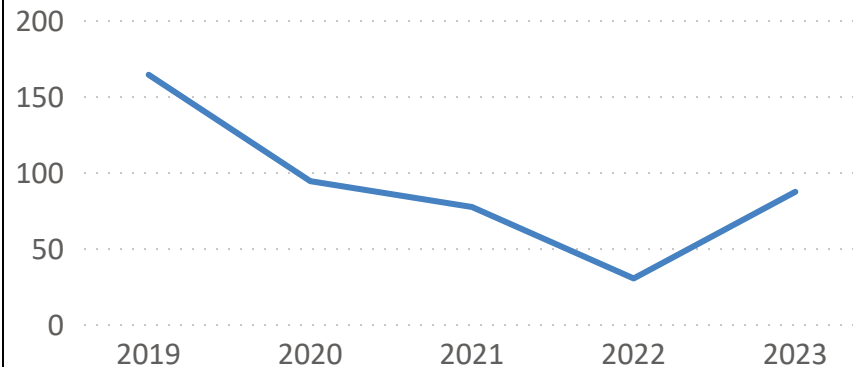
New investigations and files initiated by the Legal Team



*\* All 2023 numbers have been estimated to year end for comparison purposes*

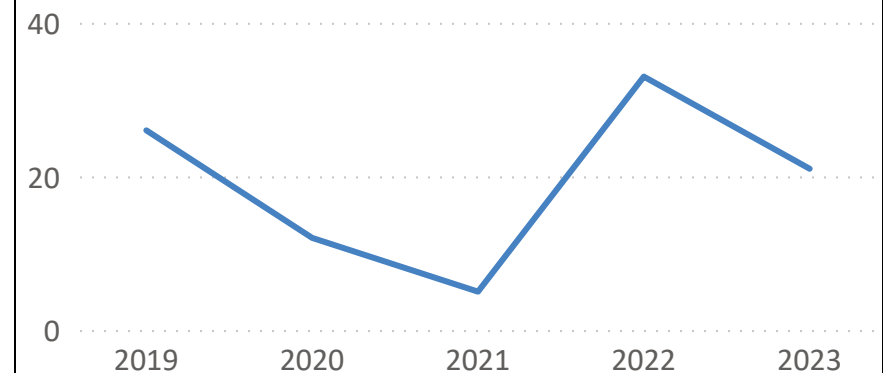
## Total Council and Committee Meetings

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

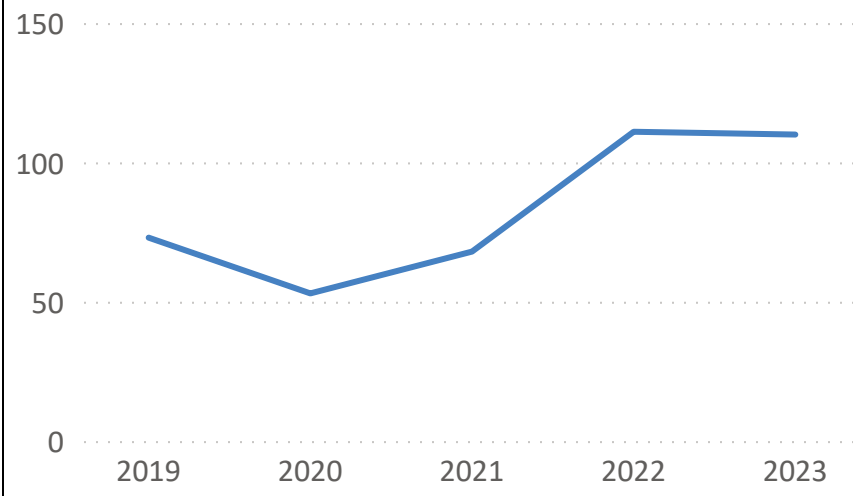


## Civil Ceremonies Conducted

Noting Covid-19 impacts for years 2020 and 2021



## Freedom of Information Requests



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# Budget Summary

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The Legal and Legislative Services operating budget includes expenditures of approximately \$1.3 million or 4% of the Town's total operating expenditures.

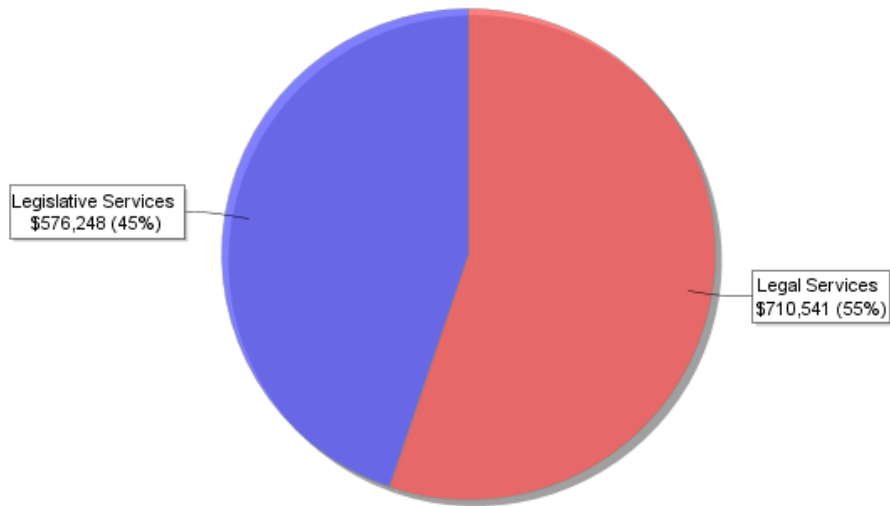
Salaries and benefits have increased by \$30,000 as a result of merit increases in legislative services. Legal services have increased by \$55,000 to provide for external legal advice. The increase in contracted services of \$6,000 is related to the estimated cost of integrity commissioner services. Cost increases have been partially offset by a decrease in professional development costs as well as materials and supplies for a subscription that is no longer required.

The net budget is increased by approximately \$86,000 or approximately 8%.

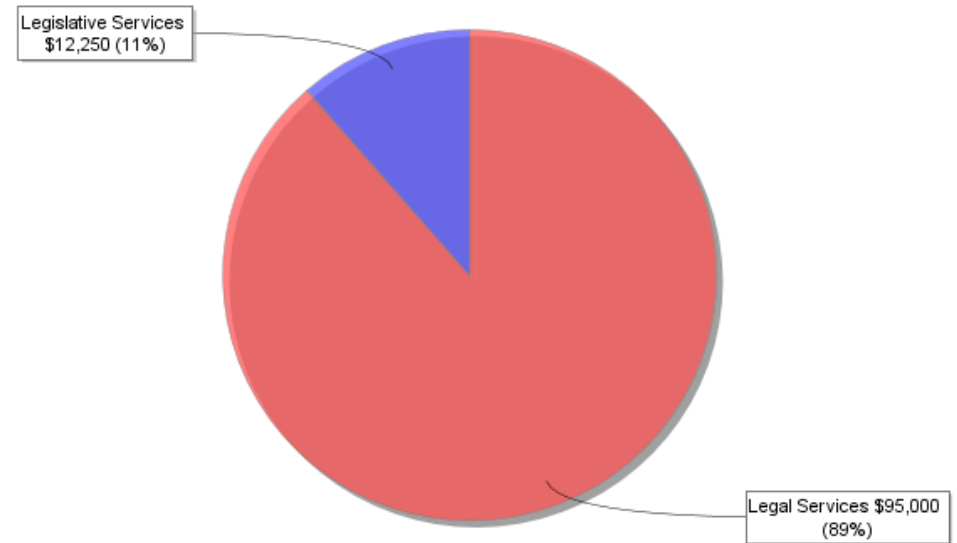


<b>Legal and Legislative Services</b>	<b>Legal</b>	<b>Legislative</b>	<b>2024</b>	<b>2023</b>	<b>Variance</b>	<b>Variance</b>
<b>2024 Proposed Tax Supported Budget</b>	<b>Services</b>	<b>Services</b>	<b>Budget</b>	<b>Budget</b>	<b>\$</b>	<b>%</b>
Expenditures						
Salaries and Benefits	573,341	543,448	1,116,789	1,086,856	29,933	3%
Communications	1,300	2,000	3,300	3,300		
Contracted Services		12,500	12,500	6,500	6,000	92%
Courier and Mail Processing	200		200	200		
Equipment and Vehicle	2,100	1,000	3,100	3,100		
Legal Services	115,000		115,000	60,000	55,000	92%
Materials and Supplies	6,100	8,300	14,400	16,900	(2,500)	(15%)
Mileage	500	1,000	1,500	1,500		
Training, Professional Development and Memberships	12,000	8,000	20,000	22,000	(2,000)	(9%)
<b>Total Expenditures</b>	<b>710,541</b>	<b>576,248</b>	<b>1,286,789</b>	<b>1,200,356</b>	<b>86,433</b>	<b>7%</b>
Revenues						
Licenses		(6,000)	(6,000)	(6,000)		
Sales		(3,000)	(3,000)	(3,000)		
User Fees	(95,000)	(3,250)	(98,250)	(98,250)		
<b>Total Revenues</b>	<b>(95,000)</b>	<b>(12,250)</b>	<b>(107,250)</b>	<b>(107,250)</b>		
Transfers						
Draw from Reserves		(75,000)	(75,000)	(75,000)		
<b>Total Transfers</b>		<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>		
<b>NET BUDGET</b>	<b>615,541</b>	<b>488,998</b>	<b>1,104,539</b>	<b>1,018,106</b>	<b>86,433</b>	<b>8%</b>

**Expenditures by Branch**



**Revenue by Branch**

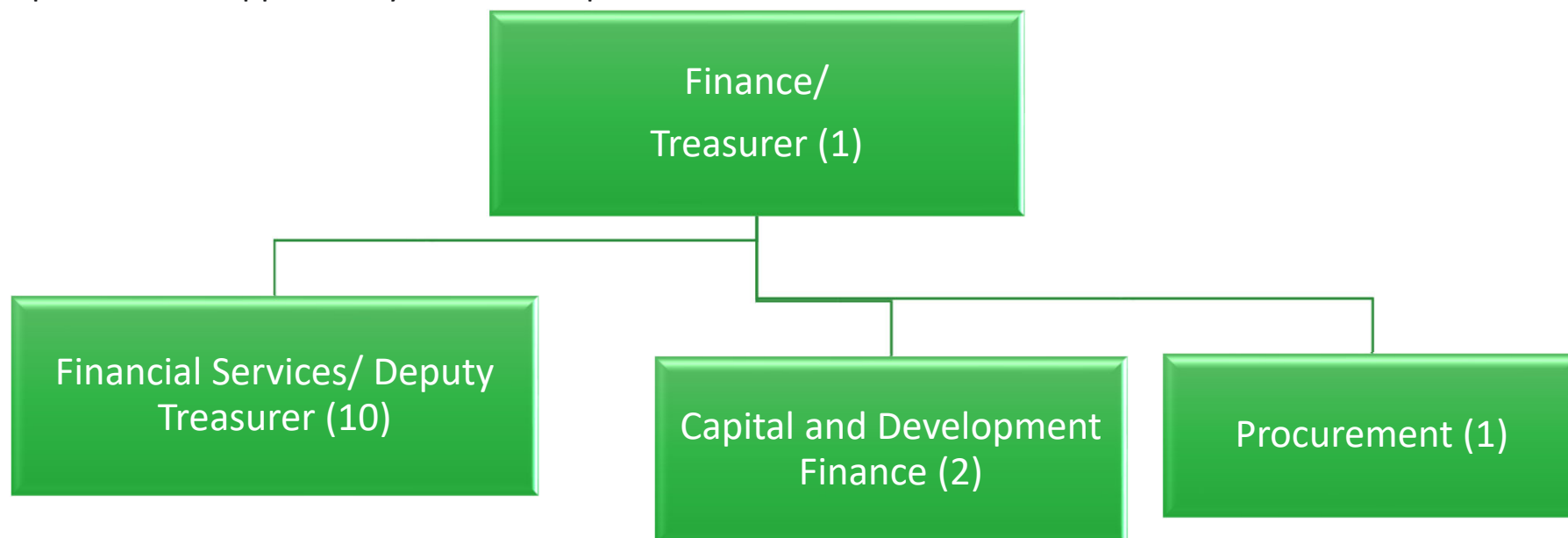


The Finance Department is responsible for providing direction, advice and services that ensures the Town remains in a strong financial position, enabling the Town to provide quality services to the public, now and in the future.





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

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

The department is supported by 14 full time positions.



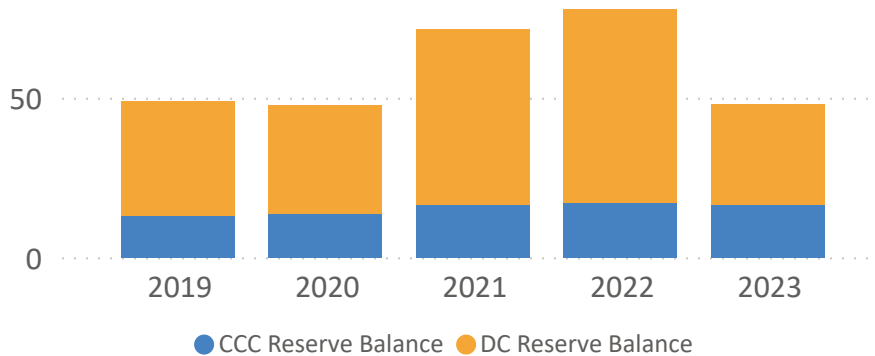
# Finance

Strategic Priority	Name of Priority/Objective	Description
<b>Quality Programs and Services</b> 	Review and enhancement of financial processes	Review and implement enhancements of financial processes to identify potential efficiencies or customer service enhancements including possible technology improvements.
	Enhancements to online payments	Support the ongoing enhancements to online payment opportunities for improving overall customer experience on the EG website.
	Asset Management Financial Plan	Develop a funding strategy for the lifecycle management of the Town's existing assets, per Provincial legislation.
<b>Responsible Growth</b> 	Development Charge Background Study and By-law	Prepare an update of the Development Charge background study and by-laws, in consultation with key stakeholders.
	Capital Program Funding Strategy	Conduct a review and update funding strategies for the Town's capital program.
<b>Build Complete Communities</b> 	Update Multi-year Funding Strategy for the Health and Active Living Plaza	Complete the Health and Active Living Plaza financial plan including analysis of operating and capital costs/revenues.
<b>Culture of Municipal Excellence</b> 	2025 Budget	Facilitate the 2025 budget development process, including coordinating, analyzing and summarizing department submissions and reporting to Council, to align with Council priorities and initiatives.
	2023 Annual Financial Report	Prepare the 2023 Annual Financial Report to provide information on the Town's financial position in a transparent, resident-friendly manner.
	Financial system enhancement roadmap	Initiate identified enhancements to the current financial system and prepare for financial system replacement RFP issuance.
	Update to the Town's Procurement By-law	Review and update Procurement by-law as required.

*\* All 2023 numbers have been estimated to year end for comparison purposes*

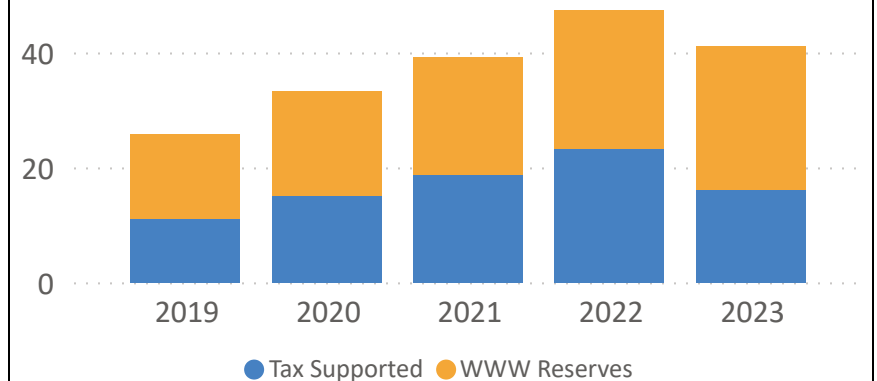
## Development Charge Reserves

Funds (in \$ Millions) set aside for future growth specific needs and funding initiatives that benefit new development. EG Development Charges, Community Capital Contribution, Development Fees



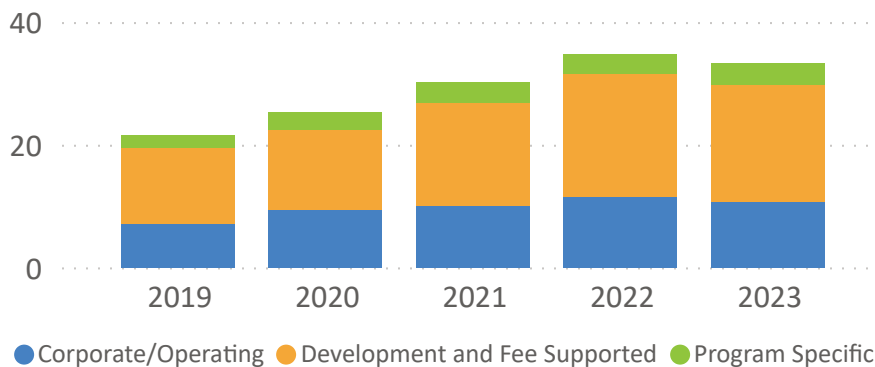
## Asset Replacement Reserves

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



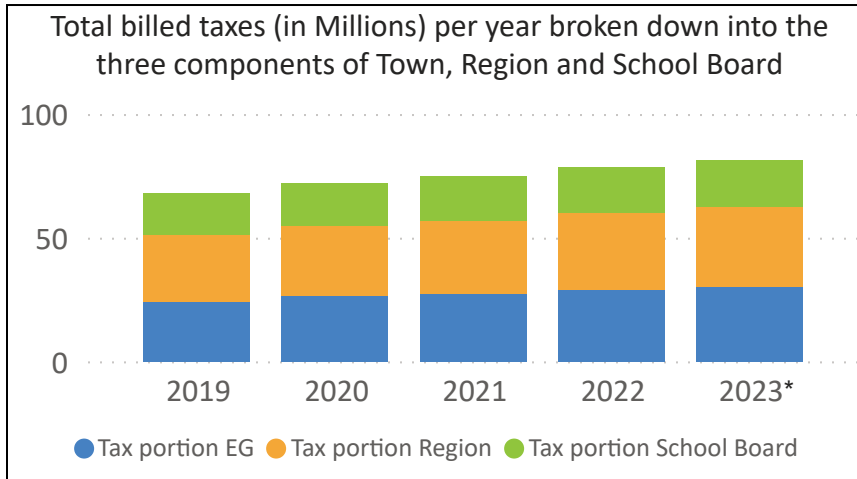
## Operating Reserves

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



*\* All 2023 numbers have been estimated to year end for comparison purposes*

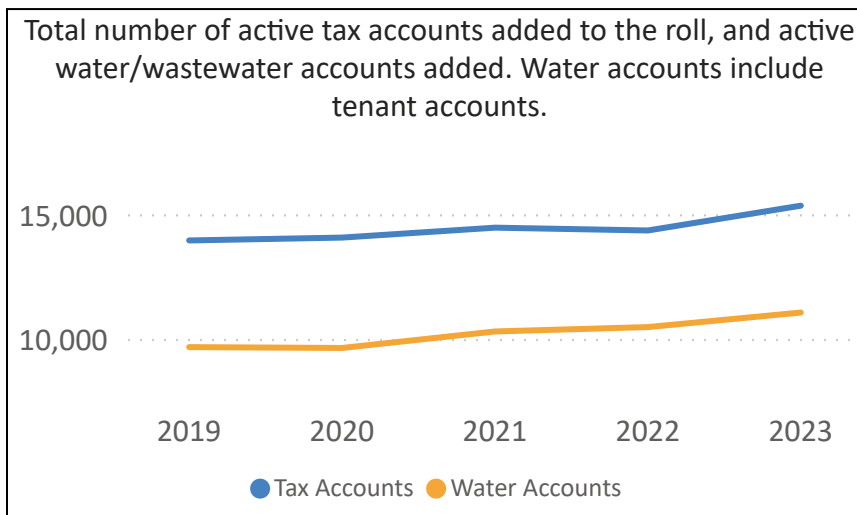
## Breakdown of Annual Taxes Collected



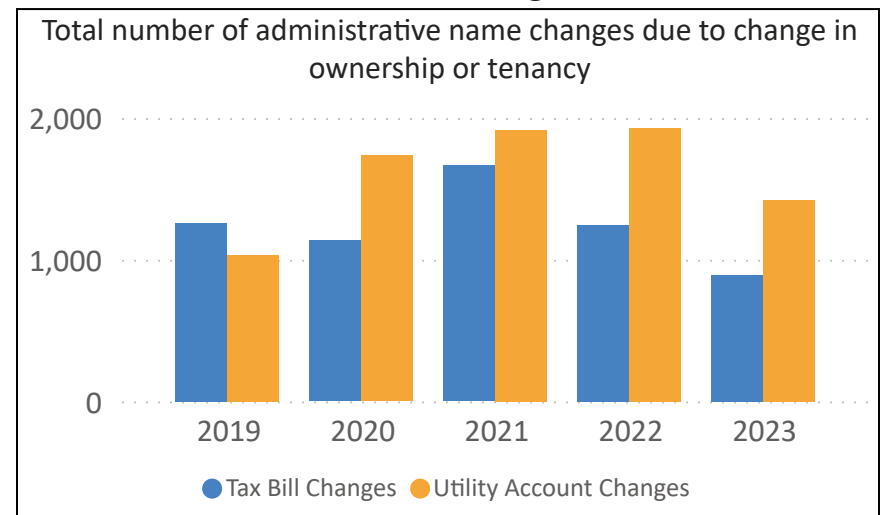
\*2023 includes estimated amount of supplemental taxes billed



## Total Number of Tax and Water Accounts

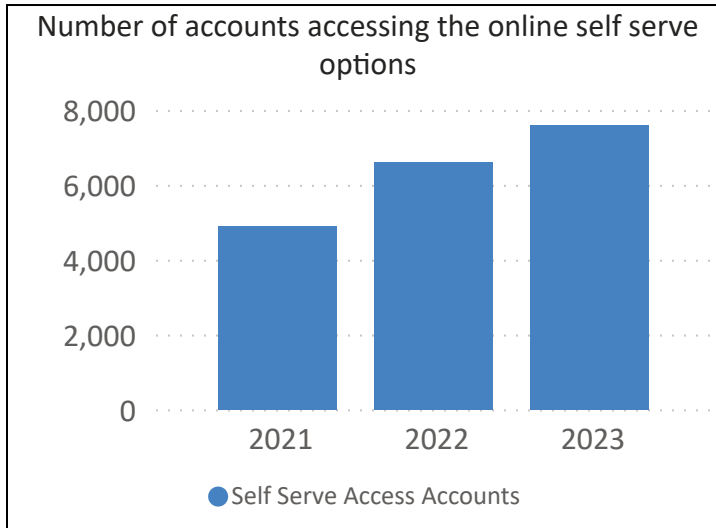


## Account Changes

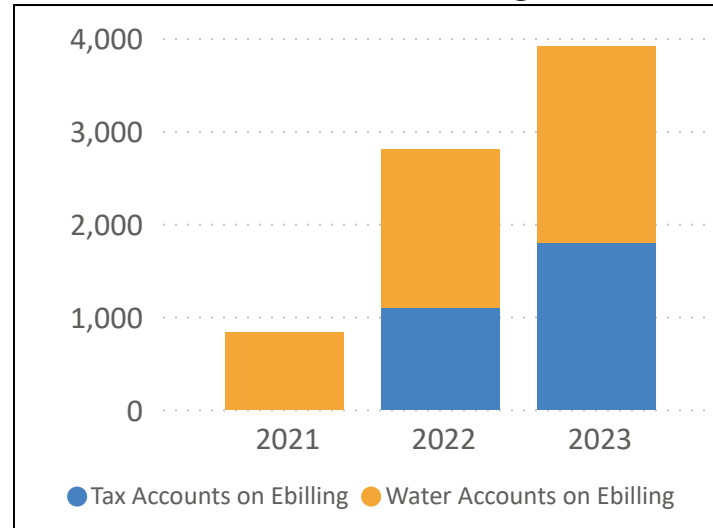


\* All 2023 numbers have been estimated to year end for comparison purposes

## Online Services - Resident Self Serve



## Accounts on E-Billing



% on E-Billing

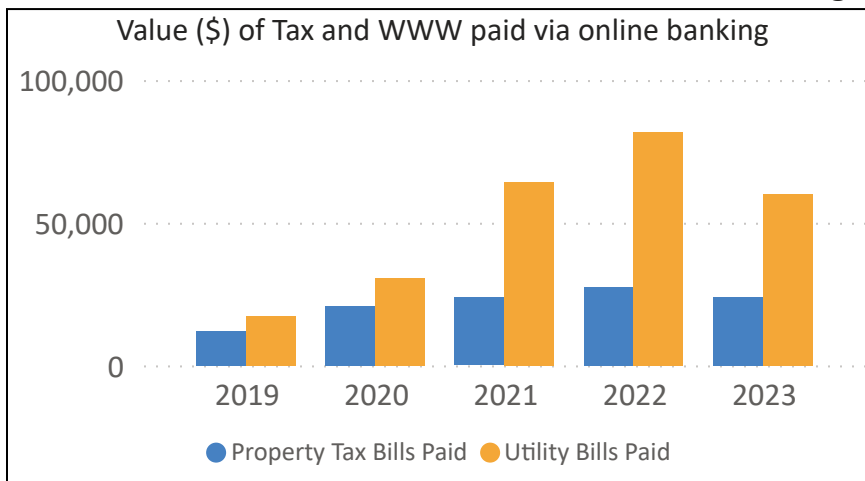
Water Accounts

20%

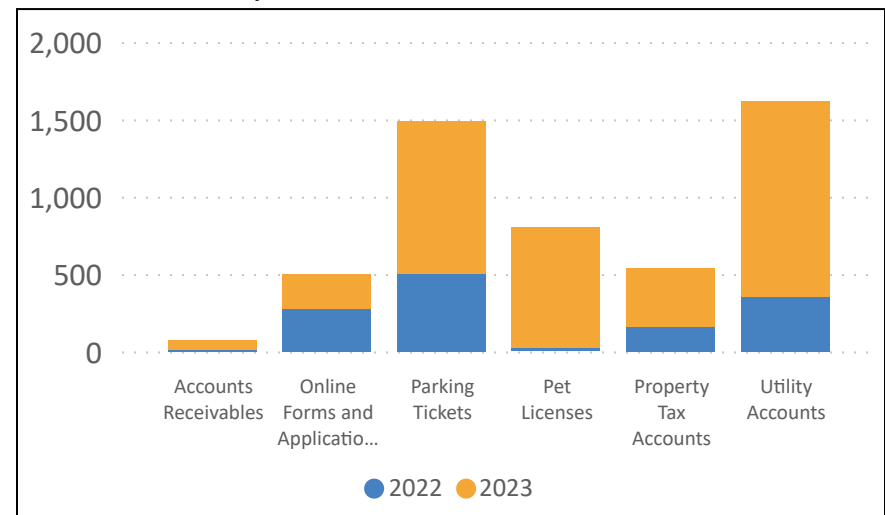
Tax Accounts

12%

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



## Payments Made via EG Website



\*Finance assumed responsibility of processing of payments in 2019

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# Budget Summary

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The Finance department 2024 operating budget includes expenditures of approximately \$2.2 million or 7% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$43,000. This is related to merit increases and benefit cost adjustments.

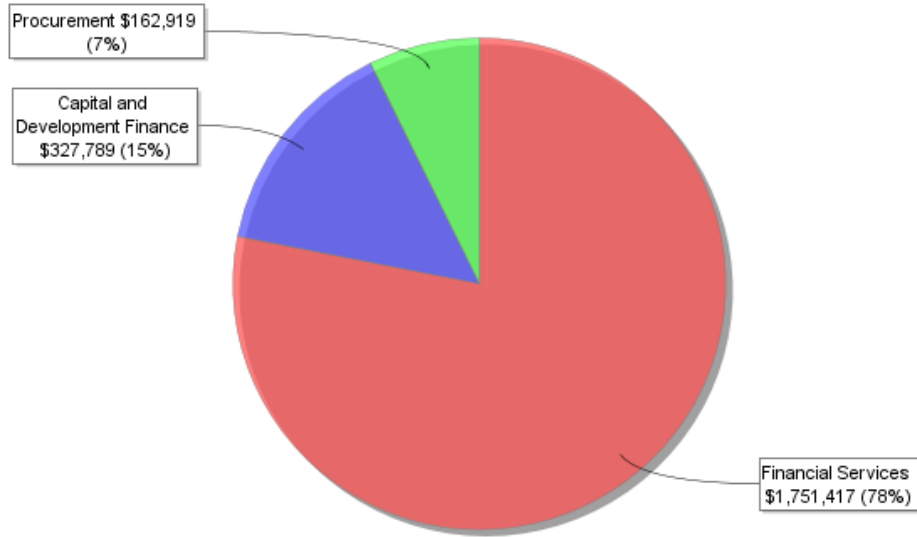
The bank fees, payroll and other fees budget has increased by approximately \$15,000 due to increased transaction volume and payroll processing costs. The audit services budget has increased by \$7,200 as a result of the new financial audit provider contract.

The net budget for this department is increasing by approximately \$65,000 or 4%.

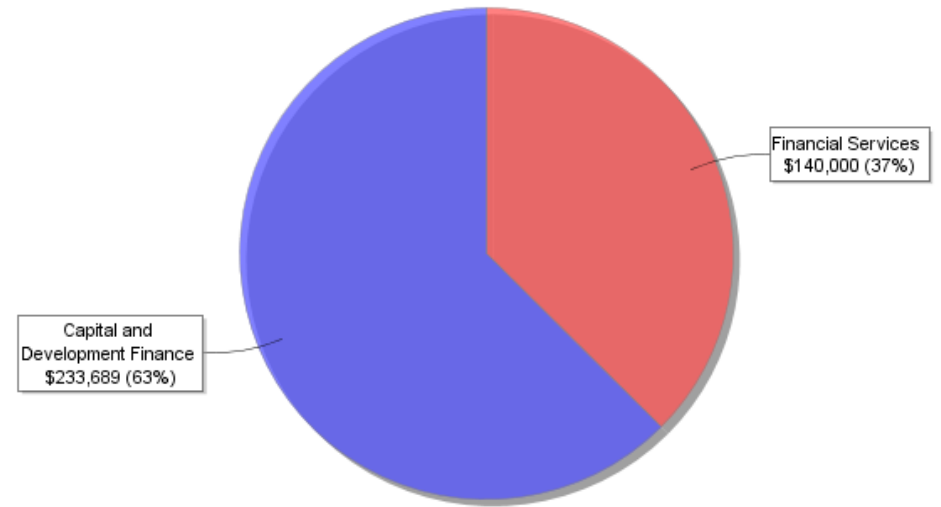


<b>Finance Department 2024 Proposed Tax Supported Budget</b>	<b>Financial Services</b>	<b>Capital and Development Finance</b>	<b>Procurement</b>	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures							
Salaries and Benefits	1,511,207	307,589	160,019	1,978,815	1,935,329	43,486	2%
Audit Services	52,200			52,200	45,000	7,200	16%
Bank Fees, Payroll and Other Charges	114,760			114,760	100,000	14,760	15%
Communications	2,000	1,000	1,000	4,000	4,000		
Consultants	7,500	2,000		9,500	9,500		
Courier and Mail Processing	35,000			35,000	35,000		
Equipment Repair	900			900	900		
Materials and Supplies	6,750	1,000	1,000	8,750	8,750		
Mileage	400	200	100	700	700		
Training, Professional Development and Memberships	20,700	16,000	800	37,500	37,500		
<b>Total Expenditures</b>	<b>1,751,417</b>	<b>327,789</b>	<b>162,919</b>	<b>2,242,125</b>	<b>2,176,679</b>	<b>65,446</b>	<b>3%</b>
Revenues							
Development Charges		(233,689)		(233,689)	(233,689)		
Sales	(30,000)			(30,000)	(30,000)		
User Fees	(110,000)			(110,000)	(110,000)		
<b>Total Revenues</b>	<b>(140,000)</b>	<b>(233,689)</b>		<b>(373,689)</b>	<b>(373,689)</b>		
Transfers							
Draw from Reserves		(25,965)		(25,965)	(25,965)		
<b>Total Transfers</b>		<b>(25,965)</b>		<b>(25,965)</b>	<b>(25,965)</b>		
<b>NET BUDGET</b>	<b>1,611,417</b>	<b>68,135</b>	<b>162,919</b>	<b>1,842,471</b>	<b>1,777,025</b>	<b>65,446</b>	<b>4%</b>

**Expenditures by Branch**



**Revenues by Branch**



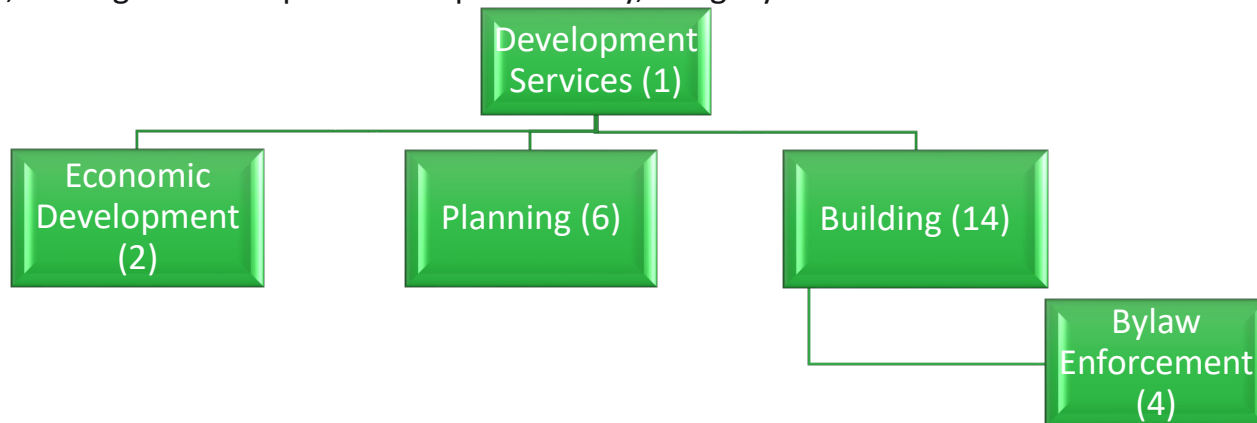
The Development Services department is supported by 27 full-time positions. The majority of the department is funded through development fees (Tab 2) with a small component funded through property taxes. The department provides strategic land use planning advice concerning the long term growth related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

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



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

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



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



# Development Services

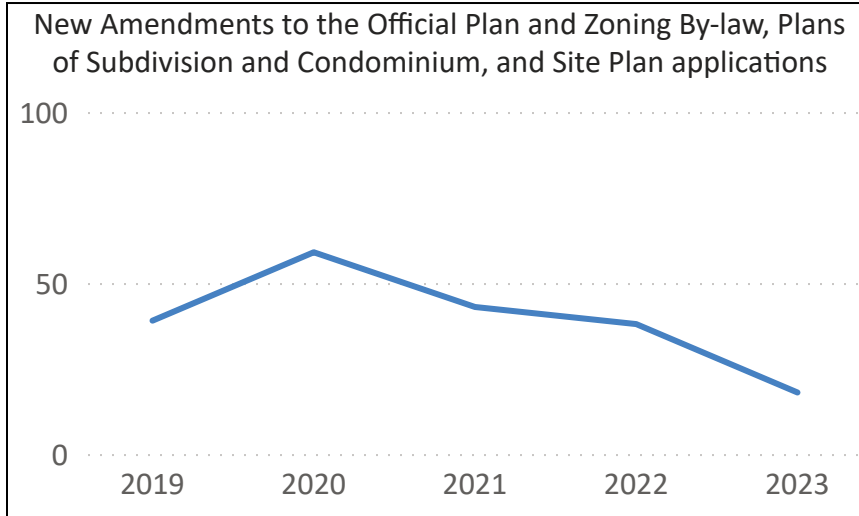
Strategic Priority	Name of Priority/Objective	Description
<b>Quality Programs and Services</b> 	Development Application Process Review	Conduct a review and update of the Town's Development Application process to ensure conformity with emerging legislation, clarity, and AODA compliance.
	Expand online access to development-related services	Expand available online services with digital forms and payment options for requests and services related to Development Services.
<b>Responsible Growth</b> 	Zoning Bylaw Update	Review and update of the Zoning Bylaw to ensure conformity with the updated Official Plan, new and emerging legislation, and Council strategic priorities.
	Heritage Conservation District Plan	Upon completion of the Heritage Conservation District Study, develop and implement a plan based on the recommendations of the study.
	Heritage Strategy	Develop a comprehensive Heritage Strategy including comprehensive success measures to support reporting on the progress and impact of any Heritage Preservation efforts.
	YSpace Entrepreneurship Hub	Develop and deliver programming designed to meet the specific needs of EG entrepreneurs to encourage their success, growth, and job creation.
	Business Retention and Expansion	Develop and implement a comprehensive business triage and visitation program that supports the ability of local employers to thrive and expand and celebrate business openings and successes.
	Investment Readiness	Develop an investment readiness package, and marketing to support key economic development initiatives and better articulate AdvantageEG's specific value proposition.
	Complete Communities Secondary Plan	Complete Secondary Plans for new community areas.
	Updated Official Plan Conformity	Update the Town's Official Plan to conform with York Region's Official Plan and Provincial Policy.
	Updated Allocation Policy	Finalize updated allocation policy to support distribution of municipal reserve.

# Development Services

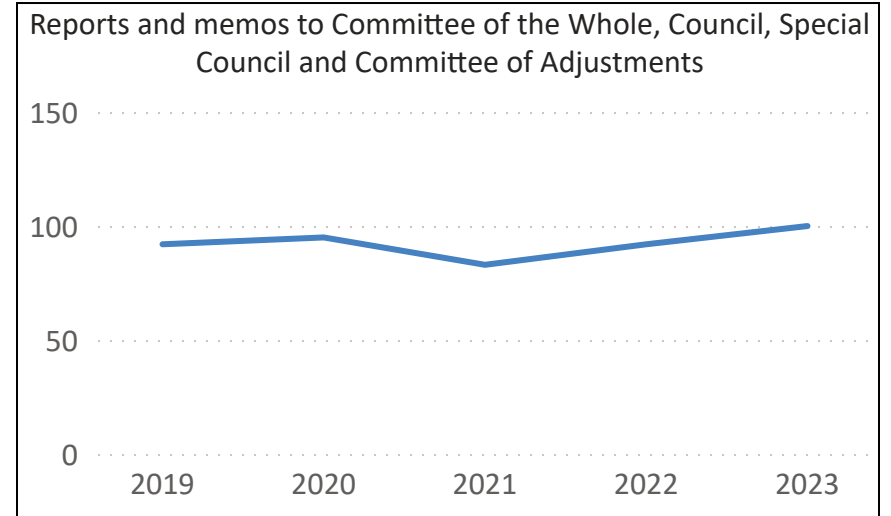
Strategic Priority	Name of Priority/Objective	Description
<b>Build Complete Communities</b> 	Broadband Expansion	Work with internet service providers to facilitate expansion, continue to partner with YorkNet on their regional expansion and work to enhance services to Industrial, Commercial and Institutional (ICI).
	Policy Conformity for Legacy Applications	Conduct analysis of applications with legacy draft approvals to ensure conformity with current policy and strategic objectives.
<b>Culture of Municipal Excellence</b> 	Administrative Penalty System (APS)	Implement an Administrative Penalty System (APS) which allows the Town to enforce its by-laws more effectively and efficiency while still respecting the requirements of justice and due process.

*\* All 2023 numbers have been estimated to year end for comparison purposes*

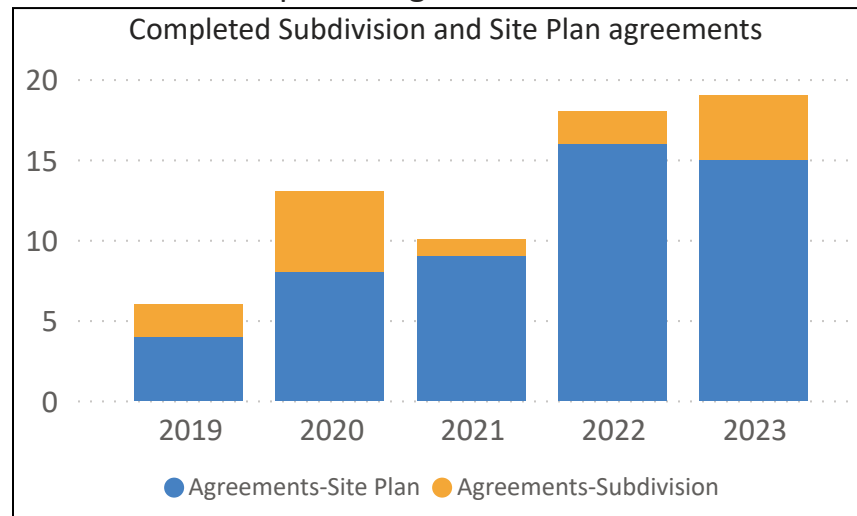
## Planning Applications Received



## Planning Reports for Council Consideration



## Development Agreements Executed



*\* All 2023 numbers have been estimated to year end for comparison purposes*

## Planning Inquiries

Total number of general Planning inquiries received via email, phone and counter.

**3,530**



## Active Planning Applications

Applications that are being actively managed by Planning staff to advance their progress through the development process (including site plan, plan of subdivision, condominium, zoning bylaw amendment, official plan amendment, part lot control and Committee of Adjustment applications).

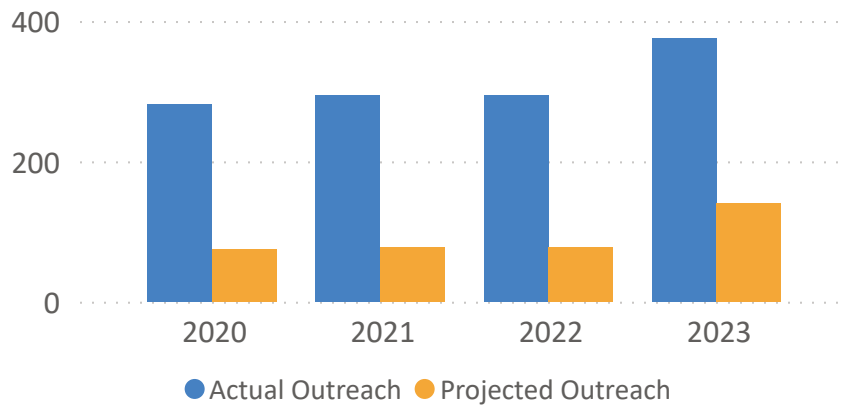
**48**



*\* All 2023 numbers have been estimated to year end for comparison purposes*

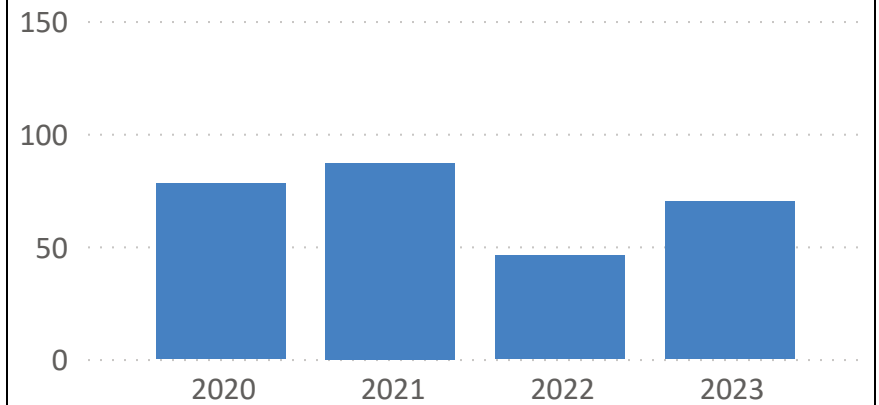
## Business Outreach and Visitation

Direct contact and visits with businesses to assess/respond to identified challenges and opportunities for business growth



## Job Creation

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



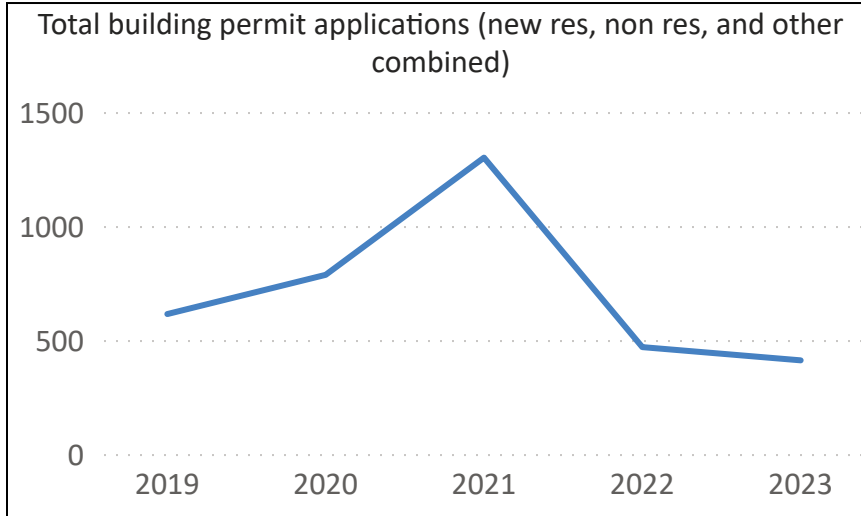
## Woodbine One / Loblaws



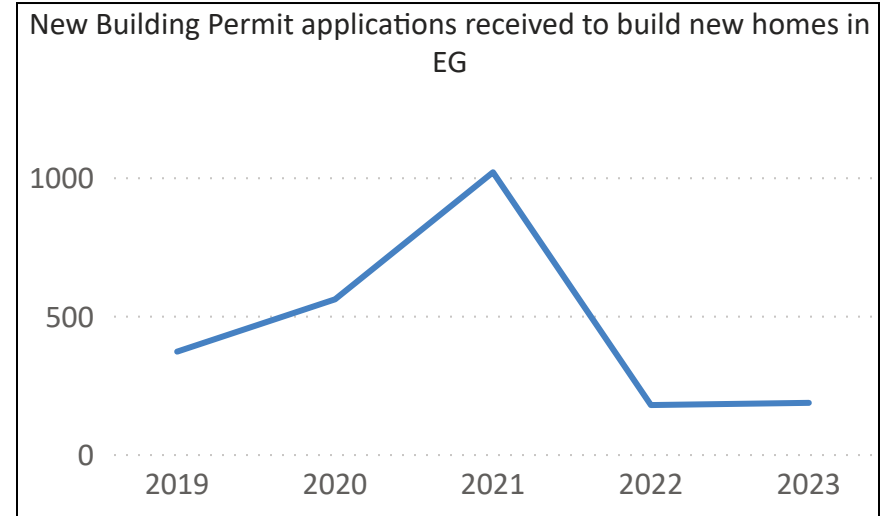


*\* All 2023 numbers have been estimated to year end for comparison purposes*

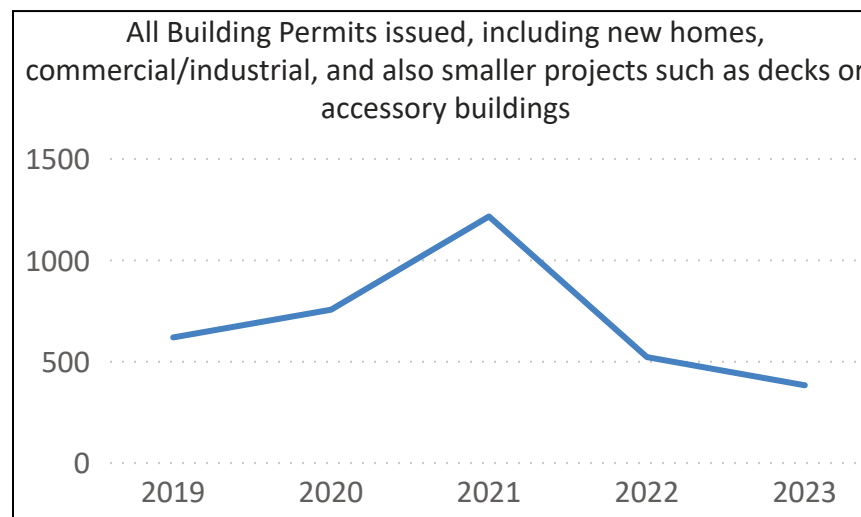
## Total Applications Received



## New Home Permit Applications



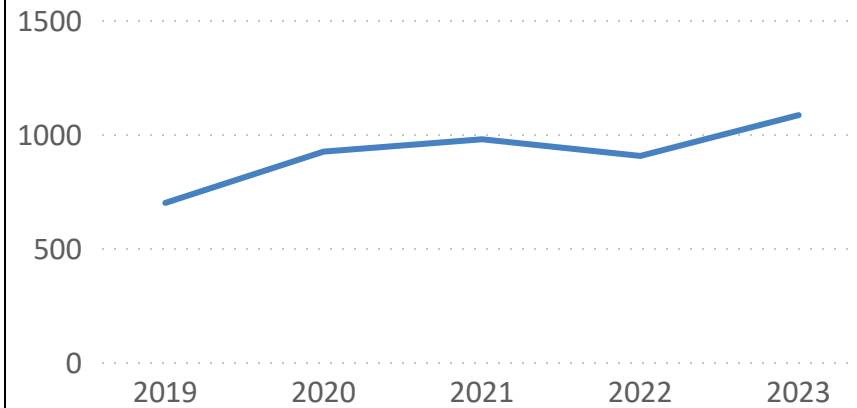
## Total Permits Issued



*\* All 2023 numbers have been estimated to year end for comparison purposes*

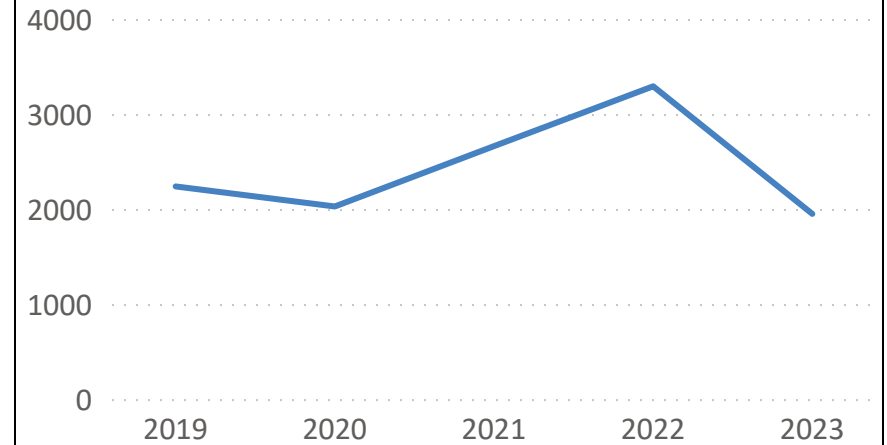
## Complaints Received

Total of By-law enforcement files generated reactively and when a complaint is received



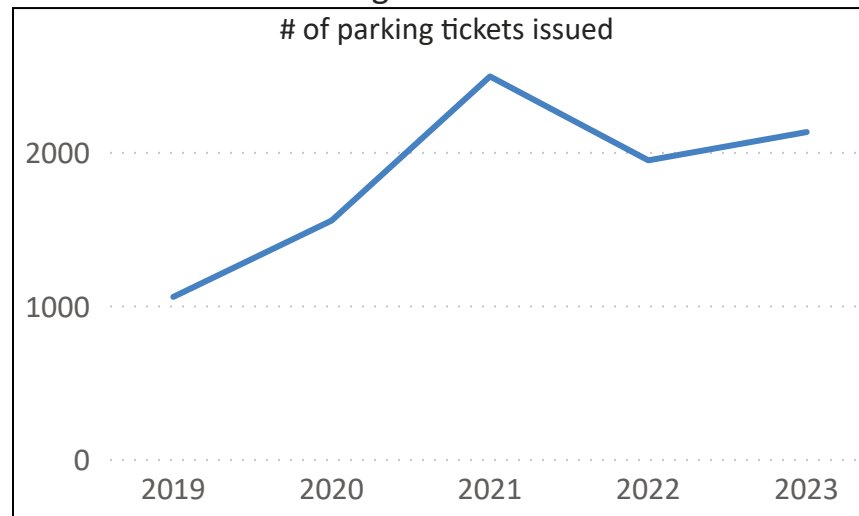
## Inspections Completed

Total of inspections completed of files opened



## Parking Tickets Issued

# of parking tickets issued



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## Budget Summary

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The Development Services 2024 operating budget includes expenditures of approximately \$1.6 million or 5% of the Town's total operating expenditures.

The salaries and benefits budget has a net decrease of approximately \$10,000 due changing roles in the Economic Development area as well as merit increases in Bylaw Enforcement. The increase in contracted services of approximately \$20,000 is related to increasing costs for animal control and wildlife management contracts. Advertising costs have increased by \$4,500, however the increase has been offset by cost reductions in other agencies/municipalities and materials and supplies.

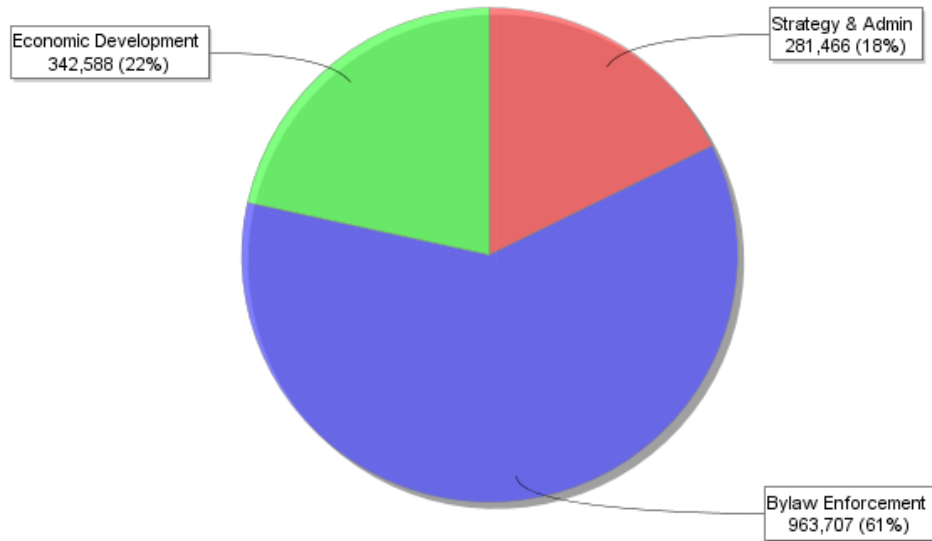
Revenues from development charges have been reduced by approximately \$73,000 due to the More Homes Built Faster Act, which no longer allows the use of development charge funding for this program.

The net budget has increased by approximately \$81,000, or 6%.

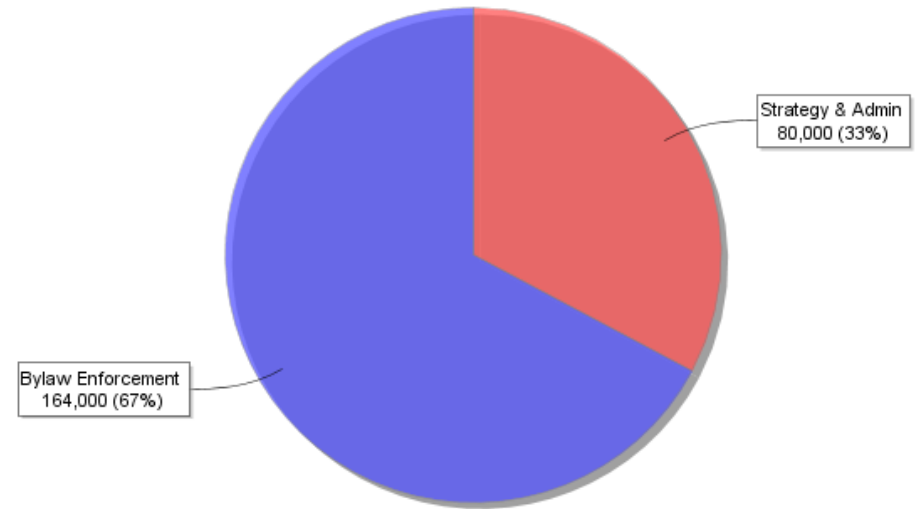
The Development Services department also includes Planning and Building. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see Tab 2)

<b>Development Services 2024 Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Bylaw Enforcement</b>	<b>Economic Development</b>	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures							
Salaries and Benefits	254,498	537,389	290,188	1,082,075	1,092,186	(10,111)	(1%)
Advertising			20,500	20,500	16,000	4,500	28%
Communications	1,300	3,255	1,600	6,155	6,155		
Consultants	5,580			5,580	5,580		
Contracted Services		388,473		388,473	368,932	19,541	5%
Courier and Mail Processing					200	(200)	(100%)
Equipment and Vehicle	2,500	1,500		4,000	6,500	(2,500)	(38%)
Legal Services					1,000	(1,000)	(100%)
Materials and Supplies	3,900	13,020	7,800	24,720	28,720	(4,000)	(14%)
Mileage	7,700	1,500	3,000	12,200	9,500	2,700	28%
Other Agencies/Municipalities			9,000	9,000	11,000	(2,000)	(18%)
Software Licences and Maintenance		8,000	4,000	12,000	12,000		
Training, Professional Development and Memberships	5,988	7,000	6,500	19,488	17,988	1,500	8%
Uniforms, Corporate Attire and Safety Clothing		3,570		3,570	3,570		
<b>Total Expenditures</b>	<b>281,466</b>	<b>963,707</b>	<b>342,588</b>	<b>1,587,761</b>	<b>1,579,331</b>	<b>8,430</b>	<b>1%</b>
Revenues							
Development Charges					(73,127)	73,127	(100%)
Development Revenue	(80,000)			(80,000)	(35,000)	(45,000)	129%
Fines and Penalties		(82,500)		(82,500)	(80,500)	(2,000)	2%
Licenses		(61,000)		(61,000)	(61,000)		
Miscellaneous		(1,500)		(1,500)	(1,500)		
Recoveries and Contributions from Developers					(50,000)	50,000	(100%)
User Fees		(19,000)		(19,000)	(15,500)	(3,500)	23%
<b>Total Revenues</b>	<b>(80,000)</b>	<b>(164,000)</b>		<b>(244,000)</b>	<b>(316,627)</b>	<b>72,627</b>	<b>(23%)</b>
<b>Total Transfers</b>							
<b>NET BUDGET</b>	<b>201,466</b>	<b>799,707</b>	<b>342,588</b>	<b>1,343,761</b>	<b>1,262,704</b>	<b>81,057</b>	<b>6%</b>

**Expenditures by Branch**



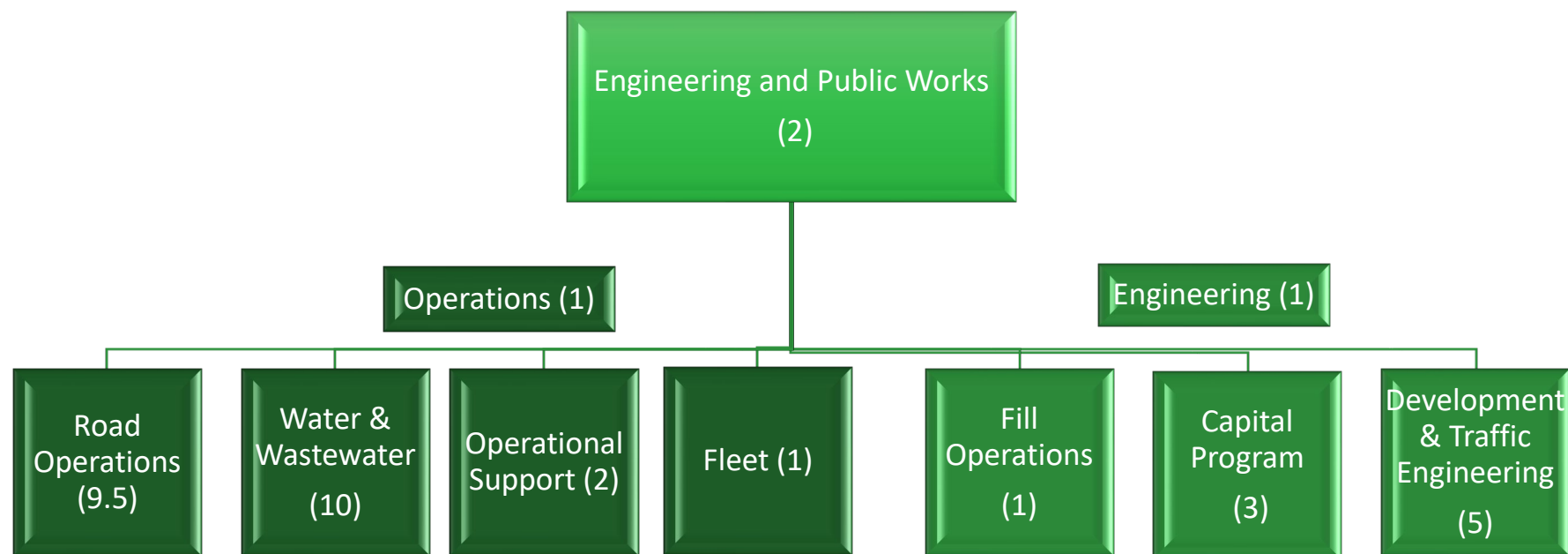
**Revenues by Branch**





The Engineering & Public Works department is responsible for:

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

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



# Engineering and Public Works

Strategic Priority	Name of Priority/Objective	Description
<b>Quality Programs and Services</b> 	Water Quality Improvements Study	Complete a Water Quality Improvement Study in Queensville, Sharon and Bales Drive Industrial Area in partnership with York Region to identify improvement opportunities for water treatment, operations and to minimize flushing.
	Automated Water Meter Reading - Data Logger Installation	Leverage the completed Automated Water Meter Reading Study and installation of a pilot data logger in Mount Albert. This project will be expanded to implement the data logging equipment Town-wide to remotely collect water meter readings on demand.
	Winter Maintenance Dashboard	Enhance internal automated winter maintenance vehicle tracking for better management and oversight of operations.
	Annual Infrastructure Maintenance and Capital Projects	Annual maintenance program for approximately 600 lane kms of roads and sidewalks, 3,000 road signs and 150 kms of line painting to ensure safe vehicle and pedestrian use. Capital projects include Highway 48 sidewalk, annual road resurfacing program, and bridge rehabilitations and replacements.
	Modernization of Sanitary Pumping Stations	Implementation of automated data collection system to remotely monitor all town sanitary pumping stations.
	Safer Streets Initiative	As part of the Safer Streets Program, implement traffic safety initiatives throughout the community including the camera radar board pilot program in partnership with YRP.
<b>Responsible Growth</b> 	Stormwater Management Master Plan Update	Update the Town's Stormwater Management Master Plan to mitigate the impact of larger and more frequent storm events, climate change, and to provide sustainable funding options for consideration.
	York Region Sewage Works Project	Support the continued development of the York Region Sewage Works project and provide additional incremental allocation to support development over the next few years.

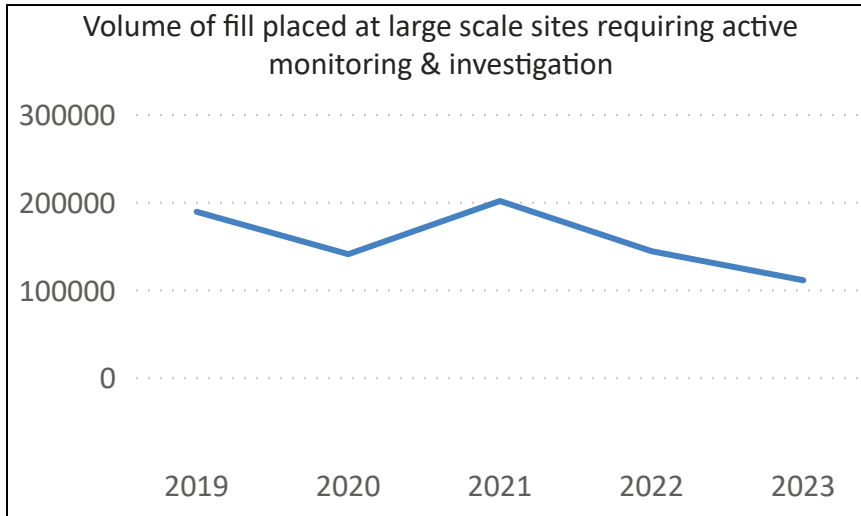
# Engineering and Public Works

Strategic Priority	Name of Priority/Objective	Description
<b>Environmental Stewardship</b> 	Regulatory Environmental Compliance Approval (ECA) Requirements	Establish a review process for wastewater and stormwater system applications and ongoing infrastructure maintenance/inspections to meet the new ECA regulatory requirements as established by Ministry of the Environment, Conservation and Parks.
	Green Fleet Strategy	Develop and implement a Corporate Green Fleet Strategy including electric fleet vehicles and fast charging stations.
	Blue Box Transition /N6 Cooperative Collection Contract	Work with N6 partners to develop level of service conditions and to issue a new long term cooperative waste collection contract.
	LED Streetlight Conversion Strategy	Initiate remediation of Town steel streetlight poles where required and commence the multi-year LED streetlight conversion program.
	Fill By-law and Accompanying Guideline Update	Update the Town's current Fill by-law and accompanying guidelines to meet or exceed industry standards. The fill bylaw will contain the essential mandatory conditions and the guidelines will provide industry best practices on how to implement a fill project.
<b>Build Complete Communities</b> 	Downtown Mount Albert Revitalization	Commence utility relocations, complete tender process and begin construction of infrastructure improvements.
	Holland Landing Yonge Street Revitalization	Award multi-year construction tender to proceed with watermain replacement, utility relocates, curb and sidewalk removal and replacement, boulevard grading and initial streetscaping.

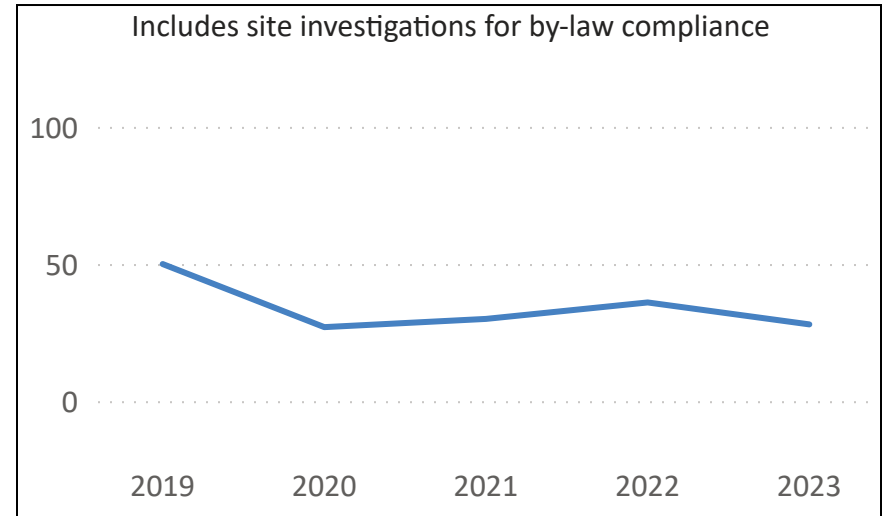


*\* All 2023 numbers have been estimated to year end for comparison purposes*

## Commercial Fill Volume Placed (m3)



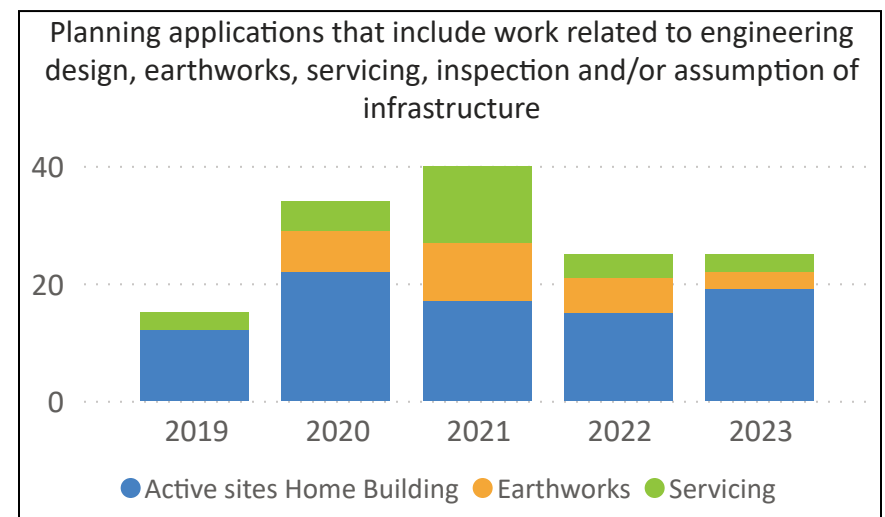
## Fill Sites Investigated



## Engineering Submissions



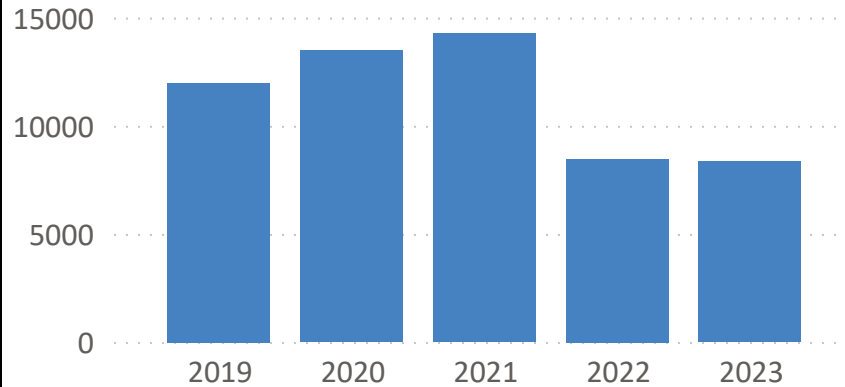
## Active Sites



*\* All 2023 numbers have been estimated to year end for comparison purposes*

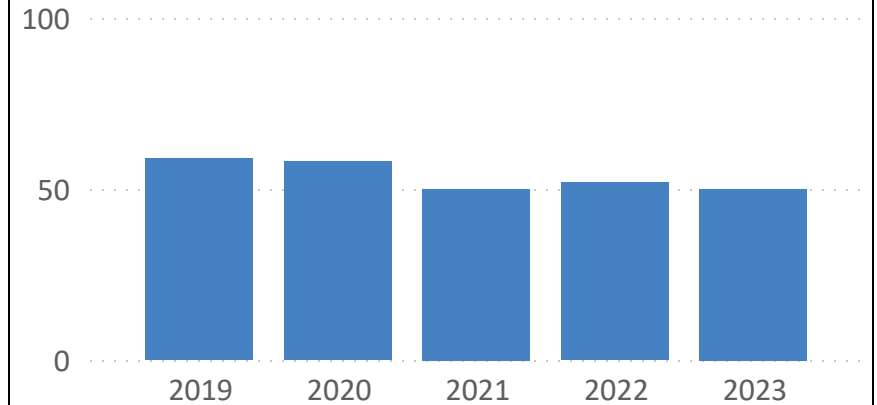
## Total Work Orders Tracked

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



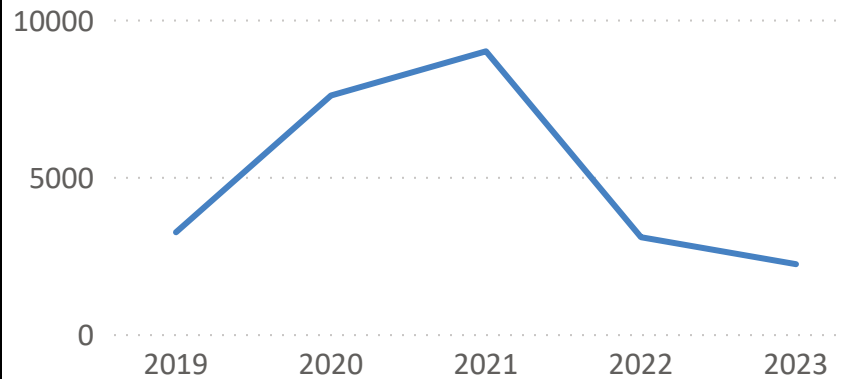
## Winter Operations Events

Any ice/snow weather related event requiring deployment of services



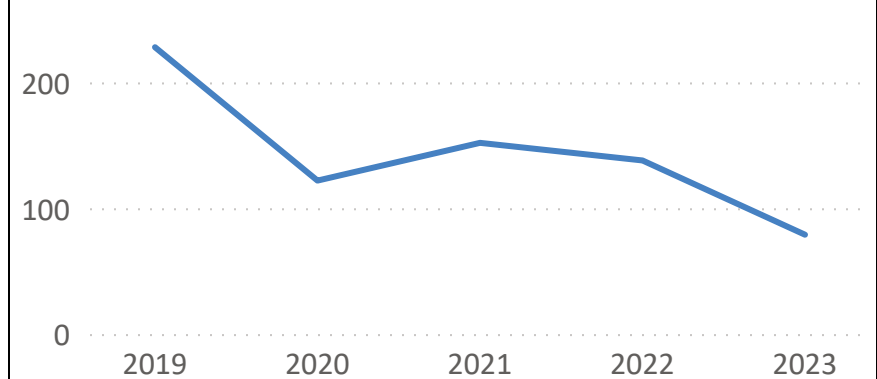
## Total Locate Requests

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



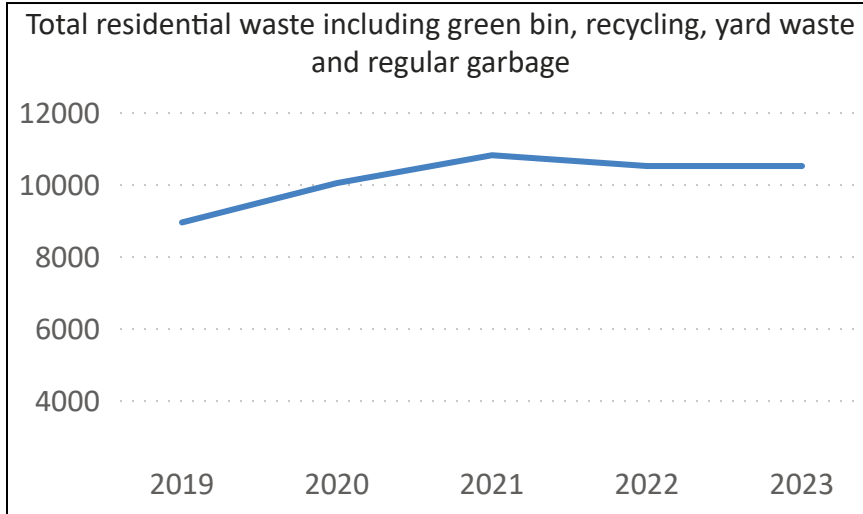
## Road Occupancy Permits Issued

Permits issued for public or private work being performed on a Town right of way

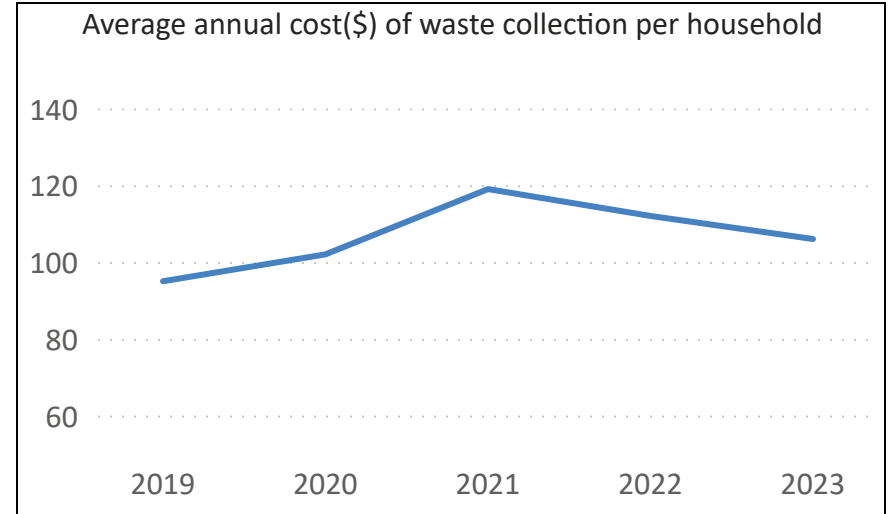


*\* All 2023 numbers have been estimated to year end for comparison purposes*

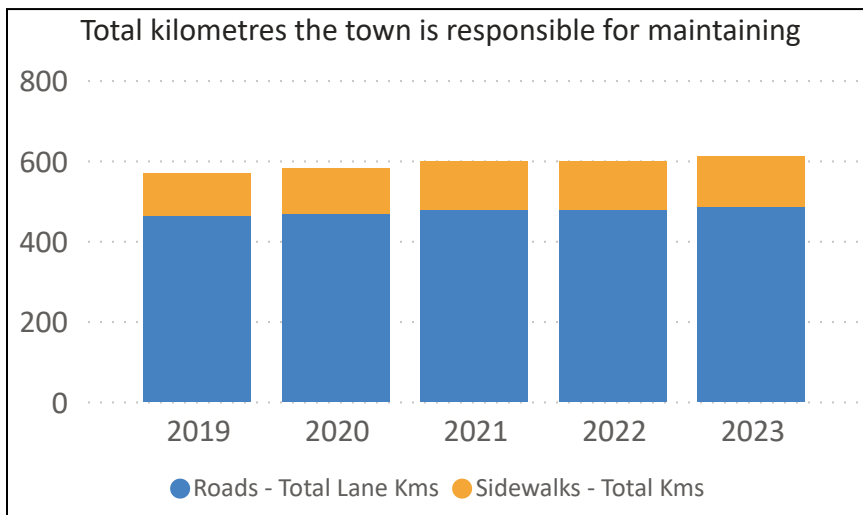
## Waste Management - Residential (Tonnes)



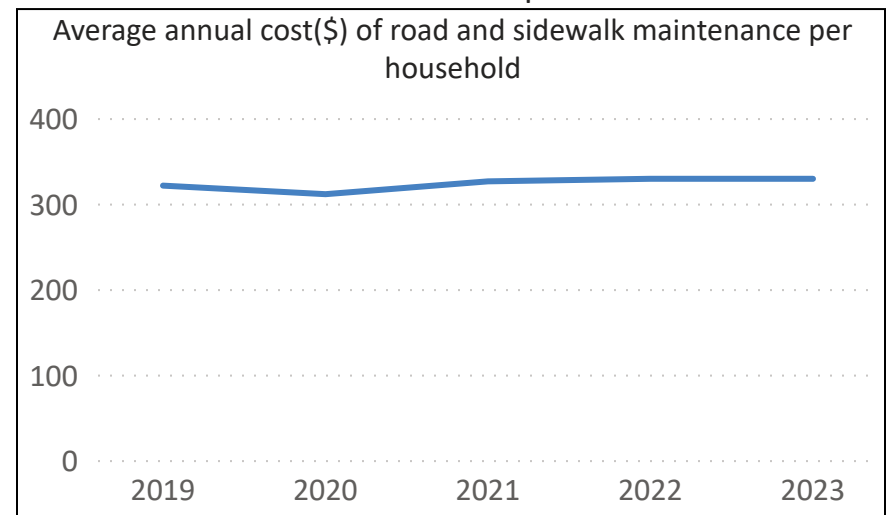
## Waste Collection Cost per Household



## Total Roads and Sidewalk KMs

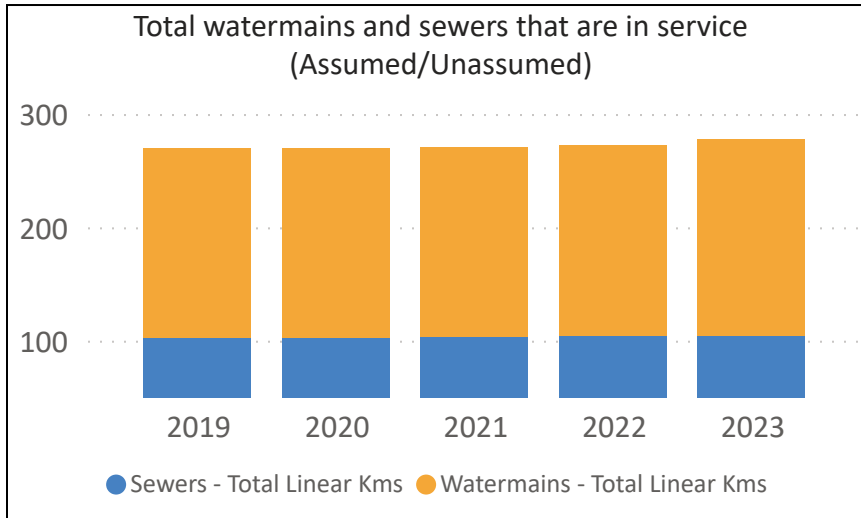


## Road Maintenance Cost per Household

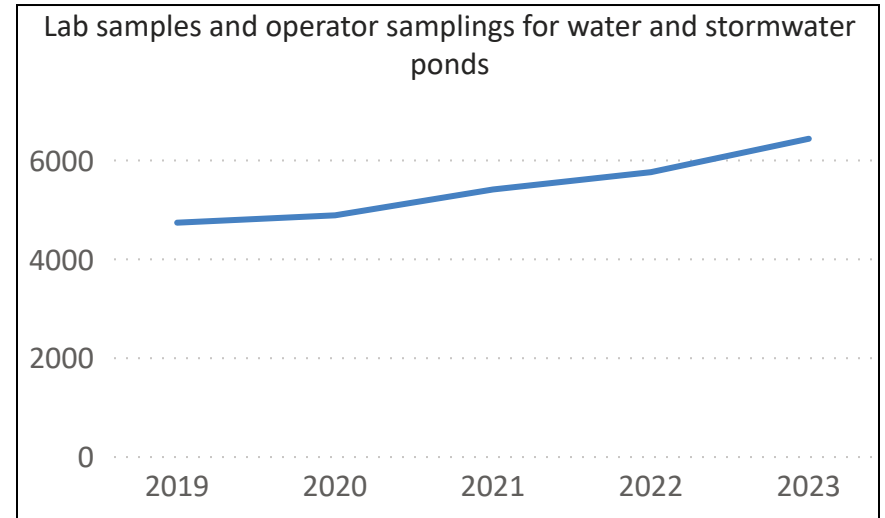


*\* All 2023 numbers have been estimated to year end for comparison purposes*

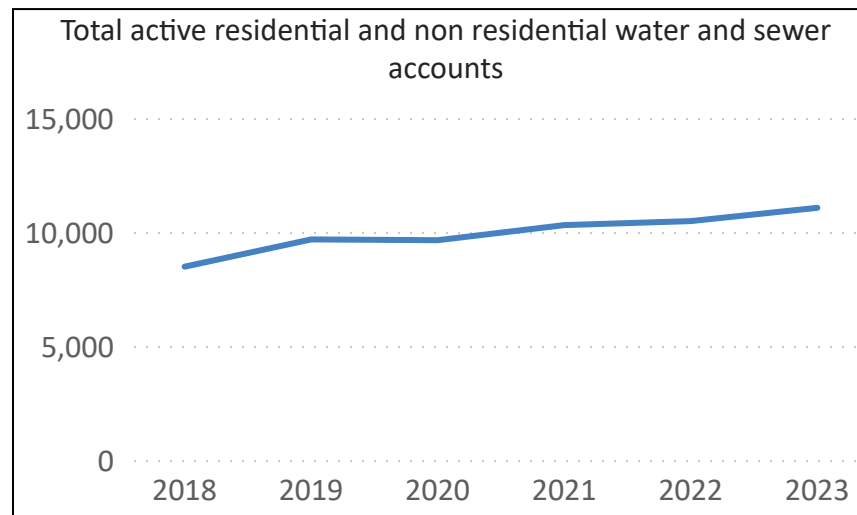
### Total KM's of Infrastructure



### Annual Water Regulatory Samples



### Total Number of Active Accounts



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## Budget Summary

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The Engineering and Public Works 2024 operating budget includes expenditures of approximately \$6.9 million or 22% of the Town's total operating expenditures.

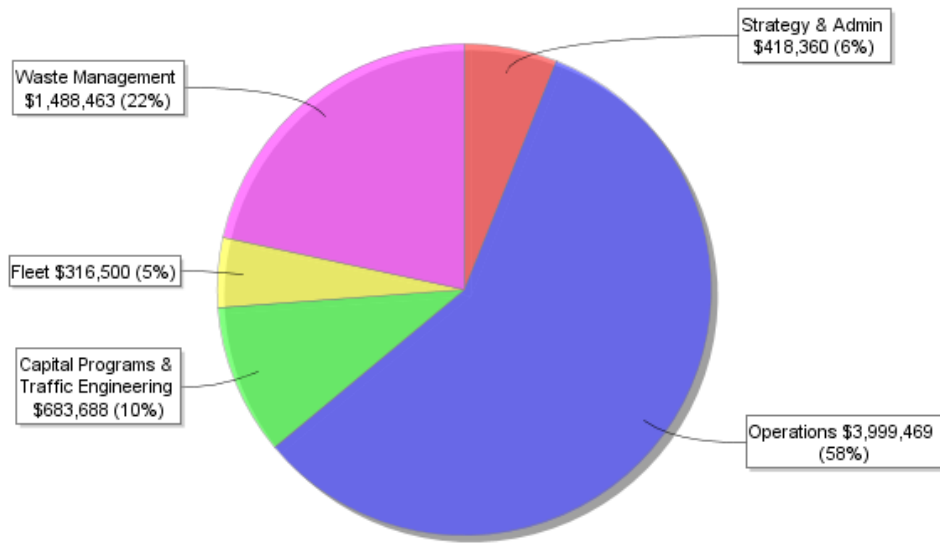
The salary and benefit budget has increased by approximately \$73,000 resulting from merit increases and benefit cost adjustments. As well, approximately \$16,000 of this amount is related to additional crossing guards. The increase is offset by a reduction of approximately \$31,000 in roads operations where resurfacing and paving budgeted in operations have been performed through the capital program. A decrease in public works of \$82,000 is due in recognition of favourable contracts and aligning with historical actual spend. A further decrease of approximately \$5,000 in the indirect corporate costs is related to an adjustment of salaries charged to capital programs from operations programs.

Overall, the net budget is decreasing by approximately \$45,000 or 1%.

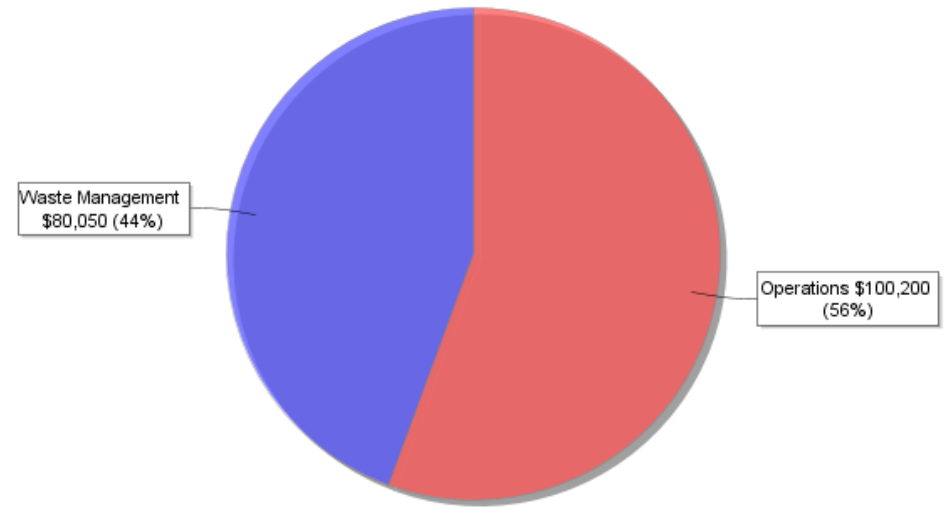
Engineering and Public Works department also includes the Development Engineering branch, Fill Operations branch and the Water and Wastewater branch. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see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

<b>Engineering and Public Works 2024 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>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures									
Salaries and Benefits	372,531	1,888,521	863,739			3,124,791	3,051,539	73,252	2%
Communications	2,500	8,640	1,500			12,640	12,640		
Consultants		16,500				16,500	16,500		
Contracted Services		212,880			17,765	230,645	230,645		
Courier and Mail Processing	800				1,320	2,120	2,120		
Equipment and Vehicle	4,000	20,350				24,350	24,350		
Equipment Repair				76,000		76,000	76,000		
Materials and Supplies	19,750	152,560	250	240,500	67,820	480,880	512,180	(31,300)	(6%)
Mileage	800	4,560	3,000			8,360	8,360		
Public Works		1,243,500				1,243,500	1,325,390	(81,890)	(6%)
Software Licences and Maintenance	12,700		3,000			15,700	15,700		
Training, Professional Development and Memberships	5,279	11,871	9,616			26,766	26,766		
Uniforms, Corporate Attire and Safety Clothing		10,000	2,000			12,000	12,000		
Utilities		472,760				472,760	472,760		
Waste Collection					1,401,558	1,401,558	1,401,558		
Indirect Corporate Costs		(42,673)	(199,417)			(242,090)	(237,090)	(5,000)	2%
<b>Total Expenditures</b>	<b>418,360</b>	<b>3,999,469</b>	<b>683,688</b>	<b>316,500</b>	<b>1,488,463</b>	<b>6,906,480</b>	<b>6,951,418</b>	<b>(44,938)</b>	<b>(1%)</b>
Revenues									
Development Revenue		(8,200)				(8,200)	(8,200)		
Grants					(75,000)	(75,000)	(75,000)		
Recoveries and Contributions from Developers		(6,000)				(6,000)	(6,000)		
Sales		(1,000)			(5,050)	(6,050)	(6,050)		
Services to Other Municipalities		(35,000)				(35,000)	(35,000)		
User Fees		(50,000)				(50,000)	(50,000)		
<b>Total Revenues</b>		<b>(100,200)</b>			<b>(80,050)</b>	<b>(180,250)</b>	<b>(180,250)</b>		
Transfers									
Contributions to Reserves			453,000	278,332		731,332	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>418,360</b>	<b>3,899,269</b>	<b>1,136,688</b>	<b>594,832</b>	<b>1,408,413</b>	<b>7,457,562</b>	<b>7,502,500</b>	<b>(44,938)</b>	<b>(1%)</b>

**Expenditures by Branch**



**Revenues by Branch**

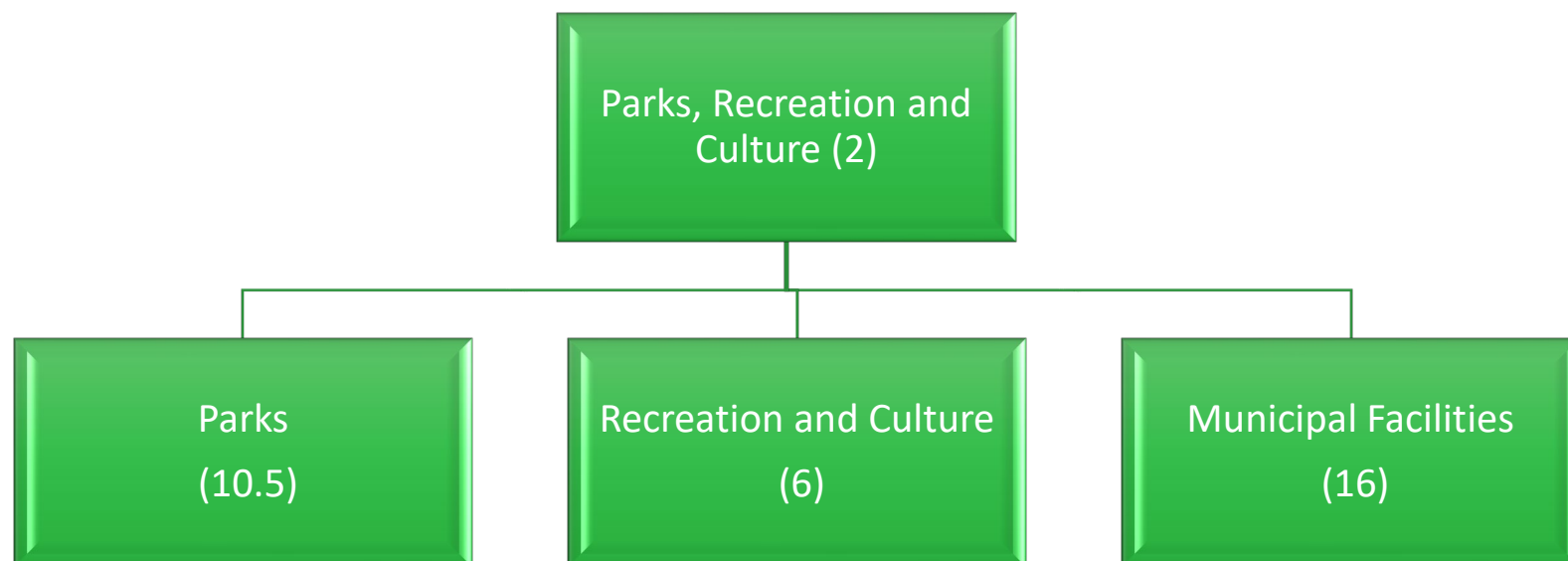


The Parks, Recreation and Culture Department ensures residents have a variety of high quality parks, recreation and cultural opportunities and experiences creating constructive, healthy and active lifestyle for residents.

The department is responsible for the following core business functions:

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

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



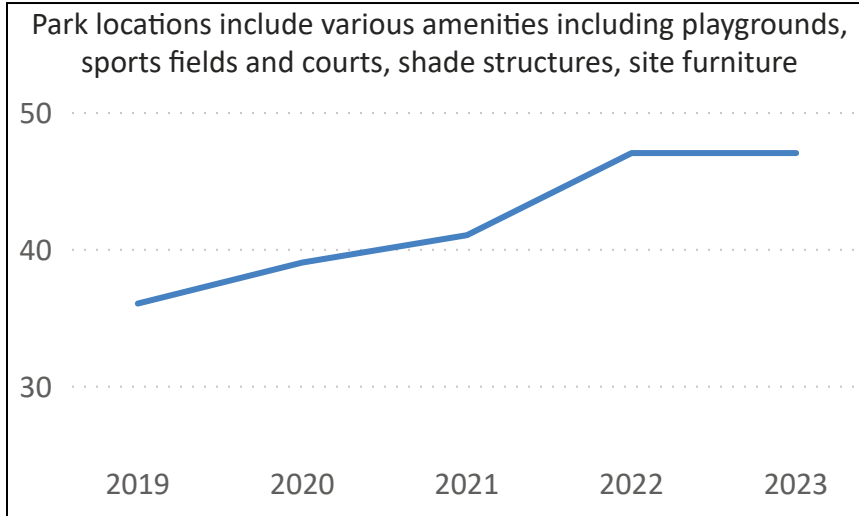


# Parks, Recreation and Culture

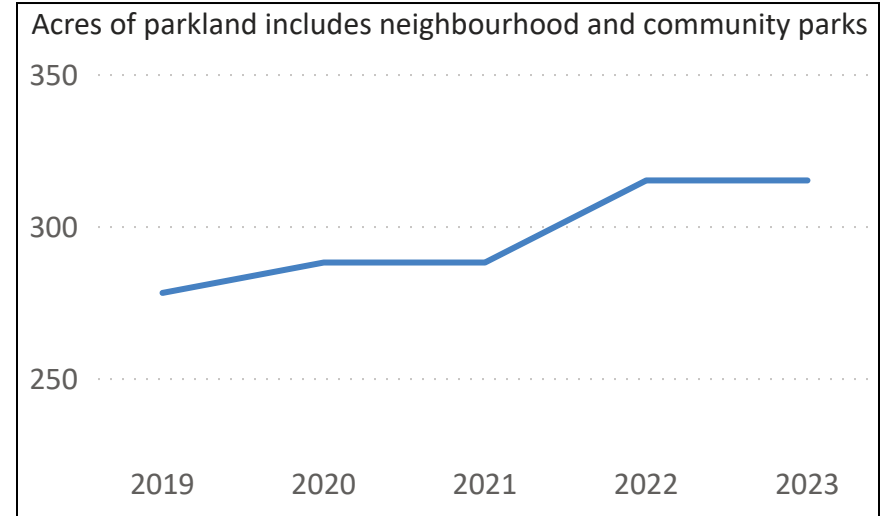
Strategic Priority	Name of Priority/Objective	Description
<b>Quality Programs and Services</b> 	HALP Resourcing and Operating plans	Complete the development of Health and Active Living Plaza resourcing and operating plans.
	Public art displays	Collaborate with the Arts and Cultural Committee of Council to continue procurement of public art displays within Town.
	Proposed Special Events Strategy	Conduct a review of Town Events and develop a Special Events Strategy to identify community needs and support partnerships with community groups.
	Recreation programs	Expand recreation programs, camps, and drop-in programs with a focus on enhanced cultural and youth programs.
<b>Responsible Growth</b> 	Active Transportation and Trails Master Plan Projects	Complete high priority projects listed in the Active Transportation and Trails Master Plan including Simcoe Trail Phase 1, Nokiidaa Trail Extension to Greenlane, New Trail Development in Queensville.
	Parkland Acquisition	Provide options for parkland acquisition to support the future growth of the Town and provide passive and active recreational opportunities.
<b>Environmental Stewardship</b> 	Tree Preservation and Protection	Update existing tree compensation standards for new development and draft tree protection by-law.
<b>Culture of Municipal Excellence</b> 	Facility Space Needs Plan	Implement the results of the space needs analysis to create efficient work environments to support high-quality service delivery.
	Sponsorship and Donation Policy	Develop a comprehensive sponsorship and donation policy and program to leverage revenue generating opportunities to decrease and off-set operating costs.

*\* All 2023 numbers have been estimated to year end for comparison purposes*

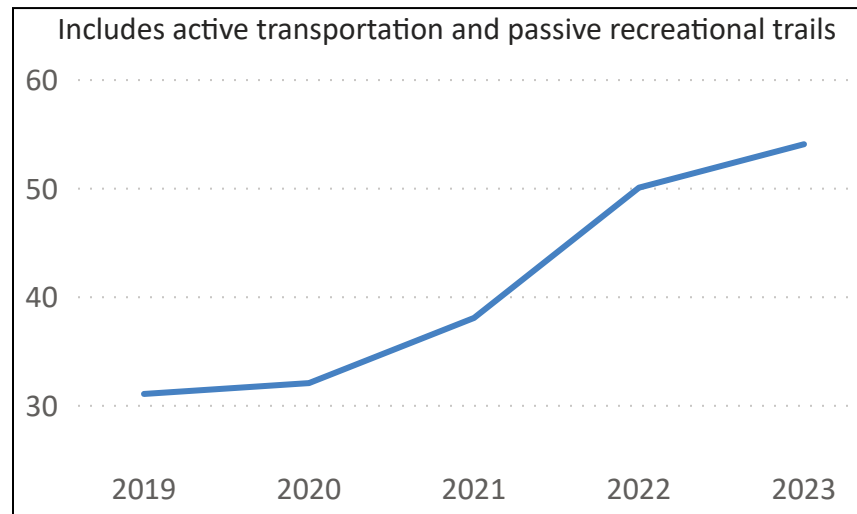
## Number of Parks



## Parkland Acreage

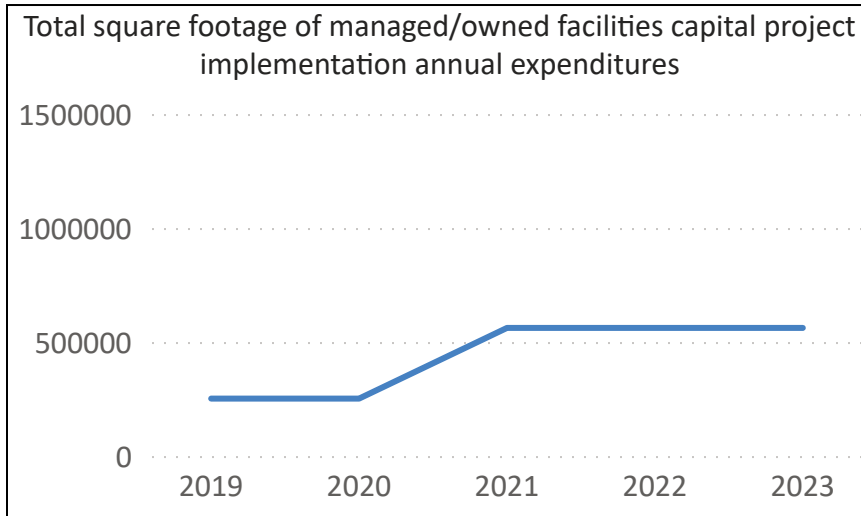


## Active Transportation & Trails - Total KMs

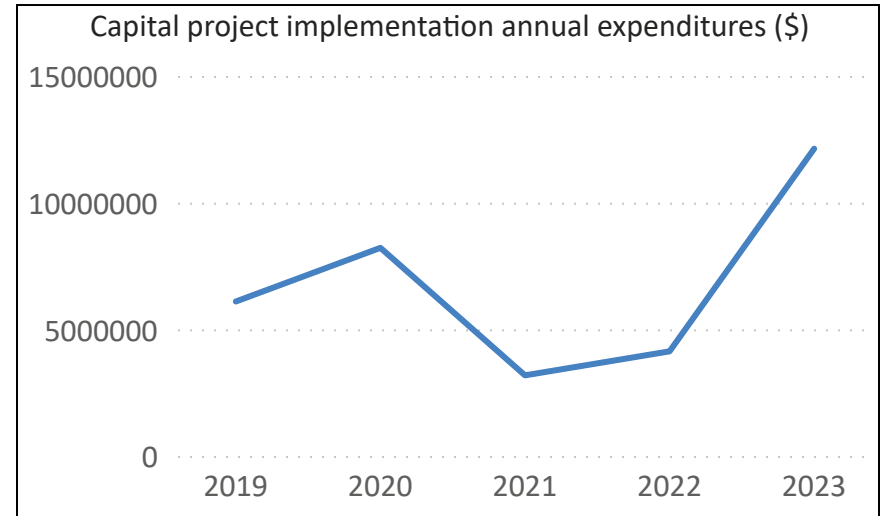


*\* All 2023 numbers have been estimated to year end for comparison purposes*

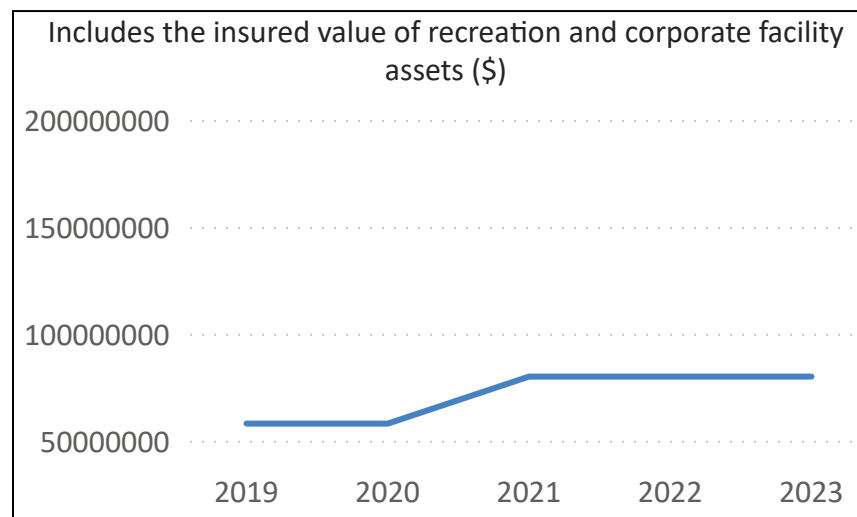
## Facilities - Managed/Owned



## Capital Projects - Annual Expenditures

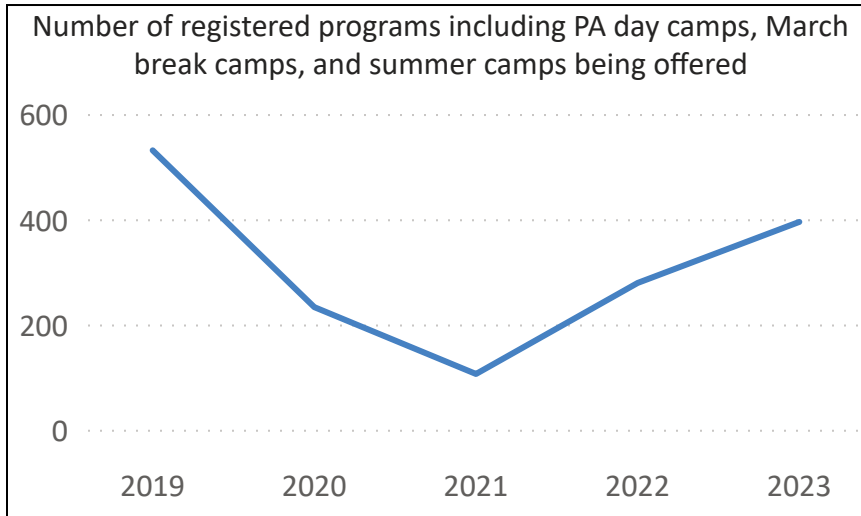


## Insured Facilities Assets

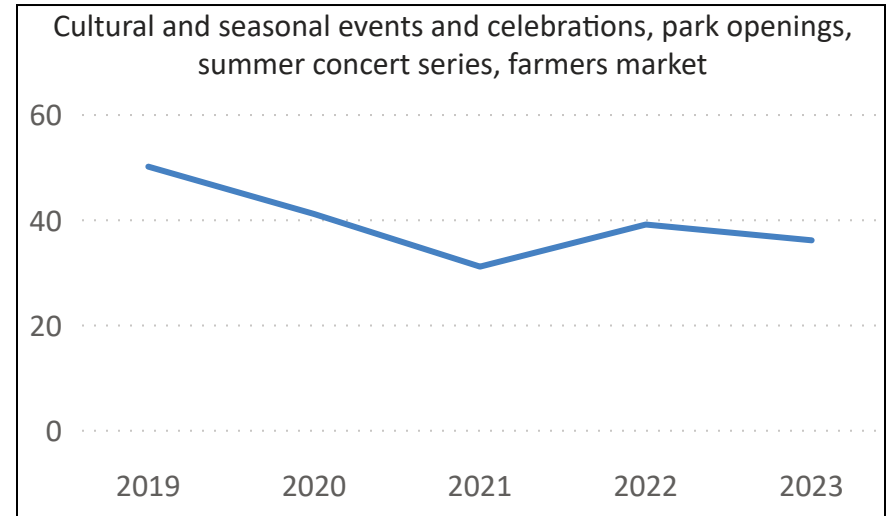


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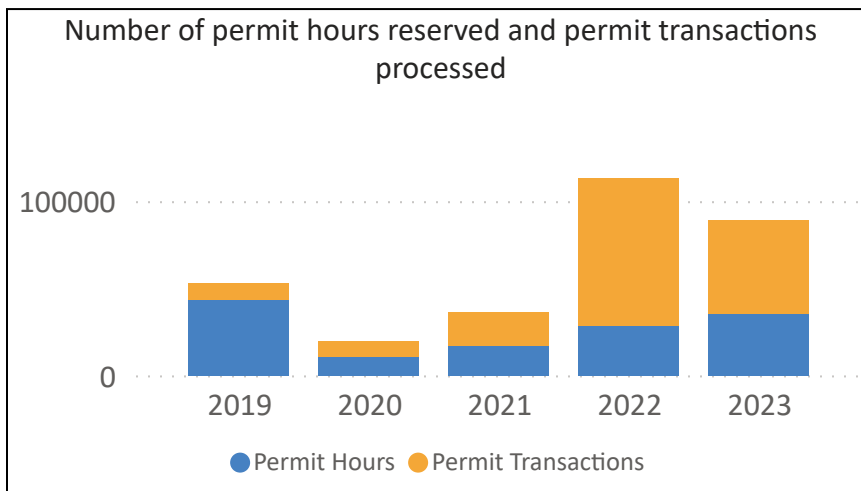
## Registered Programs Offered



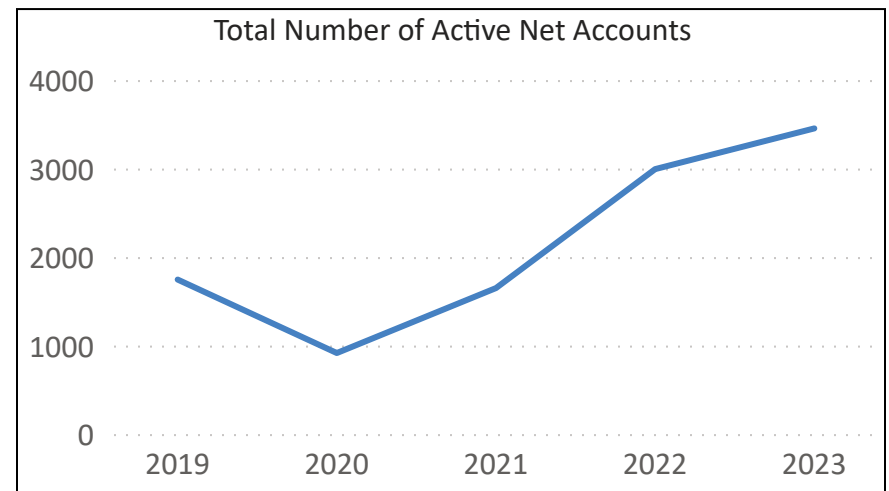
## Special Events Held



## Permit Hours & Permit Transactions



## Active Net Accounts



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

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## Budget Summary

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The Parks, Recreation and Culture 2024 operating budget includes expenditures of approximately \$7.6 million, or 24% of the Town's total operating expenditures.

The salary and benefits budget has increased by approximately \$29,000 due to merit adjustments and standby pay adjustments.

The budget for program instructors has increased by \$72,000 due to increased programming in summer camps and youth programs. Contracted services has increased by approximately \$45,000 due to increased costs of tree maintenance and planting as well as rising cost of recreation management software. Materials and supplies have increased by \$30,000 to account for rising costs and growth in the number of parks to maintain. The property and building maintenance budget is increasing by \$22,000 due to an increase in trade costs and the increased age of assets. Equipment and vehicle costs have increased by \$15,500 to reflect the rising cost of renting vehicles and equipment. Rent has increased by \$15,000 due to the increasing rental cost of the aquatics facility.

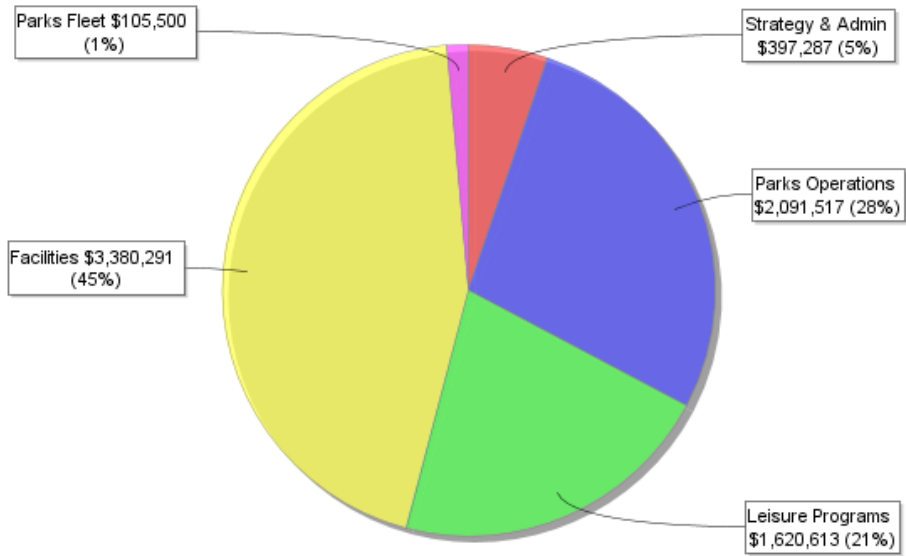
Community initiatives have decreased by \$25,000 due to the one time funding for piloted event support in 2023. The draw from reserve is also affected by the one time funding for this from 2023.

Recreation revenues are estimated to increase by \$67,500 to offset the increased costs of programs. Budgeted revenue from development charges has been removed due to the More Homes Built Faster Act, which no longer allows the use of development charge funding for this program.

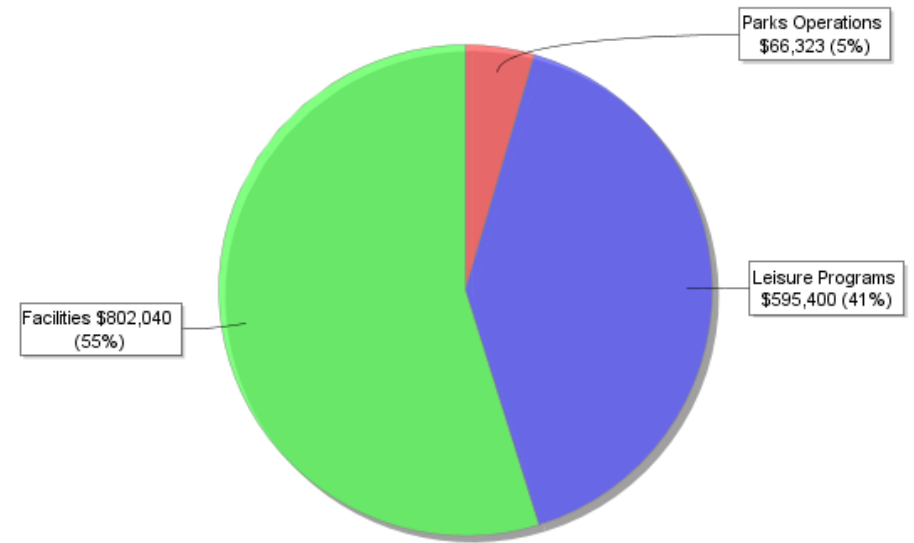
The net budget is increasing by approximately \$282,000 or 5%.

<b>Parks, Recreation and Culture 2024 Proposed 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>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures									
Salaries and Benefits	358,854	1,365,640	1,165,333	2,023,400		4,913,227	4,884,420	28,807	1%
Advertising	800					800	800		
Communications	4,660	10,000		6,270		20,930	16,430	4,500	27%
Community Grants/Initiatives			101,930			101,930	126,930	(25,000)	(20%)
Contracted Services		91,200	58,500	83,323	7,200	240,223	194,823	45,400	23%
Courier and Mail Processing	550					550	550		
Equipment and Vehicle		55,000	4,000	43,950		102,950	87,450	15,500	18%
Equipment Repair		2,000		86,527	30,200	121,227	118,227	3,000	3%
Insurance							2,100	(2,100)	(100%)
Materials and Supplies	6,900	139,650	26,700	81,520	68,100	324,870	294,570	30,300	10%
Mileage	3,000	500	4,000	2,600		10,100	10,100		
Program Instructors			204,700			204,700	132,700	72,000	54%
Property and Building Maintenance		86,000		266,200		352,200	330,200	22,000	7%
Public Works		16,000				16,000	16,000		
Rent			43,200	88,626		131,826	116,826	15,000	13%
Software Licences and Maintenance	5,800					5,800	5,800		
Training, Professional Development and Memberships	16,223	8,500	9,900	9,430		44,053	44,053		
Uniforms, Corporate Attire and Safety Clothing	500	8,500	2,350	7,000		18,350	18,350		
Utilities		176,730		784,445		961,175	961,175		
Indirect Corporate Costs		131,797		(103,000)		28,797	37,797	(9,000)	(24%)
<b>Total Expenditures</b>	<b>397,287</b>	<b>2,091,517</b>	<b>1,620,613</b>	<b>3,380,291</b>	<b>105,500</b>	<b>7,599,708</b>	<b>7,399,301</b>	<b>200,407</b>	<b>3%</b>
Revenues									
Development Charges							(114,328)	114,328	(100%)
Grants		(615)				(615)	(615)		
Library				(97,178)		(97,178)	(94,808)	(2,370)	2%
Miscellaneous			(5,100)			(5,100)	(5,100)		
Sales				(17,590)		(17,590)	(17,590)		
User Fees		(65,708)	(590,300)	(687,272)		(1,343,280)	(1,275,780)	(67,500)	5%
<b>Total Revenues</b>		<b>(66,323)</b>	<b>(595,400)</b>	<b>(802,040)</b>		<b>(1,463,763)</b>	<b>(1,508,221)</b>	<b>44,458</b>	<b>(3%)</b>
Transfers									
Contributions to Reserves				432,238	187,021	619,259	607,116	12,143	2%
Draw from Reserves	(12,703)		(129,263)	(250,500)		(392,466)	(417,466)	25,000	(6%)
<b>Total Transfers</b>	<b>(12,703)</b>		<b>(129,263)</b>	<b>181,738</b>	<b>187,021</b>	<b>226,793</b>	<b>189,650</b>	<b>37,143</b>	<b>20%</b>
<b>NET BUDGET</b>	<b>384,584</b>	<b>2,025,194</b>	<b>895,950</b>	<b>2,759,989</b>	<b>292,521</b>	<b>6,362,738</b>	<b>6,080,730</b>	<b>282,008</b>	<b>5%</b>

**Expenditures by Branch**

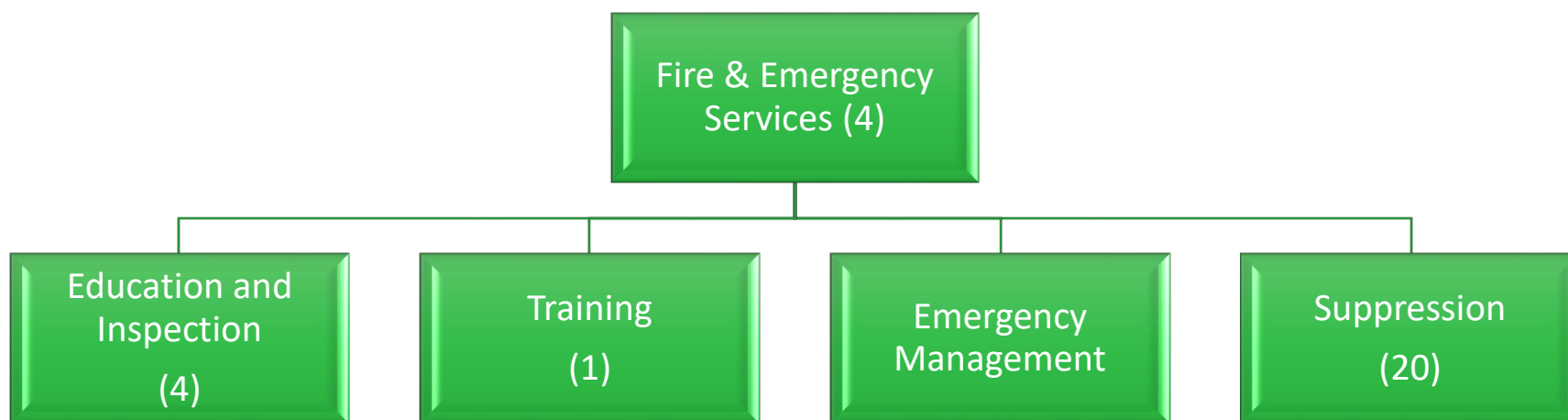


**Revenues by Branch**





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

The composite department is supported by 29 full time positions and a roster of ± 65 paid-on-call firefighters.





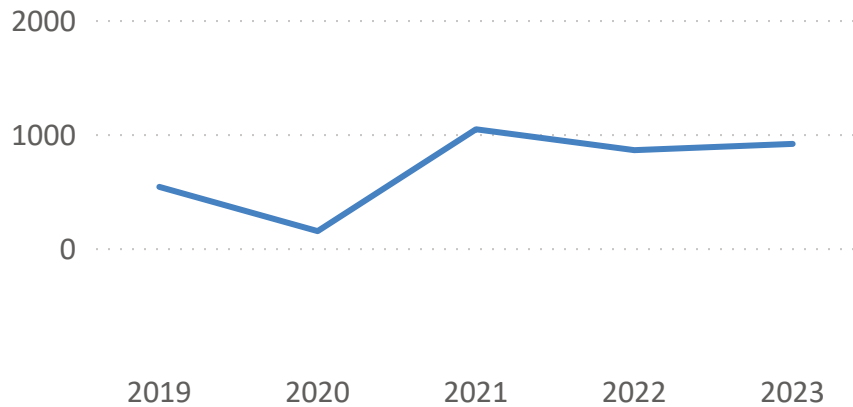
# Fire and Emergency Services

Strategic Priority	Name of Priority/Objective	Description
<b>Quality Programs and Services</b> 	Community Risk Assessment	<p>A community risk assessment is a process of identifying, analyzing, evaluating and prioritizing risks to public safety to inform decisions about the provision of fire protection services. Every municipality, and every fire department complete a community risk assessment. The CRA also contributes to informed decisions about the provision of fire protection services.</p> <p>The CRA assesses risk at both a town level and at the more granular neighbourhood level, this provides important information for targeted fire safety and risk reduction campaigns and aids in emergency response preparedness.</p>
	Shared Fire Services with Georgina Fire and Rescue Services	Exploration of fleet management partnership and establish an automatic-aid agreement for Ravenshoe Road.
	Fleet and Equipment Replacement Program	Ongoing equipment maintenance/replacement includes updating required self-contained breathing apparatus (SCBA), hose and line equipment, rescue tools, and training equipment.
	Firefighter Training and Certification Requirements	Enhance staff education and training to meet and maintain required NFPA (National Fire Protection Association) certification. Implement joint training opportunities with Georgina Fire and Rescue Services.
<b>Culture of Municipal Excellence</b> 	Establishing and Regulating Bylaw	Update the existing Establishing and Regulating Bylaw utilizing information and recommendations from the Community Risk Assessment and the Municipal Modernization Project.

*\* All 2023 numbers have been estimated to year end for comparison purposes*

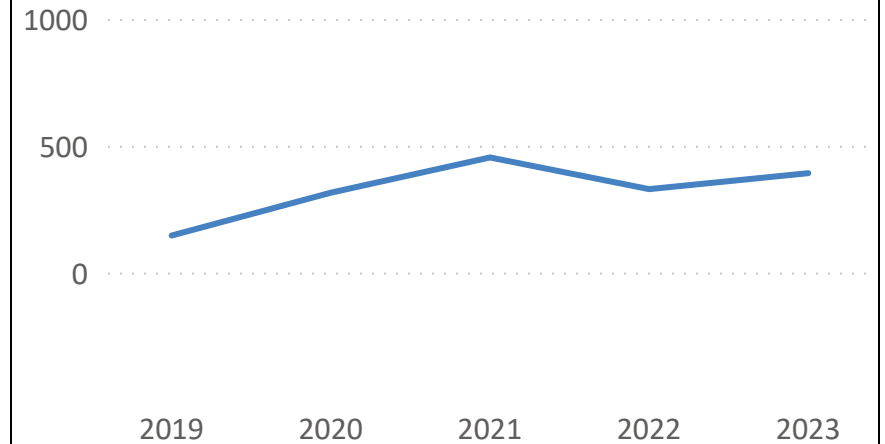
## Inspections - Fire

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



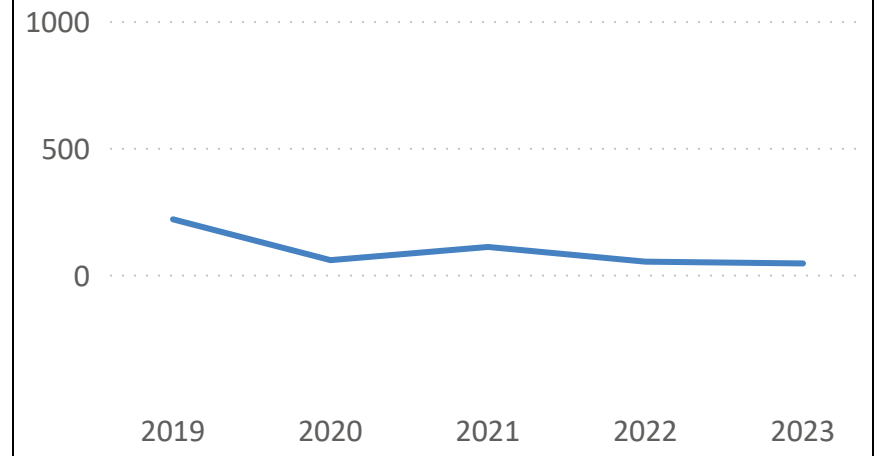
## Plans Review

Plan submissions reviewed by Fire Prevention



## Fire Safety Plans

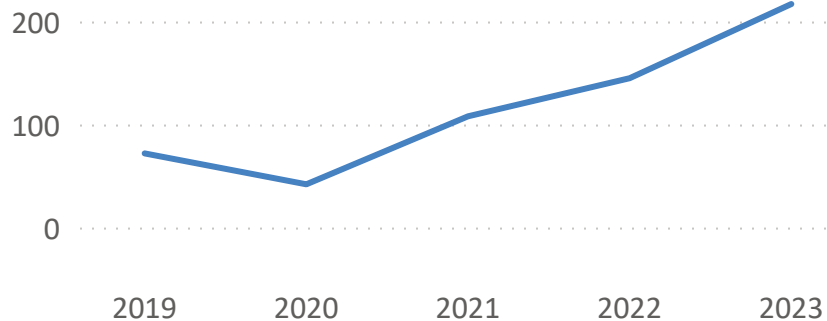
Number of Safety Plans reviewed by prevention staff



*\* All 2023 numbers have been estimated to year end for comparison purposes*

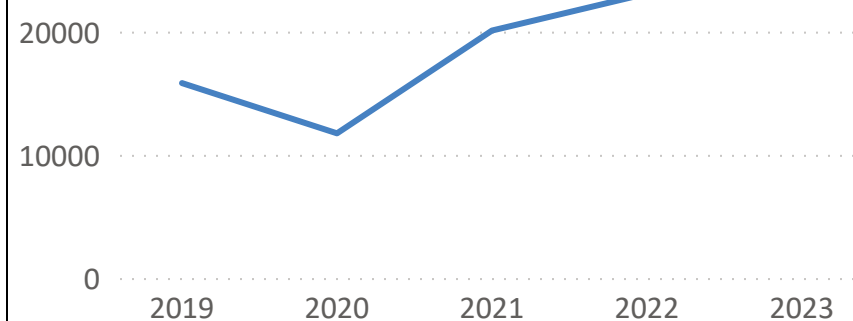
## Public Education Activities (Events/Demonstrations)

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



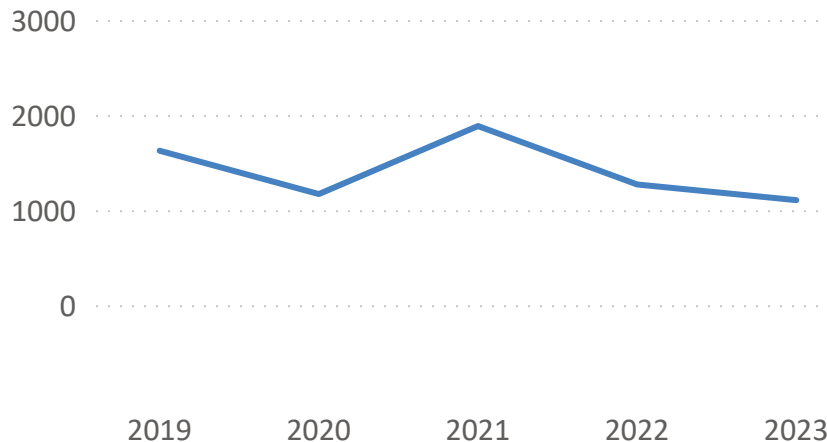
## Public Education Engagement (Population)

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



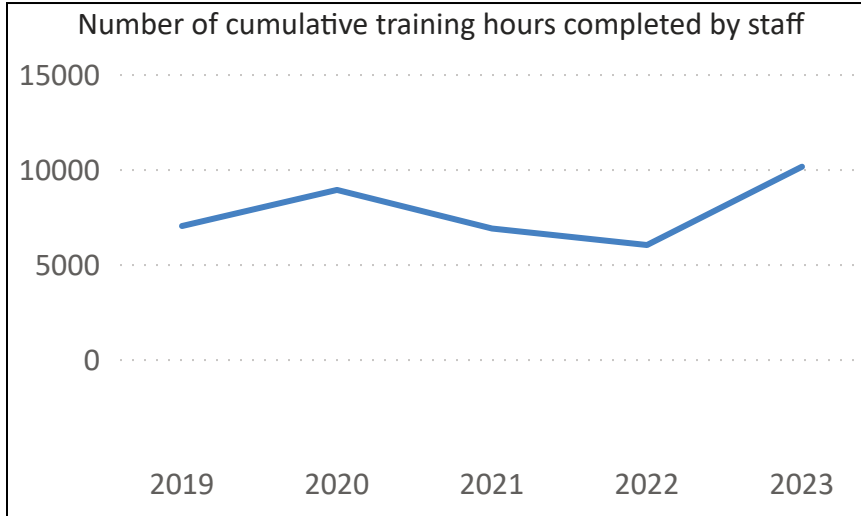
## Homes Visits in the Smoke Alarm/CO Program

Number of homes attended for smoke alarm program

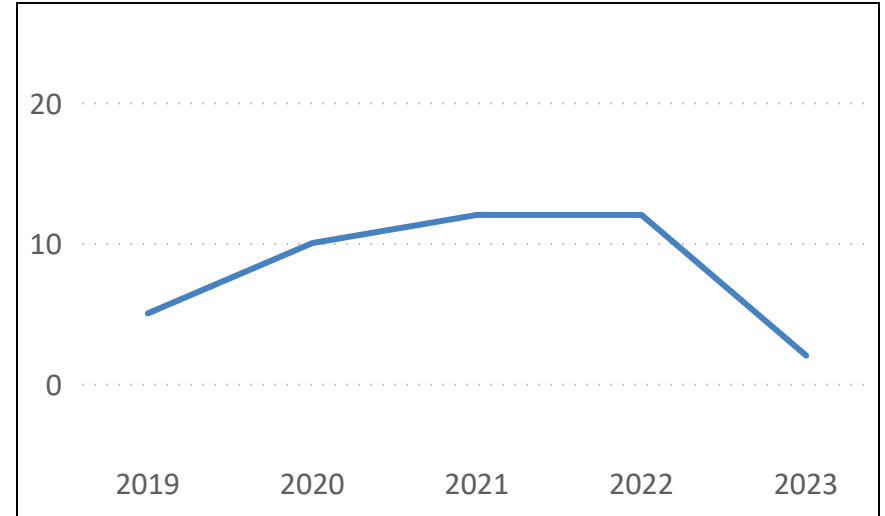


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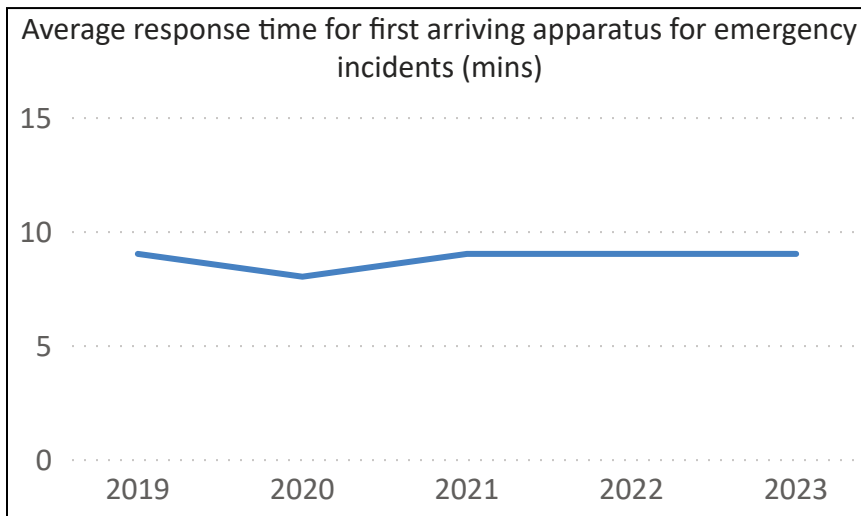
## Training Hours



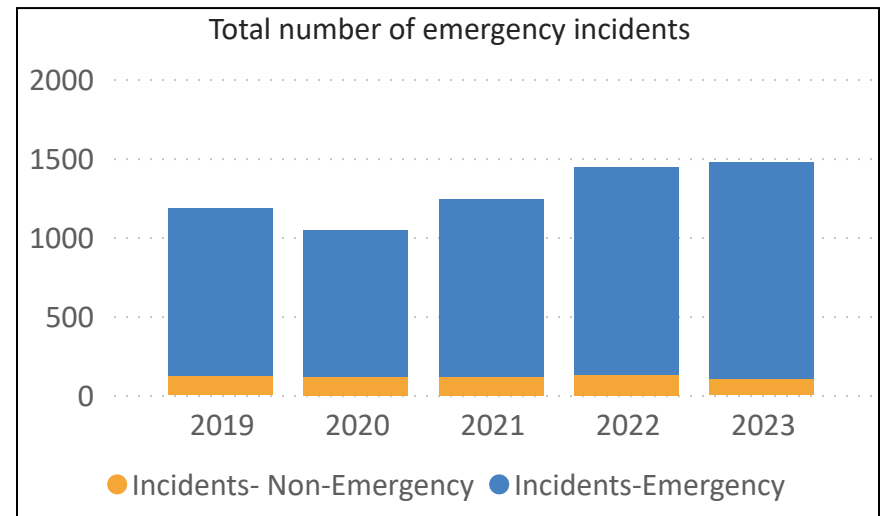
## Fire Investigations



## Response Time



## Emergency Incidents



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## Budget Summary

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The Fire and Emergency Services 2024 operating budget includes expenditures of approximately \$5.9 million or 19% of the Town's total operating expenditures.

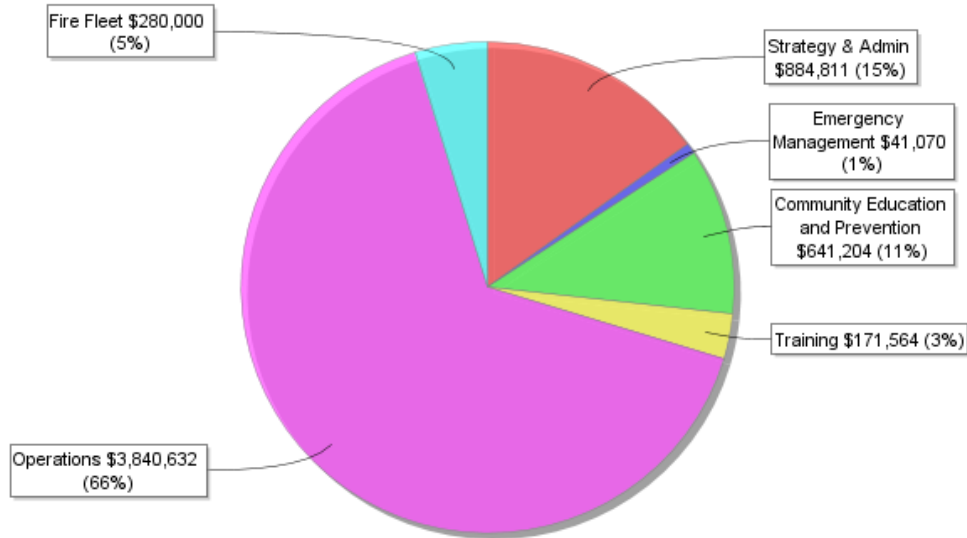
The salary and benefits budget for Fire and Emergency Services has increased by approximately \$146,000 or 3%. This includes service recognition increases, step increases and benefit cost increases as well as an increase of \$50,000 for Paid on Call firefighters to align with actuals.

Materials and supplies are increasing by approximately \$37,000 to mainly account for the increased cost of fuel. The increase also accounts for increased resources for prevention/education programs as well as enhanced technology within Operations. Training and professional development has increased by \$20,000 to reflect the increased demand for training, certification and maintenance of the existing programs and initiatives. Other Agencies/Municipalities have increased by approximately \$12,000 based on population and response increases for Richmond Hill and Georgina service agreements.

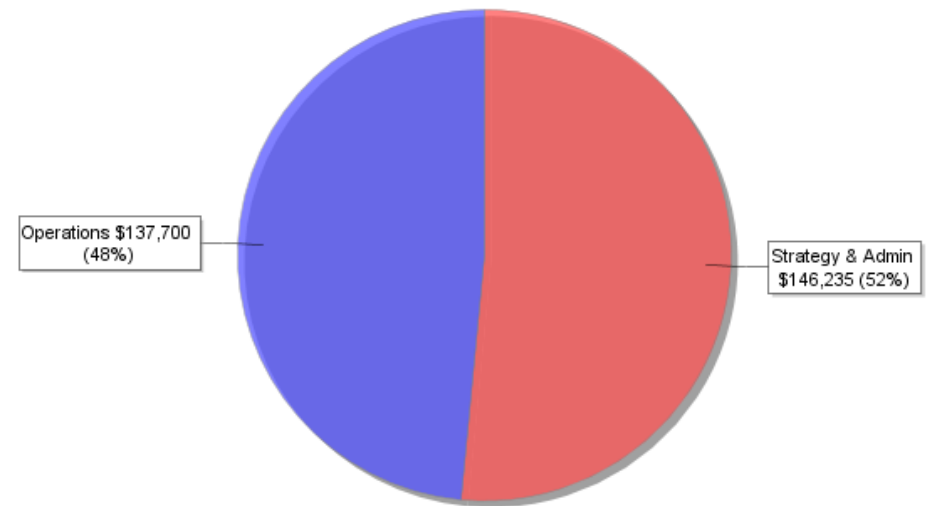
The net budget is increasing by approximately \$224,000 or 4%.

<b>Fire and Emergency Services 2024 Proposed Tax Supported Budget</b>	<b>Strategy &amp; Admin</b>	<b>Emergency Management</b>	<b>Community Education and Prevention</b>	<b>Training</b>	<b>Operations</b>	<b>Fire Fleet</b>	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures										
Salaries and Benefits	695,411		611,204	158,494	3,436,078		4,901,187	4,755,433	145,754	3%
Communications	10,000						10,000	10,000		
Consultants										
Equipment and Vehicle					30,000		30,000	30,000		
Equipment Repair						200,000	200,000	200,000		
Materials and Supplies	21,000	19,070	30,000	10,000	5,500	80,000	165,570	128,250	37,320	29%
Mileage	4,000						4,000	3,070	930	30%
Other Agencies/Municipalities		22,000		3,070	170,459		195,529	183,709	11,820	6%
Property and Building Maintenance					85,320		85,320	84,816	504	1%
Software Licences and Maintenance					7,275		7,275	7,275		
Training, Professional Development and Memberships	117,400						117,400	97,400	20,000	21%
Uniforms, Corporate Attire and Safety Clothing	37,000				37,000		74,000	70,000	4,000	6%
Utilities					69,000		69,000	65,520	3,480	5%
<b>Total Expenditures</b>	<b>884,811</b>	<b>41,070</b>	<b>641,204</b>	<b>171,564</b>	<b>3,840,632</b>	<b>280,000</b>	<b>5,859,281</b>	<b>5,635,473</b>	<b>223,808</b>	<b>4%</b>
Revenues										
Development Revenue	(46,235)						(46,235)	(46,235)		
Motor Vehicle Accidents	(100,000)						(100,000)	(100,000)		
Services to Other Municipalities					(137,700)		(137,700)	(137,700)		
<b>Total Revenues</b>	<b>(146,235)</b>				<b>(137,700)</b>		<b>(283,935)</b>	<b>(283,935)</b>		
Transfers										
Contributions to Reserves					50,000	502,946	552,946	552,946		
Draw from Reserves			(290,249)		(372,318)		(662,567)	(662,567)		
<b>Total Transfers</b>			<b>(290,249)</b>		<b>(322,318)</b>	<b>502,946</b>	<b>(109,621)</b>	<b>(109,621)</b>		
<b>NET BUDGET</b>	<b>738,576</b>	<b>41,070</b>	<b>350,955</b>	<b>171,564</b>	<b>3,380,614</b>	<b>782,946</b>	<b>5,465,725</b>	<b>5,241,917</b>	<b>223,808</b>	<b>4%</b>

**Expenditures by Branch**

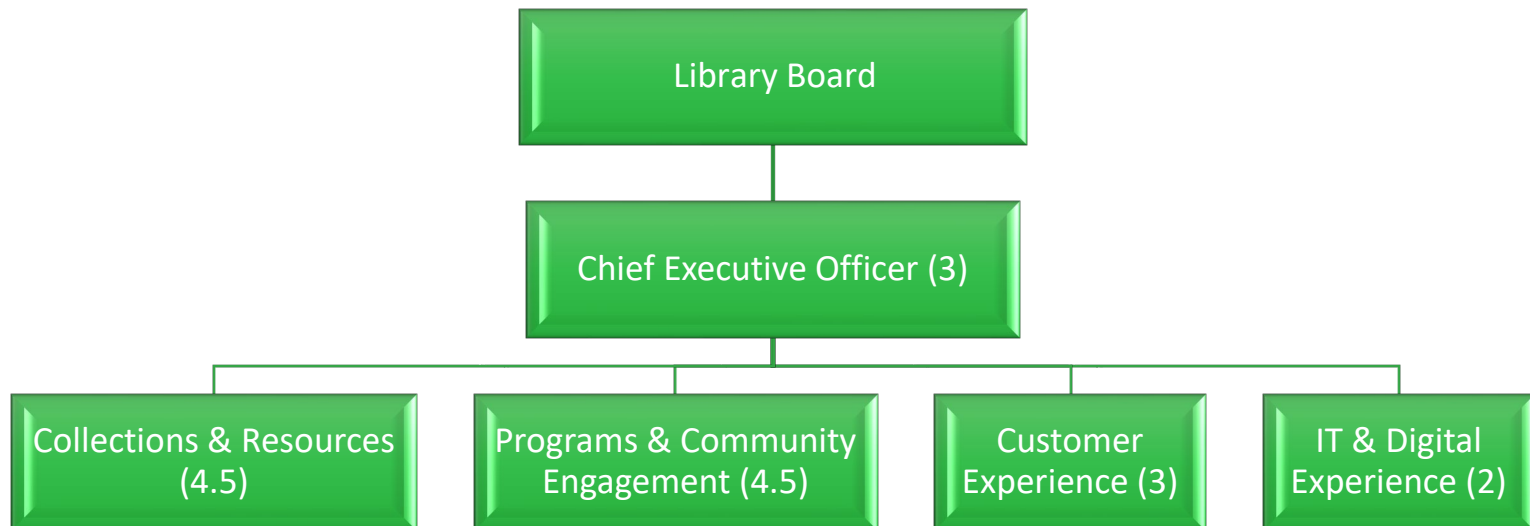


**Revenues by Branch**



Library Services are governed by a separate Board in accordance with the Public Libraries Act. The Town of East Gwillimbury provides annual funding to the Library and has two members of Council on the Library Board. East Gwillimbury Public Library values literacy, inclusion, connection, sustainability, and curiosity and aims to ignite possibility by cultivating a love for reading and lifelong learning. In pursuit of this mandate, the Library provides many free or low-cost programs and services to the residents of East Gwillimbury. These include print and digital literacy-based programs for people of all ages, free loans of books, technology, unique items like musical instruments, and electronic resources, and provides free internet access. The Library is an identified Municipal Cultural Resource that plays a key role in engaging youth and newcomers and preserving the Town's culture.

The Library is supported by 17 full time positions.



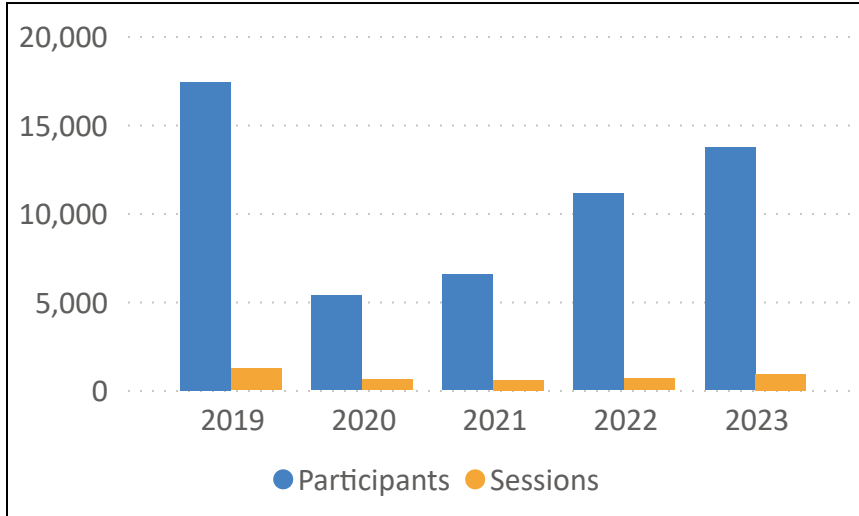


# Library

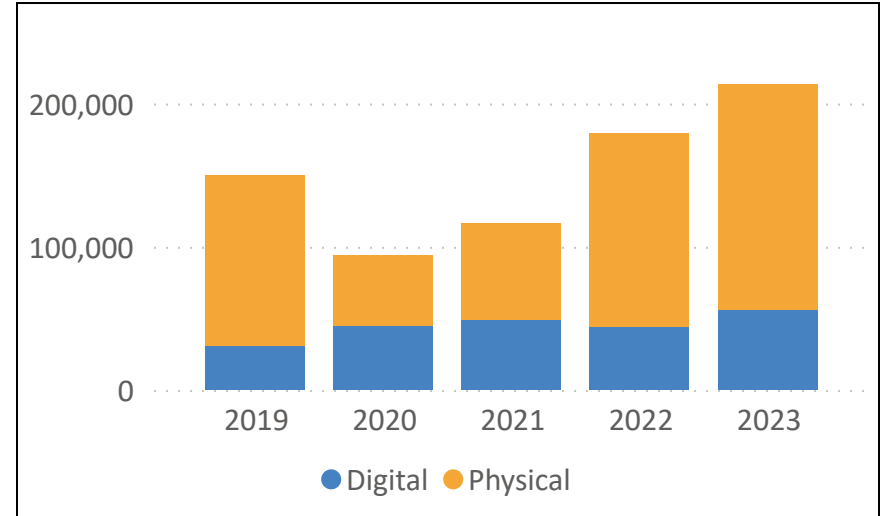
Strategic Priority	Description
Build Healthy Communities	<b>Respond to growth</b> by preparing to open our largest library branch and servicing and planning for new residents. Use a sustainability lens when responding to growth.
	<b>Enrich our programs</b> by establishing new community-led programs, seek community input on the development of new programs and partnerships, and expand literacy support efforts.
	<b>Connect our community</b> and newcomers to vital services, information, and programs.
	<b>Review</b> our outreach strategy to ensure its effective and engaging.
Expand Access	<b>Build a vibrant collection</b> through exploring a library of things, performing a collection audit to ensure all voices are represented, expanding merchandising efforts, and leveraging our digital branch to promote resources.
	<b>Reduce and remove barriers</b> through a review of library fees, launching mobile printing, refreshing our public computers, and expanding and formalize grant writing and applications.
	<b>Enhance our spaces</b> by making our branches inviting and modern and expanding local art displays.
	<b>Provide digital literacy opportunities</b> to new partners and residents and expand staff training on emerging technologies.
Provide Exceptional Experiences	<b>Commit to exceptionalism</b> through advanced customer service training and refreshing our Customer Service Strategy.
	<b>Support our employees</b> by expanding staff development opportunities and launching an employee engagement strategy.
	<b>Find new and effective ways to reach more people</b> through expanding our marketing efforts, launching new branding to reinforce our identity in the community.
	<b>Evaluate our practices</b> by furthering our review on how we collect statistics and refreshing our customer service feedback processes.

*\* All 2023 numbers have been estimated to year end for comparison purposes*

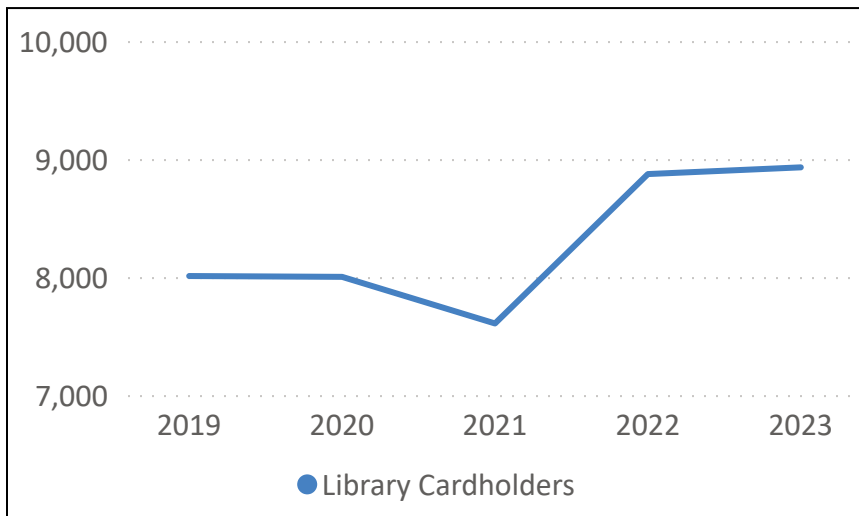
## Library Programs and Participants



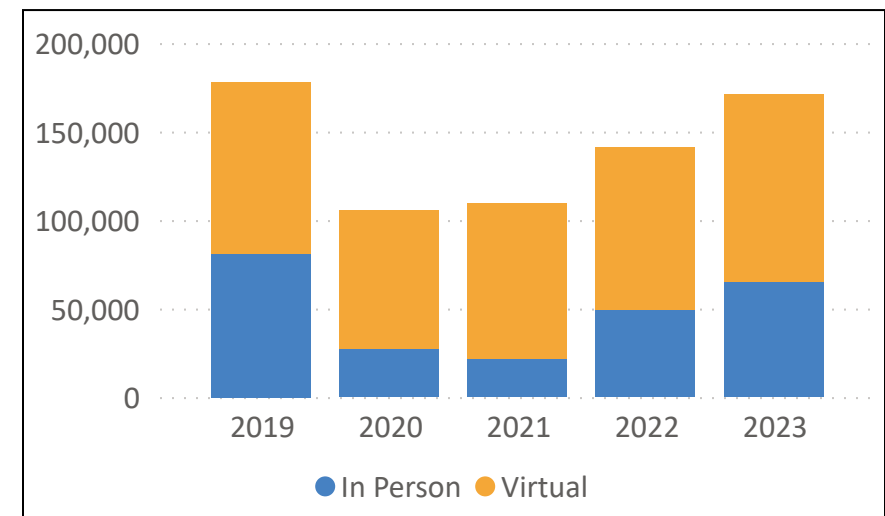
## Library Circulation



## Library Cardholders



## Library Visits



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## Budget Summary

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The East Gwillimbury Public Library 2024 operating budget includes expenditures of approximately \$2.0 million or 6% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$14,000 related to merit increases. The software licensing budget has increased by \$10,000 to align with actual new website operating costs. An increase of approximately \$2,600 in training, professional development and memberships is related to new staff as well as increased training content, such as WHMIS and Harassment in the Workplace. The increase in rent of approximately \$2,400 is related to inflationary increases for the facilities. Audit services has increased by approximately \$2,000 to reflect the library share of the new audit contract for the Town. Materials and supplies have increased by approximately \$1,900 to account for rising cost of program supplies and digital content.

The net budget for this department is increasing by approximately \$37,000 or 2%.

<b>East Gwillimbury Public Library 2024 Proposed Tax Supported Budget</b>	<b>Library Administration</b>	<b>2024 Budget</b>	<b>2023 Budget</b>	<b>Variance \$</b>	<b>Variance %</b>
Expenditures					
Salaries and Benefits	1,666,207	1,666,207	1,652,586	13,621	1%
Advertising	9,750	9,750	9,500	250	3%
Audit Services	5,800	5,800	3,725	2,075	56%
Bank Fees, Payroll and Other Charges	6,290	6,290	6,290		
Communications	8,976	8,976	8,976		
Consultants	2,500	2,500	8,500	(6,000)	(71%)
Contracted Services	2,150	2,150	2,100	50	2%
Courier and Mail Processing	7,425	7,425	7,425		
Equipment and Vehicle	18,500	18,500	18,500		
Materials and Supplies	113,300	113,300	111,400	1,900	2%
Mileage	4,100	4,100	4,050	50	1%
Program Instructors	4,350	4,350	4,250	100	2%
Public Engagement/Corporate Events	4,100	4,100	4,000	100	3%
Rent	97,178	97,178	94,808	2,370	2%
Software Licences and Maintenance	63,200	63,200	53,500	9,700	18%
Training, Professional Development and Memberships	20,400	20,400	17,785	2,615	15%
<b>Total Expenditures</b>	<b>2,034,226</b>	<b>2,034,226</b>	<b>2,007,395</b>	<b>26,831</b>	<b>1%</b>
Revenues					
Grants	(41,967)	(41,967)	(43,967)	2,000	(5%)
User Fees	(10,000)	(10,000)	(8,000)	(2,000)	25%
<b>Total Revenues</b>	<b>(51,967)</b>	<b>(51,967)</b>	<b>(51,967)</b>		
Transfers					
Contributions to Reserves	154,500	154,500	149,498	5,002	3%
Draw from Reserves	(42,173)	(42,173)	(48,173)	6,000	(12%)
<b>Total Transfers</b>	<b>112,327</b>	<b>112,327</b>	<b>101,325</b>	<b>11,002</b>	<b>11%</b>
<b>NET BUDGET</b>	<b>2,094,586</b>	<b>2,094,586</b>	<b>2,056,753</b>	<b>37,833</b>	<b>2%</b>