

## MEMORANDUM

To: Council

Cc: Senior Management Team

From: Finance Department

Date: November 7, 2024

Subject: 2025 Budget Submission Addendum Package #1

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Please see the attached items provided for your information to support the 2025 Business Plan and Budget submission.

Item	Page #	Addition/ Replace	Comments
<b>Previously Approved Open Capital Projects List</b>	Add. #1 Item 1 of 4	Addition	List of ongoing capital projects previously approved and status
<b>10 Year Capital Budget Forecast</b>	Add. #1 Item 2 of 4	Addition	Forecast of capital projects to be undertaken in the next 10 years
<b>Uncommitted Reserves Schedule</b>	Add. #1 Item 3 of 4	Addition	Estimate of 2024 and 2025 Uncommitted Reserve Fund Balances
<b>Public Budget Survey Response Summary</b>	Add. #1 Item 4 of 4	Addition	Summary of budget survey response received to date.

Printed copies of the information will be left on your desk at the Civic Centre for pickup.

If you have any questions, please let me know.

Thanks,

Warren Marshall  
General Manager, Finance / Treasurer

Town of East Gwillimbury Previously Approved Open Capital Projects List and Status Run Date: October 23, 2024															
	Budget	Current Year	Total	Future	Total	Actuals	Current Year	Total	Variance	% Spent	Initial Est.	Initial Est.	Updated Est.	Updated Est.	Project Status
	Prior to 2024	Budget	Approved Budget	Approved Budget	Approved Budget	Prior to 2024	Actuals	Actuals			Month Complete	Year Complete	Month Complete	Year Complete	
Corporate Services															
Legislative Services															
CS-23-011 Various Council Studies and Support	25,000		25,000		25,000	890	763	1,653	23,347	7%	December	2023	June	2025	Outreach for consultant underway
Total Legislative Services	25,000		25,000		25,000	890	763	1,653	23,347	7%					
Strategy and Administration															
CI-23-001 Regulatory Asset Management	585,669	450,000	1,035,669	240,000	1,275,669	317,640	278,615	596,255	679,414	58%	December	2025	December	2025	2024 AMP complete and awaiting final invoicing, 2025 AMP to commence
CS-23-001 Environmental Strategy Development	40,000		40,000		40,000	9,588	16,915	26,503	13,497	66%	October	2023	July	2025	Strategy complete, implementing the strategy
CS-23-002 Climate Action Plan Development	45,000		45,000		45,000	341	2,268	2,609	42,391	6%	June	2024	December	2025	Climate science report is complete, working on vulnerability assessment
DS-22-002 Thinking Green Development Standards Review and Sustainable Community Energy Plan	200,000		200,000		200,000		20,461	20,461	179,539	10%	October	2024	December	2025	Stage 1 is complete, RFP is underway
Total Strategy and Administration	870,669	450,000	1,320,669	240,000	1,560,669	327,569	318,259	645,828	914,841	49%					
Communications															
CS-23-003 Media Relations Training	25,000		25,000		25,000	12,843	5,207	18,050	6,950	72%	December	2023	December	2024	Ongoing - ~\$5,000 for ongoing Media and Communications training to be spent before end of Q4. Consultant engagement.
Total Communications	25,000		25,000		25,000	12,843	5,207	18,050	6,950	72%					
IT Services															
CS-24-003 Annual Hardware Replacement Program		60,000	60,000		60,000		45,115	45,115	14,885	75%	November	2024	December	2024	Underway / as planned
CS-24-007 Audio Video Automation Upgrades		10,000	10,000		10,000				10,000		November	2024	December	2024	Underway / as planned
CS-24-010 Municipal Modernization Program		275,000	275,000		275,000		70,854	70,854	204,146	26%	December	2024	December	2024	Underway / as planned
CS-24-014 2024 New Staffing Hardware		45,830	45,830		45,830		34,807	34,807	11,023	76%	December	2024	December	2024	~13 new staff requests in 2024
Total IT Services		390,830	390,830		390,830		150,776	150,776	240,054	39%					
People and Belonging															
CA-22-001 Salary and Benefit Fairness Review	50,000		50,000		50,000				50,000		September	2024	December	2024	Underway / as planned. Report to go to council in November
CS-24-011 Future Staffing Needs Study		60,000	60,000		60,000				60,000		November	2024	January	2025	Project is underway; Report to go to council in January 2025
CS-24-012 HR Policy Review		15,000	15,000		15,000		6,274	6,274	8,726	42%	December	2024	July	2025	Policies are continuously under review
CS-24-013 Succession Plan Framework		25,000	25,000		25,000				25,000		December	2024	March	2025	Contract has been signed, and project is underway
Total People and Belonging	50,000	100,000	150,000		150,000		6,274	6,274	143,726	4%					
Total Corporate Services	970,669	940,830	1,911,499	240,000	2,151,499	341,302	481,279	822,581	1,328,918	43%					
Fire and Emergency Services															
Administration															
ES-22-001 ECSS Modernization Program	40,000		40,000		40,000	13,871		13,871	26,129	35%	December	2023	June	2025	Project is underway, set up and transfer of data to new platform and hardware to support new system under procurement
Total Administration	40,000		40,000		40,000	13,871		13,871	26,129	35%					
Operations															
ES-23-007 Mount Albert Station Enhancements	50,000		50,000		50,000				50,000		December	2024	December	2024	Design is complete, and construction should start in October
ES-24-001 Rescue Tools 261 Replacement		35,000	35,000		35,000		19,329	19,329	15,671	55%	December	2024	December	2024	Procurement is underway
ES-24-003 2024 Hose and Frontline Equipment Replacement		18,500	18,500		18,500		5,027	5,027	13,473	27%	December	2024	December	2024	Procurement is underway *supply chain issues*
ES-24-006 2024 Personal Protective Gear Replacement		35,000	35,000		35,000				35,000		December	2024	December	2024	Procurement has begun
ES-24-007 2024 Paid On Call Annual Recruitment		46,500	46,500		46,500		3,793	3,793	42,707	8%	December	2024	December	2025	Recruitment just closed, procurement to begin
ES-24-012 Equipment Retrofit		250,000	250,000		250,000		236,801	236,801	13,199	95%	April	2024	December	2024	Equipment received, retrofit and install has begun
Total Operations	50,000	385,000	435,000		435,000		264,950	264,950	170,050	61%					
Emergency Services Fleet															
ES-23-006 Pumper 241 2008 Replacement	1,300,000		1,300,000		1,300,000	1,059,184	15,402	1,074,586	225,414	83%	December	2025	December	2024	Awaiting more equipment
ES-24-010 Car 4 - 2013 Dodge Ram Replacement		90,000	90,000		90,000		76,810	76,810	13,190	85%	December	2024	December	2024	Awaiting more equipment
ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement		90,000	90,000		90,000		46,870	46,870	43,130	52%	December	2024	December	2024	Awaiting more equipment
Total Emergency Services Fleet	1,300,000	180,000	1,480,000		1,480,000	1,059,184	139,082	1,198,266	281,734	81%					
Total Fire and Emergency Services	1,390,000	565,000	1,955,000		1,955,000	1,073,055	404,032	1,477,087	477,913	76%					
Development Services															
Strategy and Administration															
DS-19-019 City View Software Enhancements	870,000		870,000		870,000	418,908	63,754	482,662	387,338	55%	October	2024	July	2025	Signed contract with CityView, work is underway
DS-20-017 Official Plan Review	600,000		600,000		600,000	316,059	5,361	321,420	278,580	54%	December	2023	March	2025	Bring forward to council for approval of proposed modifications
DS-22-001 Heritage District Study	100,000		100,000		100,000	52,984	10,514	63,498	36,502	63%	June	2024	December	2025	Phase 2 projected completion by end of 2025
DS-23-001 Community Secondary Plans	1,000,000	1,000,000	2,000,000		2,000,000	5,818	66,875	72,693	1,927,307	4%	December	2024	July	2025	Expect to bring final report and gant chart to Council June 2025, technical studies being finalized now
DS-24-001 Zoning Bylaw Review		100,000	100,000		100,000				100,000		July	2024	December	2025	Awaiting adoption of OP
DS-24-002 Natural Heritage Evaluation Review and Terms of Reference		20,000	20,000		20,000				20,000		April	2024	March	2025	Plan to bring forward Council report
DS-24-003 Heritage Strategy		65,000	65,000		65,000		37,680	37,680	27,320	58%	April	2024	December	2024	Plan to bring forward Council report in November
Total Strategy and Administration	2,570,000	1,185,000	3,755,000		3,755,000	793,769	184,184	977,953	2,777,047	26%					
Bylaw Fleet															
DS-24-004 2017 Truck Replacement (B17-28)		80,000	80,000		80,000				80,000		September	2024	March	2025	Been awarded, delivery expected in Q4
Total Bylaw Fleet		80,000	80,000		80,000				80,000						
Economic Development															
CS-22-003 Southlake Health Centre Expansion	50,000		50,000		50,000		5,037	5,037	44,963	10%	June	2024	December	2025	Awaiting process development with Southlake
CS-23-004 Development Process Video - Advantage EG	50,000		50,000		50,000				50,000		December	2023	December	2025	Planning for more videos
CS-23-005 Workforce Development Strategy	40,000		40,000		40,000		15,936	15,936	24,064	40%	December	2023	December	2024	Awaiting invoicing
CS-23-006 Downtown Revitalization - Business Support	50,000		50,000		50,000				50,000		April	2024	December	2024	Awaiting invoicing
CS-23-007 Broadband Expansion Consulting Support	25,000		25,000		25,000				25,000		December	2024	December	2025	Work underway
DS-24-005 Lead Generation 2		40,000	40,000		40,000		4,070	4,070	35,930	10%	December	2024	December	2025	Work underway
Total Economic Development	215,000	40,000	255,000		255,000	0	25,043	25,043	229,957	10%					
Total Development Services	2,785,000	1,305,000	4,090,000		4,090,000	793,769	209,227	1,002,996	3,087,004	25%					
Parks, Recreation and Culture															
Strategy and Administration															
CP-20-023 Civic Centre Precinct Concept Design	185,000		185,000		185,000	41,315	8,650	49,965	135,035	27%	March	2024	December	2025	Report to go to council in 2024, concept design and public outreach will begin in 2025
Total Strategy and Administration	185,000		185,000		185,000	41,315	8,650	49,965	135,035	27%					
Parks Operations															
CP-18-018 Colony Trail Construction	682,000		682,000		682,000	69,688	107,385	177,073	504,927	26%	December	2023	June	2025	Tender has been awarded, construction to begin in Q4
CP-19-026 Emily Park Playground+New Trail Development	408,500		408,500		408,500	10,700	381,469	392,169	16,331	96%	August	2023	December	2024	Park is open, awaiting final invoicing, then can be closed
CP-19-035 Active Transportation/Trail Master Plan	50,000		50,000		50,000	52,915		52,915	-2,915	106%	August	2023	December	2024	Report out to council in Q4, then can be closed

Town of East Gwillimbury Previously Approved Open Capital Projects List and Status Run Date: October 23, 2024															
	Budget	Current Year	Total	Future	Total	Actuals	Current Year	Total	Variance	% Spent	Initial Est.	Initial Est.	Updated Est.	Updated Est.	Project Status
	Prior to 2024	Budget	Approved Budget	Approved Budget	Approved Budget	Prior to 2024	Actuals	Actuals			Month Complete	Year Complete	Month Complete	Year Complete	
CP-19-072 Digital Project Window (Modernization)	60,000		60,000		60,000	52,517	4,684	57,201	2,799	95%	January	2025	July	2025	Awaiting completion of the HALP
CP-22-007 404 Town Gateway Feature	400,000		400,000		400,000				400,000		September	2023	June	2025	Reviewing alternate concept plans
CP-22-034 Oriole Wilderness Park Design	80,000		80,000		80,000	20,352		20,352	59,648	25%	August	2023	June	2025	Oh hold, due to public consultation and alternate site review
CP-22-035 Soldiers Bay Educational & Recreational Pier Design	75,000		75,000		75,000	46,158		46,158	28,842	62%	September	2023	June	2025	Awaiting LSRC/Department of Fisheries and Oceans permit
CP-23-021 Oriole Wilderness Park - Construction	520,000		520,000		520,000				520,000		November	2023	December	2025	On hold until site confirmation
CP-23-022 Soldiers Bay Park - Construction	946,000		946,000		946,000	6,426		6,426	939,574	1%	March	2024	September	2025	Awaiting LSRC/Department of Fisheries and Oceans permits
CP-24-002 Sharon Hills Park Tennis Court Reconstruction		365,000	365,000		365,000		309,969	309,969	55,031	85%	August	2024	November	2024	Awaiting final invoice, park is open to public
CP-24-003 Simcoe Trail Construction - Phase 2		1,100,000	1,100,000		1,100,000				1,100,000		June	2025	June	2025	Tender has been awarded, construction to begin in Q4
CP-24-006 Pavement Resurfacing		197,000	197,000		197,000		183,919	183,919	13,081	93%	September	2024	November	2024	Nokiida Trail and Grant Park resurfacing complete, smaller projects underway
CP-24-007 Tree Planting Program		90,000	90,000		90,000		71,446	71,446	18,554	79%	November	2024	September	2025	Trees have been planted, another year of watering contract underway
CP-24-008 York Region Tree Canopy Study		10,000	10,000		10,000				10,000		December	2024	December	2024	Study is underway, awaiting final invoicing
Total Parks Operations	3,221,500	1,762,000	4,983,500		4,983,500	258,756	1,058,872	1,317,628	3,665,872	26%					
Recreation and Culture															
CP-23-024 Children of Peace Park - Art Piece	90,000		90,000		90,000	91,584	-23,415	68,169	21,831	76%	August	2024	December	2024	Art Piece to be installed in Q4
CP-24-010 Activenet Training and Membership Development		20,000	20,000		20,000		2,353	2,353	17,647	12%	December	2024	March	2025	Project underway, training has commenced and waiting on invoicing
CP-24-011 Events Strategy		75,000	75,000		75,000		30,656	30,656	44,344	41%	December	2025	March	2025	Project underway, Draft to be presented in December
Total Recreation and Culture	90,000	95,000	185,000		185,000	91,584	9,594	101,178	83,822	55%					
Facilities															
CP-16-085 Health & Active Living Plaza Architectural Services	2,407,361		2,407,361		2,407,361	2,387,287		2,387,287	20,074	99%	July	2023	December	2024	Awaiting final invoicing
CP-21-003 Sports Complex Canada Hall Floor Replacement	344,500		344,500		344,500	249,721		249,721	94,779	72%	December	2023	March	2024	Main hall complete, kitchen repair underway
CP-22-010 Mount Albert Community Centre Accessibility Ramp Replacement	205,000		205,000		205,000	120,874	13,699	134,573	70,427	66%	October	2023	December	2024	Ramp is complete, stairs are currently under replacement
CP-22-012 Building Automation System - Civic Centre Replacement	90,000		90,000		90,000	51,787	6,920	58,707	31,293	65%	April	2023	December	2024	Reviewing full year of operation before close out
CP-22-013 Temperance Hall & Temple Visitors Centre Servicing	111,500		111,500		111,500	39,379	3,807	43,186	68,314	39%	August	2023	August	2025	Awaiting on Howard House to be relocated before construction takes place
CP-22-014 Mount Albert Community Centre Roof & Cladding Replacement	215,000		215,000		215,000	10,156	11,677	21,833	193,167	10%	October	2023	December	2024	Awaiting final invoicing
CP-22-021 Staff Space Needs Assessment	150,000		150,000		150,000	84,917	55,576	140,493	9,507	94%	July	2023	September	2024	Awaiting final invoicing
CP-22-022 External Digital Signs	50,000	25,000	75,000	25,000	100,000				100,000		March	2024	December	2025	Ross Family Complex and Lions Hall are currently underway, remaining to be completed in 2025
CP-22-023 Health and Active Living Plaza Building and Park Construction	46,063,300	35,073,300	81,136,600	18,983,400	100,120,000	31,350,061	20,140,038	51,490,099	48,629,901	63%	March	2025	December	2026	Construction ongoing, park scheduled to be tendered Q4 2024, construction to begin Q2/3 2025
CP-23-011 Range Hood Fire Suppression Systems	20,000	20,000	40,000	20,000	60,000	17,594		17,594	42,406	44%	June	2023	December	2025	3 out of 5 have been completed, remaining 2 will be complete in Q1/2 2025
CP-23-013 Mount Albert Lions Community Door Hardware & Accessibility Upgrades	80,000		80,000		80,000	50,068	12,250	62,318	17,682	78%	September	2023	December	2024	Awaiting quotations on accessibility hardware
CP-24-014 Civic Centre & Temperance Hall Site Improvements		340,000	340,000		340,000		1,557	1,557	338,443		November	2024	August	2025	Geotechnical is complete, design and tender in the winter, construction pending Howard House relocation schedule
CP-24-015 Mount Albert Lions Community Centre Flat Roof Surrounding HVAC		20,000	20,000		20,000		15,687	15,687	4,313	78%	September	2024	September	2024	Ongoing minor repairs, flat roof replacement is complete
CP-24-016 Sports Complex LED Lighting		200,000	200,000		200,000		63,299	63,299	136,701	32%	September	2024	December	2024	Project underway
Total Facilities	49,736,661	35,678,300	85,414,961	19,028,400	104,443,361	34,361,844	20,324,510	54,686,354	49,757,007	64%					
Parks Fleet															
CP-22-028 Flat Deck Truck with Aluminum Chipper Box (P12-12) Replacement	120,000		120,000		120,000				120,000		December	2023	December	2024	Delivery expected in Q4
CP-24-022 2008 Kubota Tractor Loader (P08-44) Replacement		230,000	230,000		230,000				230,000		July	2025	March	2025	Tender has closed, to be awarded
Total Parks Fleet	120,000	230,000	350,000		350,000				350,000						
Facilities Fleet															
CP-22-031 Sports Complex Ice Resurfacer Replacement	139,500		139,500		139,500		141,955	141,955	-2,455	102%	September	2023	March	2024	Awaiting delivery and invoicing, expected Q4
Total Facilities Fleet	139,500		139,500		139,500		141,955	141,955	-2,455	102%					
Total Parks, Recreation and Culture	53,492,661	37,765,300	91,257,961	19,028,400	110,286,361	34,753,499	21,543,581	56,297,080	53,989,281	62%					
Engineering and Public Works															
Capital Program and Traffic Engineering															
CI-17-048 Design New Sidewalk-Queensville Sideroad	135,000		135,000		135,000	52,523		52,523	82,477	39%	December	2023	December	2025	Design underway, working on final approval with York Region
CI-20-040 Highway 48 Sidewalk	661,250		661,250		661,250	40,753	5,828	46,581	614,669	7%	December	2023	December	2025	Design complete, awaiting permission to enter agreements, construction tender Q4, construction to begin in 2025
CI-20-041 Downtown Mount Albert - Centre Street Revitalization	2,815,265		2,815,265		2,815,265	370,173	57,529	427,702	2,387,563	15%	December	2026	December	2026	Utility relocation planned for Q4 2024 to Summer 2025, project construction planned to start Q2 2025
CI-20-043 New Sidewalk Designs 2020	55,000		55,000		55,000	31,281	3,238	34,519	20,481	63%	December	2023	December	2024	Design to be complete by yearend
CI-20-044 Road Rehabilitation Program 2020	1,306,945		1,306,945		1,306,945	1,125,202	3,205	1,128,407	178,538	86%	December	2023	December	2024	Rogers road design is to be complete by yearend, all other road construction completed
CI-21-006 2021 Transportation Master Plan Update	110,000		110,000		110,000	90,895	16,317	107,212	2,788	97%	December	2023	December	2024	To be filed with ministry and project to be closed by yearend
CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction	4,330,000	4,500,000	8,830,000		8,830,000	493,817	313,520	807,337	8,022,663	9%	December	2024	March	2026	Design complete, utility relocations underway, bridge construction is currently out for tender
CI-22-003 Sign Retroreflectivity & Radar/Driver Feedback Boards	25,000		25,000		25,000		14,591	14,591	10,409	58%	December	2023	December	2024	Awaiting final invoicing
CI-22-005 Bridges 108 & 110 - Design Updates	151,000	200,000	351,000		351,000				351,000		December	2024	December	2025	Design underway for bridge 110, 108 to follow
CI-22-008 Downtown Holland Landing - Yonge Street Revitalization	330,000	6,100,000	6,430,000	3,620,000	10,050,000	233,217	415,064	648,281	9,401,719	10%	December	2026	December	2026	Detailed design substantially complete, additional Regional works added, project to be tendered in Q4
CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction	315,000	1,600,000	1,915,000	3,100,000	5,015,000	1,862	472	2,334	5,012,666		June	2026	March	2027	Region Contract: phase 1 construction nearly complete (south of morning sideroad), phase 2 construction tendering underway (north of morning sideroad)
CI-23-002 Road Rehabilitation Program	2,021,653		2,021,653		2,021,653	160,758	320,247	481,005	1,540,648	24%	December	2023	December	2025	Holborn Road deferred to 2025 for public consultation, awaiting final invoicing
CI-23-004 Mount Albert Storm Outfalls & Retaining Wall	518,000		518,000		518,000		19,285	19,285	498,715	4%	December	2024	October	2025	Design is expected to continue into 2025 with public consultation
CI-23-005 Storm Pond Monitoring Plan & Maintenance Prioritization	150,000		150,000		150,000	130,751		130,751	19,249	87%	October	2024	December	2024	Work is nearing completion
CI-24-001 CIES Asset Management & Servicing Support		120,000	120,000		120,000				120,000		December	2027	December	2027	Retain to support the town for developing servicing strategies for key employment lands
CI-24-002 Stormwater Pond Rehabilitation Program		150,000	150,000		150,000		22,521	22,521	127,479	15%	December	2025	December	2025	Work is underway
CI-24-003 Sign Retroreflectivity & Replacement		25,000	25,000		25,000				25,000		December	2024	December	2024	Inspections underway, awaiting final invoicing
CI-24-004 Stormwater Management Master Plan		350,000	350,000		350,000				350,000		December	2027	December	2027	Contract preperation underway, to be tendered Q4
CI-24-005 Streetlight Rehabilitation Program		500,000	500,000		500,000				500,000		December	2026	December	2026	Repairs to commence in 2025 with new service provider
CI-24-007 Road Rehabilitation Program		2,150,000	2,150,000		2,150,000		21,100	21,100	2,128,900	1%	December	2025	December	2025	Construction underway, Herald Road deferred to 2025 to accommodate agricultural industry
CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		250,000	250,000		250,000				250,000		March	2027	March	2027	York region construction tender in Q4
CI-24-009 Queensville Sideroad Bridge 109 Design		400,000	400,000		400,000				400,000		December	2026	December	2026	Issue RFP early 2025
CI-24-010 Queensville Sideroad Bridge 110 - Construction		750,000	750,000	750,000	1,500,000				1,500,000		December	2026	December	2026	Temporary shoring and design complete, construction tendering paused to align with other bridge projects
Total Capital Program and Traffic Engineering	12,924,113	17,095,000	30,019,113	7,470,000	37,489,113	2,731,232	1,212,917	3,944,149	33,544,964	13%					
EPW Fleet															
CI-22-014 2 Flat Deck Trucks with Dumpboxes (R-13-12) and (R-15-11) Replacement	220,000		220,000		220,000				220,000		December	2023	December	2024	Delivery expected in Q4
CI-23-010 2014 Freightliner 114SD/6T Tandem with Plow and Wing/Sander (R14-03) Replacement	540,000		540,000		540,000		200,452	200,452	339,548	37%	December	2024	June	2025	Delivery expected in Q1 2025
CI-23-011 Removeable Salt Spreader and Leaf Boxes	48,000		48,000		48,000				48,000		December	2023	December	2024	Delivery expected in Q4
CI-24-011 New Sidewalk Snowplow		180,000	180,000		180,000		185,174	185,174	-5,174	103%	December	2024	December	2024	Awaiting final invoicing, project is complete
CI-24-012 2015 Trackless Sidewalk Plow (R15-413) replacement		180,000	180,000		180,000		185,174	185,174	-5,174	103%	December	2024	December	2024	Awaiting final invoicing, project is complete
CI-24-013 2018 CHEV Silverado 1500 4WD Crew (R17-24) Replacement		95,000	95,000		95,000		96,342	96,342	-1,342	101%	December	2024	December	2024	Awaiting final invoicing, project is complete
CI-24-014 2015 Chevrolet Silverado W/T CK25943 (2500HD) (3/4 Ton 4X4 Pickup) (R15-21) Replacement		90,000	90,000		90,000		12,321	12,321	77,679	14%	December	2024	December	2024	Awaiting final invoicing, project is complete
CI-24-015 2015 Freightliner 108 SD Plow/Dump (R15-06) Replacement		380,000	380,000		380,000				380,000		December	2025	December	2025	Delivery expected in Q3 2025
Total EPW Fleet	808,000	925,000	1,733,000		1,733,000		679,463	679,463	1,053,537	39%					
Total Engineering and Public Works	13,732,113	18,020,000	31,752,113	7,470,000	39,222,113	2,731,232	1,892,380	4,623,612	34,598,501	15%					



Town of East Gwillimbury  
Previously Approved Open Capital Projects List and Status  
Run Date: October 23, 2024

	Budget	Current Year	Total	Future	Total	Actuals	Current Year	Total	Variance	% Spent	Initial Est.	Initial Est.	Updated Est.	Updated Est.	Project Status
	Prior to 2024	Budget	Approved Budget	Approved Budget	Approved Budget	Prior to 2024	Actuals	Actuals			Month Complete	Year Complete	Month Complete	Year Complete	
Library															
Library Administration															
LI-24-001 Library Materials Capital Replacement		104,500	104,500		104,500		59,450	59,450	45,050	57%	December	2024	December	2024	Project ontrack and in-progress for Q4, awaiting final invoicing
LI-24-002 Library Materials - Growth		730,000	730,000		730,000		164	164	729,836		January	2025	November	2025	Project in-progress and set to align with opening of HALP
LI-24-003 Public Workstations Revitalization		16,000	16,000		16,000		14,706	14,706	1,294	92%	December	2024	December	2024	Project ontrack and in-progress for Q4
LI-24-004 RFID Queensville		50,000	50,000		50,000				50,000		January	2025	November	2025	Final payment due upon delivery and set to align with opening of HALP
LI-24-005 Queensville Makerspace		50,000	50,000		50,000		1,432	1,432	48,568	3%	January	2025	November	2025	Project in-progress and set to align with opening of HALP
LI-24-006 Queensville Branch IT		65,000	65,000		65,000				65,000		January	2025	November	2025	Project in-progress and set to align with opening of HALP
LI-24-007 IT Replacement (Staff and Public)		12,500	12,500		12,500		11,817	11,817	683	95%	December	2024	December	2024	Project ontrack and in-progress for Q4
Total Library Administration		1,028,000	1,028,000		1,028,000		87,569	87,569	940,431	9%					
Total Library		1,028,000	1,028,000		1,028,000		87,569	87,569	940,431	9%					
Water and Wastewater															
Water Operations															
WW-21-002 2021 Water Wastewater Master Plan Update		196,000	196,000		196,000	61,842	28,513	90,355	105,645	46%	December	2023	December	2024	To be filed with ministry and project to be closed by yearend
WW-22-001 Automated Meter Reading Study		100,000	100,000		100,000	3,205	84,270	87,475	12,525	87%	December	2023	December	2024	Study completed. Pilot implemented in Mount Albert, and part of Sharon
WW-22-002 Watermain Replacement Design		650,000	650,000		650,000	204,461	47,158	251,619	398,381	39%	December	2024	March	2025	Design complete for Yonge Street and design underway for Sharon
WW-23-001 Water Quality Improvements		85,000	85,000		85,000				85,000		December	2024	December	2026	Joint project scope drafted with York Region. Additional budget request for 2025 capital request to deliver project (50/50 cost share).
WW-24-001 Automated Meter Reading – Data Logger Installation		425,000	425,000		425,000				425,000		December	2025	December	2025	Investigation/roll-out underway
WW-24-002 Water System - Network Improvements		450,000	450,000		450,000				450,000		December	2026	December	2026	Hydrant infills and water network design to be tendered in Q1 2025
Total Water Operations		1,031,000	875,000	1,906,000	1,906,000	269,508	159,941	429,449	1,476,551	23%					
Wastewater Operations															
WW-23-002 Regulatory Sanitary ECA Requirements		75,000	75,000		75,000				75,000		June	2024	December	2025	Award underway
WW-24-003 Modernization of Sanitary Pumping Stations		150,000	150,000		150,000				150,000		December	2024	December	2025	Pilot of technologies underway at two SPS, evaluation anticipated by end of 2024. Roll out to all SPS in 2025.
Total Wastewater Operations		75,000	150,000	225,000	225,000				225,000						
Water/Wastewater Fleet															
WW-24-004 2018 CHEV Silverado 1500 4WD Crew (W17-21) Replacement		80,000	80,000		80,000				80,000		December	2024	July	2025	Tendered, awaiting delivery Q2 2025
WW-24-005 Growth Service Vehicle		85,000	85,000		85,000				85,000		December	2024	July	2025	Tendered, awaiting delivery Q2 2025
Total Water/Wastewater Fleet		165,000	165,000		165,000				165,000						
Total Water and Wastewater		1,106,000	1,190,000	2,296,000	2,296,000	269,508	159,941	429,449	1,866,551	19%					
Total		73,476,443	60,814,130	134,290,573	26,738,400	161,028,973	39,962,365	24,778,009	64,740,374	96,288,599	48%				



Town of East Gwillimbury  
Ten-Year Capital Budget Forecast  
2025

	Prior Years Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Funding Source
Corporate Services													
Strategy and Administration													
CI-23-001 Regulatory Asset Management	1,035,669	240,000										1,275,669	General Capital, Water Infrastructure, Sewer Infrastructure
CS-26-001 Regulatory Asset Management Program			250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000	General Capital, Water Infrastructure, Sewer Infrastructure
Total Strategy and Administration	1,035,669	240,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,525,669	
IT Services													
CS-25-001 Network Infrastructure Replacement		30,000										30,000	Information Technology
CS-25-002 Audio Video Automation Upgrades		20,000										20,000	Information Technology
CS-25-003 Annual Hardware Replacement Program		65,000										65,000	Information Technology
CS-25-004 Annual Security Audit and Cyber Breach Support		30,000										30,000	Information Technology
CS-25-005 Municipal Modernization Program		300,000										300,000	Information Technology
CS-25-006 Server Replacement		35,000										35,000	Information Technology
CS-25-007 2025 New Staffing Hardware		39,500										39,500	Information Technology
CS-26-002 Network Infrastructure Replacement			20,000	30,000	30,000	40,000	40,000	50,000	50,000	60,000	60,000	380,000	Information Technology
CS-26-003 Audio Video Automation Upgrades			10,000	10,000	20,000	20,000	20,000	30,000	30,000	30,000	40,000	210,000	Information Technology
CS-26-004 Annual Hardware Replacement Program			70,000	75,000	80,000	85,000	90,000	95,000	100,000	105,000	115,000	815,000	Information Technology
CS-26-005 Annual Security Audit and Cyber Breach Support			30,000	30,000	40,000	40,000	40,000	50,000	50,000	50,000	60,000	390,000	Information Technology
CS-26-006 Provision for Wifi Implementation - Facilities and Town Property			50,000									50,000	Information Technology
CS-26-007 Municipal Modernization Program			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000	Information Technology
CS-27-001 Voicemail Server Replacement				50,000								50,000	Information Technology
CS-27-002 IT Strategic Plan and Modernization Program Updates				75,000								75,000	Information Technology
CS-27-003 Phone System Upgrade				85,000								85,000	Information Technology
CS-28-001 Server Hardware Replacement					90,000							90,000	Information Technology
Total IT Services		519,500	480,000	655,000	560,000	485,000	490,000	525,000	530,000	545,000	575,000	5,364,500	
People and Belonging													
CS-27-004 Salary and Benefit Fairness Review				50,000			50,000			50,000		150,000	Working Capital
Total People and Belonging				50,000			50,000			50,000		150,000	
Environmental Initiatives													
CS-26-008 Environmental Strategy Development			35,000				40,000				40,000	115,000	Environmental CCC, Water Infrastructure, Sewer Infrastructure
Total Environmental Initiatives			35,000				40,000				40,000	115,000	
Total Corporate Services	1,035,669	759,500	765,000	955,000	810,000	735,000	830,000	775,000	780,000	845,000	865,000	9,155,169	
Finance													
Financial Services													
FN-25-001 Financial System Upgrade		500,000	1,000,000									1,500,000	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Financial Services		500,000	1,000,000									1,500,000	
Capital and Development Finance													
FN-25-002 Water Financial Plan		57,500										57,500	Water Infrastructure
FN-28-001 Development Charge and Community Benefits Charge Study					25,000							25,000	Growth Studies DC
FN-30-001 Water Financial Plan							57,500					57,500	Water Infrastructure
Total Capital and Development Finance		57,500			25,000		57,500					140,000	
Total Finance		557,500	1,000,000		25,000		57,500					1,640,000	



Town of East Gwillimbury  
Ten-Year Capital Budget Forecast  
2025

	Prior Years Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Funding Source
Library Services													
Library Administration													
LI-25-001 Network Equipment Replacement		10,000										10,000	Library
LI-25-002 IT Replacement (Staff and Public)		8,500										8,500	Library
LI-25-003 Library Material Capital Replacement		120,000										120,000	Library
LI-25-004 Library Materials - Growth		5,000										5,000	Library DC
LI-26-001 Chromebook Replacement			5,600				5,600				5,600	16,800	Library
LI-26-002 Hotspot Replacement			3,150		4,500			4,500			4,500	16,650	Library
LI-26-003 Network Equipment Replacement			32,200					30,000	28,000			90,200	Library
LI-26-004 Library Material Capital Replacement			171,000	179,550	188,528	197,954	207,852	218,244	229,156	240,614	252,645	1,885,543	Library
LI-26-005 Library Materials - Growth			5,000	5,000	5,000	5,000	400,000	5,000	5,000	5,000	5,000	440,000	Library DC
LI-26-006 IT Replacement (Staff and Public)			15,100	4,700	11,700	40,500	5,500	13,800	37,100	38,700	9,300	176,400	Library
LI-28-001 RFID Replacement					25,700						26,400	52,100	Library
LI-29-001 New Website						35,000						35,000	Library
LI-30-001 Library Master Plan							70,000					70,000	Growth Studies DC
Total Library Administration		143,500	232,050	189,250	235,428	278,454	688,952	271,544	299,256	284,314	303,445	2,926,193	
Library Branches													
LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement		10,000										10,000	Library
LI-29-002 Green Lane Corridor Library Facilities Study						180,000						180,000	Growth Studies DC
LI-31-001 Holland Landing Community Centre Renovation								500,000		9,000,000		9,500,000	Library DC
Total Library Branches		10,000				180,000		500,000		9,000,000		9,690,000	
Total Library Services		153,500	232,050	189,250	235,428	458,454	688,952	771,544	299,256	9,284,314	303,445	12,616,193	
Fire and Emergency Services													
Operations													
FS-25-001 Pagers Replacement		35,000										35,000	Vehicle & Equip - Tax
FS-25-002 Thermal Imaging Camera Replacement		20,000										20,000	Vehicle & Equip - Tax
FS-25-003 Medical Equipment Replacement		20,000										20,000	Vehicle & Equip - Tax
FS-25-004 Furniture and Station Appliances Replacement		20,000										20,000	Vehicle & Equip - Tax
FS-25-005 2025 Personal Protective Gear		100,000										100,000	Vehicle & Equip - Tax
FS-25-006 Holland Landing Fire Station Renovations		750,000										750,000	Facilities
FS-26-001 Personal Protective Gear Program			100,000	100,000	100,000	100,000	200,000	110,000	115,000	120,000	125,000	1,070,000	Vehicle & Equip - Tax
FS-26-002 Hose and Frontline Equipment Replacement			20,000		22,000		22,000		24,000			88,000	Vehicle & Equip - Tax
FS-27-001 Apparatus Bay Exhaust System Replacement				100,000								100,000	Vehicle & Equip - Tax
FS-29-001 Unication Pagers Replacement						35,000						35,000	Vehicle & Equip - Tax
FS-29-002 Self-contained breathing apparatus Replacement						90,000						90,000	Vehicle & Equip - Tax
FS-29-003 New Fire Station 4 Furniture & Equipment						1,500,000						1,500,000	Emergency Services DC
FS-29-004 Pagers Replacement						35,000						35,000	Vehicle & Equip - Tax
FS-29-005 Fire Station 4 - Land Purchase						8,000,000						8,000,000	Emergency Services DC
FS-31-001 New Radio and Infrastructure								250,000				250,000	Emergency Services DC
FS-31-002 Fire Station 4 - Station Construction								1,000,000	10,000,000			11,000,000	Emergency Services DC
Total Operations		945,000	120,000	200,000	122,000	9,760,000	222,000	1,360,000	10,139,000	120,000	125,000	23,113,000	
Professional Standards													
FS-26-003 Fitness Equipment Replacement			15,000									15,000	Vehicle & Equip - Tax
Total Professional Standards			15,000									15,000	
Emergency Management													
FS-25-007 Defibrillators Replacement (All trucks)		40,000										40,000	Vehicle & Equip - Tax
FS-28-001 Base Radio and Infrastructure Replacement					60,000							60,000	Vehicle & Equip - Tax
FS-28-002 Mobile Radios Replacement					100,000	100,000						200,000	Vehicle & Equip - Tax
FS-28-003 Portable Radios Replacement					250,000	250,000						500,000	Vehicle & Equip - Tax
Total Emergency Management		40,000			410,000	350,000						800,000	



Town of East Gwillimbury  
Ten-Year Capital Budget Forecast  
2025

	Prior Years Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Funding Source
Emergency Services Fleet													
FS-25-008 New Public Education Vehicle		55,000										55,000	Emergency Services DC
FS-25-009 2011 Tanker 244 Replacement		100,000	1,400,000									1,500,000	Vehicle & Equip - Tax
FS-26-004 2012 Tanker 264 Replacement			100,000	1,300,000								1,400,000	Vehicle & Equip - Tax
FS-26-005 Car 7 - 2016 Chevrolet Replacement			90,000									90,000	Vehicle & Equip - Tax
FS-27-002 Car 8 - 2016 Chevrolet Replacement				90,000								90,000	Vehicle & Equip - Tax
FS-27-003 2014 Pumper 261 Replacement				100,000	1,400,000							1,500,000	Vehicle & Equip - Tax
FS-28-004 Car 2 - 2016 Chevrolet Replacement					95,000							95,000	Vehicle & Equip - Tax
FS-28-005 269 2016 Rescue Replacement					100,000	1,500,000						1,600,000	Vehicle & Equip - Tax
FS-29-006 Operations Trailer 7X16 Replacement						15,000						15,000	Vehicle & Equip - Tax
FS-29-007 Public Education/Prevention Trailer 6 x 12 Replacement						15,000						15,000	Vehicle & Equip - Tax
FS-29-008 2015 Tanker 284 Replacement						100,000	1,650,000					1,750,000	Vehicle & Equip - Tax
FS-29-009 289 2016 Rescue Replacement						1,300,000						1,300,000	Vehicle & Equip - Tax
FS-29-010 Pumper/Rescue New (Station 4)						100,000	1,650,000					1,750,000	Emergency Services DC
FS-30-001 Replacement of Aerial 246							1,500,000					1,500,000	Vehicle & Equip - Tax
FS-30-002 2020 GMC Sierra Replacement							100,000					100,000	Vehicle & Equip - Tax
FS-30-003 Aerial (New)							100,000	2,500,000				2,600,000	Emergency Services DC
FS-31-003 FIRELITE Supermax Transport Skid Unit Replacement								15,000				15,000	Vehicle & Equip - Tax
FS-31-004 2016 Polaris Ranger Replacement								28,000				28,000	Vehicle & Equip - Tax
FS-31-005 Vehicle for Senior Officer (New)								90,000				90,000	Emergency Services DC
FS-31-006 2017 Aerial Replacement								100,000	2,500,000			2,600,000	Vehicle & Equip - Tax
FS-31-007 Command Vehicle (Car 2) Replacement								100,000				100,000	Vehicle & Equip - Tax
FS-32-001 Command Vehicle (Car 3) Replacement									100,000			100,000	Vehicle & Equip - Tax
FS-32-002 2021 Pumper 281 Replacement									100,000	1,650,000		1,750,000	Vehicle & Equip - Tax
Total Emergency Services Fleet		155,000	1,590,000	1,490,000	1,595,000	3,030,000	5,000,000	2,833,000	2,700,000	1,650,000		20,043,000	
<b>Total Fire and Emergency Services</b>		1,140,000	1,725,000	1,690,000	2,127,000	13,140,000	5,222,000	4,193,000	12,839,000	1,770,000	125,000	43,971,000	
Development Services													
Strategy and Administration													
DS-22-001 Heritage District Study	100,000	25,000										125,000	Recovery from Developers
DS-25-001 Heritage Initiatives		50,000										50,000	Deferred Revenue
DS-32-001 Inspector Fleet Vehicles									500,000			500,000	Building Code Enforcement
DS-33-001 Official Plan Review										1,000,000		1,000,000	Roads DC, Water DC, Wastewater DC, General Capital
Total Strategy and Administration	100,000	75,000							500,000	1,000,000		1,675,000	
Bylaw Fleet													
DS-25-002 By-law EV Pick up Truck		95,000										95,000	Public Works DC
DS-26-001 SUV Replacement (B16-31)			60,000								75,000	135,000	Vehicle & Equip - Tax
DS-27-001 2019 Pick-up Truck Replacement (B19-24)				80,000								80,000	Vehicle & Equip - Tax
DS-32-002 2017 Chevrolet Truck Replacement (B17-28)									82,000			82,000	Vehicle & Equip - Tax
DS-34-001 2025 By-law EV Pick up Truck Replacement											110,000	110,000	Vehicle & Equip - Tax
Total Bylaw Fleet		95,000	60,000	80,000					82,000		185,000	502,000	
Economic Development													
DS-25-003 Local Business Support (Downtown Revitalization)		40,000										40,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		40,000										40,000	
<b>Total Development Services</b>	100,000	210,000	60,000	80,000					582,000	1,000,000	185,000	2,217,000	



Town of East Gwillimbury Ten-Year Capital Budget Forecast 2025													
	Prior Years Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Funding Source
<b>Parks, Recreation &amp; Culture</b>													
Strategy and Administration													
PR-27-001 Parks and Recreation Master Plan				300,000								300,000	Growth Studies DC
Total Strategy and Administration				300,000								300,000	
Parks Operations													
CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing	246,115	100,000										346,115	Recovery from Developers, Outdoor Rec DC
CP-22-002 Nokiidaa Trail - Parking Lot Expansion	185,700	114,300										300,000	Roads DC
PR-25-001 Brown Hill Park - Playground Replacement		315,000										315,000	Parks
PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway Construction		315,000										315,000	Parks
PR-25-003 Beach Volleyball Courts		189,000										189,000	Outdoor Rec DC
PR-25-004 Sharon Hills Park Pickleball Courts		310,000										310,000	Outdoor Rec DC
PR-25-005 Tree Planting Program		90,000										90,000	Deferred Revenue
PR-25-006 Park Asset Repairs and Replacement - Various Locations		140,000										140,000	Parks
PR-25-007 Urban Forestry Tree Inventory		28,000										28,000	Deferred Revenue
PR-25-008 Private Tree Protection Bylaw Administration		122,500										122,500	Deferred Revenue
PR-25-009 Parkland Acquisition Studies		100,000										100,000	CCC-Parkland Acquisition
PR-26-001 Sharon Hills Park - Playground Replacement and Improvements			600,000									600,000	Parks
PR-26-002 Stonehill/ Rosebank Park - Playground Replacement			285,000									285,000	Parks
PR-26-003 Vivian Creek Trail Grading Improvements Construction			100,000									100,000	Parks
PR-26-004 Streetscape and Public Realm Guidelines Update			18,000									18,000	Growth Studies DC
PR-26-005 Holland Landing Community Center Tennis Court Reconstruction			730,000									730,000	Parks
PR-26-006 Royal Oak and Valley Mills Road Trail Enhancement			506,000									506,000	Parks
PR-28-001 Vivian Creek Park - Playground and Park Redevelopment					750,000							750,000	Parks
PR-28-002 Active Transportation/Trail Master Plan Review					200,000							200,000	Growth Studies DC
PR-28-003 Anchor Park Redevelopment and Expansion					1,800,000							1,800,000	Outdoor Rec DC, Parks
PR-29-001 Civic Centre Precinct Park Construction						5,000,000						5,000,000	Outdoor Rec DC
PR-30-001 Artificial Turf Field and Sports Dome Partnership							1,500,000					1,500,000	Outdoor Rec DC
PR-30-002 Sports Complex Park Redevelopment and Expansion							3,000,000					3,000,000	Outdoor Rec DC, Parks
PR-32-001 Mount Albert Lions Park Redevelopment and Expansion									3,200,000			3,200,000	Outdoor Rec DC, Parks
Total Parks Operations	431,815	1,823,800	2,239,000		2,750,000	5,000,000	4,500,000		3,200,000			19,944,615	
Facilities													
CP-22-022 External Digital Signs	75,000	25,000										100,000	CCC-Administrative Facilities
CP-22-023 Health and Active Living Plaza Building and Park Construction	81,136,600	18,983,400										100,120,000	Roads DC, Outdoor Rec DC, Library DC, Indoor Rec DC, 10% CCC
CP-23-011 Range Hood Fire Suppression Systems	40,000	20,000										60,000	Facilities
PR-25-010 Civic Centre Elevator Upgrades		21,500										21,500	Facilities
PR-25-011 Queensville Fire Station Septic System Design and Construction		90,000										90,000	Facilities
PR-25-012 Holland Landing Community Centre Elevator Replacement		143,000										143,000	Facilities
PR-25-013 19040 Leslie Street HDIP Security Cameras		15,000										15,000	Facilities
PR-25-014 Civic Centre Council Chambers Refresh		370,000										370,000	Facilities
PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security		90,000										90,000	Facilities
PR-25-016 Operations Centre Surface Upgrades		600,000										600,000	Facilities
PR-25-017 Sports Complex West Arena Shower Replacements		130,000										130,000	Facilities
PR-25-018 Sports Complex West Pad Rubber Flooring Replacement		72,000										72,000	Facilities
PR-25-019 Ross Family Complex Roof Repairs		17,500										17,500	Facilities
PR-25-020 Holland Landing Community Centre Roof Repairs		135,000										135,000	Facilities
PR-25-021 Ross Family Complex Fire Suppression		250,000										250,000	Facilities
PR-26-007 Sports Dome Land, Design & Construction			3,200,000									3,200,000	Indoor Rec DC
PR-26-008 Sports Complex West Arena Ceiling Deck Replacement			780,000									780,000	Facilities
PR-26-009 North Union Community Centre Exterior Upgrades			20,000									20,000	Facilities
PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance			45,000									45,000	Facilities
PR-26-011 19040 Leslie Street Sanitary Connection and Paving			110,000									110,000	Facilities
PR-26-012 Ross Family Complex Accessible Entrance Replacement			35,000									35,000	Facilities
PR-26-013 River Drive Park Community Centre - Various Repairs			221,500									221,500	Facilities
PR-26-014 Mount Albert Lions CC Washroom Renovations			180,000									180,000	Facilities
PR-26-015 Mount Albert Lions Community Centre Generator			20,000	150,000								170,000	Facilities





Town of East Gwillimbury  
Ten-Year Capital Budget Forecast  
2025

	Prior Years Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Funding Source
PR-26-016 Ross Family Complex LED Lighting			80,000									80,000	Facilities
PR-26-017 Mount Albert Lions Community Centre Window Replacements			25,000									25,000	Facilities
PR-27-002 Ross Family Complex Generator				100,000								100,000	Facilities
PR-27-003 Sports Complex Generator				390,000								390,000	Facilities
PR-28-004 Ross Family Complex New Roof					150,000							150,000	Facilities
PR-28-005 Ross Family Complex Expansion and Enhancement Study					150,000							150,000	Facilities
PR-29-002 Sports Complex Expansion Design and Construction						10,000,000	10,500,000					20,500,000	Indoor Rec DC
PR-30-003 Seniors Centre							5,000,000					5,000,000	Facilities
PR-31-001 Holland Landing Community Centre Expansion Design & Construction								1,500,000		18,000,000		19,500,000	Indoor Rec DC
PR-31-002 Civic Centre Atrium Skylight Gallery Windows								300,000				300,000	Facilities
PR-32-002 Mount Albert Community Centre Expansion Design & Construction									800,000		10,000,000	10,800,000	Indoor Rec DC
Total Facilities	81,251,600	20,962,400	4,716,500	640,000	300,000	10,000,000	15,500,000	1,800,000	800,000	18,000,000	10,000,000	163,970,500	
Parks Fleet													
PR-25-022 John Deere Utility Tractor (P09-47) Replacement		230,000										230,000	Vehicle & Equip - Tax
PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement		10,000										10,000	Vehicle & Equip - Tax
PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement		50,000										50,000	Vehicle & Equip - Tax
PR-26-018 2019 Polaris Ranger XP 900 EPS (P19-41) Replacement			28,000							28,000		56,000	Vehicle & Equip - Tax
PR-26-019 Trailer (New)			10,000									10,000	Public Works DC
PR-26-020 Small Articulating Loader (With Plow Blade, forks & bucket) (New)			245,000									245,000	Public Works DC
PR-26-021 2018 F350 4x4 with Plow (P18-24) Replacement			90,000									90,000	Vehicle & Equip - Tax
PR-26-022 EV Pick-up Truck			80,000									80,000	Vehicle & Equip - Tax
PR-26-023 2015 WEBE WL1 Equipment Trailer WL1600			11,500									11,500	Vehicle & Equip - Tax
PR-27-004 2016 ST Cargo Trailer 6X12 Enclosed White (P15-56) Replacement				6,000								6,000	Vehicle & Equip - Tax
PR-27-005 2020 Pick-up, 3500 Crew Cab, plow, sander(P20-13) Replacement				88,500								88,500	Vehicle & Equip - Tax
PR-27-006 2020 Truck, 1 ton C/W Alum service body (P20-16) Replacement				88,000								88,000	Vehicle & Equip - Tax
PR-27-007 2020 Pick-up, 3500 Crew Cab, plow, sander(P20-14) Replacement				88,500								88,500	Vehicle & Equip - Tax
PR-27-008 2017 Bluebird Sod Cutter/Spreader/eDraulic Ram (P17-49) Replacement				10,000								10,000	Vehicle & Equip - Tax
PR-28-006 2009 Show Mobile/Event Trailer (P09-52) Replacement					165,000							165,000	Vehicle & Equip - Tax
PR-28-007 2018 Kubota Zero Turn Mower (P18-411) Replacement					28,000							28,000	Vehicle & Equip - Tax
PR-28-008 2018 Zero Turn Mower incl. Canopy, Grass Catcher (P18-410) Replacement					34,000							34,000	Vehicle & Equip - Tax
PR-28-009 2015 Toro Groundsmaster 4010-D (P15-413) Replacement					180,000							180,000	Vehicle & Equip - Tax
PR-28-010 Ten Foot Mower (P13-55) Replacement					180,000							180,000	Vehicle & Equip - Tax
PR-28-011 2015 Cat Skid Steer Loader (P15-412) Replacement					65,000							65,000	Vehicle & Equip - Tax
PR-28-012 2018 RP Trailers, 22ft Tandem Landscape Dump (P18-50) Replacement					14,000							14,000	Vehicle & Equip - Tax
PR-29-003 2019 Zero Turn Mower (P19-415) Replacement						32,000						32,000	Vehicle & Equip - Tax
PR-29-004 Flat Deck Truck with Aluminium Chipper Box (P12-12) Replacement						130,000						130,000	Vehicle & Equip - Tax
PR-29-005 2018 22ft Landscape Trailer (P19-51) Replacement						17,000						17,000	Vehicle & Equip - Tax
PR-29-006 2011 RP L2 Landscaping Trailer Replacement						30,000						30,000	Vehicle & Equip - Tax
PR-29-007 2019 Zero Turn Mower (P19-414) Replacement						32,000						32,000	Vehicle & Equip - Tax
PR-30-004 Light Roll Off Garbage Truck (P20-15) Replacement							210,000					210,000	Vehicle & Equip - Tax
PR-30-005 2015 Chevrolet Silverado CK35743 (3500HD) - 1 Ton (P15-11) Replacement							125,000					125,000	Vehicle & Equip - Tax
PR-32-004 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement									55,000			55,000	Vehicle & Equip - Tax
PR-34-001 2025 EV Pick-up Truck Replacement											95,000	95,000	Vehicle & Equip - Tax
Total Parks Fleet		290,000	464,500	281,000	666,000	241,000	335,000		55,000	28,000	95,000	2,455,500	
Facilities Fleet													
PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement		85,000										85,000	Facilities
PR-25-026 2015 Enclosed Trailer (F15-51) Replacement		10,000										10,000	Facilities
PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement		19,000										19,000	Facilities
PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement		90,000										90,000	Facilities
PR-26-024 Sports Complex Ice Resurfacer			165,000									165,000	Facilities
PR-26-025 2015 Chevrolet Silverado CK25743(3/4 Ton 4X4 pickup) (F15-21) Replacement			70,000						75,000			145,000	Facilities
PR-27-009 2020 Mitsubishi Outlander (F20-31) Replacement				46,000								46,000	Facilities
PR-32-003 2018 Chev Silverado 1500 4WD (F17-22) Replacement									85,000			85,000	Facilities
Total Facilities Fleet		204,000	235,000	46,000					160,000			645,000	
Total Parks, Recreation & Culture	81,683,415	23,280,200	7,655,000	1,267,000	3,716,000	15,241,000	20,335,000	1,800,000	4,215,000	18,028,000	10,095,000	187,315,615	



Town of East Gwillimbury  
Ten-Year Capital Budget Forecast  
2025

	Prior Years Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Funding Source
Engineering and Public Works													
Capital Program and Traffic Engineering													
CI-22-008 Downtown Holland Landing - Yonge Street Revitalization	6,430,000	2,650,000	970,000									10,050,000	General Capital, Water Infrastructure, Sewer Infrastructure, Grants, Due from Other Municipalities
CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2	70,000	250,000										320,000	Roads
CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction	1,915,000	1,550,000	1,550,000									5,015,000	Roads DC, Roads
CI-24-010 Queensville Sideroad Bridge 110 - Construction	750,000	750,000										1,500,000	Roads
EP-25-001 Safer Streets Initiative Program		189,000										189,000	Roads
EP-25-002 Municipal Structure Inspections Program		75,000										75,000	Roads
EP-25-003 Streetlight Rehabilitation Program & LED Conversions		350,000										350,000	Roads
EP-25-004 Road Rehabilitation Program		2,890,000										2,890,000	Roads, Grant
EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains		270,000										270,000	Roads
EP-26-001 Streetlight Rehabilitation Program & LED Conversions			380,000	750,000	900,000	900,000	1,050,000	1,050,000	1,050,000	1,050,000		7,130,000	Roads
EP-26-002 Road Rehabilitation Program			2,600,000	2,625,000	2,650,000	2,675,000	2,700,000	2,725,000	2,750,000	2,775,000	2,800,000	24,300,000	Roads, Grants
EP-26-003 New Sidewalk - Construction			515,000	630,000	365,000	820,000	300,000		500,000		500,000	3,630,000	Roads DC
EP-26-004 Safer Streets Initiative Program			185,000	195,000	205,000	215,000	225,000	235,000	245,000	260,000	270,000	2,035,000	Roads
EP-26-005 Stormwater Rehabilitation Program - Linear			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	Roads
EP-26-006 Structure Rehabilitation/Replacement Program - Design & Construction			1,740,000	150,000	345,000	395,000	300,000	300,000	225,000	365,000	375,000	4,195,000	Roads
EP-26-007 Stormwater Rehabilitation Program - Ponds & Municipal Drains			275,000	450,000	520,000	1,185,000	725,000	1,945,000	380,000	640,000	505,000	6,625,000	Roads
EP-26-008 Mount Albert Storm Outfalls - Construction			1,605,000									1,605,000	Sewer Infrastructure
EP-27-001 Highway 11/Yonge St - Multi Use Path and Lighting - Phase 3 & 4 Construction				400,000	400,000							800,000	Roads DC, Roads
EP-27-002 New Sidewalk - Design				100,000	75,000		75,000		75,000		75,000	400,000	Roads DC
EP-29-001 Transportation Master Plan						200,000						200,000	Roads DC
EP-31-001 Stormwater Management Master Plan								250,000				250,000	Roads DC, Sewer Infrastructure
Total Capital Program and Traffic Engineering	9,165,000	8,974,000	9,920,000	5,400,000	5,560,000	6,490,000	5,475,000	6,605,000	5,325,000	5,190,000	4,625,000	72,729,000	
EPW Fleet													
EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement		190,000										190,000	Vehicle & Equip - Tax
EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement		390,000										390,000	Vehicle & Equip - Tax
EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement		84,000										84,000	Vehicle & Equip - Tax
EP-25-009 Flail Grass Boulevard Mower (Growth)		40,000										40,000	Public Works DC
EP-25-010 Digital Message Board Trailers (Growth)		52,000										52,000	Public Works DC
EP-25-011 Electric Vehicle Charging Stations		770,000										770,000	Public Works DC, Grant
EP-26-009 2019 Ford Super Duty F-550XL (R19-13) Replacement			103,000									103,000	Vehicle & Equip - Tax
EP-26-010 2000 Single Axle Trailer (R00-53) Replacement			12,000									12,000	Vehicle & Equip - Tax
EP-26-011 2004 Trailer, Tandem Flat Deck (R05-52) Replacement			15,000									15,000	Vehicle & Equip - Tax
EP-26-012 2019 Mitsubishi RVR CS45-E (R19-32) Replacement			60,000									60,000	Vehicle & Equip - Tax
EP-26-013 2020 Silverado Patrol Truck (R20-14) Replacement			95,000									95,000	Vehicle & Equip - Tax
EP-26-014 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement			370,000									370,000	Vehicle & Equip - Tax
EP-27-003 2012 Hydro Seeder and Trailer (R12-415) Replacement				22,000								22,000	Vehicle & Equip - Tax
EP-27-004 2020 Mitsubishi Outlander (R20-31) Replacement				60,000								60,000	Vehicle & Equip - Tax
EP-27-005 1.5 Ton Ride on Roller (R13-47) Replacement				35,000								35,000	Vehicle & Equip - Tax
EP-27-006 2004 Culvert Steamer (R04-416) Replacement				22,000								22,000	Vehicle & Equip - Tax
EP-27-007 2014 Tandem Roller Trailer (R14-51) Replacement				16,500								16,500	Vehicle & Equip - Tax
EP-28-001 2018 Freightliner 114SD and attachments (Roll-off Truck) (R18-02) Replacement					520,000							520,000	Vehicle & Equip - Tax
EP-28-002 Sweeper for Loader CAT (R13-410) Replacement					30,000							30,000	Vehicle & Equip - Tax
EP-28-003 2011 Trackless Grinder attachment (R11-45) Replacement					46,800							46,800	Vehicle & Equip - Tax
EP-29-002 Snowplow Attachment HLA (R13-42A) Replacement						16,000						16,000	Vehicle & Equip - Tax
EP-29-003 2019 John Deere Sidewalk Tractor (R19-412) Replacement						56,000						56,000	Vehicle & Equip - Tax
EP-29-004 2 Flat Deck Trucks with Dumpboxes (R-13-12) and (R-15-11) Replacement						230,000						230,000	Vehicle & Equip - Tax
EP-31-002 2024 CHEV Silverado 1500 4WD Crew (R17-24) Replacement								95,000				95,000	Vehicle & Equip - Tax
EP-31-003 2020 Freightliner, 5 Ton Truck c/w plows (R20-05) Replacement								280,000				280,000	Vehicle & Equip - Tax
EP-31-004 2024 Chevrolet Silverado W/T CK25943 (2500HD) (3/4 Ton 4X4 Pickup) (R15-21) Replacement								90,000				90,000	Vehicle & Equip - Tax
EP-34-001 Digital Message Board Trailers Replacements											65,000	65,000	Vehicle & Equip - Tax
EP-34-002 2016 Trackless Sidewalk Plow (R16-414) Replacement											210,000	210,000	Vehicle & Equip - Tax
Total EPW Fleet		1,526,000	655,000	155,500	596,800	302,000		465,000			275,000	3,975,300	
Total Engineering and Public Works	9,165,000	10,500,000	10,575,000	5,555,500	6,156,800	6,792,000	5,475,000	7,070,000	5,325,000	5,190,000	4,900,000	76,704,300	



Town of East Gwillimbury  
Ten-Year Capital Budget Forecast  
2025

	Prior Years Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Funding Source
Water and Wastewater													
Water Operations													
WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing		300,000										300,000	Water DC & Sewer DC
WW-25-002 Water Rehabilitation Program		3,323,000										3,323,000	Water Infrastructure, Grant
WW-25-003 Water Quality Partnership Project		1,100,000										1,100,000	Water Infrastructure
WW-26-001 Water Rehabilitation Program			2,290,000	40,000								2,330,000	Water Infrastructure
Total Water Operations		4,723,000	2,290,000	40,000								7,053,000	
Wastewater Operations													
WW-25-004 Wastewater Rehabilitation Program		160,000										160,000	Sewer Infrastructure
WW-25-005 Contracted Services for New Development Sewage Pump Stations		210,000										210,000	Recovery from Developers
WW-26-002 Wastewater Rehabilitation Program			50,000	50,000								100,000	Sewer Infrastructure
WW-26-003 Contracted Services for New Development Sewage Pump Stations			210,000	210,000	210,000							630,000	Recovery from Developers
WW-29-001 Water Wastewater Master Plan						250,000						250,000	Water DC & Sewer DC
Total Wastewater Operations		370,000	260,000	260,000	210,000	250,000						1,350,000	
Water/Wastewater Fleet													
WW-25-006 1/2 Ton Water Pick-up Truck (Growth)		95,000										95,000	Water DC
WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement		95,000										95,000	Vehicle & Equip - W&S
WW-27-001 2020 Pick Up (W20-10) Replacement				82,000								82,000	Vehicle & Equip - W&S
WW-29-002 Water Supervisor Truck (W16-25) Replacement						84,000						84,000	Vehicle & Equip - W&S
WW-29-003 Heavy Duty Pick-up Truck (W23-23) Replacement						80,000						80,000	Vehicle & Equip - W&S
WW-29-004 Service Van (W14-31) Replacement						80,000						80,000	Vehicle & Equip - W&S
WW-30-001 2023 Ford F150 (W23-22) Replacement							100,000					100,000	Vehicle & Equip - W&S
WW-31-001 2024 CHEV Silverado 1500 4WD Crew (W17-21) Replacement								90,000				90,000	Vehicle & Equip - W&S
WW-31-002 2024 Replacement Service Van (W23-31)								85,000				85,000	Vehicle & Equip - W&S
WW-31-003 2023 Service Van Replacement (W23-32)								85,000				85,000	Vehicle & Equip - W&S
WW-34-001 2015 Chevrolet Silverado (15-24) Replacement											105,000	105,000	Vehicle & Equip - W&S
Total Water/Wastewater Fleet		190,000		82,000		244,000	100,000	260,000			105,000	981,000	
Total Water and Wastewater		5,283,000	2,550,000	382,000	210,000	494,000	100,000	260,000			105,000	9,384,000	
Total Capital Program	91,984,084	41,883,700	24,562,050	10,118,750	13,280,228	36,860,454	32,708,452	14,869,544	24,040,256	36,117,314	16,578,445	343,003,277	

**2025 Uncommitted Reserves Continuity Schedule - November 7, 2024**

	2024 Opening Balance	Forecasted Contributions	Operating Budget Draws	Committed Open Capital	Estimated Interest	2024 Year End Uncommitted Fund Balance	2025 Budgeted Projects	Forecasted Contributions	Operating Budget Draws	Estimated Interest	2025 Uncommitted Fund Balance
					3.00%					3.00%	
<b>Discretionary Town Reserves</b>											
<b>Corporate/Operating</b>											
General Capital	7,631,898	225,812	-	2,498,656	160,772	5,519,826	- 905,000	225,812		145,219	4,985,857
Working Capital	3,427,257		- 195,222	- 234,659	89,921	3,087,297			- 240,219	85,412	2,932,491
COVID Operating Grant	679,009			- 164,900	15,423	529,532	- 250,000			8,386	287,918
<b>Sub-total</b>	<b>11,738,164</b>	<b>225,812</b>	<b>- 195,222</b>	<b>- 2,898,215</b>	<b>266,116</b>	<b>9,136,655</b>	<b>- 1,155,000</b>	<b>225,812</b>	<b>- 240,219</b>	<b>239,017</b>	<b>8,206,266</b>
<b>Program Specific</b>											
Election	123,383	116,666			7,201	247,250		200,000	- 50,651	11,898	408,497
Emergency Services	490,100	372,318	- 372,318	- 26,129	13,919	477,890		372,318	- 372,318	14,337	492,227
Insurance	649,525	19,630			20,075	689,230		19,630		21,266	730,125
Winter Operations	577,569				17,327	594,896				17,847	612,743
Real Estate Legal & Administration	746,622				22,399	769,021				23,071	792,091
Climate & Environmental Initiatives	158,225				4,747	162,972				4,889	167,861
Farmers Market	9,660				290	9,950				298	10,248
Public Art	199,819				5,995	205,814				6,174	211,988
Library Board - Operating	143,973				4,319	148,292				4,449	152,741
Library Board - Fundraising	57,132				1,714	58,846				1,765	60,611
Food Pantry	72,810				2,184	74,994				2,250	77,244
<b>Sub-total</b>	<b>3,228,818</b>	<b>508,614</b>	<b>- 372,318</b>	<b>- 26,129</b>	<b>100,170</b>	<b>3,439,155</b>	<b>-</b>	<b>591,948</b>	<b>- 422,969</b>	<b>108,244</b>	<b>3,716,378</b>
<b>Development Specific</b>											
Building Code Enforcement	16,874,101		- 981,936	- 451,092	463,232	15,904,305			- 1,293,827	438,314	15,048,793
Planning Act	- 122,188		- 134,608		- 7,704	- 264,500			- 74,249	- 10,162	- 348,911
Development Engineering Fees	3,656,008		- 625,455		90,917	3,121,470			- 659,437	73,861	2,535,894
Parks Development Fees	- 428,985		- 122,150		- 16,534	- 567,669			- 137,041	- 21,141	- 725,851
Fill & Site Alteration	377,512		- 97,333		8,405	288,584			- 36,886	7,551	259,249
<b>Sub-total</b>	<b>20,356,448</b>	<b>-</b>	<b>- 1,961,482</b>	<b>- 451,092</b>	<b>538,316</b>	<b>18,482,190</b>	<b>-</b>	<b>-</b>	<b>- 2,201,440</b>	<b>488,423</b>	<b>16,769,173</b>
<b>Asset Management</b>						-					
Parks Structures	1,139,829	295,000		- 872,132	16,881	579,578	- 770,000	295,000		3,137	107,715
Library	663,838	154,500		- 133,000	20,560	705,898	- 148,500	154,500		21,357	733,255
Public Works Roads	177,003				5,310	182,313				5,469	187,782
Vehicle & Equipment - Tax Levy	5,042,659	1,018,299		- 2,788,816	98,164	3,370,306	- 1,289,000	1,018,299		92,988	3,192,593
Information Technology	2,187,966	80,000		- 415,830	55,564	1,907,700	- 1,019,500	80,000		29,046	997,246
Facilities	9,075,690	2,100,738	- 940,873	- 1,433,463	264,063	9,066,155	- 2,908,000	2,644,445	- 2,594,202	186,252	6,394,650
Roads	6,597,954	1,035,000		- 8,026,074	- 11,794	404,914	- 3,224,105	1,362,000		- 68,011	- 2,335,029
Municipal parking	235,896				7,077	242,973		-		7,289	250,262
<b>Sub-total</b>	<b>25,120,835</b>	<b>4,683,537</b>	<b>- 940,873</b>	<b>- 13,669,315</b>	<b>455,826</b>	<b>15,650,010</b>	<b>- 9,359,105</b>	<b>5,554,244</b>	<b>- 2,594,202</b>	<b>277,528</b>	<b>9,528,475</b>
<b>Water and Wastewater</b>											
Rate Stabilization - Water	1,643,043				49,291	1,692,334				50,770	1,743,104
Rate Stabilization - Sewer	1,231,149				36,934	1,268,083				38,043	1,306,126
<b>Sub-total</b>	<b>2,874,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,226</b>	<b>2,960,418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,813</b>	<b>3,049,230</b>

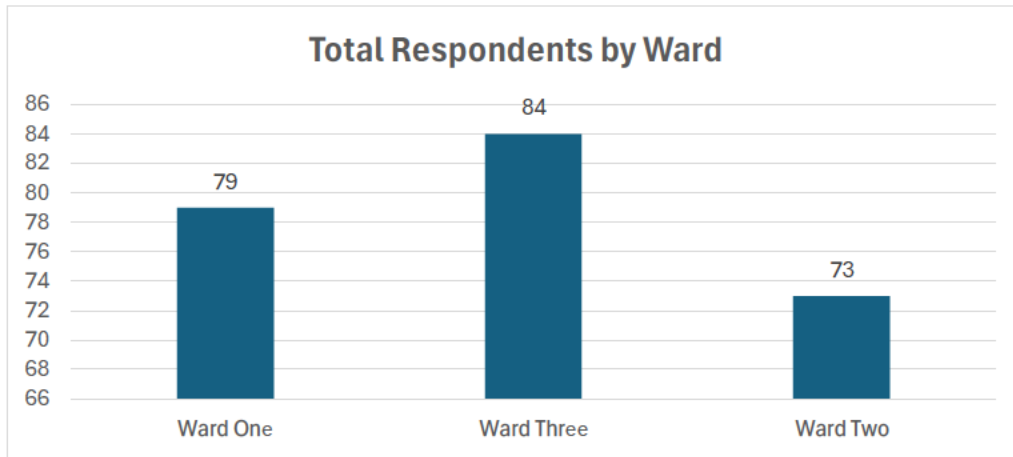
**2025 Uncommitted Reserves Continuity Schedule - November 7, 2024**

	2024 Opening Balance	Forecasted Contributions	Operating Budget Draws	Committed Open Capital	Estimated Interest	2024 Year End Uncommitted Fund Balance	2025 Budgeted Projects	Forecasted Contributions	Operating Budget Draws	Estimated Interest	2025 Uncommitted Fund Balance
					3.00%					3.00%	
<b>Asset Management - Water and Wastewater</b>											
Vehicle & Equipment - Water & Sewer	265,079	93,880	-	80,000	8,369	287,328	- 95,000	93,880		8,586	294,794
Infrastructure - Water	17,402,536	963,948	-	1,974,035	491,773	16,884,222	- 2,247,582	987,425		468,722	16,092,787
Infrastructure - Sewer	8,553,809	1,462,544	-	1,241,362	263,250	9,038,241	- 190,000	1,596,170		313,332	10,757,743
Capital Fund - Water	22,693	-			681	23,374		-		701	24,075
<b>Sub-total</b>	<b>26,244,117</b>	<b>2,520,372</b>	<b>-</b>	<b>- 3,295,397</b>	<b>764,073</b>	<b>26,233,165</b>	<b>- 2,532,582</b>	<b>2,677,475</b>	<b>-</b>	<b>791,342</b>	<b>27,169,399</b>
<b>Total Discretionary Reserves before Supplementary Tax</b>	<b>89,562,574</b>	<b>7,938,335</b>	<b>- 3,469,895</b>	<b>- 20,340,148</b>	<b>2,210,726</b>	<b>75,901,592</b>	<b>- 13,046,687</b>	<b>9,049,479</b>	<b>- 5,458,830</b>	<b>1,993,367</b>	<b>68,438,921</b>
<b>Non-Discretionary Town Reserves</b>											
<b>Grants and Donation</b>											
Canada Community Building Fund (CCBF)	4,718,765	1,088,991	-	1,769,663	121,143	4,159,236	- 1,088,991	1,134,366		126,138	4,330,750
Technology Modernization Fund (TMF)	121,347		-	107,483	416	14,280				428	14,708
Ontario Community Infrastructure Fund (OCIF)	907,186	848,404	-	1,734,321	638	21,907	- 848,404	975,665		4,475	153,643
Province of Ontario Roads & Bridges Fund	49,086				1,473	50,559				1,517	52,075
Source Protection Fund	30,000				900	30,900				927	31,827
<b>Sub-total</b>	<b>5,826,384</b>	<b>1,937,395</b>	<b>-</b>	<b>- 3,611,467</b>	<b>124,569</b>	<b>4,276,882</b>	<b>- 1,937,395</b>	<b>2,110,031</b>	<b>-</b>	<b>133,486</b>	<b>4,583,003</b>
<b>Development Charges</b>											
Roads	14,603,553	336,816	-	4,197,496	322,286	11,065,159	- 1,276,800	1,010,448		323,964	11,122,771
Growth Studies	- 1,476,695	422,033	-	390,315	- 43,349	- 1,488,327	-	1,266,098	-	6,667	- 228,895
Public Works	- 720,504	191,066	-	180,000	- 21,283	- 730,721	- 697,000	573,199	-	25,636	- 880,157
Emergency Services	899,696	596,300		-	44,880	1,540,876	- 55,000	1,788,901		98,243	3,373,021
Library Services <sup>(1)</sup>	2,598,264	2,084,971	-	7,554,572	- 86,140	- 2,957,477	- 2,975,000	330,314	-	168,065	- 5,770,228
Outdoor Recreation <sup>(1)</sup>	1,570,925	2,462,599	-	7,910,881	- 116,321	- 3,993,678	- 1,855,000	464,098	-	161,537	- 5,546,117
Indoor Recreation <sup>(1)</sup>	20,577,462	9,215,654	-	35,112,025	- 159,567	- 5,478,476	- 14,107,400	909,241	-	560,299	- 19,236,934
Water	1,480,741	28,276	-	152,079	40,708	1,397,646	- 215,000	84,828		38,024	1,305,499
Wastewater	7,692,876	2,891	-	242,079	223,611	7,677,298	- 180,000	8,672		225,179	7,731,150
<b>Sub-total</b>	<b>47,226,318</b>	<b>15,340,607</b>	<b>-</b>	<b>- 55,739,447</b>	<b>204,824</b>	<b>7,032,302</b>	<b>- 21,361,200</b>	<b>6,435,801</b>	<b>-</b>	<b>- 236,793</b>	<b>- 8,129,890</b>
<b>Community Capital Contributions</b>											
Environment & Watershed Enhancement	719,014	6,608	-	57,536	20,043	688,129		19,825		21,239	729,193
Ineligible Due To Level of Service	2,815,303	18,738			85,021	2,919,062		56,214		89,258	3,064,535
10% Mandatory DC Reduction	1,837,823	54,632	- 89,168	- 1,686,285	3,510	120,512	- 650,000	163,897	-	10,968	- 376,558
Parkland Acquisition	3,874,294	33,899			117,246	4,025,439	- 100,000	101,696		120,814	4,147,949
Administrative Facilities	4,874,315	46,834	-	75,000	145,384	4,991,533	- 25,000	140,501		153,211	5,260,245
Art & Cultural Heritage	1,731,326	16,519	- 10,000		52,135	1,789,981		49,558		55,186	1,894,724
Economic Development Initiatives & Servicing	1,418,225	35,534	-	244,340	36,283	1,245,702	- 40,000	106,603		39,369	1,351,674
<b>Sub-total</b>	<b>17,270,300</b>	<b>212,765</b>	<b>- 99,168</b>	<b>- 2,063,161</b>	<b>459,622</b>	<b>15,780,358</b>	<b>- 815,000</b>	<b>638,294</b>	<b>-</b>	<b>468,110</b>	<b>16,071,762</b>
<b>Cash in Lieu of Parkland</b>											
Cash in Lieu of Parkland	2,091,503				62,745	2,154,248				64,627	2,218,876
<b>Sub-total</b>	<b>2,091,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,745</b>	<b>2,154,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,627</b>	<b>2,218,876</b>
<b>Total Non-Discretionary Reserves</b>	<b>72,414,505</b>	<b>17,490,767</b>	<b>- 99,168</b>	<b>- 61,414,075</b>	<b>851,761</b>	<b>29,243,790</b>	<b>- 24,113,595</b>	<b>9,184,126</b>	<b>-</b>	<b>429,430</b>	<b>14,743,751</b>

(1) Negative balance represents anticipated borrowing for the Health and Active Living Plaza as per the September 7, 2022 Council report.

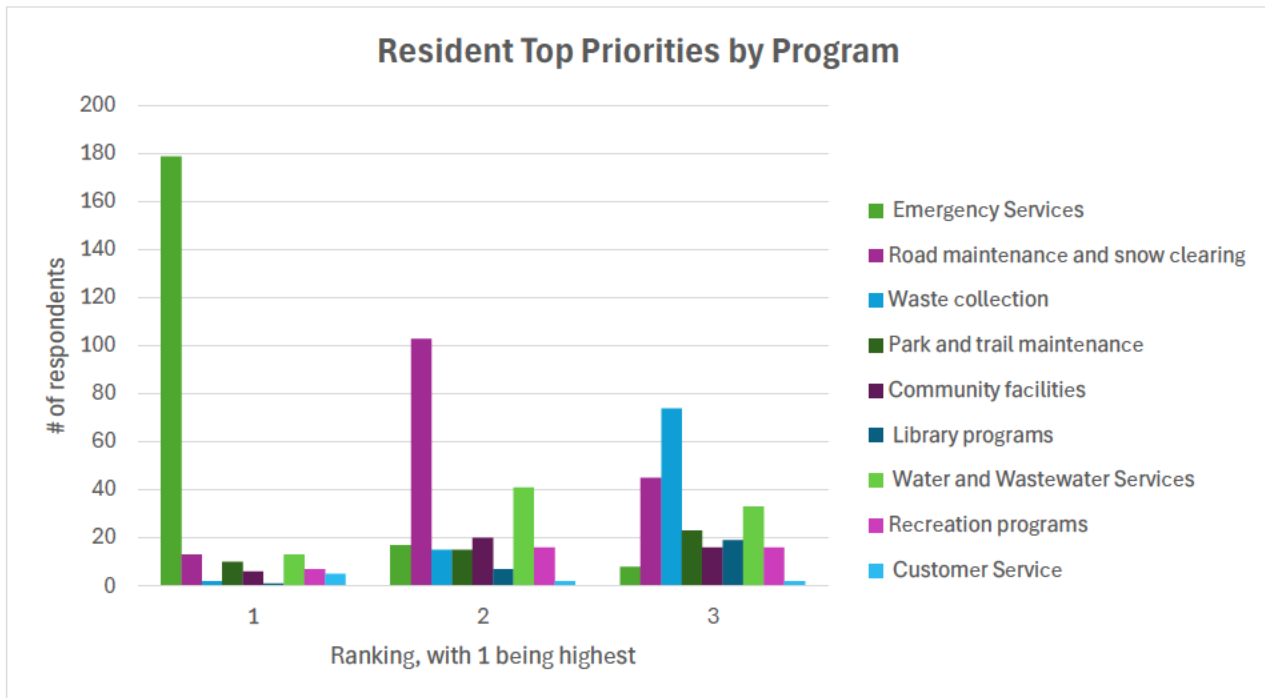
Town of East Gwillimbury  
2025 Business Plan and Budget Survey  
As of November 6, 2024

**Respondent Demographics**

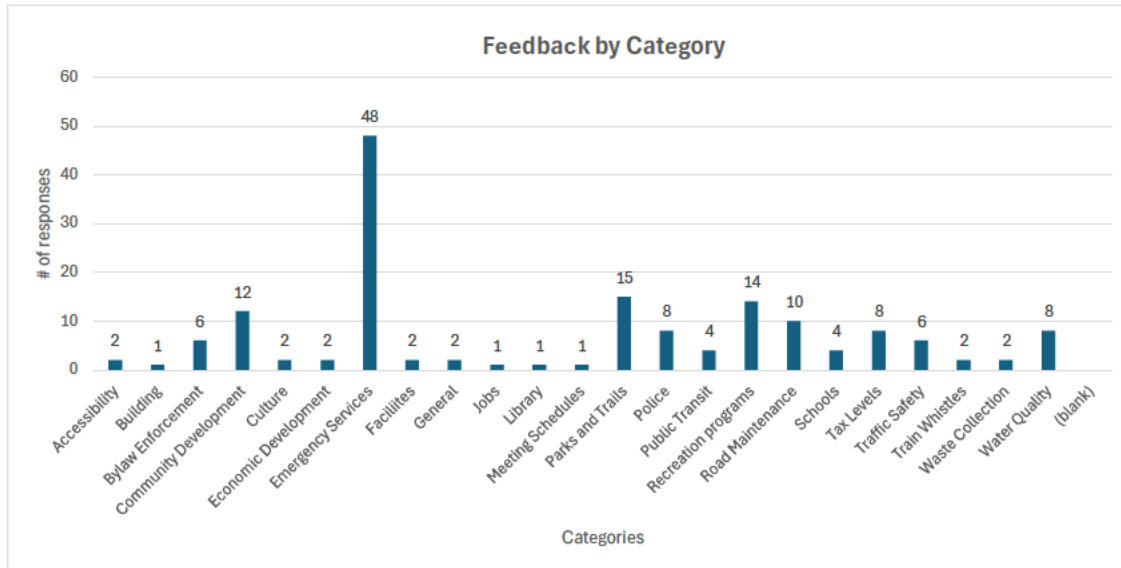


Ward	# of responses	% of responses
Ward 1	79	33%
Ward 2	73	31%
Ward 3	84	36%
Total Responses:		236

**Priority Programs**



## Summary of Written Feedback



Comments	Category
Accessibility. Many of the sidewalks, roads, and intersections are impossible for wheelchair users to access.	Accessibility
I would love to see more specific and concrete actionable plans around inclusive and adaptive opportunities as it is a part of the key deliverables in two core priorities listed on the strategic plan.	Accessibility
As the representative of many of our members, The Building Department needs to be more 'Big Picture' and not try to make the Permit System so difficult. It doesn't have to be. There is zero assistance for the average person. [REDACTED]	Building
Bylaw enforcement re: unauthorized signage, overnight street parking, ensuring green space is maintained and not removed at houses	Bylaw Enforcement
Bylaw compliance	Bylaw Enforcement
Better parking enforcement	Bylaw Enforcement
Extend parking hours on streets	Bylaw Enforcement
More money should be invested into bylaw enforcement.	Bylaw Enforcement
Increased by-law enforcement across the town	Bylaw Enforcement
How will you ensure that our communities are planned appropriately with infrastructure considerations and planning of our communities as a whole as this has been downloaded from York Region to EG? Noting that this was done by the Provincial Conservative government.	Community Development
Homeless encampments.	Community Development
Prioritize Mount Albert "downtown" revitalization	Community Development
Infrastructure development	Community Development
Centre street revitalization. Encouraging local business growth	Community Development
More businesses in Sharon	Community Development
More Groceries store options	Community Development
Affordable housing and outreach for homeless people.	Community Development
Infrastructure	Community Development
Increase businesses. Major grocery stores.	Community Development
Do more for mount Albert!! We have nothing here except an amazing dance and fitness studio that is now wanting to move to Newmarket because of terrible treatment from the town!	Community Development
Need more small businesses opportunity in the toy	Community Development
[Priorities...] Special Events and/or Town Events - community celebrations, Farmer's Market, etc.	Culture
Venues / facilities for artistic activities such as galleries, performance centres - would enhance our townThe town of EG could advertise and promote their key features through social media - more. The town website is good however, activities / services / business / entertainment / provided by the EG	Culture
Supporting small businesses and develop Main Street as tourist attraction	Economic Development



Area for local business in EG. We are lacking many things like a bakery. Over crowded schools , we need more especially a catholic one.	Economic Development
There is a shortage of fire fighters serving EG. Emergency response time is affected. With all the new homes built, plus new retirement home and warehouses there is a great need for a full time fire dept to provided adequate emergency services to EG residents.	Emergency Services
With EG growing so fast and have a large geographic area. The fire service is very poorly funded, waiting for 25 minutes for a fire truck in York region area. This should be the biggest focus on this next budget.	Emergency Services
Safety First. Need full time fire fighters at all stations in EG. Minimum 20 full time @ each location	Emergency Services
It's under emergency services. I've recently learned there is only one full-time truck with a minimum of 3 firefighters. That's appalling. Fire services need to expand as the town's population continues to increase with new neighbourhoods.	Emergency Services
Main priority is full time fire services and I am concerned about the water quality and cost to residents	Emergency Services
The town is one fire tragedy away from a disaster had I known this I would never ever have moved here without professional firefighter this is ludicrous	Emergency Services
We need Full Time fire fighters in Mount Albert!	Emergency Services
Just further to emergency services having full-time firefighters seems very important as Mount Albert has increased in size.	Emergency Services
Police and Fire should be to priority	Emergency Services
I think it is very important that EG hires full-time fire fighters for Fire Stations 24 and 26 to support the safety of our growing communities. This is essential to uphold EGs priority of quality programs and services that support a safe and liveable community.	Emergency Services
Need more full time firefighters.	Emergency Services
I did see the budget link provided in many places; the newsletter, the Bulletin, etc. I'm not sure many of us feel well-informed enough to give useful feedback. Emergency services and water/wastewater issues are ongoing, as I understand it, and should be given priority for funding consideration given the expansion of the EG community. I've seen concerns that the fire department is understaffed (the Firefighters Association took out an ad in the Bulletin), and am looking for any new word on the wastewater plan. Again, I don't really feel well-informed enough to give a lot of meaningful feedback here, but those two issues have been top of mind.	Emergency Services
Firehall with employed firefighters 24/7 in Holland Landing	Emergency Services
Full time Fire Fighters. 3.5 years ago my neighbour's house on Shannon Road in Mount Albert burned down. Watching the responders was a gong show. Well mening men that seemed to lack training, to the point another neighbor had to show the youngest volunteer how to operate the hydrant. We need the money to hire them full time & train.	Emergency Services
We need full time firefighters in Mount Albert and the speeding on king street in Mount Albert is still out of control, people go a minimum of 70km in a 40	Emergency Services
We need full time firefighters in Mount Albert and the speeding on king street in Mount Albert is still out of control, people go a minimum of 70km in a 40.	Emergency Services
In emergency services we do not want a repeat of the delay in deploying firefighters which killed a family a few years ago. Need to have a dedicated station in Sharon.	Emergency Services
More Firefighters and fire trucks on duty in Holland Landing	Emergency Services
Recently became aware that our Holland Landing fire station is not staffed around the clock. We're growing and response times matter. Should have a truck & crew ready at all hours. Should be priority.	Emergency Services
Why do we have so little staffing and resurces for our Fire Hall?	Emergency Services
We need permanent firefighters in Mount Albert, not a volunteer unit PLEASE!	Emergency Services
Transportation Sidewalks on 9th line to Mount Albert Rd Sidewalks on 9th and Mount Albert Rd to Hwy 48 Reduce speed limits, dump trucks and speeders not complying to the rules	Emergency Services
Having a full time emergency services in MA. Opening KICKS.	Emergency Services
Yes- why does Mount Albert not have a full time fire crew? We have to wait for Sharon to get to us seems like a huge oversight not to have a full time crew in our town of 5000+	Emergency Services
We need a full time fire department	Emergency Services
Upgrading our current Fire and Emergency Services. Our expanding and diversifying community has far outgrown our Paid On Call composite model.	Emergency Services
Fire service should include full time firefighters in Holland Landing and Mount Albert.	Emergency Services
Mount Albert should have a (minimum) full time fire crew for our town and the surrounding area. Rather than waiting for Queensville to get all the way over here ... Our volunteers are great and they do a great job ... it's time this growing town hires some of these guys on full time ... a minimum crew would be a great start.	Emergency Services

I believe we need to have more full time firefighters as our town continues to have massive growth.	Emergency Services
Full time firefighters at all fire stations. Dedicated building for senior centre with more than one room for programs.	Emergency Services
Specifically we need full time firefighters at all stations. On call staffing is not adequate for the size of our town!	Emergency Services
Why do we rely solely on volunteer firefighters. We should have at least 2 full time trucks on the road spread out between halls.	Emergency Services
Hire more full time firefighters	Emergency Services
Having full time firefighters 24/7 at the stations is imperative to the safety of residents	Emergency Services
Hire enough full time emergency services staff to safely support our communities!!! Absolutely insane that in 2024, with the vast growing communities we live in, there are only full time firefighters out of queensville!! We know you have the budget for it, please use it to keep our communities safe!!	Emergency Services
Need more firefighting staff	Emergency Services
I think it's VERY important to have Full-time Fire services	Emergency Services
Need for more full time firefighters. Need to fix the sidewalks in Queensville.	Emergency Services
I am happy to have my tax dollars go towards full time emergency service providers	Emergency Services
I strongly feel that this town is not expanding the fire department at the same rate the town is expanding.	Emergency Services
Access to emergency services should be a priority. There should be full time firefighters in all EG communities.	Emergency Services
Please place priority on emergency services - fire, EMS, police in this growing community	Emergency Services
You need to fund emergency services!	Emergency Services
Also, Emergency Services should not even be on the above list. It is absolutely #1 priority and it shouldn't need to be part of a survey.	Emergency Services
Why do we rely solely on volunteer firefighters. What happens when a house goes up in flames and all the volunteers are at their full time jobs and do not respond. We should have at least 2 full time trucks on the road 24-7 to ensure the true safety of this town. Look at every other fire department in the GTA.	Emergency Services
Hire more firefighters.. yesterday	Emergency Services
Emergency services must be looked at very seriously and increased with the way the town is growing	Emergency Services
Our fire department needs to be improved. The reliance on POC is no longer a viable option. Please invest in emergency service and hire more full time firefighters for 2025.	Emergency Services
More of a lens through which to view other priorities - restoration and protection of native plants and natural areas within developed areas of EG. For example: Community facilities should include native plant gardens, park and trail maintenance should include restoration of native species, removal of invasives and replacement of non-native species where appropriate; perhaps there are areas where native plants could mitigate water run-off or help shelter town buildings from winds and other weather to reduce heating and cooling needs. I know the town was working on a tree protection bylaw, which is great, but not necessarily enough if it doesn't prioritize native species. I think the biggest hurdle here is time. Lots of people don't have the time to read through budget materials and give feedback.	Facilities
At the Ross complex, near the mail box, there are bats in the roofing overhang above the bench. So much bat poo! I am a daily walker; I wish there were washroom facilities available year round to persons out and about enjoying the parks and trails. Ballantrae needs a Pickle ball court. So many from the adult community coming and using the outdoor pickle court every morning, all morning and reserving time for friends that are 'scheduled to play next like they do every day An outdoor skating rink, perhaps on the basket ball court in the community centre area would be amazing for the community. So many people skating on the reservoir ponds . Very dangerous. So many of our sidewalks have trees, branches weeds growing into the walking space. Could this be cut back more and consistently.	Facilities
Equity, Diversity, Inclusion and Accessibility Coordinator and People and Belonging Associate should not be a priority. Funding for these positions could be better used in other ways, such as community engagement, community investments into local not-for-profits (Georgina has a program like this), community development, etc. East Gwillimbury is a large and dispersed community, a community of communities. Efforts should be made to make the town feel more cohesive as a whole.	General

I have concerns with Question 2 - as a resident and the EGPL CEO, I find it very difficult to rank services when they are not comparable. Perhaps creating three sections to rank priorities 1) Essential Services: Water & Wastewater Services, Emergency Services, Waste Collection 2) Maintenance: Road Maintenance and Snow Removal, Park and Trail Maintenance, Community Facilities. 3) Community Services: Library Programs, Recreation programs, Customer Service. In addition, EGPL offers so much more than just programs. We would ask that for future surveys that the Library is referenced as Library Resources and Services to properly convey that we are a "Service" not simply a "Program Provider".	General
Employment apprenticeships in the skilled trades for 1st year entry apprentices	Jobs
The Holland Landing Public Library should be open for longer hours. The hours right now are inadequate. The library would be used more if it were open more.	Library
Remove all meetings scheduled during the day	Meeting Schedules
[Priorities...]maintaining our green space and protecting it from developers. There is quite a bit of private empty green space. We are hoping that this can be approached by the Town to keep it green space and NOT be sold to developers as the owners get older and their children are looking for the best profit they can get, without worry about what it will become	Parks and Trails
More community park events based on Streets ( so people can walk to) vs always at town hall. Sewers in and around Park Ave - need to be cleared way more - due to trees these get blocked a lot in the spring and fall when leaves fall. - Offer a service for town leaf machine to help clear leaves for all those in areas with trees - or offer as a service one can opt in for ( and pay x over x time)	Parks and Trails
Develop the Nokiidaa trail further past where it ends in Sharon at leslie st.	Parks and Trails
Also, in these massive new subdivisions there are large empty lots. Why not make the home builders sprinkle from wild flower seeds and BOOM biodiversity and something nicer to look at.	Parks and Trails
Tree trimming on the boulevards, sidewalk repair and animal control (too many loose cats, and other predators)Yes. This is a great area to live in. I hope that council can continue to keep it so and not let developers pave over everything.	Parks and Trails
Cycle lanes unless they are included somewhere else. Cycle lanes not only to connect between parks but to commute and incorporate them as part of the roads.	Parks and Trails
Skateparks! The new queensville community centre needs the skatepark to have lights. Lake Wilcox has the best park around and there lights work until 11pm Newmarket has the 2nd best park but no lights. In the fall at 5.30 itâ€™s too dark to use. Make queensville great by having the best park around.	Parks and Trails
More complete trails	Parks and Trails
Dog parks and off leash trails	Parks and Trails
More splash pads	Parks and Trails
Lights at the skatepark	Parks and Trails
Trail from Emily park to Mount Albert road	Parks and Trails
with more schools being built in the area, dog owners need a safe place to let their dogs run and explore with other dogs in the area. More dog parks and off leash trails are a must!	Parks and Trails
Completing Trail systems; such as Emily park all the way to Royal Cedar Ct. This will allow kids to take the trail to school. Also we should focus on opening up a path along the East Holland River, to go from the Nokiidaa trail to the new park planned at the East Holland River by the Queensville Side Rd. It's a shame our river is hidden and we do not have access to this part of the river.	Parks and Trails
Please continue to more plant trees and maintain our parks and green spaces. Any possibility of having snow windrows cleared on driveways during a heavy snowfall? Thanks	Parks and Trails
We have had an influx of gun shootings in our area and emergency/police services have become of utmost importance to maintain a safe community for our families.	Police
We need a larger police presence in our communities. There have been several shootings in our neighborhood during the day which is alarming.	Police
Police and fire top priority	Police
Partnership with Regional Police for community safety	Police
POLICE PRESENCE IN MOUNT ALBERT	Police
Community outreach (harm reduction) examples: safe injection and drug use paraphernalia, clothing donations, etc	Police
With the growth of EG and the amount of crime that is taking place, we definitely need more emery services; police, fire and paramedics.	Police
Current safety and security within EG is also concerning, we need more police patrols in EG. Also, more staff patrol is needed in newer subdivisions to remove advertisement signage/garbage from public lawns, roads, light poles to keep the town beautiful!	Police
Bus service for those without vehicles to get around- do better than this dial a ride with ridiculously set stops that are not convenient.	Public Transit
Public transit/a bus coming to mount albert	Public Transit



Partnership with Public transit and solutions	Public Transit
2. Better promotion for YRT on request on the town email/ posters for awareness.	Public Transit
It would be great if there were more year round, accessible public washrooms or water fountains near parks and community centres. Portable washrooms are not accessible. Advertise about this public consultation more with road signs and other physical promotions.	Recreation programs
More toddler Programs. More mixed adult sports. More free skate times at the rink.	Recreation programs
All the new development is getting all the park, tennis courts, yet our holland landing downtown is a mess / courts are cracking and worn. We have been asking for a pickle ball court for French Cres Park for years now. Please provide privileges to those here for 30+ Years	Recreation programs
A safe space for teens in Mount Albert - walking distance.	Recreation programs
Programs, subsidies, grants for kids with disabilities. Our community has an increasing number of kids with autism. Access OAP program has a 5+ year wait list for funding. Access to programs or municipal funding is greatly needed. City of Vaughan has respite subsidies we would love to have here in EG.	Recreation programs
Please have some amenities around Queensville area Looking forward of the development on the Queensville community	Recreation programs
Opportunities for volunteering or summer job opportunities eg for young people / job seekers ( eg Job fair/ volunteer fair ). We see the recreational programs or camps in EG may got cancelled due to low enrolment while similar programs in nearby township getting full fast. Spend some budget to promote recreational programs regularly to nearby township to get awareness, esp for those held in Harvest Hill/ Main Pool which are close to Newmarket.	Recreation programs
Seniors programs	Recreation programs
Senior services and disabled services/accommodation	Recreation programs
Indoor Pickle ball courts in Queensville / holland Landing.	Recreation programs
There is no community gym for Sharon. All the other areas have community centers, libraries, dedicated pickleball courts, or skate parks. We are always told that the healthy living Centre is coming but that is Queensville. There isn't much that is walkable or bikeable for Sharon residents.	Recreation programs
Once again, we need to think of the children leaving in the community, more services for them, it is quite clear that many young families are moving in.	Recreation programs
Mount Alber Fair needs improvement	Recreation programs
More winter activities for families with children.	Recreation programs
Stop replacing sidewalk that isn't in need of replacing. Extend the sidewalk on toll rd instead.	Road Maintenance
Sidewalks from subdivision to Vince's or focusing on pushing the builders of these subdivisions to make them walkable. I have to drive to a Tim Hortons in Newmarket vs. walk to somewhere local? Improve walking infrastructure.	Road Maintenance
Street light maintenance , traffic control .	Road Maintenance
We live in the older part of HL between Mount Albert rd and Yonge st. The street lights are old and do not work very well. The streets are dark and unsafe for pedestrians. Would be more efficient for the town to install led lights that are brighter and cheaper to operate	Road Maintenance
Road work on Royal Oak is terrible. Very poor quality top coat, poor painting of roads. The sidewalk snow removal last year caused an incredible amount of damage to homeowners lawns along the edge of sidewalks.	Road Maintenance
General road maintenance of overgrown shrubs and trees on all streets throughout Mount Albert	Road Maintenance
The on again off again road construction at the intersection of hwy 48 and Mount Albert Road since the beginning of July that is still not completed is beyond dangerous! Get the job done already!!!! That intersection has been a right shit show since July!!!	Road Maintenance
1. Would the development/ capital budget include the discussion with York Region about the major road developments? Doane Road ramp on 404 is partially developed and would like to see it opens sooner with the population growth.	Road Maintenance
Your 2.1 million dollar road work is not going over very well ... especially since the only issue with Royal Oak was some of the manholes required lifting so they where equal with the road ... this fake paving is very confusing but time will tell if it actually helps ... BUT why didn't they FIX Elizabeth Street, and how about Main Street ... whoever picked Royal Oak, Stokes, and Valley Mills must never of driven on Main St or even Centre St ...	Road Maintenance
Widen Leslie, it is so congested!!! You allow to build all of these new communities off of Leslie and we have a two lane street to get to them???	Road Maintenance
Sharon Highschool, we need the school for all the graduates from Sharon Elementary. Smart development and considering the capacity limitations.	Schools
Education - building a high school	Schools

Having a high school in East Gwillimbury is highly important due significant demand for next two years or so	Schools
Schools	Schools
Do not spend money on things that are only for the interest of very small circle of people, such as art gallery, heritage reservation etc., think about there are people struggling to meet everyday needs!	Tax Levels
Cut taxes, reduce wasteThe town is too bureaucratic, even to be heard you have barriers. The whole 800's mentality to meeting flows with "through your madam mayor" needs to be done away with.	Tax Levels
Being in older part of Holland Landing and on septic we should always pay less in taxes.	Tax Levels
Lower taxes	Tax Levels
Keeping property and other taxes low. Would like to see fiscal responsibility.	Tax Levels
Lower taxes	Tax Levels
Please keep the taxes down many families have low income! We have low pensions and I have to work at age 72 to pay city taxes Thank you!	Tax Levels
I saw the post from EG fire asking for more firefighters. This is going to make my taxes go higher. We do NOT need more full time firefighters.	Tax Levels
If you are installing more speed cameras at least make them ticket when 10k over like the police. I support that fully.	Traffic Safety
Crack down on loud cars with illegal mufflers. Crack down on abuse of street parking and people with cars constantly sticking out into the road or blocking sidewalks.	Traffic Safety
Speed control and traffic calming.	Traffic Safety
I would love to see advocacy for safer roads for kids, bikers and walkers in Holland Landing. Specifically we NEED a cross walk at Yonge and Doane to connect to Anchor Park. I fear it's only a matter of time until an accident happens there. Incredibly dangerous to cross the road with no other option to connect from the bridge to the trails.	Traffic Safety
Roadways and highways	Traffic Safety
Traffic safety	Traffic Safety
A train whistle free community. Train traffic has doubled and is affecting quality of life.	Train Whistles
Eliminate the train whistles. Worried about the increase in train traffic and harmful Chemicals being moved through town.	Train Whistles
Would love if the town would change to large garbage bin collection similar to other towns	Waste Collection
Is it possible to have garbage pickup more frequent the once every other week?	Waste Collection
The water pressure and drinking water is horrible in EG. Fixing up Mount Albert downtown core.	Water Quality
Likewise, I would appreciate some consideration to improve Mount Albert's extremely hard water.	Water Quality
I did see the budget link provided in many places; the newsletter, the Bulletin, etc. I'm not sure many of us feel well-informed enough to give useful feedback. Emergency services and water/wastewater issues are ongoing, as I understand it, and should be given priority for funding consideration given the expansion of the EG community. I've seen concerns that the fire department is understaffed (the Firefighters Association took out an ad in the Bulletin), and am looking for any new word on the wastewater plan. Again, I don't really feel well-informed enough to give a lot of meaningful feedback here, but those two issues have been top of mind.	Water Quality
Water supply and pressure concerns	Water Quality
Water quality is very bad. It has yellow cast. Ware looks yellow in the glass as well as water marks in the wash room. Scared to drink tap water.	Water Quality
Water is too hard!	Water Quality
The expansion of sewage services to older parts of the Town.	Water Quality
EG has meters in every house to tell them the amount of water delivered but they also charge us for sewage on every litre of water delivered. Everyone knows that every litre of water delivered doesn't necessarily go to the sewer. With all the technology in today's society why can't there be a system to determine how much water goes to the sewer??	Water Quality
Would like to see water quality improvement	Water Quality

**Note: All residents who provided callback information have been contacted and their questions/concerns have been forwarded to the appropriate department(s).**