



2025

Business Plan and Budget

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Introduction

The 2025 Business Plan and Budget document contains five components.

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

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

Component 1 – Tax Supported Budget (Tab 1)

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

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

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

Component 3 – Water and Wastewater Budget (Tab 3)

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

Component 4 – Capital Program Budget (Tab 4)

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

Appendix (Tab 5)

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

New Staffing (Tab 6)

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

Supplemental Information (Tab 7)

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

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2025 Tax Supported Budget

The 2025 business plan and budget was developed and informed by the priorities defined through the Town’s 2022-2026 Strategic Plan. The Strategic Plan is comprised of five strategic priorities with corresponding key deliverables to ensure that East Gwillimbury remains well-planned, well-managed, and resilient.

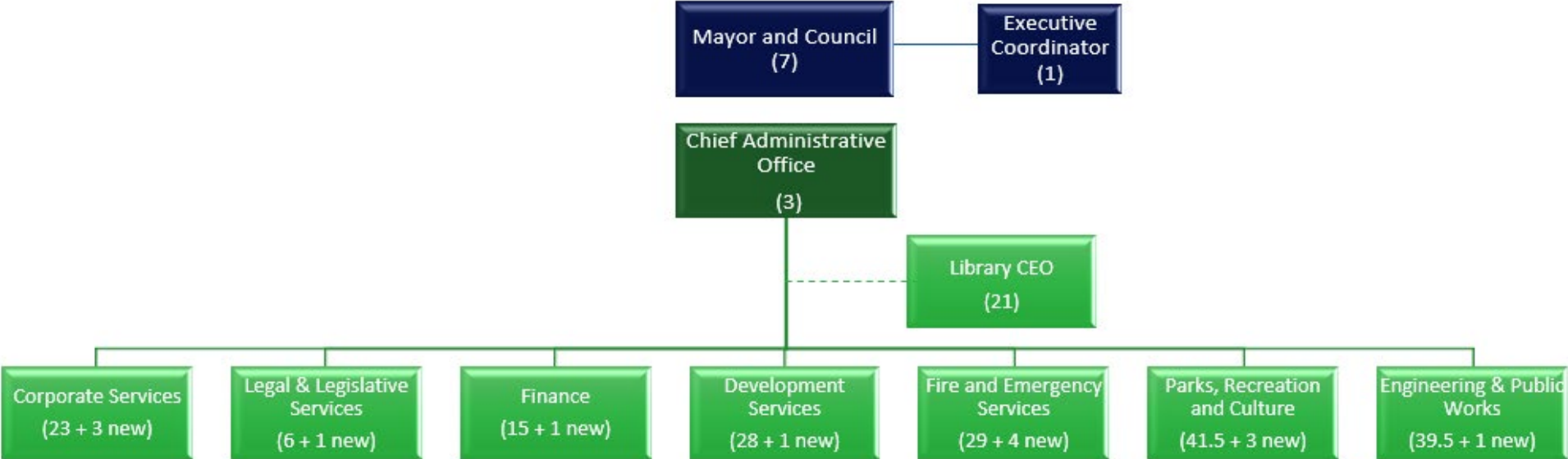


The 2025 business plan demonstrates each activity’s alignment with the Strategic Plan. In addition, the business plan describes the Core Programs and Services that the Town delivers on a daily basis to meet the needs of residents, which are generally funded by operational dollars.

The business plan also describes **Projects and Strategic Initiatives**, which are specific, time-bound activities that the Town will focus on to achieve these priorities outlined in the Strategic Plan.

2025 Tax Supported Budget (continued)

In addition to the Mayor and members of Council, the Town’s operations are supported by an approved complement of 207 full time positions (including the Executive Coordinator to the Mayor and Council and the East Gwillimbury Public Library) and 14 new positions. The budget also provides for approximately 285 part time and seasonal staff, including a roster of ± 60 paid on-call firefighters, and third party contractors.



BUDGET SUMMARY

The budget process for 2025 prioritizes maintaining existing quality programs and services for residents, while addressing community safety, and growth-related service pressures. The Town has a continuous focus on the transformation and modernization of processes and technology to increase the efficiency and effectiveness of the services provided. The budget provides for statutory or contractual increases where applicable.

The 2025 budget followed a similar process to prior years with staff reviewing historical actual expenditures and revenues along with anticipated pressures to ensure the reasonability of budgeted amounts.

Expenditures

Some of the major pressures identified in the 2025 tax supported budget include:

- Salaries and Benefits

As a service organization, staff resources are central to delivering community programs and services. As such, salaries and benefits are the largest expenditure in the Town's operating budget. The 2025 pressure of approximately \$3.8 million includes job classification, step and merit increases as well as benefit cost adjustments. It also includes increases for contract staff and part time salaries based on the outcomes of the part-time salary review that was completed in 2024.

There are 14 new staff requests for 2025, including: one IT Analyst, one People and Belonging Associate, one Senior Property Tax and Utility Analyst, one Municipal Law Enforcement Officer, one Asset Management Lead, one Privacy and Information Coordinator, one Water Quality Analyst, and four Firefighters.

Staffing additions that are also included that are directly related to the Health and Active Living Plaza (HALP) include: one Community Engagement and Booking Coordinator, one Community Engagement and Permitting Supervisor, and one Facilities Lead Hand. The budget also provides for part-time resources at the HALP, including aquatics and fitness, children and youth programs, customer service, and the library. All positions related to HALP are funded from contributions specifically dedicated in previous years for the new facility and do not further impact the tax levy.

Two pilot positions will continue in 2025, including the Council and Committee Support as well as an expansion of the Equity, Diversity, Inclusion and Accessibility Coordinator position. Both positions are one-year pilots to be funded from working capital and have no tax levy impact.

BUDGET SUMMARY (continued)

- Bank Fees, Payroll and Other Charges

The budget has increased by approximately \$15,000 due to the increased volume of banking transactions and associated fees as well as a contractual fee increase from the Town's payroll processing company.

- Communications

The budget has increased by approximately \$6,000 primarily related to communication requirements at the HALP and additional users.

- Community Grants/Initiatives

The budget for community events has increased by approximately \$15,000 primarily related to the increase in costs to hold events, such as Canada Day and the Easter Hike. Sponsorship revenue has been added to offset the tax levy pressure.

- Consultants

The budget for consultants has increased by \$12,000. Of this, \$10,000 is related to consultation with Indigenous Communities under the new IIDEA Framework. The remaining is related to cost increases based on historical actuals.

- Contingency

A contingency allowance has been established for items such as additional initiatives, benefit adjustments, the collective agreement, as well as allowances for cost of living increases and the Full-Time Salary Market Review.

- Contracted Services

The budget for contracted services has a net increase of approximately \$77,000. Of this, \$35,000 is related to ActiveNet fees due to recreation program growth, \$26,000 is related to contractual cost increases for the Mosquito Control program, \$9,000 is related to increased costs for the integrity commissioner and \$5,000 is related to Environmental Initiatives. The balance is related to cost increases based on historical actuals.

- Courier and Mail Processing

The budget for courier and mail processing has increased by approximately \$6,000 due to increased mail costs and volume of mail in the Finance department. The Library is expecting increased costs related to the interlibrary loan program and with the addition of the new Queensville branch.

- Equipment and Vehicle

The net budget for equipment and vehicle has increased by approximately \$7,000. Approximately \$6,000 is related to costs of equipment at the HALP, and \$5,000 is related to additional cost of supplies for Fire and Emergency Services, and related to the cost of rental vehicles in park operations. Corporate Services has identified \$4,000 in savings due to trends in historical actuals.

- Equipment Repair

The equipment and repair budget has increased by \$20,000 which is related to the increased cost of repairs for fire, parks, and roads related equipment.

BUDGET SUMMARY (continued)

- Insurance
The budget for insurance has increased by \$100,000 due to increasing premium costs.
- Legal Services
The budget for legal services has increased by \$35,000 due to the increased estimate for required external legal expertise.
- Materials and Supplies
The budget for materials and supplies has a net increase of \$487,000. Approximately \$378,000 of this has been transferred from Public Works to this category to align with actual expenditures. \$46,000 is related to costs of materials at the HALP, \$32,000 is related to increased fuel costs for fire, roads and parks, and \$20,000 is related to increased costs for winter maintenance based on the terms of the agreement. The remaining is related to various office and craft supplies, road signs and printed materials to support a variety of environmental initiatives and outreach programs.
- Other Agencies / Municipalities
The budget has increased by approximately \$22,000 related to a new medical advisor for Fire and Emergency Services and increased costs for a service agreement with Richmond Hill dispatch.
- Program Instructors
The budget has increased by approximately \$98,000 due to new programming at the HALP and growth in other recreation programs being offered.
- Property and Building Maintenance
The budget has increase by approximately \$110,000. Of this, approximately \$58,000 is related to costs of building maintenance at the HALP. The remainder is mainly related to increased costs of preventative building maintenance and the cost of maintaining aging assets.
- Public Engagement/Corporate Events
The budget increase of approximately \$32,000 includes \$16,000 for community education and engagement on equity, diversity and inclusion. The remainder is related to a variety of corporate events, including Years of Service Awards and the EG Familiarization Bus Tour.
- Public Works
The budget reduction of approximately \$332,000 is related to a decrease of \$378,000 which has been transferred to Materials and Supplies from this category to align with actual expenditures. Public works cost increases are related to assumed subdivisions and increased growth demands, new multi-use paths and lighting and a new sidewalk network.

BUDGET SUMMARY (continued)

- Rent

The budget has a net decrease of approximately \$30,000. This is related to increased rental costs for the Library at the HALP, and decreased rental costs due to ending the lease at 19003 Leslie St, as well as the removal of rented aquatic and fitness facilities with the opening of the HALP.

- Software Licenses and Maintenance

Software license and maintenance has increased by approximately \$175,000 to align budget requirements with historical costs and to reflect inflation, increases in staff, and the market shift to subscription-based software licenses.

- Training, Professional Development and Memberships

The budget has increased by approximately \$51,000 to assist in staff development, retention and increase in-house expertise in various departments across the Town. It also includes the annual training and development costs related to new staff.

- Uniforms, Corporate Attire and Safety Clothing

The budget has increased by approximately \$33,000 to provide new uniforms for fire and emergency services and recreation at the HALP. It also includes promotional equity, diversity and inclusion attire and new branding for the library.

- Utilities

The budget has increased by approximately \$236,000 mainly due to costs at the new HALP facility.

- Waste Collection

The budget has increased by \$58,000 related to the terms of the waste collection agreements and new collection required at the HALP.

- Indirect Corporate Costs

Corporate costs were adjusted for 2025 to ensure that the appropriate support costs were allocated to the fee supported areas and capital projects.

BUDGET SUMMARY (continued)

Revenues

The budget includes an increase of \$2.8 million in taxation revenue. Approximately \$585,000 of this increase is directly related to assessment growth, \$100,000 is related to penalties on taxes, and \$92,000 is related to supplementary taxation on new homes. The balance of the increase is related to a tax levy increase to cover increased costs, as well as dedicated increases for asset management, community safety, and the operation of the new HALP.

Revenue from development charges have increased by approximately \$26,000 which reflects the recent change in legislation regarding development charge funding.

Fines and penalties have increased by approximately \$47,000 related to increases in the volume of parking tickets and bylaw infractions. Sales have increased by \$44,000 related to increased sales of blue and green bins as well as anticipated vending sales at the HALP.

Miscellaneous revenue from recreation has increased by approximately \$127,000 from introducing non-resident fees for programs, increased vendor fees, advertising and sponsorships.

The increase in user fees revenue of \$1.2 million is primarily related to the new recreation programs at the HALP and updates to existing recreation program revenue based increased program participation.

Transfers

There is an increase in contribution to reserves of approximately \$954,000. This includes the following dedicated tax levy increases that are set aside as additional contributions to reserves of \$654,000.

- A multi-year strategy for asset replacement commenced in 2023, resulting in a dedicated contribution to asset replacement reserves in the amount of \$909,000 (an increase of \$327,000).
- The Health and Active Living Plaza is anticipated to open in 2025. To mitigate the impact of these costs in the year the facility opens and during the first full year of operations, the 2025 budget includes a provision for the annual cost of operations. For 2025, approximately \$1.8 million (an increase of \$327,000) per year has been dedicated for the annual operating costs associated with the Health and Active Living Plaza, including a new Library.

BUDGET SUMMARY (continued)

To support the anticipated cost of the 2026 election, including support staff, the net annual contribution to the election reserve is \$150,000 per year (an increase of approximately \$33,000).

Draws from reserve will increase by approximately \$1.7 million. To support the 2025 operations of the HALP, approximately \$1.4 million has been drawn from the reserve. The balance of the increase results from the one-time use of reserves to fund contract and pilot positions.

The net budget of \$2.8 million reflects the new tax levy requirement to fund above noted expenditures.

The tax supported budget for the Town is shown in the tables on the following pages. The details for each department supporting the tables below are included in the balance of this section.

Tax Supported Summary
2025

	Mayor & Council	Office of the CAO	Legal and Legislative Services	Corporate Services	Finance	Fire and Emergency Services	Development Services	Parks, Recreation and Culture	Engineering and Public Works	Library	Corporate Wide	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures															
Salaries and Benefits	675,030	648,382	1,257,978	3,897,382	2,320,227	5,635,642	1,424,367	6,691,516	3,515,717	2,399,106	-75,000	28,390,347	24,525,115	3,865,232	16%
Advertising				88,000			20,500	3,300		10,350		122,150	121,550	600	
Audit Services		16,500			52,200					5,800		74,500	74,500		
Bank Fees, Payroll and Other Charges					129,760					6,290		136,050	121,050	15,000	12%
Communications		5,000	3,300	8,300	4,000	11,200	5,755	24,430	14,540	8,976		85,501	79,301	6,200	8%
Community Grants/Initiatives	123,850							119,630				243,480	228,180	15,300	7%
Consultants				91,000	9,500		7,580		16,500	2,500		127,080	115,080	12,000	10%
Contingency										4,500	1,249,000	1,253,500	420,000	833,500	198%
Contracted Services	10,000		21,500	13,000			380,918	286,523	253,765	2,800	1,730	970,236	893,721	76,515	9%
Councillor Discretionary Expenses	17,500											17,500	17,500		
Councillor Communications and Outreach	35,000											35,000	35,000		
Courier and Mail Processing			200	250	37,500			550	2,120	11,190	20,000	71,810	65,545	6,265	10%
Equipment and Vehicle	500		3,100	22,500		35,000	2,000	106,350	24,350	21,250	28,860	243,910	236,860	7,050	3%
Equipment Repair				2,000	900	210,000		130,227	77,000			420,127	400,127	20,000	5%
Insurance								3,200			825,000	828,200	728,200	100,000	14%
Legal Services			150,000									150,000	115,000	35,000	30%
Materials and Supplies	13,010	14,500	14,400	39,600	8,750	157,500	24,520	387,300	882,780	137,090	34,500	1,713,950	1,227,100	486,850	40%
Mileage		4,000	1,500	6,200	700	4,000	12,700	11,600	6,210	4,735		51,645	50,660	985	2%
Other Agencies/Municipalities						217,459	9,000					226,459	204,529	21,930	11%
Program Instructors								301,589		5,750		307,339	209,050	98,289	47%
Property and Building Maintenance						89,320		458,440				547,760	437,520	110,240	25%
Public Engagement/Corporate Events	8,000	4,500		38,500			1,400			5,900		58,300	26,600	31,700	119%
Public Works								16,000	911,300			927,300	1,259,500	-332,200	(26%)
Rent								56,626		142,036		198,662	229,004	-30,342	(13%)
Software Licences and Maintenance				543,015		20,000	15,500	8,800	15,700	65,360		668,375	493,315	175,060	35%
Training, Professional Development and Membersh	4,000	12,436	23,500	189,500	46,100	127,400	18,688	69,703	28,766	22,100	9,500	551,693	500,993	50,700	10%
Uniforms, Corporate Attire and Safety Clothing				11,400		82,000	5,000	33,500	19,800	3,250		154,950	122,220	32,730	27%
Utilities				30,000		95,000		1,196,775	436,850			1,758,625	1,522,935	235,690	15%
YorkNet Communications				54,000								54,000	54,000		
Waste Collection								9,000	1,450,557			1,459,557	1,401,558	57,999	4%
Indirect Corporate Costs					-7,500			-52,738	-243,706		-2,487,591	-2,791,535	-2,619,508	-172,027	7%
Targeted Cost Reductions											-163,500	-163,500	-272,000	108,500	(40%)
Total Expenditures	886,890	705,318	1,475,478	5,034,647	2,602,137	6,684,521	1,927,928	9,862,321	7,412,249	2,858,983	-557,501	38,892,971	33,024,205	5,868,766	18%

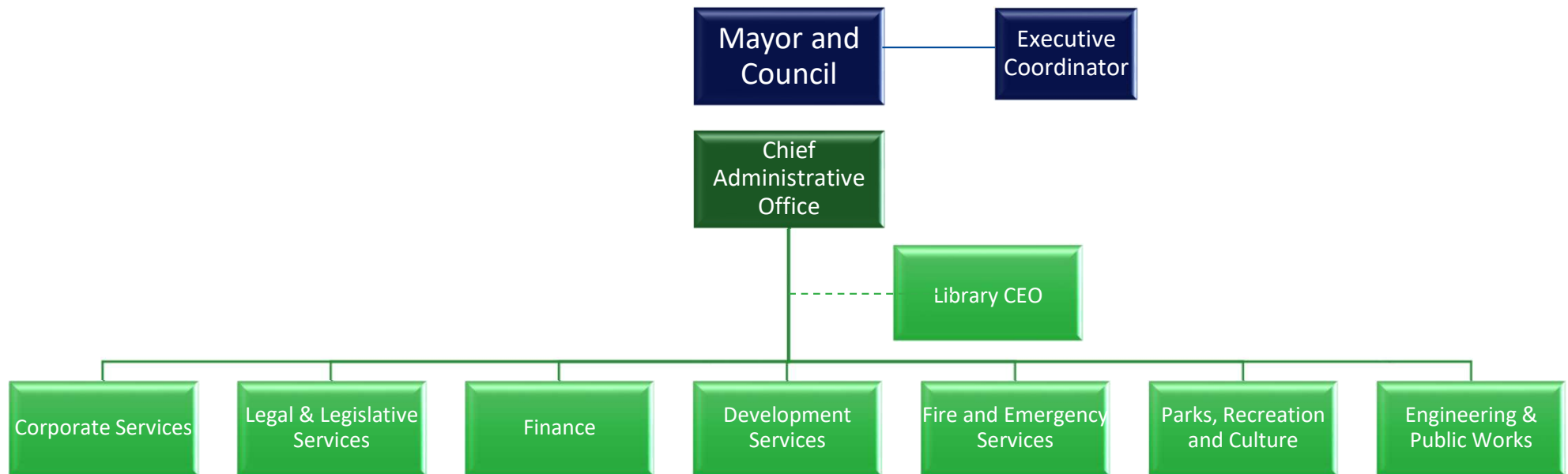


Tax Supported Summary
2025

	Mayor & Council	Office of the CAO	Legal and Legislative Services	Corporate Services	Finance	Fire and Emergency Services	Development Services	Parks, Recreation and Culture	Engineering and Public Works	Library	Corporate Wide	2025 Budget	2024 Budget	Variance \$	Variance %
Revenues															
Taxation											-33,270,092	-33,270,092	-32,684,895	-585,197	2%
Supplementary Taxation on New Homes											-600,000	-600,000	-507,889	-92,111	18%
Development Charges					-260,000							-260,000	-233,689	-26,311	11%
Development Revenue						-61,235	-70,000		-8,200			-139,435	-134,435	-5,000	4%
Fines and Penalties							-129,000					-129,000	-82,500	-46,500	56%
Grants								-26,000	-75,000	-41,967	-105,300	-248,267	-241,382	-6,885	3%
Investment Income											-500,000	-500,000	-500,000		
Library								-142,036				-142,036	-97,178	-44,858	46%
Licenses			-10,500				-61,000					-71,500	-67,000	-4,500	7%
Miscellaneous							-1,500	-144,500				-146,000	-19,500	-126,500	649%
Motor Vehicle Accidents						-100,000						-100,000	-100,000		
Penalties on Taxes											-600,000	-600,000	-500,000	-100,000	20%
Recoveries and Contributions from Developers									-6,000			-6,000	-6,000		
Sales			-3,000		-30,000			-34,590	-33,050			-100,640	-56,640	-44,000	78%
Services to Other Municipalities						-137,700			-35,000			-172,700	-172,700		
User Fees			-98,250		-110,000		-29,500	-2,592,725	-50,000	-7,200		-2,887,675	-1,640,530	-1,247,145	76%
Total Revenues	0	0	-111,750	0	-400,000	-298,935	-291,000	-2,939,851	-207,250	-49,167	-35,075,392	-39,373,345	-37,044,338	-2,329,007	6%
Transfers															
Contributions to Reserves				80,000		552,946		835,966	731,332	154,500	4,517,260	6,872,004	5,917,963	954,041	16%
Draw from Reserves	-49,686		-101,301	-467,015	-69,813	-662,567		-1,482,112		-778,348		-3,610,842	-1,897,830	-1,713,012	90%
Total Transfers	-49,686	0	-101,301	-387,015	-69,813	-109,621	0	-646,146	731,332	-623,848	4,517,260	3,261,162	4,020,133	-758,971	(19%)
NET BUDGET	837,204	705,318	1,262,427	4,647,632	2,132,324	6,275,965	1,636,928	6,276,324	7,936,331	2,185,968	-31,115,633	2,780,788		2,780,788	

Municipal Council is a three-ward system (Ward 1– Communities of Harvest Hills, Holland Landing, and River Drive Park; Ward 2 – Communities of Sharon and Queensville; Ward 3 – Communities of Mount Albert and Holt) with two Councillors per ward, and the Mayor. The Mayor also represents the Town at the regional level of government. Council is responsible for all aspects of the Strategic Plan.

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



Budget Summary

The Mayor and Council's 2025 operating budget include expenditures of \$0.9 million, or approximately 2% of the Town's total operating expenditures.

Expenses have decreased by approximately \$18,000. \$10,000 of this is related to one-time funding for the Mount Albert Sports Day and Spring Fair that has been removed in 2025. Additionally, salaries and benefits are decreasing by approximately \$8,000 due to reduced costs for the Council and Committee Support position and increased benefit costs for Mayor and Councillors. Draws from the reserve are decreasing by approximately \$20,000 related to the reversal of the one-time community group funding and the reduction costs for the pilot position which was funded from working capital.

There are two tables included for Mayor and Council. The first table highlights the total budget for the department. The second table provides a detailed list of items included in the Community Initiatives base budget. Requests for new or additional funding are not included in the tables as they will be discussed with Budget Committee prior to being included in the Mayor and Council's budget.

Mayor and Council 2025 Tax Supported Budget	Mayor & Council Admin	Mayor Hackson	Councillor Carruthers	Councillor Crone	Councillor Foster	Councillor Lahey	Councillor Johns	Councillor Roy-Diclemente	Community Initiatives	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures													
Salaries and Benefits	675,030									675,030	683,017	(7,987)	(1%)
Community Grants/Initiatives									123,850	123,850	133,850	(10,000)	(7%)
Contracted Services	10,000									10,000	10,000		
Councillor Discretionary Expenses		2,500	2,500	2,500	2,500	2,500	2,500	2,500		17,500	17,500		
Councillor Communications and Outreach		5,000	5,000	5,000	5,000	5,000	5,000	5,000		35,000	35,000		
Equipment and Vehicle	500									500	500		
Materials and Supplies	13,010									13,010	13,010		
Public Engagement/Corporate Events	8,000									8,000	8,000		
Training, Professional Development and Memberships	4,000									4,000	4,000		
Total Expenditures	710,540	7,500	7,500	7,500	7,500	7,500	7,500	7,500	123,850	886,890	904,877	(17,987)	(2%)
Total Revenues													
Transfers													
Draw from Reserves	(49,686)									(49,686)	(70,111)	20,425	(29%)
Total Transfers	(49,686)									(49,686)	(70,111)	20,425	(29%)
NET BUDGET	660,854	7,500	7,500	7,500	7,500	7,500	7,500	7,500	123,850	837,204	834,766	2,438	



Mayor and Council Community Initiatives 2025 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures						
Committees						
Committees Groups Appointed by Council						
Heritage Committee	2,000		2,000	2,000		
Ec Dev Advisory Committee	2,000		2,000	2,000		
EG Accessibility Advisory Committee	2,000		2,000	2,000		
Art & Culture Advisory Committee	2,000		2,000	2,000		
Environmental Advisory Committee	2,000		2,000	2,000		
Trails Committee	2,000		2,000	2,000		
Diversity & Inclusion Advisory Committee	2,000		2,000	2,000		
Youth Advisory Committee	2,000		2,000	2,000		
Total Committees Groups Appointed by Council	16,000		16,000	16,000		
Working Groups						
Santa Claus Parade	8,000		8,000	8,000		
Road Watch Committee (CAC)	2,000		2,000	2,000		
Broadband Working Committee	2,000		2,000	2,000		
Total Working Groups	12,000		12,000	12,000		
Community Groups						
River Drive Park Community Group	2,000		2,000	2,000		
North Union Community Group	2,000		2,000	2,000		
Holland Landing Community Group	2,000		2,000	2,000		
Queensville Sharon Community Group	2,000		2,000	2,000		
Total Community Groups	8,000		8,000	8,000		
Subtotal Committees	36,000		36,000	36,000		



Mayor and Council Community Initiatives 2025 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2025 Budget	2024 Budget	Variance \$	Variance %
Community Grants						
Car Show Group						
Mount Albert Sports Day and Spring Fair				10,000	-10,000	(100%)
Routes Connecting Communities	7,500		7,500	7,500		
Sharon Temple Museum	42,000		42,000	42,000		
Sharon Temple-Canada Day	3,000		3,000	3,000		
Sutton Agricultural Society	750		750	750		
East Gwillimbury Gardeners	1,000		1,000	1,000		
York Region Seniors Games	600		600	600		
Chamber of Commerce Tourism	8,500		8,500	8,500		
Total Community Grants	63,350		63,350	73,350	-10,000	(14%)
Other						
Committee Contingency	18,000		18,000	18,000		
Chamber of Commerce Breakfast	1,500		1,500	1,500		
Pancake Breakfast	4,000		4,000	4,000		
Climate Action Outreach	1,000		1,000	1,000		
Total Other	24,500		24,500	24,500		
Total Expenditures	123,850		123,850	133,850	-10,000	(7%)
Total Revenues						
Transfers						
Mount Albert Sports Day and Spring Fair				-10,000	10,000	(100%)
Total Transfers				-10,000	10,000	(100%)
Total Transfers				-10,000	10,000	(100%)
NET BUDGET	123,850		123,850	123,850		

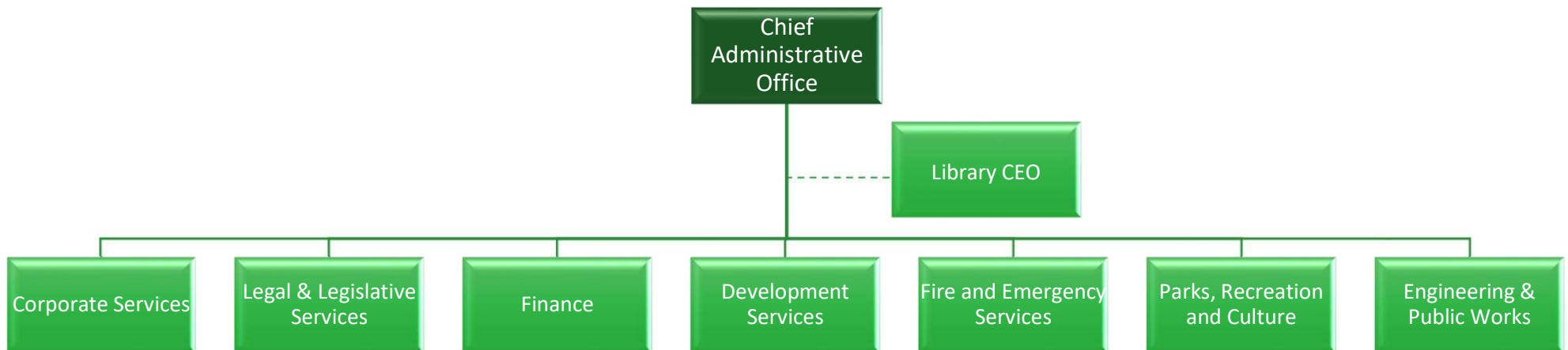
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Office of the Chief Administrative Officer (CAO)

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

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

The Office of the CAO has 3 full-time positions. The CAO leads the seven departments in the organization, supported by an approved complement of 207 full time positions, 14 new positions, approximately 285 part-time employees, and a roster of +/- 60 paid-on-call firefighters. The CAO also acts as the liaison with the Library Board through the Library Chief Executive Officer.



	Key Activities	Description
	Promote a Service-Focused Culture	Promote a culture of creativity, innovation, and continuous improvement, focusing on people, processes, and technology to drive efficiency and effectiveness in the organization, and support improved service delivery and customer experience.
	Promote an Organizational Culture of Environmental Stewardship	Identify and promote opportunities to implement tools, methods, and practices across the Town to support environmental sustainability and advance efforts to improve climate change adaptation, mitigation, and resiliency.
	Provide Support to the Mayor and Council	Provide professional advice to the Mayor and Council and ensure the proper interpretation and implementation of Council decisions and direction.
	Team Development and Succession Planning	Provide and promote development opportunities for the Senior Management and Extended Management Teams to support engagement, growth, and business continuity.
	Advocacy and Engagement	Build and strengthen relationships with all levels of government to establish partnerships and identify and advance potential grant and funding opportunities.
	Showcase EG	Expand opportunities for networking, collaboration, and professional development, and explore opportunities to profile and market the Town of East Gwillimbury.
	Issues Management	Provide strategic advice and support to Departments to address challenges.
	Business Plan Development	Develop the Town's annual business plan in collaboration with all Departments, ensuring close alignment with the Strategic Plan and Budget process, while laying the foundation to work towards a multi-year Business Plan and a Performance Measurement Framework.



Key Activities	Description
Increase Focus on Environmental Initiatives	Ensure all Departments consider the Town's Environmental Strategy and incorporate environmental initiatives as they develop and implement Departmental workplans.
Identify Opportunities to Promote and Profile East Gwillimbury	Explore and leverage emerging opportunities to promote the Town, its innovative service delivery models, initiatives, and accomplishments, and respond to the growth needs of the community in a practical manner (e.g., expansion of services, major infrastructure, etc.).
Promote a Shared Leadership Model for Senior Management	Increase opportunities for Department heads to participate in a shared leadership model, including identifying rotating chairs for senior management team meetings.
Increase Focus on Truth and Reconciliation Initiatives	Identify and promote opportunities to advance Truth and Reconciliation, including a commitment to the Truth and Reconciliation Commission's Calls to Action.

Budget Summary

The Office of the Chief Administrative Officer 2025 operating budget includes expenditures of \$0.7 million, or approximately 2% of the Town's total operating expenditures.

Expenses have increased by \$10,000 or 1% primarily due to increased benefit costs and training and professional development for staff.

Office of the Chief Administrative Officer 2025 Tax Supported Budget	Chief Administrative Office	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures					
Salaries and Benefits	648,382	648,382	643,674	4,708	1%
Audit Services	16,500	16,500	16,500		
Communications	5,000	5,000	5,000		
Materials and Supplies	14,500	14,500	14,500		
Mileage	4,000	4,000	4,000		
Public Engagement/Corporate Events	4,500	4,500	4,000	500	13%
Training, Professional Development and Memberships	12,436	12,436	7,436	5,000	67%
Total Expenditures	705,318	705,318	695,110	10,208	1%
Total Revenues					
Total Transfers					
NET BUDGET	705,318	705,318	695,110	10,208	1%

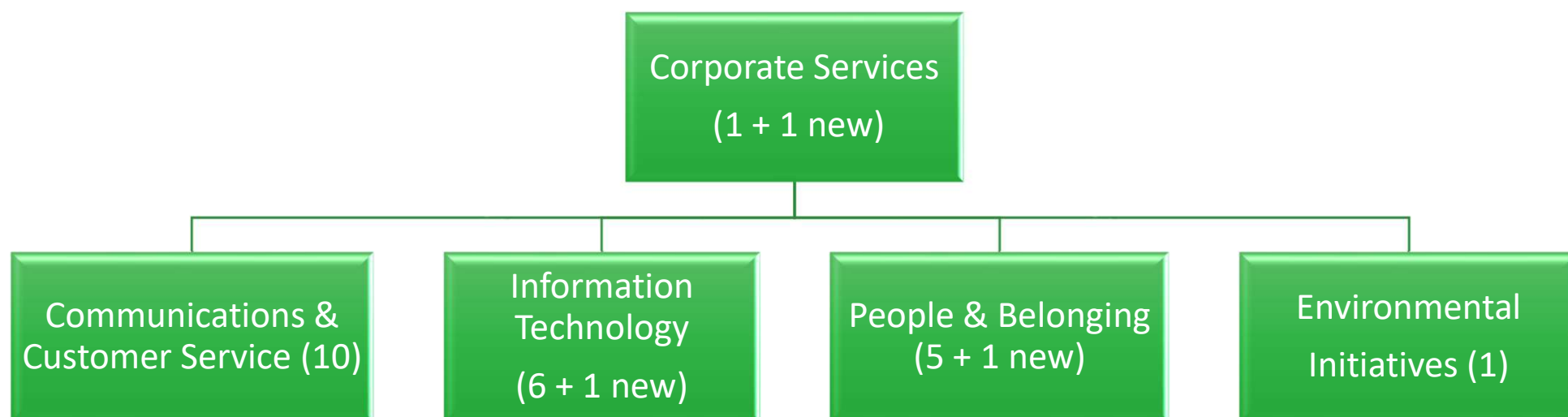
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The Corporate Services Department provides operational support to the corporation and the community through the following four branches:

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

The Corporate Services Department also leads the Asset Management Program for the Town.

Corporate Services is supported by 26 full-time positions, including 3 new FTEs.





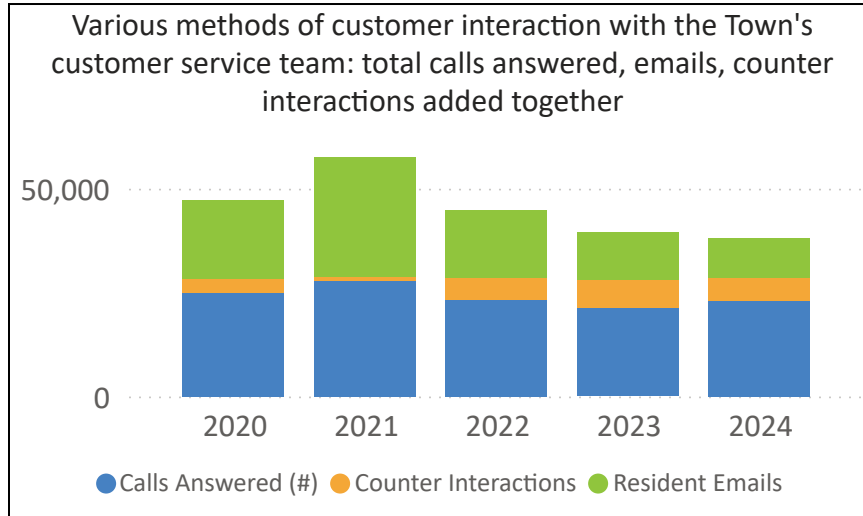
Key Activities	Description
Service Modernization and Business Efficiency	Automate and transform the delivery of municipal services to meet the changing needs and expectations of residents and businesses.
Cyber Security	Run security and penetration tests, and implement recommended changes to ensure the Town's core network security infrastructure is safe and secure.
Asset Management Program	Establish formalized asset management practices which include establishing effective asset management data collection, analysis and repositories, policies and procedures, and staff training. These practices will contribute to capital budget decision making and will support funding requests from the provincial and federal governments, and other sources.
Maintain Information Systems and Software	Continuous improvement of Information Systems via software upgrades, data transformation, process development and automation, training and documentation.
Maintain Hardware and Network Infrastructure	Inspect and replace aging and outdated servers, network infrastructure, computer hardware, and audio-visual equipment and ensure the Town has reliable, secure, and efficient technology systems.
Environmental Initiatives	Coordinate, develop, and implement town-wide programs and initiatives that support and protect the Town's natural environment and promote corporate and community environmental action.
Strategic Communications	Provide strategic communications support to all Town departments through effective internal and external communications and engagement, ensuring that communications protocols, processes, and strategies are regularly reviewed and updated to reflect current preferences and trends in the community.
Digital Media Management	Create and monitor content for Town communication channels to build community awareness and engagement, facilitate up-to-date and accurate information, and ensure adherence to the Accessibility for Ontarians with Disabilities Act (AODA).
Customer Service	Provide residents, visitors, and businesses with information and assistance for Town programs and services, while building service excellence across all interactions, and looking for ways to continuously improve the service experience.
Training and Development	Foster a learning and coaching environment for all staff through education and training opportunities.
Employee and Labour Relations	Provide advice and guidance on employee and labour relations issues to foster a culture of belonging and ensure that the corporation is legislatively compliant.
Compensation and Benefits Administration	Manage employee compensation, benefits, and pension, including administration of job evaluation and salary administration programs, policy formulation and recommendations, position maintenance programs, and benchmarking activities.
Talent Management	Attract, hire, develop, and retain the best candidates, in alignment with the EG - You Belong Employee Experience Strategy.
Health and Safety	Foster an environment of physical and emotional safety for all Town staff that prioritizes training, aligns with industry best practices, and adheres to all applicable Town Policies and legislation.
Accessibility for Ontarians With Disability Act (AODA) Compliance	Provide training and tools to support compliance with AODA requirements and employment standards across the organization.



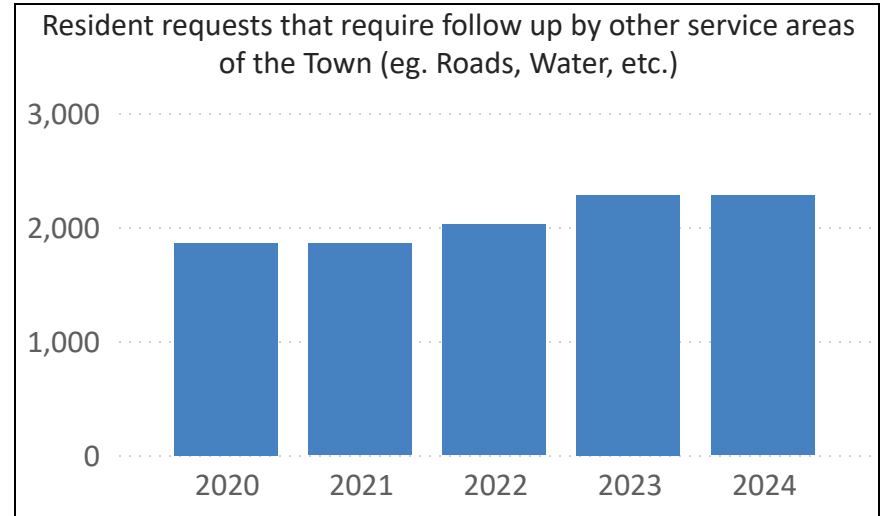
Key Activities	Description
Develop 2025 Asset Management Plan	Seek Council approval on the 2025 Asset Management Plan which will include an inventory of core and non-core assets, proposed levels of service, and a financial strategy.
Develop and Implement IT Strategy	Develop an IT Strategy that assesses the quality of IT services and provides recommendations for improvement. Create a plan to implement and maintain the Strategy.
Enhance Customer Relationship Management (CRM) Tool	Enhance the CRM solution to improve access to online services, implement additional functionality, and promote standardized service management across the organization.
Upgrade Council Chambers Equipment	Upgrade equipment that sends video to all televisions and projectors in the Council Chambers to ensure that Council meetings have reliable audio and video transmissions.
Upgrade Call Centre Phone System	Upgrade current Customer Service phone system, prepare for call centre expansion into the Health and Active Living Plaza, and establish a library contact centre (one number).
Implement Backup Server at Secondary Location	Setup existing servers at the Operations Centre to support resiliency of Town information and technology systems.
Implement Open Data Portal	Provide an open data portal to the public, to increase transparency and data accessibility for public use.
Implement Actions of the Environmental Strategy	Implement the next phase of the Town's Environmental Strategy, including the implementation of the Environmental Outreach Program, the development of the Community Gardens Policy, and the integration of climate and environmental lenses in the Town's decision-making processes. Promote and deliver environmental empowerment activities and initiatives, including Earth Day celebrations (eco-fair and workshops) and seasonal environmental campaigns for the community.
Develop Climate Adaptation Plan	Based on the Town's Vulnerability and Risk Assessment and urban heat island modelling, the Climate Adaptation Plan will identify and prioritize actions that contribute to climate resilience and adaptation.
Initiate Development of Corporate and Community Energy Plan	Define priority areas and potential actions to reduce greenhouse gas emissions and improve energy efficiency
Update <i>Thinking Green!</i> Development Standards	Based on an internal and external analysis of the policy environment, update the Town's green development standard metrics, evaluation system, and guidebook.
Seek Municipal Grant Opportunities	Increase the identification and volume of grant applications for environmental projects, equity, diversity, and inclusion initiatives, and other programs.
Update the EG You Belong Employee Experience Strategy	Review the results of the 2024 Employee Engagement Survey and identify and implement improvement actions.
Update and Execute EG - You Belong Communications Strategy	Implement a communications plan to support the promotion and implementation of the Employee Experience Strategy.
Update and Execute Health and Active Living Plaza Communications Strategy	Support the lead-up and opening of the Health and Active Living Plaza through communications efforts that are aligned with business needs.
Implement a Service Experience Strategy	Build upon the service experience East Gwillimbury provides by implementing a strategy that establishes guiding principles and standards that customers can expect from the Town, and creates an action plan tailored to meet the diverse needs of our residents, businesses, and staff, ensuring that feedback mechanisms are in place.
Customer Service Multi-Location Roll Out	Implement Customer Service locations in the Sports Complex and Health and Active Living Plaza through a phased approach.
Install Digital Signs in Town Facilities	Update signage in the interior and exterior of Town facilities to modern screens that support images and video.
Implement Compensation Review	Implement 2024 salary reviews to ensure consistency throughout the organization and with market rates, and compliance with pay equity legislation.
Review and Update People and Belonging Policies	Finalize the review and update of all People and Belonging policies.
Develop Rewards and Recognition Program	Implement a rewards and recognition policy that supports the development of a new program, which will include the resumption of Years of Service Awards.
Implement Succession Planning Framework	Create a planning framework that will allow for effective progression of staffing to address the Town's workforce needs today and into the future.
Upgrade Workforce, Learning Management, and Onboarding Tools	Evaluate and implement upgrades to the ADP Workforce Now tool and Learning Management System, develop a standardized employee onboarding process, and digitize People and Belonging forms, in alignment with the Town's commitment to service modernization.
Implement Indigeneity, Inclusion, Diversity, Equity and Accessibility (IIDEA) Action Plan	Drawing from the Equity, Diversity, and Inclusion Framework, implement the initiatives identified in the 2024-26 IIDEA Action Plan.
Implement Strategic Workforce Plan	Staff will use data gathered in 2024 to assess the future people needs of the organization and establish an organizational structure that will enable the organization to meet the diverse needs of the community and effectively deliver services over the next 5-10 years.

** All 2024 numbers have been estimated to year end for comparison purposes*

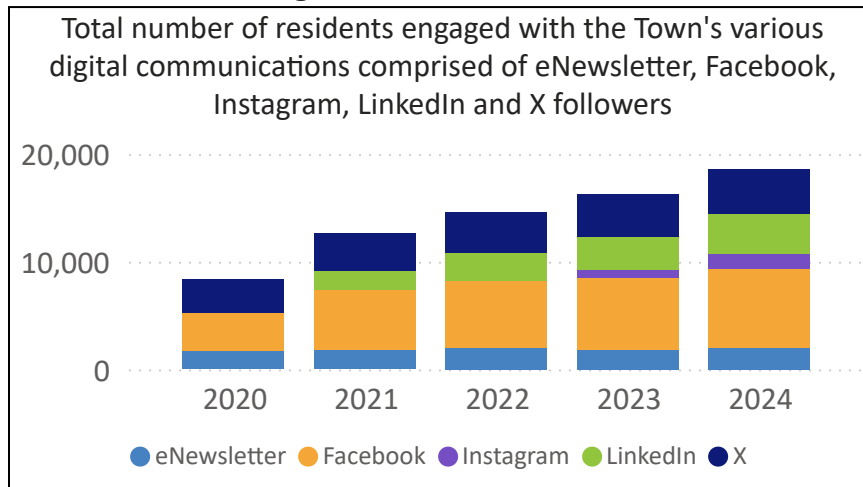
Customer Service Interactions



Service Requests Managed

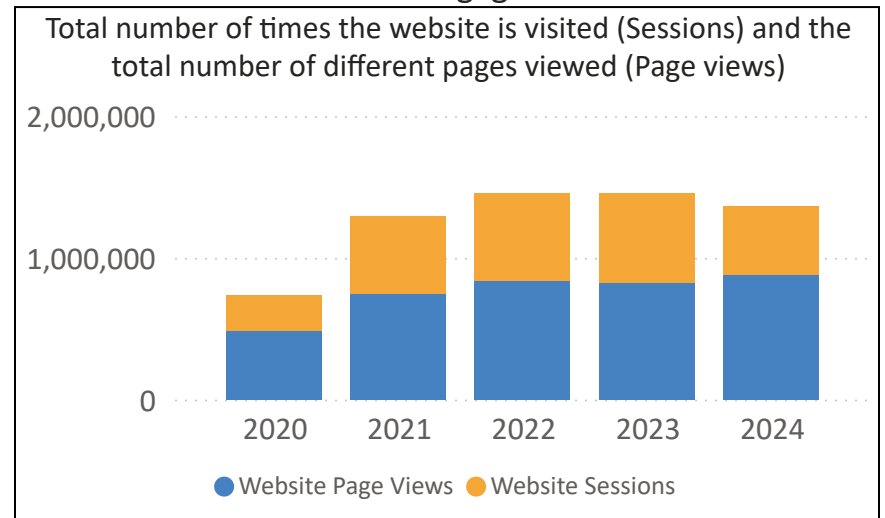


Digital Communications



LinkedIn tracking began in 2021, Instagram in 2023

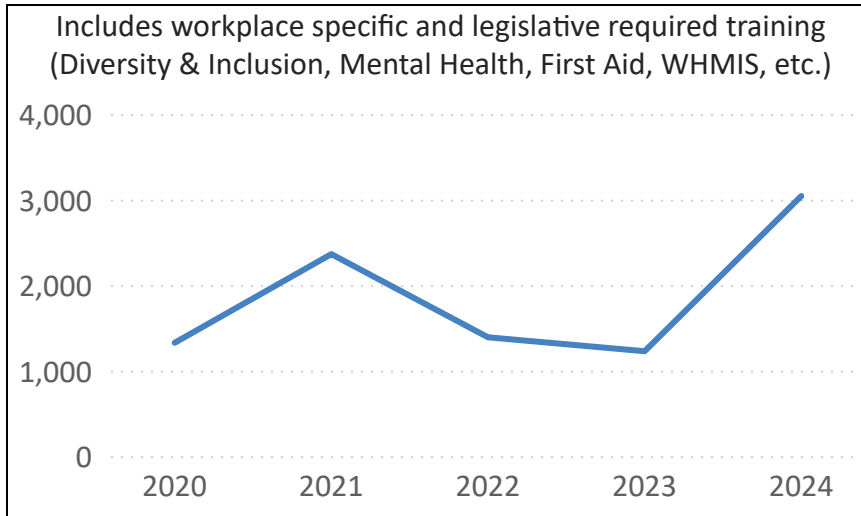
Website Engagement



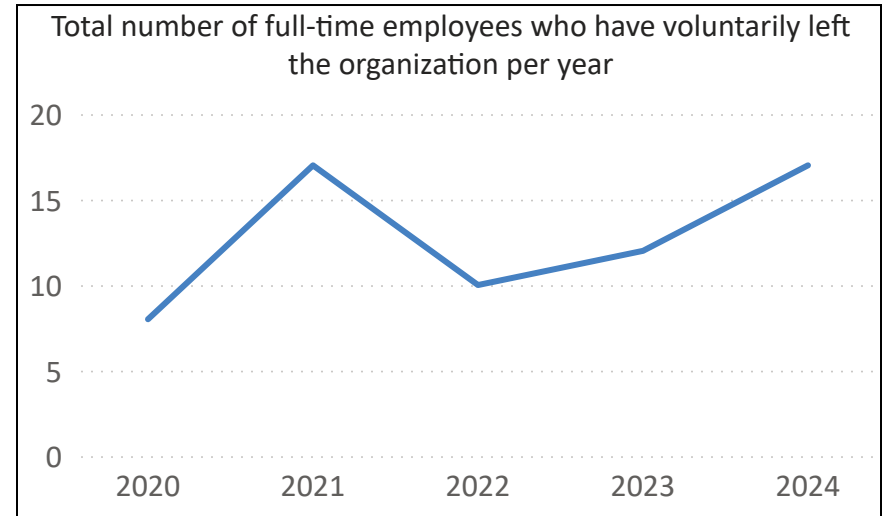
*Communications utilizes a variety of tactics to communicate messages beyond digital. Other tactics include facility posters, external facility signs, newspaper ads, call centre recordings, geo-fencing targeted ads, road signs, etc.

** All 2024 numbers have been estimated to year end for comparison purposes*

Corporate Training Hours

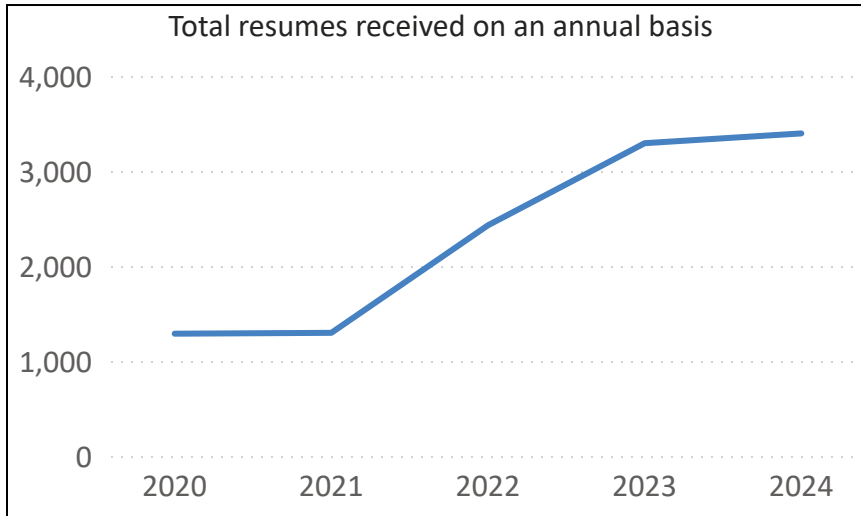


Employee Turnover

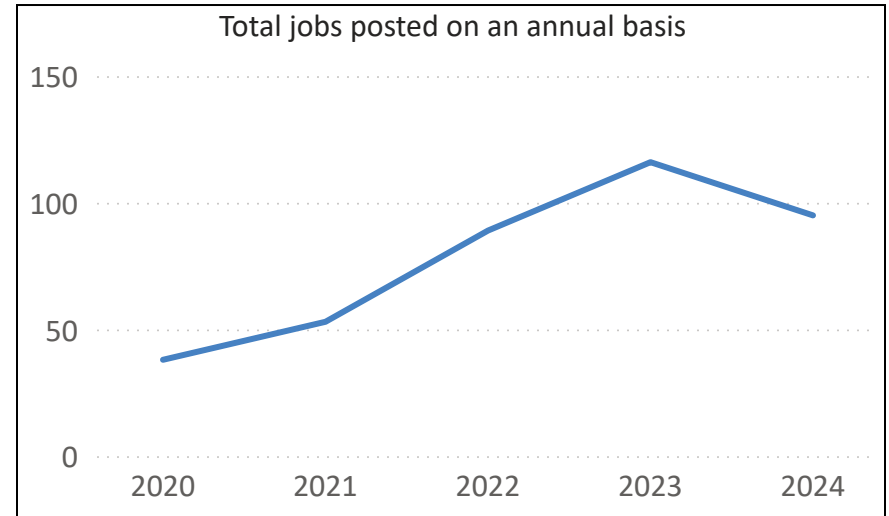


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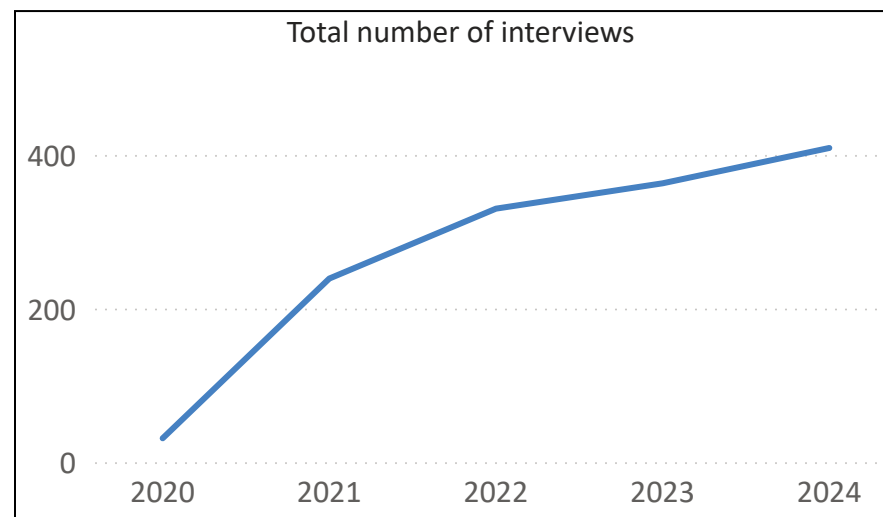
Resumes Received



Postings



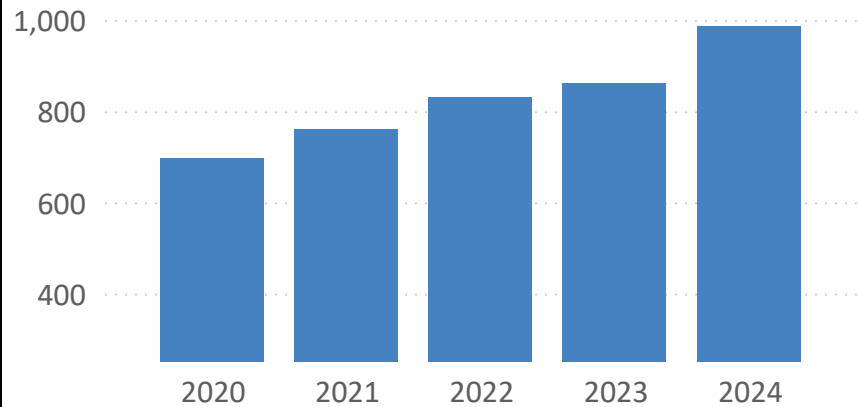
Interviews



** All 2024 numbers have been estimated to year end for comparison purposes*

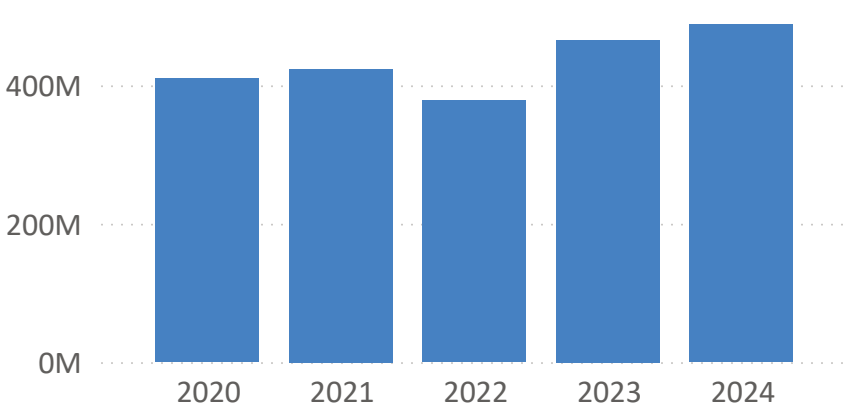
Hardware Devices Managed

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



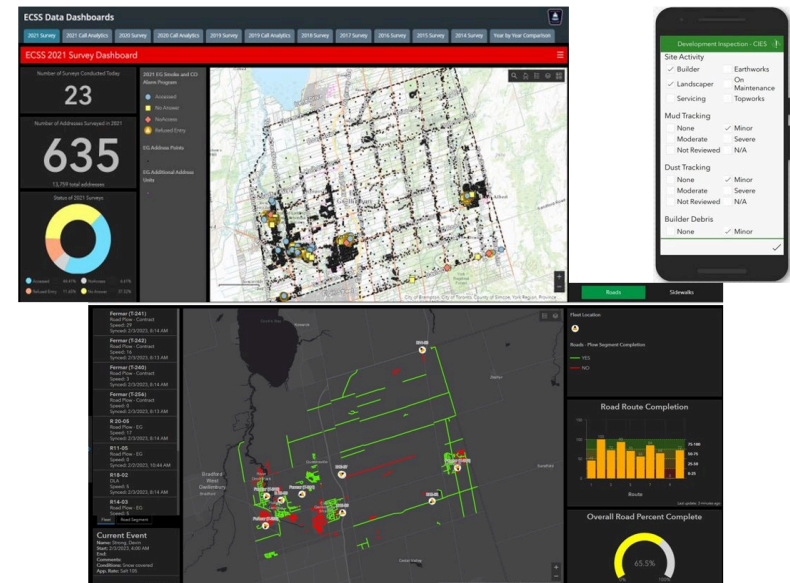
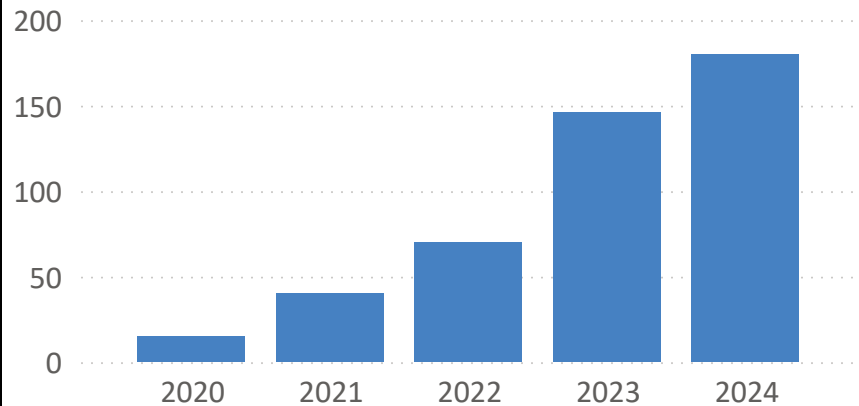
Cyber Attacks Prevented

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



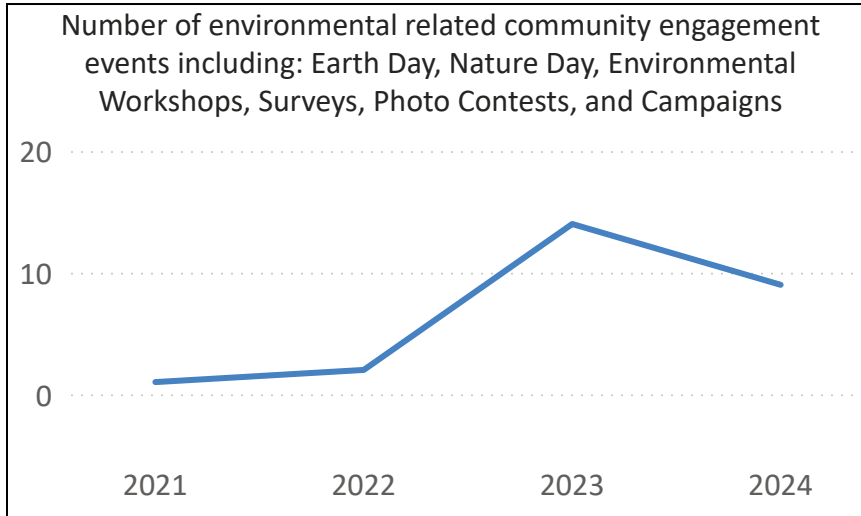
Digital Forms, Dashboards and Automations

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

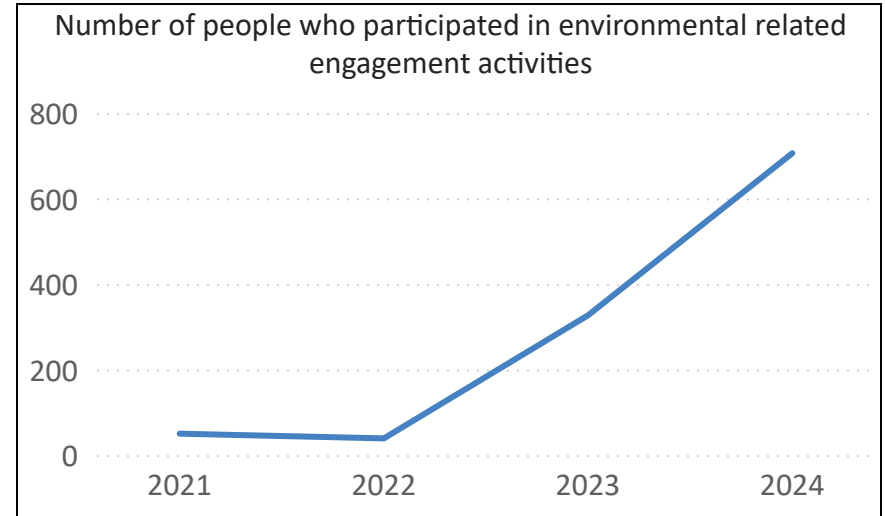


** All 2024 numbers have been estimated to year end for comparison purposes*

Environmental Related Community Engagement Activities



Environmental Related Community Engagement Activity Participants



Budget Summary

The Corporate Services 2025 operating budget includes expenditures of approximately \$5.0 million or 13% of the Town's total operating expenditures.

Salaries and benefits have increased by approximately \$683,000 which includes: \$168,000 to annualize staffing positions and new part-time staffing requirements at the Health and Active Living Plaza, \$90,000 for maternity and parental leave benefits, and \$20,000 for expanded hours for Communications, and approximately \$25,000 for increased benefit costs. New staffing requests account for \$380,000 for an Asset Management Lead, IT Analyst, People and Belonging Associate and to expand the Equity, Diversity, Inclusion and Accessibility pilot program. Of this, approximately \$360,000 will be offset by draws from the reserves.

Software licences and maintenance are increasing approximately \$158,000 to align expenditure requirements with historical costs and to reflect inflation, increases in staff, and the market shift to subscription-based software licences.

An increase of approximately \$30,000 is for Environmental Initiatives including materials and supplies, ceremonies, guest speakers and software licences to develop the Climate Emergency Declaration and Energy Plan.

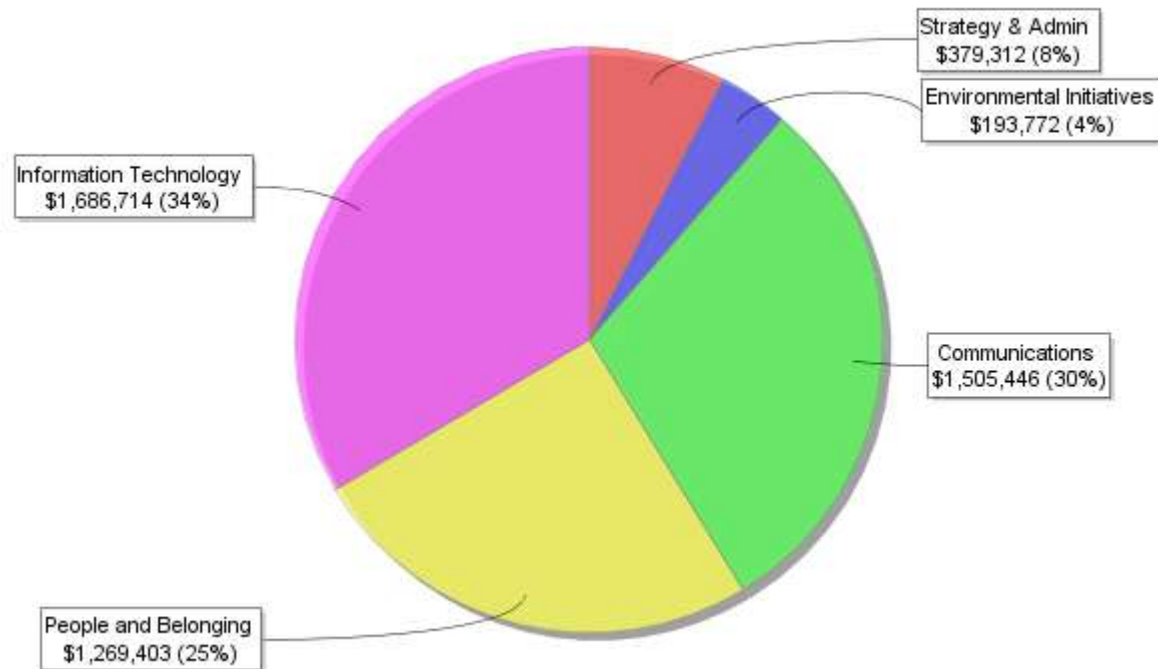
An increase of \$30,000 is for equity, diversity and inclusion initiatives, including community engagement, indigenous consultations, staff professional development and promotional materials.

Other increases include approximately \$15,000 for corporate events, including Years of Service Awards and the EG Familiarization Bus Tour.

The net budget is increased by approximately \$556,000 or approximately 14%.

Corporate Services 2025 Tax Supported Budget	Strategy & Admin	Environmental Initiatives	Communications	Information Technology	People and Belonging	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures									
Salaries and Benefits	362,512	164,657	1,395,446	1,042,114	932,653	3,897,382	3,215,126	682,256	21%
Advertising			68,000		20,000	88,000	88,000		
Communications	1,500		1,800	3,000	2,000	8,300	8,300		
Consultants	6,000			15,000	70,000	91,000	81,000	10,000	12%
Contracted Services		5,000			8,000	13,000	8,000	5,000	63%
Courier and Mail Processing					250	250	250		
Equipment and Vehicle	500			22,000		22,500	24,600	(2,100)	(9%)
Equipment Repair				2,000		2,000	2,000		
Materials and Supplies	3,800	11,000	17,500	800	6,500	39,600	29,600	10,000	34%
Mileage	500	2,000	1,200	1,500	1,000	6,200	4,200	2,000	48%
Public Engagement/Corporate Events			5,000		33,500	38,500	10,500	28,000	267%
Software Licences and Maintenance		6,215		507,300	29,500	543,015	385,500	157,515	41%
Training, Professional Development and Memberships	4,500	4,900	16,500	9,000	154,600	189,500	178,600	10,900	6%
Uniforms, Corporate Attire and Safety Clothing					11,400	11,400	8,000	3,400	43%
Utilities				30,000		30,000	20,000	10,000	50%
YorkNet Communications				54,000		54,000	54,000		
Total Expenditures	379,312	193,772	1,505,446	1,686,714	1,269,403	5,034,647	4,117,676	916,971	22%
Revenues									
Total Revenues									
Transfers									
Contributions to Reserves				80,000		80,000	80,000		
Draw from Reserves			(214,750)	(66,532)	(185,733)	(467,015)	(106,159)	(360,856)	340%
Total Transfers			(214,750)	13,468	(185,733)	(387,015)	(26,159)	(360,856)	1,379%
NET BUDGET	379,312	193,772	1,290,696	1,700,182	1,083,670	4,647,632	4,091,517	556,115	14%

Expenditure by Branch

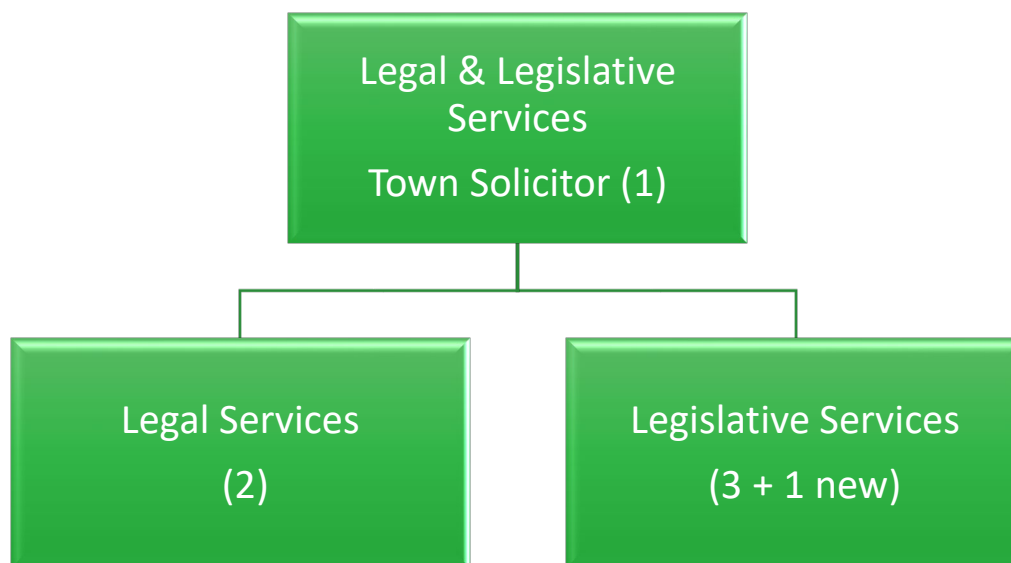


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The Legal and Legislative Services Department is comprised of two branches:

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

Legal and Legislative Services is supported by 7 full-time positions, including 1 new FTE.





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

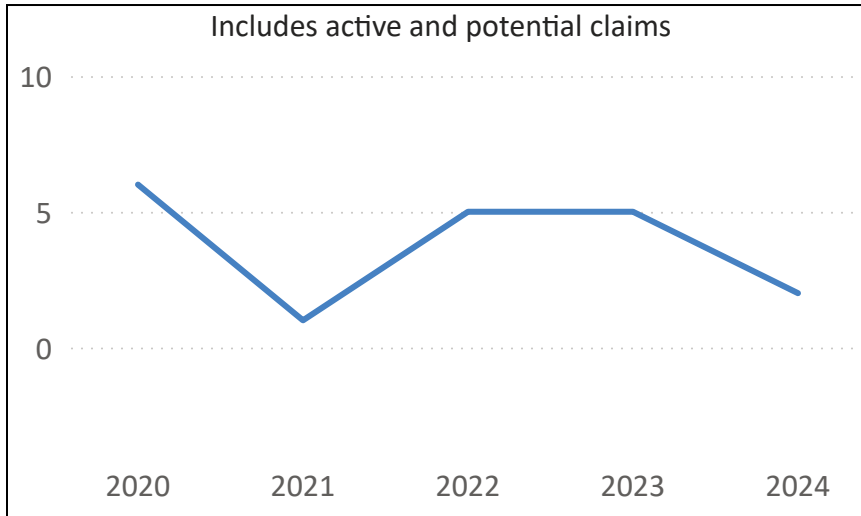


Key Activities	Description
Review and Update Delegation By-law	Review and update the Delegation By-law.
Implement an Updated Procedure By-law	Implement and provide training on an updated Council Procedure By-law to ensure its relevance, effectiveness, and alignment with legislation and best practices.
Policy Development Regarding Ward Boundaries and Council Composition	Develop a policy pertaining to ward boundary reviews and Council composition.
Records Management Policy Development	Establish a comprehensive policy within the Town to effectively manage records, information accessibility, and regulatory compliance.
Planning for 2026 Municipal and School Board Elections	Plan and organize a transparent and efficient election process for the selection of municipal representatives within the Town.

** All 2024 numbers have been estimated to year end for comparison purposes*

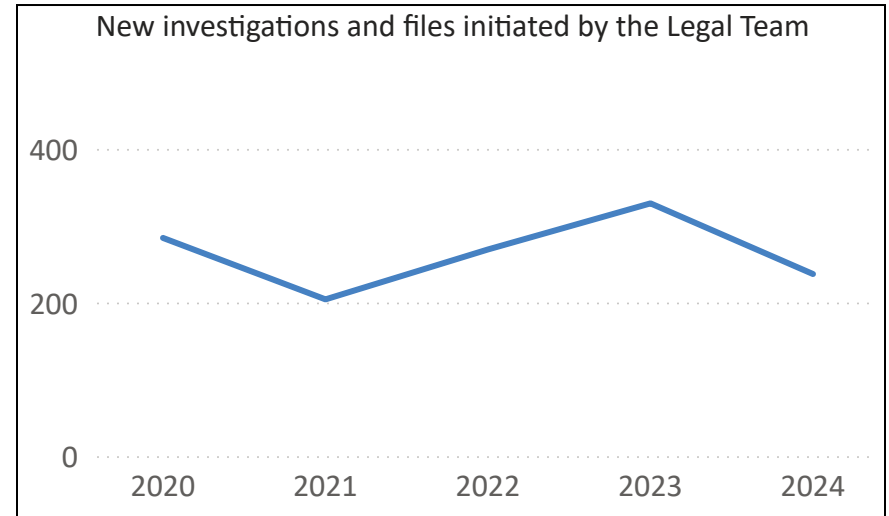
Insurance Claims Against the Town

Includes active and potential claims



New Legal Matters

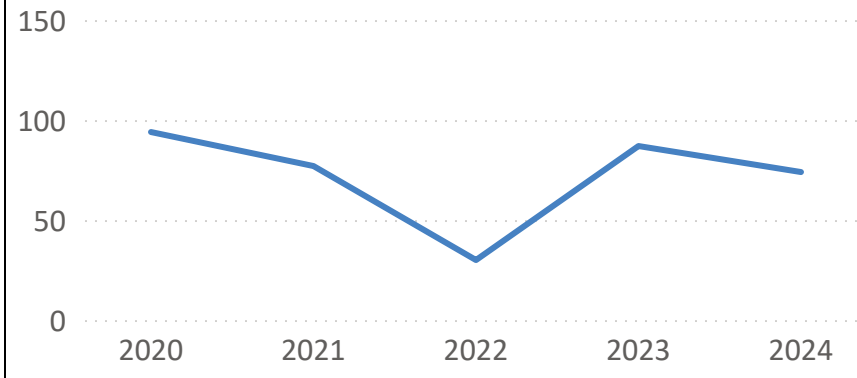
New investigations and files initiated by the Legal Team



** All 2024 numbers have been estimated to year end for comparison purposes*

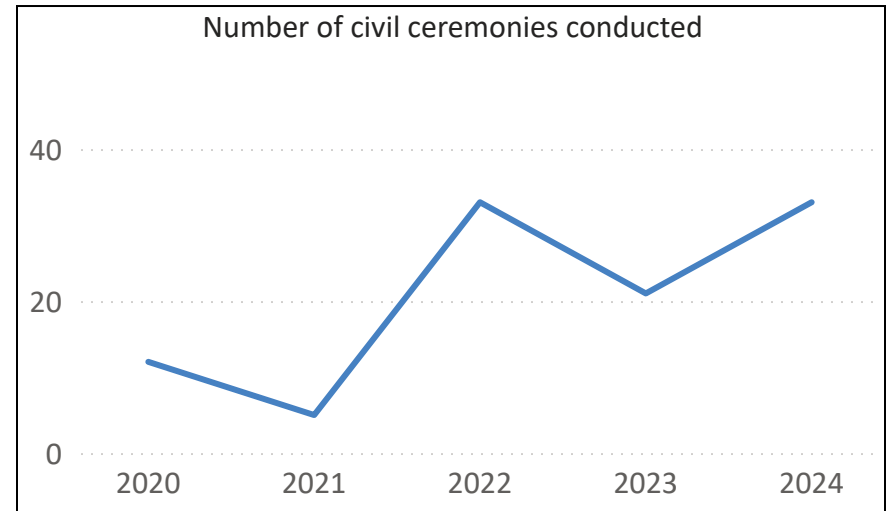
Total Council and Committee Meetings

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



Civil Ceremonies Conducted

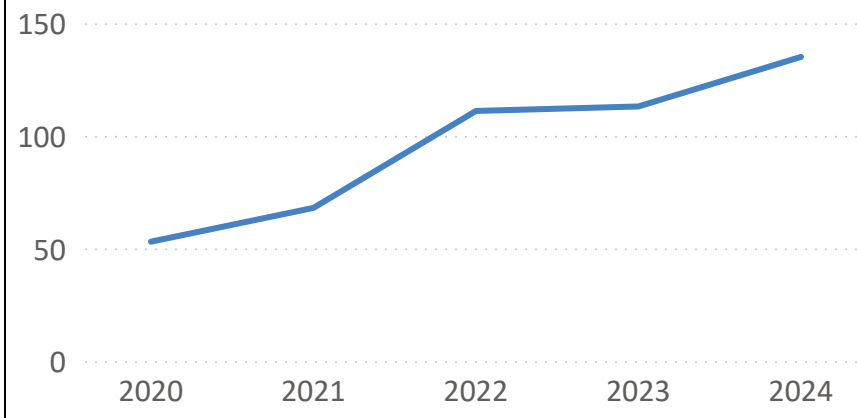
Number of civil ceremonies conducted



**Noting COVID-19 impacts for 2020 and 2021*

Freedom of Information Requests

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



Budget Summary

The Legal and Legislative Services 2025 operating budget includes expenditures of approximately \$1.5 million or 4% of the Town's total operating expenditures.

Salaries and benefits have increased by approximately \$109,000 primarily related to new staffing costs for a Privacy and Information Coordinator and an Access and Elections Analyst.

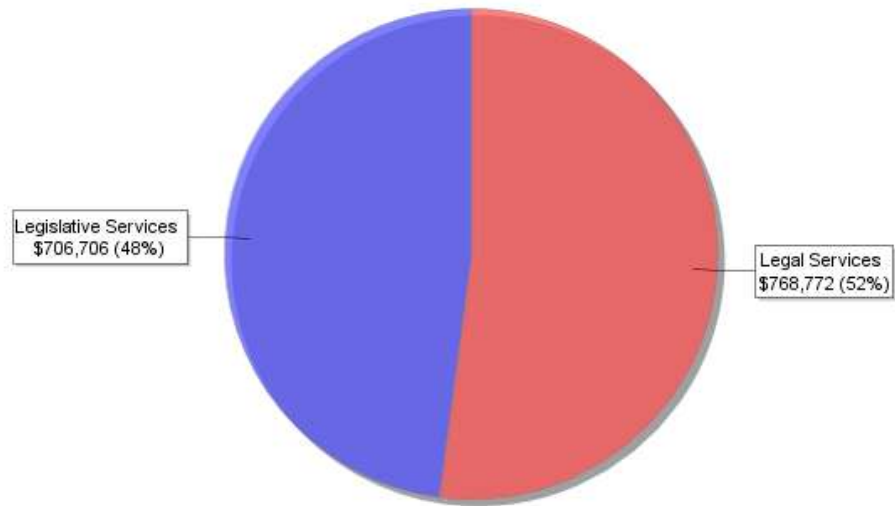
Legal services have increased by \$35,000 to provide for external legal advice. The increase in contracted services of \$9,000 is related to the estimated cost of integrity commissioner services. Training and development costs have increased by \$2,500 related to the new staffing requests. Cost increases have been partially offset by an increase of \$4,500 in revenue from licences.

The net draw from reserve is increasing by approximately \$26,000 which is due to one-time contract funding being removed in 2025 and the new Access and Elections Analyst being funded from the Elections and Working Capital Reserves.

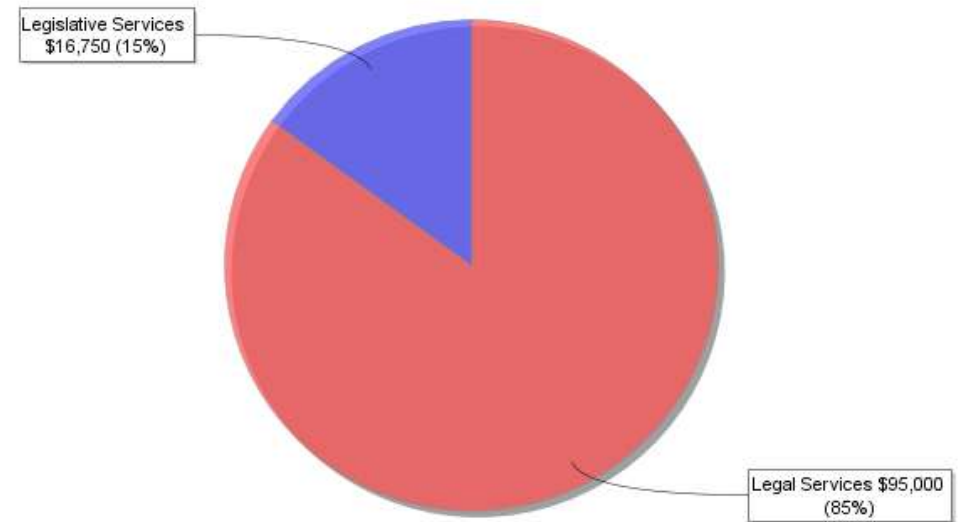
The net budget is increased by approximately \$125,000 or approximately 11%.

Legal and Legislative Services	Legal	Legislative	2025	2024	Variance	Variance
2025 Tax Supported Budget	Services	Services	Budget	Budget	\$	%
Expenditures						
Salaries and Benefits	596,572	661,406	1,257,978	1,148,635	109,343	10%
Communications	1,300	2,000	3,300	3,300		
Contracted Services		21,500	21,500	12,500	9,000	72%
Courier and Mail Processing	200		200	200		
Equipment and Vehicle	2,100	1,000	3,100	3,100		
Legal Services	150,000		150,000	115,000	35,000	30%
Materials and Supplies	6,100	8,300	14,400	14,400		
Mileage	500	1,000	1,500	1,500		
Training, Professional Development and Memberships	12,000	11,500	23,500	21,000	2,500	12%
Total Expenditures	768,772	706,706	1,475,478	1,319,635	155,843	12%
Revenues						
Licenses		(10,500)	(10,500)	(6,000)	(4,500)	75%
Sales		(3,000)	(3,000)	(3,000)		
User Fees	(95,000)	(3,250)	(98,250)	(98,250)		
Total Revenues	(95,000)	(16,750)	(111,750)	(107,250)	(4,500)	4%
Transfers						
Draw from Reserves		(101,301)	(101,301)	(75,000)	(26,301)	35%
Total Transfers		(101,301)	(101,301)	(75,000)	(26,301)	35%
NET BUDGET	673,772	588,655	1,262,427	1,137,385	125,042	11%

Expenditures by Branch



Revenue by Branch

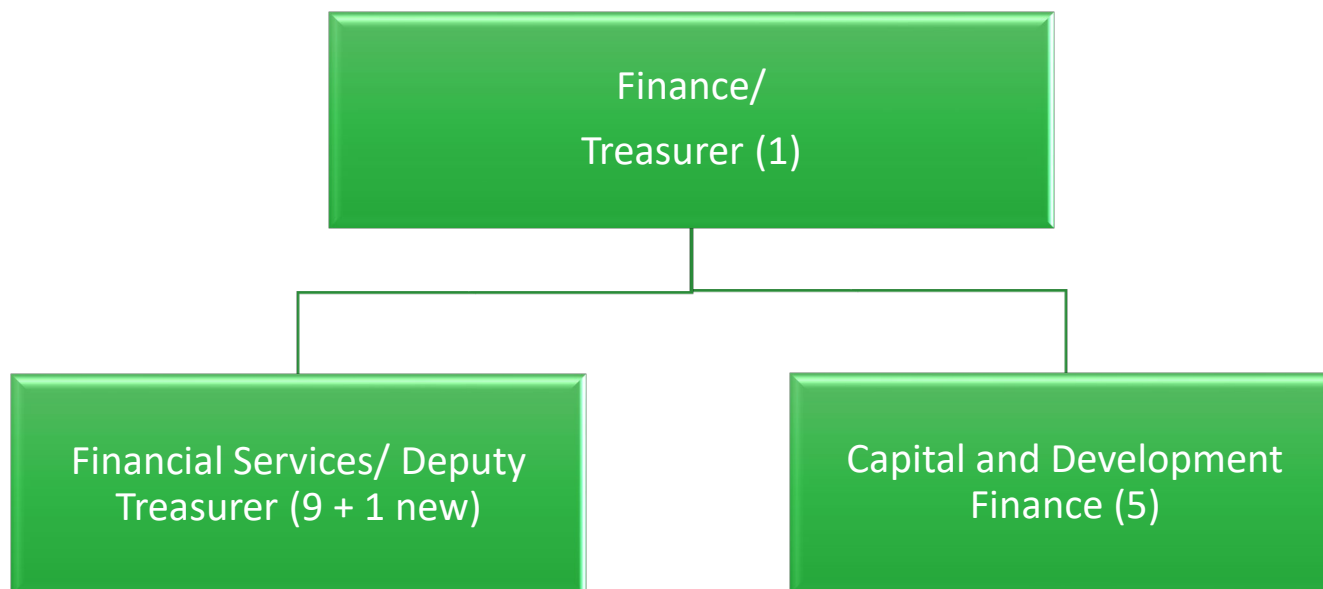


The Finance Department is responsible for providing direction, advice, and services that ensure the Town remains in a strong financial position, enabling the Town to provide quality services to the public, now and in the future.

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






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

Finance is supported by 16 full-time positions, including 1 new FTE.





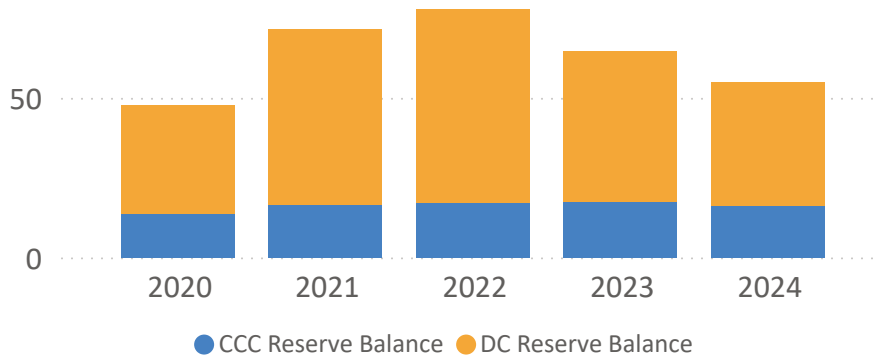
Key Activities	Description
Property Tax and Water Billing	Management and billing of all property tax and water billing accounts, and responding to customer inquiries.
Administration of Development Charges and Municipal Fees	Oversee the implementation of fees and charges, including the development charge by-law and background study, to ensure that services and growth-related infrastructure are delivered in a fiscally sustainable manner.
Budget Development and Approval	Lead the annual budget development process, including coordinating, analyzing, and summarizing department submissions and reporting to Council, to align with Council priorities.
Financial Reporting and Development of Annual Financial Report and External Audit	Quarterly monitoring, analysis, and reporting of financial activity compared to budget, preparation of the annual financial report, and coordination of the external audit to provide information on the Town's financial position in a transparent, resident-friendly manner.
Payroll Administration	Administer payroll for all employees and perform monthly and annual reconciliation and reporting, in accordance with relevant legislation.
Accounts Payable, Billings, and Collections	Administer payment for Town expenses and billing, and collection of cost recoveries associated with service delivery.
Banking, Cash Flow, and Investment Management	Administer the Town's bank and online payment accounts, and manage investments to safeguard funds and realize a competitive rate of return.
Capital Program Management	Oversee the development of the Town's capital budgets and develop and maintain capital policies and procedures.
Long-Term Financial and Capital Funding Analysis and Strategy	Undertake review and adjustment of capital plans and forecasting, perform comprehensive financial analyses, and provide advice and guidance to ensure the Town remains in a strong financial position in the long-term..
Coordinate Purchasing and Procurement	Develop and implement policies, procedures, and bid/tendering processes to uphold the principles of fair and transparent municipal procurement and achieve the best value for the Town.
Support Municipal Funding and Grant Applications	Identify and pursue available funding and grant opportunities and ensure compliance with reporting and spending requirements.

	Key Activities	Description
	Initiate Replacement of Financial and Tax/Utility Billing System	Refine requirements and source solution for new financial systems that enhance the customer experience for tax and utility billing, provide operational improvements in financial management, enhance security of financial information, and enhance financial analytical capability for the organization.
	Develop Asset Management Plan Financial Strategy	Develop a funding strategy for the lifecycle management of the Town's existing assets, in accordance with provincial legislation.
	Develop Fire and Emergency Services Financial Strategy	Develop a multi-year funding strategy for the recruitment and retention of Fire and Emergency Services staff.
	Complete Water/Wastewater Financial Plan and Rate Study	Complete the water/wastewater financial plan and rate study, in accordance with provincial legislation.
	Enhance Revenue Analysis and Reporting	Improve analytics and reporting for tax and utility revenues to better analyze trends, set rates, and identify future opportunities for balanced assessment growth.
	Promote E-Billing	Promote the expansion of paperless and online billing options.
	Update Multi-Year Funding Strategy for Health and Active Living Plaza	Develop a financial plan for the Health and Active Living Plaza that proposes capital and operating budget adjustments based on an analysis of associated costs and revenues.
	Update Financial Policies and Procedures	Review financial processes and policies (e.g., Deferred Revenue Policy, Capital Budget Policy, Purchase Order Policy), and implement enhancements to support efficiencies and improve customer service.
	Implement Procurement Process Improvements	Enhance procurement policies and practices, as recommended by the 2024 York Region Internal Audit, to improve value and efficiency.

** All 2024 numbers have been estimated to year end for comparison purposes*

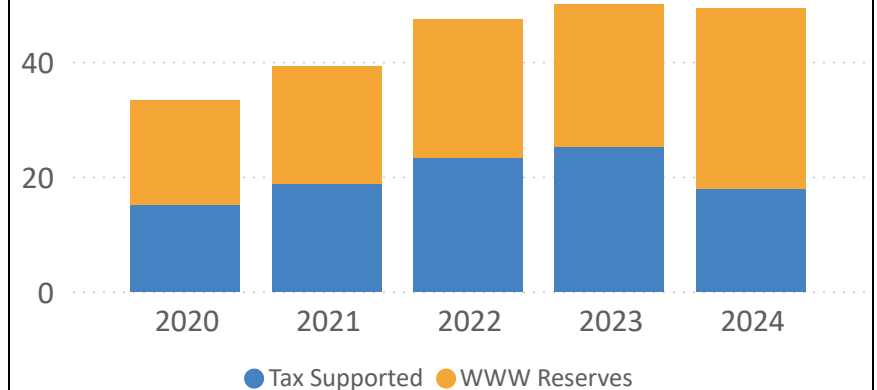
Development Charge Reserves

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



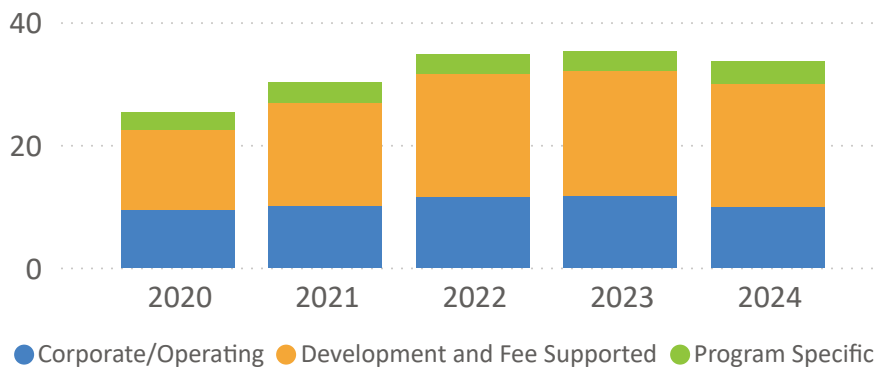
Asset Replacement Reserves

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



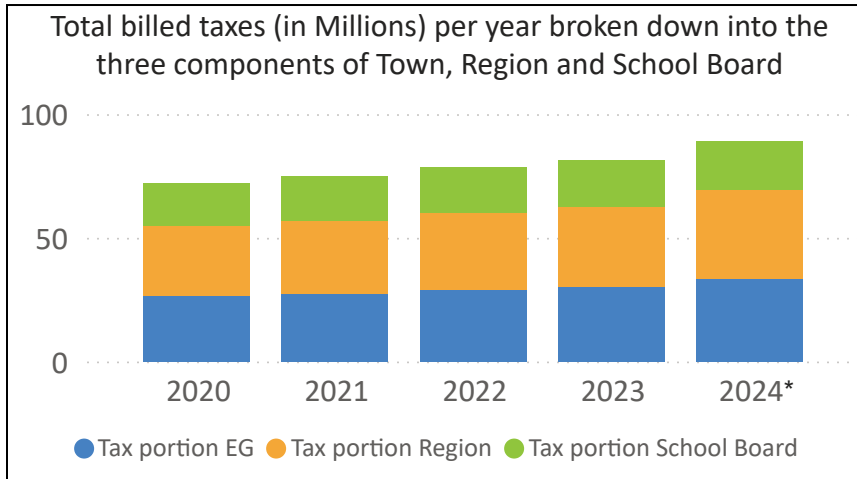
Operating Reserves

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



** All 2024 numbers have been estimated to year end for comparison purposes*

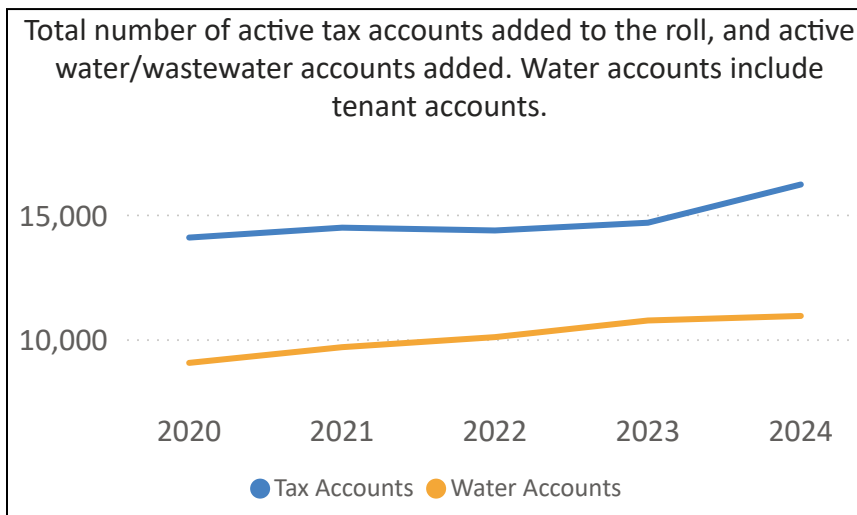
Breakdown of Annual Taxes Collected



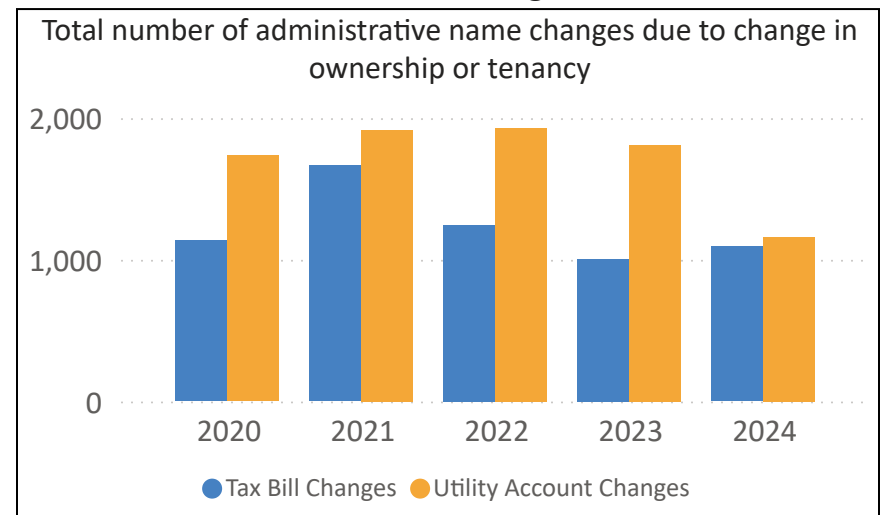
*2024 includes estimated amount of supplemental taxes billed



Total Number of Tax and Water Accounts

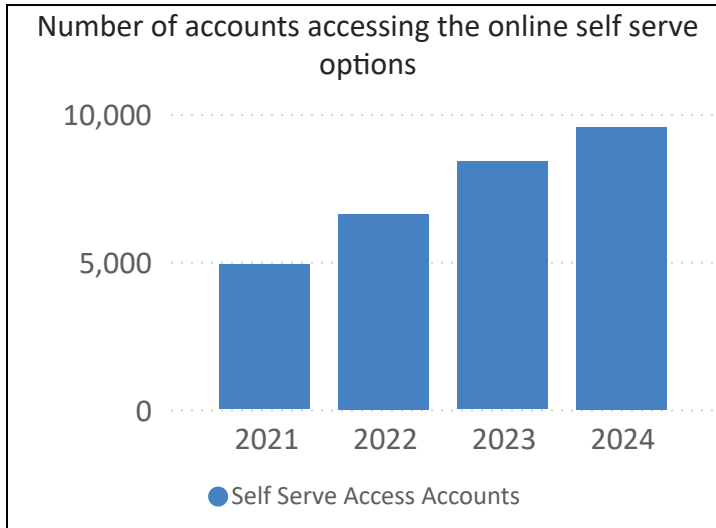


Account Changes

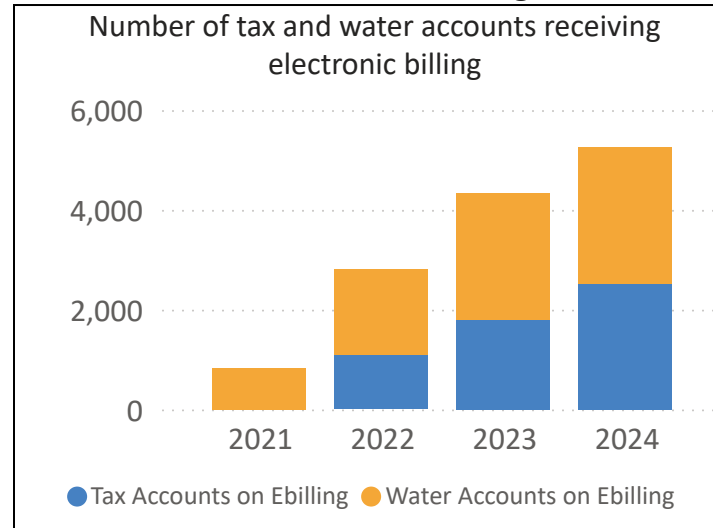


* All 2024 numbers have been estimated to year end for comparison purposes

Online Services - Resident Self Serve



Accounts on E-Billing



% on E-Billing

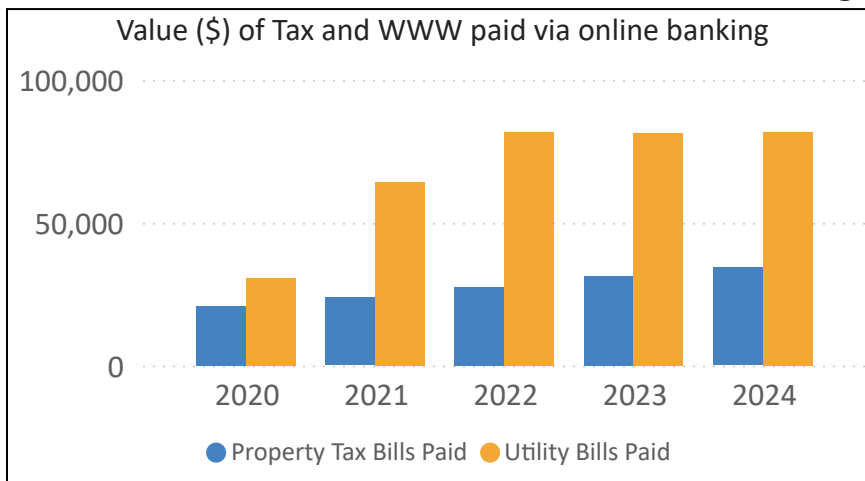
Water Accounts

25%

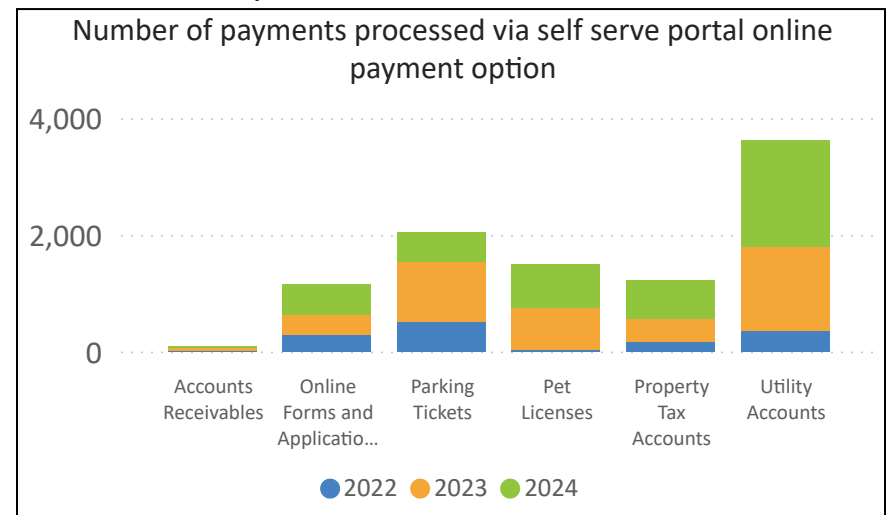
Tax Accounts

16%

Number of Tax and WWW Bills Paid via Online Banking



Payments Made via EG Website



*Finance assumed responsibility of processing of payments in 2019

Budget Summary

The Finance department 2025 operating budget includes expenditures of approximately \$2.6 million or 7% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$221,000. Of this, \$135,000 is related to the new staffing request for a Senior Tax and Utilities Analyst. This is partially offset by an increase in tax-related revenue shown corporately, as opposed to within the Finance department budget. The remaining \$85,000 is related to job reclassifications, merit increases and benefit cost adjustments.

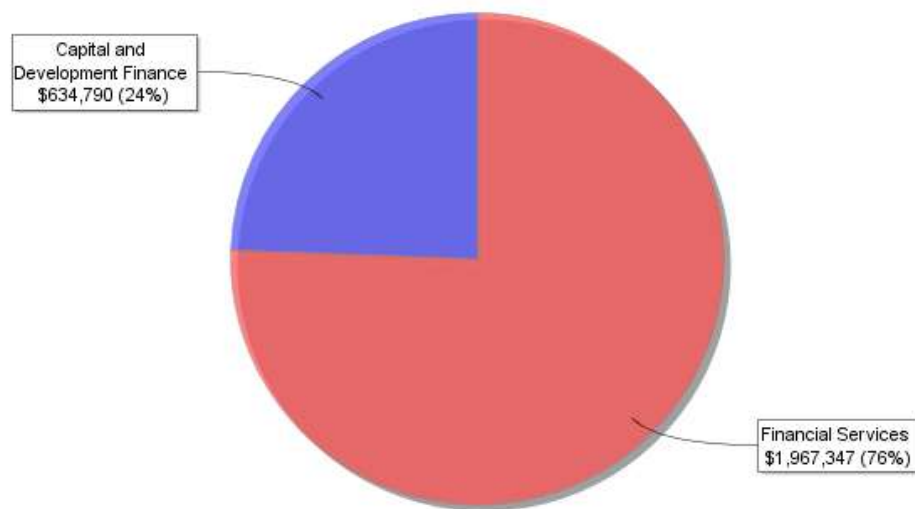
The bank fees, payroll and other fees budget has increased by approximately \$15,000 due to increased transaction volume and payroll processing costs. Courier and mail processing has increased by approximately \$2,500 to reflect mail and distribution costs as well as additional volumes. Training and professional development has increased \$6,100 to reflect changing staffing complement. Staff cost charged to capital is increasing by \$7,500 as reflected in indirect corporate costs.

The decrease in Draws from Reserves is offset by an increase in Development Charges. This reflects the recent change in legislation regarding development charge funding.

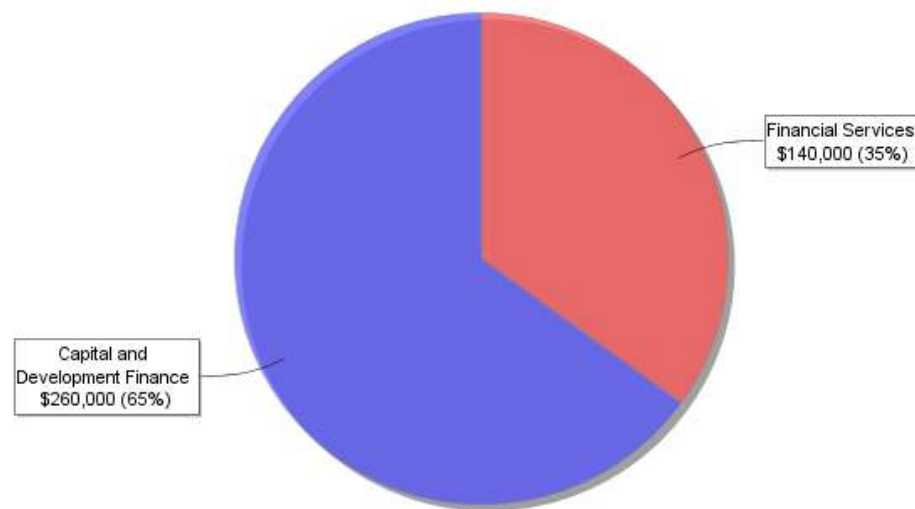
The net budget for this department is increasing by approximately \$237,000 or 12%.

Finance Department 2025 Tax Supported Budget	Financial Services	Capital and Development Finance	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures						
Salaries and Benefits	1,705,137	615,090	2,320,227	2,099,267	220,960	11%
Audit Services	52,200		52,200	52,200		
Bank Fees, Payroll and Other Charges	129,760		129,760	114,760	15,000	13%
Communications	2,000	2,000	4,000	4,000		
Consultants	7,500	2,000	9,500	9,500		
Courier and Mail Processing	37,500		37,500	35,000	2,500	7%
Equipment Repair	900		900	900		
Materials and Supplies	6,750	2,000	8,750	8,750		
Mileage	400	300	700	700		
Training, Professional Development and Memberships	25,200	20,900	46,100	40,000	6,100	15%
Indirect Corporate Costs		(7,500)	(7,500)		(7,500)	
Total Expenditures	1,967,347	634,790	2,602,137	2,365,077	237,060	10%
Revenues						
Development Charges		(260,000)	(260,000)	(233,689)	(26,311)	11%
Sales	(30,000)		(30,000)	(30,000)		
User Fees	(110,000)		(110,000)	(110,000)		
Total Revenues	(140,000)	(260,000)	(400,000)	(373,689)	(26,311)	7%
Transfers						
Draw from Reserves		(69,813)	(69,813)	(95,778)	25,965	(27%)
Total Transfers		(69,813)	(69,813)	(95,778)	25,965	(27%)
NET BUDGET	1,827,347	304,977	2,132,324	1,895,610	236,714	12%

Expenditures by Branch



Revenues by Branch

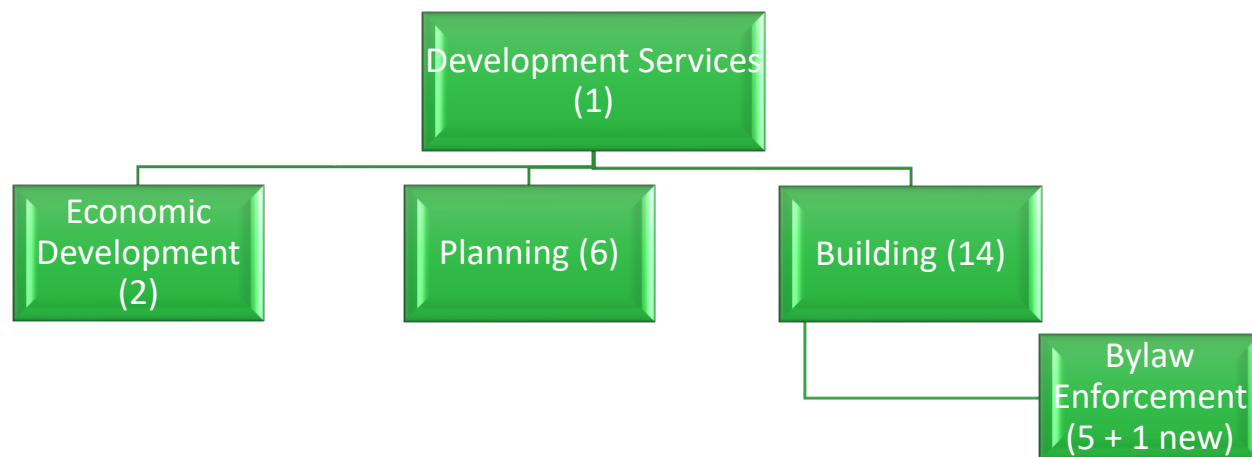






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The Development Services Department provides strategic land use planning advice concerning the long-term, growth-related vision for the Town. The majority of the department is funded through development fees (Tab 2) with a small component funded through property taxes. The Development Services Department is comprised of four branches:

- The **Economic Development Branch** supports sustainable economic growth through business development support, strategic investment attraction, and assistance to industrial and commercial projects throughout the development process.
- The **Planning Branch** is responsible for reviewing and processing all Planning Act applications as per provincial, regional and municipal policy directives. Planning is also responsible for updates and maintenance of the Town's Official Plan and special land use studies. Planning staff provide interpretation and review of relevant provincial and regulation land use policies and Zoning by-law regulations. In addition, public comment and feedback is solicited on all planning matters related to development applications and changes to planning policies.
- The **Building Branch** deals with building administration and approvals through plans review and site inspections. They ensure compliance with the Ontario Building Code and Standards and the Town's Zoning By-law for construction, demolition, renovation of buildings through the administration and enforcement.
- The **Bylaw Enforcement Branch** works with the community to educate and enforce municipal by-laws, various government acts, and legislation to protect the public safety, integrity and welfare of all residents.

Development Services is supported by 29 full-time positions, including 1 new FTE.



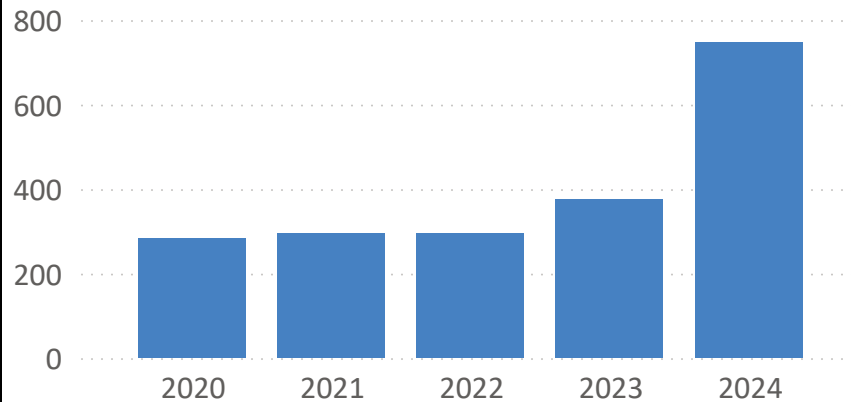
Key Activities	Description
Business Retention and Expansion	Execute and market a business consultation and visitation program that supports local employers, celebrates business openings and successes, provides mentorship and training opportunities to entrepreneurs and business owners.
Investment Attraction and Lead Generation	Create and market an East Gwillimbury investment package, inclusive of data and the local value proposition, to generate commercial/industrial business leads; act as matchmaker between businesses seeking space and developers creating space, as well as available vacant spaces.
Talent Attraction and Workforce Support Programming	Support workforce development through marketing, programming, and job fair partnerships with larger employers. Attract new talent, including those matching the skills current and future local employers require. Develop talent personas for marketing/talent attraction, and launch new talent portal on AdvantageEG.ca.
 Deliver AdvantageEG Program	Project manage key commercial/industrial development projects, prioritizing those that create the most jobs and economic impact in East Gwillimbury, collaborating with development-related branches to expedite approvals.
Ontario Building Code Administration and Enforcement	Respond to growth-related building activity and ensure new building stock is safe and environmentally efficient, in compliance with the Ontario Building Code.
By-law Enforcement	Uphold the integrity and safety of the community by effectively administering and enforcing Municipal By-laws.
Policy and Process Review in Response to Emerging Legislation	Review development processes and policies within the Town's Official Plan and Zoning By-laws to ensure compliance with emerging legislation.
 Septic System Maintenance Inspection Program	Ensure properties with septic systems that are included within the coverage boundary of the <i>Clean Water Act</i> and the <i>Lake Simcoe Protection Act</i> are notified and undergo inspection every five years to ensure that the surrounding environment and drinking water sources are not polluted.
Broadband Expansion	Work with Internet Service Providers to facilitate expansion, partner with YorkNet on their regional expansion, and work to enhance commercial services.
 Planning Application Review and Processing	Regulate land-use development in accordance with statutory requirements, perform site visits to learn the adjacencies and geographies of each Planning application, and help shape land use policies and guidelines for the Town.
Animal Services Partnership	Work with the Town of Aurora to provide Animal Services.
Strategic Partnership with Development Community	Hold regular, collaborative working sessions with partners to address key policies impacting development.
 Manage Planning Inquiries	Provide professional planning advice and interpretation in response to planning inquiries through email, phone, and in-person.
Consistent Communication to Council	Foster consistent communication with Members of Council on development matters through quarterly updates summarizing the status of active applications.
Administration for Committee of Adjustment and Heritage Advisory Committee	Host Heritage Advisory Committee meetings and Committee of Adjustment meetings to process Town minor variance applications.

	Key Activities	Description
	Enhance Development Application and Tracking Software	Roll out software for Committee of Adjustment applications to trial run its use for Planning applications.
	Zoning Bylaw Conformity Update	Review and update the Zoning Bylaw to ensure conformity with the updated Official Plan, new and emerging legislation, and Council strategic priorities.
	Develop Complete Communities Secondary Plan	Establish a detailed planning framework and urban land uses for the new Community Areas identified on Schedule 3 of the Town's adopted Official Plan.
	Adapt Development Application Process	Review and update existing forms related to the development process (both online and hard copy) to ensure clarity, enhanced customer experience, conformity with emerging legislation, and AODA compliance.
	Deliver YSpace Entrepreneurship Programming	Partner with the Town of Georgina and York University to deliver programming designed to meet the specific needs of entrepreneurs to encourage their success, growth, and job creation.
	Advance Heritage Conservation District Project	Upon completion of the Heritage Conservation District Study and additional public consultation, implement the recommendations of Council with respect to the Heritage Conservation District project.
	Implement Heritage Strategy	Using a broadly consultative process, develop a comprehensive Heritage Strategy that clearly defines the Town's role in Heritage Preservation, objectives for the community's engagement with Heritage Preservation, and the resource commitment available to support those objectives. The strategy will also include comprehensive success measures to support reporting on the progress and impact of any Heritage Preservation efforts.
	Support <i>Thinking Green!</i> Development Standards Update	Support the examination and implementation of updates and processes to the <i>Thinking Green Development Standards</i> .
	Downtown Business Development and Support Programming	Engage with downtown businesses in Holland Landing and Mount Albert to provide capacity-building supports as construction and revitalization projects progress.
	Develop Parking Review Recommendations	Review and propose options to address parking constraints within East Gwillimbury.
	Create Business Data and Market Intelligence Dashboard	Create an economic data dashboard to support entrepreneur business planning, site selection and investment attraction, and to provide accountability of economic development activities and impacts.
	Planning Outreach	Explore opportunities to educate and engage with residents regarding key developments and planning initiatives (e.g., attendance at East Gwillimbury Farmer's Market).

** All 2024 numbers have been estimated to year end for comparison purposes*

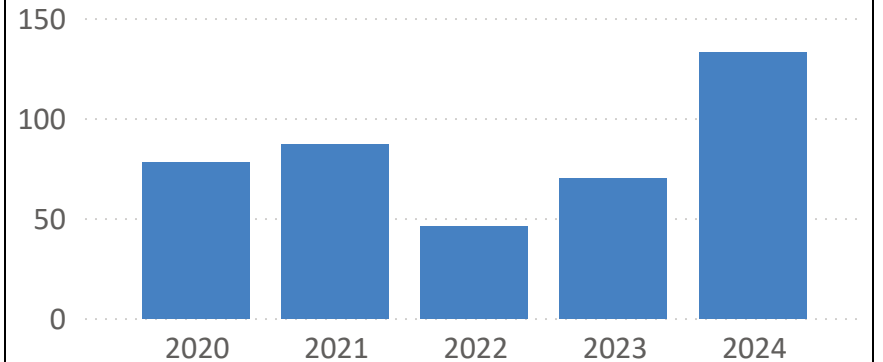
Business Interactions

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



Job Creation

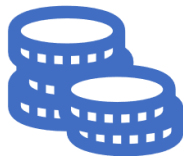
Total number of estimated new jobs created and supported in EG as a result of new development, business relocation, or business expansion projects



Capital Expenditures

Total capital expenditure for industrial, commercial and institutional developments.

\$73.5 million

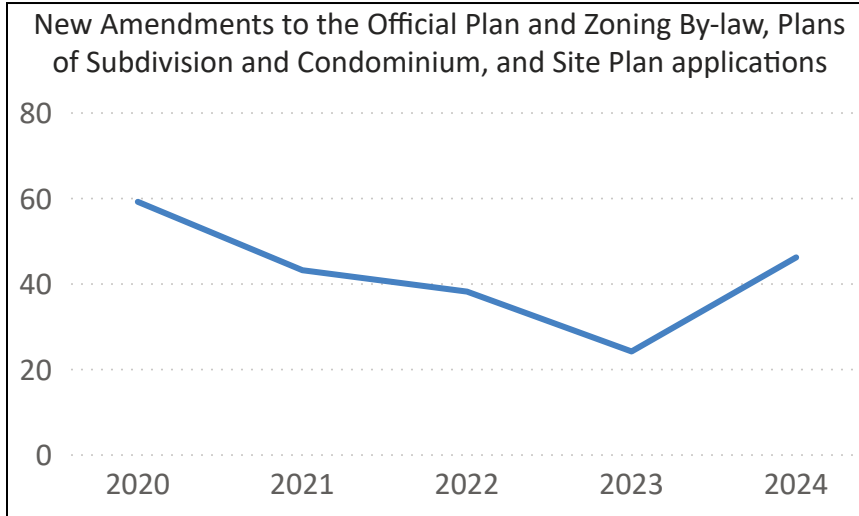


Woodbine One / Loblaws

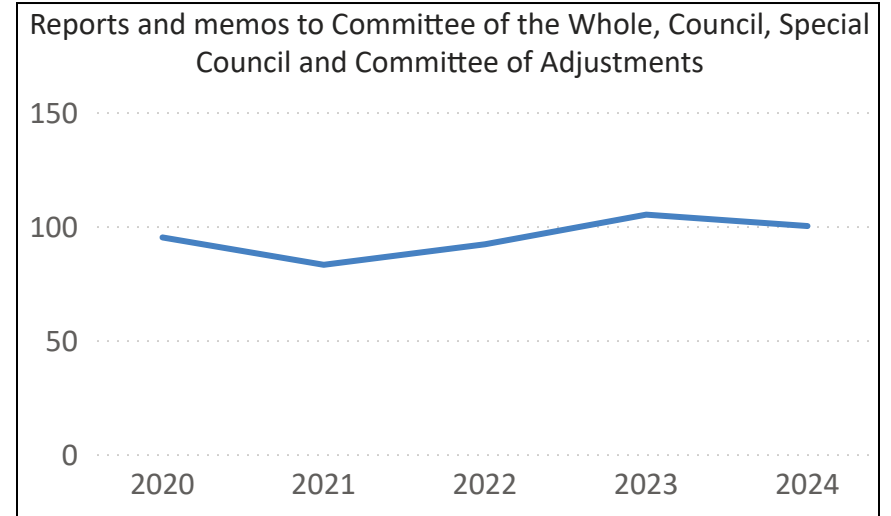


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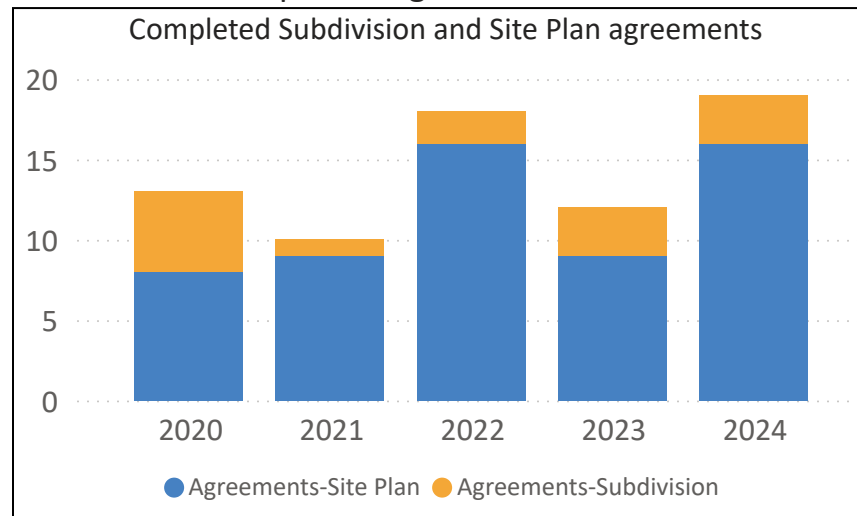
Planning Applications Received



Planning Reports for Council Consideration



Development Agreements Executed



** All 2024 numbers have been estimated to year end for comparison purposes*

Planning Inquiries

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

3,426



Active Planning Applications

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

50

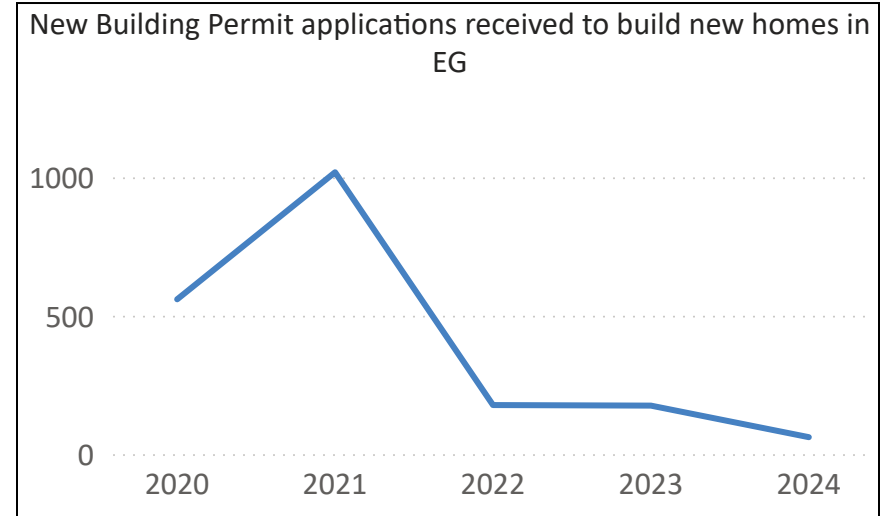


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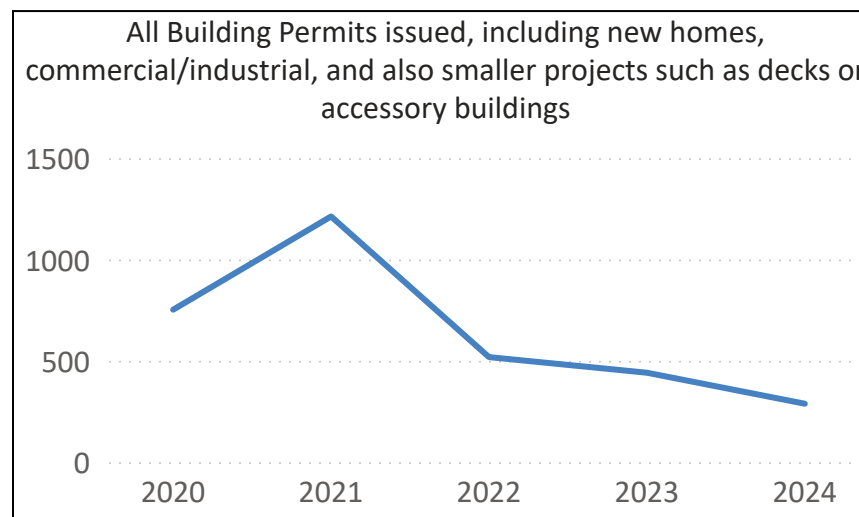
Total Applications Received



New Home Permit Applications



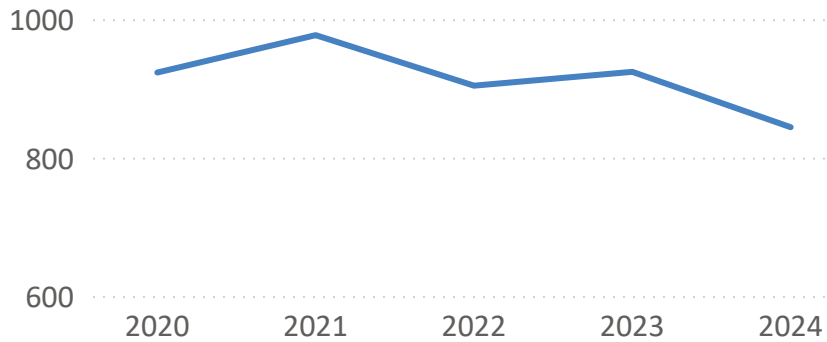
Total Permits Issued



** All 2024 numbers have been estimated to year end for comparison purposes*

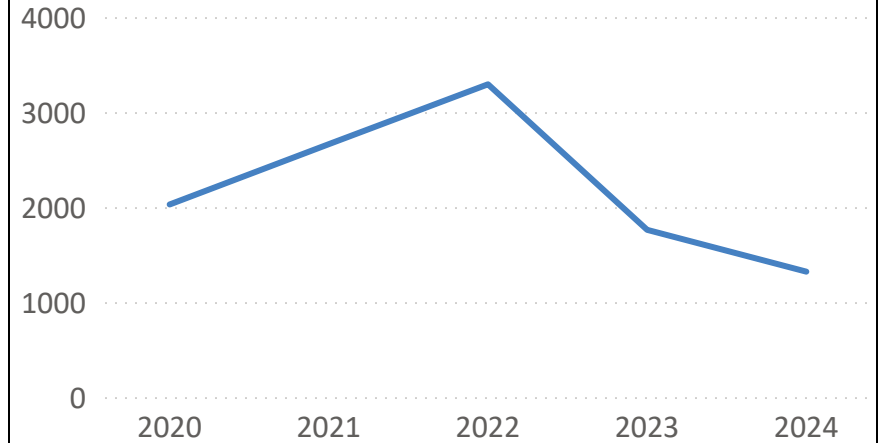
Complaints Received

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



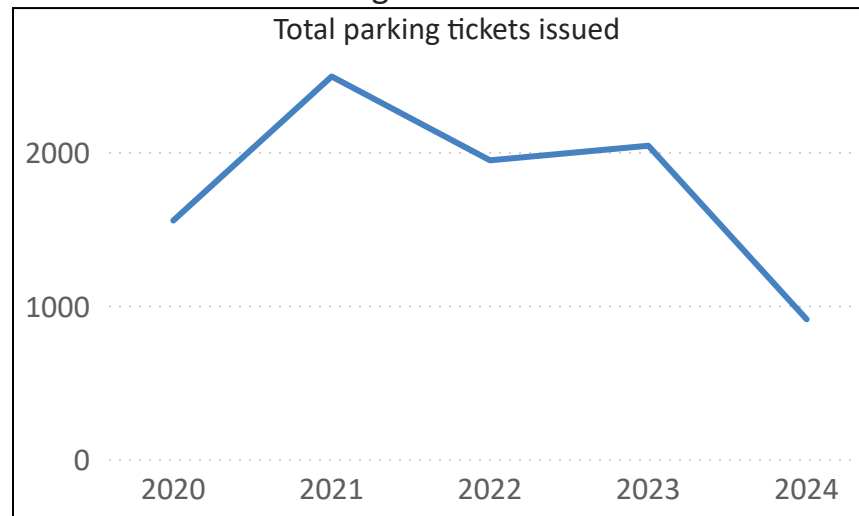
Inspections Completed

Total number of closed inspections



Parking Tickets Issued

Total parking tickets issued



Budget Summary

The Development Services 2025 operating budget includes expenditures of approximately \$1.9 million or 5% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$224,000. Of this, approximately \$120,000 is related to the new Municipal Law Enforcement Officer which is partially offset by \$35,000 in additional revenue from parking fees. Additional costs in this area are related to reclassified roles, merit and increased benefit costs. Other costs include \$3,500 for specialized software licences for economic development and \$1,500 in uniforms for new patches and ballistics vests.

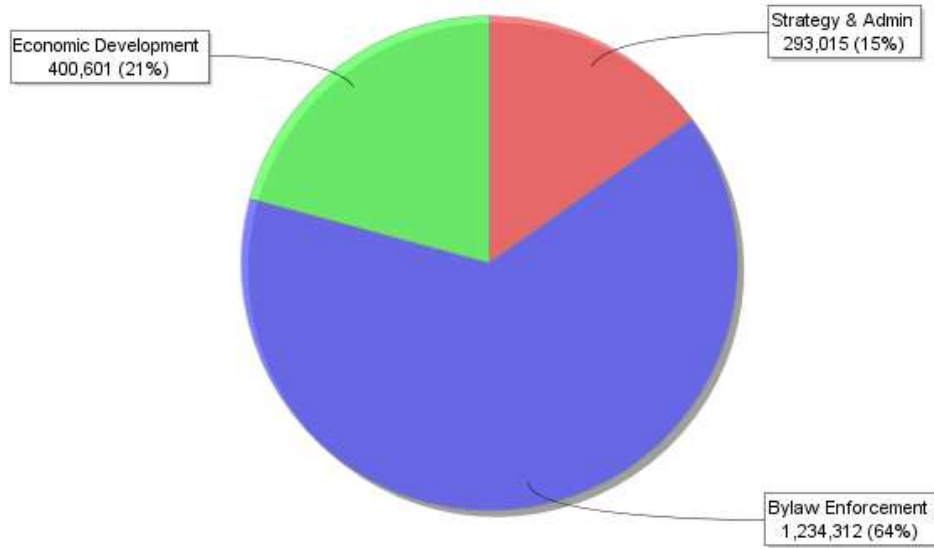
Development revenue is expected to decrease by \$10,000 due to decreased in the number of permits and minor variance applications. Fines and penalties are expected to increase by approximately \$12,000 based on historical actuals.

The net budget has increased by approximately \$185,000, or 13%.

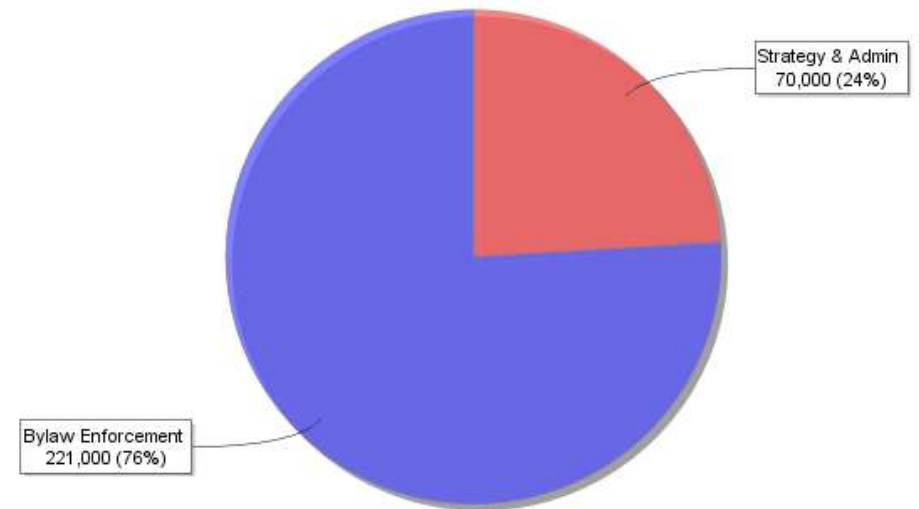
The Development Services department also includes Planning and Building. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see Tab 2)

Development Services 2025 Tax Supported Budget	Strategy & Admin	Bylaw Enforcement	Economic Development	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures							
Salaries and Benefits	266,047	814,119	344,201	1,424,367	1,200,089	224,278	19%
Advertising			20,500	20,500	20,500		
Communications	900	3,255	1,600	5,755	6,155	(400)	(6%)
Consultants	7,580			7,580	5,580	2,000	36%
Contracted Services		380,918		380,918	388,473	(7,555)	(2%)
Courier and Mail Processing							
Equipment and Vehicle	500	1,500		2,000	4,000	(2,000)	(50%)
Legal Services							
Materials and Supplies	3,700	13,020	7,800	24,520	24,720	(200)	(1%)
Mileage	7,700	1,500	3,500	12,700	12,200	500	4%
Other Agencies/Municipalities			9,000	9,000	9,000		
Public Engagement/Corporate Events	1,400			1,400		1,400	
Software Licences and Maintenance		8,000	7,500	15,500	12,000	3,500	29%
Training, Professional Development and Memberships	5,188	7,000	6,500	18,688	19,488	(800)	(4%)
Uniforms, Corporate Attire and Safety Clothing		5,000		5,000	3,570	1,430	40%
Total Expenditures	293,015	1,234,312	400,601	1,927,928	1,705,775	222,153	13%
Revenues							
Development Charges							
Development Revenue	(70,000)			(70,000)	(80,000)	10,000	(13%)
Fines and Penalties		(129,000)		(129,000)	(82,500)	(46,500)	56%
Licenses		(61,000)		(61,000)	(61,000)		
Miscellaneous		(1,500)		(1,500)	(1,500)		
Recoveries and Contributions from Developers							
User Fees		(29,500)		(29,500)	(29,000)	(500)	2%
Total Revenues	(70,000)	(221,000)		(291,000)	(254,000)	(37,000)	15%
Total Transfers							
NET BUDGET	223,015	1,013,312	400,601	1,636,928	1,451,775	185,153	13%

Expenditures by Branch



Revenues by Branch

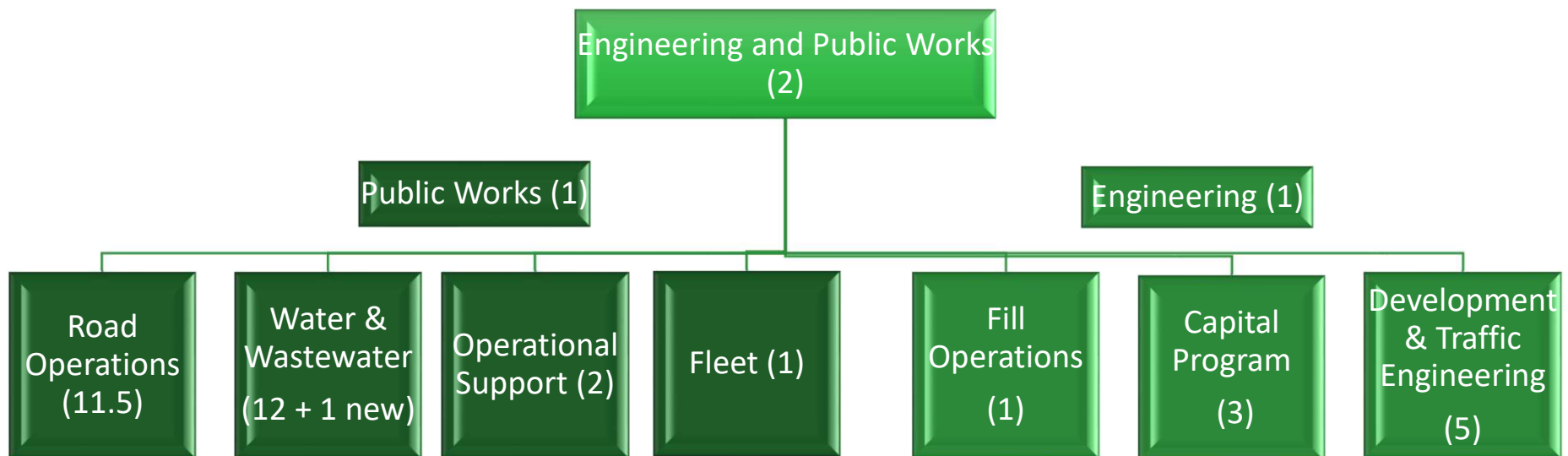


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The Engineering and Public Works Department is comprised of two branches:

- The **Engineering Branch** includes –
 - Development Engineering including administering development approvals and agreements and site inspection.
 - Capital Programs including master planning to accommodate future growth and capital projects.
 - Traffic Engineering including Safer Streets Initiatives.
 - Fill and Site Alteration program including compliance and monitoring activity.
- The **Public Works Branch** includes –
 - Water and Wastewater Operations including related infrastructure and drinking water quality.
 - Operations including roads, sidewalks, stormwater management, and fleet.
 - Waste Management including the collection contract and programs.

Engineering and Public Works is supported by 40.5 full-time positions (including 1 new FTE), 12 crossing guards (including 2 new), and approximately 10 part-time / seasonal positions.



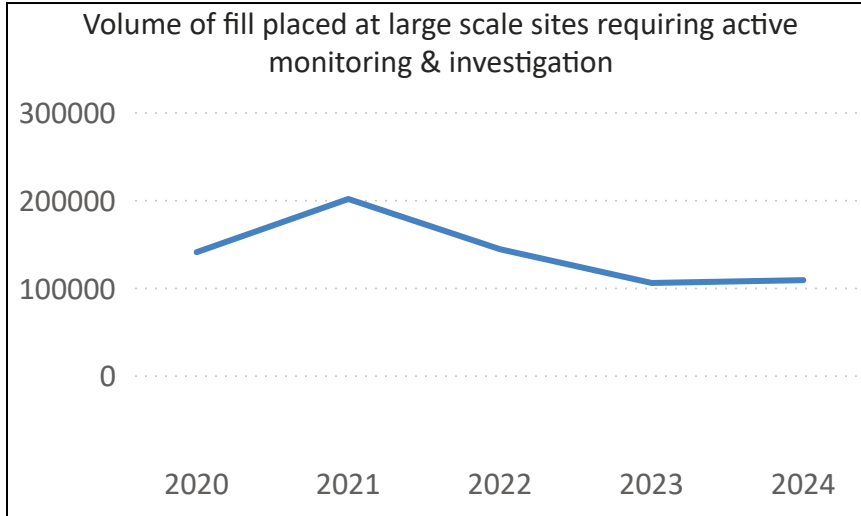
Key Activities	Description
Manage and Maintain Safe Road Networks	Proactively inspect, maintain, and repair the Town's roads, sidewalks, and boulevards, ensuring safe vehicle and pedestrian use, while meeting regulatory compliance.
Winter Maintenance Program	Proactively inspect and clear the Town's roads and sidewalks of snow and ice, ensuring safe vehicle and pedestrian use, while meeting regulatory compliance.
Manage Drinking Water Systems	Proactively inspect, maintain, and repair the Town's water infrastructure for the ongoing delivery of drinking water to meet regulatory and operational needs.
Waste Collection and Management	Proactively oversee collection of garbage, green bin, blue box, yard waste, and facilitate treatment by York Region.
Manage Development Engineering	Review and approve development works and proactively inspect infrastructure works related to subdivisions, site plans and infill construction projects to ensure regulatory compliance.
Fill and Site Alteration Program	Review and approve fill and site alteration applications and actively monitor and investigate works to ensure compliance with the Town's bylaws.
Manage Fleet Services	Proactively supply and maintain the corporate fleet to provide safe and reliable vehicles and equipment to meet the Town's fleet strategy objectives and operational needs.
Manage Stormwater Network	Proactively inspect, maintain, and repair the Town's stormwater infrastructure for the ongoing delivery of stormwater services to meet regulatory and operational needs.
Manage Wastewater Network	Proactively inspect, maintain, and repair the Town's sanitary infrastructure for the ongoing delivery of wastewater services to meet regulatory and operational needs.



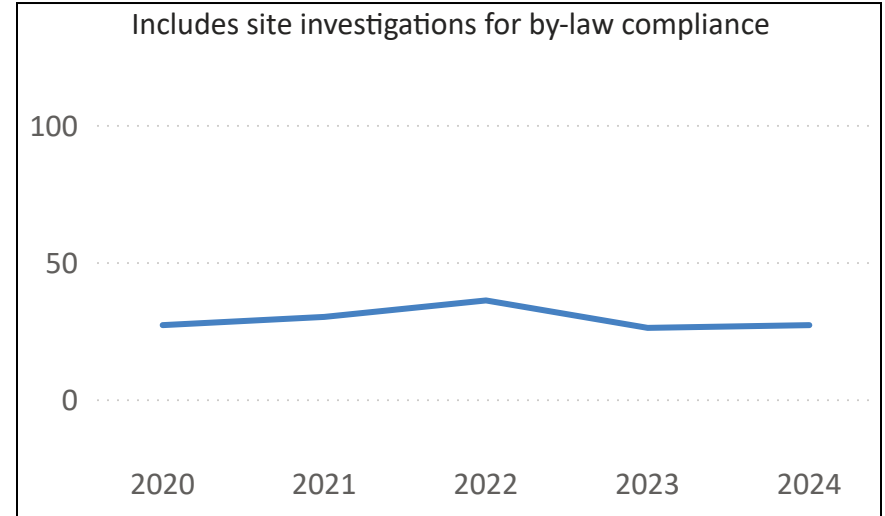
Key Activities	Description
Implement a Comprehensive Water Quality Improvement Study	Discussions with York Region have determined that a comprehensive and collaborative water quality study is required in order to examine chemistry and develop a detailed water model to optimize and reduce flushing in the Holland Landing, Queensville, and Sharon system.
Install Automated Water Meter Infrastructure – Phase 2	Implement findings from Automated Water Meter Reading Study and pilot. Install 2-3 remote data collectors (data loggers) to support automated water meter readings.
Tandem Snowplow Replacement	Deploy new winter operations maintenance vehicles including supporting vehicle layout and design, equipment calibration, functional testing, and product familiarity upon delivery.
Implement Winter Maintenance Dashboard – Phase 2	Expand access to the Winter Maintenance Dashboard to internal users to enable enhanced oversight and improve customer service.
Install Remote Monitoring at Sanitary Pumping Stations	Install remote monitoring equipment at Town sanitary pumping stations.
Commence Construction of Highway 11 and Yonge Street Multi-Use Path and Lighting Project – Phase 2	Partner with York Region to award and complete construction for a multi-use path and streetlighting from Morning Sideroad to Sherwood Glen/Dog Wood Boulevard.
Initiate Development of an Automated Speed Enforcement (ASE) Program	Partner with bylaw services, legal services, and other municipal stakeholders to review options and recommend an ASE program.
Support Implementation of Groundwater Treatment Strategy	Work with York Region to complete the design of the water treatment plant upgrades. These upgrades will remove excess iron and manganese from wells in the Sharon and Queensville communities when they are operational in approximately 2028.
Stormwater Management Master Plan Update	Complete the Stormwater Management Master Plan refresh to chart the future development of stormwater systems and runoff management Town-wide, including drafting recommendations for a sustainable funding strategy upon review of industry best practices.
Support York Region Sewage Works Project	Partner with York Region and local municipalities to implement the York-Durham Sewage System (YDSS) expansion project to accommodate growth.
Develop a Sanitary Environmental Compliance Approval (ECA) Program	Implement change initiatives to meet new provincial Sanitary ECA regulatory requirements by the specified deadlines, and provide recommendations on future operating budget impacts.
Develop a Stormwater Environmental Compliance Approval (ECA) Program	Implement change initiatives to meet new provincial Stormwater ECA regulatory requirements by the specified deadlines, and provide recommendations on future operating budget impacts.
Rehabilitate Mount Albert Storm Outfalls and Retaining Wall	Prepare a detailed design and tender for the replacement of four storm outfalls and one span of retaining wall in Vivian Creek Park, informed by public consultation.
Implement LED Streetlight Conversion Strategy	Rehabilitation of the Town's steel streetlight infrastructure and conduct an illumination study.
Implement Green Fleet Strategy	Expand the Town's procurement and roll out of electric vehicles (EV), tools, and off-road equipment, and explore opportunities to enhance EV charging infrastructure and related policies, in consideration of existing supply constraints.
Blue Box Transition and New Long-Term Waste Collection Contract	Support the transition of the blue box program to a provincially-led recycling program through a cooperative collection contract across York Region's Northern 6 municipalities and community promotion and education.
Commence Construction for Downtown Mount Albert Revitalization – Phase 2	Begin infrastructure relocation and construction on Centre Street between Main Street and Mill Street, including portions of intersecting side streets of Main Street and Bank Street.
Commence Construction of Holland Landing Yonge Street Revitalization – Phase 2	Construct a 1.5 km multi-use path (Lake to Lake Cycling Route and Walking Trail) on Yonge Street from Mount Albert Road to Doane Road, and initiate streetscaping, intersection improvements, road re-surfacing, and associated landscaping.

** All 2024 numbers have been estimated to year end for comparison purposes*

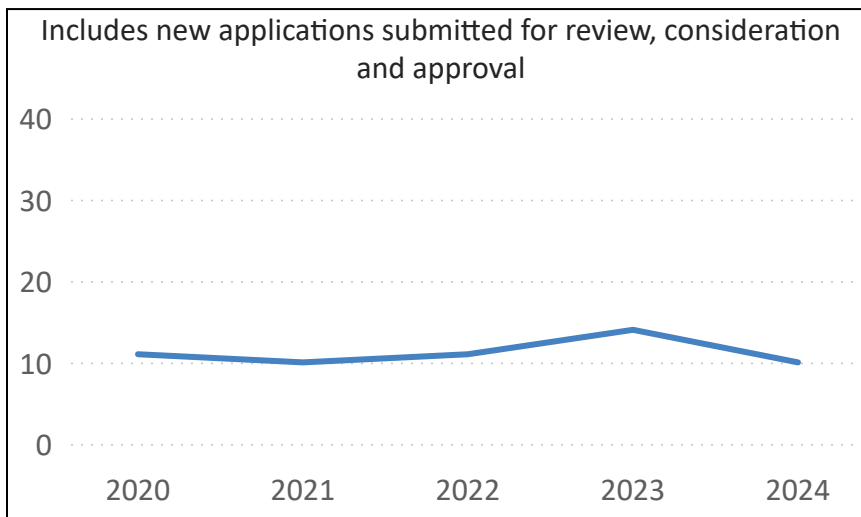
Commercial Fill Volume Placed (m3)



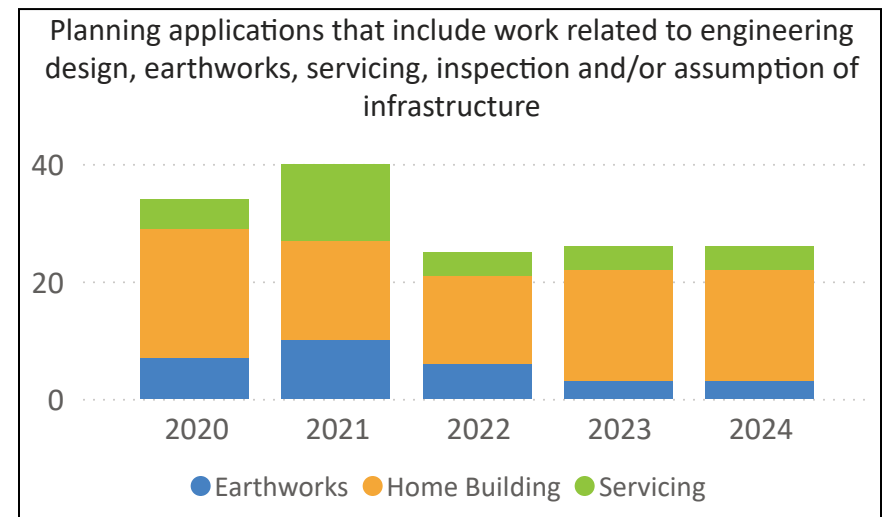
Fill Sites Investigated



Engineering Submissions



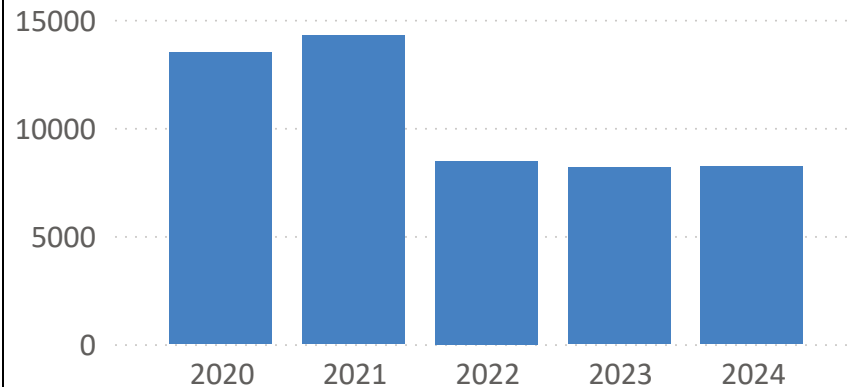
Active Sites



** All 2024 numbers have been estimated to year end for comparison purposes*

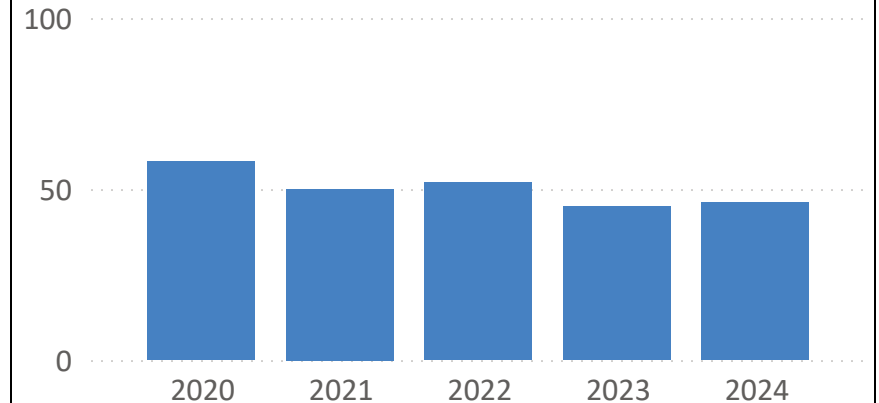
Total Work Orders Tracked

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



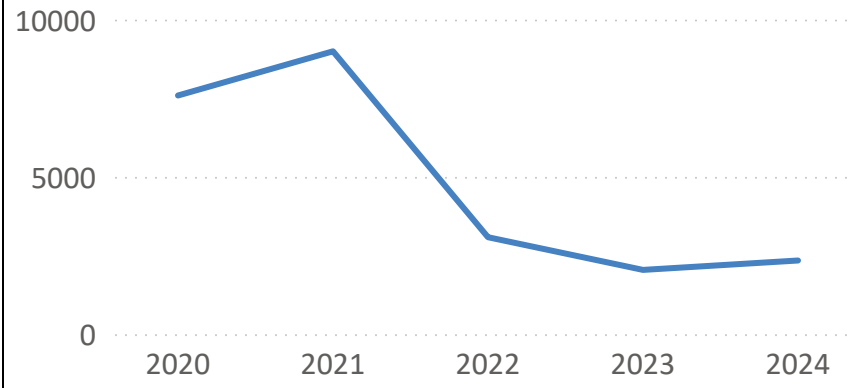
Winter Operations Events

Any ice/snow weather related event requiring deployment of services



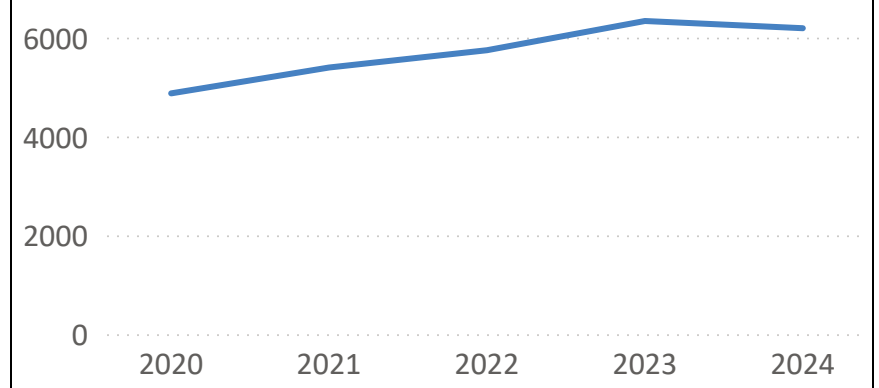
Total Locate Requests

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



Annual Water Regulatory Samples

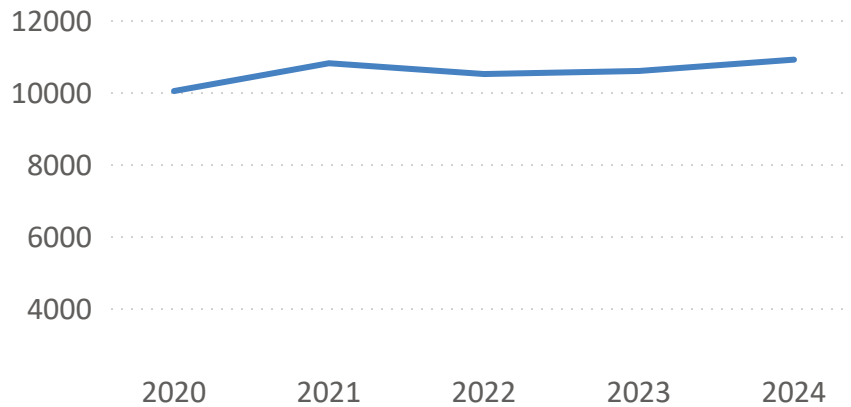
Lab samples and operator samplings for water and stormwater ponds



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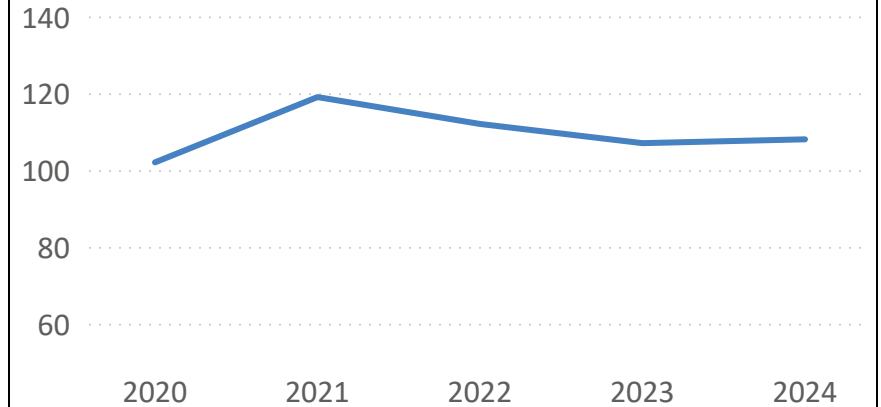
Waste Management - Residential (Tonnes)

Total residential waste including green bin, recycling, yard waste and regular garbage



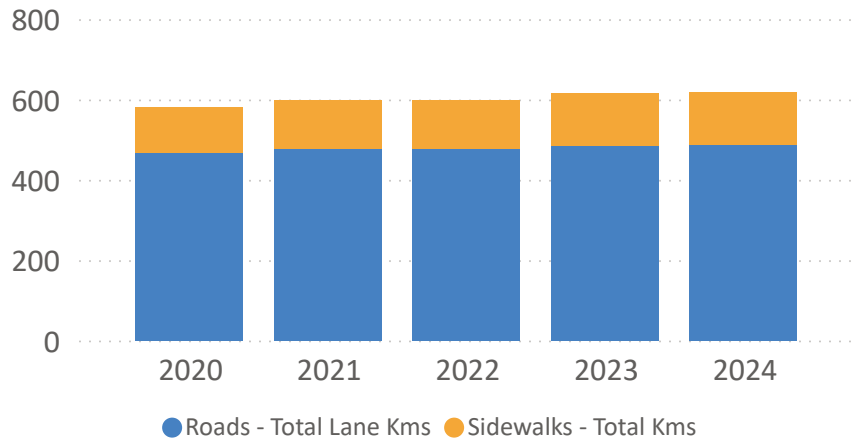
Waste Collection Cost per Household

Average annual cost(\$) of waste collection per household



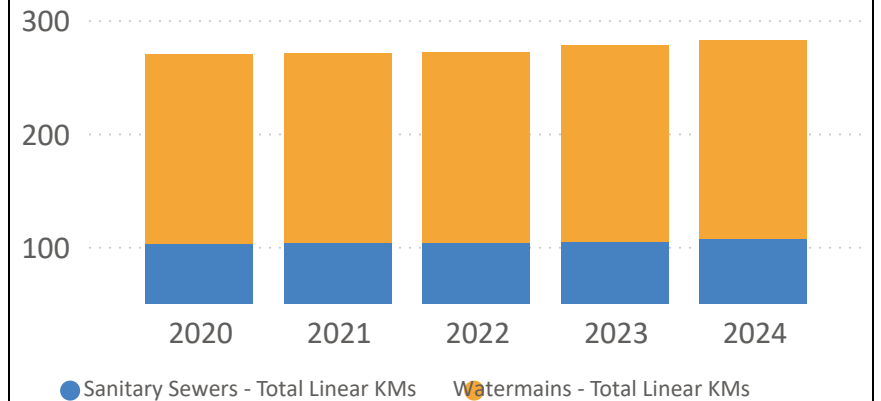
Total Roads and Sidewalk KMs

Total kilometres the town is responsible for maintaining



Total Infrastructure KMs

Total watermain and sewers that are in service (Assumed/Unassumed)



Budget Summary

The Engineering and Public Works 2025 operating budget includes expenditures of approximately \$7.4 million or 19% of the Town's total operating expenditures.

The salary and benefit budget has increased by approximately \$98,000. The majority of this is related to annualizing the Crossing Guards pilot program and introducing a new pay structure for Crossing Guards. Other costs in this area are related to job evaluations, merit increases and benefit cost adjustments.

Contracted services are increasing by approximately \$23,000 primarily due to the increase costs for the Mosquito Control program. Waste collection is increasing by approximately \$49,000 and winter maintenance by \$20,000 based on terms of the agreements. Public works costs are increasing by approximately \$23,000 related to assumed subdivisions and increased growth demands. Other costs include \$11,000 for new multi-use paths and lighting, \$10,000 for a new sidewalk network, \$3,000 for new salt boxes, \$5,000 for new uniforms/branded clothing, and \$2,000 for training. The Department has realigned \$378,000 from Public Works to Winter Maintenance to better align with actual expenditures.

The department has identified \$36,000 in utility savings from old works yard expense which is no longer required.

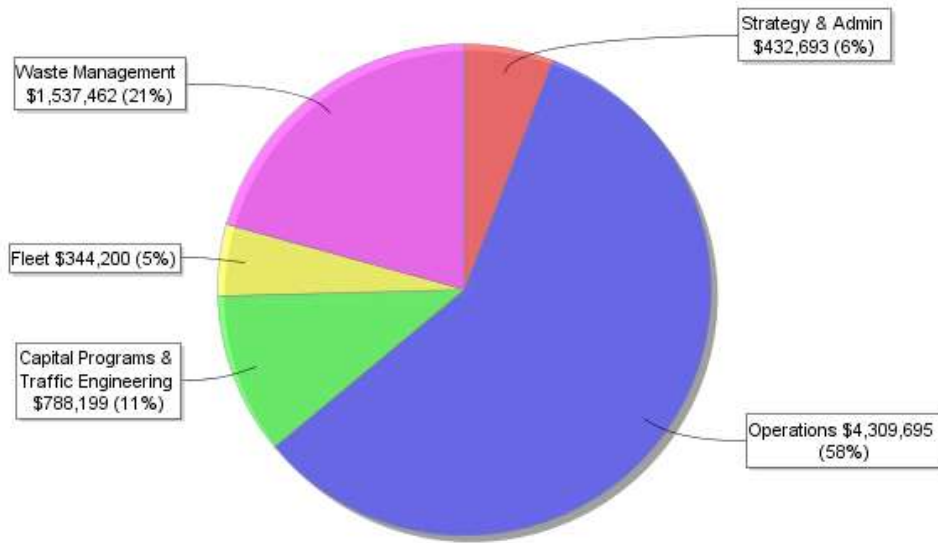
Revenue from waste management is expected to increase by approximately \$27,000 from the sale of waste tags and green bins.

Overall, the net budget is increasing by approximately \$183,000 or 2%.

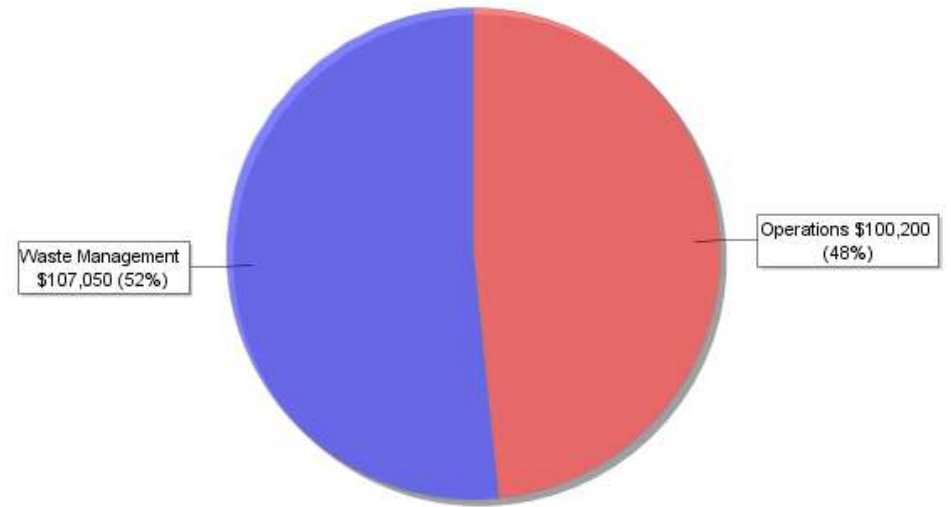
Engineering and Public Works department also includes the Development Engineering branch, Fill Operations branch and the Water and Wastewater branch. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see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

Engineering and Public Works 2025 Tax Supported Budget	Strategy & Admin	Operations	Capital Programs & Traffic Engineering	Fleet	Waste Management	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures									
Salaries and Benefits	386,864	2,158,987	969,866			3,515,717	3,417,654	98,063	3%
Communications	2,500	10,540	1,500			14,540	12,640	1,900	15%
Consultants		16,500				16,500	16,500		
Contracted Services		236,000			17,765	253,765	230,645	23,120	10%
Courier and Mail Processing	800				1,320	2,120	2,120		
Equipment and Vehicle	4,000	20,350				24,350	24,350		
Equipment Repair				77,000		77,000	76,000	1,000	1%
Materials and Supplies	19,750	527,760	250	267,200	67,820	882,780	480,880	401,900	84%
Mileage	800	2,410	3,000			6,210	8,360	(2,150)	(26%)
Public Works		911,300				911,300	1,243,500	(332,200)	(27%)
Software Licences and Maintenance	12,700		3,000			15,700	15,700		
Training, Professional Development and Memberships	5,279	13,871	9,616			28,766	26,766	2,000	7%
Uniforms, Corporate Attire and Safety Clothing		17,800	2,000			19,800	14,800	5,000	34%
Utilities		436,850				436,850	472,760	(35,910)	(8%)
Waste Collection					1,450,557	1,450,557	1,401,558	48,999	3%
Indirect Corporate Costs		(42,673)	(201,033)			(243,706)	(242,090)	(1,616)	1%
Total Expenditures	432,693	4,309,695	788,199	344,200	1,537,462	7,412,249	7,202,143	210,106	3%
Revenues									
Development Revenue		(8,200)				(8,200)	(8,200)		
Grants					(75,000)	(75,000)	(75,000)		
Recoveries and Contributions from Developers		(6,000)				(6,000)	(6,000)		
Sales		(1,000)			(32,050)	(33,050)	(6,050)	(27,000)	446%
Services to Other Municipalities		(35,000)				(35,000)	(35,000)		
User Fees		(50,000)				(50,000)	(50,000)		
Total Revenues		(100,200)			(107,050)	(207,250)	(180,250)	(27,000)	15%
Transfers									
Contributions to Reserves			453,000	278,332		731,332	731,332		
Total Transfers			453,000	278,332		731,332	731,332		
NET BUDGET	432,693	4,209,495	1,241,199	622,532	1,430,412	7,936,331	7,753,225	183,106	2%

Expenditures by Branch



Revenues by Branch



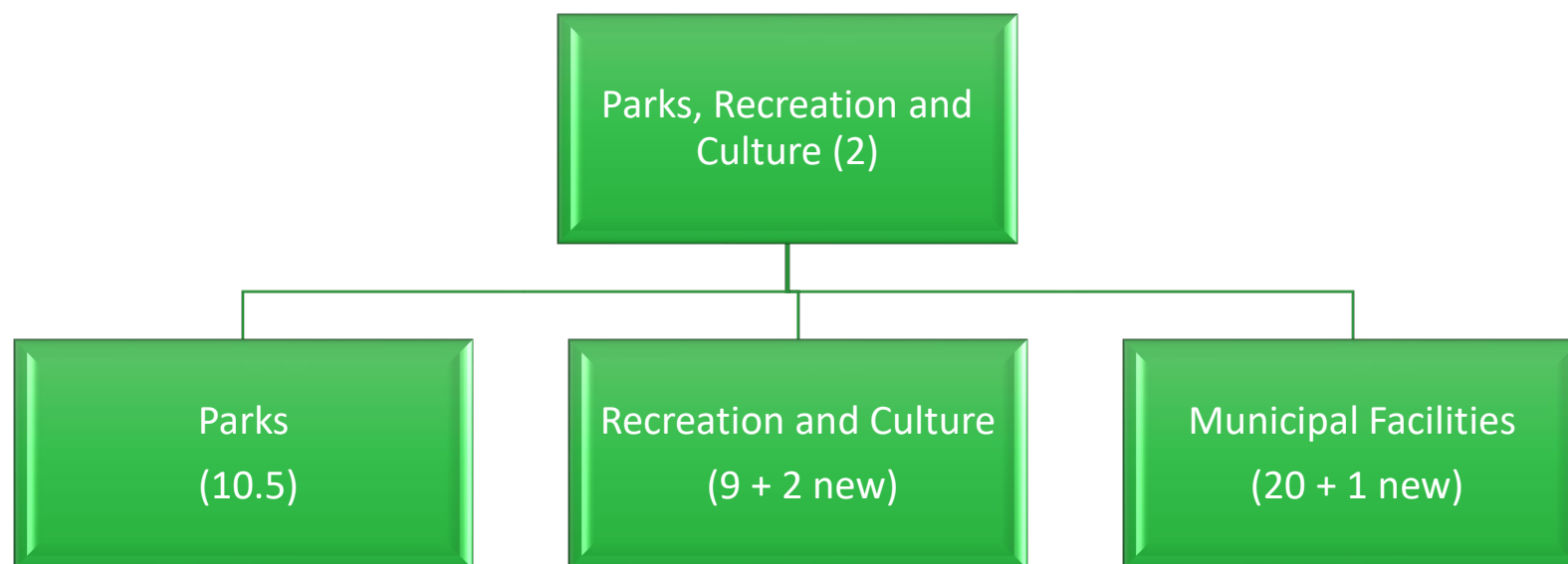
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The Parks, Recreation and Culture Department ensures residents have a variety of high-quality parks, recreation and cultural opportunities and experiences creating constructive, healthy and active lifestyle for residents.

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
















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

Parks, Recreation and Culture is supported by 44.5 full-time positions, including 3 new FTEs, and approximately 200 part-time, seasonal, and student positions.



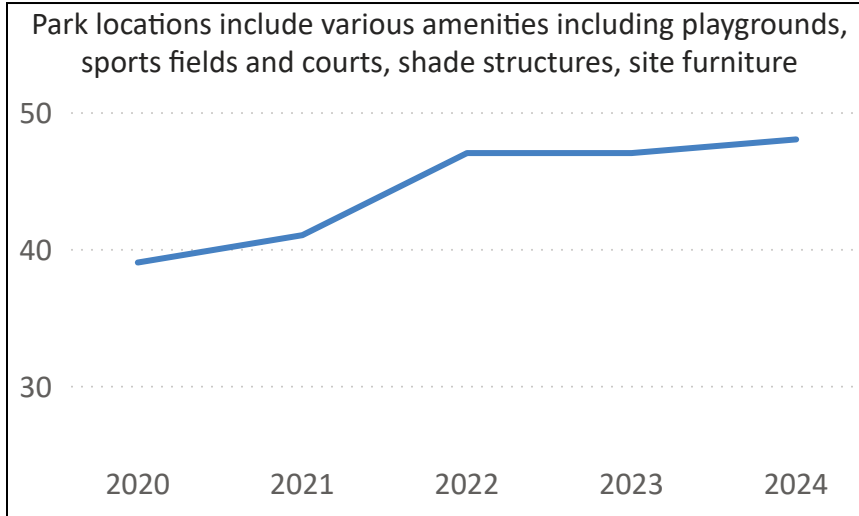


Key Activities	Description
Community Engagement and Events Management	Plan, organize, and deliver Town events to facilitate connection and engagement within the community.
Recreation and Culture Program Management	Deliver and enhance the Town's recreation programs, events, camps, and drop-in programming, including the expansion of programming into the Health and Active Living Plaza, and deliver innovative placemaking strategies to facilitate community connection.
Efficient Management of Town Facilities and Customer Service	Operate and oversee Town facilities and permitting, including indoor halls, ice rentals, parks, fields, diamonds, courts, and other amenities, to provide spaces for people to gather at an affordable cost.
Ensure Safety and Accessibility of Town Facilities	Ensure the safety, accessibility, and sustainability of municipal spaces, including establishing and maintaining fire safety plans and standard operating procedures, in accordance with regulatory requirements.
Engaged EG Volunteer Program Management	Deliver a volunteer program to residents of all ages to support involvement, engagement, and connection within the community, and encourage equitable and inclusive volunteerism.
FAIR (Fair Accessible Inclusive Recreation) EG Program Management	Deliver subsidy programming to provide an opportunity for Fair, Accessible, and Inclusive Recreation (FAIR), supporting all residents in accessing recreation programs without the financial barrier.
Preserve and Protect Trees and Natural Habitats	Inspect, protect, and maintain trees, forestry, wildlife, and natural heritage across the community, and support related public education and tree planting initiatives.
Maintain and Manage Parks and Trails	Manage development related to parks and trails, including parks planning, operational maintenance, new developments and re-developments, and new and expanded park and trail amenities.

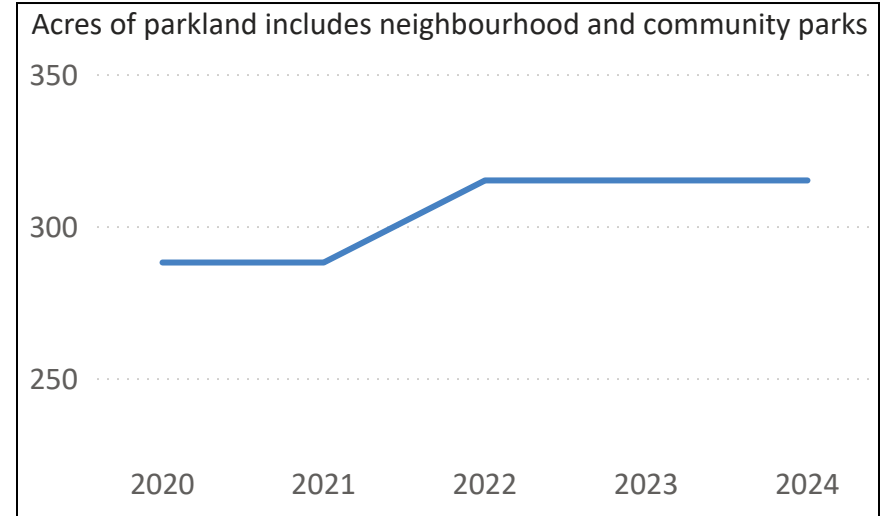
Key Activities	Description
	Develop and Implement Special Events Strategy Develop and implement an events strategy that is responsive to community needs, enables community engagement, and supports partnerships with community groups.
	Implement Public Art Displays Implement recommendations from the Health and Active Living Master Plan to work with the Arts and Cultural Committee of Council to create policy that supports public art and implement public art displays (static and performance art) within the Town.
	Complete High Priority Park and Trails Capital Construction Complete high-profile trail and park projects within each community.
	Foster and Implement Environmental Technology Enhancements in Facilities and Parks Incorporate industry-leading environmental technology within Town parks and facilities, including electric vehicle charging stations, rainwater harvesting features, etc.
	Implement Tree Protection By-law Complete a public consultation, and enact and implement a Tree Protection By-Law to preserve and enhance the tree canopy.
	Active Transportation and Trails Master Plan Update Complete the Active Transportation and Trails Master Plan refresh with updated trails mapping, sign and safety standards, high priority routes identification, and financial analysis.
	Parkland Acquisition Identify options for parkland acquisition and trail development to support the future growth of the Town to provide passive and active recreational opportunities.
	Lead Streetscape and Public Realm Vision for Downtown Revitalization Projects Lead the placemaking, streetscape, and public realm urban design and re-development projects in Mount Albert and Holland Landing village cores.
	Finalize Construction of Health and Active Living Plaza Manage and complete the Health and Active Living Plaza facility construction.
	Initiate Park Development Project for Health and Active Living Plaza Implement the park development construction for the Health and Active Living Plaza including pre-qualification of general contractors, procurement/tendering, contract award, and construction.
	Initiate Events Street Development Project for Health and Active Living Plaza Begin work with the events industry to initiate the design of an events street for the Health and Active Living Plaza.
	Implement Recommendations from 2024 Space Needs Analysis Based on the results of the formal space needs analysis, implement changes to create efficient work environments and support high-quality service delivery.
	Develop and Implement Sponsorship and Donation Policy Develop and implement a comprehensive sponsorship and donation policy and program to leverage revenue generating opportunities to decrease and offset operating costs.
	Present and Implement Civic Precinct Concept Plans Complete the Civic Centre Concept Plans including Parkland, Public Realm and Placemaking, Potential Mixed Use and Corporate Facilities/Civic Centre, and present them to the public and stakeholders (e.g., Sharon Temple) for feedback and input.
	Undertake Recruitment Activities for the Health and Active Living Plaza Manage staff resourcing, recruitment, and training to support operations and programming at the Health and Active Living Plaza, and engage in multi-year financial planning to ensure fiscal sustainability.

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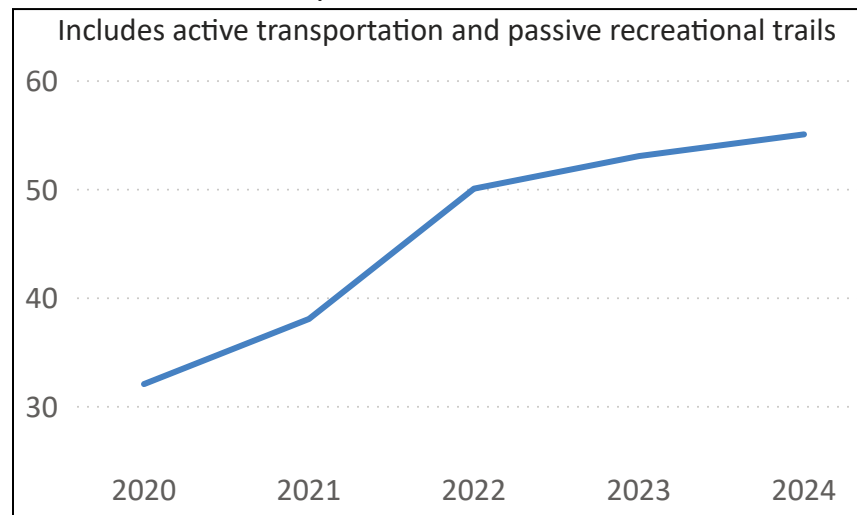
Number of Parks



Parkland Acreage

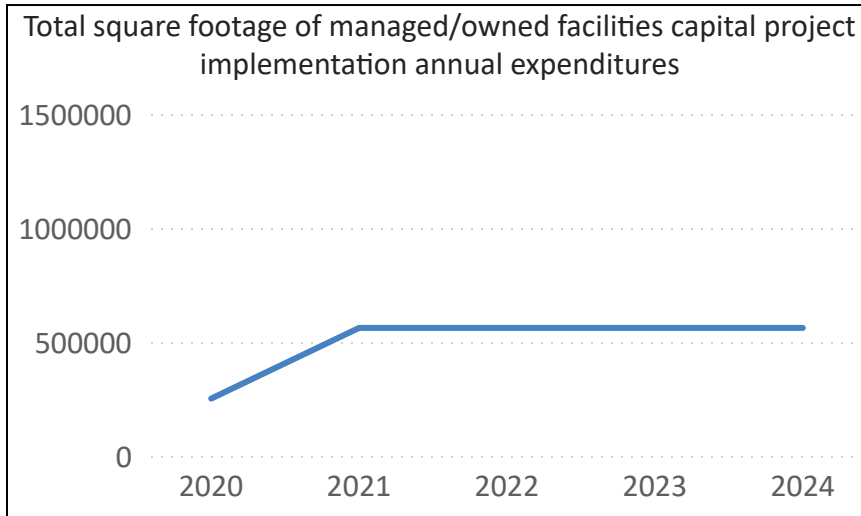


Active Transportation & Trails - Total KMs

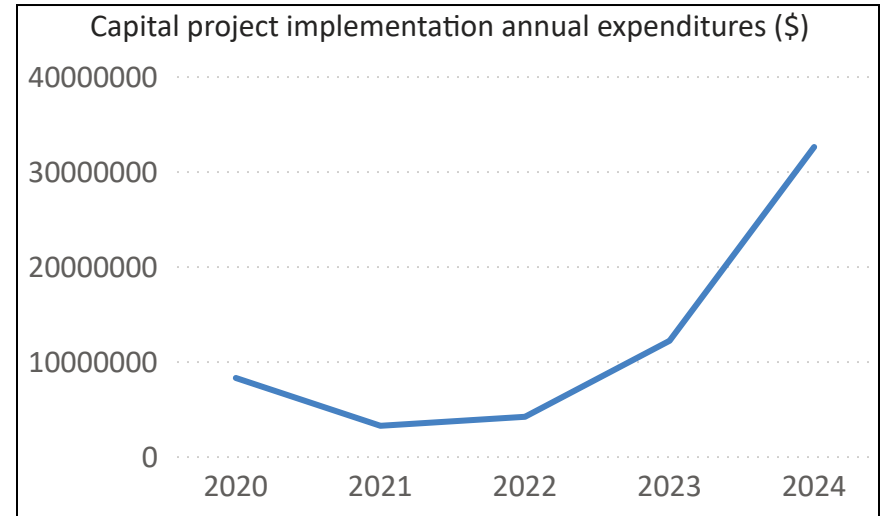


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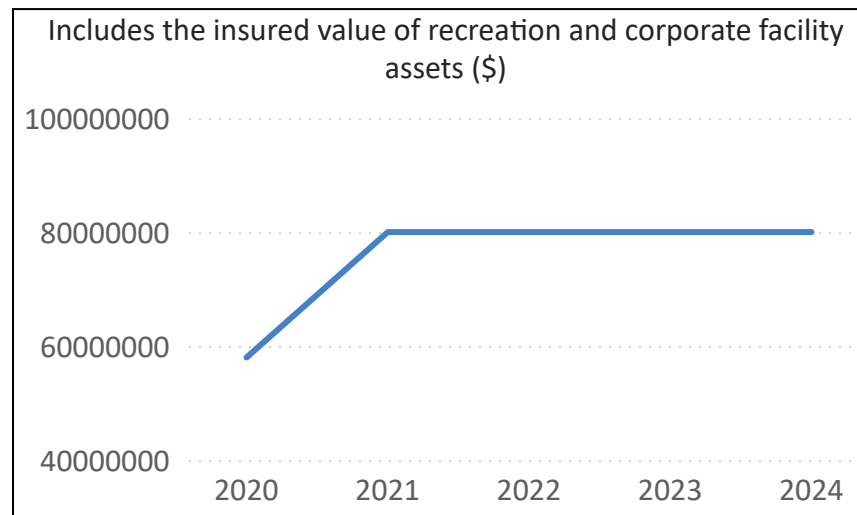
Facilities - Managed/Owned



Capital Projects - Annual Expenditures

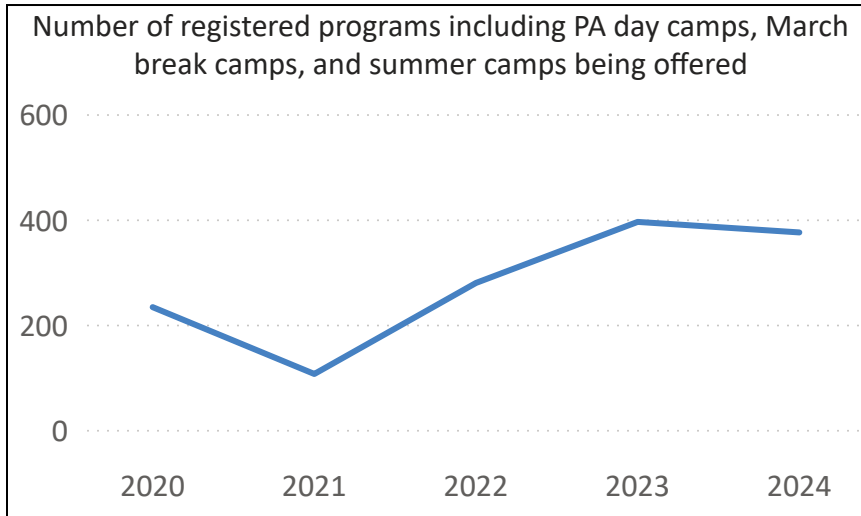


Insured Facilities Assets

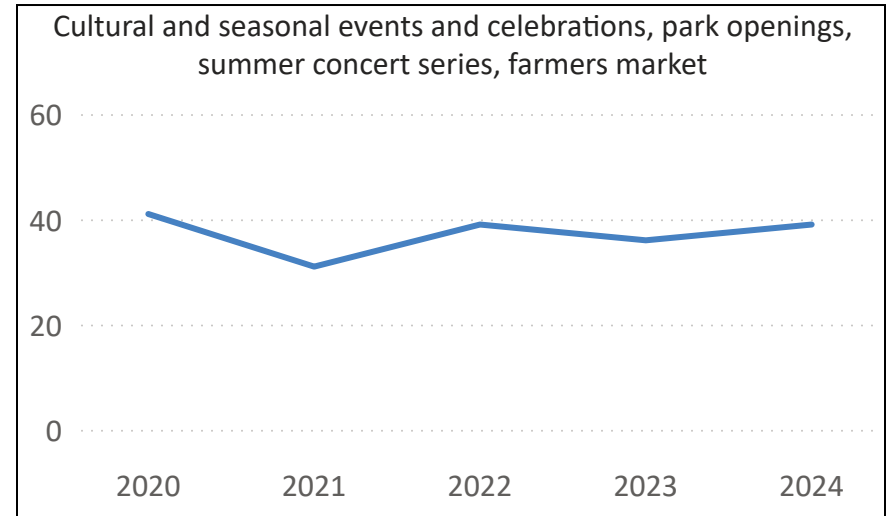


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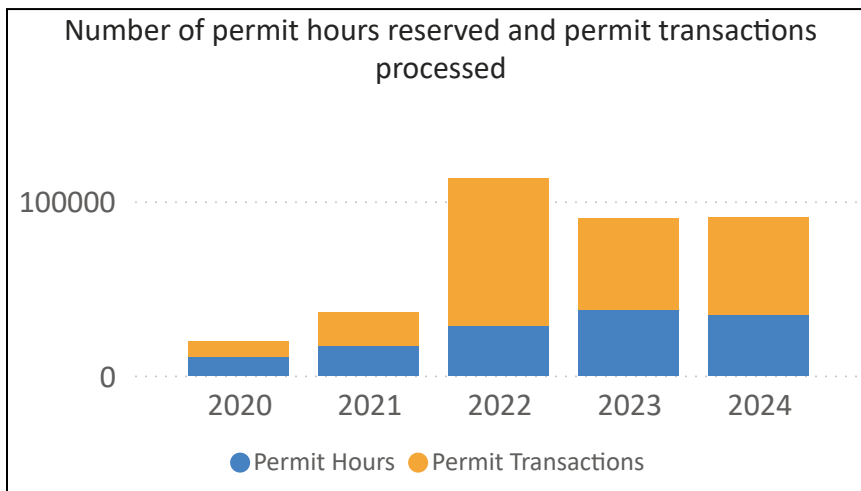
Registered Programs Offered



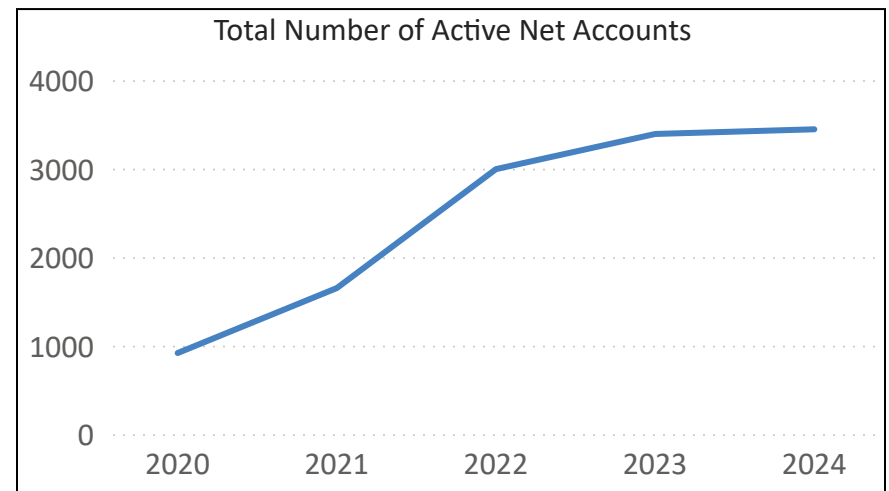
Special Events Held



Permit Hours & Permit Transactions



Active Net Accounts



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

Budget Summary

The Parks, Recreation and Culture 2025 operating budget includes expenditures of approximately \$9.9 million, or 25% of the Town's total operating expenditures.

The budget for this department reflects the costs required to open and operate the new Health and Active Living Plaza (HALP) for a partial year in 2025. Operating expenditures for the HALP are increasing by approximately \$1.6 million. Of this, approximately \$355,000 is related to annualizing staffing requirements approved in prior years, \$370,000 is required for new full-time staffing including a Community Engagement and Booking Coordinator, Facilities Lead Hand, and Community Engagement and Permitting Supervisor. Costs for part-time staff is approximately \$409,000. Other significant costs for the HALP include: \$255,000 for utilities, \$59,000 for property and building maintenance, \$51,000 for materials and supplies, \$48,000 for program instructors, and \$17,000 for staff training.

Revenue from the HALP is estimated at \$1.1 million in 2025, primarily from user fees from aquatics, drop-in programs and memberships. The net budget for the HALP is funded from previous dedicated contributions to reserve and do not create any further tax levy pressures.

Other costs for this department include \$50,000 for recreation program instructors, \$48,000 for additional cleaning at facilities, and \$25,000 related to increased costs for community events. The department has identified \$121,000 in savings as a result of ending the lease at 19003 Leslie St. in 2024.

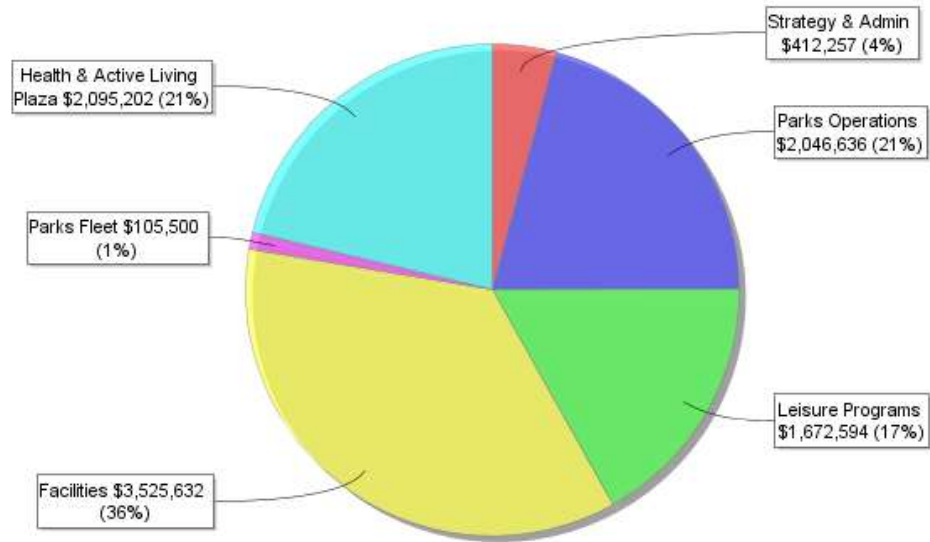
Revenue is expected to increase by approximately \$370,000. This is related to updated revenue projections for recreation based on program trends and increased rental projections at Town facilities.

Contribution to reserve is increasing by \$216,000 to continue with an additional year of the dedicated contributions for the HALP.

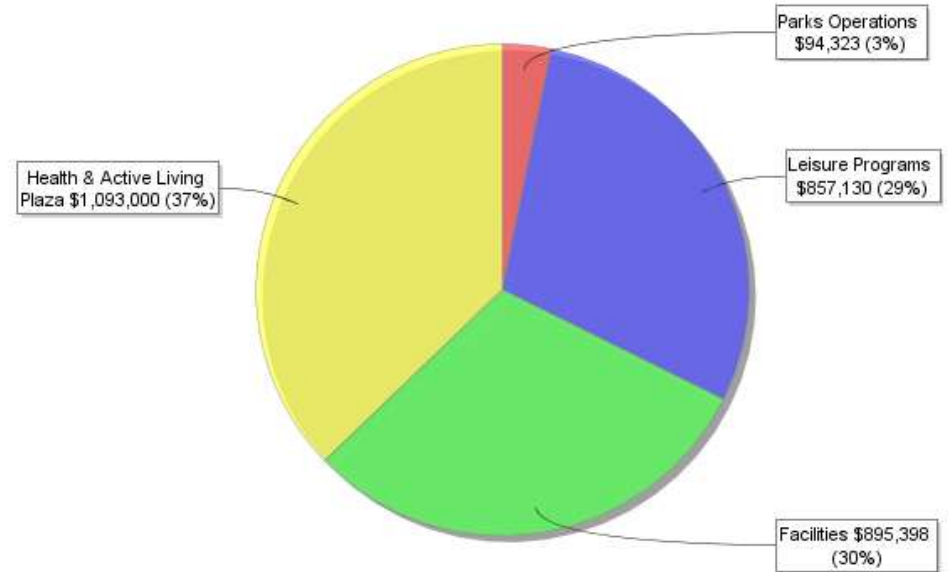
The net budget is decreasing by approximately \$253,200 or 4%

Parks, Recreation and Culture 2025 Tax Supported Budget	Strategy & Admin	Parks Operations	Leisure Programs	Facilities	Parks Fleet	Health & Active Living Plaza	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures										
Salaries and Benefits	373,074	1,479,294	1,129,145	2,104,201		1,605,802	6,691,516	5,389,047	1,302,469	24%
Advertising	800		2,500				3,300	3,300		
Communications	4,660	10,000		6,270		3,500	24,430	20,930	3,500	17%
Community Grants/Initiatives			119,630				119,630	94,330	25,300	27%
Contracted Services		91,200	93,500	87,823	7,200	6,800	286,523	240,223	46,300	19%
Courier and Mail Processing	550						550	550		
Equipment and Vehicle		55,000	4,000	43,950		3,400	106,350	102,950	3,400	3%
Equipment Repair		4,000	2,000	86,527	30,200	5,000	130,227	121,227	9,000	7%
Insurance			3,200				3,200	3,200		
Materials and Supplies	6,900	139,650	40,730	79,020	68,100	50,900	387,300	327,870	59,430	18%
Mileage	3,000	500	4,500	2,600		1,000	11,600	11,600		
Program Instructors			254,389			47,200	301,589	204,700	96,889	47%
Property and Building Maintenance		86,000		313,940		58,500	458,440	352,200	106,240	30%
Public Works		16,000					16,000	16,000		
Rent				29,626		27,000	56,626	131,826	(75,200)	(57%)
Software Licences and Maintenance	5,800					3,000	8,800	7,000	1,800	26%
Training, Professional Development and Memberships	16,473	8,500	9,000	19,130		16,600	69,703	56,403	13,300	24%
Uniforms, Corporate Attire and Safety Clothing	1,000	12,500	10,000	7,000		3,000	33,500	21,850	11,650	53%
Utilities		176,730		765,545		254,500	1,196,775	961,175	235,600	25%
Waste Collection						9,000	9,000		9,000	
Indirect Corporate Costs		(32,738)		(20,000)			(52,738)	28,797	(81,535)	(283%)
Total Expenditures	412,257	2,046,636	1,672,594	3,525,632	105,500	2,095,202	9,862,321	8,095,178	1,767,143	22%
Revenues										
Grants			(26,000)				(26,000)	(615)	(25,385)	4,128%
Library				(102,036)		(40,000)	(142,036)	(97,178)	(44,858)	46%
Miscellaneous			(84,500)			(60,000)	(144,500)	(18,000)	(126,500)	703%
Sales			(5,000)	(17,590)		(12,000)	(34,590)	(17,590)	(17,000)	97%
User Fees		(94,323)	(741,630)	(775,772)		(981,000)	(2,592,725)	(1,343,280)	(1,249,445)	93%
Total Revenues		(94,323)	(857,130)	(895,398)		(1,093,000)	(2,939,851)	(1,476,663)	(1,463,188)	99%
Transfers										
Contributions to Reserves				432,238	187,021	216,707	835,966	619,259	216,707	35%
Draw from Reserves	(12,703)			(250,500)		(1,218,909)	(1,482,112)	(708,246)	(773,866)	109%
Total Transfers	(12,703)			181,738	187,021	(1,002,202)	(646,146)	(88,987)	(557,159)	626%
NET BUDGET	399,554	1,952,313	815,464	2,811,972	292,521		6,276,324	6,529,528	(253,204)	(4%)

Expenditures by Branch



Revenues by Branch

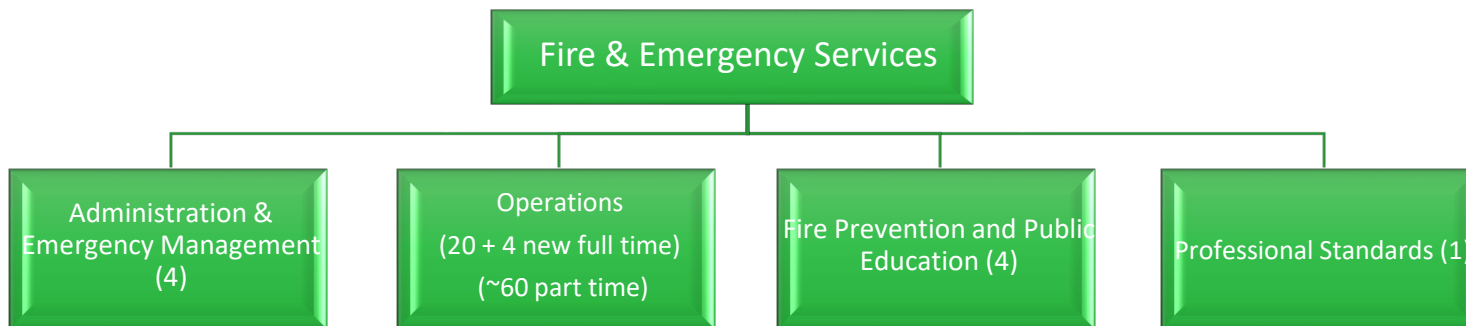


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East Gwillimbury Fire and Emergency Service (EGFES) is an all-hazards emergency response organization. EGFES provides its residents, visitors, and businesses with protection against loss of life, property, and the environment from the effects of fire,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

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

Fire and Emergency Services is a composite department supported by 33 full-time positions, including 4 new firefighters, and a roster of \pm 60 paid-on-call firefighters.





Key Activities	Description
Fire Prevention, Plans Review, and Inspections	Complete inspections, building plan reviews, and enforcement of fire safety standards to meet legislated compliance, and deliver the Smoke and Carbon Monoxide Alarm Program, including engaging with residents to ensure adequate level of protection in their homes and reinforcing key safety messaging for testing and maintaining alarms.
Public Fire Education Program	Deliver comprehensive public fire and life safety education programs to reduce the risk of fire and protect the lives and property of residents in our community.
Community Emergency Management	Administer the Emergency Management Program to mitigate the impacts of community emergencies (such as severe weather events, utility interruptions, and public health emergencies), maintain the emergency operations centre, support staff training and exercises, and deliver specialized preparedness programs.
Firefighter Training and Certification	Deliver firefighter training and education to ensure that National Fire Protection Association Standards and Ontario Firefighter Certification requirements are met and maintained.
Emergency Response Operations	Deliver an all-hazards fire and emergency response program to mitigate emergencies including fires, hazardous materials incidents, medical emergencies, technical rescues, motor vehicle collisions and extrications, and support staff in the Fire Prevention, Public Education, and Professional Standards divisions.
Fleet and Equipment Replacement and Standardization Program	Procure, maintain, and standardize fire apparatus to ensure compliance with National Fire Protection Association Standards and reduce costs, training, and maintenance activities.

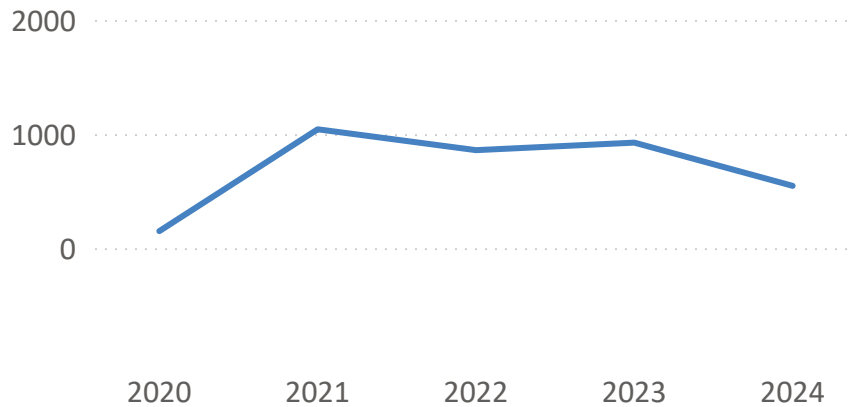


Key Activities	Description
Explore Partnership Opportunities with Neighbouring Fire Services	Explore operational opportunities to collaborate with surrounding Fire Service Departments, including expand the fleet management partnership with Georgina Fire and Rescue Services and overseeing automatic-aid agreements between municipalities.
Launch Fire Safety Assessment Program	Leverage Operations staff to deliver a new program to proactively inspect commercial and multi-unit residential properties.
Improve Emergency Communications, Training, and Management	Define opportunities and requirements for service improvement and reducing paper-based forms, including establishing new notification and emergency incident deployment systems, and learning management and records management solutions.
Develop 2025-2035 Master Fire Plan	Develop a 10-year Master Fire Plan to guide operational improvements and enhance how the service is provided throughout the EG community.
Reduce the Environmental Impact of Fire and Emergency Services	Implement a fleet management program to ensure support vehicles are correctly sized to reduce fuel consumption, with consideration to electric vehicle implementation where applicable. Improve fire operations to reduce the environmental impact of fires and hazardous material incidents.
Enhance Firefighter Training and Certification Program	Implement an in-house, National Fire Protection Association Standards compliant firefighter training and education program.
Update Fire and Emergency Services Policies and Procedures	Update and modernize select internal administrative and operational policies and procedures to meet legislated requirements, standards, and industry best practices.
Modernize Fire Facilities	Develop and implement a facility modernization strategy that rehabilitates existing spaces in fire stations to accommodate growth and create a healthy workplace that supports a diverse and inclusive workforce.
Develop and Implement Multi-Year Recruitment and Retention Plan	Develop and implement a multi-year recruitment and retention program to attract and recruit high-quality candidates to deliver essential services for the community. This includes recruitment of full-time firefighters to meet the service level expectations of the community, mitigate the risks identified in the Community Risk Assessment, and meet the growth-related needs of the Town.
Support Collective Bargaining Process	Support negotiations to develop and execute a new collective agreement.

** All 2024 numbers have been estimated to year end for comparison purposes*

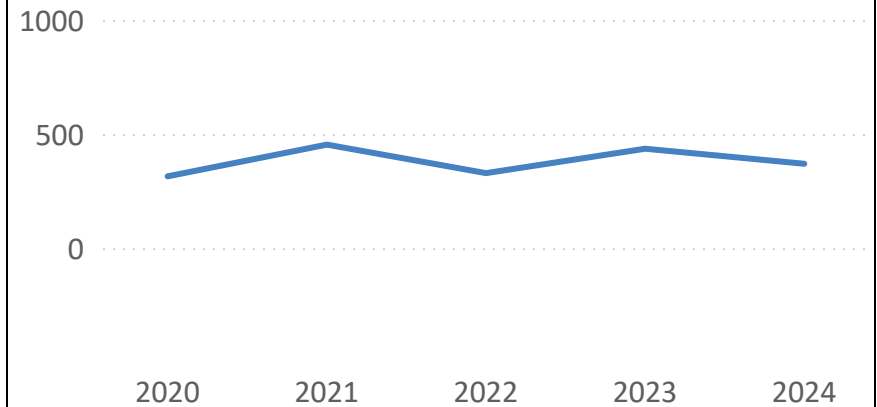
Fire Inspections

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



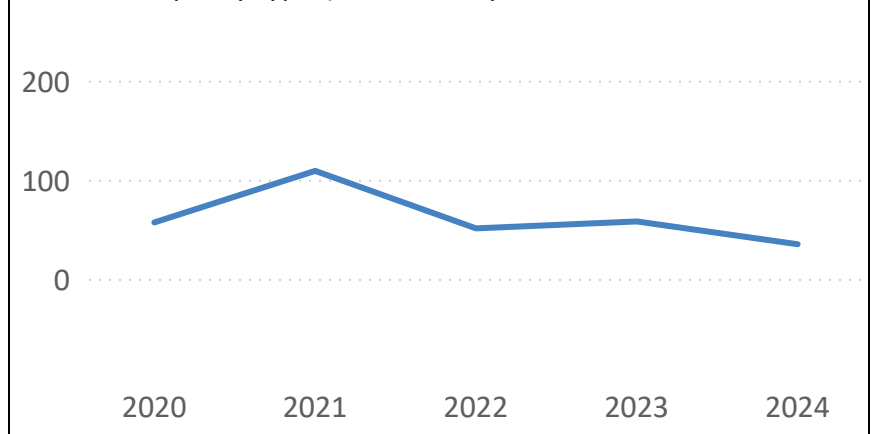
Plans Review

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



Fire Safety Plans

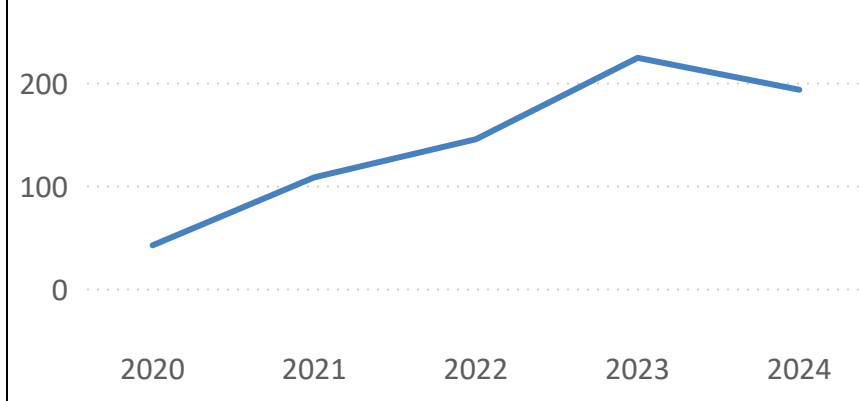
Number of Safety Plans (emergency procedures for all occupancy types) reviewed by Fire Prevention staff



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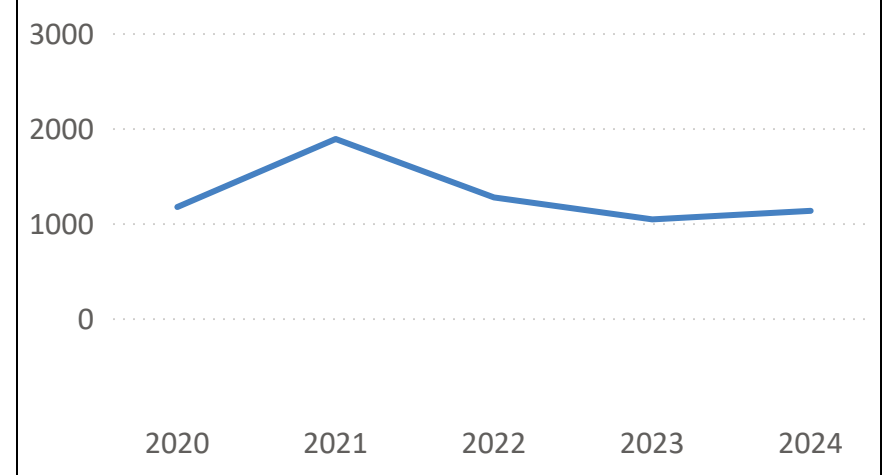
Public Education Activities (Events/Demonstrations)

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



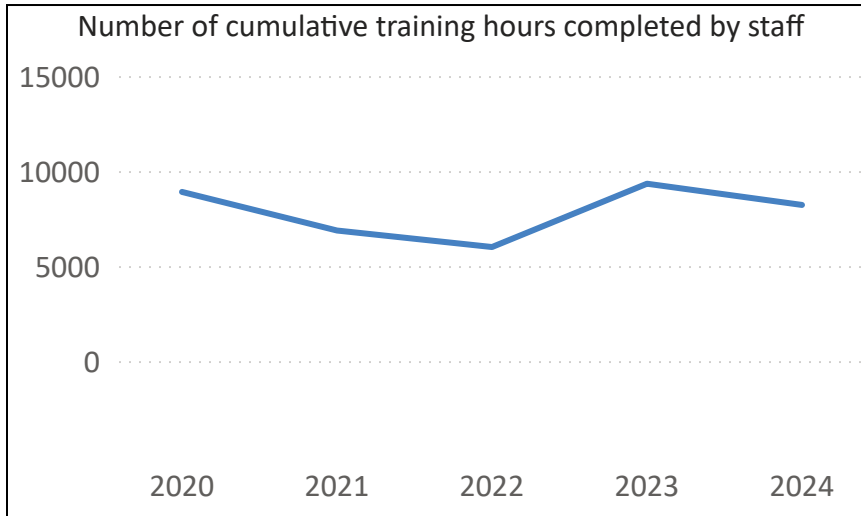
Homes Visits in the Smoke Alarm/CO Program

Number of homes attended for smoke alarm program

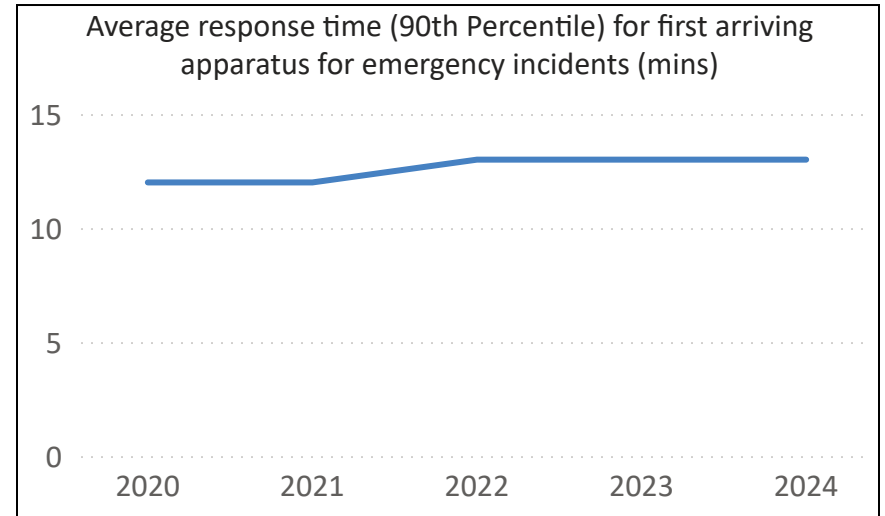


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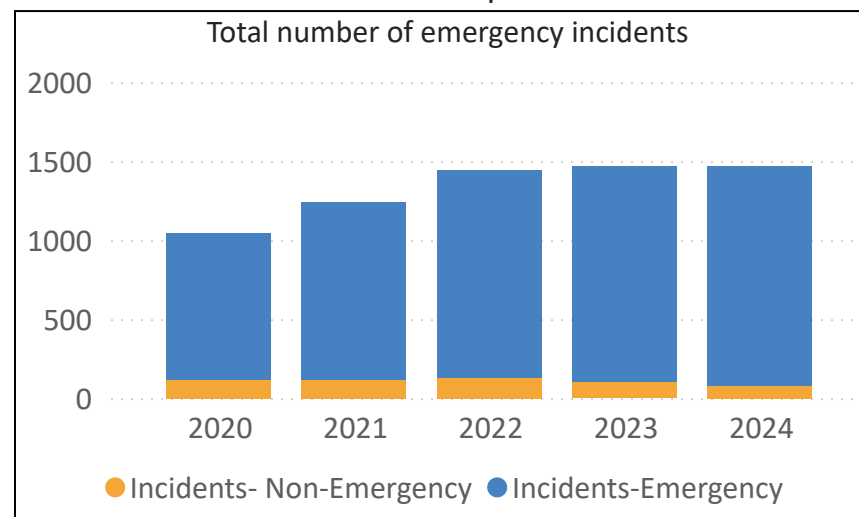
Training Hours



Response Time



Incident Responses



Budget Summary

The Fire and Emergency Services 2025 operating budget includes expenditures of approximately \$6.7 million or 17% of the Town's total operating expenditures.

The salary and benefits budget has increased by approximately \$714,000, primarily related to 4 new full-time firefighters, job reclassification, step increases, and the interim collective agreement cost increases. Utilities are increasing by approximately \$26,000 due to historical actual costs. Other Agencies/Municipalities have increased by approximately \$22,000 related to a new medical advisor and increased costs for service agreement with Richmond Hill dispatch.

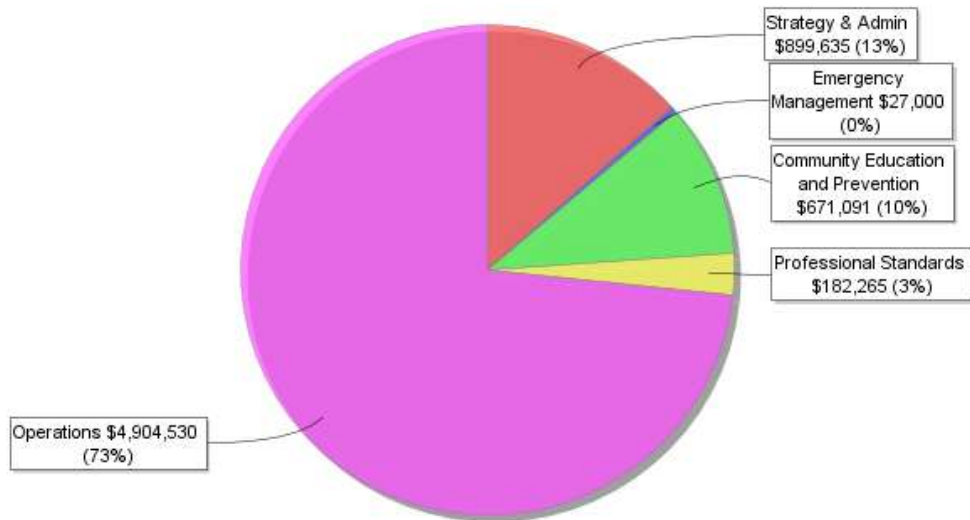
Software licences are increasing by approximately \$13,000 due to increased requirements and new software for emergency management. Training and professional development has increased by \$10,000 to provide legislated mandatory training internally. Equipment and building repair and maintenance is increasing by approximately \$20,000 due to increased costs for supplies and services.

Revenue from fire safety inspections is increasing by \$15,000 to align with historical actuals.

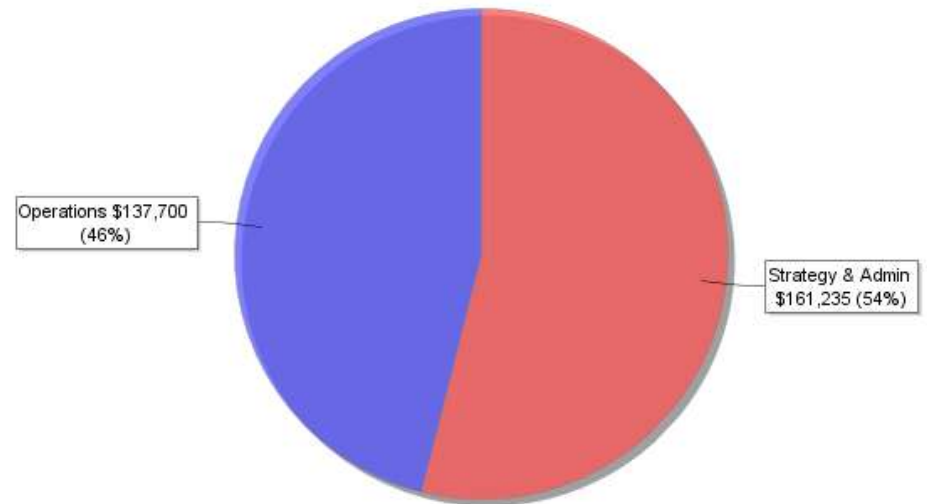
The net budget is increasing by approximately \$790,000 or 14%.

Fire and Emergency Services 2025 Tax Supported Budget	Strategy & Admin	Emergency Management	Community Education and Prevention	Professional Standards	Operations	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures									
Salaries and Benefits	800,035		626,091	162,265	4,047,251	5,635,642	4,921,517	714,125	15%
Communications	11,200					11,200	10,000	1,200	12%
Equipment and Vehicle					35,000	35,000	30,000	5,000	17%
Equipment Repair					210,000	210,000	200,000	10,000	5%
Materials and Supplies	22,000	5,000	30,000	10,000	90,500	157,500	165,570	(8,070)	(5%)
Mileage	4,000					4,000	4,000		
Other Agencies/Municipalities		22,000		5,000	190,459	217,459	195,529	21,930	11%
Property and Building Maintenance					89,320	89,320	85,320	4,000	5%
Software Licences and Maintenance					20,000	20,000	7,275	12,725	175%
Training, Professional Development and Memberships	17,400		15,000	5,000	90,000	127,400	117,400	10,000	9%
Uniforms, Corporate Attire and Safety Clothing	45,000				37,000	82,000	74,000	8,000	11%
Utilities					95,000	95,000	69,000	26,000	38%
Total Expenditures	899,635	27,000	671,091	182,265	4,904,530	6,684,521	5,879,611	804,910	14%
Revenues									
Development Revenue	(61,235)					(61,235)	(46,235)	(15,000)	32%
Motor Vehicle Accidents	(100,000)					(100,000)	(100,000)		
Services to Other Municipalities					(137,700)	(137,700)	(137,700)		
Total Revenues	(161,235)				(137,700)	(298,935)	(283,935)	(15,000)	5%
Transfers									
Contributions to Reserves					552,946	552,946	552,946		
Draw from Reserves			(290,249)		(372,318)	(662,567)	(662,567)		
Total Transfers			(290,249)		180,628	(109,621)	(109,621)		
NET BUDGET	738,400	27,000	380,842	182,265	4,947,458	6,275,965	5,486,055	789,910	14%

Expenditures by Branch



Revenues by Branch

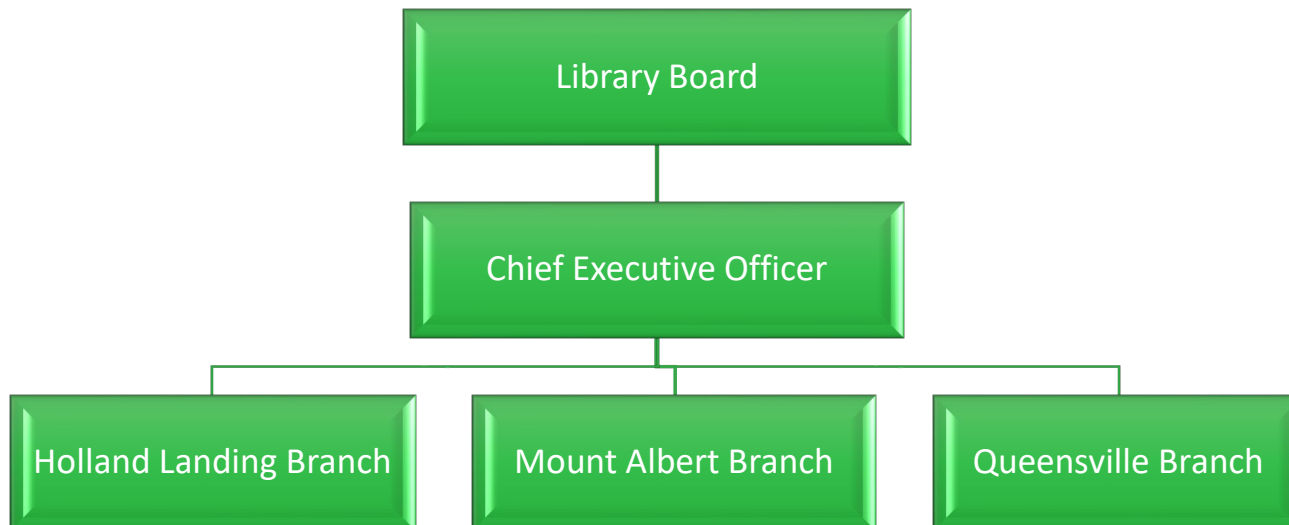


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East Gwillimbury Public Library (EGPL) is centered around literacy, inclusion, connection, curiosity, and sustainability, core values that form the foundation of its commitment to serving the community's diverse needs. EGPL's focus is on fostering a learning environment and collection that promotes literacy in all its forms, provides equitable access to resources, and supports a healthy and active community through an array of library services. Everyone belongs at the library, so a key priority is ensuring that residents of all ages feel welcomed, respected, and included in its spaces. A library membership is free and provides residents of East Gwillimbury with access to resources and services that support lifelong learning, cultural enrichment, and knowledge exploration. The diverse programming reflects the needs of the community and motivates residents to stay curious and connect through shared passions.

The Library is an identified Municipal Cultural Resource that plays a key role in engaging residents of all ages and preserving the Town's culture. The East Gwillimbury Public Library operates under the management and control of the Library Board in accordance with the Public Libraries Act. The Town of East Gwillimbury provides annual funding and Council Liaisons to the Library Board.

The Library is supported by 21 full-time positions.



Strategic Priorities



Reflecting our community's needs, our Strategic Plan is focused around three areas, working together to empower people and enrich lives within East Gwillimbury.

Build Healthy Communities

Key Goal and Actions



Respond to growth by connecting with our community and meeting people where they are

- Open the Queensville branch at the HALP in alignment with the Growth Plan
- Connect with Queensville residents to raise awareness and promote library memberships
- Engage the community through the Library's 50th anniversary celebrations
- Collect community feedback through surveys and utilize statistical data to inform planning
- Identify and plan environmental improvements for library service delivery

Expand Access

Key Goal and Actions



Create a welcoming library space by removing barriers and enhancing our spaces

- Commit to initiatives that support the IIDEA Action Plan of the Town of East Gwillimbury
- Establish the Library as a community connector in language learning programs
- Explore options for expanding Food Pantry services through local partnerships
- Connect with underserved neighbourhoods through outreach initiatives
- Promote the use of our meeting spaces by improving customer experience

Provide Exceptional Experiences

Key Goal and Actions



Commit to exceptionalism by supporting our employees, reaching our residents, and evaluating our practices

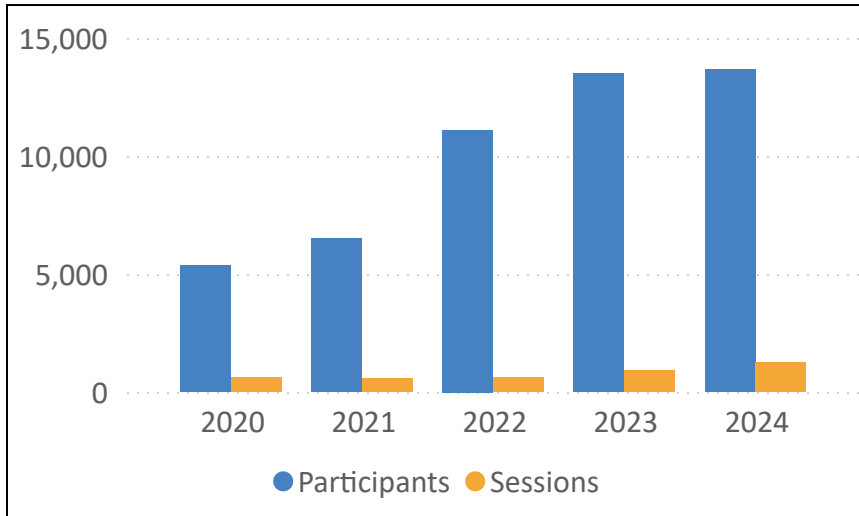
- Create a Service Delivery Model to chart organizational growth
 - Standardize skills in public service
 - Strengthen workplace culture
 - Build a diverse and enhanced collection
 - Expand Makerspaces and innovative services
 - Plan meaningful and relevant programs that reflect our community
 - Augment awareness of library services and resources



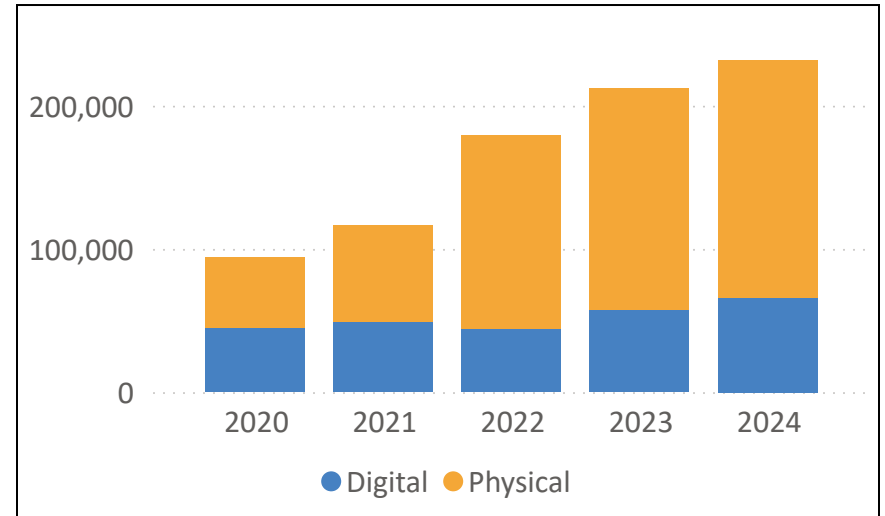
East Gwillimbury Public Library

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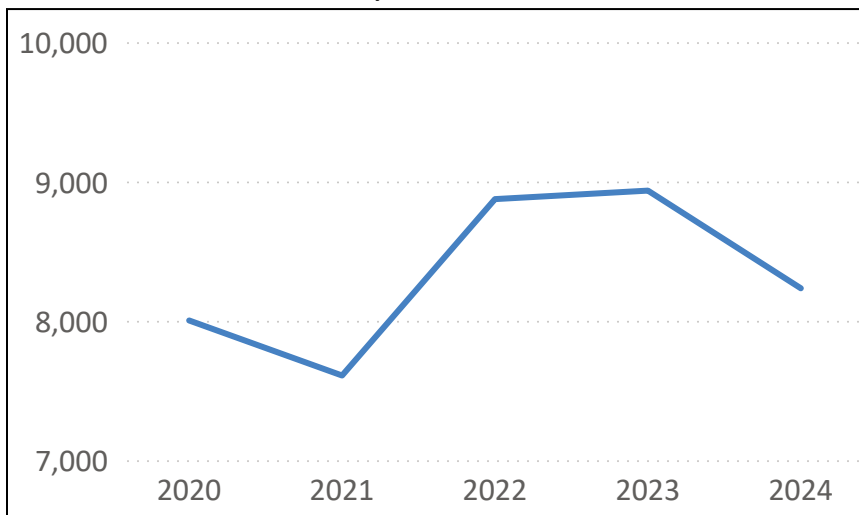
Library Programs and Participants



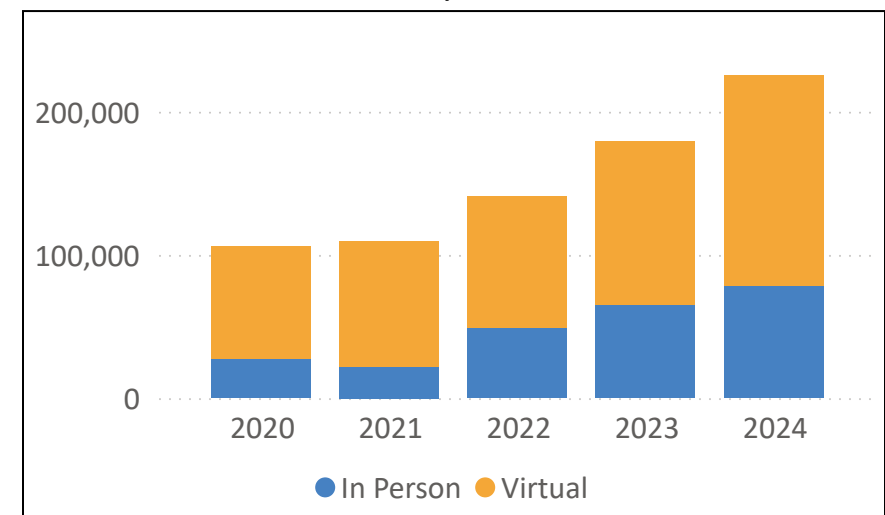
Library Circulation



Library Card Holders



Library Visits

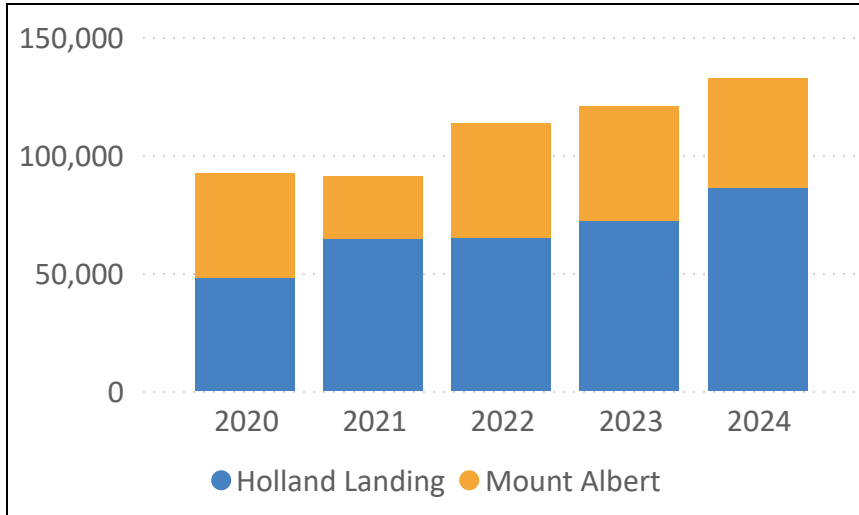




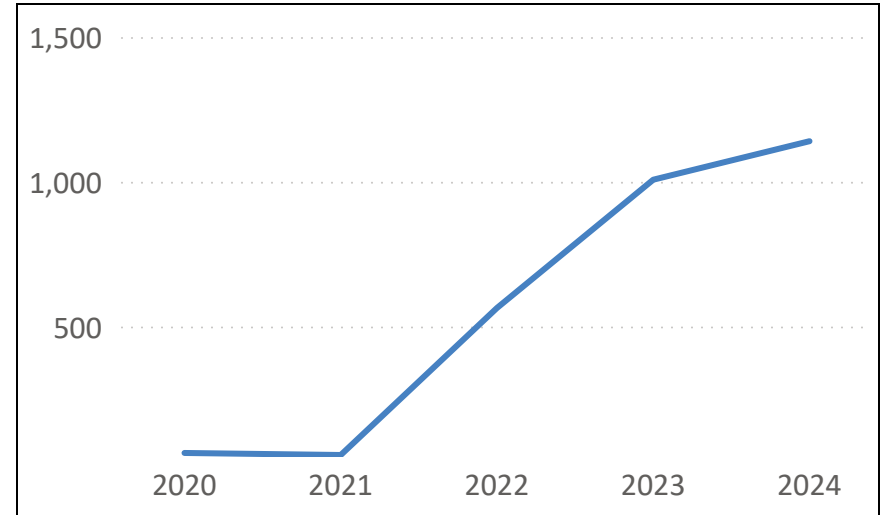
East Gwillimbury Public Library

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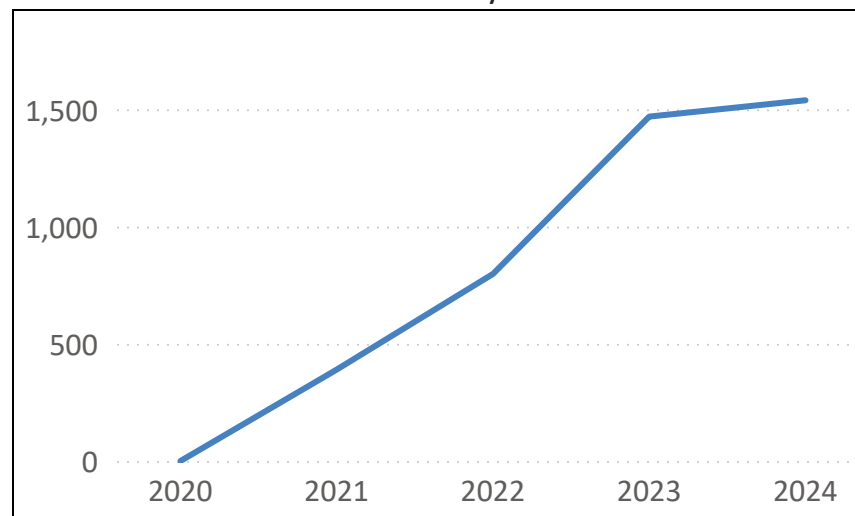
Library Wireless Use



Library Study Room Use

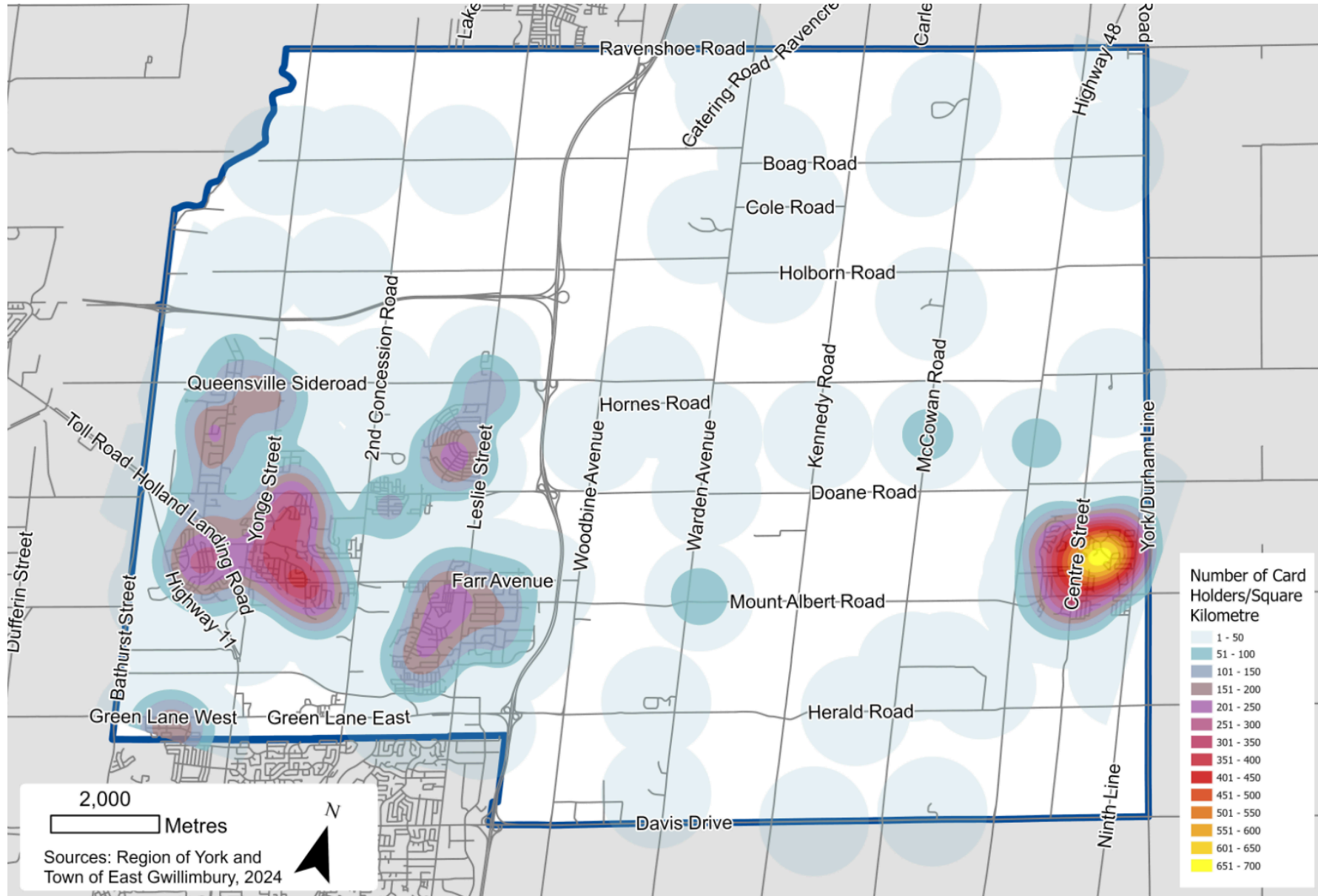


Food Pantry Use



Library Card Holders

* Map data as of September 2024



Budget Summary

The East Gwillimbury Public Library 2025 operating budget includes expenditures of approximately \$2.9 million or 7% of the Town's total operating expenditures.

The total salaries and benefits budget has increased by approximately \$526,017. Of this, \$440,000 is related to annualizing staffing and \$16,000 is related to new part-time requirements at the HALP. Approximately \$42,000 is related to additional hours for part-time staff and \$21,000 is related to job reclassifications and merit increases. The remainder is related to benefit cost increases.

The other operating costs to open and operate the new library branch at the HALP are approximately \$73,000. Main cost drivers of this include \$40,000 in rent to the Town, \$18,000 in materials and supplies, \$4,000 in specialized software, \$2,800 in courier and mail processing, \$2,800 for office equipment and furniture, and \$2,800 for training and program instructors. The net budget for the HALP branch is funded from previous dedicated contributions to reserve and do not create any further tax levy pressures.

Other costs for the Library include approximately \$6,000 in materials and supplies related to electronic subscriptions, e-collection costs and annual costs for the library of things items (park passes, hot spots). \$4,800 in rent, \$4,500 in contingency is related to the maternity and parental leave top-up program and \$3,200 is related to corporate apparel. The remainder is related to increased costs for program instructor, events and mail processing.

Revenue from library programming, printing and other services at the HALP is estimated at \$2,800.

The net budget for this department is increasing by approximately \$19,700 or 1%

East Gwillimbury Public Library 2025 Tax Supported Budget	Library Administration	Health and Active Living Branch	2025 Budget	2024 Budget	Variance \$	Variance %
Expenditures						
Salaries and Benefits	1,738,711	660,395	2,399,106	1,873,089	526,017	28%
Advertising	9,750	600	10,350	9,750	600	6%
Audit Services	5,800		5,800	5,800		
Bank Fees, Payroll and Other Charges	6,290		6,290	6,290		
Communications	8,976		8,976	8,976		
Consultants	2,500		2,500	2,500		
Contingency	4,500		4,500		4,500	
Contracted Services	2,150	650	2,800	2,150	650	30%
Courier and Mail Processing	8,385	2,805	11,190	7,425	3,765	51%
Equipment and Vehicle	18,500	2,750	21,250	18,500	2,750	15%
Materials and Supplies	119,240	17,850	137,090	113,300	23,790	21%
Mileage	4,160	575	4,735	4,100	635	15%
Program Instructors	4,600	1,150	5,750	4,350	1,400	32%
Public Engagement/Corporate Events	5,000	900	5,900	4,100	1,800	44%
Rent	102,036	40,000	142,036	97,178	44,858	46%
Software Licences and Maintenance	61,360	4,000	65,360	65,840	(480)	(1%)
Training, Professional Development and Memberships	20,400	1,700	22,100	20,400	1,700	8%
Uniforms, Corporate Attire and Safety Clothing	3,250		3,250		3,250	
Total Expenditures	2,125,608	733,375	2,858,983	2,243,748	615,235	27%
Revenues						
Grants	(41,967)		(41,967)	(41,967)		
User Fees	(10,000)	2,800	(7,200)	(10,000)	2,800	(28%)
Total Revenues	(51,967)	2,800	(49,167)	(51,967)	2,800	(5%)
Transfers						
Contributions to Reserves	154,500		154,500	154,500		
Draw from Reserves	(42,173)	(736,175)	(778,348)	(179,969)	(598,379)	332%
Total Transfers	112,327	(736,175)	(623,848)	(25,469)	(598,379)	2,349%
NET BUDGET	2,185,968		2,185,968	2,166,312	19,656	1%