



AGENDA BUDGET COMMITTEE

Wednesday, November 12, 2025, 9:00 AM

**Town of East Gwillimbury, Council Chambers
19000 Leslie Street, Sharon, Ontario**

Individuals who wish to speak to an item on the agenda in person or virtually must pre-register with the Municipal Clerk by filling out the Deputation Request Form at eastgwillimbury.ca/DeputationForm no later than 12:00 p.m. (noon) on the Friday prior to the meeting (November 7, 2025).

Comments addressed to Council are considered public information and noted in the public record.

	Page
A. CALL TO ORDER	
B. LAND ACKNOWLEDGEMENT STATEMENT	
C. DECLARATION OF INTEREST	
D. PRESENTATION(S) None at this time.	
E. DEPUTATION(S) None at this time.	
F. 2026 BUSINESS PLAN AND BUDGET	
1. 2026 Proposed Business Plan and Budget Deliberation Presentation	3 - 361

***BE IT RESOLVED THAT the 2026 Business Plan
and Budget Presentation be received.***

2. Department Reviews

***BE IT RESOLVED THAT the 2026 Budget
Department Reviews be received.***

G. NEXT BUDGET COMMITTEE MEETINGS

1. Continuation of 2026 Budget Deliberation:

Wednesday, November 19, 2025, at 9:00 a.m.

Wednesday, November 26, 2025, at 9:00 a.m.

H. ADJOURNMENT

***BE IT RESOLVED THAT the meeting of Budget Committee adjourn at
_____ p.m.***



2026 Business Plan and Budget Budget Committee Discussions

November 12, 2025

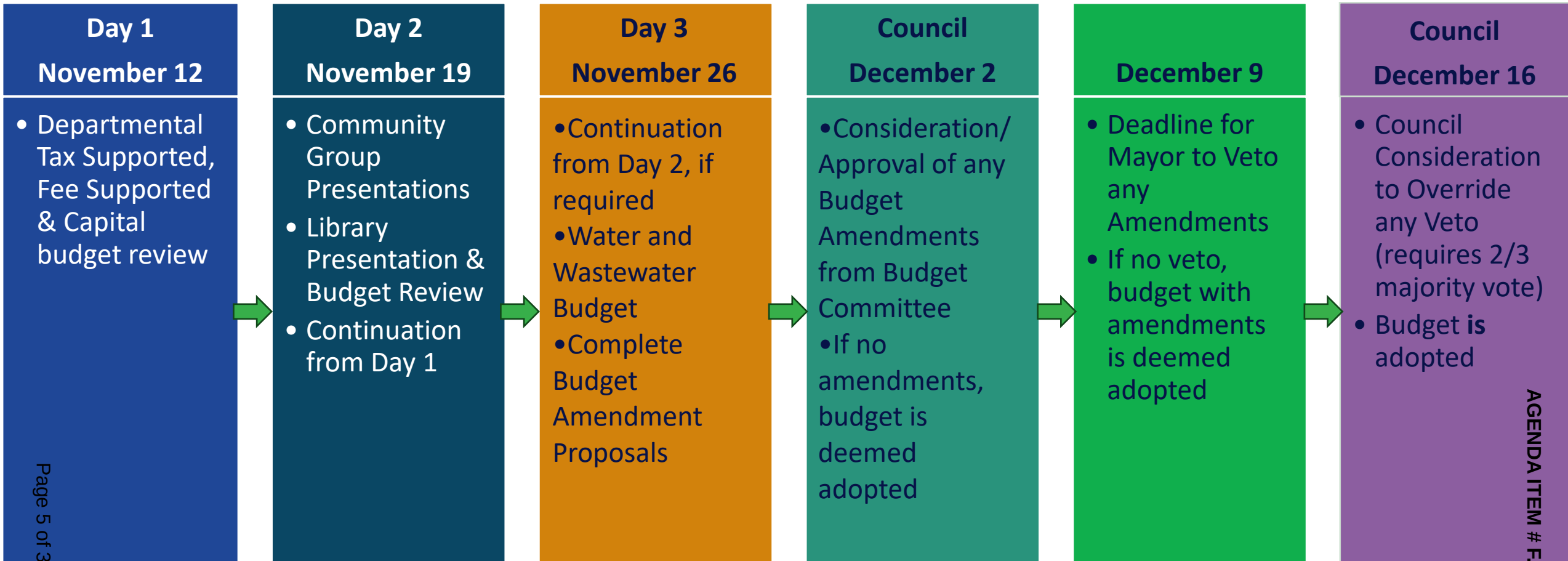


Agenda

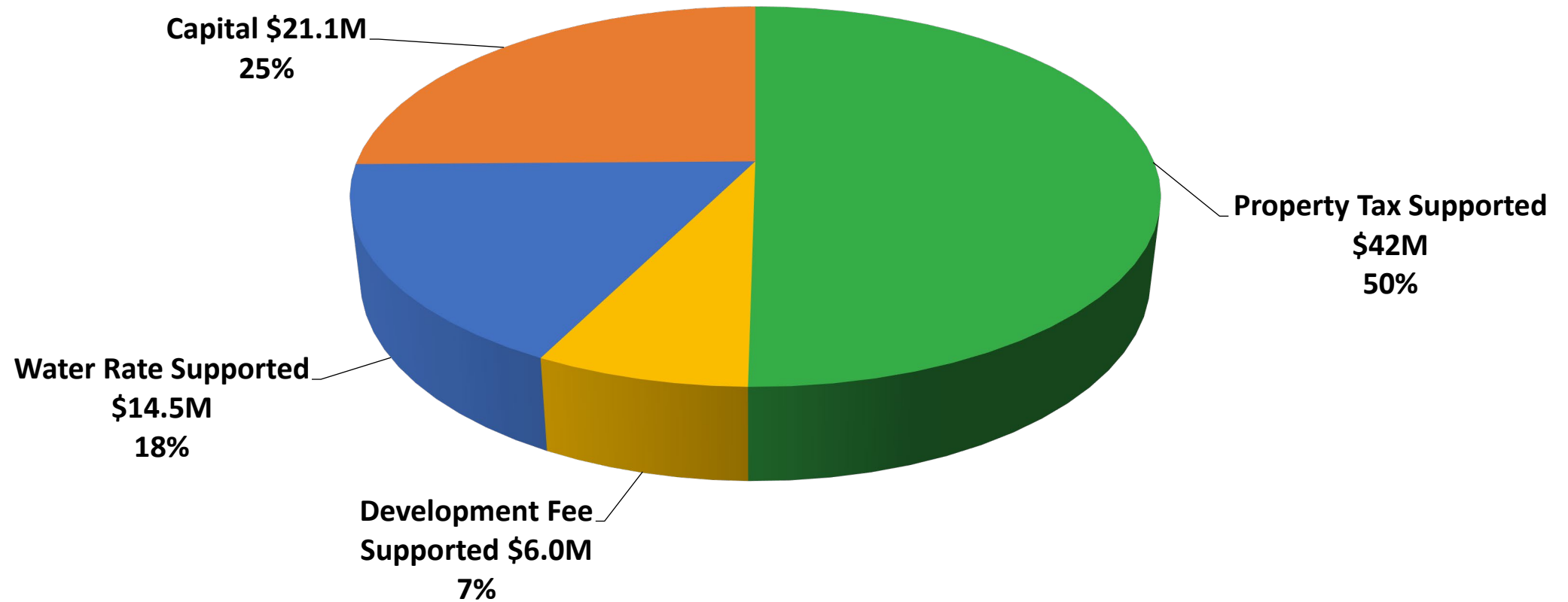
- Budget Timelines
- 2026 Budget Overview
 - 2026 Capital Highlights & Previously approved capital status
 - Fee Supported Budget
 - Rate Supported Budget
 - Tax Supported Budget
- Departmental overview and detailed budget discussions



2026 Budget Review Process



Total 2026 Budget - \$83.6 Million



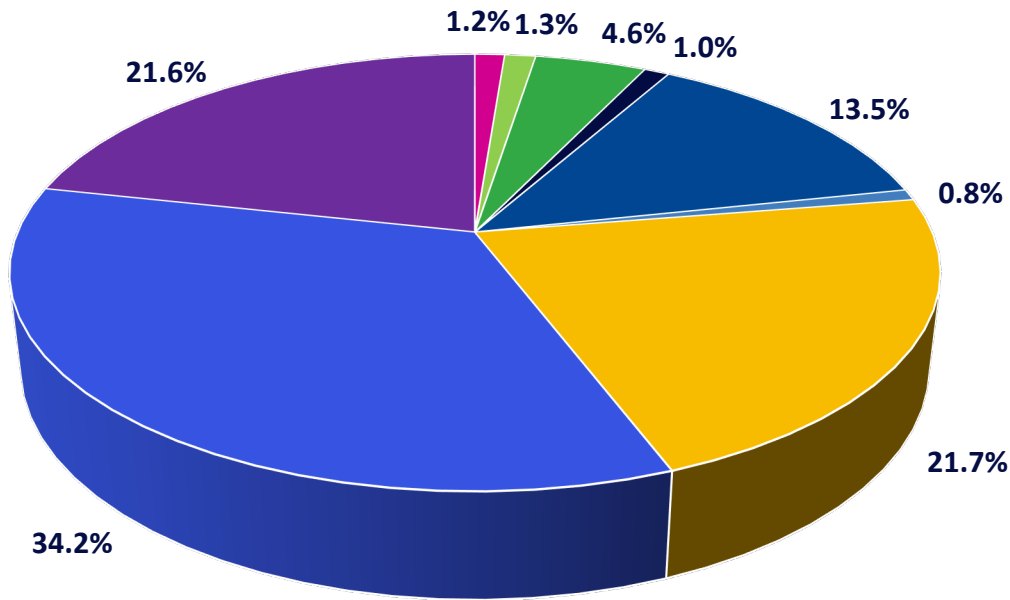
Total Previously Approved Capital Outstanding: \$87.2 Million

- Facilities
 - Health & Active Living Plaza – Facility & Park Construction - \$23.6M
- Community Improvement
 - Yonge Street Revitalization- \$16M*
 - Yonge Street / Hwy 11 Multi-Use Path & Lighting - \$5M
 - Centre Street Revitalization - \$3.9M
- Infrastructure Maintenance
 - Bridge Rehabilitations - \$9.1M
 - Road Rehabilitation - \$4.9M
 - Water & Wastewater Rehabilitation - \$3.5M



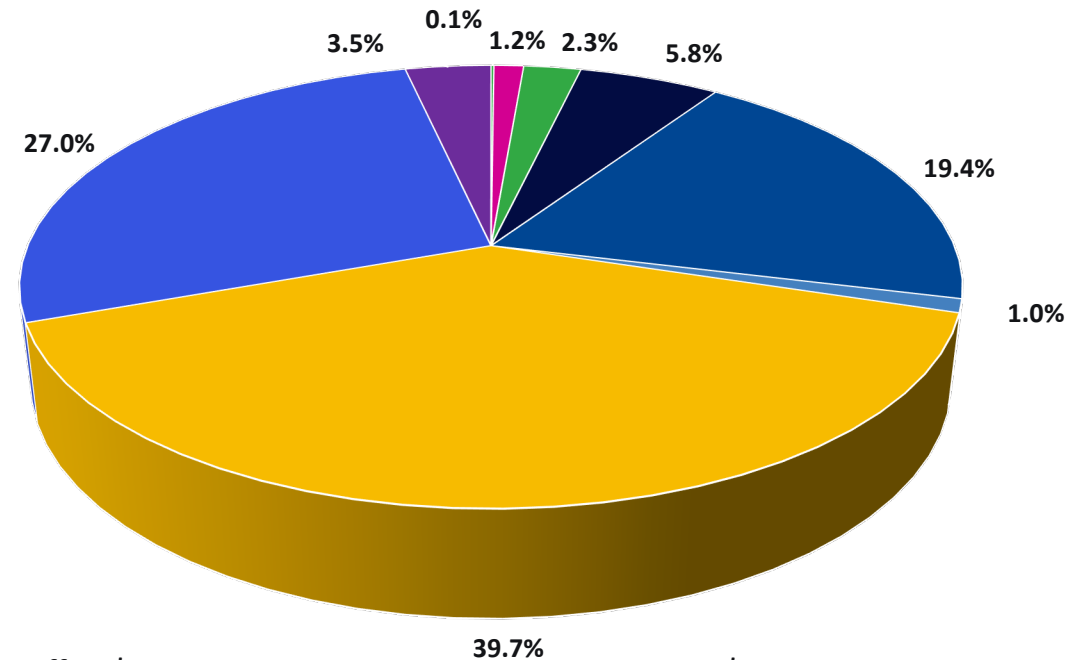
2026 Capital and Ten-Year Capital – by Department

2026 New Capital Budget by Department - \$21.1 Million



- Finance \$0.3M
- Corporate Services \$1M
- Fire & Emergency Services \$2.8M
- Parks, Recreation & Culture \$4.6M
- Water & Wastewater \$4.5M
- CAO Office \$0.3M
- Library Services \$0.2M
- Development Services \$0.2M
- Engineering & Public Works \$7.2M

Ten Year Total Capital Budget by Department - \$225.7 Million

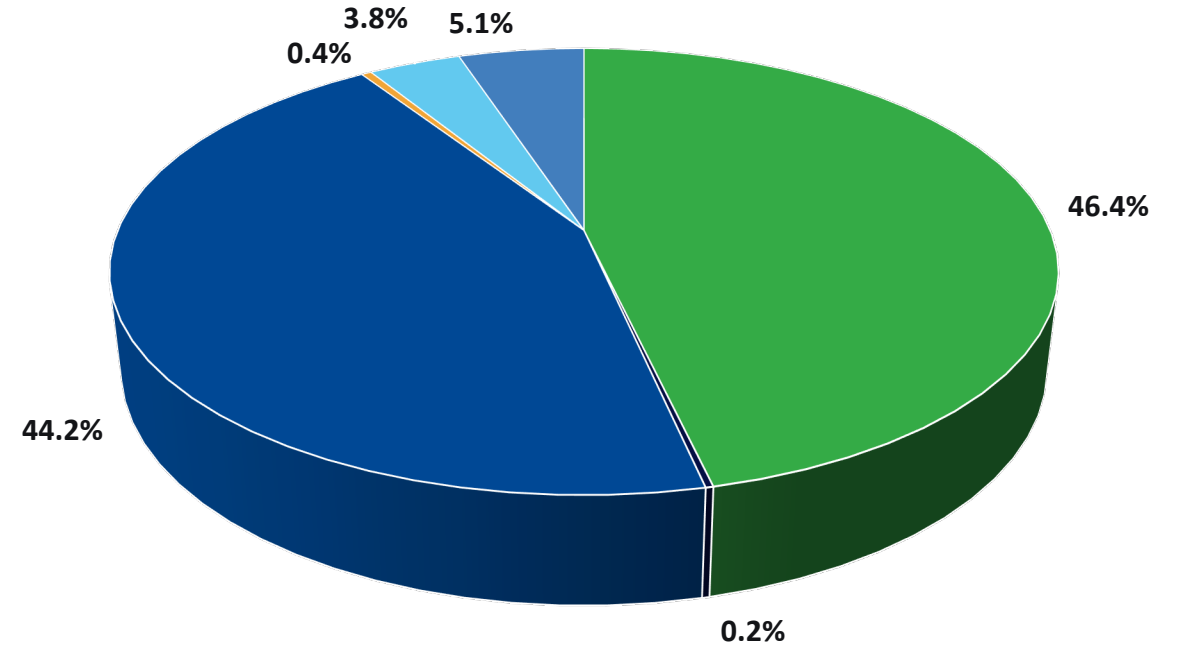
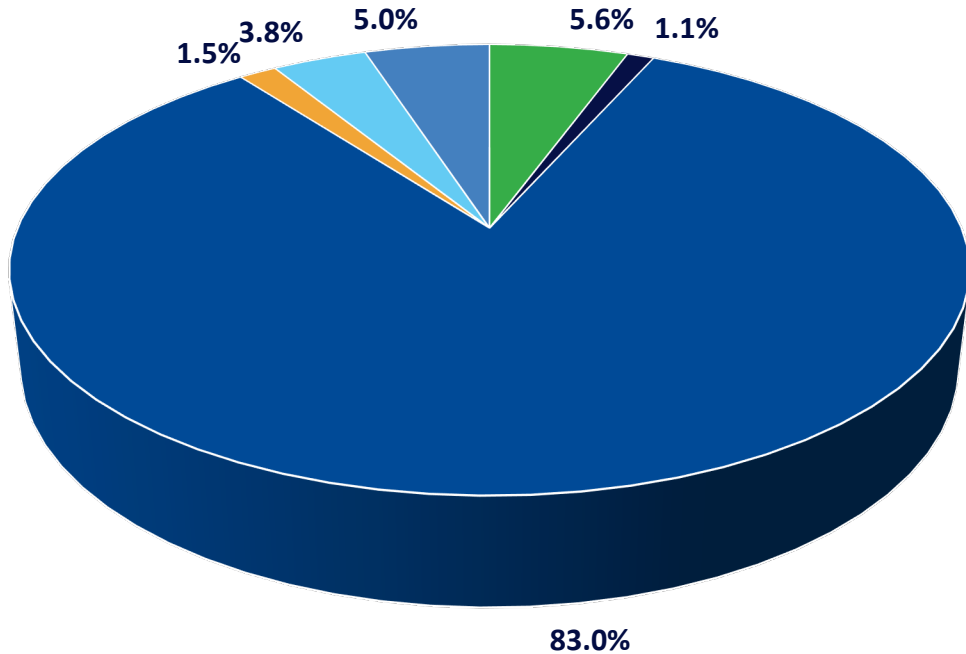


- Finance \$2.8M
- Corporate Services \$5.3M
- Fire & Emergency Services \$43.7M
- Parks, Recreation & Culture \$89.6M
- Water & Wastewater \$7.9M
- CAO Office \$0.3M
- Library Services \$13M
- Development Services \$2.2M
- Engineering & Public Works \$60.9M

2026 Capital and Ten-Year Capital – by Funding Source

2026 New Capital Budget by Funding Source - \$21.1 Million

Ten Year Total Capital Budget by Funding Source - \$225.7 Million



2026 New Capital Program Highlights

Total New Capital Budget: \$21.1 Million

- Asset Repair & Replacement
 - Stormwater, Water & Wastewater Rehabilitation Programs \$4.7M
 - Mount Albert Storm Outfalls \$4.2M
 - Facility renovations \$2.5M
 - Pumper replacement \$1.8M
 - Park and playground repairs and replacements \$1.4M
- Community Improvements
 - Fire Station #4 Location Study \$0.3M
 - Safer Streets Program \$0.3M
 - Economic Development Initiatives \$0.2M
 - Anchor Park Pickleball courts \$0.2M
- Municipal Administration
 - Resident Service Experience and Improvement Lead \$0.2M
 - Website Replacement \$0.4M
 - IT hardware and software updates \$0.5M



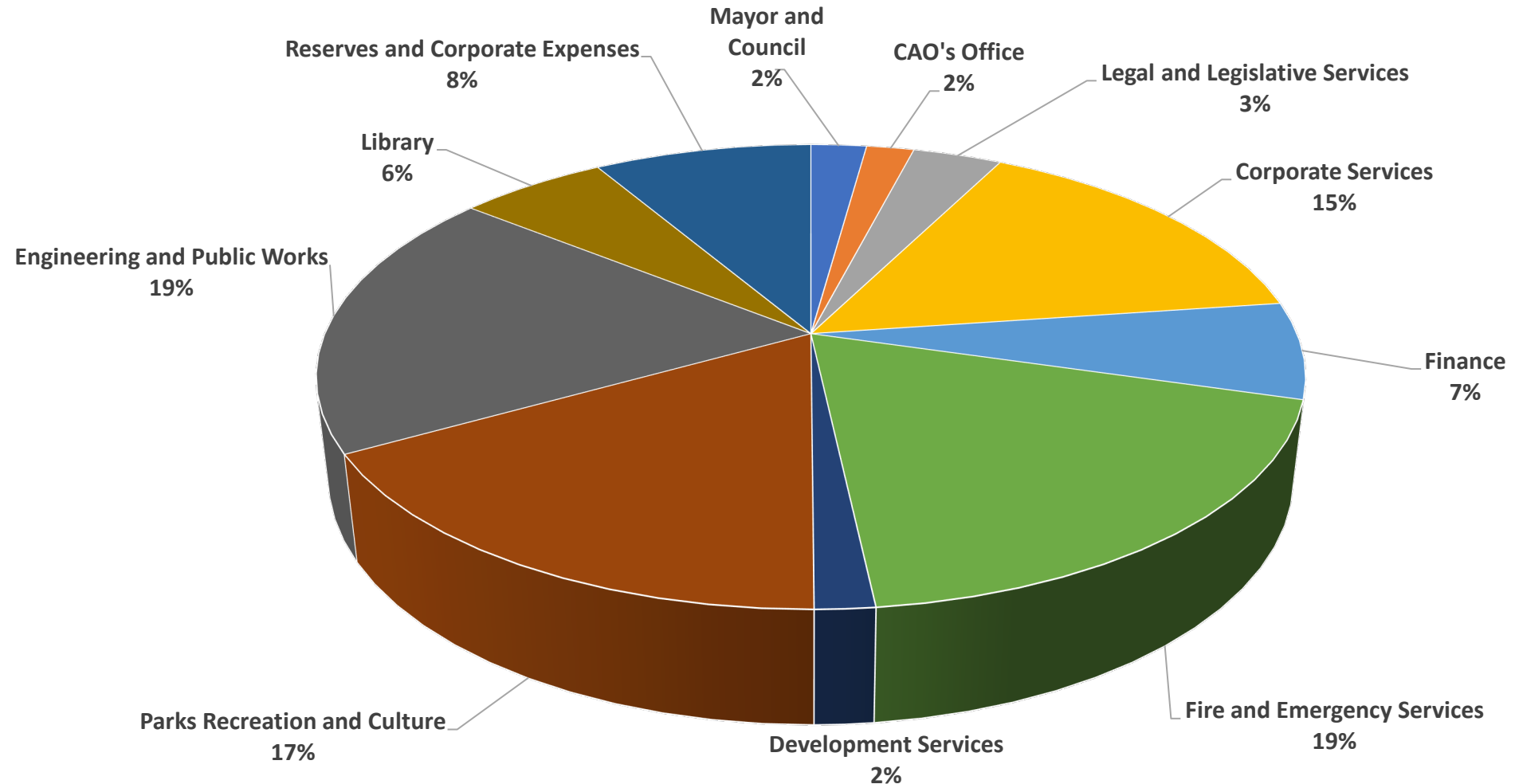
- The Development and Fee Supported budget represents the component of the Town operations that is supported by fees for service (no tax support). This includes Building, Planning, Development Engineering, Fill Operations and Park Development
- Each of these service areas has approved fees or charges that are intended to fully recover the cost of providing the service
- Expenses across all areas increase by approximately \$335,000, mainly related to salary and benefit costs
- Revenues decrease by approximately \$77,000
- Overall draws increase by approximately \$412,000



- Region of York costs are approximately 2/3 of the Town's water and wastewater budget
- Regional rate increase of 3.3% (projected annually for next 3 years) to be included in budget
- Budget includes 3.5% average rate increase per 2025 Water and Wastewater Financial Plan and Rate Study recommendation
- 2026 capital submission: \$4.5M
 - Water & Wastewater Rehabilitation Programs



Breakdown of Net Tax Levy Requirement by Department



2026 Pressures – Funding Source Options

Budget Pressure	Funding Source
Base programs and services - Costs to continue to provide existing services, such as: - Salaries and Benefits, COLA/Collective Agreement - Inflationary cost increases Legislative changes - Costs resulting from the need to comply with new legislation	- Existing tax assessment - Other revenues (grants, fees) - Efficiency savings - Tax levy increase
Growth-related costs - Costs to provide the same level of service for an increased volume - Services to new homes/businesses	New tax assessment (growth pays for growth)
Service level enhancements - Costs to provide a higher level of service or a service not provided previously - Dedicated funding (HALP, Asset Management, Emergency Services)	- Other revenues (grants, fees) - Efficiency savings - Tax levy increase

Cost Pressure Breakdown

Category	Breakdown*	Total*
Base program cost increases		\$790,000
• Estimated COLA/Collective Agreement	\$300,000	
• Salary and Benefit Increases Base Programs	\$250,000	
• Net Cost Increases Base Programs	\$240,000	
Enhanced services and Legislative changes		\$345,000
• Staffing related costs	\$215,000	
• Specialized services including integrity commissioner costs	\$130,000	
Investment in Community Safety		\$715,000
• New Staffing – 4 firefighters	\$570,000	
• Existing staff cost increases and enhanced service	\$145,000	
2026 New Cost Pressures		\$1,850,000

* Numbers are rounded for presentation purposes

Revenue and Cost Savings Breakdown

Category	Breakdown*	Total*
Increased Revenue		\$775,000
• Increased revenue – User Fees, Bylaw Fines, Grants	\$200,000	
• Increased revenue – Provision for Speed Enforcement Funding**	\$575,000	
Costs Savings		\$530,000
• Blue Box Program – Privatization	\$300,000	
• Corporate Wide Training Reduction	\$40,000	
• Increased costs distributed to capital, fee and rate supported programs	\$190,000	
Total Revenue and Cost Savings to offset tax levy pressure		\$1,305,000

* Numbers are rounded for presentation purposes

** Inclusion in 2026 budget pending confirmation of provincial legislation

Growth Related Cost Pressure

Category	Breakdown*	Total*
Growth Related Cost Pressures		\$400,000
• Growth related new staffing	\$270,000	
• Costs associated with growth in road network	\$40,000	
• Software licensing	\$30,000	
• Various increased costs due to growth	\$60,000	
Growth Related Assessment Revenue		(\$400,000)
• Assessment Growth	(\$400,000)	
Total Net Cost Pressure		\$0

* Numbers are rounded for presentation purposes

Summary of Estimated Tax Levy Impact

Category	Breakdown*
Cost Pressures	\$1,850,000
Revenue and Cost Savings	<u>\$1,305,000</u>
	\$545,000
Dedicated Asset Management Contribution	\$570,000
Dedicated Health and Active Living Plaza	<u>\$355,000</u>
2026 Net Tax Levy Impact	\$1,470,000

Annual Cost per average household**: +/- \$98
 Monthly Cost per average household**: +/- \$8

* Numbers are rounded for presentation purposes

** 2025 Average Household Assessment Value: \$674,000

Breakdown of Tax Levy Increase

Category	Breakdown*	Annual Cost per Average Household**
Base programs and services • Increased costs offset by increased revenue and cost savings	(\$215,000)	(\$15)
Enhanced services and legislative changes • Increased costs offset by savings from blue box privatization	\$45,000	\$3
Investment in Community Safety	\$715,000	\$48
Dedicated Asset Management Contribution	\$570,000	\$38
Dedicated Health and Active Living Plaza	\$355,000	\$24
2026 Net Tax Levy Impact	\$1,470,000	\$98

DEPARTMENT	POSITION STATUS	DESCRIPTION	FTE	Total Operating Costs	Funding Offset	Tax Levy Impact
New Staff Request Summary - Community Safety - 2026 Budget						
NS-01	FES	FTE	Firefighters (4)	4.00	573,435	573,435
			SUB TOTAL	4.00	573,435	573,435
New Staff Request Summary - Service Level Enhancement - 2026 Budget						
NS-02	CS	FTE	People and Belonging Accessibility, Indigeneity and Equity Coordinator	0.50	71,769	71,769
NS-07	EPW	FTE	Manager of Roads	0.50	93,160	93,160
			SUB TOTAL	1.00	164,930	164,930
New Staff Request Summary - Growth 2026 Budget						
NS-02	CS	FTE	People and Belonging Accessibility, Indigeneity and Equity Coordinator	0.50	71,769	71,769
NS-03	CS	FTE	Communications Assistant	1.00	114,636	114,636
NS-04	FIN	FTE	Procurement Analyst	1.00	128,488	128,488
NS-05	PRC	FTE	Facilities Operator II	1.00	107,635	107,635
NS-06	DS	FTE	Intermediate Planner	1.00	143,539	143,539
NS-07	EPW	FTE	Manager of Roads	0.50	93,160	93,160
			SUB TOTAL	5.00	659,227	659,227
New Staff Request Summary - Legislative Related - 2026 Budget						
NS-08	LLS	Contract	Access and Elections Analyst	0.00	101,100	101,100
			SUB TOTAL	0.00	101,100	101,100
New Staff Request Summary - HALP						
NS-09	PRC	FTE	Facilities Operator II	1.00	107,635	107,635
NS-10	PRC	FTE	Parks Operator	1.00	108,635	108,635
NS-11	PRC	FTE	Recreation and HALP Programs and Events Coordinator	1.00	127,488	127,488
			SUB TOTAL	3.00	343,758	343,758
			TOTAL	13.0	1,842,450	1,842,450

Future Multi Year Funding Strategy – Facilities Operating Funding Strategy

Estimated Health and Active Living Plaza
Net Operating Costs: +/- \$2.1M

Current Funding Available: \$1.8M

Amount that requires funding: +/- \$0.3M

2026 Amount is equivalent to approx.
\$24 per year tax levy increase for the
average household



Future Multi Year Funding Strategy – Asset Management

Tax Supported Assets

- Estimated Replacement Value per 2025 Asset Management Plan (AMP)
- \$1.9 Billion
- AMP recommended tax levy increase 1.6% per year for 10 years to maintain assets in Good condition

Dedicated Annual Tax Increase

Reserve Contribution	2023	2024	2025	2026
Annual Contribution	\$269,000	\$294,000	\$82,000	\$570,000
Cumulative Contribution	\$269,000	\$563,000	\$645,000	\$1,215,000

Future Multi Year Funding Strategy – Community Safety

- Community Safety Multi Year Funding Plan 2015 - 2023 to build to a complement of 20 full time firefighters
- 2025 Staffing Complement: 24 Suppression Full Time Firefighters + Paid On Call Firefighters (approx. 60)
- 2026 Annual Salaries & Benefits Budget per Additional Firefighter is approximately \$145,000
- 2026 Annual Cost per Average Household per Additional Firefighter is approximately \$10



Summary

- 2026 Tax Supported Budget (as tabled)
 - \$98 annual tax levy increase for the average homeowner
 - Includes increased costs for base programs, inflationary and legislative pressures
 - Includes provision for asset management plan & Health and Active Living Plaza multi year funding
 - Includes increased investment in community safety and new staffing
- Continuation of existing programs and services and related growth
- Maintain status of lowest relative taxes in York Region



Category	Breakdown
Budgeted Revenue – Road Safety Program	\$575,000
Associated Costs (New Staffing – Manager of Roads)	\$(186,321)
Current Items Included in Tabled Budget:	\$388,679
Impact: Tax Levy Increase	\$388,679
Mitigation: One time reduction of dedicated asset management contribution (from \$569,600 to \$180,921) – resulting in no further tax levy impact	\$0

Lowest Relative Taxes in York Region



2026 Budget Development Guiding Principles

- Maintaining existing (base) programs and services provided to residents with tax levy increases aligned with inflation
 - **Tax increase on base programs lower than inflation**
- Providing for growth-related service pressures
 - **Growth costs offset by assessment growth**
- Providing for service level increases with dedicated multi-year funding plans (e.g., community safety, Health and Active Living Plaza)
 - **Budget includes hiring 4 new Firefighters, contribution to HALP**
- Priority focus on continuous improvement, optimizing efficiency and effectiveness
 - **Examples: Targeted Cost Savings, new financial system implementation**
- Enhancing strategic funding plans for asset management (replacement and renewal)
 - **Budget includes increased contribution to asset management reserves**
- Providing for Cost of Living Allowances (COLA) and collective agreement obligations
 - **Provisions included in Contingency**
- Maintaining the lowest relative taxes in York Region





2026 Business Plan and Budget Preview

Introduction

The 2026 Business Plan and Budget document contains five components.

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

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.

2026 Tax Supported Budget

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



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

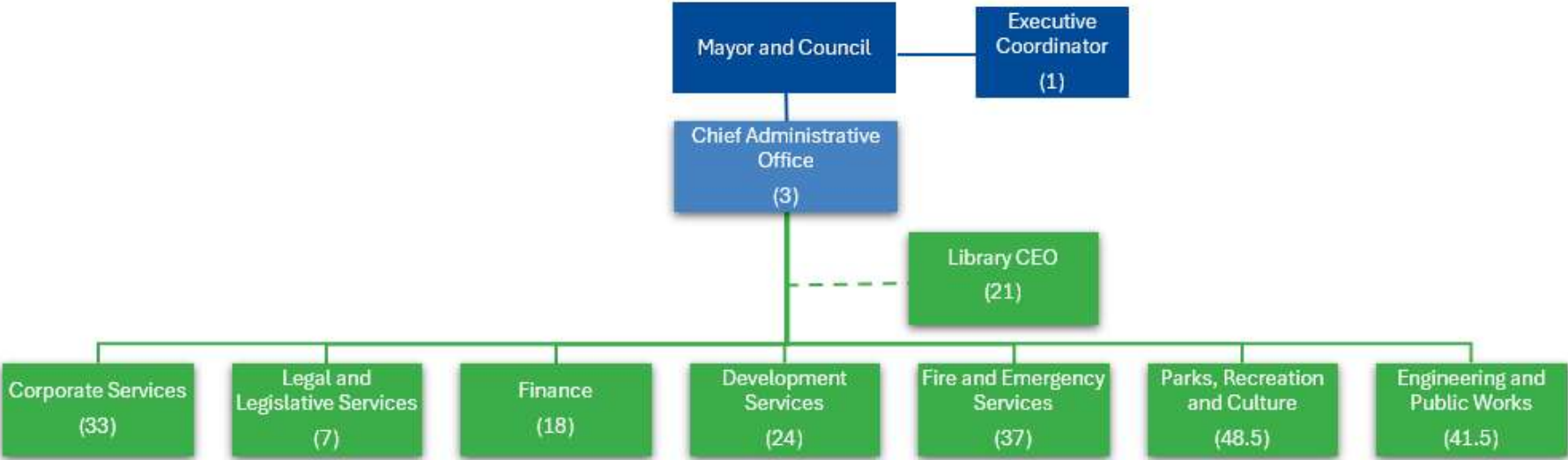
The 2026 Business Plan demonstrates each activity’s alignment with the Strategic Plan.

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

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

2026 Tax Supported Budget (continued)

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



BUDGET SUMMARY

The budget process for 2026 prioritizes maintaining existing quality programs and services for residents, while addressing community safety, and growth-related service pressures. The Town has a continuous focus on the transformation and modernization of processes and technology to increase the efficiency and effectiveness of the services provided. The budget provides for statutory or contractual increases where applicable.

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

Expenditures

Some of the major pressures identified in the 2026 tax supported budget include:

- Salaries and Benefits

As a service organization, staff resources are central to delivering community programs and services. As such, salaries and benefits are the largest expenditure in the Town's operating budget. The 2025 increase of \$2.1 million includes part-time wage increases, increased number of part-time hours , step and merit increases and benefit cost adjustments as well as new staffing for 2026.

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

BUDGET SUMMARY (continued)

- Advertising
The budget has increased by approximately \$10,000 due to the increased events and communications efforts for both the HALP opening and the Library.
- Audit Services
The budget has increased by approximately \$7,000 due to the contract cost increase with the auditors.
- Bank Fees, Payroll and Other Charges
The budget has increased by approximately \$10,000 due to the increased volume of banking transactions and associated fees as well as a contractual fee increase from the Town's payroll processing company.
- Communications
The budget has increased by approximately \$12,000 primarily related to communication requirements for additional users, as well as a new phone system for the Library.
- Community Grants/Initiatives
The budget for community events has a net decrease of \$6,000. This includes a decrease of \$10,000 for the removal of one-time funding for Mount Albert Sports day, offset by increased costs for an expanded volunteer recognition ceremony.
- Consultants
The budget for consultants has increased by \$18,000, largely driven by a need for increased external expertise in Communications.
- Contingency
The budget for contingency is a corporate-wide item and has increased by \$298,000 to account for a Cost of Living Adjustment, as well as provisions for ongoing benefit programs (Parental Leave, Voluntary OMERS, etc.), and collective bargaining.
- Contracted Services
The budget for contracted services has a net increase of approximately \$728,000. Of this, \$605,000 is related to costs for the upcoming election, \$50,000 for the Integrity Commissioner, and the balance related to increased contract costs for Animal Control and Shelter.
- Courier and Mail Processing
The budget for courier and mail processing has increased by approximately \$8,000 due to increased mail costs and volume of mail in the Finance department. The Library is expecting increased costs related to the interlibrary loan program and postage.

BUDGET SUMMARY (continued)

- Equipment Repair
The equipment and repair budget has increased by \$17,000. Approximately \$15,000 of this is for contracted part time services for in house fleet and mechanical repairs and the balance is the operating impact of digital message boards in Engineering and Public Works.
- Materials and Supplies
The budget for materials and supplies has a net increase of \$38,000. Approximately \$23,000 of this is for materials and supplies at the HALP Library Branch. There is also over \$3,000 in inflationary increases for materials and subscriptions across the Library. Approximately \$9,000 is for increased operating impacts of the beach volleyball and pickleball courts installed in 2025, as well as turf and trail maintenance for new subdivision and trail assumptions, and approximately \$7,000 is related to an increase in fleet material costs. All of these increases are offset by savings across the organization.
- Other Agencies / Municipalities
The budget has increased by approximately \$95,000 in Fire and Emergency Services, and includes an \$80,000 increase for York Regional Police radio access and a \$15,000 increase for the service agreement with Richmond Hill dispatch.
- Program Instructors
The budget has a net decrease of approximately \$90,000. Costs of \$118,000 were reallocated to part-time staff in the Recreation branch. The annualization of the of HALP programming in both the Library and Recreation programs resulted in the offsetting increase of \$28,000.
- Public Works
The budget has increased by \$73,000 related to growth and increased contract costs, including \$25,000 for the street lighting program, \$13,000 for hard top sweeping, \$8,000 for line painting, as well as grass mowing and safety guide rail repair costs.
- Rent
The budget has a net increase of approximately \$17,000. This is related to increased rental costs for the Library at the HALP, partially offset by the removal of rented aquatic facilities with the opening of the HALP.
- Software Licenses and Maintenance
Software license and maintenance has increased by approximately \$119,000 to align budget requirements with historical costs and to reflect inflation, increases in staff, and the market shift to subscription-based software licenses.

BUDGET SUMMARY (continued)

- Training, Professional Development and Memberships
The budget has decreased by approximately \$33,000. Small increases in the departments for additional training and membership fees, as well as for new staff, is fully offset and more by a reduction in corporate wide training costs.
- Uniforms, Corporate Attire and Safety Clothing
The budget has decreased by \$19,000, primarily from Fire and Emergency Services and staff at the HALP where there was a one time reduction for uniforms purchased through other programs.
- Utilities
The budget has increased by approximately \$16,000, primarily due to an increase for Fire and Emergency Services based on historical cost, as well as for new EV chargers at the Civic Centre and the Operations Centre.
- YorkNet Communications
The budget has increased by \$56,000 to have YorkNet Fibre installed at additional Town facilities.
- Waste Collection
The budget has decreased by \$373,000 due to the removal of the Blue Box program budget.
- Indirect Corporate Costs
Corporate costs decreased by \$157,000. A review and realignment of costs is completed annually to ensure that the appropriate support costs are allocated to the fee supported areas and capital projects.
- Targeted Cost Reductions
Expenses have been closely monitored and savings have been removed from budget areas where possible. Corporate wide cost reductions have been updated to 0.25% of the tax levy to reflect a reasonable expected target for 2026.

BUDGET SUMMARY (continued)

Revenues

The budget includes an increase of approximately \$405,000 in taxation revenue directly related to assessment growth, with no change to supplementary taxation on new homes. A further \$1.4 million is the required tax levy increase to cover increased costs, as well as dedicated increases for asset management, community safety, and the operation of the new HALP.

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

Fines and penalties are anticipated to increase by \$620,000, the majority of which is related to a provision for the road safety program pending provincial legislation. Sales have increased by \$73,000 primarily for increased vending sales at Town facilities. Rent revenue will increase by \$44,000, primarily for Library rent at the HALP. License revenue is anticipated to increase by \$16,000 for increased volumes of both marriage licenses and business licenses.

Grant revenue has decreased by a net of \$38,000. This includes anticipated increases in grants for library and recreation programs of \$37,000 that are offset by the removal of the blue box waste management grant of \$75,000.

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

License revenue is expected to increase by \$16,000 mainly related to the anticipated increase in marriage license issuance. Miscellaneous revenue from recreation has increased by approximately \$67,000 from advertising and sponsorships. Sales increases of \$73,000 is related to increased vendor fees at the HALP.

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

BUDGET SUMMARY (continued)

Transfers

There is a net increase in transfers to reserves of approximately \$385,000 which supports ongoing reserve requirements as well as dedicated contributions.

- A multi-year strategy for asset replacement commenced in 2023 and continues in 2026 with an increased dedicated contribution to asset replacement reserves of approximately \$570,000.
- The Health and Active Living Plaza opens in 2025. To mitigate the impact of these costs in the year the facility opens and during the first full year of operations, a multi year dedicated funding provision for the annual cost of operations has been included within the tax supported budget. For 2026 the final funding required is approximately \$356,000. In 2026 the net contribution to reserves is \$218,000, taking into account the annualized revenue and expenses.
- To support the anticipated cost of the 2026 election, including support staff, the net annual contribution to the election reserve is \$200,000 per year, in line with the 2025 contribution. The draw from reserve to fund the election is \$605,000.
- Draws from reserves have been reduced by removal of the one time funding related to the Mount Albert Sports Day and Arts and Cultural Committees (\$15,000), and pilot funding for the Access and Elections Analyst and Indigeneity, Equity, Diversity and Inclusion positions (\$187,000)

The net budget of approximately \$1.4 million is the additional tax levy increase required for 2026 to support the programs areas.

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

Tax Supported Summary
2026

	Mayor & Council	Office of the CAO	Legal and Legislative Services	Corporate Services	Finance	Fire and Emergency Services	Development Services	Parks, Recreation and Culture	Engineering and Public Works	Library	Corporate Wide	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures															
Salaries and Benefits	713,757	671,253	1,313,020	4,862,631	2,802,109	6,208,033	612,623	7,956,246	3,792,409	2,535,668	(75,000)	31,392,749	29,318,592	2,074,157	7%
Advertising				94,000			22,000	3,300		13,275		132,575	122,150	10,425	9%
Audit Services		16,500			55,250					9,750		81,500	74,500	7,000	9%
Bank Fees, Payroll and Other Charges					139,720					6,490		146,210	136,050	10,160	7%
Communications		5,000	3,300	13,800	5,200	11,200	1,700	26,430	16,140	14,436		97,206	85,501	11,705	14%
Community Grants/Initiatives	96,500							136,630				233,130	239,130	(6,000)	(3%)
Consultants & Specialized Services				109,000	9,500		7,580		16,500	2,550		145,130	127,080	18,050	14%
Contingency										4,500	775,000	779,500	481,494	298,006	62%
Contracted Services	10,000		71,500	441,300				296,523	267,965	4,410	606,730	1,698,428	970,236	728,192	75%
Councillor Discretionary Expenses	3,500											3,500	3,500		
Councillor Communications and Outreach	3,500											3,500	3,500		
Courier and Mail Processing			200	250	42,000			550	2,120	14,635	20,000	79,755	71,810	7,945	11%
Equipment and Vehicle	500		3,100	23,500		35,000	500	106,350	24,350	22,120	28,860	244,280	243,910	370	
Equipment Repair				2,000	900	210,000		130,227	94,000			437,127	420,127	17,000	4%
Insurance								3,200			825,000	828,200	828,200		
Legal Services			115,000									115,000	115,000		
Materials and Supplies	13,010	14,500	14,400	49,370	8,750	157,500	10,000	396,430	890,180	162,900	34,500	1,751,540	1,713,950	37,590	2%
Mileage		4,000	1,500	7,200	700	4,000	11,200	11,600	6,210	5,670		52,080	51,645	435	1%
Other Agencies/Municipalities						312,459	9,000					321,459	226,459	95,000	42%
Program Instructors								208,909		8,900		217,809	307,339	(89,530)	(29%)
Property and Building Maintenance						89,320		458,940				548,260	547,760	500	
Public Engagement/Corporate Events	8,000	4,500		38,500			1,400			6,800		59,200	58,300	900	2%
Public Works								16,000	984,300			1,000,300	927,300	73,000	8%
Rent								29,626		185,676		215,302	198,662	16,640	8%
Software Licences and Maintenance				608,915		45,000	7,500	22,800	17,200	86,150		787,565	668,375	119,190	18%
Training, Professional Development and Memberships	4,000	12,436	23,500	157,000	48,100	125,000	12,488	69,703	32,766	24,208	9,500	518,701	551,693	(32,992)	(6%)
Uniforms, Corporate Attire and Safety Clothing				16,400		100,000		28,000	23,300	3,250		170,950	154,950	16,000	10%
Utilities				30,000		105,000		1,202,575	436,850			1,774,425	1,758,625	15,800	1%
YorkNet Communications				110,000								110,000	54,000	56,000	104%
Waste Collection								9,000	1,077,792			1,086,792	1,459,557	(372,765)	(26%)
Indirect Corporate Costs								(1,650)	(284,653)		(2,661,935)	(2,948,238)	(2,791,535)	(156,703)	6%
Targeted Cost Reductions											(89,000)	(89,000)	(360,000)	271,000	(75%)
Total Expenditures	852,767	728,189	1,545,520	6,563,866	3,112,229	7,402,512	695,991	11,111,389	7,397,429	3,111,388	(526,345)	41,994,935	38,767,860	3,227,075	8%

Tax Supported Summary
2026

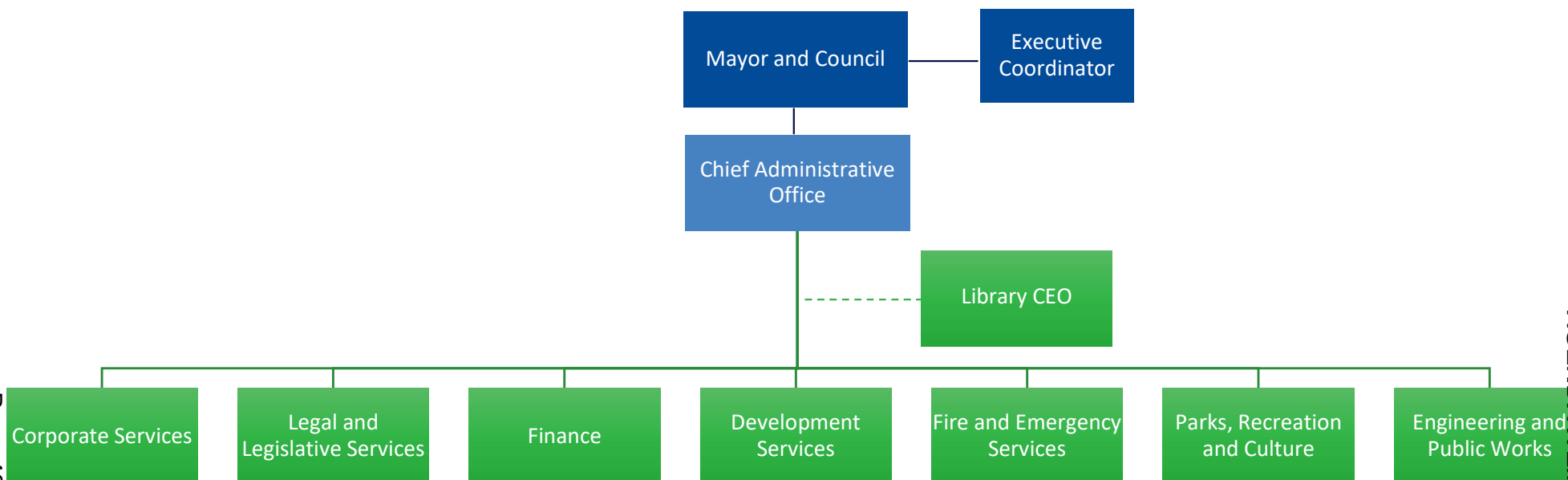
	Mayor & Council	Office of the CAO	Legal and Legislative Services	Corporate Services	Finance	Fire and Emergency Services	Development Services	Parks, Recreation and Culture	Engineering and Public Works	Library	Corporate Wide	2026 Budget	2025 Budget	Variance \$	Variance %
Revenues															
Taxation											(36,021,438)	(36,021,438)	(35,616,410)	(405,028)	1%
Supplementary Taxation on New Homes											(600,000)	(600,000)	(600,000)		
Development Charges					(260,000)							(260,000)	(260,000)		
Development Revenue						(61,235)	(45,000)		(8,200)			(114,435)	(139,435)	25,000	(18%)
Fines and Penalties				(174,000)					(575,000)			(749,000)	(129,000)	(620,000)	481%
Grants								(56,000)		(48,967)	(105,300)	(210,267)	(248,267)	38,000	(15%)
Investment Income											(500,000)	(500,000)	(500,000)		
Library								(185,676)				(185,676)	(142,036)	(43,640)	31%
Licenses			(25,500)	(62,000)								(87,500)	(71,500)	(16,000)	22%
Miscellaneous				(1,500)				(211,500)				(213,000)	(146,000)	(67,000)	46%
Motor Vehicle Accidents						(100,000)						(100,000)	(100,000)		
Penalties on Taxes											(600,000)	(600,000)	(600,000)		
Recoveries and Contributions from Developers									(6,000)			(6,000)	(6,000)		
Sales			(3,000)		(30,000)			(107,590)	(33,050)			(173,640)	(100,640)	(73,000)	73%
Services to Other Municipalities						(137,700)			(35,000)			(172,700)	(172,700)		
User Fees			(101,750)	(29,000)	(110,000)			(3,545,795)	(50,000)	(32,350)		(3,868,895)	(2,887,675)	(981,220)	34%
Total Revenues	0	0	(130,250)	(266,500)	(400,000)	(298,935)	(45,000)	(4,106,561)	(707,250)	(81,317)	(37,826,738)	(43,862,551)	(41,719,663)	(2,142,888)	5%
Transfers															
Contributions to Reserves				80,000		552,946		1,390,916	731,332	154,500	4,469,442	7,379,136	6,601,963	777,173	12%
Draw from Reserves			(50,000)	(369,212)	(69,813)	(290,249)		(1,738,421)		(919,864)	(605,000)	(4,042,559)	(3,650,160)	(392,399)	11%
Total Transfers	0	0	(50,000)	(289,212)	(69,813)	262,697	0	(347,505)	731,332	(765,364)	3,864,442	3,336,577	2,951,803	384,774	13%
NET BUDGET	852,767	728,189	1,365,270	6,008,154	2,642,416	7,366,274	650,991	6,657,323	7,421,511	2,264,707	(34,488,641)	1,468,961	0	1,468,961	0%

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

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

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

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



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

Budget Summary

The Mayor and Council's 2026 operating budget include expenditures of \$0.9 million, or approximately 2% of the Town's total operating expenditures.

Total expenditures have increased by approximately \$60,000. Salaries and benefits rose by approximately \$70,000 due to the implementation of a new council compensation policy for the incoming term and an increase in benefit costs. This was partially offset by a \$10,000 removal of one-time funding in community grants for Mount Albert Sports Day.

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

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

Mayor and Council 2026 Tax Supported Budget	Mayor & Council Admin	Mayor Hackson	Councillor Carruthers	Councillor Crone	Councillor Foster	Councillor Lahey	Councillor Johns	Councillor Roy-Diclemente	Community Initiatives	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures													
Salaries and Benefits	713,757									713,757	644,190	69,567	11%
Community Grants/Initiatives									96,500	96,500	106,500	(10,000)	(9%)
Contracted Services	10,000									10,000	10,000		
Councillor Discretionary Expenses		500	500	500	500	500	500	500		3,500	3,500		
Councillor Communications and Outreach		500	500	500	500	500	500	500		3,500	3,500		
Equipment and Vehicle	500									500	500		
Materials and Supplies	13,010									13,010	13,010		
Public Engagement/Corporate Events	8,000									8,000	8,000		
Training, Professional Development and Memberships	4,000									4,000	4,000		
Total Expenditures	749,267	1,000	1,000	1,000	1,000	1,000	1,000	1,000	96,500	852,767	793,200	59,567	8%
Total Revenues													
Transfers													
Draw from Reserves											(10,000)	10,000	(100%)
Total Transfers											(10,000)	10,000	(100%)
NET BUDGET	749,267	1,000	1,000	1,000	1,000	1,000	1,000	1,000	96,500	852,767	783,200	69,567	9%



Mayor and Council Community Initiatives 2026 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2026 Budget	2025 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						
Broadband Working Committee	2,000		2,000	2,000		
Total Working Groups	2,000		2,000	2,000		
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	26,000		26,000	26,000		

Mayor and Council Community Initiatives 2026 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2026 Budget	2025 Budget	Variance \$	Variance %
Community Grants						
Mount Albert Sports Day and Spring Fair				10,000	(10,000)	(100%)
Routes Connecting Communities	7,500		7,500	7,500		
Sharon Temple Museum	43,500		43,500	43,500		
Sharon Temple-Canada Day	3,000		3,000	3,000		
East Gwillimbury Gardeners	1,000		1,000	1,000		
Chamber of Commerce Tourism	8,500		8,500	8,500		
Total Community Grants	63,500		63,500	73,500	(10,000)	(14%)
Other						
Committee Contingency	3,000		3,000	3,000		
Pancake Breakfast	4,000		4,000	4,000		
Total Other	7,000		7,000	7,000		
Total Expenditures	96,500		96,500	106,500	(10,000)	(9%)
Total Revenues						



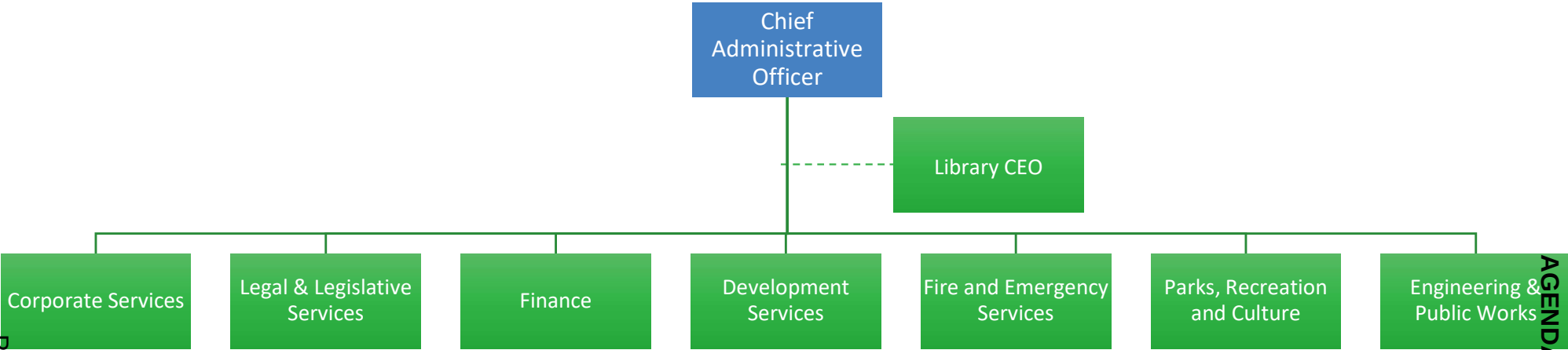
Mayor and Council Community Initiatives 2026 Operating Budget

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

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

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

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



Key Activities	Description
 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 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.
Advance IIDEA Initiatives and Truth and Reconciliation Efforts	Ensure all Departments consider the Town's IIDEA (Indigeneity, Inclusion, Diversity, Equity, and Accessibility) Action Plan and incorporate the identified initiatives as they develop and implement Departmental workplans.
 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 and Legislation Monitoring	Oversee the corporate issues tracking process, including monitoring and analyzing new legislation and regulations, and provide strategic advice and support to Departments to address key issues and mitigate risks.
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 toward a multi-year Business Plan and a Performance Measurement Framework.
Strategic Plan Annual Report Development	Prepare and publish an annual report summarizing the Town's activities and accomplishments from the previous year, and its overall progress towards meeting the priorities and deliverables in the Strategic Plan, while laying the foundation to work towards an integrated Community Report.

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

Budget Summary

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

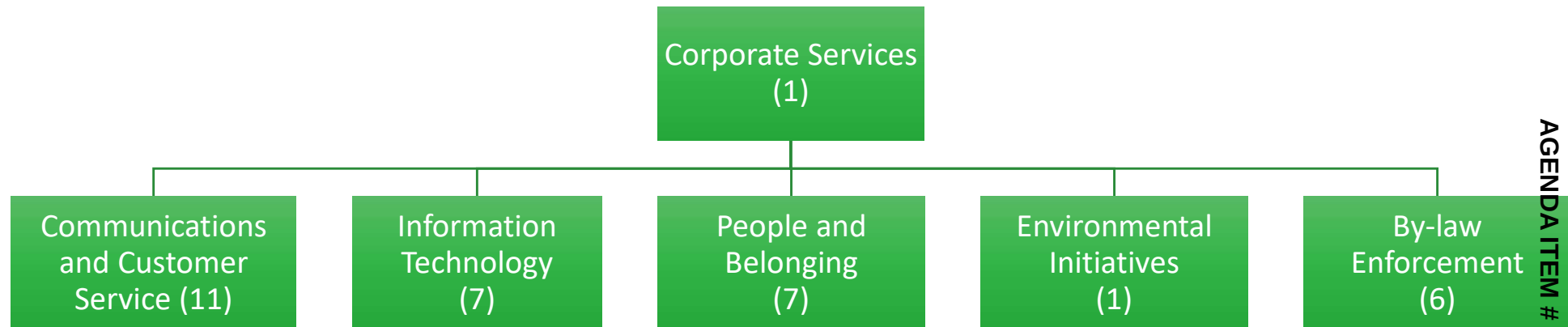
There were no significant budget changes for the Office of the Chief Administrative Officer.

Office of the Chief Administrative Officer 2026 Tax Supported Budget	Chief Administrative Office	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures					
Salaries and Benefits	671,253	671,253	670,855	398	
Audit Services	16,500	16,500	16,500		
Communications	5,000	5,000	5,000		
Materials and Supplies	14,500	14,500	14,500		
Mileage	4,000	4,000	4,000		
Public Engagement/Corporate Events	4,500	4,500	4,500		
Training, Professional Development and Memberships	12,436	12,436	12,436		
Total Expenditures	728,189	728,189	727,791	398	
Total Revenues					
Total Transfers					
NET BUDGET	728,189	728,189	727,791	398	

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

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

The Department also provides support to Committees of Council and administrative support for Mayor and Council. Corporate Services is supported by 33 full-time positions, including 2 new FTEs and By-law Enforcement.



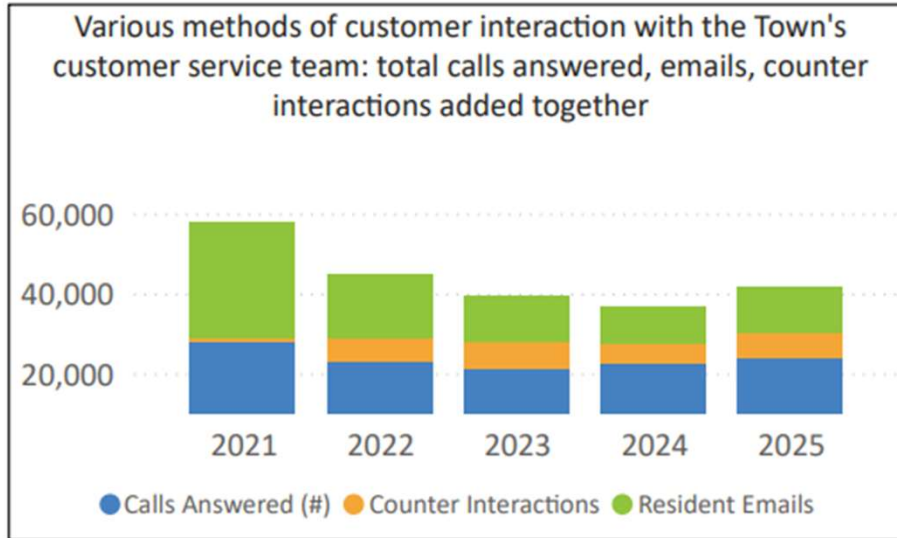
Key Activities	Description
Digital Service Optimization	Automate and transform the delivery of municipal services to meet the changing needs and expectations of residents and businesses.
Cyber Security	Run security and penetration tests and implement recommended changes to ensure core network security infrastructure is secure.
Information Systems and Software Maintenance	Continuous improvement of Town information systems and data use through software upgrades, data transformation, process development and automation, training, and compliance with regulation and industry best practices.
Hardware and Network Infrastructure Maintenance	Inspect and replace aging and outdated servers, network infrastructure, computer hardware, and audio-visual equipment and ensure that the Town has reliable, secure, and efficient technology systems.
Artificial Intelligence Governance and Adoption	Apply policies and practices to safely and securely implement artificial intelligence to support efficiency in Town activities.
By-law Enforcement	Uphold the integrity and safety of the community by effectively administering and enforcing municipal by-laws, including the use of the Administrative Penalty System (APS) as an enforcement tool that replaces the current court system with a fast, flexible, and customer-focused adjudication process for by-law offences.
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.
Customer Service and Engagement	Provide residents, visitors, and businesses with information and assistance for Town programs and services, in-person and online, and build service excellence across all interactions, while looking for ways to continuously improve the service experience.
Strategic Communications	Provide strategic communications advice to all Town departments that reflects current preferences and trends, and boosts community engagement.
Media Management and Relations	Monitor and create content for the Town's communication channels to facilitate community awareness and engagement, facilitate up-to-date and accurate information, and adhere to AODA standards and Town Community Guidelines and policies.
Animal Services Partnership	Work in partnership with the Town of Aurora to provide Animal Services.
Indigeneity, Inclusion, Diversity, Equity, and Accessibility	Advance the Indigeneity, Inclusion, Diversity, Equity, and Accessibility (IIDEA) Action Plan initiatives.
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 meet legislative compliance.
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 provincial legislation.
AODA Compliance	Provide training and tools to support compliance with <i>Accessibility for Ontarians With Disabilities Act</i> (AODA) requirements and employment standards across the organization.

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

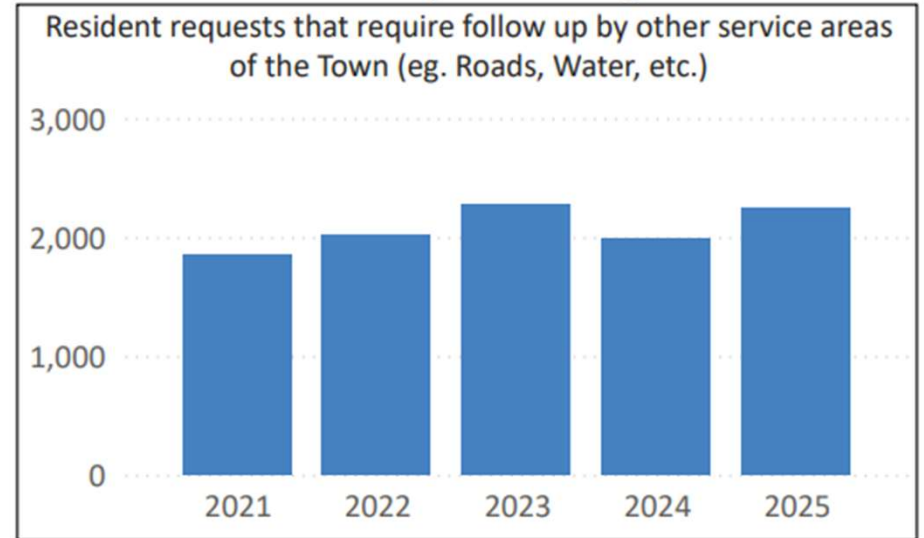
Key Metrics Communications and Customer Service

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

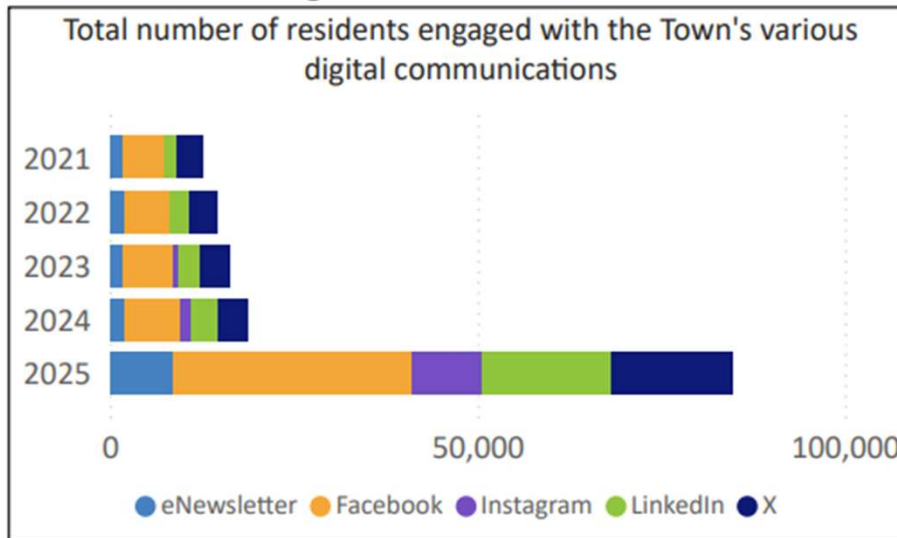
Customer Service Interactions



Service Requests Managed

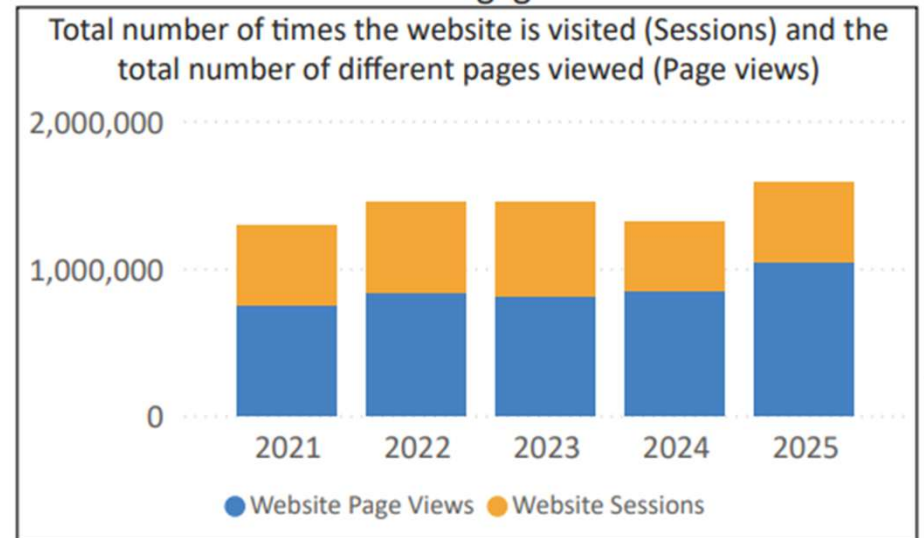


Digital Communications



**Instagram tracking began in 2023*

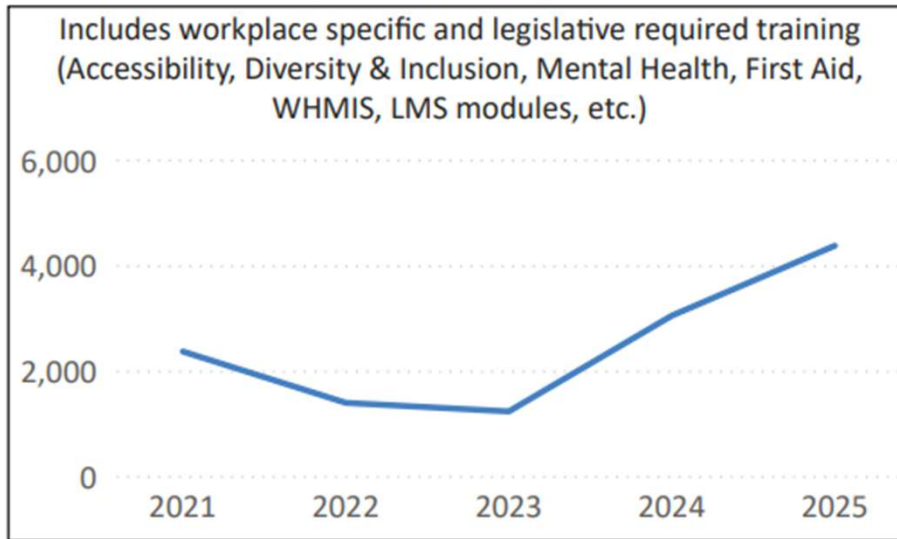
Website Engagement



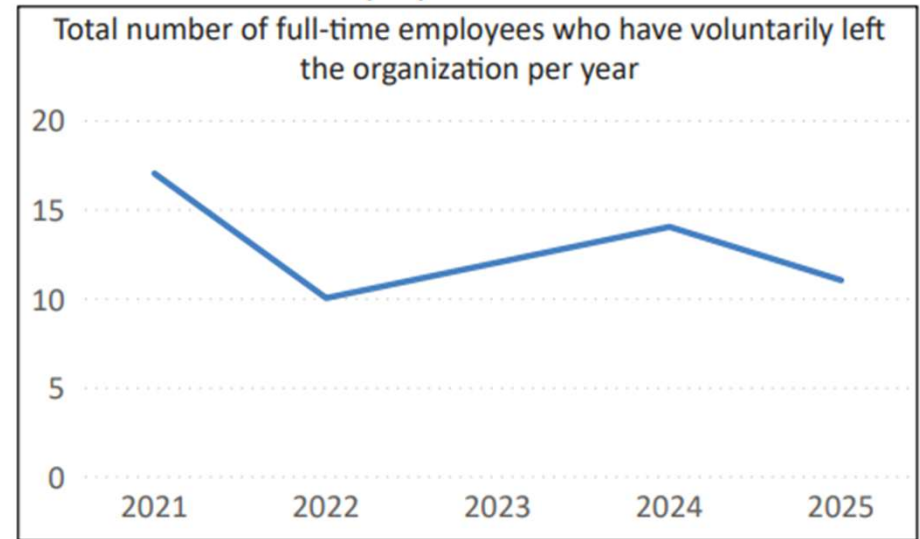
**Communications utilizes a variety of tactics to communicate messages beyond digital. Other tactics include facility posters, external facility signs, newspaper ads, call centre recordings, geo-fencing targeted ads, road signs, etc.*

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

Corporate Training Hours

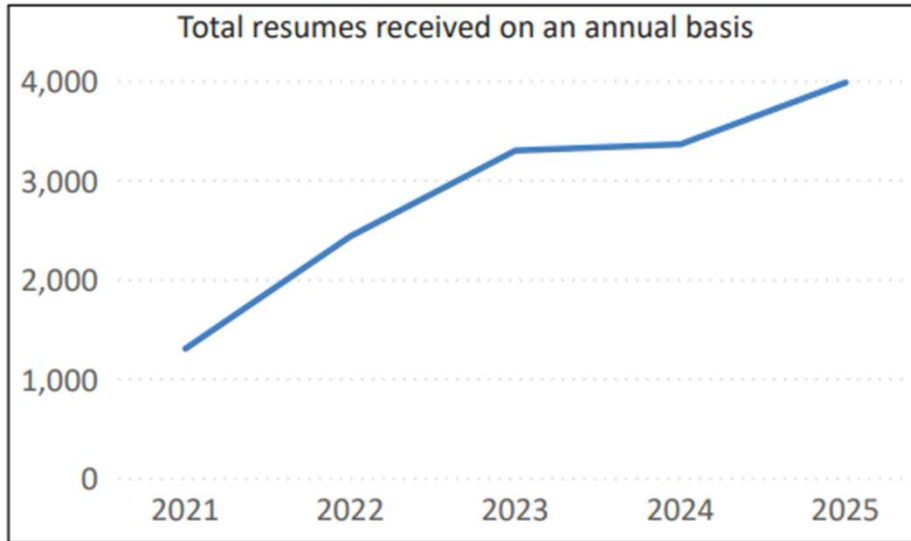


Employee Turnover

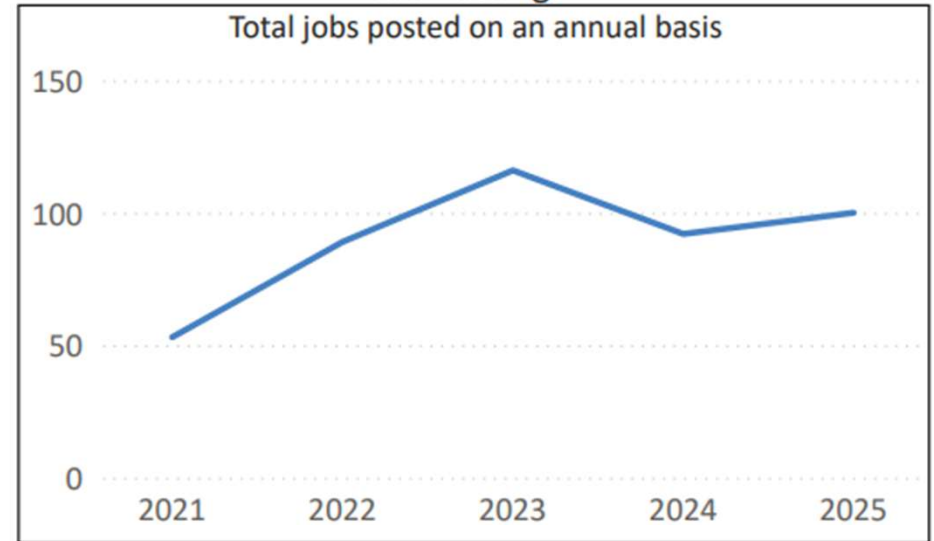


** All 2025 numbers have been estimated to year end for comparison purposes*

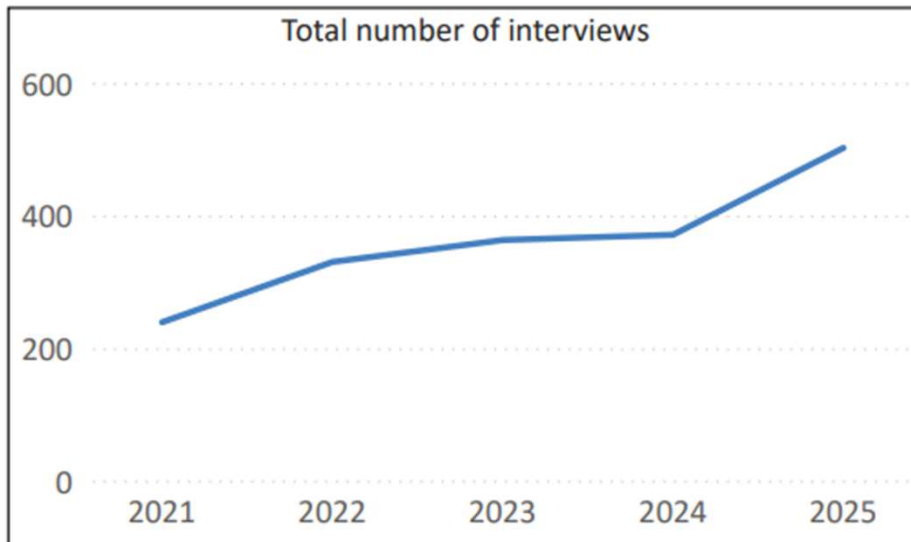
Resumes Received



Job Postings



Job Interviews



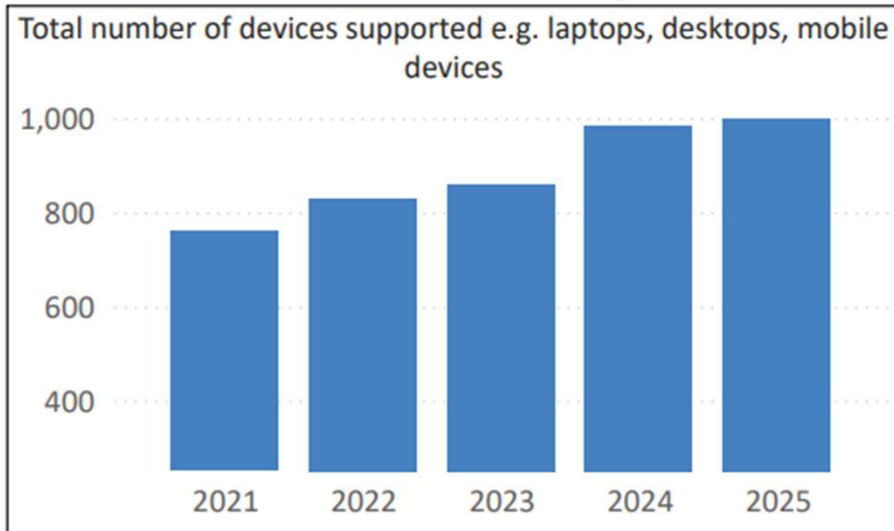
Community Engagement Events

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

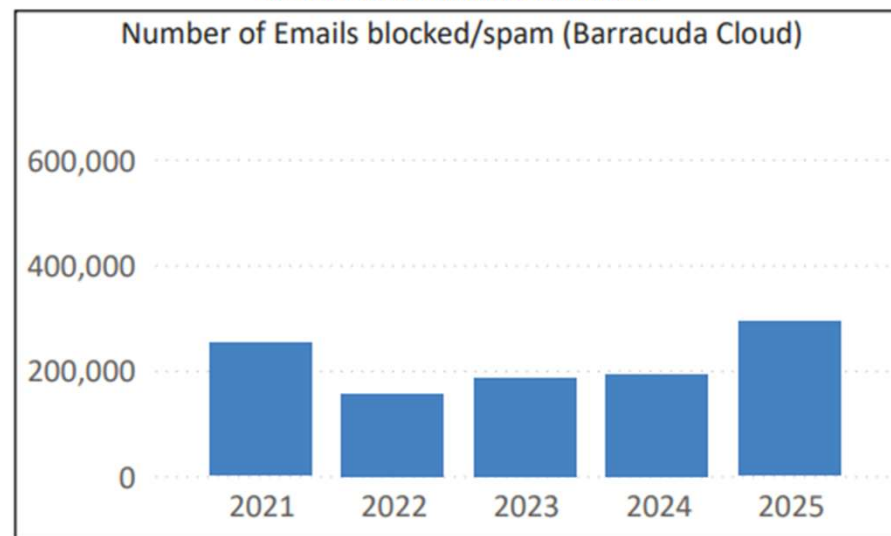


** All 2025 numbers have been estimated to year end for comparison purposes*

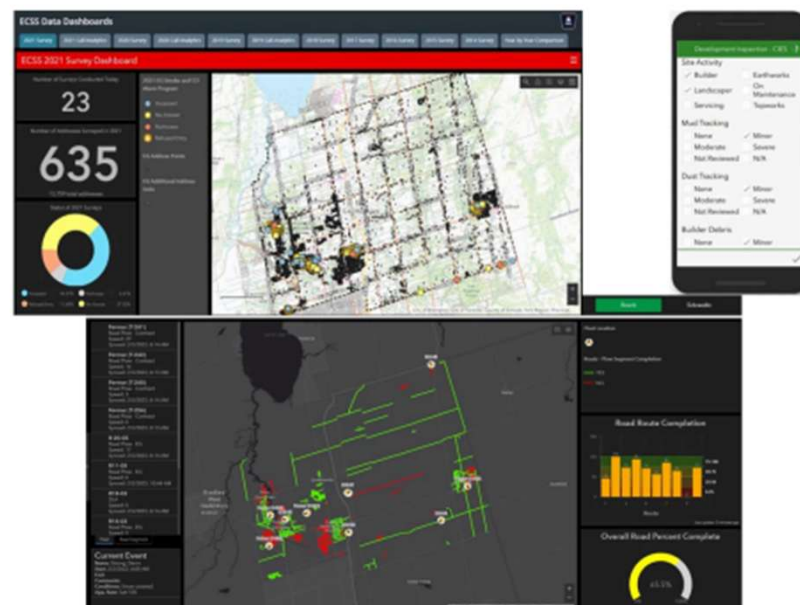
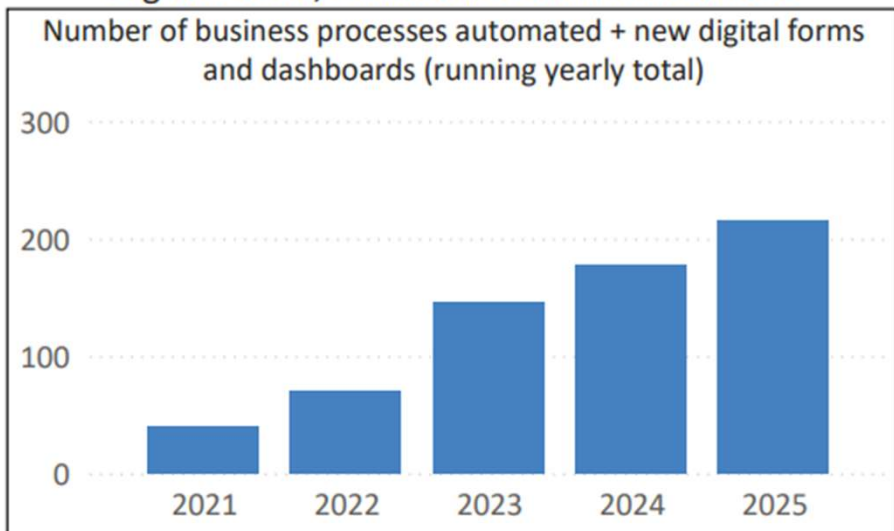
Hardware Devices Managed



Malicious Emails Blocked

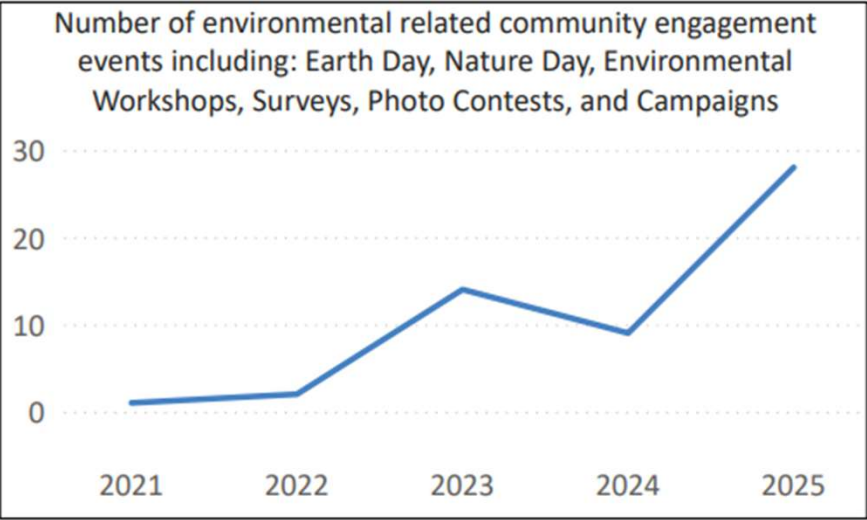


Digital Forms, Dashboards and Automations

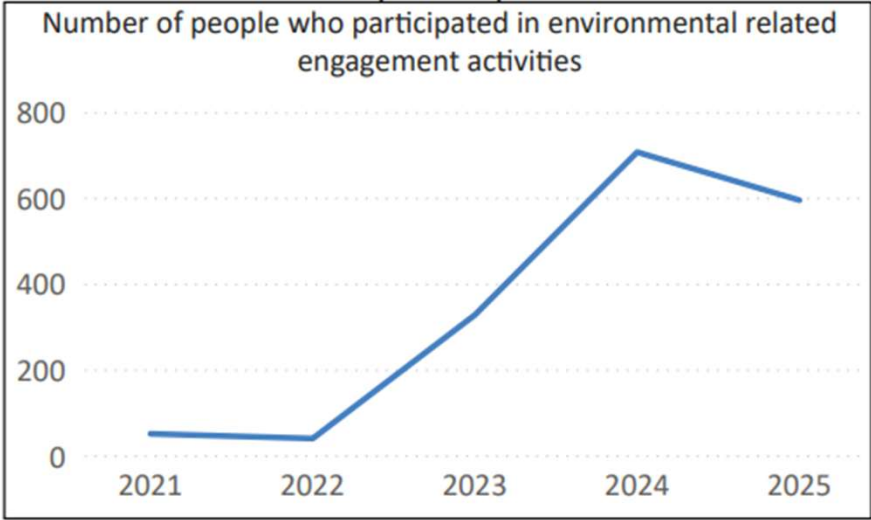


** All 2025 numbers have been estimated to year end for comparison purposes*

Environmental Related Community Engagement Activities



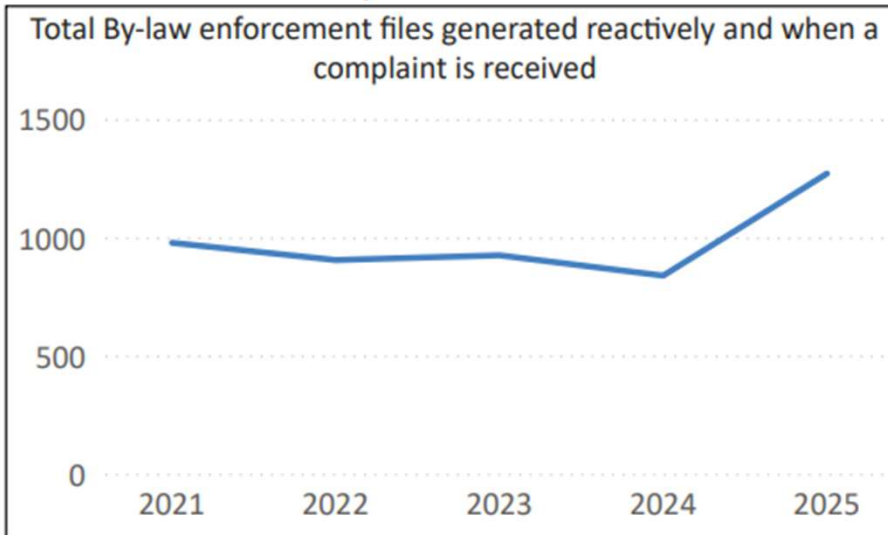
Environmental Related Community Engagement
Activity Participants



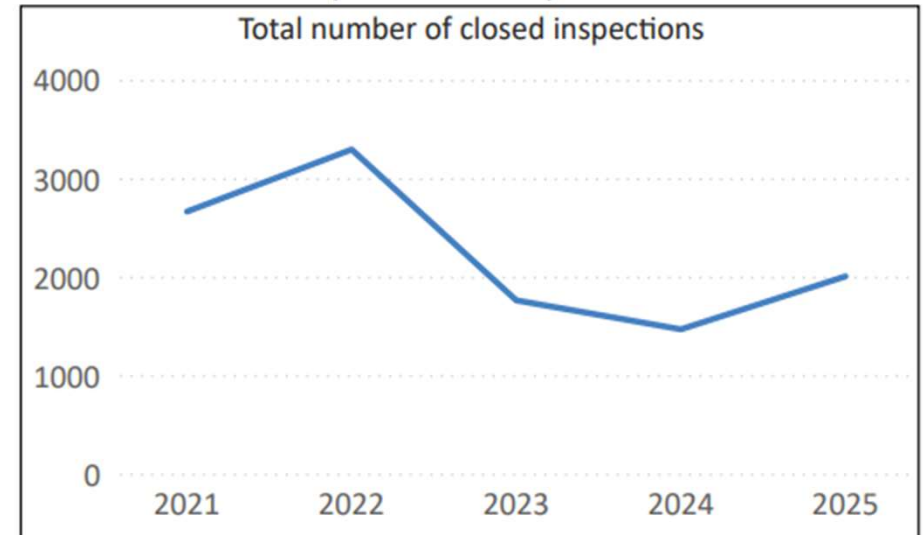
Key Metrics By-law Enforcement Services

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

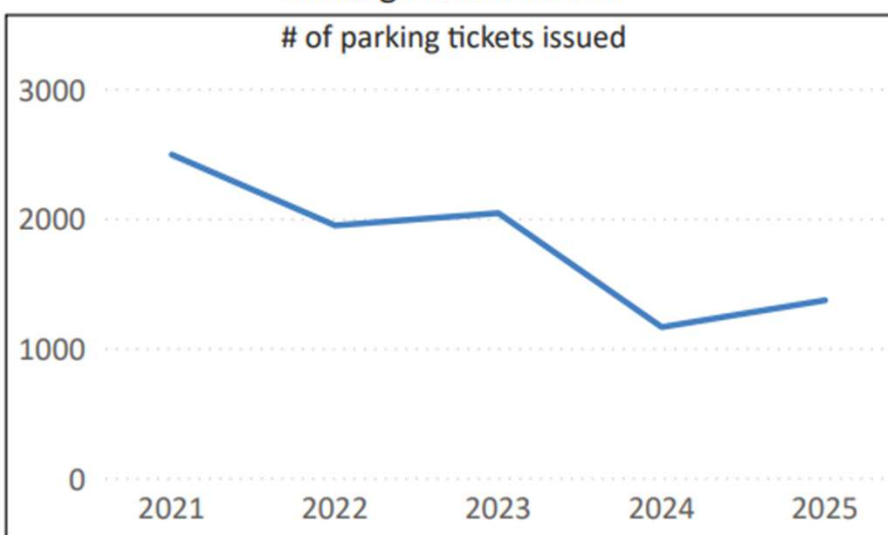
Complaints Received



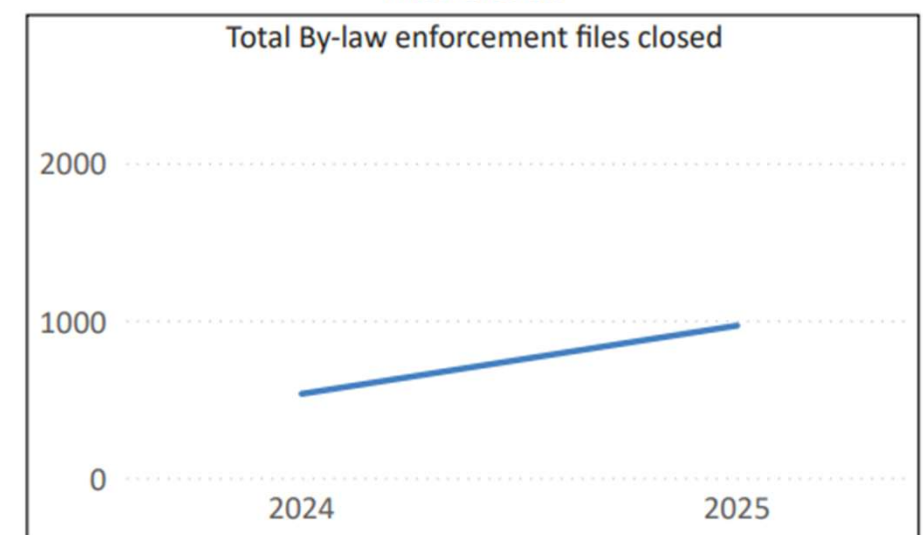
Inspections Completed



Parking Tickets Issued



Files Closed



Budget Summary

The Corporate Services 2026 operating budget includes expenditures of approximately \$6.6 million or 16% of the Town's total operating expenditures.

Salaries and benefits have decreased by approximately \$117,000. The decrease is primarily due to moving an asset management role to Finance as well as the removal of the additional cost of benefits for a parental leave. It is partially offset by \$28,000 in annualization of part-time staffing for Customer Service at the Health and Active Living Plaza and \$18,000 for converting a part time communications role to full time, as well as increased benefit costs.

Software licences and maintenance increased by approximately \$58,000, of which approximately \$26,000 relates to contract cost increases and \$30,000 is for growth-related needs such as enhanced device security, a softphone subscription pilot, data and analytics tools, and AI licenses. Remaining costs relate to new staff requests and are largely offset by reductions to reflect actual costs.

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

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

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

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

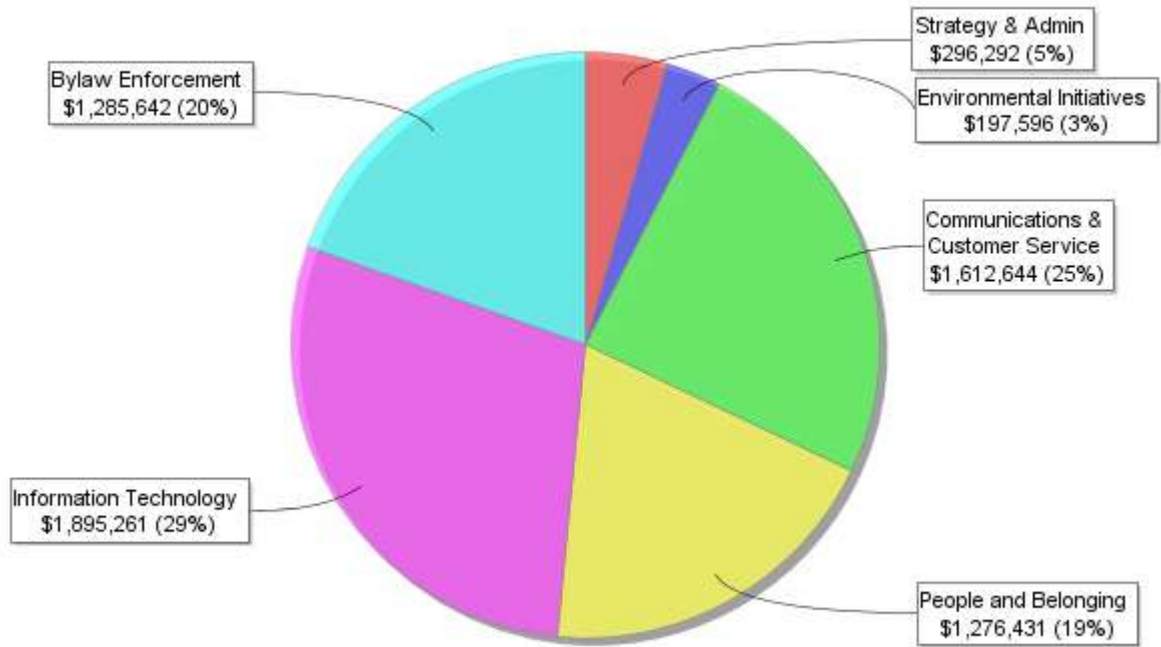
Revenues are anticipated to increase by \$46,000, primarily due to an increase in Administrative Penalty System revenue with a small increase in business licenses.

The net draws from reserves decreased by approximately \$112,000 for the removal of the funding for the Equity, Diversity and Inclusion coordinator pilot, offset by the increased HALP funding for customer service.

The net budget is increased by approximately \$93,000 or approximately 2%.

Corporate Services 2026 Tax Supported Budget	Strategy & Admin	Environmental Initiatives	Communications & Customer Service	Information Technology	People and Belonging	Bylaw Enforcement	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures										
Salaries and Benefits	280,742	168,481	1,486,644	1,124,761	991,681	810,322	4,862,631	4,979,305	(116,674)	(2%)
Advertising			74,000		20,000		94,000	88,000	6,000	7%
Communications	1,500		2,800	3,000	3,000	3,500	13,800	11,555	2,245	19%
Consultants & Specialized Services	6,000		10,000	15,000	78,000		109,000	91,000	18,000	20%
Contracted Services		5,000				436,300	441,300	393,918	47,382	12%
Courier and Mail Processing					250		250	250		
Equipment and Vehicle	500			22,000		1,000	23,500	24,000	(500)	(2%)
Equipment Repair				2,000			2,000	2,000		
Materials and Supplies	3,050	11,000	15,500	800	6,500	12,520	49,370	52,620	(3,250)	(6%)
Mileage	500	2,000	1,200	1,500	1,000	1,000	7,200	7,700	(500)	(6%)
Public Engagement/Corporate Events			5,000		33,500		38,500	38,500		
Software Licences and Maintenance		6,215		577,200	16,500	9,000	608,915	551,015	57,900	11%
Training, Professional Development and Memberships	4,000	4,900	17,500	9,000	114,600	7,000	157,000	196,500	(39,500)	(20%)
Uniforms, Corporate Attire and Safety Clothing					11,400	5,000	16,400	16,400		
Utilities				30,000			30,000	30,000		
YorkNet Communications				110,000			110,000	54,000	56,000	104%
Total Expenditures	296,292	197,596	1,612,644	1,895,261	1,276,431	1,285,642	6,563,866	6,536,763	27,103	
Revenues										
Fines and Penalties						(174,000)	(174,000)	(129,000)	(45,000)	35%
Licenses						(62,000)	(62,000)	(61,000)	(1,000)	2%
Miscellaneous						(1,500)	(1,500)	(1,500)		
User Fees						(29,000)	(29,000)	(29,500)	500	(2%)
Total Revenues						(266,500)	(266,500)	(221,000)	(45,500)	21%
Transfers										
Contributions to Reserves				80,000			80,000	80,000		
Draw from Reserves			(256,830)	(61,732)	(50,650)		(369,212)	(480,746)	111,534	(23%)
Total Transfers			(256,830)	18,268	(50,650)		(289,212)	(400,746)	111,534	(28%)
NET BUDGET	296,292	197,596	1,355,814	1,913,529	1,225,781	1,019,142	6,008,154	5,915,017	93,137	2%

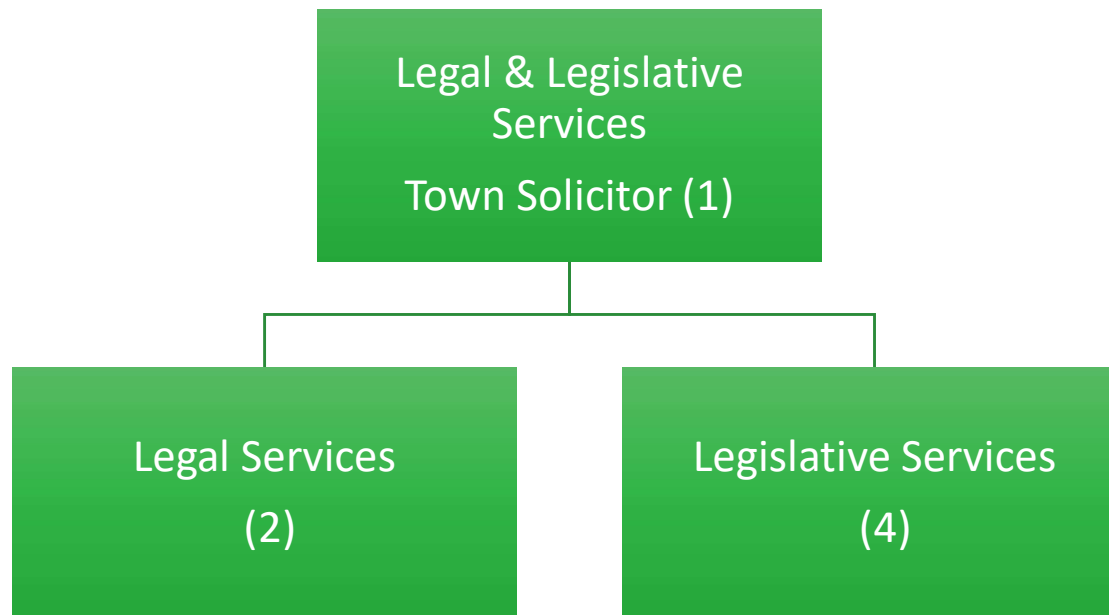
Expenditure by Branch



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

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

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



Key Activities	Description
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.
Regulatory and Civic Services	Provide statutory services, including issuing lottery licences, marriage licences, coordinating special occasion permits for liquor, conducting civil marriage ceremonies, and overseeing livestock and pound keeping management.

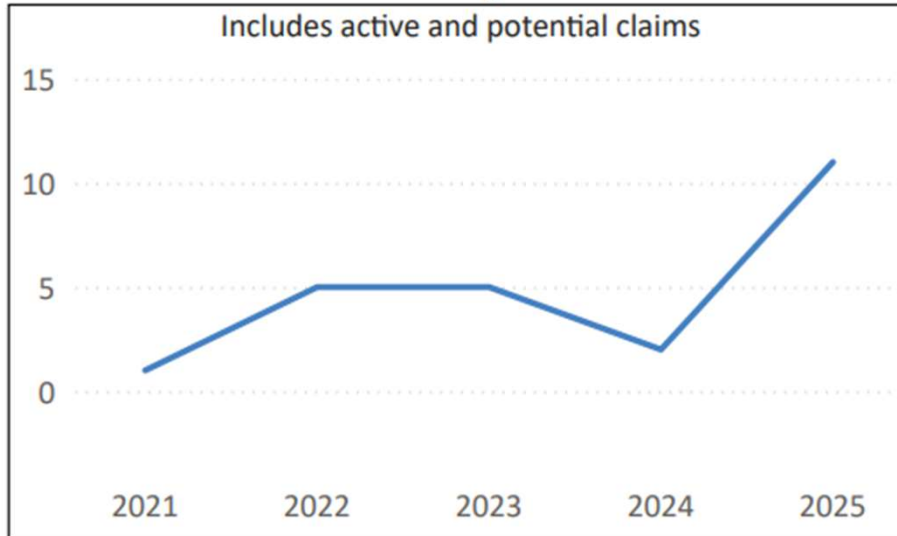


Key Activities	Description
Lead Planning and Administration of 2026 Municipal and School Board Elections	Provide leadership and oversight for the planning and administration of the 2026 Municipal and School Board Elections in accordance with the <i>Municipal Elections Act, 1996</i> , ensuring a fair,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

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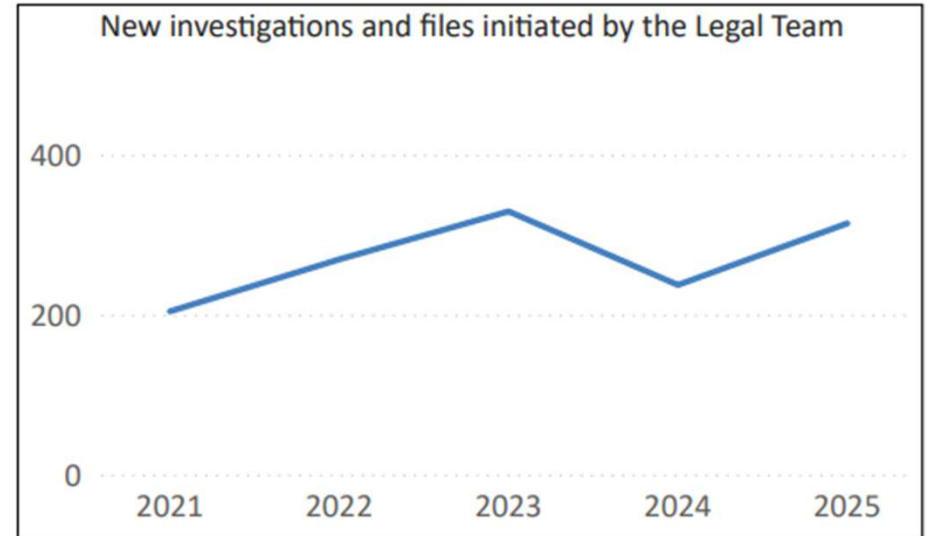
Insurance Claims Against the Town

Includes active and potential claims



New Legal Matters

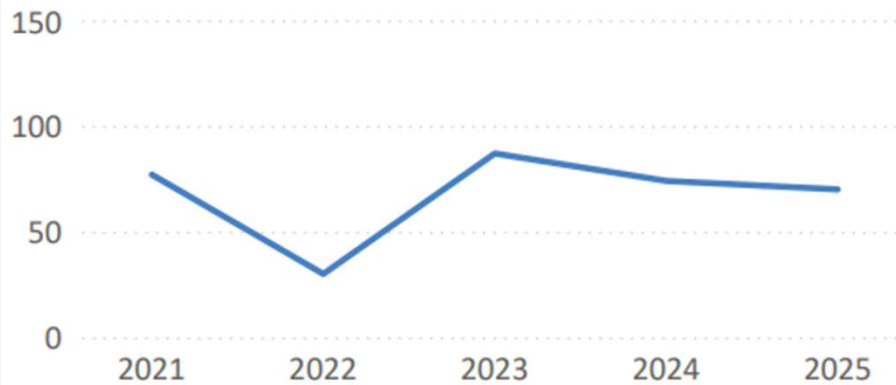
New investigations and files initiated by the Legal Team



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

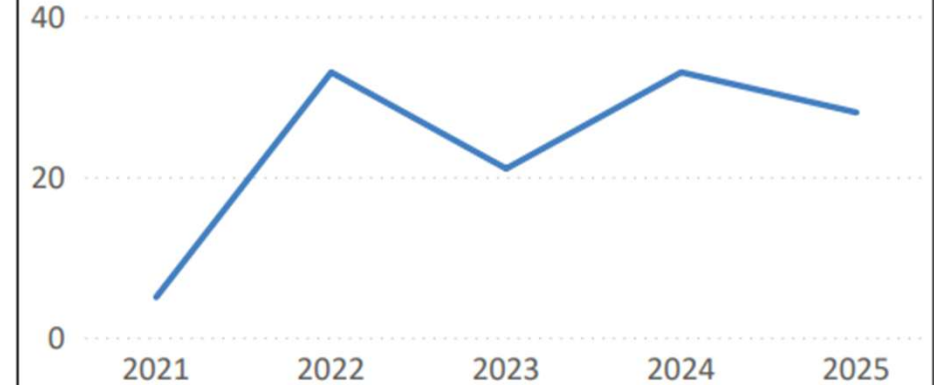
Total Council and Committee Meetings

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



Civil Ceremonies Conducted

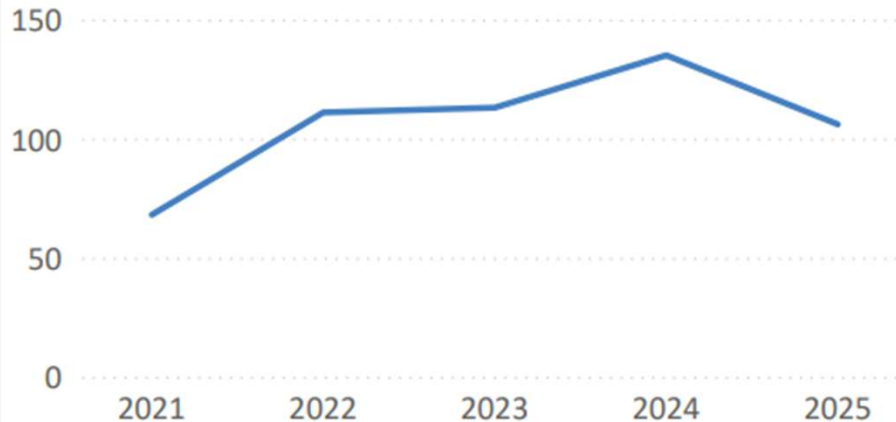
Number of civil ceremonies conducted



**Noting COVID-19 impacts for 2021*

Freedom of Information Requests

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



Budget Summary

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

Salaries and benefits have decreased by approximately \$7,000 due to alignment of salary costs to actuals in clerks, offset by increased benefit costs. Specialized contracted services have increased by \$50,000 to better reflect the anticipated use and cost of the Integrity Commissioner.

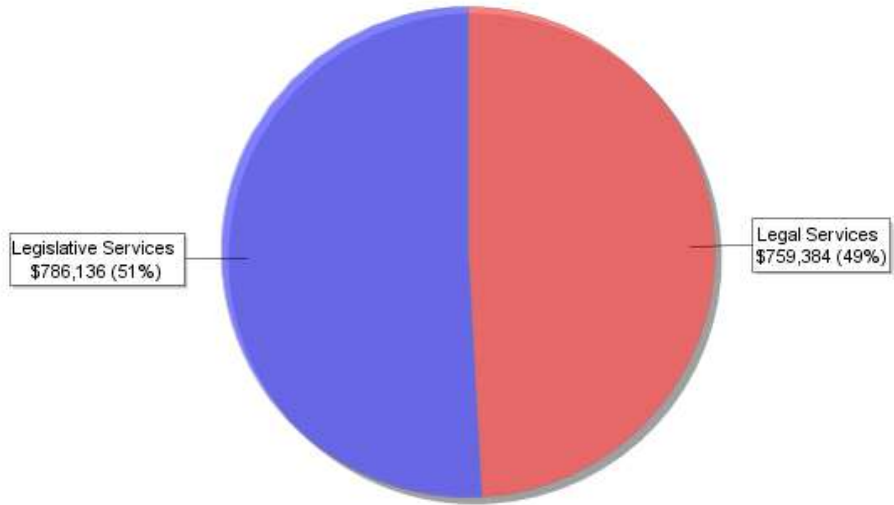
License revenue for marriage licenses increased by \$15,000 to reflect consistent upward trend. User fees for civic ceremonies increased by \$3,500 due to higher demand.

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

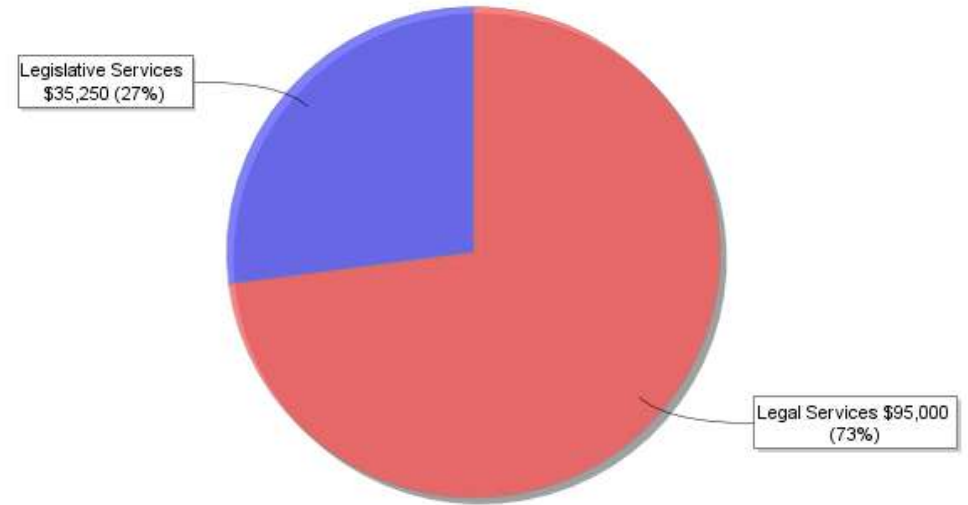
The net budget has increased by approximately \$76,000 or approximately 6%.

Legal and Legislative Services 2026 Tax Supported Budget	Legal Services	Legislative Services	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures						
Salaries and Benefits	622,184	690,836	1,313,020	1,319,680	(6,660)	(1%)
Communications	1,300	2,000	3,300	3,300		
Contracted Services		71,500	71,500	21,500	50,000	233%
Courier and Mail Processing	200		200	200		
Equipment and Vehicle	2,100	1,000	3,100	3,100		
Legal Services	115,000		115,000	115,000		
Materials and Supplies	6,100	8,300	14,400	14,400		
Mileage	500	1,000	1,500	1,500		
Training, Professional Development and Memberships	12,000	11,500	23,500	23,500		
Total Expenditures	759,384	786,136	1,545,520	1,502,180	43,340	3%
Revenues						
Licenses		(25,500)	(25,500)	(10,500)	(15,000)	143%
Sales		(3,000)	(3,000)	(3,000)		
User Fees	(95,000)	(6,750)	(101,750)	(98,250)	(3,500)	4%
Total Revenues	(95,000)	(35,250)	(130,250)	(111,750)	(18,500)	17%
Transfers						
Draw from Reserves		(50,000)	(50,000)	(101,301)	51,301	(51%)
Total Transfers		(50,000)	(50,000)	(101,301)	51,301	(51%)
NET BUDGET	664,384	700,886	1,365,270	1,289,129	76,141	6%

Expenditures by Branch



Revenue by Branch

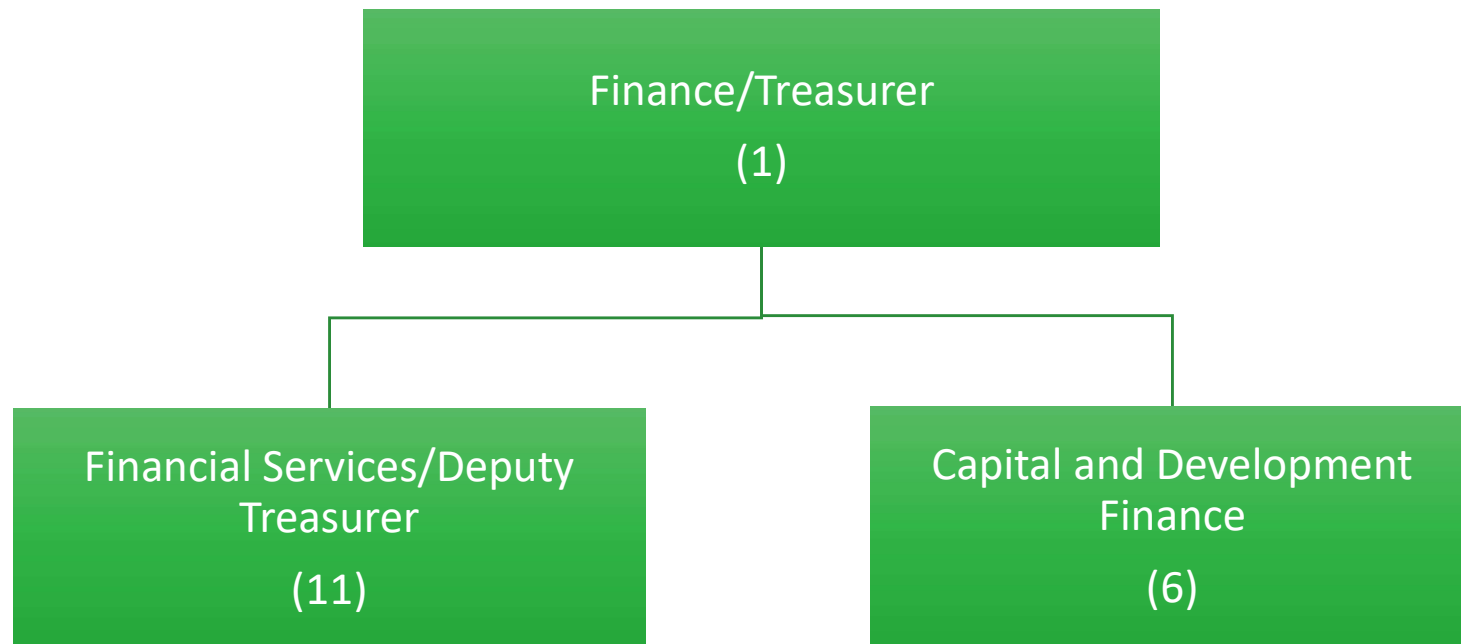


The Finance Department is responsible for providing direction, advice, and services that ensure the Town remains in a strong financial position, enabling the Town to provide quality services to the public, now and in the future.

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

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

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

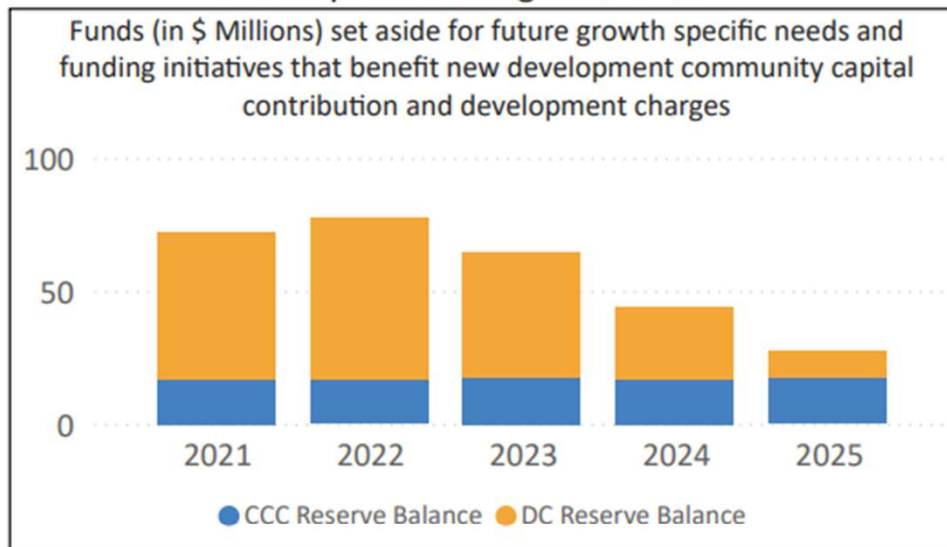


Key Activities	Description
 Asset Management Program	Advance the Town's asset management maturity by implementing standardized practices to improve data quality, streamline processes, and support consistent planning across departments.
 Property Tax and Water Billing Administration	Management and billing of all property tax and water billing accounts, and responding to customer inquiries.
 Development Charges and Municipal Fees Administration	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.
 E-Billing Services	Promote paperless and online billing options to support environmental sustainability, enhance customer convenience, and improve operational efficiency.
 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, 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 cash flow and 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..
Purchasing and Procurement Coordination	Develop and implement policies, procedures, and bid/tendering processes to uphold the principles of fair and transparent municipal procurement and achieve the best value for the Town.

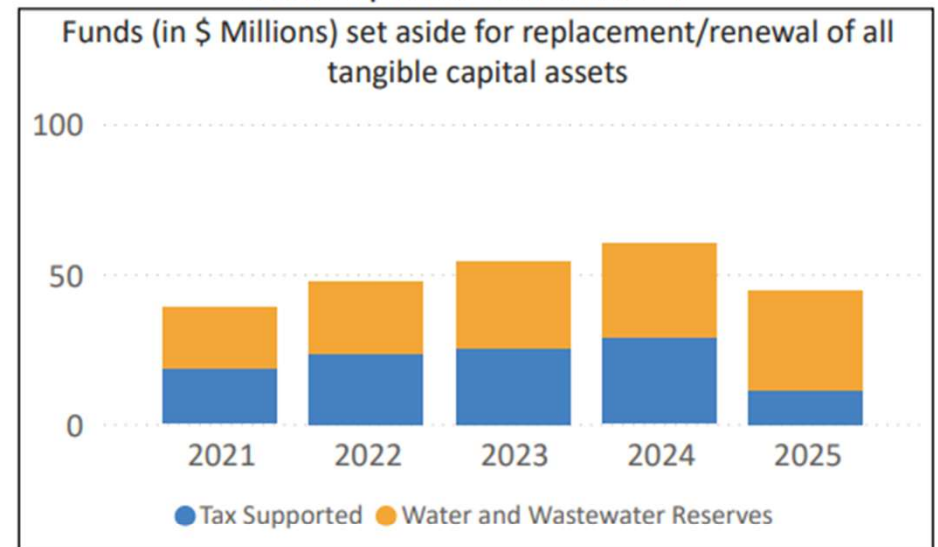
Key Activities	Description
 Replace Financial and Tax/Utility Billing Systems	Replace old financial and billing systems with new systems that are more user friendly and useful for tax and utility billing customers, and make processing and analyzing financial information more efficient for staff.
Deliver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

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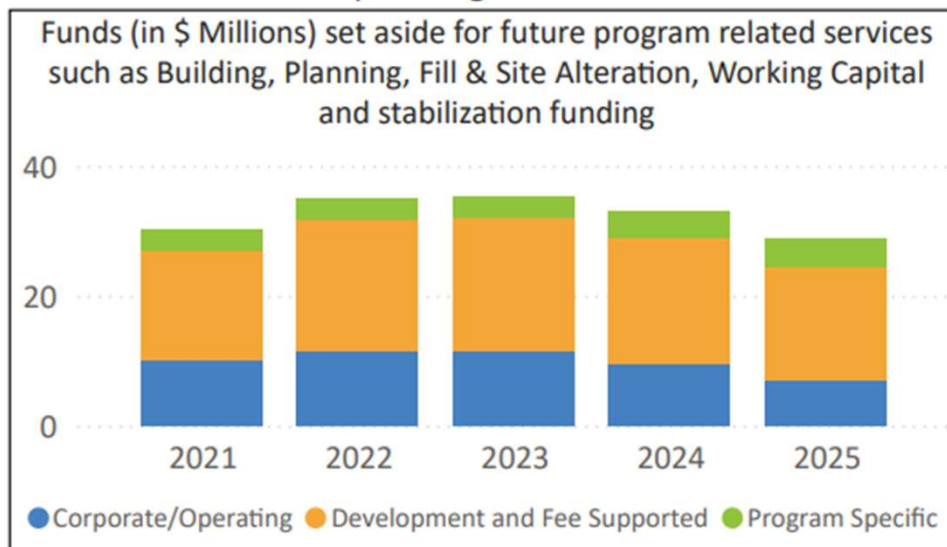
Development Charge Reserves



Asset Replacement Reserves

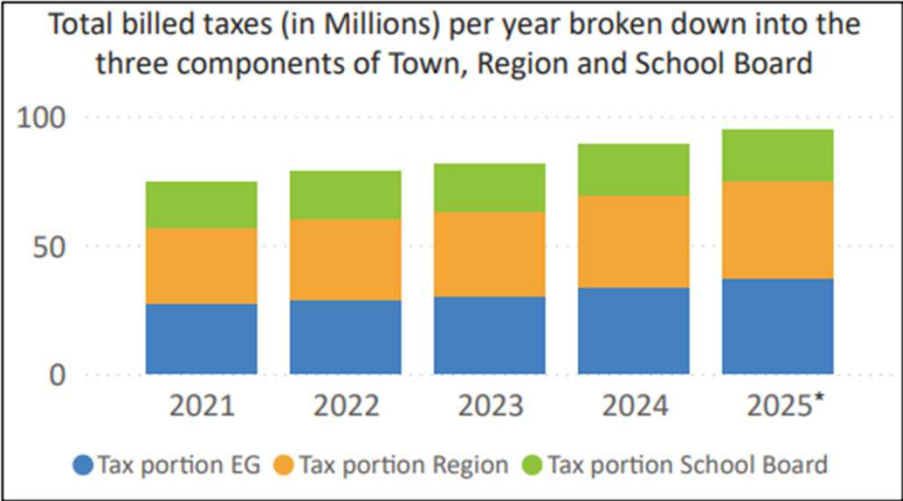


Operating Reserves



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

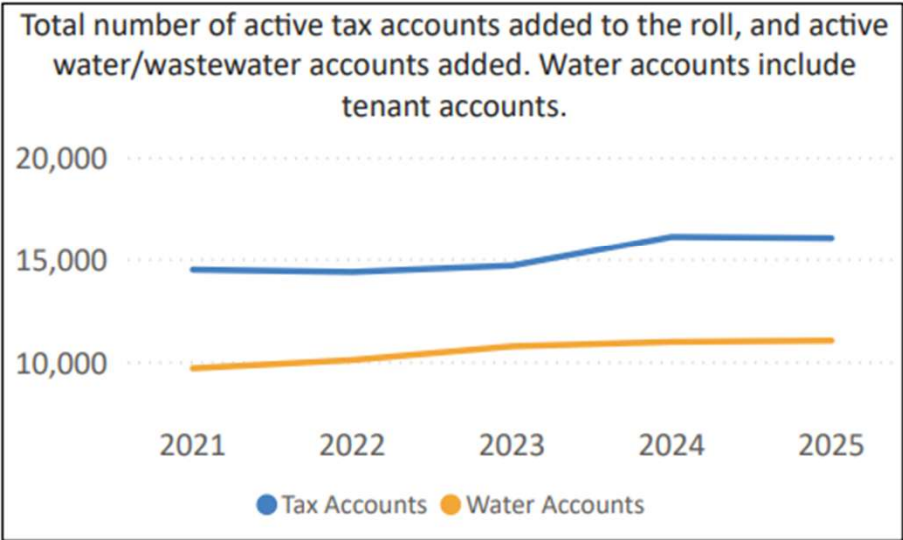
Breakdown of Annual Taxes Collected



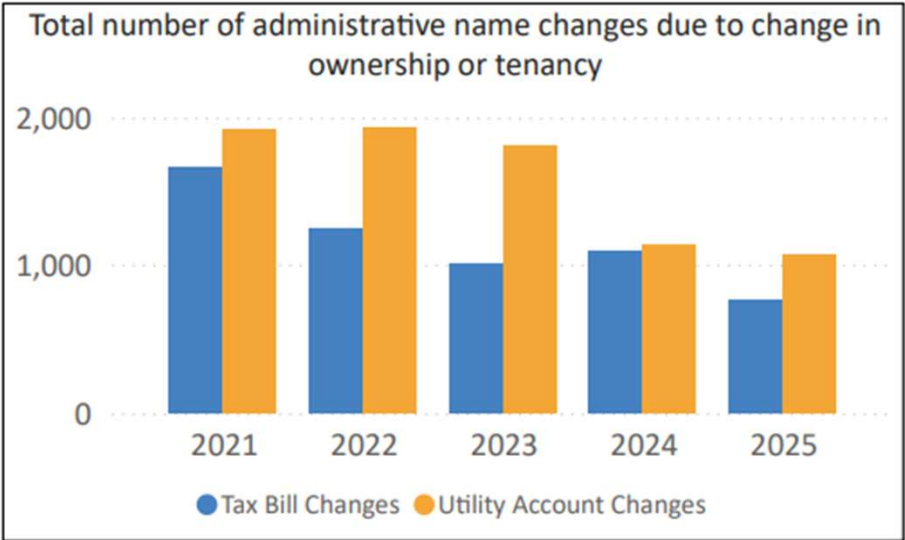
*2025 includes estimated amount of supplemental taxes billed



Total Number of Tax and Water Accounts



Account Changes

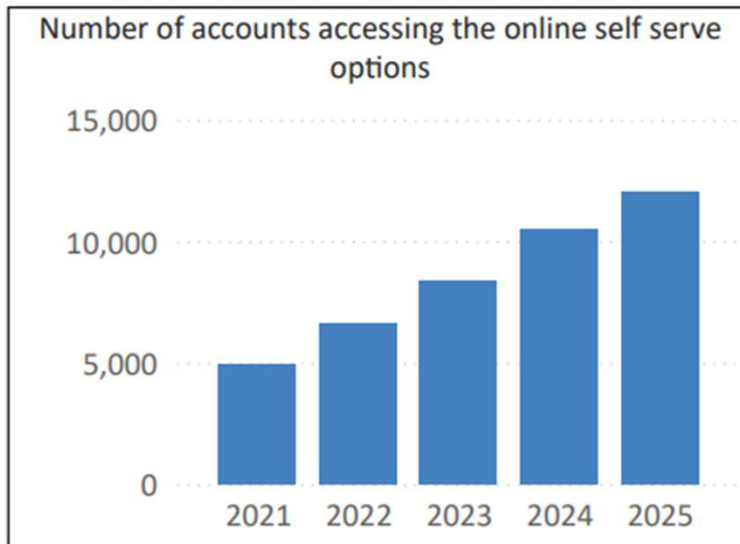


Key Metrics

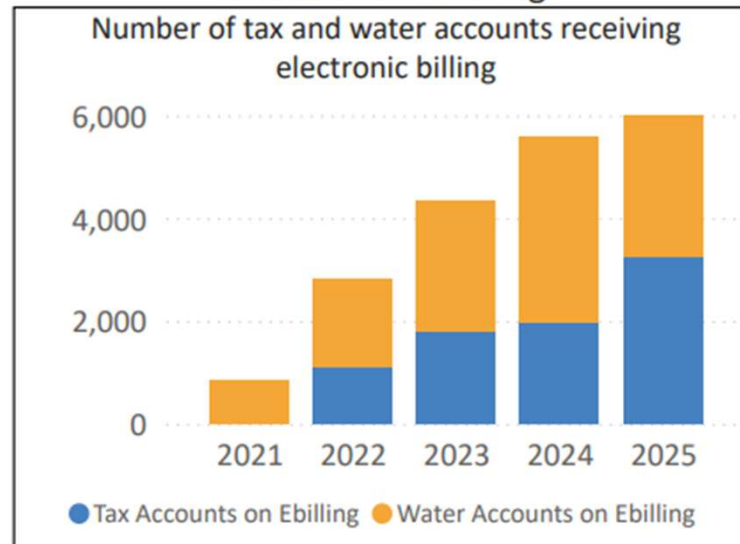
Town-Wide Financial Metrics

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

Online Services - Resident Self Serve



Accounts on E-Billing



% on E-Billing

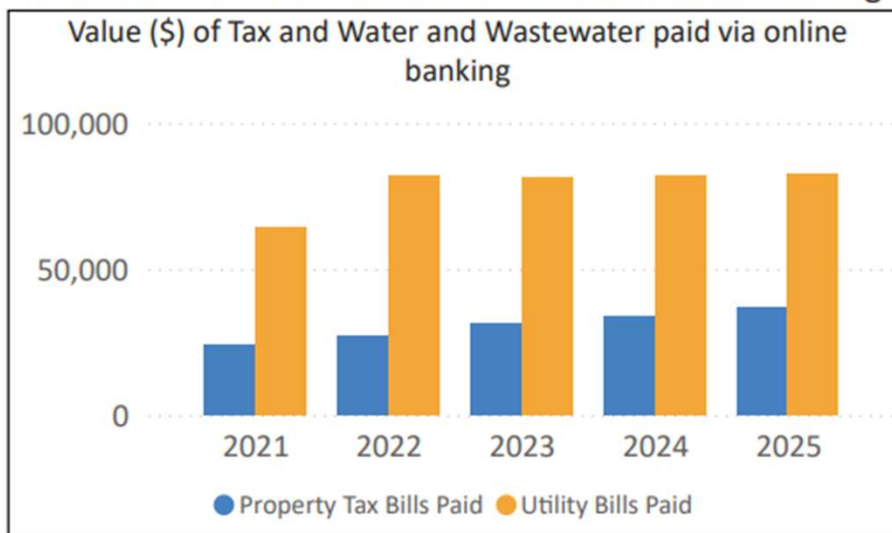
Water Accounts

37%

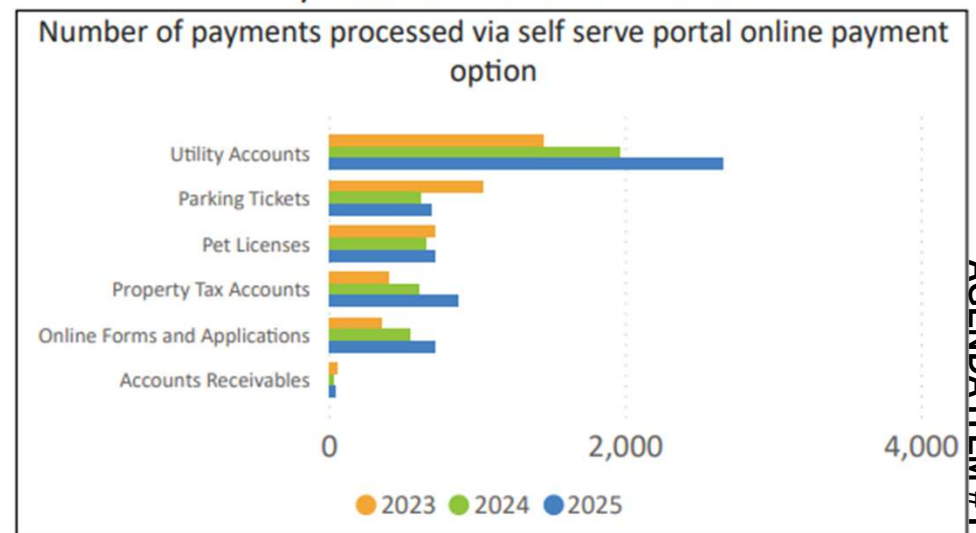
Tax Accounts

21%

Number of Tax and WWW Bills Paid via Online Banking



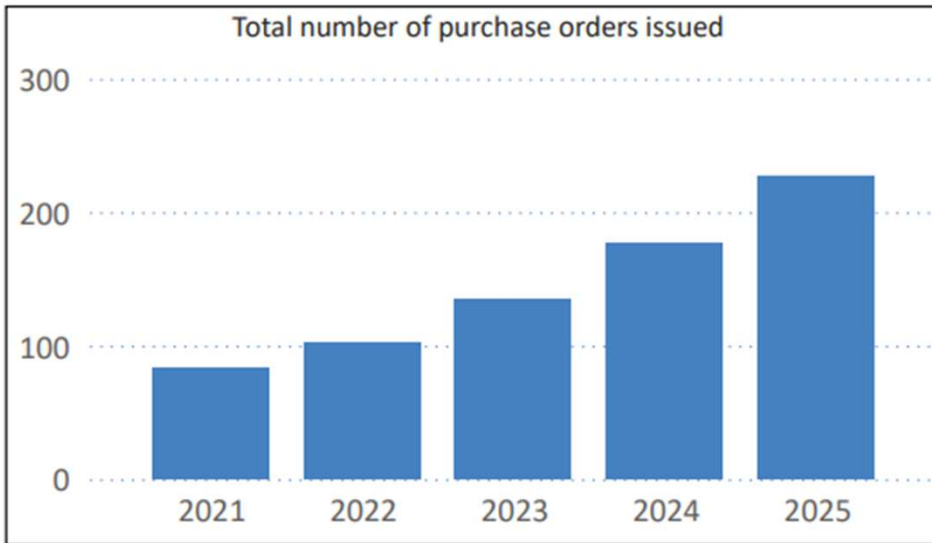
Payments Made via EG Website



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

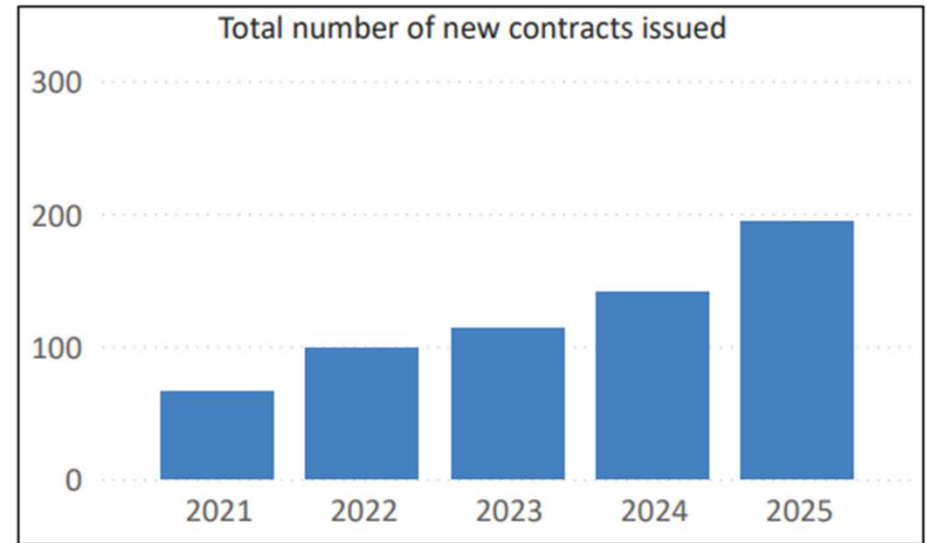
Purchase Orders Issued

Total number of purchase orders issued



Competitive Bids

Total number of new contracts issued



Budget Summary

The Finance department 2026 operating budget includes expenditures of approximately \$3.1 million or 7% of the Town's total operating expenditures.

The salaries and benefits budget increased by approximately \$335,000. Of this, \$168,000 is related to the Asset Management position that was moved from Corporate Services. A new staffing request for a Procurement Analyst is also included with a cost of \$128,000. Benefit cost increases, including parental leave and benefits for two staff account for the remainder of the increase.

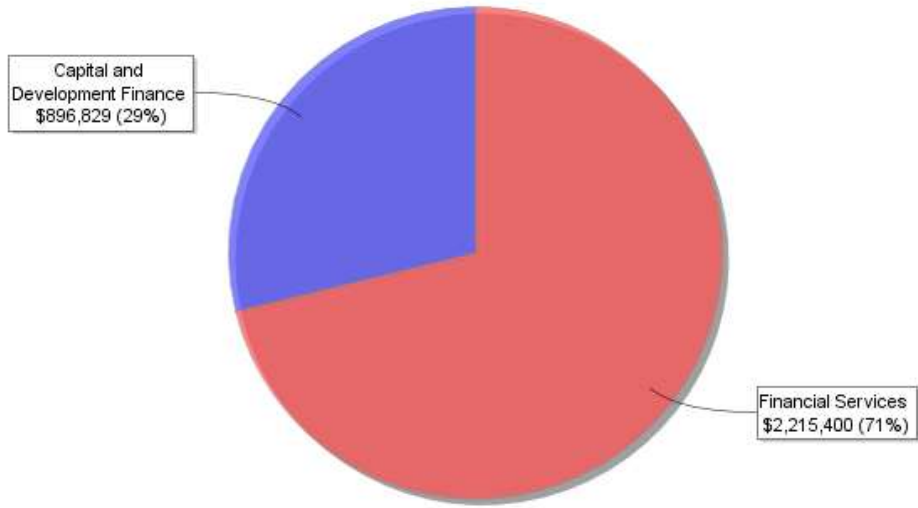
Audit services expenses increased by approximately \$3,000 to align to the new contract price for the external audit. Communications costs have increased by \$1,200 to align with actual costs. Training costs have been moved to Finance from Corporate Services of \$2,000 due to the Asset Management position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

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

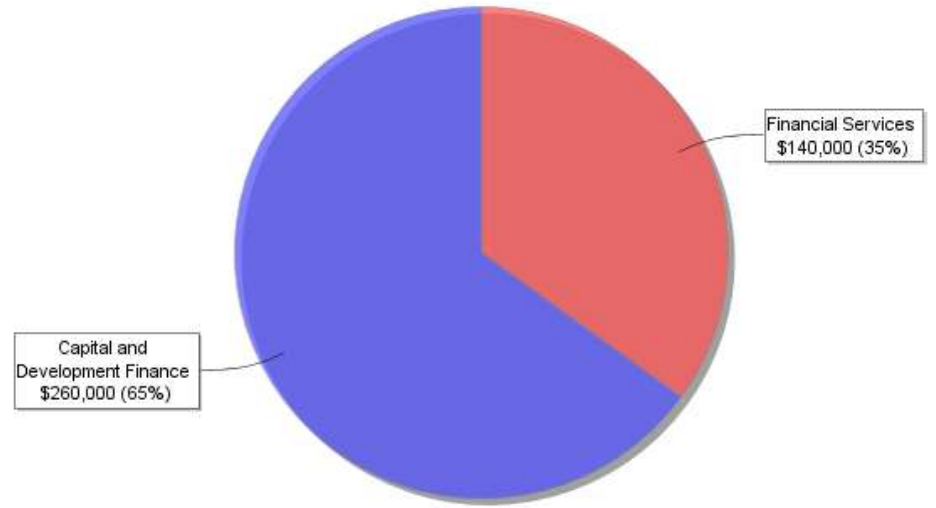
The net budget for this department is increasing by approximately \$363,000 or 16%.

Finance Department 2026 Tax Supported Budget	Financial Services	Capital and Development Finance	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures						
Salaries and Benefits	1,934,480	867,629	2,802,109	2,467,214	334,895	14%
Audit Services	55,250		55,250	52,200	3,050	6%
Bank Fees, Payroll and Other Charges	139,720		139,720	129,760	9,960	8%
Communications	3,200	2,000	5,200	4,000	1,200	30%
Consultants & Specialized Services	7,500	2,000	9,500	9,500		
Courier and Mail Processing	42,000		42,000	37,500	4,500	12%
Equipment Repair	900		900	900		
Materials and Supplies	6,750	2,000	8,750	8,750		
Mileage	400	300	700	700		
Training, Professional Development and Memberships	25,200	22,900	48,100	46,100	2,000	4%
Indirect Corporate Costs				(7,500)	7,500	(100%)
Total Expenditures	2,215,400	896,829	3,112,229	2,749,124	363,105	13%
Revenues						
Development Charges		(260,000)	(260,000)	(260,000)		
Sales	(30,000)		(30,000)	(30,000)		
User Fees	(110,000)		(110,000)	(110,000)		
Total Revenues	(140,000)	(260,000)	(400,000)	(400,000)		
Transfers						
Draw from Reserves		(69,813)	(69,813)	(69,813)		
Total Transfers		(69,813)	(69,813)	(69,813)		
NET BUDGET	2,075,400	567,016	2,642,416	2,279,311	363,105	16%

Expenditures by Branch



Revenues by Branch

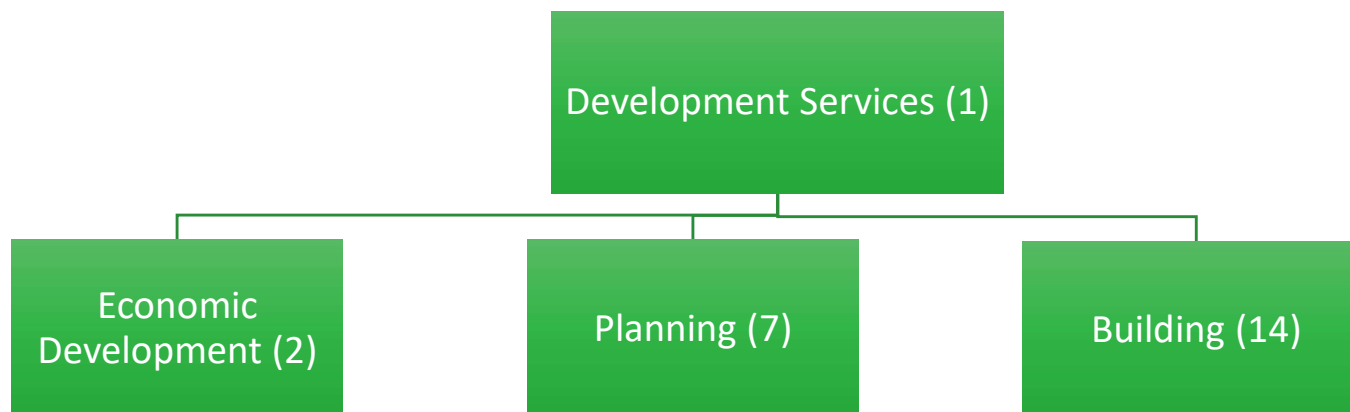


The Development Services Department provides strategic land use planning advice concerning the long-term, growth-related vision for the Town. The majority of the Department is funded through development fees, with a small component funded through property taxes.

The Development Services Department is comprised of three branches:

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

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

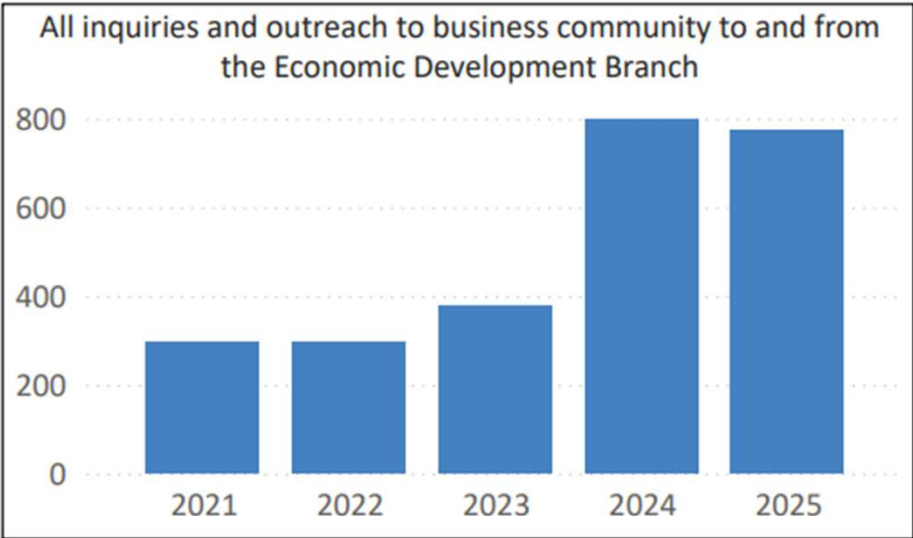


Key Activities	Description
Business Retention and Expansion	Execute and market a business consultation and visitation program that supports local employers, celebrates business openings and successes, and provides mentorship and training opportunities to entrepreneurs and business owners.
Investment Attraction and Lead Generation	Create and market an East Gwillimbury investment package, inclusive of data, the local value proposition, and available and upcoming sites and spaces, to generate commercial/industrial business leads.
Talent Attraction and Workforce Support Programming	Match the skills current and future local employers need with the skills of those moving to East Gwillimbury through job fair partnerships with employers, programming and marketing, the development of talent personas, and the launch of a talent portal on AdvantageEG.ca.
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.
YSpace Entrepreneurship Programming	Partner with York University and the Town of Georgina to provide entrepreneur-focused startup programming to Northern York Region.
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.
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 Program	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.
Strategic Partnership with Region and N6 Community	Hold regular, collaborative working sessions with partners to address key policies impacting development.
Planning Inquiries Management	Provide professional planning advice and interpretation in response to planning inquiries through email, phone, and in-person.
Planning Outreach	Educate and engage with residents regarding key developments and planning initiatives (e.g., attendance at East Gwillimbury Farmer's Market and Open Houses).
Statutory and Advisory Committee Administration	Host Committee of Adjustment and Heritage Advisory Committee meetings to process certain planning applications and provide advice on heritage matters, respectively.

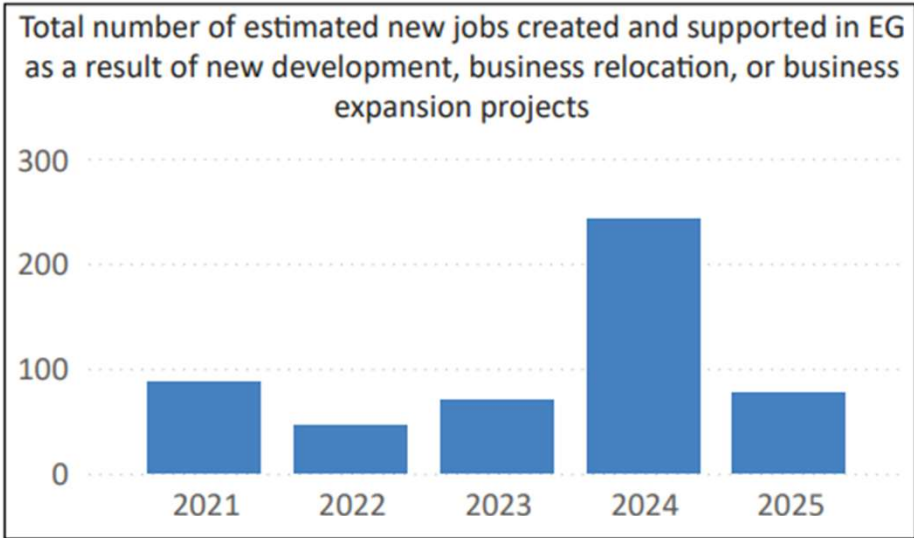
Key Activities	Description
 Adopt Development Application Software	Pilot the use of a digital solution to support Committee of Adjustment applications.
Finalize Zoning By-law Conformity Update	Complete updates to the Town's Zoning By-law to reflect contemporary development standards, ensure alignment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

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

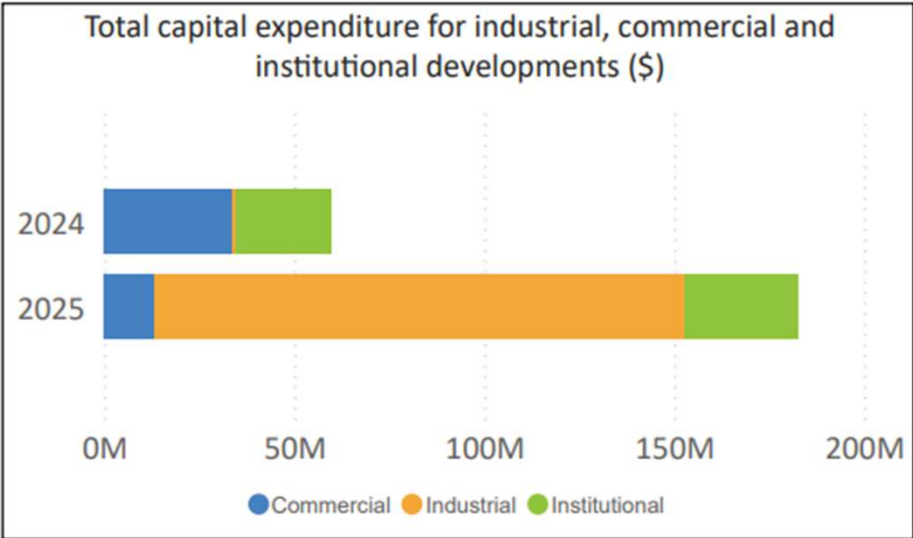
Business Interactions



Job Creation



ICI Capital Expenditures

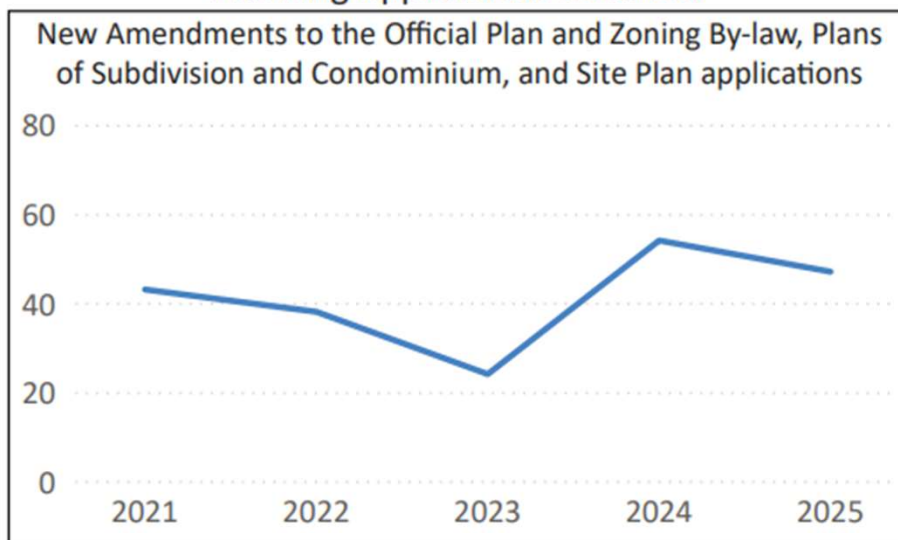


Jobs within Planning Development Pipeline

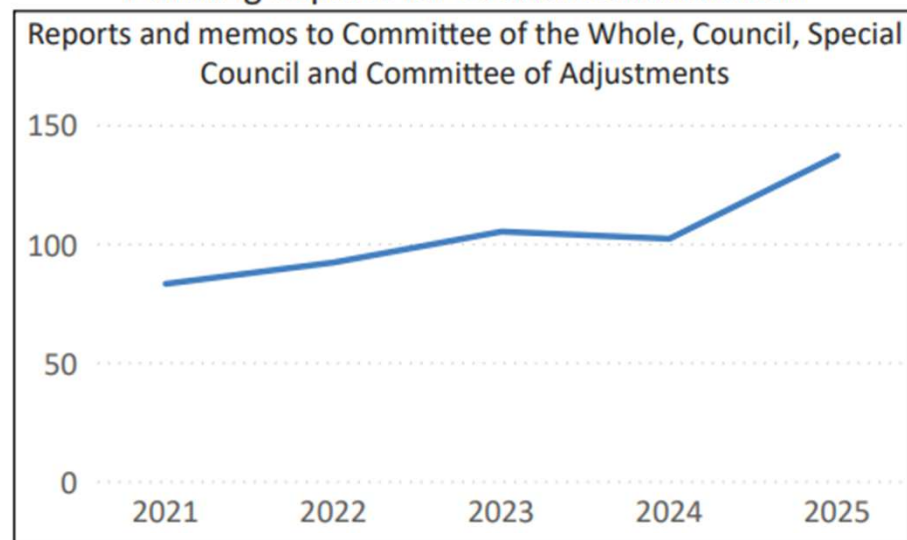


** All 2025 numbers have been estimated to year end for comparison purposes*

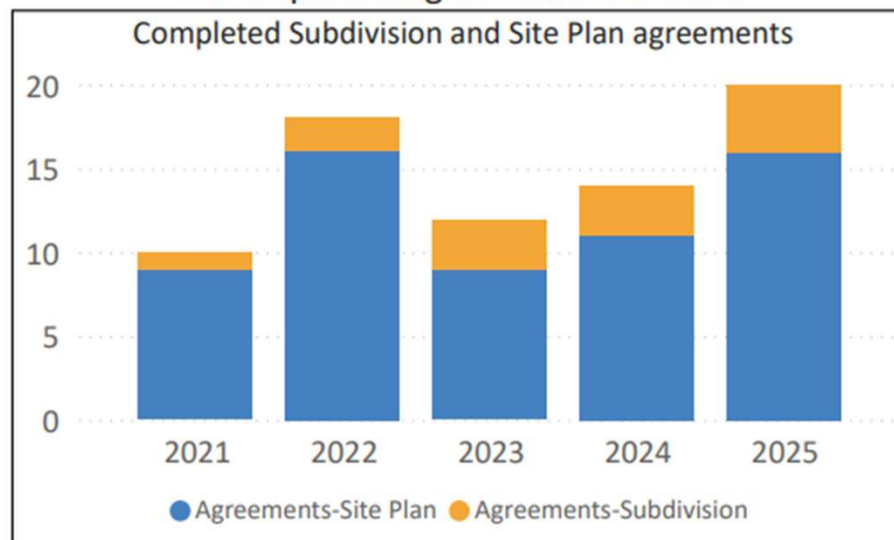
Planning Applications Received



Planning Reports for Council Consideration

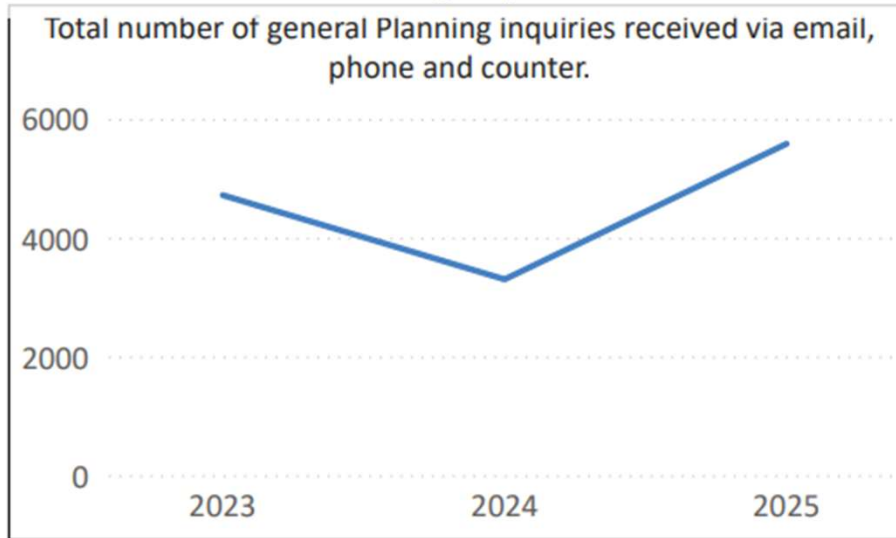


Development Agreements Executed

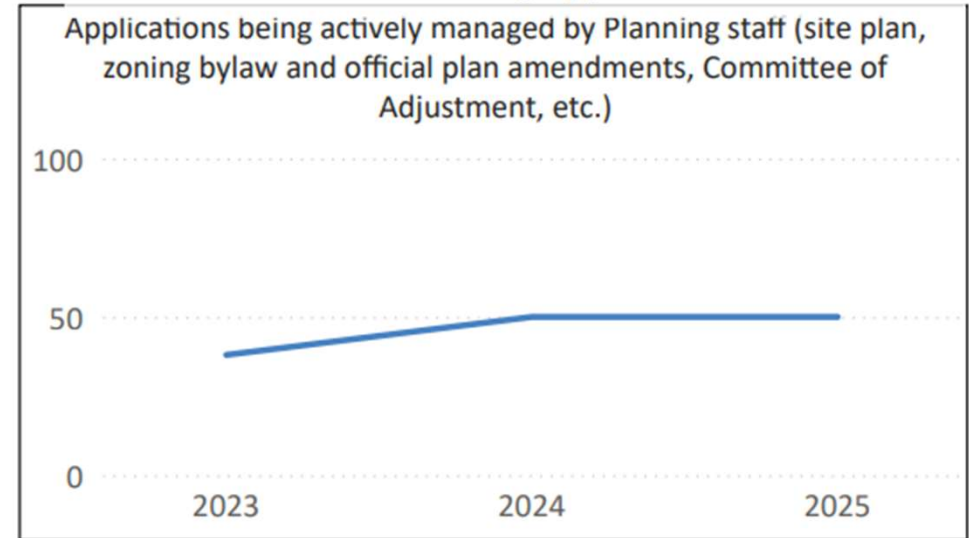


** All 2025 numbers have been estimated to year end for comparison purposes*

Planning Inquiries

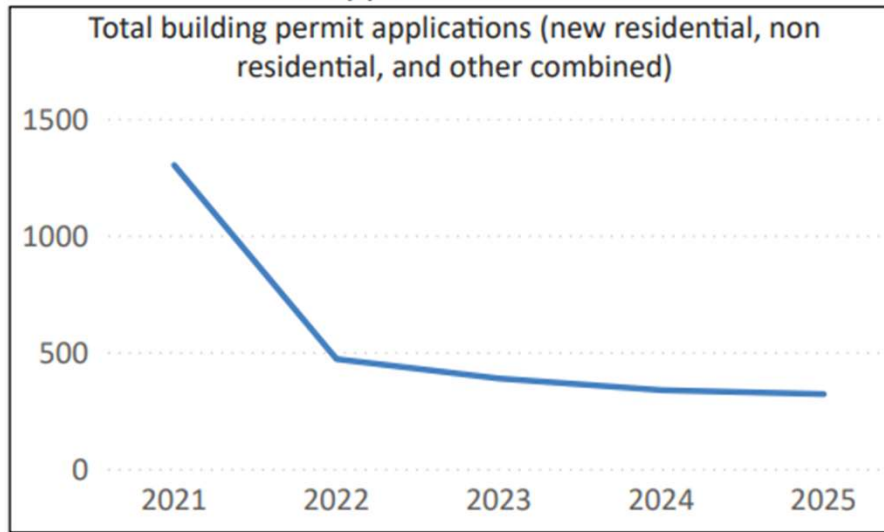


Active Planning Applications

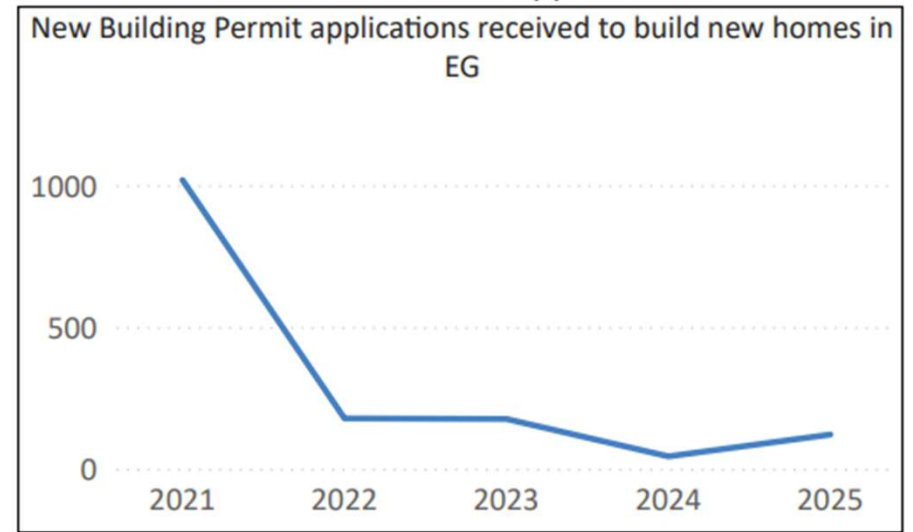


** All 2025 numbers have been estimated to year end for comparison purposes*

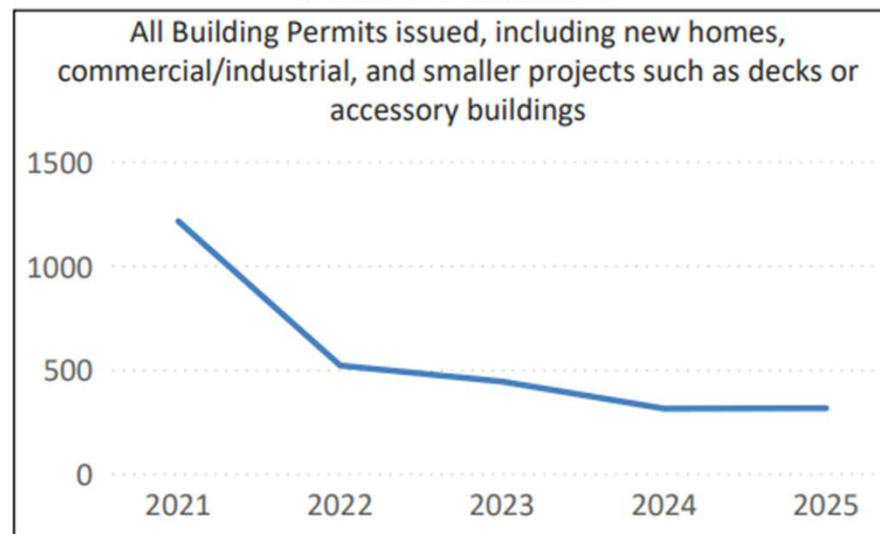
Total Applications Received



New Home Permit Applications



Total Permits Issued



Budget Summary

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

Salary and benefits decreased by approximately \$31,000. This is mainly related to a correction of costs in Economic Development, partially offset by increased benefit costs. Communication expenses have also decreased by \$800 to align with current trends.

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

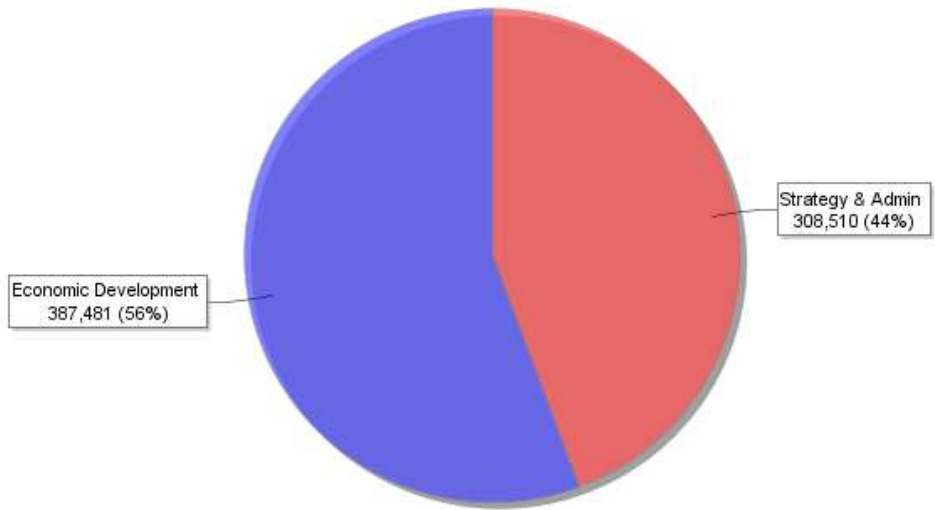
Development revenue is expected to decrease by \$25,000 due to a decrease in the number of minor variance permits. This was reduced to align with the reduction in building permit activity.

The net budget has decreased by approximately \$6,000, or 1%.

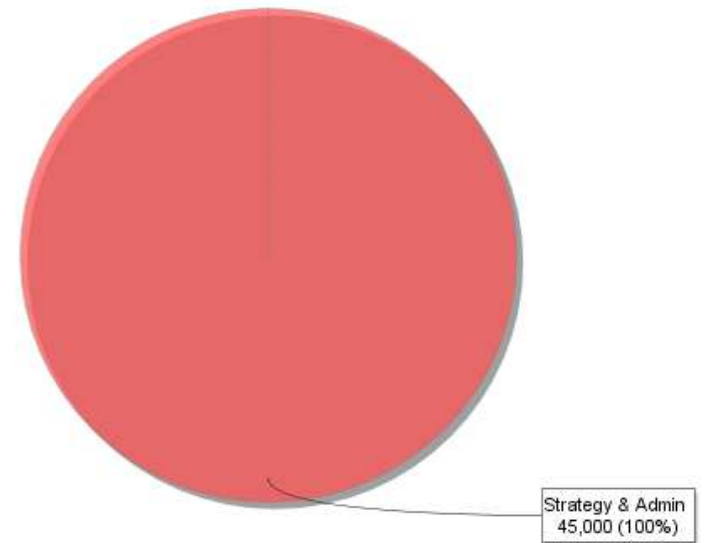
The Development Services department also includes Planning and Building. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report (see Tab 2)

Development Services 2026 Tax Supported Budget	Strategy & Admin	Economic Development	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures						
Salaries and Benefits	280,742	331,881	612,623	643,333	(30,710)	(5%)
Advertising		22,000	22,000	20,500	1,500	7%
Communications	900	800	1,700	2,500	(800)	(32%)
Consultants & Specialized Services	7,580		7,580	7,580		
Courier and Mail Processing						
Equipment and Vehicle	500		500	500		
Materials and Supplies	3,700	6,300	10,000	11,500	(1,500)	(13%)
Mileage	7,700	3,500	11,200	11,200		
Other Agencies/Municipalities		9,000	9,000	9,000		
Public Engagement/Corporate Events	1,400		1,400	1,400		
Software Licences and Maintenance		7,500	7,500	7,500		
Training, Professional Development and Memberships	5,988	6,500	12,488	11,688	800	7%
Total Expenditures	308,510	387,481	695,991	726,701	(30,710)	(4%)
Revenues						
Development Charges						
Development Revenue	(45,000)		(45,000)	(70,000)	25,000	(36%)
Recoveries and Contributions from Developers						
Total Revenues	(45,000)		(45,000)	(70,000)	25,000	(36%)
Total Transfers						
NET BUDGET	263,510	387,481	650,991	656,701	(5,710)	(1%)

Expenditures by Branch



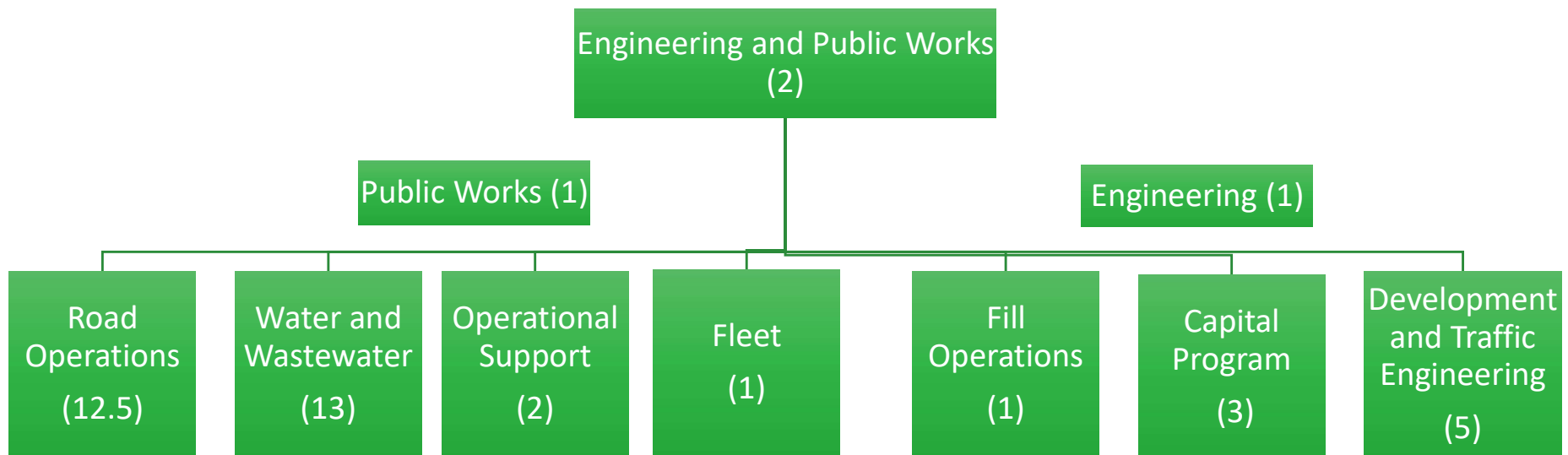
Revenues by Branch



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

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

Engineering and Public Works is supported by 41.5 full-time positions (including 1 new FTE), 17 crossing guards, and approximately 2 part-time / seasonal positions.



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

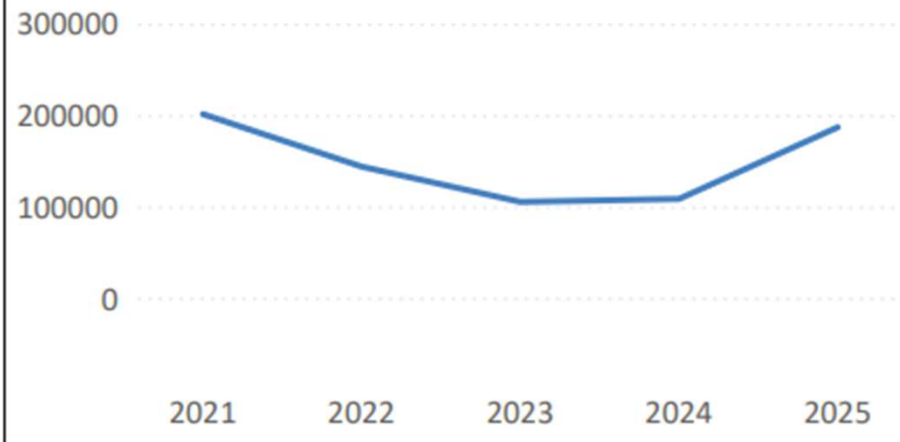


Key Activities	Description
Undertake Next Phase of Water Quality Improvement Study	In partnership with York Region, undertake a comprehensive water quality study, including water chemistry and modelling, review of current operational activities and best management practices, and analysis to provide recommendations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

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

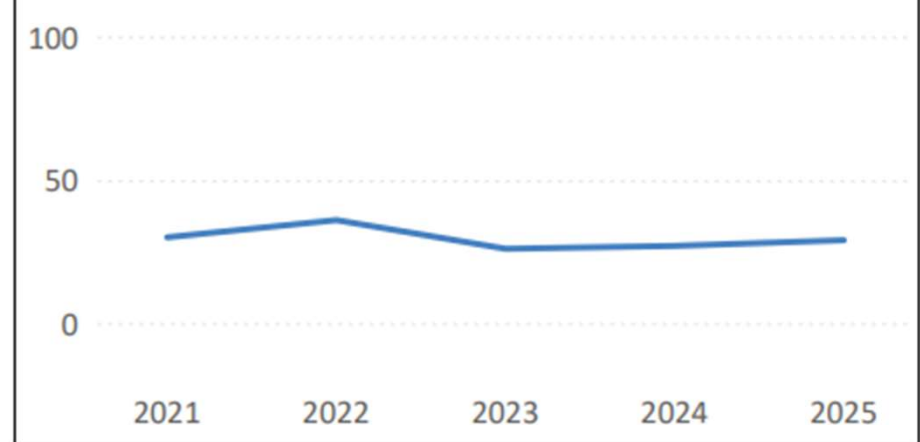
Commercial Fill Volume Placed (m3)

Volume of fill placed at large scale sites requiring active monitoring & investigation



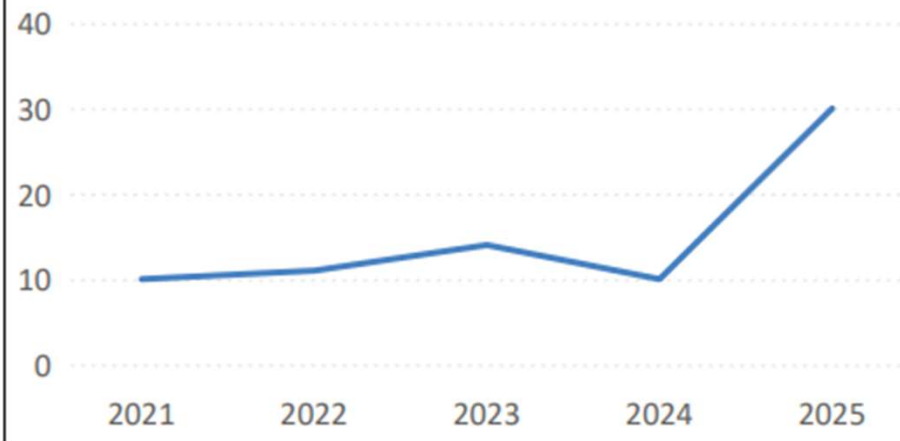
Fill Sites Investigated

Includes site investigations for by-law compliance



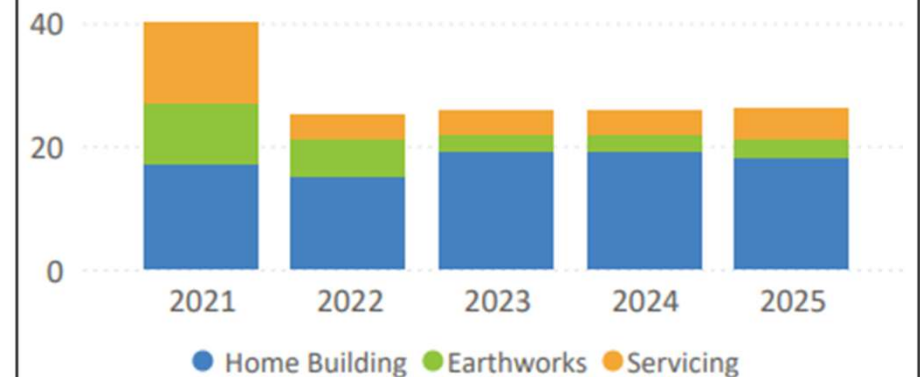
Engineering Submissions

Includes new applications submitted for review, consideration and approval



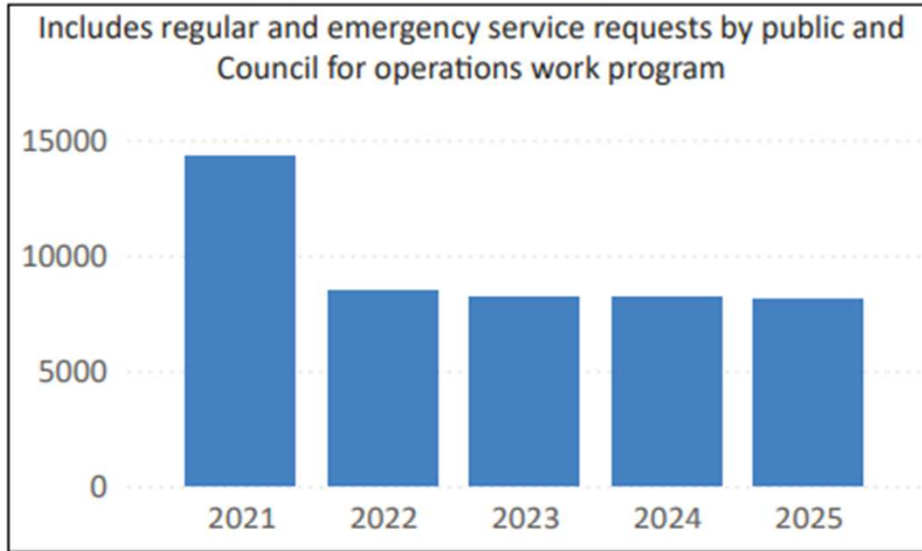
Active Sites

Planning applications that include work related to engineering design, earthworks, servicing, inspection and/or assumption of infrastructure

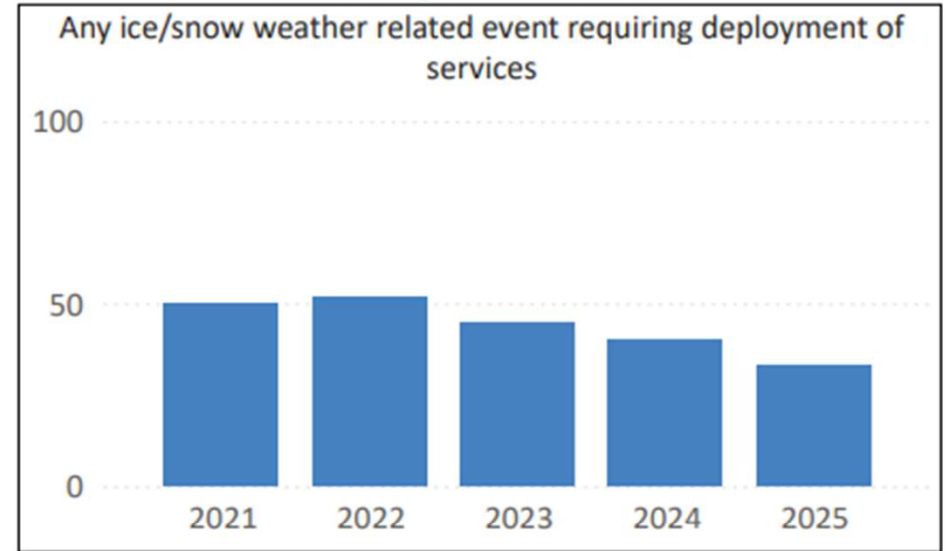


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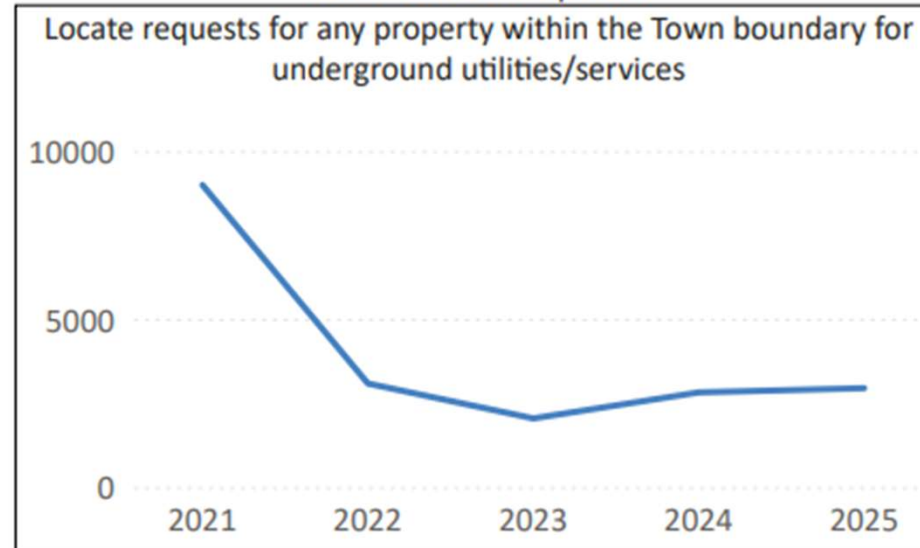
Total Work Orders and Locates Tracked



Winter Operations Events

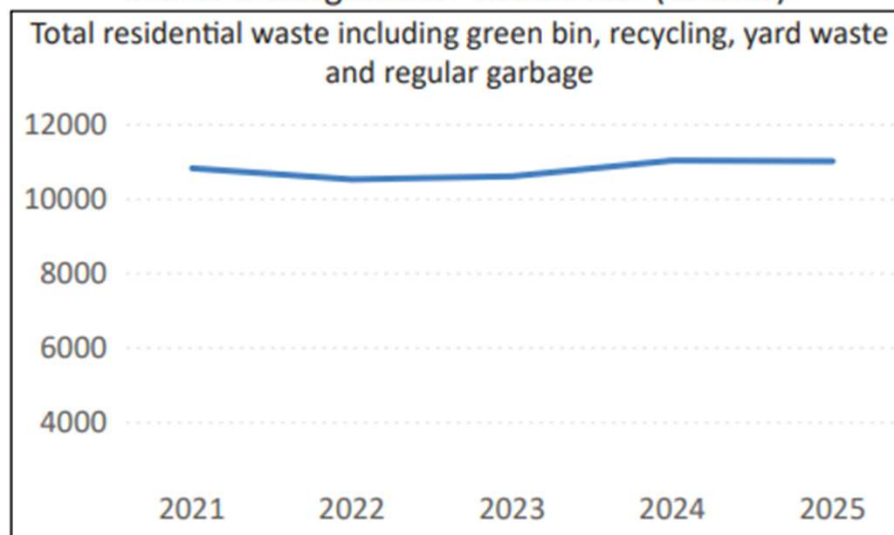


Total Locate Requests

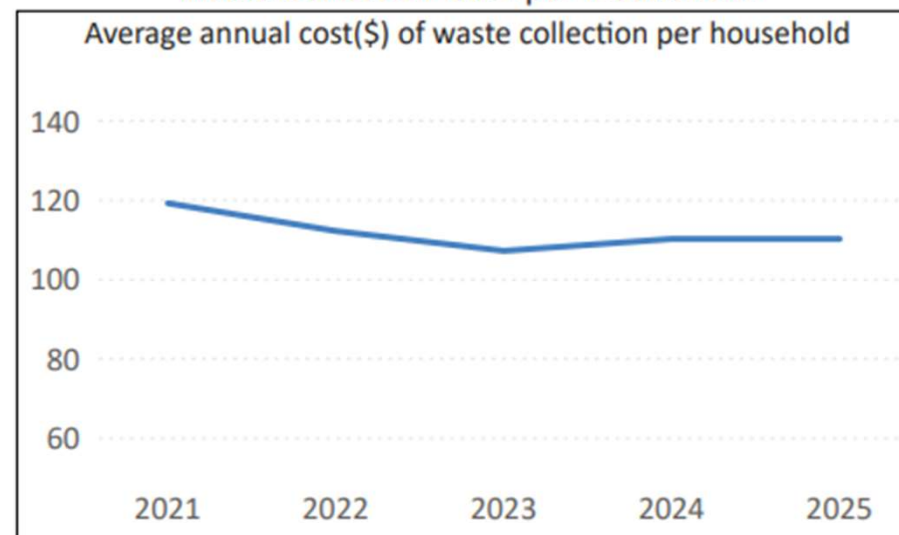


** All 2025 numbers have been estimated to year end for comparison purposes*

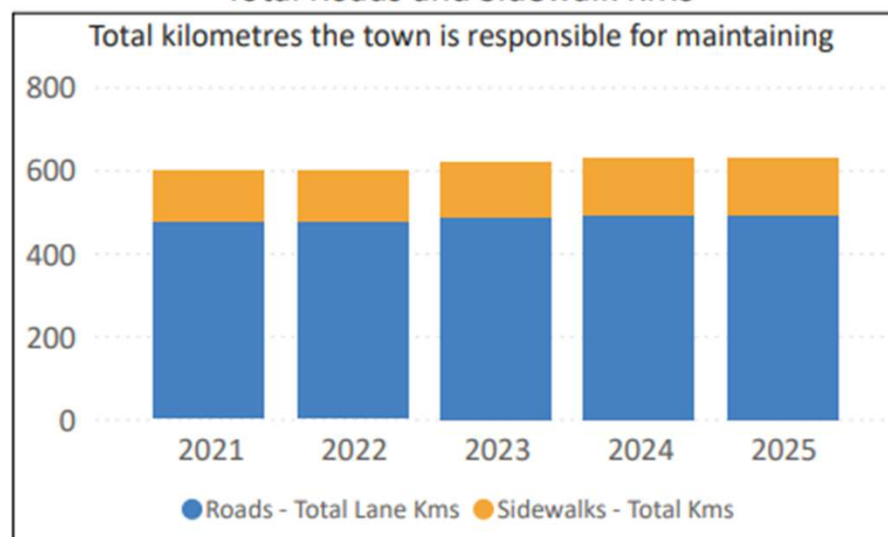
Waste Management - Residential (Tonnes)



Waste Collection Cost per Household

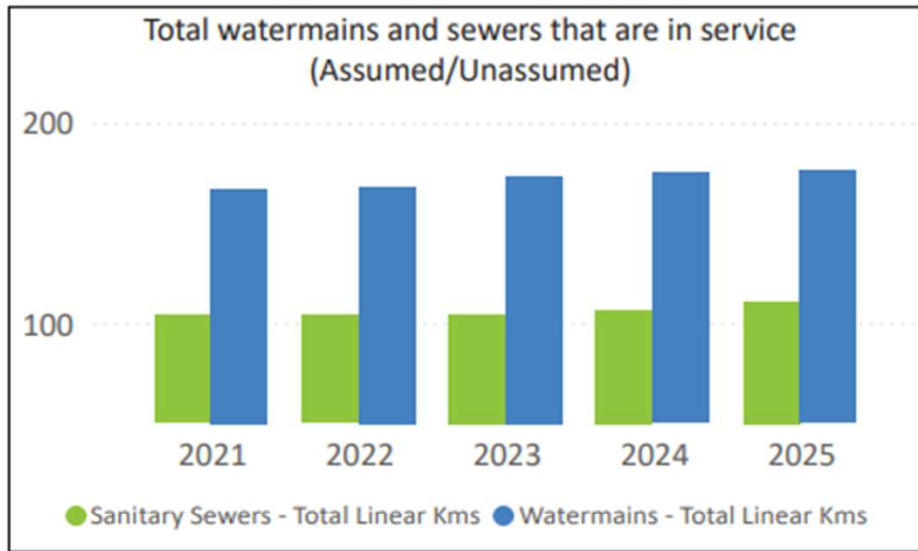


Total Roads and Sidewalk KMs

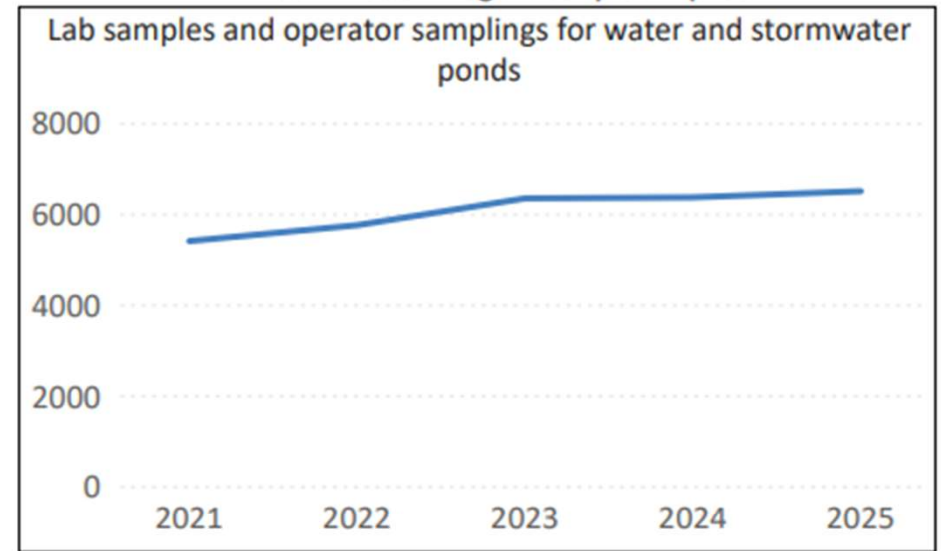


** All 2025 numbers have been estimated to year end for comparison purposes*

Total KM's of Infrastructure



Annual Water Regulatory Samples



Budget Summary

The Engineering and Public Works 2026 operating budget includes expenditures of approximately \$7.4 million or 18% of the Town's total operating expenditures.

The salary and benefit budget has increased by approximately \$154,000. This includes a new Manager of Roads position, which will be offset by the provision for revenue or funding related to speed enforcement. There is approximately a \$32,000 decrease in part-time staff costs to align to current requirements and spending trends.

Communication expenses have increased by \$1,600 to align with historical expenses and for the new staff position.

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

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

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

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

There are two significant decreases in the department. The first is a net reduction of \$397,000 in Waste Collection due to removal the blue box program which is partially offset by increased costs in organics, waste, yard waste, and white goods collection. There is also a decrease of \$41,000 in Indirect corporate costs related to salaries allocations between capital and fee supported programs.

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

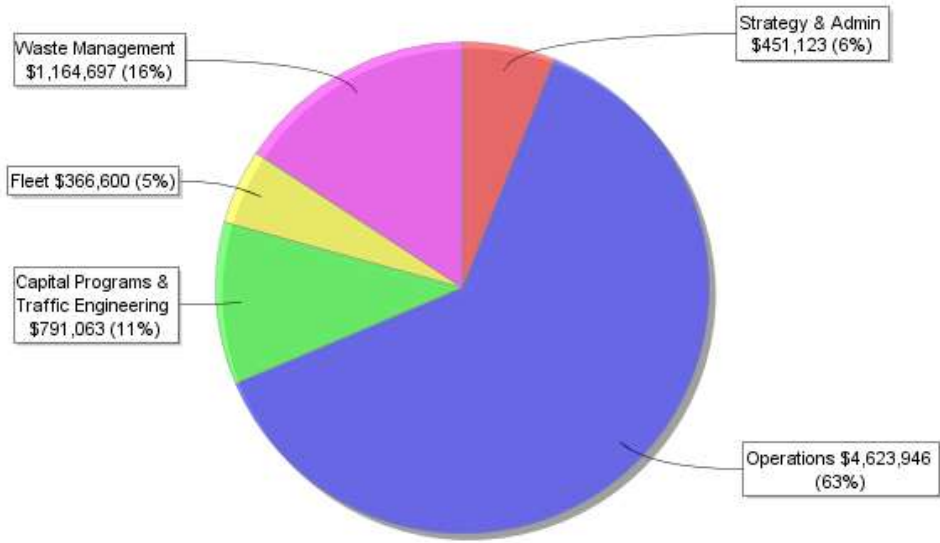
A provision for revenue or funding related to speed enforcement and road safety programs has been included in the amount of \$575,000.

Overall, the net budget is decreasing by approximately \$637,000 or 8%.

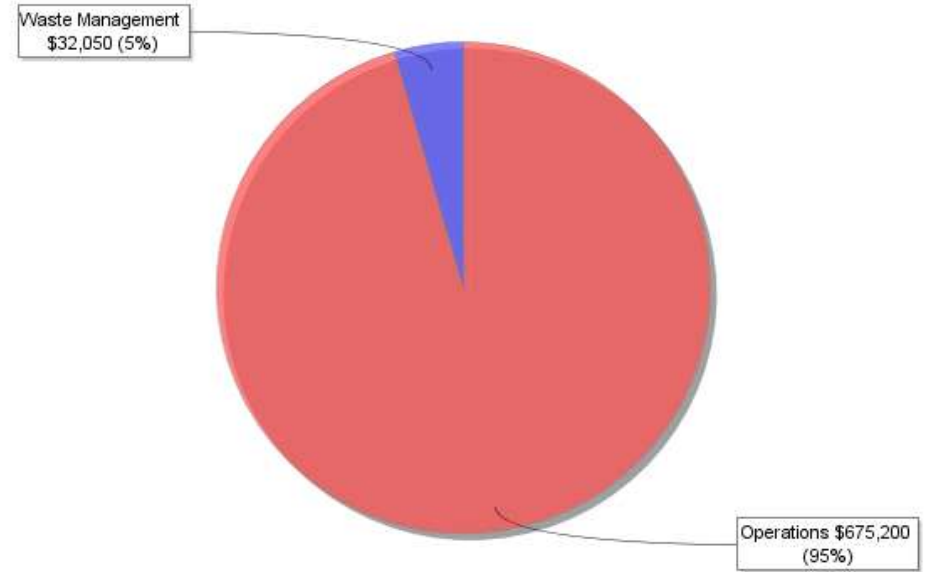
Engineering and Public Works department also includes the Development Engineering branch, Fill Operations branch and the Water and Wastewater branch. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see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

Engineering and Public Works 2026 Tax Supported Budget	Strategy & Admin	Operations	Capital Programs & Traffic Engineering	Fleet	Waste Management	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures									
Salaries and Benefits	405,294	2,374,938	1,012,177			3,792,409	3,638,087	154,322	4%
Communications	2,500	12,140	1,500			16,140	14,540	1,600	11%
Consultants & Specialized Services		16,500				16,500	16,500		
Contracted Services		250,200			17,765	267,965	253,765	14,200	6%
Courier and Mail Processing	800				1,320	2,120	2,120		
Equipment and Vehicle	4,000	20,350				24,350	24,350		
Equipment Repair				94,000		94,000	77,000	17,000	22%
Materials and Supplies	19,750	529,760	250	272,600	67,820	890,180	882,780	7,400	1%
Mileage	800	2,410	3,000			6,210	6,210		
Public Works		984,300				984,300	911,300	73,000	8%
Software Licences and Maintenance	12,700		4,500			17,200	15,700	1,500	10%
Training, Professional Development and Memberships	5,279	17,871	9,616			32,766	28,766	4,000	14%
Uniforms, Corporate Attire and Safety Clothing		21,300	2,000			23,300	19,800	3,500	18%
Utilities		436,850				436,850	436,850		
Waste Collection					1,077,792	1,077,792	1,450,557	(372,765)	(26%)
Indirect Corporate Costs		(42,673)	(241,980)			(284,653)	(243,706)	(40,947)	17%
Total Expenditures	451,123	4,623,946	791,063	366,600	1,164,697	7,397,429	7,534,619	(137,190)	(2%)
Revenues									
Development Revenue		(8,200)				(8,200)	(8,200)		
Fines and Penalties		(575,000)				(575,000)		(575,000)	
Grants							(75,000)	75,000	(100%)
Recoveries and Contributions from Developers		(6,000)				(6,000)	(6,000)		
Sales		(1,000)			(32,050)	(33,050)	(33,050)		
Services to Other Municipalities		(35,000)				(35,000)	(35,000)		
User Fees		(50,000)				(50,000)	(50,000)		
Total Revenues		(675,200)			(32,050)	(707,250)	(207,250)	(500,000)	241%
Transfers									
Contributions to Reserves			453,000	278,332		731,332	731,332		
Total Transfers			453,000	278,332		731,332	731,332		
TOTAL BUDGET	451,123	3,948,746	1,244,063	644,932	1,132,647	7,421,511	8,058,701	(637,190)	(8%)

Expenditures by Branch



Revenues by Branch

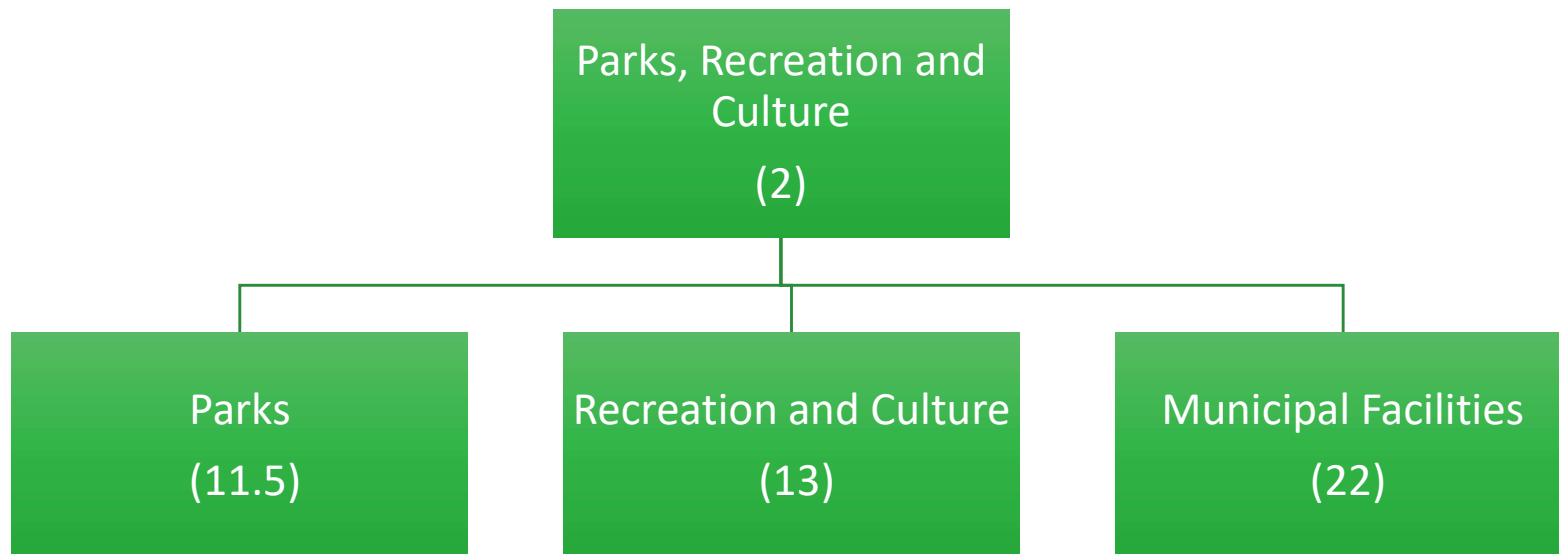


The Parks, Recreation and Culture Department ensures residents have a variety of high-quality parks, recreation and cultural opportunities and experiences creating constructive, healthy and active lifestyle for residents.

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

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

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



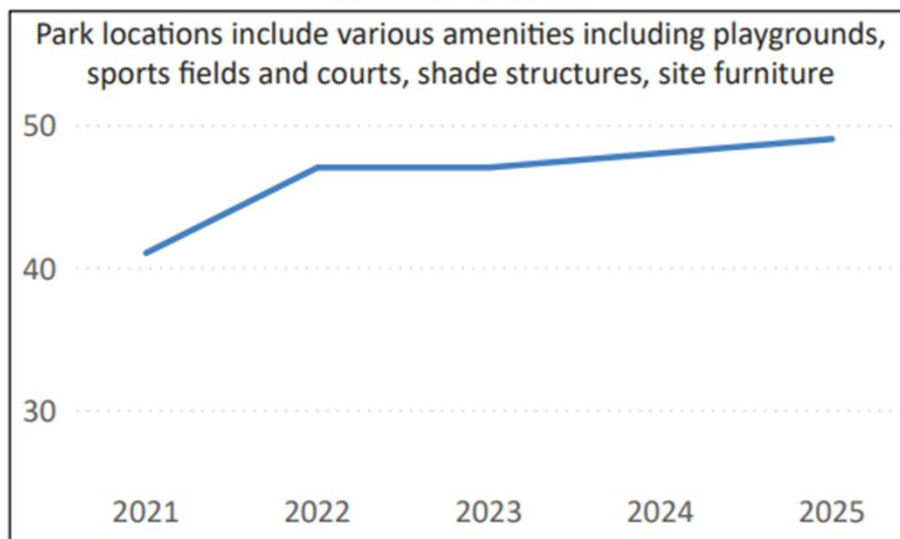
Key Activities	Description
Community Engagement and Events	Plan, organize, and deliver expanded and enhanced Town events to facilitate connection and engagement within the community, in alignment with the anticipated completion of the Special Events Strategy.
Recreation and Culture Programs	Deliver and 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.
Memberships and Permitting Services	Provide comprehensive membership services and exceptional customer service for permitting of indoor halls, ice rentals, parks, fields, diamonds, courts, and other amenities, to provide spaces for people to gather at an affordable cost.
Town Facility Safety, Accessibility, and Performance	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	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 EG Program	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.
Trees and Natural Habitat Preservation and Protection	Inspect, protect, and maintain trees, forestry, wildlife, and natural heritage across the community, and support related public education and tree planting initiatives.
Parks and Trails Operations	Manage development related to parks and trails, including parks planning, operational maintenance, new developments and re-developments, and new and expanded park and trail amenities.

Parks, Recreation and Culture Projects and Strategic Initiatives

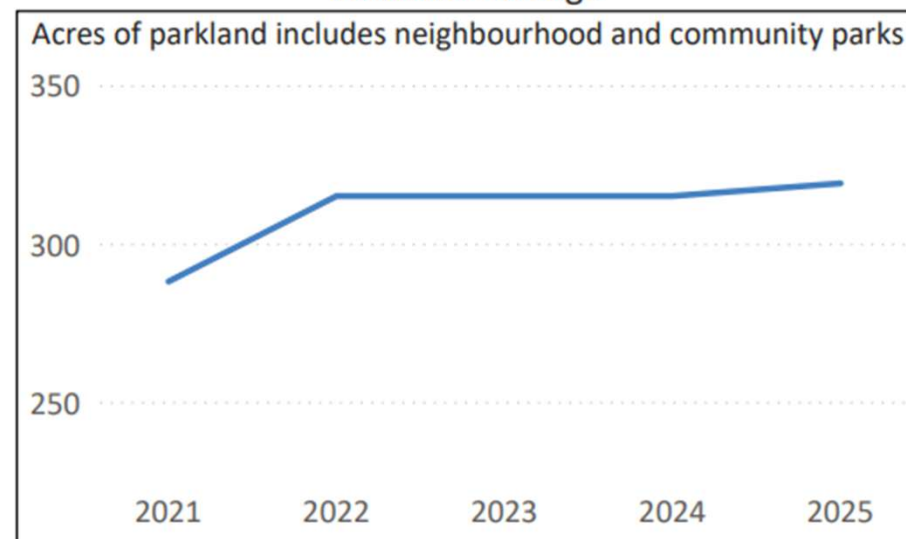
Key Activities	Description
 Implement Public Art Displays	In partnership with the arts community and community groups (e.g., Georgina Island First Nations), enhance the Town's public spaces, including the Health and Active Living Plaza and other facility entry features, through accessible, inclusive,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

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

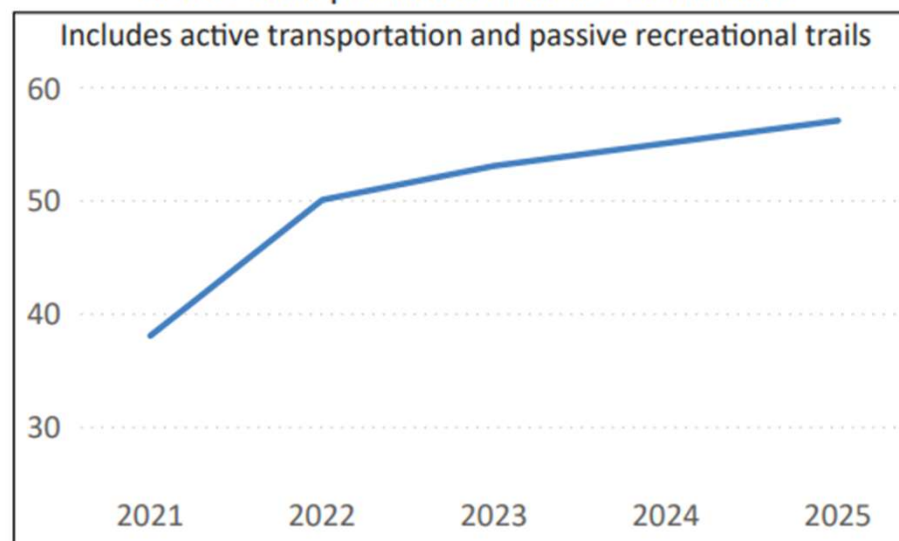
Number of Parks



Parkland Acreage

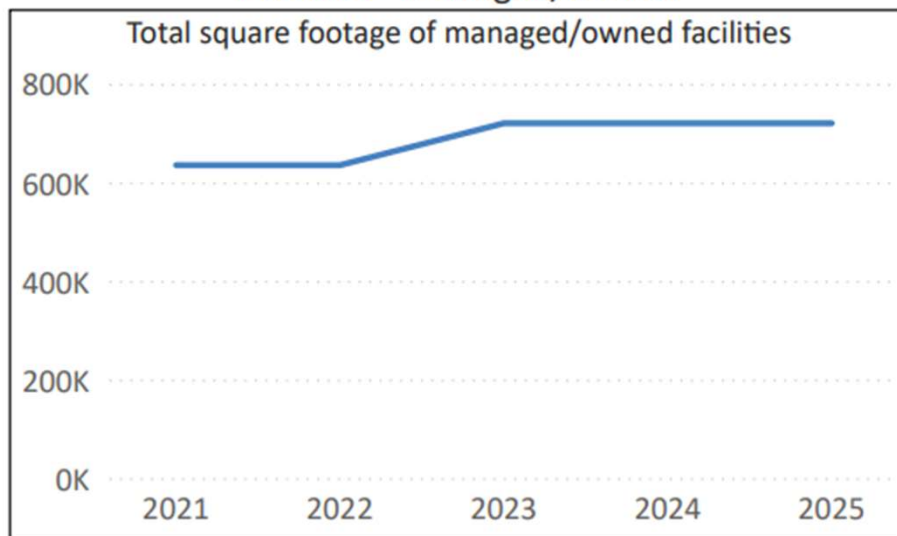


Active Transportation & Trails - Total KMs

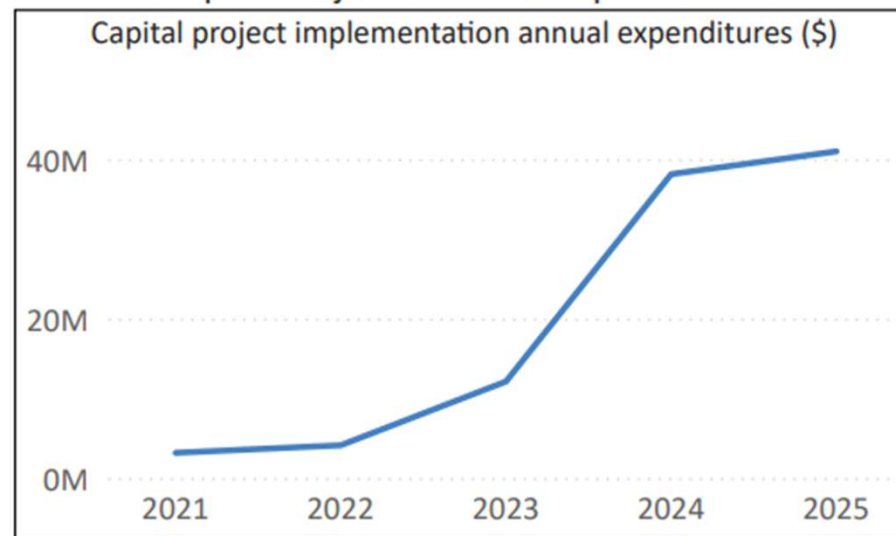


** All 2025 numbers have been estimated to year end for comparison purposes*

Facilities - Managed/Owned



Capital Projects - Annual Expenditures

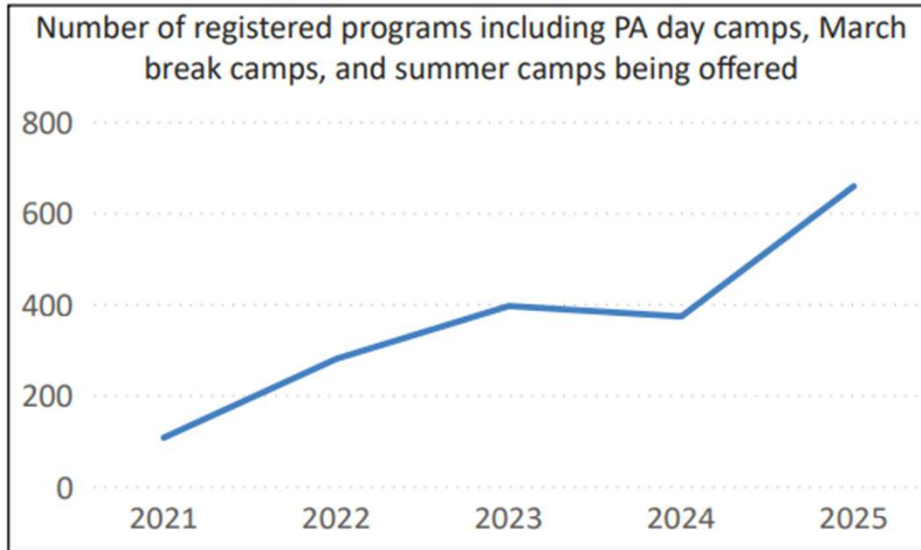


Insured Facilities Assets

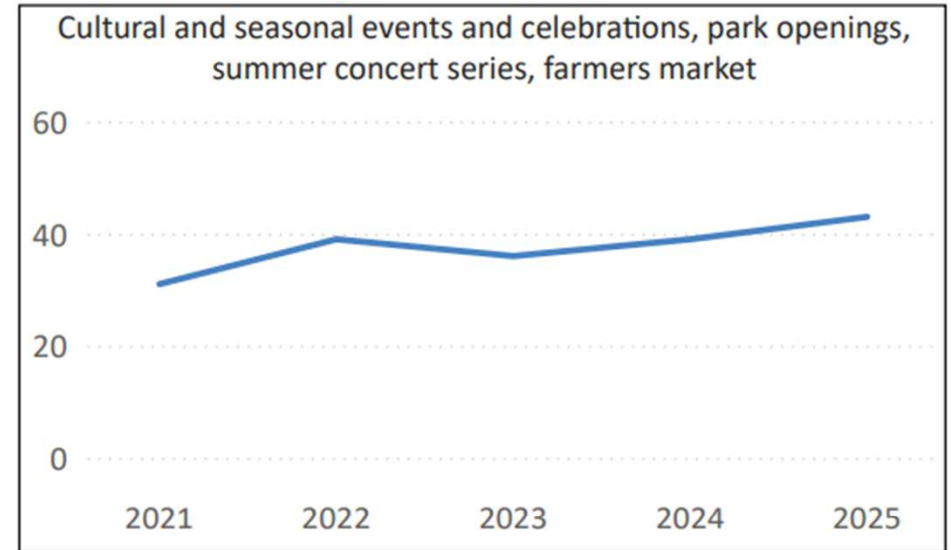


** All 2025 numbers have been estimated to year end for comparison purposes*

Registered Programs Offered



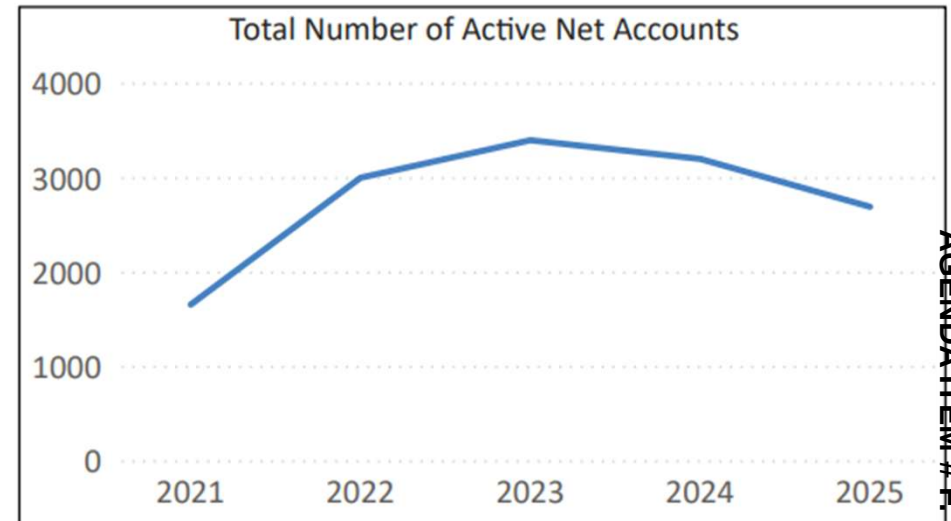
Special Events Held



Permit Hours & Permit Transactions



Active Net Accounts



Budget Summary

The Parks, Recreation and Culture 2026 operating budget includes expenditures of approximately \$11.1 million, or 26% of the Town's total operating expenditures.

The budget for this department reflects most of the costs required to operate the new Health and Active Living Plaza (HALP) for the full year in 2026. Other costs, such as library, financial, technology and human resources are contained with support departments. Operating expenditures related to the HALP in this department are \$2.7 million in 2026. Of this, approximately \$2.2 million is related to staffing requirements approved in prior years and new staffing requests for 2026. HALP related salary and benefit costs increased by \$566,000 over 2025. These include a new facilities operator, a recreation programs and events coordinator and part time staffing for recreation programs.

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

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

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

After accounting for the HALP, the remaining salaries and benefit increase is approximately \$455,000. One new parks operator (offset by HALP funding) of \$107,000 and one converted full time facilities operator with a net impact of \$28,000 is included in this increase. Previously contracted program instructor costs of \$117,000 were moved to part time staffing, resulting in a net increase in part time staffing costs of \$203,000. This is related to a combination of increased part time salaries to compete in the current market, an increase in programming hours and ongoing requirements to maintain parks operations and facilities.

Other increased costs include \$10,000 for contracted services for an increase in block pruning for a new subdivision, \$4,000 for an expanded volunteer recognition ceremony, \$9,200 in software licensing and \$5,800 for hydro costs both related to the EV charging stations, as well as small amounts for materials and supplies and property and building maintenance. Indirect corporate costs are increasing by \$51,000 due to change in salary allocation between capital and fee supported programs.

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

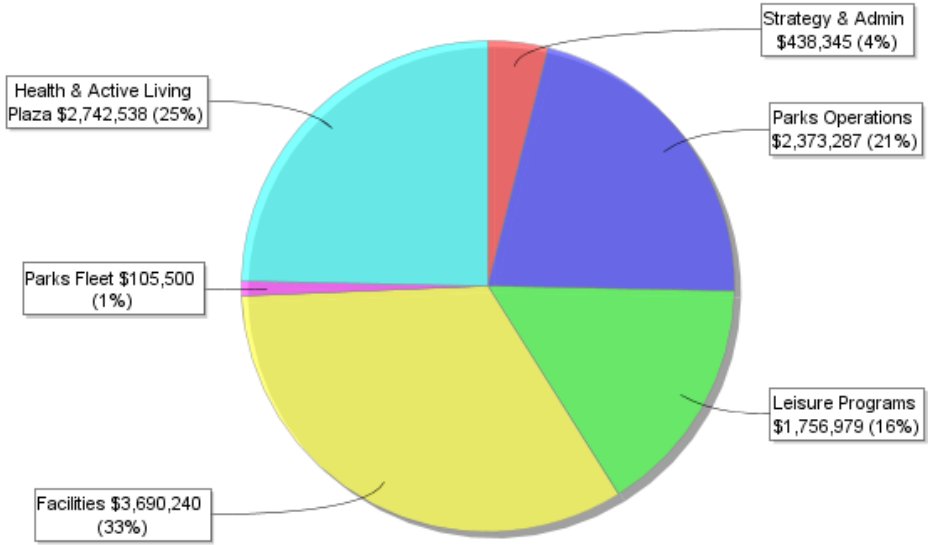
Net transfers to reserves are increasing by \$373,000. This is related to the final year of dedicated funding required for the HALP.

The net budget is increasing by approximately \$198,000 or 3%.

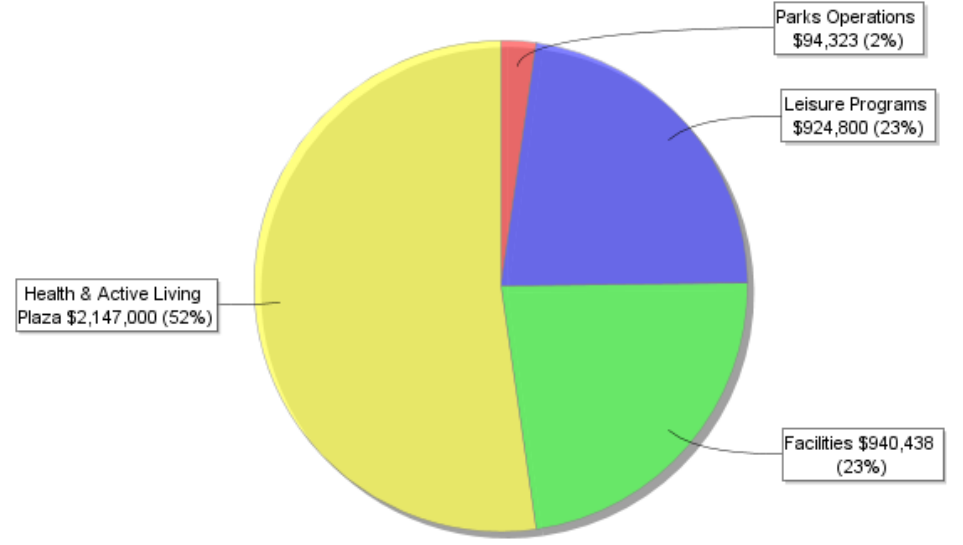
The Parks, Recreation and Culture department also includes ParkDevelopment. The budget tables in this section exclude the budget for this branches as it is not tax supported and is included separately in this report. (see Tab 2)

Parks, Recreation and Culture 2026 Tax Supported Budget	Strategy & Admin	Parks Operations	Leisure Programs	Facilities	Parks Fleet	Health & Active Living Plaza	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures										
Salaries and Benefits	399,162	1,714,357	1,330,240	2,271,109		2,241,378	7,956,246	6,935,616	1,020,630	15%
Advertising	800		2,500				3,300	3,300		
Communications	4,660	11,000		6,270		4,500	26,430	24,430	2,000	8%
Community Grants/Initiatives			136,630				136,630	132,630	4,000	3%
Contracted Services		101,200	93,500	87,823	7,200	6,800	296,523	286,523	10,000	3%
Courier and Mail Processing	550						550	550		
Equipment and Vehicle		55,000	4,000	43,950		3,400	106,350	106,350		
Equipment Repair		4,000	2,000	86,527	30,200	5,000	130,227	130,227		
Insurance			3,200				3,200	3,200		
Materials and Supplies	6,900	150,150	29,500	80,220	68,100	59,560	396,430	387,300	9,130	2%
Mileage	3,000	500	4,500	2,600		1,000	11,600	11,600		
Program Instructors			136,909			72,000	208,909	301,589	(92,680)	(31%)
Property and Building Maintenance		86,000		314,440		58,500	458,940	458,440	500	
Public Works		16,000					16,000	16,000		
Rent				29,626			29,626	56,626	(27,000)	(48%)
Software Licences and Maintenance	5,800			9,200		7,800	22,800	8,800	14,000	159%
Training, Professional Development and Memberships	16,473	8,500	9,000	19,130		16,600	69,703	69,703		
Uniforms, Corporate Attire and Safety Clothing	1,000	12,500	5,000	7,000		2,500	28,000	33,500	(5,500)	(16%)
Utilities		176,730		771,345		254,500	1,202,575	1,196,775	5,800	
Waste Collection						9,000	9,000	9,000		
Indirect Corporate Costs		37,350		(39,000)			(1,650)	(52,738)	51,088	(97%)
Total Expenditures	438,345	2,373,287	1,756,979	3,690,240	105,500	2,742,538	11,111,389	10,119,421	991,968	10%
Revenues										
Grants			(56,000)				(56,000)	(26,000)	(30,000)	115%
Library				(104,076)		(81,600)	(185,676)	(142,036)	(43,640)	31%
Miscellaneous			(111,500)			(100,000)	(211,500)	(144,500)	(67,000)	46%
Sales			(6,000)	(17,590)		(84,000)	(107,590)	(34,590)	(73,000)	211%
User Fees		(94,323)	(751,300)	(818,772)		(1,881,400)	(3,545,795)	(2,592,725)	(953,070)	37%
Total Revenues		(94,323)	(924,800)	(940,438)		(2,147,000)	(4,106,561)	(2,939,851)	(1,166,710)	40%
Transfers										
Contributions to Reserves				432,238	187,021	771,657	1,390,916	810,925	579,991	72%
Draw from Reserves	(12,703)	(108,023)		(250,500)		(1,367,195)	(1,738,421)	(1,531,795)	(206,626)	13%
Total Transfers	(12,703)	(108,023)		181,738	187,021	(595,538)	(347,505)	(720,870)	373,365	(52%)
NET BUDGET	425,642	2,170,941	832,179	2,931,540	292,521		6,657,323	6,458,700	198,623	3%

Expenditures by Branch



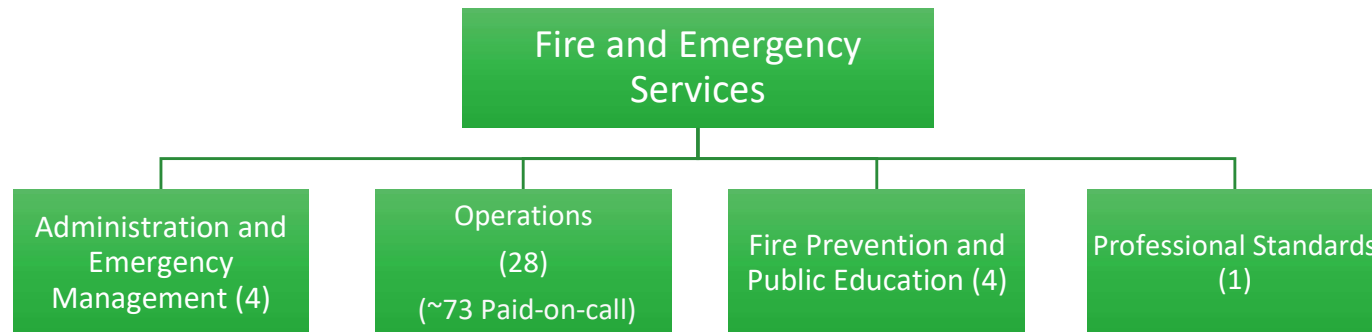
Revenues by Branch



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

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

Fire and Emergency Services is a composite Department supported by 37 full-time positions, including 4 new firefighters, and a roster of ± 73 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 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 the 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, Certification, and Professional Standards	Develop, implement, and deliver staff training and education to ensure that National Fire Protection Association Standards and Ontario Firefighter Certification requirements are met and maintained.
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.
Fire and Emergency Service Administration	Manage all branches, and oversee and direct day-to-day operations including current and long-range strategic planning, budgets, recruitment, records management, employee wellness, and policy and procedure development.

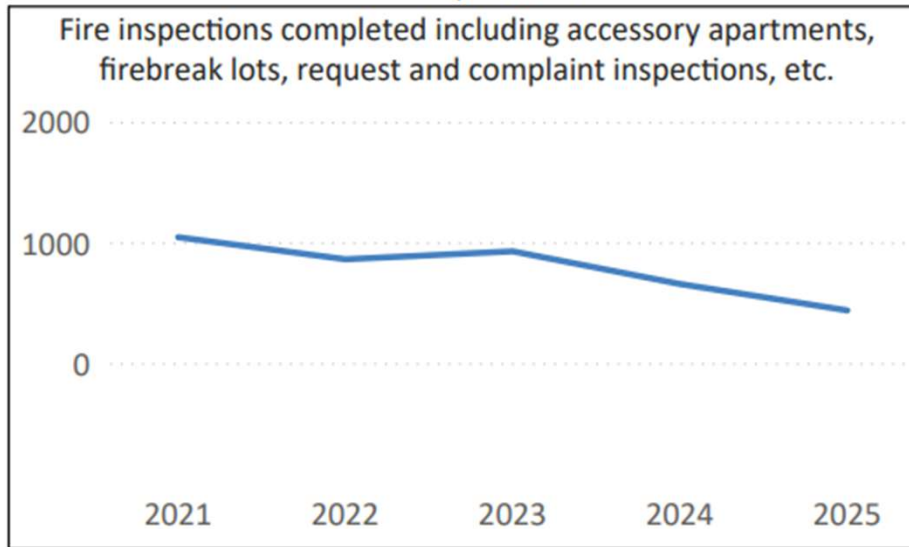
Fire and Emergency Service Projects and Strategic Initiatives

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

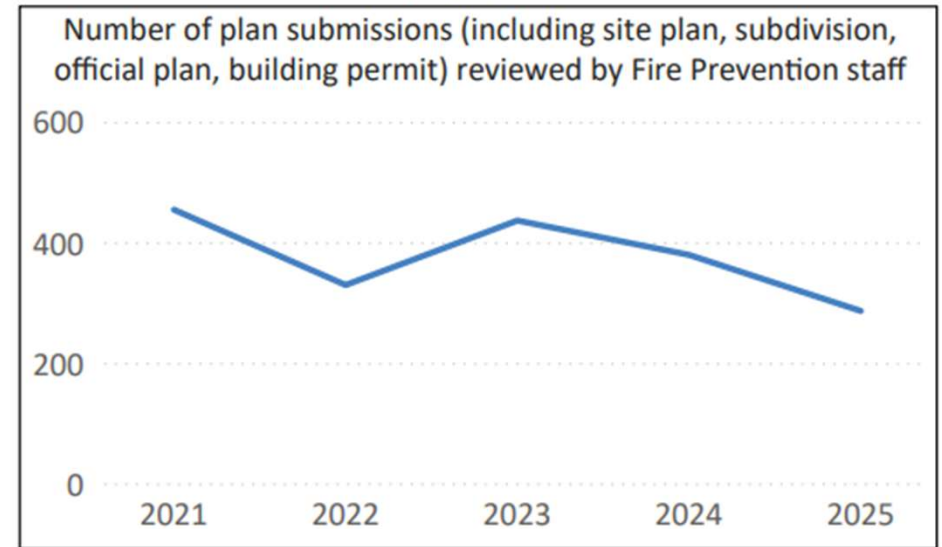
Key Metrics Fire Prevention and Public Education

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

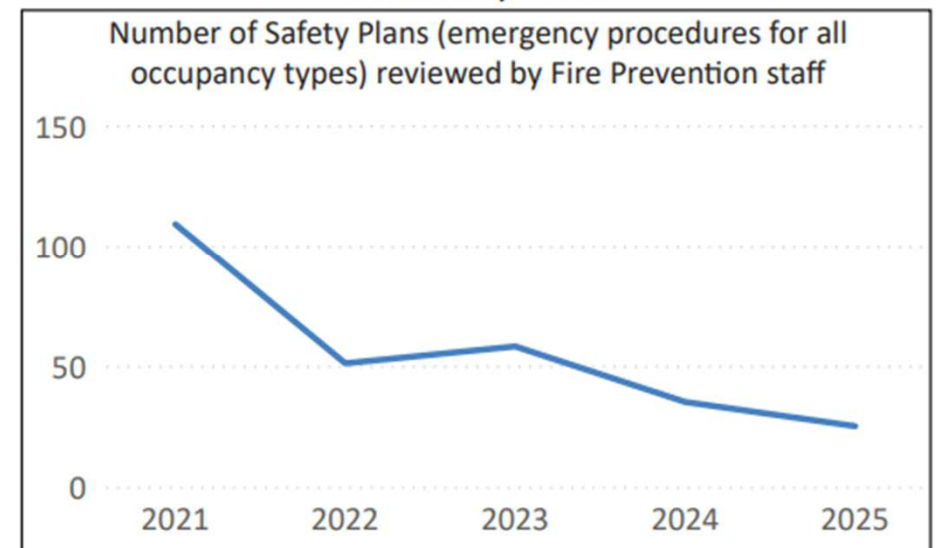
Fire Inspections



Plans Review



Fire Safety Plans



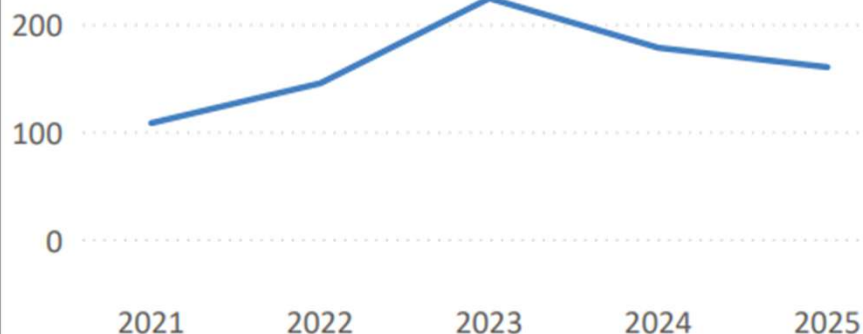
Key Metrics

Fire Prevention and Public Education

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

Public Education Activities (Events/Demonstrations)

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



Homes Visits in the Smoke Alarm/CO Program

Number of homes attended for smoke alarm program



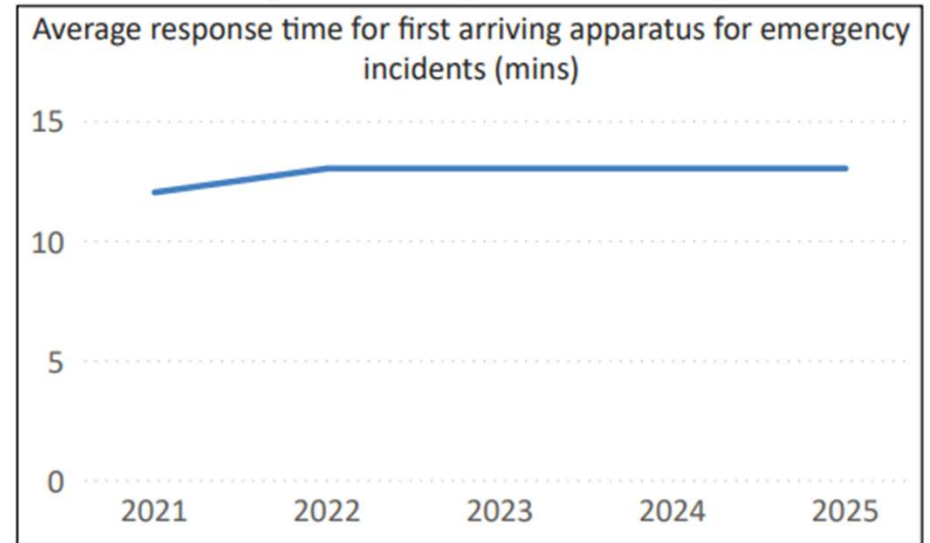
Key Metrics Professional Standards and Operations

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

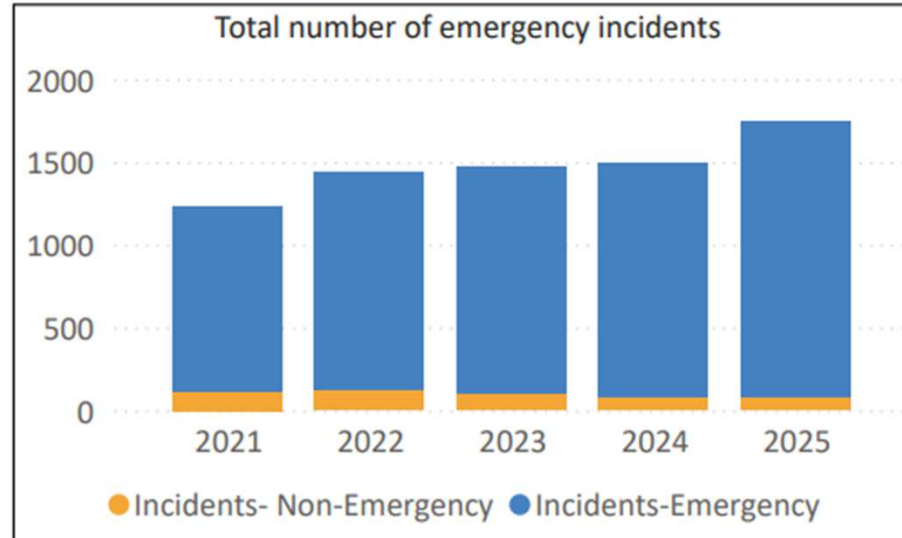
Training Hours



Response Time (90th Percentile)



Incident Responses



Budget Summary

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

The salary and benefits budget increased by approximately \$569,000. This includes the salaries for four new firefighters, as well as step increases for two firefighters added in 2023.

Expenses paid to other agencies and municipalities increased by \$95,000, with \$80,000 of that for York Regional Police radio system access and \$15,000 for the service agreement with Richmond Hill dispatch. Software licences are increasing by approximately \$25,000 due to a transition to a digital system to eliminate pagers. Utilities are increasing by \$10,000 to better reflect actual expected costs.

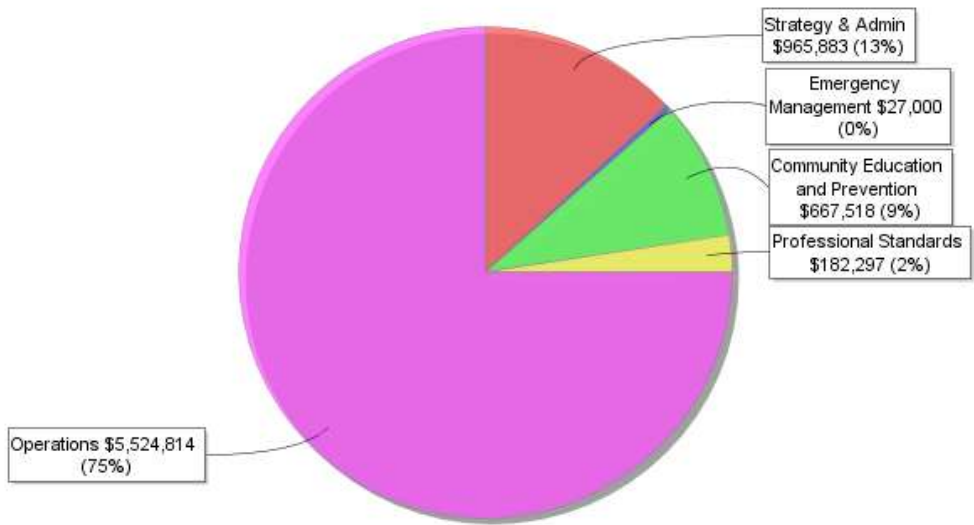
Uniforms, corporate attire, and safety expenses are decreasing by \$17,000 due to some personal protective equipment (PPE) being funded by capital and a review of current annual requirements. Training and professional development decreased by \$2,400 based on a review of required training.

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

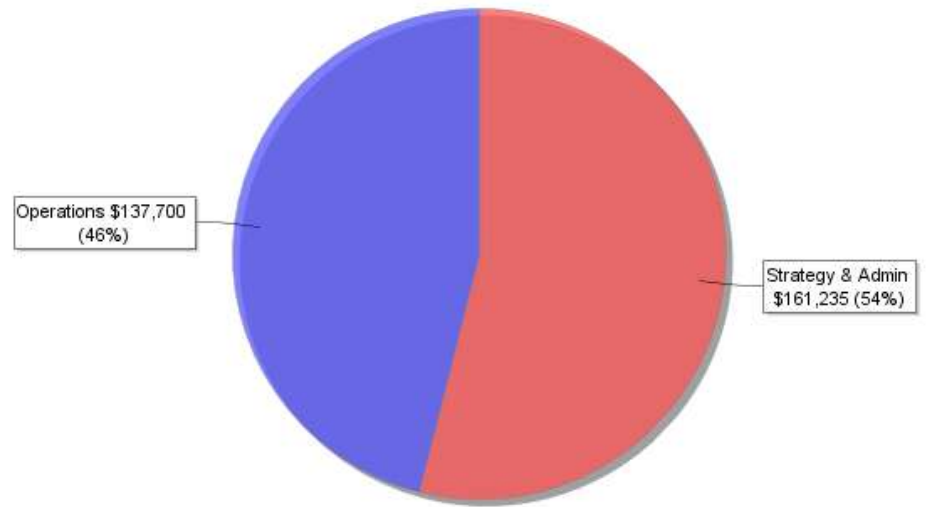
The net budget is increasing by approximately \$1.1 million or 17%.

Fire and Emergency Services 2026 Tax Supported Budget	Strategy & Admin	Emergency Management	Community Education and Prevention	Professional Standards	Operations	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures									
Salaries and Benefits	855,683		622,518	162,297	4,567,535	6,208,033	5,639,398	568,635	10%
Communications	11,200					11,200	11,200		
Equipment and Vehicle					35,000	35,000	35,000		
Equipment Repair					210,000	210,000	210,000		
Materials and Supplies	15,000	5,000	30,000	10,000	97,500	157,500	157,500		
Mileage	4,000					4,000	4,000		
Other Agencies/Municipalities		22,000		5,000	285,459	312,459	217,459	95,000	44%
Property and Building Maintenance					89,320	89,320	89,320		
Software Licences and Maintenance					45,000	45,000	20,000	25,000	125%
Training, Professional Development and Memberships	15,000		15,000	5,000	90,000	125,000	127,400	(2,400)	(2%)
Uniforms, Corporate Attire and Safety Clothing	65,000					65,000	82,000	(17,000)	(21%)
Utilities					105,000	105,000	95,000	10,000	11%
Total Expenditures	965,883	27,000	667,518	182,297	5,524,814	7,367,512	6,688,277	679,235	10%
Revenues									
Development Revenue	(61,235)					(61,235)	(61,235)		
Motor Vehicle Accidents	(100,000)					(100,000)	(100,000)		
Services to Other Municipalities					(137,700)	(137,700)	(137,700)		
Total Revenues	(161,235)				(137,700)	(298,935)	(298,935)		
Transfers									
Contributions to Reserves					552,946	552,946	552,946		
Draw from Reserves			(290,249)			(290,249)	(662,567)	372,318	(56%)
Total Transfers			(290,249)		552,946	262,697	(109,621)	372,318	(340%)
NET BUDGET	804,648	27,000	377,269	182,297	5,940,060	7,331,274	6,279,721	1,051,553	17%

Expenditures by Branch



Revenues by Branch

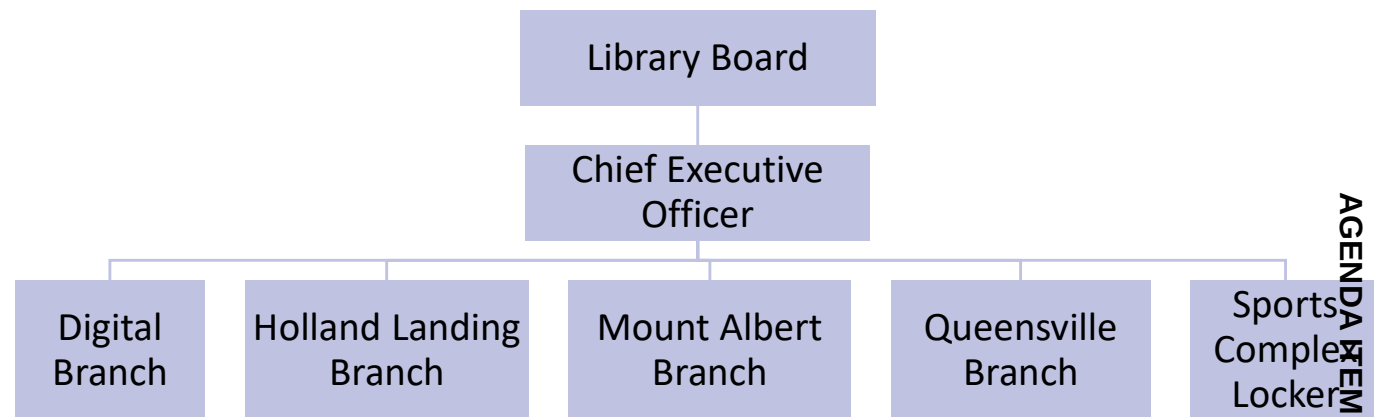
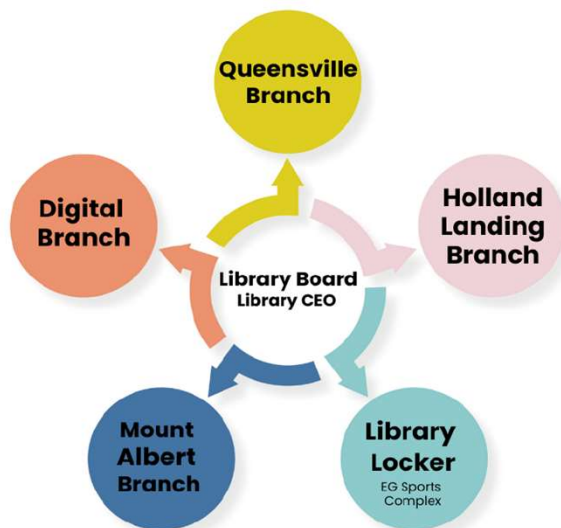


East Gwillimbury Public Library (EGPL) is centered around literacy, inclusion, connection, curiosity, and sustainability, core values that form the foundation of its commitment to serving the community's diverse needs. EGPL's focus is on fostering a learning environment and collection that promotes literacy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

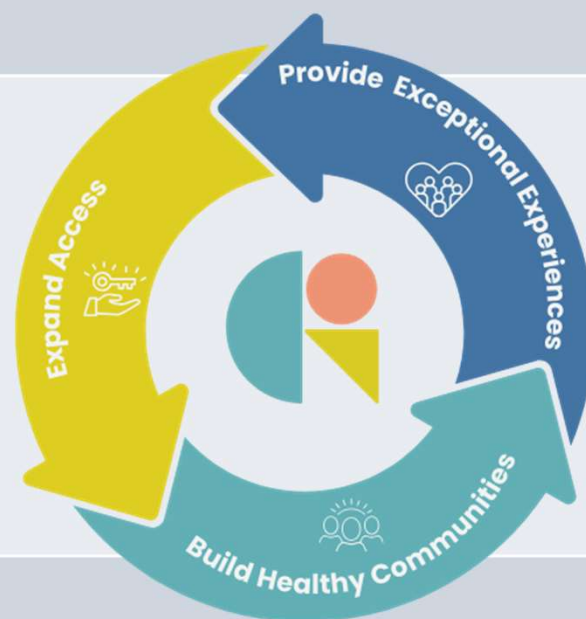
A library membership is free and provides residents of East Gwillimbury with access to resources and services that support lifelong learning, cultural enrichment, and knowledge exploration. The diverse programming reflects the needs of the community and motivates residents to stay curious and connect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

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

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



Strategic Priority	Description
Build Healthy Communities	• Customer Service • Programs and Events Management • Outreach and Community Engagement Management • Accessibility, Indigeneity and Equity Initiatives
Expand Access	• Library Branch Maintenance • Study and Meeting Space Administration • Borrowing Materials Management • Reference and Research Assistance • Library Membership Management • Digital Collections Management and Cyber Security
Provide Exceptional Experiences	• Maintain hardware and network infrastructure • Recruitment and workforce support • Library Membership Management • Customer Services • Promote an organizational culture of environmental stewardship





Strategic Priority: Build Healthy Communities

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

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



Strategic Priority: Expand Access

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

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



Strategic Priority: Provide Exceptional Experiences

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

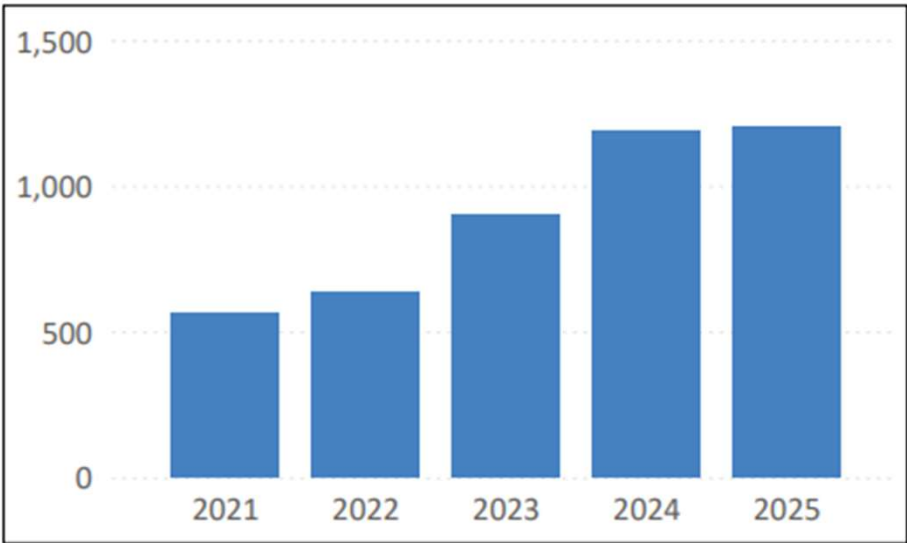
Strategic Priority	Key Activities	Description
Commit to Exceptionality	Provide updated wireless internet	Provide updated wireless Internet to support our customers in work, study, learning, or creative pursuits.
Support our Staff	Implement an internal technology training program	Empower our staff to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

Key Metrics

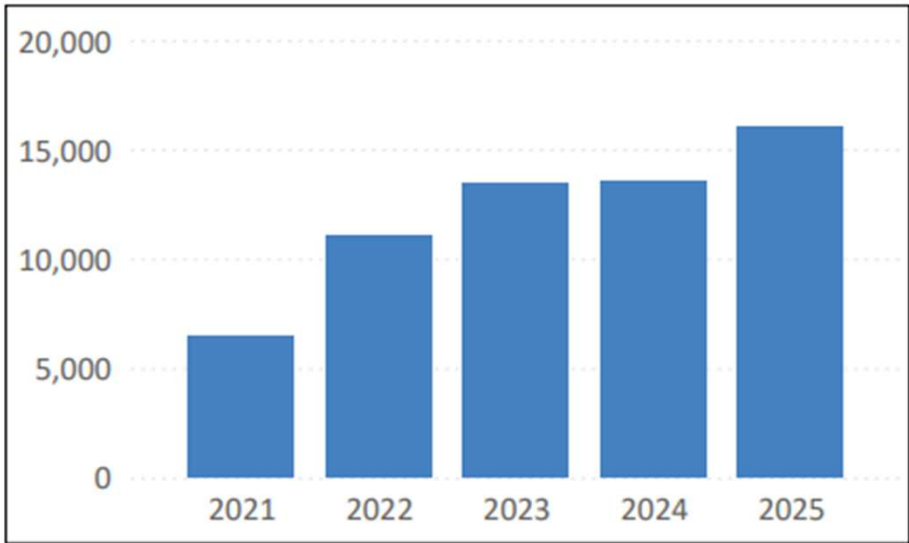
East Gwillimbury Public Library

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

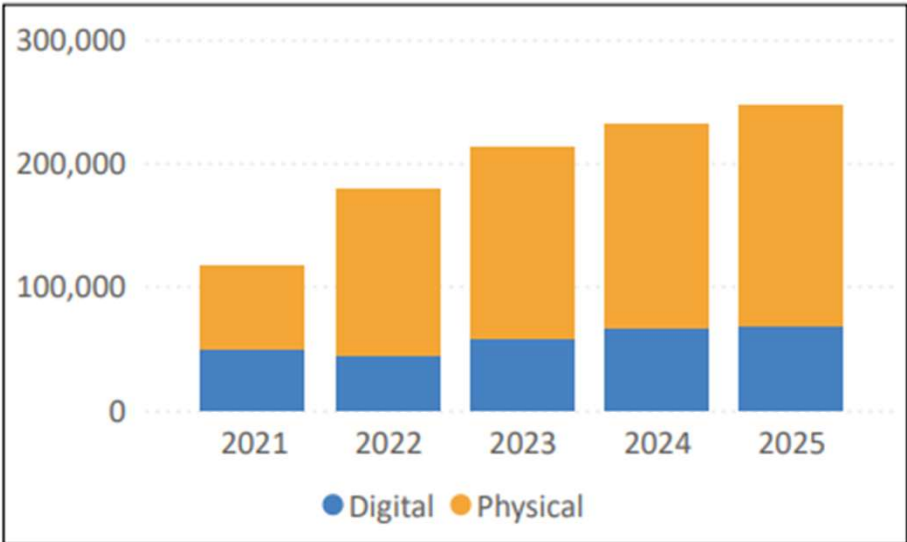
Library Programs



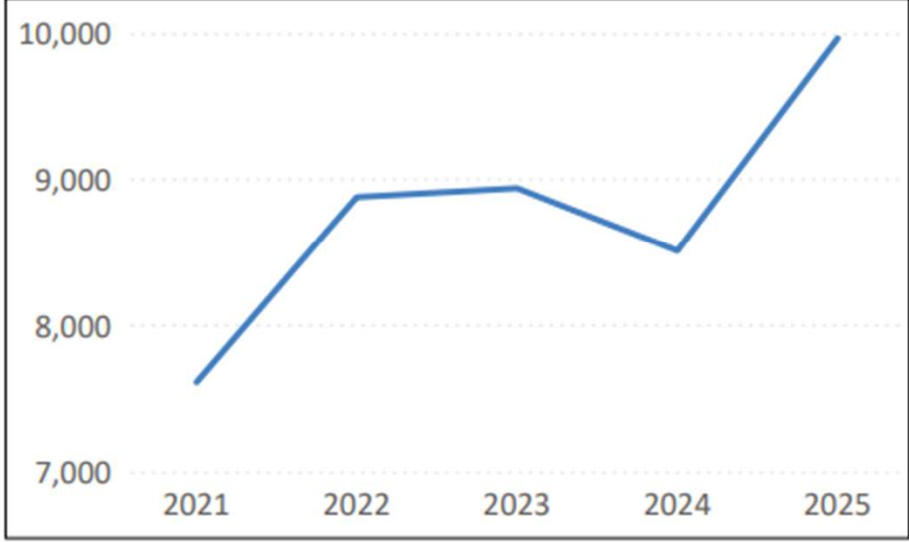
Library Participants



Library Circulation



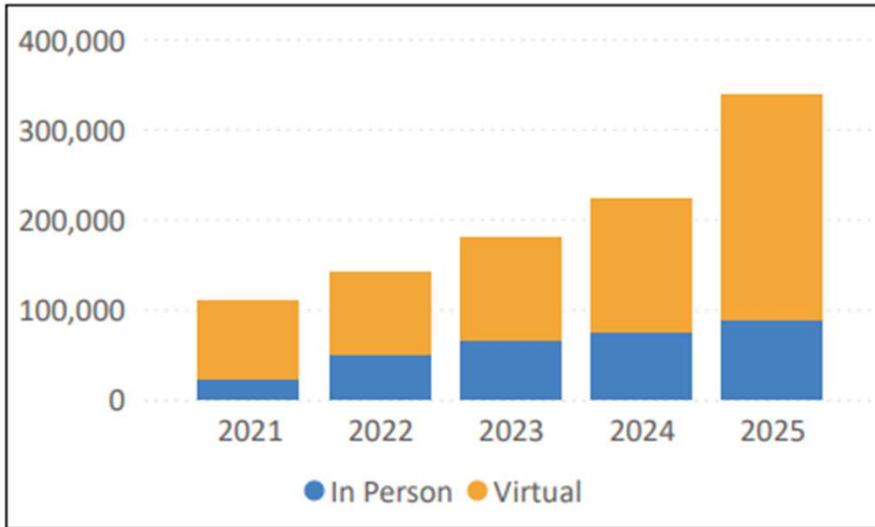
Active Library Card Holders



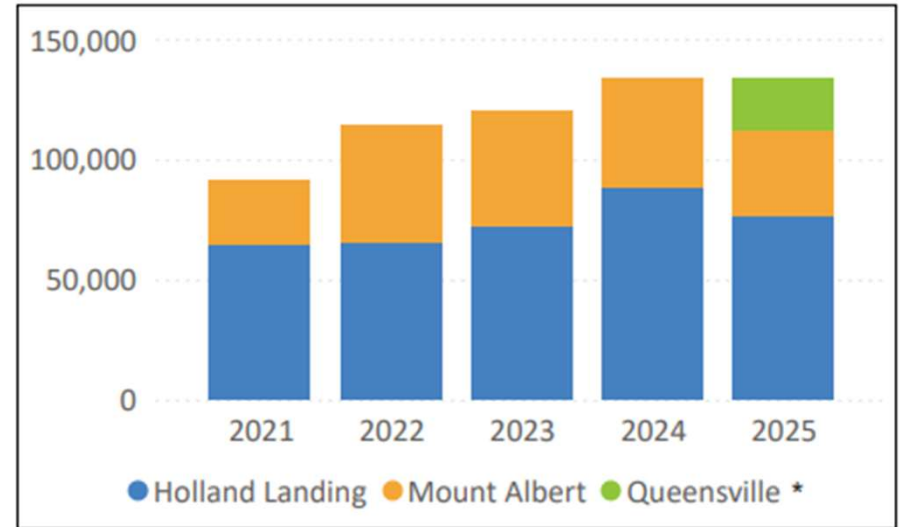
Key Metrics East Gwillimbury Public Library

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

Library Visits

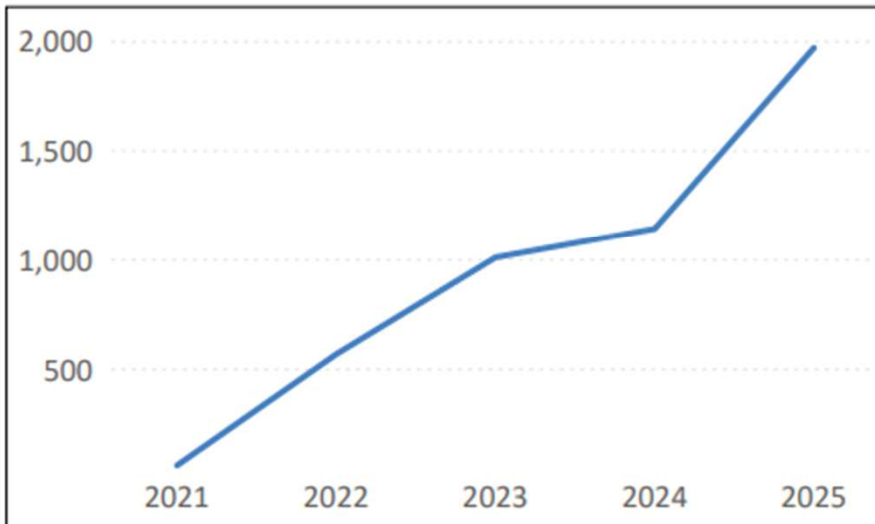


Library Wireless Use

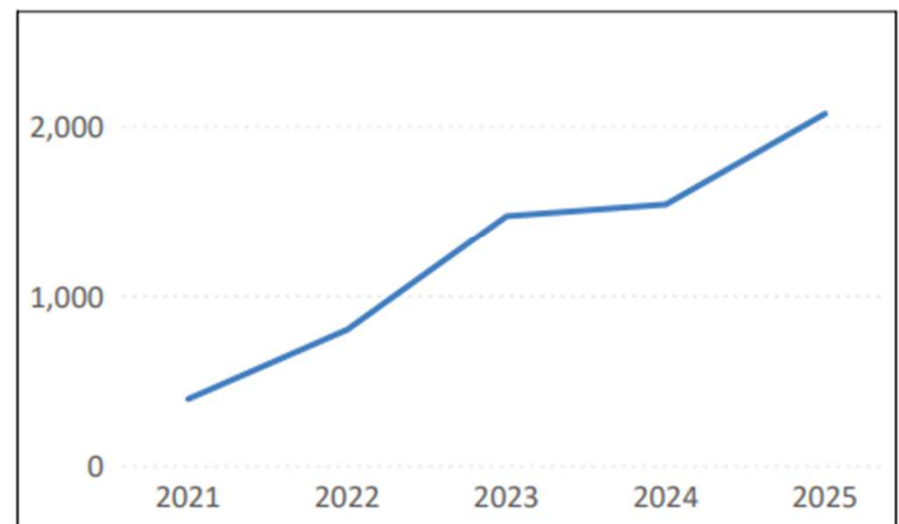


* Queensville library opened in 2025

Library Study Room Use



Food Pantry Use

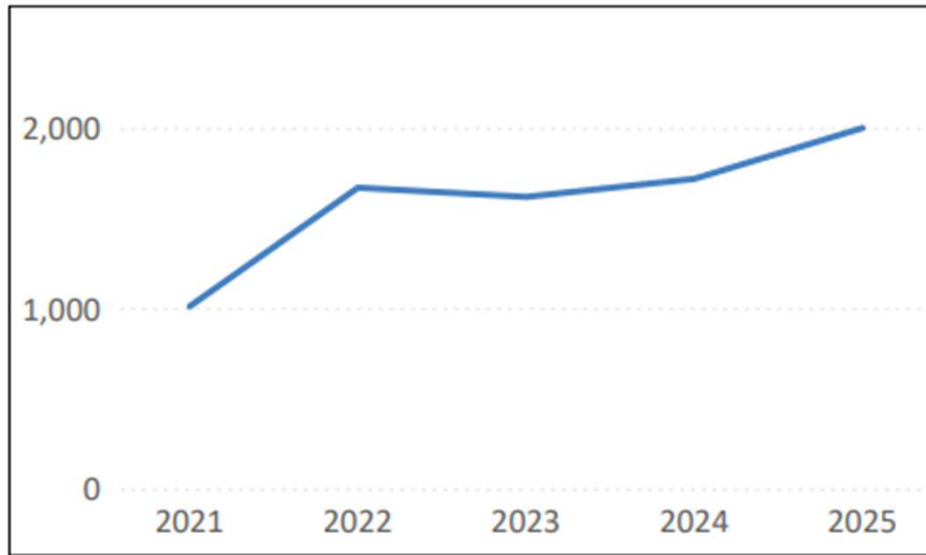


Key Metrics

East Gwillimbury Public Library

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

New Card Registrations



Budget Summary

The East Gwillimbury Public Library 2026 operating budget includes expenditures of approximately \$3.1 million or 7% of the Town's total operating expenditures.

The total salaries and benefits budget increased by approximately \$80,000. Approximately \$19,000 of this increase is related to some part time increases and benefit cost updates. The remaining \$61,000 is related to the annualization of part-time positions at the Health and Active Living Plaza (HALP) location.

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

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

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

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

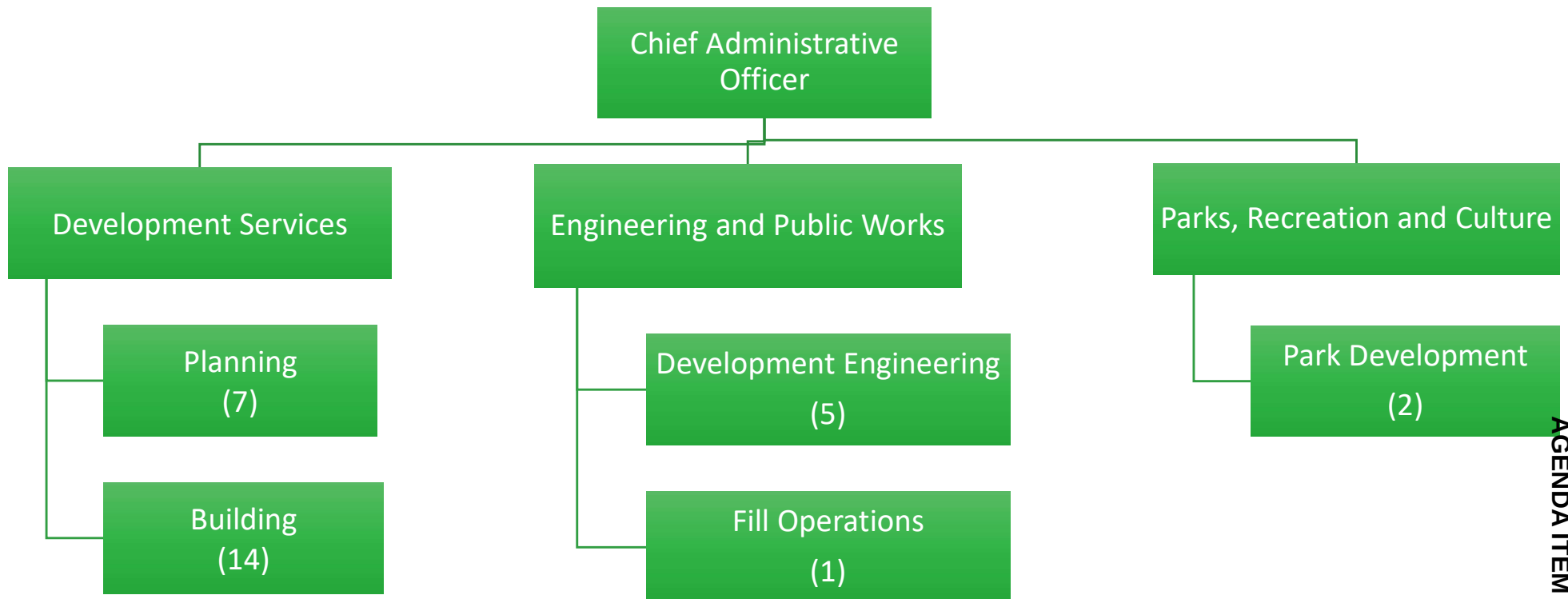
The net budget for this department is increasing by approximately \$38,000 or 2%.

East Gwillimbury Public Library 2026 Tax Supported Budget	Library Administration	Health and Active Living Branch	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures						
Salaries and Benefits	1,798,687	736,981	2,535,668	2,455,914	79,754	3%
Advertising	12,075	1,200	13,275	10,350	2,925	28%
Audit Services	9,750		9,750	5,800	3,950	68%
Bank Fees, Payroll and Other Charges	6,490		6,490	6,290	200	3%
Communications	14,436		14,436	8,976	5,460	61%
Consultants & Specialized Services	2,550		2,550	2,500	50	2%
Contingency	4,500		4,500	4,500		
Contracted Services	3,110	1,300	4,410	2,800	1,610	57%
Courier and Mail Processing	8,635	6,000	14,635	11,190	3,445	31%
Equipment and Vehicle	16,580	5,540	22,120	21,250	870	4%
Materials and Supplies	121,840	41,060	162,900	137,090	25,810	19%
Mileage	4,160	1,510	5,670	4,735	935	20%
Program Instructors	4,600	4,300	8,900	5,750	3,150	55%
Public Engagement/Corporate Events	5,000	1,800	6,800	5,900	900	15%
Rent	104,076	81,600	185,676	142,036	43,640	31%
Software Licences and Maintenance	70,150	16,000	86,150	65,360	20,790	32%
Training, Professional Development and Memberships	20,808	3,400	24,208	22,100	2,108	10%
Uniforms, Corporate Attire and Safety Clothing	3,250		3,250	3,250		
Total Expenditures	2,210,697	900,691	3,111,388	2,915,791	195,597	7%
Revenues						
Grants	(48,967)		(48,967)	(41,967)	(7,000)	17%
User Fees	(9,350)	(23,000)	(32,350)	(7,200)	(25,150)	349%
Total Revenues	(58,317)	(23,000)	(81,317)	(49,167)	(32,150)	65%
Transfers						
Contributions to Reserves	154,500		154,500	154,500		
Draw from Reserves	(42,173)	(877,691)	(919,864)	(793,938)	(125,926)	16%
Total Transfers	112,327	(877,691)	(765,364)	(639,438)	(125,926)	20%
NET BUDGET	2,264,707		2,264,707	2,227,186	37,521	2%

Development and Fee Supported Budget

The Development and Fee Supported budget requires no support from property tax revenue. The Town has approved fees and charges that are intended to provide full cost recovery for the services provided under each of the individual budgets. Any surplus or deficit generated in these areas are managed through contributions or draws from reserves.

The development and fee supported budget is comprised of five individual business units. The Planning and Building Branches reside within the Development Services Department. Development Engineering and Fill Operations reside within the Engineering and Public Works Department. The Parks Branch resides within the Parks, Recreation and Culture Department.



Budget Summary

The Development and Fee Supported 2026 operating budget includes expenditures of approximately \$6.0 million and are fully supported by fees rather than property taxes. A full cost recovery, user pay system has been established for each of these areas. The net budget is zero for each branch, as any surplus/deficit is managed through contributions to or draws from reserve. The reserve is established to manage the ebb and flow of activity and ensure that the program is self-sustaining in a year of low activity.

Salaries and benefits have increased by approximately \$188,000. Approximately \$141,000 of that is related to salaries and benefits in the Planning branch for a new Intermediate Planner. An additional increase of \$41,000 in planning is related to an increase for a parental leave and associated benefit costs. The remaining \$6,000 increase in salary and benefits is related salary cost adjustments and benefit cost increases.

The increase in contingency of \$92,000 is for cost of living adjustments across all fee-supported areas that will be reallocated to the salary accounts upon budget adoption. Software licenses for a new module in Cityview and Bluebeam is \$5,000. Other expenditures have been adjusted where possible to reflect actual expected costs.

Indirect Corporate costs are increasing by approximately \$54,000 to better reflect the costs across tax, fee and capital supported programs.

Development revenue is decreasing by a net of \$83,000. Planning revenues increased by \$126,000 largely driven by community design plan permits and associated user fees. This increase is offset by a \$209,000 decrease in Building due to a decrease in construction activity expected in 2026.

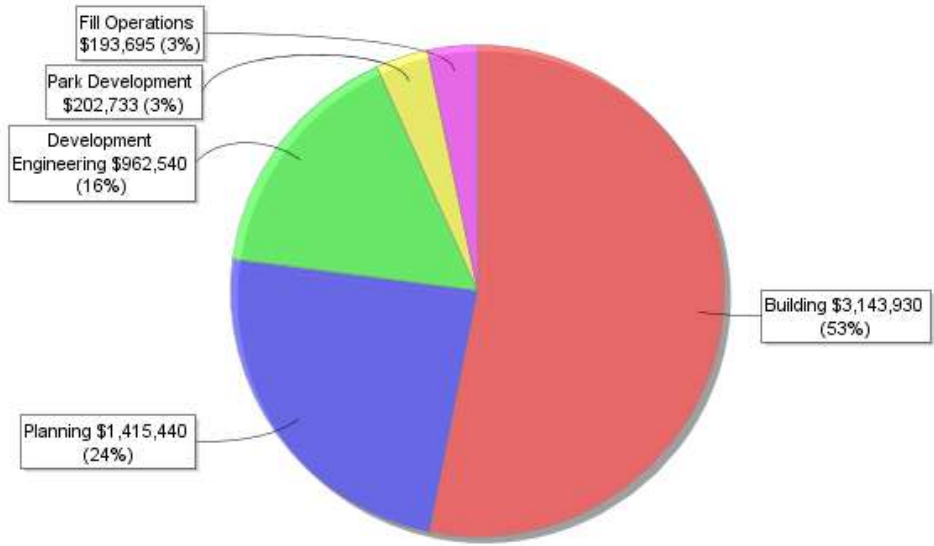
Revenues are increasing by \$1,000 in Building for increased compliance letters expected for 2026 and user fees in Planning will increase by approximately \$5,000 for change of municipal addressing fees and heritage removal user fees.

There is an increase in draws from reserve of \$412,000 across all areas combined due to reduced revenues and overall cost increases expected for 2026.

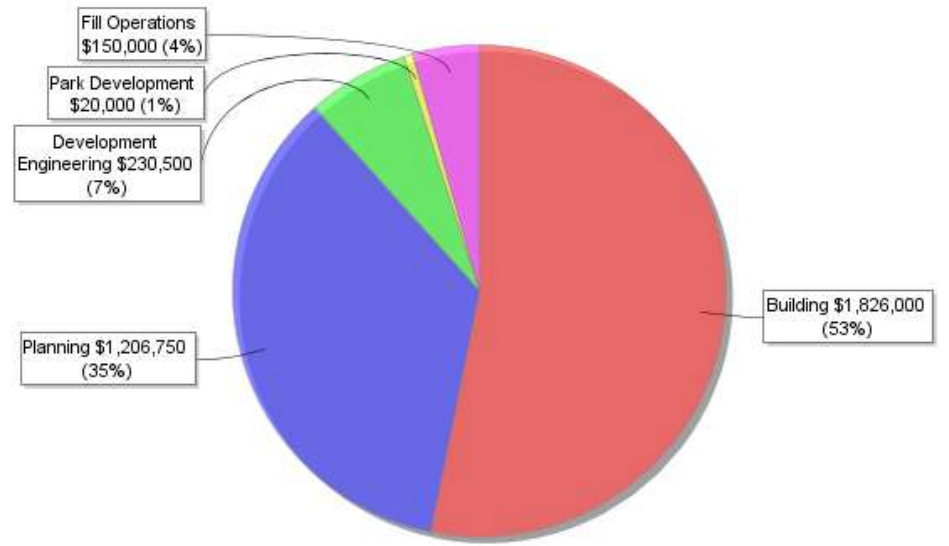
A key component in these individual budgets is the transfers. Contributions to reserves are an indication that the revenues generated exceed expenditures. Draws from reserves indicate that the budgeted revenues aren't sufficient to support the anticipated expenditures within the year. It is important to recognize that the reserve is established to manage the timing of revenues with the activity.

Development and Fee Supported Summary 2026 Fee Supported Budget	Building	Planning	Development Engineering	Park Development	Fill Operations	2026 Budget	2025 Budget	Variance \$	Variance %
Expenditures									
Salaries and Benefits	2,321,140	1,145,558	814,761	364,058	141,439	4,786,956	4,598,685	188,271	4%
Communications	6,000	2,200	3,000			11,200	11,000	200	2%
Consultants & Specialized Services		45,000			10,000	55,000	55,000		
Contingency	45,134	21,598	15,484	6,980	2,679	91,875		91,875	
Courier and Mail Processing	1,500	200				1,700	1,200	500	42%
Equipment and Vehicle	6,000	5,000	4,000			15,000	17,000	(2,000)	(12%)
Legal Services									
Materials and Supplies	5,500	2,900	750			9,150	9,150		
Mileage	30,000	1,000	16,000	1,800	500	49,300	49,300		
Other Agencies/Municipalities									
Software Licences and Maintenance	40,000	20,500	35,500			96,000	91,000	5,000	5%
Training, Professional Development and Memberships	27,000	26,000	6,600	5,000		64,600	67,125	(2,525)	(4%)
Uniforms, Corporate Attire and Safety Clothing	5,000	3,000	1,950			9,950	9,950		
Indirect Corporate Costs	656,656	142,484	64,495	(175,105)	39,077	727,607	673,465	54,142	8%
Total Expenditures	3,143,930	1,415,440	962,540	202,733	193,695	5,918,338	5,582,875	335,463	6%
Revenues									
Development Revenue	(1,816,000)	(1,160,500)	(190,000)	(10,000)		(3,176,500)	(3,259,500)	83,000	(3%)
Miscellaneous		(50)	(500)			(550)	(550)		
Recoveries and Contributions from Developers			(40,000)	(10,000)		(50,000)	(50,000)		
Sales	(10,000)					(10,000)	(9,000)	(1,000)	11%
User Fees		(46,200)			(150,000)	(196,200)	(191,000)	(5,200)	3%
Total Revenues	(1,826,000)	(1,206,750)	(230,500)	(20,000)	(150,000)	(3,433,250)	(3,510,050)	76,800	(2%)
Transfers									
Draw from Reserves	(1,317,930)	(208,690)	(732,040)	(182,733)	(43,695)	(2,485,088)	(2,072,825)	(412,263)	20%
Total Transfers	(1,317,930)	(208,690)	(732,040)	(182,733)	(43,695)	(2,485,088)	(2,072,825)	(412,263)	20%
NET BUDGET									

Expenditures by Branch



Revenues by Branch





Capital Budget Summary
2026

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2026 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
CAO Office											
CAO Office Administration											
CA-26-001 Council Orientation and Inaugural Ceremony			-45,000				45,000			45,000	Working Capital
CA-26-002 Resident Service Experience and Improvement Lead			-226,100				226,100			226,100	Working Capital
Total CAO Office Administration			-271,100				271,100			271,100	
Total CAO Office			-271,100				271,100			271,100	
Corporate Services											
Communications											
CS-26-001 Website Replacement			-300,000		-116,975		416,975			416,975	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Communications			-300,000		-116,975		416,975			416,975	
IT Services											
CS-26-002 2026 New Staff Workstation Setups			-34,800				34,800			34,800	Information Technology, Facilities
CS-26-003 Network Infrastructure Replacement			-30,000				30,000			30,000	Information Technology
CS-26-004 Annual Hardware Replacement Program			-70,000				70,000			70,000	Information Technology
CS-26-005 Annual Security Audit and Cyber Breach Support			-45,000				45,000			45,000	Information Technology
CS-26-006 Software Optimization			-110,000				110,000			110,000	Information Technology
CS-26-007 Implement Enhanced Cyber Security Measures			-160,000				160,000			160,000	Information Technology
Total IT Services			-449,800				449,800			449,800	
Bylaw Enforcement											
CS-26-008 APS Software enhancement			-47,850				47,850			47,850	Information Technology
Total Bylaw Enforcement			-47,850				47,850			47,850	
Bylaw Fleet											
CS-26-009 SUV Replacement (B16-31)			-60,000				60,000			60,000	Vehicle & Equip - Tax
Total Bylaw Fleet			-60,000				60,000			60,000	
Total Corporate Services			-857,650		-116,975		974,625			974,625	
Finance											
Capital and Development Finance											
FN-26-001 Regulatory Asset Management Plan Program			-135,000		-125,000		260,000			260,000	Water Infrastructure, Sewer Infrastructure, Grant
Total Capital and Development Finance			-135,000		-125,000		260,000			260,000	
Total Finance			-135,000		-125,000		260,000			260,000	
Library Services											
Library Administration											
LI-26-001 Chromebook Replacement			-5,000				5,000			5,000	Library
LI-26-002 IT Replacement (Staff and Public)			-5,420				5,420			5,420	Library
LI-26-003 Network Equipment Replacement			-8,000				8,000			8,000	Library
LI-26-004 Library Material Capital Replacement			-171,000				171,000			171,000	Library
LI-26-005 Library Materials - Growth	-5,000						5,000			5,000	Library DC
Total Library Administration	-5,000		-189,420				194,420			194,420	
Library Branches											
LI-26-006 Branch Maintenance Holland Landing Alcoves			-25,000				25,000			25,000	Library
Total Library Branches			-25,000				25,000			25,000	
Total Library Services	-5,000		-214,420				219,420			219,420	

Capital Budget Summary 2026

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2026 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Fire and Emergency Services											
Administration											
FS-26-001 Station 4 Location Study - Site Planning - Engineering - Architecture	-250,000						250,000			250,000	Emergency Services DC
Total Administration	-250,000						250,000			250,000	
Operations											
FS-26-002 Hose and Frontline Equipment Replacement			-45,000				45,000			45,000	Vehicle & Equip - Tax
FS-26-003 Personal Protective Gear Program			-100,000				100,000			100,000	Vehicle & Equip - Tax
FS-26-004 Self Contained Breathing Apparatus Extractor/Washer			-45,000				45,000			45,000	Vehicle & Equip - Tax
FS-26-005 Hydraulic Extrication Tools Replacement			-71,500				71,500			71,500	Vehicle & Equip - Tax
FS-26-006 Career Firefighter Onboarding			-40,000				40,000			40,000	Vehicle & Equip - Tax
FS-26-007 F11-01 Apparatus Refurbishment			-400,000				400,000			400,000	Vehicle & Equip - Tax
Total Operations			-701,500				701,500			701,500	
Emergency Services Fleet											
FS-26-008 F08-01 2008 Pumper Replacement			-100,000				100,000		1,700,000	1,800,000	Vehicle & Equip - Tax
FS-26-009 Pickup F13-01 Replacement			-90,000				90,000			90,000	Vehicle & Equip - Tax
Total Emergency Services Fleet			-190,000				190,000		1,700,000	1,890,000	
Total Fire and Emergency Services	-250,000		-891,500				1,141,500		1,700,000	2,841,500	
Development Services											
Economic Development											
D5-26-001 Economic Development Strategic Plan Update		-20,000					20,000			20,000	CCC-Ec.Dev Initiatives & Servicing
D5-26-002 YSpace Entrepreneurship Program		-100,000					100,000			100,000	CCC-Ec.Dev Initiatives & Servicing
D5-26-003 Investment Attraction		-50,000					50,000			50,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		-170,000					170,000			170,000	
Total Development Services		-170,000					170,000			170,000	
Parks, Recreation and Culture											
Parks Operations											
PR-26-001 Holland Landing Community Center Tennis Court Reconstruction			-795,400				795,400			795,400	Parks
PR-26-002 Vivian Creek Park Redesign			-63,100				63,100			63,100	Parks
PR-26-003 Harvest Hills Park Playground Replacement			-456,000				456,000			456,000	Parks
PR-26-004 Anchor Park Pickleball Courts	-245,000						245,000			245,000	Outdoor Rec DC
PR-26-005 Parks Minor/Miscellaneous Capital			-110,700				110,700			110,700	Parks
PR-26-006 Urban Forestry Technician							122,500			122,500	Tree Planting and Protection
PR-26-007 Tree Planting Program							165,000			165,000	Tree Planting and Protection
Total Parks Operations	-245,000		-1,425,200				1,957,700			1,957,700	
Recreation and Culture											
PR-26-008 Arts and Culture Master Plan		-35,000					35,000		40,000	75,000	CCC-Art & Cultural Heritage
Total Recreation and Culture		-35,000					35,000		40,000	75,000	
Facilities											
PR-26-009 North Union Community Centre Exterior Upgrades			-55,000				55,000			55,000	Facilities
PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance			-45,000				45,000			45,000	Facilities
PR-26-011 Annual Facilities Program - Health & Safety, Accessibility and Security			-90,000				90,000			90,000	Facilities
PR-26-012 Ross Family Complex Accessible Entrance Replacement			-42,000				42,000			42,000	Facilities
PR-26-013 River Drive Park Community Centre - Various Repairs			-228,000				228,000			228,000	Facilities
PR-26-014 Mount Albert Lions CC Renovations			-192,900				192,900			192,900	Facilities
PR-26-015 Mount Albert Lions Community Centre Generator			-30,800				30,800		150,000	180,800	Facilities
PR-26-016 Ross Family Complex LED Lighting			-80,000				80,000			80,000	Facilities
PR-26-017 Civic Centre Atrium Skylight Repairs			-30,000				30,000			30,000	Facilities
PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement			-120,000				120,000			120,000	Facilities
PR-26-019 Sports Complex Accessibility Renovation - CSRIF			-535,450		-477,000		1,012,450		285,175	1,297,625	Facilities, Grants
PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard			-30,000				30,000			30,000	Facilities
PR-26-021 Sports Complex Interior Modifications			-55,000				55,000			55,000	Facilities
PR-26-022 Operations Centre Office Space Modifications			-100,000				100,000			100,000	Facilities
Total Facilities			-1,634,150		-477,000		2,111,150		435,175	2,546,325	
Total Parks, Recreation and Culture	-245,000	-35,000	-3,059,350		-477,000		4,103,850		475,175	4,579,025	

**Capital Budget Summary
2026**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2026 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Engineering and Public Works											
Capital Program and Traffic Engineering											
CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation	-125,000					-125,000	250,000	250,000		500,000	Roads DC, Grant
EP-26-001 Doane Road Bridge 108 - Design			-450,000				450,000			450,000	Roads
EP-26-002 Road Rehabilitation Program			-63,750			-625,000	688,750			688,750	Roads, Grants
EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex	-305,000						305,000			305,000	Roads DC
EP-26-004 Safer Streets Program			-274,700				274,700			274,700	Roads
EP-26-005 Stormwater Rehabilitation Program			-11,300			-200,000	211,300			211,300	Roads, Grant
EP-26-006 Mount Albert Storm Outfalls - Construction			-4,220,150				4,220,150			4,220,150	Sewer Infrastructure
Total Capital Program and Traffic Engineering	-430,000		-5,019,900			-950,000	6,399,900	250,000		6,649,900	
EPW Fleet											
EP-26-007 Operations Centre Fuel System Upgrade			-20,000				20,000			20,000	Vehicle & Equip - Tax
EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement			-105,000				105,000			105,000	Vehicle & Equip - Tax
EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement			-440,000				440,000			440,000	Vehicle & Equip - Tax
Total EPW Fleet			-565,000				565,000			565,000	
Total Engineering and Public Works	-430,000		-5,584,900			-950,000	6,964,900	250,000		7,214,900	
Water and Wastewater											
Water Operations											
WW-26-001 Water Rehabilitation Program			-4,485,100				4,485,100			4,485,100	Water Infrastructure
Total Water Operations			-4,485,100				4,485,100			4,485,100	
Wastewater Operations											
WW-26-002 Wastewater Rehabilitation Program			-60,000				60,000			60,000	Sewer Infrastructure
Total Wastewater Operations			-60,000				60,000			60,000	
Total Water and Wastewater			-4,545,100				4,545,100			4,545,100	
Total Capital Program	-930,000	-205,000	-15,559,020		-718,975	-950,000	18,650,495	250,000	2,175,175	21,075,670	



Capital Budget Funding Summary 2026

	2026	Previously	Future Years	Total
	Budget	Approved	Budget	Budget
Development Charges				
Fire	250,000			250,000
Outdoor Recreation	245,000	125,000		370,000
Roads	430,000			430,000
Library	5,000			5,000
Subtotal Development Charges	930,000	125,000		1,055,000
Community Capital Contributions				
Economic Development Initiatives & Servicing	170,000			170,000
Art & Cultural Heritage	35,000		40,000	75,000
Subtotal Community Capital Contributions	205,000		40,000	245,000
Reserves				
Working Capital	271,100			271,100
Roads	799,750	125,000		924,750
Facilities	1,652,150		300,675	1,952,825
Information Technology	579,650			579,650
Library	214,420			214,420
Outdoor Recreation	1,425,200			1,425,200
Vehicle & Equipment - Tax	1,516,500		1,700,000	3,216,500
Sewer	4,447,650			4,447,650
Water	4,652,600			4,652,600
Tree Planting and Protection	287,500			287,500
Subtotal Reserves	15,846,520	125,000	2,000,675	17,972,195
Grants	718,975		134,500	853,475
Gas Tax	950,000			950,000
Total Capital Program Funding	18,650,495	250,000	2,175,175	21,075,670

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CA-26-001 Council Orientation and Inaugural Ceremony		
Department	CAO Office		
Version	Budget Deliberations	Year	2026

Description
Project Description This project encompasses the key activities required to support the successful transition and onboarding of a newly elected Council, including the Inaugural Ceremony, Council Orientation, and Council Member Onboarding. Funding will support the planning and delivery of the inaugural ceremony, covering costs such as venue setup, audio-visual equipment, hospitality, and ceremonial materials. It also includes orientation sessions designed to provide essential training on governance, municipal operations, and council responsibilities, with costs for facilitators, materials, and venue support. Additionally, the budget supports the purchase and setup of necessary technology , such as laptops, software, and mobile devices, to ensure council members are equipped to perform their duties effectively.
Project Justification This allocation reflects historical spending, adjusted for inflation and modern requirements, and is critical to ensuring a smooth transition, operational readiness, and strong governance from the outset of the Council term.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CA-26-001 Council Orientation and Inaugural Ceremony		
Department	CAO Office		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	15,000		15,000					
	15,000		15,000					
Materials								
Supplies - Materials	20,000		20,000					
Purchase - Computer Software	10,000		10,000					
	30,000		30,000					
Expenditures Total	45,000		45,000					
Funding								
Reserve / Reserve Funds								
Working Capital Reserve	45,000		45,000					
	45,000		45,000					
Funding Total	45,000		45,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	CAO Office	
Branch	CAO Office Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Working Capital	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CA-26-002 Resident Service Experience and Improvement Lead		
Department	CAO Office		
Version	Budget Deliberations	Year	2026

Description
Project Description This role will lead the Town’s efforts to improve service delivery through a performance-driven, resident-focused approach. It will oversee corporate performance management, continuous improvement initiatives, and organizational change, ensuring strategic priorities result in measurable improvements. Responsibilities include service reviews, data-driven decision-making, public engagement, and fostering a culture of innovation, equity, and accountability.
Project Justification This position is key to modernizing how the Town delivers services and measures success. It ensures decisions are informed by data and community input, supports efficient use of resources, and improves transparency and responsiveness. The role will drive long-term service excellence and build public trust through continuous improvement and alignment with resident needs.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CA-26-002 Resident Service Experience and Improvement Lead		
Department	CAO Office		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted-Special/Capital Consultant	226,100		226,100					
	226,100		226,100					
Expenditures Total	226,100		226,100					
Funding								
Reserve / Reserve Funds								
Working Capital Reserve	226,100		226,100					
	226,100		226,100					
Funding Total	226,100		226,100					

Attributes		
Attribute	Value	Comment
Organization		
Department	CAO Office	
Branch	CAO Office Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Working Capital	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-001 Website Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description
Project Description
Assess options to transition the Town website to a new and improved platform, and perform content review, journey mapping to support quality service experience, technical implementation, and change management initiatives.
Project Justification
The current website platform iCreate (hosted by GHD) will be retired in June 2027. The Town must select a new product to remain operational. This project will also enable the Town to improve accessibility of content on the website, and deliver an improved user experience.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-001 Website Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Purchase - Computer Software	100,000		100,000					
	100,000		100,000					
Professional Fees								
Contracted Services - External	190,000		190,000					
Contracted-Special/Capital Consultant	126,975		126,975					
	316,975		316,975					
Expenditures Total	416,975		416,975					
Funding								
Reserve / Reserve Funds								
Water Infrastructure Reserve	100,000		100,000					
Sewer Infrastructure Reserve	100,000		100,000					
Information Technology Reserve	100,000		100,000					
	300,000		300,000					
Grant								
Grants - Miscellaneous 1	116,975		116,975					
	116,975		116,975					
Funding Total	416,975		416,975					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Communications	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant	
Operating Cost Increase	Yes	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-001 Website Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Operating Impact								
	Total	2026	2027	2028	2029	2030	2031	2032
Contracted - Software Licences & Maint	10,000		10,000					
Total	10,000		10,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-002 2026 New Staff Workstation Setups		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Request for hardware and workstation setup for new staff.

Project Justification

New staff positions will require additional hardware and workstations setup. These positions are included in the 2025 proposed budget.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-002 2026 New Staff Workstation Setups		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Purchase - Office Furniture &	34,800		34,800					
	34,800		34,800					
Expenditures Total	34,800		34,800					
Funding								
Reserve / Reserve Funds								
Facility Reserve	18,000		18,000					
Information Technology Reserve	16,800		16,800					
	34,800		34,800					
Funding Total	34,800		34,800					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Information Technology, Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-003 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

The Network Infrastructure Replacement program will replace existing Town Wi-Fi access points and switches when they are no longer supported by the manufacturer. The estimated useful life is 6 years for switches, and 10 years for access points.

Project Justification

By replacing infrastructure on a rotational basis the equipment will be reliable, secure, and costs will be spread evenly over time. Full detail of the equipment inventory and replacement schedule is available from IT.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-003 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	30,000		30,000					
	30,000		30,000					
Expenditures Total	30,000		30,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	30,000		30,000					
	30,000		30,000					
Funding Total	30,000		30,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-004 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

The Annual Hardware Replacement Program will replace existing laptops and desktop computers when they are no longer supported by the manufacturer warranty, typically a 4 year cycle. Other hardware included in this program are monitors, docking stations, headsets, keyboard, mouse, printers (except Xerox), TVs, audio visual equipment, and other computer peripherals. These types of equipment have varying useful life cycles and are kept in service until they can no longer perform their intended function.

Project Justification

The replacement of aging hardware is to ensure the Town has modern, reliable, and secure computer hardware technology. By replacing hardware on a rotational basis, the equipment will be reliable, secure, and costs will be spread evenly over time. Full detail of the equipment inventory and replacement schedule is available from IT.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-004 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	70,000		70,000					
	70,000		70,000					
Expenditures Total	70,000		70,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	70,000		70,000					
	70,000		70,000					
Funding Total	70,000		70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-005 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description
Project Description To provide annual, proactive security assessment by a 3rd party security consultant including penetration test on the Town's network, applying regular security patches on key network infrastructure and software, taking action to correct security weaknesses.
Project Justification By performing proactive security assessments, regular security patches and penetration tests, the risk of data breaches are greatly reduced. By completing these annual processes, the IT Branch can ensure that the Town has properly addressed risk mitigation and has followed a compliance framework regarding frequent security updates. Some funding is included to be able to take action and solve any recommendations from the assessments.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-005 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	45,000		45,000					
	45,000		45,000					
Expenditures Total	45,000		45,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	45,000		45,000					
	45,000		45,000					
Funding Total	45,000		45,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-006 Software Optimization		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description
Project Description Review current processes to evaluate the functionality of the Town’s software solutions and implement improvements. Work with all departments to determine the best tools to digitally enable their work. This initiative includes establishing Artificial Intelligence best practises and work to safely adopt into work flows.
Project Justification The continuous improvement of the Town's business solutions is vital to ensuring the investments in software technology have been realized to their maximum effect.Evaluating business process and determining how to utilize technology to improve them is an ongoing improvement initiative, increasing the quality and efficiency of the Town's service delivery.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-006 Software Optimization		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	110,000		110,000					
	110,000		110,000					
Expenditures Total	110,000		110,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	110,000		110,000					
	110,000		110,000					
Funding Total	110,000		110,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-007 Implement Enhanced Cyber Security Measures		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description
Project Description Special project to implement recommendations from 2025 security assessments, which includes Barracuda CloudGen Access implementation, passkeys or hardware keys for computer logins, complete enforcement of SSO/MFA for all software solutions, upgrade Exchange (email) server, implement Mobile Device Management.
Project Justification The work planned in this project is essential for the Town to take another step forward to mitigate cyber security risk, effectively manage technology assets, and improve our response to incidents.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-007 Implement Enhanced Cyber Security Measures		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	160,000		160,000					
	160,000		160,000					
Expenditures Total	160,000		160,000					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	160,000		160,000					
	160,000		160,000					
Funding Total	160,000		160,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-008 APS Software enhancement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Enhancement to our current ticketing software management system (GTECHNA) to facilitate the Administrative Penalty System (APS).

Project Justification

The enhancement would facilitate the administration of all APS penalty notices which includes automated lifecycle of the ticket. This would reduce administrative workload, minimize delays in ticket revenue, and is a fully integrated payment solutions. This software program would provide online services and convenience for residents to pay, schedule appeals to dispute tickets all from a single platform. This enhancement is also capable of administering ASE tickets.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-008 APS Software enhancement		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Contracted - Software Licences &	47,850		47,850					
	47,850		47,850					
Expenditures Total	47,850		47,850					
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	47,850		47,850					
	47,850		47,850					
Funding Total	47,850		47,850					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Bylaw Enforcement	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	March	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Information Technology	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2026	2027	2028	2029	2030	2031	2032
Supplies - Software Licences &	53,000		26,000	27,000				
Total	53,000		26,000	27,000				

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-009 SUV Replacement (B16-31)		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description
Project Description
Fleet Asset scheduled/forecasted replacement
Project Justification
Forecasted end of lifecycle as determined through Fleet Management Strategy. This SUV is used by Bylaw services and has been extended two years past it's 7 year replacement cycle. This unit will be retained as a spare vehicle to provide redundancy for assets being serviced and/or repaired. Given the lean fleet, a SUV is a strong candidate for a variety of year round use as required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-009 SUV Replacement (B16-31)		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	60,000		60,000					
	60,000		60,000					
Expenditures Total	60,000		60,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	60,000		60,000					
	60,000		60,000					
Funding Total	60,000		60,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Bylaw Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	September	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-009 SUV Replacement (B16-31)		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-26-001 Regulatory Asset Management Plan Program		
Department	Finance		
Version	Budget Deliberations	Year	2026

Description

Project Description

This program will retain the necessary professional services, contract resources, and a shared employee resource with IT to operationalize the Asset Management program at EG. It will support the development and production of the annual update of the Asset Management Plan (AMP) for all Town-owned assets and provide expertise to implement and embed asset management initiatives across departments. As part of this program, the Town will engage consultants to update asset values to reflect true replacement costs, prepare a State of Infrastructure report to provide Council and the community with a clear picture of current asset condition, performance, and replacement values, and build a standardized framework for producing annual AMP updates. In addition, part of the budget will be allocated to advancing the Single Source of Truth project, which is essential to eliminate data duplication, integrate information across Finance, Operations, and IT, and create one authoritative record of Town assets. This integrated approach will ensure that the Town maintains accurate, up-to-date information on its infrastructure, enabling stronger planning, reporting, and decision-making.

Project Justification

Under Ontario Regulation 588/17, the Town must update its Asset Management Plan (AMP) every five years to remain eligible for federal and provincial funding. Engaging consultants will ensure timely updates, accurate asset valuations, and transparent reporting through a State of Infrastructure report. They will also establish a standardized process for future updates. A shared IT resource and investment in the Single Source of Truth project will improve data integration, eliminate duplication, and support informed, data-driven infrastructure planning.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-26-001 Regulatory Asset Management Plan Program		
Department	Finance		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	200,000		200,000					
Contracted-Special/Capital Consultant	60,000		60,000					
	260,000		260,000					
Expenditures Total	260,000		260,000					
Funding								
Reserve / Reserve Funds								
Water Infrastructure Reserve	67,500		67,500					
Sewer Infrastructure Reserve	67,500		67,500					
	135,000		135,000					
Grant								
Grants - Miscellaneous 1	125,000		125,000					
	125,000		125,000					
Funding Total	260,000		260,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Finance	
Branch	Capital and Development Finance	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Water Infrastructure, Sewer Infrastructure, Grant	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-001 Chromebook Replacement		
Department	Library		
Version	Budget Deliberations	Year	2026

Description

Project Description

The EGPL Chromebooks provide small laptops that have cloud storage and access to the internet to to the public. We schedule replacement to ensure quality laptops, that are current and in good operating order are available to our community. The Library loans Chromebooks to the public and uses Chromebooks for computer and technology education classes. Our technology classes are offered at all locations and provide those customers who require support to remain digitally literate. Some of our most vulnerable populations attend these programs; such as Seniors, Newcomers and Life Skills Adults.

Project Justification

Replacement will occur during 2026, with the existing Chromebooks being removed from service and replaced. Chromebook replacement - \$3900, Management Software Licenses \$650, Contingency for cost changes \$450. Cost to replace the Library's internal stock of Chromebooks for internal use and lending. Currently the Library has 13 Chromebooks, however we would reduce this number to ensure higher quality devices. These devices offer easy access for customers to complete work or school assignments while being easy to maintain for Library IT staff.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-001 Chromebook Replacement		
Department	Library		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	5,000		5,000					
	5,000		5,000					
Expenditures Total	5,000		5,000					
Funding								
Reserve / Reserve Funds								
Library Reserve	5,000		5,000					
	5,000		5,000					
Funding Total	5,000		5,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project

LI-26-002 IT Replacement (Staff and Public)

Department

Library

Version

Budget Deliberations

Year

2026

Description

Project Description	
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Scheduled replacement of end of life staff and public IT Equipment at our Holland Landing and Mount Albert locations.

Project Justification

The library replaces older hardware according to its IT Inventory Replacement schedule. This replacement schedule covers staff laptops and desktops.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-002 IT Replacement (Staff and Public)		
Department	Library		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Computer Hardware	5,420		5,420					
	5,420		5,420					
Expenditures Total	5,420		5,420					
Funding								
Reserve / Reserve Funds								
Library Reserve	5,420		5,420					
	5,420		5,420					
Funding Total	5,420		5,420					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-003 Network Equipment Replacement		
Department	Library		
Version	Budget Deliberations	Year	2026

Description

Project Description

In coordination with the Town's IT Department, the Library will be replacing its existing Wireless Access Points at HLCC and Ross Family Complex. Our objective is to ensure the network is addressed prior to their end of life. The Library currently manages 10 wireless access points between the two facilities.

Project Justification

Replacing these devices will ensure the Library can continue to provide high quality digital services and public internet for members of the public at the Holland Landing Community Centre and Ross Family Complex.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-003 Network Equipment Replacement		
Department	Library		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Purchase - Computer Software	8,000		8,000					
	8,000		8,000					
Expenditures Total	8,000		8,000					
Funding								
Reserve / Reserve Funds								
Library Reserve	8,000		8,000					
	8,000		8,000					
Funding Total	8,000		8,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-004 Library Material Capital Replacement		
Department	Library		
Version	Budget Deliberations	Year	2026

Description
Project Description The Library's physical items (Books, A/V) are funded through an annual capital program. The materials budget is used to maintain collection materials and ensure that the total inventory is current and available to the community.
Project Justification The 2026 materials budget represents 5% growth on \$120,000 (2025 Budget) and an added \$45,000 to incorporate materials maintenance at the Queensville branch. The proposed increase reflects rising vendor costs and sustained demand.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-004 Library Material Capital Replacement		
Department	Library		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Supplies - Materials	171,000		171,000					
	171,000		171,000					
Expenditures Total	171,000		171,000					
Funding								
Reserve / Reserve Funds								
Library Reserve	171,000		171,000					
	171,000		171,000					
Funding Total	171,000		171,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-005 Library Materials - Growth		
Department	Library		
Version	Budget Deliberations	Year	2026

Description

Project Description

Library Materials related to growth at the Holland Landing and Mount Albert locations. This fund allows the library to purchase additional digital resources to meet the need of our expanding community and provide excellence in service delivery.

NOTE: \$400,000 HL Renovation Collection Allowance moved to 2032 to align with Facility Plan. The Expansion will increase the 7500 square footage of HL. This budget amount was based on the Queensville collection model and in alignment with the EGPL Growth Plan.

Project Justification

This budget is used to purchase additional library materials to keep up with growth related demand for library resources. In 2026, the Library will designate the \$5000 Capital project to expanding their multi-language collection to meet the diverse needs of our growing community.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-005 Library Materials - Growth		
Department	Library		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Supplies - Materials	5,000		5,000					
	5,000		5,000					
Expenditures Total	5,000		5,000					
Funding								
Development Charges								
Library Services DC	5,000		5,000					
	5,000		5,000					
Funding Total	5,000		5,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Library DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-006 Branch Maintenance Holland Landing Alcoves		
Department	Library		
Version	Budget Deliberations	Year	2026

Description

Project Description

Holland Landing Branch Reading Alcove and Study Alcove Refresh: Replacement of the bench top seating, lower shelving and flooring in the Children's reading alcove and replacement of the water damaged laminate edging in the Adult study alcove.

Project Justification

The Holland Landing Community Centre renovation has been re-scheduled to 2033. Basic maintenance is required in order to maintain the reading and study alcoves. The heating units in the reading alcove will be replaced by the Town and the Library will replace the affected bench, lower shelving and replace the carpet with laminate flooring that offers easy clean-up in the Children's area.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-26-006 Branch Maintenance Holland Landing Alcoves		
Department	Library		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Supplies - Materials	25,000		25,000					
	25,000		25,000					
Expenditures Total	25,000		25,000					
Funding								
Reserve / Reserve Funds								
Library Reserve	25,000		25,000					
	25,000		25,000					
Funding Total	25,000		25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Branches	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-001 Station 4 Location Study - Site Planning - Engineering - Architecture		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Station 4 (Sharon) Station Location Study- Site Planning - Engineering - Building Design

Project Justification

This project is the preliminary planning and pre-constructions stages for the future Sharon Fire Station to meet the risks identifies in the Community Risk Assessment and to improve the level of service in immediate area and to support the fire service throughout the Town.

This project includes:

Station Location Study, Site Planning, Geotechnical Studies, Engineering, and Building Design.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-001 Station 4 Location Study - Site Planning - Engineering - Architecture		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	250,000		250,000					
	250,000		250,000					
Expenditures Total	250,000		250,000					
Funding								
Development Charges								
Emergency Services DC	250,000		250,000					
	250,000		250,000					
Funding Total	250,000		250,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Emergency Services DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-002 Hose and Frontline Equipment Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

The addition and replacement of front line fire fighting equipment including hose, associated appliances, hand tools and equipment.

Project Justification

Replacing equipment within the designed life cycle and ensuring all fire department apparatus are equipped with the appropriate equipment in a standardized manner will improve operational performance and efficiency, safety, and departmental interoperability.

The standardization of all equipment supports a consistent and standardized training program within the organization, and ensures all staff are able to safely work anywhere with the organization. Failure to standardize equipment or replace within the designated life cycle increase the risk to staff, require additional training, and increased operating costs.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-002 Hose and Frontline Equipment Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Small Equipment and Tools	45,000		45,000					
	45,000		45,000					
Expenditures Total	45,000		45,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	45,000		45,000					
	45,000		45,000					
Funding Total	45,000		45,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-003 Personal Protective Gear Program		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Replacement of personal protective gear including bunker coat, pants, and helmets in accordance with the National Fire Protection Association Standards.

Project Justification

NFPA standards mandate the replacement of fire fighting PPE (helmets, bunker pants and jackets) every 10 years.

The bunker replacement program includes the transition to PFAS free construction materials as part of the comprehensive cancer prevention program to reduce the exposure to know cancer causing chemicals that are used in the current bunker gear.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-003 Personal Protective Gear Program		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	100,000		100,000					
	100,000		100,000					
Expenditures Total	100,000		100,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	100,000		100,000					
	100,000		100,000					
Funding Total	100,000		100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	July	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-004 Self Contained Breathing Apparatus Extractor/Washer		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Self Contained Breathing Apparatus (SCBA) Extractor (Washing Machine)

The recommended unit is a commercial-grade, fully enclosed washing system specifically engineered for SCBA equipment. It uses high-pressure nozzles and rotational action to clean all surfaces of the SCBA harness, cylinders, and facepieces.

Project Justification

This business plan recommends the acquisition of a commercial SCBA Extractor as part of our comprehensive Cancer Prevention Program.

This specialized equipment will enable consistent and effective decontamination of the SCBA and facepiece significantly reducing carcinogen exposure and aligning with national firefighter cancer prevention strategies and industry best practice.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-004 Self Contained Breathing Apparatus Extractor/Washer		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031

Expenditures

Equipment / Vehicle

Purchase - Major Equipment and	45,000	45,000						
	45,000	45,000						
Expenditures Total	45,000	45,000						

Funding

Reserve / Reserve Funds

Vehicle & Equip't Res -Tax Lev	45,000	45,000						
	45,000	45,000						
Funding Total	45,000	45,000						

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	July	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2026	2027	2028	2029	2030	2031	2032
Supplies - Cleaning	3,000		3,000					
Total	3,000		3,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-004 Self Contained Breathing Apparatus Extractor/Washer		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-004 Self Contained Breathing Apparatus Extractor/Washer		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-005 Hydraulic Extrication Tools Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description
Project Description
Purchase of new battery powered hydraulic vehicle extrication tools.
Project Justification
This business plan proposes the replacement of the last remaining set of hydraulic extrication tools which have reached end of life with a new suite of battery-operated tools. The last remaining hydraulic system is outdated, increasingly unreliable, and inconsistent with other extrication tools in the department's. All other EGFES apparatus equipped with newer style battery operated tools. Replacing the last set with the updated electric tools will complete the transition to a fully standardized, modern, and interoperable extrication tool inventory across the department.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-005 Hydraulic Extrication Tools Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	71,500		71,500					
	71,500		71,500					
Expenditures Total	71,500		71,500					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	71,500		71,500					
	71,500		71,500					
Funding Total	71,500		71,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-005 Hydraulic Extrication Tools Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-005 Hydraulic Extrication Tools Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-005 Hydraulic Extrication Tools Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-006 Career Firefighter Onboarding		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description
Project Description
Onboarding expenses to provide personal protective equipment and uniforms for additional operations divisions staff.
Project Justification
The addition of new operations staff requires an additional one time expense for the procurement of additional personal protective equipment, station and dress uniforms not captured in the budget.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-006 Career Firefighter Onboarding		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Supplies - Materials	40,000		40,000					
	40,000		40,000					
Expenditures Total	40,000		40,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	40,000		40,000					
	40,000		40,000					
Funding Total	40,000		40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-007 F11-01 Apparatus Refurbishment		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description
Project Description Fire apparatus refurbishment - EGFES Tanker F11-01.
Project Justification Comprehensive refurbishment of a 2011 Fire Tanker to extend the useful lifecycle of this vehicle by an additional 10 years. A third party assessment of this vehicle indicated this vehicle is candidate for refurbishment to extend the lifecycle to reduce fleet replacement cost. The current fire apparatus procurement timeline is aproximately 2 years. Approval of this project would eliminate the the approved 1.4 million dollar project from the 2024 capital plan. A portion of this saving would be reallocated to future vehicle replacements to offset the rising cost of fire apparatus.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-007 F11-01 Apparatus Refurbishment		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	400,000		400,000					
	400,000		400,000					
Expenditures Total	400,000		400,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	400,000		400,000					
	400,000		400,000					
Funding Total	400,000		400,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-008 F08-01 2008 Pumper Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Replacement of a 2008 Pumper (282).

Project Justification

This project is the replacement of a 17 year old pumper that currently serves as the departments only reserve apparatus. This new apparatus would enter into front line service and the moving the departments next oldest pumper into a reserve capacity. Current construction and delivery times for a pump are approximately 2 years. This current vehicle will be 19 years old when the new apparatus arrives.

A minimum of one spare apparatus is required at all times to maintain our currently level of service to account for scheduled and non-scheduled servicing.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-008 F08-01 2008 Pumper Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget							
	Total LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	1,800,000	100,000	1,700,000				
	1,800,000	100,000	1,700,000				
Expenditures Total	1,800,000	100,000	1,700,000				
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	1,800,000	100,000	1,700,000				
	1,800,000	100,000	1,700,000				
Funding Total	1,800,000	100,000	1,700,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-009 Pickup F13-01 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Description
Project Description Replacement of a light duty pick up truck.
Project Justification The replacement of this vehicle is required as it has reached it's useful life cycle. Failure to replace this vehicle will result in reduced reliability, and increased costs.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-009 Pickup F13-01 Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	90,000		90,000					
	90,000		90,000					
Expenditures Total	90,000		90,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	90,000		90,000					
	90,000		90,000					
Funding Total	90,000		90,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	March	
Estimated Completion Year	2026	
Estimated Completion Month	April	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-001 Economic Development Strategic Plan Update		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Description
Project Description Update to economic development strategy, including data collection and economic research, stakeholder consultation, target sector analysis, and identification of strategic themes, objectives, and tactics.
Project Justification The current economic development strategy’s timeframe is from 2021 to 2026, with the proposed new strategy beginning in 2027. This is an update to an existing strategy, rather than the creation of a new strategy, which requires less financial resources to complete, and will be led by staff, with support from external resources as required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-001 Economic Development Strategic Plan Update		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	20,000		20,000					
	20,000		20,000					
Expenditures Total	20,000		20,000					
Funding								
Community Contribution								
Ec Dev Servicing Initiatives CCC	20,000		20,000					
	20,000		20,000					
Funding Total	20,000		20,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Economic Development	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	July	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-002 YSpace Entrepreneurship Program		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

YSpace Entrepreneurship programming, in partnership with the Town of Georgina, and York University, will include hands-on workshops, skill development, one-on-one mentorship, and targeted business development support, targeting early-stage entrepreneurs, home based, and bricks-and-mortar businesses.

Project Justification

Each municipality will fund the same amount and provide space for programming at no cost. An application will be submitted to the Rural Ontario Development Program to attempt to reduce this annual amount.

Since program inception in 2021, YSpace has supported more than 1,000 entrepreneurs, over 500 businesses, and has delivered more than 950 hours of business mentorship, leading to the successful launch and growth of local ventures and strengthened entrepreneurial ecosystems across both municipalities.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-002 YSpace Entrepreneurship Program		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	100,000		100,000					
	100,000		100,000					
Expenditures Total	100,000		100,000					
Funding								
Community Contribution								
Ec Dev Servicing Initiatives CCC	100,000		100,000					
	100,000		100,000					
Funding Total	100,000		100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Economic Development	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2028	
Estimated Completion Month	March	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-003 Investment Attraction		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Description
Project Description Targeted marketing activities to potential companies seeking expansion or relocation to EG, both independently, and in partnership with adjacent municipalities and York Region. Includes development and maintenance of marketing materials, investor data, and lead generation support.
Project Justification This project will support EG's investment attraction and job creation objectives. This approach allows for targeting marketing to specific industries most receptive to EG's value proposition.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-26-003 Investment Attraction		
Department	Development Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Supplies - Materials	20,000		20,000					
	20,000		20,000					
Professional Fees								
Contracted Services - External	30,000		30,000					
	30,000		30,000					
Expenditures Total	50,000		50,000					
Funding								
Community Contribution								
Ec Dev Servicing Initiatives CCC	50,000		50,000					
	50,000		50,000					
Funding Total	50,000		50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Economic Development	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

This project involves the complete reconstruction of three existing tennis courts, including demolition of current surfaces. Scope of work includes installation of new asphalt surfaces with acrylic colored coating, replacement of perimeter fencing posts, mesh, access gates, windscreens, tennis nets and posts . The project also includes full lighting replacement with new poles and energy-efficient LED fixtures.

Project Justification

The existing tennis courts have reached the end of their service life, with extensive cracking and surface deterioration posing significant safety hazards, including trip risks for users. The acrylic surface can no longer be repaired due to severe degradation and pitting of the underlying asphalt, necessitating full reconstruction.

These courts are heavily utilized by the East Gwillimbury Tennis Club throughout the playing season and are the second most active tennis facility in the Town. Ongoing concerns and complaints from user groups regarding poor playing conditions further emphasize the urgent need for replacement to ensure safe, high-quality recreational amenities for the community.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	663,000		663,000					
	663,000		663,000					
Professional Fees								
Internal Labour Costs Allocation	70,400		70,400					
	70,400		70,400					
Contingency								
Contingencies	62,000		62,000					
	62,000		62,000					
Expenditures Total	795,400		795,400					
Funding								
Reserve / Reserve Funds								
Parks Reserve	795,400		795,400					
	795,400		795,400					
Funding Total	795,400		795,400					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-002 Vivian Creek Park Redesign		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

Vivian Creek Park redesign includes consulting services to develop conceptual and detailed designs for an upgraded playground and shade structure area, along with walkway and grading improvements to address surface water issues in low-lying areas.

Project Justification

The playground at Vivian Creek Park has reached the end of its lifecycle and requires full replacement. Its current location, along with the adjacent shade structure, is secluded and raises safety concerns for park users.

The concrete pads around the shade structure are significantly cracked and deteriorated due to prolonged exposure to wet conditions. Additionally, the existing walkway does not support access for garbage maintenance vehicles because of the shade structure's placement. Inadequate drainage also causes the walkway to flood after rainfall, limiting accessibility and usability. A redesign is necessary to address these safety, accessibility, and functional issues.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-002 Vivian Creek Park Redesign		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	60,000		60,000					
	60,000		60,000					
Professional Fees								
Internal Labour Costs Allocation	3,100		3,100					
	3,100		3,100					
Expenditures Total	63,100		63,100					
Funding								
Reserve / Reserve Funds								
Parks Reserve	63,100		63,100					
	63,100		63,100					
Funding Total	63,100		63,100					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	July	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-002 Vivian Creek Park Redesign		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-003 Harvest Hills Park Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

Harvest Hills Park playground replacement includes the demolition of the existing playground and removal of old protective wood fiber surfacing. Scope of work includes installation of a new accessible concrete ramp, junior and senior play structures, and new engineered wood fiber protective surfacing.

Project Justification

As part of the Parks asset replacement program, the playground at Harvest Hills Park, installed approximately 15 years ago, is due for replacement. Its proximity to Harvest Hills Public School results in heavy daily use, contributing to accelerated wear and tear. The park also serves as a popular destination for Newmarket residents during summer months because of the splash pad. The aging playground has limited remaining play value, with replacement parts no longer available. While Parks staff have maintained the structure to meet current safety standards, its functionality has significantly declined. Repairs were made to address various broken features however, a full replacement is required to ensure long-term safety and usability.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-003 Harvest Hills Park Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	415,000		415,000					
	415,000		415,000					
Professional Fees								
Internal Labour Costs Allocation	41,000		41,000					
	41,000		41,000					
Expenditures Total	456,000		456,000					
Funding								
Reserve / Reserve Funds								
Parks Reserve	456,000		456,000					
	456,000		456,000					
Funding Total	456,000		456,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-003 Harvest Hills Park Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-003 Harvest Hills Park Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-003 Harvest Hills Park Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-004 Anchor Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description Installation of 2 new dedicated pickle ball courts including fencing mesh, posts, nets, asphalt surface, acrylic color surfacing and wind screens.
Project Justification The sport of pickle ball has gained popularity, driven by a growing demand for courts among residents, particularly in older age groups. This fun and low impact sport allows recreational opportunities for all age groups and continues to grow throughout North America. The Parks Branch strategy is to provide the 4 Communities of East Gwillimbury with 2 dedicated outdoor pickle ball courts by 2026. Ross Family Complex in Mount Albert was the first site to receive 2 courts in 2022. Recently, Sharon Hills Park received 2 courts this year in 2025, this capital project will see 2 courts constructed at Anchor Park for Holland Landing in 2026. Queensville will see 4 pickle ball courts constructed as part of the Health and Active Living Plaza Park in 2026.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-004 Anchor Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	245,000		245,000					
	245,000		245,000					
Expenditures Total	245,000		245,000					
Funding								
Development Charges								
Outdoor Recreation DC	245,000		245,000					
	245,000		245,000					
Funding Total	245,000		245,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Outdoor Rec DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-004 Anchor Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-004 Anchor Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

- 1) Playground Safety Surfacing - Top-up of Engineered Wood Fiber at Holland Landing Community Center Park, Mainprize Park, Carnaby Park, and Sharon Hills Park
- 2) Nokiidaa Trail - Indigenous interpretive signs/trail markers
- 3) Brenner Park - Asphalt walkway installation
- 4) Mount Albert Community Center Park - Installation of fixed/removable metal picnic tables

Project Justification

- 1) Playground Safety Surfacing - Engineered wood fiber is a natural wood product and decays over time. Playground surfacing requires topping-up every 5-6 years to ensure the safety impact properties are maintained.
- 2) Nokiidaa Trail - This project was requested through Corporate Services DEI Coordinator and was a strategic initiative identified in the Town's IDEAA Plan.
- 3) Brenner Park - Asphalt walkway will provide accessibility to the existing playground for mobility devices and strollers for residents to use.
- 4) Mount Albert Community Center - Stacking and burning of movable wood picnic tables has consistently been occurring. Fixed metal picnic tables will eliminate this issue.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Materials								
Supplies - Materials	75,000		75,000					
	75,000		75,000					
Construction								
Contracted Services - Construction	25,000		25,000					
	25,000		25,000					
Professional Fees								
Internal Labour Costs Allocation	10,700		10,700					
	10,700		10,700					
Expenditures Total	110,700		110,700					
Funding								
Reserve / Reserve Funds								
Parks Reserve	110,700		110,700					
	110,700		110,700					
Funding Total	110,700		110,700					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



Holland Landing Community Center Park - Engineered Wood Fiber Top-up

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



Mainprize Park - Engineered Wood Fiber Top-up

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



Carnaby Park - Engineered Wood Fiber Top-up

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



Sharon Hills Park - Engineered Wood Fiber Top-up

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



East Gwillimbury Civic Center Court Yard - Indigenous Interpretive Signage

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



Mount Albert Community Center - Picnic Table Stacking and Vandalism

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-006 Urban Forestry Technician		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description This capital project provides funds in 2026 for the current Urban Forestry Technician as a "Contract" position. This position was introduced in 2025 as part of the Town's enactment of the Private Tree Protection Bylaw.
Project Justification The proposed Urban Forestry Technician position is a critical addition to the municipality's operational and environmental framework. As urbanization increases and environmental challenges intensify, the sustainable management of the urban tree canopy has become an essential municipal responsibility. This role supports the Town’s strategic priorities in environmental stewardship, climate resilience, public safety, and community engagement through the implementation, enforcement, and continuous improvement of urban forestry programs and policies. Key responsibilities include private tree protection by-law administration and urban forestry maintenance management.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-006 Urban Forestry Technician		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted-Special/Capital Consultant	122,500		122,500					
	122,500		122,500					
Expenditures Total	122,500		122,500					
Funding								
Reserve / Reserve Funds								
Tree Planting Reserve	122,500		122,500					
	122,500		122,500					
Funding Total	122,500		122,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Submitted	
Reserve Funding Source	Tree Planting and Protection	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-007 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description
Tree Removals (High risk dead trees) Tree Planting Program (Yearly)
Project Justification
Following the completion of the the Town's urban tree inventory in 2025, approximately 280 trees were identified as fully dead. These trees expose the Town to risk and require removal and stumping immediately. The Towns yearly tree planting program started in 2024 with the creation of a Tree Planting reserve. This tree planting will replace trees identified for removal because of risk and also supports increasing York Regions tree canopy targets. This annual program will advance East Gwillimbury's canopy to meet these targets.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-007 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	165,000		165,000					
	165,000		165,000					
Expenditures Total	165,000		165,000					
Funding								
Reserve / Reserve Funds								
Tree Planting Reserve	165,000		165,000					
	165,000		165,000					
Funding Total	165,000		165,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Tree Planting and Protection	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-007 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-007 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-008 Arts and Culture Master Plan		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

Developing an updated Arts and Culture Master Plan to replace the 2011 Culture Plan. This modernized arts and culture master plan will assess existing venues, performance spaces, studios and maker spaces. Complete an inventory of public art locations and identify new opportunities. Evaluate programming such as a theatre productions, art classes, music performances and community workshops. Identify gaps in arts and culture services and opportunities for partnerships with schools, arts organizations, community groups and local businesses. Engaged residents and the creative community to understand their priorities and provide an actionable long term strategy for investment in arts and culture infrastructure and programming.

Project Justification

Staff recognize the importance of developing an updated Arts and Culture Master Plan. The existing plan, created in 2011 no longer reflects the Town's significant growth, and expanding creative community. The community will benefit from an updated plan. EG is Canada's fastest growing municipality. Since 2011 the Town has experienced significant population growth and new neighbourhoods increased demand for spaces to create, perform and display art, a growing interest in community theatre, live music and artisan markets. More artists, makers and cultural entrepreneurs are seeking local opportunities

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-008 Arts and Culture Master Plan		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	75,000		35,000	40,000				
	75,000		35,000	40,000				
Expenditures Total	75,000		35,000	40,000				
Funding								
Community Contribution								
Arts & Cultural CCC	75,000		35,000	40,000				
	75,000		35,000	40,000				
Funding Total	75,000		35,000	40,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Recreation and Culture	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2027	
Estimated Completion Month	September	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	CCC-Art & Cultural Heritage	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description This includes a refurbish of the school bell assembly, heritage front doors and entrance, and exterior basement railings/concrete walls to maintain the facility and it's historical features.
Project Justification North Union Community Centre is an established landmark within our municipality, reflecting the cultural identity, craftsmanship, and history of the community. Its preservation is integral to maintaining the character of our civic environment and demonstrating our role as responsible custodians of public heritage assets. In addition, the visible deterioration poses a risk to structural integrity but also to the safety of patrons and staff. Proactive refurbishment will prevent hazards, ensure compliance with heritage protection statutes, and guard the municipality against liability.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	55,000		55,000					
	55,000		55,000					
Expenditures Total	55,000		55,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	55,000		55,000					
	55,000		55,000					
Funding Total	55,000		55,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description
As a preventative maintenance measure, a roof assessment is required to make any necessary repairs to maintain the function and safety of the facility.
Project Justification
The roof is one of the most critical components of the building’s envelope, protecting the structure, interior features, and heritage materials from water penetration and weather-related deterioration. Given the age of this building, there are growing concerns regarding the condition of the existing roof system. Signs such as moisture ingress, visible wear of roofing materials, and previous reactive repair works indicate potential underlying deficiencies. Without a thorough professional assessment, it is not possible to establish the full extent of issues or to plan an appropriate conservation response.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	45,000		45,000					
	45,000		45,000					
Expenditures Total	45,000		45,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	45,000		45,000					
	45,000		45,000					
Funding Total	45,000		45,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery

North Union CC



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-011 Annual Facilities Program - Health & Safety, Accessibility and Security		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

The Annual Facilities Program is designed to strengthen municipal infrastructure by systematically addressing health and safety, accessibility, building security and inclusion initiatives within municipal facilities. Initiatives and enhancements identified by various user groups, committees, staff or members of the public will be considered.

Project Justification

We must ensure our facilities meet the minimum legislative and regulatory requirements (AODA guidelines), as well as provide an inclusive environment for all. These requirements are continuously evolving, and we must provide an opportunity for staff to undertake the necessary initiatives to deliver these standards.

Establishing an annual, council-endorsed program allows for planned, transparent prioritization of initiatives rather than reactive or fragmented upgrades.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-011 Annual Facilities Program - Health & Safety, Accessibility and Security		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	90,000		90,000					
	90,000		90,000					
Expenditures Total	90,000		90,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	90,000		90,000					
	90,000		90,000					
Funding Total	90,000		90,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-012 Ross Family Complex Accessible Entrance Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description
Replacement of accessible entrance door system and associated hardware.
Project Justification
The current automated accessible entry system is original to the facility and has exceeded its expected service life. In recent years, the system has experienced repeated malfunctions, diminished reliability, and rising maintenance costs. Importantly, performance inconsistencies increase the likelihood of barriers for residents who depend most on the system to enter the facility safely and independently. As a municipal facility, it is a core responsibility to uphold universal design and ensure equitable access. A modern accessible entry system directly supports the municipality’s accessibility commitments, compliance with legislation such as the Accessibility for Ontarians with Disabilities Act (AODA) and demonstrates leadership in fostering inclusivity.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-012 Ross Family Complex Accessible Entrance Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	42,000		42,000					
	42,000		42,000					
Expenditures Total	42,000		42,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	42,000		42,000					
	42,000		42,000					
Funding Total	42,000		42,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	March	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-012 Ross Family Complex Accessible Entrance Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery

RFC - main entrance



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-012 Ross Family Complex Accessible Entrance Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery

RFC - main entrance



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-012 Ross Family Complex Accessible Entrance Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery

RFC - front doors



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Community Centre - Various Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description
Reconstruction of the accessible ramp - \$130,000 Exterior Door modifications and accessible door operator - \$7,500 Replace flooring and stair treads - \$40,000 Replace plumbing fixtures - \$24,000 Replace washroom counter tops and partitions - \$12,000 Replace interior and exterior lighting with LED fixtures - \$14,500
Project Justification
The recent Building Condition Assessment identified the physical adequacy relating to structure, equipment, material and finishes. River Drive Park Community Centre requires significant repairs. In addition to these items, numerous major building components will require repair/replacement in future years.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Community Centre - Various Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	228,000		228,000					
	228,000		228,000					
Expenditures Total	228,000		228,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	228,000		228,000					
	228,000		228,000					
Funding Total	228,000		228,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	March	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Community Centre - Various Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Community Centre - Various Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Community Centre - Various Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-013 River Drive Park Community Centre - Various Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description Mount Albert Lions Community Centre washrooms and kitchen renovation.
Project Justification The washrooms and kitchen infrastructure are dated, with fixtures, plumbing, and finishes that have exceeded their useful lifespan. Ongoing maintenance demands are increasing. The existing washrooms do not fully comply with modern accessibility standards, creating barriers for individuals with mobility challenges and undermining inclusivity. The commercial kitchen, in its current state, does not align with current public health standards for food preparation. Deteriorated surfaces, inefficient ventilation, and outdated equipment elevate risks of non-compliance.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	180,000		180,000					
	180,000		180,000					
Professional Fees								
Internal Labour Costs Allocation	12,900		12,900					
	12,900		12,900					
Expenditures Total	192,900		192,900					
Funding								
Reserve / Reserve Funds								
Facility Reserve	192,900		192,900					
	192,900		192,900					
Funding Total	192,900		192,900					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Generator		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description
Installation of a standby generator at the Mount Albert Lions Community Centre. Design - 2026 Installation - 2027
Project Justification
Mount Albert Lions Community Centre is in an area that loses power frequently. Automatic back up power is required to continue to provide proper services to those permitting the space for functions, such as wedding receptions.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Generator		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	150,000			150,000				
	150,000			150,000				
Professional Fees								
Internal Labour Costs Allocation	10,800		10,800					
Contracted Services - External	20,000		20,000					
	30,800		30,800					
Expenditures Total	180,800		30,800	150,000				
Funding								
Reserve / Reserve Funds								
Facility Reserve	180,800		30,800	150,000				
	180,800		30,800	150,000				
Funding Total	180,800		30,800	150,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2027	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

Operating Impact								
	Total	2026	2027	2028	2029	2030	2031	2032
Supplies - Fuel for Vehicles/Equipment	2,500		2,500					
Total	2,500		2,500					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Generator		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-016 Ross Family Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description To replace existing, outdated lighting fixtures within the facility with energy-efficient LED alternatives. This retrofit is intended to address rising energy costs, reduce ongoing maintenance demands, improve lighting quality for user safety and comfort, and advance the municipality’s broader sustainability commitments
Project Justification Retrofitting the facility’s lighting to LED fixtures represents a fiscally responsible, environmentally sustainable, and community-focused investment. The project offers measurable financial benefits in reduced energy and maintenance costs, enhances the experience and safety of all facility users, and underscores the municipality’s commitment to environmental responsibility. This initiative is both a practical improvement to a valued community asset and a strategic step in meeting broader municipal objectives.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-016 Ross Family Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	80,000		80,000					
	80,000		80,000					
Expenditures Total	80,000		80,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	80,000		80,000					
	80,000		80,000					
Funding Total	80,000		80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-016 Ross Family Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-016 Ross Family Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-016 Ross Family Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-017 Civic Centre Atrium Skylight Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description
Repairs and replacement to the aluminum double glazed skylight windows in the Atrium.
Project Justification
Over time, the skylights have experienced significant deterioration. This is consistent with the expected service life of aluminum-framed glazing systems, which typically ranges from 20–30 years, depending on exposure and maintenance. Recent inspections have identified a range of concerns, including frame corrosion, sealant failure, visible drafts, water penetration during inclement weather, and reduced thermal performance. The repair or replacement of the deteriorated skylight windows is a necessary capital investment to protect the Civic Centre from further damage and improve operational efficiency.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-017 Civic Centre Atrium Skylight Repairs		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	30,000		30,000					
	30,000		30,000					
Expenditures Total	30,000		30,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	30,000		30,000					
	30,000		30,000					
Funding Total	30,000		30,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

Replace the rubber flooring in the main lobby and East Pad changerooms and hallway.

Project Justification

The existing rubber flooring is approaching the end of its serviceable life, with evident wear, deterioration, and safety risks. Accordingly, replacement of the flooring is both a practical and a preventative investment. It will address current safety concerns, prevent escalating maintenance costs, and ensure that the Sports Complex continues to serve as a safe, accessible, and welcoming facility for all residents.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	120,000		120,000					
	120,000		120,000					
Expenditures Total	120,000		120,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	120,000		120,000					
	120,000		120,000					
Funding Total	120,000		120,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	February	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery

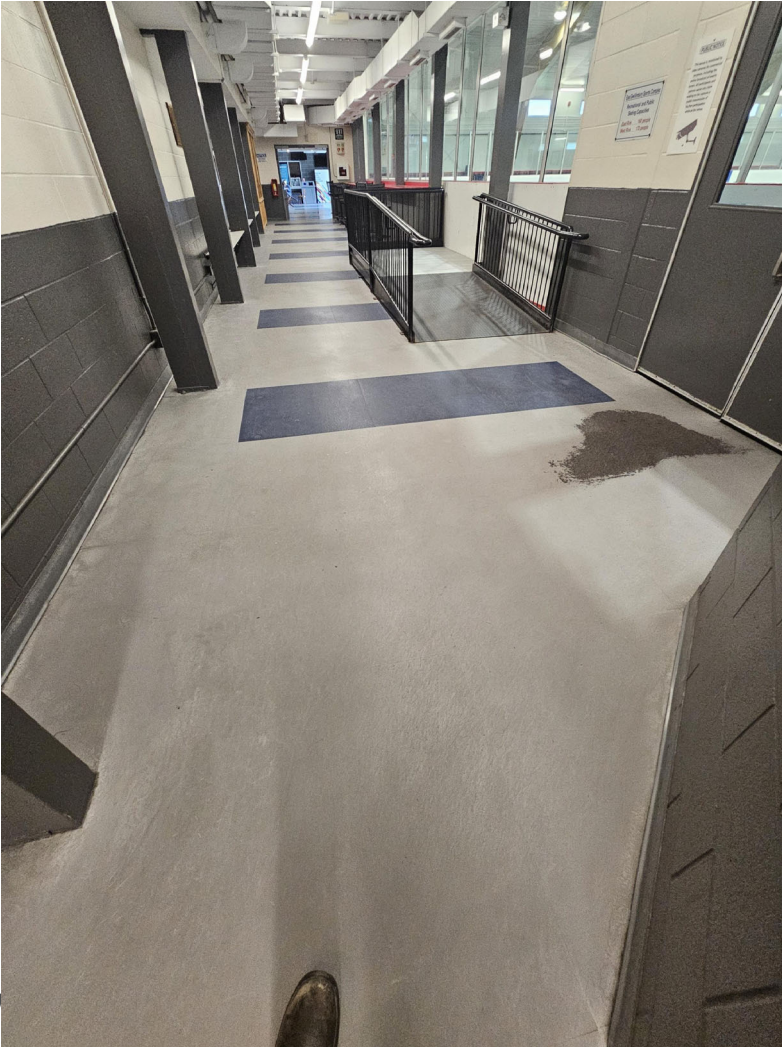


TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-019 Sports Complex Accessibility Renovation - CSRIF		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description Accessibility modifications and upgrades at the EG Sports Complex, as identified in the CSRIF grant application. Planned in four phases, the following features will be rebuilt or constructed to improve accessibility: Phase One: Washrooms, showers, change rooms, and elevators Phase Two: Universal washrooms, internal ramps and stairs, and service counters Phase Three: Internal doorways, building entrances, and corridors Phase Four: Signage, wayfinding, and directory/information area.
Project Justification As identified in the 2024 accessibility assessment of the Sports Complex, improvements to the built environment for inclusivity for all patrons and staff is recommended. This will help to achieve the Rich Hansen Foundation (RHF) Certified designation of the facility. A condition of the approved funding from the Canadian Sport, Recreation and Infrastructure Fund (CSRIF), was for the Town to match approx. 50% of the total requested application amount.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-019 Sports Complex Accessibility Renovation - CSRIF		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget							
	Total LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures							
Construction							
Contracted Services - Construction	1,183,025	913,780	269,245				
	1,183,025	913,780	269,245				
Professional Fees							
Internal Labour Costs Allocation	53,100	37,170	15,930				
Contracted-Special/Capital Consultant	61,500	61,500					
	114,600	98,670	15,930				
Expenditures Total	1,297,625	1,012,450	285,175				
Funding							
Reserve / Reserve Funds							
Facility Reserve	686,125	535,450	150,675				
	686,125	535,450	150,675				
Grant							
Grants - Miscellaneous 1	611,500	477,000	134,500				
	611,500	477,000	134,500				
Funding Total	1,297,625	1,012,450	285,175				

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	April	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Facilities, Grants	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-019 Sports Complex Accessibility Renovation - CSRIF		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-019 Sports Complex Accessibility Renovation - CSRIF		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description Replace the 50HP motor and associated parts in the East Pad ice refrigeration plant room.
Project Justification The current motor has exceeded its expected service life and now presents concerns in terms of reliability, safety, energy efficiency, and maintenance demands. The investment protects a critical municipal asset, reduces risks of operational disruption, improves energy performance, and demonstrates the municipality’s commitment to responsible stewardship of its recreational infrastructure.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	30,000		30,000					
	30,000		30,000					
Expenditures Total	30,000		30,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	30,000		30,000					
	30,000		30,000					
Funding Total	30,000		30,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-021 Sports Complex Interior Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description

Project Description

Create two storage areas for equipment and supplies. One at the end of the Canada Hall corridor, and one between the ice pads at the rear of the building. Design and permits will be required.

Project Justification

The current storage of equipment and supplies poses a safety risk as they are in public accessible areas. Creating dedicated storage areas will reduce potential health and safety incidents, and allow staff to safely store items in a secure location.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-021 Sports Complex Interior Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	45,000		45,000					
	45,000		45,000					
Professional Fees								
Contracted Services - External	10,000		10,000					
	10,000		10,000					
Expenditures Total	55,000		55,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	55,000		55,000					
	55,000		55,000					
Funding Total	55,000		55,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	February	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-021 Sports Complex Interior Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-021 Sports Complex Interior Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-022 Operations Centre Office Space Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Description
Project Description Create two new office spaces within the Operations Centre. Design and permits will be required.
Project Justification The existing plotter room is an under-utilized space within the Operations Centre, and the need for additional office space within the building has been identified. The design and construction of these office spaces will accommodate staff from Engineering & Public Works.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-022 Operations Centre Office Space Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	62,000		62,000					
	62,000		62,000					
Professional Fees								
Contracted Services - External	28,000		28,000					
	28,000		28,000					
Contingency								
Contingencies	10,000		10,000					
	10,000		10,000					
Expenditures Total	100,000		100,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	100,000		100,000					
	100,000		100,000					
Funding Total	100,000		100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-022 Operations Centre Office Space Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-022 Operations Centre Office Space Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-26-022 Operations Centre Office Space Modifications		
Department	Parks, Recreation and Culture		
Version	Budget Deliberations	Year	2026
Gallery			



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description
Project Description This budget top up provides additional funding for the Town share of the Yonge Street Widening project which is being constructed by York Region. The Region is widening Yonge Street from Green Lane south into the Town of Newmarket and the additional funding is to account for the awarded contract pricing for sidewalk, mid-block streetlight LED upgrades, as well as, repairs to existing Town storm sewers.
Project Justification This regional project provides the Town with a significant benefit to the community from a sidewalk connectivity and safety perspective. The Old Yonge Street rehabilitation provides an upgraded hot mix asphalt road surface in partnership with the Region of York as part of their repair works relating to the Yonge Street retaining wall project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	500,000	250,000	250,000					
	500,000	250,000	250,000					
Expenditures Total	500,000	250,000	250,000					
Funding								
Development Charges								
Roads DC	250,000	125,000	125,000					
	250,000	125,000	125,000					
Reserve / Reserve Funds								
Roads Reserve	125,000	125,000						
	125,000	125,000						
Gas Tax								
Grant - Cda Community Building Fund	125,000		125,000					
	125,000		125,000					
Funding Total	500,000	250,000	250,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	October	
Estimated Completion Year	2027	
Estimated Completion Month	March	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads DC, Grant	
Operating Cost Increase	No	
Internal PM Cost	No	

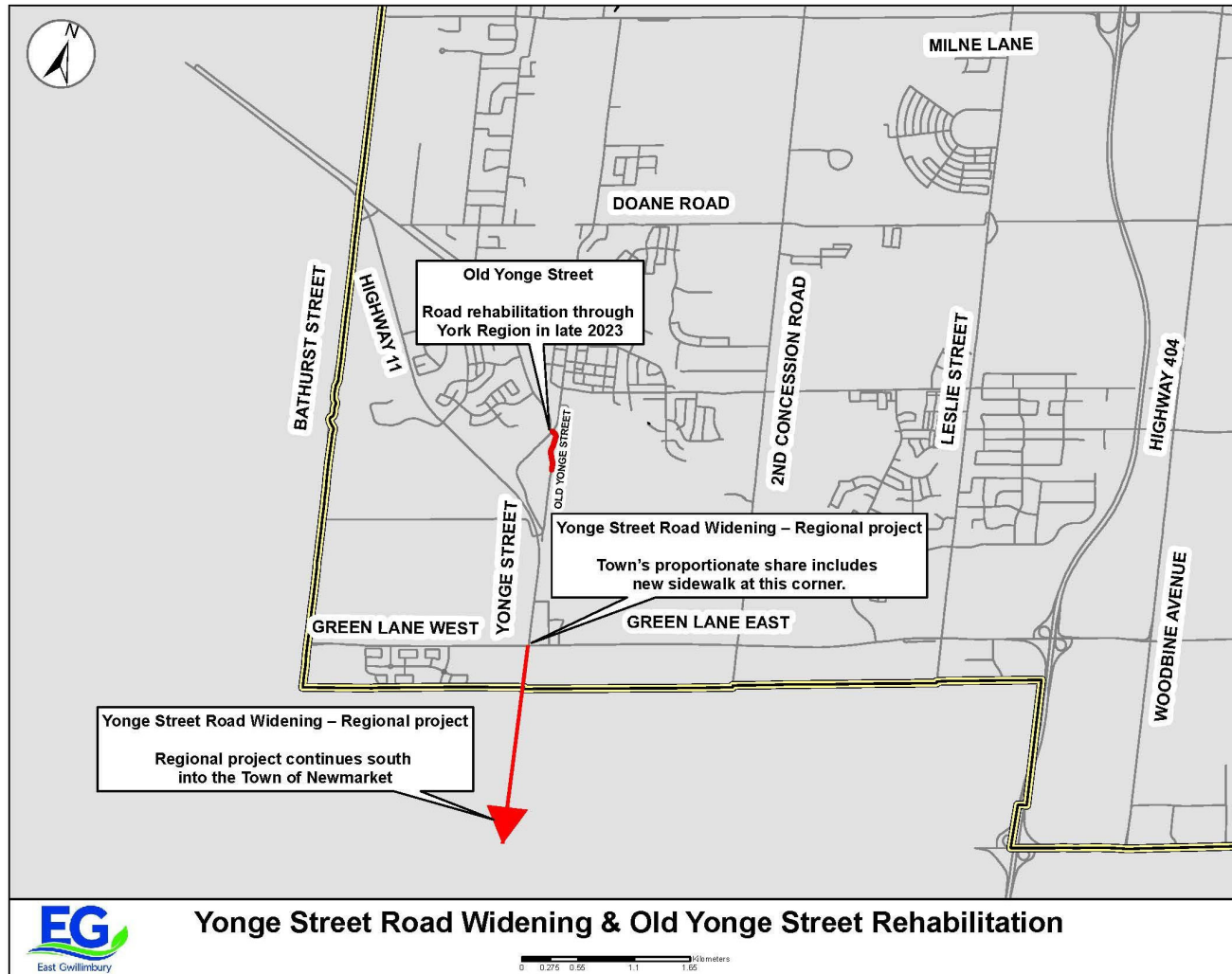
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

Yonge Street Road Widening & Old Yonge Street Rehabilitation



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-001 Doane Road Bridge 108 - Design		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description

Project Description

Bridge 108, located on Doane Road between Kennedy Road and McCowan Road, requires rehabilitation or replacement. This project will complete the detailed design necessary for future construction.

Project Justification

Advancing the design work now ensures the Town is prepared to proceed with future construction. Completing this design phase will reduce future project delays, improve cost certainty, and support the long-term safety and reliability of the road network.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-001 Doane Road Bridge 108 - Design		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	450,000		450,000					
	450,000		450,000					
Expenditures Total	450,000		450,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	450,000		450,000					
	450,000		450,000					
Funding Total	450,000		450,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2029	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-001 Doane Road Bridge 108 - Design		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

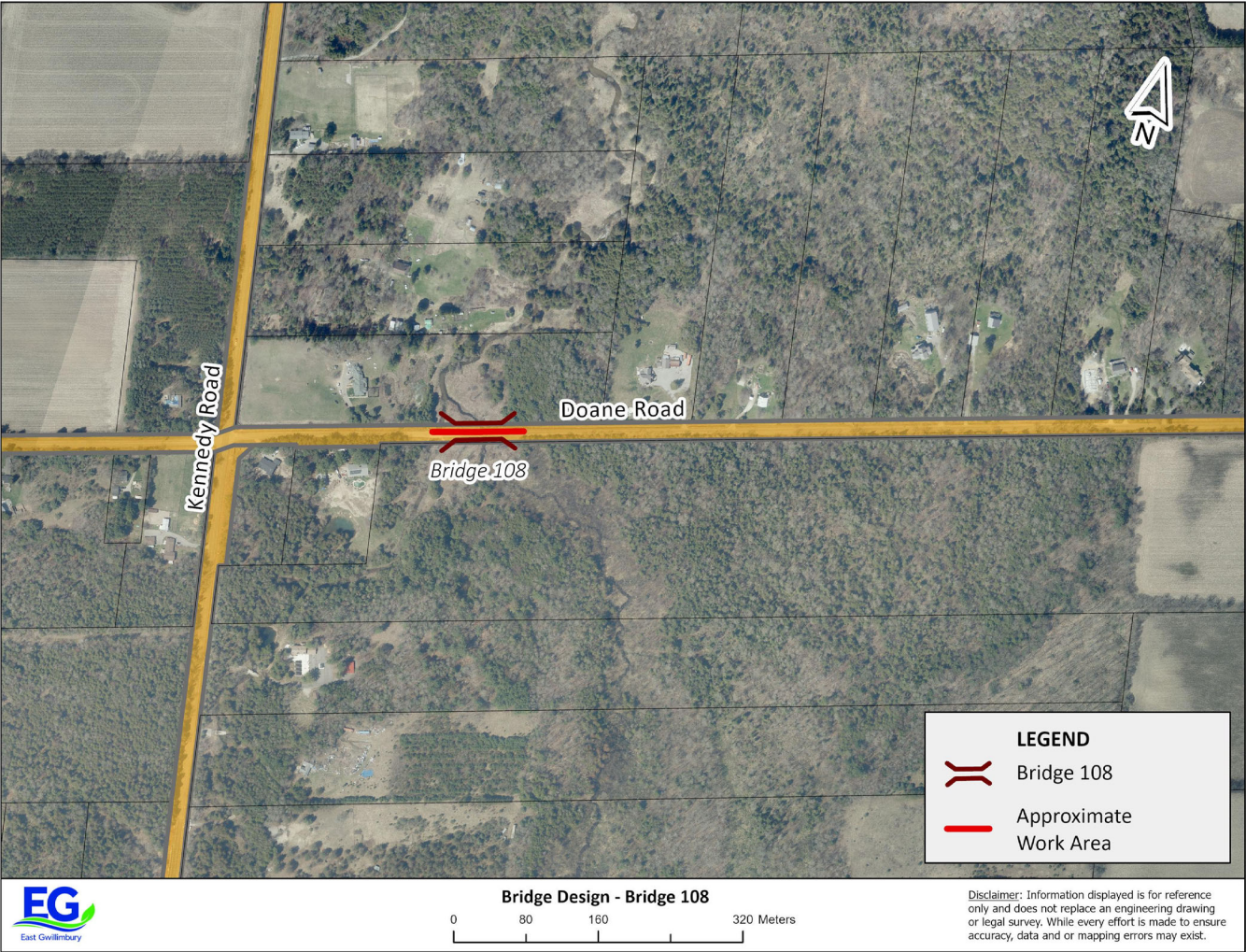


TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-001 Doane Road Bridge 108 - Design		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-002 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description
Project Description
The Road Rehabilitation Program for 2026 includes: miscellaneous concrete rehabilitations Town-wide; geotechnical investigations required to construct the works and to plan the future year's road program, isolated road repairs across Town and advanced utility relocations, ongoing pavement management program in partnership with York Region, the Town of Whitchurch-Stouffville, Newmarket and Georgina.
Project Justification
This work is required to maintain and build upon the Town's investment in infrastructure. Road condition data will continue to be modelled through the Town's Pavement Management program and supported through regularly scheduled road patrols and road inspections by staff.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-002 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	400,000		400,000					
	400,000		400,000					
Professional Fees								
Internal Labour Costs Allocation	63,750		63,750					
Contracted Services - External	225,000		225,000					
	288,750		288,750					
Expenditures Total	688,750		688,750					
Funding								
Reserve / Reserve Funds								
Roads Reserve	63,750		63,750					
	63,750		63,750					
Gas Tax								
Grant - Cda Community Building Fund	625,000		625,000					
	625,000		625,000					
Funding Total	688,750		688,750					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads, Grants	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

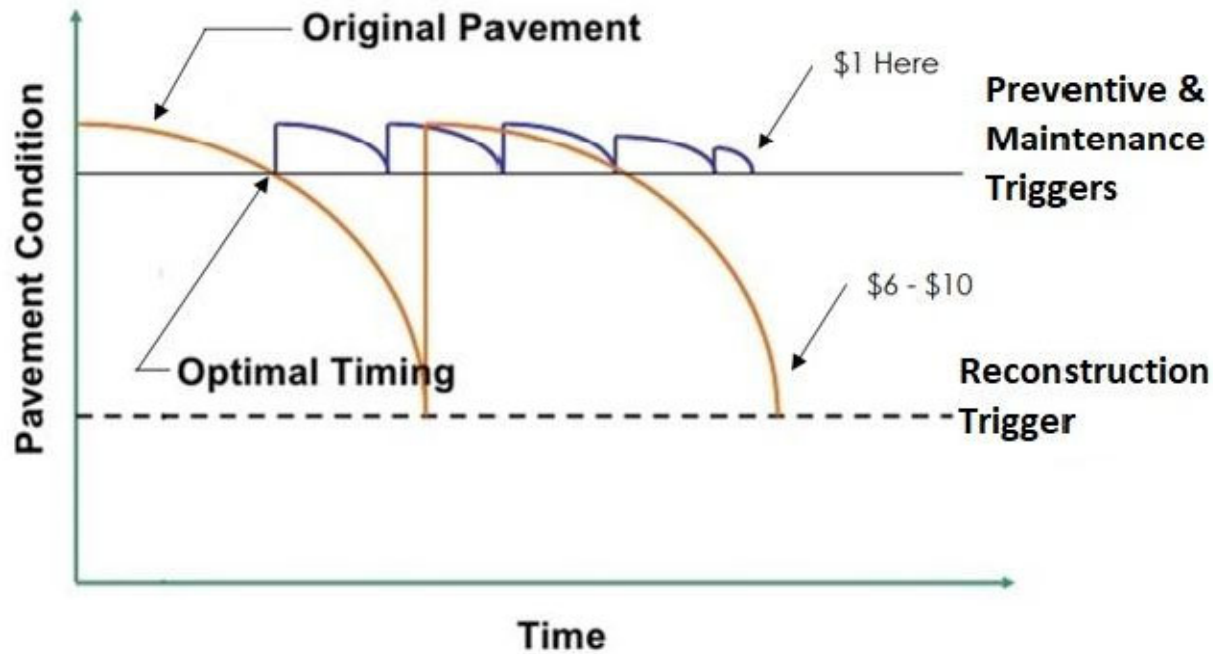
Capital Projects

Project	EP-26-002 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

Pavement Management Program

Pavement Management



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description
Project Description This project includes the construction of a new sidewalk along the north side of Mount Albert Road in Sharon, extending from Conn Drive to the Sports Complex. The design for this project was completed in 2024.
Project Justification Once constructed, the new sidewalk will improve pedestrian connectivity, accessibility, and safety by providing a continuous walking route to key community destinations.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project

EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex

Department

Engineering and Public Works

Version

Budget Deliberations

Year

2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	305,000		305,000					
	305,000		305,000					
Expenditures Total	305,000		305,000					
Funding								
Development Charges								
Roads DC	305,000		305,000					
	305,000		305,000					
Funding Total	305,000		305,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Roads DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

New Sidewalk Construction



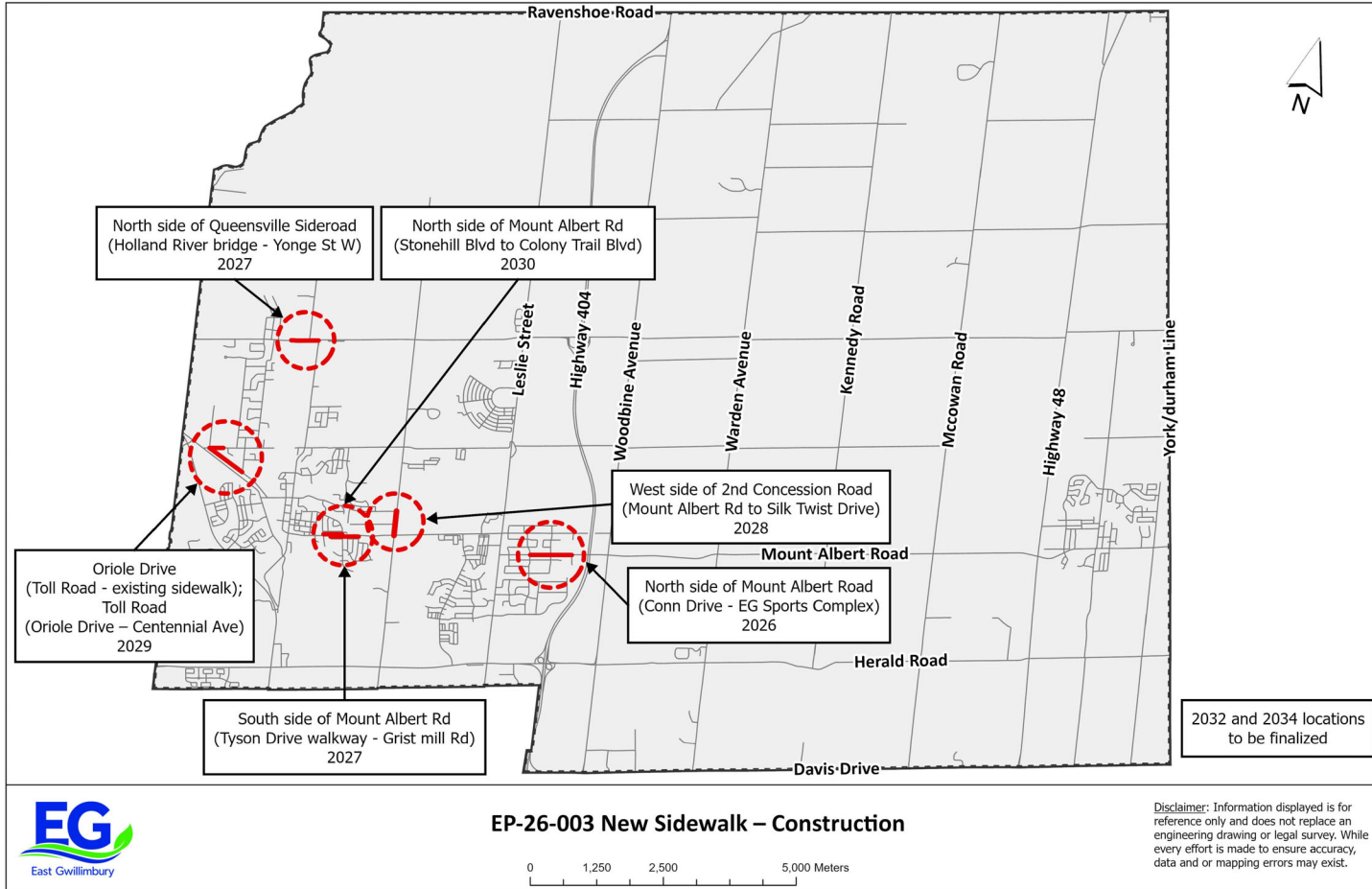
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

New Sidewalk Construction - Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-004 Safer Streets Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description

Project Description

Work includes: purchasing a radar speed board and/or camera, Town wide inspection/replacement of roadside regulatory and warning traffic signs, Automated Speed Enforcement (ASE) program, additional works related to the installation of a pedestrian crossover on Centre Street at the Vivian Creek Park entrance and other traffic related studies and programs in support of the Town's Safer Streets Program.

Project Justification

1. To meet the demands of a growing community and support the Town's Safer Streets Initiatives.
2. Pursuant to Ontario Regulation 239/02, Minimum Maintenance Standards for Municipal Highways, regulatory signs or warning signs are to be checked for retro-reflectivity annually . Signs that do not pass are replaced as part of this program.
3. Implement new initiatives such as safety programs, pedestrian crossovers, pavement markings, education and safety campaigns, etc.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-004 Safer Streets Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	133,000		133,000					
	133,000		133,000					
Professional Fees								
Internal Labour Costs Allocation	14,700		14,700					
Contracted Services - External	127,000		127,000					
	141,700		141,700					
Expenditures Total	274,700		274,700					
Funding								
Reserve / Reserve Funds								
Roads Reserve	274,700		274,700					
	274,700		274,700					
Funding Total	274,700		274,700					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	Yes	

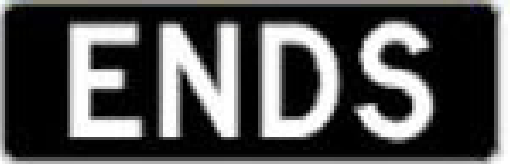
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-004 Safer Streets Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

40km/h Speed Zones



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-004 Safer Streets Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

Speed Cameras



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-004 Safer Streets Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

Pedestrian Crossover



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-005 Stormwater Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description
Project Description Following the detailed inspections of the Town's network of Stormponds in partnership with the LSRCA, staff have identified a number of deficiencies that require repair in order to maintain pond function and safety. This broad maintenance project will ensure the pond infrastructure is maintained in a state of good repair.
Project Justification LSRCA and Town assessments to-date have identified a number of minor deficiencies that require prompt attention including; fence repairs, headwall and outfall rehabilitation. This work will ensure that this stormwater infrastucture will continue to perform as designed within the urban boundary.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-005 Stormwater Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	200,000		200,000					
	200,000		200,000					
Professional Fees								
Internal Labour Costs Allocation	11,300		11,300					
	11,300		11,300					
Expenditures Total	211,300		211,300					
Funding								
Reserve / Reserve Funds								
Roads Reserve	11,300		11,300					
	11,300		11,300					
Gas Tax								
Grant - Cda Community Building Fund	200,000		200,000					
	200,000		200,000					
Funding Total	211,300		211,300					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Roads, Grant	
Operating Cost Increase	No	
Internal PM Cost	Yes	

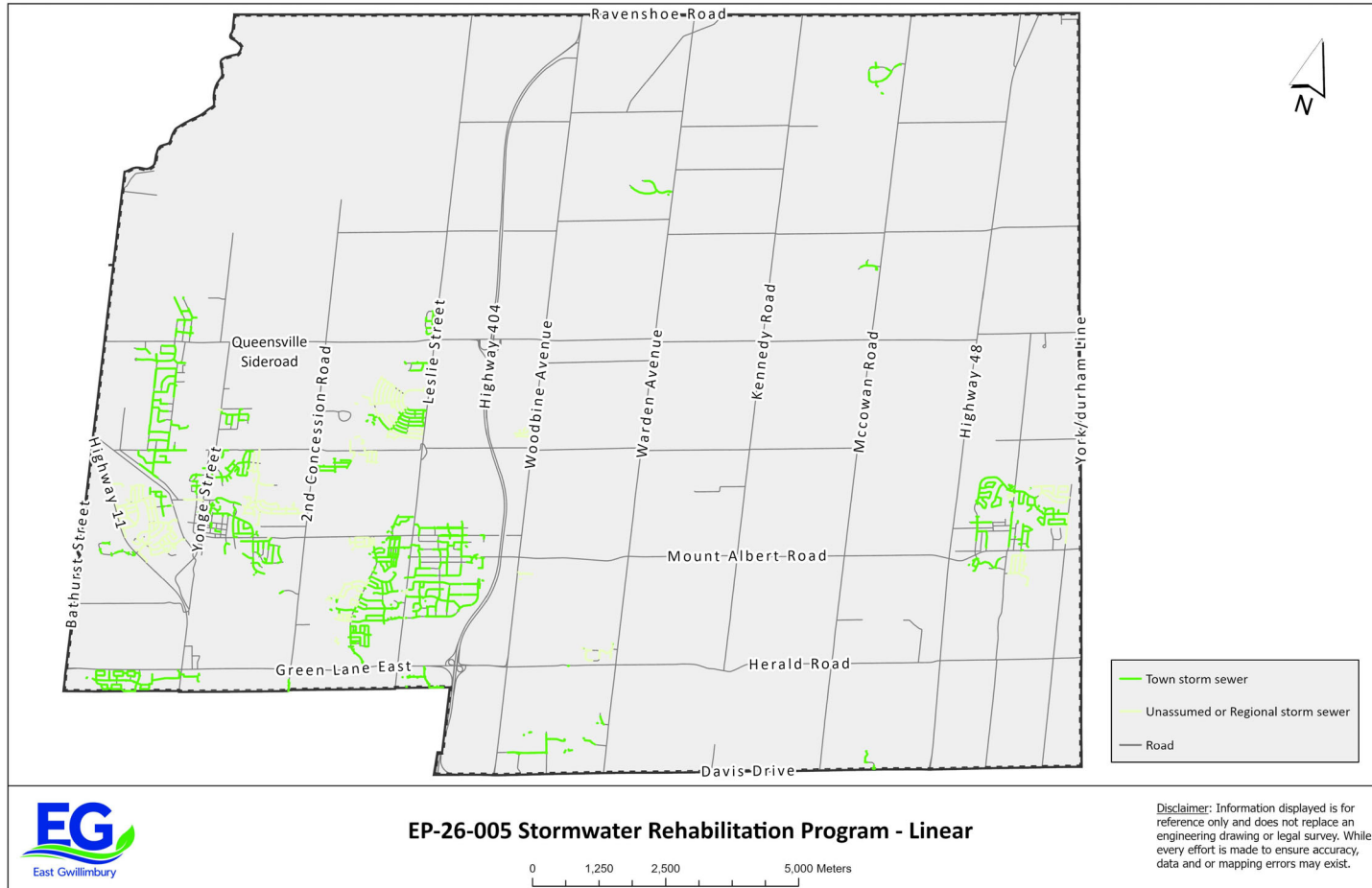
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-005 Stormwater Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

Town Storm Sewers Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-005 Stormwater Rehabilitation Program		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-006 Mount Albert Storm Outfalls - Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description
Project Description Within Vivian Creek Park in the community of Mount Albert, there are four storm sewer outfalls and one span of trail in need of repair. Although the infrastructure remains functional, they require replacement. This budget is funding the construction, geotechnical and contract administration for the four storm sewer outfalls. The ongoing detailed design is expected to be complete in early 2026 and the construction for the trail restoration will be funded through a future PRC budget.
Project Justification This work is required to maintain and build upon the Town's investment in infrastructure. The outfalls will require repairs to restore the area and function as intended.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-006 Mount Albert Storm Outfalls - Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	3,650,000		3,650,000					
	3,650,000		3,650,000					
Professional Fees								
Internal Labour Costs Allocation	120,150		120,150					
Contracted Services - External	450,000		450,000					
	570,150		570,150					
Expenditures Total	4,220,150		4,220,150					
Funding								
Reserve / Reserve Funds								
Sewer Infrastructure Reserve	4,220,150		4,220,150					
	4,220,150		4,220,150					
Funding Total	4,220,150		4,220,150					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2029	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Sewer Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	Yes	

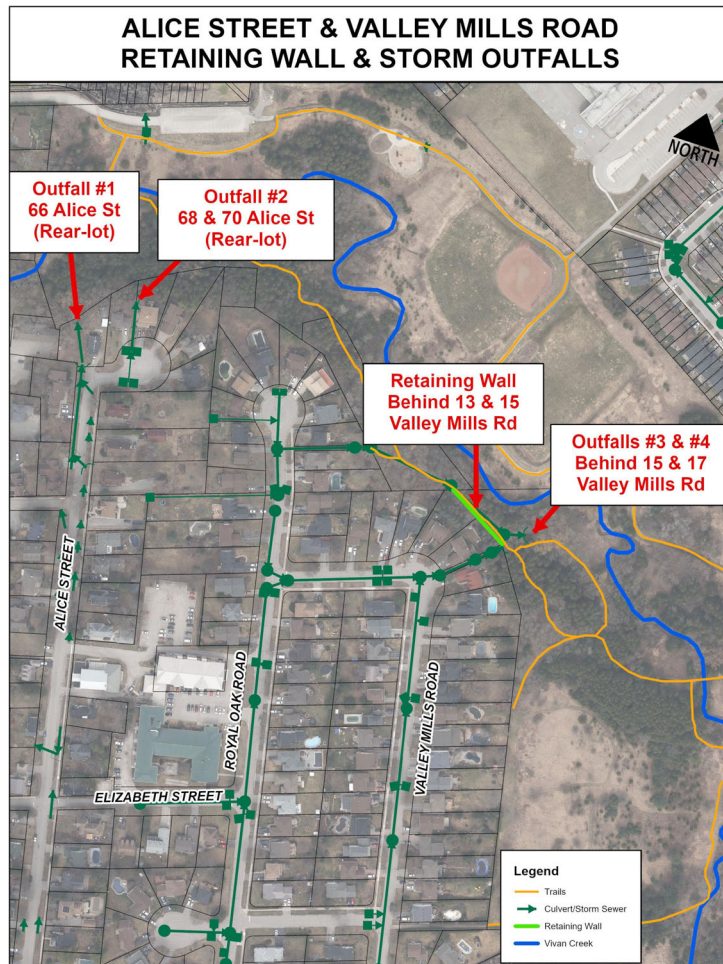
TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-006 Mount Albert Storm Outfalls - Construction		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery

Mount Albert Storm Outfalls & Retaining Wall - Overview Map



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-007 Operations Centre Fuel System Upgrade		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description

Project Description

Replacement of the existing electronic fuel control system at the Operations Centre and it's individual fuel access keys. This system provides enhanced security of all fuel transactions and provides detailed fuel reconciliation for all Town departments 24/7.

Project Justification

The current electronic fuel system was re-located from the old Works Yard and moved to the Operations Centre. It is approximately 25 years old and no longer has vendor support or repair components/parts available due to its age.

This system provides essential security and transaction tracking for all fuel dispensing at the Operations Centre and is required to perform 24/7 without interruption. It is well beyond it's lifecycle and requires replacement.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project

EP-26-007 Operations Centre Fuel System Upgrade

Department

Engineering and Public Works

Version

Budget Deliberations

Year

2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	20,000		20,000					
	20,000		20,000					
Expenditures Total	20,000		20,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	20,000		20,000					
	20,000		20,000					
Funding Total	20,000		20,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-007 Operations Centre Fuel System Upgrade		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description

Project Description

Replacement of the Roads Patrol Truck. This 3/4T work truck is used extensively over the winter months performing 24/7 road patrolling with a plow and sanding unit. During the summer months is highly used to support maintenance activities.

This asset is due for replacement based on it's 5 year replacement cycle due to high utilization.

Project Justification

Current Mileage: 248,000 (August/25)

Current Engine Hours: 8,300 (equivalent to 490,000 km of wear an an engine based on severe duty)

In Service Date: Dec/20

Lifecycle: 5 years (2026)

This unit is expected to drive an additional 75,000 km before replacement and is typically used through the winter to patrol and treat roads in advance of full operations and in lone worker overnight situations requiring mechanical reliability. Following best management practice, this unit will be retained as a spare unit for 1 season given it's critical winter function.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	105,000		105,000					
	105,000		105,000					
Expenditures Total	105,000		105,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	105,000		105,000					
	105,000		105,000					
Funding Total	105,000		105,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	September	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Description

Project Description

Replacement of a single axle combination snowplow (R16-04) following a complete mechanical inspection. This truck is used exclusively for urbanized winter maintenance and seasonal construction activities. This is a critical asset in the Town's winter operational fleet.

Project Justification

This single axle combination snowplow is critical to providing continuous winter maintenance in compliance with Provincial Minimum Maintenance Standards. This unit is approaching the end of its 10 year useful service life and is scheduled for replacement in 2026. Given current production timelines of approximately 20-24 months following order, it is prudent to commence the replacement to ensure continued uninterrupted service delivery.

Following best practices, this unit will be retained as a spare unit until the next single axle plow truck is replaced. Current mileage: 106,000 km (Aug/25), Engine Hours: 6,000 hrs, equiv to 180,000 km.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	440,000		440,000					
	440,000		440,000					
Expenditures Total	440,000		440,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	440,000		440,000					
	440,000		440,000					
Funding Total	440,000		440,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement		
Department	Engineering and Public Works		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-001 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Description

Project Description

This budget is providing funding for the following:

- Additional funding for the design and installation of hydrants in strategic locations across Town to support the Water System - Network Improvements project (WW-24-002), the construction of watermain replacements in Sharon through the Water Rehabilitation Program (WW-25-002) and extend the watermain replacements in Sharon to include Mount Albert Rd from approx. Charles St to William St. This work includes additional contract administration, inspections and geotechnical services.
- Funding for the investigation and detailed design of a watermain replacement in Holland Landing along Mount Albert Rd from approx. Yonge St to 225m east of Grist Mill Rd, in coordination with York Region and their planned projects.
- Bulk fill station upgrades, hydrant painting and rehabilitation/replacement of water infrastructure as required (hydrants, valves, sample stations, and other appurtenances).

Project Justification

These works will strengthen the Town's water distribution network, improve resiliency, contribute to regulatory compliance, and support the delivery of safe, reliable water services.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-001 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	3,800,000		3,800,000					
	3,800,000		3,800,000					
Professional Fees								
Internal Labour Costs Allocation	185,100		185,100					
Contracted Services - External	500,000		500,000					
	685,100		685,100					
Expenditures Total	4,485,100		4,485,100					
Funding								
Reserve / Reserve Funds								
Water Infrastructure Reserve	4,485,100		4,485,100					
	4,485,100		4,485,100					
Funding Total	4,485,100		4,485,100					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2029	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Water Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-001 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Gallery



TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-002 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Description
Project Description Consultant services to evaluate of the Town's linear wastewater system, based on CCTV inspections, and inform the asset management prioritization model. Construction funding has been allocated to address any minor, urgent deficiencies.
Project Justification Capital funding to support strategic oversight of the Town’s linear wastewater infrastructure. This assessment work informs the prioritization of future repairs, re-lining, and maintenance activities within the sanitary system, based on identified structural or operational deficiencies. The goals are to preserve service levels and to maintain the system in a good state of repair as per the regulatory framework. Any unused funds will be returned to reserves.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-002 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	50,000		50,000					
	50,000		50,000					
Professional Fees								
Contracted Services - External	10,000		10,000					
	10,000		10,000					
Expenditures Total	60,000		60,000					
Funding								
Reserve / Reserve Funds								
Sewer Infrastructure Reserve	60,000		60,000					
	60,000		60,000					
Funding Total	60,000		60,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Sewer Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-002 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Gallery



MEMORANDUM

To: Council

Cc: Senior Management Team

From: Finance Department

Date: November 3, 2025

Subject: 2026 Budget Submission Addendum Package #1

Please see the attached items provided for your information to support the 2026 Business Plan and Budget submission.

Item	Page #	Addition/ Replace	Comments
Previously Approved Open Capital Projects List	Add. #1 Item 1 of 3	Addition	List of ongoing capital projects previously approved and status
10 Year Capital Budget Forecast	Add. #1 Item 2 of 3	Addition	Forecast of capital projects to be undertaken in the next 10 years
Uncommitted Reserves Continuity Schedule	Add. #1 Item 3 of 3	Addition	Estimate of 2025 and 2026 Year-end Uncommitted Reserve Fund Balances
Corporate Services Key Metrics	Page 30	Replace	Revised Digital Communications chart
CS-26-010 Bylaw Policy and Information System Review and Update	Page 146A – 146B	Addition	Add capital budget sheets for CS-26-010 Bylaw Policy and Information System Review and Update
FS-26-008 F08-01 2008 Pumper Replacement	Page 183	Replace	Adjustment made to operating impact
WW-26-001 Water Rehabilitation Program	Page 337	Replace	Project budget adjusted and map added for detail
Community Groups	Page 1, 12, 13	Replace	Revised with new information received

Printed copies of the information will be left in the mailroom at the Civic Centre for pickup. If you have any questions, please let me know.

Thanks,
Warren Marshall
General Manager, Finance / Treasurer



Town of East Gwillimbury
Previously Approved Open Capital Project List and Status
Run Date: November 3, 2025

	Budget	Current Year	Approved	Future	Total	Actuals	Current Year	Total	Variance	% Spent	Initial Est.	Initial Est.	Updated Est.	Updated Est.	Project Status
	Prior to 2025	Budget	Budget To Date	Approved Budget	Approved Budget	Prior to 2025	Actuals	Actuals			Month Complete	Year Complete	Month Complete	Year Complete	
Legal and Legislative Services															
Legislative Services															
CS-23-011 Various Council Studies and Support	25,000		25,000		25,000	6,805	3,549	10,354	14,646	41%	December	2023	December	2027	Updated Council Code of Conduct – completed. Other studies form part of ongoing and future phases.
Total Legislative Services	25,000		25,000		25,000	6,805	3,549	10,354	14,646	41%					
Total Legal and Legislative Services	25,000		25,000		25,000	6,805	3,549	10,354	14,646	41%					
Corporate Services															
Strategy and Administration															
CS-23-001 Environmental Strategy Development	40,000		40,000		40,000	27,666		27,666	12,334	69%	October	2023	December	2026	In implementation phase
CS-23-002 Climate Action Plan Development	45,000		45,000		45,000	4,020	21,747	25,767	19,233	57%	June	2024	September	2026	In development phase
DS-22-002 Thinking Green Development Standards Review and Sustainable Community Energy Plan	200,000		200,000		200,000	20,461	33,296	53,757	146,243	27%	October	2024	June	2026	In development phase, Bill17 caused a hold
Total Strategy and Administration	285,000		285,000		285,000	52,147	55,043	107,190	177,810	38%					
Communications															
CS-24-001 Internal Facility Digital Advertising	26,500		26,500		26,500	9,984	1,745	11,729	14,771	44%	December	2024	December	2025	Project is complete, awaiting final invoice
Total Communications	26,500		26,500		26,500	9,984	1,745	11,729	14,771	44%					
IT Services															
CS-25-002 Audio Video Automation Upgrades		20,000	20,000		20,000		4,192	4,192	15,808	21%	September	2025	December	2025	Work pending, contractor is busy at HALP Projects are currently underway
CS-25-005 Municipal Modernization Program		300,000	300,000		300,000		76,869	76,869	223,131	26%	December	2025	March	2026	
Total IT Services	0	320,000	320,000		320,000	0	81,061	81,061	238,939	25%					
People and Belonging															
CA-22-001 Salary and Benefit Fairness Review	50,000		50,000		50,000	37,244	6,284	43,528	6,472	87%	September	2024	August	2025	Complete awaiting final invoice
CS-24-012 HR Policy Review	15,000		15,000		15,000	8,466	5,744	14,210	790	95%	December	2024	December	2025	Complete awaiting final invoice
CS-24-013 Succession Plan Framework	25,000		25,000		25,000		25,440	25,440	-440	102%	December	2024	October	2025	Complete awaiting final invoice
Total People and Belonging	90,000		90,000		90,000	45,710	37,468	83,178	6,822	92%					
Bylaw Fleet															
DS-24-004 2017 Truck Replacement (B17-28)	80,000		80,000		80,000	60,418	6,568	66,986	13,014	84%	September	2024	December	2025	Awaiting Delivery
Total Bylaw Fleet	80,000		80,000		80,000	60,418	6,568	66,986	13,014	84%					
Total Corporate Services	481,500	320,000	801,500		801,500	168,259	181,885	350,144	451,356	44%					
Finance															
Financial Services															
FN-25-001 Financial System Upgrade		500,000	500,000	1,000,000	1,500,000				1,500,000		December	2026	June	2027	RFP complete and award pending Council approval. Initial planning and configuration to commence in early 2026.
Total Financial Services		500,000	500,000	1,000,000	1,500,000				1,500,000						
Capital and Development Finance															
CI-23-001 Regulatory Asset Management	1,035,669	240,000	1,275,669		1,275,669	700,556	345,506	1,046,062	229,607	82%	December	2025	December	2026	The remainder of the forecasted amount is for the contracted services as part of the AM work. A portion will be carried over to next year and used for the AM progress update work. To be approved by Council in November
FN-25-002 Water Financial Plan		57,500	57,500		57,500				57,500		December	2025	September	2025	
Total Capital and Development Finance	1,035,669	297,500	1,333,169		1,333,169	700,556	345,506	1,046,062	287,107	78%					
Total Finance	1,035,669	797,500	1,833,169	1,000,000	2,833,169	700,556	345,506	1,046,062	1,787,107	57%					
Fire and Emergency Services															
Administration															
ES-22-001 ECSS Modernization Program	40,000		40,000		40,000	13,871	20,374	34,245	5,755	86%	December	2023	December	2025	Substainally complete, awaiting final invoicing
Total Administration	40,000		40,000		40,000	13,871	20,374	34,245	5,755	86%					
Operations															
ES-23-007 Mount Albert Station Enhancements	50,000		50,000		50,000		44,834	44,834	5,166	90%	December	2024	December	2025	Enhacement is complete, awaiting final invoicing
ES-24-003 2024 Hose and Frontline Equipment Replacement	18,500		18,500		18,500	5,027	2,798	7,825	10,675	42%	December	2024	December	2025	
ES-24-006 2024 Personal Protective Gear Replacement	35,000		35,000		35,000	13,615		13,615	21,385	39%	December	2024	December	2025	Final order going in, and project will be completed on time
ES-24-007 2024 Paid On Call Annual Recruitment	46,500		46,500		46,500	3,793	19,581	23,374	23,126	50%	December	2024	December	2025	Final order going in, and project will be completed on time
FS-25-001 Pagers Replacement		35,000	35,000		35,000				35,000		September	2025	December	2026	Awaiting on Richmond Hills new system Integration before migration
FS-25-002 Thermal Imaging Camera Replacement		20,000	20,000		20,000		8,858	8,858	11,142	44%	June	2025	November	2025	Final order going in, and project will be completed on time
FS-25-003 Medical Equipment Replacement		20,000	20,000		20,000				20,000		November	2025	December	2025	Ordered and awaiting on delivery
FS-25-004 Furniture and Station Appliances Replacement		20,000	20,000		20,000				20,000		December	2025	December	2026	Awaiting renovations of the HLFS
FS-25-005 2025 Personal Protective Gear		100,000	100,000		100,000		74,708	74,708	25,292	75%	October	2025	December	2025	Final order going in, and project will be completed on time
FS-25-007 Defibrillators Replacement (All trucks)		40,000	40,000		40,000				40,000		October	2025	December	2025	Ordered and awaiting on delivery
FS-25-010 FES Drone - Grant Funded - In year addition		24,691	24,691		24,691		22,234	22,234	2,457	90%					
Total Operations	150,000	259,691	409,691		409,691	22,435	173,013	195,448	214,243	48%					
Emergency Services Fleet															
ES-23-006 Pumper 241 2008 Replacement	1,300,000		1,300,000		1,300,000	1,085,104	30,776	1,115,880	184,120	86%	December	2025	December	2025	Pumper is received, ancillary equipment on order
ES-24-010 Car 4 - 2013 Dodge Ram Replacement	90,000		90,000		90,000	76,810	2,117	78,927	11,073	88%	December	2024	December	2025	Awaiting ancillary equipment delivery
ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement	90,000		90,000		90,000	46,870		46,870	43,130	52%	December	2024	December	2025	Awaiting ancillary equipment delivery
FS-25-008 New Public Education Vehicle		55,000	55,000		55,000		946	946	54,054	2%	August	2025	September	2025	Vehicle has been received, awaiting final invoicing
FS-25-009 2011 Tanker 244 Replacement		100,000	100,000	1,400,000	1,500,000				1,500,000		December	2026	June	2026	Awaiting budget deliberations before tendering
Total Emergency Services Fleet	1,480,000	155,000	1,635,000	1,400,000	3,035,000	1,208,784	33,839	1,242,623	1,792,377	76%					
Total Fire and Emergency Services	1,670,000	414,691	2,084,691	1,400,000	3,484,691	1,245,090	227,226	1,472,316	2,012,375	71%					



Town of East Gwillimbury
Previously Approved Open Capital Project List and Status
Run Date: November 3, 2025

	Budget	Current Year	Approved	Future	Total	Actuals	Current Year	Total	Variance	% Spent	Initial Est.	Initial Est.	Updated Est.	Updated Est.	Project Status
	Prior to 2025	Budget	Budget To Date	Approved Budget	Approved Budget	Prior to 2025	Actuals	Actuals			Month Complete	Year Complete	Month Complete	Year Complete	
Development Services															
Strategy and Administration															
DS-19-019 City View Software Enhancements	870,000		870,000		870,000	496,243	579	496,822	373,178	57%	October	2024	December	2026	Project is underway
DS-20-017 Official Plan Review	600,000		600,000		600,000	323,735	22,633	346,368	253,632	58%	December	2023	March	2026	OP consultation ongoing, expected submission MMAH Q4 2025 for review
DS-22-001 Heritage District Study	100,000		100,000		100,000	63,498	12,672	76,170	23,830	76%	June	2024	March	2026	Consultation on going, draft HCD bylaw to be presented to CWC Q4 2025, public meeting Q1 2026
DS-23-001 Community Secondary Plans	2,000,000		2,000,000		2,000,000	82,120	127,545	209,665	1,790,335	10%	December	2024	March	2026	Has been merged into the OP, final consultation pending and expected submission MMAH Q4, 2025 for review
DS-24-001 Zoning Bylaw Review	100,000		100,000		100,000		8,011	8,011	91,989	8%	July	2024	September	2026	Technical documents being prepared, consultation to continue into 2026
DS-24-003 Heritage Strategy	65,000		65,000		65,000	37,680	19,029	56,709	8,291	87%	April	2024	December	2025	Pending completion in Q4 2025
DS-25-001 Heritage Initiatives		50,000	50,000		50,000				50,000		January	2027	December	2026	Initiation of this project is pending Council's decision regarding the Heritage Strategy
Total Strategy and Administration	3,735,000	50,000	3,785,000		3,785,000	1,003,276	190,469	1,193,745	2,591,255	32%					
Economic Development															
CS-22-003 Southlake Health Centre Expansion	50,000		50,000		50,000	5,037	7,441	12,478	37,522	25%	June	2024	December	2026	Continuation and timing of program dependent on Southlake's geographic decision.
CS-23-004 Development Process Video - Advantage EG	50,000		50,000		50,000		13,076	13,076	36,924	26%	December	2023	December	2026	First videos complete, new videos being developed in 2026
CS-23-006 Downtown Revitalization - Business Support	50,000		50,000		50,000	44,795	585	45,380	4,620	91%	April	2024	December	2025	Could we reallocate the \$3,700 from DS-25-003 and close this project? Same purpose.
CS-23-007 Broadband Expansion Consulting Support	25,000		25,000		25,000		3,053	3,053	21,947	12%	December	2024	December	2027	Ongoing - data collection, identifying gaps in coverage
DS-25-003 Local Business Support (Downtown Revitalization)		40,000	40,000		40,000		4,808	4,808	35,192	12%	December	2025	December	2027	Ongoing to support businesses town-wide, with special emphasis on areas undergoing downtown revitalization
Total Economic Development	175,000	40,000	215,000		215,000	49,832	28,963	78,795	136,205	37%					
Total Development Services	3,910,000	90,000	4,000,000		4,000,000	1,053,108	219,432	1,272,540	2,727,460	32%					
Parks, Recreation and Culture															
Strategy and Administration															
CP-20-023 Civic Centre Precinct Concept Design	185,000		185,000		185,000	49,964	20,352	70,316	114,684	38%	March	2024	December	2026	Public consultation to take place in 2026
Total Strategy and Administration	185,000		185,000		185,000	49,964	20,352	70,316	114,684	38%					
Parks Operations															
CP-19-035 Active Transportation/Trail Master Plan	50,000		50,000		50,000	66,653	-13,738	52,915	-2,915	106%	August	2023	February	2026	Council Workshop/presentation Dec.2025 (Q4). Final report January 2026
CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing	246,115	100,000	346,115		346,115	46,158	190,054	236,212	109,903	68%	November	2023	November	2025	In Progress-Contractor mobilized September 15th, 2025.
CP-22-007 404 Town Gateway Feature	400,000		400,000		400,000		1,526	1,526	398,474		September	2023	December	2026	In Progress-Locations & Concept designs complete. MTO Preconsultation. (Q4)
CP-22-034 Oriole Wilderness Park Design	80,000		80,000		80,000	20,352		20,352	59,648	25%	August	2023	December	2026	ON HOLD-Land aquisition required for final design.
CP-22-035 Soldiers Bay Educational & Recreational Pier Design	75,000		75,000		75,000	46,158		46,158	28,842	62%	September	2023	August	2026	In Progress-Submission for LSRCa Permit November 2025. (Q4)
CP-23-021 Oriole Wilderness Park - Construction	520,000		520,000		520,000				520,000		November	2023	December	2026	ON HOLD-Land aquisition required for installation.
CP-23-022 Soldiers Bay Park - Construction	946,000		946,000		946,000	6,426	651	7,077	938,923	1%	March	2024	August	2026	In Progress-Tender anticipated for February 2026
CP-24-007 Tree Planting Program	90,000		90,000		90,000	74,743		74,743	15,257	83%	November	2024	December	2025	In Progress- Warranty and watering required for 2 yrs.
PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway Construction		315,000	315,000		315,000		160,506	160,506	154,494	51%	October	2025	October	2025	Project Completed. Awaiting final invoicing.
PR-25-005 Tree Planting Program		90,000	90,000		90,000		48,254	48,254	41,746	54%	June	2025	November	2027	In Progress-Fall planting of remaining trees scheduled. (Q4) + Warranty 2 yrs.
PR-25-006 Park Asset Repairs and Replacement - Various Locations		140,000	140,000		140,000		103,191	103,191	36,809	74%	October	2025	December	2025	Awaiting final invoicing
PR-25-008 Private Tree Protection Bylaw Administration		122,500	122,500		122,500		43,136	43,136	79,364	35%	December	2025	December	2025	In Progress-Anisa Ishak, Urban Forestry Tech. Contacrt Position.
PR-25-009 Parkland Acquisition Studies		100,000	100,000		100,000				100,000		December	2025	June	2026	In Progress-Currently in discussions with Land Owners.
Total Parks Operations	2,407,115	867,500	3,274,615		3,274,615	260,490	533,580	794,070	2,480,545	24%					
Recreation and Culture															
CP-24-010 Activenet Training and Membership Development	20,000		20,000		20,000	9,117	10,672	19,789	211	99%	December	2024	October	2025	Project to be completed end of October 2025.
CP-24-011 Events Strategy	75,000		75,000		75,000	59,148	7,047	66,195	8,805	88%	December	2025	December	2025	Project should be completed December 2025. Waiting for Council's approval after 30 day community reach out on draft event strategy
Total Recreation and Culture	95,000		95,000		95,000	68,265	17,719	85,984	9,016	91%					
Facilities															
CP-21-003 Sports Complex Canada Hall Floor Replacement	344,500		344,500		344,500	262,309		262,309	82,191	76%	December	2023	December	2025	Project complete. Awaiting final invoice.
CP-22-013 Temperance Hall & Temple Visitors Centre Servicing	111,500		111,500		111,500	43,186		43,186	68,314	39%	August	2023	December	2026	Project to remain open until SMG construction is completed.
CP-22-023 Health and Active Living Plaza Building and Park Construction	81,136,600	19,263,400	100,400,000		100,400,000	61,117,242	20,988,996	82,106,238	18,293,762	82%	March	2025	December	2026	HALP Facility substantially completed. Project to remain open until 2026 once park has been completed.
CP-24-014 Civic Centre & Temperance Hall Site Improvements	340,000		340,000		340,000	8,985	244,584	253,569	86,431	75%	November	2024	July	2026	Remaining works to be completed in Spring 2026.
FS-25-006 Holland Landing Fire Station Renovations		750,000	750,000		750,000		9,922	9,922	740,078	1%	December	2026	December	2026	Contractor prequalification complete.
PR-25-011 Queensville Fire Station Septic System Design and Construction		90,000	90,000		90,000		8,616	8,616	81,384	10%	December	2025	December	2026	Design completed. Permits Obtained, and procurement in effect.
PR-25-012 Holland Landing Community Centre Elevator Replacement		143,000	143,000		143,000				143,000		October	2025	June	2026	To be tendered October 25, Construction Q1-Q2 2026
PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security		90,000	90,000		90,000		7,703	7,703	82,297	9%	December	2025	December	2025	Awaiting final invoicing
PR-25-017 Sports Complex West Arena Shower Replacements		130,000	130,000		130,000		121,832	121,832	8,168	94%	September	2025	November	2025	Work complete. Final invoicing and closeout remain.
PR-25-018 Sports Complex West Pad Rubber Flooring Replacement		72,000	72,000		72,000				72,000		August	2025	December	2025	Construction is underway
PR-25-020 Holland Landing Community Centre Roof Repairs		135,000	135,000		135,000		41,488	41,488	93,512	31%	November	2025	December	2025	Construction is underway
PR-25-021 Ross Family Complex Fire Suppression		250,000	250,000		250,000				250,000		December	2026	December	2025	ON HOLD - Pending scope reassessment
PR-25-029 Council Chambers Accessibility Enhancement and Fire Code Compliance		30,000	30,000		30,000				30,000		September	2025	December	2025	Work has been completed, awaiting invoicing
Total Facilities	81,932,600	20,953,400	102,886,000		102,886,000	61,431,722	21,423,141	82,854,863	20,031,137	81%					
Parks Fleet															
PR-25-022 John Deere Utility Tractor (P09-47) Replacement		230,000	230,000		230,000				230,000		December	2025	July	2026	Procurement in Q4 2025
Total Parks Fleet		230,000	230,000		230,000				230,000						
Facilities Fleet															
PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement		85,000	85,000		85,000				85,000		December	2025	December	2025	On order, pending delivery
PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement		90,000	90,000		90,000				90,000		December	2025	December	2025	On order, pending delivery
Total Facilities Fleet		175,000	175,000		175,000		0	0	175,000	0%					
Total Parks, Recreation and Culture	84,619,715	22,225,900	106,845,615		106,845,615	61,810,441	21,994,792	83,805,233	23,040,382	78%					



Town of East Gwillimbury
Previously Approved Open Capital Project List and Status
Run Date: November 3, 2025

	Budget	Current Year	Approved	Future	Total	Actuals	Current Year	Total	Variance	% Spent	Initial Est.	Initial Est.	Updated Est.	Updated Est.	Project Status
	Prior to 2025	Budget	Budget To Date	Approved Budget	Approved Budget	Prior to 2025	Actuals	Actuals			Month Complete	Year Complete	Month Complete	Year Complete	
Engineering and Public Works															
Capital Program and Traffic Engineering															
CI-17-048 Design New Sidewalk-Queensville Sideroad	135,000		135,000		135,000	52,523		52,523	82,477	39%	December	2023	December	2026	Multi-year. Design underway (90%). Construction planned for 2027.
CI-20-040 Highway 48 Sidewalk	661,250		661,250		661,250	46,582	111,522	158,104	503,146	24%	December	2023	December	2025	Construction underway (90%+). To be closed at year-end.
CI-20-041 Downtown Mount Albert - Centre Street Revitalization	2,815,265	1,685,000	4,500,265		4,500,265	450,705	262,578	713,283	3,786,982	16%	December	2026	December	2026	Multi-year. Construction underway (25%). Construction to be complete in 2026.
CI-20-044 Road Rehabilitation Program 2020	1,306,945		1,306,945		1,306,945	1,131,854	4,937	1,136,791	170,154	87%	December	2023	December	2025	Project completed. Close at year-end.
CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction	8,830,000		8,830,000		8,830,000	873,651	1,709,113	2,582,764	6,247,236	29%	December	2024	July	2026	Multi-year. Construction underway (35%+). Construction to be complete in 2026.
CI-22-005 Bridges 108 & 110 - Design Updates	351,000		351,000		351,000		148,195	148,195	202,805	42%	December	2024	December	2027	Bridge 110 design complete. Bridge 108 design rebudgeted for additional scope in 2026. Close at year-end.
CI-22-008 Downtown Holland Landing - Yonge Street Revitalization	6,430,000	9,650,000	16,080,000	970,000	17,050,000	750,714	328,014	1,078,728	15,971,272	7%	December	2026	December	2026	Multi-year. Construction underway (35%+). Construction to be complete in 2026.
CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2	70,000	250,000	320,000		320,000	65,218	939	66,157	253,843	21%	December	2024	December	2027	Multi-year. Preliminary design complete. Detailed design 2026-2027.
CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction	1,915,000	1,550,000	3,465,000	1,550,000	5,015,000	2,335	614	2,949	5,012,051		June	2026	March	2027	Region contract. Construction to be complete by year-end. Payment to Region in 2026.
CI-23-002 Road Rehabilitation Program	2,021,653		2,021,653		2,021,653	968,907	40,426	1,009,333	1,012,320	50%	December	2023	December	2026	Project completed. Close at year-end.
CI-23-004 Mount Albert Storm Outfalls & Retaining Wall	518,000		518,000		518,000	75,757	6,041	81,798	436,202	16%	December	2024	December	2026	Multi-year. Design underway (60%). To be complete in 2026. Top-Up for 2026/2027 construction.
CI-23-005 Storm Pond Monitoring Plan & Maintenance Prioritization	150,000		150,000		150,000	130,751		130,751	19,249	87%	October	2024	October	2025	Completed, awaiting final invoicing.
CI-24-001 CIES Asset Management & Servicing Support	120,000		120,000		120,000				120,000		December	2027	December	2026	Retain to support the Town for developing servicing strategies for key employment lands.
CI-24-002 Stormwater Pond Rehabilitation Program	150,000		150,000		150,000	56,277	10,849	67,126	82,874	45%	December	2025	December	2025	Multi-year project, storm pond documentation complete. Construction planned for 2026.
CI-24-003 Sign Retroreflectivity & Replacement	25,000		25,000		25,000		18,317	18,317	6,683	73%	December	2024	September	2025	To be closed at year end, invoices pending.
CI-24-005 Streetlight Rehabilitation Program	500,000		500,000		500,000				500,000		December	2026	December	2026	Multi year. Pole rehabilitations underway.
CI-24-009 Queensville Sideroad Bridge 109 Design	400,000		400,000		400,000				400,000		December	2026	December	2027	Multi-year. Advanced engineering assessments ongoing with design procurement underway.
CI-24-010 Queensville Sideroad Bridge 110 - Construction	750,000	1,655,187	2,405,187		2,405,187		304,103	304,103	2,101,084	13%	December	2026	December	2026	Multi-year. Construction underway (50%+). Construction to be complete in 2026.
EP-25-001 Safer Streets Initiative Program		189,000	189,000		189,000		10,889	10,889	178,111	6%	December	2026	December	2025	Pedestrian crossover design in Mount Albert is underway, construction planned for 2026.
EP-25-002 Municipal Structure Inspections Program		75,000	75,000		75,000				75,000		December	2026	March	2026	Procurement underway and completion in 2026.
EP-25-003 Streetlight Rehabilitation Program & LED Conversions		350,000	350,000		350,000				350,000		December	2027	December	2026	Multi-year. Town-wide design and phasing plan, procurement preparation underway.
EP-25-004 Road Rehabilitation Program		2,890,000	2,890,000		2,890,000		34,045	34,045	2,855,955	1%	December	2027	December	2026	Multi-year. 2025 construction works complete, 2026 works to be completed pending safety audit.
EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains		270,000	270,000		270,000		51,103	51,103	218,897	19%	December	2027	December	2026	Multi-year. Procurement preparation underway.
Total Capital Program and Traffic Engineering	27,149,113	18,564,187	45,713,300	2,520,000	48,233,300	4,605,274	3,041,685	7,646,959	40,586,341	17%					
EPW Fleet															
CI-24-015 2015 Freightliner 108 SD Plow/Dump (R15-06) Replacement	380,000		380,000		380,000				380,000		December	2025	March	2026	Pending delivery in Q4 2025.
EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement		190,000	190,000		190,000		193,344	193,344	-3,344	102%	December	2026	December	2025	Delivered, awaiting final invoicing.
EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement		390,000	390,000		390,000				390,000		December	2027	July	2027	On hold due to tarriffs. Procurement expected in 2026
EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement		84,000	84,000		84,000		63,651	63,651	20,349	76%	December	2025	December	2025	Delivered, awaiting final invoicing.
EP-25-009 Flail Grass Boulevard Mower (Growth)		40,000	40,000		40,000				40,000		December	2025	December	2025	Tarriiffs recently lifted, procurement underway, close at year-end.
EP-25-010 Digital Message Board Trailers (Growth)		52,000	52,000		52,000				52,000		December	2025	December	2025	Awarded, pending delivery. Close at year end.
EP-25-011 Electric Vehicle Charging Stations		770,000	770,000		770,000				770,000		December	2026	July	2026	On hold, Grant conditions changed. Evaluating alternative approach.
Total EPW Fleet	380,000	1,526,000	1,906,000		1,906,000	0	256,995	256,995	1,649,005	13%					
Total Engineering and Public Works	27,529,113	20,090,187	47,619,300	2,520,000	50,139,300	4,605,274	3,298,680	7,903,954	42,235,346	17%					
Library															
Library Administration															
LI-24-002 Library Materials - Growth	730,000		730,000		730,000	21,017	477,245	498,262	231,738	68%	January	2025	April	2026	In process
LI-24-004 RFID Queensville	50,000		50,000		50,000				50,000		January	2025	December	2025	In process - Awaiting HALP Opening
LI-24-005 Queensville Makerspace	50,000		50,000		50,000	1,432	1,919	3,351	46,649	7%	January	2025	December	2025	In process - Awaiting HALP Opening
LI-24-006 Queensville Branch IT	65,000		65,000		65,000		40,975	40,975	24,025	63%	January	2025	December	2025	In process - Awaiting HALP Opening
LI-25-002 IT Replacement (Staff and Public)		8,500	8,500		8,500		6,407	6,407	2,093	75%	December	2025	December	2025	In process - Replacing Staff and Public IT on schedule and as required.
LI-25-003 Library Material Capital Replacement		120,000	120,000		120,000		72,333	72,333	47,667	60%	December	2025	December	2025	In process - Awaiting invoicing
LI-25-004 Library Materials - Growth		5,000	5,000		5,000				5,000		December	2025	December	2025	In process - Multilingual Collection Ordered.
Total Library Administration	895,000	133,500	1,028,500		1,028,500	22,449	598,879	621,328	407,172	60%					
Total Library	895,000	133,500	1,028,500		1,028,500	22,449	598,879	621,328	407,172	60%					
Water and Wastewater															
Water Operations															
WW-22-001 Automated Meter Reading Study	100,000		100,000		100,000	87,476		87,476	12,524	87%	December	2023	December	2025	Pilot completed, awaiting final invoice and to be closed at year end.
WW-22-002 Watermain Replacement Design	650,000		650,000		650,000	264,386	88,109	352,495	297,505	54%	December	2024	December	2026	Multi-year. Design underway (90%). To be completed in 2026.
WW-23-001 Water Quality Improvements	85,000		85,000		85,000				85,000		December	2024	December	2025	Awaiting York Region invoice, to be closed by year end.
WW-24-001 Automated Meter Reading – Data Logger Installation	425,000		425,000		425,000		107,776	107,776	317,224	25%	December	2025	December	2026	Multi-year project underway, invoicing pending. To be completed in 2026.
WW-24-002 Water System - Network Improvements	450,000		450,000		450,000				450,000		December	2026	December	2026	Multi-year. Procurement preparation underway, completion in 2026/2027.
WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing		300,000	300,000		300,000				300,000		December	2026	December	2027	Multi-year. Procurement complete, completion in 2027.
WW-25-002 Water Rehabilitation Program		3,323,000	3,323,000		3,323,000		28,078	28,078	3,294,922	1%	December	2027	December	2027	Multi-year. Sharon watermain construction in 2026/2027.
WW-25-003 Water Quality Partnership Project		1,100,000	1,100,000		1,100,000				1,100,000		December	2026	December	2027	Multi-year project awarded and project underway. Project to be complete in 2027/2028.
Total Water Operations	1,710,000	4,723,000	6,433,000		6,433,000	351,862	223,963	575,825	5,857,175	9%					
Wastewater Operations															
WW-23-002 Regulatory Sanitary ECA Requirements	75,000		75,000		75,000	6,635	19,525	26,160	48,840	35%	June	2024	December	2026	Multi-year, project underway and expected to be complete in 2026.
WW-24-003 Modernization of Sanitary Pumping Stations	150,000		150,000		150,000				150,000		December	2024	December	2026	Pilot completed and procurement underway for remaining locations.
WW-25-004 Wastewater Rehabilitation Program		160,000	160,000		160,000				160,000		December	2026	December	2026	Multi-year, projects underway and to be completed in 2026.
WW-25-005 Contracted Services for New Development Sewage Pump Stations		210,000	210,000		210,000				210,000		December	2025	December	2027	Multi-year project. Works transitioning to Town in 2026.
Total Wastewater Operations	225,000	370,000	595,000		595,000	6,635	19,525	26,160	568,840	4%					
WWW Fleet															
WW-25-006 1/2 Ton Water Pick-up Truck (Growth)		95,000	95,000		95,000		4,991	4,991	90,009	5%	December	2025	December	2025	On order, pending delivery in 2025
WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement		95,000	95,000		95,000				95,000		December	2025	December	2025	On order, pending delivery in 2025
Total WWW Fleet		190,000	190,000		190,000		4,991	4,991	185,009	3%					
Total Water and Wastewater	1,935,000	5,283,000	7,218,000		7,218,000	358,497	248,479	606,976	6,611,024	8%					
	122,100,997	49,354,778	171,455,775	4,920,000	176,375,775	69,970,479	27,118,428	97,088,907	79,286,868	57%					

Town of East Gwillimbury Ten-Year Capital Budget Forecast 2026													
	Prior Years Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Funding Source
CAO Office													
CAO Office Administration													
CA-26-001 Council Orientation and Inaugural Ceremony		45,000										45,000	Working Capital
CA-26-002 Resident Service Experience and Improvement Lead		226,100										226,100	Working Capital
Total CAO Office Administration		271,100										271,100	
Total CAO Office		271,100										271,100	
Corporate Services													
Strategy and Administration													
Total Strategy and Administration			160,000	100,000	250,000	250,000	100,000	100,000	100,000	260,000	260,000	1,580,000	
Communications													
CS-26-001 Website Replacement		416,975										416,975	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Communications		416,975										416,975	
IT Services													
CS-26-002 2026 New Staff Workstation Setups		34,800										34,800	Information Technology, Facilities
CS-26-003 Network Infrastructure Replacement		30,000										30,000	Information Technology
CS-26-004 Annual Hardware Replacement Program		70,000										70,000	Information Technology
CS-26-005 Annual Security Audit and Cyber Breach Support		45,000										45,000	Information Technology
CS-26-006 Software Optimization		110,000										110,000	Information Technology
CS-26-007 Implement Enhanced Cyber Security Measures		160,000										160,000	Information Technology
CS-27-002 Network Infrastructure Replacement Program			32,000	27,000	27,000	27,000	27,000	35,000	35,000	35,000	46,000	291,000	Information Technology
CS-27-003 Voicemail Server Replacement			70,000									70,000	Information Technology
CS-27-004 Annual Hardware Replacement Program			75,000	80,000	85,000	90,000	95,000	100,000	105,000	110,000	115,000	855,000	Information Technology
CS-27-005 Annual Security Audit and Cyber Breach Support			45,000	47,500	47,500	50,000	50,000	52,500	52,500	55,000	55,000	455,000	Information Technology
CS-27-006 Software Optimization			160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,440,000	Information Technology
CS-27-007 Server Replacement			55,000	11,500	72,000	50,000	13,000	67,500	14,000	87,000	60,000	430,000	Information Technology
Total IT Services		449,800	437,000	326,000	391,500	377,000	345,000	415,000	366,500	447,000	436,000	3,990,800	
People and Belonging													
CS-27-008 Salary and Benefit Fairness Review			50,000			50,000			50,000			150,000	Working Capital
Total People and Belonging			50,000			50,000			50,000			150,000	
Environmental Initiatives													
CS-27-009 Environmental Strategy Development			35,000			40,000				40,000		115,000	Environmental CCC, Water Infrastructure, Sewer Infrastructure
Total Environmental Initiatives			35,000			40,000				40,000		115,000	
Bylaw Enforcement													
CS-26-008 APS Software enhancement		47,850										47,850	Information Technology
CS-26-010 Bylaw Policy and Information System Review and Update		175,000											Working Capital, Information Technology, Parking
CS-33-001 Zoning By-law Conformity Update									150,000			150,000	Growth Studies DC, General Capital
Total Bylaw Enforcement		222,850							150,000			372,850	
Bylaw Fleet													
CS-26-009 SUV Replacement (B16-31)		60,000										60,000	Vehicle & Equip - Tax
CS-27-010 2019 Pick-up Truck Replacement (B19-24)			80,000									80,000	Vehicle & Equip - Tax
CS-32-002 2017 Chevrolet Truck Replacement (B17-28)								82,000				82,000	Vehicle & Equip - Tax
CS-34-001 2025 By-law EV Pick up Truck Replacement										110,000		110,000	Vehicle & Equip - Tax
CS-34-002 SUV Replacement (B16-31)										75,000		75,000	Vehicle & Equip - Tax
Total Bylaw Fleet		60,000	80,000					82,000		185,000		407,000	
Total Corporate Services		1,149,625	602,000	326,000	391,500	467,000	345,000	497,000	566,500	672,000	436,000	5,277,625	



Town of East Gwillimbury
Ten-Year Capital Budget Forecast
2026

	Prior Years Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Funding Source
Finance													
Financial Services													
FN-25-001 Financial System Upgrade	500,000	1,000,000										1,500,000	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Financial Services	500,000	1,000,000										1,500,000	
Capital and Development Finance													
FN-27-001 Regulatory Asset Management Plan Program			160,000	100,000	250,000	250,000	100,000	100,000	100,000	260,000	260,000	1,580,000	General Capital, Water Infrastructure, Sewer Infrastructure
FN-26-001 Regulatory Asset Management Plan Program		260,000										260,000	Water Infrastructure, Sewer Infrastructure, Grant
FN-28-001 Development Charge and Community Benefits Charge Study				25,000						25,000		50,000	Growth Studies DC
FN-30-001 Water and Wastewater Rate Study and Financial Plan						57,500					57,500	115,000	Water Infrastructure
Total Capital and Development Finance		260,000		25,000		57,500				25,000	57,500	425,000	
Total Finance	500,000	1,260,000	160,000	125,000	250,000	307,500	100,000	100,000	100,000	285,000	317,500	3,505,000	
Library Services													
Library Administration													
LI-26-001 Chromebook Replacement		5,000										5,000	Library
LI-26-002 IT Replacement (Staff and Public)		5,420										5,420	Library
LI-26-003 Network Equipment Replacement		8,000										8,000	Library
LI-26-004 Library Material Capital Replacement		171,000										171,000	Library
LI-26-005 Library Materials - Growth		5,000										5,000	Library DC
LI-27-001 Library Materials Capital Replacement			179,550	188,528	197,954	207,852	218,244	229,156	260,614	273,645	287,327	2,042,870	Library
LI-27-002 Library Materials - Growth			5,000	5,000	5,000	5,000	5,000	400,000	5,000	5,000	5,000	440,000	Library DC
LI-27-003 IT Replacement (Staff and Public)			9,960	37,510	40,500	21,442	8,263	42,601	35,244	16,029	16,707	228,256	Library
LI-28-001 RFID Replacement				37,121		55,000					50,300	142,421	Library
LI-28-002 Network Equipment Replacement				5,200	5,000	15,000	6,028		6,028	5,800	20,000	63,056	Library
LI-29-001 New Website					45,000						60,000	105,000	Library
LI-30-001 Library Master Plan						70,000						70,000	Growth Studies DC
LI-30-002 Chromebook Replacement						5,412				5,858		11,270	Library
Total Library Administration		194,420	194,510	273,359	293,454	379,706	237,535	671,757	306,886	306,332	439,334	3,297,293	
Library Branches													
LI-26-006 Branch Maintenance Holland Landing Alcoves		25,000										25,000	Library
LI-29-002 Green Lane Corridor Library Facilities Study					180,000							180,000	Growth Studies DC
LI-31-001 Holland Landing Community Centre Renovation							500,000		9,000,000			9,500,000	Library DC
Total Library Branches		25,000			180,000		500,000		9,000,000			9,705,000	
Total Library Services		219,420	194,510	273,359	473,454	379,706	737,535	671,757	9,306,886	306,332	439,334	13,002,293	
Fire and Emergency Services													
Administration													
FS-26-001 Station 4 Location Study - Site Planning - Engineering - Architecture		250,000										250,000	Emergency Services DC
Total Administration		250,000										250,000	
Operations													
FS-26-002 Hose and Frontline Equipment Replacement		45,000										45,000	Vehicle & Equip - Tax
FS-26-003 Personal Protective Gear Program		100,000										100,000	Vehicle & Equip - Tax
FS-26-004 Self Contained Breathing Apparatus Extractor/Washer		45,000										45,000	Vehicle & Equip - Tax
FS-26-005 Hydraulic Extrication Tools Replacement		71,500										71,500	Vehicle & Equip - Tax
FS-26-006 Career Firefighter Onboarding		40,000										40,000	Vehicle & Equip - Tax
FS-26-007 F11-01 Apparatus Refurbishment		400,000										400,000	Vehicle & Equip - Tax
FS-27-001 Apparatus Bay Exhaust System Replacement			100,000									100,000	Vehicle & Equip - Tax
FS-27-002 Career FF Onboarding			40,000	60,000	60,000	40,000	40,000	40,000	40,000			320,000	Vehicle & Equip - Tax
FS-27-003 Personal Protective Gear Program			100,000	100,000	100,000	200,000	110,000	115,000	120,000	125,000	125,000	1,095,000	Vehicle & Equip - Tax
FS-28-001 Self Contained Breathing Apparatus Extractor/Washer				45,000								45,000	Vehicle & Equip - Tax
FS-28-002 Hose and Frontline Equipment Replacement				50,000		55,000		60,000		65,000		230,000	Vehicle & Equip - Tax
FS-29-001 Unication Pagers Replacement					35,000							35,000	Vehicle & Equip - Tax
FS-29-002 Self-contained breathing apparatus Replacement					90,000							90,000	Vehicle & Equip - Tax
FS-29-003 New Fire Station 4 Furniture & Equipment					1,500,000							1,500,000	Emergency Services DC
FS-29-004 Pagers Replacement					35,000							35,000	Vehicle & Equip - Tax
FS-29-005 Fire Station 4 - Land Purchase					8,000,000							8,000,000	Emergency Services DC



Town of East Gwillimbury
Ten-Year Capital Budget Forecast
2026

	Prior Years Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Funding Source
FS-31-001 New Radio and Infrastructure							250,000					250,000	Emergency Services DC
FS-31-002 Fire Station 4 - Station Construction							1,000,000	10,000,000				11,000,000	Emergency Services DC
Total Operations		701,500	240,000	255,000	9,820,000	295,000	1,400,000	10,215,000	160,000	190,000	125,000	23,401,500	
Emergency Management													
FS-28-003 Portable Radios Replacement				250,000	250,000							500,000	Vehicle & Equip - Tax
FS-28-004 Base Radio and Infrastructure Replacement				60,000								60,000	Vehicle & Equip - Tax
FS-28-005 Mobile Radios Replacement				100,000	100,000							200,000	Vehicle & Equip - Tax
Total Emergency Management				410,000	350,000							760,000	
Emergency Services Fleet													
FS-25-009 2011 Tanker 244 Replacement	100,000	1,400,000										1,500,000	Vehicle & Equip - Tax
FS-26-008 F08-01 2008 Pumper Replacement		100,000	1,700,000									1,800,000	Vehicle & Equip - Tax
FS-26-009 Pickup F13-01 Replacement		90,000										90,000	Vehicle & Equip - Tax
FS-27-005 F14-01 2014 Pumper Replacement			100,000	1,700,000								1,800,000	Vehicle & Equip - Tax
FS-27-006 Car 8 - 2016 Chevrolet Replacement			90,000									90,000	Vehicle & Equip - Tax
FS-28-006 Car 2 - 2016 Chevrolet Replacement				95,000								95,000	Vehicle & Equip - Tax
FS-28-007 269 2016 Rescue Replacement				100,000	1,500,000							1,600,000	Vehicle & Equip - Tax
FS-29-006 Operations Trailer 7X16 Replacement					15,000							15,000	Vehicle & Equip - Tax
FS-29-007 Public Education/Prevention Trailer 6 x 12 Replacement					15,000							15,000	Vehicle & Equip - Tax
FS-29-008 2015 Tanker 284 Replacement					100,000	1,650,000						1,750,000	Vehicle & Equip - Tax
FS-29-009 289 2016 Rescue Replacement					1,300,000							1,300,000	Vehicle & Equip - Tax
FS-29-010 Pumper/Rescue New (Station 4)					100,000	1,650,000						1,750,000	Emergency Services DC
FS-29-011 2019 Mitsubishi RVR CS45-E (R19-32) Replacement					60,000							60,000	Vehicle & Equip - Tax
FS-30-001 Replacement of Aerial 246						1,500,000						1,500,000	Vehicle & Equip - Tax
FS-30-002 2020 GMC Sierra Replacement						100,000						100,000	Vehicle & Equip - Tax
FS-30-003 Aerial (New)						100,000	2,500,000					2,600,000	Emergency Services DC
FS-30-004 2020 Mitsubishi Outlander (R20-31) Replacement						60,000						60,000	Vehicle & Equip - Tax
FS-31-003 FIRELITE Supermax Transport Skid Unit Replacement							15,000					15,000	Vehicle & Equip - Tax
FS-31-004 2016 Polaris Ranger Replacement							28,000					28,000	Vehicle & Equip - Tax
FS-31-005 Vehicle for Senior Officer (New)							90,000					90,000	Emergency Services DC
FS-31-006 2017 Aerial Replacement							100,000	2,500,000				2,600,000	Vehicle & Equip - Tax
FS-31-007 Command Vehicle (Car 2) Replacement							100,000					100,000	Vehicle & Equip - Tax
FS-32-001 Command Vehicle (Car 3) Replacement								100,000				100,000	Vehicle & Equip - Tax
FS-32-002 2021 Pumper 281 Replacement								100,000	1,650,000			1,750,000	Vehicle & Equip - Tax
Total Emergency Services Fleet	100,000	1,590,000	1,890,000	1,895,000	3,090,000	5,060,000	2,833,000	2,700,000	1,650,000			20,808,000	
Total Fire and Emergency Services	100,000	2,541,500	2,130,000	2,560,000	13,260,000	5,355,000	4,233,000	12,915,000	1,810,000	190,000	125,000	45,219,500	
Development Services													
Strategy and Administration													
DS-27-001 Heritage Initiatives 2			50,000	50,000	50,000	50,000						200,000	CCC-Service Level
DS-30-001 Official Plan Review						250,000					1,000,000	1,250,000	Roads DC, Water DC, Wastewater DC, General Capital
DS-30-002 Thinking Green Development Standards Update						100,000						100,000	Growth Studies DC
DS-32-001 Inspector Fleet Vehicles								500,000				500,000	Building Code Enforcement
Total Strategy and Administration			50,000	50,000	50,000	400,000		500,000			1,000,000	2,050,000	
Economic Development													
DS-26-001 Economic Development Strategic Plan Update		20,000										20,000	CCC-Ec.Dev Initiatives & Servicing
DS-26-002 YSpace Entrepreneurship Program		100,000										100,000	CCC-Ec.Dev Initiatives & Servicing
DS-26-003 Investment Attraction		50,000										50,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		170,000										170,000	
Total Development Services		170,000	50,000	50,000	50,000	400,000		500,000			1,000,000	2,220,000	



Town of East Gwillimbury
Ten-Year Capital Budget Forecast
2026

	Prior Years Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Funding Source
Parks, Recreation & Culture													
Strategy and Administration													
PR-27-001 Parks and Recreation Master Plan			300,000									300,000	Growth Studies DC
Total Strategy and Administration			300,000									300,000	
Parks Operations													
PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		795,400										795,400	Parks
PR-26-002 Vivian Creek Park Redesign		63,100										63,100	Parks
PR-26-003 Harvest Hills Park Playground Replacement		456,000										456,000	Parks
PR-26-004 Anchor Park Pickleball Courts		245,000										245,000	Outdoor Rec DC
PR-26-005 Parks Minor/Miscellaneous Capital		110,700										110,700	Parks
PR-26-006 Urban Forestry Technician		122,500										122,500	Tree Planting and Protection
PR-26-007 Tree Planting Program		165,000										165,000	Tree Planting and Protection
PR-27-002 Wood Fibre Replacement Program and Misc Park Asset Replacement			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	Parks
PR-27-003 Stonehill/ Rosebank Park - Playground Replacement			250,000									250,000	Parks
PR-27-004 Royal Oak and Valley Mills Road Trail Enhancement			500,000									500,000	Parks
PR-27-005 Sharon Hills Park - Playground Replacement and Improvements			500,000									500,000	Parks
PR-27-006 Vivian Creek Park - Playground and Park Redevelopment			675,000									675,000	Parks
PR-28-001 Streetscape and Public Realm Guidelines Update				18,000								18,000	Growth Studies DC
PR-28-002 Sharon Park - Baseball Senior Diamond Replacement and LED Lighting				450,000								450,000	Parks
PR-28-003 Anchor Park Redevelopment and Expansion				1,600,000								1,600,000	Outdoor Rec DC, Parks
PR-28-004 Ross Family Complex - Splash Pad Replacement and Playground Construction				600,000								600,000	Parks
PR-29-001 Mount Albert Lions Park Redevelopment and Expansion					3,200,000							3,200,000	Outdoor Rec DC, Parks
PR-30-001 Artificial Turf Field and Sports Dome Partnership						1,500,000						1,500,000	Outdoor Rec DC
PR-30-002 Sports Complex Park Redevelopment and Expansion						3,000,000						3,000,000	Outdoor Rec DC, Parks
PR-30-003 Civic Centre Precinct Park Construction						5,000,000						5,000,000	Outdoor Rec DC
PR-30-004 Brenner Park - Park Redevelopment and Walkway Construction						200,000						200,000	Parks
PR-30-005 Active Transportation/Trail Master Plan Review						100,000						100,000	Growth Studies DC
PR-31-001 French Park - Playground Replacement and Junior Baseball Diamond Replacement							350,000					350,000	Parks
PR-31-002 Shannon Trail Reconstruction and Bridge Replacement							600,000					600,000	Parks
PR-31-003 Harvest Hills Splash Pad Replacement							300,000					300,000	Parks
PR-31-004 Queensville Park Redevelopment (Phase 2)							1,200,000					1,200,000	Parks
PR-32-001 Parkway Park - Playground Replacement and Splash Pad Retrofit								300,000				300,000	Parks
PR-32-002 Mount Albert Community Centre Park Redevelopment (Phase 2)								1,200,000				1,200,000	Parks
PR-33-002 Gristmill Park - Playground Replacement									200,000			200,000	Parks
PR-33-003 Holland Landing Community Centre Park - Playground Replacement									400,000			400,000	Parks
PR-34-001 Peggy's Wood Park - Playground Replacement										300,000		300,000	Parks
PR-35-001 Manor Forest Park - Playground Replacement											350,000	350,000	Parks
Total Parks Operations		1,957,700	2,025,000	2,768,000	3,300,000	9,900,000	2,550,000	1,600,000	700,000	400,000	450,000	25,650,700	
Recreation and Culture													
PR-26-008 Arts and Culture Master Plan		35,000	40,000									75,000	CCC-Art & Cultural Heritage
Total Recreation and Culture		35,000	40,000									75,000	



Town of East Gwillimbury
Ten-Year Capital Budget Forecast
2026

	Prior Years Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Funding Source
Facilities													
PR-26-009 North Union Community Centre Exterior Upgrades		55,000										55,000	Facilities
PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance		45,000										45,000	Facilities
PR-26-011 Annual Facilities Program - Health & Safety, Accessibility and Security		90,000										90,000	Facilities
PR-26-012 Ross Family Complex Accessible Entrance Replacement		42,000										42,000	Facilities
PR-26-013 River Drive Park Community Centre - Various Repairs		228,000										228,000	Facilities
PR-26-014 Mount Albert Lions CC Renovations		192,900										192,900	Facilities
PR-26-015 Mount Albert Lions Community Centre Generator		30,800	150,000									180,800	Facilities
PR-26-016 Ross Family Complex LED Lighting		80,000										80,000	Facilities
PR-26-017 Civic Centre Atrium Skylight Repairs		30,000										30,000	Facilities
PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement		120,000										120,000	Facilities
PR-26-019 Sports Complex Accessibility Renovation - CSRIF		1,012,450	285,175									1,297,625	Facilities, Grants
PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard		30,000										30,000	Facilities
PR-26-021 Sports Complex Interior Modifications		55,000										55,000	Facilities
PR-26-022 Operations Centre Office Space Modifications		100,000										100,000	Facilities
PR-27-007 Sports Complex Generator			390,000									390,000	Facilities
PR-27-008 Ross Family Complex Generator			100,000									100,000	Facilities
PR-27-009 19040 Leslie Street Sanitary Connection and Paving			110,000									110,000	Facilities
PR-27-010 Civic Centre Humidifier Replacement			25,000									25,000	Facilities
PR-28-005 Ross Family Complex New Roof				150,000								150,000	Facilities
PR-28-006 Mount Albert Lions Community Centre Window Replacements				25,000								25,000	Facilities
PR-28-007 Ross Family Complex Expansion and Enhancement Study				150,000								150,000	Facilities
PR-29-002 Sports Complex Expansion Design and Construction					10,000,000	10,500,000						20,500,000	Indoor Rec DC
PR-30-006 Sports Complex West Arena Ceiling Deck Replacement						780,000						780,000	Facilities
PR-30-007 Seniors Centre						5,000,000						5,000,000	Facilities
PR-31-005 Civic Centre Atrium Skylight Gallery Windows							300,000					300,000	Facilities
PR-31-006 Holland Landing Community Centre Expansion Design & Construction							1,500,000		18,000,000			19,500,000	Indoor Rec DC
PR-32-003 Mount Albert Community Centre Expansion Design & Construction								800,000		10,000,000		10,800,000	Indoor Rec DC
Total Facilities		2,111,150	1,060,175	325,000	10,000,000	16,280,000	1,800,000	800,000	18,000,000	10,000,000		60,376,325	
Parks Fleet													
PR-27-011 2016 ST Cargo Trailer 6X12 Enclosed White (P15-56) Replacement			12,000									12,000	Vehicle & Equip - Tax
PR-27-012 2017 Bluebird Sod Cutter/Spreaders/Draulic Ram (P17-49) Replacement			11,000									11,000	Vehicle & Equip - Tax
PR-27-013 Small Articulating Loader (With Plow Blade, forks & bucket) (New)			245,000									245,000	Public Works DC
PR-27-014 Trailer (New)			10,000									10,000	Public Works DC
PR-27-015 2019 Polaris Ranger XP 900 EPS (P19-41) Replacement			32,000								36,000	68,000	Vehicle & Equip - Tax
PR-27-016 2015 WEBE WL1 Equipment Trailer WL1600			16,000									16,000	Vehicle & Equip - Tax
PR-28-008 2020 Pick-up, 3500 Crew Cab, plow, sander(P20-14) Replacement				110,000							115,000	225,000	Vehicle & Equip - Tax
PR-28-009 2023 Kubota Zero Turn Mower Side Discharge (P23-410) Replacement				32,000					34,000			66,000	Vehicle & Equip - Tax
PR-28-010 2018 F350 4x4 with Plow (P18-24) Replacement				105,000								105,000	Vehicle & Equip - Tax
PR-28-011 2023 Kubota Zero Turn Mower Rear Discharge (P23-411) Replacement				32,000					34,000			66,000	Vehicle & Equip - Tax
PR-28-012 2018 RP Trailers, 22ft Tandem Landscape Dump (P18-50) Replacement				20,000								20,000	Vehicle & Equip - Tax
PR-28-013 2020 Pick-up, 3500 Crew Cab, plow, sander(P20-13) Replacement				110,000								110,000	Vehicle & Equip - Tax
PR-28-014 2020 Truck, 1 ton C/W Alum service body (P20-16) Replacement				140,000							145,000	285,000	Vehicle & Equip - Tax
PR-29-003 2024 Kubota Zero Turn Mower (P24-415) Replacement					32,000					35,000		67,000	Vehicle & Equip - Tax
PR-29-004 2024 Kubota Zero Turn Mower (P24-414) Replacement					32,000					35,000		67,000	Vehicle & Equip - Tax
PR-29-005 2018 22ft Landscape Trailer (P19-51) Replacement					20,000							20,000	Vehicle & Equip - Tax
PR-29-006 2011 RP L2 Landscaping Trailer (P11-53) Replacement					22,000							22,000	Vehicle & Equip - Tax
PR-30-008 2009 Show Mobile/Event Trailer (P09-52) Replacement						280,000						280,000	Vehicle & Equip - Tax
PR-30-009 2023 Toro Groundsmaster 4010-D (P23-417) Replacement						180,000						180,000	Vehicle & Equip - Tax
PR-30-010 2023 Toro Groundsmaster 4010-D (P23-418) Replacement						180,000						180,000	Vehicle & Equip - Tax
PR-31-007 2015 Cat Skid Steer Loader (P15-412) Replacement							85,000					85,000	Vehicle & Equip - Tax
PR-31-008 Light Roll Off Garbage Truck (P20-15) Replacement							290,000					290,000	Vehicle & Equip - Tax
PR-32-004 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement								60,000				60,000	Vehicle & Equip - Tax
PR-32-005 Flat Deck Truck with Aluminium Chipper Box (P24-12) Replacement								140,000				140,000	Vehicle & Equip - Tax
PR-34-002 2025 EV Pick-up Truck Replacement										95,000		95,000	Vehicle & Equip - Tax
Total Parks Fleet			326,000	549,000	106,000	640,000	375,000	200,000	68,000	165,000	296,000	2,725,000	

Town of East Gwillimbury Ten-Year Capital Budget Forecast 2026													
	Prior Years Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Funding Source
Facilities Fleet													
PR-27-017 2020 Mitsubishi Outlander (F20-31) Replacement			70,000							75,000		145,000	Facilities
PR-29-007 Sports Complex Ice Resurfacers					165,000							165,000	Facilities
PR-32-006 2015 Chevrolet Silverado CK25743(3/4 Ton 4X4 pickup) (F15-21) Replacement								90,000				90,000	Facilities
PR-32-007 2018 Chev Silverado 1500 4WD (F17-22) Replacement								85,000				85,000	Facilities
Total Facilities Fleet			70,000		165,000			175,000		75,000		485,000	
Total Parks, Recreation & Culture		4,103,850	3,821,175	3,642,000	13,571,000	26,820,000	4,725,000	2,775,000	18,768,000	10,640,000	746,000	89,612,025	
Community Infrastructure & Environmental Services													
Capital Program and Traffic Engineering													
CI-22-008 Downtown Holland Landing - Yonge Street Revitalization	16,080,000	970,000										17,050,000	General Capital, Water Infrastructure, Sewer Infrastructure, Grants, Due from Other Municipalities
CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction	3,465,000	1,550,000										5,015,000	Roads DC, Roads
CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation	250,000	250,000										500,000	Roads DC, Grant
CI-24-009 Queensville Sideroad Bridge 109 Design	400,000	50,000										450,000	Roads
EP-26-001 Doane Road Bridge 108 - Design		450,000										450,000	Roads
EP-26-002 Road Rehabilitation Program		688,750										688,750	Roads, Grants
EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex		305,000										305,000	Roads DC
EP-26-004 Safer Streets Program		274,700										274,700	Roads
EP-26-005 Stormwater Rehabilitation Program		211,300										211,300	Roads, Grant
EP-26-006 Mount Albert Storm Outfalls - Construction		4,220,150										4,220,150	Sewer Infrastructure
EP-27-001 Highway 11/Yonge St - Multi Use Path and Lighting - Phase 3 & 4 Construction			400,000	400,000								800,000	Roads DC, Roads
EP-27-002 New Sidewalk - Design			100,000	75,000		75,000		75,000		75,000		400,000	Roads DC
EP-27-003 New Sidewalk - Construction			630,000	365,000	820,000	300,000		500,000		500,000		3,115,000	Roads DC
EP-27-004 Road Rehabilitation Program			2,600,000	2,625,000	2,650,000	2,675,000	2,700,000	2,725,000	2,750,000	2,775,000	2,800,000	24,300,000	Grants, Roads
EP-27-005 Stormwater Management Master Plan			400,000			400,000						800,000	Roads DC, Sewer Infrastructure
EP-27-006 Stormwater Rehabilitation Program			475,000	750,000	720,000	1,485,000	925,000	2,245,000	580,000	940,000	705,000	8,825,000	Roads
EP-27-007 Safer Streets Program			185,000	190,000	195,000	195,000	195,000	200,000	200,000	200,000	205,000	1,765,000	Roads
EP-27-008 Streetlight Rehabilitation Program & LED Conversions			380,000	750,000	900,000	900,000	1,050,000	1,050,000	1,050,000	1,050,000		7,130,000	Roads
EP-27-009 Structure Rehabilitation/Replacement Program - Design & Construction			1,740,000	150,000	345,000	395,000	300,000	300,000	225,000	365,000	375,000	4,195,000	Roads
EP-29-001 Transportation Master Plan					250,000							250,000	Roads DC
Total Capital Program and Traffic Engineering	20,195,000	8,969,900	6,910,000	5,305,000	5,880,000	6,425,000	5,170,000	7,095,000	4,805,000	5,905,000	4,085,000	80,744,900	
EPW Fleet													
EP-26-007 Operations Centre Fuel System Upgrade		20,000										20,000	Vehicle & Equip - Tax
EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement		105,000										105,000	Vehicle & Equip - Tax
EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement		440,000										440,000	Vehicle & Equip - Tax
EP-27-010 2012 Hydro Seeder and Trailer (R12-415) Replacement			22,000									22,000	Vehicle & Equip - Tax
EP-27-011 Chevrolet Silverado 1500 4WD Crew (R17-24) Replacement			95,000								110,000	205,000	Vehicle & Equip - Tax
EP-27-013 2004 Trailer, Tandem Flat Deck (R05-52) Replacement			16,000									16,000	Vehicle & Equip - Tax
EP-27-014 2019 Ford Super Duty F-550XL (R19-13) Replacement			140,000									140,000	Vehicle & Equip - Tax
EP-27-015 2000 Single Axle Trailer (R00-53) Replacement			12,000									12,000	Vehicle & Equip - Tax
EP-28-001 2018 Freightliner 114SD and attachments (Roll-off Truck) (R18-02) Replacement				550,000								550,000	Vehicle & Equip - Tax
EP-28-002 Sweeper for Loader CAT (R13-410) Replacement				42,000								42,000	Vehicle & Equip - Tax
EP-28-003 2011 Trackless Grinder attachment (R11-45) Replacement				60,000								60,000	Vehicle & Equip - Tax
EP-28-004 2014 Tandem Roller Trailer (R14-51) Replacement				18,000								18,000	Vehicle & Equip - Tax
EP-28-005 1.5 Ton Ride on Roller (R13-47) Replacement				44,000								44,000	Vehicle & Equip - Tax
EP-29-002 Snowplow Attachment HLA (R13-42A) Replacement					30,000							30,000	Vehicle & Equip - Tax
EP-29-003 2019 John Deere Sidewalk Tractor (R19-412) Replacement					110,000							110,000	Vehicle & Equip - Tax
EP-30-001 Silverado Patrol Truck (R20-14) Replacement						110,000				115,000		225,000	Vehicle & Equip - Tax
EP-31-001 2004 Culvert Steamer (R04-416) Replacement							22,000					22,000	Vehicle & Equip - Tax
EP-31-002 2024 Chevrolet Silverado W/T CK25943 (2500HD) (3/4 Ton 4X4 Pickup) (R15-21) Replacement							90,000					90,000	Vehicle & Equip - Tax
EP-31-003 2020 Freightliner, 5 Ton Truck c/w plows (R20-05) Replacement							400,000					400,000	Vehicle & Equip - Tax
EP-32-001 2 Flat Deck Trucks with Dumpboxes (R-24-11) and (R-24-12) Replacement								290,000				290,000	Vehicle & Equip - Tax
EP-34-001 Digital Message Board Trailers Replacements										65,000		65,000	Vehicle & Equip - Tax
Total EPW Fleet		565,000	285,000	714,000	140,000	110,000	512,000	290,000		180,000	110,000	2,906,000	
Total Community Infrastructure & Environmental Services	20,195,000	9,534,900	7,195,000	6,019,000	6,020,000	6,535,000	5,682,000	7,385,000	4,805,000	6,085,000	4,195,000	83,650,900	

Town of East Gwillimbury Ten-Year Capital Budget Forecast 2026													
	Prior Years Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Funding Source
Water and Wastewater													
Water Operations													
WW-26-001 Water Rehabilitation Program		5,085,100										5,085,100	Water Infrastructure
WW-27-001 Water Rehabilitation Program			190,000	190,000	190,000	160,000	150,000	150,000	150,000			1,180,000	Water Infrastructure
Total Water Operations		5,085,100	190,000	190,000	190,000	160,000	150,000	150,000	150,000			6,265,100	
Wastewater Operations													
WW-26-002 Wastewater Rehabilitation Program		60,000										60,000	Sewer Infrastructure
WW-27-002 Contracted Services for New Development Sewage Pump Stations			210,000	210,000	210,000							630,000	Recovery from Developers
WW-27-003 Wastewater Rehabilitation Program			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000	Sewer Infrastructure
WW-29-001 Water Wastewater Master Plan					450,000							450,000	Water DC & Sewer DC
Total Wastewater Operations		60,000	260,000	260,000	710,000	50,000	50,000	50,000	50,000	50,000	50,000	1,590,000	
WWW Fleet													
WW-27-004 2020 Pick Up (W20-10) Replacement			95,000									95,000	Vehicle & Equip - W&S
WW-30-001 2023 Ford F150 (W23-22) Replacement						95,000						95,000	Vehicle & Equip - W&S
WW-30-002 Heavy Duty Pick-up Truck (W23-23) Replacement						95,000						95,000	Vehicle & Equip - W&S
WW-31-001 2023 Service Van Replacement (W23-32)							85,000					85,000	Vehicle & Equip - W&S
WW-31-002 2024 Replacement Service Van (W23-31)							95,000					95,000	Vehicle & Equip - W&S
WW-32-001 2024 CHEV Silverado 1500 4WD Crew (W17-21) Replacement								95,000				95,000	Vehicle & Equip - W&S
WW-34-001 2015 Chevrolet Silverado (15-24) Replacement										105,000		105,000	Vehicle & Equip - W&S
Total WWW Fleet			95,000			190,000	180,000	95,000		105,000		665,000	
Total Water and Wastewater		5,145,100	545,000	450,000	900,000	400,000	380,000	295,000	200,000	155,000	50,000	8,520,100	
Total Capital Program	20,795,000	24,395,495	14,697,685	13,445,359	34,915,954	40,664,206	16,202,535	25,138,757	35,556,386	18,333,332	7,308,834	251,278,543	

2026 Uncommitted Reserves Continuity Schedule

	2025 Opening Balance	Forecasted Contributions	Operating Budget Draws	Committed Open Capital	Estimated Interest	2025 Year End Uncommitted Fund Balance	2026 Budgeted Projects	Forecasted Contributions	Operating Budget Draws	Estimated Interest	2026 Uncommitted Fund Balance
					3.00%					3.00%	
Discretionary Town Reserves											
Corporate/Operating											
General Capital	5,702,043	225,812	-	2,816,481	93,341	3,204,715	- 195,000	225,812	-	98,883	3,334,410
Working Capital	3,356,522	-	- 190,533	- 123,746	91,267	3,133,510	- 381,100	-	-	84,349	2,836,760
COVID Operating Grant	569,940	-	-	-	17,098	587,038	- 348,897	-	-	7,477	245,618
Sub-total	9,628,505	225,812	- 190,533	- 2,940,227	201,707	6,925,264	- 924,997	225,812	-	190,710	6,416,788
Program Specific											
Election	248,316	200,000	- 50,651		11,930	409,595		200,000	- 655,000	- 1,130	- 46,535
Emergency Services	512,398	372,318	- 372,318	- 26,129	14,588	500,857	-	-	-	15,310	516,167
Insurance	699,153	19,630			21,563	740,346		19,630	-	23,219	783,196
Winter Operations	613,035	-			18,391	631,426		-	-	19,301	650,727
Real Estate Legal & Administration	1,280,592	-			38,418	1,319,010		-	-	40,318	1,359,328
Climate & Environmental Initiatives	165,424	-			4,963	170,387		-	-	5,208	175,595
Farmers Market	10,100	-			303	10,403		-	-	318	10,721
Public Art	176,750	-			5,303	182,053		-	-	5,565	187,617
Tree Planting and Protection	1,556,721	-			46,702	1,603,423	- 287,500	-	-	40,387	1,356,310
Library Board - Operating	151,642	-			4,549	156,191		-	-	4,774	160,966
Library Board - Fundraising	59,682	-				59,682		-	-		59,682
Food Pantry	81,215	-			2,436	83,651		-	-	2,557	86,208
Sub-total	5,555,028	591,948	- 422,969	- 26,129	169,146	5,867,024	- 287,500	219,630	- 655,000	155,827	5,299,981
Development Specific											
Building Code Enforcement	16,192,440	-	- 1,401,011	- 373,758	432,530	14,850,201	-	-	- 1,608,179	405,682	13,647,704
Planning Act	- 301,201	-	- 100,401		- 12,048	- 413,650		-	- 208,690	- 18,905	- 641,245
Development Engineering Fees	3,822,346	-	- 679,738		94,278	3,236,886		-	- 732,040	76,981	2,581,827
Parks Development Fees	- 469,121	-	- 141,386		- 18,315	- 628,822		-	- 182,733	- 24,703	- 836,258
Fill & Site Alteration	51,440	-	- 40,538		327	11,229		-	- 43,695	- 968	- 33,434
Sub-total	19,295,904	-	- 2,363,074	- 373,758	496,772	17,055,844	-	-	- 2,775,337	438,087	14,718,595
Asset Management											
Parks Structures	665,750	295,000	-	1,071,590	- 3,325	- 114,165	- 1,425,200	295,000	-	- 37,396	- 1,281,761
Library	707,731	154,500	-	156,918	21,159	726,472	- 214,420	154,500	-	20,409	686,961
Public Works Roads	185,056	-			5,552	190,608		-	-	5,826	196,434
Vehicle & Equipment - Tax Levy	4,213,083	1,018,299	-	2,192,539	91,165	3,130,008	- 2,916,500	1,018,299	-	38,729	1,270,536
Information Technology	1,928,902	80,000	-	1,156,247	25,580	878,235	- 844,650	80,000	-	3,906	117,490
Facilities	10,419,983	2,619,404	- 2,668,206	- 2,633,286	232,137	7,970,032	- 1,652,150	3,199,395	- 3,034,107	199,015	6,682,185
Roads	9,092,197	1,117,000	-	11,457,896	- 37,461	- 1,286,160	- 1,317,250	1,686,500	-	28,237	- 945,147
Municipal parking	235,896	-			7,077	242,973	- 50,000	-	-	5,927	198,900
Sub-total	27,448,598	5,284,203	- 2,668,206	- 18,668,476	341,884	11,738,003	- 8,420,170	6,433,694	- 3,034,107	208,179	6,925,599
Water and Wastewater											
Rate Stabilization - Water	1,739,726	-			52,192	1,791,918		-	-	53,758	1,845,676
Rate Stabilization - Sewer	1,320,434	-			39,613	1,360,047		-	-	40,801	1,400,848
Sub-total	3,060,160	-	-	-	91,805	3,151,965	-	-	-	94,559	3,246,524

2026 Uncommitted Reserves Continuity Schedule

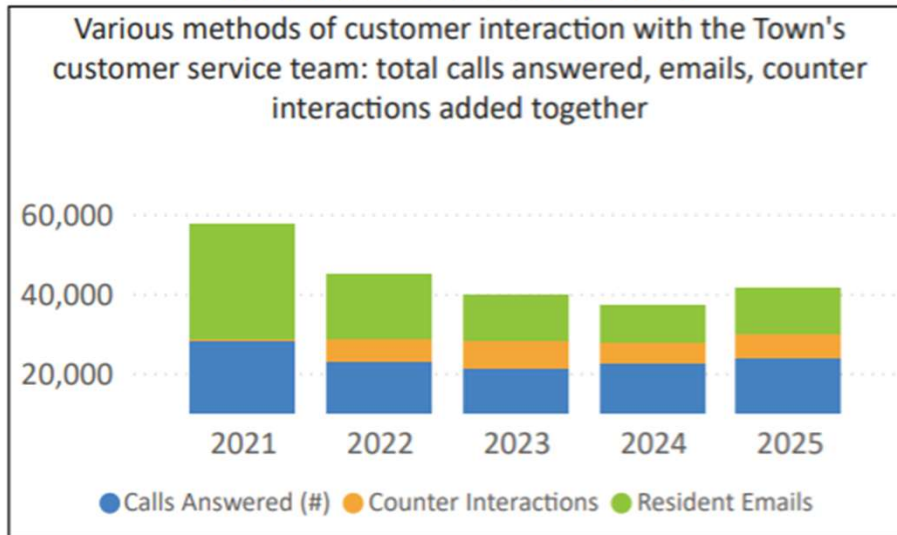
	2025 Opening Balance	Forecasted Contributions	Operating Budget Draws	Committed Open Capital	Estimated Interest	2025 Year End Uncommitted Fund Balance	2026 Budgeted Projects	Forecasted Contributions	Operating Budget Draws	Estimated Interest	2026 Uncommitted Fund Balance
					3.00%					3.00%	
Asset Management - Water and Wastewater											
Vehicle & Equipment - Water & Sewer	299,349	93,880	-	100,694	8,776	301,311	-	93,880	-	11,856	407,047
Infrastructure - Water	20,431,151	896,141	-	3,989,889	520,122	17,857,525	-	5,502,600	-	404,144	13,875,618
Infrastructure - Sewer	10,384,805	1,596,170	-	1,901,368	302,388	10,381,995	-	4,697,650	-	224,413	7,704,850
Capital Fund - Water	23,726	-			712	24,438		-	-	733	25,171
Sub-total	31,139,031	2,586,191	-	5,991,951	831,998	28,565,269	-	10,200,250	3,006,521	-	641,146
Total Discretionary Reserves before Supplementary tax	96,127,226	8,688,154	-	5,644,782	-	28,000,541	2,133,311	73,303,368	-	19,832,917	9,885,657
Non-Discretionary Town Reserves											
Grants and Donation											
Canada Community Building Fund (CCBF)	5,078,519	1,134,366	-	1,881,076	129,954	4,461,763	-	950,000	1,134,366	139,384	4,785,513
Technology Modernization Fund (TMF)	17,963		-	737	517	17,743	-	18,078	-	10	345
Ontario Community Infrastructure Fund (OCIF)	1,156,707	975,665	-	1,934,023	5,950	204,299	-	125,000	1,073,232	34,576	1,187,107
Province of Ontario Roads & Bridges Fund	49,086				1,473	50,559		-		1,517	52,075
Source Protection Fund	30,000				900	30,900		-		927	31,827
Sub-total	6,332,275	2,110,031	-	3,815,836	138,794	4,765,264	-	1,093,078	2,207,598	-	176,394
Development Charges											
Roads	15,217,530	842,690	-	5,701,116	310,773	10,669,877	-	1,592,500	421,345	284,962	9,783,684
Growth Studies	-	1,410,879	-	336,740	-	20,776	-	713,313	-	527,541	-
Public Works	-	755,074	-	477,666	-	29,990	-	1,029,663	-	238,833	-
Emergency Services	1,433,548	1,528,382	-	55,000	87,208	2,994,138	-	250,000	764,191	105,250	3,613,579
Library Services ⁽¹⁾	-	207,840	-	4,296,314	-	126,867	-	4,355,759	-	5,000	-
Outdoor Recreation ⁽¹⁾	333,568	3,011,529	-	8,609,366	-	157,928	-	5,422,197	-	245,000	-
Indoor Recreation ⁽¹⁾	8,072,098	1,579,749	-	19,294,287	-	289,273	-	9,931,713	-	789,875	-
Water	1,456,043	232,327	-	178,743	45,289	1,554,916	-	116,164		50,132	1,721,212
Wastewater	8,029,171	513,890	-	400,765	244,269	8,386,565	-	256,945		259,305	8,902,815
Sub-total	32,168,165	9,516,577	-	39,594,596	62,704	2,152,850	-	2,092,500	4,758,289	-	144,559
Community Capital Contributions											
Environment & Watershed Enhancement	751,347	6,608	-	31,657	21,789	748,087	-	6,608		22,641	777,337
Ineligible Due To Level of Service	2,959,362	18,738			89,343	3,067,443		18,738		92,585	3,178,766
10% Mandatory DC Reduction	773,345	54,632	-	63,203	-	13,367	-	458,919	54,632	-	63,203
Parkland Acquisition	4,079,455	33,899	-	100,000	120,401	4,133,754		33,899		125,030	4,292,683
Administrative Facilities	5,092,608	46,834	-	57,575	152,456	5,234,323		46,834		158,435	5,439,591
Art & Cultural Heritage	1,813,948	16,519	-	15,000	54,464	1,869,931	-	35,000	16,519	-	55,544
Economic Development Initiatives & Servicing	1,460,334	35,534		131,327	48,816	1,676,011	-	170,000	35,534	46,246	1,587,792
Sub-total	16,930,399	212,765	-	78,203	-	1,268,232	473,902	16,270,631	-	205,000	212,765
Cash in Lieu of Parkland											
Cash in Lieu of Parkland	2,855,265	-			85,658	2,940,923		-		88,228	3,029,151
Sub-total	2,855,265	-	-	-	85,658	2,940,923	-	-	-	88,228	3,029,151
Total Non-Discretionary Reserves	58,286,104	11,839,373	-	78,203	-	44,678,664	761,058	26,129,668	-	3,390,578	7,178,651

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

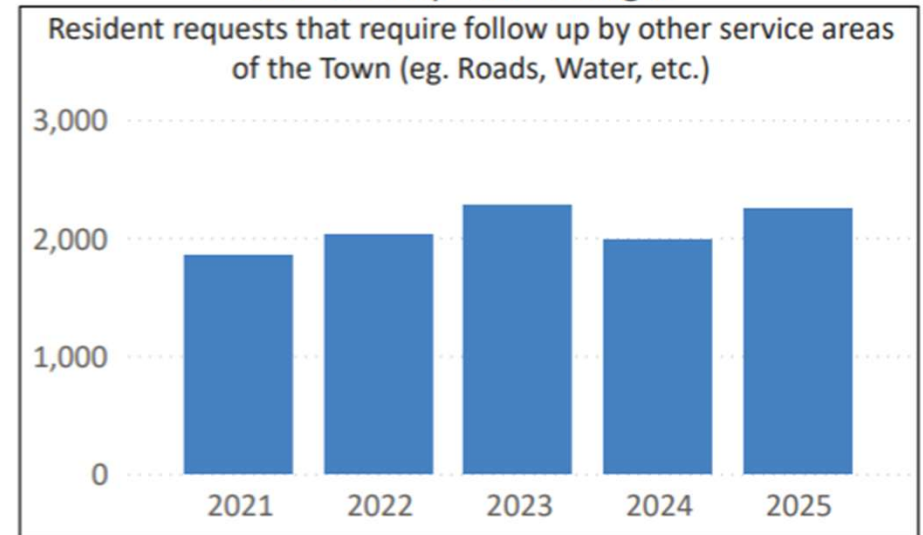
Key Metrics Communications and Customer Service

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

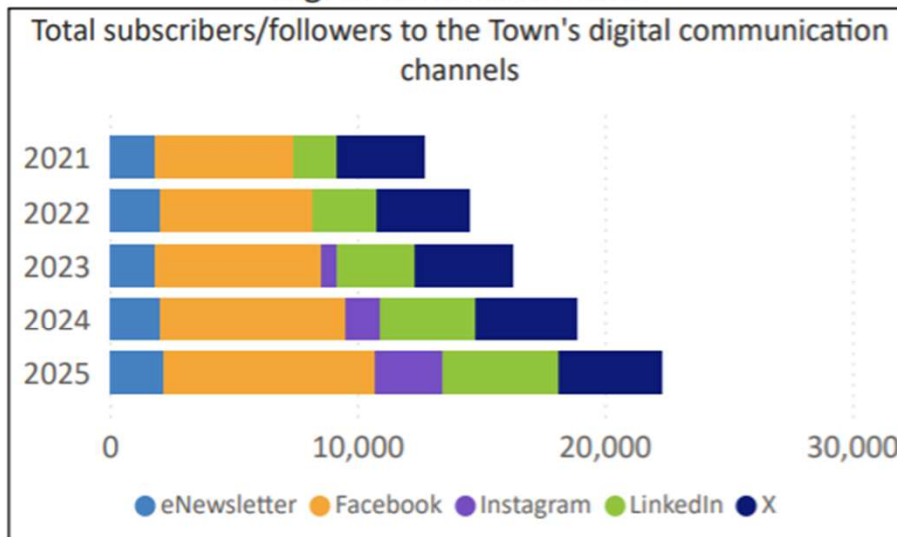
Customer Service Interactions



Service Requests Managed

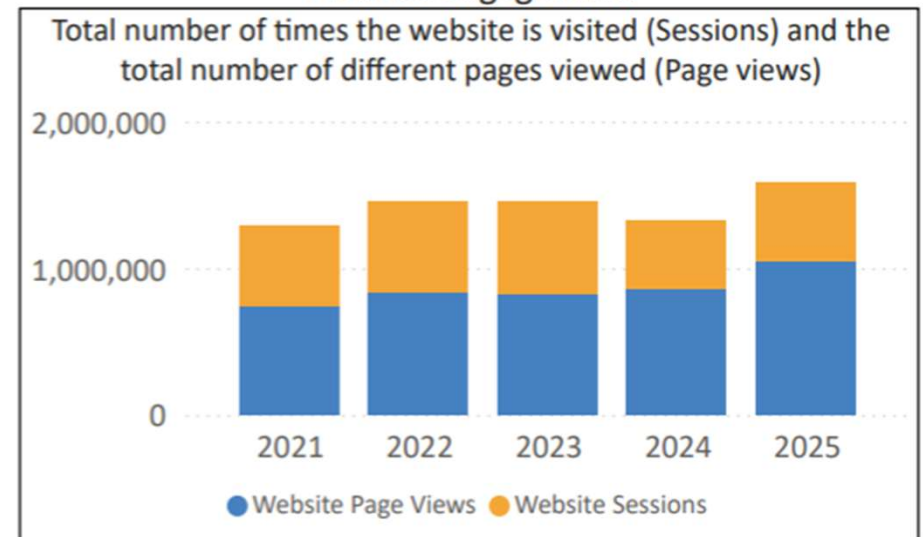


Digital Communications



**Instagram tracking began in 2023*

Website Engagement



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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-010 Bylaw Policy and Information System Review and Update		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Description

Project Description

Conduct a gap analysis of current and future municipal bylaws to determine which bylaws require updating, as well as new bylaws that will be needed to accompany the anticipated population growth. This review will also contribute to the assessment of current software used to support the bylaw function.

Project Justification

Municipal bylaws support community safety and establish clear rules for property and business owners on a range of matters including parking, signs, and property maintenance, among others. Some existing bylaws were last updated more than 20 years ago, and there are new bylaws, such as business licensing that could be considered.

This project is needed to determine which bylaws need to be updated, and those that should be considered. It will also establish a clear approach for how bylaws will be updated and considered in the future.

On the Information Technology front, the Bylaws team is experiencing challenges with the current software. Funds from this project will also be used to assess alternatives, in cooperation with IT.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-26-010 Bylaw Policy and Information System Review and Update		
Department	Corporate Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Professional Fees								
Contracted Services - External	175,000		175,000					
	175,000		175,000					
Expenditures Total	175,000		175,000					
Funding								
Reserve / Reserve Funds								
Working Capital Reserve	110,000		110,000					
Information Technology Reserve	15,000		15,000					
Municipal Parking Reserve	50,000		50,000					
	175,000		175,000					
Funding Total	175,000		175,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Bylaw Enforcement	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Submitted	
Reserve Funding Source	Working Capital, Information Technology, Parking	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-26-008 F08-01 2008 Pumper Replacement		
Department	Fire and Emergency Services		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	1,800,000		100,000	1,700,000				
	1,800,000		100,000	1,700,000				
Expenditures Total	1,800,000		100,000	1,700,000				
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	1,800,000		100,000	1,700,000				
	1,800,000		100,000	1,700,000				
Funding Total	1,800,000		100,000	1,700,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Submitted	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact								
	Total	2026	2027	2028	2029	2030	2031	2032
Contr to Vehicle/Equipment Reserve Tax	90,000		90,000					
Total	90,000		90,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-001 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
Expenditures								
Construction								
Contracted Services - Construction	3,875,000		3,875,000					
	3,875,000		3,875,000					
Professional Fees								
Internal Labour Costs Allocation	185,100		185,100					
Contracted Services - External	1,025,000		1,025,000					
	1,210,100		1,210,100					
Expenditures Total	5,085,100		5,085,100					
Funding								
Reserve / Reserve Funds								
Water Infrastructure Reserve	5,085,100		5,085,100					
	5,085,100		5,085,100					
Funding Total	5,085,100		5,085,100					

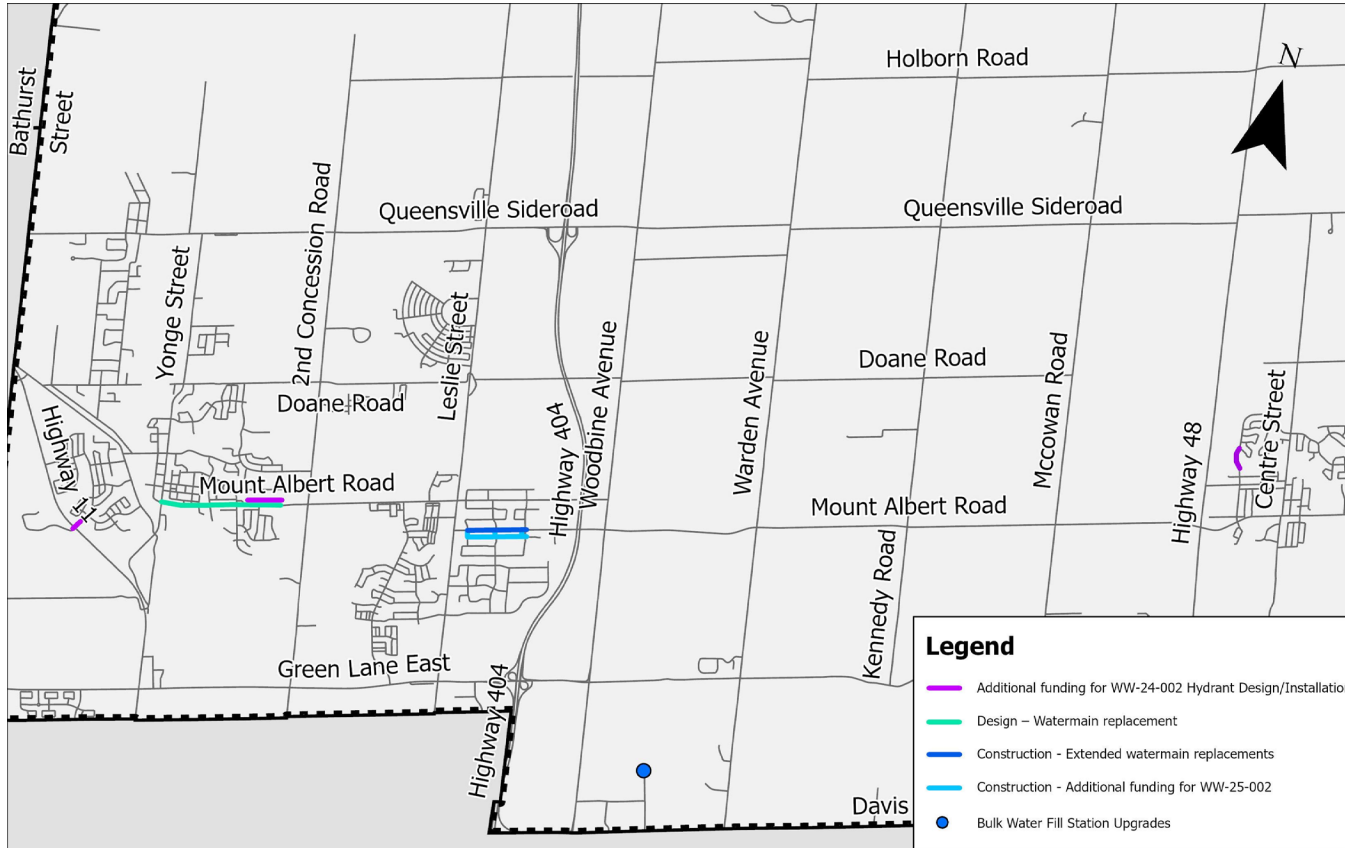
Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2029	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Submitted	
Reserve Funding Source	Water Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-26-001 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Budget Deliberations	Year	2026

Gallery



WW-26-01 - Water Rehabilitation Program

Disclaimer: Information displayed is for reference only and does not replace an engineering drawing or legal survey. While every effort is made to ensure accuracy, data and or mapping errors may exist.

0 1,000 2,000 4,000 Meters



Mayor and Council Community Initiatives
2025 Operating Budget

	Community	Community	2025		
	Initiatives - Ongoing	Initiatives - One Time	Budget	2026	Page #
Expenditures					
Committees					
Committees Groups Appointed by Council					
Heritage Committee	2,000		2,000	2,500	3
Ec Dev Advisory Committee	2,000		2,000	-	4
EG Accessibility Advisory Committee	2,000		2,000	2,000	5
Art & Culture Advisory Committee	2,000		2,000	2,000	6
Environmental Advisory Committee	2,000		2,000	2,000	7
Trails Committee	2,000		2,000	2,000	8
Diversity & Inclusion Advisory Committee	2,000		2,000	2,000	9
Youth Advisory Committee	2,000		2,000	2,000	10
Total Committees Groups Appointed by Council	16,000		16,000	14,500	
Working Groups					
Broadband Working Committee	2,000		2,000	-	11
Total Working Groups	2,000		2,000	0	
Community Groups					
River Drive Park Community Group	2,000		2,000	2,500	12
North Union Community Group	2,000		2,000	-	13
Holland Landing Community Group	2,000		2,000	2,000	14
Queensville Sharon Community Group	2,000		2,000	2,000	15
Total Community Groups	8,000		8,000	6,500	
Subtotal Committees	26,000		26,000	21,000	
Community Grants					
Mount Albert Sports Day and Spring Fair		10,000	10,000	20,000	16
Routes Connecting Communities	7,500		7,500	10,000	17
Sharon Temple Museum	43,500		43,500	44,500	18
Sharon Temple-Canada Day	3,000		3,000	3,000	18
East Gwillimbury Gardeners	1,000		1,000	1,000	19
Chamber of Commerce Tourism	8,500		8,500	8,500	20
Total Community Grants	63,500	10,000	73,500	87,000	
Other					
Committee Contingency	3,000		3,000	3,000	
Pancake Breakfast	4,000		4,000	4,000	
Total Other	7,000		7,000	7,000	
Total Expenditures	96,500	10,000	106,500	115,000	
New Group Requests					
Sharon Burying Grounds				6,500	21
Total New Group Requests				6,500	
NET BUDGET	96,500	10,000	106,500	121,500	

2026 ADVISORY COMMITTEE/COMMUNITY GROUP FUNDING

Group Name

Department/Branch

Type of Funding

2025 APPROVED FUNDING

2025 APPROVED FUNDING REQUEST	\$ 2,000.00
--------------------------------------	--------------------

DESCRIBE HOW FUNDS WERE USED

The funds will be use to fund our 3 existing events in River Drive Park

BENEFIT TO COMMUNITY

We have been doing these activities for over 30 years, connects our residents to get out, meet other community members, and gives a sense of community that you don't see or feel in many places anymore

EXPENDITURE DETAILS - CURRENT YEAR

DATE	EXPENDITURE DETAIL	AMOUNT
	Community event in the park, live music, food and raffles	\$ 1,200
	Kids Christmas party 2025	\$ 500
	Senior Luncheon	\$ 500
Total Expenditures to Date		\$ 2,200.00

Expected Expenditures to December 31, 2025

Total Expenditures Expected to December 31, 2025		\$ -
Total 2025 Expected Expenditures		\$ 2,200

2026 FUNDING REQUEST

DESCRIPTION

We have been doing these activities for over 30 years. Connects our residents to get out and meet other community members and gives a sense of community that you don't see or feel in many places anymore. If possible I would like an increase in funding to provide a little more entertainment at the kids Christmas party and maybe help fund a new event of cards.

2026 FUNDING REQUESTED AMOUNT	\$ 2,500.00
We would like to make a presentation to Council for the 2026 Budget	No

2026 ADVISORY COMMITTEE/COMMUNITY GROUP FUNDING

Group Name

Department/Branch

Type of Funding

2025 APPROVED FUNDING

2025 APPROVED FUNDING REQUEST **\$ 2,000.00**

DESCRIBE HOW FUNDS WERE USED

Purchased cooking grills and accessories

BENEFIT TO COMMUNITY

Ability to provide community events

EXPENDITURE DETAILS - CURRENT YEAR

DATE	EXPENDITURE DETAIL	AMOUNT
	Two Blackstone Grills	\$ 1,438
	Blackstone Accessories	\$ 257
	Propane Grill	\$ 147
Total Expenditures to Date		\$ 1,841.72

Expected Expenditures to December 31, 2025

	none expected	
Total Expenditures Expected to December 31, 2025		\$ -
Total 2025 Expected Expenditures		\$ 1,842

2026 FUNDING REQUEST

DESCRIPTION

North Union Community Group will not be seeking funding for 2026

2026 FUNDING REQUESTED AMOUNT	\$ -
We would like to make a presentation to Council for the 2026 Budget	No