

East Gwillimbury

2025

Business Plan and Budget

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Introduction

The 2025 Business Plan and Budget document contains five components.

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

The Appendix (Tab 5) contains a glossary of terms.

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.

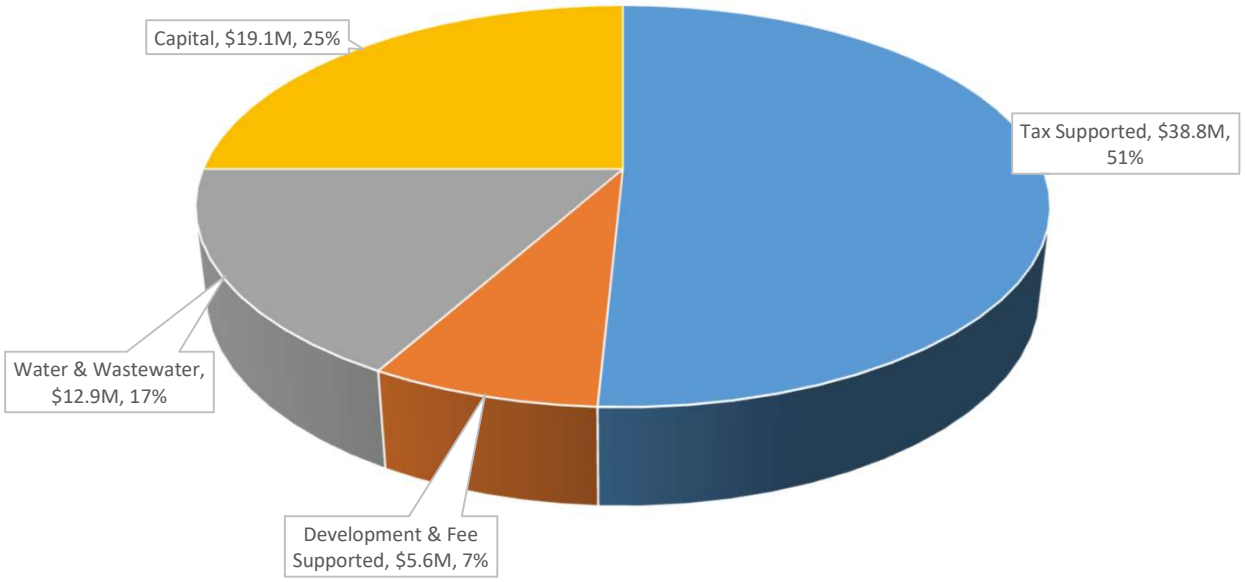
Component 4 – Capital Program Budget (Tab 4)

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.

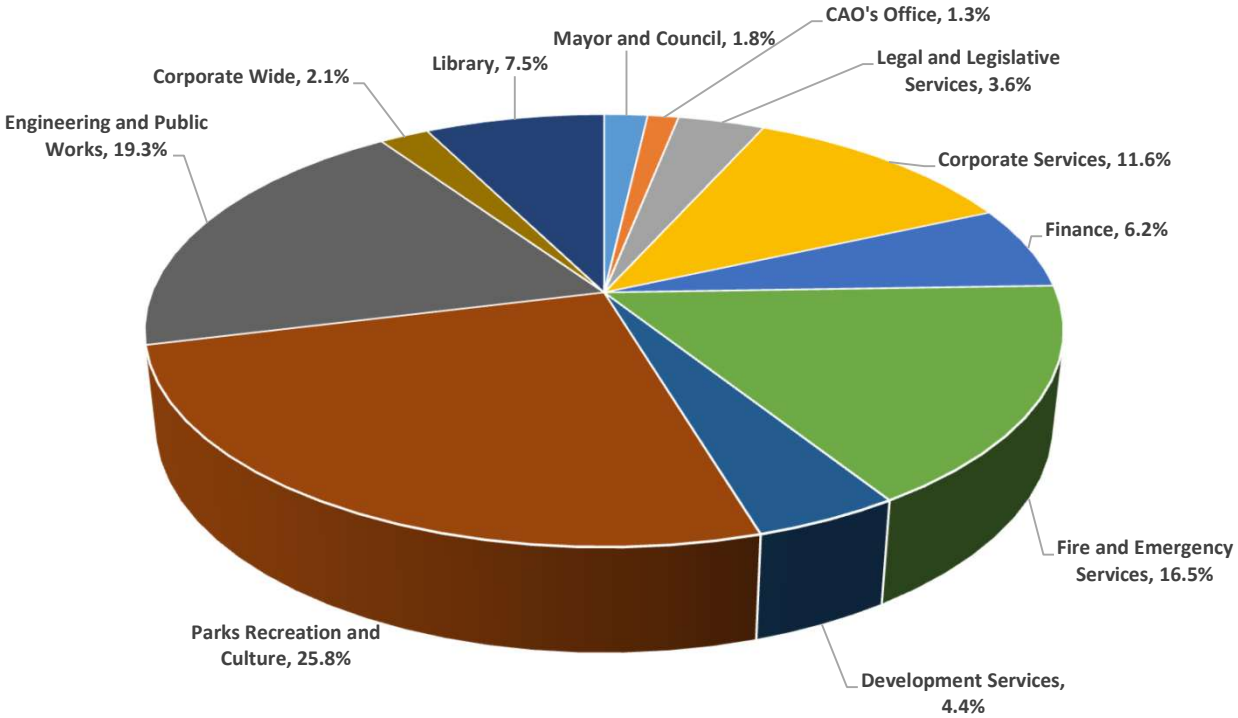
Appendix (Tab 5)

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

2025 Total Budgeted Expenditures
$76.4M

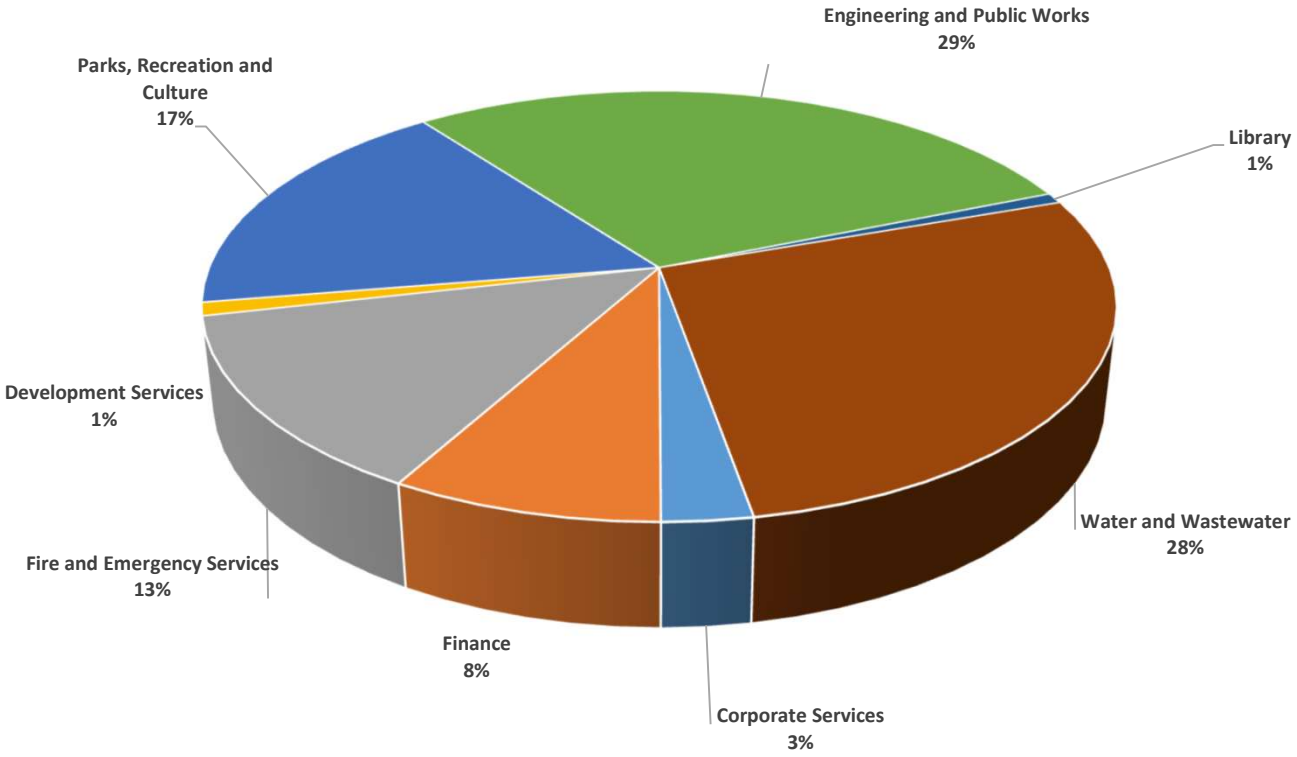


2025 Tax Supported Operating Expenses by Department
$38.8 M

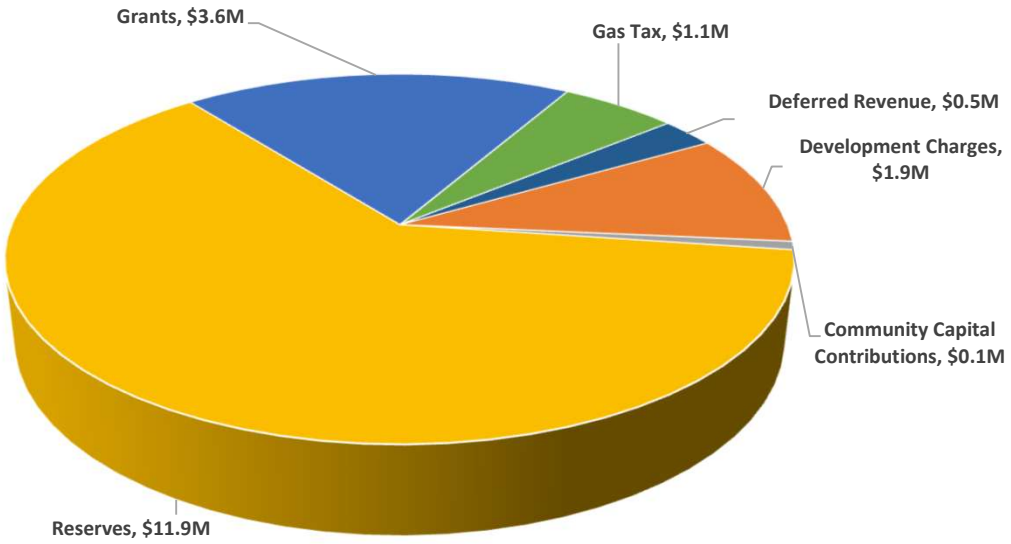


*** Net of Corporate Allocations**

2025 Capital Program by Department
$19.1M



2025 Capital Program by Funding Source
$19.1M



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2025 Tax Supported Budget

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



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.

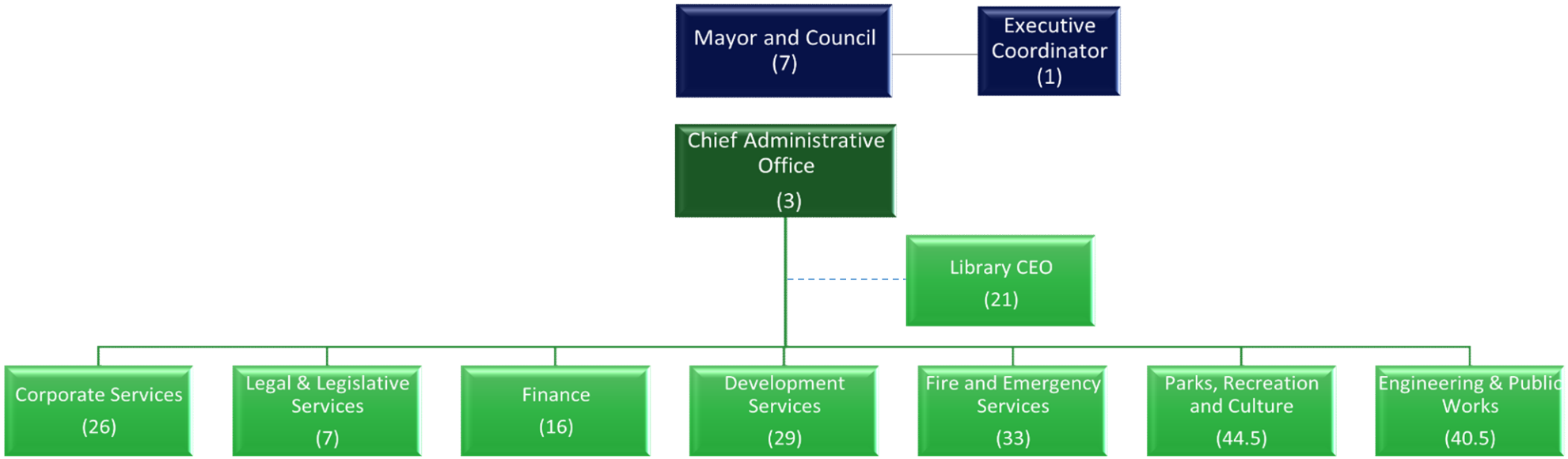
Culture of Municipal Excellence: Foster a culture of service excellence, engagement, and transparency.

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

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

2025 Tax Supported Budget (continued)

In addition to the Mayor and members of Council, the Town's operations are supported by an approved complement of 221 full time positions (including the Executive Coordinator to the Mayor and Council and the East Gwillimbury Public Library). The budget also provides for approximately 285 part time and seasonal staff, including a roster of ± 60 paid on-call firefighters, and third party contractors.



BUDGET SUMMARY

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

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 2025 tax supported budget include:

- Salaries and Benefits
  - 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 $4.8 million includes job reclassification, step and merit increases, benefit cost adjustments, and reflects the results of a full-time salary review completed in 2024. It also includes increases for contract staff and part time salaries based on the outcomes of the part-time salary review that was also completed in 2024. A cost of living increase has been included for all non unionized staff.

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

    Three staffing additions included in the 14 new staff requests are directly related to the Health and Active Living Plaza (HALP).These include one Community Engagement and Booking Coordinator, one Community Engagement and Permitting Supervisor, and one Facilities Lead Hand. The budget also provides for part-time resources at the HALP, including aquatics and fitness, children and youth programs, customer service, and the library. All positions related to HALP are funded from contributions specifically dedicated in previous years for the new facility and do not further impact the tax levy.

    The pilot position for the Equity, Diversity, Inclusion and Accessibility Coordinator position has been expanded in 2025. The position is to be funded from the Working Capital reserve and has no tax levy impact.

BUDGET SUMMARY (continued)

- Bank Fees, Payroll and Other Charges

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

- Communications

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

- Community Grants/Initiatives

  The budget for community events has a net increase of $11,000. This includes a decrease of approximately $19,000 in Mayor and Council's committee contingency and adjustments for various community groups, and an increase of approximately $30,000 related to the Arts and Culture community initiative and the increase in costs to hold events, such as Canada Day and the Easter Hike. Sponsorship revenue has been added to offset the tax levy pressure.

- Consultants

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

- Contingency

  A contingency allowance has been established for items such as unplanned initiatives, corporate benefit costs and a provision for the settlement of the collective agreement.

- Contracted Services

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

- Councillor Discretionary Expenses and Councillor Communications and Outreach

  The budget for Councillor Discretionary Expenses and Councillor Communications and Outreach has decreased by $14,000 and approximately $32,000 respectively as a targeted measure to reduce Mayor and Council expenditures and the overall tax levy impact.

- Courier and Mail Processing

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

- Equipment and Vehicle

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

BUDGET SUMMARY (continued)

- Equipment Repair

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

- Insurance

  The budget for insurance has increased by $100,000 due to increasing premium costs.

- Legal Services

  The budget for legal services has increased by $35,000 due to the increased estimate for required external legal expertise.

- Materials and Supplies

  The budget for materials and supplies has a net increase of $487,000. Approximately $378,000 of this has been transferred from Public Works to this category to align with actual expenditures. $46,000 is related to costs of materials at the HALP, $32,000 is related to increased fuel costs for fire, roads and parks, and $20,000 is related to increased costs for winter maintenance based on the terms of the agreement. The remaining is related to various office and craft supplies, road signs and printed materials to support a variety of environmental initiatives and outreach programs.

- Other Agencies / Municipalities

  The budget has increased by approximately $22,000 related to a new medical advisor for Fire and Emergency Services and increased costs for a service agreement with Richmond Hill dispatch.

- Program Instructors

  The budget has increased by approximately $98,000, of which approximately $47,000 is due to new programming at the HALP and the balance is related to growth in other recreation programs being offered.

- Property and Building Maintenance

  The budget has increase by approximately $110,000. Of this, approximately $58,000 is related to costs of building maintenance at the HALP. The remainder is mainly related to increased costs of preventative building maintenance and the cost of maintaining aging assets.

- Public Engagement/Corporate Events

  The budget increase of approximately $32,000 includes $16,000 for community education and engagement on equity, diversity and inclusion. The remainder is related to a variety of corporate events, including Years of Service Awards and the EG Familiarization Bus Tour.

BUDGET SUMMARY (continued)

- Public Works

  The budget reduction of approximately $332,000 is related to a decrease of $378,000 which has been transferred to Materials and Supplies from this category to align with actual expenditures. Public works cost increases are related to assumed subdivisions and increased growth demands, new multi-use paths and lighting and a new sidewalk network.

- Rent

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

- Software Licenses and Maintenance

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

- Training, Professional Development and Memberships

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

- Uniforms, Corporate Attire and Safety Clothing

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

- Utilities

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

- Waste Collection

  The budget has increased by $58,000, of which $49,000 related to the terms of the waste collection agreements and $9,000 is related to the new collection required at the HALP.

- Indirect Corporate Costs

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

- Targeted Cost Reductions

  To increase operational efficiency and reduce the overall tax levy impact, the targeted cost reductions have increased by $88,000.

BUDGET SUMMARY (continued)

Revenues

The budget includes an increase of $3.0 million in taxation revenue. Approximately $685,000 of this increase is directly related to assessment growth, and $92,000 is related to supplementary taxation on new homes. The balance of the increase is related to a tax levy increase to cover increased costs, as well as dedicated increases for asset management, community safety, and the operation of the new HALP.

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

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

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

User fee revenue is increasing by approximately $1.2 million, of which $1.0 million is related to the new recreation programs at the HALP and approximately $200,000 from updates to existing recreation program revenue based increased program participation.

BUDGET SUMMARY (continued)

Transfers

There is a net increase in contribution to reserves of approximately $684,000 which supports ongoing reserve requirements as well as dedicated contributions. The following dedicated tax levy increase of $409,000 is set aside as additional contributions to reserves:

- A multi-year strategy for asset replacement commenced in 2023, resulting in a dedicated contribution to asset replacement reserves in the amount of $648,000 (an increase of $82,000).

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

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 (an increase of approximately $83,000).

Draws from reserve will increase by approximately $1.8 million. To support the 2025 operations of the HALP, approximately $1.5 million has been drawn from the reserve. The balance of the increase results from the one-time use of reserves to fund contract and pilot positions.

The 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.

East Gwillimbury

Tax Supported Summary
2025 Budget

	Mayor & Council	Chief Administrative Officer	Legal & Council Support Services	Corporate Services	Finance	Emergency & Community Safety Services	Development Services	Community Parks, Recreation & Culture	Community Infrastru & Environmental Services	Library	Corporate Wide	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures															
Salaries and Benefits	644,190	670,855	1,319,680	4,128,099	2,467,214	5,639,398	1,494,539	6,935,616	3,638,087	2,455,914	(75,000)	29,318,592	24,525,115	4,793,477	20%
Advertising				88,000			20,500	3,300		10,350		122,150	121,550	600	
Audit Services		16,500			52,200					5,800		74,500	74,500		
Bank Fees, Payroll and Other Charges					129,760					6,290		136,050	121,050	15,000	12%
Communications		5,000	3,300	8,300	4,000	11,200	5,755	24,430	14,540	8,976		85,501	79,301	6,200	8%
Community Grants/Initiatives	114,500							124,630				239,130	228,180	10,950	5%
Consultants				91,000	9,500		7,580		16,500	2,500		127,080	115,080	12,000	10%
Contingency										4,500	476,994	481,494	420,000	61,494	15%
Contracted Services	10,000		21,500	13,000			380,918	286,523	253,765	2,800	1,730	970,236	893,721	76,515	9%
Councillor Discretionary Expenses	3,500											3,500	17,500	(14,000)	(80%)
Councillor Communications and Outreach	3,500											3,500	35,000	(31,500)	(90%)
Courier and Mail Processing			200	250	37,500			550	2,120	11,190	20,000	71,810	65,545	6,265	10%
Equipment and Vehicle	500		3,100	22,500		35,000	2,000	106,350	24,350	21,250	28,860	243,910	236,860	7,050	3%
Equipment Repair				2,000	900	210,000		130,227	77,000			420,127	400,127	20,000	5%
Insurance								3,200			825,000	828,200	728,200	100,000	14%
Legal Services			115,000									115,000	115,000		
Materials and Supplies	13,010	14,500	14,400	39,600	8,750	157,500	24,520	387,300	882,780	137,090	34,500	1,713,950	1,227,100	486,850	40%
Mileage		4,000	1,500	6,200	700	4,000	12,700	11,600	6,210	4,735		51,645	50,660	985	2%
Other Agencies/Municipalities						217,459	9,000					226,459	204,529	21,930	11%
Program Instructors								301,589		5,750		307,339	209,050	98,289	47%
Property and Building Maintenance						89,320		458,440				547,760	437,520	110,240	25%
Public Engagement/Corporate Events	8,000	4,500		38,500			1,400			5,900		58,300	26,600	31,700	119%
Public Works								16,000	911,300			927,300	1,259,500	(332,200)	(26%)
Rent								56,626		142,036		198,662	229,004	(30,342)	(13%)
Software Licences and Maintenance				543,015		20,000	15,500	8,800	15,700	65,360		668,375	493,315	175,060	35%
Training, Professional Development and Memberships	4,000	12,436	23,500	189,500	46,100	127,400	18,688	69,703	28,766	22,100	9,500	551,693	500,993	50,700	10%
Uniforms, Corporate Attire and Safety Clothing				11,400		82,000	5,000	33,500	19,800	3,250		154,950	122,220	32,730	27%
Utilities				30,000		95,000		1,196,775	436,850			1,758,625	1,522,935	235,690	15%
YorkNet Communications				54,000								54,000	54,000		
Waste Collection								9,000	1,450,557			1,459,557	1,401,558	57,999	4%
Indirect Corporate Costs					(7,500)			(52,738)	(243,706)		(2,487,591)	(2,791,535)	(2,619,508)	(172,027)	7%
Targeted Cost Reductions											(360,000)	(360,000)	(272,000)	(88,000)	32%
Total Expenditures	**801,200**	**727,791**	**1,502,180**	**5,265,364**	**2,749,124**	**6,688,277**	**1,998,100**	**10,111,421**	**7,534,619**	**2,915,791**	**(1,526,007)**	**38,767,860**	**33,024,205**	**5,743,655**	**17%**

East Gwillimbury

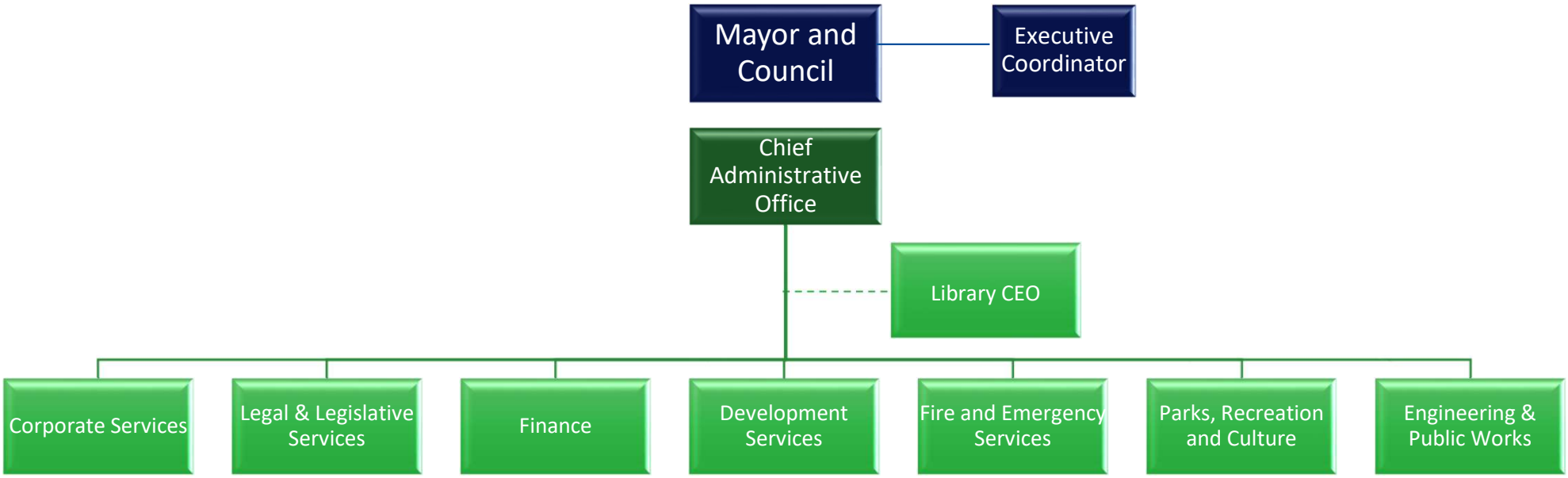
Tax Supported Summary
2025 Budget

	Mayor & Council	Chief Administrative Officer	Legal & Council Support Services	Corporate Services	Finance	Emergency & Community Safety Services	Development Services	Community Parks, Recreation & Culture	Community Infrastru & Environmental Services	Library	Corporate Wide	2025 Budget	2024 Budget	Variance $	Variance %
Revenues															
Taxation											(35,616,410)	(35,616,410)	(32,684,895)	(2,931,515)	9%
Supplementary Taxation on New Homes											(600,000)	(600,000)	(507,889)	(92,111)	18%
Development Charges					(260,000)							(260,000)	(233,689)	(26,311)	11%
Development Revenue						(61,235)	(70,000)		(8,200)			(139,435)	(134,435)	(5,000)	4%
Fines and Penalties							(129,000)					(129,000)	(82,500)	(46,500)	56%
Grants								(26,000)	(75,000)	(41,967)	(105,300)	(248,267)	(241,382)	(6,885)	3%
Investment Income											(500,000)	(500,000)	(500,000)		
Library								(142,036)				(142,036)	(97,178)	(44,858)	46%
Licenses			(10,500)				(61,000)					(71,500)	(67,000)	(4,500)	7%
Miscellaneous							(1,500)	(144,500)				(146,000)	(19,500)	(126,500)	649%
Motor Vehicle Accidents						(100,000)						(100,000)	(100,000)		
Penalties on Taxes											(600,000)	(600,000)	(500,000)	(100,000)	20%
Recoveries and Contributions from Developers									(6,000)			(6,000)	(6,000)		
Sales			(3,000)		(30,000)			(34,590)	(33,050)			(100,640)	(56,640)	(44,000)	78%
Services to Other Municipalities						(137,700)			(35,000)			(172,700)	(172,700)		
User Fees			(98,250)		(110,000)		(29,500)	(2,592,725)	(50,000)	(7,200)		(2,887,675)	(1,640,530)	(1,247,145)	76%
Total Revenues	**0**	**0**	**(111,750)**	**0**	**(400,000)**	**(298,935)**	**(291,000)**	**(2,939,851)**	**(207,250)**	**(49,167)**	**(37,421,710)**	**(41,719,663)**	**(37,044,338)**	**(4,675,325)**	**13%**
Transfers															
Contributions to Reserves				80,000		552,946		810,925	731,332	154,500	4,272,260	6,601,963	5,917,963	684,000	12%
Draw from Reserves	(10,000)		(101,301)	(480,746)	(69,813)	(662,567)		(1,531,795)		(793,938)		(3,650,160)	(1,897,830)	(1,752,330)	92%
Total Transfers	**(10,000)**	**0**	**(101,301)**	**(400,746)**	**(69,813)**	**(109,621)**	**0**	**(720,870)**	**731,332**	**(639,438)**	**4,272,260**	**2,951,803**	**4,020,133**	**(1,068,330)**	**(27%)**
NET BUDGET	**791,200**	**727,791**	**1,289,129**	**4,864,618**	**2,279,311**	**6,279,721**	**1,707,100**	**6,450,700**	**8,058,701**	**2,227,186**	**(34,675,457)**	**0**	**0**	**0**	**0%**

Mayor and Council

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

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



Budget Summary

The Mayor and Council's 2025 operating budget include expenditures of $0.8 million, or approximately 2% of the Town's total operating expenditures.

Expenses have decreased by approximately $104,000. Salaries and benefits have decreased by $39,000 due to the end of the pilot program for the Council and Committee Support position and increased cost of living and benefit costs for the Mayor and Councillors.

There's a net decrease in community grants/initiatives of approximately $19,000 due to the reduction in the committee contingency and adjustments for various community groups.

The budget for Councillor Discretionary Expenses and Councillor Communications and Outreach has decreased by $14,000 and approximately $32,000 as a targeted measure to reduce Mayor and Council expenditures and the overall tax levy impact.

Draws from the reserve are decreasing by approximately $60,000 related to the ending of the pilot position.

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 2025 Tax Supported Budget	Mayor & Council Admin	Mayor Hackson	Councillor Carruthers	Councillor Crone	Councillor Foster	Councillor Lahey	Councillor Johns	Councillor Roy-Diclemente	Community Initiatives	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures													
Salaries and Benefits	644,190									644,190	683,017	(38,827)	(6%)
Community Grants/Initiatives									114,500	114,500	133,850	(19,350)	(14%)
Contracted Services	10,000									10,000	10,000		
Councillor Discretionary Expenses		500	500	500	500	500	500	500		3,500	17,500	(14,000)	(80%)
Councillor Communications and Outreach		500	500	500	500	500	500	500		3,500	35,000	(31,500)	(90%)
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	**679,700**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**114,500**	**801,200**	**904,877**	**(103,677)**	**(11%)**
Total Revenues													
Transfers													
Draw from Reserves									(10,000)	(10,000)	(70,111)	60,111	(86%)
Total Transfers									**(10,000)**	**(10,000)**	**(70,111)**	**60,111**	**(86%)**
NET BUDGET	**679,700**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**104,500**	**791,200**	**834,766**	**(43,566)**	**(5%)**

Mayor and Council Community Initiatives
2025 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures						
Committees						
Committees Groups Appointed by Council						
Heritage Committee	2,000		2,000	2,000		
Ec Dev Advisory Committee	2,000		2,000	2,000		
EG Accessibility Advisory Committee	2,000		2,000	2,000		
Art & Culture Advisory Committee	2,000		2,000	2,000		
Environmental Advisory Committee	2,000		2,000	2,000		
Trails Committee	2,000		2,000	2,000		
Diversity & Inclusion Advisory Committee	2,000		2,000	2,000		
Youth Advisory Committee	2,000		2,000	2,000		
Total Committees Groups Appointed by Council	16,000		16,000	16,000		
Working Groups						
Santa Claus Parade	8,000		8,000	8,000		
Road Watch Committee (CAC)				2,000	(2,000)	(100%)
Broadband Working Committee	2,000		2,000	2,000		
Total Working Groups	10,000		10,000	12,000	(2,000)	(17%)
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	34,000		34,000	36,000	(2,000)	(6%)

Mayor and Council Community Initiatives
2025 Operating Budget

	Community Initiatives - Ongoing	Community Initiatives - One Time	2025 Budget	2024 Budget	Variance $	Variance %
Community Grants						
Car Show Group						
Mount Albert Sports Day and Spring Fair		10,000	10,000	10,000		
Routes Connecting Communities	7,500		7,500	7,500		
Sharon Temple Museum	43,500		43,500	42,000	1,500	4%
Sharon Temple-Canada Day	3,000		3,000	3,000		
Sutton Agricultural Society				750	(750)	(100%)
East Gwillimbury Gardeners	1,000		1,000	1,000		
York Region Seniors Games				600	(600)	(100%)
Chamber of Commerce Tourism	8,500		8,500	8,500		
Total Community Grants	63,500	10,000	73,500	73,350	150	
Other						
Committee Contingency	3,000		3,000	18,000	(15,000)	(83%)
Chamber of Commerce Breakfast				1,500	(1,500)	(100%)
Pancake Breakfast	4,000		4,000	4,000		
Climate Action Outreach				1,000	(1,000)	(100%)
Total Other	7,000		7,000	24,500	(17,500)	(71%)
Total Expenditures	**104,500**	**10,000**	**114,500**	**133,850**	**(19,350)**	**(14%)**

Mayor and Council Community Initiatives
2025 Operating Budget

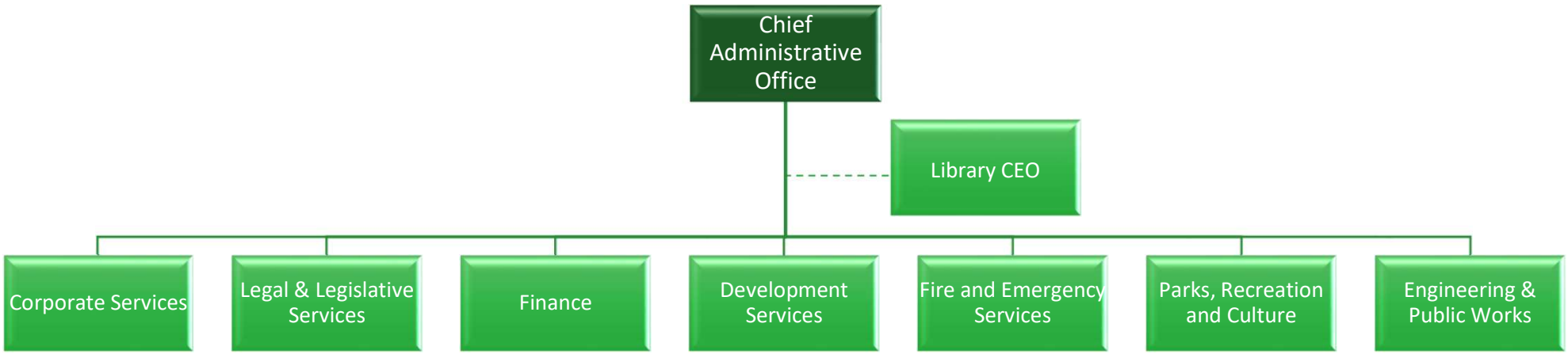
	Community Initiatives - Ongoing	Community Initiatives - One Time	2025 Budget	2024 Budget	Variance $	Variance %
Total Revenues						
Transfers						
Mount Albert Sports Day and Spring Fair		(10,000)	(10,000)	(10,000)		
Total Transfers		(10,000)	(10,000)	(10,000)		
Total Transfers		**(10,000)**	**(10,000)**	**(10,000)**		
NET BUDGET	**104,500**		**104,500**	**123,850**	**(19,350)**	**(16%)**

Office of the Chief Administrative Officer (CAO)

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

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

The Office of the CAO has 3 full-time positions. The CAO leads the seven departments in the organization, supported by an approved complement of 221 full time positions, approximately 285 part-time employees, and a roster of +/-60 paid-on-call firefighters (including the Executive Coordinator to the Mayor and Council and the East Gwillimbury Public Library). The CAO also acts as the liaison with the Library Board through the Library Chief Executive Officer.



Office of the CAO
Core Programs and Services

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

Office of the CAO
Projects and Strategic Initiatives

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

Budget Summary

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

Salaries and benefits have increased by approximately $27,000 related to cost of living, the full-time salary review, and increased benefit costs. The balance is related to professional development for new staff.

The net budget is increased by approximately $33,000 or approximately 5%.

Office of the Chief Administrative Officer 2025 Tax Supported Budget	Chief Administrative Office	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures					
Salaries and Benefits	670,855	670,855	643,674	27,181	4%
Audit Services	16,500	16,500	16,500		
Communications	5,000	5,000	5,000		
Materials and Supplies	14,500	14,500	14,500		
Mileage	4,000	4,000	4,000		
Public Engagement/Corporate Events	4,500	4,500	4,000	500	13%
Training, Professional Development and Memberships	12,436	12,436	7,436	5,000	67%
Total Expenditures	**727,791**	**727,791**	**695,110**	**32,681**	**5%**
Total Revenues					
Total Transfers					
NET BUDGET	**727,791**	**727,791**	**695,110**	**32,681**	**5%**

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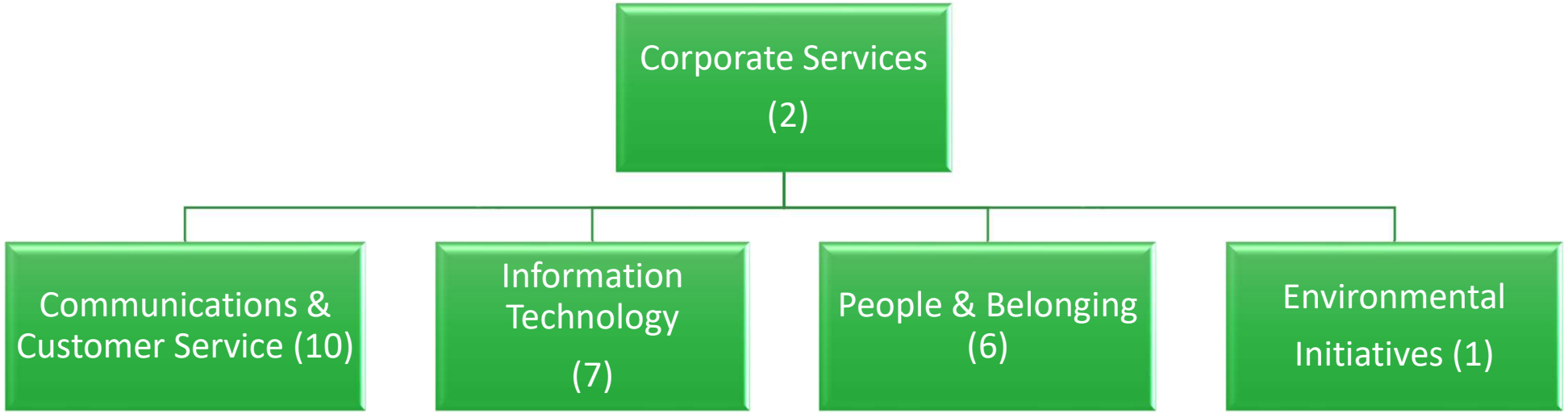
Corporate Services

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

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

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

Corporate Services is supported by 26 full-time positions.



Corporate Services
Core Programs and Services

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

Corporate Services
Projects and Strategic Initiatives

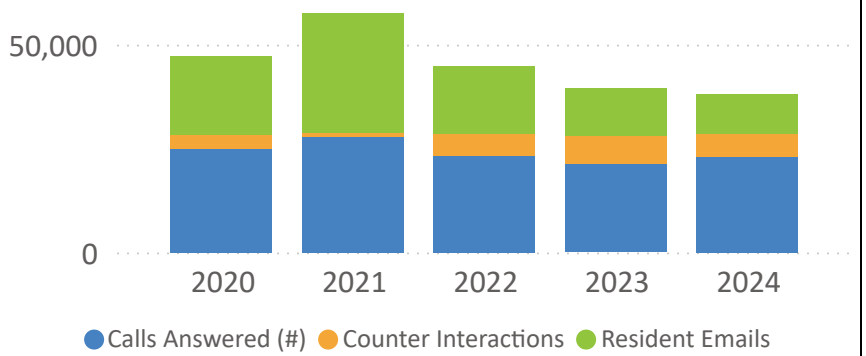
Key Activities	Description
Develop 2025 Asset Management Plan	Seek Council approval on the 2025 Asset Management Plan which will include an inventory of core and non-core assets, proposed levels of service, and a financial strategy.
Develop and Implement IT Strategy	Develop an IT Strategy that assesses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

Customer Service and Communications

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

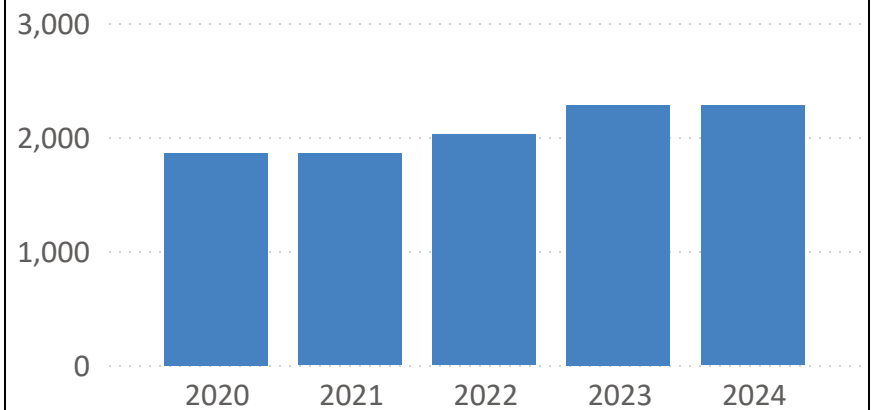
Customer Service Interactions

Various methods of customer interaction with the Town's customer service team: total calls answered, emails, counter interactions added together



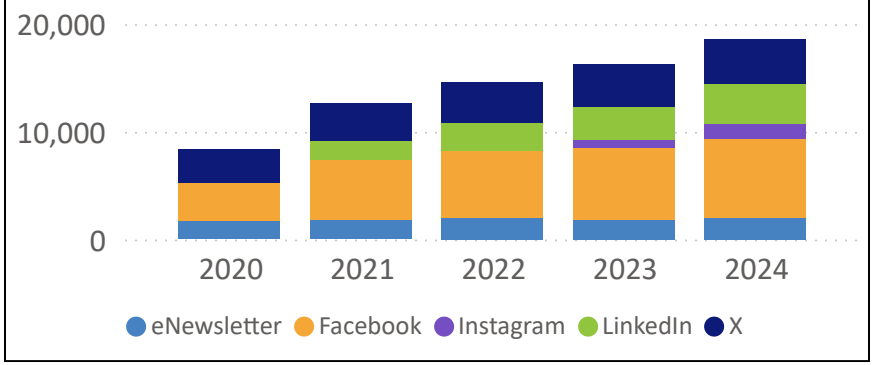
Service Requests Managed

Resident requests that require follow up by other service areas of the Town (eg. Roads, Water, etc.)



Digital Communications

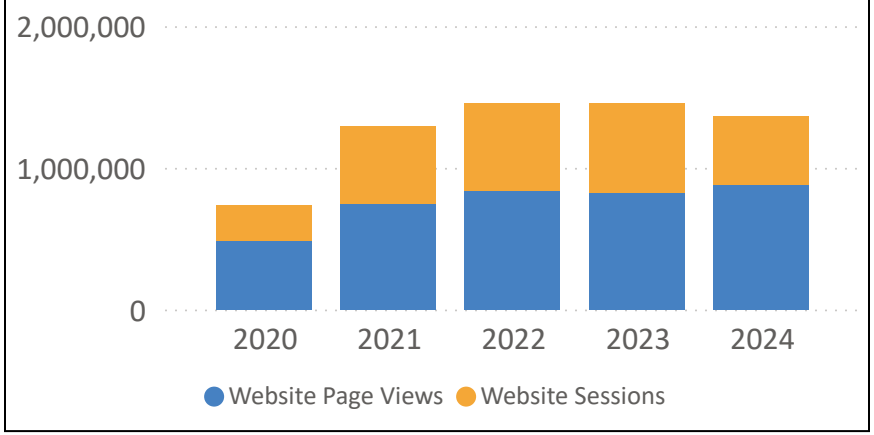
Total number of residents engaged with the Town's various digital communications comprised of eNewsletter, Facebook, Instagram, LinkedIn and X followers



LinkedIn tracking began in 2021, Instagram in 2023

Website Engagement

Total number of times the website is visited (Sessions) and the total number of different pages viewed (Page views)



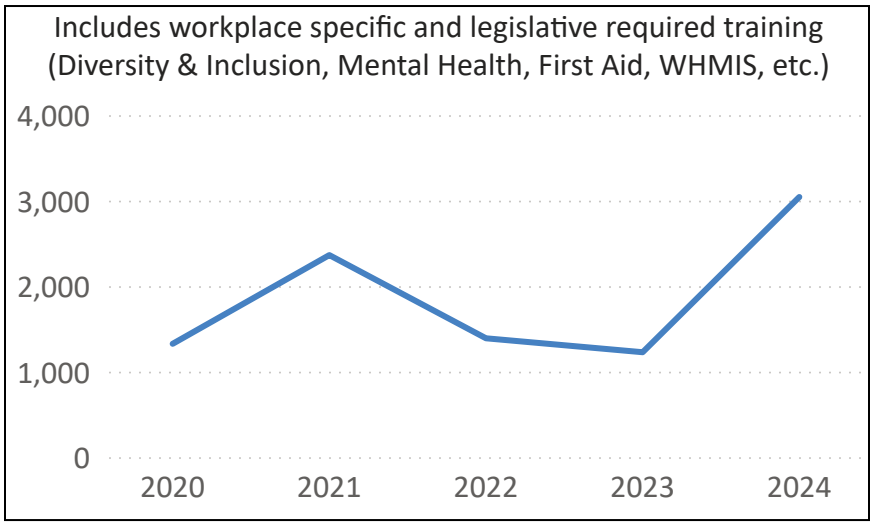
**Communications utilizes a variety of tactics to communicate messages beyond digital. Other tactics include facility posters, external facility signs, newspaper ads, call centre recordings, geo-fencing targeted ads, road signs, etc.*

People and Belonging

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

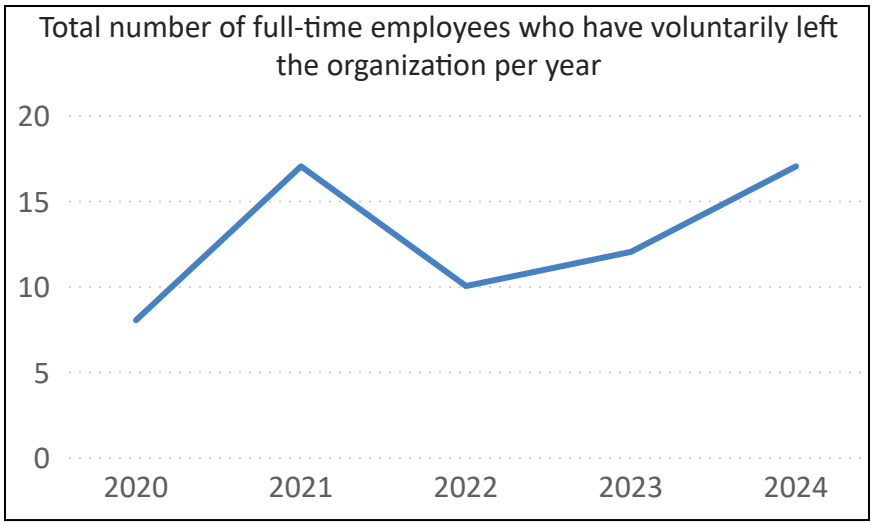
Corporate Training Hours

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



Employee Turnover

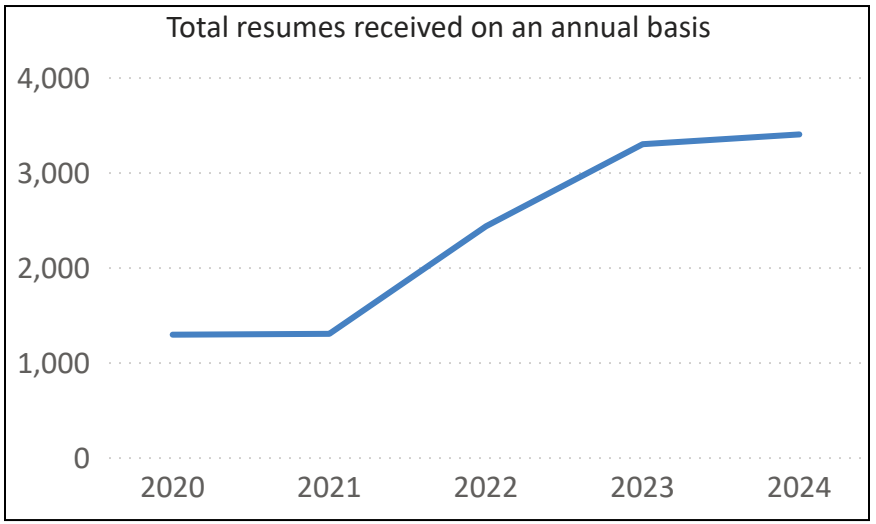
Total number of full-time employees who have voluntarily left the organization per year



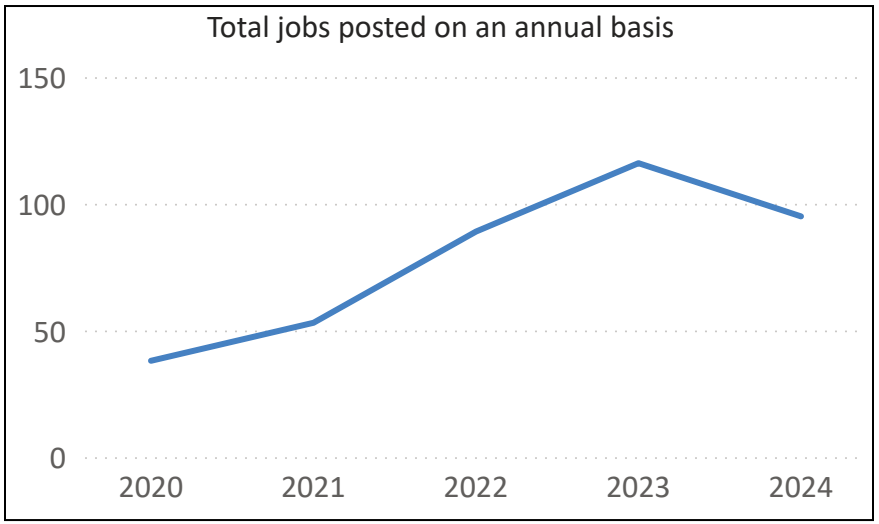
People and Belonging

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

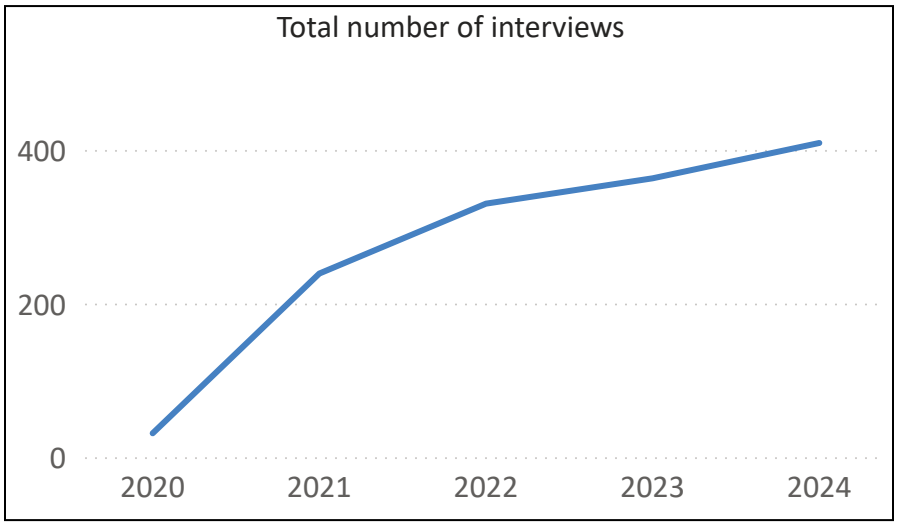
Resumes Received



Postings



Interviews

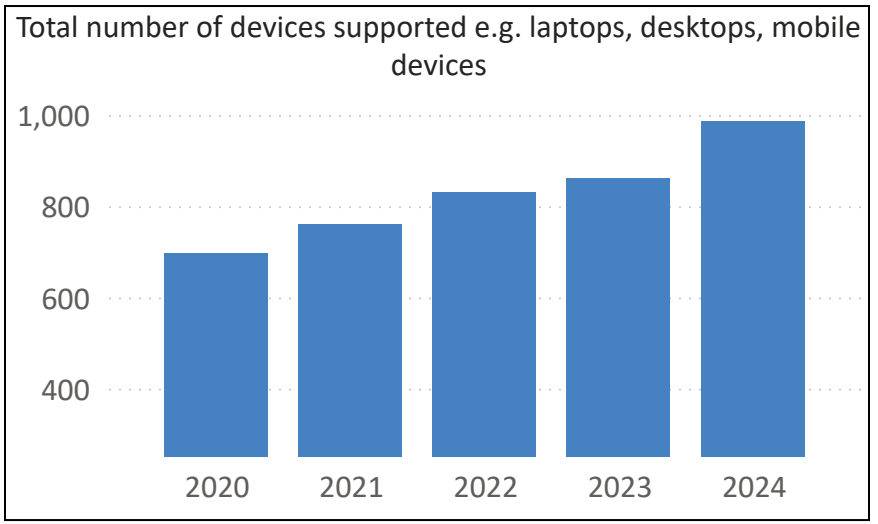


Information Technology

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

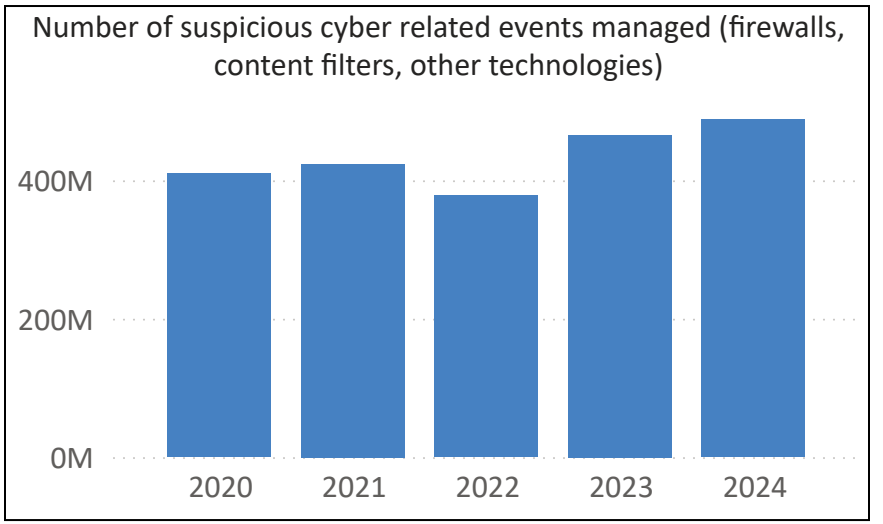
Hardware Devices Managed

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



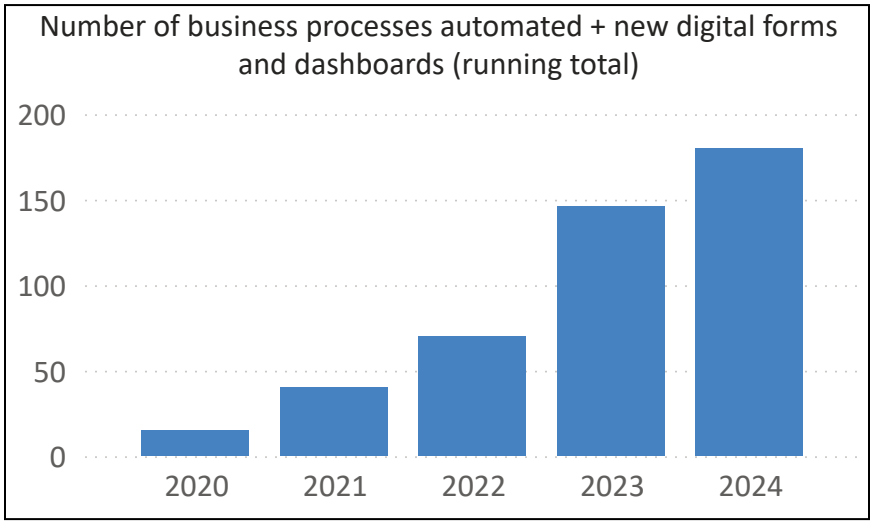
Cyber Attacks Prevented

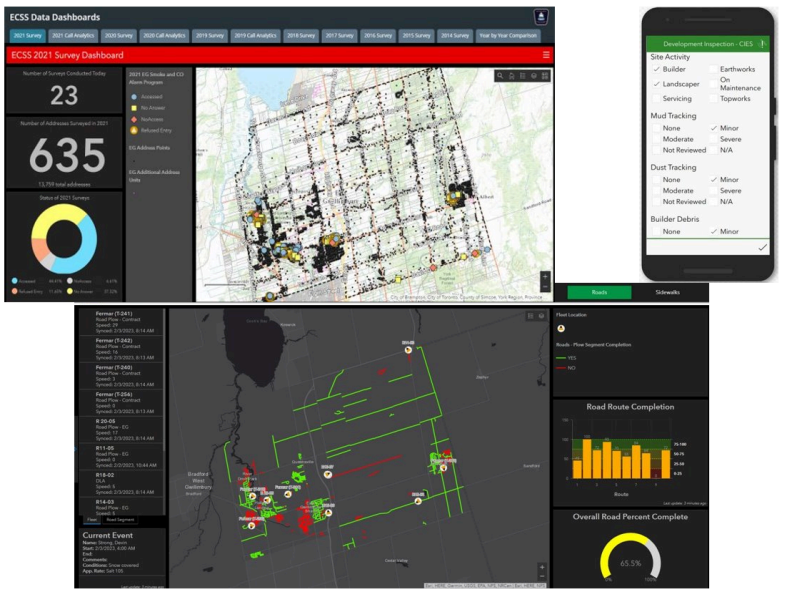
Number of suspicious cyber related events managed (firewalls, content filters, other technologies)



Digital Forms, Dashboards and Automations

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

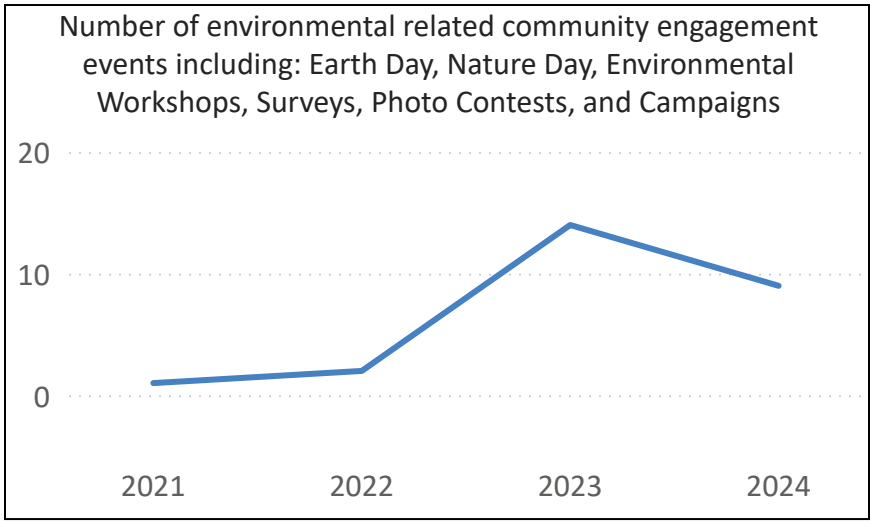




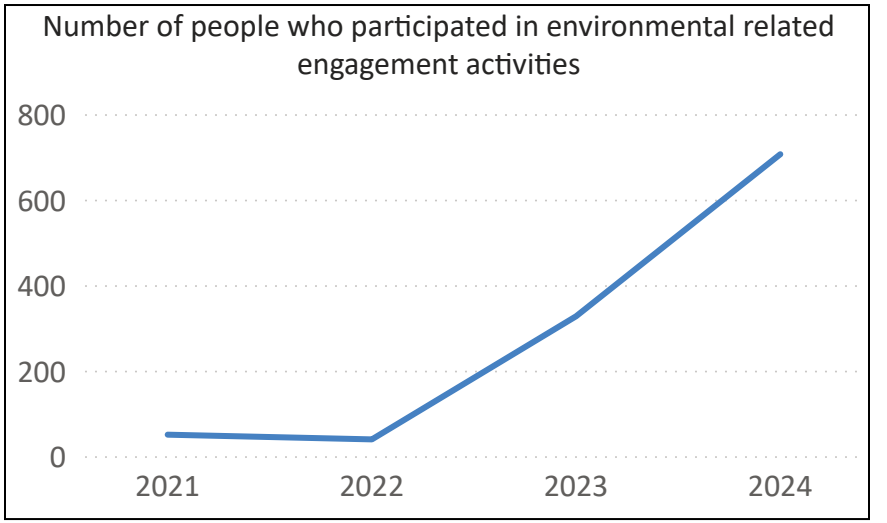
Environmental Initiatives

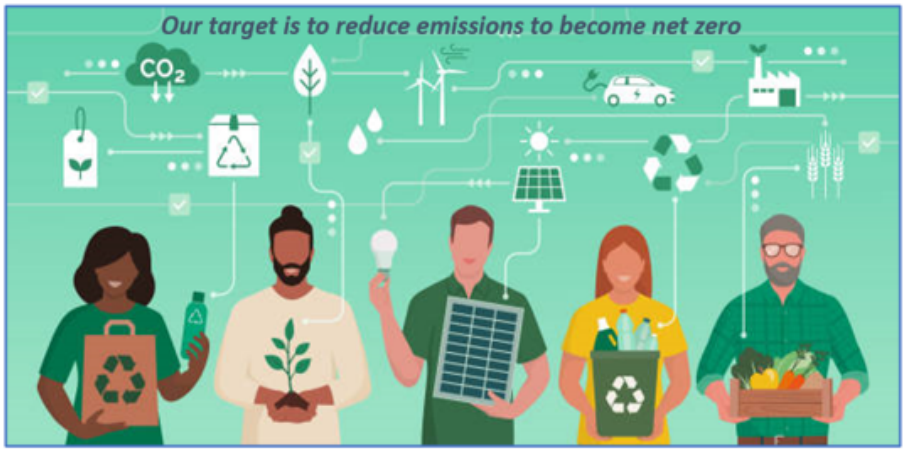
** All 2024 numbers have been estimated to year end for comparison purposes*

Environmental Related Community Engagement Activities



Environmental Related Community Engagement Activity Participants





Budget Summary

The Corporate Services 2025 operating budget includes expenditures of approximately $5.3 million or 14% of the Town's total operating expenditures.

Salaries and benefits have increased by approximately $913,000 which includes: $168,000 to annualize staffing positions and new part-time staffing requirements for Customer Service at the Health and Active Living Plaza, $90,000 for maternity and parental leave benefits, $20,000 for expanded hours for Communications, and approximately $25,000 for increased benefit costs. New staffing requests account for $380,000 for an Asset Management Lead, IT Analyst, People and Belonging Associate and to expand the Equity, Diversity, Inclusion and Accessibility pilot program. Of this, approximately $361,000 will be offset by draws from the reserves. The balance is related to cost of living and full-time salary review adjustments.

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

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

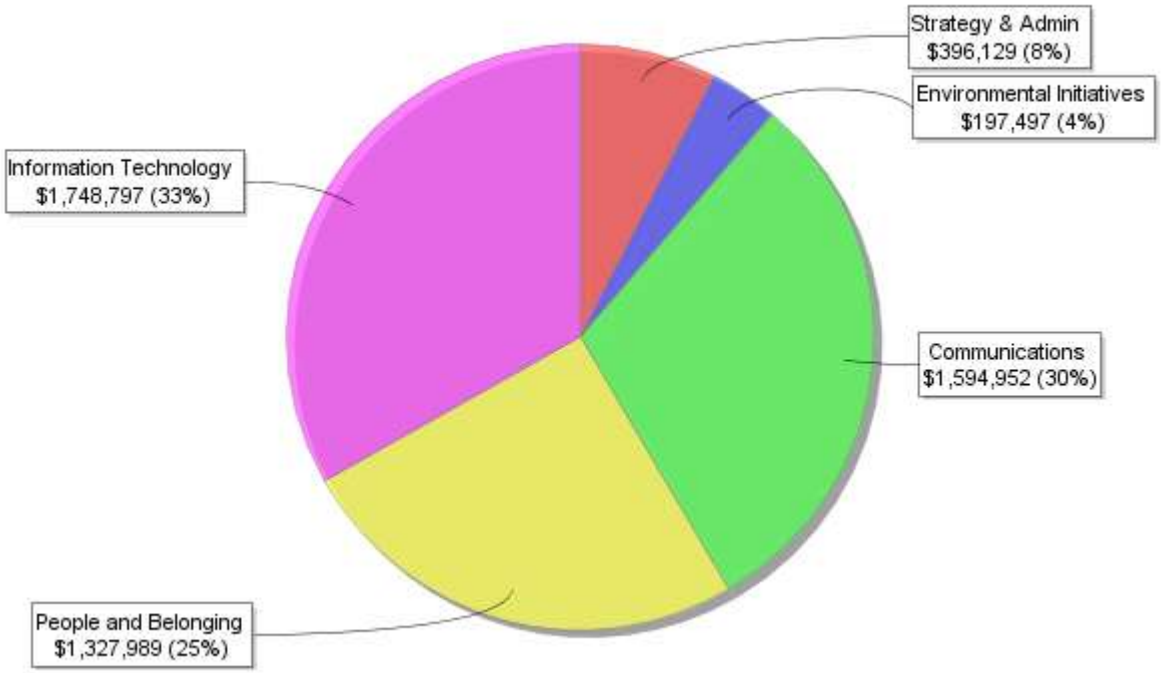
An increase of $30,000 is for equity, diversity and inclusion initiatives, including community engagement, indigenous consultations, staff professional development and promotional materials.

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

The net budget is increased by approximately $773,000 or approximately 19%.

Corporate Services 2025 Tax Supported Budget	Strategy & Admin	Environmental Initiatives	Communications	Information Technology	People and Belonging	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures									
Salaries and Benefits	379,329	168,382	1,484,952	1,104,197	991,239	4,128,099	3,215,126	912,973	28%
Advertising			68,000		20,000	88,000	88,000		
Communications	1,500		1,800	3,000	2,000	8,300	8,300		
Consultants	6,000			15,000	70,000	91,000	81,000	10,000	12%
Contracted Services		5,000			8,000	13,000	8,000	5,000	63%
Courier and Mail Processing					250	250	250		
Equipment and Vehicle	500			22,000		22,500	24,600	(2,100)	(9%)
Equipment Repair				2,000		2,000	2,000		
Materials and Supplies	3,800	11,000	17,500	800	6,500	39,600	29,600	10,000	34%
Mileage	500	2,000	1,200	1,500	1,000	6,200	4,200	2,000	48%
Public Engagement/Corporate Events			5,000		33,500	38,500	10,500	28,000	267%
Software Licences and Maintenance		6,215		507,300	29,500	543,015	385,500	157,515	41%
Training, Professional Development and Memberships	4,500	4,900	16,500	9,000	154,600	189,500	178,600	10,900	6%
Uniforms, Corporate Attire and Safety Clothing					11,400	11,400	8,000	3,400	43%
Utilities				30,000		30,000	20,000	10,000	50%
YorkNet Communications				54,000		54,000	54,000		
Total Expenditures	**396,129**	**197,497**	**1,594,952**	**1,748,797**	**1,327,989**	**5,265,364**	**4,117,676**	**1,147,688**	**28%**
Revenues									
Total Revenues									
Transfers									
Contributions to Reserves				80,000		80,000	80,000		
Draw from Reserves			(228,481)	(66,532)	(185,733)	(480,746)	(106,159)	(374,587)	353%
Total Transfers			**(228,481)**	**13,468**	**(185,733)**	**(400,746)**	**(26,159)**	**(374,587)**	**1,432%**
NET BUDGET	**396,129**	**197,497**	**1,366,471**	**1,762,265**	**1,142,256**	**4,864,618**	**4,091,517**	**773,101**	**19%**

Expenditure by Branch



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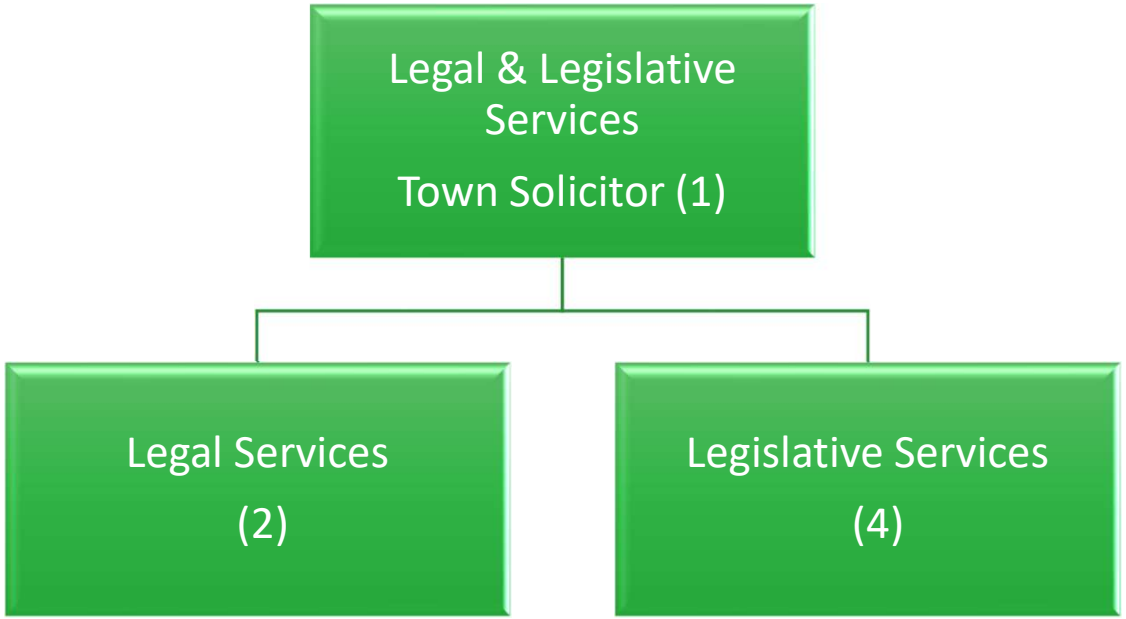
Legal and Legislative Services

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

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

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



Legal and Legislative Services
Core Programs and Services

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

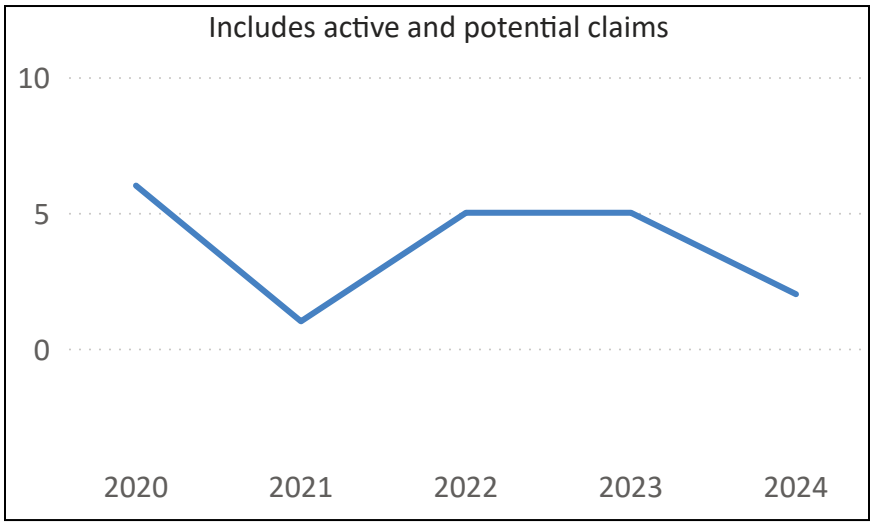
Legal and Legislative Services
Projects and Strategic Initiatives

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

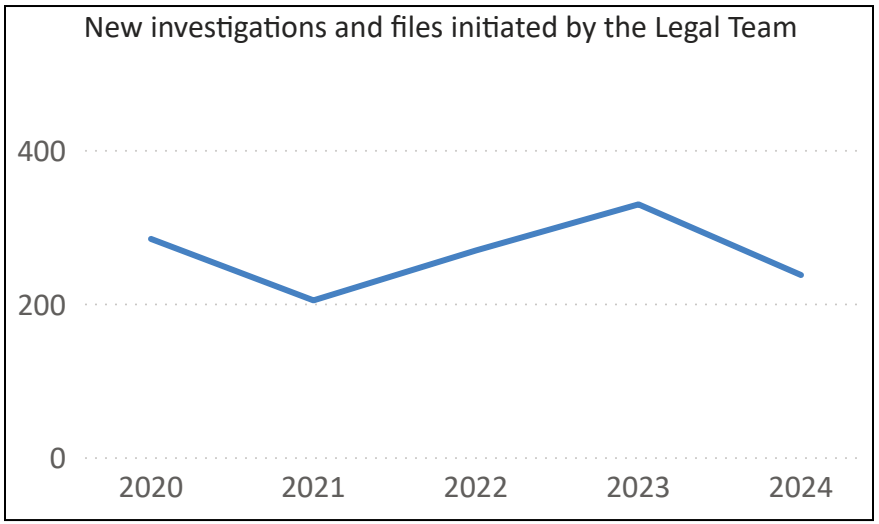
Legal Services

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

Insurance Claims Against the Town



New Legal Matters

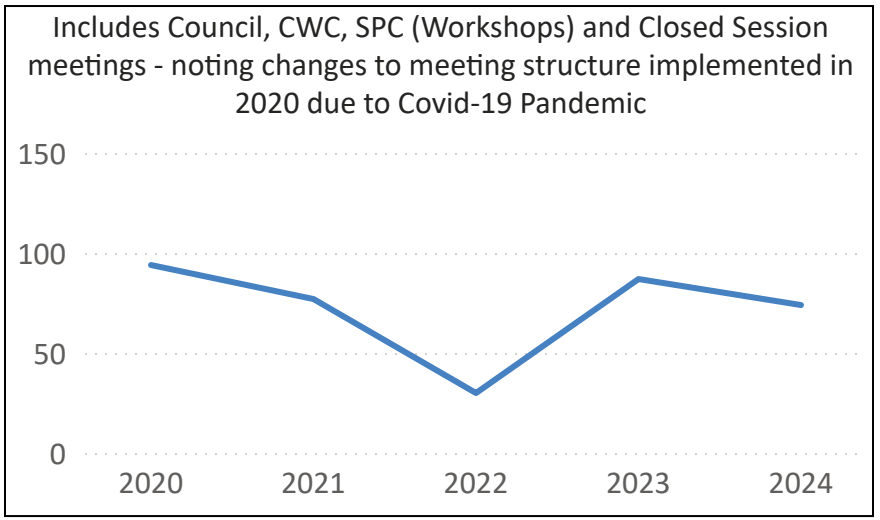




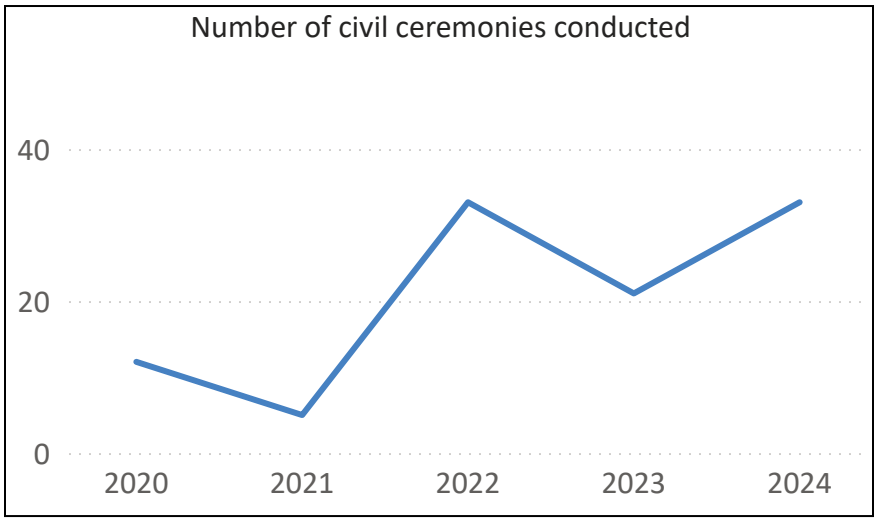
Legislative Services

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

Total Council and Committee Meetings

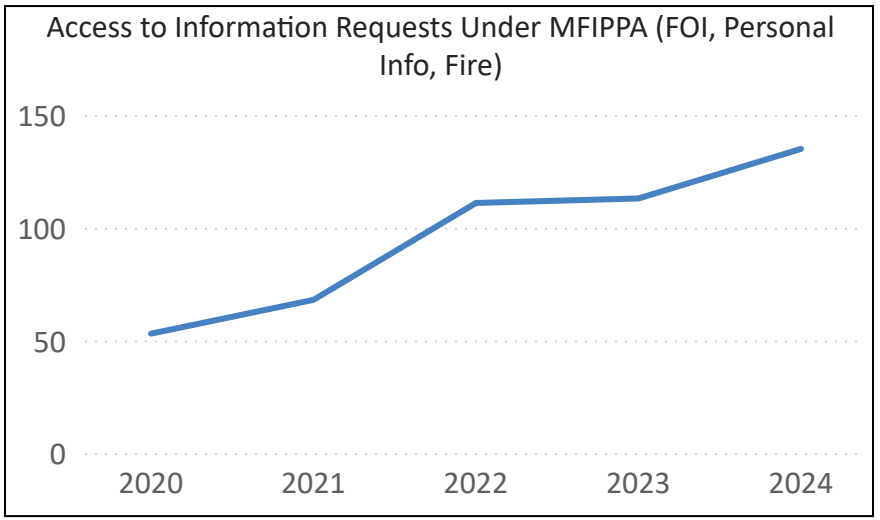


Civil Ceremonies Conducted



*Noting COVID-19 impacts for 2020 and 2021

Freedom of Information Requests





Budget Summary

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

Salaries and benefits have increased by approximately $171,000 primarily related to new staffing costs for a Privacy and Information Coordinator and an Access and Elections Analyst as well as adjustments for cost of living and the full-time salary review.

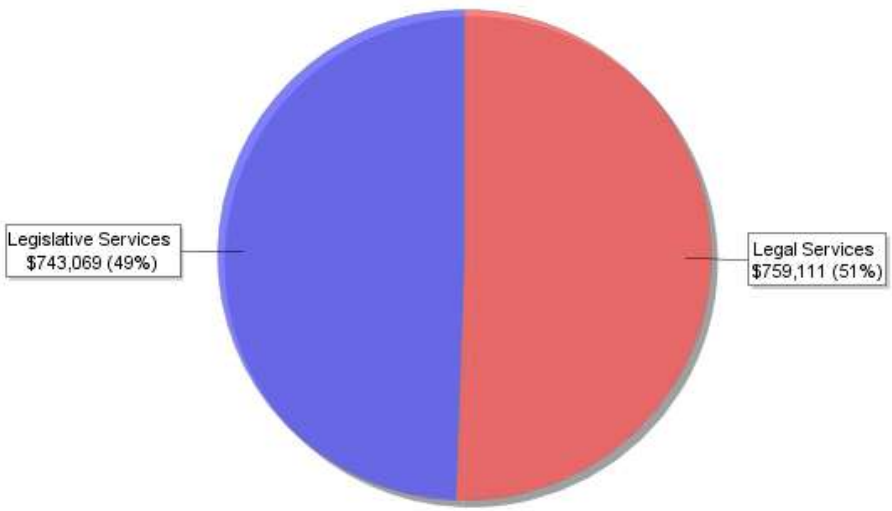
The increase in contracted services of $9,000 is related to the estimated cost of integrity commissioner services. Training and development costs have increased by $2,500 related to the new staffing requests. Cost increases have been partially offset by an increase of $4,500 in revenue from licences.

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

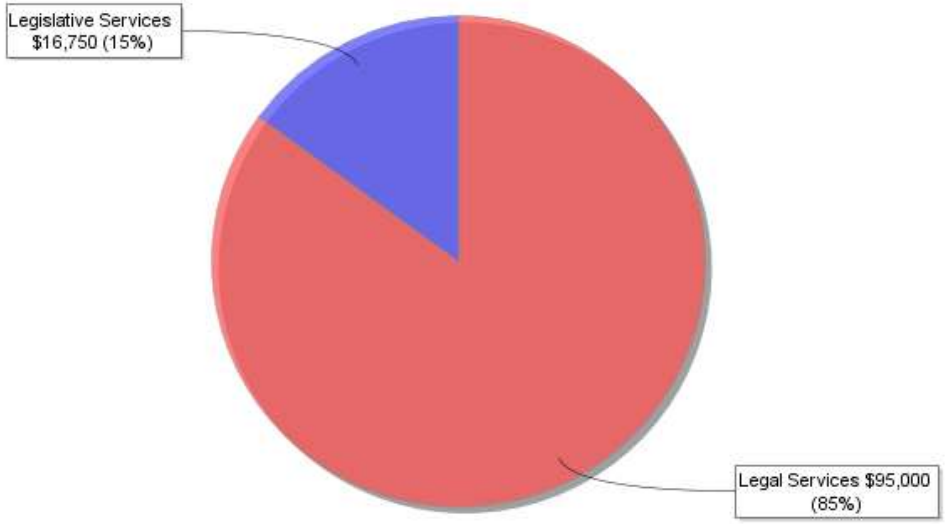
The net budget has increased by approximately $152,000 or approximately 13%.

Legal and Legislative Services 2025 Tax Supported Budget	Legal Services	Legislative Services	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures						
Salaries and Benefits	621,911	697,769	1,319,680	1,148,635	171,045	15%
Communications	1,300	2,000	3,300	3,300		
Contracted Services		21,500	21,500	12,500	9,000	72%
Courier and Mail Processing	200		200	200		
Equipment and Vehicle	2,100	1,000	3,100	3,100		
Legal Services	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	21,000	2,500	12%
Total Expenditures	**759,111**	**743,069**	**1,502,180**	**1,319,635**	**182,545**	**14%**
Revenues						
Licenses		(10,500)	(10,500)	(6,000)	(4,500)	75%
Sales		(3,000)	(3,000)	(3,000)		
User Fees	(95,000)	(3,250)	(98,250)	(98,250)		
Total Revenues	**(95,000)**	**(16,750)**	**(111,750)**	**(107,250)**	**(4,500)**	**4%**
Transfers						
Draw from Reserves		(101,301)	(101,301)	(75,000)	(26,301)	35%
Total Transfers		**(101,301)**	**(101,301)**	**(75,000)**	**(26,301)**	**35%**
NET BUDGET	**664,111**	**625,018**	**1,289,129**	**1,137,385**	**151,744**	**13%**

Expenditures by Branch



Revenue by Branch



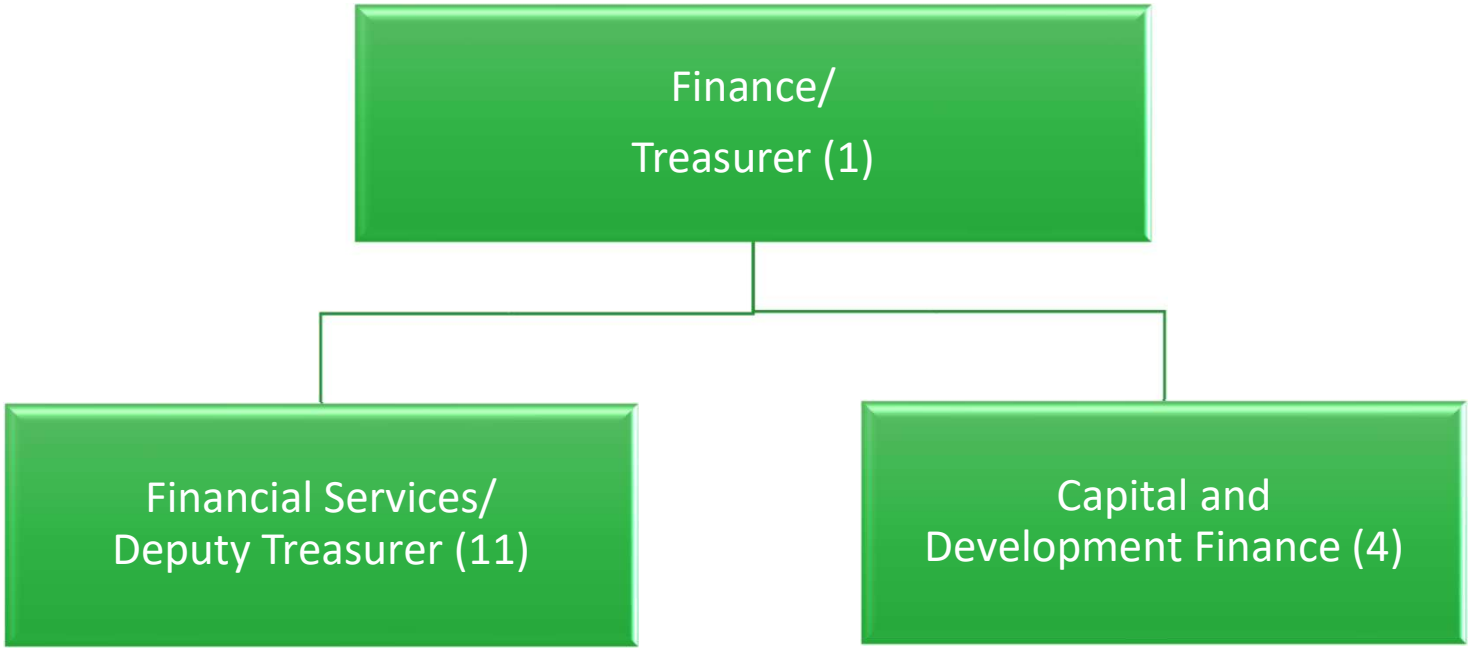
Finance

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

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

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

Finance is supported by 16 full-time positions.



Finance
Core Programs and Services

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

Finance
Projects and Strategic Initiatives

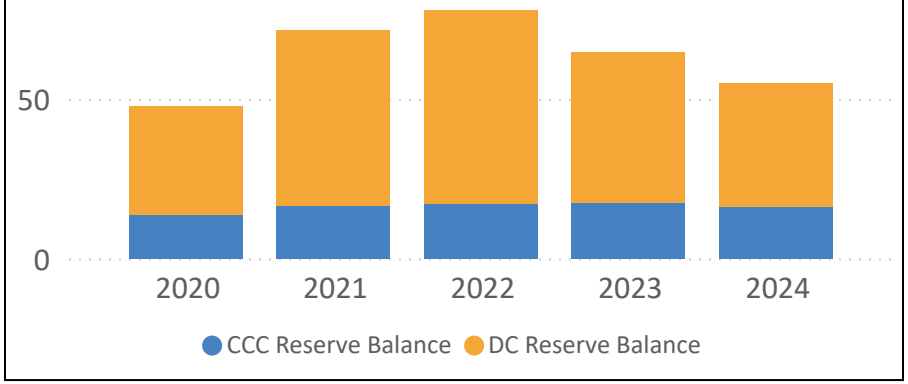
Key Activities	Description
Initiate Replacement of Financial and Tax/Utility Billing System	Refine requirements and source solution for new financial systems that enhance the customer experience for tax and utility billing, provide operational improvements in financial management, enhance security of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

Town-wide Financial Metrics

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

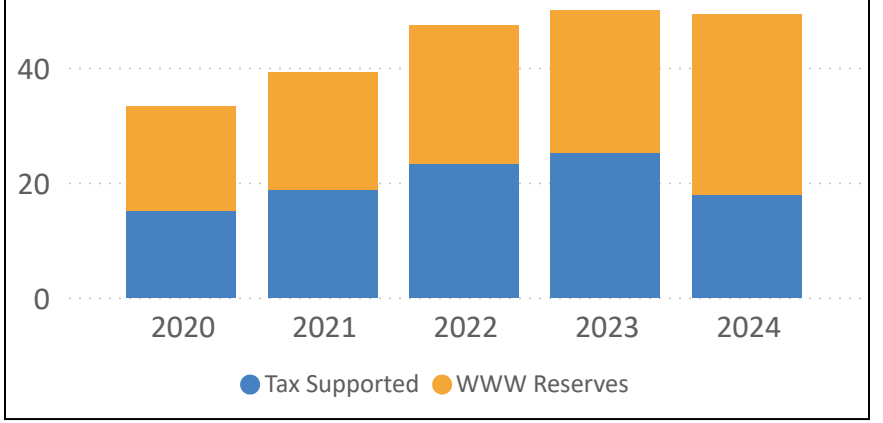
Development Charge Reserves

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



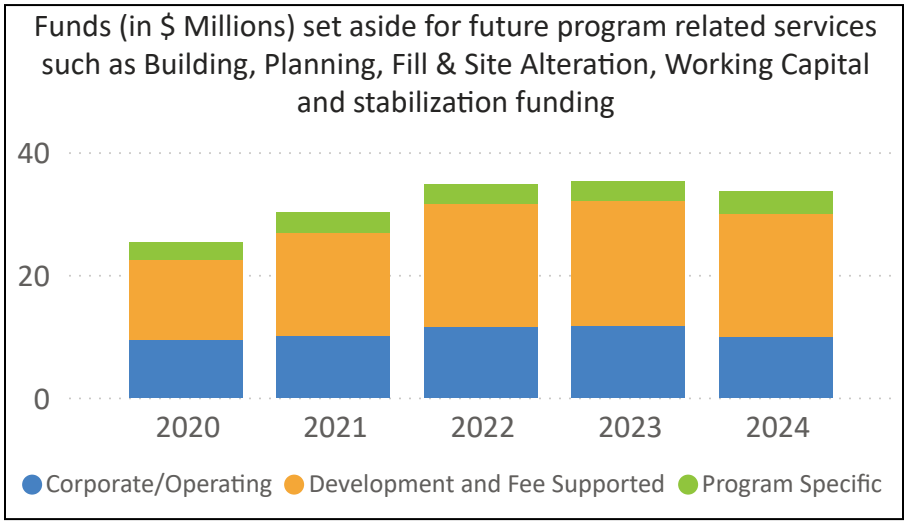
Asset Replacement Reserves

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



Operating Reserves

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



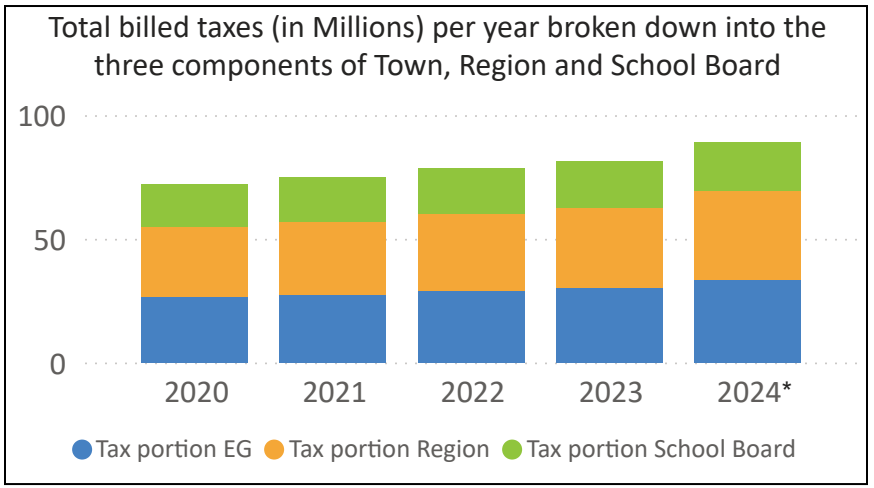


Town-wide Financial Metrics

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

Breakdown of Annual Taxes Collected

Total billed taxes (in Millions) per year broken down into the three components of Town, Region and School Board

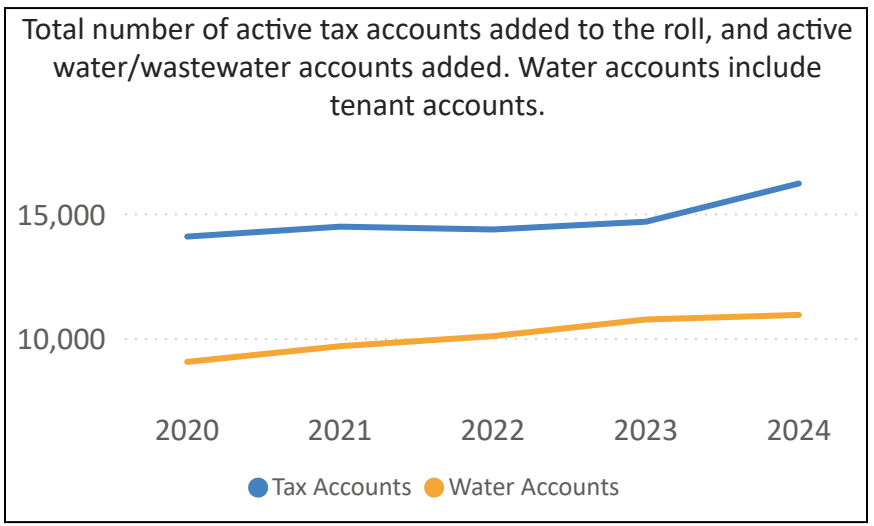


*2024 includes estimated amount of supplemental taxes billed



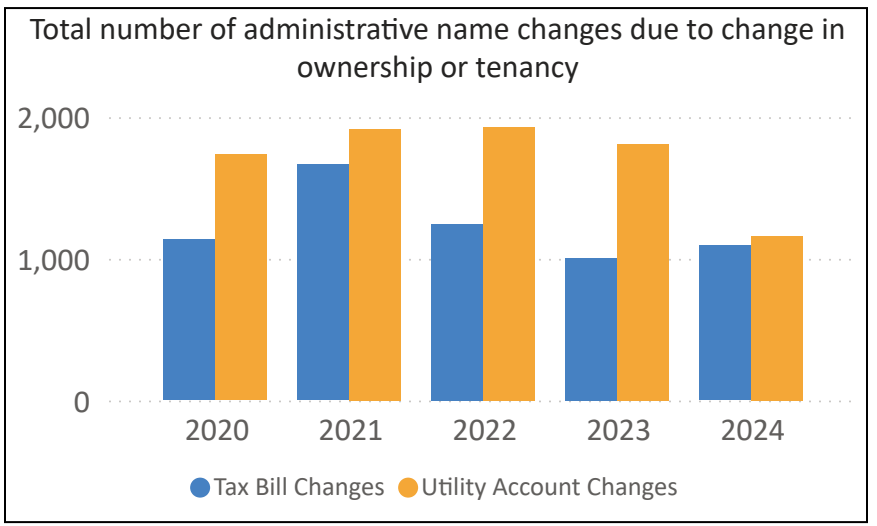
Total Number of Tax and Water Accounts

Total number of active tax accounts added to the roll, and active water/wastewater accounts added. Water accounts include tenant accounts.



Account Changes

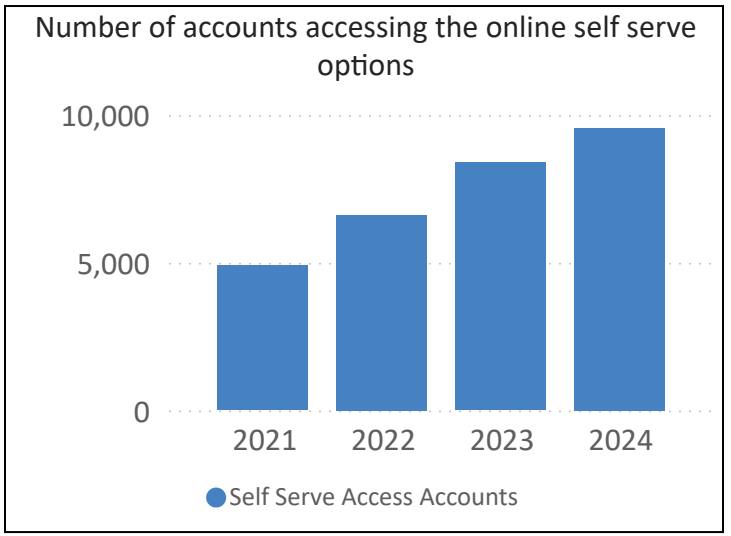
Total number of administrative name changes due to change in ownership or tenancy



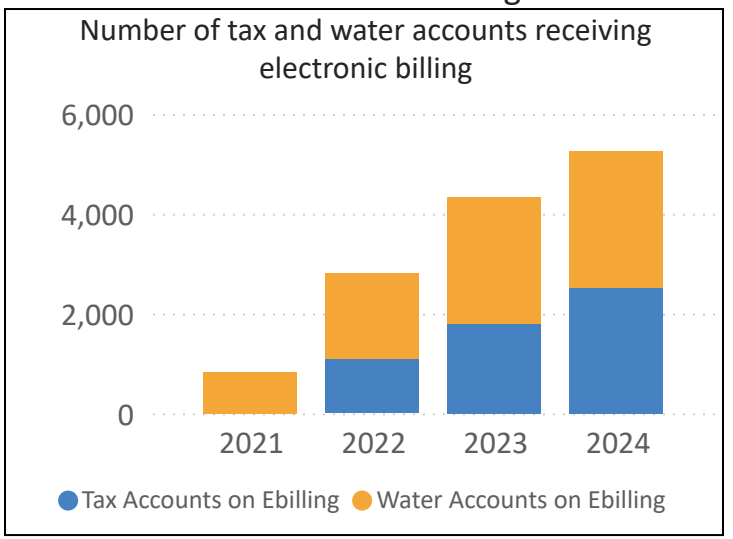
Town-wide Financial Metrics

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

Online Services - Resident Self Serve



Accounts on E-Billing



% on E-Billing

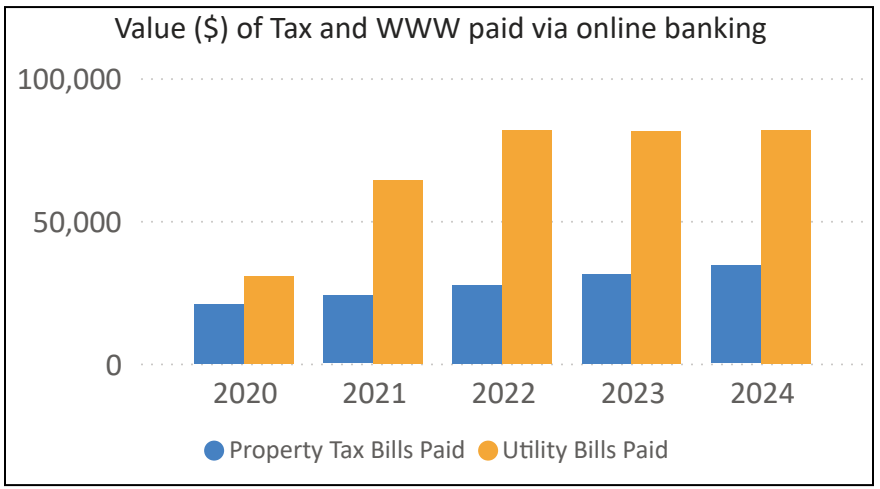
Water Accounts

25%

Tax Accounts

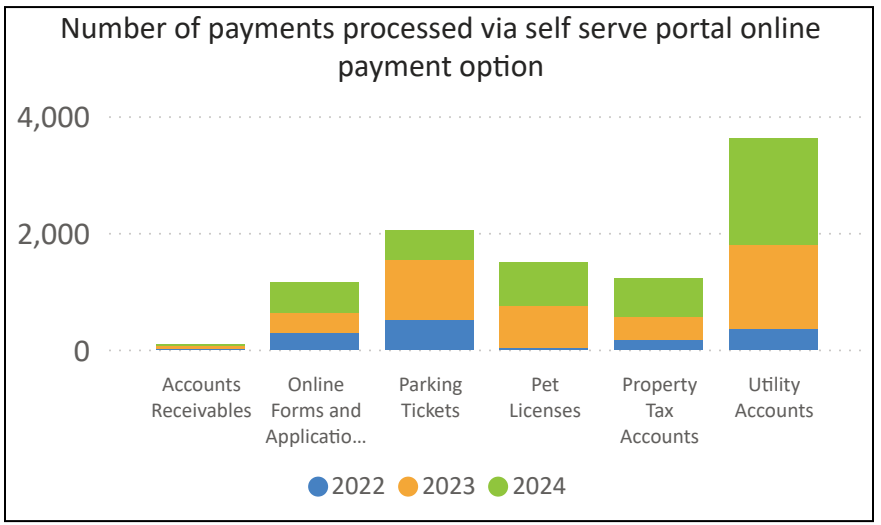
16%

Number of Tax and WWW Bills Paid via Online Banking



*Finance assumed responsibility of processing of payments in 2019

Payments Made via EG Website



Budget Summary

The Finance department 2025 operating budget includes expenditures of approximately $2.7 million or 7% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately $368,000. Of this, $135,000 is related to the new staffing request for a Senior Tax and Utilities Analyst. This is partially offset by an increase in tax-related revenue shown corporately, as opposed to within the Finance department budget. The remaining increase is related to job reclassifications, merit increases, benefit cost adjustments, cost of living and the full-time salary review.

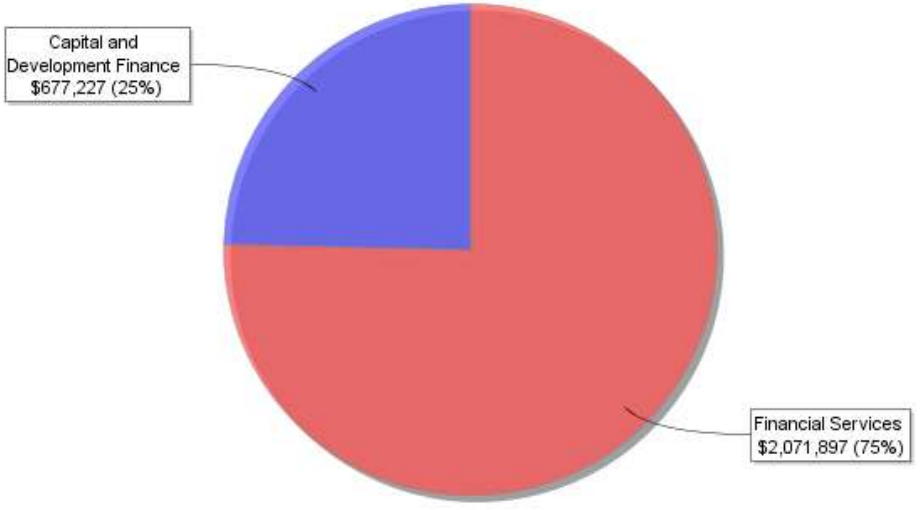
The bank fees, payroll and other fees budget has increased by approximately $15,000 due to increased transaction volume and payroll processing costs. Courier and mail processing has increased by approximately $2,500 to reflect mail and distribution costs as well as additional volumes. Training and professional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

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

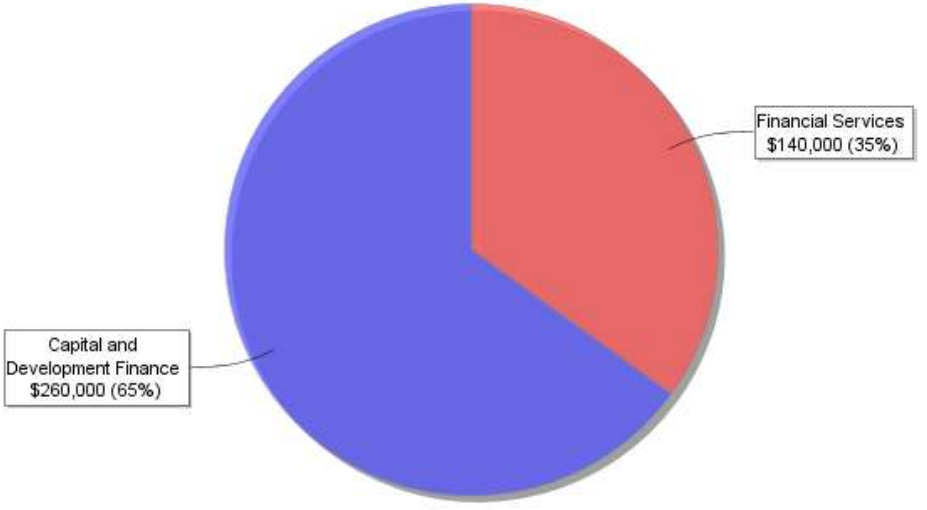
The net budget for this department is increasing by approximately $384,000 or 20%.

Finance Department **2025 Tax Supported Budget**	**Financial Services**	**Capital and Development Finance**	**2025 Budget**	**2024 Budget**	**Variance $**	**Variance %**
Expenditures						
Salaries and Benefits	1,809,687	657,527	2,467,214	2,099,267	367,947	18%
Audit Services	52,200		52,200	52,200		
Bank Fees, Payroll and Other Charges	129,760		129,760	114,760	15,000	13%
Communications	2,000	2,000	4,000	4,000		
Consultants	7,500	2,000	9,500	9,500		
Courier and Mail Processing	37,500		37,500	35,000	2,500	7%
Equipment Repair	900		900	900		
Materials and Supplies	6,750	2,000	8,750	8,750		
Mileage	400	300	700	700		
Training, Professional Development and Memberships	25,200	20,900	46,100	40,000	6,100	15%
Indirect Corporate Costs		(7,500)	(7,500)		(7,500)	
Total Expenditures	**2,071,897**	**677,227**	**2,749,124**	**2,365,077**	**384,047**	**16%**
Revenues						
Development Charges		(260,000)	(260,000)	(233,689)	(26,311)	11%
Sales	(30,000)		(30,000)	(30,000)		
User Fees	(110,000)		(110,000)	(110,000)		
Total Revenues	**(140,000)**	**(260,000)**	**(400,000)**	**(373,689)**	**(26,311)**	**7%**
Transfers						
Draw from Reserves		(69,813)	(69,813)	(95,778)	25,965	(27%)
Total Transfers		**(69,813)**	**(69,813)**	**(95,778)**	**25,965**	**(27%)**
NET BUDGET	**1,931,897**	**347,414**	**2,279,311**	**1,895,610**	**383,701**	**20%**

Expenditures by Branch



Revenues by Branch



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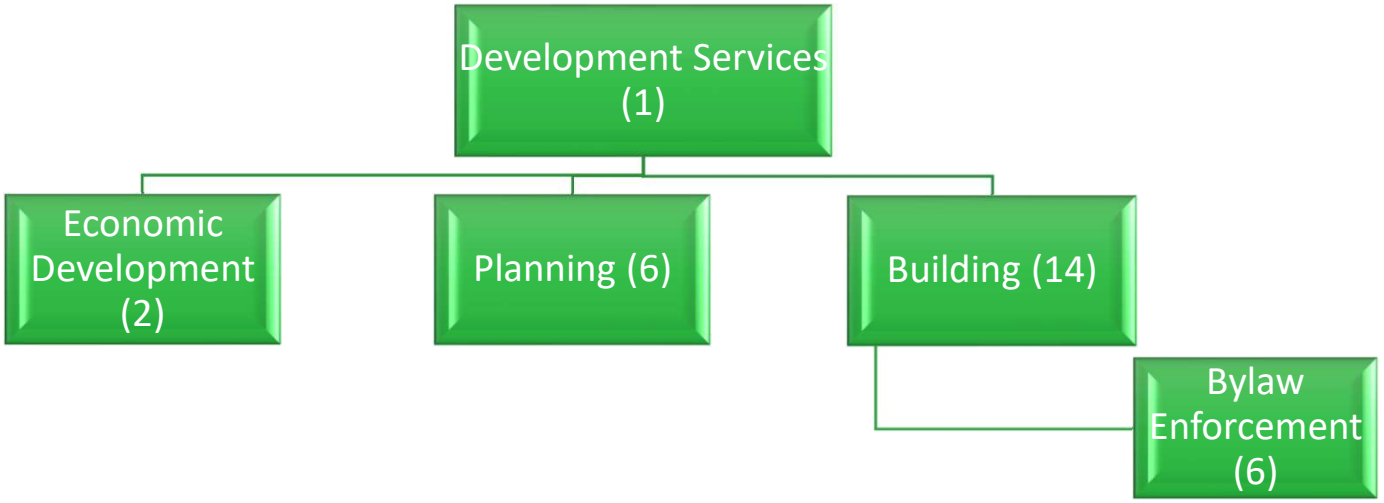
Development Services

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

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

Development Services is supported by 29 full-time positions.



Development Services
Core Programs and Services

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

Development Services
Projects and Strategic Initiatives

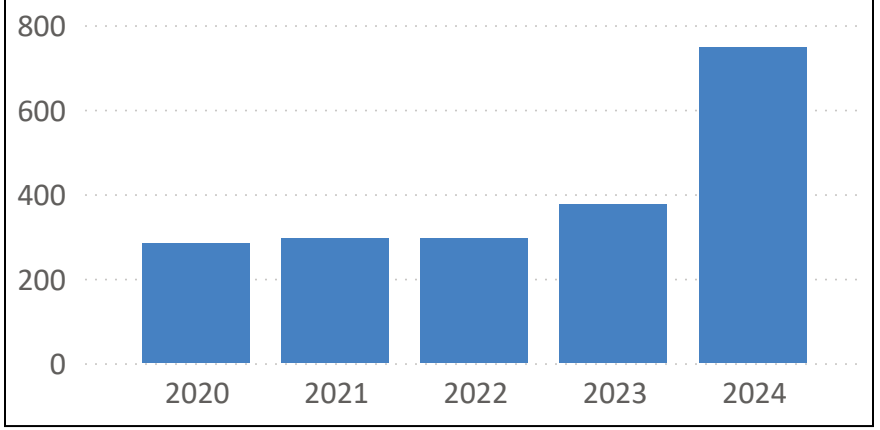
Key Activities	Description
Enhance Development Application and Tracking Software	Roll out software for Committee of Adjustment applications to trial run its use for Planning applications.
Zoning Bylaw Conformity Update	Review and update the Zoning Bylaw to ensure conformity with the updated Official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

Economic Development

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

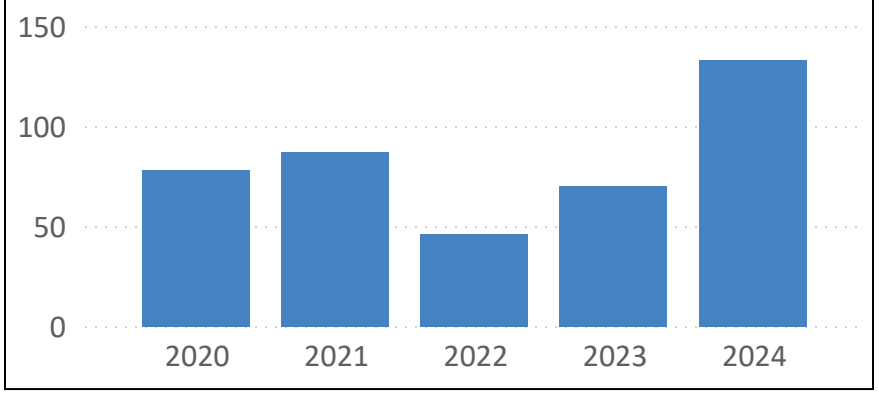
Business Interactions

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



Job Creation

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



Capital Expenditures

Total capital expenditure for industrial, commercial and institutional developments.

$73.5 million

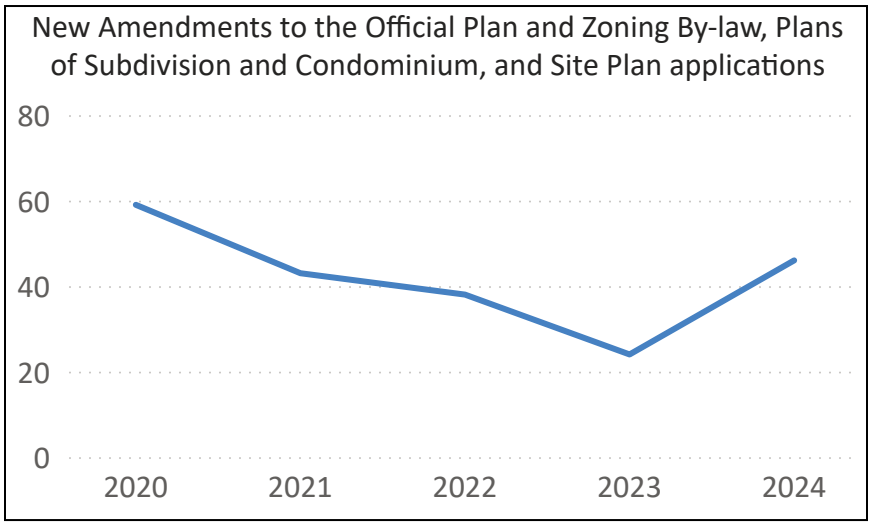
Woodbine One / Loblaws



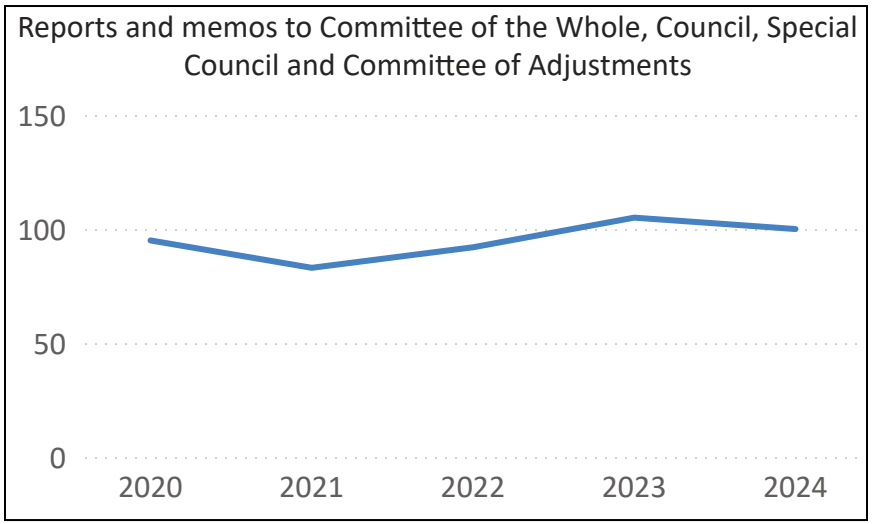
Planning

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

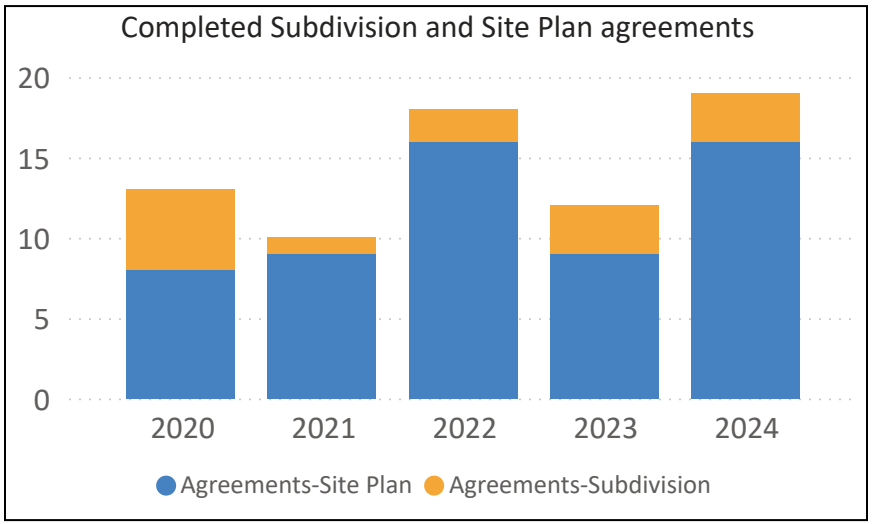
Planning Applications Received



Planning Reports for Council Consideration



Development Agreements Executed



Planning

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

Planning Inquiries

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

3,426



Active Planning Applications

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

50

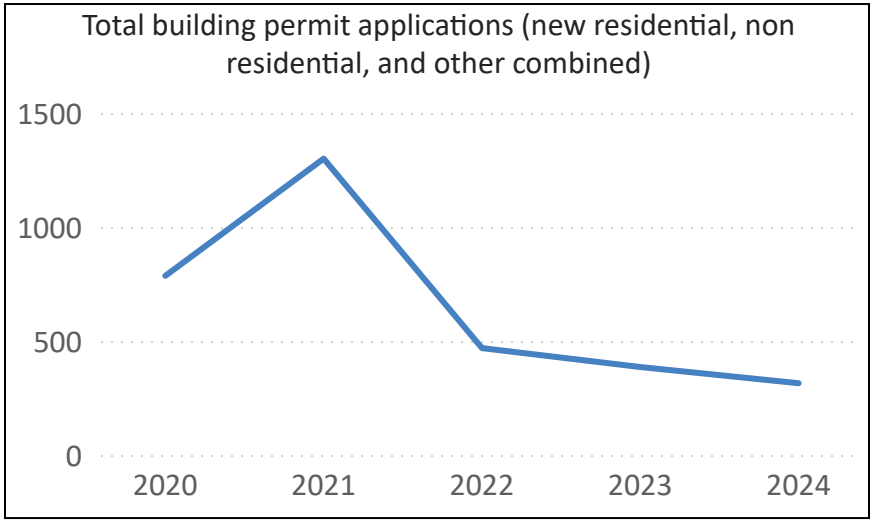


Building

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

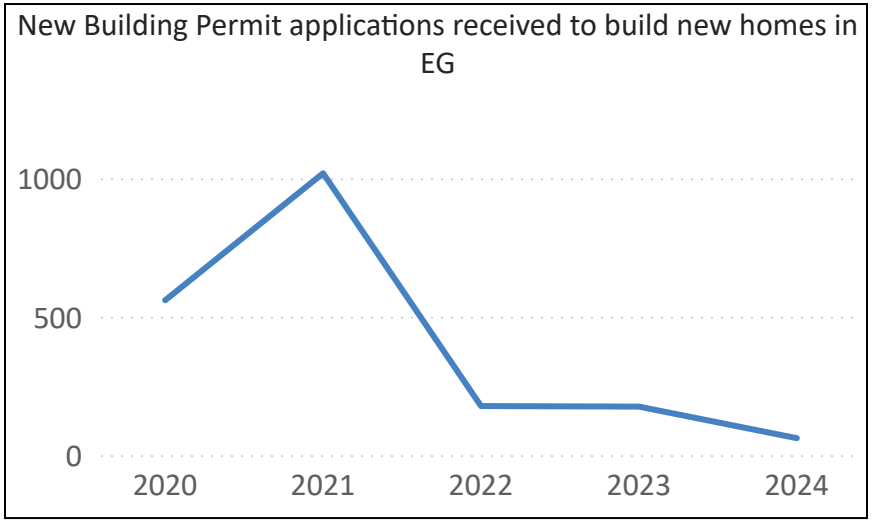
Total Applications Received

Total building permit applications (new residential, non residential, and other combined)



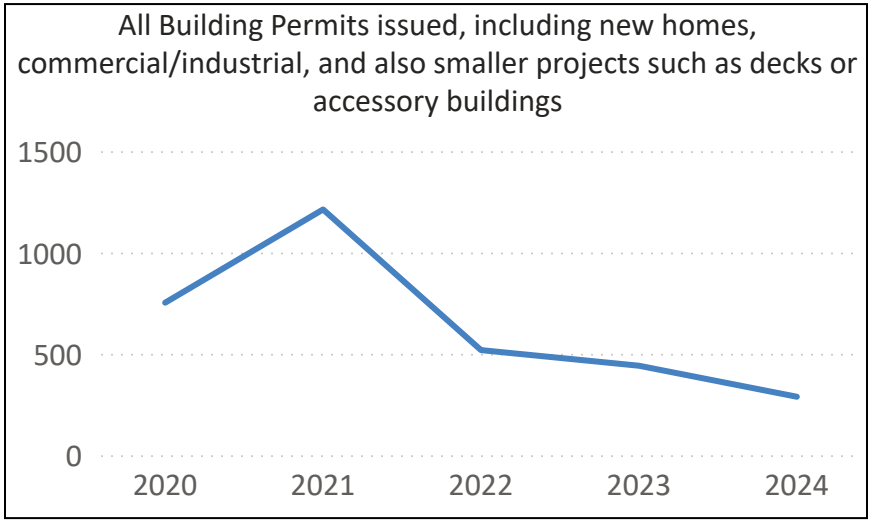
New Home Permit Applications

New Building Permit applications received to build new homes in EG



Total Permits Issued

All Building Permits issued, including new homes, commercial/industrial, and also smaller projects such as decks or accessory buildings

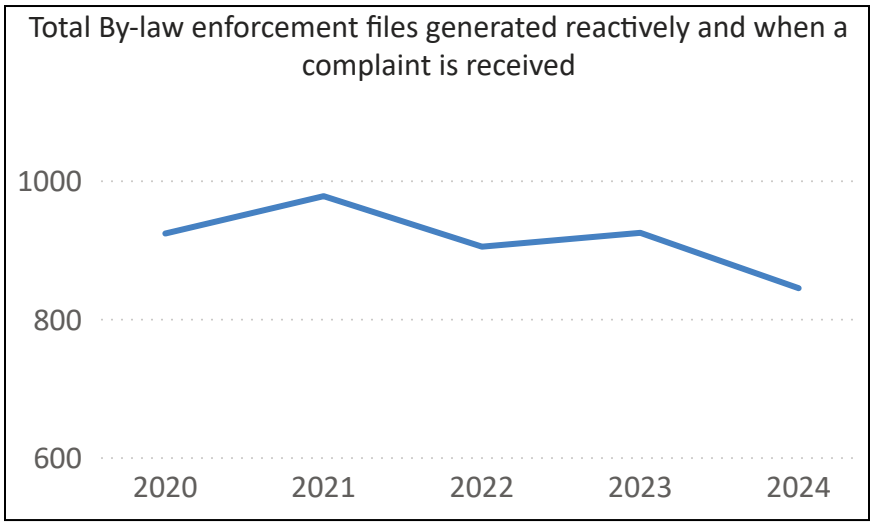


By-law Enforcement

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

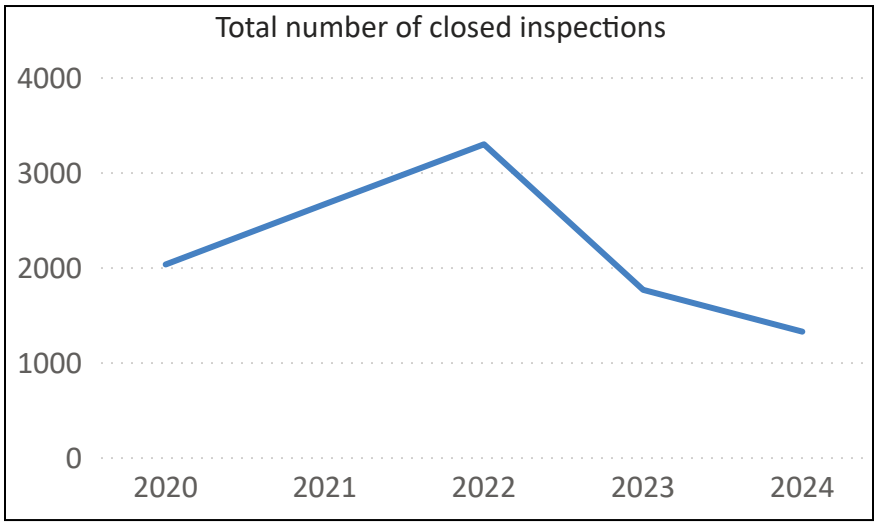
Complaints Received

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



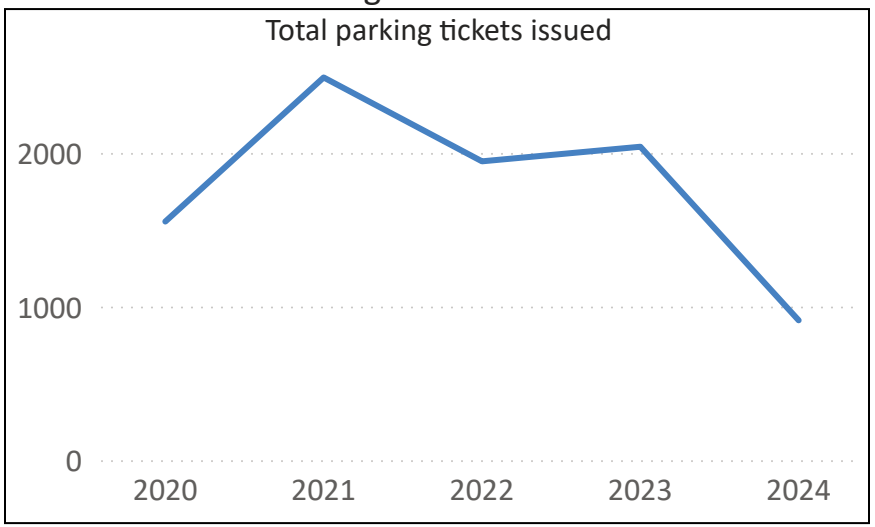
Inspections Completed

Total number of closed inspections



Parking Tickets Issued

Total parking tickets issued



Budget Summary

The Development Services 2025 operating budget includes expenditures of approximately $2.0 million or 5% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately $294,000. Of this, approximately $120,000 is related to the new Municipal Law Enforcement Officer. The balance is related to job reclassification, merit increases, increased benefit costs, cost of living and full-time salary review adjustments. Other costs include $3,500 for specialized software licences for economic development and $1,500 in uniforms for bylaw enforcement staff.

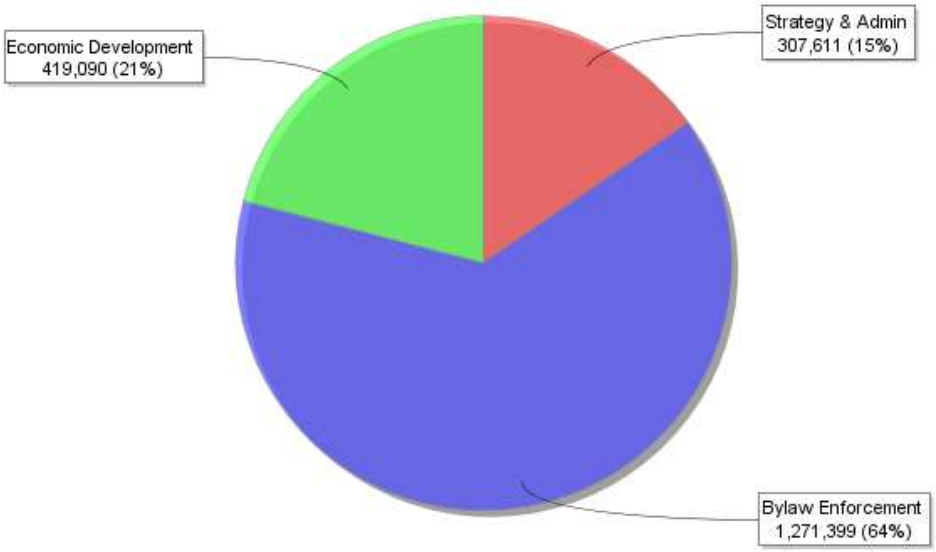
Fines and penalties are expected to increase by approximately $47,000, of which $35,000 is related to additional parking fee revenue associated with a new Municipal Law Enforcement Officer and updated revenue projections based on historical actuals. Development revenue is expected to decrease by $10,000 due to a decrease in the number of permits and minor variance applications.

The net budget has increased by approximately $255,000, or 18%.

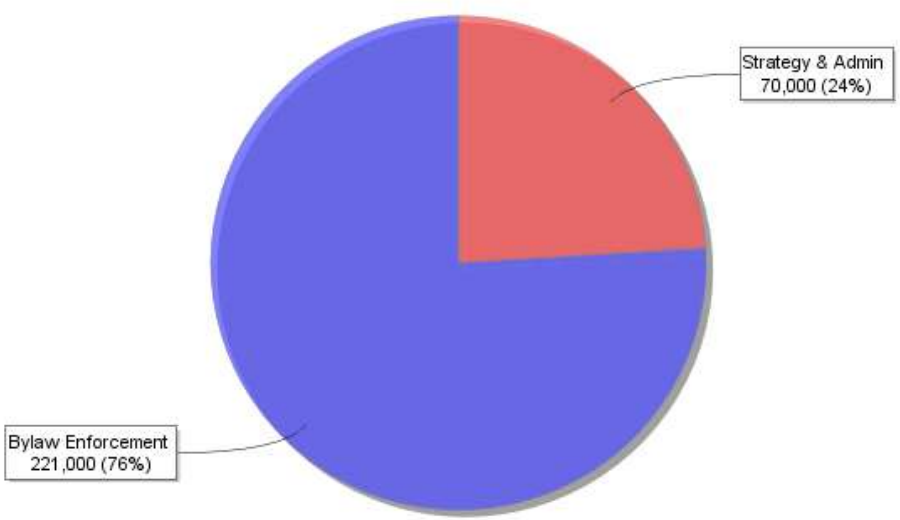
The Development Services department also includes Planning and Building. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see Tab 2)

Development Services 2025 Tax Supported Budget	Strategy & Admin	Bylaw Enforcement	Economic Development	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures							
Salaries and Benefits	280,643	851,206	362,690	1,494,539	1,200,089	294,450	25%
Advertising			20,500	20,500	20,500		
Communications	900	3,255	1,600	5,755	6,155	(400)	(6%)
Consultants	7,580			7,580	5,580	2,000	36%
Contracted Services		380,918		380,918	388,473	(7,555)	(2%)
Courier and Mail Processing							
Equipment and Vehicle	500	1,500		2,000	4,000	(2,000)	(50%)
Legal Services							
Materials and Supplies	3,700	13,020	7,800	24,520	24,720	(200)	(1%)
Mileage	7,700	1,500	3,500	12,700	12,200	500	4%
Other Agencies/Municipalities			9,000	9,000	9,000		
Public Engagement/Corporate Events	1,400			1,400		1,400	
Software Licences and Maintenance		8,000	7,500	15,500	12,000	3,500	29%
Training, Professional Development and Memberships	5,188	7,000	6,500	18,688	19,488	(800)	(4%)
Uniforms, Corporate Attire and Safety Clothing		5,000		5,000	3,570	1,430	40%
Total Expenditures	**307,611**	**1,271,399**	**419,090**	**1,998,100**	**1,705,775**	**292,325**	**17%**
Revenues							
Development Charges							
Development Revenue	(70,000)			(70,000)	(80,000)	10,000	(13%)
Fines and Penalties		(129,000)		(129,000)	(82,500)	(46,500)	56%
Licenses		(61,000)		(61,000)	(61,000)		
Miscellaneous		(1,500)		(1,500)	(1,500)		
Recoveries and Contributions from Developers							
User Fees		(29,500)		(29,500)	(29,000)	(500)	2%
Total Revenues	**(70,000)**	**(221,000)**		**(291,000)**	**(254,000)**	**(37,000)**	**15%**
Total Transfers							
NET BUDGET	**237,611**	**1,050,399**	**419,090**	**1,707,100**	**1,451,775**	**255,325**	**18%**

Expenditures by Branch



Revenues by Branch



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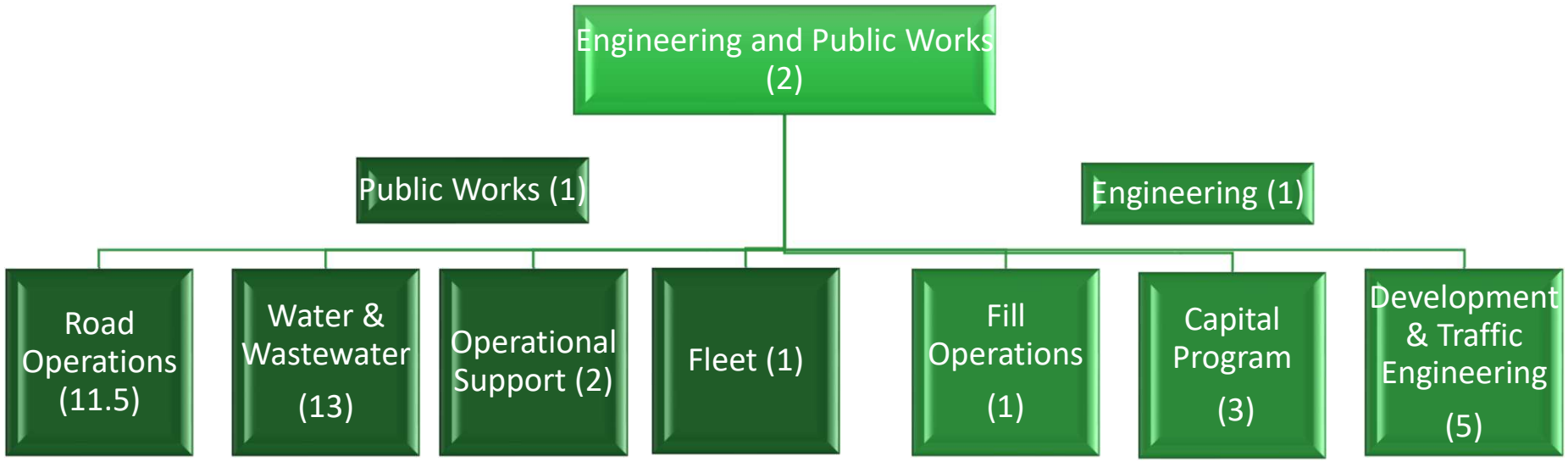
Engineering and Public Works

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

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

Engineering and Public Works is supported by 40.5 full-time positions, 14 crossing guards, and approximately 10 part-time / seasonal positions.



Engineering and Public Works
Core Programs and Services

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

Engineering and Public Works
Projects and Strategic Initiatives

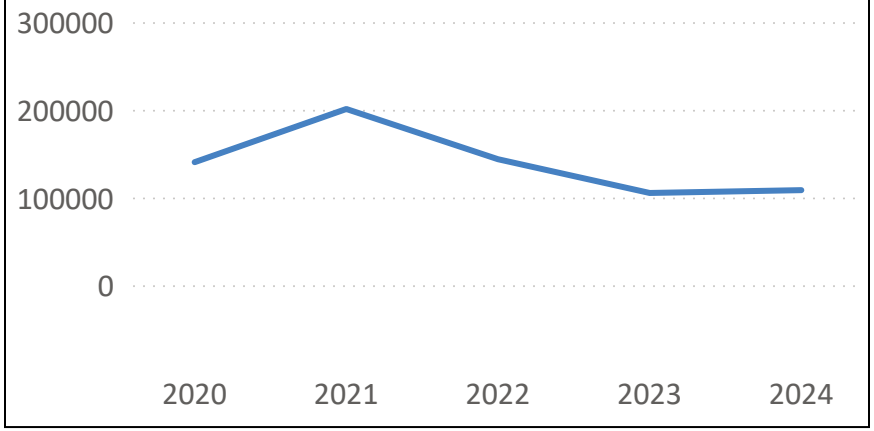
Key Activities	Description
Implement a Comprehensive Water Quality Improvement Study	Discussions with York Region have determined that a comprehensive and collaborative water quality study is required in order to examine chemistry and develop a detailed water model to optimize and reduce flushing in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

Engineering

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

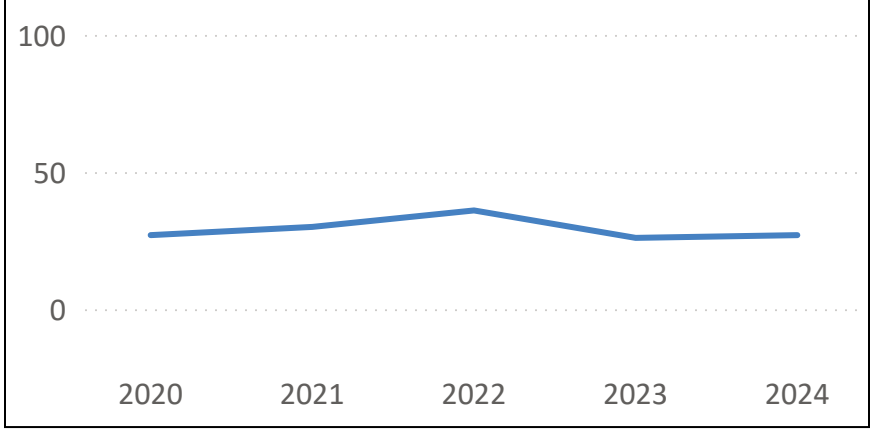
Commercial Fill Volume Placed (m3)

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



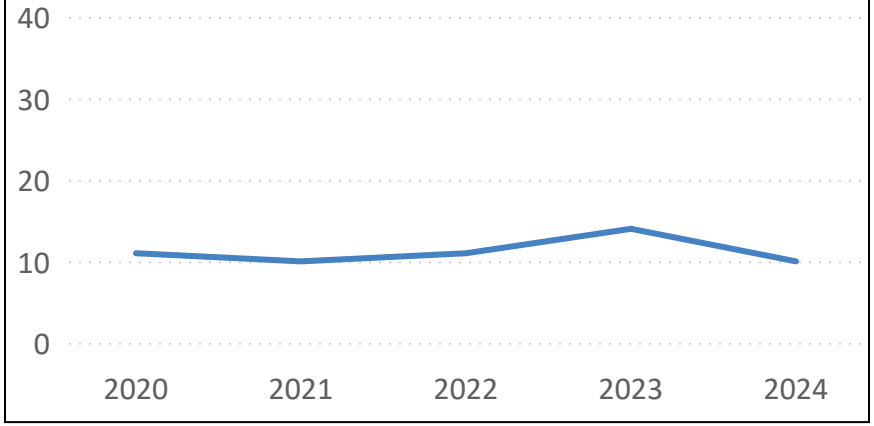
Fill Sites Investigated

Includes site investigations for by-law compliance



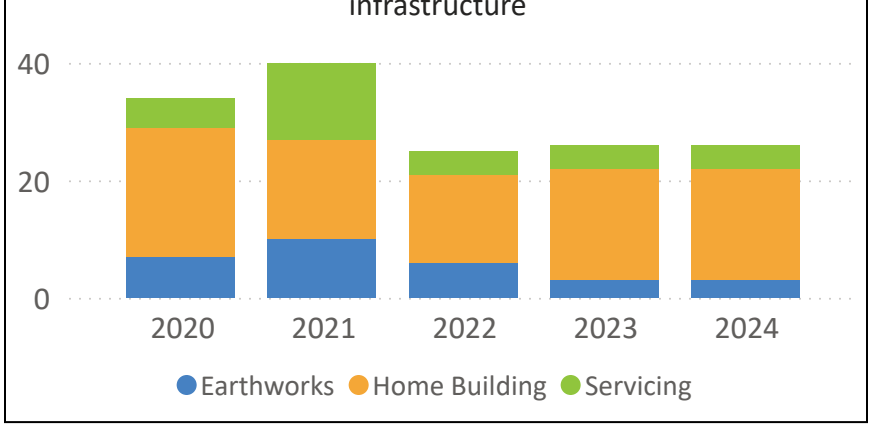
Engineering Submissions

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

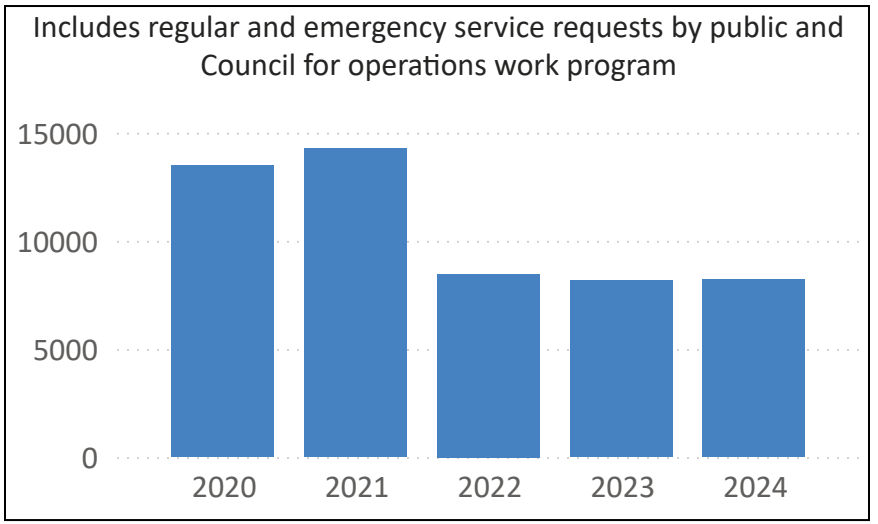


Public Works

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

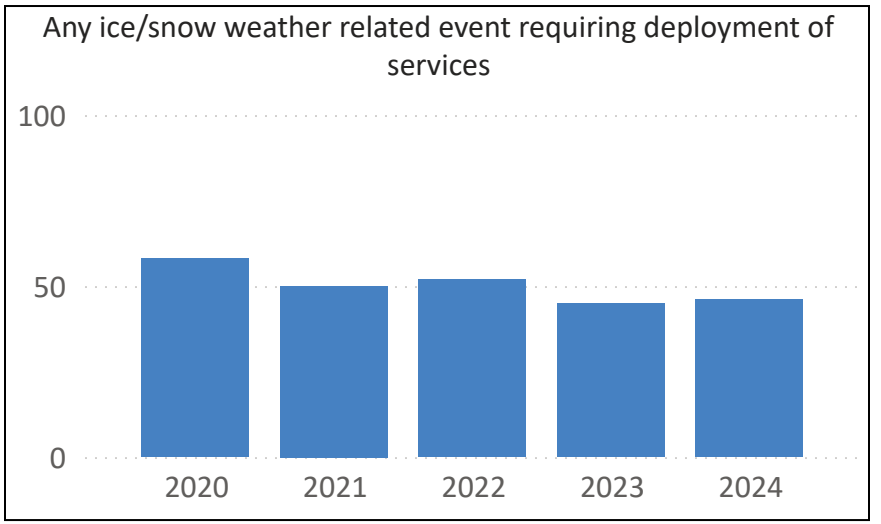
Total Work Orders Tracked

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



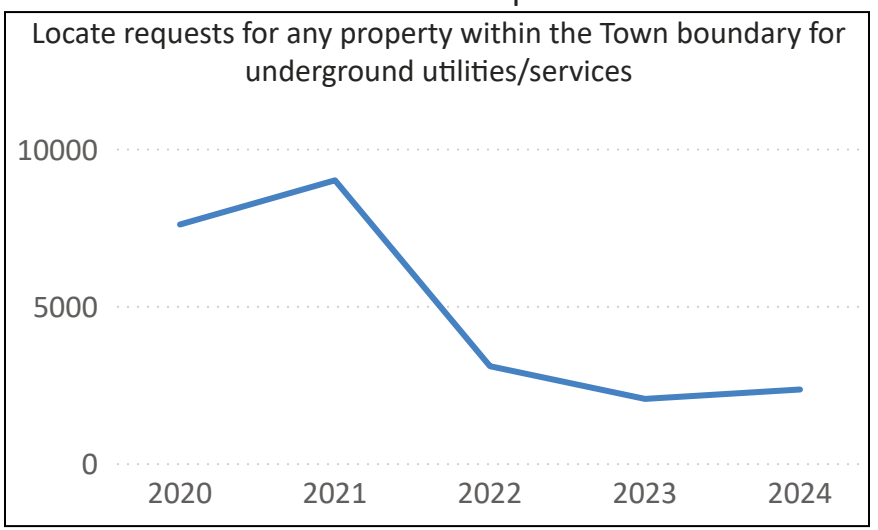
Winter Operations Events

Any ice/snow weather related event requiring deployment of services



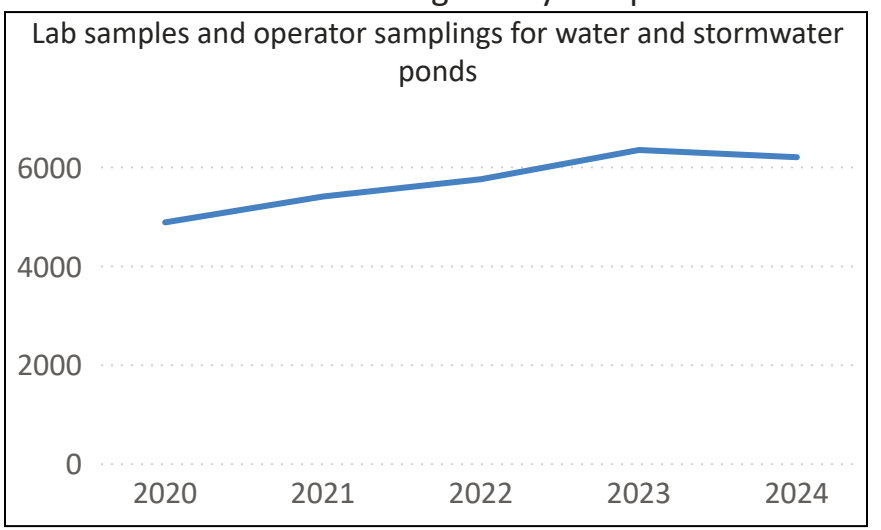
Total Locate Requests

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



Annual Water Regulatory Samples

Lab samples and operator samplings for water and stormwater ponds

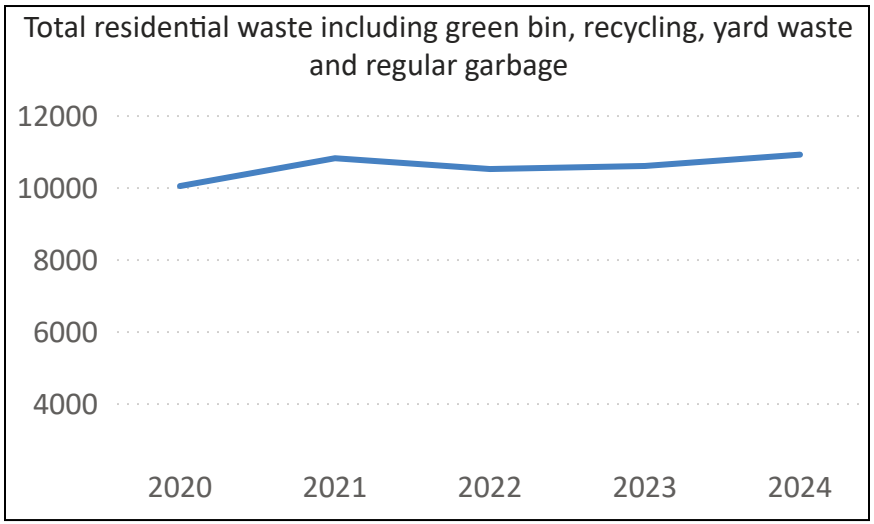


Public Works

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

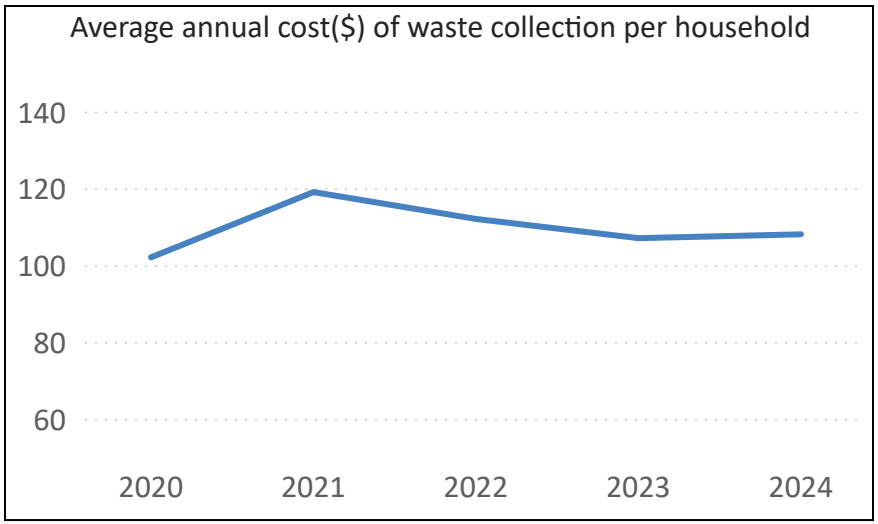
Waste Management - Residential (Tonnes)

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



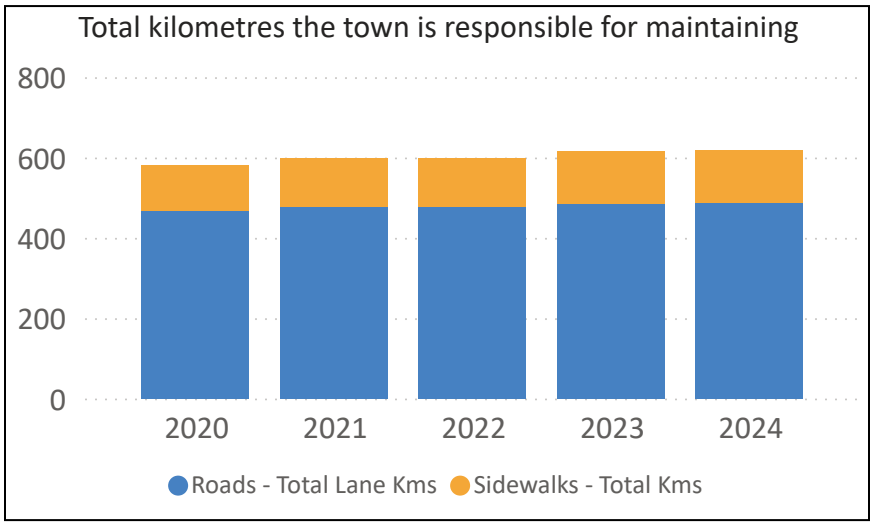
Waste Collection Cost per Household

Average annual cost($) of waste collection per household



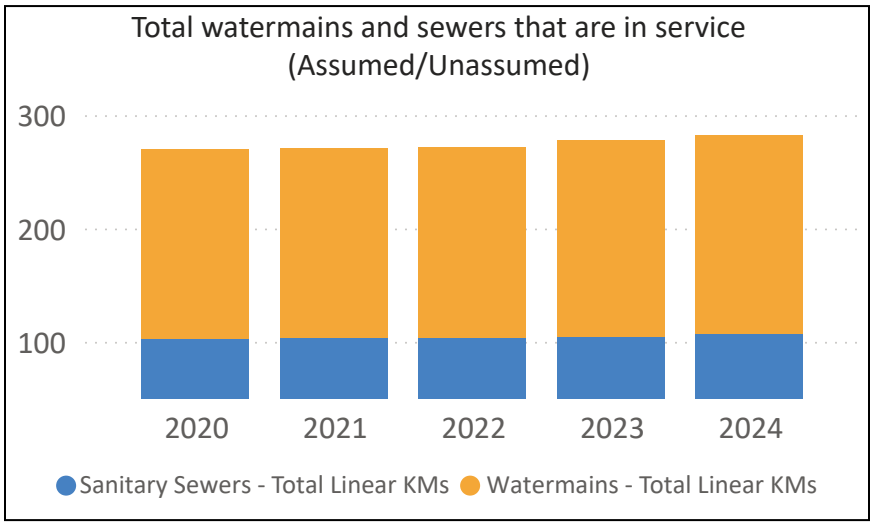
Total Roads and Sidewalk KMs

Total kilometres the town is responsible for maintaining



Total Infrastructure KMs

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



Budget Summary

The Engineering and Public Works 2025 operating budget includes expenditures of approximately $7.5 million or 19% of the Town's total operating expenditures.

The salary and benefit budget has increased by approximately $220,000. This includes annualizing the Crossing Guards pilot program and introducing a new pay structure for Crossing Guards. The balance is related to job reclassification, merit increases, benefit cost adjustments, cost of living and full-time salary review adjustments.

Contracted services are increasing by approximately $23,000 primarily due to the increase costs for the Mosquito Control program. Waste collection is increasing by approximately $49,000 based on the terms of the agreement.

Materials and supplies have increased by approximately $402,000 which is primarily related to a realignment of $378,000 from the Public Works category to better align with actual expenditures. The balance is related to increased winter maintenance costs based on the terms of the agreement.

Public works costs are increasing by approximately $23,000 related to assumed subdivisions and increased growth demands. Other costs include $11,000 for new multi-use paths and lighting, $10,000 for a new sidewalk network, $3,000 for new salt boxes, $5,000 for new uniforms/branded clothing, and $2,000 for training.

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

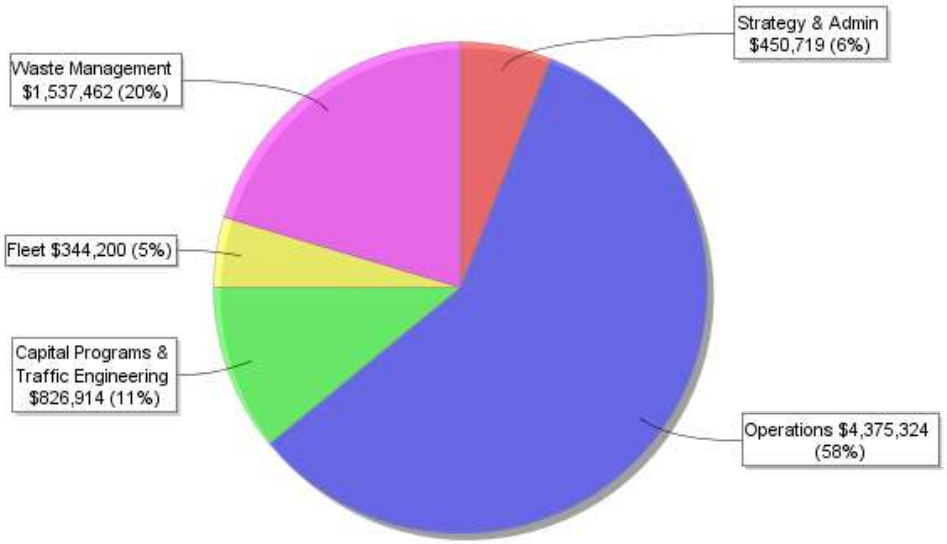
Revenue from waste management is expected to increase by approximately $27,000 from the sale of waste tags and green bins.

Overall, the net budget is increasing by approximately $305,000 or 4%.

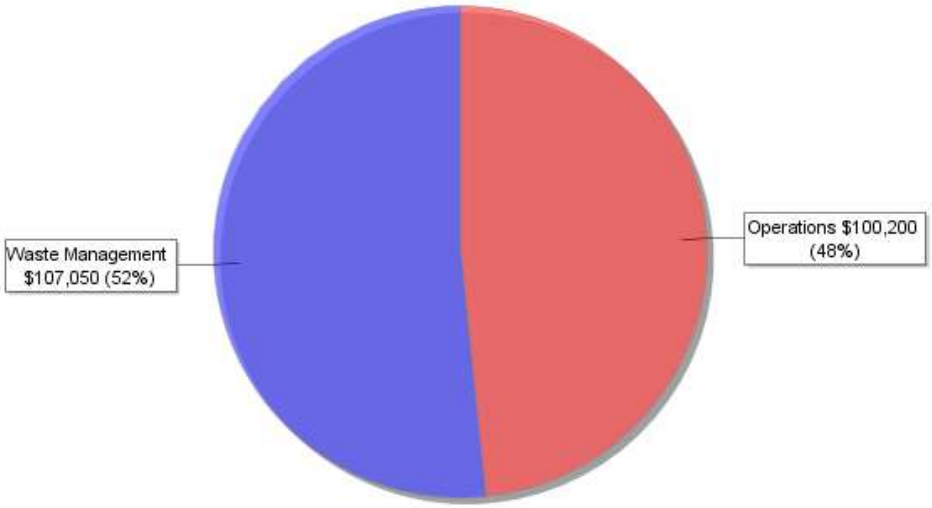
Engineering and Public Works department also includes the Development Engineering branch, Fill Operations branch and the Water and Wastewater branch. The budget tables in this section exclude the budget for these branches as they are not tax supported and are included separately in this report. (see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

Engineering and Public Works 2025 Tax Supported Budget	Strategy & Admin	Operations	Capital Programs & Traffic Engineering	Fleet	Waste Management	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures									
Salaries and Benefits	404,890	2,224,616	1,008,581			3,638,087	3,417,654	220,433	6%
Communications	2,500	10,540	1,500			14,540	12,640	1,900	15%
Consultants		16,500				16,500	16,500		
Contracted Services		236,000			17,765	253,765	230,645	23,120	10%
Courier and Mail Processing	800				1,320	2,120	2,120		
Equipment and Vehicle	4,000	20,350				24,350	24,350		
Equipment Repair				77,000		77,000	76,000	1,000	1%
Materials and Supplies	19,750	527,760	250	267,200	67,820	882,780	480,880	401,900	84%
Mileage	800	2,410	3,000			6,210	8,360	(2,150)	(26%)
Public Works		911,300				911,300	1,243,500	(332,200)	(27%)
Software Licences and Maintenance	12,700		3,000			15,700	15,700		
Training, Professional Development and Memberships	5,279	13,871	9,616			28,766	26,766	2,000	7%
Uniforms, Corporate Attire and Safety Clothing		17,800	2,000			19,800	14,800	5,000	34%
Utilities		436,850				436,850	472,760	(35,910)	(8%)
Waste Collection					1,450,557	1,450,557	1,401,558	48,999	3%
Indirect Corporate Costs		(42,673)	(201,033)			(243,706)	(242,090)	(1,616)	1%
Total Expenditures	**450,719**	**4,375,324**	**826,914**	**344,200**	**1,537,462**	**7,534,619**	**7,202,143**	**332,476**	**5%**
Revenues									
Development Revenue		(8,200)				(8,200)	(8,200)		
Grants					(75,000)	(75,000)	(75,000)		
Recoveries and Contributions from Developers		(6,000)				(6,000)	(6,000)		
Sales		(1,000)			(32,050)	(33,050)	(6,050)	(27,000)	446%
Services to Other Municipalities		(35,000)				(35,000)	(35,000)		
User Fees		(50,000)				(50,000)	(50,000)		
Total Revenues		**(100,200)**			**(107,050)**	**(207,250)**	**(180,250)**	**(27,000)**	**15%**
Transfers									
Contributions to Reserves			453,000	278,332		731,332	731,332		
Total Transfers			**453,000**	**278,332**		**731,332**	**731,332**		
NET BUDGET	**450,719**	**4,275,124**	**1,279,914**	**622,532**	**1,430,412**	**8,058,701**	**7,753,225**	**305,476**	**4%**

Expenditures by Branch



Revenues by Branch



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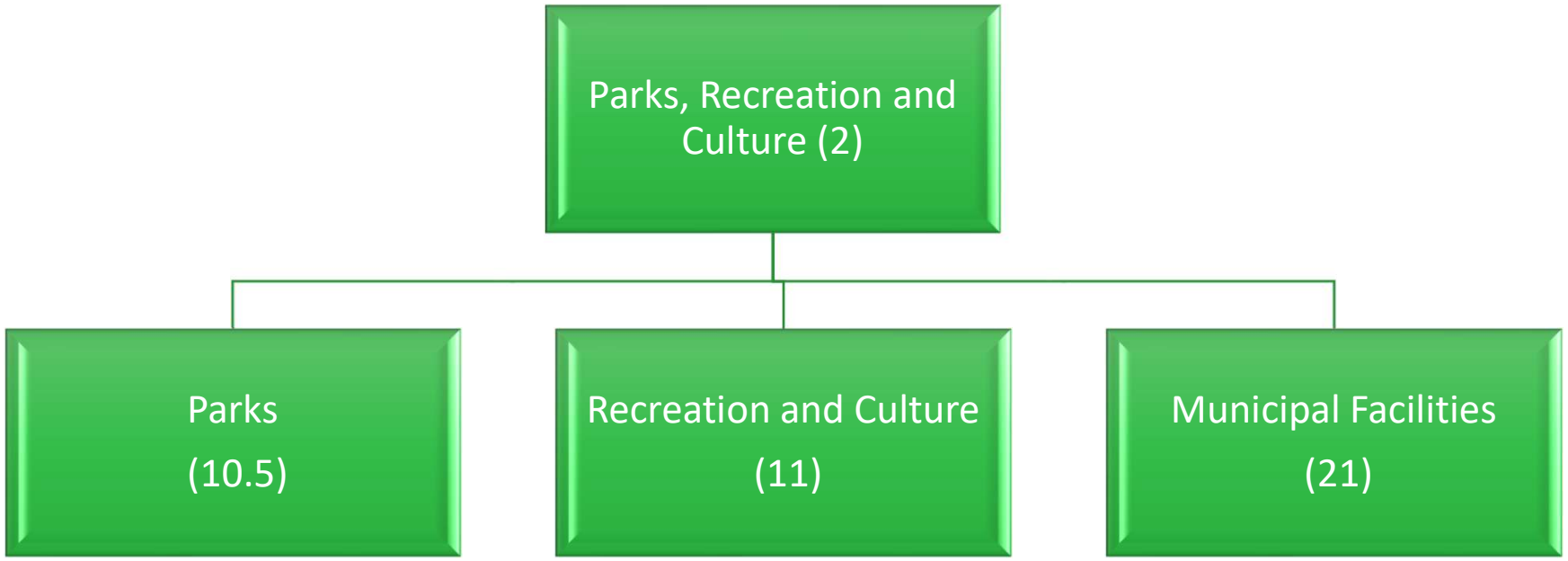
Parks, Recreation and Culture

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

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

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

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



Parks, Recreation and Culture
Core Programs and Services

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

Parks, Recreation and Culture
Projects and Strategic Initiatives

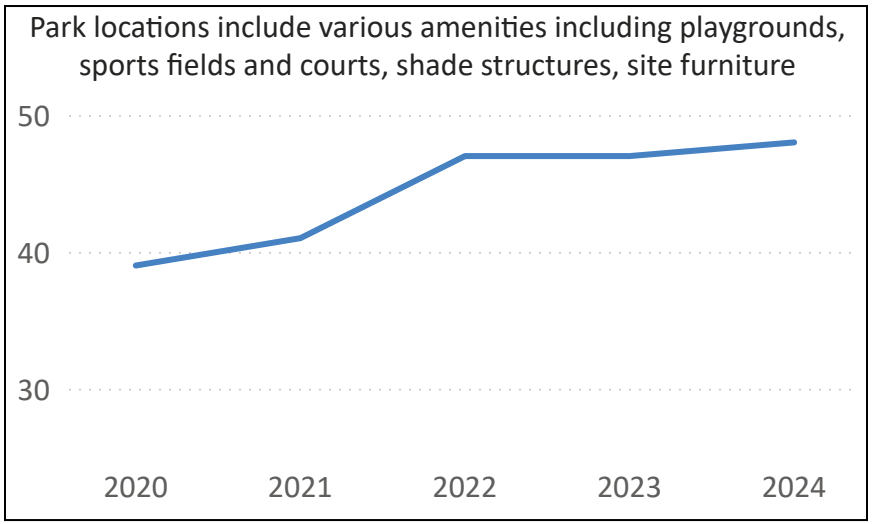
Key Activities	Description
Develop and Implement Special Events Strategy	Develop and implement an events strategy that is responsive to community needs, enables community engagement, and supports partnerships with community groups.
Implement Public Art Displays	Implement recommendations from the Health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

Parks

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

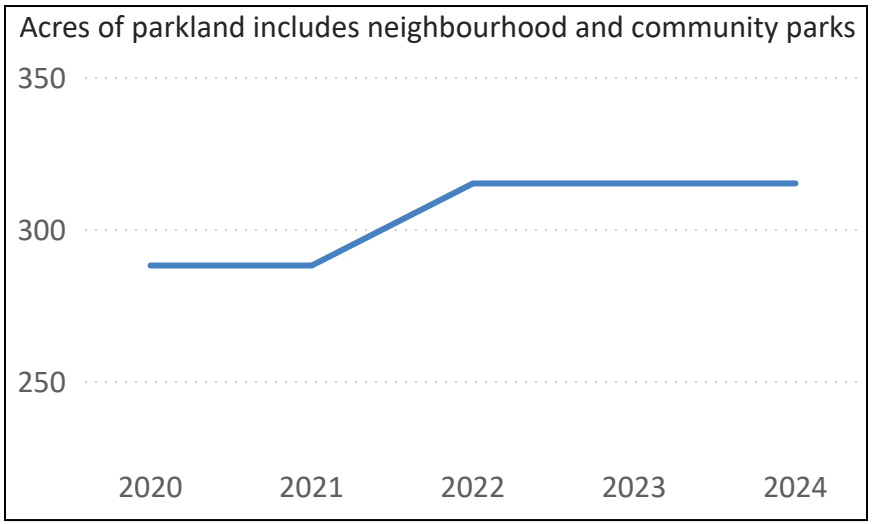
Number of Parks

Park locations include various amenities including playgrounds, sports fields and courts, shade structures, site furniture



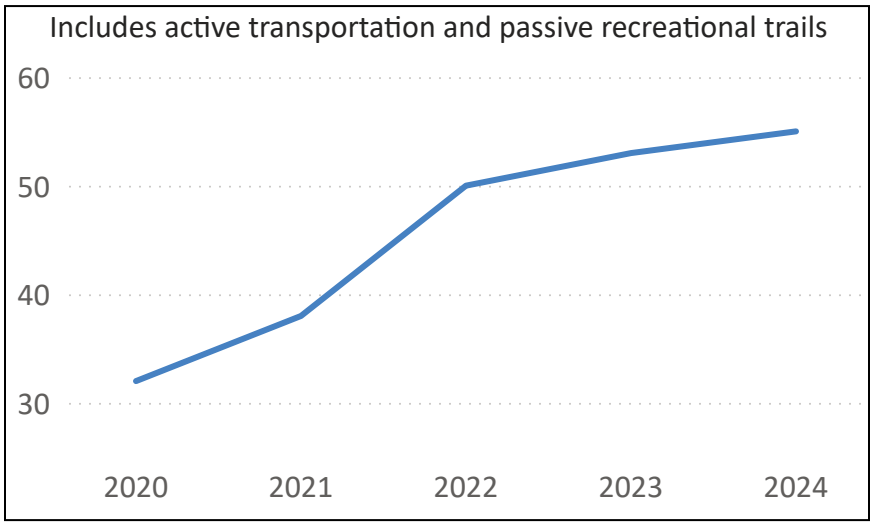
Parkland Acreage

Acres of parkland includes neighbourhood and community parks



Active Transportation & Trails - Total KMs

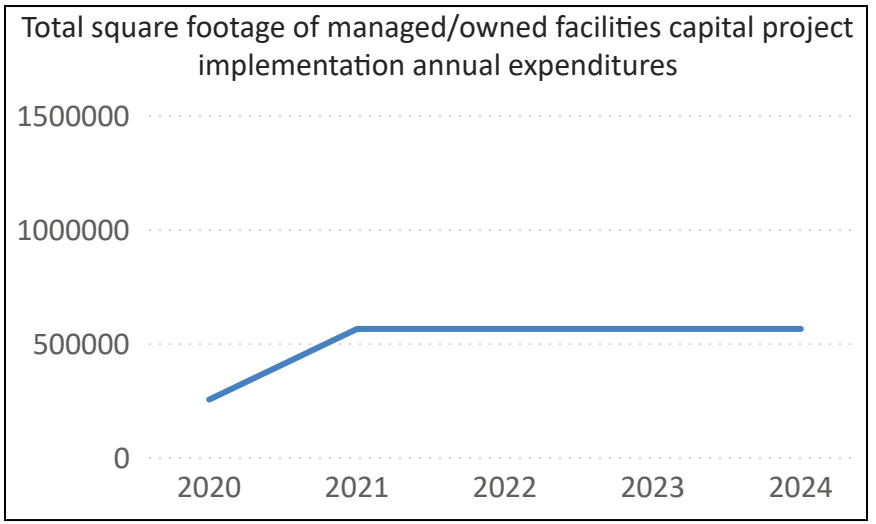
Includes active transportation and passive recreational trails



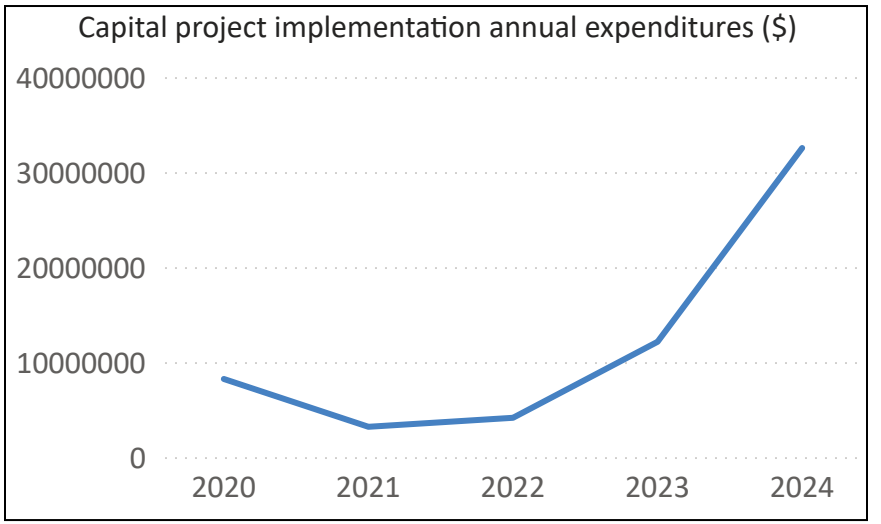
Facilities

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

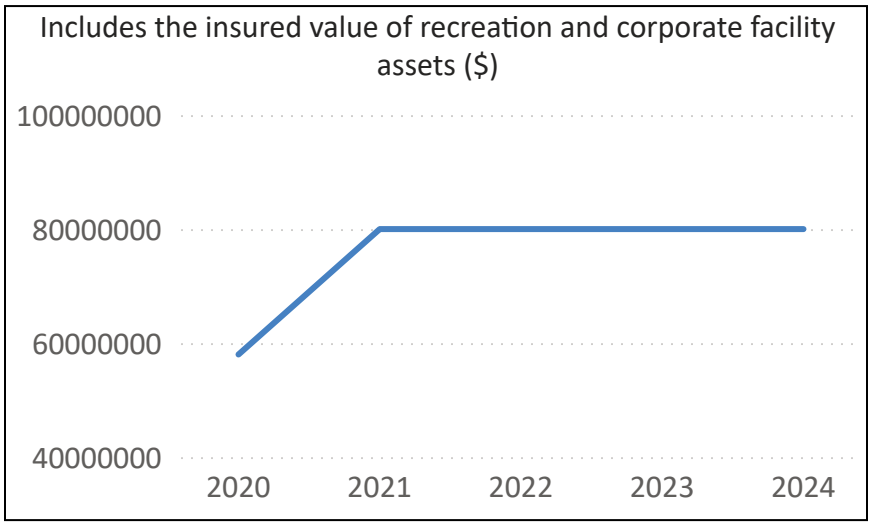
Facilities - Managed/Owned



Capital Projects - Annual Expenditures



Insured Facilities Assets

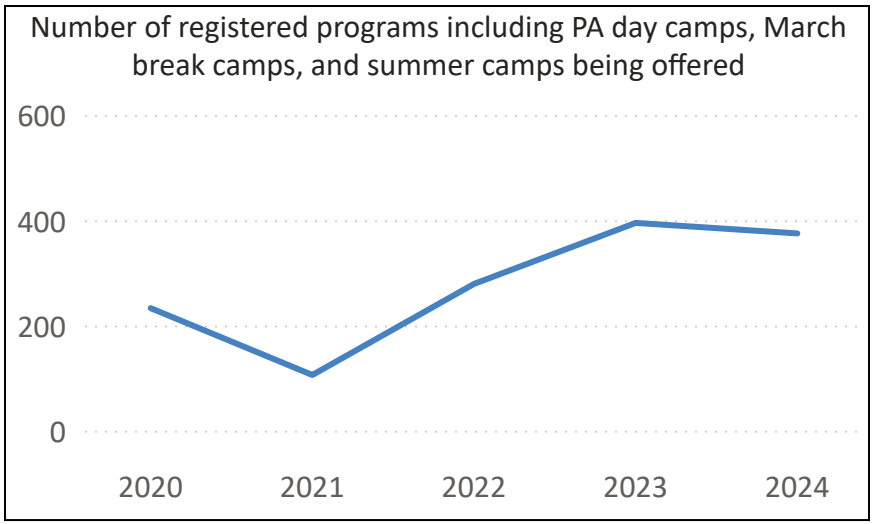


Recreation and Culture

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

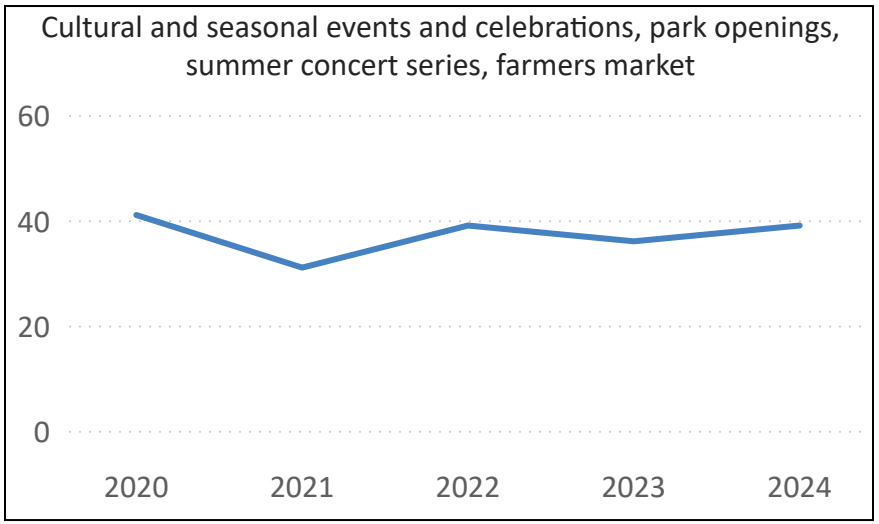
Registered Programs Offered

Number of registered programs including PA day camps, March break camps, and summer camps being offered



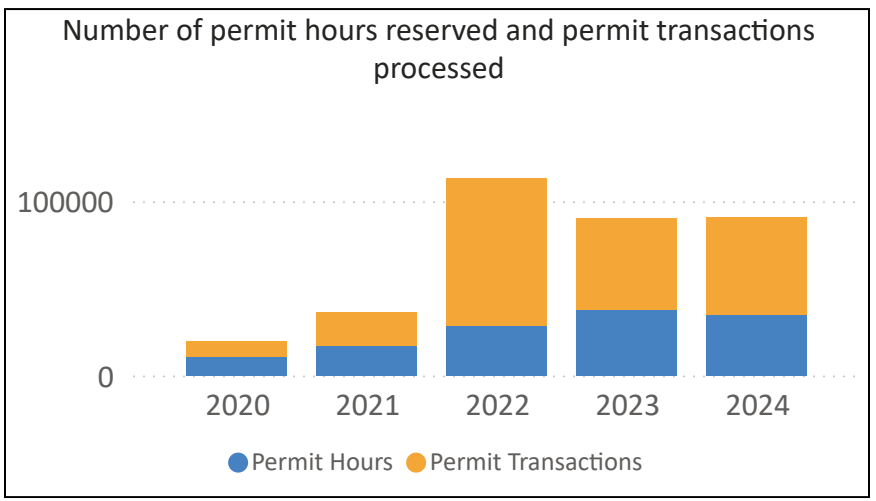
Special Events Held

Cultural and seasonal events and celebrations, park openings, summer concert series, farmers market



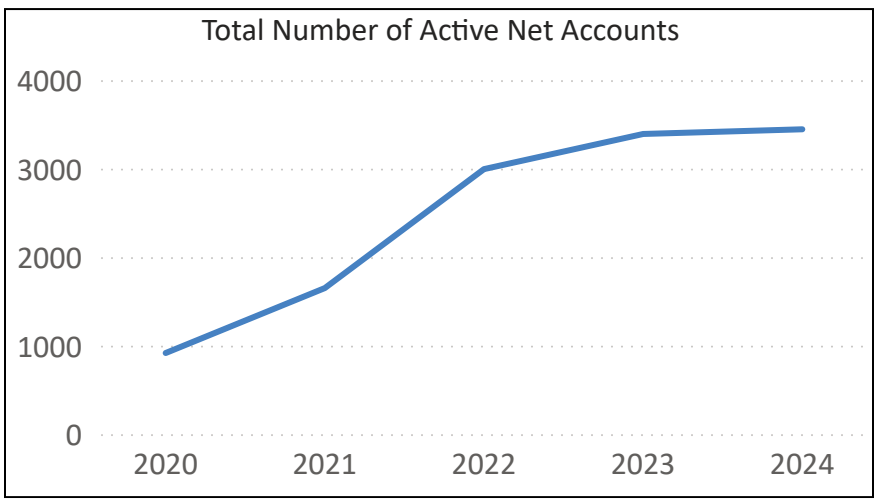
Permit Hours & Permit Transactions

Number of permit hours reserved and permit transactions processed



Active Net Accounts

Total Number of Active Net Accounts



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

Budget Summary

The Parks, Recreation and Culture 2025 operating budget includes expenditures of approximately $10.1 million, or 26% of the Town's total operating expenditures.

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

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

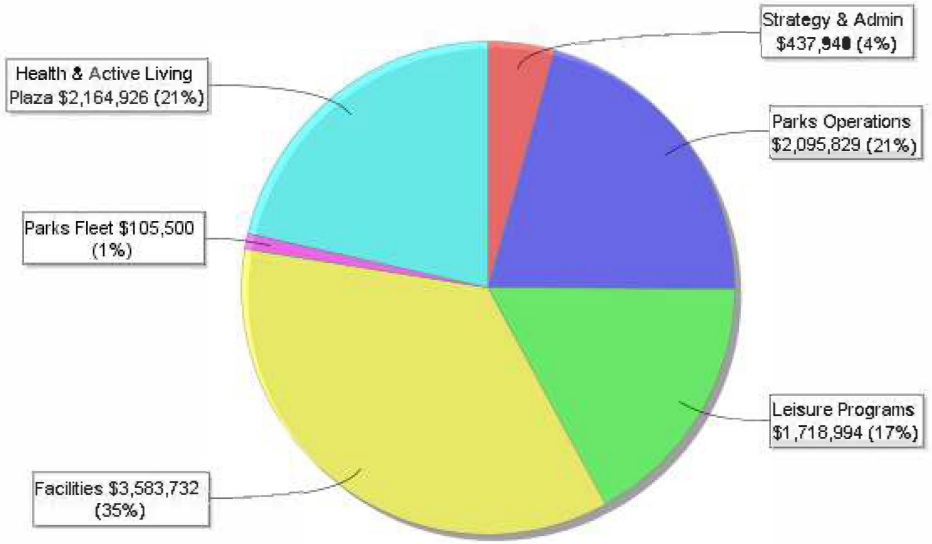
After accounting for the HALP, the remaining salaries and benefit increase of approximately $412,000 is related to the outcomes of the part-time salary review that was completed in 2024, cost of living and full-time salary review adjustments. Other costs for this department include $50,000 for recreation program instructors, $48,000 for additional cleaning at facilities, and $25,000 related to increased costs for community events. The department has identified $121,000 in savings as a result of ending the lease at 19003 Leslie St. in 2024. Revenue is expected to increase by approximately $370,000. This is related to updated revenue projections for recreation based on program trends and increased rental projections at Town facilities.

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

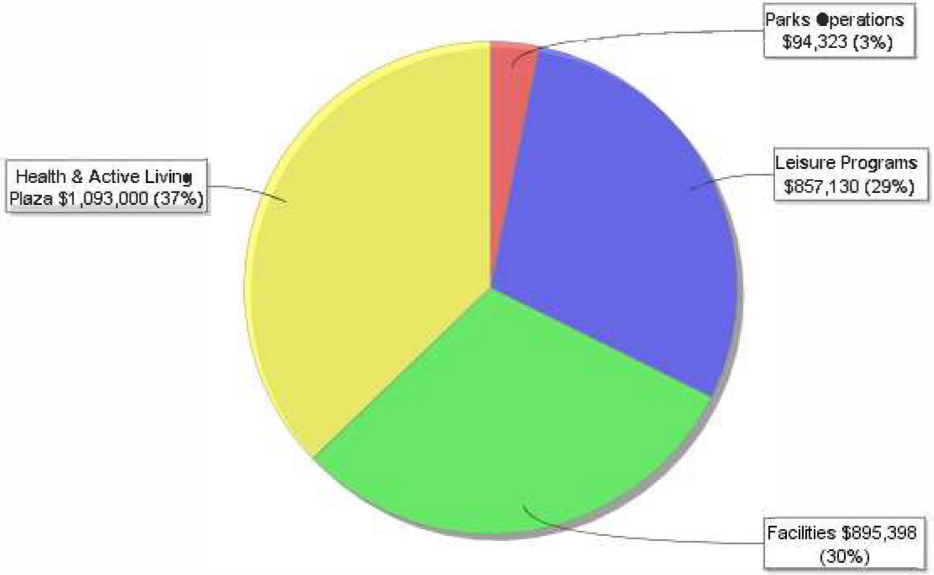
The net budget is decreasing by approximately $79,000 or 1%.

Parks, Recreation and Culture 2025 Tax Supported Budget	Strategy & Admin	Parks Operations	Leisure Programs	Facilities	Parks Fleet	Health & Active Living Plaza	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures										
Salaries and Benefits	398,757	1,528,487	1,170,545	2,162,301		1,675,526	6,935,616	5,389,047	1,546,569	29%
Advertising	800		2,500				3,300	3,300		
Communications	4,660	10,000		6,270		3,500	24,430	20,930	3,500	17%
Community Grants/Initiatives			124,630				124,630	94,330	30,300	32%
Contracted Services		91,200	93,500	87,823	7,200	6,800	286,523	240,223	46,300	19%
Courier and Mail Processing	550						550	550		
Equipment and Vehicle		55,000	4,000	43,950		3,400	106,350	102,950	3,400	3%
Equipment Repair		4,000	2,000	86,527	30,200	5,000	130,227	121,227	9,000	7%
Insurance			3,200				3,200	3,200		
Materials and Supplies	6,900	139,650	40,730	79,020	68,100	50,900	387,300	327,870	59,430	18%
Mileage	3,000	500	4,500	2,600		1,000	11,600	11,600		
Program Instructors			254,389			47,200	301,589	204,700	96,889	47%
Property and Building Maintenance		86,000		313,940		58,500	458,440	352,200	106,240	30%
Public Works		16,000					16,000	16,000		
Rent				29,626		27,000	56,626	131,826	(75,200)	(57%)
Software Licences and Maintenance	5,800					3,000	8,800	7,000	1,800	26%
Training, Professional Development and Memberships	16,473	8,500	9,000	19,130		16,600	69,703	56,403	13,300	24%
Uniforms, Corporate Attire and Safety Clothing	1,000	12,500	10,000	7,000		3,000	33,500	21,850	11,650	53%
Utilities		176,730		765,545		254,500	1,196,775	961,175	235,600	25%
Waste Collection						9,000	9,000		9,000	
Indirect Corporate Costs		(32,738)		(20,000)			(52,738)	28,797	(81,535)	(283%)
Total Expenditures	**437,940**	**2,095,829**	**1,718,994**	**3,583,732**	**105,500**	**2,164,926**	**10,111,421**	**8,095,178**	**2,016,243**	**25%**
Revenues										
Grants			(26,000)				(26,000)	(615)	(25,385)	4,128%
Library				(102,036)		(40,000)	(142,036)	(97,178)	(44,858)	46%
Miscellaneous			(84,500)			(60,000)	(144,500)	(18,000)	(126,500)	703%
Sales			(5,000)	(17,590)		(12,000)	(34,590)	(17,590)	(17,000)	97%
User Fees		(94,323)	(741,630)	(775,772)		(981,000)	(2,592,725)	(1,343,280)	(1,249,445)	93%
Total Revenues		**(94,323)**	**(857,130)**	**(895,398)**		**(1,093,000)**	**(2,939,851)**	**(1,476,663)**	**(1,463,188)**	**99%**
Transfers										
Contributions to Reserves				432,238	187,021	191,666	810,925	619,259	191,666	31%
Draw from Reserves	(12,703)		(5,000)	(250,500)		(1,263,592)	(1,531,795)	(708,246)	(823,549)	116%
Total Transfers	**(12,703)**		**(5,000)**	**181,738**	**187,021**	**(1,071,926)**	**(720,870)**	**(88,987)**	**(631,883)**	**710%**
NET BUDGET	**425,237**	**2,001,506**	**856,864**	**2,870,072**	**292,521**		**6,450,700**	**6,529,528**	**(78,828)**	**(1%)**

Expenditures by Branch



Revenues by Branch



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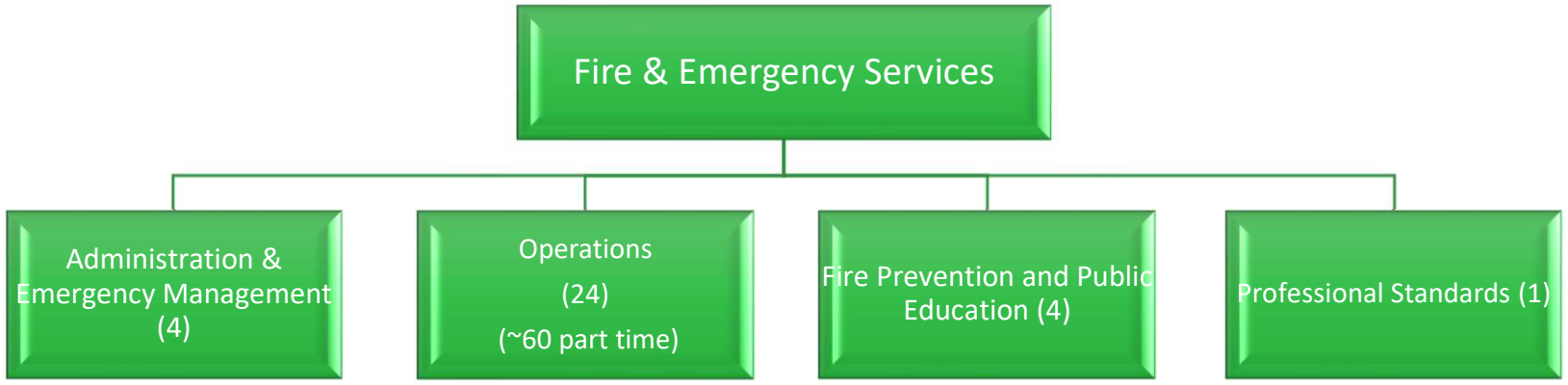
Fire and Emergency Services

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

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



Fire and Emergency Services
Core Programs and Services

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

Fire and Emergency Services
Projects and Strategic Initiatives

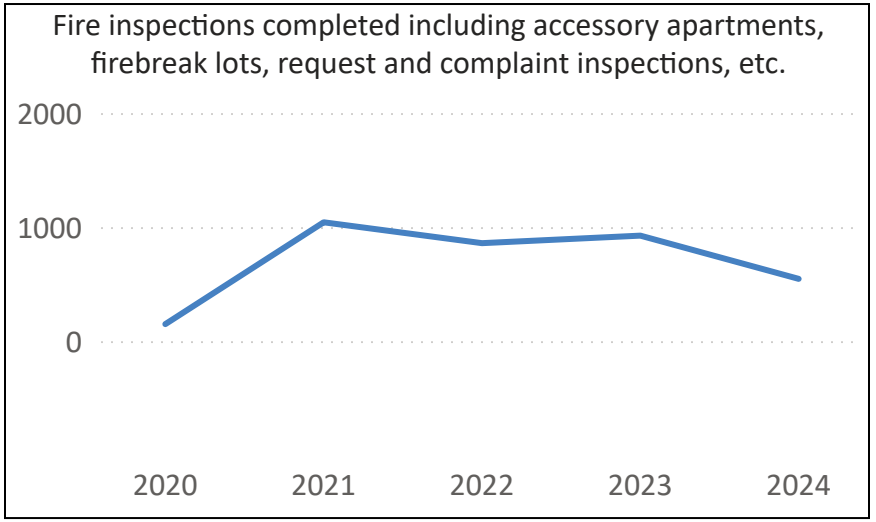
Key Activities	Description
Explore Partnership Opportunities with Neighbouring Fire Services	Explore operational opportunities to collaborate with surrounding Fire Service Departments, including expand the fleet management partnership with Georgina Fire and Rescue Services and overseeing automatic-aid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

Fire Prevention and Public Education

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

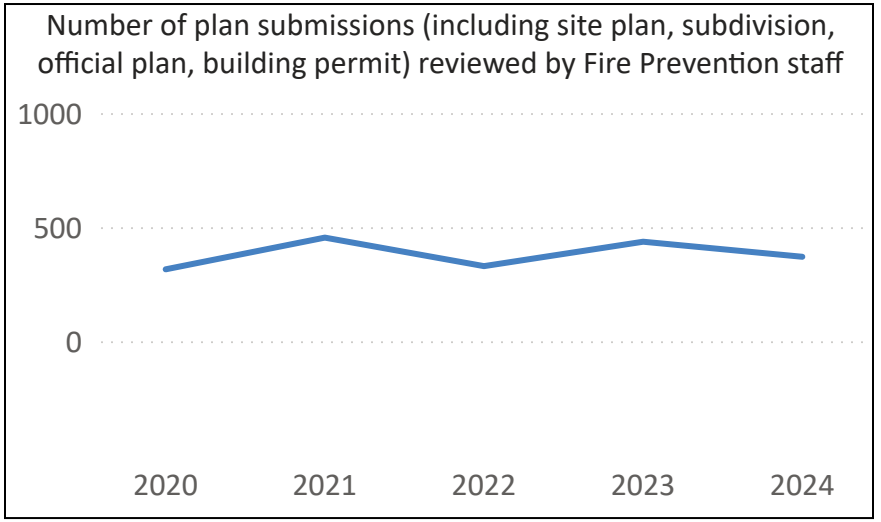
Fire Inspections

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



Plans Review

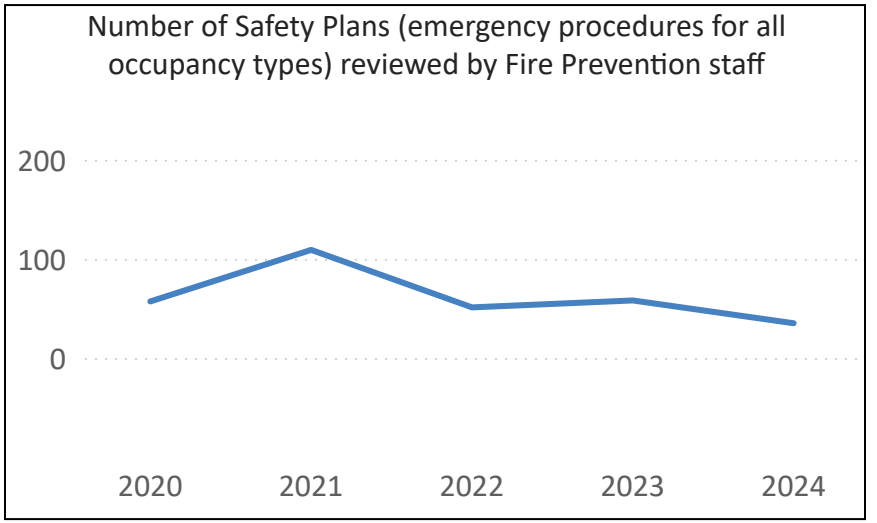
Number of plan submissions (including site plan, subdivision, official plan, building permit) reviewed by Fire Prevention staff





Fire Safety Plans

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

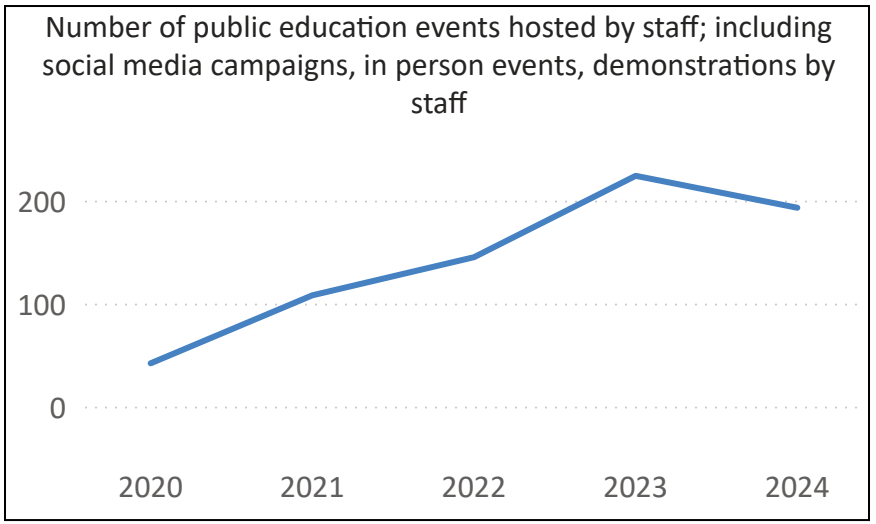


Fire Prevention and Public Education

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

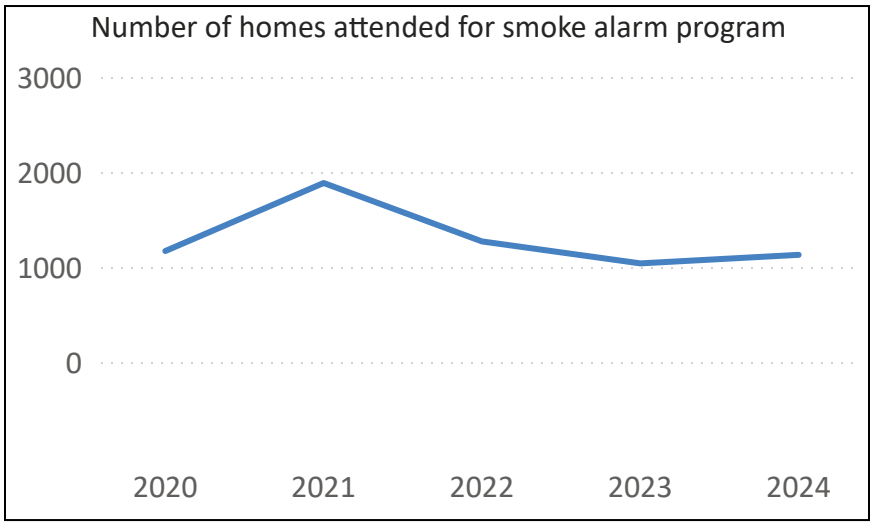
Public Education Activities (Events/Demonstrations)

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

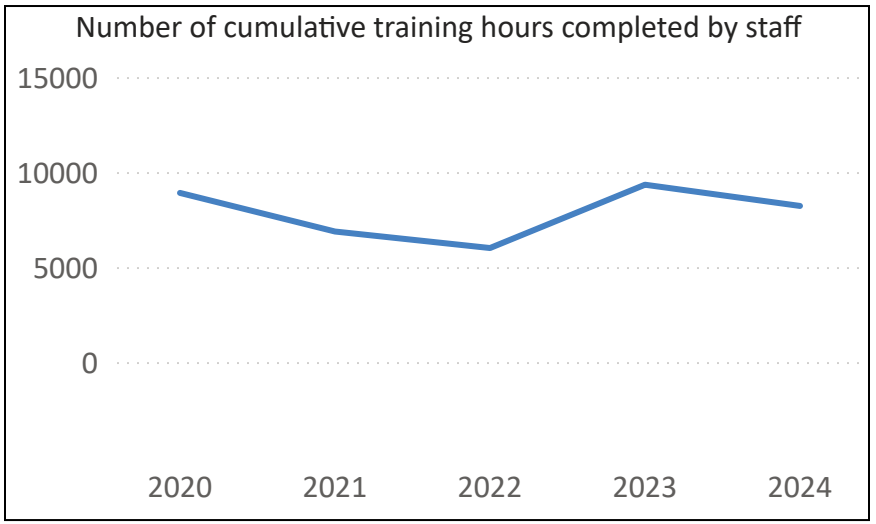




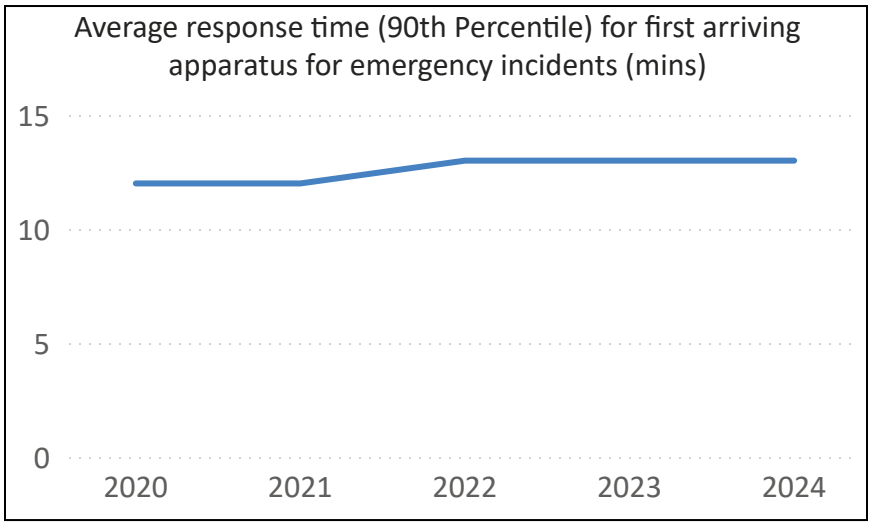
Professional Standards and Operations

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

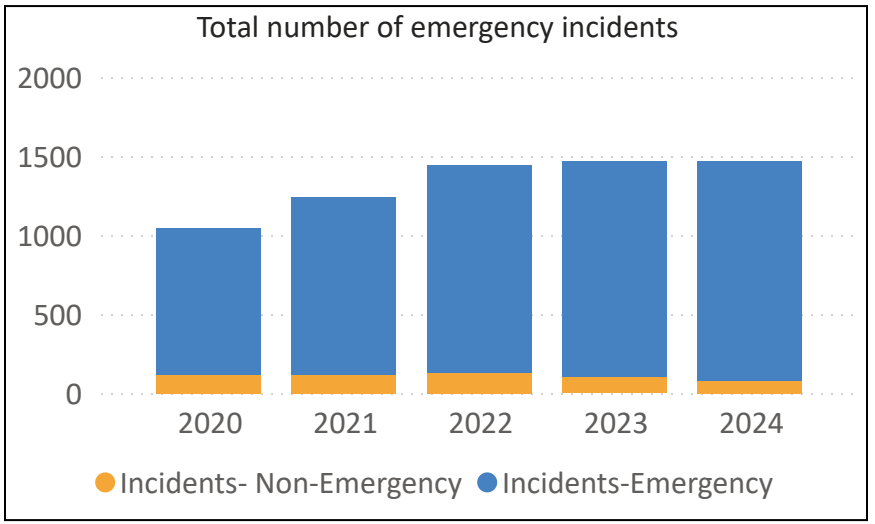
Training Hours



Response Time



Incident Responses



Budget Summary

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

The salary and benefits budget has increased by approximately $718,000. This includes approximately $570,000 to hire 4 new full-time firefighters. The balance is related to job reclassification for non-union staff, step increases, and the interim collective agreement cost increases. It also includes a cost of living increase and full-time salary review adjustments for non union staff.

Utilities are increasing by approximately $26,000 due to historical actual costs. Other Agencies/Municipalities have increased by approximately $22,000 related to a new medical advisor and increased costs for service agreement with Richmond Hill dispatch.

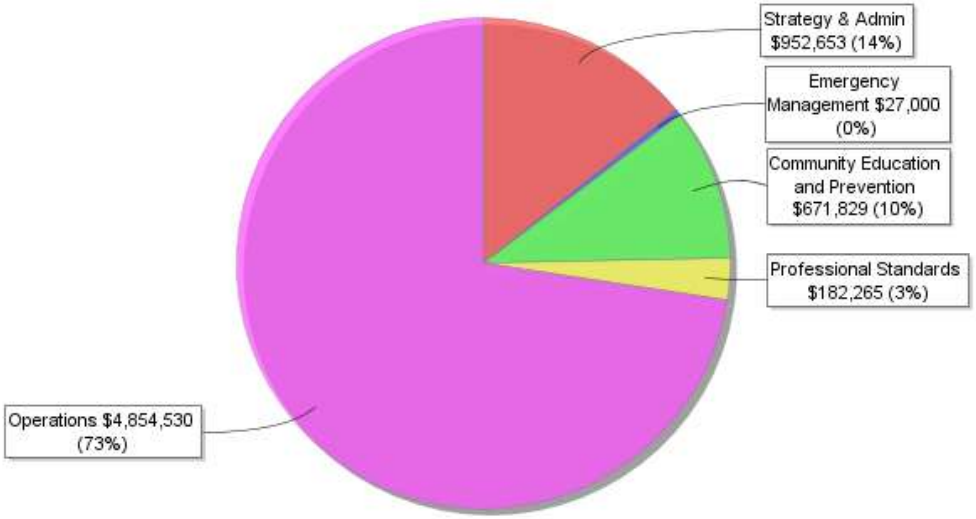
Software licences are increasing by approximately $13,000 due to increased requirements and new software for emergency management. Training and professional development has increased by $10,000 to provide legislated mandatory training internally. Equipment and building repair and maintenance is increasing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

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

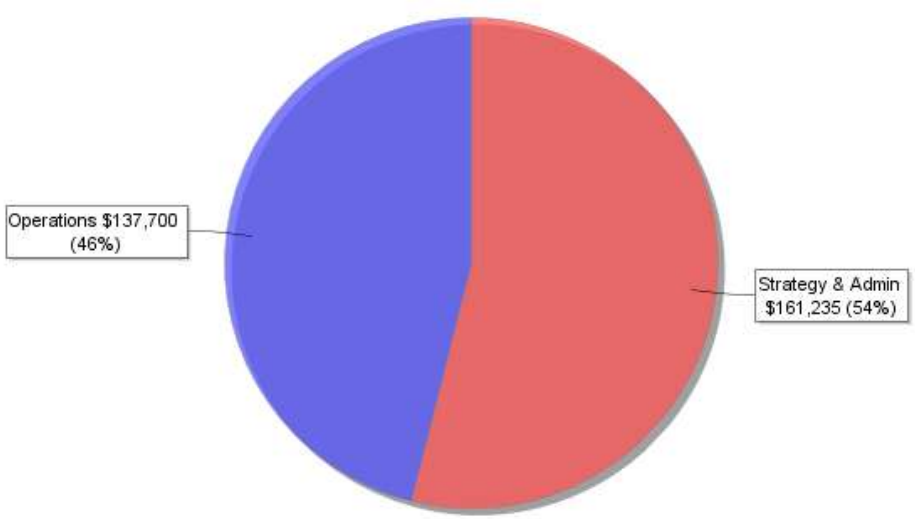
The net budget is increasing by approximately $794,000 or 14%.

Fire and Emergency Services 2025 Tax Supported Budget	Strategy & Admin	Emergency Management	Community Education and Prevention	Professional Standards	Operations	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures									
Salaries and Benefits	853,053		626,829	162,265	3,997,251	5,639,398	4,921,517	717,881	15%
Communications	11,200					11,200	10,000	1,200	12%
Equipment and Vehicle					35,000	35,000	30,000	5,000	17%
Equipment Repair					210,000	210,000	200,000	10,000	5%
Materials and Supplies	22,000	5,000	30,000	10,000	90,500	157,500	165,570	(8,070)	(5%)
Mileage	4,000					4,000	4,000		
Other Agencies/Municipalities		22,000		5,000	190,459	217,459	195,529	21,930	11%
Property and Building Maintenance					89,320	89,320	85,320	4,000	5%
Software Licences and Maintenance					20,000	20,000	7,275	12,725	175%
Training, Professional Development and Memberships	17,400		15,000	5,000	90,000	127,400	117,400	10,000	9%
Uniforms, Corporate Attire and Safety Clothing	45,000				37,000	82,000	74,000	8,000	11%
Utilities					95,000	95,000	69,000	26,000	38%
Total Expenditures	**952,653**	**27,000**	**671,829**	**182,265**	**4,854,530**	**6,688,277**	**5,879,611**	**808,666**	**14%**
Revenues									
Development Revenue	(61,235)					(61,235)	(46,235)	(15,000)	32%
Motor Vehicle Accidents	(100,000)					(100,000)	(100,000)		
Services to Other Municipalities					(137,700)	(137,700)	(137,700)		
Total Revenues	**(161,235)**				**(137,700)**	**(298,935)**	**(283,935)**	**(15,000)**	**5%**
Transfers									
Contributions to Reserves					552,946	552,946	552,946		
Draw from Reserves			(290,249)		(372,318)	(662,567)	(662,567)		
Total Transfers			**(290,249)**		**180,628**	**(109,621)**	**(109,621)**		
NET BUDGET	**791,418**	**27,000**	**381,580**	**182,265**	**4,897,458**	**6,279,721**	**5,486,055**	**793,666**	**14%**

Expenditures by Branch



Revenues by Branch



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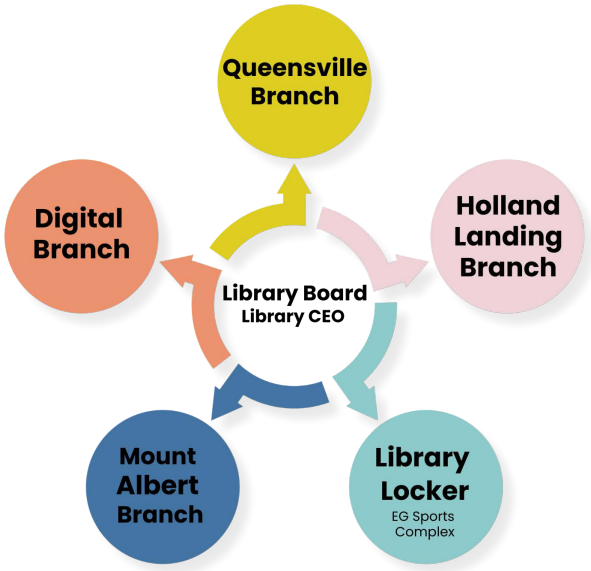
East Gwillimbury Public Library

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

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

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



East Gwillimbury Public Library

Strategic Priorities



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

Build Healthy Communities

Key Goal and Actions

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

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

East Gwillimbury Public Library

Expand Access
Key Goal and Actions



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

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

Provide Exceptional Experiences
Key Goal and Actions



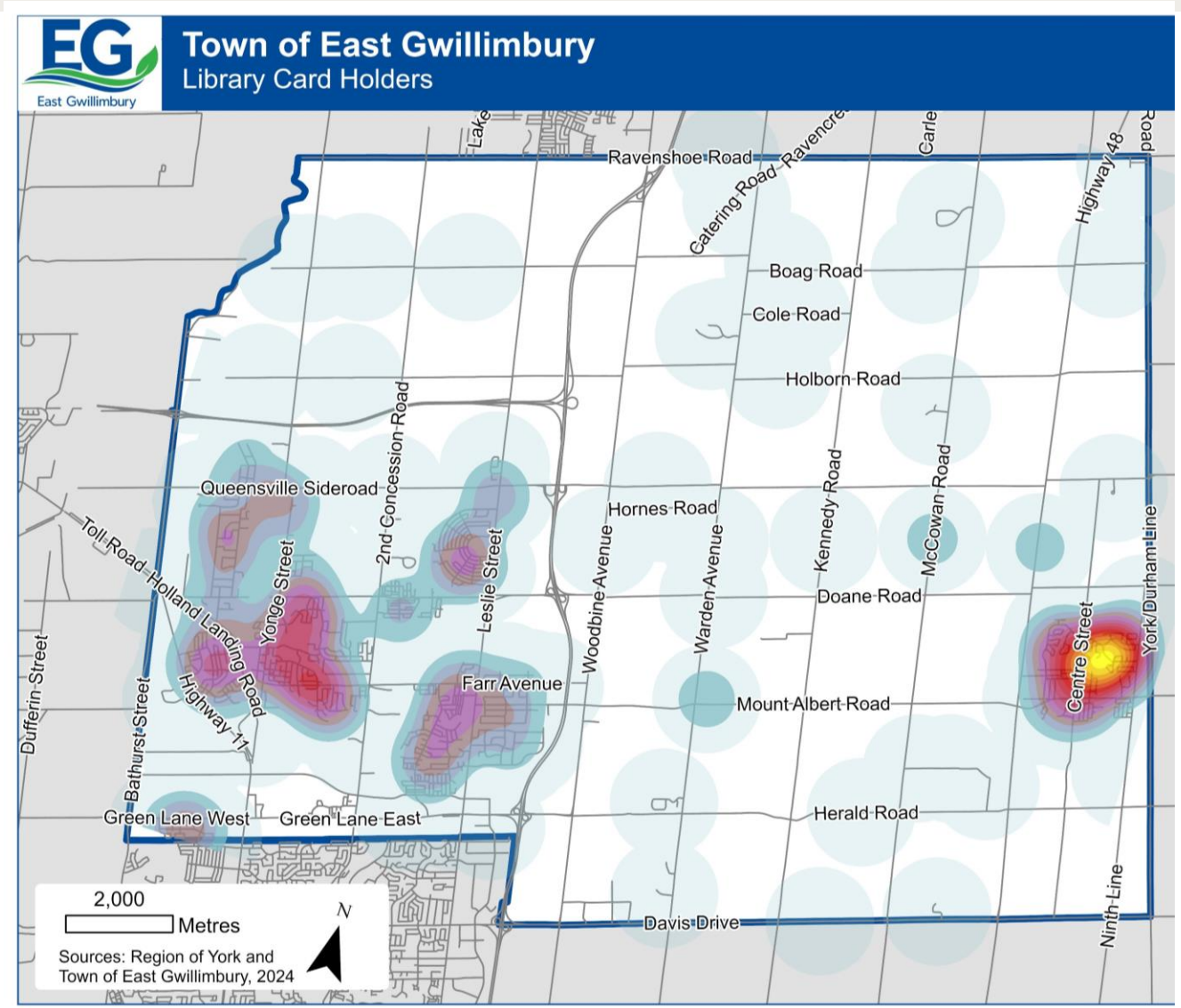
Commit to exceptionality by supporting our employees, reaching our residents, and evaluating our practices

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

Library Card Holders Map

Growth Plan:

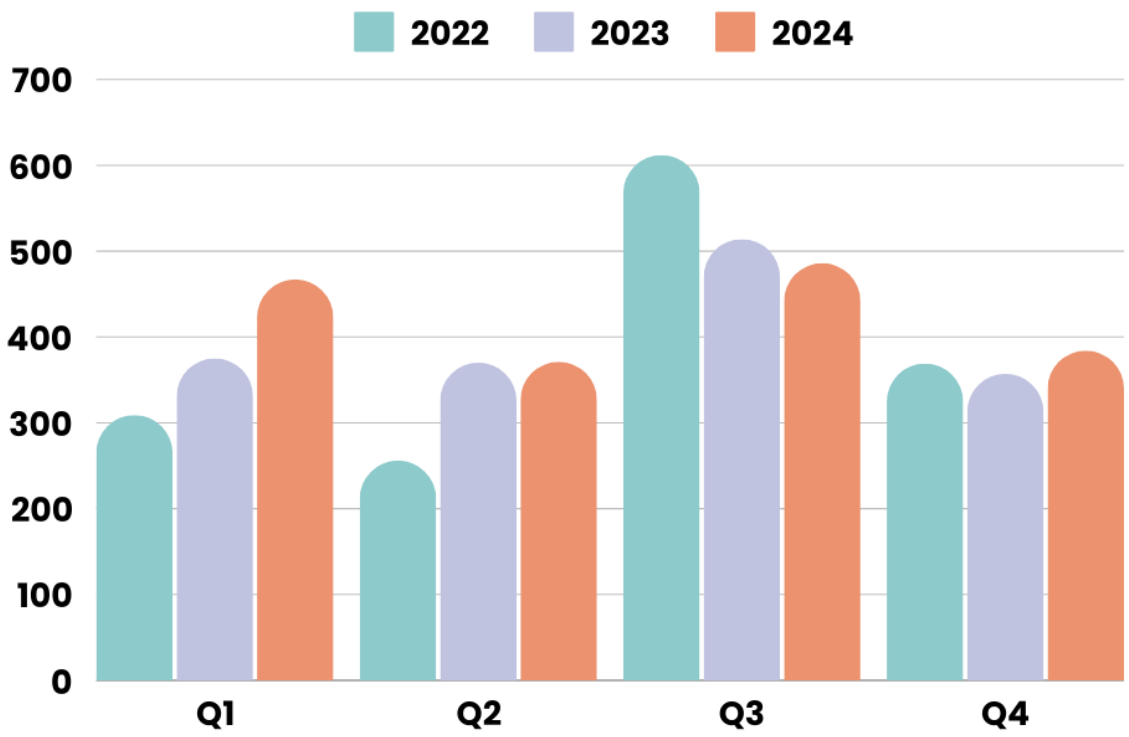
Building Membership



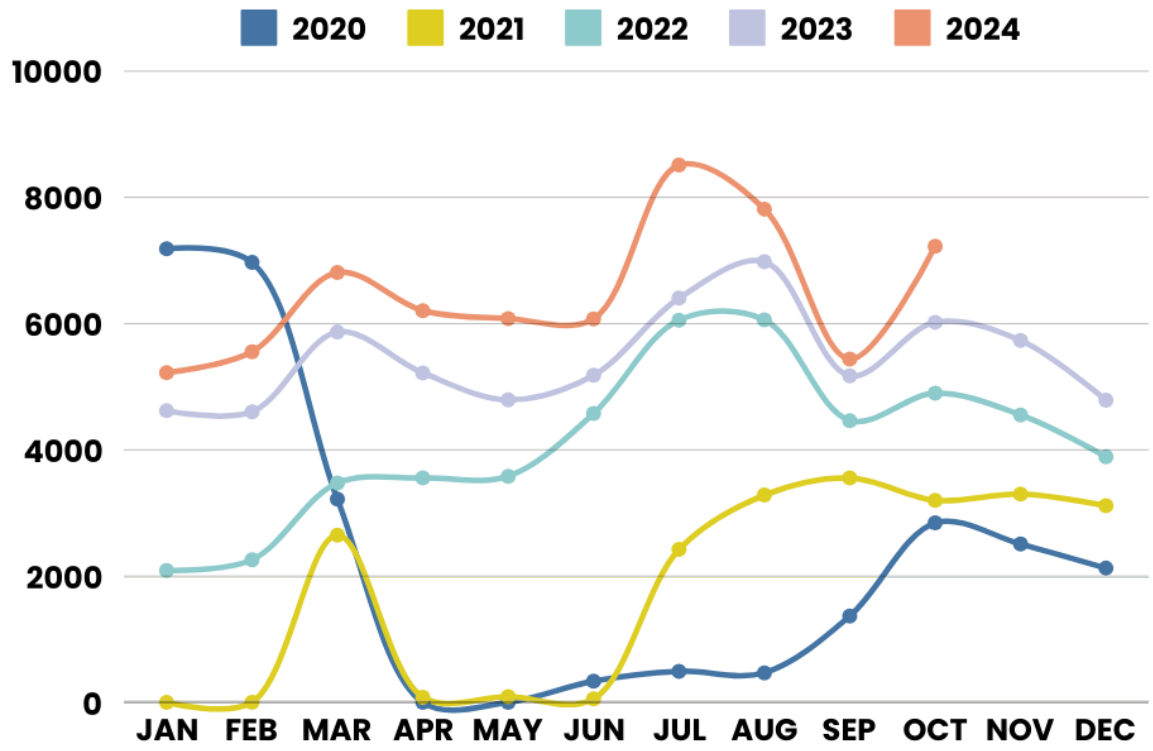
September 2024

Key Performance Indicators

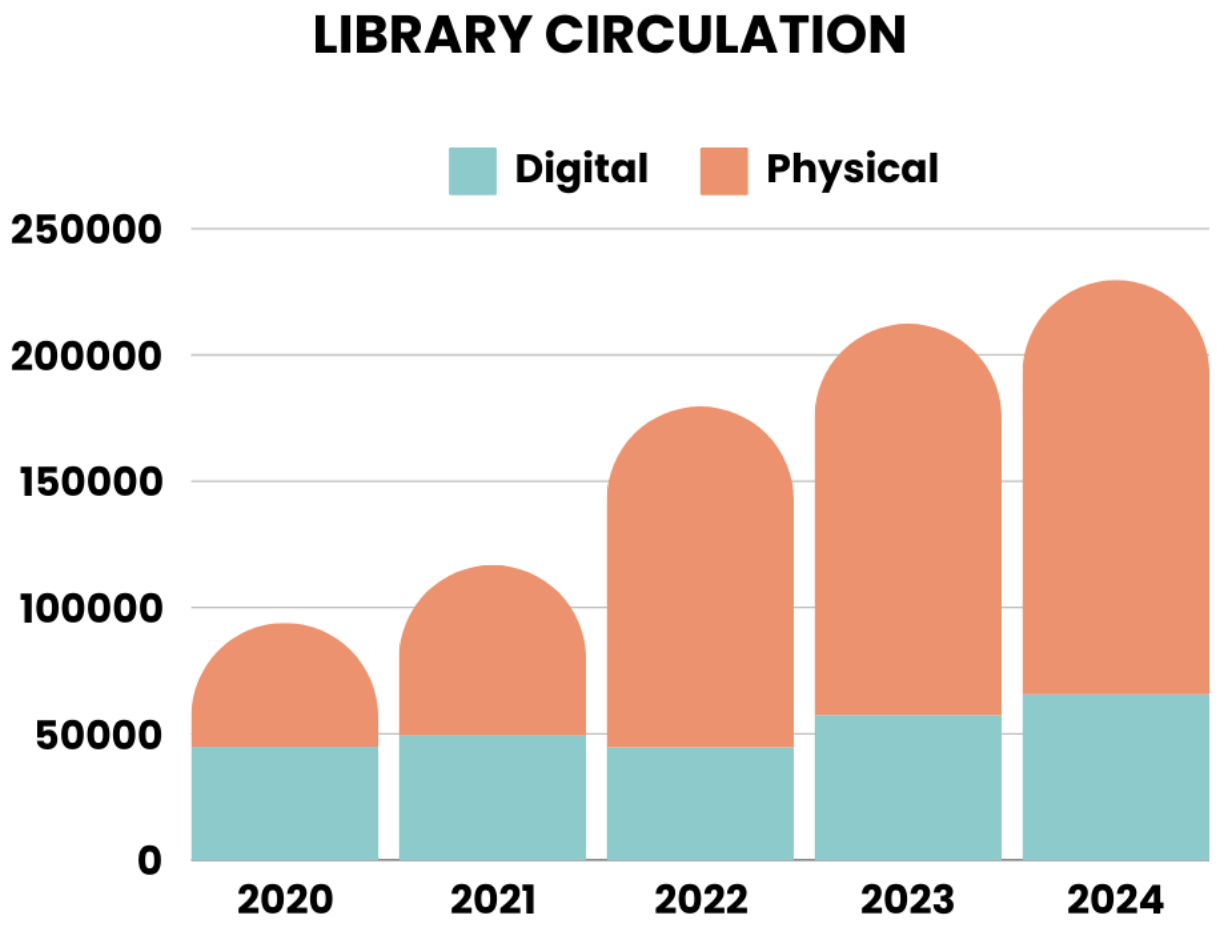
CARD REGISTRATION BY QUARTER



LIBRARY VISITS

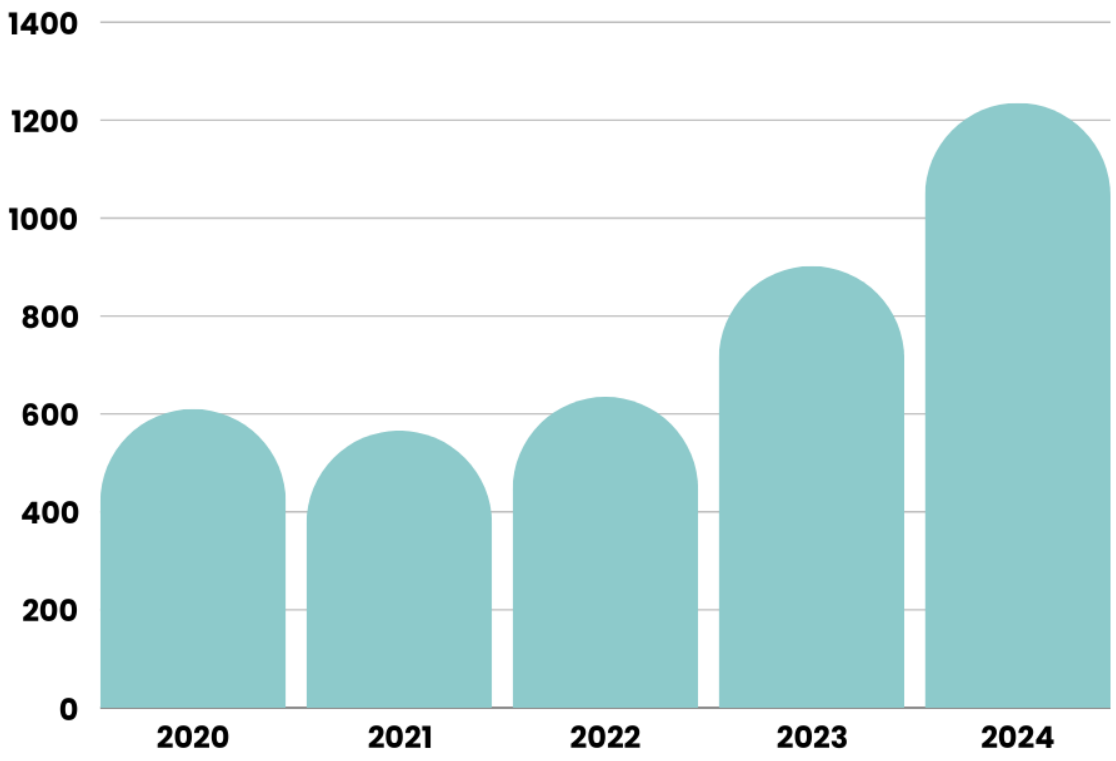


Key Performance Indicators

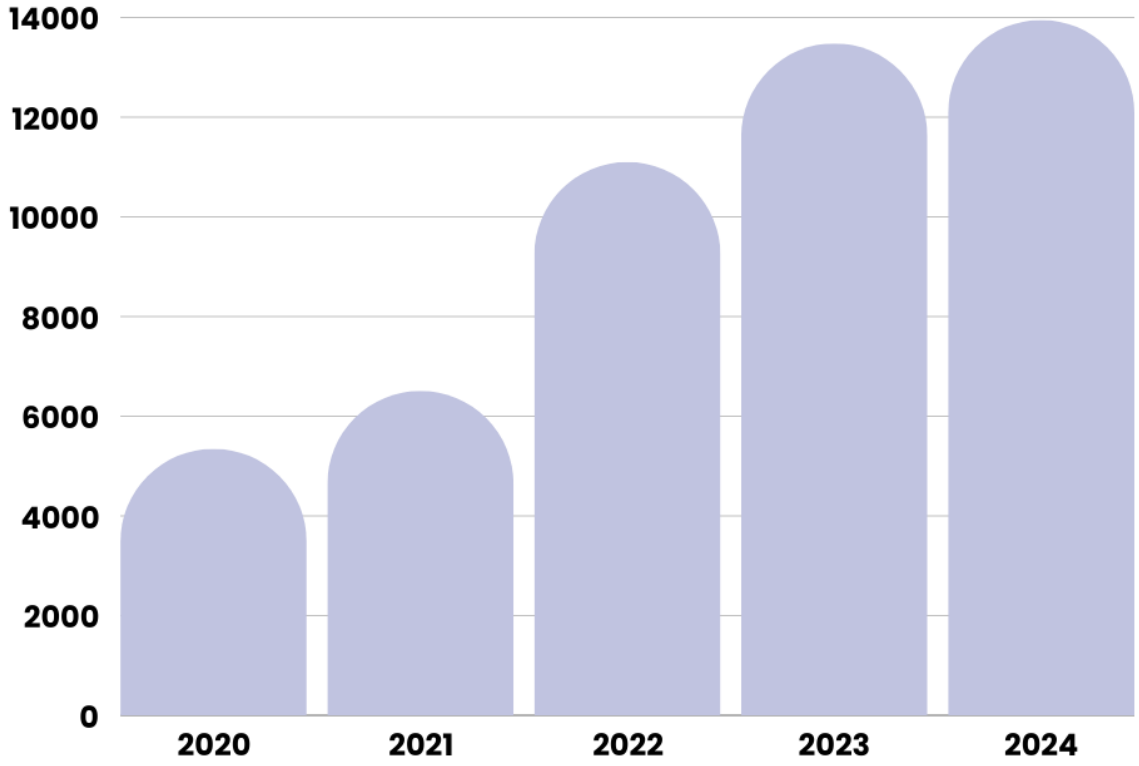


Key Performance Indicators

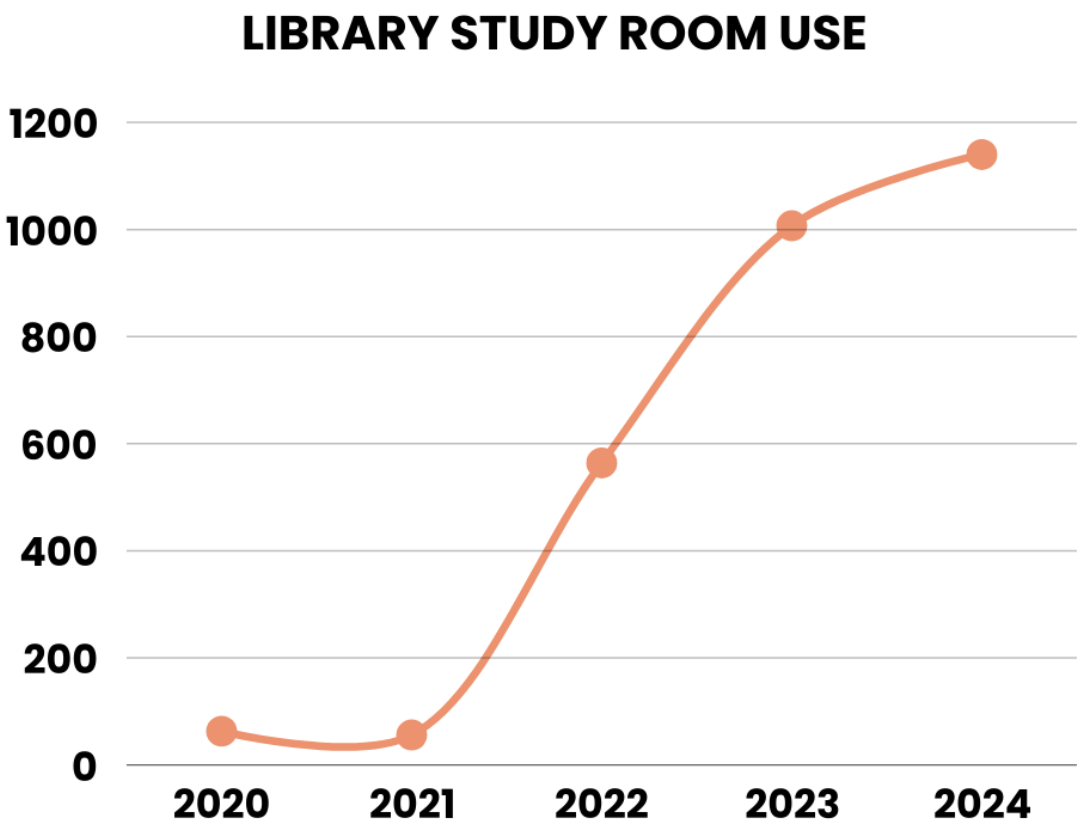
LIBRARY PROGRAMS

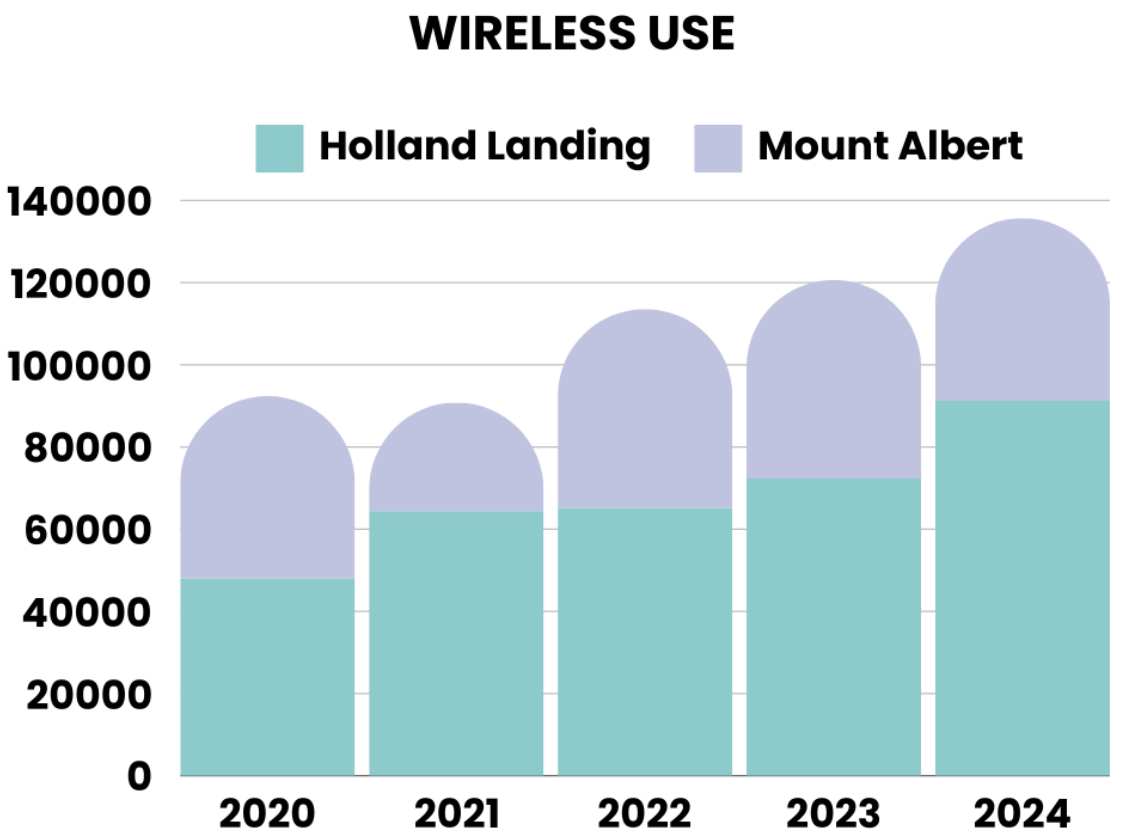


PROGRAM PARTICIPANTS



Key Performance Indicators





Budget Summary

The East Gwillimbury Public Library 2025 operating budget includes expenditures of approximately $2.9 million or 8% of the Town's total operating expenditures.

The total salaries and benefits budget has increased by approximately $583,000. Of this, $440,000 is related to annualizing staffing and $16,000 is related to new part-time requirements at the HALP. Approximately $42,000 is related to additional hours for part-time staff and $21,000 is related to job reclassifications and merit increases. The remainder is related to benefit cost increases, and cost of living adjustments .

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

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

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

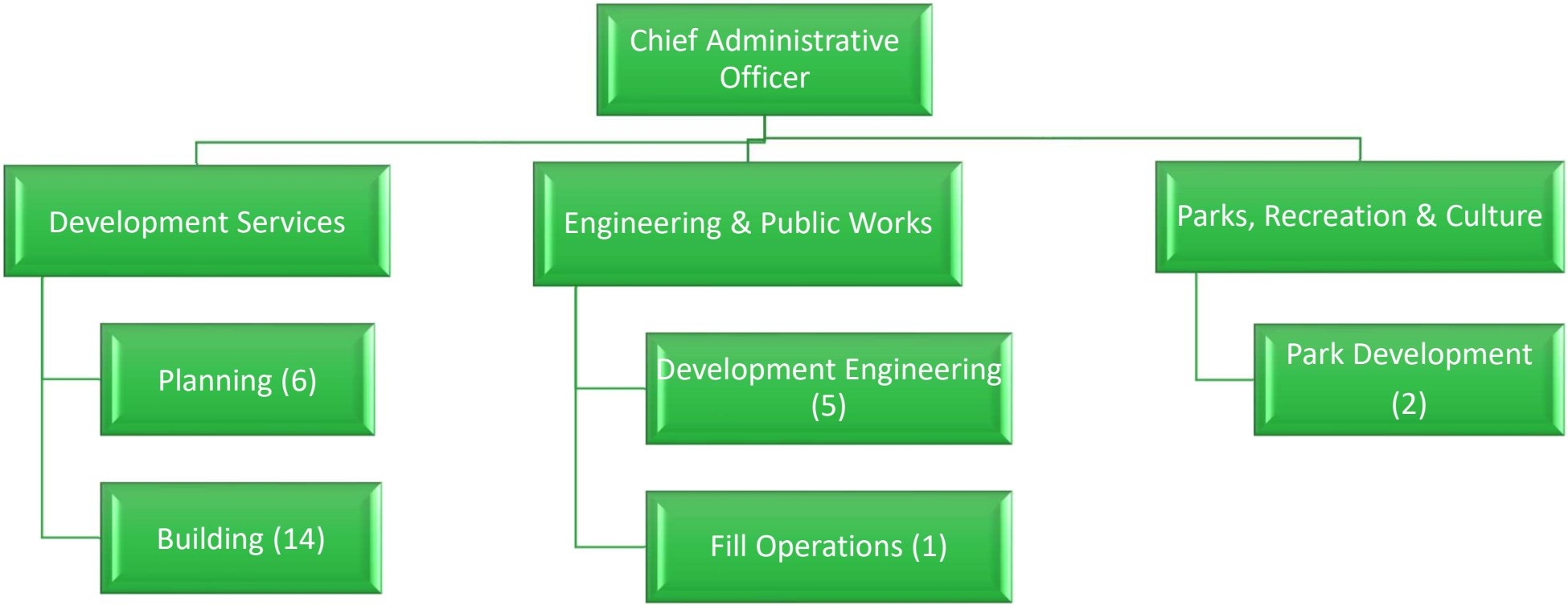
The net budget for this department is increasing by approximately $61,000 or 3%

East Gwillimbury Public Library 2025 Tax Supported Budget	Library Administration	Health and Active Living Branch	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures						
Salaries and Benefits	1,779,929	675,985	2,455,914	1,873,089	582,825	31%
Advertising	9,750	600	10,350	9,750	600	6%
Audit Services	5,800		5,800	5,800		
Bank Fees, Payroll and Other Charges	6,290		6,290	6,290		
Communications	8,976		8,976	8,976		
Consultants	2,500		2,500	2,500		
Contingency	4,500		4,500		4,500	
Contracted Services	2,150	650	2,800	2,150	650	30%
Courier and Mail Processing	8,385	2,805	11,190	7,425	3,765	51%
Equipment and Vehicle	18,500	2,750	21,250	18,500	2,750	15%
Materials and Supplies	119,240	17,850	137,090	113,300	23,790	21%
Mileage	4,160	575	4,735	4,100	635	15%
Program Instructors	4,600	1,150	5,750	4,350	1,400	32%
Public Engagement/Corporate Events	5,000	900	5,900	4,100	1,800	44%
Rent	102,036	40,000	142,036	97,178	44,858	46%
Software Licences and Maintenance	61,360	4,000	65,360	65,840	(480)	(1%)
Training, Professional Development and Memberships	20,400	1,700	22,100	20,400	1,700	8%
Uniforms, Corporate Attire and Safety Clothing	3,250		3,250		3,250	
Total Expenditures	**2,166,826**	**748,965**	**2,915,791**	**2,243,748**	**672,043**	**30%**
Revenues						
Grants	(41,967)		(41,967)	(41,967)		
User Fees	(10,000)	2,800	(7,200)	(10,000)	2,800	(28%)
Total Revenues	**(51,967)**	**2,800**	**(49,167)**	**(51,967)**	**2,800**	**(5%)**
Transfers						
Contributions to Reserves	154,500		154,500	154,500		
Draw from Reserves	(42,173)	(751,765)	(793,938)	(179,969)	(613,969)	341%
Total Transfers	**112,327**	**(751,765)**	**(639,438)**	**(25,469)**	**(613,969)**	**2,411%**
NET BUDGET	**2,227,186**		**2,227,186**	**2,166,312**	**60,874**	**3%**

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 branches. The Planning and Building branches reside within the Development Services Department. The Development Engineering and Fill Operation branches reside within the Engineering and Public Works Department. The Park Development Branch resides within the Parks, Recreation and Culture Department.



Budget Summary

The Development and Fee Supported 2025 operating budget includes expenditures of approximately $5.6 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 $455,000. Approximately $60,000 is related to the new Privacy and Information Coordinator in Legal and Legislative Services which is partially funded from Building due to the high volume of building related Freedom of Information requests. Additionally, $35,000 is related to job reclassification in Planning. Costs for step, benefit increases, cost of living and full-time salary review adjustments are approximately $281,000. Lastly, $80,000 in salary gapping has been removed based on staff progression through the salary band.

Membership costs and training for professional designations are increasing by $7,000, specialized software is increasing by $3,000, and uniforms by $3,000.

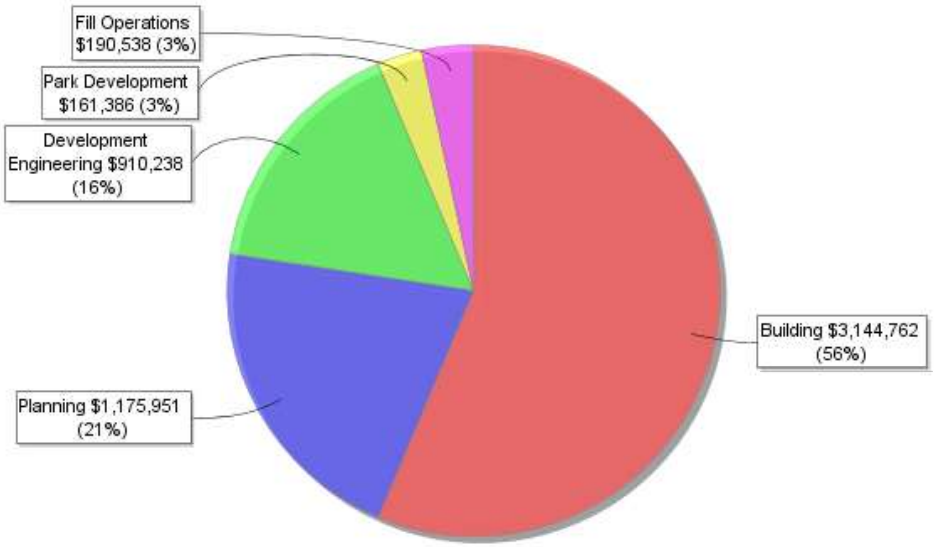
A reduction of $5,000 has been identified in Other Agencies/Municipalities related to the Region of York partnership that is no longer required. $4,400 from communications, equipment and materials have been identified to offset cost increases noted above. Indirect corporate costs have been reduced by approximately $62,000 to ensure that the appropriate support costs are allocated to the fee supported areas and capital projects.

Revenues in each area have been adjusted based on estimated levels of activity in 2025. Development revenue from Planning is expected to increase in 2025 by $175,000 while Building is expected to decrease by $211,000. $40,000 in revenue increases are expected from sales and user fees based on historical trends and current volumes. Net revenue is decreasing by $5,500.

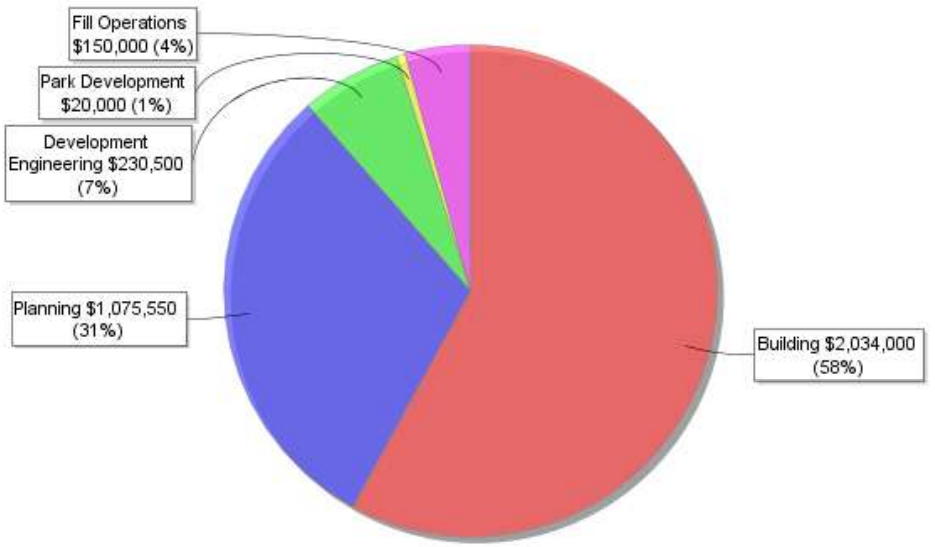
A key component in these individual budgets is the transfers. Contributions to reserves are an indication that the revenues generated exceed expenditures. Draws from reserves indicate that the budgeted revenues aren't sufficient to support the anticipated expenditures within the year. It is important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

Development and Fee Supported Summary 2025 Fee Supported Budget	Building	Planning	Development Engineering	Park Development	Fill Operations	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures									
Salaries and Benefits	2,353,626	955,859	806,569	341,268	141,363	4,598,685	4,143,606	455,079	11%
Communications	7,000	1,000	3,000			11,000	14,700	(3,700)	(25%)
Consultants		45,000			10,000	55,000	55,000		
Contingency									
Courier and Mail Processing	1,000	200				1,200	1,200		
Equipment and Vehicle	8,000	5,000	4,000			17,000	18,200	(1,200)	(7%)
Legal Services									
Materials and Supplies	5,500	2,900	750			9,150	9,650	(500)	(5%)
Mileage	30,000	1,000	16,000	1,800	500	49,300	48,840	460	1%
Other Agencies/Municipalities							5,000	(5,000)	(100%)
Software Licences and Maintenance	35,000	20,500	35,500			91,000	88,000	3,000	3%
Training, Professional Development and Memberships	29,525	26,000	6,600	5,000		67,125	60,125	7,000	12%
Uniforms, Corporate Attire and Safety Clothing	5,000	3,000	1,950			9,950	6,950	3,000	43%
Indirect Corporate Costs	670,111	115,492	35,869	(186,682)	38,675	673,465	735,512	(62,047)	(8%)
Total Expenditures	**3,144,762**	**1,175,951**	**910,238**	**161,386**	**190,538**	**5,582,875**	**5,186,783**	**396,092**	**8%**
Revenues									
Development Revenue	(2,025,000)	(1,034,500)	(190,000)	(10,000)		(3,259,500)	(3,296,000)	36,500	(1%)
Miscellaneous		(50)	(500)			(550)	(550)		
Recoveries and Contributions from Developers			(40,000)	(10,000)		(50,000)	(50,000)		
Sales	(9,000)					(9,000)	(8,000)	(1,000)	13%
User Fees		(41,000)			(150,000)	(191,000)	(161,000)	(30,000)	19%
Total Revenues	**(2,034,000)**	**(1,075,550)**	**(230,500)**	**(20,000)**	**(150,000)**	**(3,510,050)**	**(3,515,550)**	**5,500**	
Transfers									
Draw from Reserves	(1,110,762)	(100,401)	(679,738)	(141,386)	(40,538)	(2,072,825)	(1,671,233)	(401,592)	24%
Total Transfers	**(1,110,762)**	**(100,401)**	**(679,738)**	**(141,386)**	**(40,538)**	**(2,072,825)**	**(1,671,233)**	**(401,592)**	**24%**
NET BUDGET									

Expenditures by Branch



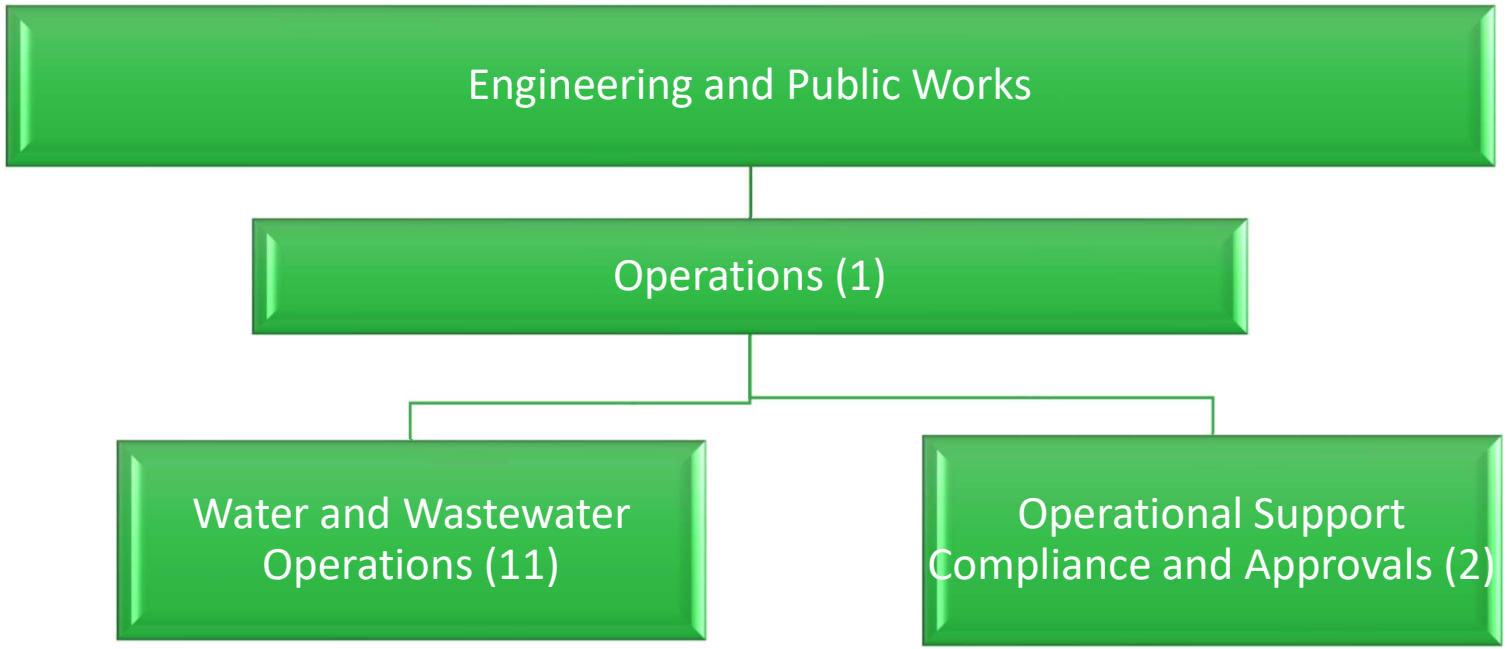
Revenues by Branch



Water and Wastewater Budget

The Water and Wastewater business unit is a branch within the Operations Division of the Engineering and Public Works Department. This business unit is unique from the rest of the department as its operations are funded through the water and wastewater rates rather than through the tax levy. The Water and Wastewater business unit provides for the maintenance of the Town's water distribution and wastewater collection systems in accordance with the Ministry of the Environment, Conservation and Parks regulations. Drinking water quality is of the utmost importance and a significant effort is directed towards maintaining compliance and providing services in this highly regulated area.

The Water and Wastewater business unit is supported by 14 full-time positions.



Budget Summary

The Water and Wastewater expenditure budget includes expenditures of approximately $13 million.

The main driver of cost increases for 2025 is the Regional costs for water supply and wastewater treatment. This accounts for approximately $825,000 of the total $1,336,000 expenditure increase for 2025. The increase is due to a rate increase from the Region for water supply and wastewater treatment, and a forecasted increase in supply and treatmentvolumes.

Salaries and benefits have increased by approximately $377,000 due to the addition of a new water quality analyst position and partial funding of a new asset management lead position. Approximately $91,000 is related to cost of living and full-time salary review adjustments. Approximately $5,000 of the increase is related to the impact of the part time salary review. It also includes benefit cost increases and merit increases for staff. Materials and supplies has increased by approximately $8,000 due to increased fuel costs as well as and the rising costs relating to hydrants and auto flushing supplies. Software licensing costs have increased by approximately $15,000 to reflect the cost of the data logger for automated meter readings. Indirect corporate costs have been reviewed and increased to ensure that support costs are equitably charged between the tax supported, fee supported and rate supported areas of the Town.

User fee revenue is projected to increase by approximately $1,400,000. Approximately $750,000 of this increase is due to projected increased water and wastewater volumes. Approximately $130,000 of the increase is related to the final phase in amount of the fixed water rate for large meter accounts. The remaining increase in revenue of approximately $520,000 is related to an increase in the Town's water and wastewater rates. The contributions to reserves have increased by approximately $157,000 to align closer to the targeted reserve contribution in the Council approved 2020 Water and Wastewater Rate Study.

The variable water and wastewater rates are increasing for 2025. This increase is in line with inflation and brings the rates in line with the 2025 variable rates in the Council approved 2020 Water and Wastewater Rate Study. The rates are shown in the table below.

Service	Usage(Variable) < 35 m^3 per month	Usage(Variable) > 35 m^3 per month Residential	Usage(Variable) > 35 m^3 per month Non-Residential
Water	\$2.47 m^3	\$4.05 m^3	\$3.25 m^3
Wastewater	\$2.39 m^3	\$2.39 m^3	\$2.39 m^3

The fixed rate is increasing by $1 per service per month. A review of the fixed water and wastewater rate structure was undertaken in 2022. To align with best practices, a charge based on water meter size was recommended. The rate structure is based on a scale developed by the American Water Works Association (AWWA). The rate structure is being phased in over a three year period. The following table outlines the 2025 fixed rate structure, which is the final phase of the new rate structure implementation.

Meter Size	2025 Fixed Charge per service (monthly)
5/8" & 3/4"	$24.00
1"	$60.00
1.5"	$120.00
2"	$192.00
3"	$360.00
4"	$600.00
6"	$1,200.00
8"	$1,920.00

Water and Wastewater 2025 Rate Supported Budget	2025 Budget	2024 Budget	Variance $	Variance %
Expenditures				
Salaries and Benefits	2,272,650	1,896,136	376,514	20%
Audit Services				
Communications	12,500	8,500	4,000	47%
Contingency				
Contracted Services	361,987	365,487	(3,500)	(1%)
Courier and Mail Processing	100,000	100,000		
Equipment Repair	2,500		2,500	
Materials and Supplies	291,588	283,588	8,000	3%
Mileage	1,500	1,500		
Software Licences and Maintenance	74,000	59,000	15,000	25%
Training, Professional Development and Memberships	33,000	31,000	2,000	6%
Uniforms, Corporate Attire and Safety Clothing	13,000	12,500	500	4%
Utilities	29,000	28,750	250	1%
Indirect Corporate Costs	1,498,592	1,392,596	105,996	8%
Regional Water Charges	4,125,520	3,739,060	386,460	10%
Regional Wastewater Charges	4,115,419	3,677,258	438,161	12%
Total Expenditures	**12,931,256**	**11,595,375**	**1,335,881**	**12%**
Revenues				
Miscellaneous	(51,000)	(51,000)		
Sales	(55,000)	(55,000)		
User Fees	(15,411,447)	(14,009,747)	(1,401,700)	10%
Total Revenues	**(15,517,447)**	**(14,115,747)**	**(1,401,700)**	**10%**
Transfers				
Contributions to Reserves	2,586,191	2,520,372	65,819	3%
Total Transfers	**2,586,191**	**2,520,372**	**65,819**	**3%**
NET BUDGET	**0**	**0**	**0**	**0%**

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East Gwillimbury

Capital Budget Summary
2025

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Corporate Services											
IT Services											
CS-25-001 Network Infrastructure Replacement			-30,000				30,000			30,000	Information Technology
CS-25-002 Audio Video Automation Upgrades			-20,000				20,000			20,000	Information Technology
CS-25-003 Annual Hardware Replacement Program			-65,000				65,000			65,000	Information Technology
CS-25-004 Annual Security Audit and Cyber Breach Support			-30,000				30,000			30,000	Information Technology
CS-25-005 Municipal Modernization Program			-300,000				300,000			300,000	Information Technology
CS-25-006 Server Replacement			-35,000				35,000			35,000	Information Technology
CS-25-007 2025 New Staffing Hardware			-39,500				39,500			39,500	Information Technology
Total IT Services			-519,500				519,500			519,500	
Total Corporate Services			-519,500				519,500			519,500	
Finance											
Financial Services											
FN-25-001 Financial System Upgrade			-500,000				500,000		1,000,000	1,500,000	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Financial Services			-500,000				500,000		1,000,000	1,500,000	
Capital and Development Finance											
FN-25-002 Water Financial Plan			-57,500				57,500			57,500	Water Infrastructure
Total Capital and Development Finance			-57,500				57,500			57,500	
Total Finance			-557,500				557,500		1,000,000	1,557,500	
Library Services											
Library Administration											
LI-25-001 Network Equipment Replacement			-10,000				10,000			10,000	Library
LI-25-002 IT Replacement (Staff and Public)			-8,500				8,500			8,500	Library
LI-25-003 Library Material Capital Replacement			-120,000				120,000			120,000	Library
LI-25-004 Library Materials - Growth	-5,000						5,000			5,000	Library DC
Total Library Administration	-5,000		-138,500				143,500			143,500	
Library Branches											
LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement			-10,000				10,000			10,000	Library
Total Library Branches			-10,000				10,000			10,000	
Total Library Services	-5,000		-148,500				153,500			153,500	
Fire and Emergency Services											
Operations											
FS-25-001 Pagers Replacement			-35,000				35,000			35,000	Vehicle & Equip - Tax
FS-25-002 Thermal Imaging Camera Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-003 Medical Equipment Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-004 Furniture and Station Appliances Replacement			-20,000				20,000			20,000	Vehicle & Equip - Tax
FS-25-005 2025 Personal Protective Gear			-100,000				100,000			100,000	Vehicle & Equip - Tax
FS-25-006 Holland Landing Fire Station Renovations			-750,000				750,000			750,000	Facilities
Total Operations			-945,000				945,000			945,000	
Emergency Management											
FS-25-007 Defibrillators Replacement (All trucks)			-40,000				40,000			40,000	Vehicle & Equip - Tax
Total Emergency Management			-40,000				40,000			40,000	
Emergency Services Fleet											
FS-25-008 New Public Education Vehicle	-55,000						55,000			55,000	Emergency Services DC
FS-25-009 2011 Tanker 244 Replacement			-100,000				100,000		1,400,000	1,500,000	Vehicle & Equip - Tax
Total Emergency Services Fleet	-55,000		-100,000				155,000		1,400,000	1,555,000	
Total Fire and Emergency Services	-55,000		-1,085,000				1,140,000		1,400,000	2,540,000	

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Development Services											
Strategy and Administration											
DS-25-001 Heritage Initiatives				-50,000			50,000			50,000	Deferred Revenue
Total Strategy and Administration				-50,000			50,000			50,000	
Bylaw Fleet											
DS-25-002 By-law EV Pick up Truck	-95,000						95,000			95,000	Public Works DC
Total Bylaw Fleet	-95,000						95,000			95,000	
Economic Development											
DS-25-003 Local Business Support (Downtown Revitalization)		-40,000					40,000			40,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		-40,000					40,000			40,000	
Total Development Services	-95,000	-40,000		-50,000			185,000			185,000	
Parks, Recreation and Culture											
Parks Operations											
CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing	-100,000						100,000	246,115		346,115	Recovery from Developers, Outdoor Rec DC
CP-22-002 Nokiidaa Trail - Parking Lot Expansion	-114,300						114,300	185,700		300,000	Roads DC
PR-25-001 Brown Hill Park - Playground Replacement			-315,000				315,000			315,000	Parks
PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway Construction			-315,000				315,000			315,000	Parks
PR-25-003 Beach Volleyball Courts	-189,000						189,000			189,000	Outdoor Rec DC
PR-25-004 Sharon Hills Park Pickleball Courts	-310,000						310,000			310,000	Outdoor Rec DC
PR-25-005 Tree Planting Program				-90,000			90,000			90,000	Deferred Revenue
PR-25-006 Park Asset Repairs and Replacement - Various Locations			-140,000				140,000			140,000	Parks
PR-25-007 Urban Forestry Tree Inventory				-28,000			28,000			28,000	Deferred Revenue
PR-25-008 Private Tree Protection Bylaw Administration				-122,500			122,500			122,500	Deferred Revenue
PR-25-009 Parkland Acquisition Studies		-100,000					100,000			100,000	CCC-Parkland Acquisition
Total Parks Operations	-713,300	-100,000	-770,000	-240,500			1,823,800	431,815		2,255,615	
Facilities											
PR-25-010 Civic Centre Elevator Upgrades			-21,500				21,500			21,500	Facilities
PR-25-011 Queensville Fire Station Septic System Design and Construction			-90,000				90,000			90,000	Facilities
PR-25-012 Holland Landing Community Centre Elevator Replacement			-143,000				143,000			143,000	Facilities
PR-25-013 19040 Leslie Street HDIP Security Cameras			-15,000				15,000			15,000	Facilities
PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security			-90,000				90,000			90,000	Facilities
PR-25-017 Sports Complex West Arena Shower Replacements			-130,000				130,000			130,000	Facilities
PR-25-018 Sports Complex West Pad Rubber Flooring Replacement			-72,000				72,000			72,000	Facilities
PR-25-019 Ross Family Complex Roof Repairs			-17,500				17,500			17,500	Facilities
PR-25-020 Holland Landing Community Centre Roof Repairs			-135,000				135,000			135,000	Facilities
PR-25-021 Ross Family Complex Fire Suppression			-250,000				250,000			250,000	Facilities
PR-25-029 Council Chambers Accessibility Enhancement and Fire Code Compliance			-30,000				30,000			30,000	Facilities
Total Facilities			-994,000				994,000			994,000	
Parks Fleet											
PR-25-022 John Deere Utility Tractor (P09-47) Replacement			-230,000				230,000			230,000	Vehicle & Equip - Tax
PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement			-10,000				10,000			10,000	Vehicle & Equip - Tax
PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement			-50,000				50,000			50,000	Vehicle & Equip - Tax
Total Parks Fleet			-290,000				290,000			290,000	
Facilities Fleet											
PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement			-85,000				85,000			85,000	Facilities
PR-25-026 2015 Enclosed Trailer (F15-51) Replacement			-10,000				10,000			10,000	Facilities
PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement			-19,000				19,000			19,000	Facilities
PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement			-90,000				90,000			90,000	Facilities
Total Facilities Fleet			-204,000				204,000			204,000	
Total Parks, Recreation and Culture	-713,300	-100,000	-2,258,000	-240,500			3,281,800	431,815		3,743,615	

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	2025 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
Engineering and Public Works											
Capital Program and Traffic Engineering											
CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2			-250,000				250,000	70,000		320,000	Roads
EP-25-001 Safer Streets Initiative Program			-189,000				189,000			189,000	Roads
EP-25-002 Municipal Structure Inspections Program			-75,000				75,000			75,000	Roads
EP-25-003 Streetlight Rehabilitation Program & LED Conversions			-350,000				350,000			350,000	Roads
EP-25-004 Road Rehabilitation Program			-952,605		-848,404	-1,088,991	2,890,000			2,890,000	Roads, Grant
EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains			-270,000				270,000			270,000	Roads
Total Capital Program and Traffic Engineering			-2,086,605		-848,404	-1,088,991	4,024,000	70,000		4,094,000	
EPW Fleet											
EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement			-190,000				190,000			190,000	Vehicle & Equip - Tax
EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement			-390,000				390,000			390,000	Vehicle & Equip - Tax
EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement			-84,000				84,000			84,000	Vehicle & Equip - Tax
EP-25-009 Flail Grass Boulevard Mower (Growth)	-40,000						40,000			40,000	Public Works DC
EP-25-010 Digital Message Board Trailers (Growth)	-52,000						52,000			52,000	Public Works DC
EP-25-011 Electric Vehicle Charging Stations	-510,000				-260,000		770,000			770,000	Public Works DC, Grant
Total EPW Fleet	-602,000		-664,000		-260,000		1,526,000			1,526,000	
Total Engineering and Public Works	-602,000		-2,750,605		-1,108,404	-1,088,991	5,550,000	70,000		5,620,000	
Water and Wastewater											
Water Operations											
WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing	-300,000						300,000			300,000	Water DC & Sewer DC
WW-25-002 Water Rehabilitation Program			-1,060,082		-2,262,918		3,323,000			3,323,000	Water Infrastructure, Grant
WW-25-003 Water Quality Partnership Project			-1,100,000				1,100,000			1,100,000	Water Infrastructure
Total Water Operations	-300,000		-2,160,082		-2,262,918		4,723,000			4,723,000	
Wastewater Operations											
WW-25-004 Wastewater Rehabilitation Program			-160,000				160,000			160,000	Sewer Infrastructure
WW-25-005 Contracted Services for New Development Sewage Pump Stations				-210,000			210,000			210,000	Recovery from Developers
Total Wastewater Operations			-160,000	-210,000			370,000			370,000	
Water/Wastewater Fleet											
WW-25-006 1/2 Ton Water Pick-up Truck (Growth)	-95,000						95,000			95,000	Public Works DC
WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement			-95,000				95,000			95,000	Vehicle & Equip - W&S
Total Water/Wastewater Fleet	-95,000		-95,000				190,000			190,000	
Total Water and Wastewater	-395,000		-2,415,082	-210,000	-2,262,918		5,283,000			5,283,000	
Total Capital Program	**-1,865,300**	**-140,000**	**-9,734,187**	**-500,500**	**-3,371,322**	**-1,088,991**	**16,700,300**	**501,815**	**2,400,000**	**19,602,115**	

Capital Budget Funding Summary
2025

	2025 Budget	Future Years Budget	Total Budget
Development Charges			
Fire	55,000		55,000
Wastewater	180,000		180,000
Water	120,000		120,000
Outdoor Recreation	599,000		599,000
Public Works	792,000		792,000
Roads	114,300		114,300
Library	5,000		5,000
Subtotal Development Charges	**1,865,300**		**1,865,300**
Community Capital Contributions			
Economic Development Initiatives & Servicing	40,000		40,000
Parkland Acquisition	100,000		100,000
Subtotal Community Capital Contributions	**140,000**		**140,000**
Reserves			
Roads	2,086,605		2,086,605
Facilities	1,948,000		1,948,000
Information Technology	1,019,500	250,000	1,269,500
Library	148,500		148,500
Outdoor Recreation	770,000		770,000
Vehicle & Equipment - Tax	1,289,000	1,400,000	2,689,000
Vehicle & Equipment - WW	95,000		95,000
Sewer	160,000	250,000	410,000
Water	2,217,582	250,000	2,467,582
Subtotal Reserves	**9,734,187**	**2,150,000**	**11,884,187**
Deferred Revenue	500,500		500,500
Grants	3,371,322	250,000	3,621,322
Gas Tax	1,088,991		1,088,991
Total Capital Program Funding	**16,700,300**	**2,400,000**	**19,100,300**

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-001 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

The Network Infrastructure Replacement program will replace existing Town Wi-Fi access points, routers, and switches which are no longer supported by the manufacturer. The replacement cycle is every 8 years for network components.

Currently, the Town's two Cisco ASA firewalls, and 6 layer 3 network switches will be end of life at the end of 2025 and must be replaced to ensure they stay reliable and secure.

Project Justification

By replacing infrastructure on a rotational basis the equipment will be reliable, secure, and costs will be spread evenly over the length of the program.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CS-25-001 Network Infrastructure Replacement

Department Corporate Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-002 Audio Video Automation Upgrades		
Department	Corporate Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Council Chambers Automation Upgrade

Upgrade Council Chambers audio/video automation equipment to ensure that Council meetings have secure and reliable equipment for presentations and live streaming.

Project Justification

Due to the age of the equipment that is the backbone for the Council Meeting live streaming and in-house presentations, the RTI video matrix and associated components should be changed to ensure the Council meetings have reliable, secure, and redundant equipment.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CS-25-002 Audio Video Automation Upgrades

Department Corporate Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	20,000	20,000					
	20,000	20,000					
Expenditures Total	**20,000**	**20,000**					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	20,000	20,000					
	20,000	20,000					
Funding Total	**20,000**	**20,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-003 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

To replace computer hardware that is over 4 years old including laptops, monitors, printers, and all related peripherals. This replacement plan also includes all computers that do not support Windows 11, as Windows 10 is end of support on October 2025.

Project Justification

The replacement of aging hardware is to ensure the Town has modern, reliable, and secure computer hardware technology.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CS-25-003 Annual Hardware Replacement Program

Department Corporate Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	65,000	65,000					
	65,000	65,000					
Expenditures Total	**65,000**	**65,000**					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	65,000	65,000					
	65,000	65,000					
Funding Total	**65,000**	**65,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-004 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

To provide proactive security assessment by a 3rd party security consultant including penetration test on the Town's firewall, and applying regular security patches on key network infrastructure.

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.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CS-25-004 Annual Security Audit and Cyber Breach Support

Department Corporate Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	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	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	May	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-005 Municipal Modernization Program		
Department	Corporate Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

The Municipal service modernization program is a comprehensive, multi-year business initiative aimed at fostering ongoing enhancements in service delivery throughout the organization.

Project Justification

This expansive program is not merely about upgrading existing infrastructure but is fundamentally focused on transforming the way municipal services are conceived, executed, and experienced by residents and businesses alike. The 2024 Service Delivery Review exercise will identify the priority initiatives for 2025.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CS-25-005 Municipal Modernization Program

Department Corporate Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	300,000	300,000					
	300,000	300,000					
Expenditures Total	**300,000**	**300,000**					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	300,000	300,000					
	300,000	300,000					
Funding Total	**300,000**	**300,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-006 Server Replacement		
Department	Corporate Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replace two old end of life servers with one new larger one ensuring that the Town has reliable, secure, and efficient server infrastructure.

Project Justification

By replacing multiple physical servers with fewer, more powerful ones, there is a benefit of cost savings, efficiency gains, scalability advantages, and reduces the overall hardware footprint.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CS-25-006 Server Replacement

Department Corporate Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	35,000	35,000					
	35,000	35,000					
Expenditures Total	**35,000**	**35,000**					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	35,000	35,000					
	35,000	35,000					
Funding Total	**35,000**	**35,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-25-007 2025 New Staffing Hardware		
Department	Corporate Services		
Version	Approved Budget	**Year**	2025

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-25-007 2025 New Staffing Hardware

Department Corporate Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Purchase - Office Furniture &	39,500	39,500					
	39,500	39,500					
Expenditures Total	**39,500**	**39,500**					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	39,500	39,500					
	39,500	39,500					
Funding Total	**39,500**	**39,500**					

Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-25-001 Financial System Upgrade		
Department	Finance		
Version	Approved Budget	**Year**	2025

Description

Project Description

This project will modernize the current financial system by updating or replacing the Town's existing financial software package and associated financial processes for both tax and utility billing as well as general financial management.

Project Justification

The Town's current financial system was acquired in 2006. The Town wishes to continue modernizing its operations, including financial systems that impact residents and staff. Staff engaged a consultant to review the Town's financial systems from a people, process and technology viewpoint, and recommend a course of action to implement improvements to processes and the systems. The review identified concerns with the functionality of the current systems and outlined the potential for cost and time savings by implementing a new system and updating processes. A new system will also allow the Town to make improvements to enhance the customer's online experience for things such as e-billing and bill payments. Process updates commenced in 2023 and continued into 2024 to prepare for the selection and implementation of a new system.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FN-25-001 Financial System Upgrade

Department Finance

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Purchase - Computer Software	150,000	100,000	50,000				
	150,000	100,000	50,000				
Professional Fees							
Contracted Services - Consultants	1,350,000	400,000	950,000				
	1,350,000	400,000	950,000				
Expenditures Total	**1,500,000**	**500,000**	**1,000,000**				
Funding							
Reserve / Reserve Funds							
Water Infrastructure Reserve	250,000		250,000				
Sewer Infrastructure Reserve	250,000		250,000				
Information Technology Reserve	750,000	500,000	250,000				
	1,250,000	500,000	750,000				
Grant							
Grants - Miscellaneous 1	250,000		250,000				
	250,000		250,000				
Funding Total	**1,500,000**	**500,000**	**1,000,000**				

Attributes

Attribute	Value	Comment
Organization		
Department	Finance	
Branch	Financial Services	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FN-25-002 Water Financial Plan		
Department	Finance		
Version	Approved Budget	**Year**	2025

Description

Project Description

A provision for consulting resources required to complete a Water Financial Plan.

Project Justification

In accordance with the Safe Drinking Water Act, a financial plan must be completed every five years in conjunction with renewal of the Town's water system license. The last financial plan was completed in 2020, and therefore requires an update in 2025.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FN-25-002 Water Financial Plan

Department Finance

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	7,500	7,500					
Contracted Services - Consultants	50,000	50,000					
	57,500	57,500					
Expenditures Total	**57,500**	**57,500**					
Funding							
Reserve / Reserve Funds							
Water Infrastructure Reserve	57,500	57,500					
	57,500	57,500					
Funding Total	**57,500**	**57,500**					

Attributes

Attribute	Value	Comment
Organization		
Department	Finance	
Branch	Capital and Development Finance	
Attributes		
Year Proposed	2025	
Expected Start Month	May	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Water Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-001 Network Equipment Replacement		
Department	Library		
Version	Approved Budget	**Year**	2025

Description

Project Description

Scheduled replacement of network equipment upgrades that include the Library's firewall and network switches. Cyber security is critical and essential for the operation of the library.

Project Justification

The Library is seeking to replace several devices that have reached their expected end of life, including network switches and the Library's Firewall. These devices ensure stability in our network connections and bringing them to a modern standard will ensure they can also be supported by the Town of East Gwillimbury's network consultants. Not completing these replacements, particularly for our Firewall, could mean potential lengthy and expensive outages if new devices need to be sourced on an emergency basis. Additionally, configuring new devices will be easier with existing hardware still in working order.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project LI-25-001 Network Equipment Replacement

Department Library

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Purchase - Computer Software	10,000	10,000					
	10,000	10,000					
Expenditures Total	**10,000**	**10,000**					
Funding							
Reserve / Reserve Funds							
Library Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	**10,000**	**10,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-002 IT Replacement (Staff and Public)		
Department	Library		
Version	Approved Budget	**Year**	2025

Description

Project Description

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 some Hot Spots for both public and staff. The need for Hot Spots is expanding in Mount Albert with some residents without reliable internet.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project LI-25-002 IT Replacement (Staff and Public)

Department Library

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	8,500	8,500					
	8,500	8,500					
Expenditures Total	**8,500**	**8,500**					
Funding							
Reserve / Reserve Funds							
Library Reserve	8,500	8,500					
	8,500	8,500					
Funding Total	**8,500**	**8,500**					

Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-003 Library Material Capital Replacement		
Department	Library		
Version	Approved Budget	**Year**	2025

Description

Project Description

The materials budget is used to replace older collections materials and to ensure that the total inventory is current and available to the community.
The 2025 library materials proposed budget amounts to $120,000 to maintain the Library's current collection.

Project Justification

The materials budget is used to replace older collection materials and to ensure that the total inventory is current and available to the community. The increase to the budget factors in rising vendor costs, population increase and the fact that the Library continues to see an increase in the circulation of materials. We are seeing high interest in borrowing, resulting in highest hold rations and more wear and tear on the collection.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project LI-25-003 Library Material Capital Replacement

Department Library

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Supplies - Materials	120,000	120,000					
	120,000	120,000					
Expenditures Total	**120,000**	**120,000**					
Funding							
Reserve / Reserve Funds							
Library Reserve	120,000	120,000					
	120,000	120,000					
Funding Total	**120,000**	**120,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-004 Library Materials - Growth		
Department	Library		
Version	Approved Budget	**Year**	2025

Description

Project Description

$5000.00 proposed for 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.

Project Justification

This budget is used to purchase additional library materials to keep up with growth related demand for library resources.

Library material use increasing due to population growth with the highest demand on digital resources.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project LI-25-004 Library Materials - Growth

Department Library

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Library DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement		
Department	Library		
Version	Approved Budget	**Year**	2025

Description

Project Description

Branch Maintenance - Select items to ensure that library spaces remain accessible to the public, it is our objective to install noise canceling panels to create a meeting space that meets the needs of the community for business, study or leisure.

Project Justification

The library installed meeting rooms in at the Mount Albert branch in 2022. The rooms received high traffic bookings. The rooms are not closed at the top and therefore have issues with noise and privacy. The library is wanting to install noise canceling panels providing improved customer service and accessible spaces.

The Mount Albert Library provides much needed meeting space in the community. Our goal is to support entrepreneurs and small business with spaces to host virtual meetings. These rooms will benefit from a closed space to ensure privacy and reduce noise in the library.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project LI-25-005 Branch Maintenance - Mount Albert Meeting Room Improvement

Department Library

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Supplies - Materials	10,000	10,000					
	10,000	10,000					
Expenditures Total	**10,000**	**10,000**					
Funding							
Reserve / Reserve Funds							
Library Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	**10,000**	**10,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Branches	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	March	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-001 Pagers Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Upgrade to a digital paid on call notification system which includes real time availability and deployment information and analytics. Replaces traditional analog pagers.

Project Justification

Replacement based on established useful life cycle. Warranty and operating system expire and become obsolete.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-001 Pagers Replacement

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	35,000	35,000					
	35,000	35,000					
Expenditures Total	**35,000**	**35,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	35,000	35,000					
	35,000	35,000					
Funding Total	**35,000**	**35,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Software Licences &	25,000		25,000					
Total	**25,000**		**25,000**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-002 Thermal Imaging Camera Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of thermal imaging camera.

Project Justification

Replacement based on establish useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-002 Thermal Imaging Camera Replacement

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
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	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-003 Medical Equipment Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Medical training equipment to be replaced. Bags contain specialized trauma medical equipment, oxygen equipment and other medical rescue equipment.

Project Justification

Replaced based on established useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-003 Medical Equipment Replacement

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	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	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-004 Furniture and Station Appliances Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of office furniture, equipment, and appliances across the stations.

Project Justification

Furniture and appliances replaced based on the calculated useful life cycle and wear and tear.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-004 Furniture and Station Appliances Replacement

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Purchase - Office Furniture &	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	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-005 2025 Personal Protective Gear		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement based on useful life cycle of personal protective gear such as; helmet, boots, gloves, SCBA face piece, bunker gear.

Project Justification

Legislative requirements mandate the replacement of fire fighting PPE (helmets, bunker gear) every 10 years as per NFPA standards.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-005 2025 Personal Protective Gear

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-006 Holland Landing Fire Station Renovations		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Holland Landing Fire Station 2-4 will be renovated to accommodate full-time fire suppression operations. The interior renovations will include the construction of AODA-compliant washroom facilities, barrier-free access , additional office space, and the construction of living and dorm to operationalize the fire station into a 24/7 facility.

Project Justification

Holland Landing Fire Station 2-4 was constructed in 2002 and was not designed to operate as a full-time (24/7) operational fire station that meets the needs of a modern and diverse workforce. The station requires a Self Contained Breathing Apparatus filling station, better HVAC system, new generator, as well as energy efficient lighting.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-006 Holland Landing Fire Station Renovations

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	750,000	750,000					
	750,000	750,000					
Expenditures Total	**750,000**	**750,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	750,000	750,000					
	750,000	750,000					
Funding Total	**750,000**	**750,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-007 Defibrillators Replacement (All trucks)		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of defibrillators on fire apparatus, total of 6.

Project Justification

Original purchase in 2014. Equipment expires and requires replacement, newer products have more advanced features for data retrieval.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-007 Defibrillators Replacement (All trucks)

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	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	Emergency Management	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-008 New Public Education Vehicle		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Supplying Public Education with seating capacity for use of events and modest towing capacity.

Project Justification

Transportation of staff and equipment/supplies to public education events. Mid-size SUV will also be utilized for promoting monthly fire safety through graphics on the doors/windows. When not in use for public education events, the SUV will be used to transport staff to training sessions on weekends reducing the number of vehicles required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-008 New Public Education Vehicle

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	55,000	55,000					
	55,000	55,000					
Expenditures Total	**55,000**	**55,000**					
Funding							
Development Charges							
Emergency Services DC	55,000	55,000					
	55,000	55,000					
Funding Total	**55,000**	**55,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Emergency Services DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Fuel for Vehicles/Equipment	2,000		2,000					
Total	**2,000**		**2,000**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	FS-25-009 2011 Tanker 244 Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of 2011 tanker apparatus 244. Due to long production times, beginning process in 2025 with expected delivery and in service date in 2026.

Project Justification

Replacement of fleet apparatus based on useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project FS-25-009 2011 Tanker 244 Replacement

Department Fire and Emergency Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	1,500,000	100,000	1,400,000				
	1,500,000	100,000	1,400,000				
Expenditures Total	**1,500,000**	**100,000**	**1,400,000**				
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	1,500,000	100,000	1,400,000				
	1,500,000	100,000	1,400,000				
Funding Total	**1,500,000**	**100,000**	**1,400,000**				

Attributes

Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-001 Heritage Initiatives		
Department	Development Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Funding will support the implementation of the Heritage Strategy recommendations, with a focus on existing built as well as indigenous heritage. This could include developing and implementing communication strategies to promote heritage-related tax incentives, encouraging conservation and designation through municipal partnerships, and launching public engagement, education programs, and façade improvement initiatives to celebrate and preserve key heritage sites. Additionally, funding will support research and the development of a broader conservation and education approach that incorporates natural and Indigenous heritage.

Project Justification

Heritage protection and preservation has been identified as a key strategic priority of Council. This project will support the implementation of the Heritage Strategy recommendations developed in 2024. It will also support Council's direction to expand the scope of heritage conservation efforts to include significant natural heritage features and to ensure that indigenous heritage is reflected in our understanding of the history and development of East Gwillimbury.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project DS-25-001 Heritage Initiatives

Department Development Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	50,000	50,000					
	50,000	50,000					
Expenditures Total	**50,000**	**50,000**					
Funding							
Developer Contribution							
Revenue/Recovery from Developers	50,000	50,000					
	50,000	50,000					
Funding Total	**50,000**	**50,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	January	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-002 By-law EV Pick up Truck		
Department	Development Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

New EV pick up truck for Municipal Law Enforcement Officers.

Project Justification

Required for additional FTEs requested via 2025 staffing requests. Municipal Law Enforcement Officers require a vehicle to conduct investigations, inspections, and to attend legal proceedings.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project DS-25-002 By-law EV Pick up Truck

Department Development Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	95,000	95,000					
	95,000	95,000					
Expenditures Total	**95,000**	**95,000**					
Funding							
Development Charges							
Public Works DC	95,000	95,000					
	95,000	95,000					
Funding Total	**95,000**	**95,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Bylaw Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Public Works DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	2,500		2,500					
Total	**2,500**		**2,500**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-25-003 Local Business Support (Downtown Revitalization)		
Department	Development Services		
Version	Approved Budget	**Year**	2025

Description

Project Description

Local business support programming, inclusive of training and ongoing support, celebrations, small events, mentorship costs, and additional supports for downtown businesses in both Holland Landing and Mount Albert during revitalization projects.

Project Justification

Business retention and expansion, and support for local businesses, is a core function of the economic development team. The project supports the various ways in which the Town provides these supports, including training and events, 1 to 1 and group mentorship, celebrations of openings anniversaries and other milestones, and other opportunities as they arise.The project also includes marketing supports to engage the local business community and entrepreneurs, including home-based businesses. A special focus of the project is to provide additional supports to those businesses that may be affected by the downtown revitalization programs occurring in both Holland Landing and Mount Albert, ensuring continuity of business and that the public is aware these businesses will continue to operate throughout the upgrades.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project DS-25-003 Local Business Support (Downtown Revitalization)

Department Development Services

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Supplies - Materials	10,000	10,000					
Contracted Services - Advertising	30,000	30,000					
	40,000	40,000					
Expenditures Total	**40,000**	**40,000**					
Funding							
Community Contribution							
Ec Dev Servicing Initiatives CCC	40,000	40,000					
	40,000	40,000					
Funding Total	**40,000**	**40,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Economic Development	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Radial Line trail extension construction and safety fencing from Green Lane, north to existing trail termination. (650m)

Project top-up.

Project Justification

Trail construction required to mitigate safety concerns from adjacent driving range use and golf balls injuring residents. The project will involve the creation of an access agreement between the Town and land Developer who own's a portion of the lands.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	335,115	235,115	100,000					
	335,115	235,115	100,000					
Professional Fees								
Internal Labour Costs Allocation	11,000	11,000						
	11,000	11,000						
Expenditures Total	**346,115**	**246,115**	**100,000**					
Funding								
Development Charges								
Outdoor Recreation DC	246,115	146,115	100,000					
	246,115	146,115	100,000					
Developer Contribution								
Revenue/Recovery from Developers	100,000	100,000						
	100,000	100,000						
Funding Total	**346,115**	**246,115**	**100,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2023	
Estimated Completion Month	November	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Recovery from Developers, Outdoor Rec DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-002 Nokiidaa Trail - Parking Lot Expansion		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Construction of new parking lot for trail user overflow at Nokiidaa Trail entrance, Mount Albert Road and Yonge Street.

Project Justification

The original capital project requested Council approval to construct additional overflow parking for the parking lot located at Yonge and Mount Albert Road. During the 2022 capital budget, it was requested that staff construct the parking lot on the west side of Yonge Street within the Town's open space instead of Chapman Street. With this, and proximity to natural heritage features such as Provincially significant wetlands, Holland River and approvals through the Lake Simcoe Region Conservation Authority and York Region, staff were requested to conduct additional studies including cut and fill analysis, permits (LSRCA & York Region), civil engineering, traffic management plans, bore hole samplings and storm servicing plans, we require additional funds to construct the parking lot.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CP-22-002 Nokiidaa Trail - Parking Lot Expansion

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Construction								
Contracted Services - Construction	294,300	180,000	114,300					
	294,300	180,000	114,300					
Professional Fees								
Internal Labour Costs Allocation	5,700	5,700						
	5,700	5,700						
Expenditures Total	**300,000**	**185,700**	**114,300**					
Funding								
Development Charges								
Roads DC	300,000	185,700	114,300					
	300,000	185,700	114,300					
Funding Total	**300,000**	**185,700**	**114,300**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2023	
Estimated Completion Month	September	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Roads DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-001 Brown Hill Park - Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Playground replacement and site improvements:

- Demolition & removal of existing playground and shade structure
- New concrete playground enclosure with accessible ramp
- Installation of new playground and engineered wood fibre
- New Shade structure with seating area
- Asphalt walkways, site furniture and park signage

Project Justification

As part of the Parks Branch asset replacement program, this playground and shade structure is 25+ years old and obsolete. Over the past several years, this playground has experienced major wear and tear with no replacement parts available because of age. Parks staff have ensured that the existing playground is maintained and meets current safety standards however, very little play value remains due to availability of replacement parts. In 2024, complaints were made by a residents regarding the shade structure roof leaking and being in disrepair. Parks staff were required to patch a portion of the shade structure roof due to wood decay. The repair completed is temporary until such time that this capital project can be brought forward for a shade structure replacement.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-001 Brown Hill Park - Playground Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	285,000	285,000					
	285,000	285,000					
Professional Fees							
Internal Labour Costs Allocation	30,000	30,000					
	30,000	30,000					
Expenditures Total	**315,000**	**315,000**					
Funding							
Reserve / Reserve Funds							
Parks Reserve	315,000	315,000					
	315,000	315,000					
Funding Total	**315,000**	**315,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Playground replacement and site improvements:

- Demolition & removal of existing playground structure
- New concrete playground enclosure with accessible ramp
- Installation of new playground and engineered wood fibre
- Asphalt walkways, site furniture and park signage

This project will be designed, tendered and project managed in-house by Parks Development staff.

Project Justification

As part of the Parks Branch asset replacement program, this playground is 25+ years old and obsolete. Over the past several years, this playground has experienced major wear and tear with no replacement parts available because of age. Parks staff have ensured that the existing playground is maintained and meets current safety standards however, very little play value remains due to availability of replacement parts.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-002 North Union Community Centre - Playground Replacement and AODA Walkway

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	285,000	285,000					
	285,000	285,000					
Professional Fees							
Internal Labour Costs Allocation	30,000	30,000					
	30,000	30,000					
Expenditures Total	**315,000**	**315,000**					
Funding							
Reserve / Reserve Funds							
Parks Reserve	315,000	315,000					
	315,000	315,000					
Funding Total	**315,000**	**315,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-003 Beach Volleyball Courts		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Installation of 2 new beach volleyball courts including mechanical beach sand cleaning machine.

Project Justification

Recreational demand to play beach volleyball has increased dramatically. The Town currently has no outdoor facilities that supports this growing sport.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-003 Beach Volleyball Courts

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	16,000	16,000					
	16,000	16,000					
Construction							
Contracted Services - Construction	154,000	154,000					
	154,000	154,000					
Professional Fees							
Internal Labour Costs Allocation	19,000	19,000					
	19,000	19,000					
Expenditures Total	**189,000**	**189,000**					
Funding							
Development Charges							
Outdoor Recreation DC	189,000	189,000					
	189,000	189,000					
Funding Total	**189,000**	**189,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Outdoor Rec DC	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Materials	1,500		1,500					
Total	**1,500**		**1,500**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-004 Sharon Hills Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Installation of 2 dedicated pickleball courts including fencing, posts with netting, asphalt surface and plexipave color coating.

Project Justification

The sport of pickleball has gained popularity, driven by a growing demand for courts among residents, particularly those 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 East Gwillimbury's 4 communities with 2 outdoor pickleball courts by 2025, with the exception of Queensville which will have 4 courts constructed within the outdoor park located at the Health and Active Living Plaza. The first 2 courts were constructed in 2022 at Ross Family Complex in Mount Albert.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-004 Sharon Hills Park Pickleball Courts

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	280,000	280,000					
	280,000	280,000					
Professional Fees							
Internal Labour Costs Allocation	30,000	30,000					
	30,000	30,000					
Expenditures Total	**310,000**	**310,000**					
Funding							
Development Charges							
Outdoor Recreation DC	310,000	310,000					
	310,000	310,000					
Funding Total	**310,000**	**310,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Outdoor Rec DC	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Materials	1,500		1,500					
Total	**1,500**		**1,500**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-005 Tree Planting Program		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Tree planting program to increase tree canopy targets

Project Justification

Beginning in 2024, the Parks Branch initiated an annual tree planting program to increase tree canopy targets. This annual program supports York Regions 2022 Greening strategy and will move East Gwillimbury closer to the identified tree canopy targets.

Funding for this program will come from the Town's tree compensation reserve which is collected from various developments that are required to provide financial compensation for tree removals.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-005 Tree Planting Program

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	90,000	90,000					
	90,000	90,000					
Expenditures Total	**90,000**	**90,000**					
Funding							
Developer Contribution							
Revenue/Recovery from Developers	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	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-006 Park Asset Repairs and Replacement - Various Locations		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

This project involves repair and replacement of various park assets:

Paving and Concrete: Don Rose Park ($35,000), Peggy's Wood Trail ($10,000), Lions park ($10,000), Brenner Park ($20,000), Various Baseball Diamonds ($10,000), Various Playgrounds ($30,000)

Planting Replacements

- Various Locations - Shrub death due to heat stress and pests ($25,000)

Project Justification

From time to time, minor repairs and replacement of park assets is required that cannot be supported through the yearly operating budget.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-006 Park Asset Repairs and Replacement - Various Locations

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	140,000	140,000					
	140,000	140,000					
Expenditures Total	**140,000**	**140,000**					
Funding							
Reserve / Reserve Funds							
Parks Reserve	140,000	140,000					
	140,000	140,000					
Funding Total	**140,000**	**140,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-007 Urban Forestry Tree Inventory		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Inventory of all urban trees including the collection of data such as tree name, condition, height, trunk size, risk factors, GIS location and attributes.

Project Justification

The last urban tree inventory was completed 12 years ago. The town requires a tree update following the recent urban growth.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-007 Urban Forestry Tree Inventory

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	28,000	28,000					
	28,000	28,000					
Expenditures Total	**28,000**	**28,000**					
Funding							
Developer Contribution							
Revenue/Recovery from Developers	28,000	28,000					
	28,000	28,000					
Funding Total	**28,000**	**28,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	May	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-008 Private Tree Protection Bylaw Administration		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

This project provides funds to hire a contacted arborist to administer and coordinate all tree Bylaw activities including inspections, permit issuance, enforcement and all other tree related service request complaints, tree planting tenders, GIS data updates and maintenance activity coordination.

Project Justification

Council requested staff look into a private tree protection bylaw.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-008 Private Tree Protection Bylaw Administration

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted-Special/Capital Consultant	122,500	122,500					
	122,500	122,500					
Expenditures Total	**122,500**	**122,500**					
Funding							
Developer Contribution							
Revenue/Recovery from Developers	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	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-009 Parkland Acquisition Studies		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

This project provides funds for land related studies for future parkland acquisition.

Project Justification

The Parks Branch is currently exploring possible parkland acquisition of various properties. These funds will be used to complete any required environmental, soils, water, survey, or due diligence investigation prior to the purchase or negotiation of any lands.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-009 Parkland Acquisition Studies

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	100,000	100,000					
	100,000	100,000					
Expenditures Total	**100,000**	**100,000**					
Funding							
Community Contribution							
Parkland CCC	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	Parks Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	CCC-Parkland Acquisition	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-010 Civic Centre Elevator Upgrades		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

A new solid-state starter will be provided. It will be of the same power requirement and starting configuration as presently exists.

Project Justification

The existing elevator is original and requires upgrade to obselete parts. This will enable the proper function and reduce down-time.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-010 Civic Centre Elevator Upgrades

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	21,500	21,500					
	21,500	21,500					
Expenditures Total	**21,500**	**21,500**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	21,500	21,500					
	21,500	21,500					
Funding Total	**21,500**	**21,500**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	July	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-011 Queensville Fire Station Septic System Design and Construction		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Design and install a septic system to replace existing holding tank.

Project Justification

The holding tank requires pumping on a weekly basis. Installing a septic system will provide uninterrupted service.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-011 Queensville Fire Station Septic System Design and Construction

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	70,000	70,000					
	70,000	70,000					
Professional Fees							
Contracted Services - Consultants	20,000	20,000					
	20,000	20,000					
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	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-012 Holland Landing Community Centre Elevator Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

The existing elevator is original to the building (1985) and has reached its useful life expectancy. Parts are unavailable and obselete and the current service provider has confirmed service will cease if parts fail.

Project Justification

Potential down-time will occur if existing parts fail. This elevator serves as the only accessible option between the 3 levels.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-012 Holland Landing Community Centre Elevator Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	143,000	143,000					
	143,000	143,000					
Expenditures Total	**143,000**	**143,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	143,000	143,000					
	143,000	143,000					
Funding Total	**143,000**	**143,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-013 19040 Leslie Street HDIP Security Cameras		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Installation of Security Cameras at 19040 Leslie Street.

Project Justification

Provide security camera coverage for 19040 Leslie Street. Currently, a gap exists with no security coverage leaving the building susceptible to vandalism.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-013 19040 Leslie Street HDIP Security Cameras

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	7,500	7,500					
	7,500	7,500					
Construction							
Contracted Services - Construction	3,750	3,750					
	3,750	3,750					
Professional Fees							
Contracted Services - Consultants	3,750	3,750					
	3,750	3,750					
Expenditures Total	**15,000**	**15,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	15,000	15,000					
	15,000	15,000					
Funding Total	**15,000**	**15,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Software Licences &	1,000		1,000					
Total	**1,000**		**1,000**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

The Annual facility Program will cover health & safety, accessibility and building security initiatives and enhancements identified by various user groups, committees, staff or members of the public. Items will be reviewed and ranked according to risk, relevance, and cost, and will be prioritized based on the overall impact.

Project Justification

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-015 Annual Facility Program - Health & Safety, Accessibility, Security

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-017 Sports Complex West Arena Shower Replacements		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replace plumbing fixtures and ceramic tile (floors and walls) of West Arena showers.

Project Justification

Showers are original from 1998 and showing signs of failure. This poses a health and safety risk with potential slips/falls. Replacing the tile and fixtures will ensure a safe environment for patrons.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-017 Sports Complex West Arena Shower Replacements

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	130,000	130,000					
	130,000	130,000					
Expenditures Total	**130,000**	**130,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	130,000	130,000					
	130,000	130,000					
Funding Total	**130,000**	**130,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-018 Sports Complex West Pad Rubber Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of the rubber flooring in the West pad main hallway and changeroooms.

Project Justification

The rubber flooring has deteriorated beyond repairs and is posing a health and safety risk. The complete replacement is recommneded to avoid injuries and to damage to patron equipment.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-018 Sports Complex West Pad Rubber Flooring Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	72,000	72,000					
	72,000	72,000					
Expenditures Total	**72,000**	**72,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	72,000	72,000					
	72,000	72,000					
Funding Total	**72,000**	**72,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-019 Ross Family Complex Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Repair various sections of the roofing system, as identified from the Roof Asset Management Program (2024).

Project Justification

The necessary repairs will maintain the structural integrity of the roofing system, and prolong the useful life of the asset.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-019 Ross Family Complex Roof Repairs

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	17,500	17,500					
	17,500	17,500					
Expenditures Total	**17,500**	**17,500**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	17,500	17,500					
	17,500	17,500					
Funding Total	**17,500**	**17,500**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-020 Holland Landing Community Centre Roof Repairs		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Repair various sections of the roofing system, as identified from the Roof Asset Management Program (2024).

Project Justification

The necessary repairs will maintain the structural integrity of the roofing system, and prolong the useful life of the asset.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-020 Holland Landing Community Centre Roof Repairs

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	135,000	135,000					
	135,000	135,000					
Expenditures Total	**135,000**	**135,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	135,000	135,000					
	135,000	135,000					
Funding Total	**135,000**	**135,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
Expected Start Month	April	
Estimated Completion Year	2025	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-021 Ross Family Complex Fire Suppression		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Ross Family Complex Fire Suppression System

Project Justification

Ross Family Complex does not have a fire suppression system. The inclusion of a fire suppression system provides a safety to residents and users accessing this multipurpose recreation facility.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-021 Ross Family Complex Fire Suppression

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	250,000	250,000					
	250,000	250,000					
Expenditures Total	**250,000**	**250,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	250,000	250,000					
	250,000	250,000					
Funding Total	**250,000**	**250,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-029 Council Chambers Accessibility Enhancement and Fire Code Compliance		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

This project will complete necessary renovations to the Council Chambers for accessibility enhancement and Fire Code compliance purposes. This includes installing an automatic operator for the main entry doors for accessibility. As the current door system is not equipped with the required fire safety hardware or devices for code compliance, a proper hold open device connected to the fire alarm system will also be installed to enhance accessibility, safety and compliance.

Project Justification

For the existing main door to remain open during public meetings, and the ability to close the door for closed session meetings, the installation of a hold open device that is connected with the fire alarm system is required. The installation of this device and all associated devices will satisfy the current arrangement and provide a door system that is designed for both fire/life safety and enhance accessibility for patrons.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-029 Council Chambers Accessibility Enhancement and Fire Code Compliance

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
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	2025	
Expected Start Month	July	
Estimated Completion Year	2025	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-022 John Deere Utility Tractor (P09-47) Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

This tractor is used by CPRC for a wide range of seasonal turf activities which require 3 point hitch and hydraulic power including: over-seeding, top dressing, trail rejuvenation, long grass cutting, aeration, etc.

Project Justification

This tractor was in service July 2009 and has had it's life cycle extended 6 years.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-022 John Deere Utility Tractor (P09-47) Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	230,000	230,000					
	230,000	230,000					
Expenditures Total	**230,000**	**230,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	230,000	230,000					
	230,000	230,000					
Funding Total	**230,000**	**230,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Baseball diamond groomer trailer.

Project Justification

This custom trailer is specifically used for baseball diamond grooming and is pulled by a Jeep to allow for efficient town-wide use. Alternatives used behind a small tractor are not effective with consideration to excessive road travel between communities. This unit has been well used since 2009 and has been extended one year from its 15 year lifecycle (2024). This is the only diamond groomer in the inventory and it fulfills an important role to maintain the quality of the baseball fields around town.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-023 2009 Diamond Groomer - RP Trailers (P09-58) Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	10,000	10,000					
	10,000	10,000					
Expenditures Total	**10,000**	**10,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	10,000	10,000					
	10,000	10,000					
Funding Total	**10,000**	**10,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Vehicle used for ball diamond grooming, plowing and inspections (P16-32)

Project Justification

This vehicle has a 7 year replacement lifecycle and has been extended to by two additional years.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-024 2016 Jeep Wrangler 2-dr 4X4 (P16-32) Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	50,000	50,000					
	50,000	50,000					
Expenditures Total	**50,000**	**50,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	50,000	50,000					
	50,000	50,000					
Funding Total	**50,000**	**50,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Facilities Pick-up Truck 4x4 crew cab, F17-22

Project Justification

This vehicle is in a 7 year replacement cycle and was extended one year as it had been in favorable condition.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-025 2018 Chev Silverado 1500 4WD (F17-22) Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	85,000	85,000					
	85,000	85,000					
Expenditures Total	**85,000**	**85,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	85,000	85,000					
	85,000	85,000					
Funding Total	**85,000**	**85,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-026 2015 Enclosed Trailer (F15-51) Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of enclosed trailer (F15-51)

Project Justification

Asset Replacement - End of Life Cycle

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-026 2015 Enclosed Trailer (F15-51) Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	10,000	10,000					
	10,000	10,000					
Expenditures Total	**10,000**	**10,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	**10,000**	**10,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

The existing walk behind floor scrubber is failing and requires continuous service to reduce down time.

Project Justification

The machine is used on a daily basis to clean corridors, lobbies, and dressing rooms. In addition, it is used to clean the ice pads during ice removal.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-027 Sports Complex Walk Behind Floor Scrubber Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	19,000	19,000					
	19,000	19,000					
Expenditures Total	**19,000**	**19,000**					
Funding							
Reserve / Reserve Funds							
Facility Reserve	19,000	19,000					
	19,000	19,000					
Funding Total	**19,000**	**19,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	July	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of 3/4 Ton 4X4 Pickup Truck (F15-43)

Project Justification

Due to low mileage and favourable condition assessment: extend 2 years to 2025

TOWN OF EAST GWILLIMBURY

Capital Projects

Project PR-25-028 Pickup Truck 3/4 Ton 4X4 Replacement

Department Parks, Recreation and Culture

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
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							
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 Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

This project includes detailed design for the intersection and approaches of Queensville Sideroad & Centre Street to improve traffic safety at this intersection.This work builds upon the investigations, preliminary design and consultation that was completed in 2024. Following the recommendations in the preliminary design, the extents of the detailed design have been expanded to include the Queensville Sideroad & Orchard Court intersection.

Project Justification

A redesign of this intersection and approaches is recommended to improve sight lines and intersection approach grades. This detailed design would include continued public consultation, topographical/legal surveying and geotechnical investigations to redesign the vertical alignment of these extents and prepare construction tender documents. Once the detailed design process is complete, future funding will be required for construction.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project CI-22-009 Queensville Sideroad & Centre St Intersection Design Phase 2

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total	LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures								
Professional Fees								
Contracted Services - Consultants	320,000	70,000	250,000					
	320,000	70,000	250,000					
Expenditures Total	**320,000**	**70,000**	**250,000**					
Funding								
Reserve / Reserve Funds								
Roads Reserve	320,000	70,000	250,000					
	320,000	70,000	250,000					
Funding Total	**320,000**	**70,000**	**250,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-001 Safer Streets Initiative Program		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Work includes: purchasing a radar speed board and/or camera, Town wide inspection/replacement of roadside regulatory and warning traffic signs, 1 camera for the proposed Automated Speed Enforcement (ASE) program, 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 Initiatives.

Project Justification

1. To meet the demand 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-25-001 Safer Streets Initiative Program

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Materials							
Supplies - Materials	15,000	15,000					
Purchase - Computer Software	60,000	60,000					
	75,000	75,000					
Construction							
Contracted Services - Construction	55,000	55,000					
	55,000	55,000					
Professional Fees							
Internal Labour Costs Allocation	14,000	14,000					
Contracted Services - Consultants	45,000	45,000					
	59,000	59,000					
Expenditures Total	**189,000**	**189,000**					
Funding							
Reserve / Reserve Funds							
Roads Reserve	189,000	189,000					
	189,000	189,000					
Funding Total	**189,000**	**189,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-001 Safer Streets Initiative Program		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Supplies - Software Licences &	1,500		1,500					
Total	**1,500**		**1,500**					

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TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-002 Municipal Structure Inspections Program		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Work includes inspecting and recording the condition of all Town owned pedestrian bridges, road bridges and culverts, in accordance with provincial legislation and the Ontario Structure Inspection Manual (OSIM). This work will support the 10 Year Capital and Maintenance Plan as well as the Town's Asset Management Plan.

Project Justification

The Public Transportation and Highway Improvement Act requires that the structural integrity, safety and condition of every bridge in a municipality shall be maintained in good and safe repair. This is to be determined through inspections every other calendar year. Furthermore, Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure requires the Town to prepare an Asset Management Plan. This project will provide the necessary information for the Road Bridge component of the larger, comprehensive Asset Management Plan.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-002 Municipal Structure Inspections Program

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	75,000	75,000					
	75,000	75,000					
Expenditures Total	**75,000**	**75,000**					
Funding							
Reserve / Reserve Funds							
Roads Reserve	75,000	75,000					
	75,000	75,000					
Funding Total	**75,000**	**75,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-003 Streetlight Rehabilitation Program & LED Conversions		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

For 2025, the program will focus on data collection and the Town-wide LED conversion design. In total, the Town has approximately 2500 streetlights that would be converted to LED, following current RP8 lighting standards. The proposed works will include preparing a multi-year implementation plan, an energy and maintenance cost analysis, calculating pre and post greenhouse gas emissions, administer billing and rate consolidations with Hydro One and NT Power, along with a provision for contract administration.

Project Justification

The Town's LED Conversion will promote reductions in greenhouse gases through energy efficient lighting, while improving lighting levels. The new LED fixtures will ultimately reduce annual energy costs, repair costs and frequency of outages as compared to traditional fixtures that require replacement parts more regularly (ie. bulbs and photocells with shorter life spans). Completion of this design assignment allows the Town to implement the associated multi-million dollar construction project in phases as funding becomes available, as well as be shovel ready should there be grant funding opportunities.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-003 Streetlight Rehabilitation Program & LED Conversions

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	350,000	350,000					
	350,000	350,000					
Expenditures Total	**350,000**	**350,000**					
Funding							
Reserve / Reserve Funds							
Roads Reserve	350,000	350,000					
	350,000	350,000					
Funding Total	**350,000**	**350,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-004 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

The Road Rehabilitation Program for 2025 includes: full and partial depth asphalt resurfacing for French Crescent, portions of Main Street from King Street to the Revitalization limits (Mount Albert Community Centre) portions of Howard Avenue from Jessie Crescent to Maple Way; detailed designs for roads in the Holland Landing area near Mount Albert Rd and Holland River Blvd; miscellaneous concrete rehabilitations Town-wide; 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 be collected through the Town's Pavement Management program, regularly scheduled road patrols and road inspections by staff.

This budget includes isolated advanced utility relocations, geotechnical investigations and storm sewer inspection/flushing required to construct the works and to plan the future year's road program, as well as isolated road repairs across the Town.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-004 Road Rehabilitation Program

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	2,295,000	2,295,000					
	2,295,000	2,295,000					
Professional Fees							
Internal Labour Costs Allocation	130,000	130,000					
Contracted Services - Consultants	465,000	465,000					
	595,000	595,000					
Expenditures Total	**2,890,000**	**2,890,000**					
Funding							
Reserve / Reserve Funds							
Roads Reserve	952,605	952,605					
	952,605	952,605					
Gas Tax							
Grant - Cda Community Building Fund	1,088,991	1,088,991					
	1,088,991	1,088,991					
Grant							
Grants - Miscellaneous 1	848,404	848,404					
	848,404	848,404					
Funding Total	**2,890,000**	**2,890,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Roads, Grant	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Scope for 2025 includes an engineering investigation and design to rehabilitate a storm outfall near Stonehill Blvd and Colony Trail Blvd. The program also includes consulting services to prepare recommendations and capital workplans for our linear stormwater infrastructure using CCTV inspection reports. Workplan items may include pipe lining, isolated repairs and monitoring.

Project Justification

The LSRCA and Town have reviewed the condition and function of the Town's 58 stormwater facilities/ponds. The storm outfall near Stonehill Blvd and Colony Trail Blvd has been experiencing settlement and erosion, requiring engineering investigations and a design to support a rehabilitation.

The capital workplan scope for our linear stormwater infrastructure will support future rehabilitation budgets to ensure these assets are being maintained and rehabilitated at optimal times in their lifecycle with the appropriate rehabilitation type.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-005 Stormwater Rehabilitation Program - Ponds & Municipal Drains

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	150,000	150,000					
Contracted-Special/Capital Consultant	120,000	120,000					
	270,000	270,000					
Expenditures Total	**270,000**	**270,000**					
Funding							
Reserve / Reserve Funds							
Roads Reserve	270,000	270,000					
	270,000	270,000					
Funding Total	**270,000**	**270,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of an existing sidewalk plow and sanding unit (R16-414). Used throughout the winter for sidewalk clearing and snow blowing operations as required. This unit is also used during the summer months for sweeping and asphalt grinding functions as required to support maintenance programs.

Project Justification

The Town has three trackless sidewalk units. These are critical assets to the delivery of the Town's winter maintenance program to achieve Provincial Minimum Maintenance Standards responsibilities. This unit has been in service since 2015 and is at the end of it's reliable service life. The engine core from the existing sidewalk plow will be rebuilt and recycled into the new sidewalk plow to minimize cost.

Current odometer is 21,400km and has 4,100 engine working hours. This is representative of a complete life cycle for this type of equipment and the unit has undergone a complete mechanical inspection to confirm its replacement.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-006 2016 Trackless Sidewalk Plow (R16-414) Replacement

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	190,000	190,000					
	190,000	190,000					
Expenditures Total	**190,000**	**190,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	190,000	190,000					
	190,000	190,000					
Funding Total	**190,000**	**190,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of a 2016 single axle combination snowplow (R16-07) following a complete mechanical inspection. This truck is used for urban winter maintenance in addition to supporting summer construction activities.

Project Justification

This single axle combination snowplow is critical to providing continuous winter maintenance in compliance with Provincial Minimum Maintenance Standards.

Given current snowplow production timelines, staff anticipate a 20-24 month delivery and feel that it is prudent to commence with the order to ensure our continual ability to provide uninterrupted service. To be ordered in early 2025, with delivery expected 2026/2027, at the vehicles scheduled 10 year lifecycle, consistent with the Fleet Strategy.
Current odometer: 78,900 km projected to be 110,000 in 2026 Engine Hours: 2374, equivalent to: approx. 110,000 km.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-007 2017 Freightliner I08SD (Plow/Dump) (R16-07) Replacement

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	390,000	390,000					
	390,000	390,000					
Expenditures Total	**390,000**	**390,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	390,000	390,000					
	390,000	390,000					
Funding Total	**390,000**	**390,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of Mobile Heavy Duty Vehicle Hoists (R09-61).

Project Justification

Hoists are essential to the ability to provide in-house vehicle service and maintenance. These lifts can be used on a wide range of vehicles including; pick-up trucks, dump trucks, sidewalk snowplows and loaders.

The current hoists have been in use since 2009 and are exhibiting corrosion and reliability concerns. The manufacturer has cautioned about their ability to pass their annual certifications going forward. As a result, given their importance and safety considerations it is prudent to replace these units.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-008 2009 Fleet Garage 4 Post Hoist (R09-61) Replacement

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	84,000	84,000					
	84,000	84,000					
Expenditures Total	**84,000**	**84,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	84,000	84,000					
	84,000	84,000					
Funding Total	**84,000**	**84,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-009 Flail Grass Boulevard Mower (Growth)		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

A boulevard grass flail mower attachment with quick release for use on the Town's existing 2022 boulevard tractor complete with boom attachment.

Project Justification

In 2022 the Town acquired a tractor with heavy duty boom attachment to mow rural ditches, small trees and overgrowth to ensure ditch water conveyance and improve sightlines along rural roadways. While this heavy duty mower is suitable for a wide range of works, it does not perform well on grass alone. With the addition of a grass cutting mower for this tractor, staff will be better suited to cut tall grass along rural boulevards with good aesthetic results.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-009 Flail Grass Boulevard Mower (Growth)

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	40,000	40,000					
	40,000	40,000					
Expenditures Total	**40,000**	**40,000**					
Funding							
Development Charges							
Public Works DC	40,000	40,000					
	40,000	40,000					
Funding Total	**40,000**	**40,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Public Works DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	1,400		1,400					
Total	**1,400**		**1,400**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-010 Digital Message Board Trailers (Growth)		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Two (2) digital message board trailers.

Project Justification

Trailer mounted digital message boards are extremely beneficial for rapid temporary deployment to convey messages to motorists on local road restrictions, special events, operations and community messages. These units are solar powered and can be deployed rapidly when required.

Staff have been historically renting these units at a cost of $1,600/wk when required. Cost, delivery delays and availability have been problematic.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-010 Digital Message Board Trailers (Growth)

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	52,000	52,000					
	52,000	52,000					
Expenditures Total	**52,000**	**52,000**					
Funding							
Development Charges							
Public Works DC	52,000	52,000					
	52,000	52,000					
Funding Total	**52,000**	**52,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Public Works DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	2,000		2,000					
Total	**2,000**		**2,000**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	EP-25-011 Electric Vehicle Charging Stations		
Department	Engineering and Public Works		
Version	Approved Budget	**Year**	2025

Description

Project Description

Design and installation of 5 Rapid chargers at the Operations Centre and 2 Charging Stations at the Civic Centre to support the Town's Green Fleet Strategy and the transition to added electric vehicle deployment.

Project Justification

As a cooperative initiative between PRC, EPW and Hydro One, staff are applying for Federal Grant Funding for Workplace EV charging infrastructure under the 2024 Zero Emission Vehicle Infrastructure Program (ZEVIP). We anticipate being notified of potential funding early in 2025. There is a potential of $260,000 grant funding with a total cost of $770,000, leaving the Town's portion of the project $510,000. This project is dependant on obtaining ZEVIP grant funding.

This will ensure that the Town is well situated for the adoption of electric mobility in conjunction with rapidly evolving vehicle technology.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project EP-25-011 Electric Vehicle Charging Stations

Department Engineering and Public Works

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	770,000	770,000					
	770,000	770,000					
Expenditures Total	**770,000**	**770,000**					
Funding							
Development Charges							
Public Works DC	510,000	510,000					
	510,000	510,000					
Grant							
Grants - Miscellaneous 1	260,000	260,000					
	260,000	260,000					
Funding Total	**770,000**	**770,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Public Works DC, Grant	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Contracted - Software Licences & Maint	1,000		1,000					
Contracted Services - Vehicle Repairs	2,000		2,000					
Utilities - Hydro	4,000		4,000					
Total	**7,000**		**7,000**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing		
Department	Water and Wastewater		
Version	Approved Budget	**Year**	2025

Description

Project Description

This project seeks to advance a preliminary design for water and sanitary servicing within the Woodbine Avenue Employment Land area to establish a viable servicing strategy for guidance and direction to support area developers and improve the development readiness of the corridor.

Project Justification

Commencement of ICI development in the Woodbine Avenue corridor has sparked interest from various area landowners inquiring about area development opportunities. Availability and feasibility of servicing is one of the key questions to be answered when assessing the viability of a given development project. As the landowners within the Woodbine Avenue corridor have yet to establish a landowner's group, staff are recommending that the Town initiate a preliminary design for water and sanitary servicing within the Woodbine Avenue Employment land area to provide a framework for how future area servicing in envisioned to proceed, providing guidance for prospective developers with respect to servicing requirements for a given project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project WW-25-001 Preliminary Design - Woodbine Avenue Employment Lands Servicing

Department Water and Wastewater

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	300,000	300,000					
	300,000	300,000					
Expenditures Total	**300,000**	**300,000**					
Funding							
Development Charges							
Water Services DC	120,000	120,000					
Wastewater Services DC	180,000	180,000					
	300,000	300,000					
Funding Total	**300,000**	**300,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	September	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Water DC & Sewer DC	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-002 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Approved Budget	**Year**	2025

Description

Project Description

Following completion of design project WW-22-002, this project relates to construction to replace select watermains nearing the end of their service life on Morton Avenue, Mount Albert Road, Charles Street, Howard Avenue and William Street in Sharon.

Additional capital funds for water rehabilitation/replacement of water infrastructure as required (hydrants, valves, sample stations, and other appurtenances).

Project Justification

The Sharon asbestos cement watermains were installed in 1959 and are nearing the end of their useful service life. The Town anticipates an increase in breaks and leaks if left in service for an extended period of time.

The Town has been successful in obtaining grant funding. The ICIP grant provides the Town with approximately 73.3% of the funds to complete the construction/replacement of the corresponding watermains, with the remaining funds provided through the Town's Water Reserves.

Water infrastructure, including hydrants, valves, and sample stations, are assessed through ongoing inspection programs. Capital funds will be used to rehab or replace infrastructure throughout the Town.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project WW-25-002 Water Rehabilitation Program

Department Water and Wastewater

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	2,960,000	2,960,000					
	2,960,000	2,960,000					
Professional Fees							
Internal Labour Costs Allocation	123,000	123,000					
Contracted Services - Consultants	240,000	240,000					
	363,000	363,000					
Expenditures Total	**3,323,000**	**3,323,000**					
Funding							
Reserve / Reserve Funds							
Water Infrastructure Reserve	1,060,082	1,060,082					
	1,060,082	1,060,082					
Grant							
Grants - Miscellaneous 1	2,262,918	2,262,918					
	2,262,918	2,262,918					
Funding Total	**3,323,000**	**3,323,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2025	
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	Approved	
Reserve Funding Source	Water Infrastructure, Grant	
Operating Cost Increase	No	
Internal PM Cost	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-003 Water Quality Partnership Project		
Department	Water and Wastewater		
Version	Approved Budget	**Year**	2025

Description

Project Description

A collaborative, comprehensive, equally funded project with York Region to identify causes and contributing factors influencing water quality in the Holland Landing-Queensville-Sharon Distribution System. Generally, this is a complex project with significant scope that will require flexibility depending on findings to optimize the project, minimize costs and reduce overall flushing.

Project Justification

The Holland Landing-Queensville-Sharon Distribution System continues to require flushing above historic baseline volumes in order to meet regulatory water quality requirements; In 2023 the flush volumes were estimated to be 7x higher than historical baseline amounts and resulted in Regional wholesale Water/Wastewater charges of approximately $700,000. Initial scope includes water system modelling, water chemistry, and a cost-sharing framework. Further, this budget will be used to fund related system maintenance and cleaning activities that support the project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project WW-25-003 Water Quality Partnership Project

Department Water and Wastewater

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	100,000	100,000					
	100,000	100,000					
Professional Fees							
Contracted Services - Consultants	1,000,000	1,000,000					
	1,000,000	1,000,000					
Expenditures Total	**1,100,000**	**1,100,000**					
Funding							
Reserve / Reserve Funds							
Water Infrastructure Reserve	1,100,000	1,100,000					
	1,100,000	1,100,000					
Funding Total	**1,100,000**	**1,100,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Water Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-004 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Approved Budget	**Year**	2025

Description

Project Description

Consultant evaluation of the Town's linear wastewater system, based on CCTV inspections and updating an asset management prioritization model. Construction funding has been allocated to address any urgent deficiencies of a minor nature.

Project Justification

Capital funds to support strategic management of the Town's linear wastewater network. This assessment work optimizes future repairs, re-lining, and operational maintenance programs for the sanitary system based on identified structural or operational issues to ensure service levels and maintain the integrity of the network. Any unused funds will return to the reserves.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project WW-25-004 Wastewater Rehabilitation Program

Department Water and Wastewater

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Construction							
Contracted Services - Construction	120,000	120,000					
	120,000	120,000					
Professional Fees							
Contracted Services - Consultants	40,000	40,000					
	40,000	40,000					
Expenditures Total	**160,000**	**160,000**					
Funding							
Reserve / Reserve Funds							
Sewer Infrastructure Reserve	160,000	160,000					
	160,000	160,000					
Funding Total	**160,000**	**160,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Sewer Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-005 Contracted Services for New Development Sewage Pump Stations		
Department	Water and Wastewater		
Version	Approved Budget	**Year**	2025

Description

Project Description

Contracted services to perform inspections, operations, maintenance and alarm response for the Town of East Gwillimbury's three (3) sewage pumping stations in new developments. These are located at 63 Cupples Farm Lane, 42 Upbound Court and the corner of Mount Albert Road/Woodbine Avenue. This work is fully cost recoverable through development, however post assumption in the future, it will be the Town's responsibility.

Project Justification

In August of 2023, the Town of East Gwillimbury was issued a Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) for its sewage collection system by the Ministry of Environment, Conservation and Parks. The CLI-ECA details all the Town's regulatory requirements for approving alterations to the system, operations and maintenance, sampling, and reporting. To ensure the Town maintains compliance and the sewage pumping stations are maintained in a good state of repair, the Town is looking to hire a contractor to perform the necessary works to maintain these unassumed stations. Having one contractor to perform these works will provide consistency and ensure the regulatory activities are completed to the satisfaction of the CLI-ECA, Town and other applicable regulations.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project WW-25-005 Contracted Services for New Development Sewage Pump Stations

Department Water and Wastewater

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Professional Fees							
Contracted Services - Consultants	210,000	210,000					
	210,000	210,000					
Expenditures Total	**210,000**	**210,000**					
Funding							
Developer Contribution							
Revenue/Recovery from Developers	210,000	210,000					
	210,000	210,000					
Funding Total	**210,000**	**210,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Recovery from Developers	
Operating Cost Increase	No	
Internal PM Cost	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-006 1/2 Ton Water Pick-up Truck (Growth)		
Department	Water and Wastewater		
Version	Approved Budget	**Year**	2025

Description

Project Description

New 1/2 ton pick up truck for water/wastewater operations, to support additional staff compliment from 2024.

Project Justification

Two additional staff and 1 truck were added to the water/wastewater compliment in 2024. The proposed 1/2 ton pick up truck will support the 2nd staff member in the water division. Consistent with the Green Fleet Strategy, an electric vehicle will be considered.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project WW-25-006 1/2 Ton Water Pick-up Truck (Growth)

Department Water and Wastewater

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	95,000	95,000					
	95,000	95,000					
Expenditures Total	**95,000**	**95,000**					
Funding							
Development Charges							
Water Services DC	95,000	95,000					
	95,000	95,000					
Funding Total	**95,000**	**95,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Water DC	
Operating Cost Increase	Yes	
Internal PM Cost	No	

Operating Impact

	Total	2025	2026	2027	2028	2029	2030	2031
Contracted Services - Vehicle Repairs	2,500		2,500					
Total	**2,500**		**2,500**					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement		
Department	Water and Wastewater		
Version	Approved Budget	**Year**	2025

Description

Project Description

Replacement of pick-up (W15-24). This unit was previously extended 3 years past its scheduled replacement based on a complete mechanical inspection.

Project Justification

Current Odometer: 220,800 km Current Engine Hours: 10,350 (Equivalent to 461,600 km of wear on an engine based on severe duty)
In Service Date: July 2015 Lifecycle: 7 Years (2022), extended 3 years

This unit has been extended three (3) years past it's scheduled replacement and is exhibiting mechanical and reliability issues. This truck provides front line support and daily use within the W&WW team and is now recommended for replacement. Consistent with the Green Fleet Strategy, an electric vehicle will be considered.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project WW-25-007 2015 Chevrolet Silverado (W15-24) Replacement

Department Water and Wastewater

Version Approved Budget **Year** 2025

Budget

	Total LTD Budget	2025	2026	2027	2028	2029	2030
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	95,000	95,000					
	95,000	95,000					
Expenditures Total	**95,000**	**95,000**					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -W/S	95,000	95,000					
	95,000	95,000					
Funding Total	**95,000**	**95,000**					

Attributes

Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2025	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - W&S	
Operating Cost Increase	No	
Internal PM Cost	No	

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Glossary

The Town's operating and development and fee supported budget contain hundreds of detailed accounts and budgets. For ease of use to the reader, these accounts have been grouped into categories of expenditures. The table below lists each of those categories, and provides a description of the activities that would typically be budgeted in those categories.

Expenditure Category	Expenditures in this category would include:
Salaries & Benefits	Salaries and benefits of all staff (full time, part time and contract). Benefits include both non statutory (e.g. OMERS, health and dental) and statutory items (e.g. CPP,EI)
Advertising	Advertising in the local newspaper, job postings, statutory public meetings, tenders, etc.
Audit Services	Audits conducted on year end financial statements and internal processes
Bank Fees, Payroll and Other Charges	Bank fees, credit and debit card fees, and payroll processing
Communications	Data and usage charges for mobile devices
Community Grants / Initiatives	Various Town sponsored community events, contributions and committees
Consultants	Temporary use of professional services (i.e., recruitment assistance, process/system reviews, studies, etc.)
Contingency	Contractual obligations, unforeseen events, other expenditures as determined by Council and/or CAO.
Contracted Services	Service contracts related to operating Town facilities (i.e. security system) and programs, including animal and mosquito control, and tree maintenance
Councillor Discretionary Expenses	Individual Council member expense budgets
Councillor Communications and Outreach	Individual Council member expense budgets to expand and focus delivering essential Town information to residents and businesses.
Courier & Mail Processing	Mail and courier costs including the mailing of tax and water bills
Equipment & Vehicle	Acquisition of vehicles and equipment
Equipment Repair	Maintenance of corporate fleet, equipment and computers
Insurance	Insurance coverage for Town operations
Legal Services	Retention of outside legal counsel
Library	Town contribution to Library operations
Materials & Supplies	Fuel, sand and salt, cleaning and office supplies, etc.
Mileage	Reimbursement to staff and Council for use of personal vehicle on Town business
Other Agencies / Municipalities	Richmond Hill dispatch services, York Region voice radio and pager systems, emergency management training
Program Instructor	Instructors retained for leisure programs or library programs.
Property & Building Maintenance	Repairs to Town buildings, maintenance of parks and trails
Public Engagement / Corporate Events	Meetings, events and Committee of Adjustment per diems
Public Works	Ongoing roads maintenance, winter road and sidewalk snow clearing, street light maintenance, catch basin maintenance, etc.

Expenditure Category Cont'd	Expenditures in this category would include:
Rent	Pool rental and community hall rental for recreation programs
Software Maintenance and Licensing	Subscriptions, maintenance and licensing cost of Town information systems
Training, Professional Development and Memberships	Council and staff training and development; professional memberships
Uniforms, Corporate Attire and Safety Clothing	Uniforms, corporate attire and safety clothing for Emergency Services and other staff
Utilities	Telephone, heat, hydro, water
YorkNet Communications	Town facility connections to high-speed, dark-fibre network across York Region
Waste Collection	Garbage, recycling, yard waste, and green bin collection
Indirect Corporate Costs	Allocation of service costs to non-tax supported and capital budgets
Targeted Cost Reductions	Delay or deferral of expenditures and/or increased revenue opportunities that can be achieved on a temporary or transitional basis

Revenue Category	Revenues in this category would include:
Taxation	Tax collected from residential and non-residential properties
Supplementary Taxation	In-year collection of taxes received due to reassessed properties
Development Charges	Funding received to support growth related expenditures in accordance with Development Charges Act
Development Revenues	Building permits, planning fees, engineering fees, fire permits, pool permits
Fines and Penalties	Parking tickets, By-law violations
Grants	Ontario Municipal Partnership Fund (OMPF), Resource Productivity and Recovery Authority (formerly Waste Diversion Ontario)
Investment Income	Interest earned on the investment of Town's reserves
Library	Charge back to Library for use of Town facilities
Licenses	Issuance of marriage, lottery, business and taxi licenses
Miscellaneous	Sales of vehicles and equipment Farmers Market vendor fees, etc.
Motor Vehicle Accidents	Emergency Services attendance at motor vehicle accidents
Penalties on Taxes	Penalty applied to unpaid property taxes
Recoveries & Contributions	Contribution toward economic development, recovery of snow removal costs for unassumed roads
Sales	Tax certificates, snack bar, blue boxes, and green bins
Services to Other Municipalities	Emergency Services provided to other municipalities
User Fees	Ice rentals, recreation programs, facilities and sport field rentals, legal fees, fill operations, etc.

Transfers Category	Transfers in this category would include:
Contributions to Reserves	Contribution to reserves represent fund set aside for future expenditures
Draws from Reserves	Use of reserves to fund initiatives that are typically one time or time specific in nature