



Town of
East Gwillimbury



2019

Business Plan & Budget



OUR TOWN, OUR FUTURE

www.eastgwillimbury.ca/budget

Introduction

The 2019 business plan and budget contains four main 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.

Component 1 – Operating Budget (Tab 1)

The Operating budget represents the component of the Town operations that is primarily tax supported. 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 based on water used. The annual fees are intended to ensure that there is full cost recovery to the Town for providing safe drinking water and maintaining the water and sewer infrastructure.

Component 4 – Capital Program Budget (Tab 4)

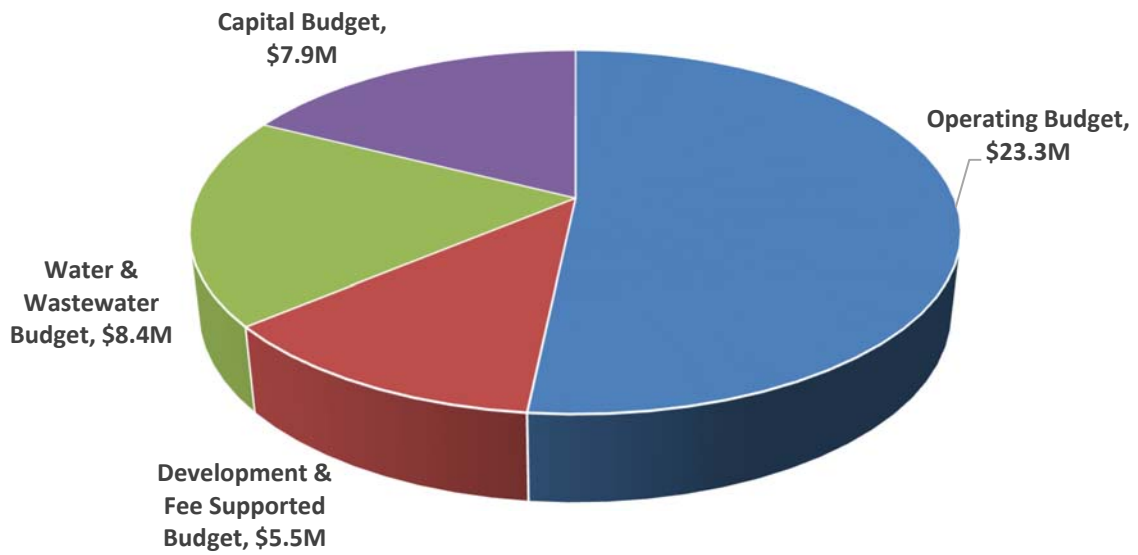
The capital budget primarily represents projects or initiatives that are one-time or time specific in nature. The capital budget may include projects such as the construction of a new fire station or retaining a consultant to prepare a study. The capital budget also includes the Town's annual repair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

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

BUDGET SUMMARY

The following graph summarizes the total budgeted expenditures for all components of the 2019 budget.

2019 Total Budgeted Expenditures \$45.1 Million

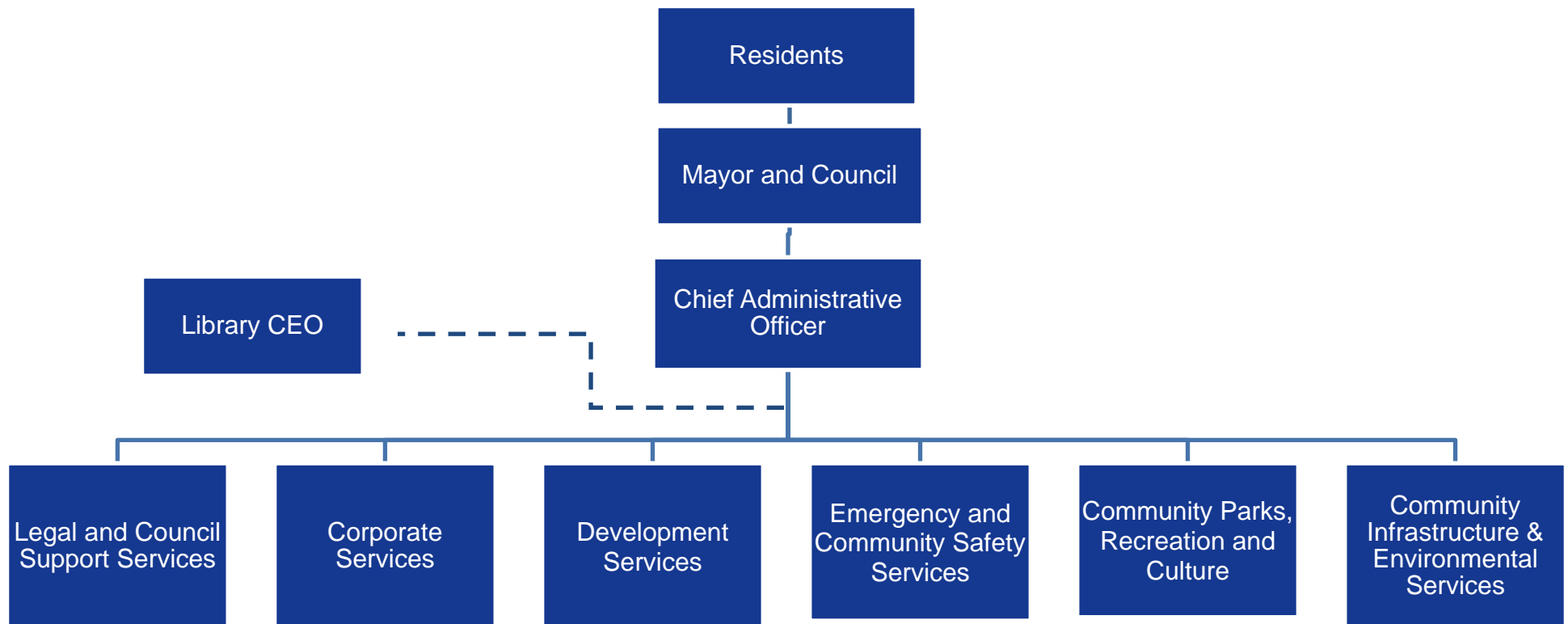


2019 Operating Budget

The 2019 operating budget was prepared with a focus on the Town's three strategic pillars:

1. Providing quality, affordable programs and services for a safe, accessible and livable community;
2. Building a complete community that provides healthy places to live, work, play and learn; and
3. A high performance municipal organization committed to service and excellence.

In addition to the Mayor and members of Council, the Town's operations are supported by an approved complement of 149 full time positions (including the Executive Assistant to the Mayor and Council). In keeping with the Shamrock resourcing model, the budget provides for approximately 200 part time and seasonal staff (47 full time equivalent), including a roster of ± 81 paid on-call firefighters, and third party contractors.



BUDGET SUMMARY

The budget process for 2019 prioritizes maintaining existing quality programs and services for residents, while addressing front line growth-related service pressures. The budget continues to focus on community safety with a Council approved multi-year plan to enhance the service level to 24/7 coverage of full time fire service at the Queensville Fire Station. It also enhances the provision to fund the eventual operations of a new Health and Active Living Plaza, which includes an aquatics facility. The budget includes statutory or contractual increases.

The 2019 budget followed a similar process to prior years with staff reviewing historical actual expenditures and revenues along with anticipated pressures to ensure the reasonability of budgeted amounts.

Some of the major pressures identified in the 2019 operating budget include:

- **Salaries and Benefits**
As a service organization, staff resources are central to delivering community programs and services. As such, salaries and benefits are the largest expenditure in the Town's operating budget. The 2019 pressure of approximately \$1.7 million includes step increases, benefits and a Cost of Living Allowance (COLA) adjustment for all staff. The salaries and benefits budget also includes the addition of one Parks Operator and one GIS/Infrastructure Technologist. A Horticulturalist position is proposed to be converted from part time to full time. A new seasonal Road Patrol Operator is also included. The budget has also been increased to provide for position reclassifications to accommodate increased scope of duties.
- **Community Grants / Initiatives**
This budget was increased by \$23,500 to align the budget with the actual costs as follows: New Year's Eve Family Event (\$10,000) and Canada Day (\$3,000), and to provide additional funding for community initiatives (\$10,500).
- **Contingency**
The contingency budget increase of \$100,000 provides for items such as additional initiatives and collective agreement adjustments.
- **Contracted Services**
The budget for contracted services has increased by almost \$82,000. Approximately \$59,000 of this increase is a reallocation of costs from other budget lines which have been reduced accordingly, mainly equipment repair and property and building maintenance. An additional \$18,000 has been budgeted for the services of the Town's Integrity Commissioner and Town's Ombudsman.

- **Library**
The funding requirements of the library increased by approximately \$78,000. This is primarily due to an increase in salaries and benefits and facilities costs.
- **Materials and Supplies**
The materials and supplies budget is increasing by approximately \$43,000. This increase is related to road maintenance, facilities and parks operations.
- **Public Works**
This budget increased by \$190,000 due to additional winter maintenance contracted services required to service growth and meet service demands and provincially regulated Minimum Maintenance Standards.
- **Software Maintenance and Licensing**
The software maintenance and licensing budget is increasing by approximately \$36,000. This is largely due to growth and increased software subscription costs.
- **Training, Professional Development and Memberships**
The increase for 2019 is approximately \$55,000. The main driver of this increase is the requirement for additional mandatory firefighter training.
- **Utilities**
The increase in the utility budget of approximately \$84,000 is due in part to general utility cost increases and to additional program and permit time, requiring facilities to remain open longer.
- **Transitional Cost Reductions**
Staff target these additional in-year savings through the delay or deferral of expenditures, implementing process efficiencies, and/or increased revenue opportunities throughout the year. A budget for transitional costs reductions was initially introduced in 2015 to temporarily mitigate the tax pressure during the initial stages of growth. The transitional cost reduction target included in the 2019 budget is \$190,000.

The increase in user fee revenue stems mainly from the Community Parks, Recreation and Culture department and aligns the budget with actual revenue received.

As part of the 2016 Budget and Business Plan, the concept of temporarily using the working capital reserve to fund growth related program and service initiatives was introduced. This is to address the timing difference between when new homes are occupied, and service expectations begin, and when the Town receives the associated property tax revenue. The 2018 budgeted amount of approximately \$1.2 million is anticipated to materialize through supplementary taxes. A provision of approximately \$0.4 million has been included in the 2019 budget.

The Town is planning for a new Operations Centre and new community space. Both of these facilities will result in increased operating costs. To mitigate the impact of these costs in the year the facility opens, the 2019 budget includes a provision for the cost of operations. A total of \$600,000 has been established from growth related tax assessment for the operating costs associated with the Operations Centre, Health and Active Living Plaza and a new Library. An additional dedicated tax increase of \$95,000 has been established as a provision for the eventual operations of a new Health and Active Living Plaza, which includes an aquatics facility.

The increased contribution to reserves budget includes an additional \$190,000 in accordance with the Council approved multi-year community safety plan and new facility operations noted above, \$50,000 to build a provision for conducting the municipal election every four years and approximately \$40,000 for increased fleet demands.

The operating 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.



	Mayor & Council	Chief Administrative Officer	Legal and Council Services	Corporate Support Services	Emergency and Community Services	Development and Community Safety	Community Parks, Recreation & Culture	Community Infrastructure & Environmental Services	Library	Corporate Wide	2019 Budget	2018 Budget	Variance \$	Variance %
2019 OPERATING BUDGET														
Expenditures														
Salaries & Benefits	578,221	982,051	881,535	3,041,545	4,539,994	236,376	3,698,744	2,678,088	-	-	16,636,554	14,958,448	1,678,106	11%
Salary Gapping	-	-	-	-	-	-	-	-	-	(56,000)	(56,000)	(56,000)	-	0%
Advertising	-	7,500	-	75,900	-	-	1,800	1,320	-	-	86,520	86,520	-	0%
Audit Services	-	16,500	-	40,500	-	-	-	-	-	-	57,000	57,000	-	0%
Bank Fees, Payroll and Other Charges	-	-	-	89,000	-	-	-	-	-	-	89,000	89,000	-	0%
Communications	-	6,000	2,100	7,600	9,815	1,300	9,930	12,640	-	-	49,385	48,590	795	2%
Community Grants / Initiatives	146,905	-	-	-	-	-	-	-	-	-	146,905	123,405	23,500	19%
Consultant	-	45,000	-	30,500	-	4,000	-	16,500	-	-	96,000	96,000	-	0%
Contingency	-	89,000	-	-	-	-	-	-	-	132,000	221,000	121,000	100,000	83%
Contracted Services	10,000	8,000	11,000	1,730	235,165	-	148,623	250,180	-	-	664,698	582,933	81,765	14%
Corporate Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Courier & Mail Processing	-	250	-	45,500	-	200	550	800	-	-	47,500	42,500	5,000	12%
Equipment & Vehicle	500	-	3,100	54,790	28,800	2,500	57,740	24,350	-	-	171,780	174,180	(2,400)	-1%
Equipment Repair	-	-	-	7,900	42,235	-	113,227	101,000	-	-	264,362	258,752	5,610	2%
Insurance	-	-	-	-	-	-	2,100	-	-	625,000	627,100	612,100	15,000	2%
Legal Services	-	-	65,000	-	-	-	-	-	-	-	65,000	65,000	-	0%
Library	-	-	-	-	-	-	-	-	1,631,007	-	1,631,007	1,552,577	78,430	5%
Materials & Supplies	13,010	24,450	31,400	83,250	61,480	4,200	239,320	561,880	-	-	1,018,990	976,360	42,630	4%
Mileage	-	4,500	2,000	5,400	5,425	700	4,500	6,360	-	-	28,885	28,010	875	3%
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	150,000	(150,000)	-100%
Other Agencies/Municipalities	-	-	-	15,500	195,400	-	-	-	-	-	210,900	198,500	12,400	6%
Program Instructor	-	-	-	-	-	-	108,200	-	-	-	108,200	99,200	9,000	9%
Property & Building Maintenance	-	-	-	-	65,000	-	193,920	-	-	-	258,920	303,620	(44,700)	-15%
Public Engagement / Corporate Events	39,500	9,400	5,000	-	-	-	-	-	-	-	53,900	52,400	1,500	3%
Public Works	-	-	-	-	-	-	9,000	851,290	-	-	860,290	670,290	190,000	28%
Rent	-	-	-	-	-	-	42,200	-	-	-	42,200	40,200	2,000	5%
Software Licenses & Maintenance	-	-	-	178,000	-	-	5,800	12,700	-	-	196,500	160,900	35,600	22%
Training, Professional Development & Memberships	4,000	35,699	20,760	25,482	76,350	4,728	27,580	14,376	-	-	208,975	153,700	55,275	36%
Uniforms & Safety Clothing	-	-	-	-	29,850	-	18,050	11,000	-	-	58,900	56,550	2,350	4%
Utilities	-	-	-	55,600	62,520	-	732,728	472,260	-	-	1,323,108	1,239,018	84,090	7%
Waste Collection	-	-	-	-	-	-	-	1,280,593	-	-	1,280,593	1,280,593	-	0%
Provision for New Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Corporate Reallocation	-	-	-	-	-	-	(51,971)	(243,225)	-	(2,659,829)	(2,955,025)	(2,659,828)	(295,197)	11%
Transitional Cost Reductions	-	-	-	-	-	-	-	-	-	(190,000)	(190,000)	(375,000)	185,000	-49%
Total Expenditures	792,136	1,228,350	1,022,095	3,758,197	5,352,034	254,004	5,362,041	6,052,112	1,631,007	(2,148,829)	23,303,147	21,186,518	2,116,629	10%



	Mayor & Council	Chief Administrative Officer	Legal and Council Services	Corporate Support	Emergency and Community Services	Development Services	Community Parks, Recreation & Culture	Community Infrastructure & Environmental Services	Library	Corporate Wide	2019 Budget	2018 Budget	Variance \$	Variance %
2019 OPERATING BUDGET														
Revenues														
Taxation	-	-	-	-	-	-	-	-	-	(22,131,800)	(22,131,800)	(18,948,069)	(3,183,731)	17%
Supplementary Taxation on New Homes	-	-	-	-	-	-	-	-	-	(410,794)	(410,794)	(1,270,020)	859,226	-68%
Development Charges	-	-	-	(233,689)	-	(73,127)	(114,328)	-	-	-	(421,144)	(397,381)	(23,763)	6%
Development Revenue	-	-	-	-	(46,235)	-	-	(8,200)	-	-	(54,435)	(46,935)	(7,500)	16%
Fines and Penalties	-	-	-	-	(46,000)	-	-	-	-	-	(46,000)	(34,500)	(11,500)	33%
Grants	-	-	-	-	-	-	(615)	(77,000)	-	(161,600)	(239,215)	(239,215)	-	0%
Investment Income	-	-	-	-	-	-	-	-	-	(175,000)	(175,000)	(175,000)	-	0%
Library	-	-	-	-	-	-	(88,642)	-	-	-	(88,642)	(77,456)	(11,186)	14%
Licences	-	(11,500)	-	-	(9,500)	-	-	-	-	-	(21,000)	(18,500)	(2,500)	14%
Miscellaneous	(5,400)	-	-	(7,500)	-	-	-	(2,500)	-	-	(15,400)	(12,100)	(3,300)	27%
Motor Vehicle Accidents	-	-	-	-	(100,000)	-	-	-	-	-	(100,000)	(50,000)	(50,000)	100%
Penalties on Taxes	-	-	-	-	-	-	-	-	-	(500,000)	(500,000)	(500,000)	-	0%
Recoveries & Contributions from Developers	-	-	-	(50,000)	-	-	-	(6,000)	-	-	(56,000)	(56,000)	-	0%
Sales	-	(3,000)	(30,000)	-	-	-	(17,888)	(6,050)	-	-	(56,938)	(54,663)	(2,275)	4%
Services to Other Municipalities	-	-	-	-	(137,700)	-	-	(35,000)	-	-	(172,700)	(172,700)	-	0%
User Fees	-	(148,640)	(20,000)	(20,000)	(10,500)	-	(1,291,392)	(50,000)	-	-	(1,520,532)	(1,405,554)	(114,978)	8%
Total Revenues	(5,400)	-	(163,140)	(341,189)	(349,935)	(73,127)	(1,512,865)	(184,750)	-	(23,379,194)	(26,009,600)	(23,458,093)	(2,551,507)	11%
Transfers														
Contributions to Reserves	-	-	50,000	105,000	493,600	-	599,116	219,884	50,000	1,294,630	2,812,230	2,505,395	306,835	12%
Draws from Reserves	-	-	-	(25,965)	(520,111)	-	(12,703)	-	-	-	(558,779)	(686,820)	128,041	-19%
Tax Levy Investment to Capital	-	-	-	-	-	-	-	453,000	-	-	453,000	453,000	-	0%
Total Transfers	-	-	50,000	79,035	(26,511)	-	586,413	672,884	50,000	1,294,630	2,706,451	2,271,575	434,876	19%
Net Budget	786,736	1,228,350	908,955	3,496,043	4,975,588	180,877	4,435,589	6,540,246	1,681,007	(24,233,393)	-	-	-	-

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives – Mayor and Council

Represent resident issues at Council

Provide effective governance to the Town through the adoption of policies and by-laws

Establish and approve the strategic plan to guide the Town with respect to its program and service priorities

Continue to promote East Gwillimbury as a character community

Appoint interested residents to serve on various Committees and Boards to assist and advise Council on certain issues

BUDGET SUMMARY

The Mayor and Council's 2019 operating budget includes expenditures of \$0.79 million, or approximately 3% of the Town's total operating expenditures. The salary and benefits budget for this office has increased by approximately \$148,000 primarily due to the restructuring of Council resulting in the addition of two Councillors. The budget for community grants/initiatives has been increased by \$13,000 to align the budget with actual expenditures. The public engagement budget has been increased by \$12,000 to provide an expense budget for the two additional Councillors. A budget of \$10,000 has been established for the services of the Town's Integrity Commissioner.

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 included in the Community Initiatives budget.



**2019 OPERATING BUDGET
MAYOR AND COUNCIL**

	Mayor & Council Admin	Mayor Hackson	Councillor Carruthers	Councillor Crone	Councillor Foster	Councillor Morton	Councillor Persechini	Community Initiatives	Community Initiatives	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures													
Salaries & Benefits	578,221									578,221	430,204	148,017	34%
Community Grants / Initiatives									146,905	146,905	123,405	23,500	19%
Contracted Services	10,000									10,000	-	10,000	0%
Equipment & Vehicle	500									500	500	-	0%
Materials & Supplies	13,010									13,010	13,010	-	0%
Public Engagement / Corporate Events	8,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500		39,500	38,000	1,500	4%
Training, Professional Development & Memberships	4,000									4,000	4,000	-	0%
Total Expenditures	613,731	4,500	4,500	4,500	4,500	4,500	4,500	4,500	146,905	792,136	609,119	183,017	30%
Miscellaneous									(5,400)	(5,400)	(2,100)	(3,300)	157%
Total Revenues	-	-	-	-	-	-	-	-	(5,400)	(5,400)	(2,100)	(3,300)	157%
Net Budget	613,731	4,500	4,500	4,500	4,500	4,500	4,500	4,500	141,505	786,736	607,019	179,717	30%



Town of
East Gwillimbury

**2019 OPERATING BUDGET
MAYOR & COUNCIL
COMMUNITY INITIATIVES**

	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures				
Advisory Committees				
Car Show Committee	2,750	2,750	-	0%
EDAC	2,500	2,500	-	0%
EG Accessibility Advisory Committee	2,000	2,000	-	0%
Environmental Advisory Committee	2,000	2,000	-	0%
Farmers Market	7,600	7,600	-	0%
Heritage Committee	2,000	2,000	-	0%
Mount Albert CRCC	1,000	1,000	-	0%
North Union CRCC	1,000	1,000	-	0%
River Drive Park CRCC	1,500	1,000	500	50%
Santa Claus Parade	7,000	7,000	-	0%
Active Transportation & Trails Advisory Committee	2,000	2,000	-	0%
Community Grants				
Bursary Dr Denison Secondary School	300	300	-	0%
Bursary for the Arts	1,500	1,500	-	0%
Bursary Huron Heights Secondary School	300	300	-	0%
Bursary Sacred Heart Secondary School	300	300	-	0%
Chamber of Commerce Tourism	8,500	-	8,500	0%
East Gwillimbury Gardeners	1,000	1,000	-	0%
Neighbourhood Network Tree Planting	1,200	1,200	-	0%
Sharon Temple Museum	40,000	40,000	-	0%
Sutton Agricultural	750	750	-	0%
York Region Seniors Games	600	500	100	20%



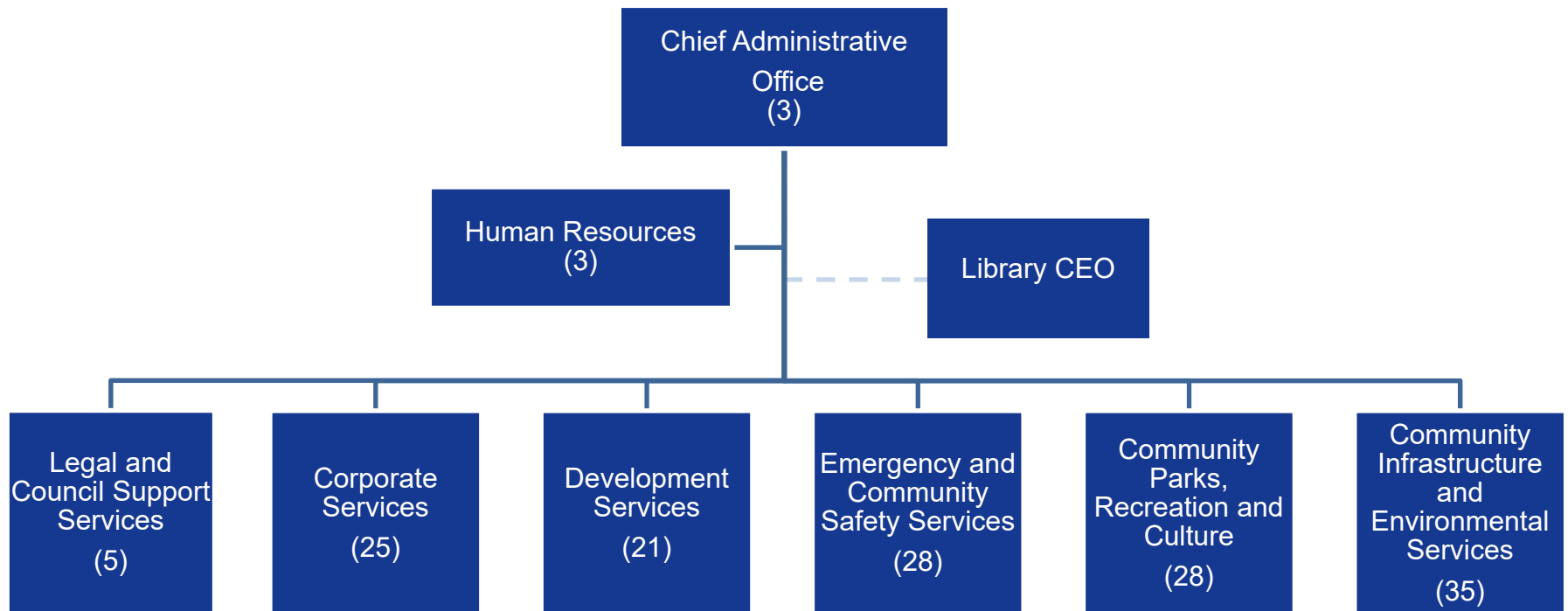
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**2019 OPERATING BUDGET
MAYOR & COUNCIL
COMMUNITY INITIATIVES**

	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures				
Other				
Canada Day	17,000	11,000	6,000	55%
Chamber of Commerce Breakfast	1,225	1,225	-	0%
Committee Contingency	2,250	3,850	(1,600)	-42%
Community Events	14,000	14,000	-	0%
Culture Days	-	500	(500)	-100%
Music at Civic Square	8,500	8,000	500	6%
New Year's Eve Family Event	10,000	-	10,000	0%
Pancake Breakfast	1,300	1,300	-	0%
Remembrance Day Ceremony	2,000	2,000	-	0%
Volunteer Recognition Ceremony	4,830	4,830	-	0%
Total Expenditures	146,905	123,405	23,500	19%
Revenues				
Other Revenues	(3,300)	-	(3,300)	0%
Miscellaneous (Farmers Market)	(2,100)	(2,100)	-	0%
Total Revenues	(5,400)	(2,100)	(3,300)	157%
Net Budget	141,505	121,305	20,200	17%

Office of the Chief Administrative Officer

The Office of the Chief Administrative Officer (CAO) provides strategic administrative leadership to the corporation ensuring Town programs and services are delivered in a cost-effective and timely manner. The CAO works closely with Council and the employee team to implement key initiatives in accordance with the Council approved Strategic Plan. The CAO represents the municipality's interest with other levels of government and stakeholders. The Office of the CAO has 3 full time positions, along with 3 full time positions in Human Resources. The CAO provides leadership and support to the six departments in the organization comprised of 149 full time positions (including the Executive Assistant to the Mayor and Council); +/- 200 part time and seasonal including +/- 81 paid on call firefighters. The CAO also acts as the liaison with the Library Board through the Library Chief Executive Officer.



KEY PERFORMANCE INDICATORS / METRICS

CAO's Office

- Attended over 180 intergovernmental and stakeholder meetings
- Conducted quarterly reviews with all General Managers
- Held 36 Senior Management Team meetings and 6 Extended Management Team meetings
- 4 Town Hall meetings held for all staff; 8 employee team building events
- 17 CWC/Council meetings and 4 Special Council Workshops
- Municipal Election, Inaugural Ceremony and Council Orientation
- Member of 6 Professional Organizations, including AMO – Association of Municipalities Ontario, CAMA – Canadian Association Municipal Administrators, ESSC – Emergency Services Steering Committee, ICMA – International City/County Management Association, OMAA – Ontario Municipal Administrators Association, and PLE – Land Economist Association

Human Resources

- Over 741 hours invested in corporate training
- Held 4 Joint Health and Safety Committee Meetings and 2 health and safety meetings for Emergency & Community Safety Services
- Average sick day per employee is 4 days (industry average is 8-10 days)
- 595 resumes received
- Posted for 50 positions
- Held 132 interviews
- Hired 13 full-time employees
- 17 Internal developments
- 25 Internal Ergonomic Assessments Completed
- 94% participation rate in Employee Survey

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives – Office of the Chief Administrative Officer

Develop a new 4 year Strategic Plan and ensure Council approved initiatives are aligned and delivered in a timely, cost effective manner
Provide strategic advice to Council, leadership to Town staff and liaise with community groups and stakeholders
Continue intergovernmental initiatives and best practices review for service delivery
Continue working with York Region and the Province of Ontario regarding the Upper York Servicing Solutions (UYSS) and other key employment servicing infrastructure
Oversee delivery of approved capital projects including construction of the new Operations Centre and design of the Health and Active Living Plaza
Management and coordination of significant approved growth within the Town including subdivision development and construction related activity
Coordination of growth management strategies including the Highway 404 Employment Secondary Plan and Employment Land Servicing
Adoption of the 2019 Business Plan and Budget ensuring that the base programs and budget are aligned with inflation
Comprehensive development and non-development fee review including development charge by-law update
Continue regular stakeholder group consultation (i.e. EG advisory committees, school boards, conservation authority, library board, other municipalities and development groups)
Oversee comprehensive master plan updates (Transportation / Water / Wastewater)
Provide support and guidance to the leadership team with a focus on creating a cohesive and effective team through team building initiatives and training opportunities.
Continue to build East Gwillimbury's organizational culture which encourages and embraces inclusiveness and diversity through engagement and training.
2018 Employee Survey follow up ~ both departmental and organization wide

BUDGET SUMMARY

The Office of the Chief Administrative Officer operating budget includes expenditures of \$1.2 million or 5% of the Town's total operating expenditures. The salaries and benefits budget for the CAO's Office has increased by approximately \$58,000 due to step increases, benefits and a Cost of Living Allowance (COLA) adjustment. The contingency budget has been reduced by \$32,000 due to a reallocation of costs to the corporate-wide budget. It is useful to note that one of the three full time approved positions in the CAO's budget has remained vacant for the past few years, contributing to the transitional cost reductions budget.

The net budget increase in the CAO's Office is approximately \$26,000 or 2%.



**2019 OPERATING BUDGET
OFFICE OF THE CAO**

	Chief Administrative Office	Human Resources	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures						
Salaries & Benefits	551,522	430,529	982,051	923,844	58,207	6%
Advertising		7,500	7,500	7,500	-	0%
Audit Services	16,500		16,500	16,500	-	0%
Communications	5,000	1,000	6,000	6,000	-	0%
Consultant		45,000	45,000	45,000	-	0%
Contingency	89,000		89,000	121,000	(32,000)	-26%
Contracted Services		8,000	8,000	8,000	-	0%
Courier & Mail Processing		250	250	250	-	0%
Materials & Supplies	22,500	1,950	24,450	24,450	-	0%
Mileage	4,000	500	4,500	4,500	-	0%
Public Engagement / Corporate Events	4,000	5,400	9,400	9,400	-	0%
Training, Professional Development & Memberships	5,936	29,763	35,699	35,699		0%
Total Expenditures	698,458	529,892	1,228,350	1,202,143	26,207	2%
Net Budget	698,458	529,892	1,228,350	1,202,143	26,207	2%

Please note: The CAO's Office actual salary & benefit expenditure for the years 2016 - 2018, has been approximately \$120,000 less than budget, due to salary savings for a vacant position

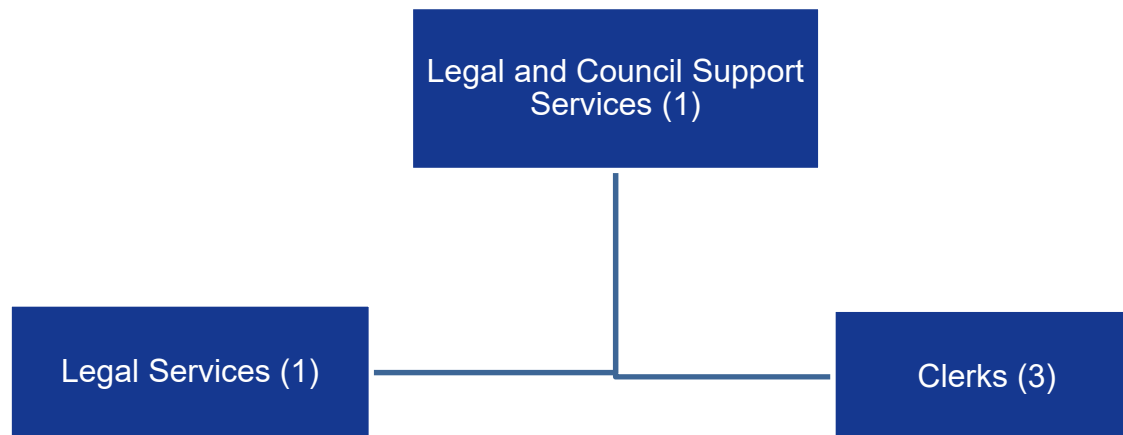
Legal and Council Support Services

Legal and Council Support Services is composed of two business units, Legal Services and the Clerks branch.

The Legal Services branch acts as a legal advisor to Council and the Town. The branch provides interpretation of legislation, agreement preparation, review and negotiation, property and real estate services, insurance and risk management, and representation and management of litigation and administrative law matters in defense of the Town's interests.

The Clerks branch provides Council and legislative support and is responsible for overseeing records management for the Town.

Legal and Council Support Services is supported by 5 full time positions and 1 contract position.



KEY PERFORMANCE INDICATORS / METRICS

Legal Services

- 8 subdivisions registered to date in 2018
- 250 ongoing legal matter files opened to date
- 129 land registrations
- 6 insurance claims filed against the Town
- 31 Legal advise matters handled
- 14 OMB appeals and hearings

Clerks

- 56 Agendas/Minutes Prepared
- 88 Freedom of Information Requests and two IPC Privacy Complaints
- 115 Marriage licenses issued with 36 Civil Ceremonies
- 41 Committee of Adjustment Applications

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives
Review Council Code of Conduct (Bill 68)
Review Council Procedural By-law
Implementation of system for administrative monetary penalties for by-law enforcement
Implementation of Legal Agreement Tracker
Council meeting efficiency review
Active Dissemination and Routine Disclosure Policy implementation
Election review and analysis of 2018 voter turnout
Enterprise Records Management Solution review and implementation
Provide strategic legal advice for direct Town departments including: personnel matters, contracts, tax matters, emerging issues and program operations
Electoral review for the 2022-2026 term and beyond
Environmental Protection Zoning by-law appeal filed by the Lake Simcoe Region Conservation Authority

BUDGET SUMMARY

The Legal and Council Support Services operating budget includes expenditures of \$1 million or 5% of the Town's total operating expenditures. The salary and benefits budget increase of approximately \$63,000 relates to step increases, benefits, staff reclassifications due to expanded scope of duties and a Cost of Living Allowance (COLA) adjustment. The contracted services budget is increasing by \$8,000, to provide for the services of the Town's Ombudsman, if required. The remaining budget increases are to align the budget with actual expenditures. These increases are partially offset by increasing user fee revenue of approximately \$9,000.

The election budget for 2018 was \$150,000. On non-election years, this budget is removed and a contribution to reserves of \$50,000 is added to help mitigate the budget pressure in the year of the election.

The net budget is increasing by approximately \$114,000 or 14%.



Town of
East Gwillimbury

**2019 OPERATING BUDGET
LEGAL & COUNCIL SUPPORT SERVICES**

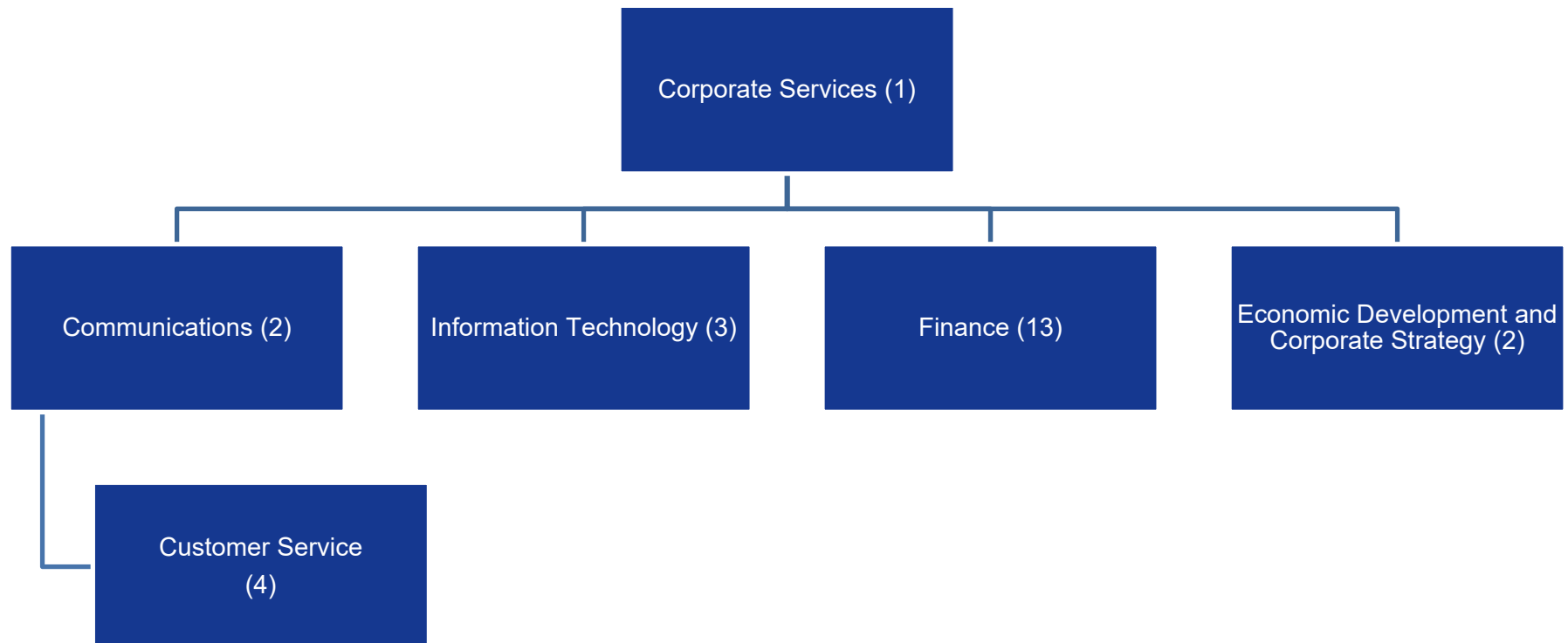
	Legal Services	Election	Clerks	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures							
Salaries & Benefits	488,429		393,106	881,535	818,054	63,481	8%
Communications	1,300		800	2,100	2,020	80	4%
Contracted Services			11,000	11,000	3,000	8,000	267%
Courier & Mail Processing	200			200	200	-	0%
Equipment & Vehicle	2,100		1,000	3,100	3,100	-	0%
Legal Services	65,000			65,000	65,000	-	0%
Materials & Supplies	24,500		6,900	31,400	33,600	(2,200)	-7%
Mileage	1,000		1,000	2,000	2,000	-	0%
Public Engagement / Corporate Events			5,000	5,000	5,000	-	0%
Training, Professional Development & Memberships	14,500		6,260	20,760	16,983	3,777	22%
Total Expenditures	597,029	-	425,066	1,022,095	948,957	73,138	8%
Revenues							
Licences			(11,500)	(11,500)	(9,500)	(2,000)	21%
Sales			(3,000)	(3,000)	(2,000)	(1,000)	50%
User Fees	(109,150)		(39,490)	(148,640)	(142,290)	(6,350)	4%
Total Revenues	(109,150)	-	(53,990)	(163,140)	(153,790)	(9,350)	6%
Election							
Miscellaneous				-	150,000	(150,000)	-100%
Total Election	-	-	-	-	150,000	(150,000)	-100%
Transfers							
Contributions to Reserves		50,000		50,000	-	50,000	0%
Draws from Reserves				-	(150,000)	150,000	-100%
Total Transfers	-	50,000	-	50,000	(150,000)	200,000	-133%
Net Budget	487,879	50,000	371,076	908,955	795,167	113,788	14%

Corporate Services

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

- Communications: public information, community engagement, and customer service
- Information Technology: data and records management, hardware and software, GIS
- Finance: financial planning, controls and reporting, accounting, internal and external auditing
- Economic Development & Corporate Strategy: supports the advancement of economic growth, investment and Corporate Strategic Initiatives

The department is supported by 25 full time positions and 1 contract positions.



KEY PERFORMANCE INDICATORS / METRICS

Communications

- 241,000 website sessions
- 62,000 intranet sessions
- 1,869 Facebook followers
- 2,469 Twitter followers
- 1,060 eNewsletter subscribers

Customer Service

- 30,000 calls annually
- 11,000 customer interactions at the counter
- 12,000 emails received annually

Information Technology

- 568 devices managed
- 10,000 blocked website requests per hour
- 564,000 inbound emails delivered, 1.08 million blocked, and 497 advanced threats (ATP) attempts annually
- 1,313 ESRI map views (planning base and development status)

Finance

- 976 new tax/water accounts
- \$7.5 million in development charges collected
- \$1.5 million in community capital contributions collected
- 4,532 accounts payable payments made
- 205 employees (on average) paid every two weeks

Economic Development & Corporate Strategy

- 3,090 Businesses in EG
- 10,015 Jobs in EG
- Over 270 Investment related enquiries received
- 80% increase in number of investment related enquiries
- 7 business seminars/events hosted by Economic Development Branch
- 3 online marketing tools: Advantage EG website, Twitter account and Facebook Page

Priorities and Objectives – Corporate Services

Approval of the 2019 Business Plan and Budget and 2019 Water and Wastewater Budget
Review and update the development and non-development fees
Prepare a development charge background study and update the Town DC By-law
Support the development of the Town Strategic Plan for 2019-2022
Redesign and plan for an updated Town website to ensure effective communications with residents
Continue expansion of Citywide Customer inquiry tracking software
Review and revamp the Business First Program to prioritize job creation and non-residential investment in EG
Update Procurement By-law
Support the review and strategy development regarding employment lands servicing
Continue to work with York Region (YTN) to expand fibre connectivity of Town facilities
Continue priority focus on information systems development to optimize organizational efficiency and effectiveness

BUDGET SUMMARY

Corporate Services operating budget includes expenditures of \$3.8 million or 16% of the Town's total operating expenditures.

The salaries and benefits budget has increased by approximately \$254,000 due to step increases, benefits, staff reclassifications to expand the scope of existing roles and a Cost of Living Allowance (COLA) adjustment. The increase in software and licensing budget of approximately \$36,000 is due to growth and an increase in computer software licencing costs. There is a \$22,000 increase to the utilities budget to pay for ongoing costs associated with expanded YorkNet (formerly York Telecom Network) fibre connections to Town facilities. An increased contribution to the Information Technology reserve of \$5,000 is being funded from savings resulting from replacing leased photocopiers and purchasing them outright. The remaining budget adjustments were made to align the budget with actual expenditures being incurred or revenue being generated.

The net budget for this department is increasing by approximately \$294,000 or 9%.



	Strategy & Admin	Finance	Communications	Economic Development	Information Technology	2019 Budget	2018 Budget	Variance \$	Variance %
2019 OPERATING BUDGET CORPORATE SERVICES									
Expenditures									
Salaries & Benefits	251,260	1,578,255	624,370	267,731	319,929	3,041,545	2,787,376	254,169	9%
Advertising			70,000	5,900		75,900	75,900	-	0%
Audit Services		40,500				40,500	40,500	-	0%
Bank Fees, Payroll and Other Charges		89,000				89,000	89,000	-	0%
Communications	1,500	1,000	1,000	1,600	2,500	7,600	7,600	-	0%
Consultant	6,000	9,500	5,000		10,000	30,500	30,500	-	0%
Contracted Services		1,730				1,730	1,730	-	0%
Courier & Mail Processing		45,500				45,500	40,500	5,000	12%
Equipment & Vehicle	2,600	28,860			23,330	54,790	59,790	(5,000)	-8%
Equipment Repair		900			7,000	7,900	7,900	-	0%
Materials & Supplies	4,800	44,250	18,000	16,000	200	83,250	83,250	-	0%
Mileage	500	700	1,200	2,000	1,000	5,400	5,400	-	0%
Other Agencies/Municipalities				15,500		15,500	15,500	-	0%
Software Licenses & Maintenance				4,000	174,000	178,000	142,400	35,600	25%
Training, Professional Development & Memberships	10,558	8,600	500	4,268	1,556	25,482	25,482	-	0%
Utilities					55,600	55,600	34,000	21,600	64%
Total Expenditures	277,218	1,848,795	720,070	316,999	595,115	3,758,197	3,446,828	311,369	9%
Revenues									
Development Charges		(233,689)				(233,689)	(214,005)	(19,684)	9%
Miscellaneous		(7,500)				(7,500)	(7,500)	-	0%
Recoveries & Contributions from Developers				(50,000)		(50,000)	(50,000)	-	0%
Sales		(30,000)				(30,000)	(30,000)	-	0%
User Fees		(20,000)				(20,000)	(20,000)	-	0%
Total Revenues	-	(291,189)	-	(50,000)	-	(341,189)	(321,505)	(19,684)	6%
Transfers									
Contributions to Reserves					105,000	105,000	100,000	5,000	5%
Draws from Reserves		(25,965)				(25,965)	(23,778)	(2,187)	9%
Total Transfers	-	(25,965)	-	-	105,000	79,035	76,222	2,813	4%
Net Budget	277,218	1,531,641	720,070	266,999	700,115	3,496,043	3,201,545	294,498	9%

Emergency and Community Safety Services

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

The composite department is supported by 28 full time positions and a roster of ± 81 paid-on-call firefighters.



KEY PERFORMANCE INDICATORS / METRICS

Community Education and Prevention

- Increase Smoke Alarm program outreach in 2019 to 709 homes visited (10% increase over 2018)
- Continue increased focus on inspections by 10%
- Continue focus on Public Education outreach programs and enhance current programming

Training

- 10% year over year increase in certification and training for incumbents
- Increase training and certification hours to 5,100 +/- in 2019. (10% increase over 2018)

Emergency Management

- Exceed Emergency Management Training requirement with 10% increase in EG staff training

Operations

- Continue to engage front line staff in proactive training, prevention and education activities
- Maintain 10% variance of paid on call fire fighter per incident average turn out, typically 9-12 firefighters

By-Law Enforcement

- Increase year over year investigation and enforcement cases through use of proactive enforcement resulting in:
 - Increase in total revenue to approximately \$60,000
 - Increase in parking tickets issued to approximately 1,600 tickets

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives - Emergency and Community Safety Services

Continued use of annual key performance indicators for inspections, planning and public education regarding quantity, new programs and quality control, as aligned with recommendations from Inquest
Continue the focus on community education initiatives partnerships
Enhancing training, certification and skills development of all Emergency Services personnel
Continue to utilize partnerships for best practice training opportunities
Continued development of a cohesive and effective leadership team through team building initiatives and training opportunities
Ongoing focus of Emergency Management initiatives including preparation of the Emergency Operations Centre at the new Operations Centre and Active Shooter training for all staff
Ongoing intergovernmental partnership development and continued review of best and alternative practices
Continue to enhance full time firefighter complement (20) at Queensville Fire Station 28
Implementation of the approved Fire Master Plan
Ongoing review, replacement, and fleet operations of emergency and support vehicles in conjunction with Northern 6 (N6)
Pursue joint procurement initiative on large capital items with N6 Shared Services Initiatives
Focus on updating the Fire Department Establishing & Regulating By-law, as well as other ECSS related EG Bylaws
Implement new animal shelter contract and conduct joint review of animal control services

BUDGET SUMMARY

The Emergency and Community Safety Services operating budget includes expenditures of \$5.4 million or 23% of the Town's total operating expenditures. The salary and benefits budget for Emergency Services has increased by approximately \$297,000. This includes the continued implementation of the collective agreement, step increases, and benefits. The budget also includes an increase of approximately \$37,000 required to meet additional mandatory training requirements for firefighters. The utilities budget has increased by approximately \$15,000 to align the budget with actual costs. The other agencies/municipalities budget increased by approximately \$12,000 due mainly to motor vehicle accident services provided by other municipalities on behalf of the Town. These increases are partially offset by increased revenues anticipated from motor vehicle accident and parking infraction fees.

The net budget is increasing by approximately \$268,000 or 6%.



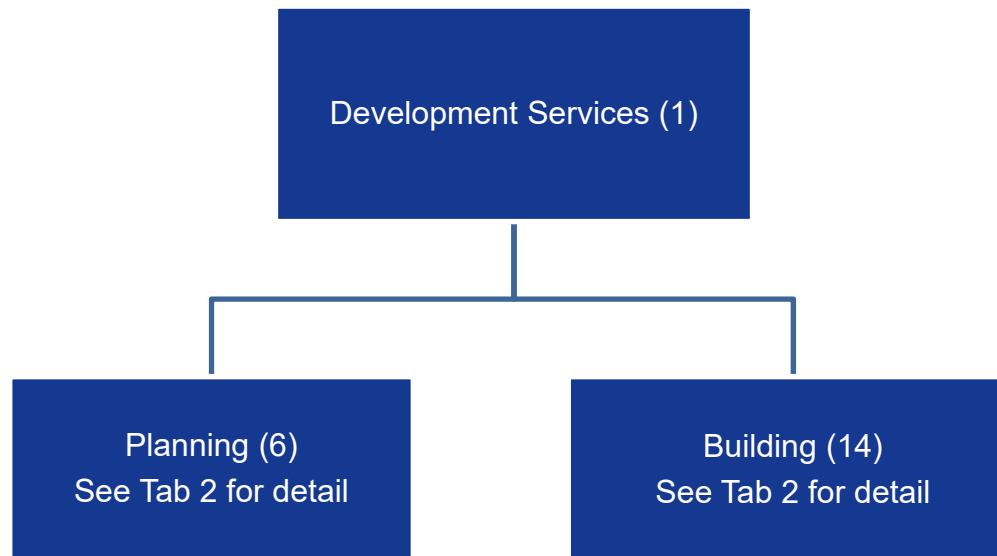
**2019 OPERATING BUDGET
EMERGENCY & COMMUNITY SAFETY SERVICES**

	Strategy & Admin	Emergency Management	Community Education & Prevention	Training	Operations	Fire Fleet	By-Law Enforcement	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures											
Salaries & Benefits	576,070		427,181	156,893	3,059,250		320,600	4,539,994	4,260,926	279,068	7%
Communications	7,360						2,455	9,815	9,600	215	2%
Contracted Services							235,165	235,165	230,100	5,065	2%
Equipment & Vehicle					27,800		1,000	28,800	27,200	1,600	6%
Equipment Repair						42,235		42,235	41,325	910	2%
Materials & Supplies	12,265	4,070	10,220	3,070	4,650	24,530	2,675	61,480	60,150	1,330	2%
Mileage				3,070			2,355	5,425	5,300	125	2%
Other Agencies/Municipalities		17,860		3,070	174,470			195,400	183,000	12,400	7%
Property & Building Maintenance					65,000			65,000	63,600	1,400	2%
Training, Professional Development & Memberships	76,350							76,350	39,370	36,980	94%
Uniforms & Safety Clothing	5,110				21,670		3,070	29,850	29,200	650	2%
Utilities					62,520			62,520	47,320	15,200	32%
Total Expenditures	677,155	21,930	437,401	166,103	3,415,360	66,765	567,320	5,352,034	4,997,091	354,943	7%
Revenues											
Development Revenue	(46,235)							(46,235)	(38,735)	(7,500)	19%
Fines and Penalties							(46,000)	(46,000)	(34,500)	(11,500)	33%
Licences							(9,500)	(9,500)	(9,000)	(500)	6%
Motor Vehicle Accidents	(100,000)							(100,000)	(50,000)	(50,000)	100%
Services to Other Municipalities					(137,700)			(137,700)	(137,700)	-	0%
User Fees							(10,500)	(10,500)	(7,500)	(3,000)	40%
Total Revenues	(146,235)	-	-	-	(137,700)	-	(66,000)	(349,935)	(277,435)	(72,500)	26%
Transfers											
Contributions to Reserves						493,600		493,600	488,600	5,000	1%
Draws from Reserves			(290,249)		(229,862)			(520,111)	(500,339)	(19,772)	4%
Total Transfers	-	-	(290,249)	-	(229,862)	493,600	-	(26,511)	(11,739)	(14,772)	126%
Net Budget	530,920	21,930	147,152	166,103	3,047,798	560,365	501,320	4,975,588	4,707,917	267,671	6%

Development Services

The Development Services department provides strategic land use planning advice concerning the long term growth related vision for the Town; provides advice and implements economic development related initiatives and promotes employment investment/development within the Town; deals with building administration and approvals through plans review and site inspections; provides seamless and timely delivery of review and approvals processes; manages review processes, provides recommendations and co-ordinates implementation of proposals for development and redevelopment within the Town; assists in the implementation of corporate initiatives; and contributes to the quality of life for its residents.

The department is supported by 21 full time, 1 contract and approximately 6 part-time/seasonal positions. The majority of the department is funded through development fees (Tab 2) with a small component funded through property taxes.



The key performance indicators / metrics, and priorities and objectives for this department can be found under Tab 2.

BUDGET SUMMARY

The Development Services operating budget includes expenditures of \$0.25 million or 1% of the Town's total operating expenditures. The only increase in this budget for 2019 is in salaries and benefits and results from step increases, benefits and a Cost of Living Allowance (COLA) adjustment.

The net budget has increased by approximately \$4,000 or 2%.

The Development Services department also includes Planning and Building. The budget tables in this section exclude these two branches as they are not tax supported. The budget tables are included separately in this report as this section focuses on the tax supported component of the budget only.



Town of
East Gwillimbury

**2019 OPERATING BUDGET
DEVELOPMENT SERVICES**

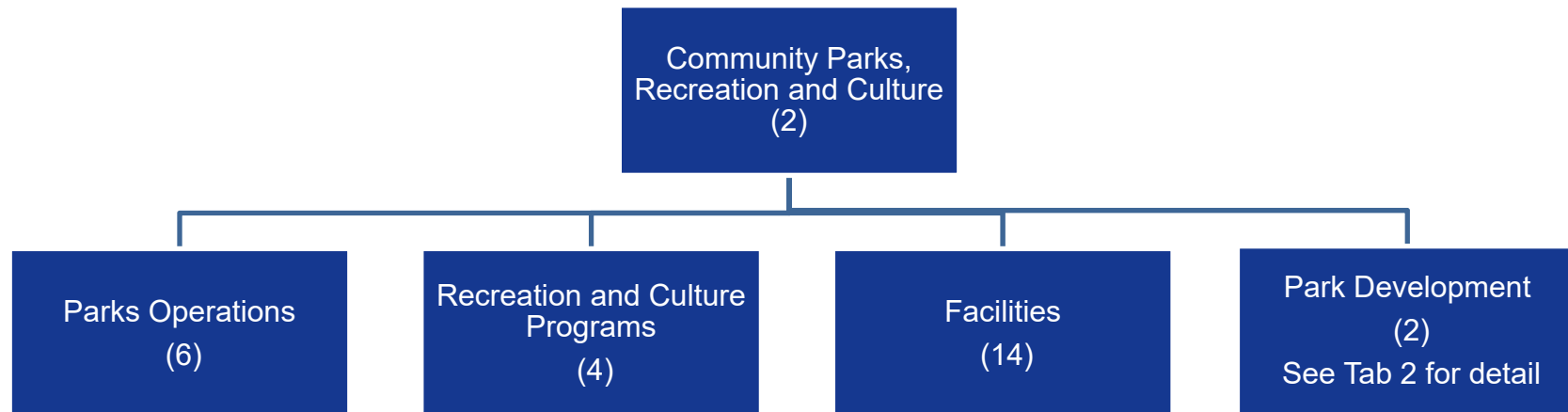
	Strategy & Admin	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures					
Salaries & Benefits	236,376	236,376	228,035	8,341	4%
Communications	1,300	1,300	1,300	-	0%
Consultant	4,000	4,000	4,000	-	0%
Courier & Mail Processing	200	200	200	-	0%
Equipment & Vehicle	2,500	2,500	2,500	-	0%
Materials & Supplies	4,200	4,200	4,200	-	0%
Mileage	700	700	700	-	0%
Training, Professional Development & Memberships	4,728	4,728	4,728	-	0%
Total Expenditures	254,004	254,004	245,663	8,341	3%
Revenues					
Development Charges	(73,127)	(73,127)	(69,048)	(4,079)	6%
Total Revenues	(73,127)	(73,127)	(69,048)	(4,079)	6%
Net Budget	180,877	180,877	176,615	4,262	2%

Community Parks, Recreation and Culture

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

The department is responsible for the following core business functions: facility design, construction maintenance and operations; park, trail and open space design, construction, maintenance and operations; streetscape and public space urban design and construction; recreation programming, special events, and indoor and outdoor facility permit administration.

The department is supported by 28 full time positions and approximately 95 part-time, seasonal and student positions.



KEY PERFORMANCE INDICATORS / METRICS

Parks Operations

- 232 acres of parkland maintained
- 8,000 +/- trees maintained
- >30 kilometres of trails maintained

Recreation & Culture Programs

- 302 registered programs and drop in programs offered
- 4,108 program hours
- 18 regular Town special events and 12 parks and trail opening and corporate events
- approximately 12,675 residents attended Town events

Facilities

- approximatey 250,000 square feet of facility space maintained
- over 1,000 permit accounts
- 12,141 permit transactions
- 39,180 permit hours

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives - Community Parks, Recreation and Culture

Health & Active Living Plan implementation

Health & Active Living Plaza - continued partnership development and detailed designed

Operations Centre facility construction

Construction of new parks and trails and reconstruction of existing community parks

Continue with Parks and Recreation comprehensive fee review and implementation including the development of a fair access fee subsidy program for Council review.

Continue to develop diverse recreation programs focusing on cost recovery and affordability

BUDGET SUMMARY

The Community Parks, Recreation and Culture (CPRC) operating budget includes expenditures of \$5.4 million or 23% of the Town's total operating expenditures. The salary and benefits budget for CPRC has increased by approximately \$472,000. This is due to the increased costs associated with step increases, benefits, a Cost of Living Allowance (COLA) adjustment and an increase in part time salaries and benefits to account for additional staffing hours needed to provide services. This increase also includes the cost of a new Parks Operator to service the additional parks opened in recent years, and the conversion of a part time Horticulturalist to full time. The increase in the budget for utilities of approximately \$47,000 is due to general utility cost increases. The increase in the materials and supplies budget of \$14,000 is required to more accurately align the budget with the actual costs being incurred and to reflect the costs of the East Gwillimbury Chamber of Commerce occupying the Doane House in 2019. The contracted services budget increased by approximately \$59,000, mainly due to the reallocation of costs from the property and building maintenance budget.

The increased expenditures are partially offset by an increase in user fee revenue of approximately \$106,000.

The net budget is increasing by approximately \$416,000 or 10%.



**2019 OPERATING BUDGET
COMMUNITY PARKS,
RECREATION & CULTURE**

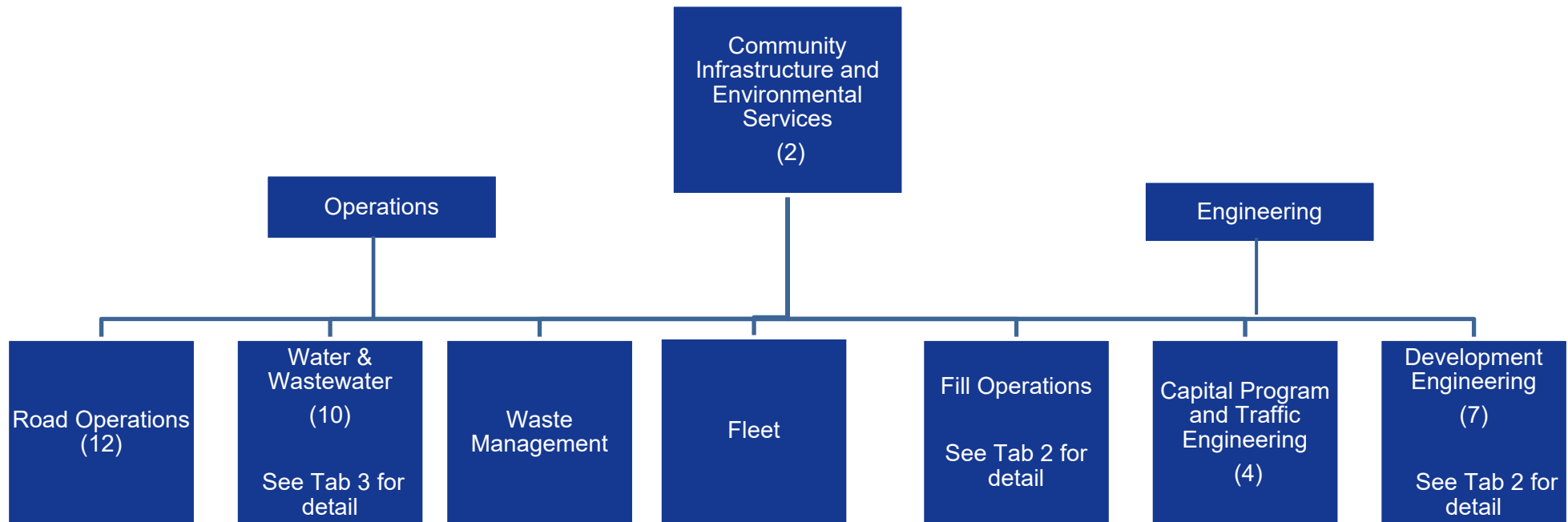
	Strategy & Admin	Parks Operations	Leisure Programs	Facilities	Parks Fleet	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures									
Salaries & Benefits	325,158	1,071,393	698,761	1,603,432		3,698,744	3,226,639	472,105	15%
Advertising	800		1,000			1,800	1,800	-	0%
Communications	4,660	3,000		2,270		9,930	9,930	-	0%
Contracted Services		58,800	48,500	41,323		148,623	89,923	58,700	65%
Courier & Mail Processing	550					550	550	-	0%
Equipment & Vehicle		23,500	4,000	30,240		57,740	56,740	1,000	2%
Equipment Repair		2,000		78,527	32,700	113,227	109,527	3,700	3%
Insurance		2,100				2,100	2,100	-	0%
Materials & Supplies	4,400	137,700	39,200	47,520	10,500	239,320	225,020	14,300	6%
Mileage	3,000	500		1,000		4,500	4,500	-	0%
Program Instructor			108,200			108,200	99,200	9,000	9%
Property & Building Maintenance		69,000		124,920		193,920	240,020	(46,100)	-19%
Public Works		9,000				9,000	9,000	-	0%
Rent			15,200	27,000		42,200	40,200	2,000	5%
Software Licenses & Maintenance	5,800					5,800	5,800	-	0%
Training, Professional Development & Memberships	11,723	6,281	4,000	5,576		27,580	17,330	10,250	59%
Uniforms & Safety Clothing	500	8,500	2,350	6,700		18,050	16,350	1,700	10%
Utilities		168,730		563,998		732,728	685,438	47,290	7%
Corporate Reallocation		(1,185)		(50,786)		(51,971)	-	(51,971)	0%
Total Expenditures	356,591	1,559,319	921,211	2,481,720	43,200	5,362,041	4,840,067	521,974	11%
Revenues									
Development Charges	(114,328)					(114,328)	(114,328)	-	0%
Grants		(615)				(615)	(615)	-	0%
Library				(88,642)		(88,642)	(77,456)	(11,186)	14%
Sales				(17,888)		(17,888)	(16,613)	(1,275)	8%
User Fees		(65,708)	(466,500)	(759,184)		(1,291,392)	(1,185,134)	(106,258)	9%
Total Revenues	(114,328)	(66,323)	(466,500)	(865,714)	-	(1,512,865)	(1,394,146)	(118,719)	9%
Transfers									
Contributions to Reserves		168,878		430,238		599,116	586,131	12,985	2%
Draws from Reserves	(12,703)					(12,703)	(12,703)	-	0%
Total Transfers	(12,703)	168,878	-	430,238	-	586,413	573,428	12,985	2%
Net Budget	229,560	1,661,874	454,711	2,046,244	43,200	4,435,589	4,019,349	416,240	10%

Community Infrastructure and Environmental Services

The Community Infrastructure and Environmental Services is responsible for:

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

The department is supported by 35 full time positions, 9 crossing guards and approximately 10 part-time / seasonal positions.



KEY PERFORMANCE INDICATORS / METRICS

Roads Operations

- 1,790 general operations work orders (crew activities) issued
- ± 54 winter events for the 2017-2018 winter season

Waste Management

- 7,654 tonnes collected
- Waste generation rate 378 (kg/per capita/per year)

Capital Programs and Traffic Engineering

- 26 lane kilometres resurfaced
- 5 lane kilometres of gravel roads
- 450 lane kilometres of paved road (including unassumed)
- 104 kilometres of sidewalks (including unassumed)

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives - Community Infrastructure and Environmental Services

Continue with the development of a new Operations Centre - design and construction in partnership with CPRC
Continue with implementation of automated work order management system in partnership with Corporate Services
Proactively implement an updated service delivery plan to respond to growth including: <ul style="list-style-type: none">• maintain service levels during growth (multi-year)• implement the fleet replacement strategy (multi-year)• LED streetlight conversion strategy (multi-year)
Update Master Plans (Transportation, Water and Wastewater)
Review and update the Town's traffic policies
Develop and implement a robust asset management program (multi-year)
Develop a 10 year Capital Program <ul style="list-style-type: none">• Water Wastewater• Roads/bridges• Sidewalks/Walkways• Storm Water System• Lights
Develop Servicing Strategies (multi-year) <ul style="list-style-type: none">• Highway 404 employment lands• Leslie Street servicing
Coordination with other municipalities for best practices
Continue to work collaboratively with York Region in the planning and development of the of the Water Reclamation Centre
Development fee review update in partnership with Corporate Services
Team and staff development

BUDGET SUMMARY

Community Infrastructure and Environmental Services (CIES) operating budget includes expenditures of approximately \$6.1 million or 26% of the Town's total operating budget expenditures. The salary and benefits budget for CIES has increased by approximately \$395,000 resulting from step increases, benefits, to expand scope of duties and a Cost of Living Allowance (COLA) adjustment. This also includes the mid-year addition of a full time GIS/Infrastructure Technologist to the approved complement, as well as seasonal winter maintenance staff.

The increase to the Public Works component of the budget is approximately \$190,000. The supplies and materials budget is also increasing by approximately \$29,000. The increase in these two areas is a result of the cost of winter maintenance due to growth of the road network and changes to the Minimum Maintenance Standards.

There is an increased need to contribute to the vehicle and equipment reserve of \$39,000 to adequately provide for the eventual replacement of existing vehicles and equipment.

Overall, the net budget is increasing by about \$416,000 or 7%.

The CIES department also includes the Water and Wastewater branch, Development Engineering branch, and the Fill Operations 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 and 3).



Town of
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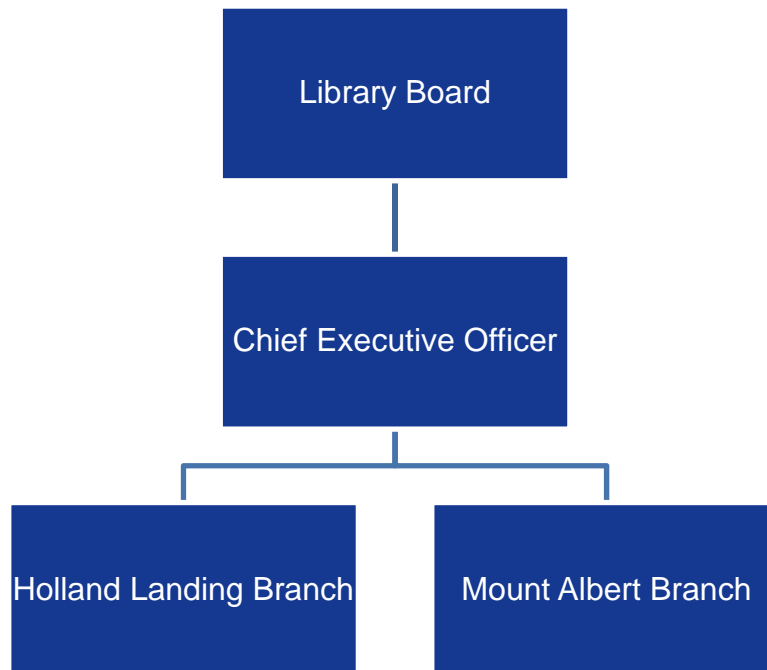
**2019 OPERATING BUDGET
COMMUNITY INFRASTRUCTURE &
ENVIRONMENTAL SERVICES**

	Strategy & Admin	Operations	Capital Programs & Traffic Engineering	Fleet	Waste Management	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures									
Salaries & Benefits	395,578	1,541,290	741,220			2,678,088	2,283,370	394,718	17%
Advertising					1,320	1,320	1,320	-	0%
Communications	2,500	8,640	1,500			12,640	12,140	500	4%
Consultant		16,500				16,500	16,500	-	0%
Contracted Services	173,000	59,415			17,765	250,180	250,180	-	0%
Courier & Mail Processing	800					800	800	-	0%
Equipment & Vehicle	4,000	20,350				24,350	24,350	-	0%
Equipment Repair				101,000		101,000	100,000	1,000	1%
Materials & Supplies	19,750	323,060	250	201,000	17,820	561,880	532,680	29,200	5%
Mileage	800	2,560	3,000			6,360	5,610	750	13%
Public Works		845,890	5,400			851,290	661,290	190,000	29%
Software Licenses & Maintenance	12,700					12,700	12,700	-	0%
Training, Professional Development & Memberships	5,279	4,331	4,766			14,376	10,108	4,268	42%
Uniforms & Safety Clothing		10,000	1,000			11,000	11,000	-	0%
Utilities		472,260				472,260	472,260	-	0%
Waste Collection					1,280,593	1,280,593	1,280,593	-	0%
Corporate Reallocation			(243,225)			(243,225)	-	(243,225)	0%
Total Expenditures	614,407	3,304,296	513,911	302,000	1,317,498	6,052,112	5,674,901	377,211	7%
Revenues									
Development Revenue		(8,200)				(8,200)	(8,200)	-	0%
Grants		(2,000)			(75,000)	(77,000)	(77,000)	-	0%
Miscellaneous	(2,500)					(2,500)	(2,500)	-	0%
Recoveries & Contributions from Developers		(6,000)				(6,000)	(6,000)	-	0%
Sales		(1,000)			(5,050)	(6,050)	(6,050)	-	0%
Services to Other Municipalities		(35,000)				(35,000)	(35,000)	-	0%
User Fees	(50,000)					(50,000)	(50,000)	-	0%
Total Revenues	(52,500)	(52,200)	-	-	(80,050)	(184,750)	(184,750)	-	0%
Transfers									
Contributions to Reserves				219,884		219,884	181,034	38,850	21%
Tax Levy Investment to Capital			453,000			453,000	453,000	-	0%
Total Transfers	-	-	453,000	219,884	-	672,884	634,034	38,850	6%
Net Budget	561,907	3,252,096	966,911	521,884	1,237,448	6,540,246	6,124,185	416,061	7%

Library Services

Library Services are governed by a separate Board in accordance with the *Public Libraries Act*. The Town of East Gwillimbury provides annual funding to the Library and has a member of Council on the Library Board. East Gwillimbury Public Library's vision is to build community by fostering learning and discovery. In pursuit of this mandate, the library provides many free or low-cost programs and services to the residents of East Gwillimbury. These include print and digital literacy based programs for children and adults, free loans of books (print and electronic) and other materials, and free Internet access (including Wi-Fi). The Library is an identified Municipal Cultural Resource that plays a key role in engaging youth and newcomers, and preserving the Town's culture.

The Library is supported by 15 full time positions.



KEY PERFORMANCE INDICATORS / METRICS

Strategic Priority: Engage members of the community

- Expansion of school and community outreach with a focus on digital literacy skill development via STEM programming such as Lego Robotics, Coding and Film-making Bootcamps
- 47% increase in participation in the TD Summer Reading Club, a literacy program designed to keep children reading throughout the summer to reduce the risk of the "summer slide"
- Engaged in 200 community outreach events including partnering with the Town of East Gwillimbury's Easter Hike, Halloween Haunt, Community Open House, Program Guide Launch and Canada Day celebrations. The Library also visited OSPCA, Farmer's Market, Sports Day, and GO Train rider appreciation and interacted with over 5,000 people.
- Expanded social media engagement with increases in followers across all platforms: Facebook: 24%; Twitter: 13%; Instagram: 133%; Library eNewsletter: 13%

Strategic Priority - Sustain & Innovate library programs and services

- Assumed operations of Southlake Cinemania: A TIFF Film Circuit, in partnership with Newmarket Public Library, to offer cultural and independent films to Northern York Region, welcoming close to 2,000 movie-goers in 2018
- Offered e-Cards for users to register online for a library card, allowing for immediate access to EGPL's virtual services resulting in close to 100 new users
- Continuation of the Holland Landing Food Pantry, with over 200 people served

Strategic Priority - Deliver excellent customer service

- Launched library self-service in Q4 2018, enabling customers to use self-checkout for library resources
- Expanded Homebound Library service to customers unable to visit the library due to physical limitations
- Reached 7500 active library users, or 30% of population of EG, who borrowed over 142,000 items

KEY PRIORITIES AND OBJECTIVES

Priorities and Objectives – Library Services

Continue to provide innovative programs and deliver service excellence to the residents of East Gwillimbury
Continue to provide high quality collections and expand digital offerings to meet community demands
Continue to invest in technology that builds critical digital literacy skills
Ensure timely repair and maintenance of existing facilities to address the service expectations of the community and necessity of accessible library spaces
Collaborate with the Town in the development of the Health & Active Living Plaza
Develop new Strategic Plan to address the changing needs of an increasingly diverse community

BUDGET SUMMARY

The funding for the Library Board in the operating budget totals close to \$1.7 million or 7% of the Town's total operating expenditures. The budget has increased by approximately \$84,000 or 5% over the 2018 budget. The increased cost is primarily due to salary and benefit adjustments of approximately \$58,000. The facility costs budget increase of approximately \$11,000 represents the Town's cost of providing the space to the Library. There is a corresponding revenue item in the CPRC budget. The library materials budget increased by \$7,000 to account for the cost of providing additional materials. As in previous years, the Library is also requesting a \$5,000 increase to contribution to reserves.



Town of
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**2019 OPERATING BUDGET
LIBRARY SERVICES**

	Library Resources	Library Services / Support	Board Governance / Admin	2019 Budget	2018 Budget	Variance \$	Variance %
Expenditures							
Salaries & Benefits		1,315,444		1,315,444	1,257,316	58,128	5%
Library Materials	159,738			159,738	152,860	6,878	4%
Audit Fees			4,260	4,260	4,260	-	0%
Communications			8,800	8,800	8,800	-	0%
Consulting		1,800		1,800	1,800	-	0%
Courier & Mail Processing			4,088	4,088	4,045	43	1%
Equipment			12,000	12,000	12,000	-	0%
Facility Costs		88,642		88,642	77,456	11,186	14%
Information Technology		34,170		34,170	33,500	670	2%
Mileage & Travel		5,500		5,500	5,500	-	0%
Payroll & Other Contracted Services		6,065	3,295	9,360	9,328	32	0%
Professional Development & Memberships		17,598		17,598	16,785	813	5%
Supplies			4,074	4,074	3,994	80	2%
Public Engagement and Supporting Services		22,300		22,300	21,700	600	3%
Total Expenditures	159,738	1,491,519	36,517	1,687,774	1,609,344	78,430	5%
Revenues							
Grants			(33,047)	(33,047)	(33,047)	-	0%
User Fees			(23,720)	(23,720)	(23,720)	-	0%
Total Revenues			- (56,767)	(56,767)	(56,767)	-	0%
Transfers							
Contributions to Reserves			50,000	50,000	45,000	5,000	11%
Total Transfers	-	-	50,000	50,000	45,000	5,000	11%
Net Budget	159,738	1,491,519	29,750	1,681,007	1,597,577	83,430	5%