



operating budgets  
capital budgets & forecasts  
service themes  
revenue & expenses

operating & capital  
**budget book**

2025 - 2027





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Town of Whitchurch - Stouffville  
Ontario**

For the Fiscal Year Beginning

**January 01, 2025**

*Christopher P. Morill*

Executive Director



**The Government Finance Officers Association  
of the United States and Canada**

*presents this*

**CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION**

*to*

**Finance Department**  
Town of Whitchurch - Stouffville, Ontario



*The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.*

Executive Director

*Christopher P. Morill*

Date: **4/10/2025**

---

# Table of Contents

---

<b>Mayor's message</b>	<b>5</b>	<b>Capital Budget</b>	<b>80</b>
<b>Budget Highlights</b>	<b>6</b>	How we are investing	82
<b>Executive summary</b>	<b>8</b>	Capital budget overview	84
<b>Introduction</b>	<b>9</b>	Asset management	87
<b>About Stouffville</b>	<b>10</b>	Capital budget funding	88
<b>Services we offer</b>	<b>12</b>	Project prioritization & funding	91
<b>Stouffville's 2022-2026 strategic plan</b>	<b>14</b>	Debt forecast	92
<b>Long-term fiscal &amp; community planning</b>	<b>17</b>	Debt portfolio	94
<b>Full-time staffing summary</b>	<b>18</b>	Capital Reserves	96
<b>2025 Corporate organizational chart</b>	<b>20</b>	Operating impacts	99
<b>Budget process</b>	<b>22</b>	2025 projects	102
<b>Operating Budget</b>	<b>24</b>	10-year forecast	118
Operating budget summary	24	Front-ended projects	156
Consolidated financial schedule	27	Strategic initiatives	160
2025-2027 expenses	28	Unfunded projects	168
Where does our money come from?	30		
Operating budget summary by service theme	36	<b>Appendices</b>	<b>173</b>
• A town that grows	38	2026 - 2027 Staffing plan forecast	174
• A town that moves	44	Fund structure & overview	176
• An engaging town	50	Fund by commission relationship	178
• A healthy & greener town	56	Basis of budgeting & accounting	179
• A safe town	64	Strategic plan implementation plan	180
• Good governance	70	2023 Municipal Performance Measurement Program	190
• Organizational effectiveness	74	Financial dashboard	196
		Financial policies, strategies & plans	202
		Definitions & glossary of terms	204



# 2022 - 2026 Mayor & Members of Council

---



**Iain Lovatt**  
Mayor



**Hugo T. Kroon**  
Councillor, Ward 1



**Maurice Smith**  
Councillor, Ward 2



**Keith Acton**  
Councillor, Ward 3



**Rick Upton**  
Councillor, Ward 4



**Richard Bartley**  
Councillor, Ward 5



**Sue Sherban**  
Councillor, Ward 6

## Senior Leadership Team

---



**Sunny Bains**  
Chief Administrative Officer



**Jeremy Harness**  
Commissioner,  
Finance & Treasurer



**Rob Braid**  
Commissioner,  
Community Services



**Jack Graziosi**  
Commissioner, Engineering  
& Public Works



**Becky Jamieson**  
Commissioner,  
Corporate Services &  
Town Clerk



**Dwayne Tapp**  
Commissioner,  
Development Services



**Bill Snowball**  
Fire Chief, Fire & Emergency  
Services



**Margaret Wallace**  
CEO, Stouffville  
Library & Latcham Art  
Centre



**Claudette Banks**  
Director, Human Resources

## Mayor's message

On behalf of Council, I am pleased to introduce our 2025 Whitchurch-Stouffville Operating and Capital Budgets. These budgets highlight the Town's strategic priorities and outline our roadmap for investments that will shape our future.

The preparation of these budgets continues to reflect the new dynamics established in 2023 after being granted Strong Mayor Powers by the Province of Ontario under Part VI.1 of the Municipal Act, 2001. These powers enhance my ability to influence administrative structure and organizational objectives while ensuring our budget aligns with provincial goals.

Even with these enhanced powers, I remain committed to collaborating closely with my Council colleagues. Together, we are focused on advancing a budget that reflects our shared priorities and aligns with our strategic plan for the Town, always keeping you—the residents—at the forefront. The dedication and expertise of our staff have once again resulted in a well-researched and fiscally responsible budget.

Council and Staff are unwavering in our commitment to enhancing your live, work and play experience in Whitchurch-Stouffville. I believe this budget effectively demonstrates our vision for the future, emphasizing strategic investments that will benefit our community for years to come. Thank you for placing your trust in me and Council as we navigate these important decisions for our shared future.

Be well,  
Iain Lovatt, Mayor  
November 28, 2024



# 2025 Budget Highlights

 **\$87.4 million in operating expenditures:** to deliver day-to-day services to residents

 **\$28.5 million in capital investments:** to fund major repairs, replacement and renewal of assets such as roads, buildings, equipment, and technology

 **\$115.9 million : total investment**

 The blended tax rate increase of **3.86%** maintains Stouffville position as the **7th lowest tax rate in the GTHA.**

Operating levy increase: **2.69%**

Capital dedicated levy - Asset management: **2.00%**

Capital dedicated levy - Main Street reconstruction: **1.00%**

**Levy increase of: 5.69%**  
(to the Town's portion of the tax levy)

## A town that grows

- **\$440,000** for the Stormwater Master Plan to assess infrastructure needs and identify upgrades required for growth and climate change adaptation.
- **\$450,000** for various studies and policies to address growth within the municipality and support initiatives to expand housing options.
- **\$275,000** for the implementation of the affordable housing CIP, exploring opportunities to increase affordable housing availability.

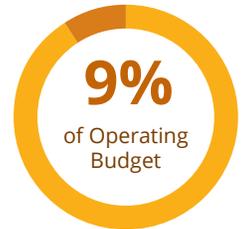
 **\$1.3 million** of total capital investments

**\$8.1 million**

 of operating budget

Approximately\* **(\$0.05)**

 a day per household



  
**4 new full-time employees**

## An engaging town

- **\$215,000** to transform public spaces into vibrant hubs featuring public art installations, live performances, and enhanced wayfinding signage.

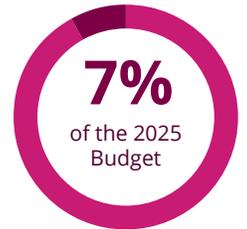
 **\$569 thousand** of total capital investments

**\$6.45 million**

 of operating budget

Approximately\* **\$0.67**

 a day per household



  
**1 new full-time employee**

## A town that moves

- **\$2M** for the reconstruction of Winona Drive.
- **\$1.2M** to sustain the annual program for repairing and rehabilitating Town roads.
- **\$708,000** for an environmental assessment study on Bethesda Road.
- **\$500,000** for construction improvements to the Lakeshore drainage easement.

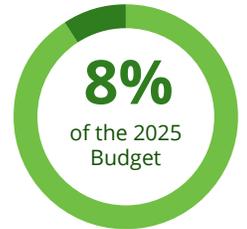
 **\$6.2 million** of total capital investments

**\$7.3 million**

 of operating budget

Approximately\* **\$0.81**

 a day per household



  
**4 new full-time employees**

Estimated population  
as of December 2024:

 **57,277**

with an average annual  
growth rate of **1.7%**

Home to over   
**17,000 families**

**23,000** individuals

 contribute to Stouffville's  
**economic vibrancy**

Nearly **46%**

of residents in 2021  
identified with a **visible minority**

 Over **31% of**  
residents are

**3rd generation** Canadians

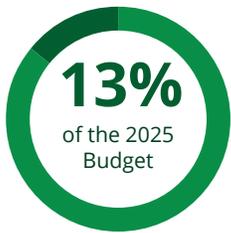
 **18,780** occupied  
households

as of December 2024 (estimate)

 **80+** spoken  
languages

**\$122,000** 

average household **income**



  
**1 new full-time  
employee**

**\$10.9  
million**

 of operating  
budget

Approximately\*

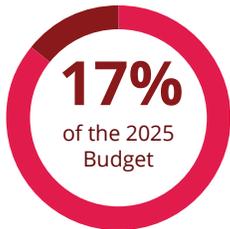
**\$0.51**

 a day per  
household

## A healthy and greener town

- **\$2.25M** for construction of Tenth Line S. park (McKean and Yakefarm Blvd.).
- **\$1.5M** for Civic Square revitalization, addressing downtown parkland shortage.
- **\$1M** for Leisure Centre pool expansion design, addressing demand for swimming and exercise programs.
- **\$725,000** for the design and construction of the Little Rouge Creek W pedestrian bridge.

 **\$6.8 million** of total capital investments



  
**5 new full-time  
employees**

**\$15.3  
million**

 of operating  
budget

Approximately\*

**\$1.48**

 a day per  
household

## A safe town

- **\$9.7M** for the construction of Fire Station 5-2 Ballantrae.
- **\$250,000** for a new firefighters' training facility.

 **\$10.3 million** of total capital investments



  
**3 new full-time  
employees**

**\$39.38  
million**

 of operating  
budget

Approximately\*

**\$3.22**

 a day per  
household

## Good governance & organizational effectiveness

- **\$1.4M** for maintaining and upgrading the Town's information technology systems to improve efficiency and enhance services for residents.
- **\$737,000** for the maintenance of Town facilities.
- **\$100,000** for an upgrade to the Town's website.

 **\$2.5 million** of total capital investments

# Executive summary

---

The 2025-2027 budget is shaped around the current Council's objectives, using a multi-year, service-based budget framework to address the evolving needs of Whitchurch-Stouffville's residents and businesses. In 2025, the Senior Leadership Team is committed to enhancing service levels through strategic planning and continued implementation of the multi-year budget.

On November 6, 2024, Mayor Lovatt tabled a 2.69% tax levy increase, with an additional 2% allocated for capital asset requirements and 1% specifically for the Main Street reconstruction project. The 2.69% increase is aimed at maintaining and enhancing service levels. This budget includes funding for eighteen full time equivalents with several offsets to ensure the tax levy impact is minimal or fully funded with no additional cost to taxpayers. The [Operating Budget Summary on page 24](#), along with the service-based budget highlights, outlines the approach to achieving a balanced 2025 budget.

In 2024, Whitchurch-Stouffville saw several key developments that directly impact planning for 2025. These include the approval of significant infrastructure projects, increasing demand for municipal services due to population growth, and the continued focus on addressing aging infrastructure. The 2025 Capital Budget will continue to address the Town's strategic pillars, with a focus on preparing for the Main Street reconstruction, Fire station 5-2 reconstruction, Leisure Centre pool expansion, and completing previously approved projects. This longer-term approach ensures adequate reserves and positions the Town to deliver on its strategic initiatives effectively.

The 2025 Capital and 10-year capital plan represent a comprehensive effort to align capital requests with the Town's strategic goals, while ensuring that assets are maintained and replaced efficiently. Investments in new infrastructure will address the needs of a growing population and support sustainable development. The [Capital Budget overview on page 80](#) provides details on the various projects included in the 2025 capital plan, as well as the Town's long-term capital strategy.

Key capital initiatives for 2025 include:

- Fire Station 5-2 in Ballantrae Reconstruction
- Tenth Line South Park (McKean Dr & Yakefarm Boulevard) construction
- Winona Drive reconstruction
- Civic Square revitalization
- Leisure Centre Pool Expansion - design

As the Town moves through 2025, Council and staff will continue to work collaboratively to deliver high-quality municipal services in a responsible and balanced manner. This budget reflects the Town's commitment to investing in the future while maintaining fiscal responsibility and service excellence for its residents.

November 28, 2024

# Introduction

---

## 2025 operating & capital budgets

---

Welcome to the 2025 Budget Book, which provides an in-depth overview of the Town's financial strategy and priorities for the upcoming year and the forecast period through 2027. This budget embodies the Town's dedication to sound fiscal management, accountability, and the advancement of its strategic goals.

Amidst a dynamic economic environment and shifting community needs, the 2025 budget serves as both a guide and a framework for thoughtful financial decision-making. It emphasizes the Town's focus on delivering high-value services and ensuring that resources are managed efficiently and responsibly.

Inside this document, you will find detailed information on projected revenues, expenditures, and the financial strategies that will drive the Town's operations and capital investments during this term of Council. The budget has been crafted by incorporating feedback from key stakeholders, analyzing past performance, and considering the current economic landscape, all while aligning with our long-term vision for a thriving community.

The structure of the budget book is designed to give readers a clear, accessible understanding of the Town's financial plans. It starts with an outline of our mission, vision, and strategic priorities, providing context for the financial decisions that follow. It then covers revenue sources, expense categories, and key capital investments, all of which play a critical role in supporting our mission and maintaining the services our community relies on.

Transparency and accountability are at the core of our fiscal approach. Throughout this document, you'll find explanations of important financial concepts, performance metrics, and progress updates, allowing stakeholders to see how their contributions are being allocated and how we intend to meet our objectives.

As we enter 2025, we recognize the challenges and uncertainties ahead. However, we are equally optimistic about the opportunities for growth, innovation, and positive community impact. This budget reflects our firm commitment to making responsible financial choices and investing in both infrastructure and people to advance our vision and serve the community's best interests.

We invite you to explore the 2025 Budget Book and share any questions or feedback you may have. Your input is invaluable as we work together to shape a successful future for our Town.

# About Stouffville

Stouffville, Ontario, is a vibrant and evolving town, seamlessly blending urban and rural elements. It's becoming a thriving cultural hub that attracts a diverse workforce while maintaining its unique charm. Over the next two decades, Stouffville is set to grow, drawing new businesses and residents while preserving its distinctive character.

---

## Population & growth

---

Nestled in the rolling landscapes of the Oak Ridges Moraine, Stouffville offers abundant opportunities. Its proximity to one of Canada's largest cities provides easy access to urban conveniences, while its rural surroundings offer a peaceful retreat. With a workforce of over 23,000 people, Stouffville sustains a close-knit community atmosphere, making it an attractive home for both young families and retirees seeking tranquility.

Stouffville's estimated population as of December 2024 is 57,277, with an average annual growth rate of 1.7% between 2016 and 2021. Looking ahead, the town is projected to grow in step with York Region's trends, reaching a population of approximately 103,500 by 2051—a significant increase of 52,100 people, with an average annual growth rate of 2.4%.

Stouffville is proud of its diversity. By 2021, nearly 46% of residents identified with a visible minority group, with the largest communities being South Asian, Chinese, Black, and Filipino. While the town's European roots stretch back over 200 years, Indigenous presence in the area dates as far back as the 1500s. Stouffville was established in 1803 by Mennonite settler Abraham Stouffer and his wife Elizabeth Reesor, along the banks of Duffin's Creek, at what is now Main Street and Market Street.

This deep history is reflected in our population. Over 31% of residents are third-generation Canadians, while 20% of the population has European ancestry, and 66% have roots in Asia.



As of 2024, there are 18,780 housing units in Stouffville. By 2051, that number is expected to almost double to 34,730. As the town grows, housing types are expected to diversify, shifting from predominantly low-density to more medium- and high-density developments.

Family life remains a cornerstone of Stouffville's community, with over half of residents aged 15 and older being married or in common-law relationships. The town is home to over 17,000 families, with an average household size of 3.1, including single-parent families. Over 90% of residents live within family units.



To learn more about  
Stouffville, visit  
[townofws.ca/profile](https://townofws.ca/profile)

## Economy & Employment

---

Stouffville boasts a diverse economy, with key sectors including high-tech industries, manufacturing, construction, agriculture, and tourism. The town's labour force of over 23,000 individuals contributes to its economic vibrancy.

Stouffville's strategic location provides easy access to major urban centres. Key transportation routes connect the town to the Greater Toronto Area (GTA) and beyond, with GO Transit and York Region buses offering reliable transit options. Stouffville is just a 35-minute drive from downtown Toronto.

The town's location within the Greenbelt, which includes the Oak Ridges Moraine, adds to its appeal. Agriculture and aggregate extraction are vital industries, alongside attractions such as golf courses, equestrian centres, and wineries that draw thousands of visitors annually.

Among employed residents, 38% work remotely, and 17% are self-employed, reflecting the town's dynamic workforce. About 30% of residents work locally, while 38% commute within York Region. As of 2021, Stouffville had approximately 17,000 jobs. By 2051, that number is expected to grow to 28,400, representing an increase of 11,400 jobs, with an average annual growth rate of 1.7%.



## Recreation & Attractions

---

Stouffville strikes a balance between urban growth and rural roots, offering a unique mix of natural beauty and recreational attractions. Highlights include the York Region Forest and Bruce's Mill Conservation Area, which draw visitors to experience the region's natural wonders.

The town hosts a variety of community events, from heritage celebrations and Patio performances to the latest hallmark events like Ribfest, the Holiday Market and the newest addition to the roster, Symphony under the Stars. These family-friendly activities highlight the spirit of Stouffville and create lasting memories for both residents and visitors.

As we enter this exciting period of growth, Stouffville remains committed to fostering a vibrant, inclusive community. By embracing change, preserving our rich heritage, and enhancing our quality of life, we are creating a place where every individual is part of our shared journey.



**What events would your kids love?**

[townofws.ca/events](https://townofws.ca/events)

# Services we offer

A municipal government typically offers a wide range of essential services to its residents, including services related to public safety such as by-law enforcement and fire departments, public infrastructure maintenance like road repairs and waste management, as well as community services like libraries, parks, and recreational facilities. Additionally, municipal governments often provide administrative services such as permitting and zoning regulations to ensure the orderly development and operation of the community.

## Serving the community

To establish and sustain Whitchurch-Stouffville as the premier town in Ontario for its residents, businesses, and visitors, we are committed to delivering exceptional services. Our goal is to provide your families with top-tier parks and access to the highest quality water resources.

These services play a pivotal role in upholding numerous programs, initiatives, infrastructure, events, and safety measures that enhance your daily life. It is our duty to ensure these services are delivered reliably and at utmost convenience.

The necessary funds to provide these services are meticulously allocated in the Town's operating budget. Historically, services were categorized based on overseeing departments. However, to enhance transparency and

accessibility for our community, we have transitioned to a service-based budget approach. Services are now organized into seven thematic categories: 'A town that grows,' 'A town that moves,' 'A healthy and greener town,' 'An engaging town,' 'A safe town,' 'Good governance,' and 'Organizational effectiveness.' Whitchurch-Stouffville offers a diverse inventory of 41 distinct services, with 27 directly serving the public and 14 supporting services that enable efficient service delivery and governance. The comprehensive service structure is detailed below.



To learn more about  
Town Hall, visit  
[townofws.ca/townhall](http://townofws.ca/townhall)



Enabling services support the entire organization and are the foundation of service delivery to our residents. The Town will ensure all services are provided in an effective manner. We are committed to continuously improving our operating processes, safeguarding information and assets, and improving customer service experience across all our services.

- Communications
- Customer service
- Facility management
- Financial and infrastructure management
- Fleet management
- Human resources
- Information technology services



Organizational effectiveness



## A town that grows

The Town of Stouffville is becoming more and more attractive for families, seniors, and businesses. It is our priority to maintain a manageable growth rate and create a complete community that helps meet the needs for people's daily living throughout a lifetime.

- Building permits
- Development services
- Business and marriage licensing
- Business attraction and retention



## A town that moves

An efficient transportation system enhances people's quality of life and facilitates economic development of the Town. Our goal is to improve the condition and efficiency of the local road network while addressing connectivity and advancing active transportation facilities.

- Traffic management
- Road maintenance
- Sidewalk maintenance
- Street lighting



## An engaging town

We recognize the importance of building a welcoming community where each member feels engaged, empowered, and supported. Cultural events and community activities contribute to a positive sense of place, embrace diversity, and foster inclusivity.

- Events and community engagement
- Theatre programming
- Museum services
- Latcham Art Centre
- Library



## A healthy & greener town

The Town of Stouffville is striving to improve the well-being of its residents by increasing offerings and opportunities for Active living and promoting responsible use and protection of natural resources.

- Recreation programming
- Parks, trails and open spaces
- Tree canopy maintenance
- Cemeteries
- Garbage collection
- Recycling and composting



## A safe town

The Town of Stouffville is committed to becoming a safer town by ensuring residents have access to the services that promote safety in their neighbourhoods and across the town such as Fire education and prevention, Fire response, Municipal law and parking enforcement, Animal services and Crossing guards.

- Municipal law enforcement
- Parking enforcement
- Animal services
- Crossing guards
- Public education - Fire
- Fire prevention
- Emergency response
- Emergency management



## Good governance

The Town of Stouffville is committed to being transparent and accountable to its residents by providing easy access to information and facilitating participation in the democratic process. We work in consultation with Council, the Community, and our Partners to strengthen the Town and the manner in which we deliver services and programs to our residents and our stakeholders.

- Council representation
- Council support
- Corporate leadership
- Internal audit
- Legal support
- Risk management
- Election management

# Stouffville's 2022 - 2026 strategic plan

Stouffville's strategic plan exemplifies our unwavering commitment to creating a welcoming community that seamlessly blends the best of rural and urban dynamics, resulting in an exceptional quality of life for all. At the heart of our vision is the aspiration to foster an environment where individuals, families, and businesses thrive harmoniously.

---

## Empowering our evolving community

---

Our mission serves as the guiding light on our journey towards continuous growth and progress. Through the delivery of excellent services, we are dedicated to building a vibrant community that surpasses expectations and meets the diverse needs of our residents. We firmly believe that exceptional service is the cornerstone of our success, and we strive to exceed the highest standards in everything we do.

Our core values—Service Excellence, Collaboration, and Integrity—drive every decision and action we take. We believe in providing service that exceeds expectations, offering innovative solutions, and constantly seeking ways to improve the lives of our community members. Collaboration is at the heart of our approach, as we recognize that by working together with residents, businesses, and organizations, we can achieve remarkable outcomes. Above all, we maintain the highest standards of integrity, conducting ourselves with honesty, transparency, and accountability in all our endeavours.

Our strategic plan is designed to bring our vision, mission, and values to life. Through careful analysis, thoughtful planning, and robust execution, we will nurture our community's growth, enhance its livability, and ensure a prosperous future for generations to come.



### Vision

To be a welcoming community with a rural-urban dynamic, providing an exceptional quality of life.



### Mission

To continue building a vibrant community through excellent service.



### Values

Service Excellence, Collaboration and Integrity.



To learn more about Stouffville's strategy, visit [townofws.ca/stratplan](http://townofws.ca/stratplan)

## Organizational effectiveness

The Stouffville strategic plan outlines “Areas of Focus” for each of the seven Service Themes. Under these areas, are a set of objectives for each theme. See [Appendix 5 \(page 180\)](#) for a complete list of objectives and their current completion status.

### Areas of focus:

- Communications
- Customer service
- Facility management
- Financial and infrastructure management
- Fleet management
- Human resources
- Information technology services



## A town that grows

### Areas of focus:

- Building permits
- Development services
- Business and marriage licensing
- Business attraction and retention



## A town that moves

### Areas of focus:

- Traffic management
- Road maintenance
- Sidewalk maintenance
- Street lighting



## An engaging town

### Areas of focus:

- Events and community engagement
- Theatre programming
- Museum services
- Latcham Art Centre
- Library



## A healthy & greener town

### Areas of focus:

- Recreation programming
- Parks, trails and open spaces
- Tree canopy maintenance
- Cemeteries
- Garbage collection
- Recycling and composting



## A safe town

### Areas of focus:

- Public education - Fire
- Fire prevention
- Emergency response
- Emergency management
- Municipal law enforcement
- Parking enforcement
- Animal services
- Crossing guards



## Good governance

### Areas of focus:

- Council representation
- Council support
- Corporate leadership
- Internal audit
- Legal support
- Risk management
- Election management





# Long-term fiscal & community planning

The staff of a municipal government is crucial as they are responsible for implementing and delivering essential public services, maintaining infrastructure, and ensuring the day-to-day operations of the community run smoothly. Their expertise, dedication, and efficiency have a direct impact on the well-being and quality of life for the residents they serve.

---

## Strategic financial planning

---

The Operating Budget is designed to provide the services outlined in the Master Plans completed in 2022 and 2023, while staying within Whitchurch-Stouffville's financial limits. The primary focus for this budget, and throughout the current term of Council, is to keep pace with the growing community while continuing to excel in service delivery.

During the 2023-2026 term of Council, a strong emphasis has been placed on infrastructure projects to accommodate community growth, along with staffing increases aimed at improving service delivery and the overall customer experience.

The operating budget's contribution of over \$10.3 million to capital investments is essential for maintaining existing assets and advancing key strategic initiatives. However, securing adequate growth-related funding through Development Charges remains a challenge. Uncertainty surrounding development activities affects the Town's ability to project tax revenues, making it difficult to confidently forecast service delivery growth without clearer timelines and development forms.

In response to this, the Town completed its 2023 Development Charge Background Study, with new by-laws in effect as of January 1, 2024.

Information technology has been a major focus over the past four years, preparing for the modernization of key software systems like CityView. A robust strategy for implementing these systems is in place, which will improve both the quality of service and the flow of information to Council and staff.

Many of these new systems are cloud-based, shifting from previously capital-funded, on-site solutions to externally hosted systems. While this increases pressure on the operating budget due to annual subscription fees, it also reduces the demand on capital funding.

# Full-time staffing summary

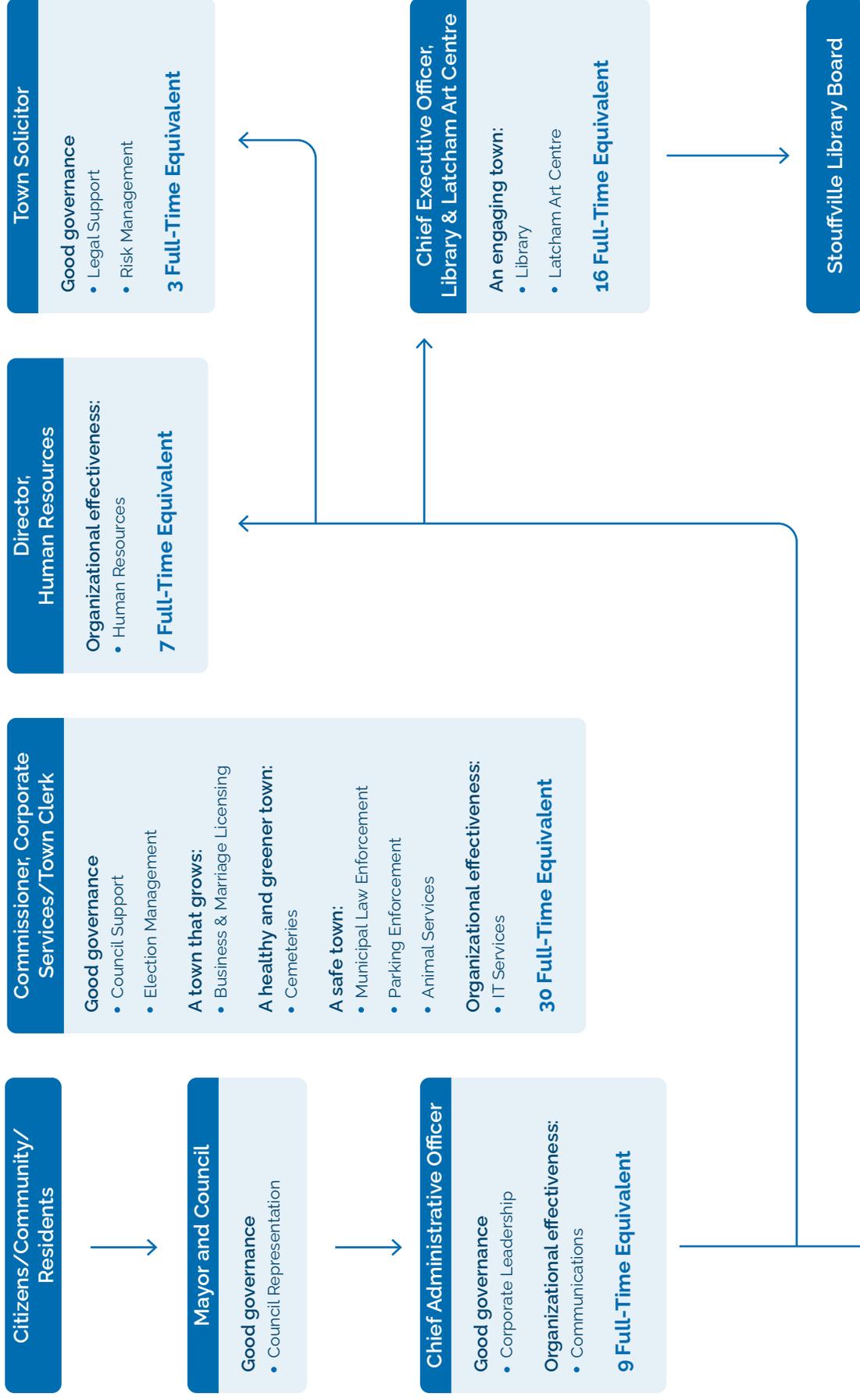
The staff of a municipal government is crucial as they are responsible for implementing and delivering essential public services, maintaining infrastructure, and ensuring the day-to-day operations of the community run smoothly. Their expertise, dedication, and efficiency directly impact the well-being and quality of life for the residents they serve.

Service theme / service	2022	2023	2024	2025
<b>A Town that Grows</b>	33.0	36.0	36.0	40.5
Development Services	20.0	22.0	22.0	26.5
Building Permits	11.0	12.0	12.0	12.0
Business Attraction & Retention	2.0	2.0	2.0	2.0
<b>A Town that Moves</b>	27.5	29.2	29.2	33.2
Roads Maintenance	24.7	26.2	26.2	29.2
Traffic Management	0.1	0.2	0.2	1.2
Sidewalk Maintenance	1.0	1.1	1.1	1.1
Street Lighting	1.7	1.8	1.8	1.8
<b>A Healthy and Greener Town</b>	25.9	27.2	28.2	28.7
Garbage Collection	1.3	1.4	1.4	1.4
Recycling & Composting	2.7	2.9	2.9	2.9
Parks, Trails & Open Spaces	9.6	10.6	11.6	12.1
Recreation Services & Programming	10.4	10.4	10.4	10.4
Tree Canopy Maintenance	2.0	2.0	2.0	2.0
<b>An Engaging Town</b>	24.4	26.4	26.4	27.4
Events & Community Engagement	3.6	4.6	4.6	5.6
Museum Services	3.4	3.4	3.4	3.4
Theatre Programming	2.4	2.4	2.4	2.4
Library	11.0	12.0	12.0	12.0
Latcham Art Centre	4.0	4.0	4.0	4.0

Service theme / service	2022	2023	2024	2025
A Safe Town	54.6	59.6	63.6*	68.6
Fire Response	37.9	42.2	45.2*	46.2
Public Education	1.5	1.6	1.9	1.9
Fire Prevention	3.9	4.2	5.0	5.0
Emergency Management	0.8	1.0	1.0	1.0
Municipal Law Enforcement	6.0	6.0	6.0	10.0
Parking Enforcement	2.9	2.9	2.9	2.9
Animal Services	1.2	1.2	1.2	1.2
Crossing Guards	0.6	0.6	0.6	0.6
Good Governance	13.0	12.0	12.0	13.0
Corporate Leadership	4.0	3.0	3.0	3.0
Council Support (includes staff from Mayor's Office and Clerks Division)	6.0	6.0	6.0	7.0
Legal Support	3.0	3.0	3.0	3.0
Organizational Effectiveness	74.6	79.6	79.6	81.6
Communications	4.0	6.0	6.0	6.0
Human Resources	7.0	7.0	7.0	7.0
Customer Service	11.0	11.0	11.0	11.0
Financial & Infrastructure Management	20.0	21.0	21.0	22.0
IT Services	9.0	10.0	10.0	11.0
Facility Management	21.6	22.6	22.6	22.6
Fleet Management	2.0	2.0	2.0	2.0
Grand Total	253.0	270.0	275.0*	293.0

\* 2024 in-year approval of 3 positions under Fire Response  
 Decimal values occur because staff positions are allocated across multiple services.

# 2025 Corporate organizational chart



### Fire Chief

- A safe town:**
- Fire Response
  - Public Education-Fire
  - Fire Prevention
  - Emergency Management

**54 Full-Time Equivalent**

### Commissioner, Engineering & Public Works

- A Town that Grows:**
- Development Services

**A Town that Moves:**

- Road Maintenance
- Traffic Management
- Sidewalk Maintenance
- Street Lighting

**A healthy and greener town:**

- Garbage Collection
- Recycling & Composting
- Tree Canopy Maintenance

**A safe town:**

- Crossing Guards

**Organizational effectiveness:**

- Fleet Management

**57 Full-Time Equivalent**

### Commissioner, Community Services

**A healthy and greener town:**

- Parks, Trails and Open Spaces
- Recreation Services & Programming

**An engaging town:**

- Events & Community Engagement
- Museum Services
- Theatre Programming

**Organizational effectiveness:**

- Facility Management
- Customer Service

**66 Full-Time Equivalent**

### Commissioner, Finance/Treasurer

**Organizational effectiveness:**

- Financial and Infrastructure Management
- Internal Audit
- IT Services

**22 Full-Time Equivalent**

### Commissioner, Development Services

**Organizational effectiveness:**

- Development Services
- Building Permits
- Business Attraction and Retention

**32 Full-Time Equivalent**

# The budget process

A municipal government’s budget process involves the planning, allocation, and management of financial resources to fund essential public services and projects for the community. This process typically includes the identification of revenue sources, prioritization of spending, and public input to ensure responsible and transparent fiscal decision-making.

---

## Budget preparation

Departments begin the budget process by analyzing the prior year’s budget, quarterly reporting, prior year actuals and year-to-date actuals to identify trends and service level efficiencies. Departments begin to prepare a multi-year operating budget and a ten-year capital plan starting in June of each year.

## Review

The budget review process is a staff level detailed review, balancing service delivery and capital management with fiscal constraints and long-term sustainability. At this stage, staff look at all the divisions and departments. The financial plan is reviewed in the context of the entire Corporation. The budget review process ensures the protection and maintenance of core services to residents as well as developing cost saving strategies and efficiencies within the Town.

## Approval

The budget approval process consists of Council’s review of all the operating and capital budgets that are put forth by the Mayor. Members of Council will review and vote on the Mayor’s budget that meets their objective and mandate. The Mayor’s budget is voted on for 2025 and gets adopted, in principle, the following two years (2026-2027).

---

## Post budget approvals

Throughout the year, departments may become aware of changes that are required to the Operating and/or Capital Budgets.

**Operating Budget Amendments Process:** Where authority has been given for an expenditure, an increase to the approved amount is authorized in accordance with Section 8.5 Authority to Approve Contract Amendments of the Procurement By-law. Where authority has not been given in the Operating budget for an expenditure or line item, a department will not extend funds unless: the Department obtains approval from Council through a report outside the budget process, or an emergency occurred in accordance with the Emergency Purchase Guidelines of the Procurement By-law and a subsequent report is presented to Council, outlining the details of the emergency and how it was rectified.

**Capital Budget Amendments Process:** A capital project shortfall would primarily be funded with savings from another approved capital project with similar funding source. The Commissioner of each commission must notify the Treasurer by email. Finance staff will recommend the use of other funding sources where savings cannot be identified. In addition, where authority has been given in the Capital Budget for a project, a subsequent increase to the approved budget amount must be authorized, subject to the provision of the Procurement By-law for contract amendments before making or committing to any expenditure.

## Opportunities for public input

---

Residents were encouraged to provide their input on the 2025 Town of Whitchurch-Stouffville Budget at the public meeting on October 17th, the Town's budget survey that began on September 26th through to October 18th and through discussions with their Ward Councillors. Mayor and Council utilize resident feedback to assist in making sound decisions regarding approving the draft Operating and Capital Budgets.

For 2025, Mayor presented a Service Based Budget model engaging the residents through several modalities, such as surveys on levels of service, service quality and service benchmarking, public consultations and presentations.

### 1 April 2024

Budget timetable is approved by Council

### 2 June 2024

Distribute Operating Budget Guidelines for the preparation of Departments submission. Operating Budget development kick-off.

### 3 July 2024

Departments submit their Draft Operating Budget and Business Cases to the Finance Department. Distribute Capital Budget guidelines for the preparation of Departments' 10 Year Capital Budget.

### 4 August 2024

Ongoing Operating Budget & Business Case review by Finance Team, Treasurer & CAO  
Departments submit Draft Capital Budget and Business Cases to Finance Department.

## The 2025 budget process

---

The 2025-2027 budget process (below) began in April 2024 when staff drafted a budget timeline for Council to consider. However, with Strong Mayor Powers that came into effect on November 1, 2023, budget timelines were slightly modified to ensure the 2025 budget is passed before the end of the year.

At each milestone, senior management reviewed budget requests including new staff hires.

### 5 September 2024

Operating Budget & Business Case review by Treasurer & CAO with Departments' Capital Budget and Business Cases review by Finance Team, Treasurer and CAO.

### 6 October 2024

Public input begins through social media, signage in Town facilities with QR codes and website.

### 7 November 2024

With the Town receiving Strong Mayor Powers, the Mayor now has the responsibility for preparing and presenting the Town's annual operating and capital budgets. The Mayor issued a Mayoral Directive to staff directing the Commissioner of Finance/Treasurer and Chief Administrative Officer to prepare the proposed 2025 Operating Budget, Capital Budget and Capital Forecast to allow the Mayor to table the approved budget on November 6, 2024.

# Operating budget summary

A municipal operating budget is a comprehensive financial plan that outlines a local government's anticipated revenues and expenditures for a specific fiscal period, typically a year. It serves as a detailed roadmap for allocating resources to provide essential public services and manages the daily operations of the municipality. The goal of a municipal operating budget is to ensure fiscal responsibility, transparency, and efficient resource management, ultimately supporting the well-being and quality of life for the community's residents.

---

The 2025-2027 Whitchurch-Stouffville Operating Budget provides a strategic financial roadmap, guiding the Town's decisions to ensure it achieves its goals while maintaining long-term financial stability. This document encompasses the Town's Strategic Plan, master plans, and statutory obligations, offering a comprehensive framework for managing its diverse range of services. Operating within a heavily regulated statutory environment, Whitchurch-Stouffville faces reporting obligations that are significantly more complex than those of private sector entities.

The 2025 gross operating expenditures of \$87.4 million include a Library Grant of \$3.2 million, leading to a net levy increase of 5.69%, which is being directly invested in key infrastructure projects such as the Main Street reconstruction. When combined with Regional and Education portions, the overall 2025 blended property tax increase for residents is estimated to be 3.86%.

The Town's financial outlook for 2025-2027 is influenced by several broader economic factors. Ongoing inflationary pressures have increased the costs of goods and services, affecting everything from construction materials to fuel and utilities. Rising interest rates have also impacted borrowing costs, potentially influencing the financing of future capital projects. Furthermore, uncertainties in global supply chains and labour markets are expected to affect municipal operations, particularly in procurement and staffing. In addition, the Provincial and Federal governments' fiscal policies, including potential changes to grants, funding models, and regulatory requirements, may directly influence the Town's budget planning.

The projected 2026-2027 budget is presented as a reference for Council, providing an early indication of future financial needs and priorities. However, staff will continue to reassess and adjust future budgets in the upcoming budget process, refining allocations based on updated economic forecasts, evolving community needs, and new information from ongoing projects and initiatives.

The pillars of the Town's Strategic Plan are: 1) A town that grows: A Town that grows in support of complete communities; 2) A town that moves: Improve the condition and efficiency of the local road network while addressing connectivity and advancing active transportation facilities; 3) A healthy and greener town: increase offerings and opportunities for active living; 4) An engaging town: increase community engagement & outreach; 5) A safe town: make our community safer; 6) Good governance: provide good governance; 7) Organizational effectiveness: to elevate our organizational effectiveness.

Compared to 2024, many of the Town's ongoing projects continue to support both sustainable development and fiscal responsibility by focusing on efficient administration, enhanced long-term planning, and improved reporting. These initiatives provide senior leadership and Council with better data and insights, facilitating more informed decision-making.

These systems are designed to generate operational savings by increasing administrative efficiency, improving service delivery, and expanding the quality of financial and operational reporting. They also support the effective

## How is your tax dollar spent?



management and maintenance of the Town's assets. Key budget drivers for the upcoming year include the addition of eighteen new staff positions, inflationary impacts, and other financial pressures necessary to maintain service levels across the municipality.

Salaries and benefits represent the largest portion of operating costs, accounting for approximately 47.60% of total gross expenditures. To ensure the Town remains competitive in attracting and retaining skilled professionals, a review of remuneration for non-union employees has

## 2024 & 2025 budget comparison

Category	2024 Budget	2025 Budget	\$ Change	% Change
Personnel	36.99	41.62	4.63	12.52%
Other Expenses	39.61	45.82	6.21	15.68%
Total Expenses	76.60	87.44	10.84	14.14%
Property Taxation	(47.31)	(51.86)	(4.55)	9.62%
Revenues	(29.29)	(35.58)	(6.29)	21.47%
Total Revenues	(76.60)	(87.44)	(10.84)	14.14%

\$ rounded to millions

been completed. This review aligns compensation with industry standards, enabling the Town to recruit and retain top talent, which is essential for achieving both its short-term priorities and long-term strategic goals.

## 2025 - 2027 inflation assumptions

Expenditure Category	2025 inflation	2026 inflation	2027 inflation
Salaries and Wages - FT & PT	3.00%	3.00%	3.00%
Group Health Benefits	10.70%	11.00%	11.00%
Education and Training	2.00%	2.00%	2.00%
Hydro	2.00%	2.00%	2.00%
Natural Gas	2.00%	2.00%	2.00%
Water	2.00%	2.00%	2.00%
Fuel	2.00%	2.00%	2.00%
Phone/Internet	2.00%	2.00%	2.00%
Insurance - preliminary	2.00%	2.00%	2.00%
Administrative expenses	2.00%	2.00%	2.00%
Consulting and Professional Services	2.00%	2.00%	2.00%
Contracted Services	2.00%	2.00%	2.00%
Materials and Supplies	2.00%	2.00%	2.00%
Bank Charges	2.00%	2.00%	2.00%



# Consolidated financial schedule

Expenses:	Dec. 31 2023 Actual (Audited)	2024 Budget	2025 Proposed Budget	2025 Approved Budget	2026 Projected Budget**	2027 Projected Budget**
Personnel	34.72	36.99	40.22	41.62	43.23	44.53
Transfer to Reserves	17.43	14.92	16.45	16.45	17.84	19.48
Professional & Contracted Services	5.92	5.85	8.58	8.58	8.61	8.66
Property Maintenance	3.68	3.64	4.51	4.51	4.56	4.61
Grants & Transfers*	2.93	3.18	3.46	3.46	3.60	3.71
Utilities & Telecommunications	2.71	3.08	3.13	3.13	3.25	3.30
Materials & Supplies	1.75	1.64	1.74	1.90	1.92	1.94
Debt Principle	1.90	1.68	1.90	1.74	1.46	1.51
Licence & Fees	0.90	1.46	1.67	1.67	1.76	1.76
Vehicle Operations	1.15	1.09	0.96	1.17	1.28	1.40
Insurance	0.82	0.96	1.17	1.07	0.91	0.91
Debt Financing	1.07	1.02	1.07	0.96	0.89	0.83
Recoveries - Internal Expenses	0.62	0.63	0.70	0.70	0.71	0.72
Interest & Bank Charges	0.27	0.24	0.25	0.25	0.25	0.26
Write Offs	0.28	0.22	0.24	0.24	0.24	0.24
<b>Total Expenses</b>	<b>76.16</b>	<b>76.60</b>	<b>86.04</b>	<b>87.44</b>	<b>90.52</b>	<b>93.87</b>

Revenues:	Dec. 31 2023 Actual (Audited)	2024 Budget	2025 Proposed Budget	2025 Approved Budget	2026 Projected Budget	2027 Projected Budget
Property Taxation	-45.57	-47.31	- 51.56	-51.86	-55.79	-58.96
User Fees	-8.78	-12.03	- 12.88	-13.16	-13.30	-13.34
Recoveries - Internal & External Revenue	-4.21	-4.03	- 4.76	-5.21	-5.23	-5.25
Fines	-0.37	-0.35	- 3.45	-3.80	-3.65	-3.60
Grants & Donations*	-7.10	-3.45	- 3.39	-3.54	-3.52	-3.52
Investment Income	-2.95	-3.41	- 2.47	-3.39	-3.51	-3.51
Transfer from Reserves	-2.74	-2.17	- 2.26	-2.44	-1.54	-1.70
Rental Income	-2.21	-2.09	- 1.78	-2.26	-2.27	-2.27
Deferred Revenue Earned	-1.96	-1.77	- 3.48	-1.78	-1.71	-1.71
<b>Total Revenues</b>	<b>-75.90</b>	<b>-76.60</b>	<b>- 86.04</b>	<b>-87.44</b>	<b>-90.52</b>	<b>-93.87</b>

Net Budget	0.26
------------	------

\* Includes Cemetery, Building Funds and Grant to the WS Public Library

\*\* 2026-2027 Property Taxation include the prior year(s) proposed tax levy increase

\$ rounded to millions

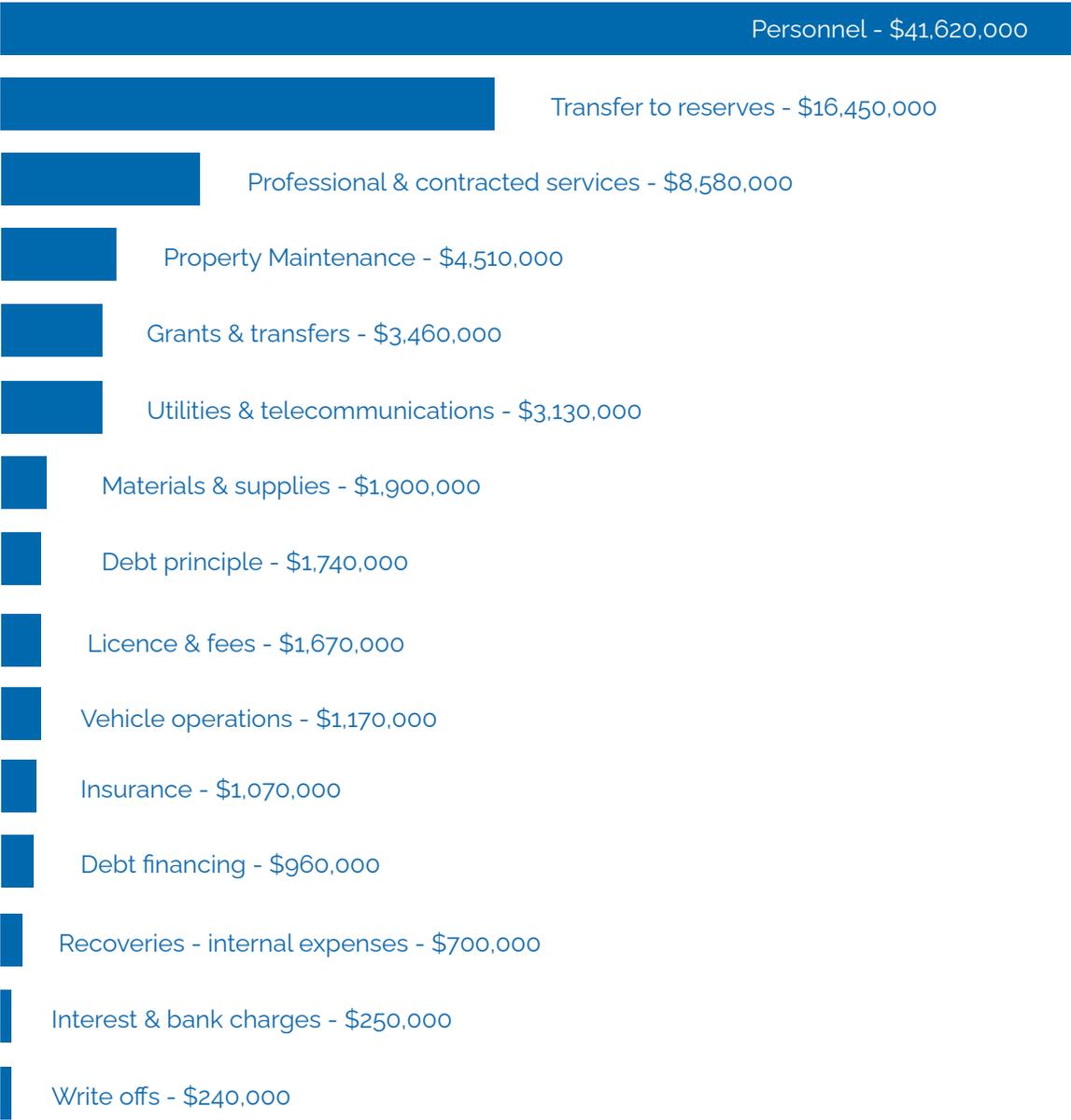
# 2025 - 2027 expenses

Expenses:	Dec. 31 2023 Actual (Audited)	2024 Budget	2025 Approved Budget	Budget Change Over PY (%)	2026 Projected Budget	Budget Change Over PY (%)	2027 Projected Budget	Budget Change Over PY (%)
Personnel	34.72	36.99	41.62	12.51%	43.23	3.87%	44.53	3.02%
Transfer to Reserves	17.43	14.92	16.45	10.24%	17.84	8.44%	19.48	9.21%
Professional & Contracted Services	5.92	5.85	8.58	46.72%	8.61	0.33%	8.66	0.56%
Property Maintenance	3.68	3.64	4.51	23.76%	4.56	1.13%	4.61	1.14%
Grants & Transfers	2.93	3.18	3.46	8.81%	3.60	4.27%	3.71	3.03%
Utilities & Telecommunications	2.71	3.08	3.13	1.71%	3.25	3.81%	3.30	1.28%
Materials & Supplies	1.75	1.64	1.90	15.50%	1.92	0.99%	1.94	0.94%
Debt Principle	1.90	1.68	1.74	3.54%	1.46	-15.74%	1.51	3.30%
Licence & Fees	0.90	1.46	1.67	14.28%	1.76	5.43%	1.76	0.04%
Vehicle Operations	1.15	1.09	1.17	7.79%	1.28	9.31%	1.40	9.28%
Insurance	0.82	0.96	1.07	11.61%	0.91	-15.09%	0.91	0.05%
Debt Financing	1.07	1.02	0.96	-6.68%	0.89	-7.10%	0.83	-6.10%
Recoveries - Internal Expenses	0.62	0.63	0.70	10.75%	0.71	1.69%	0.72	1.70%
Interest & Bank Charges	0.27	0.24	0.25	3.77%	0.25	1.95%	0.26	1.96%
Write Offs	0.28	0.22	0.24	9.09%	0.24	0.00%	0.24	0.00%
<b>Total Expenses</b>	<b>76.16</b>	<b>76.60</b>	<b>87.44</b>	<b>14.14%</b>	<b>90.52</b>	<b>3.52%</b>	<b>93.87</b>	<b>3.70%</b>

\$ rounded to millions

2025 Operating Expenditures:	<b>\$87,438,250</b>
2025 Operating Revenues:	<b>(\$84,911,040)</b>
Net levy increase:	<b>\$2,527,210</b>
Operating levy increase:	<b>2.69%</b>
Capital dedicated levy - Asset management:	<b>2.00%</b>
Capital dedicated levy - Main Street reconstruction:	<b>1.00%</b>

# 2025 approved expenses by expense type



# Where does our money come from?

Municipalities need to supply services, such as road maintenance, wastewater, parks, and libraries to their citizens. Towns and cities that do not supply adequate services will lose their economic advantage. There are nine ways the Town of Stouffville funds our services for the citizens that we serve.

---

## 1 Property taxes

---

One of the carrying costs that come with home ownership is your property tax. Property taxes are charged by the municipality you live in and are used to pay for services such as garbage and recycling collection, sewer protection, road maintenance, snow removal, street lighting, fire protection and administration. How much you have to pay depends on the municipality you live in, as well as the value of the other properties around you.

Once a year, Whitchurch-Stouffville, (and all other municipalities across the province) determines your property tax rate. In Ontario, the assessed value of your property is determined by the Municipal Property Assessment Corporation (MPAC). The Town of Whitchurch-Stouffville is responsible for collecting taxes on behalf of the Regional Municipality of York (upper tier municipal government) and the Province of Ontario for Education. These amounts are not included in the Town of Whitchurch-Stouffville tax revenues shown in this document, but are included on the property tax bills sent to the Town of Whitchurch-Stouffville property owners. The 2025 property taxes are calculated using the assessed value and multiplying it by the combined municipal, regional and education tax rates (also known as blended tax rate) for each property class:

$$\begin{aligned} &\text{Assessment (e.g. 800,000) x 2024} \\ &\text{Tax rate (e.g. 0.80190\%)} = \\ &\text{Total Taxes (\$6,415)} \end{aligned}$$

Property assessments for the 2025 taxation year will continue to be based on the fully phased-in January 1, 2016 current values (i.e., the same valuation date in use for the 2024 taxation year). Your 2016 Notice reflects the assessed value and classification of your property as of January 1, 2016 and this will be used as the basis for calculating your 2025 property taxes.

Property taxes are ultimately determined by how much money the municipality needs to supply you and your family with the services that you require.

The Town's property tax revenue has increased from \$37.2 million in 2020 to a planned \$51.9 million in 2025. Property tax revenue is the largest funding source for the Town of Whitchurch-Stouffville and amounts to 59.3% of the overall revenue for 2025.

## 2 User fees

---

A user fee is the amount of money paid by a user in order to gain access to a particular activity or service. The Town of Whitchurch-Stouffville is proud to provide a wide range of cultural and recreational programs throughout the year to Stouffville residents of all ages. Whether it be for swimming lessons at the Leisure Centre, March Break programs at the Museum or Seniors activities at 6240 Main St. All program user fees charged for these activities assist in the funding of Town services.

This is the second largest revenue source for the Town and is reviewed and updated annually. The user fees are adjusted to reflect the inflationary pressures facing the

Town using a customized Municipal Price Index (MPI). The MPI measures and reflects forecasted inflationary increases in the mix of goods and services purchased by the municipality. In calculating the MPI, the inflationary increases used for the major categories of goods and services is weighted proportionally, reflecting the relative size of the expense within overall Town costs. The MPI for 2025 is 3% and the projected MPI for 2026-2027 is 2% per year.

### 3 Recoveries - internal & external revenue

Internal recoveries are revenues for services that are provided between Town departments. Amounts are allocated to more completely reflect the cost of providing services, particularly to areas that have a self-sustaining mandate such as the rates budgets, Building Services and the Library. Examples include: direct and indirect costs to support the Building division, computer rentals, licenses and maintenance.

External recoveries are revenues for services that are provided between the Town and external organizations or entities such as York Region. Examples of when we would use external sources include: engineering staff time and

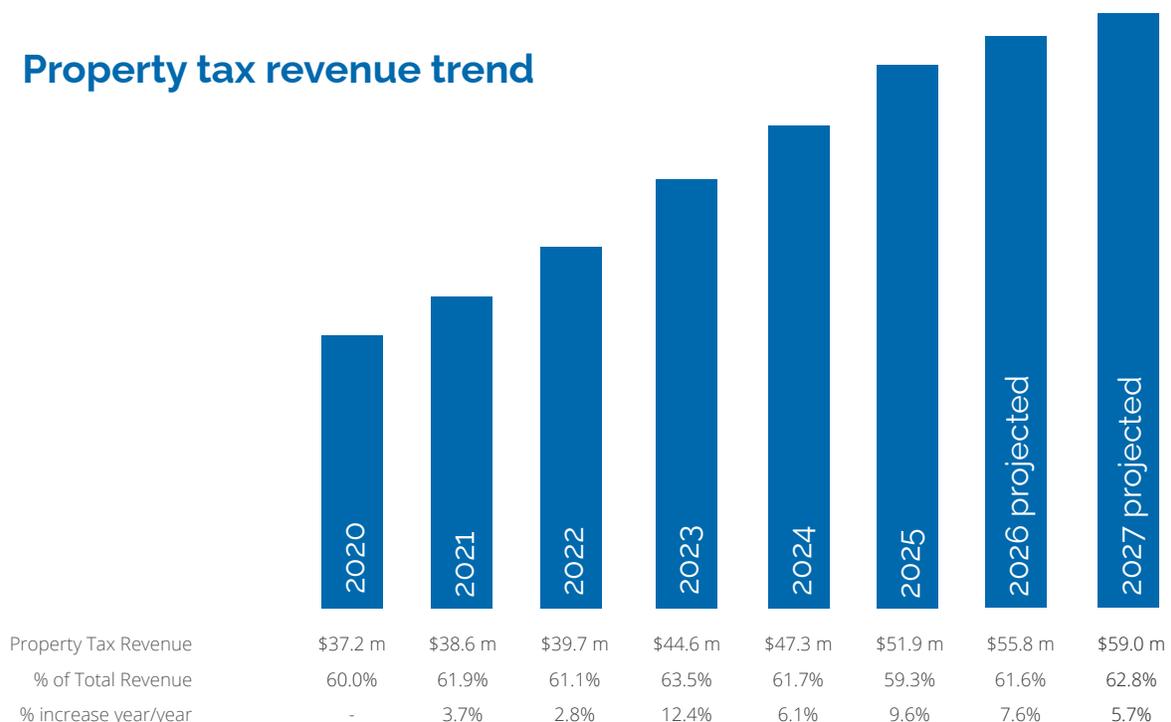
administrative overhead for site inspections; meetings for site and development agreements; recovery for roads/sidewalk winter maintenance for unassumed subdivisions; or cost and administrative overhead for work done on behalf of the developers.

### 4 Grants

A grant is a non-repayable sum of money provided to a municipality for a particular project or plan. A significant portion of this revenue comes from funding from the Federal and Provincial Governments. An example of this would be when the Town of Whitchurch-Stouffville received funds from the Federal and Provincial Governments, under the Investing in Canada Infrastructure Program, for the Town's planned annual roads repair and rehabilitation. Grants may be for operating or capital projects.

Trends for grants are difficult to predict as the programs being offered could be stopped by the originating body at any time. The Town budgets for grants annually and will adjust based on Federal/Provincial information of new grants, grant increases or cancellation/reduction in grant programs.

## Property tax revenue trend



## Property tax rates in the GTHA

In 2024, the Town of Whitchurch-Stouffville had the **7th lowest residential tax rate in the entire Greater Toronto Hamilton Area**, making it one of the most affordable locations in Southern Ontario.

Municipality	Residential Rates		Multi-Residential	
	%	Rank	%	Rank
Oshawa	1.4317	1	2.5398	2
Hamilton	1.4239	2	2.7784	1
Brock	1.3424	3	2.3731	3
Clarington	1.2912	4	2.2774	4
Whitby	1.2643	5	2.2272	5
Ajax	1.2618	6	2.2226	6
Scugog	1.2572	7	2.2140	7
Pickering	1.2239	8	2.1518	8
Georgina	1.1136	9	1.1136	17
Brampton	1.1069	10	1.7793	9
Mississauga	0.9466	11	1.1574	16
Burlington	0.9182	12	1.6833	10
Halton Hills	0.8959	13	1.6388	11
Caledon	0.8920	14	1.4259	13

Municipality	Residential Rates		Multi-Residential	
	%	Rank	%	Rank
Newmarket	0.8678	15	0.8678	18
King	0.8611	16	0.8611	19
East Gwillimbury	0.8546	17	0.8546	20
Aurora	0.8274	18	0.8274	21
Whitchurch-Stouffville	0.8019	19	0.8019	22
Oakville	0.7958	20	1.4386	12
Milton	0.7755	21	1.3980	14
Toronto	0.7153	22	1.1625	15
Richmond Hill	0.7152	23	0.7152	23
Vaughan	0.7138	24	0.7138	24
Markham	0.6805	25	0.6805	25

### 5

## Transfers from reserves

Reserves that are unrestricted can be transferred to stabilize operations due to unexpected events, losses of income, and large unbudgeted expenses. Transfers from reserves refers to the contribution from the Town of Whitchurch-Stouffville reserves to fund operating expenses.

### 6

## Rental income

The Town of Whitchurch-Stouffville boasts nine rental facilities available for a vast range of events including tournaments, fundraisers and weddings. These buildings include the various Town arenas, halls, sports fields and the Whitchurch-Stouffville Museum. The rental income

earned as a result of Town venue bookings provides a large contribution to the annual Town of Whitchurch-Stouffville Operating Budget.

### 7

## Deferred income

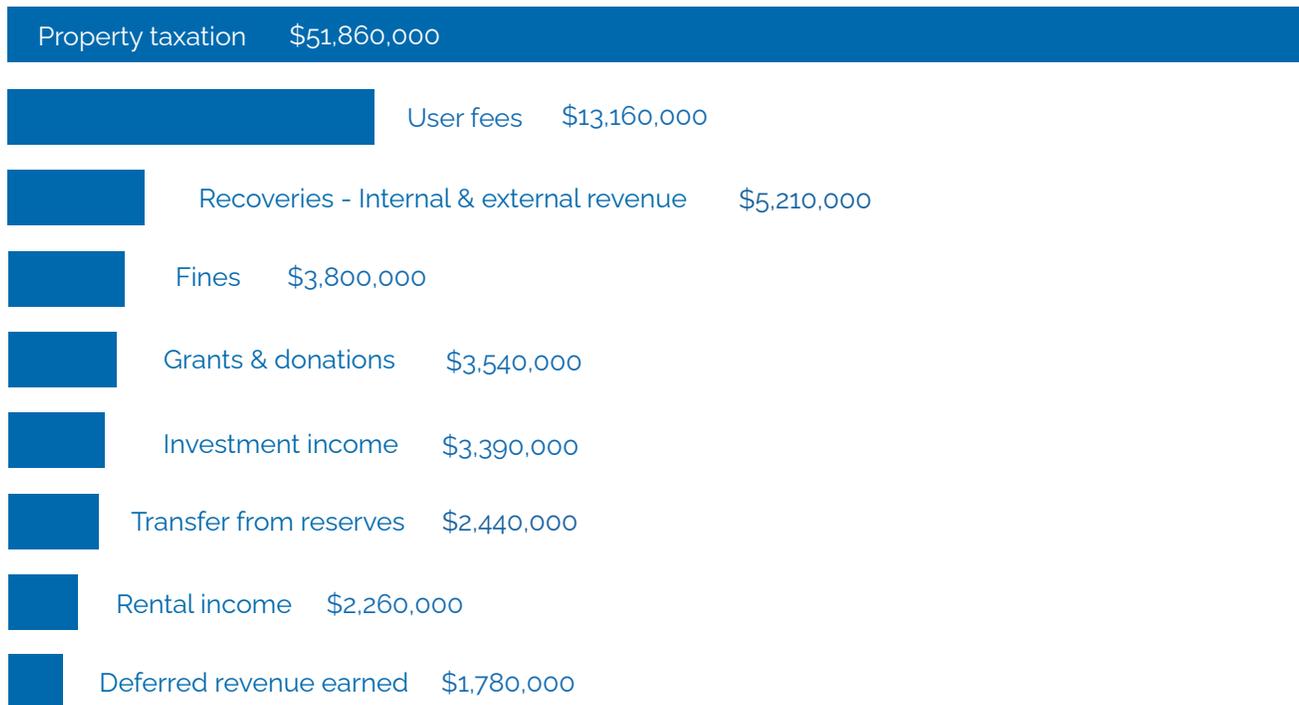
The main component of deferred revenues are the drawdowns from development charge reserves, which fund the repayment of growth-related capital debt. Development charges draw on the operating budget as amounts required to service debt which pays for previous investments in growth related capital projects. In the Town of Whitchurch-Stouffville operating Budget, debt service includes both interest and repayment of principal.

## 2025 - 2027 revenues

Revenues	2023 Actual (Audited)	2024 Budget	2025 Approved Budget	Budget Change Over PY (%)	2026 Projected Budget	Budget Change Over PY (%)	2027 Projected Budget	Budget Change Over PY (%)
Property Taxation	-45.57	-47.31	-51.86	9.55%	-55.79	0.86%	-58.96	5.69%
User Fees	-8.78	-12.03	-13.16	9.37%	-13.30	1.09%	-13.34	0.00%
Recoveries - Internal & External Revenue	-4.21	-4.03	-5.21	29.33%	-5.23	0.42%	-5.25	0.37%
Fines	-0.37	-0.35	-3.80	984.39%	-3.65	-3.92%	-3.60	0.00%
Grants & Donations	-7.10	-3.45	-3.54	2.63%	-3.52	-0.51%	-3.52	0.00%
Investment Income	-2.95	-3.41	-3.39	-0.58%	-3.51	3.54%	-3.51	0.00%
Transfer from Reserves	-2.74	-2.17	-2.44	12.65%	-1.54	-37.05%	-1.70	10.42%
Rental Income	-2.21	-2.09	-2.26	7.92%	-2.27	0.24%	-2.27	0.00%
Deferred Revenue Earned	-1.96	-1.77	-1.78	0.98%	-1.71	-3.88%	-1.71	0.00%
<b>Total Revenues</b>	<b>-75.90</b>	<b>-76.60</b>	<b>-87.44</b>	<b>14.10%</b>	<b>-90.52</b>	<b>-0.46%</b>	<b>-93.87</b>	<b>3.70%</b>

\$ rounded to millions

## 2025 revenue sources



## 8

### Investment income

The Town utilizes a range of investment options, including the ONE Investment Program (OIP), direct investment in fixed income securities, and maintaining cash balances in a High Interest Savings Account (HISA). The OIP invests on behalf of municipalities and utilizes external professional investment firms to manage the funds under administration.

The trends in the Investment income depends on the Bank of Canada's monetary policy, rates of inflation, market forces and supply of money in the economy.

## 9

### Fines

The Town of Whitchurch-Stouffville's By-Law Department is responsible for enforcing Municipal By-Laws to ensure the Town of Whitchurch-Stouffville remains a safe, quiet and respectful place for all residents to live. There are many Municipal By-Laws that require permits for activities such as fires & open-air burning, fireworks, temporary signs, etc. Failure to obtain a permit for such activities will result in a fine. These fines and permit fees all contribute to our Operating Budget funds.



- **42.59%** York Region Tax Revenue
- **33.78%** Town Tax Revenue
- **26.63%** Province of Ontario for Education

### Compared to other municipalities, in 2024 Whitchurch-Stouffville enjoys...

a mid-range net municipal tax levy per capita of

**\$1,784**

a mid-range percentage of property tax & water fees of household income of

**4.4%**



# Operating budget summary by service theme

Service Theme	2024 Approved Net Budget	2025 Approved Expenses	2025 Approved Net Budget	2026 Projected Expenses	2026 Projected Net Budget	2027 Projected Expenses	2027 Projected Net Budget	2024 Daily Tax Payer Impact ACTUAL**	2025 Daily Tax Payer Impact PROJECTED**
Town that Grows	-0.21	8.11	-0.33	8.21	-0.25	8.46	-0.13	(0.03)	(0.05)
Town that Moves	5.41	7.32	5.78	7.51	5.97	7.75	6.22	0.82	0.81
Healthy and Greener Town	3.61	10.94	3.66	10.92	3.65	11.08	3.80	0.55	0.51
Engaging Town	4.30	6.45	4.79	6.61	4.96	6.80	5.15	0.65	0.67
Safe Town	9.74	15.25	10.59	15.76	11.26	15.84	11.38	1.48	1.48
Good Governance	3.95	5.11	4.20	5.22	4.30	5.36	4.44	0.60	0.59
Organizational Effectiveness	17.57	34.27	18.78	36.28	21.54	38.58	23.76	2.66	2.63
Tax Levy	-41.54	0.00	-47.48	0.00	-51.44	0.00	-54.61		
Total	2.84	87.44	0.00	90.52	0.00	93.87	0.00	6.29	6.65

\* \$ rounded to millions

\*\* Calculated based on the average assessment value of \$800,000 for a typical residential property

## 2025 Expenses by Service Theme

Organizational Effectiveness

\$34,270,000

A Safe Town

\$15,250,000

A Healthy & Greener Town

\$10,940,000

A Town That Grows

\$8,110,000

A Town That Moves

\$7,320,000

An Engaging Town

\$6,450,000

Good Governance

\$5,110,000

## 2026 Expenses by Service Theme

Organizational Effectiveness

\$36,280,000

A Safe Town

\$15,760,000

A Healthy & Greener Town

\$10,920,000

A Town That Grows

\$8,210,000

A Town That Moves

\$7,510,000

An Engaging Town

\$6,610,000

Good Governance

\$5,220,000

## 2027 Expenses by Service Theme

Organizational Effectiveness

\$38,580,000

A Safe Town

\$15,840,000

A Healthy & Greener Town

\$11,080,000

A Town That Grows

\$8,460,000

A Town That Moves

\$7,750,000

An Engaging Town

\$6,800,000

Good Governance

\$5,360,000



# A town that grows

**Stouffville is becoming more and more attractive for families, seniors, and businesses.**

It is our priority to maintain a manageable growth rate and create a complete community that helps meet the needs for people's daily living throughout a lifetime.

9%

\$8.1 million  
of 2025 Budget



**How much has Stouffville grown?**

View the town's census data at  
[townofws.ca/profile](http://townofws.ca/profile)

## 2022-2025 staffing

Full Time Staffing (FTEs)	2022	2023	2024	2025
Development Services	20	22	22	26.5
Building Permits	11	12	12	12
Business Attraction & Retention	2	2	2	2
Business & Marriage Licensing (no FTE allocation)				
	33	36	36	40.5

Decimal values occur because staff positions are allocated across multiple services.

## 2025 approved business cases

Development Engineering Technologist (Site Alterations)		Development Services	
<p>The position will enhance the efficiency and effectiveness in managing and administering fill site projects and addressing violations across the Town. It will ensure the necessary resources are in place to meet the growing demand for development and fill site management expected over the next decade.</p>			
	2025 Net Budget \$	Total Budget	
Fully offset by savings/revenue	0	0	

Development Engineering Technologist		Development Services	
<p>The position will provide the efficiency and effectiveness required in the delivery and administration of the development projects, and addresses its on-going and upcoming demand.</p>			
	2025 Net Budget \$	Total Budget	
Fully offset by savings/revenue	0	0	

Development Engineering Coordinator		Development Services	
<p>The position will provide the efficiency and effectiveness required in the delivery and administration of the development projects, and will reduce the reliance on external consultants for design review and inspections of site plans and subdivisions.</p>			
	2025 Net Budget \$	Total Budget	
Fully offset by savings/revenue	0	0	

Facilitator Development Applications		Development Services	
<p>With an increase in planning activity and as a result of the enactment of Bills 23 and 185, the position will be responsible for ensuring a consistent application process is established in line with the changes in operations.</p>			
	2025 Net Budget \$	Total Budget	
Partially offset by savings/revenue	34,990	34,990	

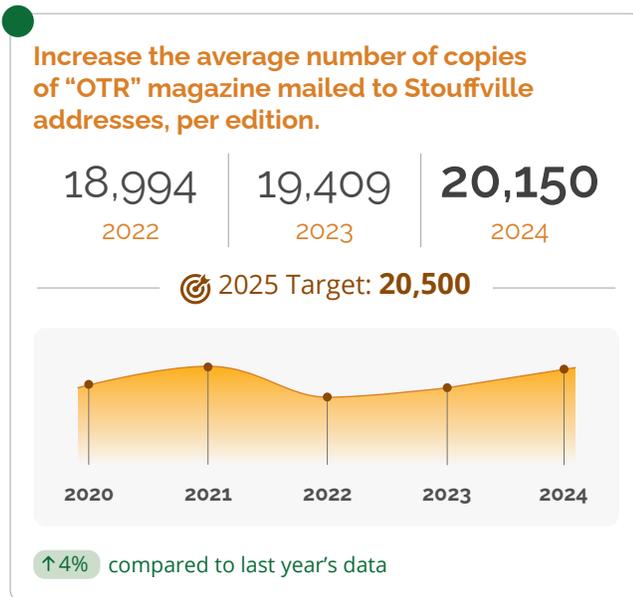
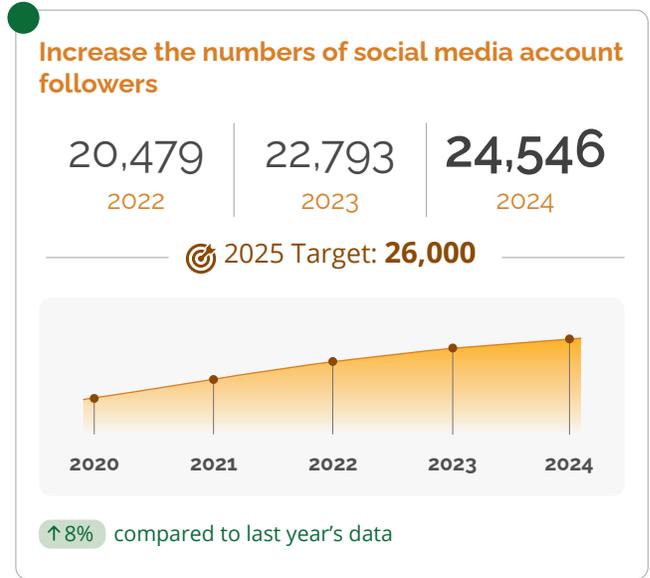
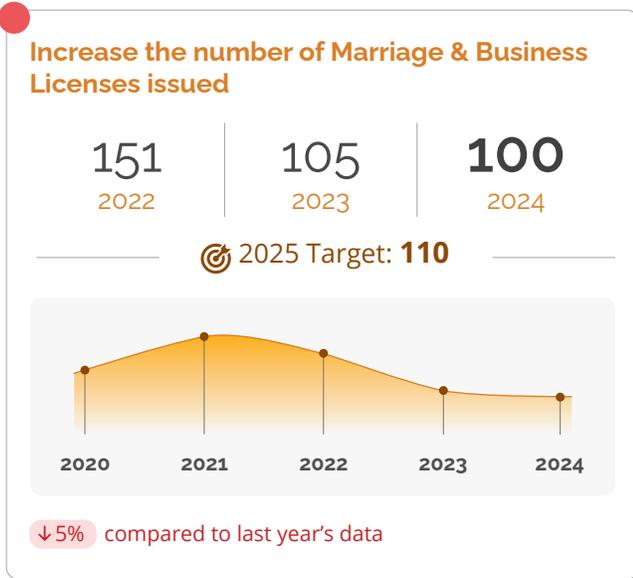
# Percentage of 2025 Operating Expenses Funded by Property Taxes



● Other revenues and recoveries      ● Net property tax supported

## Goal:

A Town that grows at a manageable rate and contributes to a complete community.



- 2025 Key drivers:
- Salaries commitments
  - Inflationary pressures
  - Development revenue opportunities

<b>A Town That Grows</b>									
	2023 Actuals (Audited)	2024 Budget	2025 Approved Budget	Budget Change (\$)	2026 Projected Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2025 Daily Tax Payer Impact Per Household*
<b>Business &amp; Marriage Licensing</b>									
Expenses	4,320	6,480	6,480		6,480		6,480		
Revenues	(24,637)	(44,090)	(72,990)	(28,900)	(73,040)	(50)	(73,090)	(50)	
Total Business & Marriage Licensing	(20,317)	(37,610)	(66,510)		(66,560)	(50)	(66,610)	(50)	(0.01)
<b>Building Permits</b>									
Expenses	2,105,768	2,315,370	2,512,250	196,880	2,486,570	(25,680)	2,581,340	94,770	
Revenues	(2,105,768)	(2,315,370)	(2,512,250)	(196,880)	(2,486,570)	25,680	(2,581,340)	(94,770)	
Total Building Permits									
<b>Development Services</b>									
Expenses	3,735,347	4,118,350	5,277,940	1,159,590	5,396,260	118,320	5,543,230	146,970	
Revenues	(3,214,670)	(4,686,620)	(5,805,880)	(1,119,260)	(5,847,850)	(41,970)	(5,890,640)	(42,790)	
Total Development Services	520,677	(568,270)	(527,940)	40,330	(451,590)	76,350	(347,410)	104,180	(0.07)
<b>Business attraction &amp; retention</b>									
Expenses	423,838	463,940	311,600	(152,340)	320,260	8,660	329,480	9,220	
Revenues	(91,575)	(65,700)	(47,700)	18,000	(47,700)		(47,700)		
Total Business attraction & retention	332,263	398,240	263,900	(134,340)	272,560	8,660	281,780	9,220	0.04
<b>Total A Town that Grows</b>	<b>832,623</b>	<b>(207,640)</b>	<b>(330,550)</b>	<b>(122,910)</b>	<b>(245,590)</b>	<b>84,960</b>	<b>(132,240)</b>	<b>113,350</b>	<b>(0.05)</b>

\* Calculated based on the average assessment value of \$800,000 for a typical residential property





# A town that moves

**An efficient transportation system enhances people's quality of life and facilitates economic development of the Town.**

Our goal is to improve the condition and efficiency of the local road network while addressing connectivity and advancing active transportation facilities.

**8%**

**\$7.3 million**  
of 2025 Budget



## How do we manage our roads?

View the town's road, traffic and parking info at [townofws.ca/roads](https://townofws.ca/roads)

## 2022-2025 staffing

Full Time Staffing (FTEs)	2022	2023	2024	2025
Roads Maintenance	24.7	26.2	26.2	29.2
Traffic Management	0.1	0.2	0.15	1.15
Sidewalk Maintenance	1.0	1.1	1.05	1.05
Street Lighting	1.7	1.8	1.8	1.8
	27.5	29.2	29.2	33.2

Decimal values occur because staff positions are allocated across multiple services.

## 2025 approved business cases

Operations Technologist (Stormwater)		Road Maintenance	
<p>Since 2006, there has been a 250% growth of stormwater detection ponds facilities, creating a pressure to meet legislative requirements. The position will focus on Stormwater Management to meet this demand.</p>			
		2025 Net Budget \$	Total Budget
Fully offset by savings/revenue		0	0

Operator - Roads		Road Maintenance	
<p>This position will manage the increased maintenance demands from the Town's growth, providing full-time coverage for winter tasks like salting and snow removal, while supporting summer activities such as roadside ditching and road repairs to effectively meet service levels.</p>			
		2025 Net Budget \$	Total Budget
Partially offset by savings/revenue		5,880	5,880

Transportation Analyst		Traffic Management	
<p>The position will assist with traffic flow, improve awareness of safety, and aid in the addition of active transportation facilities.</p>			
		2025 Net Budget \$	Total Budget
Fully offset by savings/revenue		0	0

Water/Wastewater Operator		Road Maintenance/ Water/Wastewater	
<p>With population growth, the position will assist with increased maintenance and ensuring compliance with legislation.</p>			
		2025 Net Budget \$	Total Budget
Partially offset by rates		25,130	25,130

## Percentage of 2025 Operating Expenses Funded by Property Taxes



● Other revenues and recoveries      ● Net property tax supported

## Goal:

Improve the condition and efficiency of the local road network while addressing connectivity and advancing new transportation facilities.

### Increase the kms of roads maintained

521  
2022

540  
2023

544  
2024

🎯 2025 Target: 545



↑ 1% compared to last year's data

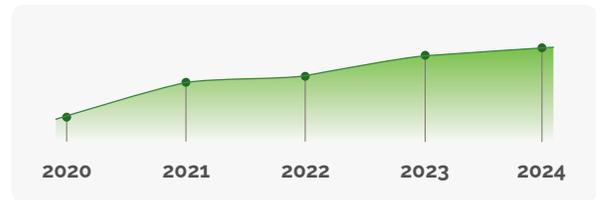
### Increase the number of street lights maintained

4,250  
2022

4,525  
2023

4,638  
2024

🎯 2025 Target: 4,700



↑ 2% compared to last year's data

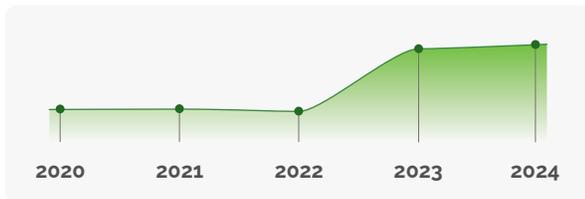
### Increase the number of paved lane kilometres where the condition is rated as good to very good

116  
2022

330  
2023

345  
2024

🎯 2025 Target: 350



↑ 5% compared to last year's data

- 2025 Key drivers:
- Inflationary pressures and contractual cost increases
  - Increase in winter maintenance costs
  - Increase in road maintenance costs
  - Salary commitments

A Town That Moves									
	2023 Actuals (Audited)	2024 Budget	2025 Approved Budget	Budget Change (\$)	2026 Projected Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2025 Daily Tax Payer Impact Per Household*
<b>Road Maintenance</b>									
Expenses	4,784,254	5,010,980	5,720,640	709,660	5,856,730	136,090	6,075,260	218,530	
Revenues	(1,330,193)	(1,227,190)	(1,484,230)	(257,040)	(1,484,230)		(1,484,230)		
Total Road Maintenance	3,454,061	3,783,790	4,236,410	452,620	4,372,500	136,090	4,591,030	218,530	0.58
<b>Sidewalk Maintenance</b>									
Expenses	582,812	628,420	596,370	(32,050)	625,600	29,230	628,760	3,160	
Revenues	(51,385)	(42,530)	(35,000)	7,530	(35,000)		(35,000)		
Total Sidewalk Maintenance	531,427	585,890	561,370	(24,520)	590,600	29,230	593,760	3,160	0.09
<b>Street Lighting</b>									
Expenses	924,588	962,540	901,760	(60,780)	923,870	22,110	945,870	22,000	
Revenues	(36,446)	(29,480)	(16,500)	12,980	(16,500)		(16,500)		
Total Street Lighting	888,142	933,060	885,260	(47,800)	907,370	22,110	929,370	22,000	0.12
<b>Traffic Management</b>									
Expenses	99,999	110,240	100,950	(9,290)	101,890	940	102,820	930	
Revenues	(1,711)	(1,520)		1,520					
Total Traffic Management	98,288	108,720	100,950	(7,770)	101,890	940	102,820	930	0.01
Total A Town that Moves	4,971,918	5,411,460	5,783,990	372,530	5,972,360	188,370	6,216,980	244,620	0.81

\* Calculated based on the average assessment value of \$800,000 for a typical residential property

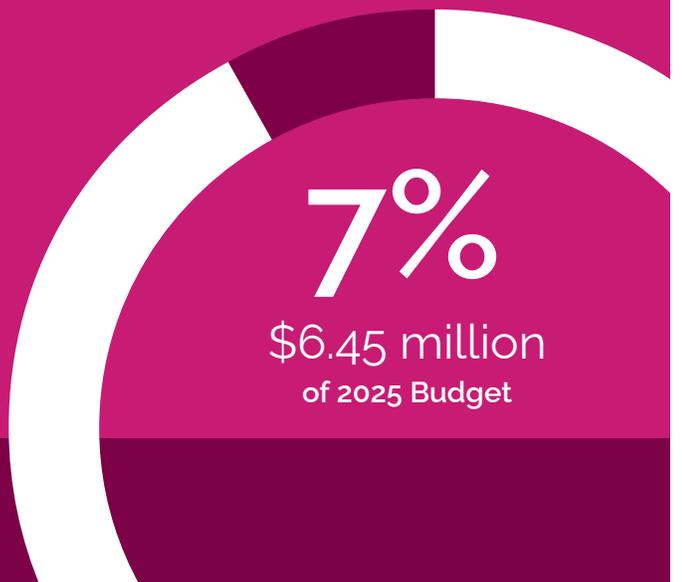




# An engaging town

**We recognize the importance of building a welcoming community where each member feels engaged, empowered, and supported.**

Cultural events and community activities contribute to a positive sense of place, embrace diversity, and foster inclusivity.



**How can I participate in town projects?**

Visit the town's community engagement website at [cometogetherws.ca](http://cometogetherws.ca)

## 2022-2025 staffing

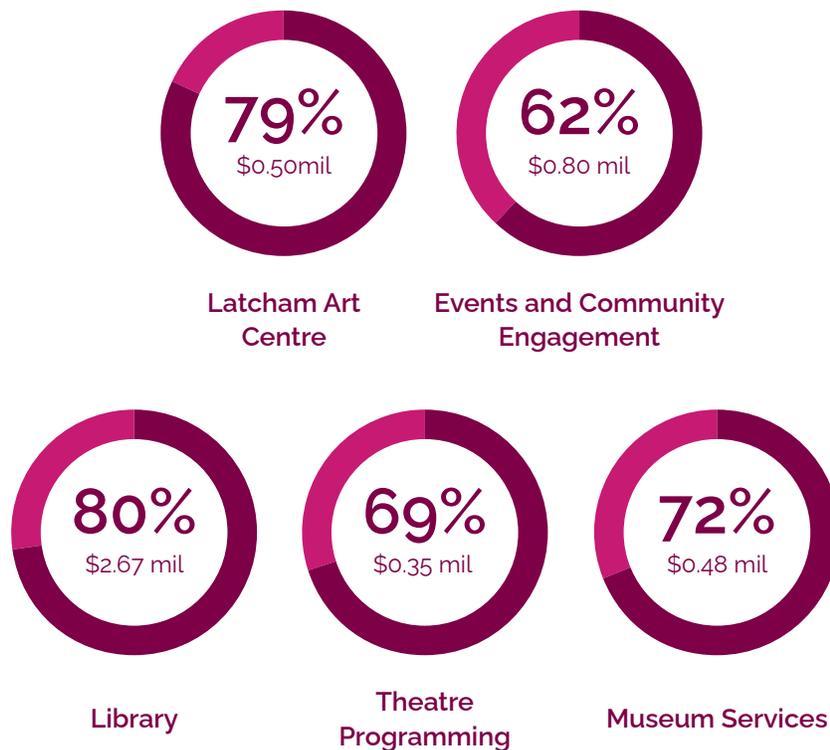
Full Time Staffing (FTEs)	2022	2023	2024	2025
Events & Community Engagement	3.6	4.6	4.56	5.56
Museum Services	3.4	3.4	3.42	3.42
Theatre Programming	2.4	2.4	2.42	2.42
Library	11.0	12	12	12
Latcham Art Centre	4	4	4	4
	24.4	26.4	26.4	27.4

Decimal values occur because staff positions are allocated across multiple services.

## 2025 approved business case

Sponsorship and Community Partnership Coordinator		Events & Community Engagement	
The position will develop strategic partnerships to achieve desired sponsorship targets to offset the operational budget for the Community Services commission and enhance the Town's signature events, facilities, services and community initiatives.			
		2025 Net Budget \$	Total Budget
Partially offset by savings/revenue		36,993	36,993

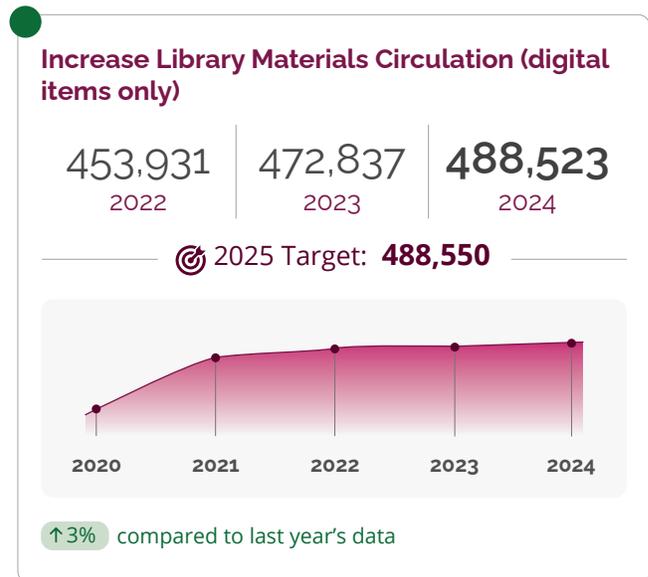
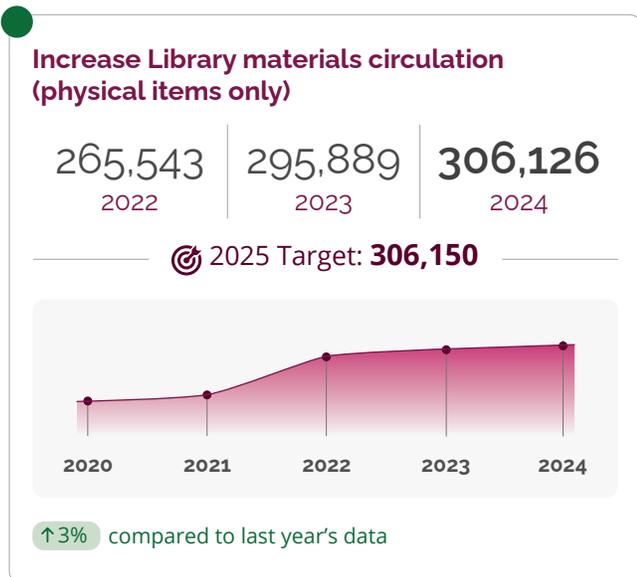
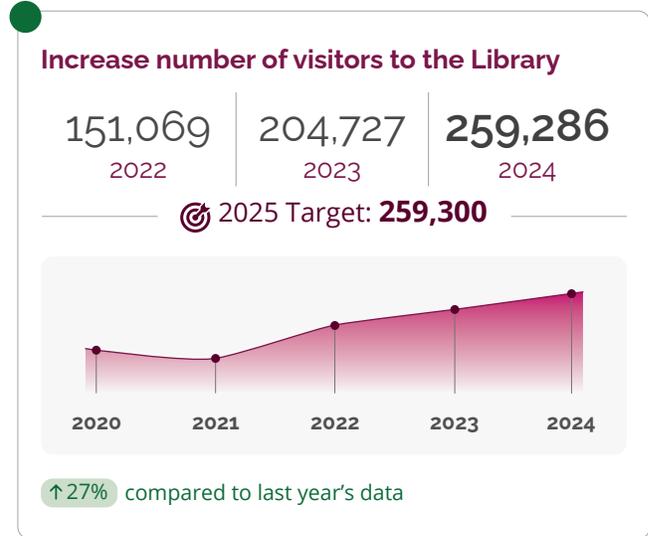
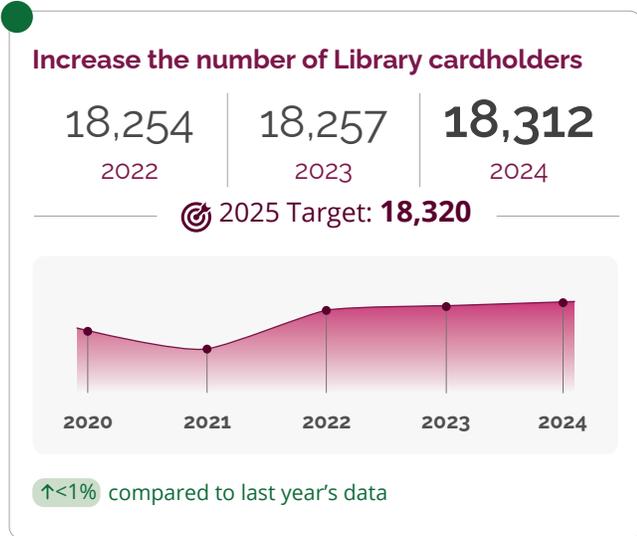
## Percentage of 2025 Operating Expenses Funded by Property Taxes

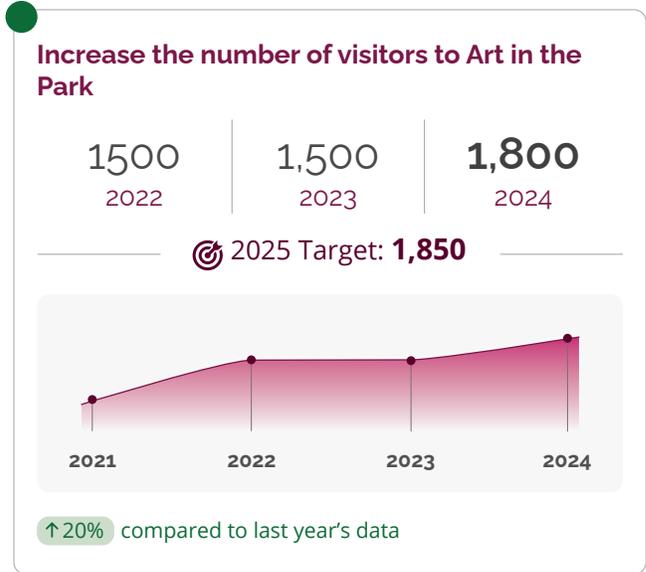
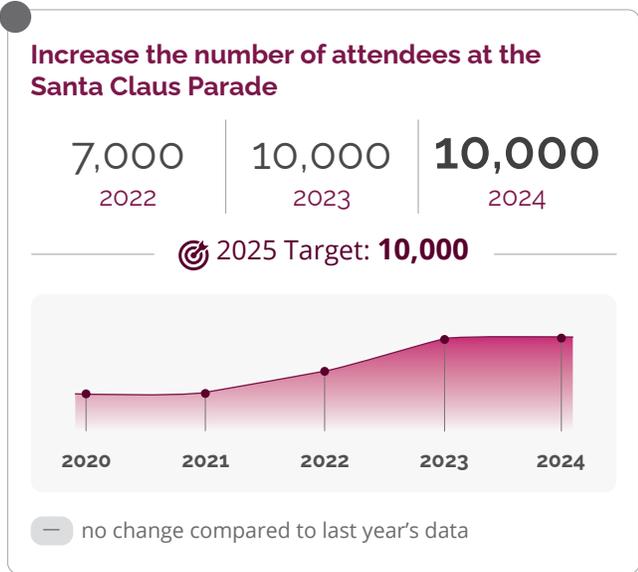


● Other revenues and recoveries      ● Net property tax supported

# Goal:

## Increase Community Engagement & Outreach





2025 Key drivers:

- Inflationary and contractual pressures
- Increase in events expenses
- Increased Part-time salaries due to increased offerings to residents
- Salary commitments
- Increase in sponsorship revenue and Legacy Fund funding
- Increased library costs

<b>An Engaging Town</b>		2023 Actuals (Audited)	2024 Budget	2025 Approved Budget	Budget Change (\$)	2026 Projected Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2025 Daily Tax Payer Impact Per Household*
<b>Latcham Art Centre</b>										
Expenses		679,936	773,430	633,830	(139,600)	649,430	15,600	671,070	21,640	
Revenues		(156,052)	(135,990)	(138,550)	(2,560)	(138,950)	(400)	(138,950)		
Total Latcham Art Centre		523,884	637,440	495,280	(142,160)	510,480	15,200	532,120	21,640	0.07
<b>Events &amp; Community Engagement</b>										
Expenses		1,109,379	1,093,080	1,294,260	201,180	1,319,340	25,080	1,350,210	30,870	
Revenues		(432,015)	(407,500)	(497,700)	(90,200)	(497,970)	(270)	(497,970)		
Total Events & Community Engagement		677,364	685,580	796,560	110,980	821,370	24,810	852,240	30,870	0.11
<b>Library</b>										
Expenses		2,731,754	2,913,700	3,349,060	435,360	3,440,970	91,910	3,528,620	87,650	
Revenues		(680,099)	(678,660)	(680,430)	(1,770)	(643,450)	36,980	(643,450)		
Total Library		2,051,655	2,235,040	2,668,630	433,590	2,797,520	128,890	2,885,170	87,650	0.37
<b>Theatre Programming</b>										
Expenses		408,909	442,000	505,090	63,090	519,500	14,410	539,140	19,640	
Revenues		(76,578)	(130,470)	(155,590)	(25,120)	(186,600)	(31,010)	(186,600)		
Total Theatre Programming		332,331	311,530	349,500	37,970	332,900	(16,600)	352,540	19,640	0.05





# A healthy & greener town

Stouffville is striving to improve the wellbeing of its residents by increasing offerings and opportunities for active living and promoting responsible use and protection of natural resources.

**13%**

\$10.9 million  
of 2025 Budget



**What recreation programs do we have?**

Visit the town's leisure and recreation page at [townofws.ca/leisure](https://townofws.ca/leisure)

## 2022-2025 staffing

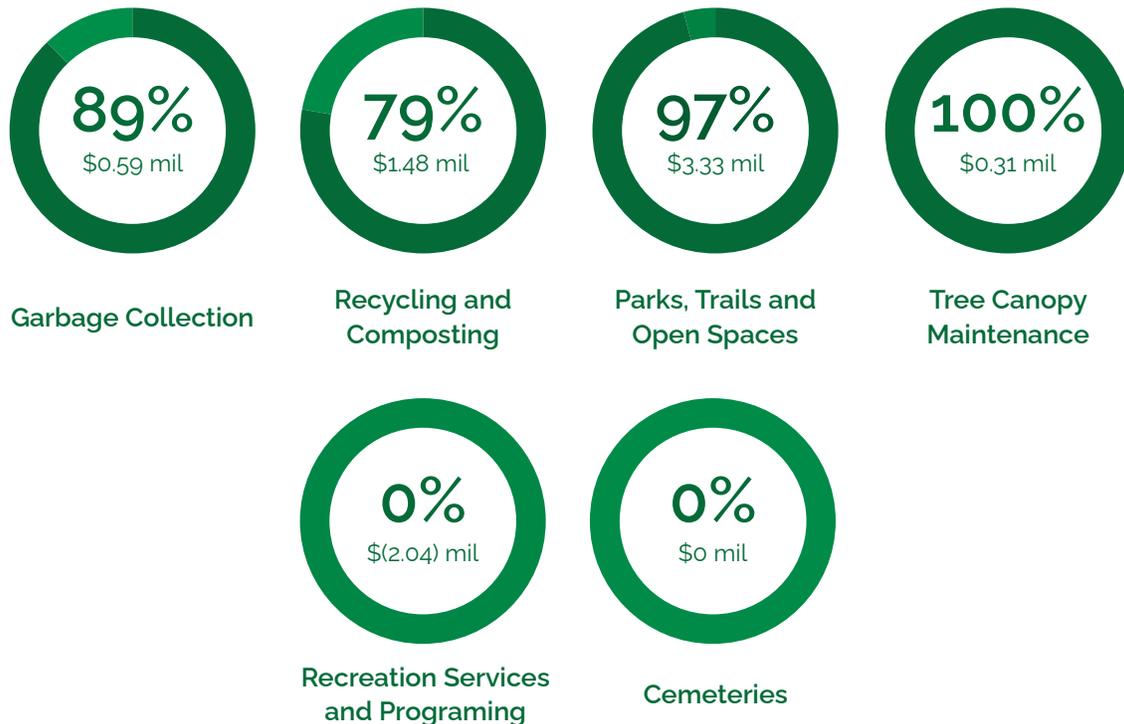
Full Time Staffing (FTEs)	2022	2023	2024	2025
Garbage Collection	1.3	1.4	1.35	1.35
Recycling & Composting	2.7	2.9	2.85	2.85
Parks, Trails & Open Spaces	9.6	10.6	11.6	12.1
Recreation Services & Programming	10.4	10.4	10.4	10.4
Cemeteries (no FTE allocation)				
Tree Canopy Maintenance	2	2	2	2
	25.9	27.2	28.2	28.7

Decimal values occur because staff positions are allocated across multiple services.

## 2025 approved business case

Landscape Architect	Development Services / Parks, Trails & Open Spaces	
<p>The Landscape Architect position is essential for ensuring high-quality landscape design in both private and public spaces, including streetscapes, parks, and trails, as the Town continues to grow. By bringing this role in-house, the Town will reduce reliance on external consultants, provide strategic oversight, and ensure that developments are well-integrated with the public realm, creating attractive and cohesive communities.</p>		
	2025 Net Budget \$	Total Budget
Partially offset by savings/revenue	68,753	68,753

## Percentage of 2025 Operating Expenses Funded by Property Taxes

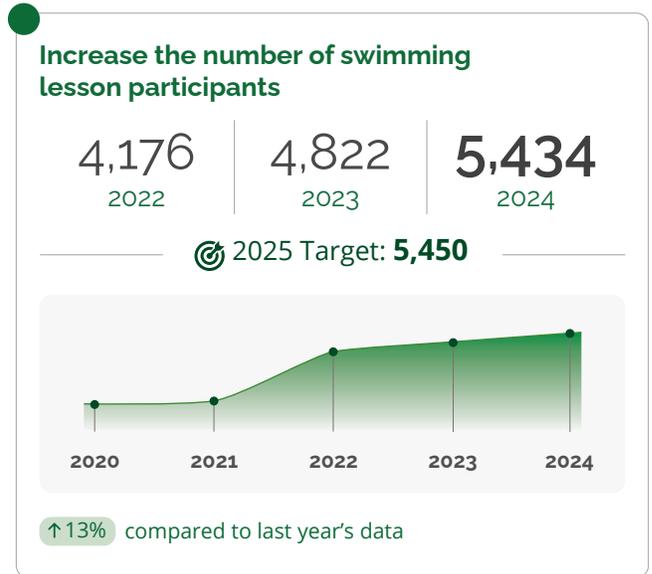
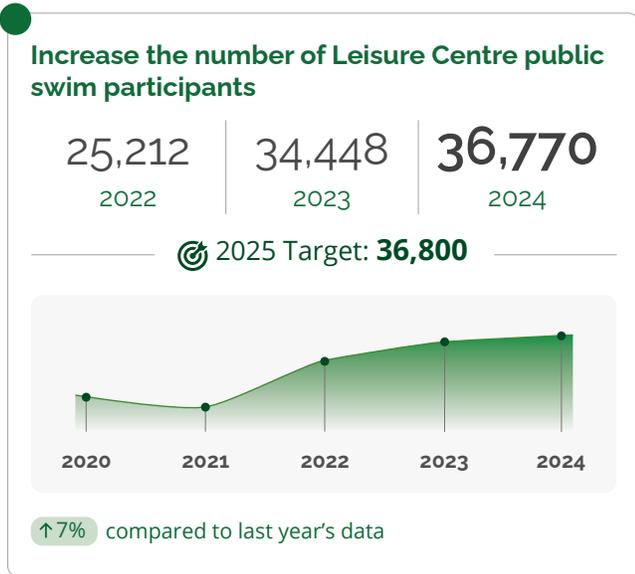


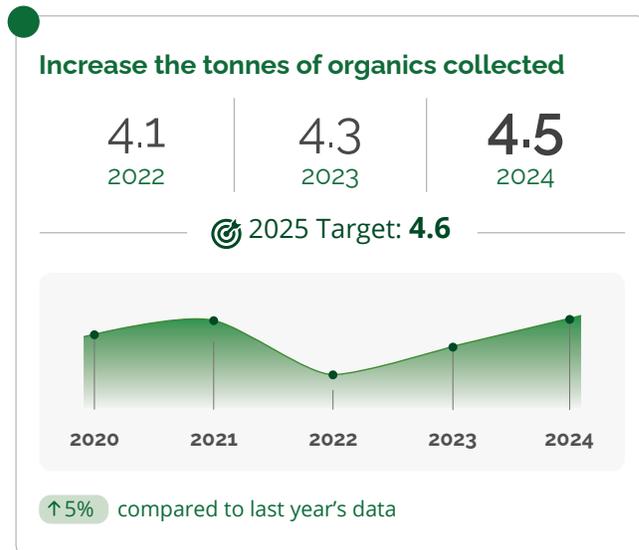
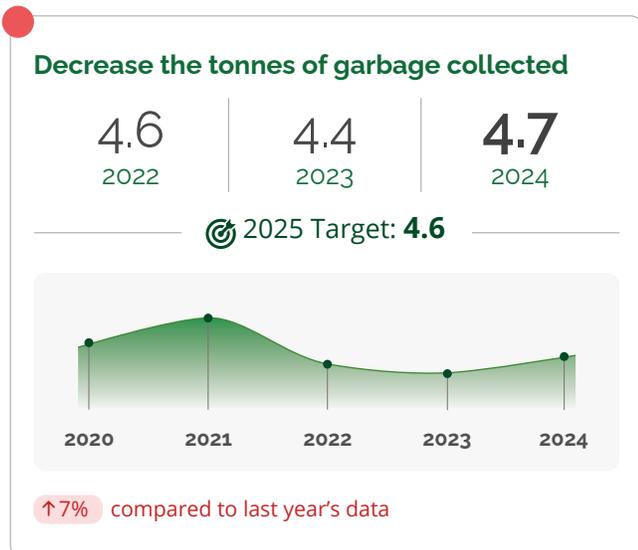
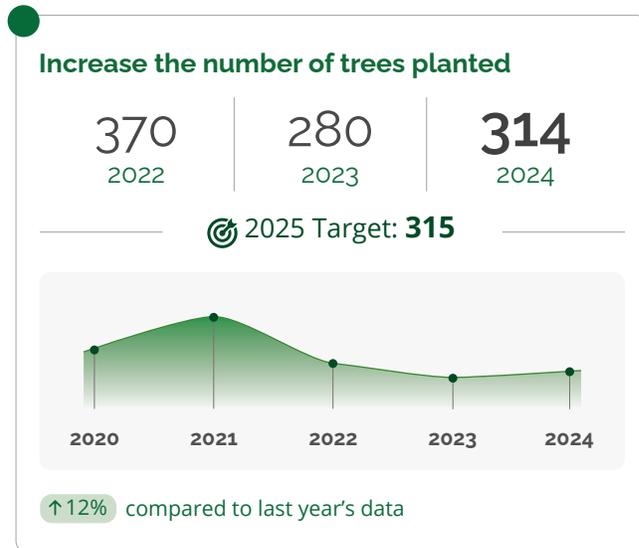
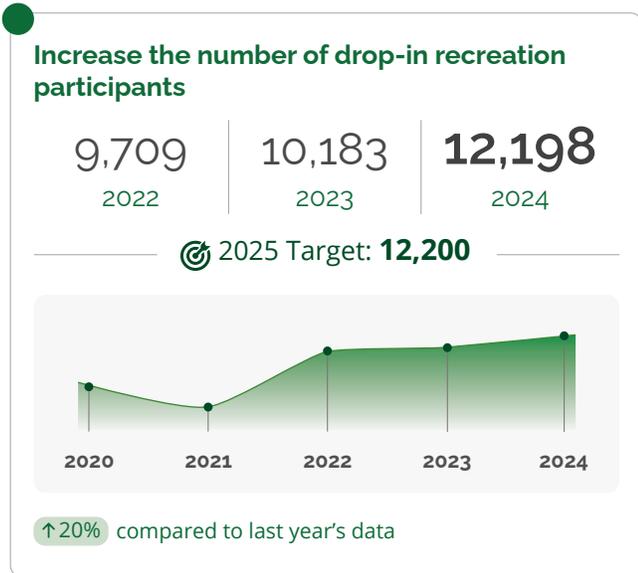
● Other revenues and recoveries

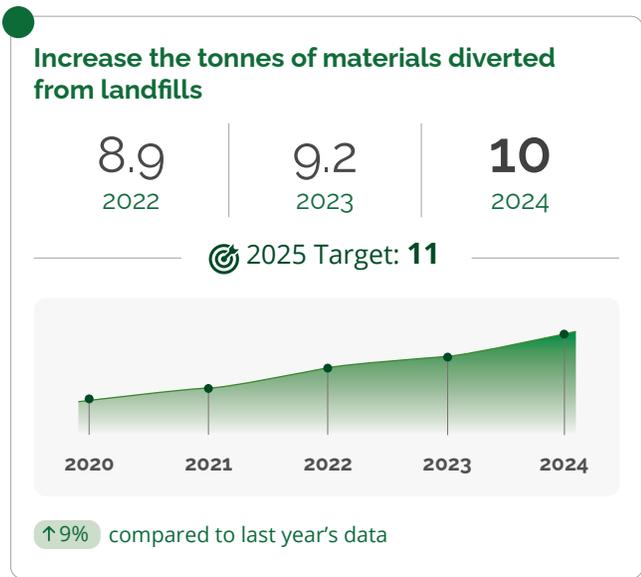
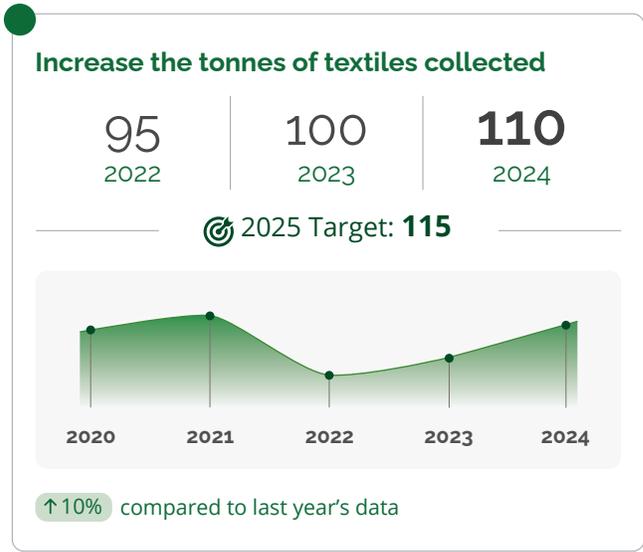
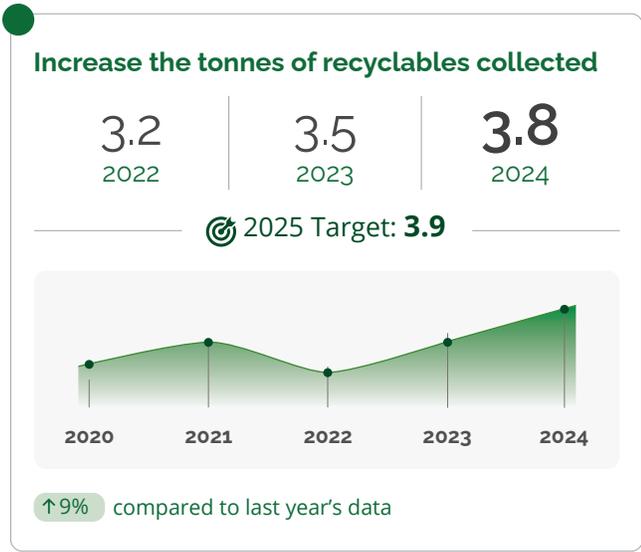
● Net property tax supported

# Goal:

## Increase Offerings & Opportunities for Active Living









2025 Key drivers:

- Contractual cost increases and budget for growth for Garbage Collection/Recycling & Composting
- Contractual cost increases and budget for grass cutting and horticultural services
- Anti-vandalism measures in Memorial park
- Inflationary pressures
- Salary commitments

<b>A Healthy &amp; Greener Town</b>		2023 Actuals (Audited)	2024 Budget	2025 Approved Budget	Budget Change (\$)	2026 Projected Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2025 Daily Tax Payer Impact Per Household*
<b>Garbage Collection</b>										
Expenses		649,183	710,420	667,470	(42,950)	671,530	4,060	675,460	3,930	
Revenues		(35,956)	(83,390)	(74,040)	9,350	(74,040)		(74,040)		
Total Garbage Collection		613,227	627,030	593,430	(33,600)	597,490	4,060	601,420	3,930	0.08
<b>Recycling &amp; Composting</b>										
Expenses		1,893,588	1,898,470	1,879,930	(18,540)	1,888,920	8,990	1,897,510	8,590	
Revenues		(483,310)	(412,270)	(398,430)	13,840	(398,430)		(398,430)		
Total Recycling & Composting		1,410,278	1,486,200	1,481,500	(4,700)	1,490,490	8,990	1,499,080	8,590	0.21
<b>Parks, Trails &amp; Open Spaces</b>										
Expenses		2,768,452	3,210,150	3,431,600	221,450	3,299,960	(131,640)	3,362,860	62,900	
Revenues		(127,773)	(132,750)	(106,540)	26,210	(29,090)	77,450	(29,090)		
Total Parks, Trails & Open Spaces		2,640,679	3,077,400	3,325,060	247,660	3,270,870	(54,190)	3,333,770	62,900	0.47
<b>Recreation Services &amp; Programming</b>										
Expenses		4,052,535	4,202,790	4,448,180	245,390	4,533,460	85,280	4,606,610	73,150	
Revenues		(5,870,423)	(6,070,890)	(6,491,950)	(421,060)	(6,569,630)	(77,680)	(6,569,630)		
Total Recreation Services & Programming		(1,817,888)	(1,868,100)	(2,043,770)	(175,670)	(2,036,170)	7,600	(1,963,020)	73,150	(0.29)





# A safe town

**Stouffville is committed to becoming a safer town by ensuring residents have access to the services that promote safety in their neighbourhoods.**

These include fire education and prevention, fire response, Municipal law and parking enforcement, Animal Services and crossing guards.

**17%**

**\$15.3 million**  
of 2025 Budget



**What do our Bylaw enforcement officers do?**

Visit the town's Bylaw enforcement page at [townofws.ca/bylaw](http://townofws.ca/bylaw)

## 2022-2025 staffing

Full Time Staffing (FTEs)	2022	2023	2024	2025
Fire Response	37.9	42.2	45.2	46.2
Public Education	1.5	1.6	1.85	1.85
Fire Prevention	3.9	4.2	4.95	4.95
Emergency Management	0.75	1	1	1
Municipal Law Enforcement	6	6	6	10
Parking Enforcement	2.9	2.9	2.85	2.85
Animal Services	1.2	1.2	1.15	1.15
Crossing Guards	0.6	0.6	0.6	0.6
	54.6	59.6	63.6	68.6

Decimal values occur because staff positions are allocated across multiple services.

## 2025 approved business cases

### AMPS Administrator

The position assists in meeting ongoing legislative and operational needs of the Administrative Monetary Penalty System as it is the first point of contact for AMPS inquiries.

	2025 Net Budget \$	Total Budget
Fully offset by savings/revenue	0	0

### ASE Administrator

The position supports the growing demand for by-law enforcement services as the Town's population increases. This role helps manage an expanding caseload, ensuring timely and effective resolution of by-law complaints.

	2025 Net Budget \$	Total Budget
Fully offset by savings/revenue	0	0

### AMPS and ASE Coordinator

The position assists in meeting ongoing legislative and operational needs of the Administrative Monetary Penalty System and will help to ensure safety by improving By-law community engagement and efficiency.

	2025 Net Budget \$	Total Budget
Fully offset by savings/revenue	0	0

### AMPS Screening Officer

The position assists in meeting ongoing legislative and operational needs of the Administrative Monetary Penalty System and will help to ensure safety by improving By-law community engagement and efficiency. This will help with adjudication of disputes related to by-law violations.

	2025 Net Budget \$	Total Budget
Fully offset by savings/revenue	0	0

To ensure safety within the growing Town, the position will maintain emergency response standards and assist with the increase in demand.

	2025 Net Budget \$	Total Budget
	180,200	180,200

## Percentage of 2024 Operating Expenses Funded by Property Taxes



Crossing Guards



Emergency Management



Animal Services



Fire Prevention



Municipal Law Enforcement



Parking Enforcement



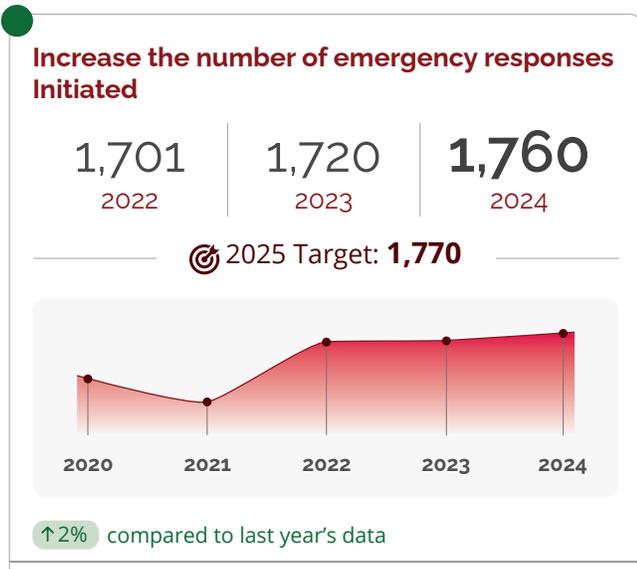
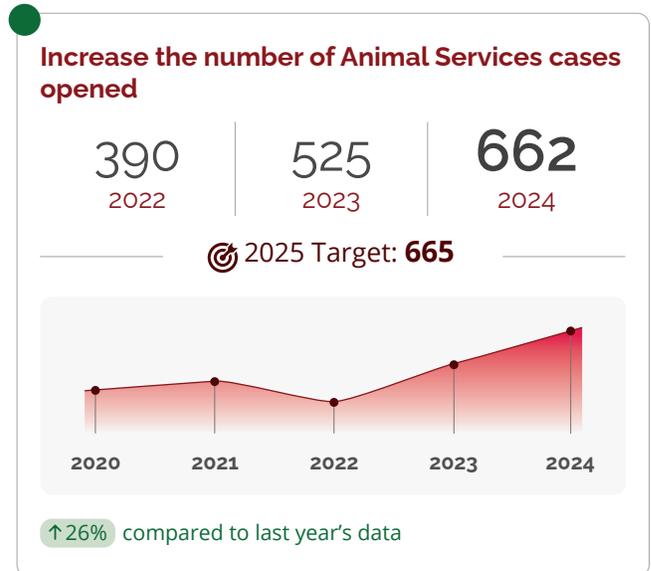
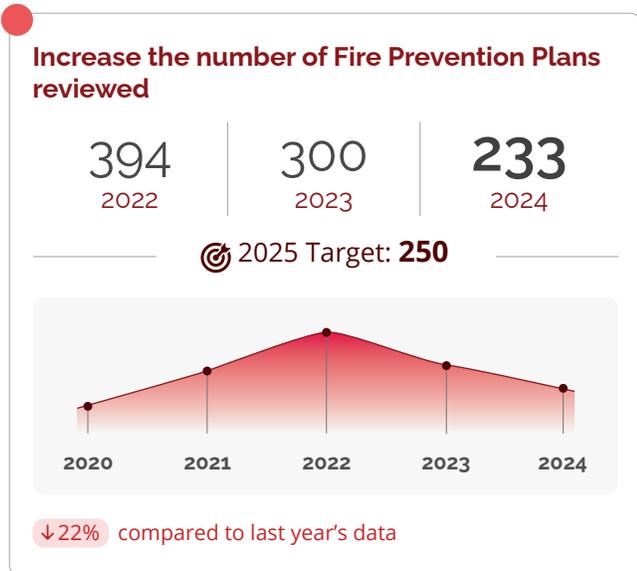
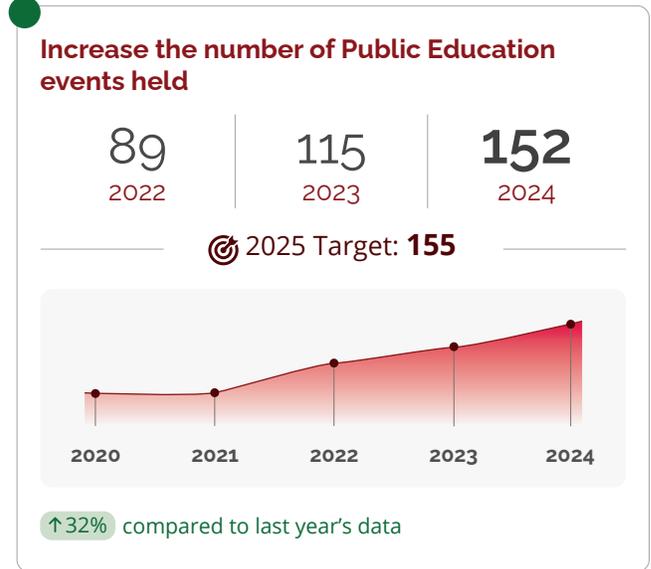
Public Fire Education



Fire Response

● Other revenues and recoveries      ● Net property tax supported

**Goal:**  
To make our community safer



2025 key drivers:

- Salary commitments and overtime cost increases
- Increase in Animal control expenses including contractual costs, reduction in licensing revenue
- 2024 In-year FTE approvals
- Increase in Fire vehicle and equipment maintenance
- Inflationary pressures

<b>A Safe Town</b>		2023 Actuals (Audited)	2024 Budget	2025 Approved Budget	Budget Change (\$)	2026 Projected Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2025 Daily Tax Payer Impact Per Household*
<b>Crossing Guards</b>										
Expenses		239,795	296,280	204,350	(91,930)	209,950	5,600	215,560	5,610	
Revenues		(4,646)	(4,130)		4,130					
Total Crossing Guards		235,149	292,150	204,350	(87,800)	209,950	5,600	215,560	5,610	0.03
<b>Emergency Management</b>										
Expenses		255,091	294,990	309,930	14,940	285,080	(24,850)	303,750	18,670	
Revenues		(35,780)	(31,030)	(30,440)	590	(30,440)		(30,440)		
Total Emergency Management		219,311	263,960	279,490	15,530	254,640	(24,850)	273,310	18,670	0.04
<b>Animal Services</b>										
Expenses		228,241	244,190	399,090	154,900	409,800	10,710	421,660	11,860	
Revenues		(42,709)	(62,000)	(62,000)		(62,000)		(62,000)		
Total Animal Services		185,532	182,190	337,090	154,900	347,800	10,710	359,660	11,860	0.05
<b>Fire Prevention</b>										
Expenses		673,173	840,250	886,900	46,650	892,590	5,690	910,370	17,780	
Revenues		(70,780)	(63,770)	(61,560)	2,210	(61,560)		(61,560)		
Total Fire Prevention		602,393	776,480	825,340	48,860	831,030	5,690	848,810	17,780	0.12
<b>Municipal Law Enforcement</b>										
Expenses		989,671	844,100	4,462,900	3,618,800	4,339,780	(123,120)	4,329,010	(10,770)	
Revenues		(476,881)	(210,000)	(3,867,530)	(3,657,530)	(3,718,690)	148,840	(3,669,870)	48,820	
Total Municipal Law Enforcement		512,790	634,100	595,370	(38,730)	621,090	25,720	659,140	38,050	0.08

<b>Parking Enforcement</b>											
Expenses									11,840	500,710	13,100
Revenues	417,073	448,450	475,770	27,320	487,610					(378,250)	
Total Parking Enforcement	26,267	71,200	97,520	26,320	109,360			11,840		122,460	0.01
<b>Public Education - Fire</b>											
Expenses											
Revenues	287,377	347,100	364,590	17,490	366,150			1,560		380,170	14,020
Total Public Education	(21,468)	(18,620)	(18,270)	350	(18,270)					(18,270)	
	265,909	328,480	346,320	17,840	347,880			1,560		361,900	0.05
<b>Fire Response</b>											
Expenses											
Revenues	6,598,573	7,379,860	8,143,230	763,370	8,770,460			627,230		8,776,690	6,230
Total Fire Response	(262,652)	(186,240)	(235,530)	(49,290)	(235,530)					(235,530)	
	6,335,921	7,193,620	7,907,700	714,080	8,534,930			627,230		8,541,160	1.11
Total A Safe Town	8,383,272	9,742,180	10,593,180	851,000	11,256,680			663,500		11,382,010	125,330
											1.48

\* Calculated based on the average assessment value of \$800,000 for a typical residential property



# Good governance

**Stouffville is committed to being transparent and accountable to its residents by providing easy access to information and facilitating participation in the democratic process.**

We work in consultation with Council, the Community, and our Partners to strengthen the Town and the manner in which we deliver services and programs to our residents and our stakeholders.



## When is the next Council meeting?

Visit the town's Council schedule at [townofws.ca/council](http://townofws.ca/council)

## 2022-2025 staffing

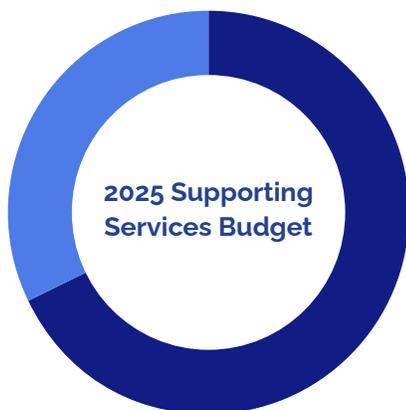
Full Time Staffing (FTEs)	2022	2023	2024	2025
Corporate Leadership	4	3	3	3
Council Support	6	6	6	7
Legal Support	3	3	3	3
Council Representation	-	-	-	-
Election Management	-	-	-	-
Internal Audit	-	-	-	-
Risk Management	-	-	-	-
	13	12	12	13

## 2025 approved business case

Clerks Assistant		Council Support
The position supports the overall efficiency of the Clerks Department and enhances the effectiveness and responsiveness of the Town administration.		
	2025 Net Budget \$	Total Budget
Partially offset by savings/revenue	33,970	33,970



- 27% Facility Management
- 17% Financial & Infrastructure Mgmt.
- 16% IT Services
- 7% Human Resources
- 6% Customer Service
- 5% Fleet Management
- 5% Corporate Leadership
- 4% Communications
- 4% Council Support
- 3% Council Representation
- 3% Legal Support
- 3% Risk Management



- 66% \$39,378,710 Expenses
- 34% \$20,383,800 Revenues

2025 Key drivers: • Insurance contract cost increase

<b>Good Governance</b>									
	2023 Actuals (Audited)	2024 Budget	2025 Approved Budget	Budget Change (\$)	2026 Projected Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2025 Daily Tax Payer Impact Per Household*
<b>Corporate Leadership</b>									
Expenses	631,745	1,173,380	1,141,530	(31,850)	1,178,610	37,080	1,232,660	54,050	
Total Corporate Leadership	631,745	1,173,380	1,141,530	(31,850)	1,178,610	37,080	1,232,660	54,050	0.16
<b>Council Representation</b>									
Expenses	661,004	745,900	793,090	47,190	828,360	35,270	858,750	30,390	
Total Council Representation	661,004	745,900	793,090	47,190	828,360	35,270	858,750	30,390	0.11
<b>Election Management</b>									
Expenses	25,328	2,500	10,000	7,500	2,500	(7,500)	2,500		
Total Election Management	25,328	2,500	10,000	7,500	2,500	(7,500)	2,500		
<b>Internal Audit</b>									
Expenses		22,000	22,000		22,000		22,000		
Total Internal Audit		22,000	22,000		22,000		22,000		
<b>Legal Support</b>									
Expenses	644,563	1,293,990	1,363,940	69,950	1,384,270	20,330	1,407,680	23,410	
Revenues	(115,239)	(721,120)	(721,300)	(180)	(721,440)	(140)	(721,580)	(140)	
Total Legal Support	529,324	572,870	642,640	69,770	662,830	20,190	686,100	23,270	0.09





# Organizational effectiveness

We are committed to continuously improving our operating processes, safeguarding information and assets, and improving customer service experience across all our services.

**39%**

\$34.27 million  
of 2025 budget



**Meet the Stouffville team!**

Visit the town's departmental pages  
at [townofws.ca/team](https://townofws.ca/team)

## 2022-2025 staffing

Full Time Staffing (FTEs)	2022	2023	2024	2025
Communications	4	6	6	6
Human Resources	7	7	7	7
Customer Service	11	11	11	11
Financial & Infrastructure Management	20	21	21	22
IT Services	9	10	10	10
Facility Management	21.6	22.6	22.6	22.6
Fleet Management	2	2	2	2
	74.6	79.6	79.6	81.6

Decimal values occur because staff positions are allocated across multiple services.

## 2025 approved business cases

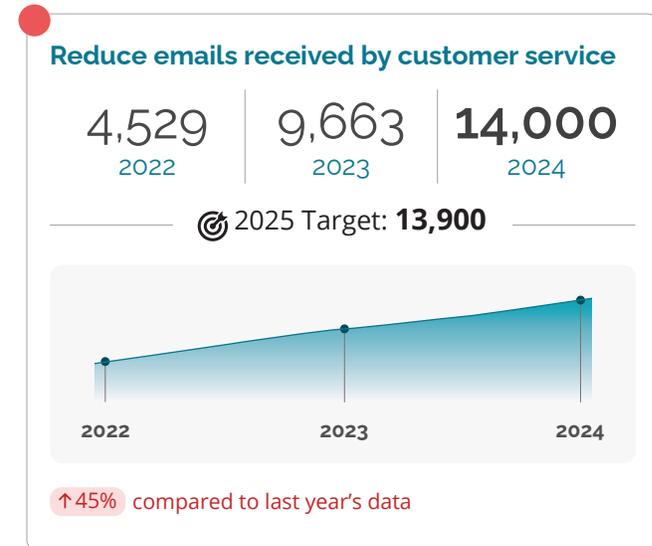
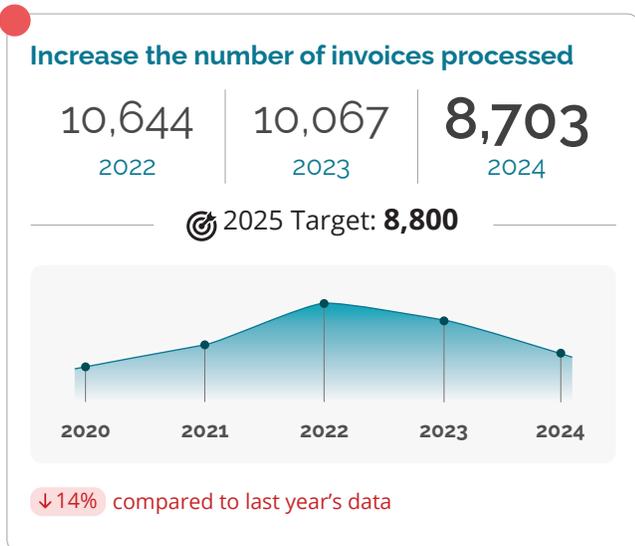
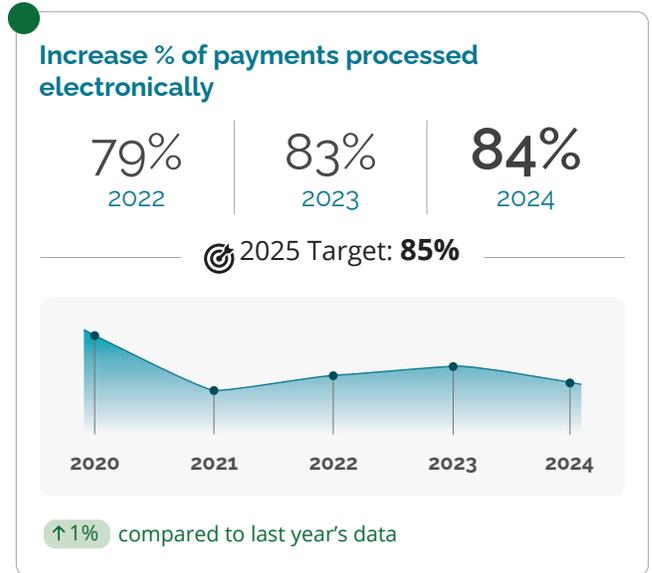
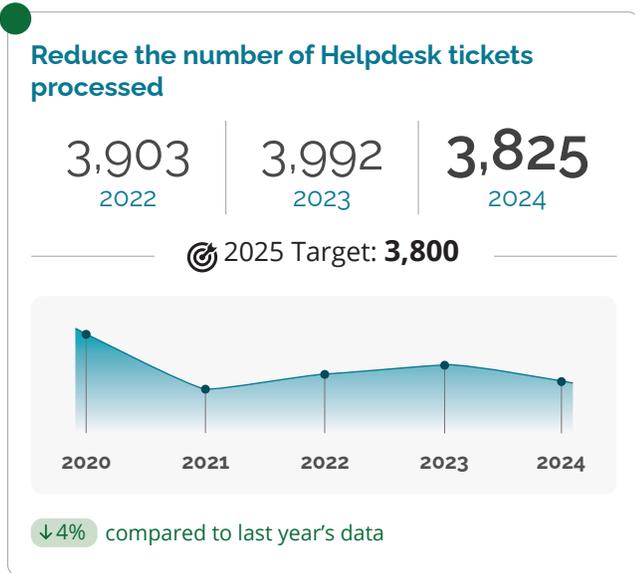
Finance Analyst 2		Financial Management	
<p>This position is essential for navigating the recent legislative changes from Bill 185 and Bill 23, which aim to cut red tape and expedite housing development in Ontario. This role will ensure financial accountability, optimize resource allocation, and support informed decision-making amidst these new regulations.</p>			
		2025 Net Budget \$	Total Budget
Partially offset by savings/revenue		54,810	54,810

IT Project Coordinator		IT Services	
<p>As the Town continues to develop new IT initiatives aimed at enhancing transparency and strengthening connectivity for residents, the position will support this by facilitating and implementing various capital projects.</p>			
		2025 Net Budget \$	Total Budget
Partially offset by savings/revenue		11,630	11,630

# Goal:

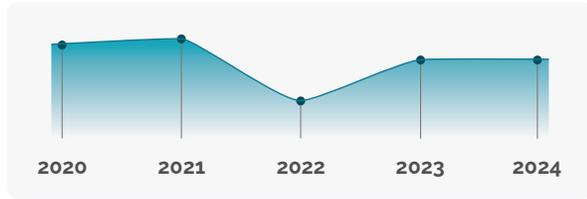
To elevate our organizational effectiveness



**Increase the number of projects/contracts completed**

56 | 86 | 86  
2022 | 2023 | 2024

🎯 2025 Target: 90

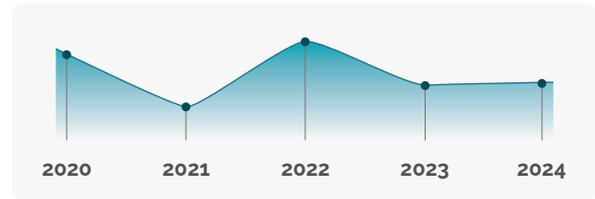


— no change compared to last year's data

**Decrease the number of cheque payments processed**

1,244 | 940 | 951  
2022 | 2023 | 2024

🎯 2025 Target: 930

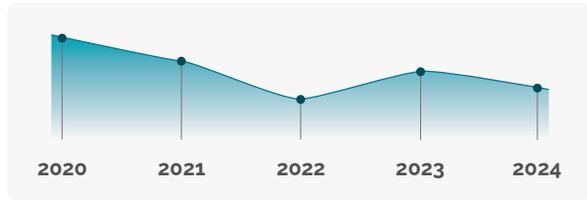


↑ 1% compared to last year's data

**Reduce calls received by customer service**

34,821 | 37,816 | 36,200  
2022 | 2023 | 2024

🎯 2025 Target: 36,100

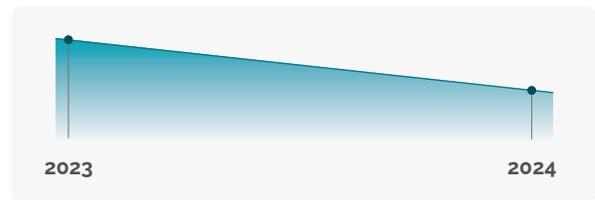


↓ 4% compared to last year's data

**Reduce counter service by customer service**

18,663 | 17,000  
2023 | 2024

🎯 2025 Target: 16,900



↓ 9% compared to last year's data

2025 Key drivers:

- 3% Capital Levy
- Inflationary pressures: fuel and utility costs
- Indexation of Reserve Contributions
- Increase in annual software subscription/maintenance costs
- Net increase 2024 contribution from Tax rate stabilization reserve
- Salary commitments

Organizational Effectiveness							
	2023 Actuals (Audited)	2024 Budget	2025 Approved Budget	2026 Projected Budget	2027 Projected Budget	Budget Change (\$)	2025 Daily Tax Payer Impact Per Household*
<b>Communications</b>							
Expenses	661,070	709,710	1,008,620	1,038,820	1,079,240	30,200	40,420
Total Communications	661,070	709,710	1,008,620	1,038,820	1,079,240	30,200	40,420
							0.14
<b>Facility Management</b>							
Expenses	6,465,146	6,279,900	6,471,470	6,610,080	6,741,840	138,610	131,760
Revenues	(377,106)	(386,490)	(354,160)	(354,540)	(354,940)	(380)	(400)
Total Facility Management	6,088,040	5,893,410	6,117,310	6,255,540	6,386,900	138,230	131,360
							0.86
<b>Financial Management</b>							
Expenses	24,690,379	20,242,780	22,413,780	24,000,740	25,876,440	1,586,960	1,875,700
Revenues	(20,316,594)	(16,302,260)	(18,451,240)	(17,805,770)	(17,992,460)	645,470	(186,690)
Total Financial Management	4,373,785	3,940,520	3,962,540	6,194,970	7,883,980	2,232,430	1,689,010
							0.55
<b>Fleet Management</b>							
Expenses	1,579,010	1,446,250	1,574,670	1,697,280	1,829,060	122,610	131,780
Revenues	(300,442)	(381,370)	(381,370)	(381,370)	(381,370)		
Total Fleet Management	1,278,568	1,064,880	1,193,300	1,315,910	1,447,690	122,610	131,780
							0.17



# capital budget

Building the  
foundation for a  
better Stouffville!

A municipal capital budget is a financial plan that outlines a town or city's projected spending on long-term assets.

These assets are essential for the municipality's operations and growth. Capital budgeting is a critical component of Stouffville's financial management, and will help us make informed decisions about investing in projects or acquiring assets.



For more info about the Town's  
capital budget, visit

[townofws.ca/capital](http://townofws.ca/capital)



## 2025 - 2034 capital budget

In 2025, Stouffville Council will invest \$28.5 million, focusing on key priorities such as infrastructure upgrades, equipment acquisition, and essential studies. This budget includes over \$14.3 million dedicated to advancing strategic initiatives, more than \$5.3 million allocated to growth-related projects, and over \$8.9 million set aside for the repair and replacement of critical assets. A significant portion—\$9.7 million of the strategic initiatives funding will go toward the reconstruction of Station 5-2 in Ballantrae, ensuring continued service and community safety.

For 2025 to 2034, the departments have identified \$87.3 million worth of projects that require the collaboration of the development community. Additionally, there are around \$232.9 million worth of projects categorized as “unfunded,” meaning that their full funding has yet to be identified within the 10-year capital program.

The Capital Budget is designed to align with the strategic goals of the organization, with a particular focus on fiscal sustainability, asset planning, maintenance and development, and delivering exceptional customer service. It is informed by the projected sustainable maintenance costs as outlined in the 2022 Asset Management Plan, with a primary emphasis on core assets such as roads, bridges, culverts, and the infrastructure necessary for providing water, wastewater, and stormwater services, and the 2024 Asset Management Plan for non-core assets.

# How we are investing

In Stouffville, strategic financial investments play a crucial role in ensuring effective financial management and the realization of specific community goals. Stouffville receives revenue from various sources, such as local taxes, grants, development charges, and fees. Stouffville invests a portion of these funds to plan for future community needs, or safeguard against economic uncertainties.

5.5  
%

## Organizational effectiveness

- The Town is committed to improving operational processes, safeguarding information, and assets across all Town services.
- Investing in technology infrastructure to build capacity to provide effective and efficient services into the future.
- Electronic Document & Records Management System, to manage inventory of documents and related records collected and retained by the Town.
- Supporting services involving Town facilities related fleet & equipment replacement as recommended in the Town's Asset Management Plan.

6.2  
%

## A safe town

- Investments in fire equipment and firefighter gear.
- Replacement of fire rescue vehicles.
- Construction of Fire Station 5-2 Ballantrae replacement to commence in 2025 when design is completed.
- New Firefighters' training facility.

22.4  
%

## A healthy & greener town

- With the town's population continuing to grow, the design for a Leisure Centre pool expansion is a key investment aimed at meeting the increased demand for recreational facilities. The expansion will provide enhanced space for swimming lessons, fitness programs, and community activities, fostering health and wellness for residents of all ages.
- Significant lifecycle upgrades will be completed to maintain vibrant Town-wide community spaces.
- Tree replacement and planting program to enhance the Town's tree canopy, including boulevard and roadside tree replacements and planting.
- Parks and recreation related fleet & equipment replacement as recommended in the Town's Asset Management Plan.
- Civic Square revitalization to create a welcoming environment, celebrate residents' heritage, foster community identity, and enhance connectivity.
- Various future growth-related neighborhood parks, parkettes and trails to be constructed.

0.4  
%

## Good governance

- Strategic initiative studies, IT security audits, enhancing data collection and analytics, and improving data reporting and visualization to strengthen the Town's services and programs to our residents.

9.6  
%

## Water/wastewater infrastructure

- Additional sewer and water related infrastructure projects will be initiated with developers as growth in the Phase 3 (NE corner of Stouffville, bound by Tenth line, York Durham line, Bethesda Road and Forsyth Farm Drive) area begins.
- Significant systems improvements and monitoring programs for water and wastewater infrastructure.
- Water and wastewater related fleet & equipment replacement as recommended in the Town's Asset Management Plan.
- Please refer to 2025 Water/Wastewater Budget.

1.4  
%

## An engaging town

- Create dynamic and engaging spaces throughout the Town to host art exhibits and other town-led events, fostering community engagement and cultural enrichment.
- Lifecycle upgrades and enhancements will be completed to maintain vibrant community spaces, Town wide, including community centres, library, art centre, museum, and theatre.
- Additions to library collection materials based on population growth.

3.3  
%

## A town that grows

- Develop Secondary plan for new expansion lands to identify land use, address environmental features, servicing and transportation.
- An Affordable Housing CIP program, to build partnerships with affordable housing providers to increase the supply of affordable housing in the Town.

51.2  
%

## A town that moves

- Investment in the repair and rehabilitation of Town-wide road infrastructure including Winona Drive and Main Street reconstruction.
- Bethesda Sideroad environmental assessment.
- Transportation-related fleet & equipment replacement as recommended in the Town's Asset Management Plan.

2025 - 2034 capital investing	\$ (millions)	% of total investments
A town that grows	13,374,500	3.3%
A town that moves	207,638,300	51.2%
A healthy and greener town	90,642,800	22.4%
An engaging town	5,712,990	1.4%
A safe town	25,052,000	6.2%
Good governance	1,625,000	0.4%
Organizational effectiveness	22,225,600	5.5%
Water/Wastewater infrastructure	38,998,200	9.6%
<b>Total</b>	<b>405,269,390</b>	<b>100%</b>

# Capital budget overview

A capital budget is the financial compass for organizations navigating the dynamic terrain of resource allocation and strategic planning. It plays a fundamental role in steering the course of growth-related project funding, providing a roadmap for organizations to invest in expansion, innovation, and competitiveness. In addition, capital budgets serve as the cornerstone for realizing strategic initiatives, addressing the complexities of unfunded or front-ended projects, and incorporating the adaptability required to navigate the ever-present uncertainties of the financial landscape.

---

## Growth-related project funding

---

Growth related capital projects are normally wholly or substantially funded through Development Charge (DC) revenues. Development Charges are generally paid at the time when building permits are drawn. The authority for Development Charges is the Development Charge Act, 1997. The Act requires that a Development Charge Background Study (DCBS) be prepared that formulates the rationale for each charge that has been brought into service through a DC By-law.

The Act is highly prescriptive with respect to how the charge is to be calculated. The growth forecast in the DCBS considers the historical construction activity, the economic and market outlook, construction underway, intensification objectives, designated lands, and servicing capacity. The outlook must conform with the Town's Official Plan and the growth objectives of York Region. The reader is referred to the 2023 Development Charge Background Study for a full detail of the forecasted growth.

However, the achievability of growth does not always correspond to projections. For example, if the units or square metres of development are below projections, then DC revenue is below projection. In fact, Whitchurch-Stouffville has been below projections since the 2018 DCBS and continues with the 2024 DCBS.

---

## Strategic initiatives

---

Strategic Initiatives projects are central to the continued improvement of the administration of the Town which includes service and productivity software and systems; high priority studies and reports; the combination of studies and systems that responds to legislative requirements such as asset management and the Official Plan Review, and other projects that enhances the community that are not growth or asset renewal (repair and rehabilitation).

For 2025, \$13.6 million in projects are planned as follows: \$9.7 million for the reconstruction of Station 5-2 in Ballantrae, \$1 million for design of the Leisure Centre pool expansion, and \$1.5 million for the Civic Square revitalization. Approximately \$1.5 million of these initiatives will be funded by the Strategic Initiatives reserve, with the remaining balance coming from other funding sources.

---

## Uncertainties

---

Economic Outlook for 2025 - The Canadian economy continues to face challenges going into 2025. While Canada narrowly avoided a recession in 2023, economic growth slowed significantly, and projections for 2024 suggest continued sluggishness. The country's GDP is expected to grow by only 0.9% in 2024, with some quarters potentially experiencing negative growth due to high interest rates. These elevated rates, which reached 5.0% in 2023, have

particularly affected sectors like housing and consumer spending. However, the Bank of Canada has begun reducing interest rates in 2024, which could provide some relief later for the duration of 2024 and into 2025.

Inflation is expected to stay between 2% and 3% throughout 2024, though food prices and housing-related costs, such as rent and mortgage interest, will likely remain higher than the overall inflation rate. High household debt, increasing delinquency rates, and slower business investment are likely to continue weighing on consumer confidence and economic activity.

Development Activity - The outlook for development in Ontario remains uncertain, particularly due to the impact of legislation such as Bill 23, which reforms development charges and has implications for municipalities. With growth funding remaining a challenge, the Town of Whitchurch-Stouffville, like other municipalities, will need to approach infrastructure projects cautiously. Development activity will play a key role in determining future revenue from development charges, making it difficult to confidently forecast large capital projects.

Grant Funding - Municipalities in Ontario continue to rely on a mix of formula-based and discretionary grants. Programs like the Canada Community-Building Fund (formerly the Federal Gas Tax) and the Ontario Community Infrastructure Fund (OCIF) provide some predictability in

planning, but reliance on discretionary grants, which vary in availability and amount, introduces uncertainty. These funds will be crucial in addressing the infrastructure needs of growing communities like Whitchurch-Stouffville while managing the fiscal challenges brought on by economic uncertainties.

This comprehensive outlook highlights the balancing act that municipalities will face in maintaining service levels, funding capital projects, and managing fiscal sustainability amidst economic uncertainties.

## Unfunded / Front-ended projects

---

The use of the 'Front Ended' and 'Unfunded' designations is a response to the funding shortfalls as illustrated above. Unfunded and front-ended projects are those for which no current source of funding is identified. The term "front-end" applies to projects for which Development Charges would otherwise fund the projects in whole or substantially, but the reserves are currently insufficient to provide the necessary funding. It is the expectation that the relevant developer (or developers) will construct the infrastructure, and that repayment will come from the applicable portion of the development charges as building permits are drawn.

Unfunded projects are beyond the current funding capacity of the Town.

## 2025 Largest Planned Projects

Construction of Station 5-2 Ballantrae

\$9,750,000

Tenth Line South Park (McKean Dr & Yakefarm Boulevard) - Construction

\$2,246,000

Winona Drive Reconstruction

\$2,000,000

Civic Square Revitalization

\$1,500,000

Leisure Centre Pool Expansion - Design

\$1,000,000

## 2025 capital budget by service theme

Service theme	Capital budget in \$
A safe town	10,312,000
A healthy and greener town	6,756,000
A town that moves	6,240,000
Organizational effectiveness	2,046,600
A Town that grows	1,325,000
Water/Wastewater infrastructure	796,000
An engaging town	569,300
Good governance	410,000
<b>Total</b>	<b>28,454,900</b>

## 2025 capital budget by project category

Project Category	Cost (\$)	% of total costs
Growth-Related Projects	6,032,000	19%
Asset Management	8,870,900	29%
Construction Station 5-2 Ballantrae *	9,750,000	31%
Strategic Initiatives	3,802,000	12%
<b>Total Funded 2025 Capital Projects (A)</b>	<b>28,454,900</b>	
Developer Front-Ended Projects (B)	2,580,000	8%
<b>Total 2025 Capital Budget (A+B)</b>	<b>31,034,900</b>	<b>100%</b>

\* the reconstruction of Station 5-2 in Ballantrae, while part of the strategic initiatives, is highlighted separately due to its importance and scale.

\*\* Strategic initiative projects have many funding sources, only the projects funded by the Strategic Reserve are presented with a business case.

## 2025-2034 capital budget by project category

Project Category	Cost (\$)	% of total costs
Growth-Related Projects	231,719,990	57%
Asset Management	117,870,400	29%
Strategic Initiatives	55,679,000	14%
<b>Total</b>	<b>405,269,390</b>	<b>100%</b>

# Asset management

Asset management refers to the systematic management of a corporation or individual's assets, with the goal of maximizing returns and minimizing risk. It involves the allocation of resources and the monitoring of performance to ensure the optimal utilization of assets.

---

## Legislation

---

Asset management planning for existing assets is primarily driven by the Infrastructure for Jobs and Prosperity Act, 2015 and the attendant O. Reg. 588/17. The Act makes it compulsory to meet planning objectives outlined in the Act and Regulation. The objectives are detailed at greater length in the 2018 Comprehensive Asset Management Plan as well as the 2022 Asset Management Plan for core assets, and the 2024 Asset Management Plan for non-core assets. Additionally, municipalities have an obligation to meet the lifecycle asset management provisions of the Development Charges Act, 1997 and O. Reg. 82/98; the fiscal plan requirements of the Safe Drinking Water Act, 2002 and O. Reg. 453/07; and the requirements for lifecycle planning for Canada Community-Building Fund supported projects as administered by the Association of Municipalities of Ontario (AMO).

Town completed an Asset Management Plan (AMP) for its core and non-core assets in 2022 and 2024 respectively. These asset management plans will direct the Town's investments in asset rehabilitation and renewal over the next 10 years.

Contributions to the Town's infrastructure maintenance reserves are primarily funded from the tax levy and are informed by the recommendations of the AMP. For 2020, Council supported an annual 3% capital levy to continue the work of building up the necessary reserve contributions to target levels. However, due to the pandemic and Council's direction to limit a significantly higher tax levy impact, the levy was reduced to 1% for 2021.

For 2022, Council opted to defer the 1% capital dedicated levy.

For 2023 and 2024, the Mayor approved the much needed 3% capital dedicated levy as we continue to look to replenish the reserves and set aside monies for aging infrastructure and Main Street reconstruction. The 3% capital dedicated levy is also incorporated into the 2025 budget, reflecting a continued commitment to maintaining and improving our community's assets. Looking ahead, staff anticipates seeking capital levy support in future years to further sustain the 10-year capital infrastructure plan and address long-term funding needs.

2025 reserve contributions of \$7.1 million, along with federal and provincial grant funding of \$3.4 million, provide \$10.5 million for rehabilitation. While significant, a funding gap of \$7.8 million remains when compared to the \$18.3 million annual investment recommended by the 2022 AMP for the Town's core asset and the 2024 AMP for non-core assets.

Twenty-nine percent of the projects included in the Town's 10-year Capital Plan relate to the repair and renewal of existing assets, representing a commitment of \$117.9 million.

As part of the legislative requirements, increased efforts will be placed in 2025 to procure and implement an asset management system that tracks and reports on the Town's assets. Asset management is one of the cornerstones to ensure that the Town's assets are maintained and replaced in a timely manner.

Making timely investments in the Town's existing infrastructure will contribute to the Town's long-term financial sustainability. This will ensure that the Town will be able to sustain its vibrant community areas, open spaces and infrastructure for generations to come.

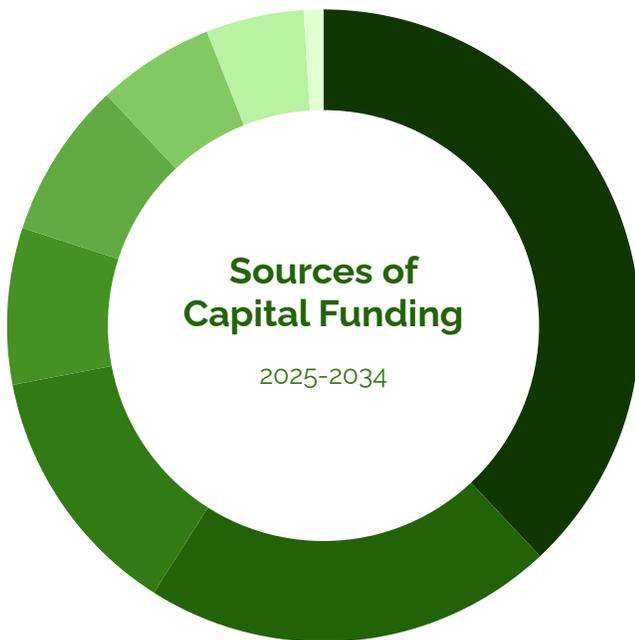
# Capital budget funding

Approximately 30% of the ten year capital plan are funded from Rehabilitation & Replacement reserves and Fleet & Equipment reserves. Key asset management capital projects in 2025 include road repairs, resurfacing, pavement preservation, and replacement of essential fleet and equipment.

Growth-related projects are funded from a combination of development charges and the Town's contribution to the New Infrastructure reserve, which funds the portion of growth-related expenditures not recoverable under the Development Charges Act.

Nine percent of the Capital Plan relates to Strategic Initiatives. The Strategic Initiatives reserve is funded from the tax levy.

The Town's reserve structure reflects three priority funding streams: Rehabilitation and Replacement, New Infrastructure and Strategic Initiatives. Together these three reserves receive all of the reserve allocations from the tax-levy. Water and Wastewater user fees directly support the Water & Wastewater Capital reserves. Overall, Development Charge collections have declined in 2024 from the previous two years. The Town has not been able to attract significant commercial and industrial development; to that end, Council has made expanding the tax base a priority of the Strategic Plan. As a result, Development Charge reserves are significantly under the growth forecast historically and will necessitate increased use of long-term funding strategies such as front-ending agreements, possibly Development Charge funded debt and project rescheduling.



- 38% Development Charges
- 21% New Infrastructure Reserve
- 13% Rehabilitation & Replacement Reserve
- 8% Fleet & Equipment
- 8% Water & Wastewater Reserves
- 6% Strategic Initiatives Reserve
- 5% Grants & Donations
- 1% Other

# 10 year capital plan by funding source

Funding Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total \$
Bill 124	-	50,000	-	-	-	-	-	-	-	-	50,000
Canada Community Building Fund	2,085,000	-	850,000	4,255,000	2,130,000	-	-	-	-	-	9,320,000
Cemetery Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Community Benefit Charge	-	-	-	26,600	-	-	-	-	26,600	-	53,200
Development Charges	6,856,870	15,780,094	22,845,190	15,410,495	11,221,960	10,695,080	10,843,400	8,616,940	9,562,550	37,223,800	149,056,379
Developer Contributions	-	-	-	-	472,000	234,500	-	-	-	-	706,500
Fleet & Equipment Reserve	1,772,000	2,805,000	3,204,000	2,323,900	3,814,000	1,987,000	2,091,000	4,330,000	1,577,000	8,377,000	32,280,900
Grants	1,700,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	11,500,000
Library Reserve	72,800	472,700	30,000	69,800	30,000	90,000	47,500	49,800	50,000	60,000	972,600
Library Donations	12,500	12,500	-	-	-	-	-	-	-	-	25,000
New Infrastructure Reserve	8,785,130	1,526,525	26,165,061	7,868,138	4,463,810	3,904,550	7,076,800	3,700,260	2,405,550	20,507,500	86,403,324
Rehabilitation & Replacement Reserve	2,934,400	9,052,216	9,050,490	6,335,193	4,899,250	5,200,000	3,363,000	4,423,000	3,258,000	3,538,000	52,053,549
Park Trust	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Stormwater Infrastructure Reserve	570,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,740,000
Strategic Initiatives Reserve	1,674,200	4,715,000	11,557,000	2,380,000	805,000	1,656,700	1,005,000	455,000	895,000	465,000	25,607,900
Wastewater Reserve	236,000	2,762,472	2,302,683	1,714,494	1,634,875	786,000	236,000	236,000	236,000	236,000	10,380,524
Water Reserve	231,000	5,401,873	5,611,456	3,946,810	4,468,305	1,167,570	231,000	344,000	231,000	1,736,500	23,369,514
<b>Grand Total</b>	<b>28,454,900</b>	<b>43,733,380</b>	<b>82,870,880</b>	<b>45,585,430</b>	<b>35,194,200</b>	<b>26,976,400</b>	<b>26,148,700</b>	<b>23,410,000</b>	<b>19,496,700</b>	<b>73,398,800</b>	<b>405,269,390</b>

# 10 year capital plan by service

Service	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total \$
A Town That Grows	1,325,000	2,407,000	2,174,100	1,094,400	1,175,000	1,927,000	150,000	150,000	1,172,000	1,800,000	13,374,500
A Town That Moves	6,240,000	21,829,900	35,573,600	25,450,500	12,596,800	14,136,200	17,195,000	14,000,300	12,624,000	47,992,000	207,638,300
A Healthy and Greener Town	6,756,000	6,117,100	30,494,100	11,989,500	7,629,500	7,463,300	5,086,800	3,917,800	2,525,800	8,662,900	90,642,800
An Engaging Town	569,300	2,655,380	743,180	565,130	355,000	175,000	175,000	205,000	125,000	145,000	5,712,990
A Safe Town	10,312,000	1,170,000	1,361,000	285,000	1,145,000	753,000	406,000	2,716,000	282,000	6,622,000	25,052,000
Good Governance	410,000	275,000	120,000	85,000	130,000	95,000	140,000	105,000	150,000	115,000	1,625,000
Organizational Effectiveness	2,046,600	3,394,000	2,970,000	2,875,000	2,285,000	1,380,000	2,225,000	1,625,000	1,960,000	1,465,000	22,225,600
Water/Wastewater Infrastructure	796,000	5,885,000	9,434,900	3,240,900	9,877,900	1,046,900	770,900	690,900	657,900	6,596,900	38,998,200
<b>Grand Total</b>	<b>28,454,900</b>	<b>43,733,380</b>	<b>82,870,880</b>	<b>45,585,430</b>	<b>35,194,200</b>	<b>26,976,400</b>	<b>26,148,700</b>	<b>23,410,000</b>	<b>19,496,700</b>	<b>73,398,800</b>	<b>405,269,390</b>

# Project prioritization & funding

## Project prioritization

---

Within the limits of the funding available for capital projects, the Town will prioritize potential capital projects. Prioritization will be driven by the results of strategic plans, business plans, master plans, and asset management plans. Adjustments will be made each year in addition to technical assessments of the long-term needs and timing requirements. In determining what expenditures will be funded and when those expenditures should occur, the Town will evaluate capital projects against the following ranked priorities:

- Ensure health, safety, and basic environmental concerns.
- Provide operating expense savings and/or match contributions by partners to support community and systems infrastructure to leverage external investment dollars for community development and improvement.
- Maintain current capital assets in a state of good repair.
- Improve or expand facilities, technology systems and infrastructure to meet needs of growth or establish a higher service level.

## Funding sources

---

Funding for each capital project will be allocated according to the uses set out in the Town's Reserve and Reserve Fund policy.

## Funding envelopes

---

Departments will be provided with a "funding envelope" each year to help guide their project allocation decisions.

## Horizon projects

---

These are projects that are not or cannot be funded in the Capital Plan but represent expected future priority projects for the Town in the next 10 years. These should be provided to Finance for inclusion in a list of Horizon Projects. These projects are included in the budget report to Council and tracked for inclusion in future Capital Plans. Typically, these are projects for which business cases, timing and project cost estimates need to be better defined, or for which the priority ranking caused the project to fall below the funding thresholds.

# Debt forecast

Long-term debt refers to financial obligations or loans that have a maturity period typically exceeding one year, often used by corporations or individuals to finance large projects, acquisitions, or investments. These debts are typically repaid over an extended period, and they may involve periodic interest payments in addition to the repayment of the principal amount.

## Long term debt

Long Term Debt can be used to fund capital projects, such as, roads and infrastructure. The Province of Ontario sets guidelines on municipal borrowing that help municipalities use debt responsibly. The Ministry of Municipal Affairs and Housing determines municipalities debt repayment limit annually called the Annual Repayment Limited (ARL). The ARL is set at 25% of a municipality's own-source revenue, for example, property taxes and user fees. In addition, the Town has adopted its own debt policy for issuing debt, AP85 Corporate Debt. This policy sets a limitation on annual debt repayments to 12.5% of ARL. As shown below, the Town's annual debt repayments are well below these limits.

The Town of Whitchurch-Stouffville's 2024 outstanding debt is \$23.1 million with annual debt repayments of \$2.7 million. The Annual Repayment limit determined by the Ministry of Municipal Affairs and Housing is \$16.7million.

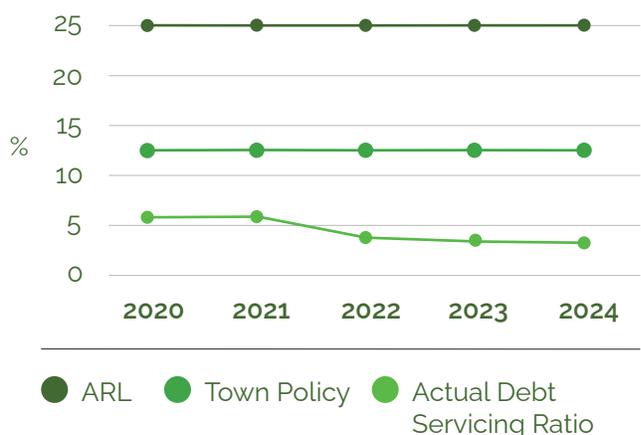
The Town has used debt to facilitate investments in many important infrastructure projects, including most recently, the expansion of the Leisure Centre and Library. While the Town continues to face funding pressures due to the cost of infrastructure associated with new growth, the impact of slower than expected development activity, and potential other new initiatives, no new debt is currently proposed in the current capital plan.

In the face of uncertainties and high debt levels, only projects with identified funding sources are included in the recommended 2025-2034 Capital Plan. Unfunded

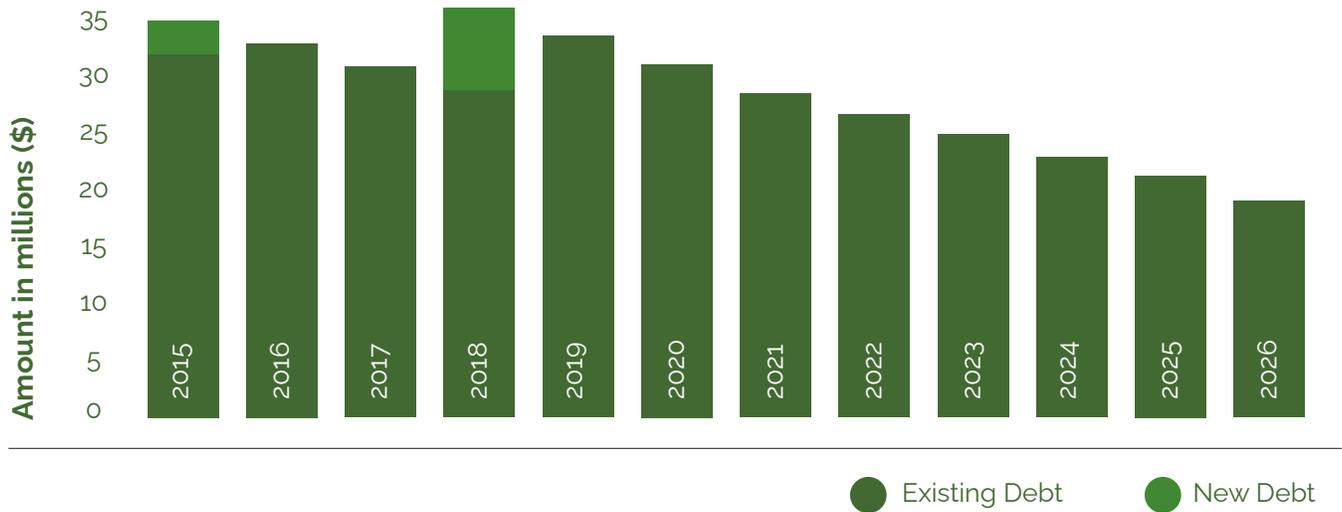
projects include the \$43.6 million for three fire stations to be located in Linconville, Gormley and Ringwood areas, \$38.2 million Library Branch and \$139.5 Leisure Centre in the Highway 48 corridor. While a portion of these projects is expected to be funded through Development Charges, collections have been below projections, and there is uncertainty whether future collections will meet anticipated levels.

\$232.9 million in projects remain unfunded as staff work with partners in the development community and other levels of government to advance priority initiatives. The complete list of 2025-2034 [unfunded projects can be found on page 168 - 171](#).

## Debt servicing ratio



## Historical & projected debt



## Debentures

Project	Whitchurch - Stouffville By-Law	Region of York By-Law	Term	Annual Interest	Debenture \$
Fire Hall/Arena	2008-152-FI	2010-8	25	4.89%	13,400,000
Operations Centre/Main St	2009-151-FI	2011-38	25	4.45%	9,200,000
Municipal Office	2010-154-FI	2011-63	40	3.90%	6,000,000
Aerial Firetruck / Greenwood Park / Sunnyridge Park	2015-084-FI	2015-57	10	2.63%	2,953,550
Leisure Centre Expansion	2017-045-FI	2017-41 & 2018-38	20	3.34%	4,497,553
Baker Hill Bridge	2017-045-FI	2017-41 & 2018-57	20	3.31%	2,820,000
					38,871,103

# Debt portfolio

A debt portfolio refers to a collection of various debt securities or loans held by an individual or entity, typically for investment or financial management purposes. It can include bonds, promissory notes, mortgages, and other forms of debt instruments that generate income through interest payments or are intended for eventual repayment.

---

## Debt management

---

The Town of Whitchurch-Stouffville is a two-tier municipality and is part of the Region of York. For the most part, the Town would consult with the Region in order to obtain funding for large and/or one-off projects. York Region has a broad range of investments and maintains a prudent approach to investing to ensure its obligations and responsibilities to residents, as well as municipal services are achieved. On July 9, 2024, S&P Global Ratings affirmed its 'AAA' long-term issuer credit and senior unsecured debt ratings on the Regional Municipality of York, in the Canadian Province of Ontario. The outlook remains stable. The stable outlook reflects S&P Global Ratings' expectation that York will maintain strong operating surpluses in the next two years and that its balances after capital accounts will fall but remain positive as it proceeds with its capital plan.

York Region's diverse and wealthy economy will continue to foster economic stability. It is expected that York Region will keep posting healthy operating balances, and its balances after capital accounts will fall but remain positive as it proceeds with its capital plan. York Region will issue debt to help fund part of its capital spending plan, but we expect a continued decline in its debt burden as a result

of debt repayment, contributions to sinking funds, and revenue growth. We estimate that debt service coverage will remain well above 100% in our forecast horizon.

To maintain the highest possible ratings from the agencies, the Region must continue its commitment to fiscal sustainability and closely monitor the capital plan to ensure capital spending remains consistent with population growth. These are key parts of the fiscal strategy.



**For further bond rating details for York Region, visit**

[york.ca/york-region/finances/credit-ratings](https://york.ca/york-region/finances/credit-ratings)

## Operating fund

Operating Fund	2010-2024	2025	2026	2027	2028	2029-2051
Beginning Principal Balance	13,998,751.00	7,519,954.66	6,903,024.42	6,531,242.52	6,149,336.89	5,756,844.87
Principal Repayment	6,478,796.34	616,930.24	371,781.90	381,905.62	392,492.02	5,756,844.87
Ending Principal Balance	7,519,954.66	6,903,024.42	6,531,242.52	6,149,336.89	5,756,844.87	0.00
Interest Payments	5,585,176.02	304,025.15	283,456.40	267,482.68	251,430.92	2,036,502.97
Total Debt Payments	12,063,972.36	920,955.38	655,238.30	649,388.31	643,922.94	7,793,347.84

## Development charges reserve fund

Development Charges Reserve Fund	2010-2024	2025	2026	2027	2028	2029-2051
Beginning Principal Balance	33,423,655.81	14,850,708.98	13,781,527.57	12,736,462.30	11,645,110.72	10,505,374.21
Principal Repayment	18,572,946.83	1,069,181.41	1,045,065.27	1,091,351.58	1,139,736.51	10,505,374.21
Ending Principal Balance	14,850,708.98	13,781,527.57	12,736,462.30	11,645,110.72	10,505,374.21	0.00
Interest Payments	12,584,598.89	626,778.47	581,146.07	534,859.75	486,474.85	1,923,769.57
Total Debt Payments	31,157,545.72	1,695,959.88	1,626,211.34	1,626,211.33	1,626,211.36	12,429,143.78

## New infrastructure reserve fund

New Infrastructure Reserve Fund	2010-2024	2025	2026	2027	2028	2029-2051
Beginning Principal Balance	1,185,379.19	777,993.46	723,960.99	676,426.41	627,290.92	576,500.60
Principal Repayment	407,385.73	54,032.47	47,534.58	49,135.49	50,790.32	576,500.60
Ending Principal Balance	777,993.46	723,960.99	676,426.41	627,290.92	576,500.60	0.00
Interest Payments	223,272.82	25,494.49	23,786.67	22,185.76	20,530.93	101,051.28
Total Debt Payments	630,658.55	79,526.96	71,321.25	71,321.25	71,321.25	677,551.87

# Capital reserves

Capital reserves are funds set aside by a corporation or financial institution, often from retained earnings, to cover future obligations or unforeseen liabilities. These reserves serve as a financial cushion, enhancing the entity's stability and solvency.

---

## Town's 2025-2027 capital reserves

---

The 2025–2027 Capital Plan includes infrastructure repair, community safety, community planning, new infrastructure, community spaces, customer service initiatives and parks and open spaces. Some of these are ongoing projects that will continue into the 2025 to 2027 budget period. These projects are funded from reserves that will result in a drawdown of the reserve fund balances from 2025 to 2027.

The following table summarizes the capital reserve activity and indicates a healthy growth in reserve balances. The additions to the Town's development reserves tend to fluctuate due to the variance in the overall level and type of development activity which affects the amount and timing of the related development revenues. The remaining reserves tend to have a more constant and

steady increase mainly due to the Town's contributions to asset replacement. The Town actively utilizes these reserves for funding of a variety of related capital projects. The significant increase in 2024 withdrawals and related decrease in reserve balances is due to the funding of the proposed capital works for asset management and growth-related projects.

## Capital reserves

Capital Reserves	Actuals			Projected			
	2021	2022	2023	2024*	2025	2026	2027
<b>Cemetery Reserve</b>	227,692	199,379	260,988	301,669	165,559	179,369	192,179
Additions	77,243	81,800	40,681	38,890	38,810	37,810	36,800
Withdrawals	105,556	20,191	0	175,000	25,000	25,000	25,000
Balance @ December 31	199,379	260,988	301,669	165,559	179,369	192,179	203,979
<b>Development Charges</b>	10,553,278	23,708,365	28,022,262	26,108,563	20,720,730	24,233,599	41,445,504
Additions	17,015,295	7,824,127	2,556,143	5,634,074	13,917,748	37,415,160	63,717,939
Withdrawals	3,860,208	3,510,230	4,469,842	11,021,907	10,404,879	20,203,255	25,238,532
Balance @ December 31	23,708,365	28,022,262	26,108,563	20,720,730	24,233,599	41,445,504	79,924,911
<b>Canada Community-Building Fund</b>	6,375,075	8,587,578	10,052,805	11,258,558	6,877,875	6,710,913	8,624,261
Additions	3,149,617	1,918,049	1,926,485	2,171,988	1,918,038	1,913,348	1,871,456
Withdrawals	937,113	452,823	720,732	6,552,671	2,085,000	0	850,000
Balance @ December 31	8,587,578	10,052,805	11,258,558	6,877,875	6,710,913	8,624,261	9,645,717
<b>Fleet &amp; Equipment Reserve</b>	3,111,039	4,118,308	3,425,082	4,319,168	1,266,548	1,865,881	1,738,667
Additions	1,510,408	1,591,865	2,038,273	2,430,449	2,371,333	2,677,786	2,758,117
Withdrawals	503,139	2,285,091	1,144,187	5,483,069	1,772,000	2,805,000	3,204,000
Balance @ December 31	4,118,308	3,425,082	4,319,168	1,266,548	1,865,881	1,738,667	1,292,784
<b>Grants</b>	466,496	2,054,582	1,494,335	1,731,612	674,805	788,607	1,578,389
Additions	1,780,551	2,624,361	5,436,829	1,537,364	1,813,802	1,789,782	1,774,650
Withdrawals	192,465	3,184,608	5,199,552	2,594,171	1,700,000	1,000,000	1,100,000
Balance @ December 31	2,054,582	1,494,335	1,731,612	674,805	788,607	1,578,389	2,253,039
<b>Library Reserve</b>	228,627	362,720	486,159	582,143	433,728	379,354	2,444
Additions	164,569	188,584	128,474	0	18,426	95,790	30,349
Withdrawals	30,476	65,145	32,490	148,415	72,800	472,700	30,000
Balance @ December 31	362,720	486,159	582,143	433,728	379,354	2,444	2,793
<b>New Infrastructure Reserve</b>	4,578,221	6,399,144	10,081,395	4,716,195	3,067,752	0	0
Additions	2,193,970	4,501,934	2,713,639	2,802,068	3,244,854	4,149,420	26,236,381
Withdrawals	373,047	819,683	8,078,839	4,450,511	6,312,606	4,149,420	26,236,381
Balance @ December 31	6,399,144	10,081,395	4,716,195	3,067,752	0	0	0

# Capital reserves, con't

Capital Reserves	Actuals			Projected			
	2021	2022	2023	2024*	2025	2026	2027
<b>Park Trust</b>	5,199,627	6,686,070	6,822,937	7,969,009	7,788,011	6,575,293	6,748,690
Additions	1,631,186	1,640,456	1,217,912	1,659,796	292,282	173,397	118,966
Withdrawals	144,743	1,503,589	71,840	1,840,794	1,505,000	0	0
Balance @ December 31	6,686,070	6,822,937	7,969,009	7,788,011	6,575,293	6,748,690	6,867,656
<b>Repair &amp; Rehabilitation Reserve</b>	5,655,243	6,075,213	5,743,427	5,458,425	4,193,579	6,005,113	2,983,336
Additions	2,742,693	2,224,419	2,950,842	4,290,123	4,850,934	6,135,439	6,551,078
Withdrawals	2,322,723	2,556,205	3,235,844	5,554,969	3,039,400	9,157,216	9,155,490
Balance @ December 31	6,075,213	5,743,427	5,458,425	4,193,579	6,005,113	2,983,336	378,924
<b>Sewer Reserve</b>	1,846,182	3,099,192	5,155,011	6,446,949	5,382,045	6,457,355	4,615,413
Additions	1,944,390	2,460,720	2,010,090	1,784,664	1,111,310	1,120,530	1,509,650
Withdrawals	691,380	404,901	718,152	2,849,568	36,000	2,962,472	2,302,683
Balance @ December 31	3,099,192	5,155,011	6,446,949	5,382,045	6,457,355	4,615,413	3,822,380
<b>Stormwater Infrastructure Reserve</b>	481,717	597,145	741,099	809,586	942,556	512,046	525,916
Additions	130,000	246,371	130,000	262,970	139,490	143,870	148,380
Withdrawals	14,572	102,416	61,513	130,000	570,000	130,000	130,000
Balance @ December 31	597,145	741,099	809,586	942,556	512,046	525,916	544,296
<b>Strategic Initiatives Reserve</b>	1,850,816	2,332,480	2,549,531	2,900,906	1,801,348	1,481,448	1,577,668
Additions	794,000	878,903	1,245,000	1,335,890	1,354,300	1,396,220	1,439,400
Withdrawals	312,336	661,852	893,625	2,435,448	1,674,200	1,300,000	1,300,000
Balance @ December 31	2,332,480	2,549,531	2,900,906	1,801,348	1,481,448	1,577,668	1,717,068
<b>Water Reserve</b>	3,173,564	4,606,478	6,364,363	8,168,133	6,936,357	8,529,757	4,869,084
Additions	1,718,301	2,077,170	2,462,546	2,204,155	1,624,400	1,941,200	2,242,690
Withdrawals	285,387	319,285	658,776	3,435,931	31,000	5,601,873	5,611,456
Balance @ December 31	4,606,478	6,364,363	8,168,133	6,936,357	8,529,757	4,869,084	1,500,318

\* Unaudited

Alternate funding sources have been considered, which include debt financing, reserve optimization, future grants that may be applicable.

# Operating impacts

Operating impact typically refers to the immediate and direct consequences or effects that an event, decision, or action has on the day-to-day operations and functions of a business or organization. It often involves changes in revenue, costs, efficiency, or productivity resulting from a specific event or operational change.

---

## Capital projects having operating impacts

---

What is the impact of capital spending for buildings, equipment, and other facilities on future operating expenditures of the Town?

Operating impacts can be classified in terms of increased revenues, increased expenditures and/or cost savings in relation to a capital project that is completed. To ensure that operating impacts and life cycle costs are identified, the following items are of key importance:

1. Development of policies and procedures that require capital planning and asset management documents (or plans) to include operating impacts and life cycle costs when submitted in order for approval to be obtained.
2. Subject matter experts provide the necessary assumptions/methodology in determining the operating impacts for the capital projects put forward.
3. Items to consider when making assumptions include:
  - Timeframe to determine when costs, savings or revenue will start.
  - Various anticipated phases of the project
  - In-house versus external operations.
  - Type of work being done; and
  - Whether the costs, savings, or revenues are recurring or non-recurring.

Operating costs arising from the Town's capital program include asset maintenance costs, inflationary pressures and incremental reserve contributions to save for the replacement of growth-related infrastructure assumed or constructed in prior years.

For 2025, there are several capital projects identified that have operating impacts.



**For further operating budget details, visit**  
[townofws.ca/operating](https://townofws.ca/operating)

# 2025 Operating impacts

Project Number	Project Title	2025 Operating Impact \$
710-01789	Placemaking Initiatives	29,000
710-01450	Civic Square Revitalization	3,000
110-01737	Self Contained Breathing Apparatus (SCBA) Decontamination Unit	500
Total		32,500



# 2025 projects

## Enhancing Stouffville's quality of life!

The following capital projects will have a positive impact on both the quality of life for our residents and the town's economic development.

By strategically investing in infrastructure and services, Stouffville can create a more attractive and competitive environment for businesses and residents, ultimately contributing to its long-term sustainability and growth.



To become more involved in the  
Town's projects, visit  
[cometogetherws.ca](http://cometogetherws.ca)

## 2025 capital projects

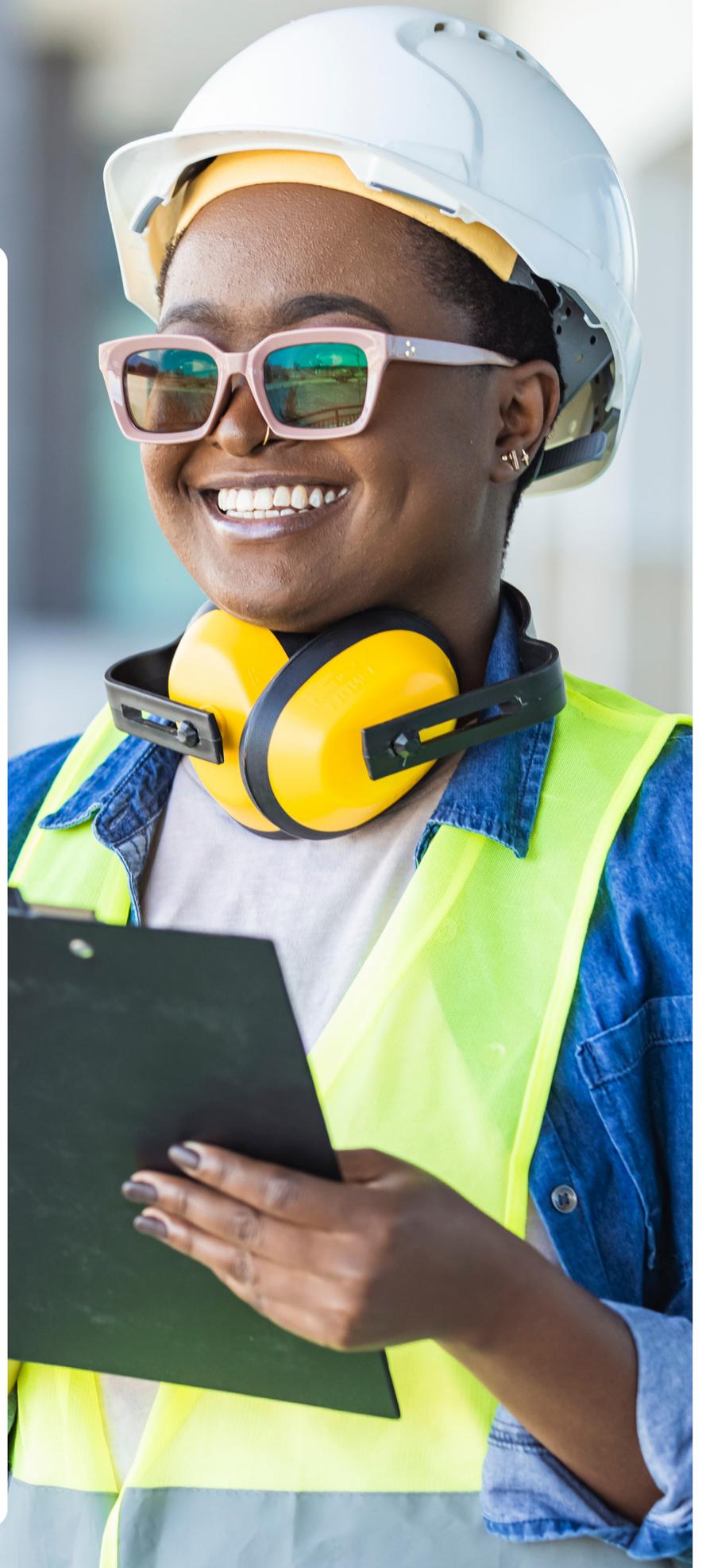
The capital projects in Stouffville hold the promise of delivering significant long-term benefits to the community.

Firstly, these projects are designed to enhance the town's infrastructure, such as roads, public transportation, and utilities. Improved infrastructure not only makes daily life more convenient but also attracts businesses and residents, ultimately boosting the local economy. By investing in modern, efficient infrastructure, Stouffville can create a foundation for sustainable growth and development, positioning itself as an attractive destination for businesses and families looking for a thriving community.

The capital projects will also foster a sense of community and civic pride. Projects like parks, cultural centres, and recreational facilities provide spaces for residents to come together, socialize, and engage in various activities. This not only improves the overall quality of life but also strengthens the community's bonds and creates a positive atmosphere.

A thriving community with access to recreational and cultural amenities is more likely to attract new residents and retain current ones, leading to long-term social and economic stability for Stouffville.

In summary, the capital projects are not just investments in physical infrastructure; they are investments in the town's future, its sustainability, and its sense of community.



# 2025 capital project list

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
A Town That Grows					
200-00330	Various Planning Studies	This is a standing budget item required each year to cover additional studies that Council may direct staff to undertake to manage planning issues that arise in the community and become a priority mid-year. This budget item may also assist mid-year when new initiatives are launched by other levels of government that require work to be completed by the municipality.	Growth	50,000	
200-01376	Major Transit Station Area Inclusionary Zone Study Ph2	The Town's new adopted Official Plan has identified two Protected Major Transit Station Areas (MTSAs), which are areas for intensification to encourage more development around transit stations. Municipalities area permitted to implement Inclusionary Zoning in Protected MTSAs. This is a tool municipalities can use to require a portion of new units to be developed as affordable units and can assist in increasing the number of affordable housing units to the Town over the long term. The Council endorsed Housing Strategy also recommends implementing Inclusionary Zoning if deemed possible. This study is a result of growth within the municipality and will provide more housing options in a complete community.	Growth	50,000	
200-01389	Agri-tourism Policy Strategy	A large percentage of the Town's lands are agricultural and rural lands. Agri-tourism combines both the agricultural sector and the tourism sector to optimize economic development opportunities. It presents an opportunity for economic diversification of farms. The Town's Council adopted Official Plan contains policies encouraging diversification of agricultural lands. This study will examine the agri-tourism opportunities for lands with the Town of Whitchurch-Stouffville and will provide the appropriate policy and zoning recommendations to encourage economic diversification.	Strategic Initiatives	75,000	
200-01752	Affordable Housing CIP Program Implementation	Examine opportunities for both financial and non-financial incentives to increase the supply of affordable housing in Town, including purpose-built rental buildings and additional residential units. The Council endorsed Housing Strategy, which has also served as input into the new draft Official Plan, provided a number of recommendations to increase both housing supply, diversity of housing typologies and affordable housing within the Town. A specific recommendation of the Housing Strategy was to examine opportunities for financial and non-financial incentives to increase opportunities and supply of affordable housing. This Action Plan will also complete a number of other actions including examining alternative forms of housing, rental housing and additional residential units. This Action Plan may be done in association with the Town's HAF funding application. This Plan will also directly align with the Town's Housing Pledge to the Ministry of Municipal Affairs and Housing.	Growth	275,000	

Project number	Project title	Description	Project type	Budget \$	Operating Impact \$
A Town That Grows					
200-01753	Expanding Missing Middle Housing Study	This Study builds on Council direction from April 24, 2024 directing staff to study areas in Town appropriate to accommodate four (4) residential dwellings per property. This study will determine how to fit house-scale buildings in a variety of forms of multiplexes and low-rise apartments into existing residential neighbourhoods. This study aims to support missing middle housing, density, and supply gaps along with encouraging walkability to local amenities and public transit options. The study will review municipal permissions to permit up to 4 residential units per property, in addition to other forms of housing such as fourplexes, multiplexes, and low-rise apartments. This study will include design guidelines to assist with future development applications. This study is a result of growth within the municipality and will encourage multi-unit residential development in appropriate locations within the Town's existing residential neighbourhoods to provide more housing and more housing options in a complete community.	Growth	150,000	
200-01754	Medium and High Density Parking Study	This study will review parking requirements for medium and high-density development applications. This study will review and update the Town's parking regulations to determine whether parking can be reduced for these types of applications, what the parking rate requirements should be, and where eligible developments should be located to receive a reduction in parking. This study will be focused on the Town's Strategic Growth Areas, including the Western Approach Mixed Use Area, Gateway Mixed Use Area, and Highway 48 Mixed Use Corridor. These areas serve as important neighbourhood focal points and main streets that provide a range of shopping, recreation and housing opportunities. This study will also examine parking requirements for affordable housing units. This study is a result of growth within the municipality and may assist in bringing more housing units to the Town at an accelerated pace.	Strategic Initiatives	100,000	
200-01755	Servicing Allocation Policy and By-law	Bill 185 amended the Planning Act to create a new "use it or lose it" tool to enhance and expand a municipality's ability to address stalled development, which can limit a municipality's progress in meeting housing targets. This project will seek to update and amend the Town's current servicing allocation policy to create a by-law to enable servicing capacity to be allocated/reallocated to other projects if the approved development has not proceeded and is needed elsewhere. This study is a result of growth within the municipality and can assist in ensuring housing developments maintain momentum.	Growth	75,000	

Project number	Project title	Description	Project type	Budget \$	Operating Impact \$
A Town That Grows					
220-00934	Stormwater Master Plan	To assess status of existing and future infrastructure to determine if upgrades are needed for growth and climate change. This is a town wide project.	Growth	440,000	
220-01231	Engineering Standard Review	Update of the Town's Engineering Standards.	Growth	35,000	
200-01730	Downtown Main Street Heritage Conservation District	Heritage Conservation District in the Downtown core of Stouffville from approximately Edward Street to Stouffer Street. It will provide a policy framework to guide change within the core in a way that is sensitive to the many heritage resources in the area. This project was identified as a priority by Council for the coming year when the three surrounding districts were designated.	Growth	75,000	
A Town That Grows				1,325,000	

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
A Town That Moves					
310-00023	Winona Drive Reconstruction	Reconstruct Winona Drive including road, water, and sewer. Construction is planned for 2025.	Repair & Replacement	2,000,000	
310-00196	Repair/Rehabilitation	Annual program to repair and rehabilitate the Town roads.	Repair & Replacement	1,000,000	
310-00584	Traffic Control Signs	Annual provision for the purchase of new traffic control signs.	Repair & Replacement	30,000	
310-00838	Lakeshore Boulevard Shoreline Stabilization	Construction of Lakeshore Drainage Easement improvements	Repair & Replacement	500,000	
310-00895	Streetlight Improvements, various locations	Annual provisions for streetlight repairs, improvements and additions as required through the year.	Repair & Replacement	100,000	
310-00898	Stormwater & Facility Management Improvements	Annual provisions for storm sewer system repairs, improvements, additions as required through the year. i.e. Replacement of sections of pipe, maintenance holes, catch basins etc. Along with stormwater management pond rehabilitation, which can include landscaping, cleaning, infrastructure repair/replacement (i.e. path repair, inlets & outfalls, etc.)	Repair & Replacement	130,000	
310-01380	Repair & Replacement - Design & Contract Administration	Design portion of the annual program to repair and rehabilitate the Town's roads.	Repair & Replacement	200,000	
310-01381	Pavement Preservation	Annual Slurry seal, fog seal, micro surfacing, crack sealing program. Applying the appropriate process for the road's condition allows the road surface to remain safe for the driving public until resurfacing of the road can be scheduled in the repair & restoration budget.	Repair & Replacement	300,000	
310-01469	Project - Final Close Out	Project is intended to capture final costs associated with closing out infrastructure projects that are complete but may have minor costs due while in warranty.	Repair & Replacement	30,000	
310-01485	Traffic Signal Box Upgrades	York Region has upgraded infrastructure for traffic control. The Town needs to perform upgrades to 14 traffic control boxes to comply with the Region's system within a 3 year replacement program.	Repair & Replacement	50,000	
310-01617	Small Equipment - Growth Public Works Roads	Various Small equipment for roads and sidewalk services needed as a result of development growth.	Growth	50,000	
310-01618	Mobile Digital Message Board	Mobile Digital Message Board, purchase of two small mobile message boards to assist with traffic control and road closures notifications	Growth	22,000	
310-01716	Bethesda Sideroad Environmental Assessment	To perform an environmental assessment study on Bethesda Sideroad	Growth	708,000	
310-01758	Street Name History - QR Code Project	The addition of QR Codes to be installed on street sign posts in neighbourhoods throughout Town. The QR Codes, when scanned by a phone, would link to a section of the Town's website that would provide historical information on the street name. The project will be completed in stages from 2025 to 2028 with an annual budget of \$10,000.	Strategic Initiatives	10,000	

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
A Town That Moves					
310-01776	Durable Pavement Markings and Refresh	Implement durable thermoplastic pavement markings at Town intersections with a staggered refresh schedule to manage costs and ensure longevity and improve visibility of stop bars, in addition to an entire Town pavement marking refresh to establish a benchmark for future pavement marking program. This project will be done in conjunction with the pavement marking maintenance program in the operating budget.	Repair & Replacement	180,000	
310-01778	Small Equipment - Public Works Roads	To support service to residents, a variety of small equipment is required.	Repair & Replacement	50,000	
341-00834	Various Sidewalk Repairs	Annual capital fund for sidewalk repairs as required through the year	Repair & Replacement	200,000	
399-00175	Single Axle Dump Truck, Replace (13-93)	Replacing Single Axle Dump Truck	Repair & Replacement	425,000	
399-01486	Backhoe, Replace (22-187)	Replace Rubber Tire Backhoe Excavator No 22-187. Earlier than expected replacement due to ongoing mechanical issues and constant breakdown.	Repair & Replacement	175,000	
399-01579	Pick-up Truck Roads	1/2 Ton Pick-up Truck for Roads operation. The unit will be supporting roads operations to meet Provincial Legislation for Road Patrol & Inspections as it relates to the Minimum Maintenance Standards for road patrol.	Growth	80,000	
A Town That Moves				6,240,000	

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
A Healthy and Greener Town					
310-00123	Pedestrian Bridge-Little Rouge Creek West	Continuation of the design and construction phase of the pedestrian bridge in Madori Park across Little Rouge Creek West tributary. This is being constructed in the Stouffville Concession Eight Phase 3 Lands (PB04).	Growth	725,000	
399-01597	Street Sweeper	Street Sweeper Regenerative Air System. Street sweeping helps town roads look their best and protects Stouffville's water quality and the environment by keeping sand, salt, and debris out of ponds, rivers and streams. It also keeps storm drains clear so rain and melted snow have somewhere to go. The Town is currently dependant on contractors to assist with street sweeping. Having access to an inhouse operations facilitates timely responses to spills, pre and post special events, storm events, and help reduce smog and air borne pollutants	Growth	300,000	
710-00132	Tenth Line South Park (McKean Dr & Yakefarm Blvd)	New neighbourhood park located at 185 McKean Drive (Intersection of McKean Drive and Yakefarm Boulevard). The design started in 2024, with the construction to take place in 2025.	Growth	2,246,000	
710-00791	Park Amenities	Annual provision for the repair and maintenance of park amenities.	Repair & Replacement	40,000	
710-00792	Playground Maintenance	Annual provision for general park equipment replacement and playground maintenance work.	Repair & Replacement	120,000	
710-00793	Small Equipment	Annual provision for small equipment for parks.	Repair & Replacement	15,000	
710-01140	Park Equipment Improvements and Playground Maintenance	All playground locations to be scheduled throughout the multi year term. Remove pea stone and replace with engineered wood fiber for safety and cleanliness, including top-ups.	Repair & Replacement	60,000	
710-01146	Asphalt Path Maintenance	Asphalt maintenance at various parking and trail locations.	Repair & Replacement	30,000	
710-01240	Cemetery Lifecycle Upgrades	Annual budget to undertake required maintenance and repairs including landscaping, asphalt, tree, stone and fence work as needed.	Repair & Replacement	25,000	
710-01450	Civic Square Revitalization	The revitalization project will service residents, visitors and businesses in the downtown core by helping to mitigate against the deficiency of urban parkland in the downtown and grow the Town's park system.	Strategic Initiatives	1,500,000	3,000
710-01463	Tree Removal and Planting	Annual budget to perform required tree planting, removal (cutting, chipping, stumping), and replacement on both public boulevards and Town owned/managed lands.	Repair & Replacement	210,000	
710-01774	Spray Pads	Annual allocation to maintain current service level of the spray pad facilities in the Town	Repair & Replacement	20,000	

Project number	Project title	Description	Project type	Budget \$	Operating Impact \$
A Healthy and Greener Town					
720-01791	Leisure Centre Pool Expansion Design	Design of pool expansion opportunities at the Leisure Centre - 2 Park Drive. The existing pool is at capacity and there remains unmet demand for additional access for learn to swim programs, competitive team training, as well as exercise and public programming. A consultant would be retained to evaluate the available lands and creation of construction documentation to support expansion and design accordingly to support a future capital project for development.	Strategic Initiatives	1,000,000	
722-00780	Lifecycle Upgrades - Arenas	Provision for annual repairs and maintenance requirements at the Stouffville Arena and Stouffville Clippers Sports Complex.	Repair & Replacement	80,000	
722-01282	Stouffville Clippers Sports Complex - Roofing Upgrades	Roofing Upgrades at Stouffville Clippers Sports Complex will focus on the restoration of the existing, original flat shingled roof areas that have distorted over time and will not move water freely into the gutters around its perimeter. This restoration will utilize tar, sealant and stone to eliminate water penetration through to the interior of the facility and instead, route the water quickly toward local gutters and into adjoined downspouts that move the water away from the facility.	Repair & Replacement	80,000	
722-01349	Replace Ammonia plant (3) compressor replacements/ pumps - SCSC	Replace or rebuilt Ammonia plant (3) compressor replacement/ pumps in plant and boiler room (Stouffville Clippers Sports Complex)	Repair & Replacement	30,000	
723-01284	Stouffville Arena - Pad A Lobby Roof	Repair and/or replacement of metal panels that have been damaged or warped over time, permitting water to pass through previously sealed barriers. All seams between panels to be stripped and sealed. All fasteners to be tightened and encapsulated. Replacement of all rusted areas.	Repair & Replacement	140,000	
741-00234	Lifecycle Upgrades - Leisure Centre	Provision for annual repairs and maintenance requirements at the Leisure Centre	Repair & Replacement	90,000	
741-00594	Fitness Equipment Replacement	Annual provision for lifecycle replacement of fitness equipment in use at the Leisure Centre.	Repair & Replacement	45,000	
A Healthy and Greener Town				6,756,000	3,000

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
An Engaging Town					
031-01793	Library Information Technology Requirements	Hardware and Software request for the Library to support strategic initiatives and deliver operating efficiency.	Strategic Initiatives	19,800	
710-01789	Placemaking Initiatives	Place making initiatives will create dynamic and engaging spaces throughout the Town and will focus on public art, wayfinding signage, and opportunities to activate passive and under utilized spaces. 2025 would feature a Main St performance/activation space which will provide a small performance venue for artists to entertain downtown visitors as well as improvements to the landscaping to create a plaza area to support seating and activity. Future years will further focus on wayfinding signage and public art installations (i.e.: murals) and activations along Main Street, the Sculpture Walk, and surrounding areas.	Strategic Initiatives	215,000	29,000
771-00787	Lifecycle Upgrades - Museum	Provision for annual facility maintenance and enhancements at the Museum.	Repair & Replacement	30,000	
771-01401	Roof and Eavestrough upgrades - Museum	Update and repair roofs and eavestroughs for the various buildings at the Museum	Repair & Replacement	40,000	
771-01503	General Event Upgrades	General Event Upgrades to support large-scale events. Specific identified needs are additional event fencing, large marquee tent/canopy, Stouffville branded tents and weights, purchase large generators and cable protectors, and replacement of bandstand windscreens.	Strategic Initiatives	30,000	
771-01504	Museum Courtyard Exterior Wood Replacement	Replacement of exterior wood with composite siding	Repair & Replacement	50,000	
771-01739	Commemorating Veterans	This Commemorating Veterans Project in 2025 includes a collaboration with the Town of Aurora and King Township for the 100 years of the Aurora War Memorial, refreshed Remembrance Day banner project (including WW1, WW2 and Korean War banners) for Main Street and Leopard Tank construction/landscaping costs including an outdoor Tank exhibit at the Museum.	Strategic Initiatives	70,000	
772-00427	Lifecycle Upgrades - 19 On The Park	Provision for annual facility maintenance and enhancements at 19 On The Park	Repair & Replacement	25,000	
772-01506	19 On The Park Technical Upgrades - Lighting	Repair and replace venue lighting to bring up to industry standards. By doing this, we will be able to provide our patrons, renters, and performers modern equipment that is reliable and meets the current expectations of what's being offered today in the industry and at theaters/venues our size.	Repair & Replacement	24,000	
800-00565	Miscellaneous Furniture/Equipment	Replacement of 5-year old furniture and equipment, annual allotment.	Repair & Replacement	30,000	
800-01743	Replace Children's Literacy Stations	The project will introduce AWE Learning's Platinum Version 3 stations in the library, providing STREAM-aligned educational software to support early literacy and school readiness for young learners in the community.	Repair & Replacement	12,500	

Project number	Project title	Description	Project type	Budget \$	Operating Impact \$
An Engaging Town					
800-01744	Mobile Inventory Wand - Library	The project will implement a mobile inventory system with RFID technology, enhancing library operations by improving the efficiency of locating, managing, and circulating materials for the community.	Strategic Initiatives	8,000	
800-01745	Sculpture Plaques for Sculpture Walk	This project will enhance the Sculpture Walk with new AODA-compliant signage featuring QR codes, making public art more accessible, informative, and a valuable cultural asset for the community.	Repair & Replacement	15,000	
An Engaging Town				596,300	29,000

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
A Safe Town					
110-00188	Bunker Gear Replacement	In-Service Gear replacement as required by legislation and to accommodate volunteer recruitment.	Repair & Replacement	50,000	
110-00190	Replace Rescue Tools & Air Bags	Auto extraction tools replacement through lifecycle.	Repair & Replacement	60,000	
110-00826	Miscellaneous Equipment, Tools & Fire Fighter Gear	Provision for the replacement of various small tools and equipment as required. It also funds modernization of equipment on trucks when needed	Repair & Replacement	30,000	
110-01063	Equipment & Gear - Training Officer	Equipment and gear to outfit the Training Officer identified in the Fire Master Plan 2021 for hire in 2025.	Growth	12,000	
110-01343	Equipment & Gear - Firefighters (New)	Equipment and gear to outfit the firefighters hired in 2024 in-year.	Growth	48,000	
110-01346	New Training Facility	New facility to be built at the existing Town's Operation Center, design, site work and construction 2025	Growth	250,000	
110-01427	Water Rescue Equipment	New / Replacement of Ice/Water Rescue Equipment	Repair & Replacement	12,000	
110-01429	Station Fitness Equipment	New/Replacement fitness equipment at both stations as part of lifecycle	Repair & Replacement	10,000	
110-01737	Self Contained Breathing Apparatus (SCBA) Decontamination Unit	The unit would be placed in station 51. All SCBA units would go through an initial cleaning and then be cleaned anytime they are used in a hazardous environment. Deploying this unit is another step in protecting firefighters from the hazards they face. The decontamination unit cleans deeper and better than what can be achieved by hand washing the units as we have done in the past.	Strategic Initiatives	60,000	500
720-00083	Construction Station 5-2 Ballantrae	Construction for Station 5-2 in Ballantrae with design in 2023/2024 and construction to follow in 2025.	Strategic Initiatives	9,750,000	
720-01269	Lifecycle Upgrades - Fire Hall	Provisions for annual facility maintenance and enhancements at the Fire Hall.	Repair & Replacement	30,000	
A Safe Town				10,312,000	500

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
Good Governance					
020-00761	Corporate Administration	The Corporate Administration Project has been a routine amount set aside in case of the need for a study, consultation, project management, program/project implementation and administration that is required within the fiscal year, at the discretion of the CAO.	Strategic Initiatives	70,000	
020-01769	Website Upgrade	Upgrade of the Town's website	Repair & Replacement	100,000	
031-01297	IT Security Audit	Bi-annual IT security audit to follow-up on the initial reviews conducted in late 2022.	Repair & Replacement	40,000	
031-01757	Data Analytics & Visualization	Increased visibility into data patterns and trends will allow staff to hone in on opportunities and under-served populations and to ensure efficiencies are in place to better serve taxpayers. This project will create and house those analytics in a centralized fashion.	Strategic Initiatives	200,000	
Good Governance				410,000	

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
Organizational Effectiveness					
030-01777	Asset Management Plan Provincial Reporting	By July 1, 2025, municipalities must identify lifecycle activities for each asset category over a 10-year period to meet proposed service levels. This includes evaluating lifecycle costs, risks, and financial viability. The financial strategy must outline estimated costs and funding availability for each year within the 10-year timeframe. This capital project will meet the legislative requirements for the Town by the prescribed deadline.	Repair & Replacement	85,000	
031-00490	Hardware Upgrades - Server & Infrastructure	Annual upgrades required for technology hardware upgrades involving servers and infrastructure.	Repair & Replacement	320,000	
031-00570	Software Upgrades - Server & Infrastructure	Additional software licensing requirements related to new software or upgrades required to support existing infrastructure.	Repair & Replacement	80,000	
031-00961	PC Equipment	Desktop and notebook PC refresh to address lifecycle replacement of the Town's PC assets including docks and monitors. Fluctuations to the project cost occurs due to size of lifecycle pool that requires replacement.	Repair & Replacement	220,000	
031-01045	Electronic Document & Records Management System	As the organization expands its digital and online services, a modern electronic records management system will be essential to its success.	Strategic Initiatives	50,000	
031-01129	Storage Area Network Upgrade	Replacement of storage array network (SAN) due to reaching end of service life.	Repair & Replacement	120,000	
031-01302	Corporate Mobile Smartphone Refresh	Replacement of corporate cell phones. 3 year replacement lifecycle.	Repair & Replacement	40,000	
031-01323	Department Requirements - Hardware & Software	Annual hardware and software requests from different departments to support strategic initiatives and delivery operational efficiency.	Strategic Initiatives	94,200	
031-01756	Software Implementation & Resources	The Town has recently implemented the City View portal, allowing residents to search for, request, and view information such as permit applications and land management processes. In addition to completing the final phases of this project, the HRIS project will transform the Town's HR operations and increase efficiency.	Strategic Initiatives	300,000	
720-00795	Corporate Accessibility - Facilities	Corporate Accessibility annual program	Repair & Replacement	35,000	
720-00796	Facilities Lifecycle Upgrades	Provision for annual repairs and maintenance requirements of various Town facilities.	Repair & Replacement	90,000	
720-00805	Facility Sustainability Upgrades	Facility sustainability upgrades as set out in the 5-year Energy Conservation and Demand Management Plan including: energy audits, recommissioning of old equipment, lighting upgrades, peak savings equipment, etc.	Repair & Replacement	50,000	
720-01242	General Facility Upgrades	Annual provision needed for general facility upgrades for repair and rehabilitation.	Repair & Replacement	60,000	

Project number	Project title	Description	Project type	Budget \$	Operating Impact \$
Organizational Effectiveness					
720-01268	Lifecycle Upgrades - Town Hall	Annual provision needed for general facility upgrades for repair and rehabilitation at Town Hall.	Repair & Replacement	40,000	
720-01270	Life Safety Upgrades	Provisions for annual maintenance, repairs upgrades and enhancements of life safety systems, such as generators and fire sprinklers.	Repair & Replacement	60,000	
720-01271	Office Furniture	Provisions for various workstations and office furniture needs at all municipal locations.	Repair & Replacement	107,400	
720-01493	Common Space Renovations	Renovations of common spaces and lunch rooms at town facilities	Repair & Replacement	135,000	
720-01494	Window Replacement	Replacement of windows at Town facilities	Repair & Replacement	120,000	
720-01731	Building Condition Assessment	Update building condition assessments and hazardous material assessments to inform ARO (Asset Retirement Obligations).	Repair & Replacement	25,000	
724-00426	Lifecycle Upgrades - Operations Centre	Provision for annual facility maintenance and enhancements at the Operations Centre.	Repair & Replacement	15,000	
Organizational Effectiveness				2,046,600	

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
Water/Wastewater Infrastructure					
250-01127	Flow Monitoring WW31	Annual water and wastewater flow monitoring program.	Growth	200,000	
399-01591	Cargo Van - W/WW	Cargo Van - Water and Wastewater Services	Growth	113,000	
399-01606	Swabbing Trailer with Pump	To conduct daily service calls for inspection and repairs to water box, hydrants, watermain and sewer mains, stormwater, sample station, valve boxes and general road and boulevard restorations	Growth	50,000	
500-00407	Under Grown Condition Assessment/Asset Management	Annual amount to perform underground infrastructure structure condition assessments as needed.	Repair & Replacement	20,000	
500-00586	Sewer System Improvements	Sewer System Improvements are conducted periodically in response to systems upgrades resulting from new and existing commercial and residential developments requiring upsizing or replacement of infrastructure	Repair & Replacement	100,000	
500-01007	Small Equipment (Wastewater)	Purchase of small equipment to support Public Works wastewater activities.	Repair & Replacement	10,000	
550-00587	Water System Improvements	Water System Improvements are conducted periodically in response to systems upgrades resulting from new and existing commercial and residential developments requiring upsizing or replacement of infrastructure	Repair & Replacement	150,000	
550-01006	Small Equipment (Water)	Purchase the necessary equipment required to maintain the high level of service required to operate the Town's drinking water system.	Repair & Replacement	75,000	
550-01605	Trench Boxes	Trench boxes are used to protect workers while performing tasks within an excavation area. The box is placed in the excavation to secure the sidewalks from cave-in or erosion.	Growth	50,000	
550-01611	Watermain Repair Saw 4"-16"	Diamond Wire Hydraulic Guillotine Pipe Saw, for cutting watermain, sanitary and storm pipe 4 inch-16 inch in diameter for emergency repairs.	Growth	28,000	
Water/Wastewater Infrastructure				796,000	
Total 2025 Capital Program by Service - Recommended				28,454,900	32,500

Project number	Project title	Description	Project type	Budget \$	Operating impact \$
2025 Capital Program - Developer Front-Ended					
7250-01635 WW33	375mm Sewer on Bona Land Development	300mm sewer on future road from Baker Hill Boulevard to Bethesda Road (Subtrunk 18)	Growth - Front Ended	2,580,000	-
2025 Capital Program - Developer Front-Ended				2,580,000	

Total 2025 Capital Program by Service - Recommended & Front-Ended				31,034,900	32,500
---	--	--	--	------------	--------

# 10-year forecast

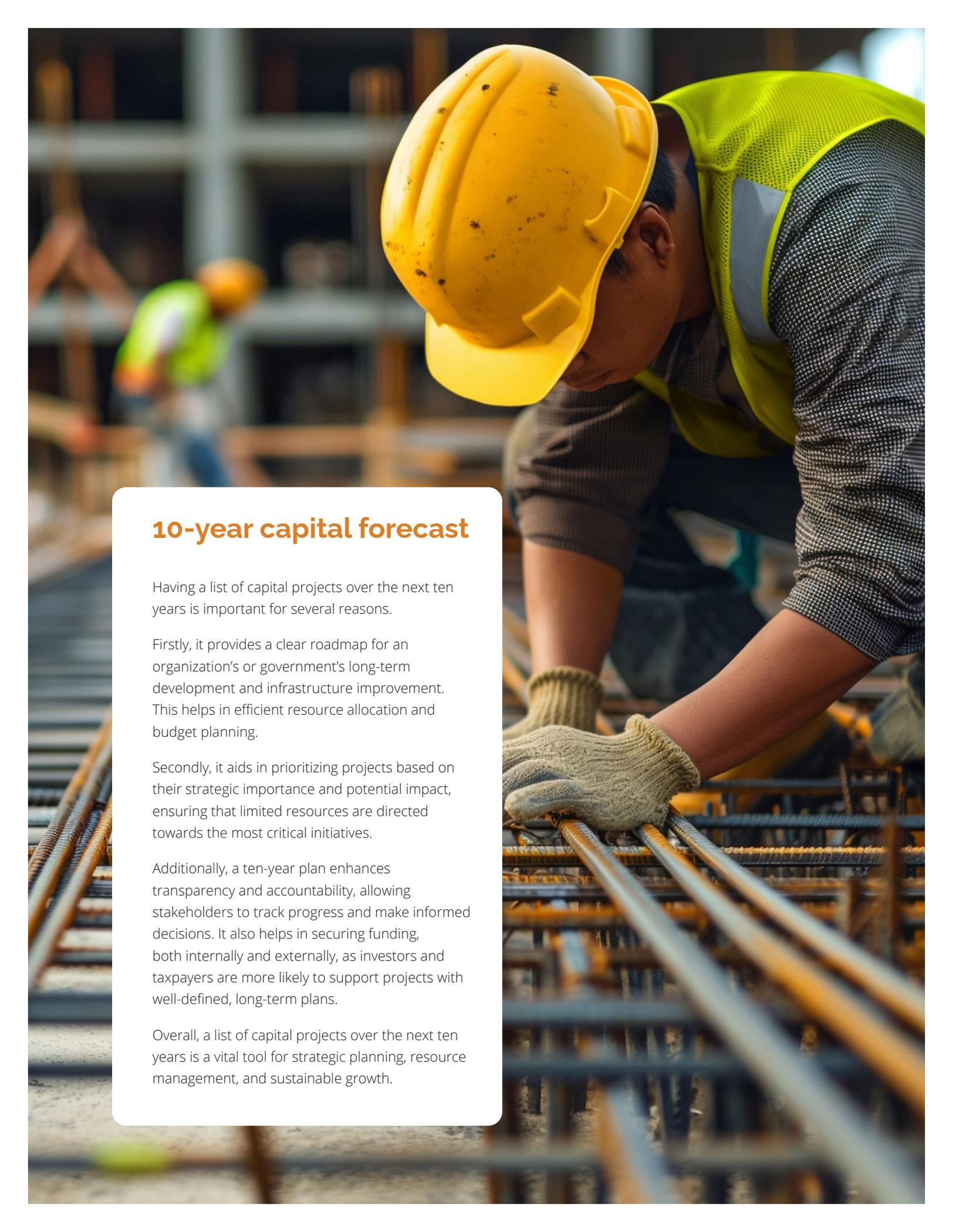
Our vision of the future!

Planning capital projects over the next ten years is crucial for effective long-term planning and resource allocation.

It allows Stouffville to prioritize investments, allocate budgets, and coordinate efforts more efficiently. Such a roadmap provides clarity on the timing and scope of major initiatives and ensures that projects align with strategic goals.



For details about development activity in Stouffville, visit [townofws.ca/development](http://townofws.ca/development)



## 10-year capital forecast

Having a list of capital projects over the next ten years is important for several reasons.

Firstly, it provides a clear roadmap for an organization's or government's long-term development and infrastructure improvement. This helps in efficient resource allocation and budget planning.

Secondly, it aids in prioritizing projects based on their strategic importance and potential impact, ensuring that limited resources are directed towards the most critical initiatives.

Additionally, a ten-year plan enhances transparency and accountability, allowing stakeholders to track progress and make informed decisions. It also helps in securing funding, both internally and externally, as investors and taxpayers are more likely to support projects with well-defined, long-term plans.

Overall, a list of capital projects over the next ten years is a vital tool for strategic planning, resource management, and sustainable growth.

# 2025-2029 capital forecast

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Town That Grows								
030-01051	Development Charges Study	Growth			75,000			75,000
200-00095	Stouffville Secondary Plan	Growth			111,100			111,100
200-00311	Gormley Secondary Plan	Growth		350,000				350,000
200-00312	Vandorf - Preston Lake Secondary Plan	Growth		150,000				150,000
200-00315	Ballantrea-MuslimLake Secndry Plan	Growth				94,400		94,400
200-00330	Various Planning Studies	Growth	50,000	50,000	50,000	50,000	50,000	250,000
200-00582	Economic Development Strategy Update	Strategic Initiatives		50,000				50,000
200-00939	Mobile Inspection Software & Hardware, Building Division	Strategic Initiatives		50,000				50,000
200-00957	Review of Town's Zoning By-law	Growth				50,000		50,000
200-00986	Land Supply Analysis & Employment Land Needs Study Update	Growth				100,000		100,000
200-00987	Background Studies for Official Plan Policy Review	Growth				350,000		350,000
200-00988	Provincial Policy Conformity Updates	Growth			100,000			100,000
200-00991	Official Plan Update	Growth					350,000	350,000
200-01055	Age Friendly Policy Strategy	Growth			100,000			100,000
200-01317	Stouffville Secondary Plan	Growth			120,000			120,000
200-01373	Sustainable Development Standards	Growth			150,000			150,000
200-01374	Expansion Lands Secondary Plan	Growth		550,000	750,000			1,300,000
200-01376	Major Transit Station Area Inclusionary Zone Study Ph2	Growth	50,000					50,000
200-01389	Agri-tourism Policy Strategy	Strategic Initiatives	75,000					75,000
200-01419	Natural Features Restoration and Enhancement Strategy	Growth		100,000				100,000
200-01420	Housing Strategy, Five Year Review	Growth			100,000			100,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Town That Grows								
200-01730	Downtown Main Street Heritage Conservation District	Growth	75,000					75,000
200-01746	Downtown Stouffville Community Improvement Plan (CIP)	Growth		125,000				125,000
200-01747	Downtown Stouffville Community Improvement Plan Implementation	Growth			75,000	75,000		150,000
200-01748	Commercial Policy Update	Growth				125,000		125,000
200-01749	Community Benefits Charge Study	Growth				50,000		50,000
200-01750	Growth Forecast Update	Growth				75,000		75,000
200-01751	Parkland Study and Dedication By-law	Strategic Initiatives				125,000		125,000
200-01752	Affordable Housing Community Improvement Plan Program Implementation	Growth	275,000	275,000				825,000
200-01753	Expanding Missing Middle Housing Study	Growth	150,000					150,000
200-01754	Medium and High Density Parking Study	Strategic Initiatives	100,000					100,000
200-01755	Servicing Allocation Policy and By-law	Growth	75,000					75,000
220-00934	Stormwater Master Plan	Growth	440,000					440,000
220-00989	Transportation Master Plan Update	Growth					275,000	275,000
220-01000	Drone Replacement	Repair & Replacement			18,000			18,000
220-01231	Engineering Standard Review	Growth	35,000					35,000
255-00064	Vandorf Transportation and Servicing Environmental Assessment	Growth		650,000				650,000
255-01050	Future Service Area Study - Water & Wastewater	Growth			250,000			250,000
255-01331	Water & Waste Water Master Plan	Growth					500,000	500,000
299-01041	Vehicle, Replace 2017(E-2)	Repair & Replacement		57,000				57,000
<b>Total</b>			<b>1,325,000</b>	<b>2,407,000</b>	<b>2,174,100</b>	<b>1,094,400</b>	<b>1,175,000</b>	<b>8,175,500</b>

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Town That Moves								
220-00632	Traffic Operation Study	Growth		266,700				266,700
220-01243	Tenth Line Roundabout - Future Street G	Growth			935,000			935,000
220-01315	Corridor Improvement Studies and Municipal Class Environmental Assessments	Growth				250,000		250,000
310-00004	Boyer Street Reconstruction	Repair & Replacement		425,000	2,000,000			2,425,000
310-00016	Highway 48 - Sidewalk, Pathway & Streetlights, Ballatrae Road to Pine Vista Ave.	Growth			286,000	4,000,000		4,286,000
310-00019	Traffic System - Collector Roads	Growth		181,000				181,000
310-00020	Traffic Timing System-Other Roads	Growth				152,000		152,000
310-00023	Winona Drive Reconstruction	Repair & Replacement	2,000,000					2,000,000
310-00034	Signals on Highway 48 and Bethesda Side Road, North Leg	Growth				290,000		290,000
310-00074	Loretta Crescent	Repair & Replacement			425,000	2,000,000		2,425,000
310-00103	Main Street Reconstruction	Growth		12,000,000	5,289,000	4,877,000		22,166,000
310-00116	Streetlights & Sidewalks -Ninth Line South Limit of existing Musselmans Lake to North Limit	Growth			2,058,000			2,058,000
310-00122	Pedestrian Bridge - Little Rouge at Ringwood Storm Water Management Pond	Growth			3,515,000			3,515,000
310-00155	Glengall Lane Reconstruction	Repair & Replacement		425,000	2,000,000			2,425,000
310-00196	Roads Repair/Rehabilitation	Repair & Replacement	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	8,000,000
310-00304	Frederick Street, Church Street, George Street and Duchess Street. Reconstruction	Repair & Replacement				425,000	3,550,000	3,975,000
310-00340	Somerville St - O'Brien Avenue to Civic Avenue	Repair & Replacement			425,000	2,000,000		2,425,000
310-00584	Traffic Control Signs	Repair & Replacement	30,000	30,000	35,000	35,000	40,000	170,000
310-00648	Memorial Park - Park Drive Crossing	Strategic Initiatives		28,000				28,000
310-00657	Ninth Line - Multi-use Pathway from Bethesda Side Road to Rupert Avenue	Growth		200,000	908,000			1,108,000
310-00660	Multi-use Pathway in Boulevard, Main Street - Highway 48 to Ninth Line	Growth			584,000			584,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Town That Moves								
310-00662	Tenth Line Streetlights - Bethesda Side Road to Main Street	Growth			1,263,000			1,263,000
310-00665	York Durham Line Multi-use Pathways & Streetlights - North Limit of Urban Boundary to South Limit	Growth		200,000	4,242,000			4,442,000
310-00705	Blake Street Reconstruction (W11)	Repair & Replacement				425,000	2,200,000	2,625,000
310-00736	Orchard Park Reconstruction (W28)	Growth					425,000	425,000
310-00838	Lakeshore Boulevard Shoreline Stabilization	Repair & Replacement	500,000					500,000
310-00858	Commercial Street, Library Lane & Mill Street (Commercial to Main) Reconstruction & Watermain on Church Street (W24-25,31)	Growth		3,600,000				3,600,000
310-00895	Streetlight Improvements Various Locations	Repair & Replacement	100,000	100,000	100,000	100,000	150,000	550,000
310-00898	Stormwater & Facility Management Improvements	Repair & Replacement	130,000	130,000	130,000	130,000	130,000	650,000
310-00956	Maystone Avenue Reconstruction	Repair & Replacement		425,000	2,000,000			2,425,000
310-00958	South Street Reconstruction	Repair & Replacement			425,000	2,000,000		2,425,000
310-00959	Market Street Reconstruction	Repair & Replacement					425,000	425,000
310-01031	Conversion of Pedestrian Bridge to Vehicle bridge/Environmental Assessment - Vandorf Park	Growth		356,200				356,200
310-01084	Multi-use Pathway in Boulevard - Main Street, Park Drive to York Durham Line	Growth			160,000	1,200,000		1,360,000
310-01085	Intersection Improvements on Lakeshore Road at Highway 48	Growth			156,000			156,000
310-01088	Lakeshore Road Environmental Assessment	Growth			171,000			171,000
310-01090	Tenth Line Improvements & Jog Elimination, Environmental Assessment	Growth		228,000				228,000
310-01099	McCowan Road Shared Route Treatment - Davis Drive to Bloomington Road	Growth			118,000			118,000
310-01100	Lakeshore Road Shared Route Treatment - Highway 48 to Ninth Line	Growth			307,600			307,600
310-01161	LED Streetlight Conversion Project	Growth			458,000			458,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Town That Moves								
310-01164	Stump Grinder, Replace (18-176)	Repair & Replacement					75,000	75,000
310-01380	Repair & Replacement - Design & Contract Administration	Repair & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
310-01381	Pavement Preservation	Repair & Replacement	300,000	300,000	300,000	350,000	350,000	1,600,000
310-01469	Project - Final Close Out	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
310-01485	Traffic Signal Box Upgrades	Repair & Replacement	50,000	50,000	50,000	50,000	50,000	250,000
310-01617	Small Equipment - Growth Public Works Roads	Growth	50,000	50,000	50,000	50,000	50,000	250,000
310-01618	Mobile Digital Message Board	Growth	22,000	22,000	22,000			66,000
310-01643	Ninth Line - Multi-use Pathway in Boulevard from Main Street to Hoover Park Drive	Growth				563,000		563,000
310-01644	Hoover Park Drive - Multi-use Pathway from Park Drive to York Durham Line	Growth					200,000	200,000
310-01663	Musselman's Lake Area Shared Route Treatments	Growth					31,900	31,900
310-01716	Bethesda Side Road Environmental Assessment	Growth	708,000					708,000
310-01717	Forsyth Farm Drive and Greenwood Road Paved Shoulder	Growth					9,300	9,300
310-01719	Shared Route Treatments - South of Main Street from Highway 48 to York Durham Line	Growth					91,600	91,600
310-01758	Street Name History - QR Code Project	Strategic Initiatives	10,000	10,000	10,000	10,000		40,000
310-01776	Durable Pavement Markings and Refresh	Repair & Replacement	180,000	60,000	60,000	60,000	60,000	420,000
310-01778	Small Equipment - Public Works Roads	Repair & Replacement	50,000	50,000	50,000	75,000	75,000	300,000
341-00115	Ninth Line & Bloomington Road Sidewalk & Streetlights-North to South, West to East Limit Hamlet of Bloomington	Growth			2,355,000			2,355,000
341-00673	Sidewalk Highway 48 - Millard Street to Sam's Way	Growth				1,429,000		1,429,000
341-00675	Sidewalk, Downtown Intensification Area - Various Locations	Growth		103,000				103,000
341-00834	Various Sidewalk Repairs	Repair & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
341-01664	Tenth Line Sidewalk from Forsyth Farm Drive to Norm Faulkner Drive	Growth				386,500		386,500
341-01668	Basswood Court Sidewalk	Growth				92,000		92,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Town That Moves								
341-01684	Ironwood Crescent Sidewalk	Growth				387,000		387,000
341-01686	Linden Lane Sidewalk	Growth				109,000		109,000
341-01689	Millard Street Sidewalk, Stouffer Street to Main Street	Growth					151,000	151,000
341-01690	Millard Street Sidewalk, Bramble Cresecent to Park Drive	Growth					563,000	563,000
341-01691	Millard Street Sidewalk, Ninth Line to Bramble Crescent	Growth					261,000	261,000
341-01692	Millard Street Sidewalk, Willoway to Hawthorn Avenue	Growth					336,000	336,000
341-01693	Montreal Street Sidewalk, North Street to Stouffer Street	Growth				67,000		67,000
341-01694	North Street Sidewalk, Millard Street to Tenth Line	Growth				479,000		479,000
341-01695	Opal Court Sidewalk	Growth				50,000		50,000
341-01703	South Street Sidewalk, Montreal Street to Tenth Line	Growth				185,000		185,000
341-01704	Stouffer Street Sidewalk, Millard Street to Montreal Street	Growth				244,000		244,000
341-01708	Vanzant Court Sidewalk	Growth				109,000		109,000
341-01709	Stouffer Street Sidewalk, Montreal Street to Tenth Line	Growth				244,000		244,000
341-01712	Willoway Sidewalk, 195 meters West of Millard Street to Millard Street	Growth					168,000	168,000
341-01713	Winona Drive Sidewalk, Rupert Avenue to Main Street	Growth		134,000				134,000
399-00036	Mobile Debris Vacuum Unit	Growth				116,000		116,000
399-00175	Single Axle Dump Truck, Replace (13-93)	Repair & Replacement	425,000					425,000
399-00844	Tractor, Mower and Snowblower, Replace (09-77)	Repair & Replacement		175,000				175,000
399-00851	2 Ton Dump Truck, Replace (14-131)	Repair & Replacement			147,000			147,000
399-01012	1/2 Ton Pick-Up Truck, Replace (15-133)	Repair & Replacement		81,000				81,000
399-01014	1 Ton Pick-Up Truck, Replace (16-149)	Repair & Replacement			100,000			100,000
399-01015	1/2 Ton Pick-Up Truck, Replace (16-151)	Repair & Replacement			81,000			81,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Town That Moves								
399-01017	1/2 Ton Pick-Up Truck, Replace (17-159)	Repair & Replacement			81,000			81,000
399-01018	1/2 Ton Pick-Up Truck, Replace (17-158)	Repair & Replacement		90,000				90,000
399-01020	Vacuum Trailer, Replace (14-132)	Repair & Replacement		100,000				100,000
399-01166	3/4 Ton Pick-Up Truck, Replace (18-161)	Repair & Replacement			90,000			90,000
399-01168	1/2 Ton Pick-Up Truck, Replace (18-163)	Repair & Replacement				81,000		81,000
399-01169	1/2 Ton Pick-Up Truck, Replace (18-164)	Repair & Replacement					65,000	65,000
399-01170	1/2 Ton Pick-Up Truck, Replace (18-165)	Repair & Replacement					65,000	65,000
399-01171	1/2 Ton Pick-Up Truck, Replace (18-166)	Repair & Replacement					65,000	65,000
399-01255	Tandem Dump Truck, Replace (19-178)	Repair & Replacement					500,000	500,000
399-01464	Tandem Bucket Truck	Growth			500,000			500,000
399-01486	Backhoe, Replace (22-187)	Repair & Replacement	175,000					175,000
399-01579	Pick-up Truck Roads	Growth	80,000					80,000
399-01581	Pick-up Truck Roads	Growth		80,000				80,000
399-01582	Pick-up Truck Roads	Growth			80,000			80,000
399-01584	Pick-up Truck Roads	Growth					80,000	80,000
399-01586	Medium Duty Truck, Replace/Upgrade (16-149)	Growth			150,000			150,000
399-01603	Vacuum Truck (replace vacuum trailer)	Growth			800,000			800,000
399-01610	Loader with Snow Blower attachment	Growth		500,000				500,000
710-00645	Off Road Trail - South West Quadrant to 9th Line	Growth			227,000			227,000
Total			6,240,000	21,829,900	35,573,600	25,450,500	12,596,800	101,690,800

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Healthy and Greener Town								
310-00123	Pedestrian Bridge-Little Rouge West	Growth	725,000					725,000
310-00124	Creek Crossing Structure - Reesor Creek	Growth				3,281,000		3,281,000
399-01597	Street Sweeper	Growth	300,000					300,000
399-01598	Street Sweeper	Growth		300,000				300,000
700-01392	Energy Conservation & Demand Plan	Repair & Replacement					25,000	25,000
700-01410	Leisure Master Plan	Strategic Initiatives		150,000				150,000
710-00051	Ballantrae South Parkette	Strategic Initiatives		422,000				422,000
710-00052	Bloomington Parkette	Growth					50,000	50,000
710-00078	Gormley Parkette	Strategic Initiatives				50,000	370,000	420,000
710-00132	Tenth Line South Park (McKean Drive & Yakefarm Boulevard)	Growth	2,246,000					2,246,000
710-00133	Ronco Neighbourhood Phase 1 (Baker Hill)	Growth		70,000	2,310,000			2,380,000
710-00134	Courtney Valley Parkette	Growth				50,000	370,000	420,000
710-00135	Sorbara Parkette (Busato Dr)	Growth		420,000				420,000
710-00509	Diamond 3 Bethesda Park	Growth		884,000				884,000
710-00512	New Sport Fields Baseball Expansion (3), Community Park	Growth					2,171,000	2,171,000
710-00615	Cricket Pitch	Growth			579,000			579,000
710-00639	Phase 3 Neighbourhood Park (NP8-A) East	Growth			150,000	2,166,000		2,316,000
710-00640	Phase 3 Parkette (NP5) Highway 48 & Sam's Way	Growth		50,000	370,000			420,000
710-00641	Fielogate Neighbourhood Park between Bethesda Side Road and Baker Hill Boulevard	Strategic Initiatives			150,000	1,700,000		1,850,000
710-00649	Asphalt Off Road Trail - Bethesda Park Connection	Growth					33,700	33,700
710-00650	Asphalt Off Road Trail - Ringwood Pond Connection	Growth				33,700		33,700
710-00651	Asphalt Off Road Trail - Stouffville Crescent - Main Street to North of Mill Street (up to Stouffville Reservoir)	Growth		55,500				55,500
710-00653	Minor Sports Fields (Soccer)	Growth				1,679,000		1,679,000
710-00791	Park Amenities	Repair & Replacement	40,000	40,000	40,000	40,000	40,000	200,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Healthy and Greener Town								
710-00792	Playground Maintenance	Repair & Replacement	120,000	120,000	120,000	120,000	120,000	600,000
710-00793	Small Equipment	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	75,000
710-01067	Ballymore Parkette	Growth			420,000			420,000
710-01069	Naturalized Off Road Trails-Hoover Park Drive, Woodlot East	Growth			31,400			31,400
710-01070	Naturalized Off Road Trail-Hoover Park Drive, Woodlot West	Growth			29,500			29,500
710-01072	Asphalt Off Road Trail - Stouffville Arena Field	Growth		32,800				32,800
710-01074	Skateboard Park	Growth			640,000			640,000
710-01140	Playground Resurfacing Replacement	Repair & Replacement	60,000	60,000	50,000	50,000	50,000	270,000
710-01146	Asphalt Path Maintenance	Repair & Replacement	30,000	30,000	15,000	15,000	15,000	105,000
710-01240	Cemetery Lifecycle Upgrades	Repair & Replacement	25,000	25,000	25,000	25,000	25,000	125,000
710-01273	Memorial Park - Hydro Distribution Upgrade	Repair & Replacement		350,000				350,000
710-01362	Phase 3 Neighbourhood Park (NP8-B) West	Growth					80,000	80,000
710-01446	Vandorf Outdoor Rink Resurfacing	Repair & Replacement		120,000				120,000
710-01450	Civic Square Revitalization	Strategic Initiatives	1,500,000					1,500,000
710-01463	Tree Removal and Planting	Repair & Replacement	210,000	235,000	245,000	255,000	265,000	1,210,000
710-01538	Playground, Traditional Play Site - Senior	Growth				250,000		250,000
710-01539	Fully Accessible Playground	Growth					427,000	427,000
710-01540	Playgrounds / Play Sites - Intensification and Infill Areas	Growth		250,000		250,000		500,000
710-01543	Basketball Court - Full Court	Growth					125,000	125,000
710-01544	Basketball Court - Half Court	Growth					90,000	90,000
710-01545	Multi-Use Court	Growth				250,000		250,000
710-01546	Tennis Courts - (2 courts)	Growth				165,000		165,000
710-01547	Park Benches - Growth Areas	Growth				3,600		3,600
710-01548	Bike Racks - Growth Areas	Growth		2,000				2,000
710-01550	Fitness Stations	Growth				18,500		18,500

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Healthy and Greener Town								
710-01551	Beach Volleyball Courts	Growth					75,000	75,000
710-01553	Basic Play Spray Pad	Growth					150,000	150,000
710-01555	Water Chamber & Hydrant - Park	Growth					15,000	15,000
710-01556	Pedestrian Lighting - Parks	Growth					10,000	10,000
710-01559	Dog Park	Growth					65,000	65,000
710-01574	Naturalized Trails - Stouffville Trails Master Plan - Unbuilt	Growth			273,400			273,400
710-01575	Naturalized Trails - Ballantrae Secondary Plan Area	Growth		306,800	306,800	306,800	306,800	1,227,200
710-01577	Small Picnic Pavilion	Growth					125,000	125,000
710-01580	Gazebo	Growth				300,000		300,000
710-01583	Shade Structure	Growth				70,000		70,000
710-01772	Park Signage	Strategic Initiatives		320,000				320,000
710-01774	Spray Pads	Repair & Replacement	20,000		25,000	25,000	25,000	115,000
710-01775	GPS Field Liner	Strategic Initiatives		45,000				45,000
710-01794	Pickleball Courts Lighting	Strategic Initiatives		300,000				300,000
720-01592	Additional Washroom to Existing Building - Parks	Growth					350,000	350,000
720-01637	New Concession Building	Growth					680,000	680,000
720-01638	New Field House	Growth					490,000	490,000
720-01791	Leisure Centre Pool Expansion Design & Construction	Strategic Initiatives	1,000,000		24,000,000			25,000,000
722-00780	Lifecycle Upgrades - Arenas	Repair & Replacement	80,000	80,000	80,000	80,000	80,000	400,000
722-01178	Floor Scrubber - SCSC	Repair & Replacement					40,000	40,000
722-01180	Munters Units Lifecycle Upgrades	Repair & Replacement		75,000				75,000
722-01279	SCSC - Heating Ventilation Air Conditioning Replacement (5 units)	Repair & Replacement			150,000			150,000
722-01280	SCSC - Boiler Room Pump & Motor Replacement	Repair & Replacement		80,000				80,000
722-01281	SCSC - Upgrade Security System	Repair & Replacement					60,000	60,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Healthy and Greener Town								
722-01282	SCSC - Roofing Upgrades	Repair & Replacement	80,000					80,000
722-01349	Replace Ammonia plant (3) compressor replacements/ pumps - SCSC	Repair & Replacement	30,000					30,000
722-01354	Lower Roof Replacement (SCSC)	Repair & Replacement					100,000	100,000
722-01397	Condenser Replacement (SCSC)	Repair & Replacement				140,000		140,000
723-01284	Stouffville Arena - Pad A Lobby Roof	Repair & Replacement	140,000					140,000
723-01285	Stouffville Arena - Heating Ventilation Air Conditioning Replacement (3 units)	Repair & Replacement		100,000				100,000
723-01286	Stouffville Arena - Roll Up Doors	Repair & Replacement					75,000	75,000
723-01288	Stouffville Arena - Replace Lochinvar boilers and Hot water tank Replacement	Repair & Replacement		120,000				120,000
723-01358	Pad A Replacement Roof - Stouffville Arena	Repair & Replacement		500,000				500,000
741-00234	Lifecycle Upgrades - Leisure Centre	Repair & Replacement	90,000	100,000	100,000	100,000	100,000	490,000
741-00594	Fitness Equipment Replacement	Repair & Replacement	45,000	46,000	47,000	48,000	49,000	235,000
799-00224	Ice Resurfacers, Replace (526)	Repair & Replacement			150,000			150,000
799-00292	Landscaping Trailers, Replace 2012 (TR-5) & (TR-7)	Repair & Replacement				46,000		46,000
799-00295	Skid Steer + Attachments, Replace (07-4)	Repair & Replacement					120,000	120,000
799-00788	Wide Deck Mower	Growth				90,000		90,000
799-01080	Zero Turn Mower	Growth		35,000				35,000
799-01182	1/2 Ton Single Cab with Long Box Pick-up Truck, Replace (12-02)	Repair & Replacement		86,000				86,000
799-01190	1 Ton 4WD Plow Long Box Pick-up Truck, Replace (16-01)	Repair & Replacement					90,000	90,000
799-01191	1 Ton 4WD Plow Long Box Pick-up Truck, Replace (16-03)	Repair & Replacement					90,000	90,000
799-01192	1/2 Ton 4WD Long Box Pick-up Truck, Replace (16-16) Crew Cab	Repair & Replacement		86,000				86,000
799-01193	1 Ton 4WD Long Box Pick-up Truck, Replace (16-15) Plow Truck	Repair & Replacement					90,000	90,000
799-01194	3/4 Ton 4WD Crew Cab with Power Liftgate, Long Deck Pick-up Truck, Replace (17-17)	Repair & Replacement			86,000			86,000
799-01195	3/4 Ton 4WD Crew Cab with Dump Body Pick-up Truck, Replace (17-18)	Repair & Replacement			86,000			86,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Healthy and Greener Town								
799-01196	Medium-Duty 2 Ton Cab Dump Truck, Replace (12-13)	Repair & Replacement				150,000		150,000
799-01197	Enclosed Utility Trailer, Replace 2012 (TR-2)	Repair & Replacement		18,000				18,000
799-01204	7 Ton Dump Trailer, Replace 2018 (TR-13)	Repair & Replacement				28,000		28,000
799-01205	10 Ton Deckover Trailer, Replace 2018 (TR-14)	Repair & Replacement				30,000		30,000
799-01206	Drop Deck Trailer, Replace 2018 (TR-15)	Repair & Replacement				18,000		18,000
799-01207	Forklift, Replace (P-2)	Repair & Replacement		68,000				68,000
799-01208	Front Deck Mower c/w Attachments, Replace 2012 (P-3)	Repair & Replacement		50,000				50,000
799-01211	Front Deck Mower c/w Attachments, Replace 2012 (P-5)	Repair & Replacement		50,000				50,000
799-01217	Wide Deck Mower 4010, Replace 2018 (P-13)	Repair & Replacement				100,000		100,000
799-01219	Replace 2018 Utility Vehicle	Repair & Replacement				30,000		30,000
799-01265	3/4 Ton 4WD Long Box Pick-up Truck, Replace (19-01)	Repair & Replacement					86,000	86,000
799-01266	3/4 Ton 4WD Long Box Pick-up Truck, Replace (19-02)	Repair & Replacement					86,000	86,000
799-01640	New Landscape Trailer	Growth				10,900		10,900
Total			6,756,000	6,117,100	30,494,100	11,989,500	7,629,500	62,986,200

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
An Engaging Town								
031-01793	Library IT Needs	Strategic Initiatives	19,800					19,800
710-01770	Bandshell Improvement	Strategic Initiatives		570,000				570,000
710-01773	Memorial Space	Strategic Initiatives		450,000				450,000
710-01789	Placemaking Initiatives	Strategic Initiatives	215,000	70,000	70,000	70,000		495,000
720-00242	Ballantrae Community Centre HVAC Replace	Repair & Replacement		100,000				100,000
720-00244	Ballantrae Community Centre Roof Replace	Repair & Replacement		200,000				200,000
720-00250	Latham Hall HVAC Replace	Repair & Replacement		60,000				60,000
720-01148	Ballantrae Community Centre Flooring and Kitchen Replacement	Repair & Replacement		100,000				100,000
720-01262	Interim Downtown Indigenous Interpretive Centre	Strategic Initiatives			200,000			200,000
771-00787	Lifecycle Upgrades - Museum	Repair & Replacement	30,000	30,000	42,000	30,000	30,000	162,000
771-01305	Downtown Initiatives	Strategic Initiatives		40,000		40,000		80,000
771-01401	Roof and Eavestrough upgrades - Museum	Repair & Replacement	40,000					40,000
771-01447	Revitalization of Museum Barn	Repair & Replacement		175,000	50,000			225,000
771-01503	General Event Upgrades	Strategic Initiatives	30,000	40,000	40,000	20,000	20,000	150,000
771-01504	Museum Courtyard Exterior Wood Replacement	Repair & Replacement	50,000					50,000
771-01738	Permanent Interpretive Signage at Jean-Baptiste Lainé Site	Strategic Initiatives		30,000				30,000
771-01739	Commemorating Veterans	Strategic Initiatives	70,000					70,000
771-01740	Portable Water Station - Events	Strategic Initiatives		15,000				15,000
771-01741	Audio Tour - Museum	Strategic Initiatives			15,000			15,000
772-00427	Lifecycle Upgrades - 19 on the Park	Repair & Replacement	25,000	25,000	25,000	25,000	25,000	125,000
772-01151	Roadside LED Display - 19 on the Park	Repair & Replacement				100,000		100,000
772-01506	19OTP Technical Upgrades - Lighting	Repair & Replacement	24,000					24,000
772-01742	Retractable Theatre Seating - 19 on the Park	Repair & Replacement					80,000	80,000
772-01795	Parking Lot Lighting - 19 on the Park	Repair & Replacement			48,000			48,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
An Engaging Town								
772-01796	Floor Replacement - 19 on the Park	Repair & Replacement					100,000	100,000
800-00276	Replace Microfilm Reader	Repair & Replacement				20,000		20,000
800-00565	Misc Furniture/Equipment	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
800-00909	Library Collection Materials	Growth		223,180				223,180
800-00910	Library Collection Materials	Growth			223,180	170,130		393,310
800-01221	Automated Materials Handling Equipment	Repair & Replacement		200,000				200,000
800-01222	Security Gates	Repair & Replacement		50,000				50,000
800-01386	Library Master Plan - Update	Growth		70,000				70,000
800-01387	Strategic Plan and Community Needs Assessment	Growth				60,000		60,000
800-01431	Replace Self Check-Out	Growth		90,000				90,000
800-01743	Replace Children's Literacy Stations	Repair & Replacement	12,500	12,500				25,000
800-01744	Mobile Inventory Wand	Strategic Initiatives	8,000					8,000
800-01745	Sculpture Plaques for Sculpture Walk	Repair & Replacement	15,000					15,000
899-01570	Library Vehicle	Growth		74,700				74,700
Total			569,300	2,655,380	743,180	565,130	355,000	4,887,990

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Safe Town								
031-01760	E-Ticketing Replacement (AIMS)	Repair & Replacement		150,000	400,000			550,000
044-01759	Municipal Law Enforcement Officers Safety Equipment	Strategic Initiatives					10,000	10,000
049-01003	By-law Vehicle, Replace 2013 (BL-2)	Repair & Replacement		55,000				55,000
049-01004	By-law Vehicle, Replace 2016 (BL-3)	Repair & Replacement		65,000				65,000
049-01232	Full Size Van By-Law Animal Control, Replace 2018 (BL-5)	Repair & Replacement			100,000			100,000
110-00188	Bunker Gear Replacement	Repair & Replacement	50,000	55,000	60,000	65,000	70,000	300,000
110-00190	Replace Rescue Tools & Air Bags	Repair & Replacement	60,000			60,000		120,000
110-00826	Miscellaneous Equipment, Tools & Firefighter Gear	Repair & Replacement	30,000	30,000	30,000	35,000	35,000	160,000
110-00998	Firefighter Rescue Gear	Repair & Replacement			25,000	25,000		50,000
110-01063	Equipment & Gear - Training Officer	Growth	12,000					12,000
110-01155	Fire Helmet Replacement	Repair & Replacement					30,000	30,000
110-01343	Equipment & Gear - Firefighters (New)	Growth	48,000	48,000	24,000	48,000	48,000	216,000
110-01346	New Training Facility	Growth	250,000					250,000
110-01347	Community Risk Assessment - Fire	Strategic Initiatives			20,000			20,000
110-01427	Water Rescue Equipment	Repair & Replacement	12,000	12,000	12,000	12,000	12,000	60,000
110-01429	Station Fitness Equipment	Repair & Replacement	10,000	10,000	10,000	10,000	10,000	50,000
110-01466	Fire Master Plan - Update	Strategic Initiatives			50,000			50,000
110-01475	Replace Emergency Radios	Repair & Replacement		500,000				500,000
110-01737	Self Contained Breathing Apparatus (SCBA) Decontamination Unit	Strategic Initiatives	60,000					60,000
199-00579	Heavy Rescue Fire Truck, Replace 2008 (5923)	Repair & Replacement			500,000			500,000
199-00994	Deputy Fire Chief's Vehicle, Replace 2018 (5938)	Repair & Replacement			100,000			100,000
199-00995	Fire Prevention Vehicle, Replace 2016 (5931)	Repair & Replacement		45,000				45,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
A Safe Town								
199-00996	Fire Prevention Vehicle, Replace 2016 (5932)	Repair & Replacement		60,000				60,000
199-00997	Fire Prevention Vehicle, Replace 2016 (5933)	Repair & Replacement		45,000				45,000
199-01339	Tanker, Replace 2012 (5927)	Repair & Replacement					900,000	900,000
199-01340	Cargo Trailer, Replace 2016 (5934)	Repair & Replacement		15,000				15,000
199-01341	Polaris, Replace 2016 (5935)	Repair & Replacement		50,000				50,000
720-00083	Construction of Station 5-2 Ballantrae	Strategic Initiatives	9,750,000					9,750,000
720-01269	Lifecycle Upgrades - Fire Hall	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
Total			10,312,000	1,170,000	1,361,000	285,000	1,145,000	14,273,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Good Governance								
020-00761	Corporate Administration	Strategic Initiatives	70,000	75,000	80,000	85,000	90,000	400,000
020-01769	Website Upgrade	Repair & Replacement	100,000					100,000
031-01297	IT Security Audit	Repair & Replacement	40,000		40,000		40,000	120,000
031-01757	Data Analytics & Visualization	Strategic Initiatives	200,000	200,000				400,000
Total			410,000	275,000	120,000	85,000	130,000	1,020,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Organizational Effectiveness								
030-01777	Asset Management Plan Provincial Reporting	Repair & Replacement	85,000					85,000
031-00490	Hardware Upgrades - Server & Infrastructure	Repair & Replacement	320,000	270,000	250,000	440,000	250,000	1,530,000
031-00570	Software Upgrades - Server & Infrastructure	Repair & Replacement	80,000	80,000	80,000	80,000	80,000	400,000
031-00961	Personal Computer Equipment	Repair & Replacement	220,000	160,000	200,000	350,000	200,000	1,130,000
031-01042	Customer Relationship Management System	Repair & Replacement			150,000	500,000	250,000	900,000
031-01043	Asset Management/Work Order Management System	Strategic Initiatives		158,000	29,000			187,000
031-01045	Electronic Document & Records Management System	Strategic Initiatives	50,000	755,000	179,000			984,000
031-01128	IT Disaster Recovery	Strategic Initiatives			250,000			250,000
031-01129	Storage Area Network Upgrade	Repair & Replacement	120,000		120,000			240,000
031-01238	Future Emerging Technology Needs	Strategic Initiatives		150,000	350,000		350,000	850,000
031-01296	Windows Server Operating System Upgrades	Repair & Replacement				120,000		120,000
031-01302	Corporate Mobile Smartphone Refresh	Repair & Replacement	40,000	32,000	36,000	35,000	35,000	178,000
031-01320	Demilitarized Zone Server Replacement	Repair & Replacement			80,000			80,000
031-01323	Department Request - Hardware & Software	Strategic Initiatives	94,200	75,000	75,000	75,000	75,000	394,200
031-01473	IT Strategy Projects	Strategic Initiatives	0	150,000				150,000
031-01756	Software Implementation & Resources	Strategic Initiatives	300,000	462,000	259,000	200,000	200,000	1,421,000
031-01761	AP & AR Automation Process Improvement	Strategic Initiatives		150,000	150,000	150,000		450,000
031-01762	Online Facility Booking	Strategic Initiatives		100,000	100,000			200,000
031-01763	AI Functions	Strategic Initiatives				200,000		200,000
031-01764	iOS Device Strategy/Roadmap	Strategic Initiatives				50,000		50,000
031-01765	ITDSP Strategy	Strategic Initiatives				75,000		75,000
031-01766	Replacement of Software Placeholder	Repair & Replacement					300,000	300,000
031-01767	Financial Reporting & Process Automation Solution	Strategic Initiatives		50,000				50,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Organizational Effectiveness								
031-01790	Consultant - ERP Solution	Repair & Replacement		200,000				200,000
720-00795	Corporate Accessibility - Facilities	Repair & Replacement	35,000	35,000	35,000	35,000	35,000	175,000
720-00796	Facilities Lifecycle Upgrades	Repair & Replacement	90,000	100,000	100,000	100,000	100,000	490,000
720-00805	Facility Sustainability Upgrades	Repair & Replacement	50,000	50,000	50,000	50,000	50,000	250,000
720-01242	General Facility Upgrades	Repair & Replacement	60,000	75,000	75,000	75,000	75,000	360,000
720-01268	Lifecycle Upgrades - Town Hall	Repair & Replacement	40,000	40,000	40,000	40,000	40,000	200,000
720-01270	Life Safety Upgrades	Repair & Replacement	60,000	75,000	75,000	75,000	75,000	360,000
720-01271	Office Furniture	Repair & Replacement	107,400	15,000	15,000	15,000	15,000	167,400
720-01493	Common Space Renovations	Repair & Replacement	135,000	50,000	50,000			235,000
720-01494	Window Replacement	Repair & Replacement	120,000	80,000	80,000	180,000		460,000
720-01731	Building Condition Assessment	Repair & Replacement	25,000	18,000	12,000	15,000	14,000	84,000
724-00426	Lifecycle Upgrades - OP Centre	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	75,000
741-01179	Advanced Floor Scrubber - Leisure Centre	Repair & Replacement		19,000				19,000
741-01502	Boiler Replacement - Pool # 1	Repair & Replacement			40,000			40,000
799-01233	Maintenance Technician Van, Replace (17-03)	Repair & Replacement			75,000			75,000
799-01292	Maintenance Technician Van, Replace (19-04)	Repair & Replacement					63,000	63,000
799-01293	Maintenance Technician Van, Replace (19-05)	Repair & Replacement					63,000	63,000
800-01430	Strategic Plan Initiatives	Strategic Initiatives		30,000				30,000
Total			2,046,600	3,394,000	2,970,000	2,875,000	2,285,000	13,570,600

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Water/Wastewater								
250-01127	Flow Monitoring WW31	Growth	200,000	200,000	200,000	200,000	200,000	1,000,000
250-01487	WW34-Highway 48 Crossing	Growth					5,917,000	5,917,000
255-01627	W51 Cam Fella Boulevard - Upgrade existing 150mm to 200mm and New 200mm watermain	Strategic Initiatives					944,000	944,000
255-01630	W57 300MM Watermain along Highway 48 - from Hoover Park Drive to new road MZO 1 Lands	Growth		2,218,000				2,218,000
255-01631	W62 250mm Watermain on McCowan Road connecting W59 and W60	Growth			1,879,000			1,879,000
255-01632	W63 300mm Watermain on McCowan Road from new pumping station to MZO2 development	Growth			1,259,000			1,259,000
399-01167	3/4 Ton Cargo Van, Replace (18-162) WW	Repair & Replacement				113,000		113,000
399-01172	3/4 Ton Cargo Van, Replace (18-168)W	Repair & Replacement		113,000				113,000
399-01335	1/2 Ton Pick-Up Truck, Replace (21-181)W	Repair & Replacement					81,000	81,000
399-01336	3/4 Ton Cargo Van, Replace (21-180)W	Repair & Replacement					113,000	113,000
399-01385	2 Ton Dump Truck, W	Growth		147,000				147,000
399-01578	2023 Ford Transit 350 Cargo Van - W/WW	Growth		70,000				70,000
399-01591	Cargo Van - W/WW	Growth	113,000					113,000
399-01593	Cargo Van - W/WW	Growth			113,000			113,000
399-01594	Cargo Van - W/WW	Growth					113,000	113,000
399-01596	Single Axle Roll Off with Crane - W/WW	Growth			350,000			350,000
399-01606	Swabbing Trailer with Pump	Growth	50,000					50,000
399-01607	Swabbing Trailer with Pump	Growth				50,000		50,000
500-00407	Under Ground Condition Assessment/Asset Management	Repair & Replacement	20,000	20,000	20,000	20,000	20,000	100,000

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Water/Wastewater								
500-00586	Sewer System Improvements	Repair & Replacement	100,000	100,000	100,000	100,000	100,000	500,000
500-01007	Small Equipment (Wastewater)	Repair & Replacement	10,000	10,000	10,000	10,000	10,000	50,000
550-00587	Water System Improvements	Repair & Replacement	150,000	150,000	150,000	150,000	150,000	750,000
550-00742	W23 Second St. 200mm Ninth Line to Albert Street	Growth		720,000				720,000
550-00746	W39 & W40 Gormley Fire Protection - New 300mm on Stouffville Road & Union Street	Growth		692,000	896,000			1,588,000
550-01006	Small Equipment (Water)	Repair & Replacement	75,000	75,000	75,000	75,000	75,000	375,000
550-01098	W29 Pressure Reduce Valve, Millard Street/Willoway	Growth		1,000,000				1,000,000
550-01173	Hwy 48 Watermain Replacement (13501 Highway 48 to Vandorf Road)	Repair & Replacement		250,000	2,500,000	2,500,000		5,250,000
550-01605	Trench Boxes	Growth	50,000					50,000
550-01608	Bulk Water Station- Ballantrae Station 5-2	Growth		120,000				120,000
550-01609	Portable Bulk Water Station	Growth			80,000			80,000
550-01611	Watermain Repair Saw 4"-16"	Growth	28,000					28,000
550-01619	Additional Meter Reading Equipment	Growth			22,900	22,900	22,900	68,700
550-01626	W33 - New 250mm diameter watermain along Highway 48(Spruceview Place to existing dead end)	Strategic Initiatives					2,132,000	2,132,000
550-01628	W52 300mm Watermain twinning on Ninth Line from Musselman Lake to Windsor Drive	Growth			1,780,000			1,780,000
Total			796,000	5,885,000	9,434,900	3,240,900	9,877,900	29,234,700
Budget Total			28,454,900	43,733,380	82,870,880	45,585,430	35,194,200	235,838,790

# 2030-2034 capital forecast

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Town That Grows								
030-01051	Development Charges Study	Growth				175,000		175,000
200-00330	Various Planning Studies	Growth	50,000	50,000	50,000	50,000	50,000	250,000
200-00582	Economic Development Strategy Update	Strategic Initiatives	50,000					50,000
200-00987	Background Studies for Official Plan Policy Review	Growth				350,000		350,000
200-00988	Provincial Policy Conformity Updates	Growth		100,000				100,000
200-01316	Comprehensive Zoning Bylaw Update (New Zoning Bylaw)	Growth	250,000					250,000
200-01374	Expansion Lands Secondary Plan	Growth	750,000					750,000
200-01420	Housing Strategy, Five Year Review	Growth			100,000			100,000
200-01481	Land Supply Analysis & Employment Land Needs Study Update	Growth				175,000		175,000
200-01482	Official Plan Review	Growth					850,000	850,000
200-01748	Commercial Policy Update	Growth				125,000		125,000
200-01749	Community Benefits Charge Study	Growth				50,000		50,000
200-01750	Growth Forecast Update	Growth				100,000		100,000
200-01751	Parkland Study and Dedication By-law	Strategic Initiatives				125,000		125,000
220-01000	Drone Replacement	Repair & Replacement	20,000			22,000		42,000
220-01421	Transportation Master Plan	Growth					325,000	325,000
255-00990	Water and Wastewater Servicing Master Plan Update	Growth	500,000					500,000
255-01050	Future Service Area Study - Water & Wastewater	Growth	250,000					250,000
255-01422	Water and Wastewater Servicing Master Plan	Growth					575,000	575,000
299-01314	Small Crossover SUV, Replace 2020 (E-1)	Repair & Replacement	57,000					57,000
<b>Total</b>			<b>1,927,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,172,000</b>	<b>1,800,000</b>	<b>5,199,000</b>

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Town That Moves								
310-00012	Streetslights-Highway 48 - Bethesda Side Road to Main Street	Growth					536,000	536,000
310-00030	Bethesda Side Road Reconstruction - Ninth Line to York Durham Line with Creek Crossing	Growth					14,426,000	14,426,000
310-00079	Bethesda Side Road Highway 48 to Ninth Line. Reconstruction, including Creek Crossing and Paved Shoulders	Growth	1,192,700	3,600,000	7,134,300			11,927,000
310-00177	Contracted Plow Unit	Growth				219,000		219,000
310-00196	Roads Repair/Rehabilitation	Repair & Replacement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
310-00584	Traffic Control Signs	Repair & Replacement	40,000	45,000	45,000	50,000	50,000	230,000
310-00736	Orchard Park Reconstruction (W28)	Growth	2,000,000					2,000,000
310-00895	Streetlight Improvements Various Locations	Repair & Replacement	150,000	150,000	150,000	175,000	175,000	800,000
310-00898	Stormwater & Facility Management Improvements	Repair & Replacement	130,000	130,000	130,000	130,000	130,000	650,000
310-00959	Market Street Reconstruction	Repair & Replacement	2,000,000					2,000,000
310-01108	Highway 48 Paved Shoulders - Davis Drive to Pine Vista Avenue	Growth					1,317,000	1,317,000
310-01220	Stouffville Creek Pedestrian Bridge & Foot Path, Design & Construction	Growth	2,343,300					2,343,300
310-01380	Repair & Replacement - Design & Contract Administration	Repair & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
310-01381	Pavement Preservation	Repair & Replacement	350,000	350,000	350,000	400,000	400,000	1,850,000
310-01469	Project - Final Close Out	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
310-01485	Traffic Signal Box Upgrades	Repair & Replacement	50,000	50,000	50,000	50,000	50,000	250,000
310-01617	Small Equipment - Growth Public Works Roads	Growth	50,000	50,000	50,000	50,000	50,000	250,000
310-01620	Operations Centre - Decanting/Holding Facility	Growth			525,000			525,000
310-01621	Operations Centre - Expansion/Renovation	Growth				5,500,000		5,500,000
310-01622	Operations Centre - Expansion of Salt Barn	Growth				800,000		800,000
310-01641	Tenth Line Reconstruction - Bethesda Side Road to Forsyth Farm Drive	Growth	560,000	4,500,000				5,060,000
310-01642	Tenth Line Reconstruction with Jog Elimination at Main Street	Growth				1,000,000	9,825,000	10,825,000
310-01644	Hoover Park Drive - Multi-use Pathway from Park Drive to York Durham Line	Growth	1,410,000					1,410,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Town That Moves								
310-01645	Sam's Way - Multi-use Pathway from Highway 48 to Rougeview Avenue	Growth			631,000			631,000
310-01646	Rougeview Avenue Multi-use Pathway-Hoover Park Drive to Sam's Way	Growth			278,000			278,000
310-01647	Highway 48 Multi-use Pathways Bethesda Road to South Townline	Growth					2,277,000	2,277,000
310-01649	Woodbine Avenue - Paved Shoulders, Davis Drive to South Townline.	Growth					1,913,000	1,913,000
310-01650	Warden Avenue - Paved Shoulders, Davis Drive to South Townline	Growth					1,927,000	1,927,000
310-01651	Kennedy Road - Paved Shoulders, Davis Drive to South Town Line	Growth					1,906,000	1,906,000
310-01652	McCowan Road - Paved Shoulders, Bloomington Side Road to Stouffville Road	Growth					486,000	486,000
310-01653	Ninth Line - Paved Shoulders, Bethesda Road to Aurora Road	Growth					773,000	773,000
310-01654	Ninth Line - Paved Shoulders Aurora Road to Vivian Road	Growth		489,000				489,000
310-01655	York Durham Line - Paved Shoulders, Bloomington Road to Bethesda Side Road	Growth					269,000	269,000
310-01656	Bloomington Road - Paved Shoulders - Highway 404 to York Durham Line	Growth					1,530,000	1,530,000
310-01657	Bethesda Road - Paved Shoulders, Highway 404 to Highway 48	Growth		1,051,000				1,051,000
310-01658	Vivian Road - Paved Shoulders, Highway 404 to York Durham Line	Growth					1,448,000	1,448,000
310-01659	Davis Drive - Paved Shoulders, Highway 404 to York Durham Line	Growth					1,413,000	1,413,000
310-01660	Tenth Line - Paved Shoulders, Bethesda Side Road to 2.2km North of Bethesda Side Road	Growth		258,000				258,000
310-01661	Auroa Road - Paved Shoulders, Highway 404 to York Durham Line	Growth					1,520,000	1,520,000
310-01662	Vandorf Sideroad - Paved Shoulders, Highway 404 to Warden Avenue	Growth		300,000				300,000
310-01718	Shared Route Treatments - North of Main Street to Bethesda Side Road from Highway 48 to York Durham Line	Growth	111,200					111,200
310-01778	Small Equipment - Public Works Roads	Repair & Replacement	75,000	85,000	85,000	85,000	85,000	415,000
341-00834	Various Sidewalk Repairs	Repair & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Town That Moves								
341-01665	Tenth Line Sidewalk from Bethesda Side Road to Forsyth Farm Drive	Growth					874,000	874,000
341-01666	Aspen Crescent Sidewalk	Growth					487,000	487,000
341-01667	Baker Street Sidewalk - Willoway to Manitoba Street	Growth		101,000				101,000
341-01669	Bernick Crescent Sidewalk	Growth		252,000				252,000
341-01670	Blair Road Sidewalk, Stouffer Street to Dorman Drive	Growth		252,000				252,000
341-01671	Booth Drive Sidewalk	Growth		403,000				403,000
341-01672	Boyer Street Sidewalk, Montreal Street to Tenth Line	Growth		227,000				227,000
341-01673	Bramble Crescent Sidewalk	Growth			361,000			361,000
341-01674	Burkholder Street Sidewalk, Rose Avenue to Franklin Street	Growth	261,000					261,000
341-01675	Cemetery Lane Sidewalk, Main Street to 90 meters South of Main Street	Growth		76,000				76,000
341-01676	Charles Street Sidewalk, Harold Avenue to Second Street	Growth		160,000				160,000
341-01677	Chessman Court Sidewalk	Growth		67,000				67,000
341-01678	Deborah Place Sidewalk, 160 meters South of Hemlock Drive to Hemlock Drive	Growth		134,000				134,000
341-01679	Dorman Drive Sidewalk, Stouffer Street to Blair Road	Growth		496,000				496,000
341-01680	Fairview Avenue Sidewalk, Elm Road to Rupert Avenue	Growth		185,000				185,000
341-01681	Gabrielle Mews Sidewalk	Growth		92,000				92,000
341-01682	Glengall Lane Sidewalk, Elm Road to Rupert Avenue	Growth		176,000				176,000
341-01683	Harding Gate Sidewalk, Main Street to Loretta Crescent	Growth		76,000				76,000
341-01685	Katherine Crescent Sidewalk	Growth			395,000			395,000
341-01687	Loretta Crescent Sidewalk, York Durham Line to Eastern Gate Crescent	Growth				924,000		924,000
341-01688	Maystone Court Sidewalk, Glengall Lane to End of Maystone Court	Growth		134,000				134,000
341-01696	Rose Avenue Sidewalk, Burkholder Street to Lloyd Street	Growth	168,000					168,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Town That Moves								
341-01697	Rose Avenue Sidewalk, Lloyd Street to O'Brien Avenue	Growth	101,000					101,000
341-01698	Rose Avenue Sidewalk, O'Brien Avenue to Franklin Street	Growth	118,000					118,000
341-01699	Rupert Avenue Sidewalk, Ninth Line to Charles Street	Growth		76,000				76,000
341-01700	Russel Avenue Sidewalk, Burkholder Street to Rose Avenue	Growth	92,000					92,000
341-01701	Sandford Drive Sidewalk, 27.5m North of Innovator to 60m North of Innovator	Growth		185,000				185,000
341-01702	Second Street Sidewalk, 95 meters west of Charles Street to Charles Street	Growth		84,000				84,000
341-01705	Stuart Street Sidewalk	Growth			336,000			336,000
341-01706	Tenth Line (West Side) Sidewalk, Mantle Street to South Townline	Growth			172,000			172,000
341-01707	Tindale Road Sidewalk, Manitoba Street to Park Drive	Growth				261,000		261,000
341-01710	Watson Drive Sidewalk, Tenth Line to 150m East of Loretta Crescent	Growth			193,000			193,000
341-01711	William Street Sidewalk, Second Street to Main Street	Growth		50,000				50,000
399-01337	Single Axle Dump Truck, Replace (21-182)	Repair & Replacement		400,000				400,000
399-01338	Single Axle Dump Truck, Replace (21-183)	Repair & Replacement			400,000			400,000
399-01382	1 Ton Ton Pick-Up Truck Replace (21-184)	Repair & Replacement	104,000					104,000
399-01383	1/2 Ton Ton Pick-Up Truck Replace (22-188)	Repair & Replacement		81,000				81,000
399-01587	Medium Duty Truck	Growth					290,000	290,000
399-01600	Single Axle Plow	Growth	400,000					400,000
399-01601	Tandem Axle Plow	Growth				550,000		550,000
399-01604	Vacuum Truck	Growth					800,000	800,000
399-01613	Vacuum Trailer Replace/Upsize (14-132)	Growth			150,000			150,000
399-01614	Asphalt Trailer	Growth					85,000	85,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Town That Moves								
399-01615	Backhoe	Growth			135,000			135,000
399-01726	2 Ton Dump Truck Replace (24-191)	Repair & Replacement					150,000	150,000
399-01728	7.5 Ton Mini Excavator Replace (23-190)	Repair & Replacement					200,000	200,000
399-01729	Skid Steer Replace (24-194)	Repair & Replacement					170,000	170,000
Total			14,136,200	17,195,000	14,000,300	12,624,000	47,992,000	105,947,500

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Healthy and Greener Town								
399-01599	Street Sweeper	Growth			250,000			250,000
399-01612	2-Ton Solid Waste Vehicle	Growth	150,000					150,000
710-00052	Bloomington Parkette	Growth	370,000					370,000
710-00061	Bethesda Park Senior Soccer Fields	Growth		884,000				884,000
710-00616	10 Micro Soccer Fields	Growth					733,000	733,000
710-00654	Bethesda Park Picnic Shelter	Growth			217,000			217,000
710-00791	Park Amenities	Repair & Replacement	40,000	40,000	40,000	40,000	40,000	200,000
710-00792	Playground Maintenance	Repair & Replacement	120,000	120,000	120,000	120,000	120,000	600,000
710-00793	Small Equipment	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	75,000
710-01071	Naturalized Off Road Trail - McCowan Road	Growth	75,700					75,700
710-01140	Playground Resurfacing Replacement	Repair & Replacement	50,000	50,000	50,000	50,000	50,000	250,000
710-01146	Asphalt Path Maintenance	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	75,000
710-01240	Cemetery Lifecycle Upgrades	Repair & Replacement	25,000	25,000	25,000	25,000	25,000	125,000
710-01362	Phase 3 Neighbourhood Park (NP8-B) West	Growth	1,520,000					1,520,000
710-01446	Vandorf Outdoor Rink Resurfacing	Repair & Replacement					120,000	120,000
710-01463	Tree Removal and Planting	Repair & Replacement	275,000	285,000	285,000	310,000	310,000	1,465,000
710-01526	Premium Baseball Diamond - New	Growth	480,000					480,000
710-01527	Recreational Baseball Diamond - New	Growth	160,000					160,000
710-01528	Premium Softball Diamond - New	Growth		452,000				452,000
710-01529	Recreational Softball Diamond - New	Growth		197,000				197,000
710-01530	Sports Fields Lighting - Baseball Diamonds	Growth		301,000				301,000
710-01531	Sports Fields Irrigation - Baseball Diamonds	Growth	183,000					183,000
710-01532	Premium Soccer Field - New	Growth				460,000		460,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Healthy and Greener Town								
710-01533	New Artificial Turf Soccer Field	Growth					1,506,000	1,506,000
710-01534	Recreational Soccer Field - New	Growth					300,000	300,000
710-01535	Mini Soccer Field - New	Growth					113,000	113,000
710-01536	New Lighting for Sports Fields - Soccer	Growth					301,000	301,000
710-01537	Sports Fields Irrigation - Soccer Fields	Growth					183,000	183,000
710-01540	Playgrounds / Play Sites - Intensification and Infill Areas	Growth	250,000		250,000		250,000	750,000
710-01541	Cricket Pitches	Growth			60,000			60,000
710-01542	Outdoor Scoreboard	Growth		60,000				60,000
710-01549	Park Service Gate - 8 to 10 feet	Growth	2,800					2,800
710-01552	Premium Play Spray Pad	Growth	380,000					380,000
710-01554	Lawn Bowling Pitch	Growth	200,000					200,000
710-01557	Skateboard Spot	Growth					350,000	350,000
710-01558	Disc Golf	Growth				50,000		50,000
710-01560	Off Road Multi-Use Trail - Greenwood Parkette	Growth					131,000	131,000
710-01561	Off Road Multi-Use Trail - Memorial Park at O'Brien Avenue	Growth		189,000				189,000
710-01562	Off Road Multi-Use Trail - Memorial Park at Park Drive	Growth		145,000				145,000
710-01563	Off Road Multi-Use Trail - Connor Drive	Growth	29,000					29,000
710-01564	Off Road Multi-Use Trail - 138 Sandford Drive	Growth		152,000				152,000
710-01565	Off Road Multi-Use Trail - Gar Lehman Avenue terminus	Growth					109,000	109,000
710-01566	Off Road Multi-Use Trail - Gar Lehman Avenue	Growth					29,000	29,000
710-01567	Off Road Multi-Use Trail - east of Baker Hill Boulevard	Growth					392,000	392,000
710-01568	Off Road Multi-Use Trail - Ringwood Drive	Growth				370,000		370,000
710-01569	Off Road Multi-Use Trail - Forest south of Hoover Park Drive	Growth				276,000		276,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Healthy and Greener Town								
710-01571	Off Road Multi-Use Trail - Hillsdale Road	Growth		522,000				522,000
710-01572	Off Road Multi-Use Trail Duffins Creek	Growth			406,000			406,000
710-01573	Off Road Hiking Trail - Stouffville Reservoir Trail Connection	Growth				44,100		44,100
710-01575	Naturalized Trails - Ballantrae Secondary Plan Area	Growth	306,800	306,800	306,800	306,800		1,534,000
710-01576	Large Picnic Pavilion	Growth	230,000					230,000
710-01585	Pergola	Growth		150,000				150,000
710-01721	Memorial Park Future Expansion/Upgrades	Growth					1,900,000	1,900,000
710-01722	Phase 3 Neighbourhood Parkette East	Growth					420,000	420,000
710-01774	Spray Pads	Repair & Replacement	25,000	25,000	25,000	25,000		125,000
720-01590	New Dedicated Washroom Building - Parks	Growth		500,000				500,000
720-01636	New Changeroom/Washroom Building	Growth	750,000					750,000
722-00780	Lifecycle Upgrades - Arenas	Repair & Replacement	80,000	80,000	80,000	80,000		400,000
722-01353	Replace Cooler Tower (SCSC)	Repair & Replacement	130,000					130,000
722-01496	Parking Lot Asphalt Replacement at SCSC	Repair & Replacement	600,000					600,000
722-01497	Hot Water Holding Tank/Boiler Replacement	Repair & Replacement		130,000				130,000
722-01498	Roof Resurfacing - (SCSC)	Repair & Replacement			1,200,000			1,200,000
723-00220	Arena, Pad B Boards and Glass Replacement	Repair & Replacement	275,000					275,000
723-01359	Stouffville Arena - Heating Ventilation Air Conditioning Replacement (3 units)	Repair & Replacement	85,000					85,000
723-01360	Pad B Metal Roof Replacement - Stouffville Arena	Repair & Replacement		75,000				75,000
741-00234	Lifecycle Upgrades - Leisure Centre	Repair & Replacement	100,000	100,000	100,000	100,000		500,000
741-00594	Fitness Equipment Replacement	Repair & Replacement	50,000	51,000	52,000	53,000		260,000
799-00294	Loader Tractor 5300, Replace 2010 (P-6)	Repair & Replacement	117,000					117,000
799-00302	Tractor 5105 Replace (P-15)	Repair & Replacement	120,000					120,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Healthy and Greener Town								
799-00790	Tractor - Parks	Growth	82,000					82,000
799-01188	3/4 Ton 4 Door 4WD Long Box Pick-up Truck, Replace (15-14)	Repair & Replacement	86,000					86,000
799-01352	Ice Resurfacer, Replace 2020 (520)	Repair & Replacement				120,000		120,000
799-01365	3/4 Ton Crew Cab Pick-up Truck, Replace (21-22)	Repair & Replacement	86,000					86,000
799-01404	3/4 Ton Single Cab with Long Box Pick-up Truck, Replace (22-10)	Repair & Replacement		86,000				86,000
799-01405	3/4 Ton 4 Door 4WD Pick-up Truck, Replace (21-07)	Repair & Replacement		86,000				86,000
799-01407	Front Deck Mower c/w Attachments Replace 2022 (P-18)	Repair & Replacement			50,000			50,000
799-01411	Gator and Spray Cart	Growth		45,000				45,000
799-01454	2 Ton Diesel Single Axle Dump Truck, Replace (23- 09)	Repair & Replacement					115,000	115,000
799-01455	3/4 Ton 4WD with 6ft Box Pick-up Truck, Replace (23-11)	Repair & Replacement			86,000			86,000
799-01456	Pick-up Truck - 6ft Extended Cab, Replace (23-23)	Repair & Replacement			57,000			57,000
799-01457	Diamond Groomer, Replace (22- 03)	Repair & Replacement			7,000			7,000
799-01458	Trailer, Replace 2022 (TR-16)	Repair & Replacement			18,000			18,000
799-01459	12' Utility Trailer, Replace 2022 (TR-8)	Repair & Replacement			10,000			10,000
799-01460	Landscape Trailer, Replace 2022 (TR-10)	Repair & Replacement			23,000			23,000
799-01461	Wide Deck Mower 5910, Replace (P-11)	Repair & Replacement			170,000			170,000
799-01508	Ice Resurfacer, Replace (526-2)	Repair & Replacement				110,000		110,000
799-01779	Zero Turn Mower, Replace 2023 (P-25)	Repair & Replacement					35,000	35,000
799-01780	Tractor, Replace 2023 (P-28)	Repair & Replacement					85,000	85,000
799-01782	3/4 Ton 4x4 Truck, Replace (24-27)	Repair & Replacement					86,000	86,000
799-01783	Zero Turn Mower, Replace 2024 (P-8)	Repair & Replacement					35,000	35,000
799-01784	Zero Turn Mower, Replace 2024 (P-10)	Repair & Replacement					35,000	35,000
799-01785	Tractor, Replace 2023 (P-14)	Repair & Replacement					130,000	130,000
799-01787	Ice Resurfacer, Replace 2024 (525)	Repair & Replacement					120,000	120,000
Total			7,463,300	5,086,800	3,917,800	2,525,800	8,662,900	27,656,600

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
An Engaging Town								
771-00787	Lifecycle Upgrades - Museum	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
771-01305	Downtown Initiatives	Strategic Initiatives	40,000		40,000		40,000	120,000
771-01503	General Event Upgrades	Strategic Initiatives	20,000	20,000	20,000	20,000	20,000	100,000
772-00427	Lifecycle Upgrades - 19 on the Park	Repair & Replacement	25,000	25,000	25,000	25,000	25,000	125,000
800-00276	Replace Microfilm Reader	Repair & Replacement				20,000		20,000
800-00469	Replace Self Check-Out	Repair & Replacement	30,000					30,000
800-00565	Miscellaneous Furniture/Equipment	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
800-01386	Library Master Plan - Update	Growth		70,000				70,000
800-01387	Strategic Plan and Community Needs Assessment	Growth			60,000			60,000
<b>Total</b>			<b>175,000</b>	<b>175,000</b>	<b>205,000</b>	<b>125,000</b>	<b>145,000</b>	<b>825,000</b>

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Safe Town								
044-01759	Municipal Law Enforcement Officers Safety Equipment	Strategic Initiatives	15,000		65,000			80,000
049-01388	By-law Vehicle, Replace 2022 (BL-4)	Repair & Replacement		65,000				65,000
049-01445	By-law Vehicle, Replace 2023 (BL-1)	Repair & Replacement			65,000			65,000
049-01725	By-law Vehicle, Replace 2024 (BL-6)	Repair & Replacement				65,000		65,000
110-00188	Bunker Gear Replacement	Repair & Replacement	75,000	80,000	85,000	90,000	95,000	425,000
110-00190	Replace Rescue Tools & Air Bags	Repair & Replacement			60,000			60,000
110-00823	Fire Extinguisher Simulator	Repair & Replacement	40,000					40,000
110-00824	Defibrillator Equipment Replacement	Repair & Replacement			30,000			30,000
110-00826	Miscellaneous Equipment, Tools & Firefighter Gear	Repair & Replacement	35,000	35,000	35,000	40,000	40,000	185,000
110-01258	Fire Master Plan	Strategic Initiatives			130,000			130,000
110-01343	Equipment & Gear - Firefighters (New)	Growth	24,000	24,000	24,000			72,000
110-01344	Fire Self Contained Breathing Apparatus Replacement	Repair & Replacement	450,000					450,000
110-01427	Water Rescue Equipment	Repair & Replacement	12,000	12,000	12,000	12,000	12,000	60,000
110-01428	Rapid Deployment Craft - Water/Ice Rescue	Repair & Replacement	10,000					10,000
110-01429	Station Fitness Equipment	Repair & Replacement	10,000	10,000	10,000	10,000	10,000	50,000
199-01066	Fire Vehicle - Growth	Growth					75,000	75,000
199-01342	Fire Prevention Officer Vehicle, Replace 2020 (5940)	Repair & Replacement	45,000					45,000
199-01476	Chief's Vehicle, Replace 2023 (5947)	Repair & Replacement			80,000			80,000
199-01477	Forestry Unit, Replace 2023 (5948)	Repair & Replacement			90,000			90,000
199-01478	Deputy Chief Vehicle, Replace 2023 (5946)	Repair & Replacement				100,000		100,000
199-01723	Platform, Replace 2016 (5936)	Repair & Replacement					3,200,000	3,200,000
199-01724	Pumper, Replace 2017 (5937)	Repair & Replacement			2,000,000			2,000,000
199-01732	Utility Pick-up, Replace 2021 (5941)	Repair & Replacement		75,000				75,000
199-01733	Cargo Trailer, Replace 2019 (5942)	Repair & Replacement	7,000					7,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
A Safe Town								
199-01734	Utility Pick-up, Replace 2021 (5943)	Repair & Replacement		75,000				75,000
199-01735	Pumper, Replace 2022 (5944)	Repair & Replacement					2,000,000	2,000,000
199-01736	Tanker, Replace 2023 (5945)	Repair & Replacement					1,050,000	1,050,000
199-01786	Fire Inspector Vehicle Replace 2023 (5949)	Repair & Replacement					45,000	45,000
720-01269	Lifecycle Upgrades - Fire Hall	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
Total			753,000	406,000	2,716,000	282,000	6,622,000	10,779,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
Good Governance								
020-00761	Corporate Administration	Strategic Initiatives	95,000	100,000	105,000	110,000	115,000	525,000
031-01297	IT Security Audit	Repair & Replacement		40,000		40,000		80,000
Total			95,000	140,000	105,000	150,000	115,000	605,000

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
<b>Organizational Effectiveness</b>								
031-00490	Hardware Upgrades - Server & Infrastructure	Repair & Replacement	250,000	250,000	420,000	300,000	300,000	1,520,000
031-00570	Software Upgrades - Server & Infrastructure	Repair & Replacement	80,000	80,000	80,000	80,000	80,000	400,000
031-00961	Personal Computer Equipment	Repair & Replacement	200,000	150,000	200,000	200,000	200,000	950,000
031-01128	IT Disaster Recovery	Strategic Initiatives		250,000				250,000
031-01129	Storage Area Network Upgrade	Repair & Replacement		120,000				120,000
031-01238	Future Emerging Technology Needs	Strategic Initiatives		350,000		350,000		700,000
031-01296	Windows Server Operating System Upgrades	Repair & Replacement			120,000			120,000
031-01302	Corporate Mobile Smartphone Refresh	Repair & Replacement	35,000	35,000	35,000	35,000	35,000	175,000
031-01320	Demilitarized Zone Server Replacement	Repair & Replacement	100,000					100,000
031-01323	Department Request - Hardware & Software	Strategic Initiatives	80,000	85,000	90,000	90,000	90,000	435,000
031-01756	Software Implementation & Resources	Strategic Initiatives	200,000	200,000	200,000	200,000	200,000	1,000,000
031-01766	Replacement of Software Placeholder	Repair & Replacement		300,000		300,000		600,000
720-00795	Corporate Accessibility - Facilities	Repair & Replacement	35,000	35,000	35,000	35,000	35,000	175,000
720-00796	Facilities Lifecycle Upgrades	Repair & Replacement	100,000	100,000	100,000	100,000	100,000	500,000
720-00805	Facility Sustainability Upgrades	Repair & Replacement	50,000	50,000	50,000	50,000	50,000	250,000
720-01242	General Facility Upgrades	Repair & Replacement	75,000	75,000	75,000	75,000	75,000	375,000
720-01268	Lifecycle Upgrades - Town Hall	Repair & Replacement	40,000	40,000	40,000	40,000	40,000	200,000
720-01270	Life Safety Upgrades	Repair & Replacement	75,000	75,000	75,000	75,000	75,000	375,000
720-01271	Office Furniture	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	75,000
724-00426	Lifecycle Upgrades - OP Centre	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	75,000
799-01406	Maintenance Technician Van, Replace (23-19)	Repair & Replacement			75,000			75,000
799-01462	Upright Lift (One Man), Replace (22-10)	Repair & Replacement					50,000	50,000
799-01781	Maintenance Technician Van, Replace (24-12)	Repair & Replacement					75,000	75,000
800-01430	Strategic Plan Initiatives	Strategic Initiatives	30,000				30,000	60,000
<b>Total</b>			<b>1,380,000</b>	<b>2,225,000</b>	<b>1,625,000</b>	<b>1,960,000</b>	<b>1,465,000</b>	<b>8,655,000</b>

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
Water/Wastewater								
250-01127	Flow Monitoring WW31	Growth	200,000	200,000	200,000	200,000	200,000	1,000,000
250-01634	WW32 Stouffville Rd Sewer Upgrade from 200mm to 300mm	Growth					3,078,000	3,078,000
255-01629	W53 300mm Watermain on Forsyth Farm Road connecting W37 and existing watermain	Strategic Initiatives	469,000					469,000
255-01633	W66 200mm Watermain twinning on Ninth Line from Cedarvale Boulevard to Legendary Trail	Growth					2,471,000	2,471,000
399-01016	3/4 Ton Pick-Up Truck, Replace (16-152)W	Repair & Replacement					175,000	175,000
399-01384	3/4 Ton Cargo Van, Replace (23-189)W	Repair & Replacement			113,000			113,000
399-01588	Pick-up Truck - W/WW	Growth				80,000		80,000
399-01589	Pick-up Truck - W/WW	Growth		80,000				80,000
399-01595	Cargo Van - W/WW	Growth		113,000				113,000
399-01602	5-ton Service Truck - W/WW (152)	Growth					200,000	200,000
399-01727	3/4 Ton Cargo Van Replace (24-192)W	Repair & Replacement					95,000	95,000
500-00407	Under Ground Condition Assessment/Asset Management	Repair & Replacement	20,000	20,000	20,000	20,000	20,000	100,000
500-00586	Sewer System Improvements	Repair & Replacement	100,000	100,000	100,000	100,000	100,000	500,000
500-01007	Small Equipment (Wastewater)	Repair & Replacement	10,000	10,000	10,000	10,000	10,000	50,000
550-00587	Water System Improvements	Repair & Replacement	150,000	150,000	150,000	150,000	150,000	750,000
550-01006	Small Equipment (Water)	Repair & Replacement	75,000	75,000	75,000	75,000	75,000	375,000
550-01619	Additional Meter Reading Equipment	Growth	22,900	22,900	22,900	22,900	22,900	114,500
Total			1,046,900	770,900	690,900	657,900	6,596,900	9,763,500
Budget Total			26,976,400	26,148,700	23,410,000	19,496,700	73,398,800	169,430,600



# front-ended

## Sharing the investment!

Developer-fronted financing can be an effective way for cities, towns or governments to undertake capital projects when they lack the necessary funds upfront.

It requires careful planning, risk assessment, and contractual agreements to ensure that the project is successful and that the public interest is protected.



For a calendar of Council meetings, visit

[calendar.townofws.ca/council](http://calendar.townofws.ca/council)



## 2025 - 2034 developer front-ended projects

Developer front-ended projects are crucial for municipalities because they provide a means to unlock economic and infrastructure development that might otherwise be financially unattainable for the public sector. Private developers bring in much-needed capital, expertise, and efficiency, expediting the realization of vital urban initiatives.

These partnerships facilitate the construction of key infrastructure, such as public transportation systems, affordable housing, and commercial centres, resulting in improved urban amenities and a higher quality of life for residents. They

also stimulate economic growth by generating jobs and fostering local business activity.

Furthermore, these projects enable towns and cities to share the risks and rewards of development, ensuring the successful execution of projects while optimizing the allocation of public resources. In essence, developer front-ended projects represent a collaborative approach to urban development that balances the public interest with the benefits of private investment and expertise, promoting the overall well-being and prosperity of municipalities and their residents.

# 2025 - 2029 developer front-ended projects

Project number	Project title	Type	2025	2026	2027	2028	2029	Total \$
Engineering Development Roads								
220-00106	Creek Crossing-Structure, Forsyth Farm Road at Reesor Creek (RB05)	Growth	-	-	-	3,358,000	-	3,358,000
Engineering Development Waste Water								
250-00689	WW08-S02&S03 Sewermain Sub-trunk #1	Growth	-	-	13,274,000	-	-	13,274,000
250-01121	Subtrunk #1 Extention, 450mm Sewer on Keeler Avenue from Forsyth Farm Drive to Connection at Subtrunk #15, WW12	Growth	-	-	-	-	1,099,000	1,099,000
250-01118	Subtrunk #1 Extention, 450mm Sewer on RR#30 from Main Street to North. Limit of Cam Fella Boulevard WW09	Growth	-	-	6,826,000	-	-	6,826,000
250-01119	Subtrunk #1 Extention, 450mm Sewer on RR#30 from North. Limit of Cam Fella Boulevard to Forsyth Farm Drive, WW10	Growth	-	-	-	12,515,000	-	12,515,000
250-01120	Subtrunk #1 Extention, 450mm Sewer on Forsyth Farm Drive form RR#30 to Keeler Avenue, WW11	Growth	-	-	-	7,365,000	-	7,365,000
250-01372	WW18 - Subtrunk #18 - 300mm Sewer on Bethesda Road, west of creek	Growth	-	-	1,306,000	-	-	1,306,000
250-01488	WW35 MZO1 Lands Sewer	Growth	-	875,000	-	-	-	875,000
250-01625	WW17 Subtrunk #18 300mm Sewer on future road from Baker Hill Boulevard to Bethesda Road	Growth	-	4,071,000	-	-	-	4,071,000
250-01635	WW33 375mm Sewer on Bona Land Development	Growth	2,580,000	-	-	-	-	2,580,000
Engineering Development Water								
255-00143	W08 300mm, Watermain along Bethesda Road between Highway 48 and Ninth Line	Growth	-	-	-	499,000	-	499,000
255-01369	W01 Bethesda Sideroad #1 Watermain between Highway 48 and Ninth Line, two creek crossings	Growth	-	-	-	2,374,000	-	2,374,000
255-01370	W02 Bethesda Sideroad #2 Watermain between Highway 48 and Ninth Line	Growth	-	452,000	-	-	-	452,000
255-01371	W03 Bethesda Sideroad #3 Watermain between Highway 48 and Ninth Line	Growth	-	-	-	1,499,000	-	1,499,000
Engineering Development Parks								
270-00128	Creek Crossing Structure - At Farm Bridge StouffCon 8.1 and 8.2	Growth	-	-	885,000	-	-	885,000
270-01068	Creek Crossing Structure - Savana Cove / Wingarden	Growth	-	-	3,515,000	-	-	3,515,000
2025-2029 Front Ended Total			2,580,000	5,398,000	25,806,000	27,610,000	1,099,000	62,493,000

## 2030 - 2034 developer front-ended projects

Project number	Project title	Type	2030	2031	2032	2033	2034	Total \$
Engineering Development Roads								
220-01714	Creek Crossing Structure - Go Rail, South of Old Elm Station	Growth	-	-	-	-	3,515,000	3,515,000
220-01715	Creek Crossing Structure - Stouffville Creek, South of Bethesda Road	Growth	-	3,515,000	-	-	-	3,515,000
220-01720	New Connector Road from Lakeshore Road to Aurora Road from New Development	Growth	1,224,000	-	-	-	-	1,224,000
Engineering Development Waste Water								
250-01126	Rougeview Sanitary Pumping Station Decommission WW24	Growth	-	-	450,000	-	-	450,000
250-01489	WW36-MZO2 Lands Sewer	Growth	10,051,000	-	-	-	-	10,051,000
Engineering Development Water								
255-00739	W07 York Durham Line #2 - New 200mm Watermain between Bethesda Sideroad & Main Street to (W38)	Growth	716,000	-	-	-	-	716,000
255-01095	W38 York Durham Line #3 - New 200mm Watermain (W07 to Forsyth Farm Drive)	Growth	434,000	-	-	-	-	434,000
255-01097	W34A Future Road #15 South of Bethesda and East of Ninth Line, 300mm Watermain	Growth	-	-	-	-	1,958,000	1,958,000
255-01490	W34B Future Road #15 South of Bethesda and East of Ninth Line, 300mm Watermain	Growth	-	-	-	-	2,932,000	2,932,000
2030-2034 Front Ended Total			12,425,000	3,515,000	450,000	-	8,405,000	24,795,000

# strategy

## Strategic projects drive success!

Municipal strategic planning involves a systematic and comprehensive process of setting goals and priorities to guide the growth, development, and management over the long term.

Stouffville's strategic initiatives adapt to the changing circumstances and the evolving needs of the community.



For details about the Town's  
strategic plan, visit

[townofws.ca/strategicplan](http://townofws.ca/strategicplan)



## 2025 strategic initiative projects

Strategic initiative projects are specific, time-bound endeavours undertaken by organizations to implement critical aspects of their strategic plans. These projects are the actionable steps that help transform high-level strategic goals and objectives into concrete, achievable outcomes. They are designed to drive an organization forward, whether that means expanding into new markets, developing innovative products, streamlining operations, or achieving other strategic imperatives. Each project within a strategic initiative has a defined scope, goals, timelines, and resource allocation, ensuring that it contributes to the overarching strategic vision.

The success of strategic initiative projects hinges on their alignment with an organization's long-term goals, careful planning, and robust project management. These projects are instrumental in guiding an organization's strategic direction, fostering growth, enhancing competitiveness, and adapting to changing market conditions. They provide a structured approach to translating strategic intent into tangible results, helping organizations stay agile and responsive in an ever-evolving business landscape.

# 2025 strategic initiatives project list

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2025 Operating Impact	2026 Operating Impact
A Town That Grows							
200-01389	Agri-tourism Policy Strategy	A large percentage of the Town's lands are agricultural and rural lands. Agri-tourism combines both the agricultural sector and the tourism sector to optimize economic development opportunities. It presents an opportunity for economic diversification of farms. The Town's Council adopted Official Plan contains policies encouraging diversification of agricultural lands. This study will examine the agri-tourism opportunities for lands with the Town of Whitchurch-Stouffville and will provide the appropriate policy and zoning recommendations to encourage economic diversification.	75,000	75,000	-	-	-
200-01754	Medium and High Density Parking Study	This study will review parking requirements for medium and high-density development applications. This study will review and update the Town's parking regulations to determine whether parking can be reduced for these types of applications, what the parking rate requirements should be, and where eligible developments should be located to receive a reduction in parking. This study will be focused on the Town's Strategic Growth Areas, including the Western Approach Mixed Use Area, Gateway Mixed Use Area, and Highway 48 Mixed Use Corridor. These areas serve as important neighbourhood focal points and main streets that provide a range of shopping, recreation and housing opportunities. This study will also examine parking requirements for affordable housing units. This study is a result of growth within the municipality and may assist in bringing more housing units to the Town at an accelerated pace.	100,000	100,000	-	-	-
Total			175,000	175,000			

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2025 Operating Impact	2026 Operating Impact
A Town That Moves							
310-01758	Street Name History QR Code Project	The addition of QR Codes to be installed on street sign posts in neighbourhoods throughout Town. The QR Codes, when scanned by a phone, would link to a section of the Town's website that would provide historical information on the street name. The project will be completed in stages from 2025 to 2028 with an annual budget of \$10,000.	10,000	10,000			
Total			10,000	10,000			

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2025 Operating Impact	2026 Operating Impact
A Healthy and Greener Town							
710-01450	Civic Square Revitalization	The revitalization project will service residents, visitors and businesses in the downtown core by helping to mitigate against the deficiency of urban parkland in the downtown and grow the Town's park system.	1,500,000		1,500,000	3,000	
720-01791	Leisure Centre Pool Expansion Design	Design of pool expansion opportunities at the Leisure Centre 2 Park Drive. The existing pool is at capacity and there remains unmet demand for additional access for learn to swim programs, competitive team training, as well as exercise and public programming. A consultant would be retained to evaluate the available lands and creation of construction documentation to support expansion and design accordingly to support a future capital project for development.	1,000,000	600,000	400,000		
Total			2,500,000	600,000	1,900,000	3,000	

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2025 Operating Impact	2026 Operating Impact
An Engaging Town							
031-01793	Library IT Needs	Hardware and Software request for the Library to support strategic initiatives and deliver operating efficiency.	19,800		19,800		
710-01789	Placemaking Initiatives	Place making initiatives will create dynamic and engaging spaces throughout the Town and will focus on public art, wayfinding signage, and opportunities to activate passive and under utilized spaces. 2025 would feature a Main St performance/activation space which will provide a small performance venue for artists to entertain downtown visitors as well as improvements to the landscaping to create a plaza area to support seating and activity. Future years will further focus on wayfinding signage and public art installations (i.e.: murals) and activations along Main Street, the Sculpture Walk, and surrounding areas.	215,000	215,000		29,000	
771-01503	General Event Upgrades	General Event Upgrades to support large-scale events. Specific identified needs are additional event fencing, large marquee tent/canopy, Stouffville branded tents and weights, purchase large generators and cable protectors, and replacement of bandstand windscreens.	30,000	30,000			
771-01739	Commemorating Veterans	This Commemorating Veterans Project in 2025 includes a collaboration with the Town of Aurora and King Township for the 100 years of the Aurora War Memorial, refreshed Remembrance Day banner project (including WW1, WW2 and Korean War banners) for Main Street and Leopard Tank construction/landscaping costs including an outdoor Tank exhibit at the Museum.	70,000	70,000			
800-01744	Mobile Inventory Wand - Library	The project will implement a mobile inventory system with RFID technology, enhancing library operations by improving the efficiency of locating, managing, and circulating materials for the community.	8,000		8,000		
Total			342,800	315,000	27,800	29,000	

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2025 Operating Impact	2026 Operating Impact
A Safe Town							
110-01737	Self Contained Breathing Apparatus (SCBA) Decontamination Unit	The unit would be placed in station 51, all SCBA units would go through an initial cleaning and then be cleaned anytime they are used in a hazardous environment. Deploying this unit is another step in protecting firefighters from the hazards they face. The decontamination unit cleans deeper and better than what can be achieved by hand washing the units as we have done in the past.	60,000	60,000		500	
720-00083	Construction Station 5-2 Ballantrae	Reconstruction for Station 52 in Ballantrae with design in 2023/2024 and construction to follow in 2025.	9,750,000		9,750,000		
Total			9,810,000	60,000	9,750,000	500	

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2025 Operating Impact	2026 Operating Impact
Good Governance							
020-00761	Corporate Administration	The Corporate Administration Project has been a routine amount set aside in case of the need for a study, consultation, project management, program/project implementation and administration that is required within the fiscal year, at the discretion of the CAO.	70,000	70,000			
031-01757	Data Analytics & Visualization	Increased visibility into data patterns and trends will allow staff to hone in on opportunities and under-served populations and to ensure efficiencies are in place to better serve taxpayers. This project will create and house those analytics in a centralized fashion.	200,000		200,000		
Total			270,000	70,000	200,000		

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2025 Operating Impact	2026 Operating Impact
Organizational Effectiveness							
031-01045	Electronic Document & Records Management System	As the organization expands its digital and online services, a modern electronic records management system will be essential to its success.	50,000	50,000			50,000
031-01323	Department Requirements - Hardware & Software	Annual hardware and software requests from different departments to support strategic initiatives and delivery operational efficiency.	94,200	94,200			10,000
031-01756	Software Implementation & Resources	The Town has recently implemented the City View portal, allowing residents to search for, request, and view information such as permit applications and land management processes. In addition to completing the final phases of this project, the HRIS project will transform the Town's HR operations and increase efficiently.	300,000	300,000			
Total			444,200	444,200			60,000
2025 Strategic Initiatives Projects			13,552,000	1,674,200	11,877,800	32,500	60,000



# unfunded

## Connecting vision and venture!

Unfunded projects highlight the challenges local governments face in addressing critical community needs due to resource constraints.

These projects underscore our necessity of having effective resource management to ensure the overall well-being and growth of Stouffville.



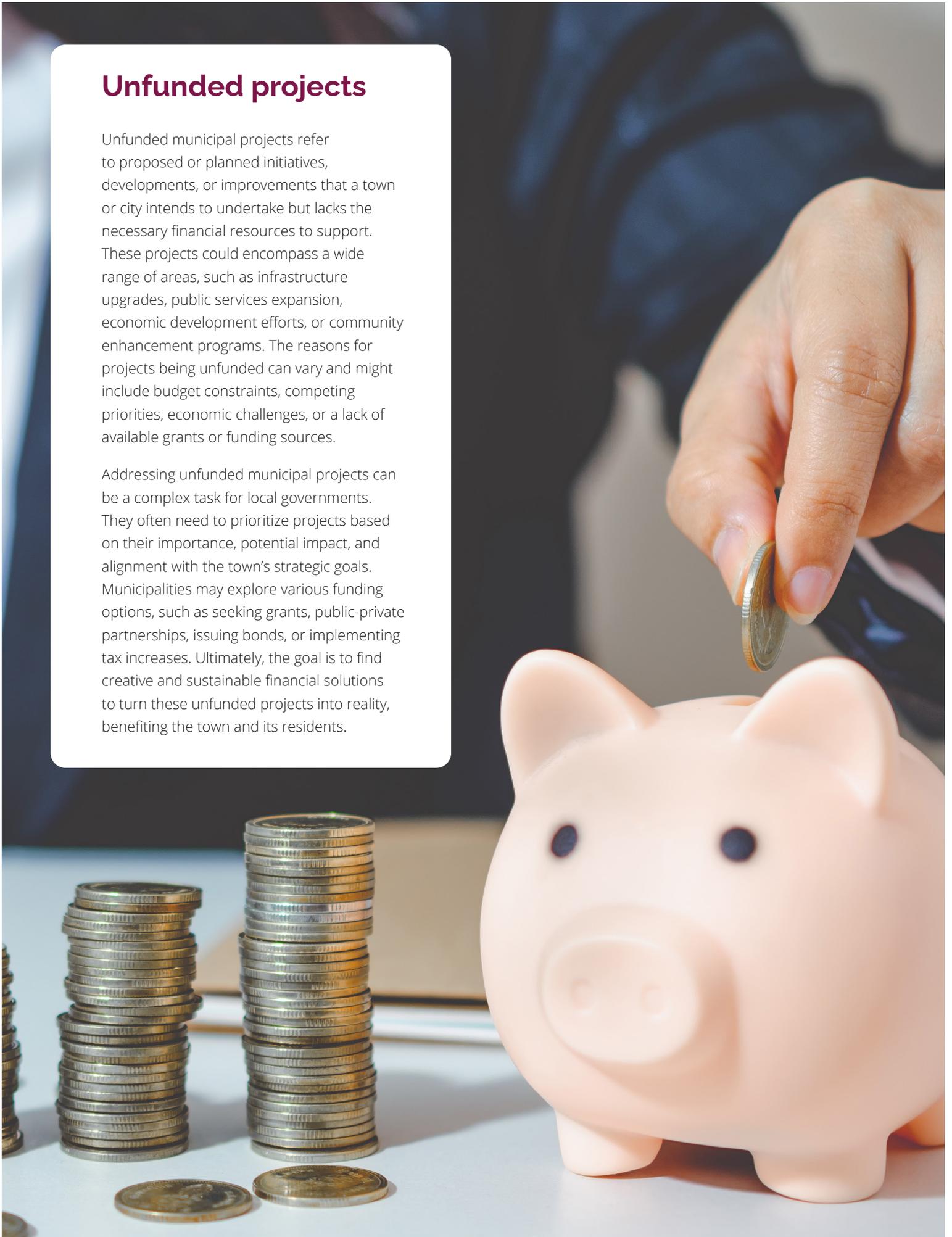
For more details about the Town's budgets, visit

[townofws.ca/budgets](http://townofws.ca/budgets)

## Unfunded projects

Unfunded municipal projects refer to proposed or planned initiatives, developments, or improvements that a town or city intends to undertake but lacks the necessary financial resources to support. These projects could encompass a wide range of areas, such as infrastructure upgrades, public services expansion, economic development efforts, or community enhancement programs. The reasons for projects being unfunded can vary and might include budget constraints, competing priorities, economic challenges, or a lack of available grants or funding sources.

Addressing unfunded municipal projects can be a complex task for local governments. They often need to prioritize projects based on their importance, potential impact, and alignment with the town's strategic goals. Municipalities may explore various funding options, such as seeking grants, public-private partnerships, issuing bonds, or implementing tax increases. Ultimately, the goal is to find creative and sustainable financial solutions to turn these unfunded projects into reality, benefiting the town and its residents.



# 2025-2034 unfunded project list

Project number	Project title	Total cost in \$
2026		
110-01512	Lincolville Fire Station 53 - Land & Design	3,500,000
199-01519	Pumper 531 - Lincolville Fire Station 53	1,600,000
710-00513	Memorial Park Ph 7 - (Zone 8)	1,915,000
710-01771	Artificial Turf Facility	4,600,000
2027		
110-01512	Lincolville Fire Station 53 - Construction	7,850,000
710-00655	Land Acquisition	5,000,000
2028		
110-01514	Equipment & Gear - Firefighters (New) Station 53 - 2028	192,000
2029		
110-01514	Equipment & Gear - Firefighters (New) Station 53 - 2029	24,000
110-01517	Ringwood Fire Station 55 - Land & Design	3,500,000
2030		
110-01517	Ringwood Fire Station 55 - Construction	7,850,000
199-01523	Pumper 551 - Ringwood Fire Station 55	1,600,000
110-01514	Equipment & Gear - Firefighters (New) Station 53 - 2030	24,000
2031		
110-01518	Equipment & Gear - Firefighters (New) Station 55-2031	192,000
199-01525	Aerial 556 - Ringwood Fire Station 55	3,000,000
2032		
110-01518	Equipment & Gear - Firefighters (New) Station 55-2032	24,000
199-01520	Pumper 541 - Gormley Fire Station 54	1,600,000
110-01515	Gormley Fire Station 54 - Land & Design	3,500,000

2033		
110-01515	Gormley Fire Station 54 - Construction	7,850,000
110-01518	Equipment & Gear - Firefighters (New) Station 55-2033	24,000
800-01437	WSPL New Main Branch - HWY 48 Corridor - Design	920,000
800-01438	WSPL Main Branch HWY 48 Corridor - Collection Material	3,300,000
2034		
199-01524	Tanker 544 - Gormley Fire Station 54	1,050,000
110-01516	Equipment & Gear - Firefighters (New) Station 54	240,000
720-01639	MZO/48 Leisure Center	139,516,000
800-01437	WSPL New Main Branch - HWY 48 Corridor - Construction	25,000,000
800-01438	WSPL Main Branch HWY 48 Corridor - Collection Material	300,000
800-01439	WSPL Main Branch HWY 48 Corridor - Technology	400,000
800-01440	WSPL Main Branch HWY 48 Corridor - Furniture, Fixtures & Equipment	8,300,000
Total		232,871,000



# appendices

1. 2026 - 2027 Staffing plan forecast	174
2. Fund structure & overview	176
3. Fund by commission relationship	178
4. Basis of budgeting & accounting	179
5. Strategic plan implementation plan	180
6. 2023 Municipal Performance Measurement Program	190
7. Financial dashboard	196
8. Financial policies, strategies & plans	202
9. Definitions & glossary of terms	204

# 2026 - 2027 staffing plan forecast

A staffing plan is important because it ensures that an organization has the right number and type of employees to meet its goals and operate efficiently. It helps in budgeting and resource allocation, allowing for proper management of personnel costs and avoiding under or overstaffing. Additionally, a staffing plan supports talent management by identifying future staffing needs and gaps, facilitating recruitment, training, and succession planning to maintain a skilled and adaptable workforce.

Service Theme / Service	2026	2027
A Town that Grows		
<b>Development Services</b>		
Climate Change Coordinator - Policy Planning	1	
Policy Planner I	1	
<b>Building Permits</b>		
Field Inspector	1	
A Town that Moves		
<b>Roads Maintenance</b>		
Engineering Technologist	1	
Maintenance labourer	2	
Operator (CUPE)	2	
A Healthy and Greener Town		
<b>Tree Canopy Maintenance</b>		
Arborist (CUPE)	1	

Service Theme / Service	2026	2027
An Engaging Town		
<b>Library</b>		
Collections Assistant (Leisure Branch)	1	
Coordinator /Branch Supervisor (Ballantrae Branch)	1	
Digital Communications Coordinator	1	
Human Resources Coordinator	0.7	
Library Assistant (Ballantrae Branch)	1	
Library Assistant (Ballantrae Branch)	1	
Library Assistant (Leisure Centre Branch)	1	
Makerspace Coordinator	1	
<b>Latcham Art Centre</b>		
Human Resources Coordinator	0.3	
A Safe Town		
<b>Fire Response</b>		
Suppression Firefighter	4	
Suppression Firefighter		4
<b>Municipal Law Enforcement</b>		
AMPS Support Staff	2	
MLEO II		1
MLEO III	1	
Screening Officer	1	

Service Theme / Service	2026	2027
Organizational Effectiveness		
<b>Customer Service</b>		
Customer Service Associate		1
Customer Service Supervisor	1	
Operations Clerk	1	
<b>Communications</b>		
Communication Coordinator - Publications	1	
<b>Financial &amp; Infrastructure Management</b>		
Accounts Payable Clerk (conversion)	1	
Collections Officer	1	
Finance Analyst 1	1	
Finance Analyst 2 (conversion)	1	
Finance Specialist (conversion)		1
Procurement Analyst	1	
<b>IT Services</b>		
Client Services Coordinator/Help Desk Analyst	1	
Data & GIS Technician		1
IT Administrative Support	1	
<b>Facility Management</b>		
Facility Operations Clerk		1
Facilities Supervisor		1
<b>Fleet Management</b>		
Mechanic (CUPE)	1	

Service Theme / Service	2026	2027
Good Governance		
<b>Risk Management</b>		
Risk Management Specialist	1	
<b>Total</b>	<b>37</b>	<b>10</b>

# Fund structure & overview

A Fund is a set of accounts used for a specific purpose. The Town primarily uses three major funds: an Operating Fund, Capital Fund, Reserve and Reserve Funds. Inter-fund transfers between Funds are recorded as revenues or expenses.

## Operating fund

---

The Operating Fund underpins the operating budget. The operating fund provides for the normal operating expenditures and revenues associated with the day-to-day provision of services. The main sources of revenue for the operating fund are the tax levy, user fees, and senior government funding for operating purposes.

## Capital fund

---

The Capital Fund provides for significant expenditures to acquire, construct, or improve land, buildings, roads, engineering structures, or machinery and equipment used in providing municipal services. Capital expenditures result in the acquisition of, enhancement to or extension of the normal useful life of a fixed asset. Annual maintenance costs related to capital assets are included in the operating budget.

The capital budget is prepared on a project-commitment basis with actual budget spending often occurring over one or more fiscal years. Large projects requiring several years to complete have been budgeted over multiple years. Its main funding sources are debentures (a form of debt), contributions from development charge and other reserves, and senior government grants and subsidies for capital.

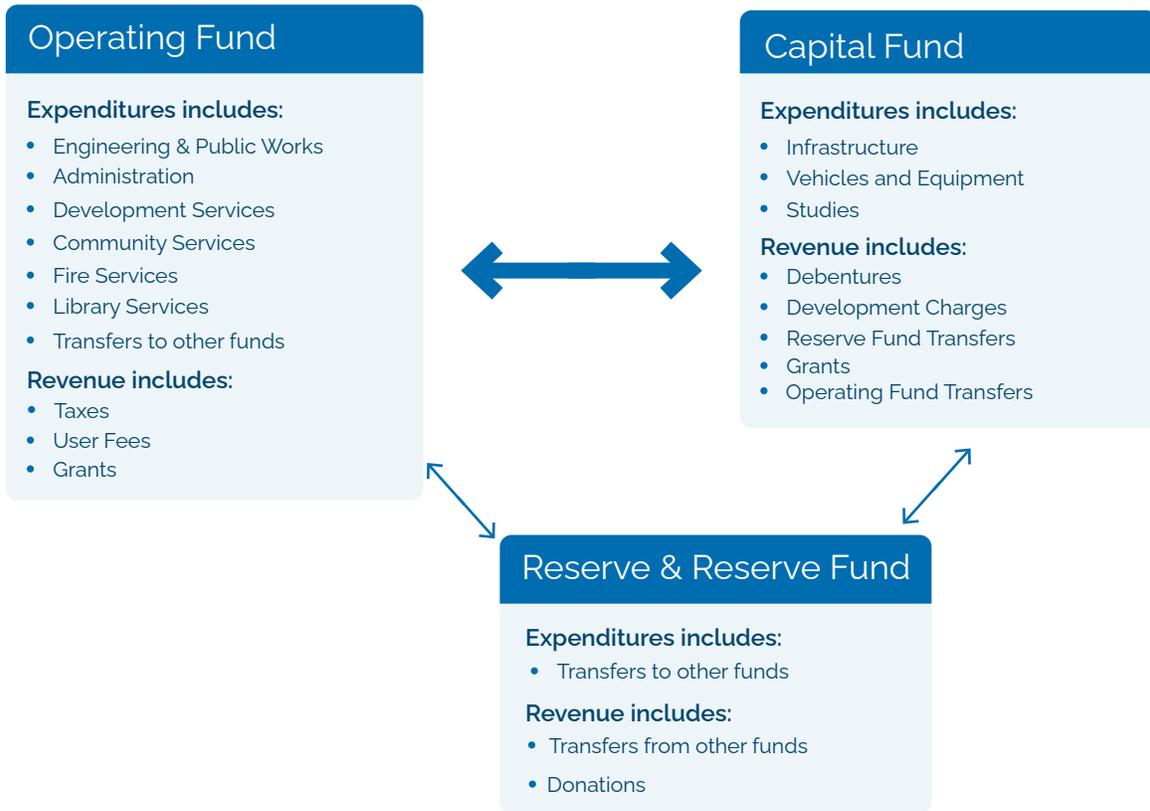
## Reserve & Reserve fund

---

Reserves and reserve funds are resources set aside to meet expected future demands and are intended to provide the organization with increased financial flexibility. They allow the Town to save for future needs, mitigate the impact of unexpected financial changes, manage risks, and ensure that the Town is positioned to take advantage of opportunities as they arise.

Reserves are funds that have been earmarked, at the discretion of Council for any purpose for which they have the authority to spend money. Reserves do not require the physical segregation of money or assets. Examples of reserves currently used to mitigate budgetary fluctuations include the Stabilization Reserve and Election Reserve,

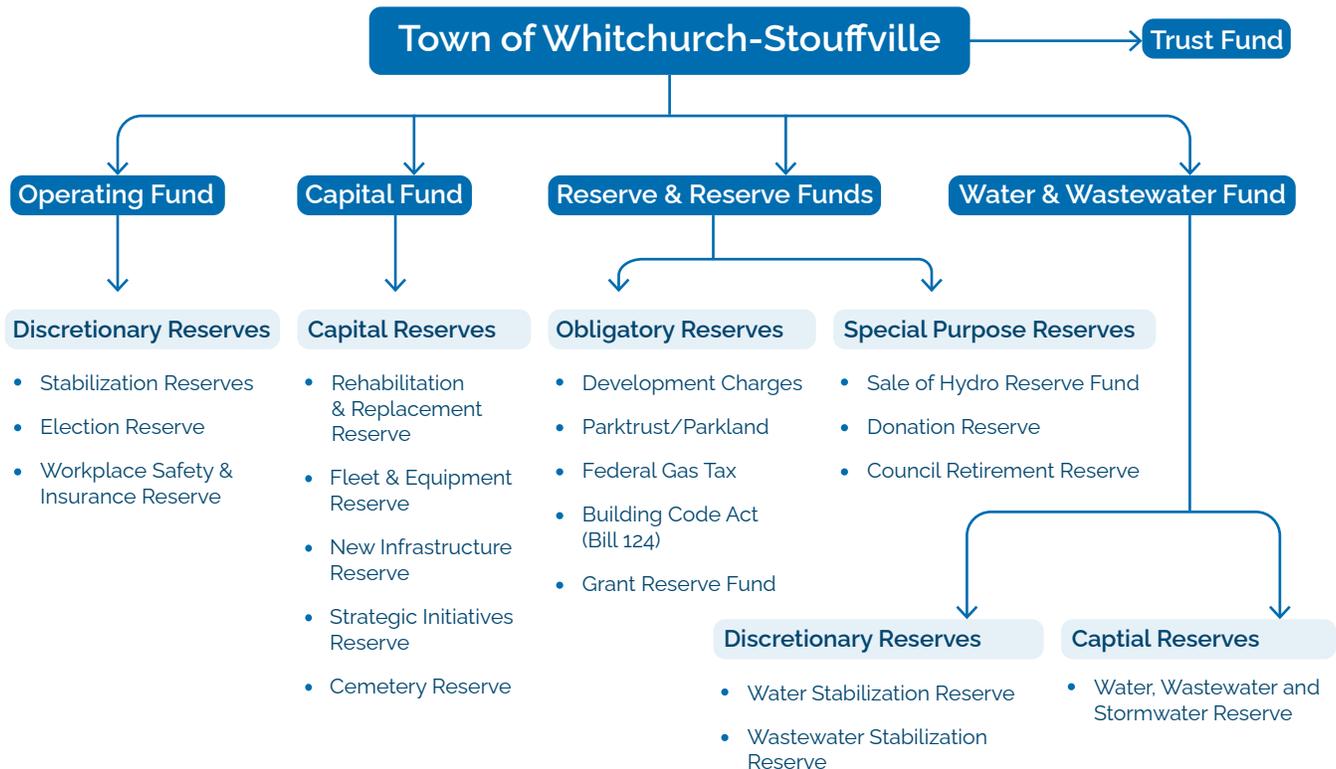
Reserve Funds are funds that have been set aside either by by-law of the municipality or by a requirement of legislation or contract to meet the financial obligations associated with a future event. Reserve Funds are either “Discretionary” being those set up by Council or “Obligatory” being those set up by virtue of a requirement of legislation. Council may set up a Reserve Fund for any purpose for which they have the authority to spend money. Reserve funds will be invested in accordance with the Town’s Investment Policy and earnings from combined investments will be allocated according to the Reserve Fund’s proportionate share of invested funds.



Note: refer to [Appendix 8](#) on [page 202](#) - Reserve & Reserve Fund Policy No.86 for fund descriptions

Note: refer to [page 180](#) that highlights actual and projected activity for major funds that the Town appropriates

Note: Funds included in the Audited Financial Statements are Obligatory Funds i.e. Park Trust, Development Charges and Federal Gas Tax. Stabilization Reserve, Capital Reserve and Special Purpose Reserves



# Fund by commission relationship

## Operating Fund

- Council
- Cemeteries
- Office of the CAO
- Finance
- Fire & Emergency Services
- Development Services
- Engineering & Public Works
- Community Services
- Library

## Capital Fund

- Office of the CAO
- Finance
- Fire & Emergency Services
- Development Services
- Engineering & Public Works
- Community Services
- Library
- Water
- Wastewater

# Basis of budgeting & accounting

Budgeting and accounting are fundamental financial management practices. Budgeting involves creating a plan for how an organization or individual will allocate and manage their financial resources over a specific period, focusing on estimating income, allocating expenses, and setting financial goals. Accounting, on the other hand, is the systematic recording, analyzing, and reporting of financial transactions, which helps in tracking the financial health and performance of the entity over time.

---

## Basis of budgeting

The budget is prepared on the modified accrual basis which combines aspects of the accrual basis and cash basis of accounting. The basis for budgeting differs from the Town's audited financial statements that is prepared on the full accrual basis of accounting under Public Sector Accounting Board (PSAB) guidelines.

---

## Basis of accounting

The Town's audited financial statements are prepared on the full accrual basis of accounting. All revenues are recognized as they become available and measurable. Expenditures are recognized as they are incurred and measurable as a result of receipt of goods and services and the creation of a legal obligation to pay.

---

## The main differences between the basis of budgeting & the basis of accounting:

- the budget anticipates the use of surplus accumulated in previous years to offset current year expenditures in excess of current year revenues
- the budget does not expense transactions related to tangible capital assets, including amortization, except for the operating contributions to reserves required to fund the capital budget.
- Any transfers to or from reserves and unappropriated surplus accounts are revenues or expenses to balance budget but, are not included in the Statement of Operations in the Town's financial statements.
- Debt principle repayments are included in the budget expenses however, for the Town's financial statements these are excluded from the Statement of Operations and Accumulated Surplus and included as a reduction to the Consolidated Statement of Cash Flows.

# Strategic plan implementation plan

A strategic plan implementation plan is crucial because it transforms abstract goals into actionable steps, ensuring that the organization's vision and objectives are effectively operationalized. It provides a clear roadmap for teams and individuals, outlining specific tasks, timelines, and responsibilities, which fosters alignment and accountability within the organization. Additionally, it allows for continuous monitoring and adjustment of strategies, enabling the organization to adapt to changes in the business environment and measure progress towards achieving its long-term goals.

---

## Stouffville's Strategic Plan

---

The Stouffville strategic goals were developed through a robust process that involved analyzing the Town's current climate and aligning goals with its long-term vision for growth. This process aims to ensure that all efforts are effectively directed toward achieving success. The key steps in creating these strategic goals include:

1. **Environmental Analysis:** Conducting a thorough assessment of both internal and external factors impacting the town.
2. **Stakeholder Input:** Engaging with key stakeholders such as the Mayor, Council, Senior Leadership, and staff. This included brainstorming workshops to gather feedback and identify top priorities based on input from both constituents and town staff.
3. **Defining Vision, Mission, and Values:** Establishing a clear and compelling vision, mission, and set of values to guide the town's direction and align the strategic goals with its core principles and long-term objectives.
4. **Setting Goals, Objectives, and Key Activities:** The strategic plan is structured around seven strategic

pillars, each corresponding to a service area in the town's budget. Each pillar is broken down into three levels:

- **Goal:** The overarching aim for the pillar.
  - **Objective:** Specific outcomes that support the goal.
  - **Key Activity:** Tangible actions or initiatives needed to meet each objective. Progress is tracked at the activity level, which aggregates up to measure completion at the objective and goal levels.
5. **Resource and Budget Allocation:** Ensuring that appropriate financial, human, and technological resources are allocated to support the achievement of the goals.
  6. **Monitoring and Adjustment:** Regularly tracking progress against the set goals, evaluating performance, and making adjustments as necessary to adapt to changes in the external environment or internal priorities.

This structured approach allows the Town of Stouffville to effectively implement its strategic plan and monitor its success over time.

## A town that grows

Goal	Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
<b>A Town that grows in support of Complete Communities</b>			
Objective	On track	53%	48%
Key Activity	On track	38%	17%
Key Activity	On track	50%	50%
Key Activity	On track	50%	50%
Key Activity	On track	50%	50%
Key Activity	Not started	0%	0%
Objective	Behind	34%	45%
Key Activity	On Track	20%	20%
Key Activity	Not started	0%	0%
Key Activity	On Track	15%	50%
Key Activity	Complete	100%	100%
Objective	On Track	87%	43%
Key Activity	Complete	100%	100%
Key Activity	On Track	33%	50%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%

## A town that moves

Goal	Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
Improve the condition and efficiency of the local road network while addressing connectivity and advancing active transportation facilities			
Objective	Behind	52%	76%
Key Activity	Behind	50%	75%
Key Activity	On Track	50%	50%
Key Activity	Behind	50%	75%
Key Activity	On Track	50%	100%
Key Activity	Not started	0%	50%
Objective	Behind	52%	76%
Key Activity	On Track	53%	100%
Key Activity	Behind	50%	100%
Key Activity	On Track	25%	100%
Key Activity	Behind	55%	100%
Objective	Behind	51%	76%
Key Activity	On Track	50%	75%
Key Activity	On Track	33%	100%
Key Activity	Not started	0%	43%
Key Activity	Behind	43%	71%

Goal	Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
Objective	On Track	75%	100%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%
Key Activity	On Track	25%	100%
Objective	Not started	0%	27%
Key Activity	Not started	0%	100%
Key Activity	Not started	0%	50%

## A healthy & greener town

Goal	Increase Offerings & Opportunities for Active Living		Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
Objective	Increase parkland to meet 2 hectares per 1000 people by 2032 (Subject to Bill 23)		Behind	47%	76%
Key Activity	Review and update the Parkland Dedication By-Law		On Track	66%	76%
Key Activity	Undertake a Market Analysis to inform/introduce an alternative rate requirement and methodology		Behind	75%	100%
Key Activity	Capture Leisure and other non-core infrastructure in the Asset Management Plan		On Track	25%	100%
Key Activity	Ensure representation and standardize park comments and conditions in the development application review process		Behind	80%	100%
Key Activity	Improve connectivity to parks by expanding the existing trail network		On Track	50%	75%
Objective	Maximize efficient parkland allocation to meet the per capita target of 2 hectares per 1000 people by 2032 (Subject to Bill 23)		Behind	16%	75%
Key Activity	Conduct a Land Assessment/Acquisition Study		Not started	0%	100%
Key Activity	Allocate Cash-in-lieu (CIL) funding to Parks Trust for future acquisitions		Not started	0%	100%
Key Activity	Establish defined criteria and standards for parkland conveyance		Behind	25%	100%
Key Activity	Explore partnerships with other levels of government and agencies		Behind	40%	100%
Objective	Improve the tree canopy		On Track	58%	76%
Key Activity	Introduce the planting of larger trees where appropriate		On Track	60%	71%
Key Activity	Plant and maintain resilient boulevard trees		On Track	80%	71%
Key Activity	Improve the provision of share in parks through tree planting and relocation		Behind	35%	71%

## An engaging town

Goal	Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
<b>Increase Community Engagement &amp; Outreach</b>			
Objective	Enhance Library and Art Gallery offerings	76%	76%
Key Activity	Launch Sport Lending Library to provide equitable access to recreation equipment for our community members	92%	75%
Key Activity	Explore opportunities for community art projects to support social participation and inclusion in place-making within our community	100%	71%
Key Activity	Introduce a Digital Art Series to explore the creation of digital art and stop motion animation for youth	75%	70%
Objective	Increase event attendee satisfaction by 10%	100%	70%
Key Activity	Conduct an economic impact analysis for Town events and larger third-party events	74%	76%
Key Activity	Explore opportunities to expand/maximize and further develop partnerships with groups, such as the Chamber of Commerce, to increase event offerings	100%	100%
Key Activity	Refine Stouffville Celebrates Program	80%	75%
Key Activity	Conduct an annual review of the Stouffville Celebrates Sponsorship program and modify as necessary	80%	75%
Key Activity	Incorporate Diversity, Equity & Inclusion (DE&I) best practices	40%	100%
Objective	Increase our social media presence by 100%	70%	76%
Key Activity	Develop a social media strategy	64%	76%
Key Activity	Assess social media channels and usage	50%	100%
Key Activity	Identify social media influencers	100%	100%
Key Activity	Improve outreach and impressions	55%	100%
Key Activity		50%	75%

## A safe town

Goal	Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
Make our Community Safer			
Objective	Maintain Emergency Response Standards		
Key Activity	Continue to strive to meet the 1710 (urban) and 1720 (rural) standards	On Track	59%
Key Activity	Implement strategy to begin transition to a career fire service	On Track	63%
Key Activity	Continue to meet the National Fire Protection Association (N.F.P.A) turn out time	On Track	50%
Key Activity	Review Fire Protection Agreements with neighbouring municipalities	On Track	50%
Objective	Continue to implement Community Fire Safety Campaign	On Track	47%
Key Activity	Continue to provide "Home Safe Home" Fire Safety Program	On Track	60%
Key Activity	Identify community outreach and safety programs	Behind	48%
Key Activity	Maintain a social media presence for safety awareness	On Track	50%
Key Activity	Continue to review and implement the inspection frequency program	On Track	50%
Key Activity	Review community risk assessment annually	Behind	43%
Objective	Improve By-law Community Engagement and Efficiency	On Track	60%
Key Activity	Streamline intake process and response rates	Behind	38%
Key Activity	Refine Frequently Asked Questions (FAQ's) for public education and awareness	On Track	52%
Key Activity	Implementation of an Administrative Money Penalty System (AMPS) program	Behind	23%
		Behind	33%
		Complete	100%

Goal		Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
Objective	Implement traffic calming improvements	On Track	75%	73%
Key Activity	Install additional pedestrian crosswalks to improve pedestrian safety	Behind	30%	75%
Key Activity	Leverage the Road Watch Staff Working Group to initiate resident education activities and collaboration with YRP	Complete	100%	75%
Key Activity	Utilize traffic calming tools, such as automated speed enforcement, to address areas of concern	On Track	75%	75%
Key Activity	Implement roundabout safety improvements	On Track	95%	75%
Objective	Ensure Emergency Management Compliance	On Track	59%	73%
Key Activity	Continue to collaborate with York Region and N6 municipalities for Emergency Management	On Track	60%	71%
Key Activity	Incident Management System (IMS) 200 for all Emergency Operations Centre (EOC) members, with future goal of implementing IMS 300 for department heads	On Track	75%	100%
Key Activity	Provide annual Emergency Management training for all EOC members annually	On Track	50%	75%
Key Activity	Complete annually Emergency Exercise for EOC members	On Track	50%	71%

## Good governance

Goal	Current Completion (as of Dec. 31, 2024)	Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
Provide Good Governance			
Objective	On Track	80%	76%
Key Activity	On Track	75%	73%
Key Activity	On Track	50%	43%
Key Activity	Complete	100%	100%
Objective	On Track	75%	100%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%
Objective	Complete	100%	100%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%
Objective	Complete	100%	100%
Key Activity	Complete	100%	100%
Key Activity	Complete	100%	100%
Objective	On Track	46%	73%
Key Activity	On Track	50%	75%
Key Activity	On Track	50%	75%
Key Activity	On Track	50%	75%

## Organizational effectiveness

Goal	Current Completion (as of Dec. 31, 2024)		Expected Progress as of Dec. 31, 2024	Expected Progress as of Dec. 31, 2025
To elevate our organizational effectiveness				
Objective	Improve the Employee Experience and Employee Engagement	On Track	72%	76%
Key Activity	Develop an attraction strategy to attract talent to the Town	On Track	62%	73%
Key Activity	Develop a retention strategy with a focus on employee development. Implement a leadership effectiveness training program	On Track	67%	67%
Key Activity	Assess iCompass functionality and explore alternative software options	On Track	83%	70%
Objective	To improve total procurement lifecycle	Complete	35%	70%
Key Activity	Incorporate Procurement Planning into Budget Cycle	Complete	100%	100%
Key Activity	Assess current procurement lifecycle timeline	Complete	100%	100%
Key Activity	Work with stakeholders to identify efficiencies	Complete	100%	100%
Key Activity	Review and update procurement by-law	Complete	100%	100%
Objective	Implement a Customer Service Framework	On Track	49%	75%
Key Activity	Implement Customer Relationship Management (CRM) system	On Track	20%	20%
Key Activity	Develop corporate wide Customer Service Standards	Complete	100%	100%
Key Activity	Assess opportunities for business synergies to increase process efficiency to better support streamlined and consistent customer experience	On Track	40%	75%
Key Activity	Rollout staff trainings	On Track	35%	67%
Objective	Improve IT Security Framework	On Track	78%	71%
Key Activity	Implement AirGap Backup System	Complete	100%	100%
Key Activity	Continue implementing user awareness training programs Implement Disaster Recovery Site	Behind	35%	76%
Key Activity	Improve the linkage between the asset management plan and capital forecasting to provide a more detailed capital plan to aid in decision making, prioritization and debt management	Complete	100%	100%

# 2023 Municipal Performance Measurement Program

Municipal Performance Measurement Programs are important because they provide data-driven insights into the efficiency and effectiveness of local government services, enabling better decision-making and resource allocation. By tracking key performance indicators, these programs help identify areas for improvement, ensuring that municipal services meet the evolving needs and expectations of the community. Furthermore, they promote transparency and accountability in local governance, building public trust and facilitating informed civic engagement.

\* Data as presented below is using 2023 data filed with the Province in Q2 2024

## Building permits



### Total value of construction activity (based on permits issued)

	2021	2022	2023	Year over year change
What method does your municipality use to determine total construction value?	Applicant's declared value	Applicant's declared value	Applicant's declared value	
Total value of Construction activity (based on permits issued)	249,000,000	333,000,000	113,000,000	(220,000,000)

### Value of construction activity based on building permits issued per property class

Property Class		2021	2022	2023	Year over year change
Residential Properties	Number of Building Permits	473	649	53	(596)
	Total Value of Building Permits	193,000,000	240,000,000	48,000,000	(192,000,000)
Multi-Residential Properties	Number of Building Permits	-	1	0	(1)
	Total Value of Building Permits	-	26,000,000	0	(26,000,000)
All other property classes	Number of Building Permits	325	343	289	(54)
	Total Value of Building Permits	56,000,000	67,000,000	65,219,172	(1,780,828)
Total	Number of Building Permits	798	993	342	(651)
	Total Value of Building Permits	249,000,000	333,000,000	113,219,172	(219,780,828)

## Median number of days to review and complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal:

Permit Category	2021	2022	2023	Year over year change
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	10	10	10	-
b) Category 2: Small Buildings (small commercial/ industrial not exceeding 3 storeys/600 square metres)	15	15	15	-
c) Category 3: Large Buildings (large residential/ commercial/industrial/ institutional)	20	20	20	-
d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/ police/EMS, communications)	N/A	N/A	N/A	

## Number of building permit applications

Permit Category		2021	2022	2023	Year over year change
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	Complete	34	75	8	(67)
	Incomplete	439	673	45	(628)
b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)	Complete	2	-	-	-
	Incomplete	10	5	-	(5)
c) Category 3: Large Buildings (large residential/commercial/industrial/ institutional)	Complete	2	-	-	-
	Incomplete	65	30	5	(25)
d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)	Complete	-	-	-	-
	Incomplete	-	-	-	-

## Planning and Development Services



Unit Type		2021	2022	2023	Year over year change
Number of residential units in new detached houses (based on building permit information)	Residential Units within Settlement Areas	344	412	40	(372)
	Total Residential Units	359	475	45	(430)
Number of residential units in new semi-detached houses (based on building permit information)	Residential Units within Settlement Areas	-	-	-	-
	Total Residential Units	-	-	-	-
Number of residential units in row houses (based on building permit information)	Residential Units within Settlement Areas	114	174	-	(174)
	Total Residential Units	114	174	-	(174)
Number of residential units in new apartments/condo apartments (based on building permit information)	Residential Units within Settlement Areas	97	97	-	(97)
	Total Residential Units	97	97	-	(97)

## Land Designated for Agricultural Purposes

	2021	2022	2023	Year over year change
Hectares of land designated for agricultural purposes in the Official Plan as of Dec 31	8,165	8,165	8,165	-

## Procurement



Contract		2021	2022	2023	Year over year change
Construction contracts awarded	Total number	22	15	26	11
	Total \$ value	5,704,746	3,807,039	8,079,571	4,272,532
Construction contracts awarded at \$100,000 or greater	Total number	10	8	10	2
	Total \$ value	5,050,113	3,456,354	7,283,539	3,827,185



### Paved Roads

Road Category	2021	2022	2023	Year over year change
Roads: Total kilometres of paved roads	520	521	510	(11)
Condition of Roads: Number of paved lane kilometres where the condition is rated as good to very good	124	116	165	49
Has the entire municipal road system been rated?	Yes	Yes	Yes	
Indicate the rating system used and the year the rating was conducted	Stantec Pavement Condition Assessment - 2018	Stantec Pavement Condition Assessment - 2021	GM Blue Plan Pavement Condition Assessment	

### Unpaved Roads

Road Category	2021	2022	2023	Year over year change
Roads: Total kilometres of unpaved roads	4	4	2	(2)

### Winter Control

Road Category	2021	2022	2023	Year over year change
Total kilometres of roads maintained in the winter	533	533	539	6

### Bridges and Culverts

Road Category	2021	2022	2023	Year over year change
Total square metres of surface area on bridges and culverts	1,657	2,235	2,235	0

## Rating of bridges and culverts

Road Category		2021	2022	2023	Year over Year change
Bridges	Number of structures where condition of primary components is rated as good to very good requiring only repair	7	7	7	-
	Total number	7	7	7	-
Culverts	Number of structures where condition of primary components is rated as good to very good requiring only repair	8	7	7	-
	Total number	8	9	9	-
Have all bridges & culverts in the municipal been rated?		Yes	Yes	Yes	
Indicate the rating system used and the year the rating was conducted		Municipal Bridge & Culvert Appraisal - 2020	Municipal Bridge & Culvert Appraisal - 2022	Municipal Bridge & Culvert Appraisal - 2022	

## Environmental Services



### Wastewater

Wastewater Category	2021	2022	2023	Year over year change
Total number of backed up wastewater mains	-	-	-	-
Total kilometres of wastewater mains	124	126	130	4
Total megalitres of wastewater treated	3,393	3,519	3,584	65

### Storm Water

Storm Water Category	2021	2022	2023	Year over year change
Total kilometres of urban drainage system plus (0.005 KM times number of catchbasins)	161	163	167	4
Total kilometres of rural drainage system plus (0.005 KM times number of catchbasins)	7	7	7	-

## Water

Water Category	2021	2022	2023	Year over year change
Total megalitres of drinking water treated	3,893	3,980	3,984	4
Number of watermain breaks	5	5	4	(1)
Total kilometres of water distribution/ transmission pipe	200	202	206	4

## Solid Waste

Solid Waste Category	2021	2022	2023	Year over year change
Total tonnes collected from all property classes	5,132	4,648	4,550	(98)
Total tonnes disposed from all property classes	5,132	4,648	4,450	(198)
Total tonnes diverted from all property classes	9,294	8,895	9,018	123

## Parks & Recreation



Trail Category	2021	2022	2023	Year over year change
Total kilometres of trails (owned by the municipality and third parties)	145	145	145	-

## Indoor recreation facilities

Facility Category	2021	2022	2023	Year over year change
Indoor recreation facility space: square metres of indoor recreation facilities (municipally owned)	32,218	32,218	32,218	-

## Outdoor recreation facilities

Facility Category	2021	2022	2023	Year over year change
Outdoor recreation facility space: square metres of outdoor recreation facility space (municipally owned)	784,707	784,707	784,707	-

# Financial dashboard

Financial dashboards are versatile tools used to track financial performance, identify areas for improvement, and make data-driven decisions. They are essential for financial planning, budgeting, and managing the overall financial well-being of the Town.

## Overview



A town that grows



A town that moves



A healthy & greener town



An engaging town



A safe town



Good governance



Organizational effectiveness

The Town conducts an annual benchmarking analysis of key financial indicators to evaluate its financial condition against a benchmark group of municipalities and to assess progress toward established targets.

These financial indicators assess the Town's performance in three key areas:

1. Flexibility
2. Sustainability
3. Cost of Service & Affordability

These indicators are essential for the town's management, Council, and residents to compare Whitchurch-Stouffville's financial status with similar towns, track its performance over time, spot trends, and pinpoint areas needing urgent attention.

All financial decisions in the town are guided by the Stouffville 2022-2026 Strategic Plan, which you can find detailed on [page 14](#). This plan includes seven Service Themes, which are consistently referenced throughout the budget, and specific "Areas of Focus" for each theme (detailed on [page 15](#)). The dashboard's results reflect the priorities set out in this strategic plan.

## Results

The Town's staff have reviewed the 2024 financial results and created a visual summary with comments. This is to help in planning the Town's budget for 2025 to 2027.

The summary shows the Town is doing well financially. There's been a growth in population and property values,

# Financial key performance indicators

Indicator	2025	Target	2023	2022	2024 result	Trend	Benchmark group	Total survey
Flexibility								
<b>Working Capital &amp; Reserves</b>								
Reserves as a % Own Source Revenue	>90%	82%	65%	73%	X	Declining	82%	70%
Reserves per Capita	\$1,200	\$1,018	\$711	\$811	X	Declining	\$1,018	\$1,040
<b>Debt</b>								
Total Debt Servicing Costs	<3.5%	<3.7%	3.7%	3.8%	✓	Improving	3.7%	4.6%
Tax Supported Debt Servicing Costs	<2%	<2.2%	1.5%	1.5%	✓	Stable	2.2%	3.9%
Total Debt Outstanding per Capita	<\$400	\$400	\$ 441	\$ 494	X	Improving	\$397	\$777
Debt to Reserve Ratio	<1	<1	0.4	0.5	✓	Improving	0.3	0.7
Sustainability								
Taxes Receivable	<6%	<6%	13.5%	13.1%	X	Declining	8.3%	6.0%
Tax Asset Consumption Ratio	<38%	<40%	36.6%	35.2%	✓	Declining	38.6%	42.9%
Tax Asset Consumption Ratio	<38%	<40%	39.8%	38.4%	✓	Declining	40.2%	44.6%

Indicator	Target	2024	2023	Result	Benchmark Group	Total Survey
Cost of Service & Affordability						
Property Tax Rate	Below average	0.8019	0.7792	Low	0.9783	1.3760
Net Municipal Levy per Capita	Below average	\$1,784	\$1,791	Mid	\$1,744	\$1,865
Net Municipal Levy per \$100,000 Assessment	Below average	\$644	\$641	Low	\$819	\$1,204
Property Tax as a % of Household Income	Below average	3.6%	3.7%	Mid	3.6%	3.7%
Property Tax + Water/Wastewater as a % of Household Income	Below average	4.4%	4.4%	Low	4.4%	4.9%

Source: 2024 BMA Draft Municipal Study

Declining	Trend is improving, stay the course	X	Outside target range
Stable	Results are stable	✓	Within target range
Improving	Trend is declining, take corrective action		
High	In the high range of municipal rankings		
Mid	In the mid range of municipal rankings		
Low	In the low range of municipal rankings		

and the average household income is one of the highest in the Province. The Town also has a low property tax rate, making it an affordable place compared to similar areas. The average amount of income spent on property taxes and water/wastewater costs is reasonably low.

The Town is carefully managing its debt. No new debts were added in 2023 and 2024, which has improved its debt situation.

However, the Town's savings are still below the average of similar towns and not enough to fully cover the costs in the capital plan and the annual investment recommendations from the 2022 Asset Management Plan. The Town is focusing on making better infrastructure investments, getting more external funding, and putting more money into capital reserves through a special levy. This should help reduce the gap in infrastructure funding over time and achieve long-term financial stability.

The analysis in this report is based on data from the 2024 Draft BMA Municipal Study and the 2023 Financial Information Return (FIR).

## Background

---

The benchmarking analysis is an annual report that provides an evaluation of the Town's financial condition and the progress made in reaching the established targets. Staff is continuously working to improve the benchmarking process to ensure that the selected financial indicators address key pressures facing the Town, that the comparators are closely correlated to the Town and that the targets are realistic. A financial dashboard has been developed to summarize the analysis and highlight the areas that need immediate attention.

## Municipal comparators

---

In the selection process of comparable municipalities, consideration is given not only to population, land area, density, urban/rural mix and proximity to the GTA but also to similarities in terms of economic challenges, growth pressures and services provided by the municipality. Some comparators are more closely correlated to the Town than the others and some municipalities are selected as a model for setting the Town's objectives.

The benchmark group consists of the following municipalities: Aurora, Caledon, East Gwillimbury, Georgina, Halton Hills, King, Newmarket, New Tecumseth, and Orangeville.

# Growth & socio-economic indicators

Growth and socio-economic indicators describe and quantify the Town’s wealth and overall economic condition and provide insight into the community’s ability to pay taxes for the public services they require. Monitoring economic, demographic, and social changes over time can help Council and staff to develop sound financial policies, identify when to shift priorities or propose changes to service delivery.

## Growth & socio-economic indicators

Indicator	2024	2023	Indicator	Benchmark Group	Total Survey
Population	56,234	54,064	Increasing	59,969	117,133
Population density per sq. km.	272	262	Mid Range	801	580
Est. Average Household Income	\$175,572	\$165,719	High	160,147	\$124,639
Weighted Assessment per Capita	\$277,207	\$279,206	High	223,210	\$168,896
Weighted Residential Assessment %	88.6%	88.8%	High	84.0%	75.2%
Construction Value per Capita	\$2,004 (2023)	\$6,159 (2022)	Decreasing	\$3,657	\$4,325

Source: 2024 BMA Draft Municipal Study

## Population & density

Population density indicates the number of residents living in a square kilometre. Density readings can lend insight in the age of the municipality, growth patterns, zoning practices and new development opportunities. The density remains stable but is expected to increase as the Town moves closer toward build out.

## Household income

The average household income continues to be among the highest in the Province. While a higher relative household income is a positive indicator of the overall local economy, it may lead to a greater expectation by residents and additional challenges in balancing desired levels of service with a willingness to pay for programs and services. High household incomes combined with a moderate municipal tax levy has made the Town an affordable location relative to its peers.

## Assessment per capita

---

Property assessment is the basis upon which municipalities raise taxes. A strong assessment base is critical to a municipality's ability to generate revenues. Similar to the other municipalities in the GTA, the Town has a high assessment per capita which is an indicator of the "richness" of the assessment base.

## Residential assessment %

---

Residential assessment is relatively unchanged. The high reliance on the residential tax base increases financial pressures on the Town's residents who must bear most of the costs associated with maintaining and expanding assets and services.

## Construction activity

---

Construction activity per capita is based on the issued residential and non-residential building permits in the year.

## Recommendation

---

To reduce the financial pressures on the Town's residents, the non-residential development should continue to be monitored and facilitated. One of the strategic objectives in the Town's 2023-2026 Strategic Plan is A Town that Grows at a manageable rate and contributes to a complete community. Council's desire this term is to increase the developed industrial/commercial land area thereby reducing the burden on residents and create new employment opportunities.

The Town is making good progress and actively working with the Region and other levels of government to plan, design, and construct infrastructure to support employment growth and economic development along the identified development areas. The Town should continue to promote the economic growth by setting a reasonable residential/non-residential assessment ratio target and incorporate into planning and economic development strategies, strengthen, and clarify employment land conversion policies and develop a community improvement plan geared toward identifying and attracting key employment sectors. The Town should also continue to work with local businesses and associations to identify and address barriers to business activity and growth.



# Financial policies, strategies & plans

Financial policies are the guidelines and rules that govern the management, allocation, and use of a company's financial resources. Financial strategies are the methods and approaches a company uses to achieve its financial objectives, often involving investment decisions, capital structuring, and risk management. Financial plans are detailed outlines of how a company intends to achieve its financial goals, including projected revenues, expenses, cash flow, and capital requirements. The 2025-2027 Multi-Year Budgets are in compliance with the above-mentioned policies

---

## Corporate Asset Management Policy (No. AP82)

---

The Asset Management Policy applies to asset life cycle management, which includes planning, design/construction/acquisition, operation and maintenance, rehabilitation, renewal /disposal, and monitoring/reporting of owned in whole or in part, leased or operated Town assets.

Effective Date: July 2019

Expiry Date: Every four years or sooner as required

[tinyurl.com/2c5wxth9](https://tinyurl.com/2c5wxth9)

---

## Investment Policy (No. AP84)

---

The primary objectives of the Investment Program, in priority order, shall be: 1. Adherence to statutory requirements; 2. Preservation of capital; 3. Maintaining liquidity; and 4. Earning a competitive rate of return

Effective Date: June 2023

Expiry Date: Every four years or sooner as required

[tinyurl.com/5uxt2pxw](https://tinyurl.com/5uxt2pxw)

---

## Corporate Debt Management Policy (No. AP85)

---

Debt policy sets forth the parameters for issuing debt and managing the debt portfolio guidance to decision makers.

Effective Date: August 2019

Expiry Date: Every four years or sooner as required

[tinyurl.com/4rrj8mcd](https://tinyurl.com/4rrj8mcd)

---

## Reserve & Reserve Fund Policy (No. AP86)

---

The policy provides guiding principles, objectives, management and administrative responsibilities, and standards of care.

Effective Date: July 2019

Expiry Date: Every four years or sooner as required

[tinyurl.com/2n59k985](http://tinyurl.com/2n59k985)

---

## Operating & Capital Budget Policy (No. AP89)

---

The purpose of the Town of Whitchurch-Stouffville's Budget Policy is to ensure that all programs approved by Council are carried out within the allocations set out in the annual budgets; to recognize that Directors are accountable to the Chief Administrative Officer and to Council for managing their spending and revenues against budget approvals, and for the delivery of approved services in their departments; to ensure that variances from approved budgets are reported to the Treasurer and to the Chief Administrative Officer, as soon as practical and to recognize that budget planning and administration are a primary responsibility of management, with direction and approval by Council.

Effective Date: April 2020

Expiry Date: Every four years or sooner as required

[tinyurl.com/3y6s4229](http://tinyurl.com/3y6s4229)

---

## Multi-year Budget Policy (No. AP90)

---

The purpose of the multi-year budget policy is to define the approach to be used for multi-year budgeting and Council approvals.

Effective Date: July 2020

Expiry Date: Every four years or sooner as required

[tinyurl.com/mr3uvcmc](http://tinyurl.com/mr3uvcmc)

---

## 2022 Asset Management Plan – Core Assets Report

---

This report provides an inventory, risk analysis, condition assessment for the core assets including the recommended minimum annual contribution to maintain these assets.

[tinyurl.com/vw6dtakz](http://tinyurl.com/vw6dtakz)

# Definitions & glossary of terms

Financial definitions and glossaries of terms are comprehensive collections of terms and their meanings used in the field of finance. They include key concepts, instruments, and acronyms pertinent to financial markets, banking, investments, and economics. These resources are crucial for professionals, students, and anyone interested in understanding the complex language and principles governing financial activities and economic systems.

**Accruals:** Accruals are adjustments made to ensure that the financial statements reflect the economic reality of transactions. These adjustments involve recognizing revenues or expenses before cash is exchanged, based on the principle of matching expenses with revenues in the period in which they are incurred, to provide a more accurate representation of a company's financial position and performance.

**Actual:** actual revenue and expenses incurred by the corporation as opposed to budgeted revenue and expenses.

**Advertising, Media & Public Relations:** Cost incurred in promoting the Town such as publications, corporate website, public relations etc.

**Amortization:** Amortization refers to the process of spreading out the cost of an intangible asset or a tangible asset with a finite useful life over a period of time. This allocation of cost allows for the gradual recognition of the expense associated with the asset over its useful life rather than expensing it all at once.

**Audited:** an examination of the financial statements by an arms-length individual or corporation (typically auditors) to ensure the financial records of the corporation are fair and present accurately.

**Annualization:** the cost of a full year of operation.

**Balanced Budget:** total revenues equal total expenditures in a fiscal year.

**Base Budget:** budget resources that are required to maintain service levels as determined by the previous budget year.

**Bill 124 Reserve Fund:** is an obligatory reserve fund established to ensure that the Building Division operates as a self-sustaining operation. The reserve will be available to mitigate the risk associated with revenue shortfalls arising from an economic downturn and/or the financial impacts of unanticipated compliance costs. The Reserve is funded from the annual surplus of building permit revenues earned in the year over the direct and indirect costs associated with building code service delivery.

**Capital budget (Program):** A plan of proposed capital expenditures for acquiring capital assets and their financing sources.

**Capital Expenditures:** Capital expenditures, often abbreviated as "CapEx," refer to the funds a company invests in the acquisition, maintenance, or improvement of long-term assets that are essential for the company's operations and are expected to provide benefits over multiple accounting periods. These assets are typically not intended for immediate consumption but rather for long-term use in generating revenue or reducing future expenses.

**Consumer Price Index (CPI):** The CPI measures the average change in prices over time that consumers pay for a basket of goods and services, commonly known as inflation.

**COVID-19 Operating Cost:** these are COVID-19 related costs that were incurred during the pandemic that was not budgeted or planned.

**Debt Financing:** Representing interest charges for advancing long term loans.

**Debt Principal:** Representing long term debt principal payments and do not include debt financing charges.

**Deferred Revenue:** Represents cash that was received before the services are delivered. This is a liability as the municipality “owes” the service before it earns the revenue. The most notable example of deferred revenue in the operating budget are the Development Charges which service the long-term debt incurred to finance growth-related capital projects.

**Development Charges Background Study:** is a study that considers all the necessary direct and indirect infrastructure costs that support the development of a new community in a municipality by ascertaining a development charge that is then imposed on a developer.

**Development Charges:** are fees collected from developers at the time a building permit to help pay for the cost of infrastructure required to provide municipal services to new development, such as roads, transit, water and sewer infrastructure, community centres and fire and leisure facilities.

**Donations:** Gifts of money conferred by a corporation or individual on the Town, normally accepted without any consideration.

**Expenditures:** The cost of goods and services acquired in a period, whether the payment has been made or invoices received.

**Fleet and Equipment Reserve:** Reserve established as a funding source for major repairs and replacement of the Town's rolling stock and operational equipment including vehicles, fire trucks, trailers and related equipment, and other major machinery and equipment; and Information technology assets, infrastructure and communications equipment, including software upgrades.

**Fund:** In accounting, a “fund” refers to a self-contained set of accounts, often used to segregate resources for specific purposes or activities within an organization. Funds are typically established to maintain control over financial resources and ensure that they are used for their intended purposes.

**Fund balance:** The difference between the assets and liabilities in a governmental fund, representing the net resources available for spending.

**Goals:** broad, long-term aspirations that provide overall direction. They are often qualitative and describe a desired future state.

**Grants (expense):** Grants, either cash or in-kind, paid under memorandum of understandings (MOUs) and agreements. Include grant to Library, Latcham Gallery, Strawberry Festival etc.

**Grants:** Unconditional and Conditional transfer payments from the provincial and federal levels of government. Unconditional transfers are funds provided without any restriction on how they are spent. Conditional transfers are payments made to the Municipality for a specified purpose.

**Insurance:** Premiums paid for Town's general liability and other specialized insurance coverage (indemnity, cyber). Includes payments for claims up to the insurance deductible.

**Interest & Bank Charges:** Expenses associated with processing financial transactions and charged by financial institutions or by other bodies that process financial transactions. Examples includes bank charges and ActiveNet fees for recreation programs.

**Investment income:** Revenue earned from the Town's short and long-term investments.

**Licenses & Fees:** Expenses for licenses and fees such as computer licenses and specialty software.

**Major Fund:** In accounting, a “major fund” refers to a fund that meets specific criteria established by accounting standards, particularly those set forth by the Governmental Accounting Standards Board (GASB) for governmental entities. Major funds are significant components of an organization’s financial reporting and are required to be presented separately in the financial statements.

**Materials, Supplies & Maintenance:** Cost of consumables used in operations. Include general materials and supplies, office supplies and equipment maintenance, and other miscellaneous expenses.

**MPI – Municipal Price Index:** Serves to measure inflation for the Town and reflects the mix of goods and services purchased by the Town.

**(Net) Operating Surplus/Deficit:** The difference between Revenues and Expenditures not allocated to Capital Budget or Reserve Funds. An excess of revenue is a Surplus. An excess of expenditures is a Deficit.

**Objectives:** specific, short-term actions that are measurable and concrete. They outline the steps needed to achieve the broader goals.

**One-time item:** an item only approved for the current budget year and is not part of the base budget

**Operating budget (Program):** A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given period (typically a fiscal year).

**Penalties, Interest & Fines:** Charges imposed on overdue and unpaid taxes or failure to comply with the Town’s by-laws. They arise from regulatory and enforcement activity.

**Personnel Expenditures:** Salaries, wages and benefits for the full time, part time and temporary staff and training and memberships in professional organizations.

**Professional & Contracted Services:** Services provided by a third party on behalf of the Town. Examples include: waste disposal, winter maintenance, Central York Fire, contracted services for subdivisions (offset in revenue), maintenance and cleaning contracts, as well as professional services such as consulting fees, legal fees, audit etc.

**Professional Development:** Expenses for staff training and membership in professional organizations

**Program supplies and services:** Cost of supplies and services to run the recreational and other Town’s programs.

**Property Maintenance:** Operating cost incurred to keep the Town’s assets in good working condition such as roads, buildings, trees, parks, etc.

**Property Taxes:** Tax levied upon property, essentially defined as all land and buildings, and certain other types and fixtures. It’s the main source of revenue for the Municipality.

**Recoveries – External:** Revenues for services provided to external organization or entities such as developers, York Region etc.

**Recoveries - Internal Revenue:** Revenues for services that are provided between Town departments and programs or between tax-based and rate-based budgets. The internal revenues nets against expenses incurred in various departments, so the overall budget impact is zero. Examples include: revenue from the support of the Building department, stormwater management recovery, facilities and equipment rental revenue, fuel and insurance allocation etc.

**Recoveries-Internal Expenses:** Expenses for services provided between Town departments and programs or between tax-based and rate-based budgets. Examples include: facilities and equipment rentals cost, direct and indirect cost to support the Building department etc.

**Rental Income:** Revenue derived from renting of the Town’s facilities such as arenas, halls, sport fields etc. Include ice rental, events rental etc.

**Repair and Rehabilitation Reserve:** Reserve established as a funding source for major rehabilitation, repairs, restorations, upgrades or replacement of the Town’s capital infrastructure assets.

**Revenue:** The income that is received such as property taxes, user fees, grant transfers and miscellaneous revenues.

**Safe Restart Agreement:** Under the Safe Restart Agreement the Province will provide funding to support Ontario in addressing additional infection, prevention and control measures, reducing the backlog of non-COVID-19 procedures, and preparing for surge capacity.

**Safe Restart Funding:** A grant that does not require repayment from the Province under the Safe Restart Agreement that was made available in July 2020.

**Salaries & Benefits:** Payments for salaries and benefits for the full-time staff.

**Sale of property:** Revenue from the sale proceeds of a real property owned by the Town.

**Strategic Initiative Reserve:** Reserve established to fund projects that enhance the quality of life in the Town, enable the achievement of new service level standards, facilitate organizational efficiency or are required by legislation or regulation.

**Tax Levy:** portion of funds collected through property taxes

**Tax (Rate) Stabilization Reserve:** Reserve established to provide funding for one-time or temporary events that put significant pressure on the tax rate. The reserve can also be used as a temporary source of working capital to fund day-to-day operations of the Town and to provide the ability to meet current liabilities prior to the receipt of tax levies and other revenues.

**Tax Supported Budget:** Budget supported by property taxes, user fees and other revenues that may be used for funding of the ongoing operating expenditures.

**Net Tax Levy:** the portion of the operating budget that must be paid by the tax levy after all revenue and other funding sources (grants /user fees) and expenses.

**Transfers from Reserves:** Contributions from reserves to fund operating expenditures. It also includes the funds received from the Federal Gas Tax that offset with the Transfer to Federal Gas Tax Reserve Fund.

**Transfers to Reserves:** Contributions from the operating budget to Reserves and Reserve Funds such as New

Infrastructure Reserve, Rehabilitation and Repair Reserve, Federal Gas Tax Reserve Fund.

**Unaudited:** represent numbers that have not been officially examined by an arms-length individual or corporation (typically auditors).

**User Fees:** Charge levied upon an individual/business for the use of a specific municipal service. Examples include recreational and cultural facilities such as pools and community centres, water supply, sanitary sewage, garbage collection and waste management, Planning Act Fees, Town legal fees for development agreements, licenses and permits etc.

**Utilities & Telecommunication:** Expenses including hydro, gas, water, telephone, cell phone, Internet, and the corporate network. incurred by the Town's facilities. Hydro includes streetlights consumption.

**Vehicle Operations:** Cost incurred for the Town's vehicles such as fuel, repair and maintenance.

**Working Capital Reserve:** Same as Tax Rate Stabilization Reserve. As an optimization strategy recommended by the Reserves and Reserve Fund Policy the Working Capital Reserve was consolidated with the Tax Rate Stabilization Reserve. These reserves were both intended to address risks associated with financial uncertainties and cash flow requirements.

**Write Offs:** Property taxes and other receivables that are deemed uncollectible and are considered bad debt.

The Town of Whitchurch-Stouffville acknowledges this land is the treaty territory of the Williams Nations. It is also the traditional territory of other Anishinaabeg peoples, the Wendat, and the Haudenosaunee. We also recognize the contributions of all Indigenous peoples to this place and commit to a continued dialogue and greater respect for the land we have come to share. This recognition of the contributions and historic importance of Indigenous peoples must also be clearly and overtly connected to our collective commitment to make the promise and the challenge of Truth and Reconciliation real in our community.

## Follow us on social media!

### Facebook

@TownofStouffville  
@StouffvillePlay  
@wsfes  
@wsplibrary  
@wstownhall

### Instagram

@TownofStouffville  
@StouffvillePlay

### X

@TownofWS  
@ws\_townhall

### LinkedIn

Whitchurch-Stouffville



### townofws.ca

Visit our **website** to learn more about everything in this guide. Waste collection, history, property taxes, Council and much more at the touch of your fingers!



### myStouffville.ca

Our **mobile platform** gives you a fully customizable experience on your mobile device. Personalized waste collection schedules, community engagement opportunities and full event calendars.

Town of Whitchurch-Stouffville  
111 Sandiford Drive  
Stouffville, ON L4A 0Z8

Telephone: (905) 640-1900  
Toll Free: (855) 642-8696  
Fax: (905) 640-7957

