

A photograph of three young girls with curly and straight hair, smiling and lying on their stomachs in a grassy field. The girl in the background has curly brown hair and is wearing a white shirt. The girl on the left has blonde hair in pigtails and is wearing a blue shirt. The girl on the right has long brown hair and is wearing a yellow shirt. They are all looking towards the camera.

operating & capital budget book

operating budgets
capital budgets & forecasts
service themes
revenue & expenses

2026 - 2027



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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



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 Stouffville's 2026 Operating and Capital Budgets. These budgets highlight our Town's strategic priorities and outline a clear roadmap for investments that will shape Stouffville's future. The preparation of these budgets continues to reflect the new dynamics established in 2023, following the granting of Strong Mayor Powers by the Province of Ontario under Part VI.1 of the Municipal Act, 2001. These powers enhance my ability to influence our administrative structure and organizational objectives, ensuring our budget aligns with provincial goals.

This year marks an important milestone: for the first time, Stouffville conducted a comprehensive budget survey for residents and business owners. Through an online spending simulator, a public feedback survey, and in-person engagement at Town events and markets, we received 629 survey responses, over 1,000 unique answers to open-ended questions, and 42 submitted spending simulations. The feedback provided a strong foundation for evidence-based planning and helped ensure our budgets reflect the needs and aspirations of our entire community.

Key survey findings include:

- Value for Taxes: 55.34% of residents rated the value they receive for their taxes as Very Good or Good, 32.22% as Fair, and 12.44% as Poor.
- Willingness to Pay More: 36.12% were unwilling to pay more in taxes, 21.35% were open to modest increases, and 16.85% supported mid-range increases, 14.12% were unsure or didn't know.
- Top Budget Priorities: Infrastructure investments, 17.74%, Fire & Emergency Services, 13.1%, and Events and community engagement, 12.5%.

Even with my enhanced Strong Mayor 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 Stouffville, always keeping our 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 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 5, 2025



2026 Budget Highlights



\$83.1 million in operating expenditures: to deliver day-to-day services to residents



\$31.9 million in capital investments: to fund major repairs, replacement and renewal of assets such as roads, buildings, equipment, and technology



\$115 million : total investment



The blended tax rate increase of **3.04%** maintains Stouffville position as the **6th lowest tax rate in the GTHA.**

Levy increase of: 3.50%
(to the Town's portion of the tax levy)



A town that grows

- **\$550,000** for Expansion Lands Secondary Plan for urban land development and identify land uses, address environment features, servicing, transportation etc.
- **\$250,000** for Future Service Area Study for Water/Wastewater to update models to analyze capacity for future planned developments.
- **\$230,000** for CityView Enhancements for ease of resident access for requests, permit applications, and land management processes.

\$1.3 million of total capital investments

\$8.8 million

 of operating budget

Approximately*

(\$0.01)

 a day per household

11%

of the 2026 Budget

0 new full-time employees



An engaging town

- **\$200,000** for replacement of the Ballantrae Community Centre roof.
- **\$175,000** for structural restoration of the historic Museum Barn.

\$700 thousand of total capital investments

\$6.7 million

 of operating budget

Approximately*

\$0.68

 a day per household

8%

of the 2026 Budget

0 new full-time employee



A town that moves

- **\$18.5M** for a major multi-phase infrastructure renewal and upgrade of Main St.
- **\$1.5M** for road repair/rehabilitation design and implementation including pavement preservation measures.
- **\$250,000** for new connector road from Lakeshore Road to Aurora Road from new development.
- **\$200,000** to sustain the annual program for repairing various sidewalks.

\$21.4 million of total capital investments

\$7.0 million

 of operating budget

Approximately*

\$0.76

 a day per household

8%

of the 2026 Budget

0 new full-time employees

Estimated population
as of July 2025:

 **57,484**

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**

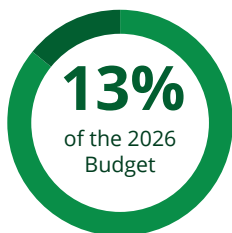
 Over **31% of**
residents are

3rd generation Canadians

 **18,780** occupied
households
as of December 2024 (estimate)

 **80+** spoken
languages

\$177,900 
average household **income**



0 new full-time
employee

\$11.0
million

 of operating
budget

Approximately*

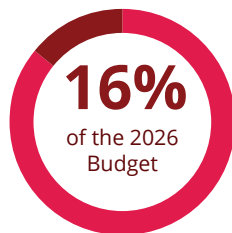
\$0.48

 a day per
household

A healthy and greener town

- **\$1.5M** for for construction of the Stouffville Rouge Trail.
- **\$475,000** for new parkette located at 330 Busato Drive.
- **\$235,000** for annual tree removal and planting on across public boulevards and Town owned/managed lands.

 **\$3.8 million** of total capital investments




4 new full-time
employees

\$13.2
million

 of operating
budget

Approximately*

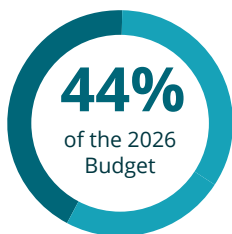
\$1.62

 a day per
household

A safe town

- **\$200,000** for replacement of the Fire department emergency radios.
- **\$175,000** for event and road safety equipment including purchase of vehicle mitigation barriers.
- **\$150,000** for traffic calming implementation including curb extensions, raised crosswalks, speed humps etc.

 **\$1.2 million** of total capital investments




2 new full-time
employees

\$36.6
million

 of operating
budget

Approximately*

\$3.29

 a day per
household

Good governance & organizational effectiveness

- **\$272,000** for annual server & infrastructure hardware upgrades.
- **\$250,000** for facility sustainability upgrades including recommissioning of old equipment, lighting upgrades, peak savings equipment etc.
- **\$200,000** for replacement of domestic boilers for the pool.

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

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

Executive summary

The 2026-2027 budget is shaped around the current Council's objectives, using a service-based budget framework to address the evolving needs of Whitchurch-Stouffville's residents and businesses. In 2026, the Senior Leadership Team is committed to continued implementation of the Council strategic plan while maintaining affordability and fiscal sustainability.

On November 5, 2025, Mayor Lovatt tabled a 3.50% tax levy increase. The 3.50% increase is aimed at maintaining and enhancing service levels. This budget includes funding for two full-time positions with offsets to ensure no tax levy impact, as well as four new Fire Suppression positions. The Operating Budget Summary on [page 24](#), along with the service-based budget highlights, outlines the approach to achieving a balanced 2026 budget.

In 2025, Whitchurch-Stouffville completed an Asset Management Plan that identified an annual infrastructure investment gap of \$8.3 million and underscored the need to invest in the Town's aging infrastructure. The 2026 Capital Budget will continue to focus on repairing and replacing existing Town assets, while also initiating and continuing major infrastructure projects such as the Main Street reconstruction, Fire Station 5-2 reconstruction, and Leisure Centre pool expansion. This long-term capital planning approach ensures adequate reserves and positions the Town to effectively deliver on its strategic initiatives.

The 2026 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 2026 capital plan, as well as the Town's long-term capital strategy.

Key capital initiatives for 2026 include:

- Main Street Reconstruction
- Stouffville- Rouge Trail Gap
- Annual Road Repair Program
- Busato Park
- Expansion Lands Secondary Plan

As the Town moves through 2026, 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 5, 2025

Introduction

2026 operating & capital budgets

Welcome to the 2026 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 2026 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 2026, 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 2026 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 July 2025 is 57,484, 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 July 2025, 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

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

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



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
- 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

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.

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
- 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

Effective long-term fiscal planning ensures a municipality's financial stability and sustainable growth. By forecasting revenues, expenses, and capital needs, it helps manage resources responsibly, minimize debt, and align spending with community priorities. This forward-looking approach builds public trust, supports transparency, and secures the Town's ability to deliver quality services for years to come.

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 \$11.8 million to capital investments continues to be essential for maintaining existing assets and advancing key strategic initiatives.

However, recent economic challenges and a slowdown in development activity have resulted in significantly lower development revenues than anticipated, creating financial pressure for the 2026 budget. Further provincial legislative changes related to Development Charge collections will delay and reduce the Town's Development Charge revenues, which directly impacts reserve balances. This makes it increasingly difficult for the Town to fund growth-related infrastructure and deliver capital projects at the pace needed to support a rapidly expanding community.

As identified in Council's Strategic Plan, fostering a safe community remains a top priority. With the construction of the replacement Fire Station 5-2 and a goal to meeting service levels set out in the Fire Master Plan, the Town is investing in public safety by hiring four additional firefighters. This investment supports emergency response capacity and ensures that residents continue to receive timely and effective fire protection services as the community grows.

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	2023	2024	2025	2026
A Town that Grows	36.0	36.0	40.5	40.5
Development Services	22.0	22.0	26.5	26.5
Building Permits	12.0	12.0	12.0	12.0
Business Attraction & Retention	2.0	2.0	2.0	2.0
A Town that Moves	21.2	21.2	24.2	23.2
Roads Maintenance	18.2	18.2	20.2	20.2
Traffic Management	0.2	0.2	1.2	0.2
Sidewalk Maintenance	1.1	1.1	1.1	1.1
Street Lighting	1.8	1.8	1.8	1.8
A Healthy and Greener Town	27.2	28.2	27.7	27.7
Garbage Collection	1.4	1.4	1.4	1.4
Composting	2.9	2.9	2.9	2.9
Parks, Trails & Open Spaces	10.6	11.6	12.1	12.1
Recreation Services & Programming	10.4	10.4	9.4	9.4
Tree Canopy Maintenance	2.0	2.0	2.0	2.0
An Engaging Town	26.4	26.4	27.4	27.4
Events & Community Engagement	4.6	4.6	5.6	5.6
Museum Services	3.4	3.4	3.4	3.4
Theatre Programming	2.4	2.4	2.4	2.4
Library	12.0	12.0	13.0	13.0
Latcham Art Centre	4.0	4.0	3.0	3.0

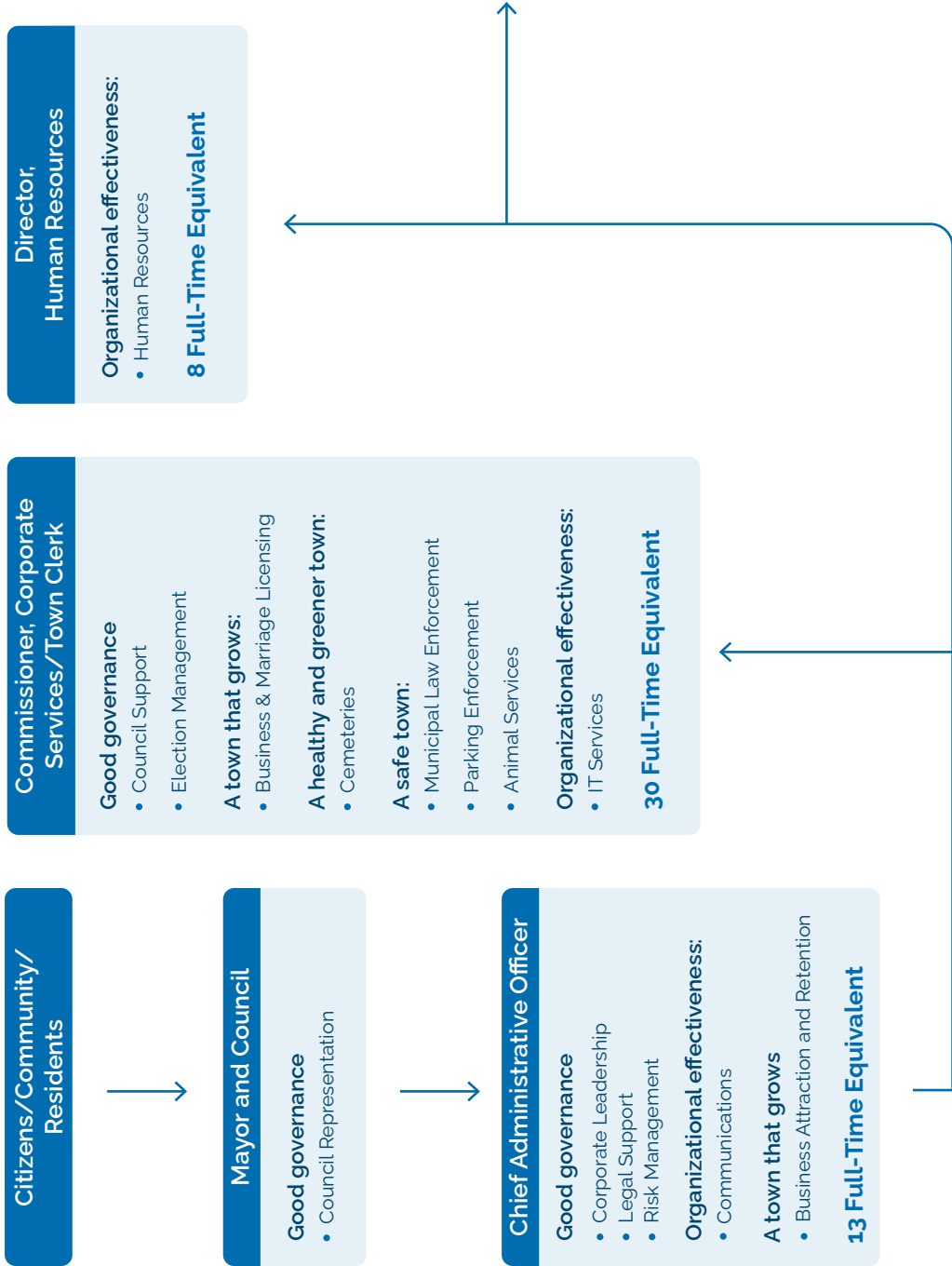
Service theme / service	2023	2024	2025	2026
A Safe Town	59.6	63.6	69.6	70.6
Fire Response	42.2	45.2	47.2	51.2
Public Education	1.6	1.9	1.9	1.9
Fire Prevention	4.2	5.0	5.0	5.0
Emergency Management	1.0	1.0	1.0	1.0
Municipal Law Enforcement	6.0	6.0	8.0	5.0
Parking Enforcement	2.9	2.9	2.9	2.9
Animal Services	1.2	1.2	3.2	3.2
Crossing Guards	0.6	0.6	0.6	0.6
Good Governance	12.0	12.0	13.0	13.0
Corporate Leadership	3.0	3.0	3.0	3.0
Council Support	6.0	6.0	8.0	8.0
Legal Support	3.0	3.0	2.0	2.0
Organizational Effectiveness	79.6	79.6	82.6	84.6
Communications	6.0	6.0	6.0	6.0
Human Resources	7.0	7.0	8.0	8.0
Customer Service	11.0	11.0	10.0	10.0
Financial & Infrastructure Management	21.0	21.0	23.0	25.0
IT Services	10.0	10.0	11.0	11.0
Facility Management	22.6	22.6	22.6	22.6
Fleet Management	2.0	2.0	2.0	2.0
Sub Total	262.0	267.0	285.0	287.0
Water & Wastewater Rate Budget	2023	2024	2025	2026
Full-Time Staff Complement**	8.0	8.0	11.0	11.0
Sub Total	8.0	8.0	11.0	11.0
Grand Total	270.0	275.0	296.0	298.0

* 2025 in-year changes are due to internal re-organizations

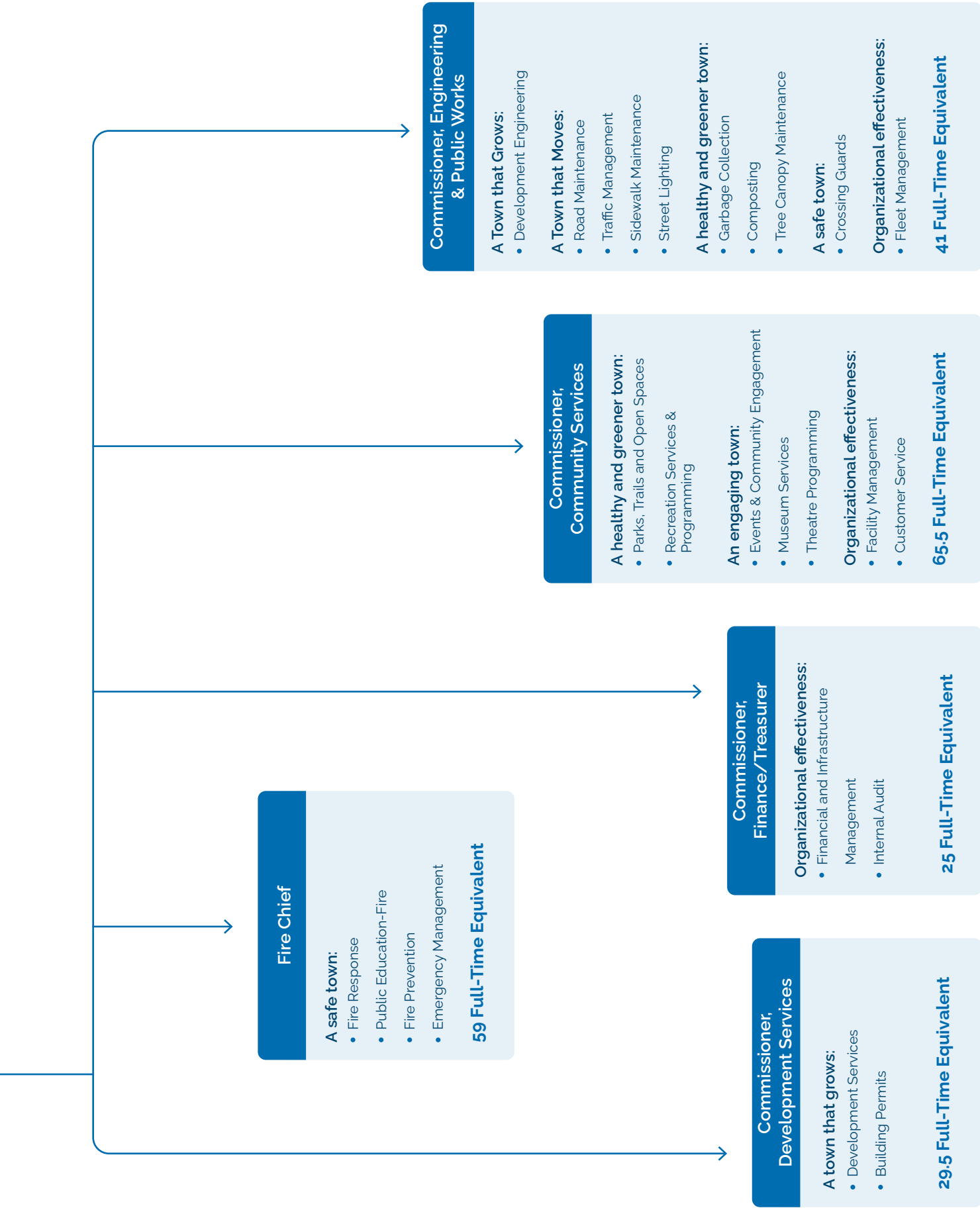
** Rate funded. Please refer to 2026-2027 Water & Wastewater budget book for details
 Decimal values occur because staff positions are allocated across multiple services.
 Totals may not add exactly due to rounding.

2026 Corporate organizational chart

The Town of Stouffville's organizational structure is intentionally designed to align people, roles, and departments with the Town's mission and long-term goals. Clear lines of accountability and coordinated service areas ensure that strategic priorities set by Council are efficiently translated into action. This structure strengthens collaboration, improves service delivery, and enables the Town to achieve its objectives in a consistent, customer-focused, and fiscally responsible way.



Stouffville Library Board



Decimal values occur because staff positions are allocated across multiple services

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 for 2026 is formally voted on and adopted by Council, while the 2027 budget is adopted in principle.

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

In 2025, the Town of Whitchurch-Stouffville undertook a comprehensive and multi-channel public engagement campaign to inform the development of the 2026 municipal budget. Guided by the IAP2 public participation framework, the Town focused on the “Inform” and “Consult” levels - ensuring residents had access to clear, accessible information and meaningful opportunities to share their input.

Engagement activities included:

- A public survey and interactive Budget Priorities Tool;
- Outreach at major community events such as the Strawberry Festival, Library Discovery Day, Symphony Under the Stars, and the Farmers Market;
- Printed materials, roadside banners, digital signage, and social media campaigns; and
- A dedicated Mayor's Budget Meeting on October 7

These efforts were designed to strengthen transparency and support evidence-based planning. Feedback collected through this process was shared with the Senior Leadership Team and Mayor to help guide budget decisions and strategic initiatives for the 2026 budget and beyond.

The 2026 budget process

The 2026-2027 budget process began in May 2025 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 2026 budget is passed before the end of the year.

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

2026 budget milestones

1 Phase 1 - Prepare

May 2025: Budget timetable is approved by Council. Under the Strong Mayor Powers, Mayor gives direction to staff to prepare Budgets.

2 Phase 2 - Engage

June - August 2025: Engage community in Budget consultations through Budget survey, Town events and social media.

3 Phase 3 - Develop

July - August 2025: Staff begin work on Operating and Capital Budgets

September - October 2025: Budgets are reviewed by the Senior Leadership Team, CAO, and Treasurer. The findings from community engagement are used to further refine the budgets.

October 2025: Budget Meeting to further engage the community and consultation with members of Council

4 Phase 4 - Adopt

November 5, 2025: Mayor tables 2026 Budget

November/December 2025: Council reviews the Budget and can bring forward Budget amendments

November/December 2025: Budget adoption

5 Phase 5 - Communicate

December 2025: Final Engagement report is published detailing results of the engagement and its impact on Budgets

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 2026-2027 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 2026 gross operating expenditures of \$83.14 million include a Library Grant of \$3.2 million, leading to a net levy increase of 3.5%. When combined with Regional and Education portions, the overall 2026 blended property tax increase for residents is estimated to be 3.04%.

The Town's financial outlook for 2026-2027 is shaped by a range of macroeconomic and policy factors. Inflation is expected to be moderate but remain persistent across key expenditure categories, with most costs projected to rise by approximately 2% annually. Trade uncertainty and tariff pressures continue to weigh on national growth, with Canada's GDP projected to increase by 1.7% in 2026. These conditions are expected to impact municipal operations, particularly in procurement and service delivery. Additionally, changes in Provincial and Federal fiscal policies and regulatory frameworks may directly affect the Town's budget planning and long-term financial sustainability.

The projected 2027 budget is presented as a reference for Council, providing an early indication of future financial

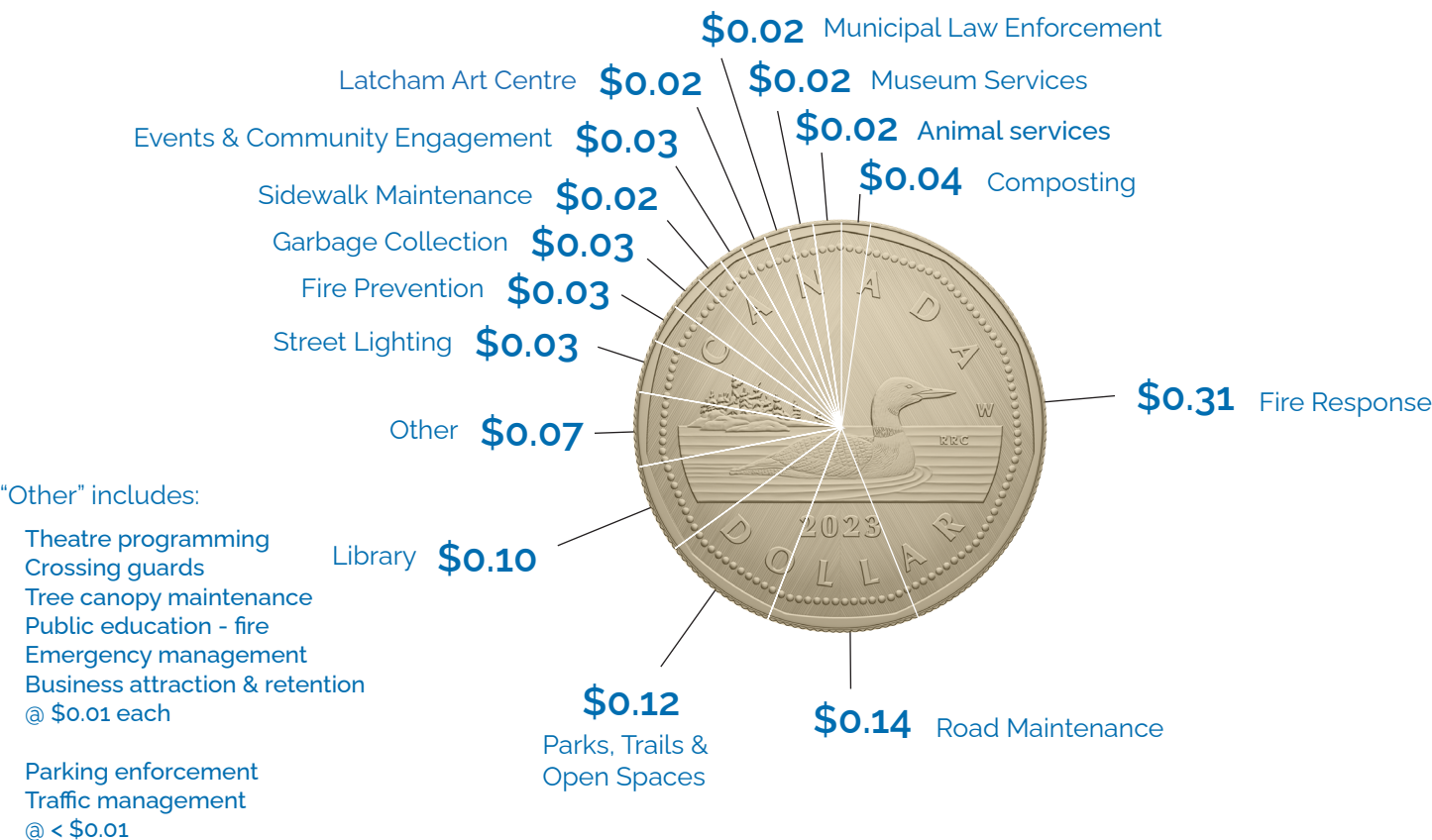
needs and priorities. However, staff will continue to reassess and adjust future budgets in the upcoming budget process, refining allocations based on updated economic forecasts, evolving community needs, and new information from ongoing projects and initiatives.

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 2025, 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 management and maintenance of the Town's assets. Key budget drivers for the upcoming year include the addition of four new suppression firefighters, inflationary impacts

How is your tax dollar spent?



and contractual obligations, along with other financial pressures necessary to maintain service levels across the municipality.

2025 & 2026 budget comparison

Category	2025 Budget	2026 Budget	\$ Change	% Change
Personnel	\$41.62	\$43.46	\$1.84	4.42%
Other Expenses	\$45.82	\$39.69	-\$6.14	-13.39%
Total Expenses	\$87.44	\$83.14	-\$4.29	-4.91%
Property Taxation	-\$51.83	-\$53.15	-\$1.32	2.55%
Other Revenues	-\$35.61	-\$29.99	\$5.62	-15.77%
Total Revenues	-\$87.44	-\$83.14	\$4.29	-4.91%

\$ rounded to millions

2026 - 2027 inflation assumptions

Expenditure Category	2026 inflation	2027 inflation
Salaries and Wages - FT & PT	3.00%	3.00%
Group Health Benefits	7.42%	10.27%
Education and Training	2.00%	2.00%
Hydro	2.00%	2.00%
Natural Gas	2.00%	2.00%
Water	2.00%	2.00%
Fuel	2.00%	2.00%
Phone/Internet	2.00%	2.00%
Insurance – preliminary	2.00%	2.00%
Administrative expenses	2.00%	2.00%
Consulting and Professional Services	2.00%	2.00%
Contracted Services	2.00%	2.00%
Materials and Supplies	2.00%	2.00%
Bank Charges	2.00%	2.00%



Consolidated financial schedule

Expenses:	Dec. 31 2024 Actual (Audited)	2025 Budget	2026 Proposed Budget	2026 Approved Budget	2027 Projected Budget**
Personnel	38.47	41.62	43.46	43.46	45.65
Transfer to Reserves	15.11	16.45	12.68	12.68	12.97
Professional & Contracted Services	5.36	8.58	6.55	6.55	6.53
Grants & Transfers	3.16	3.46	3.80	3.80	3.99
Property Maintenance	3.51	4.51	3.75	3.75	3.81
Utilities & Telecommunications	2.89	3.13	3.14	3.14	3.21
Materials & Supplies	2.12	1.90	2.19	2.19	1.82
Licence & Fees	1.37	1.67	1.95	1.95	2.07
Debt Principle	1.68	1.74	1.46	1.46	1.52
Vehicle Operations	1.05	1.17	1.18	1.18	1.30
Insurance	0.87	1.07	0.91	0.91	0.91
Debt Financing	1.00	0.96	0.89	0.89	0.82
Recoveries - Internal Expenses	0.63	0.70	0.65	0.65	0.66
Interest & Bank Charges	0.34	0.25	0.29	0.29	0.30
Write Offs	0.91	0.24	0.25	0.25	0.25
Total Expenses	78.46	87.44	83.14	83.14	85.81

Revenue:	Dec. 31 2024 Actual (Audited)	2025 Budget	2026 Proposed Budget	2026 Approved Budget	2027 Projected Budget
Property Taxation	- 48.65	- 51.83	-53.15	-53.15	-57.04
User Fees	- 11.66	- 13.16	-13.68	-13.68	-13.52
Recoveries - Internal & External Revenue	- 3.83	- 5.21	-4.88	-4.88	-4.90
Investment Income	- 4.91	- 3.39	-3.64	-3.64	-3.39
Rental Income	- 2.34	- 2.26	-2.49	-2.49	-2.49
Deferred Revenue Earned	- 1.77	- 1.78	-2.07	-2.07	-2.04
Transfer from Reserves	- 4.38	- 2.47	-1.59	-1.59	-0.81
Grants & Donations	- 0.57	- 3.54	-1.02	-1.02	-1.02
Fines	- 0.36	- 3.80	-0.64	-0.64	-0.59
Total Revenues	- 78.46	- 87.44	-83.14	-83.14	-85.81

Net Budget	0.00	0.00	0.00	0.00	0.00
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* Includes Cemetery, Building Funds and Grant to the WS Public Library

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

\$ rounded to millions

2026 - 2027 expenses

Expenses:	Dec. 31 2024 Actual (Audited)	2025 Budget	2026 Approved Budget	Budget Change Over PY (\$)	Budget Change Over PY (%)	2027 Projected Budget	Budget Change Over PY (\$)	Budget Change Over PY (%)
Personnel	38.47	41.62	43.46	1.84	4.42%	45.65	2.19	5.05%
Transfer to Reserves	15.11	16.45	12.68	-3.77	-22.94%	12.97	0.29	2.28%
Professional & Contracted Services	5.36	8.58	6.55	-2.03	-23.64%	6.53	-0.02	-0.30%
Grants & Transfers	3.16	3.46	3.80	0.34	9.93%	3.99	0.19	5.12%
Property Maintenance	3.51	4.51	3.75	- 0.75	-16.72%	3.81	0.05	1.43%
Utilities & Telecommunications	2.89	3.13	3.14	0.00	0.10%	3.21	0.08	2.41%
Materials & Supplies	2.12	1.90	2.19	0.28	14.98%	1.82	- 0.37	-16.92%
Licence & Fees	1.37	1.67	1.95	0.29	17.19%	2.07	0.12	5.90%
Debt Principle	1.68	1.74	1.46	- 0.27	-15.74%	1.52	0.06	3.96%
Vehicle Operations	1.05	1.17	1.18	0.01	0.58%	1.30	0.12	9.93%
Insurance	0.87	1.07	0.91	- 0.16	-15.11%	0.91	0.00	0.05%
Debt Financing	1.00	0.96	0.89	- 0.07	-7.10%	0.82	- 0.06	-7.19%
Recoveries - Internal Expenses	0.63	0.70	0.65	- 0.05	-7.15%	0.66	0.01	1.86%
Interest & Bank Charges	0.34	0.25	0.29	0.04	17.74%	0.30	0.01	1.96%
Write Offs	0.91	0.24	0.25	0.01	2.08%	0.25	0.00	0.00%
Total Expenses	78.46	87.44	83.14	-4.29	-4.91%	85.81	2.66	3.20%

\$ rounded to millions

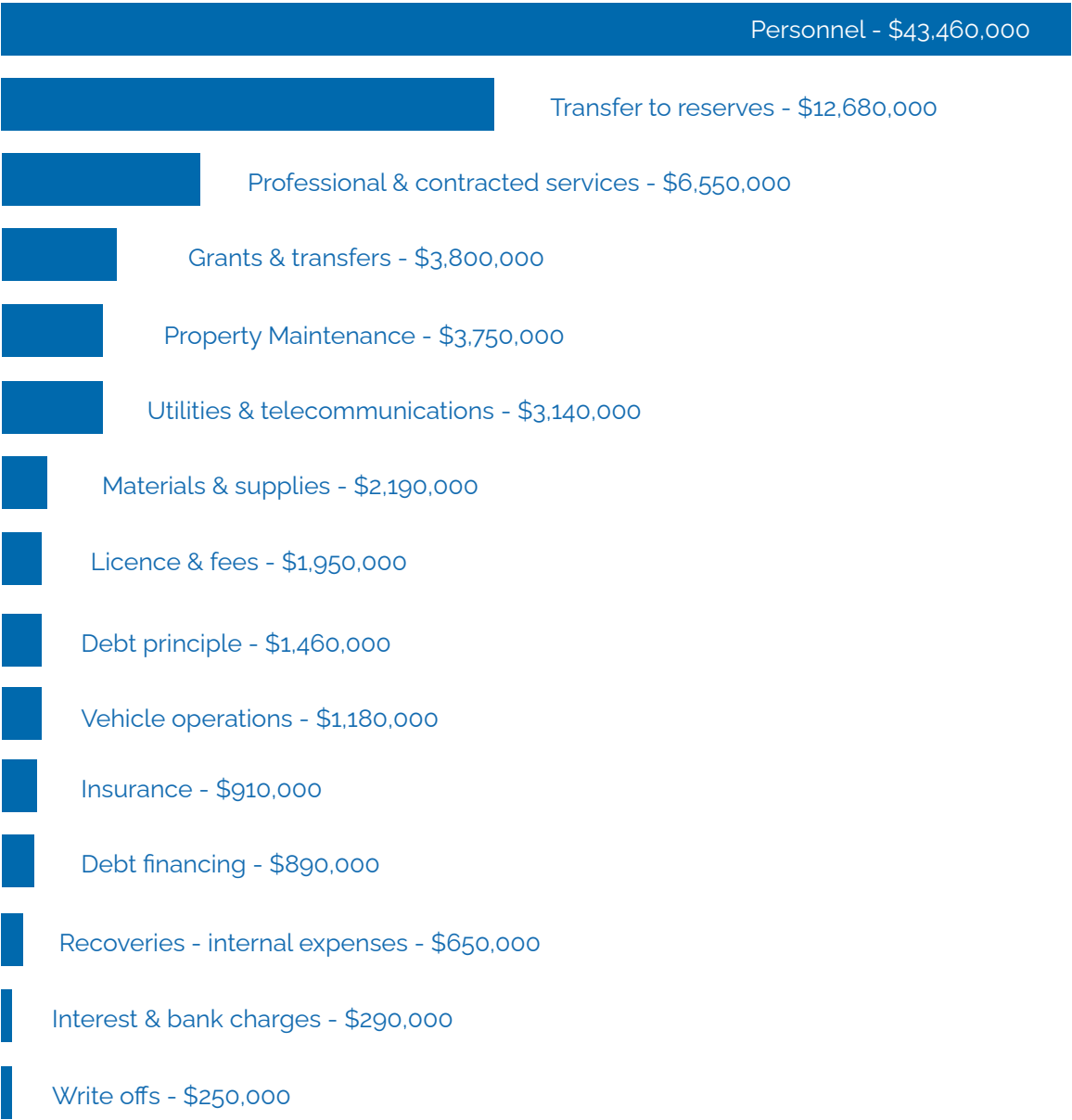
2026 Operating Expenditures: **\$83,143,520**

2026 Operating Revenues: **\$81,481,810**

Net levy increase: **\$1,661,710**

Tax levy increase: **3.50%**

2026 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 2026 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:

$$\begin{aligned} &\text{Assessment (e.g. 800,000)} \times \text{2025} \\ &\text{Tax rate (e.g. 0.82959\%)} = \\ &\text{Total Taxes (\$6,636.72)} \end{aligned}$$

Property assessments for the 2026 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 2025 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 2026 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 \$53.1 million in 2026. Property tax revenue is the largest funding source for the Town of Whitchurch-Stouffville and amounts to 63.9% of the overall revenue for 2026.

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 2026 is 2.5% and the projected MPI for 2027 is also 2.5%.

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.

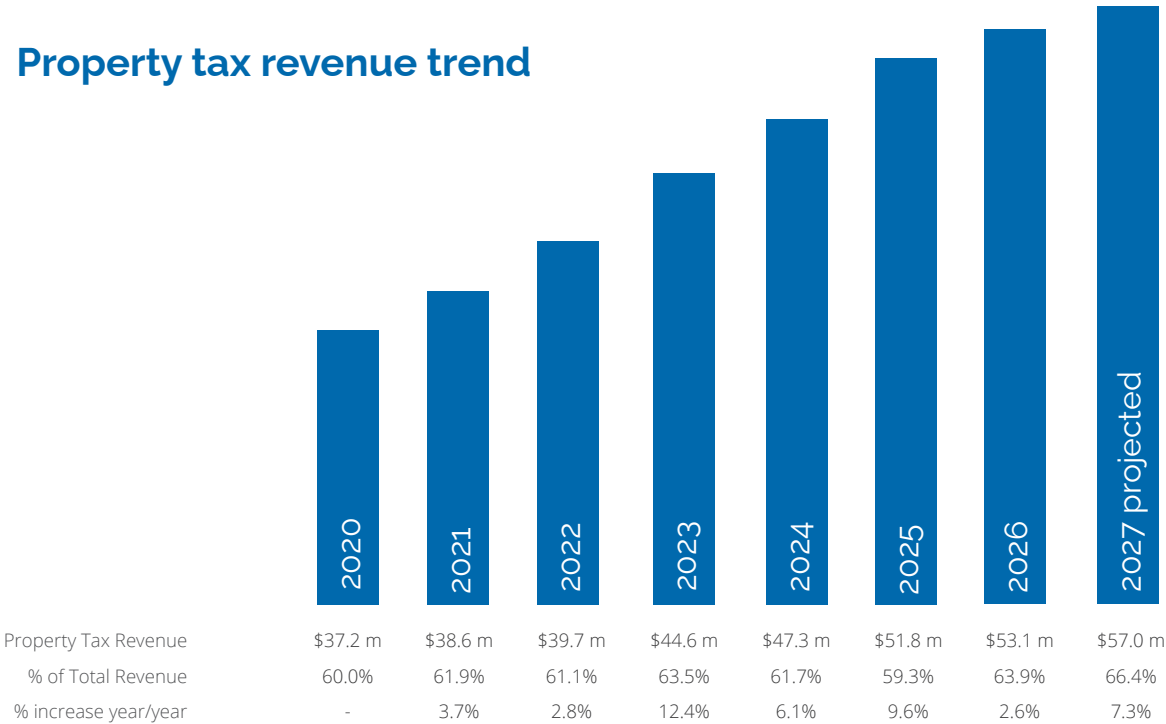
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Grants

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 2025, the Town of Whitchurch-Stouffville had the **6th 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	1.5245%	1	2.7129%	2
Hamilton	1.4971%	2	2.8413%	1
Brock	1.4221%	3	2.5217%	3
Clarington	1.3650%	4	2.4152%	4
Ajax	1.3357%	5	2.3605%	5
Scugog	1.3334%	6	2.3563%	6
Whitby	1.3322%	7	2.3539%	7
Pickering	1.2882%	8	2.2719%	8
Uxbridge	1.2455%	9	2.1921%	9
Brampton	1.2006%	10	1.9392%	10
Georgina	1.1558%	11	1.1558%	17
Mississauga	1.0339%	12	1.2678%	16
Burlington	0.9716%	13	1.7902%	11
Halton Hills	0.9555%	14	1.7580%	12

Municipality	Residential Rates		Multi-Residential	
	%	Rank	%	Rank
Caledon	0.9354%	15	1.5006%	14
Newmarket	0.8916%	16	0.8916%	19
East Gwillimbury	0.8885%	17	0.8885%	21
King	0.8876%	18	0.8876%	20
Aurora	0.8509%	19	0.8509%	22
Oakville	0.8346%	20	1.5163%	13
Whitchurch-Stouffville	0.8296%	21	0.8296%	23
Milton	0.8260%	22	1.4990%	15
Toronto	0.7541%	23	1.1973%	18
Richmond Hill	0.7370%	24	0.7370%	24
Vaughan	0.7327%	25	0.7327%	25
Markham	0.7003%	26	0.7003%	26

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

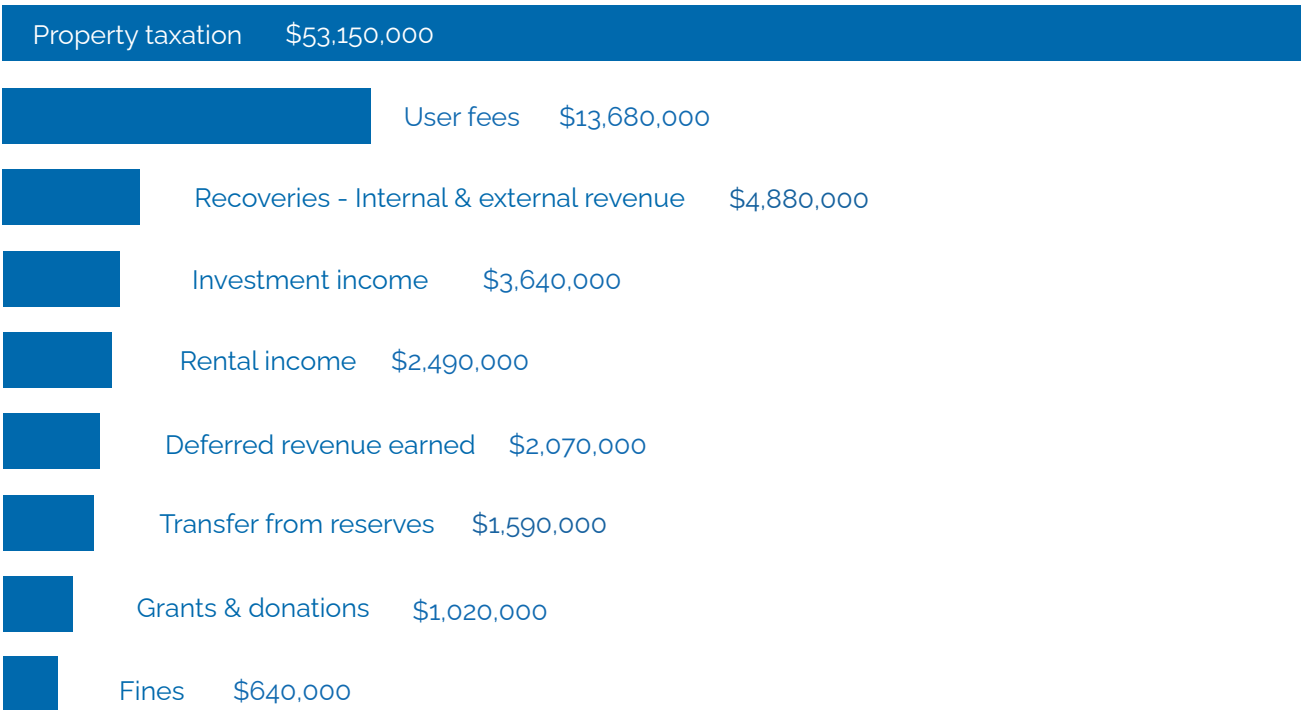
The main component of deferred revenues are the drawdowns from development charge reserves, which fund the repayment of growth-related capital debt. Development charges draw on the operating budget as amounts required to service debt which pays for previous investments in growth related capital projects.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

2026 - 2027 revenues

Revenues	Dec. 31 2024 Actual (Audited)	2025 Budget	2026 Approved Budget	Budget Change Over PY (\$)	Budget Change Over PY (%)	2027 Projected Budget	Budget Change Over PY (\$)	Budget Change Over PY (%)
Property Taxation	- 48.65	- 51.83	-53.15	-1.32	2.55%	-57.04	-3.89	7.32%
User Fees	- 11.66	- 13.16	-13.68	-0.52	3.97%	-13.52	0.16	-1.16%
Recoveries - Internal & External Revenue	- 3.83	- 5.21	-4.88	0.34	-6.44%	-4.90	-0.03	0.60%
Investment Income	- 4.91	- 3.39	-3.64	-0.25	7.37%	-3.39	0.25	-6.86%
Rental Income	- 2.34	- 2.26	-2.49	-0.23	10.10%	-2.49	0.00	0.07%
Deferred Revenue Earned	- 1.77	- 1.78	-2.07	-0.28	15.86%	-2.04	0.03	-1.27%
Transfer from Reserves	- 4.38	- 2.47	-1.59	0.89	-35.82%	-0.81	0.78	-48.87%
Grants & Donations	- 0.57	- 3.54	-1.02	2.52	-71.25%	-1.02	0.00	0.25%
Fines	- 0.36	- 3.80	-0.64	3.16	-83.19%	-0.59	0.05	-7.65%
Total Revenues	- 78.46	- 87.44	-83.14	4.29	-4.91%	-85.81	-2.66	3.20%

\$ rounded to millions

2026 revenue sources



8

Investment income

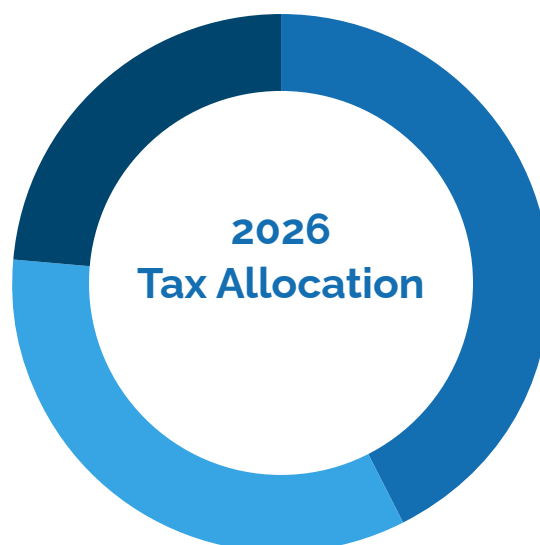
The Town utilizes a range of investment options, including the ONE Investment Program (OIP), direct investment in fixed income securities, and maintaining cash balances in a High Interest Savings Account (HISA). The OIP invests on behalf of municipalities and utilizes external professional investment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



- **43.37%** York Region Tax Revenue
- **34.45%** Town Tax Revenue
- **22.18%** Province of Ontario for Education

Compared to other municipalities, in 2025 Whitchurch-Stouffville enjoys...

a mid-range net
municipal tax levy per
capita of

\$1,827

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

4.4%



Operating budget summary by service theme

Service Theme	2025 Approved Net Budget	2026 Approved Expenses	2026 Approved Net Budget	2027 Projected Expenses	2027 Projected Net Budget	2025 Daily Tax Payer Impact ACTUAL**	2026 Daily Tax Payer Impact PROJECTED**
Town that Grows	-0.33	8.75	-0.05	8.92	0.29	(0.05)	(0.01)
Town that Moves	5.78	6.96	5.50	7.23	5.77	0.80	0.76
Healthy and Greener Town	3.66	10.97	3.45	11.25	3.73	0.51	0.48
Engaging Town	4.79	6.73	4.92	6.93	5.19	0.66	0.68
Safe Town	10.59	13.19	11.76	13.98	12.60	1.47	1.62
Good Governance	4.20	5.37	4.52	5.12	4.27	0.58	0.62
Organizational Effectiveness	18.78	31.17	19.39	32.37	21.55	2.61	2.67
Tax Levy	-47.48	0.00	-49.49	0.00	-53.38		
Total	0.00	83.14	0.00	85.81	0.00	6.59	6.82

* \$ rounded to millions

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

2026 Expenses by Service Theme

Organizational Effectiveness

\$31,170,000

A Safe Town

\$13,190,000

A Healthy & Greener Town

\$10,970,000

A Town That Grows

\$8,750,000

A Town That Moves

\$6,960,000

An Engaging Town

\$6,730,000

Good Governance

\$5,370,000

2027 Expenses by Service Theme

Organizational Effectiveness

\$32,370,000

A Safe Town

\$13,980,000

A Healthy & Greener Town

\$11,250,000

A Town That Grows

\$8,920,000

A Town That Moves

\$7,230,000

An Engaging Town

\$6,930,000

Good Governance

\$5,120,000



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.

11%

\$8.8 million
of 2026 Budget



How much has Stouffville grown?

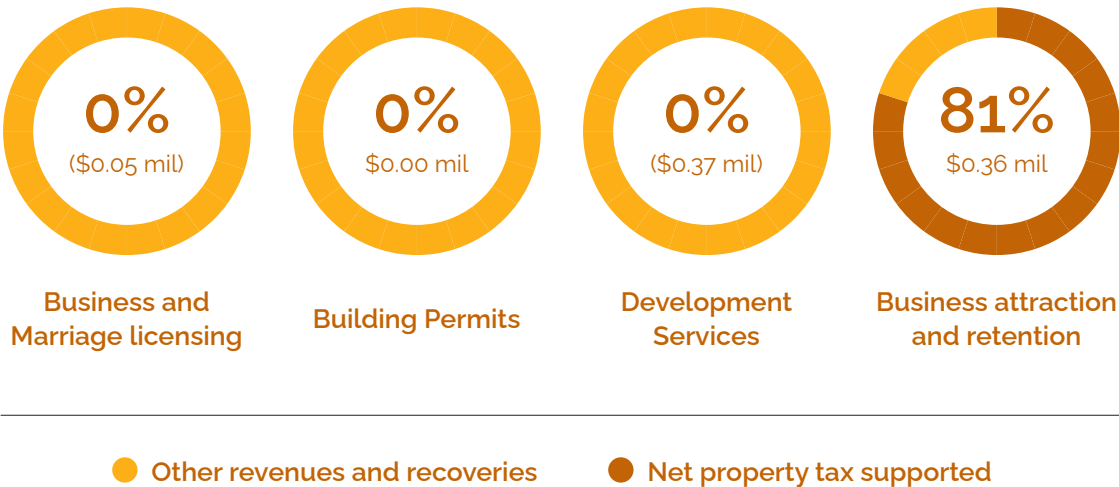
View the town's census data at
[at townofws.ca/profile](http://townofws.ca/profile)

2023-2026 staffing

Full Time Staffing (FTEs)	2023	2024	2025	2026
Development Services	22.0	22.0	26.5	26.5
Building Permits	12.0	12.0	12.0	12.0
Business Attraction & Retention	2.0	2.0	2.0	2.0
Business & Marriage Licensing (no FTE allocation)				
	36.0	36.0	40.5	40.5

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

Percentage of 2026 Operating Expenses Funded by Property Taxes



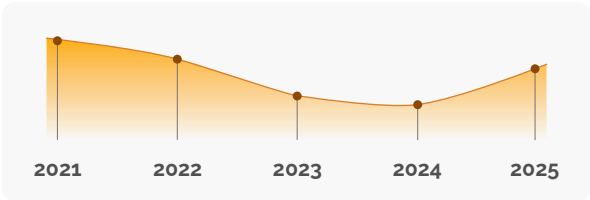
Goal:

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

Increase the number of Marriage & Business Licenses issued

105 | 96 | 140
2023 | 2024 | 2025

🎯 2026 Target: 150

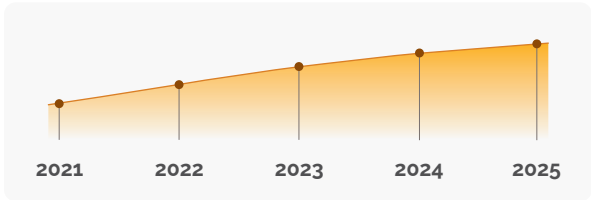


↑ 45.8% compared to last year's data

Increase the numbers of social media account followers

22,793 | 24,546 | 26,432
2023 | 2024 | 2025

🎯 2026 Target: 28,282

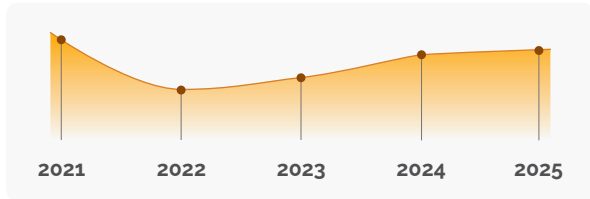


↑ 7.7% compared to last year's data

Increase the average number of copies of "OTR" magazine mailed to Stouffville addresses, per edition.

19,409 | 20,150 | 20,387
2023 | 2024 | 2025

🎯 2026 Target: 20,526

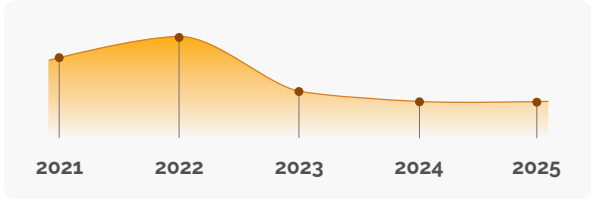


↑ 1.2% compared to last year's data

Increase the number of building permits issued

427 | 318 | 300
2023 | 2024 | 2025

🎯 2026 Target: 400



↓ 5.7% compared to last year's data

2026 Key drivers:

- Salary commitments
- Inflationary pressures
- Development revenue pressures and unfavourable market conditions

A Town That Grows							
	2024 Actuals (Audited)	2025 Budget	2026 Approved Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2026 Daily Tax Payer Impact Per Household*
Business & Marriage Licensing							
Expenses	4,320	6,480	6,480		6,480		
Revenues	(57,908)	(72,990)	(58,960)	14,030	(58,960)		
Total Business & Marriage Licensing	(53,588)	(66,510)	(52,480)	14,030	(52,480)		(0.01)
Building Permits							
Expenses	2,171,553	2,512,250	2,652,820	140,570	2,665,890	13,070	
Revenues	(2,171,553)	(2,512,250)	(2,652,820)	(140,570)	(2,665,890)	(13,070)	
Total Building Permits							
Development Services							
Expenses	3,731,118	5,277,940	5,641,590	363,650	5,863,600	222,010	
Revenues	(3,370,149)	(5,805,880)	(6,007,090)	(201,210)	(5,814,280)	192,810	
Total Development Services	360,969	(527,940)	(365,500)	162,440	49,320	414,820	(0.05)
Business attraction & retention							
Expenses	319,769	311,600	452,930	141,330	379,560	(73,370)	
Revenues	(84,400)	(47,700)	(88,000)	(40,300)	(90,500)	(2,500)	
Total Business attraction & retention	235,369	263,900	364,930	101,030	289,060	(75,870)	0.05
Total A Town that Grows	542,750	(330,550)	(53,050)	277,500	285,900	338,950	(0.01)

* 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%

\$7.0 million
of 2026 Budget



How do we manage our roads?

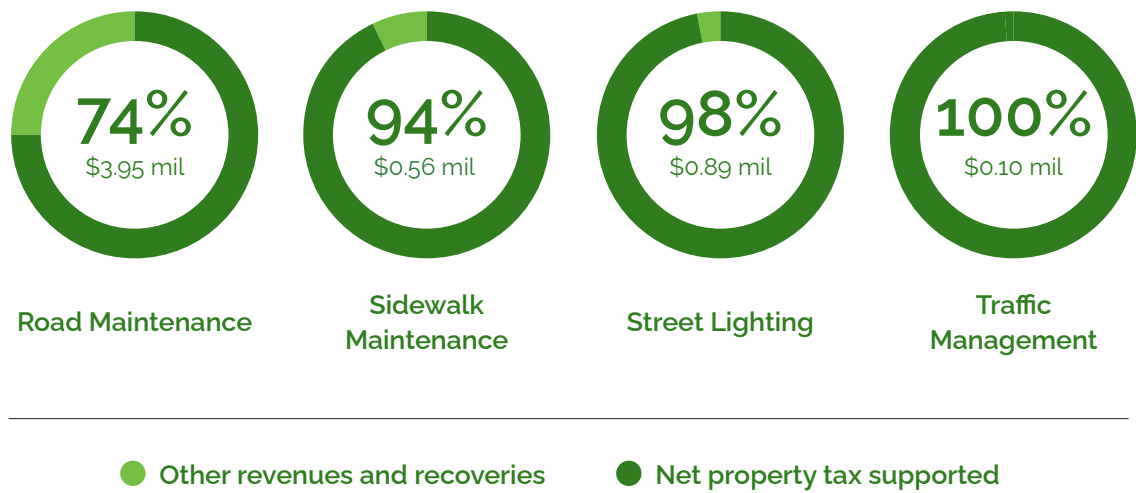
View the town's road, traffic and parking info
at townofws.ca/roads

2023-2026 staffing

Full Time Staffing (FTEs)	2023	2024	2025	2026
Roads Maintenance	18.2	18.2	20.2	20.2
Traffic Management	0.2	0.2	1.2	0.2
Sidewalk Maintenance	1.1	1.1	1.1	1.1
Street Lighting	1.8	1.8	1.8	1.8
	21.2	21.2	24.2	23.2

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

Percentage of 2026 Operating Expenses Funded by
Property Taxes



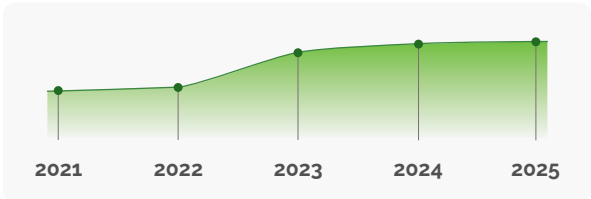
Goal:

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

Increase the kms of roads maintained

540	544	545
2023	2024	2025

🎯 2026 Target: 547

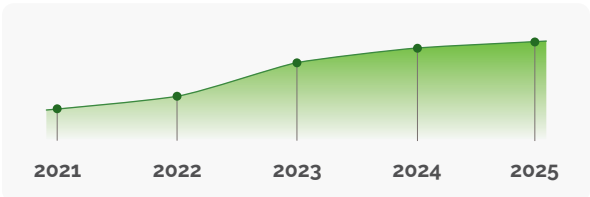


↑ 0.2% compared to last year's data

Increase the number of street lights maintained

4,525	4,638	4,653
2023	2024	2025

🎯 2026 Target: 4,705

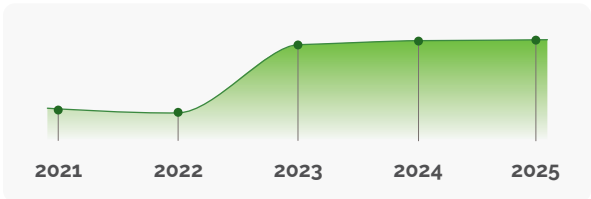


↑ 0.3% compared to last year's data

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

330	345	348
2023	2024	2025

🎯 2026 Target: 350



↑ 0.9% compared to last year's data

2026 Key drivers:

- Inflationary pressures and contractual cost increases
- Decrease in road maintenance costs due to operating efficiencies
- Salary commitments

A Town That Moves							2026 Daily Tax Payer Impact Per Household*
Road Maintenance							
Expenses	4,486,345	5,720,640	5,347,170	(373,470)	5,595,640	248,470	
Revenues	(1,081,994)	(1,484,230)	(1,401,340)	82,890	(1,411,030)	(9,690)	
Total Road Maintenance	3,404,351	4,236,410	3,945,830	(290,580)	4,184,610	238,780	0.53
Sidewalk Maintenance							
Expenses	533,586	596,370	597,210	840	601,830	4,620	
Revenues	(32,952)	(35,000)	(35,000)		(35,000)		
Total Sidewalk Maintenance	500,634	561,370	562,210	840	566,830	4,620	0.09
Street Lighting							
Expenses	909,668	901,760	908,850	7,090	933,140	24,290	
Revenues	(19,210)	(16,500)	(16,500)		(16,500)		
Total Street Lighting	890,458	885,260	892,350	7,090	916,640	24,290	0.12
Traffic Management							
Expenses	98,705	100,950	103,030	2,080	104,280	1,250	
Revenues	(1,351)						
Total Traffic Management	97,353	100,950	103,030	2,080	104,280	1,250	0.01
Total A Town that Moves	4,892,797	5,783,990	5,503,420	(280,570)	5,772,360	268,940	\$0.76

* 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.

8%

\$6.7 million
of 2026 Budget



How can I participate in town projects?

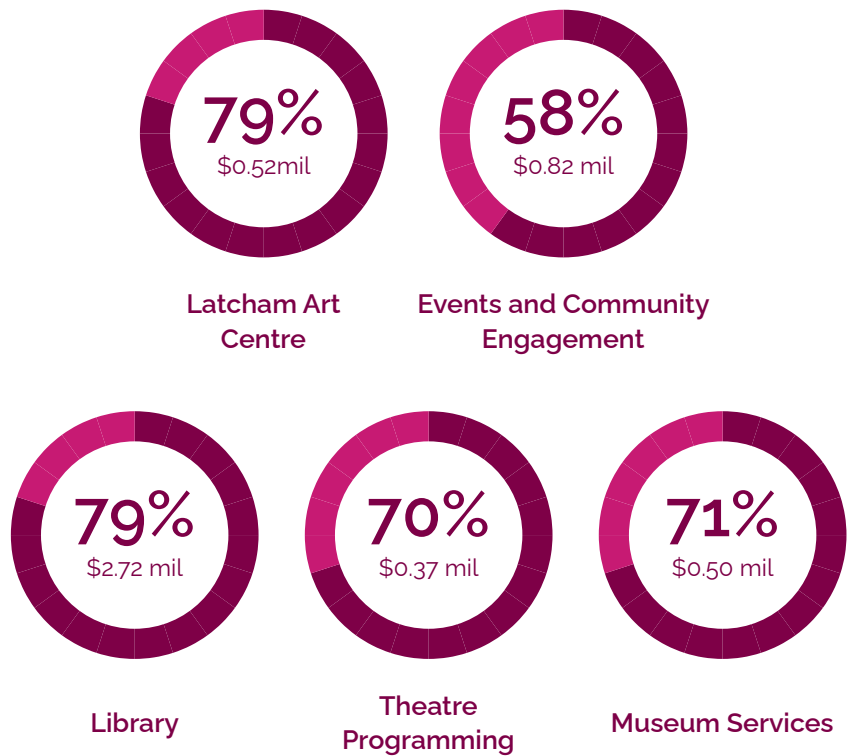
Visit the town's community engagement website at cometogetherws.ca

2023-2026 staffing

Full Time Staffing (FTEs)	2023	2024	2025	2026
Events & Community Engagement	4.6	4.6	5.6	5.6
Museum Services	3.4	3.4	3.4	3.4
Theatre Programming	2.4	2.4	2.4	2.4
Library	12.0	12.0	13.0	13.0
Latcham Art Centre	4.0	4.0	3.0	3.0
	26.4	26.4	27.4	27.4

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

Percentage of 2026 Operating Expenses Funded by Property Taxes



● Other revenues and recoveries ● Net property tax supported

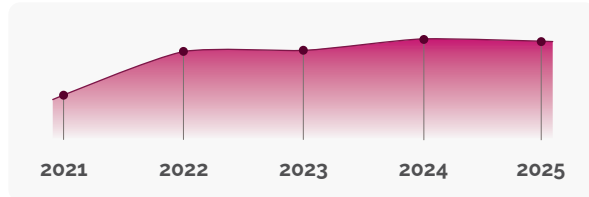
Goal:

Increase Community Engagement & Outreach

Increase the number of Library cardholders

18,257 | 18,947 | **18,900**
2023 | 2024 | 2025

🎯 2026 Target: **19,000**

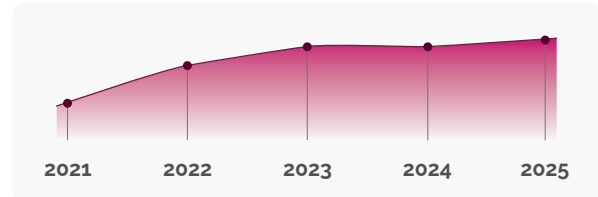


↓0.2% compared to last year's data

Increase number of visitors to the Library

204,727 | 205,328 | **225,000**
2023 | 2024 | 2025

🎯 2026 Target: **250,000**

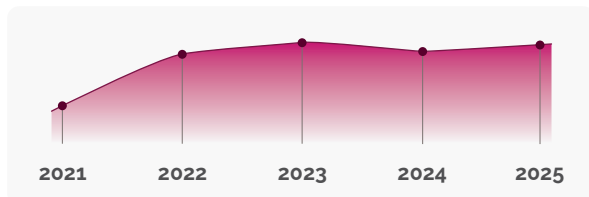


↑9.6% compared to last year's data

Increase Library materials circulation (physical items only)

295,889 | 275,237 | **290,000**
2023 | 2024 | 2025

🎯 2026 Target: **300,000**

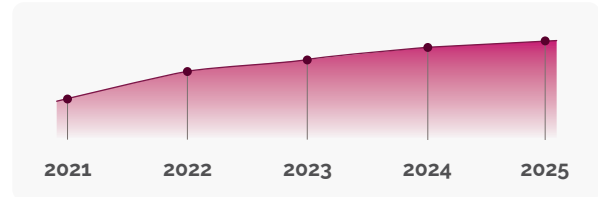


↑5.4% compared to last year's data

Increase Library Materials Circulation (digital items only)

472,837 | 492,735 | **500,000**
2023 | 2024 | 2025

🎯 2026 Target: **501,000**

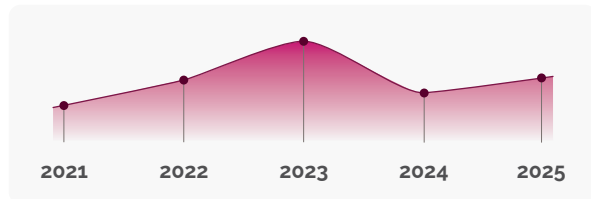


↑1.5% compared to last year's data

Increase the number of attendees at the Santa Claus Parade

10,000	6,000	7,000
2023	2024	2025

🎯 2026 Target: **8,000**

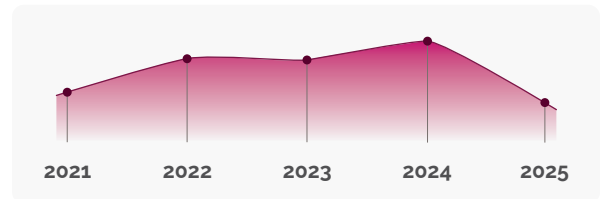


↑ 16.7% compared to last year's data

Increase the number of visitors to Art in the Park

1,500	1,800	800
2023	2024	2025

🎯 2026 Target: **1,200**



↓ 55.6% compared to last year's data

2026 Key drivers:

- Inflationary and contractual pressures
- Increased Part-time salaries due to increased offerings to residents
- Salary commitments
- Increase in library costs

An Engaging Town						
	2024 Actuals (Audited)	2025 Budget	2026 Approved Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)
Latcham Art Centre						
Expenses	604,205	633,830	660,160	26,330	687,730	27,570
Revenues	(154,178)	(138,550)	(140,040)	(1,490)	(140,700)	(660)
Total Latcham Art Centre	450,027	495,280	520,120	24,840	547,030	26,910
						0.07
Events & Community Engagement						
Expenses	1,190,697	1,294,260	1,402,790	108,530	1,440,670	37,880
Revenues	(531,006)	(497,700)	(582,820)	(85,120)	(582,820)	
Total Events & Community Engagement	659,691	796,560	819,970	23,410	857,850	37,880
						0.11
Library						
Expenses	3,086,109	3,349,060	3,447,020	97,960	3,544,100	97,080
Revenues	(679,987)	(680,430)	(730,640)	(50,210)	(666,240)	64,400
Total Library	2,406,122	2,668,630	2,716,380	47,750	2,877,860	161,480
						0.37
Theatre Programming						
Expenses	472,909	505,090	521,570	16,480	539,170	17,600
Revenues	(150,418)	(155,590)	(156,110)	(520)	(156,110)	
Total Theatre Programming	322,491	349,500	365,460	15,960	383,060	17,600
						0.05

Museum Services									
Expenses		692,904	663,870	701,900	38,030	721,960	20,060		
Revenues		(215,636)	(184,900)	(200,560)	(15,660)	(200,560)			
Total Museum Services		477,268	478,970	501,340	22,370	521,400	20,060		0.07
Total An Engaging Town		4,315,600	4,788,940	4,923,270	134,330	5,187,200	263,930		0.68

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



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%
\$11.0 million
of 2026 Budget



What recreation programs do we have?

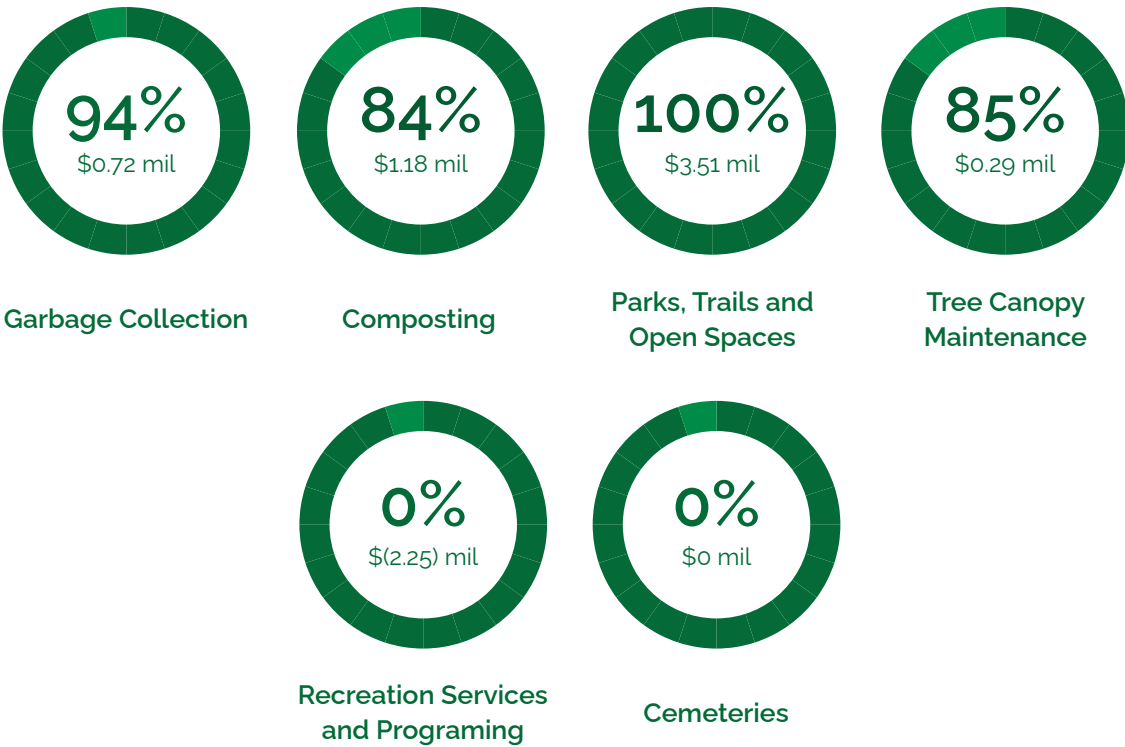
Visit the town's leisure and recreation page at townofws.ca/leisure

2023-2026 staffing

Full Time Staffing (FTEs)	2023	2024	2025	2026
Garbage Collection	1.4	1.4	1.4	1.4
Composting	2.9	2.9	2.9	2.9
Parks, Trails & Open Spaces	10.6	11.6	12.1	12.1
Recreation Services & Programming	10.4	10.4	9.4	9.4
Tree Canopy Maintenance	2.0	2.0	2.0	2.0
	27.2	28.2	27.7	27.7

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

Percentage of 2026 Operating Expenses Funded by Property Taxes



Other revenues and recoveries



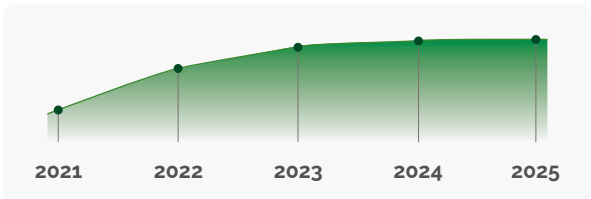
Net property tax supported

Goal:
Increase Offerings & Opportunities for Active Living

Increase the number of Leisure Centre public swim participants

34,448	37,014	37,500
2023	2024	2025

🎯 2026 Target: 37,750

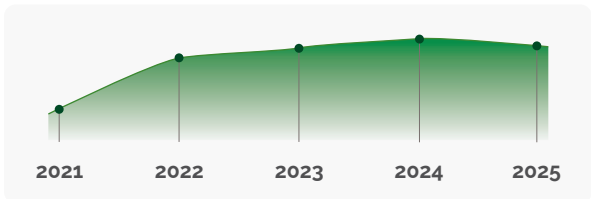


↑ 1.3% compared to last year's data

Increase the number of swimming lesson participants

4,822	5,483	5,150
2023	2024	2025

🎯 2026 Target: 5,200

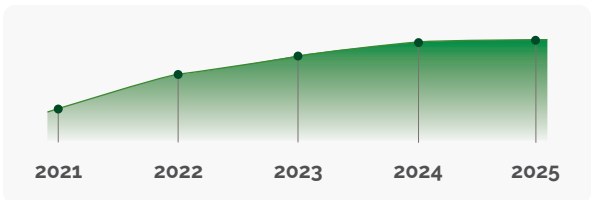


↓ 6.1% compared to last year's data

Increase the average number of aquatic & fitness membership per month

1,097	1,338	1,375
2023	2024	2025

🎯 2026 Target: 1,400

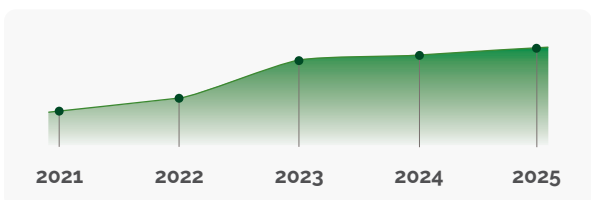


↑ 2.8% compared to last year's data

Increase the number of recreation programs participants

7,233	7,550	8,150
2023	2024	2025

🎯 2026 Target: 8,500

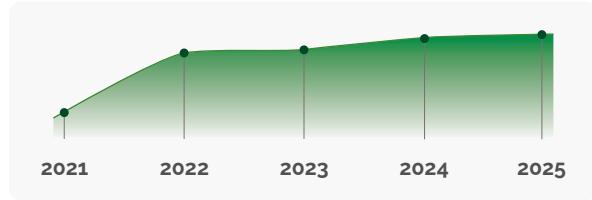


↑ 7.9% compared to last year's data

Increase the number of drop-in recreation participants

10,183 | 11,876 | 12,250
2023 | 2024 | 2025

🎯 2026 Target: 12,625

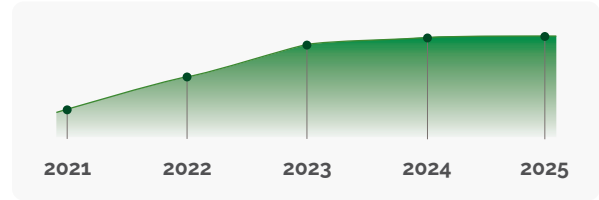


↑3.1% compared to last year's data

Increase the number of group fitness participants

35,891 | 38,716 | 39,500
2023 | 2024 | 2025

🎯 2026 Target: 41,000

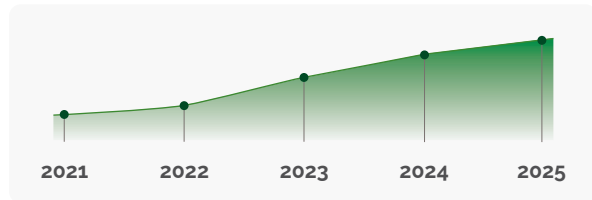


↑2% compared to last year's data

Increase the number of 55+ Club Members

1,071 | 1,635 | 1,985
2023 | 2024 | 2025

🎯 2026 Target: 2,150

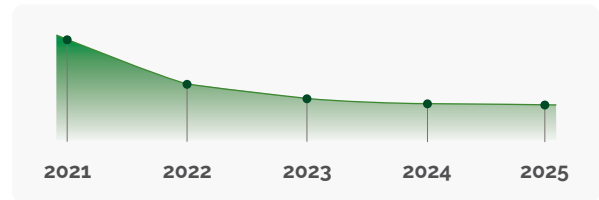


↑21.4% compared to last year's data

Increase the number of trees planted

280 | 234 | 225
2023 | 2024 | 2025

🎯 2026 Target: 250

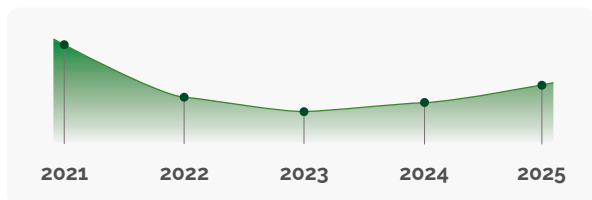


↓3.8% compared to last year's data

Decrease the tonnes of garbage collected

4.4 | 4.5 | 4.8
2023 | 2024 | 2025

🎯 2026 Target: 4.6

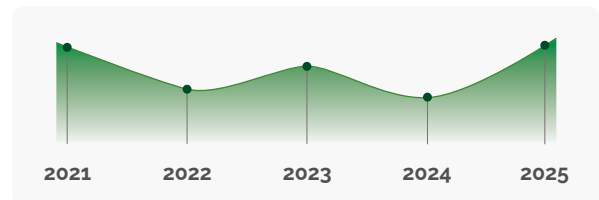


↑6.7% compared to last year's data

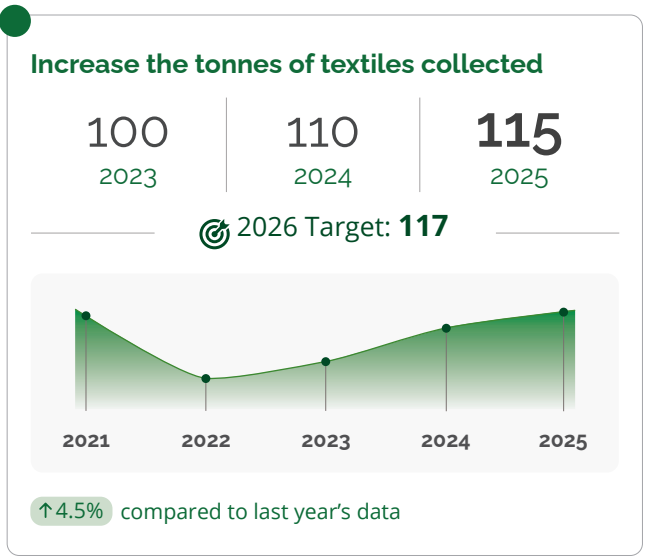
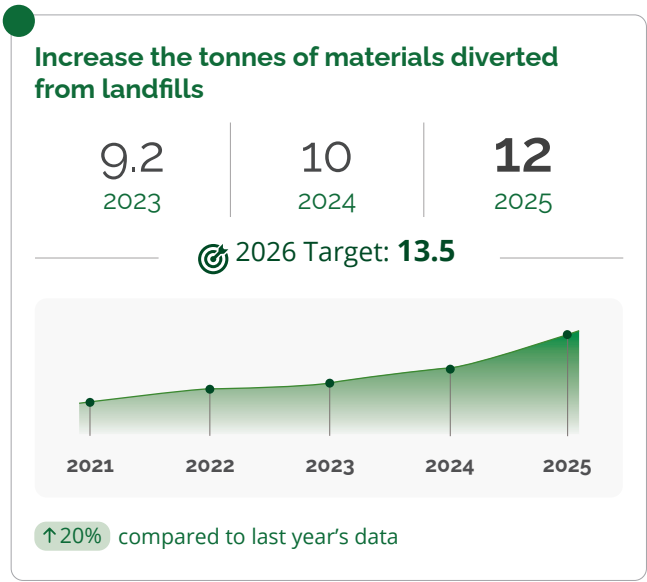
Increase the tonnes of organics collected

4.3 | 4 | 4.5
2023 | 2024 | 2025

🎯 2026 Target: 4.7



↑12.5% compared to last year's data



2026 Key drivers:

- Contractual cost increases and budget for growth for garbage collection
- Savings from shifting recycling collection costs to producers
- Revenue increase for Ice Rentals
- Inflationary pressures
- Salary commitments

A Healthy & Greener Town							
Garbage Collection							
Expenses	673,676	667,470	768,510	101,040	774,250	Budget Change (\$)	2026 Daily Tax Payer Impact Per Household*
Revenues	(39,500)	(74,040)	(44,590)	29,450	(44,590)		
Total Garbage Collection	634,176	593,430	723,920	130,490	729,660	5,740	0.10
Composting							
Expenses	1,949,269	1,879,930	1,403,100	(476,830)	1,415,650	12,550	
Revenues	(492,632)	(398,430)	(218,430)	180,000	(218,430)		
Total Composting	1,456,637	1,481,500	1,184,670	(296,830)	1,197,220	12,550	0.16
Parks, Trails & Open Spaces							
Expenses	3,308,760	3,431,600	3,517,810	86,210	3,688,540	170,730	
Revenues	(152,213)	(106,540)	(10,820)	95,720	(10,820)		
Total Parks, Trails & Open Spaces	3,156,547	3,325,060	3,506,990	181,930	3,677,720	170,730	0.48
Recreation Services & Programming							
Expenses	4,536,968	4,448,180	4,728,440	280,260	4,810,400	81,960	
Revenues	(6,592,568)	(6,491,950)	(6,978,850)	(486,900)	(6,983,740)	(4,890)	
Total Recreation Services & Programming	(2,055,600)	(2,043,770)	(2,250,410)	(206,640)	(2,173,340)	77,070	(0.31)

Cemeteries									
Expenses		225,638	203,620	212,560	8,940	217,090		4,530	
Revenues		(225,638)	(203,620)	(212,560)	(8,940)	(217,090)		(4,530)	
Total Cemeteries									-
Tree Canopy Maintenance									
Expenses		246,091	307,890	336,890	29,000	344,950		8,060	
Revenues		(53,706)		(49,920)	(49,920)	(49,920)			
Total Tree Canopy Maintenance		192,385	307,890	286,970	(20,920)	295,030		8,060	\$0.04
Total - A Healthy and Greener Town									
		3,384,145	3,664,110	3,452,140	(211,970)	3,726,290		274,150	\$0.48

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



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.

16%

\$13.2 million
of 2026 Budget



What do our Bylaw enforcement officers do?

Visit the town's Bylaw enforcement page at townofws.ca/bylaw

2023-2026 staffing

Full Time Staffing (FTEs)	2023	2024	2025	2026
Fire Response	42.2	45.2	47.2	51.2
Public Education	1.6	1.9	1.9	1.9
Fire Prevention	4.2	5.0	5.0	5.0
Emergency Management	1.0	1.0	1.0	1.0
Municipal Law Enforcement	6.0	6.0	8.0	5.0
Parking Enforcement	2.9	2.9	2.9	2.9
Animal Services	1.2	1.2	3.2	3.2
Crossing Guards	0.6	0.6	0.6	0.6
	59.6	63.6	69.6	70.6

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

2026 approved business cases

Suppression Firefighters		
The 4 additional Firefighters support efforts to meet NFPA 1710 and 1720 standards. They will enable more timely and immediate emergency response and improve capacity to handle simultaneous incidents.		
	2026 Net Budget \$	Total Budget
	352,130	352,130

Percentage of 2026 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

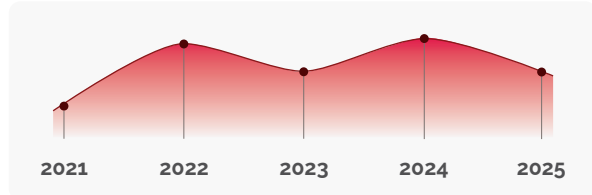
Increase the number of Fire inspections conducted

625
2023

727
2024

625
2025

🎯 2026 Target: 700



↓ 14% compared to last year's data

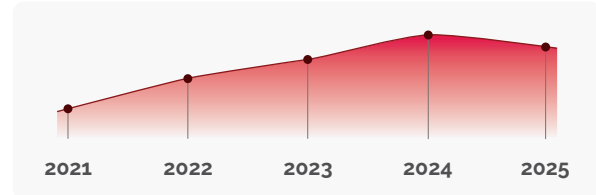
Increase the number of Public Education events held

115
2023

152
2024

135
2025

🎯 2026 Target: 140



↓ 11.2% compared to last year's data

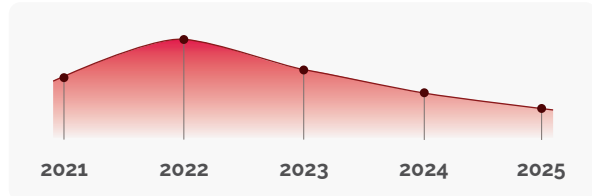
Increase the number of Fire Prevention Plans reviewed

300
2023

233
2024

185
2025

🎯 2026 Target: 195



↓ 20.6% compared to last year's data

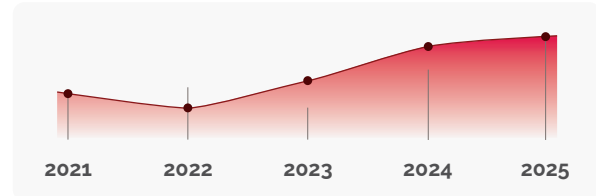
Increase the number of Animal Services cases opened

525
2023

708
2024

757
2025

🎯 2026 Target: 775



↑ 6.9% compared to last year's data

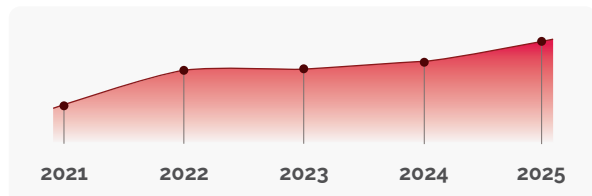
Increase the number of emergency responses Initiated

1,720
2023

1,809
2024

2,115
2025

🎯 2026 Target: 2,300



↑ 16.9% compared to last year's data

- 2026 Key drivers:
- Salary commitments
 - 4 new Suppression Firefighters
 - Increase in Animal control expenses including contractual costs
 - Inflationary pressures

A Safe Town							
	2024 Actuals (Audited)	2025 Budget	2026 Approved Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2026 Daily Tax Payer Impact Per Household*
Crossing Guards							
Expenses	207,780	204,350	200,640	(3,710)	207,060	6,420	
Revenues	(3,669)						
Total Crossing Guards	207,780	204,350	200,640	(3,710)	207,060	6,420	0.03
Emergency Management							
Expenses	291,508	309,930	305,830	(4,100)	317,000	11,170	
Revenues	(29,742)	(30,440)	(29,590)	850	(29,590)		
Total Emergency Management	261,766	279,490	276,240	(3,250)	287,410	11,170	0.04
Animal Services							
Expenses	238,114	399,090	506,940	107,850	529,350	22,410	
Revenues	(41,034)	(62,000)	(62,000)		(62,000)		
Total Animal Services	197,080	337,090	444,940	107,850	467,350	22,410	0.06
Fire Prevention							
Expenses	799,531	886,900	943,080	56,180	991,280	48,200	
Revenues	(56,855)	(61,560)	(57,540)	4,020	(57,540)		
Total Fire Prevention	742,676	825,340	885,540	60,200	933,740	48,200	0.12
Municipal Law Enforcement							
Expenses	950,757	4,462,900	1,161,910	(3,300,990)	1,134,260	(27,650)	
Revenues	(259,751)	(3,867,530)	(542,750)	3,324,780	(493,930)	48,820	
Total Municipal Law Enforcement	691,006	595,370	619,160	23,790	640,330	21,170	0.09

Parking Enforcement									
Expenses		506,034	475,770	577,320	101,550	597,080		19,760	
Revenues		(341,237)	(378,250)	(493,350)	(115,100)	(493,350)			
Total Parking Enforcement		164,797	97,520	83,970	(13,550)	103,730		19,760	0.01
Public Education - Fire									
Expenses		335,595	364,590	386,730	22,140	409,400		22,670	
Revenues		(17,845)	(18,270)	(17,760)	510	(17,760)			
Total Public Education		317,750	346,320	368,970	22,650	391,640		22,670	0.05
Fire Response									
Expenses		7,251,082	8,143,230	9,108,460	965,230	9,793,190		684,730	
Revenues		(297,859)	(235,530)	(229,510)	6,020	(229,510)			
Total Fire Response		6,953,223	7,907,700	8,878,950	971,250	9,563,680		684,730	1.22
Total A Safe Town		9,532,408	10,593,180	11,758,410	1,165,230	12,595,940		837,530	1.62

* 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?

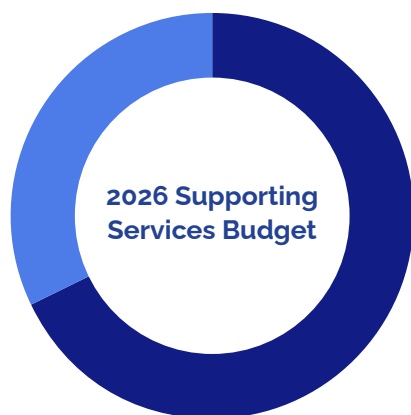
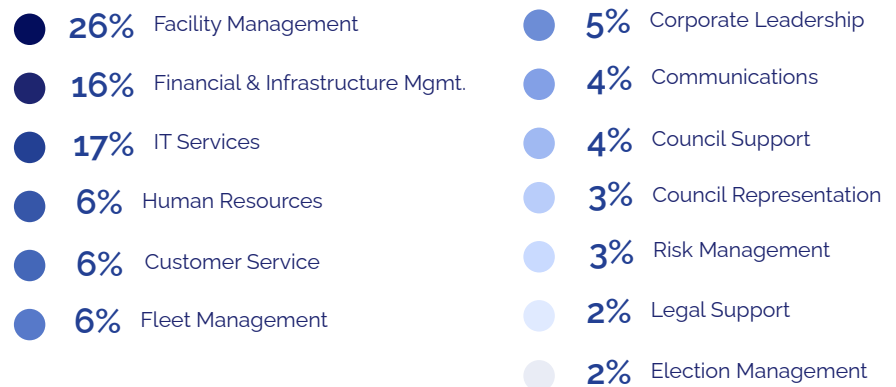
Visit the town's Council schedule at townofws.ca/council

6%

\$5.4 million
of 2026 Budget

2023-2026 staffing

Full Time Staffing (FTEs)	2023	2024	2025	2026
Corporate Leadership	3.0	3.0	3.0	3.0
Council Support	6.0	6.0	8.0	8.0
Legal Support	3.0	3.0	2.0	2.0
Council Representation	-	-	-	-
Election Management	-	-	-	-
Internal Audit	-	-	-	-
Risk Management	-	-	-	-
	12.0	12.0	13.0	13.0



- 2026 Key drivers:
- Elections year expenses
 - Salary commitments

Good Governance							
	2024 Actuals (Audited)	2025 Budget	2026 Approved Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2026 Daily Tax Payer Impact Per Household*
Corporate Leadership							
Expenses	1,044,973	1,141,530	1,198,030	56,500	1,263,880	65,850	
Total Corporate Leadership	1,044,973	1,141,530	1,198,030	56,500	1,263,880	65,850	0.17
Council Representation							
Expenses	726,271	793,090	814,010	20,920	857,690	43,680	
Total Council Representation	726,271	793,090	814,010	20,920	857,690	43,680	0.11
Election Management							
Expenses	59,022	10,000	400,000	390,000	2,500	(397,500)	
Total Election Management	59,022	10,000	400,000	390,000	2,500	(397,500)	
Internal Audit							
Expenses	17,041	22,000	22,000		22,000		
Total Internal Audit	17,041	22,000	22,000		22,000		
Legal Support							
Expenses	1,166,903	1,363,940	1,148,600	(215,340)	1,160,020	11,420	
Revenues	(627,921)	(721,300)	(665,000)	56,300	(665,140)	(140)	
Total Legal Support	538,982	642,640	483,600	(159,040)	494,880	11,280	0.07

Risk Management									
Expenses		864,209	930,020	930,020			930,410	390	
Revenues		(163,210)	(188,110)	(188,110)			(191,440)	(3,330)	
Total Risk Management		700,999	741,910	741,910			738,970	(2,940)	0.10
Council Support									
Expenses		673,236	848,670	858,390	9,720		888,130	29,740	
Revenues		(620)	(2,560)	(2,810)	(250)		(2,810)		
Total Council Support		672,616	846,110	855,580	9,470		885,320	29,740	0.12
Total Good Governance		3,759,904	4,197,280	4,515,130	317,850		4,265,240	(249,890)	0.62

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



Organizational effectiveness

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

37%

\$31.2 million
of 2026 budget



Meet the Stouffville team!

Visit the town's departmental pages
at townofws.ca/team

2023-2026 staffing

Full Time Staffing (FTEs)	2023	2024	2025	2026
Communications	6.0	6.0	6.0	6.0
Human Resources	7.0	7.0	8.0	8.0
Customer Service	11.0	11.0	10.0	10.0
Financial & Infrastructure Management	21.0	21.0	23.0	25.0
IT Services	10.0	10.0	11.0	11.0
Facility Management	22.6	22.6	22.6	22.6
Fleet Management	2.0	2.0	2.0	2.0
	79.6	79.6	82.6	84.6

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

2026 approved business cases

Accounts Payable Clerk			Financial Management
This position addresses the increasing need for effective accounts payable management and plays a vital role in ensuring vendor invoices are processed accurately and paid promptly, while upholding the Town's procurement and authorisation protocols.			
	2026 Net Budget \$	Total Budget	
Fully offset by savings/revenue	0	0	

Finance Analyst 1			Financial Management
This role supports the Finance team by managing day-to-day accounting tasks, including bank reconciliations and financial analysis, to ensure accurate reporting and strong financial oversight.			
	2026 Net Budget \$	Total Budget	
Fully offset by savings/revenue	0	0	

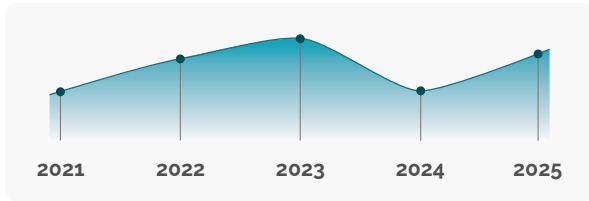
Goal:

To elevate our organizational effectiveness

Reduce the number of Helpdesk tickets processed

3,992	3,771	3,932
2023	2024	2025

🎯 2026 Target: **3,800**

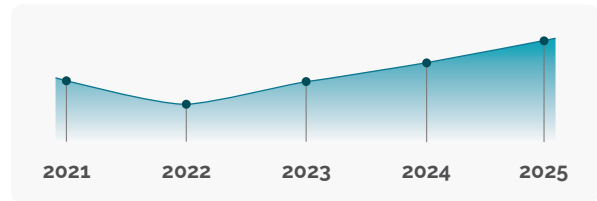


↑ 4.3% compared to last year's data

Increase % of payments processed electronically

83%	86%	90%
2023	2024	2025

🎯 2026 Target: **92%**

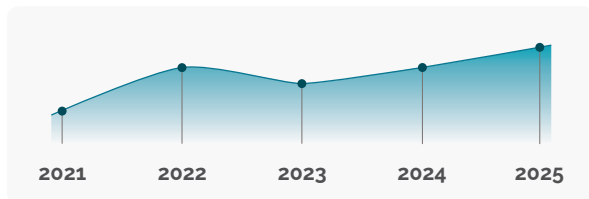


↑ 4.7% compared to last year's data

Increase the number of invoices processed

10,067	10,695	11,444
2023	2024	2025

🎯 2026 Target: **12,245**

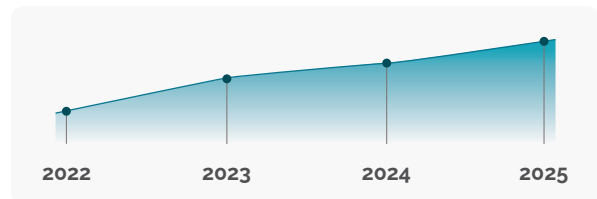


↑ 7% compared to last year's data

Reduce emails received by customer service

9,663	12,200	15,500
2023	2024	2025

🎯 2026 Target: **15,000**



↑ 27% compared to last year's data

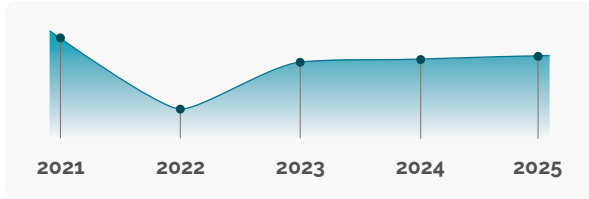
Increase the number of projects/contracts completed

86
2023

88
2024

90
2025

🎯 2026 Target: **100**



↑ 2.3% compared to last year's data

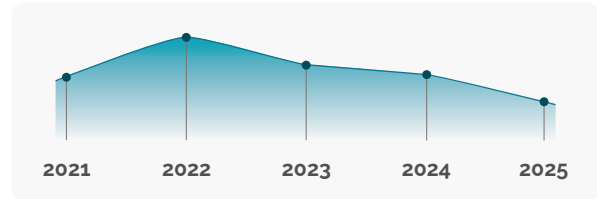
Decrease the number of cheque payments processed

940
2023

832
2024

550
2025

🎯 2026 Target: **533**



↓ 33.9% compared to last year's data

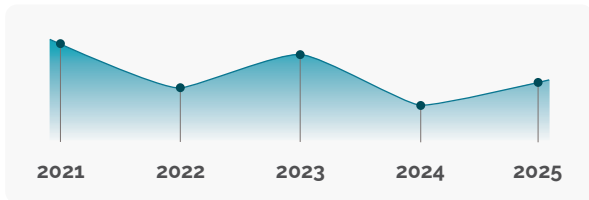
Reduce calls received by customer service

37,816
2023

33,200
2024

35,400
2025

🎯 2026 Target: **35,000**



↑ 6.6% compared to last year's data

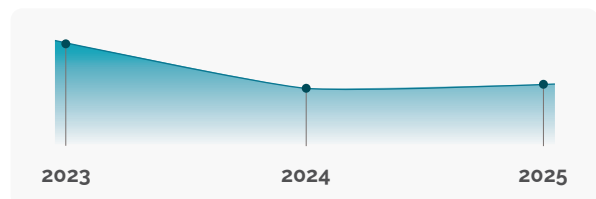
Reduce counter service by customer service

18,663
2023

14,000
2024

14,800
2025

🎯 2026 Target: **14,000**



↑ 5.7% compared to last year's data

2026 Key drivers:

- Indexation of Reserve Contributions
- Net increase 2025 contribution from Tax rate stabilization reserve
- Increase in fleet repairs and maintenance costs
- Increase in annual software subscriptions/updates/maintenance costs
- Salary commitments

Organizational Effectiveness							
	2024 Actuals (Audited)	2025 Budget	2026 Approved Budget	Budget Change (\$)	2027 Projected Budget	Budget Change (\$)	2026 Daily Tax Payer Impact Per Household*
Communications							
Expenses	858,108	1,008,620	1,038,780	30,160	1,102,460	63,680	
Total Communications	858,108	1,008,620	1,038,780	30,160	1,102,460	63,680	\$0.14
Facility Management							
Expenses	6,631,409	6,471,470	6,571,470	100,000	6,710,310	138,840	
Revenues	(317,231)	(354,160)	(347,990)	6,170	(348,390)	(400)	
Total Facility Management	6,314,178	6,117,310	6,223,480	106,170	6,361,920	138,440	\$0.86
Financial Management							
Expenses	22,075,412	22,413,780	18,724,420	(3,689,360)	19,368,070	643,650	
Revenues	(18,923,595)	(18,451,240)	(14,921,040)	3,530,200	(14,082,670)	838,370	
Total Financial Management	3,151,817	3,962,540	3,803,380	(159,160)	5,285,400	1,482,020	\$0.52
Fleet Management							
Expenses	1,459,513	1,574,670	1,690,320	115,650	1,825,150	134,830	
Revenues	(250,672)	(381,370)	(350,000)	31,370	(350,000)		
Total Fleet Management	1,208,841	1,193,300	1,340,320	147,020	1,475,150	134,830	\$0.18

Human Resources									
Expenses		1,345,612	1,511,330	1,563,120		51,790	1,645,930	82,810	
Total Human Resources		1,345,612	1,511,330	1,563,120		51,790	1,645,930	82,810	0.22
IT Services									
Expenses									
Revenues		3,116,496	3,780,030	4,119,650		339,620	4,327,030	207,380	
Total IT Services		(138,840)	(178,530)	(152,010)		26,520	(155,440)	(3,430)	
		2,977,656	3,601,500	3,967,640		366,140	4,171,590	203,950	0.55
Customer Service									
Expenses									
Revenues		1,312,196	1,492,450	1,570,170		77,720	1,619,910	49,740	
Total Customer Service		(8,765)	(106,530)	(112,850)		(6,320)	(112,850)		
		1,303,431	1,385,920	1,457,320		71,400	1,507,060	49,740	0.20
Total Organizational Effectiveness		17,159,643	18,780,520	19,394,040		613,520	21,549,510	2,155,470	2.67

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

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**

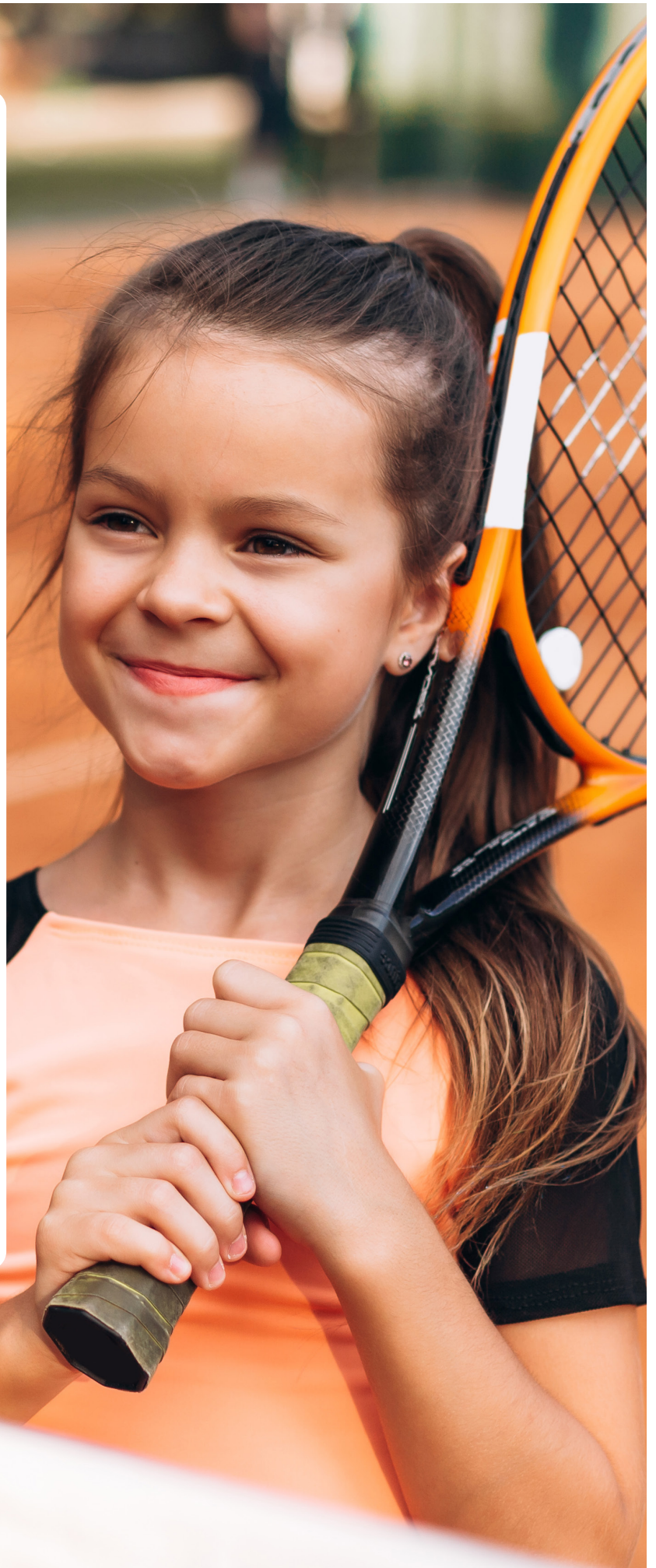
townofws.ca/capital

2026 - 2035 capital budget

In 2026, Stouffville Council will invest \$31.9 million, focusing on key priorities such as infrastructure upgrades, equipment acquisition, and essential studies. This budget includes over \$1.2 million dedicated to advancing strategic initiatives, more than \$22.1 million allocated to growth-related projects, and over \$8.6 million set aside for the repair and replacement of critical assets. A significant portion - \$18.5 million of the growth funding - will go toward the reconstruction of Main Street, ensuring critical service upgrades and supporting the revitalization of the downtown community.

For 2026 to 2035, the departments have identified \$81 million worth of projects that require the collaboration of the development community. Additionally, there are around \$226.6 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 2025 Asset Management Plan.



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.

5.6
%

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.

5.2
%

A safe town

- Investments in fire equipment and firefighter gear.
- Replacement of fire rescue vehicles.
- Traffic calming implementation and event road safety equipment.

22.7
%

A healthy & greener town

- Establishing connections to the Rouge Trail system through Memorial Park, as well as enhancing and expanding trail connections.
- 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.
- Vandorf Park Renewals, including outdoor rink surface replacement to ensure safety of recreational activities.
- 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.

8.6
%

Water/wastewater infrastructure

- Additional sewer and water related infrastructure projects will be initiated with developers as growth in the Stouffville Road Highway 48 corridor 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 2026-2027 Water/Wastewater Budget.

1.6
%

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.

3.0
%

A town that grows

- Develop Secondary plan for new expansion lands to identify land use, address environmental features, servicing and transportation.
- Future Service Area Study - Water & Wastewater, to update the Town's water and wastewater models to analyze capacity for future planned developments.

52.9
%

A town that moves

- Investment in the repair and rehabilitation of Town-wide road infrastructure including Main Street reconstruction.
- A new connector road from Lakeshore Road to Aurora Road from new development area to alleviate road congestion.
- Transportation-related fleet & equipment replacement as recommended in the Town's Asset Management Plan.

2026 - 2035 capital investing	\$ (millions)	% of total investments
A town that grows	11,760,400	3.0%
A town that moves	206,989,300	52.9%
A healthy and greener town	88,697,700	22.7%
An engaging town	6,111,510	1.6%
A safe town	20,340,900	5.2%
Good governance	1,455,000	0.4%
Organizational effectiveness	22,088,600	5.6%
Water/Wastewater infrastructure	33,739,100	8.6%
Total	391,182,510	100%

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 2023 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 Provincial Plan Review, and other projects that enhances the community that are not growth or asset renewal (repair and rehabilitation).

Uncertainties

The Canadian economy is expected to see only modest improvement in 2026 following several years of subdued performance. National GDP is projected to grow between 1.0% and 1.5%, which represents a slight recovery but remains below long-term averages. While the Bank of Canada's efforts to reduce interest rates are beginning to provide relief, elevated household debt and cautious business investment continue to limit overall momentum.

Inflation is expected to remain close to the Bank's 2% target throughout 2026, though housing and food costs may continue to rise faster than other goods and services. While lower interest rates should ease financial pressures for some households, many Canadians will continue to feel the effects of higher borrowing costs from recent years.

Global trade uncertainty and slower population growth also present risks to Canada's outlook in 2026.

Development Activity - Development activity remains an important factor shaping growth in Stouffville, but the outlook is influenced by recent changes to provincial legislation.

Bills 23 and 17 have altered the way municipalities collect development charges (DCs). In many cases, these charges, which help fund the infrastructure needed for new homes and businesses, can now be deferred until construction is complete and the units are occupied. While these changes may encourage housing construction, they create challenges for municipalities by delaying the availability of funds required to build supporting infrastructure.

For Stouffville, this means infrastructure projects must be planned more cautiously. Large capital commitments will depend not only on the pace of local growth but also on the timing of revenue received from development charges. This makes forecasting more uncertain and requires a careful approach to project planning.

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 .

2026 Largest Planned Projects

Main Street Reconstruction

\$18,500,000

Stouffville-Rouge Trail - Gap 3a/b

\$1,500,000

Roads - Repair and Rehabilitation

\$1,300,000

Expansion Lands Secondary Plan

\$500,000

330 Busato Drive - Parkette, Park Block (W6)

\$475,000

2026 capital budget by service theme

Service theme	Capital budget in \$
A Town That Moves	21,432,000
A Healthy and Greener Town	3,751,500
Organizational Effectiveness	2,235,200
A Town That Grows	1,255,000
A Safe Town	1,203,900
Water/Wastewater Infrastructure	1,060,000
An Engaging Town	748,500
Good Governance	225,000
Total	31,911,100

2026 capital budget by project category

Project Category	Cost (\$)	% of total costs
Growth	3,600,500	10%
Asset Management	8,618,400	24%
Main Street Reconstruction *	18,500,000	51%
Strategic Initiatives	1,192,200	3%
Total Funded 2026 Capital Projects (A)	31,911,100	
Developer Front-Ended Projects (B)	4,405,000	12%
Total 2026 Capital Budget (A+B)	36,316,100	100%

* The reconstruction of Main Street is highlighted separately due to its importance and scale.

2026-2035 capital budget by project category

Project Category	Cost (\$)	% of total costs
Growth	247,501,110	63%
Asset Management	124,132,800	32%
Strategic Initiatives	19,548,600	5%
Total	391,182,510	100%

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 2025 Asset Management Plan. 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).

The Town completed an Asset Management Plan (AMP) for its core and non-core assets in 2025. This asset management plan 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 through the tax levy, guided by the Asset Management Plan (AMP). In 2020, Council endorsed a 3% annual capital levy to build reserves toward target levels. This was reduced to 1% in 2021 due to pandemic-related fiscal constraints. The levy was deferred in 2022.

In 2023 and 2024, the Mayor reinstated the 3% capital levy to replenish reserves and support aging infrastructure and Main Street reconstruction. This commitment continues in

the 2025 budget. For 2026, the levy has been deferred to help reduce the property tax impact while continuing to advance key capital priorities.

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.

2026 reserve contributions of \$7.4 million, along with federal and provincial grant funding of \$5.1 million, provide \$12.5 million for rehabilitation. While significant, a funding gap of \$3.9 million remains when compared to the \$16.4 million annual investment recommended by the 2025 AMP for the renewal of Town's assets.

Thirty-two 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 \$124.1 million.

Making timely investments in the Town's existing infrastructure is essential for 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.

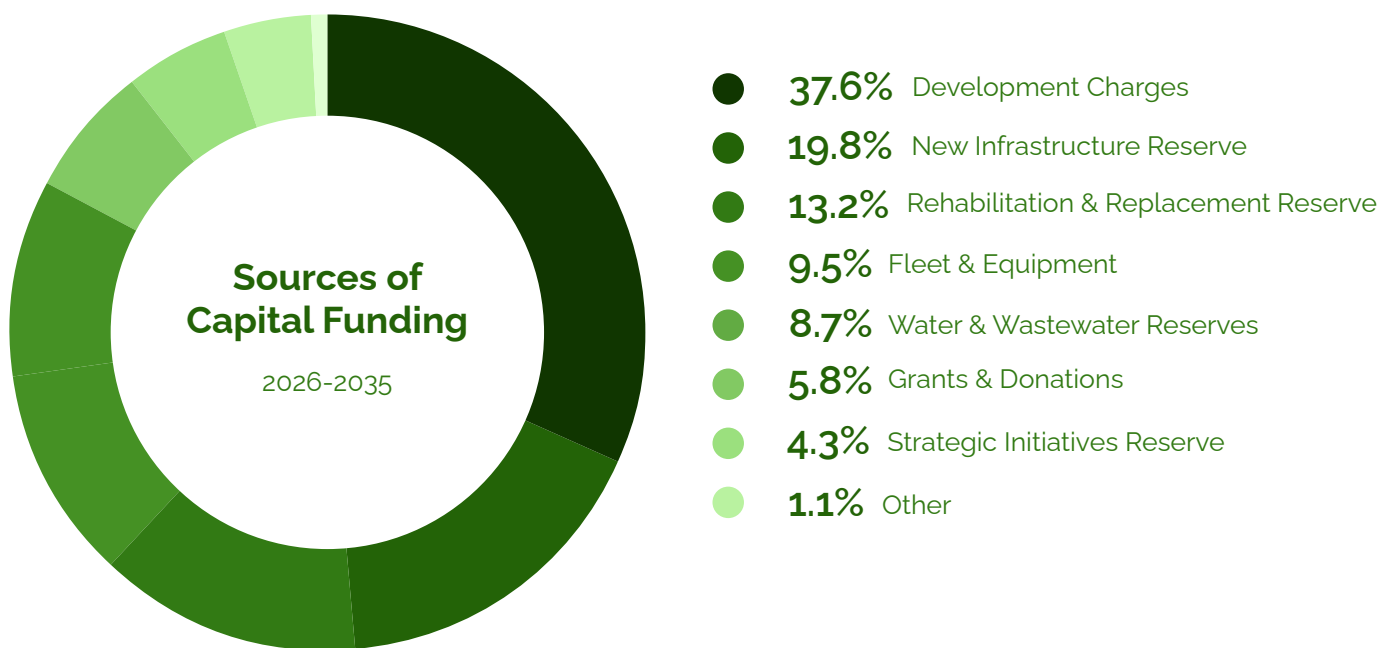
Capital budget funding

Approximately 22.7% of the ten-year capital plan are funded from Rehabilitation & Replacement reserves and Fleet & Equipment reserves. Key asset management capital projects in 2026 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.

4.3% 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 2025 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.



10 year capital plan by funding source

Funding Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total \$
Bill 124	230,000	-	-	-	-	-	-	-	-	-	230,000
Canada Community Building Fund	-	850,000	4,255,000	2,130,000	-	-	-	-	-	-	7,235,000
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	10,044,339	16,788,837	13,290,472	16,092,330	15,806,183	11,557,200	12,453,160	11,890,000	32,447,650	6,657,950	147,028,121
Developer Contributions	-	-	-	472,000	234,500	-	-	-	-	-	706,500
Election Reserve	-	-	-	-	-	-	50,000	-	-	-	50,000
Fleet & Equipment Reserve	2,117,400	3,262,000	2,764,900	4,500,000	3,090,000	2,328,000	4,571,000	2,452,000	7,977,000	4,511,000	37,573,300
Grants	2,609,129	1,790,000	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	15,399,129
Library Reserve	88,000	120,000	377,500	49,800	90,000	30,000	49,800	67,500	115,200	30,000	1,017,800
Library Donations	15,000	15,000	-	-	-	-	-	-	-	-	30,000
New Infrastructure Reserve	433,185	16,056,943	8,198,058	4,193,240	7,626,800	8,739,500	4,440,040	2,752,200	19,773,550	5,173,950	77,387,466
Rehabilitation & Replacement Reserve	9,699,250	5,815,150	8,829,000	4,486,250	6,043,480	3,208,000	4,313,000	2,973,000	3,353,000	2,973,000	51,693,130
Park Trust	320,000	-	-	-	-	-	-	-	-	-	320,000
Stormwater Infrastructure Reserve	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
Strategic Initiatives Reserve	882,200	3,466,700	3,970,700	3,859,000	1,711,700	805,000	255,000	695,000	265,000	900,000	16,810,300
Wastewater Reserve	2,947,694	620,375	2,225,500	2,347,875	1,358,294	236,000	236,000	236,000	236,000	236,000	10,679,738
Water Reserve	2,369,903	3,702,875	5,649,700	7,384,405	1,519,443	425,000	231,000	344,000	1,561,500	231,000	23,418,826
Grand Total	31,911,100	52,642,880	51,015,830	46,996,500	39,035,400	28,883,700	28,154,000	22,964,700	67,310,500	22,267,900	391,182,510

10 year capital plan by service

Service	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total \$
A Town That Grows	1,255,000	328,000	1,661,400	2,462,000	1,557,000	800,000	250,000	947,000	1,750,000	750,000	11,760,400
A Town That Moves	21,432,000	9,626,300	30,099,500	18,793,800	24,410,200	17,164,000	14,156,300	13,474,000	47,297,000	10,536,200	206,989,300
A Healthy and Greener Town	3,751,500	28,362,100	6,135,900	9,856,800	8,249,300	7,162,800	8,638,800	4,280,800	6,802,900	5,456,800	88,697,700
An Engaging Town	748,500	2,048,180	1,870,130	325,000	190,000	105,000	305,000	195,000	219,700	105,000	6,111,510
A Safe Town	1,203,900	2,630,000	739,000	1,554,000	966,000	266,000	2,646,000	1,387,000	6,567,000	2,382,000	20,340,900
Good Governance	225,000	155,000	85,000	180,000	95,000	140,000	155,000	150,000	115,000	155,000	1,455,000
Organizational Effectiveness	2,235,200	3,126,400	3,383,000	2,463,000	1,945,000	2,281,000	1,425,000	1,760,000	1,215,000	2,255,000	22,088,600
Water/Wastewater Infrastructure	1,060,000	6,366,900	7,041,900	11,361,900	1,622,900	964,900	577,900	770,900	3,343,900	627,900	33,739,100
Total \$	31,911,100	52,642,880	51,015,830	46,996,500	39,035,400	28,883,700	28,154,000	22,964,700	67,310,500	22,267,900	391,182,510

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 Limit (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 2025 outstanding debt is \$21.4 million with annual debt repayments of \$2.7 million. The Annual Repayment limit determined by the Ministry of Municipal Affairs and Housing is \$16.7 million.

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.

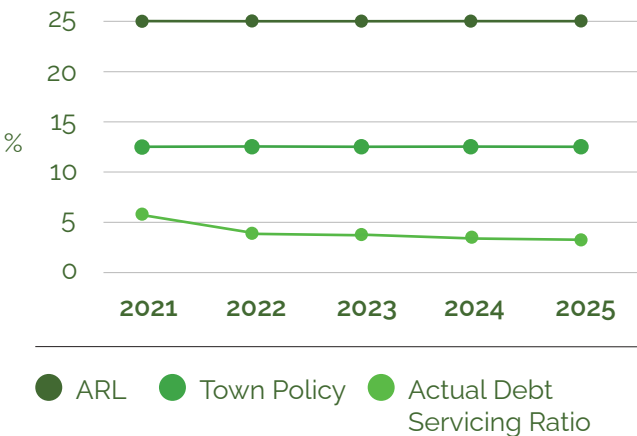
In the face of uncertainties and high debt levels, only projects with identified funding sources are included in the recommended 2026-2035 Capital Plan. Unfunded

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 million 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.

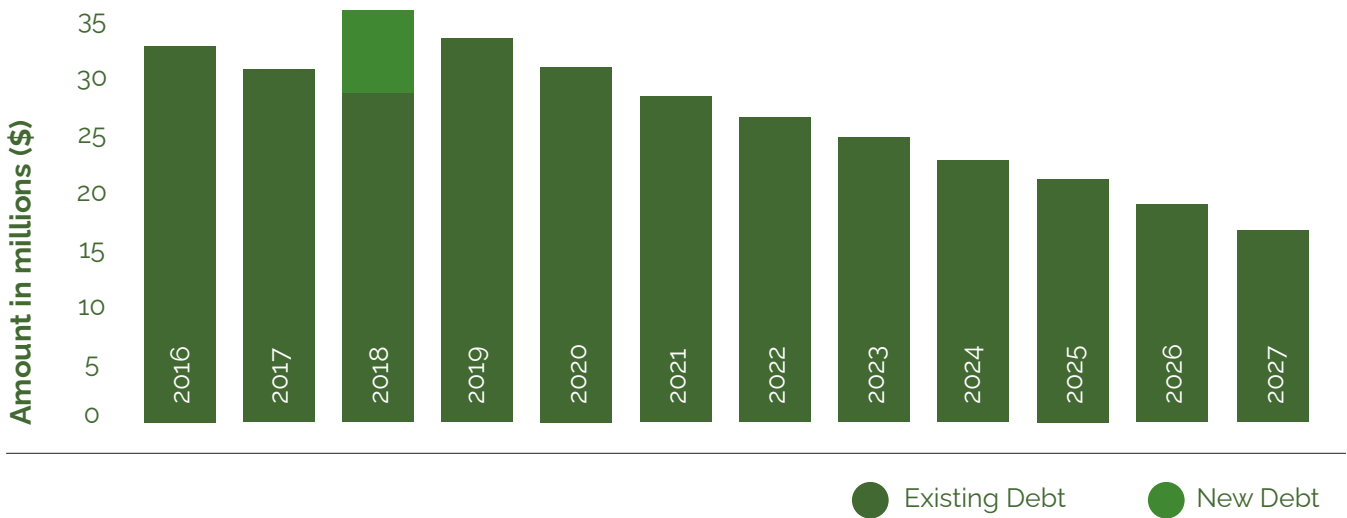
\$226.6 million in projects remain unfunded as staff work with partners in the development community and other levels of government to advance priority initiatives.

The complete list of 2026-2035 unfunded projects can be found on page 162.

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
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
					35,917,553

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 14, 2025, 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. While the debt burden will increase, it will remain manageable. It is estimated that debt service coverage will remain well above 100% in the 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.

Operating fund

Operating Fund	2010-2025	2026	2027	2028	2029	2030-2051
Beginning Principal Balance	13,998,751.00	6,903,024.42	6,531,242.52	6,149,336.90	5,756,844.87	5,353,282.60
Principal Repayment	7,095,726.58	371,781.90	381,905.62	392,492.03	403,562.27	5,353,282.60
Ending Principal Balance	6,903,024.42	6,531,242.52	6,149,336.90	5,756,844.87	5,353,282.60	0.00
Interest Payments	5,889,201.17	283,456.40	267,482.68	251,430.92	234,126.03	2,053,807.86
Total Debt Payments	12,984,927.75	655,238.30	649,388.30	643,922.95	637,688.30	7,407,090.46

Development charges reserve fund

Development Charges Reserve Fund	2010-2025	2026	2027	2028	2029	2030-2051
Beginning Principal Balance	33,423,655.81	13,781,527.57	12,736,462.30	11,645,110.72	10,505,374.22	9,315,057.25
Principal Repayment	19,642,128.24	1,045,065.27	1,091,351.58	1,139,736.50	1,190,316.97	9,315,057.25
Ending Principal Balance	13,781,527.57	12,736,462.30	11,645,110.72	10,505,374.22	9,315,057.25	0.00
Interest Payments	13,211,377.36	581,146.07	534,859.75	486,474.85	435,894.36	1,487,875.22
Total Debt Payments	32,853,505.60	1,626,211.33	1,626,211.33	1,626,211.35	1,626,211.33	10,802,932.47

New infrastructure reserve fund

New Infrastructure Reserve Fund	2010-2025	2026	2027	2028	2029	2030-2051
Beginning Principal Balance	1,185,379.19	723,960.99	676,426.41	627,290.92	576,500.60	523,999.71
Principal Repayment	461,418.20	47,534.58	49,135.49	50,790.32	52,500.89	523,999.71
Ending Principal Balance	723,960.99	676,426.41	627,290.92	576,500.60	523,999.71	0.00
Interest Payments	248,767.31	23,786.67	22,185.76	20,530.93	18,820.37	82,230.91
Total Debt Payments	710,185.51	71,321.25	71,321.25	71,321.25	71,321.26	606,230.62

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 2026-2028 capital reserves

The 2026–2028 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 2026 to 2028 budget period. These projects are funded from reserves that will result in a drawdown of the reserve fund balances from 2026 to 2028.

The following table summarizes capital reserve activity. The Town actively uses these reserves to fund a range of capital projects. Overall, total capital reserve balances increased steadily from 2022 through 2025, reflecting strong and consistent contributions toward asset replacement. Beginning in 2026, projected balances show greater variability and some downward pressure as

planned capital investments for asset management and growth-related projects accelerate. Higher withdrawals in the later years are to support the delivery of proposed priority projects, demonstrating the effective and strategic use of reserves. Additions to development-related reserves are expected to fluctuate based on the level and timing of development activity and associated revenues. Overall, reserve balances remain well managed and aligned with the Town's long-term financial planning objectives.

Capital reserves

Capital Reserves	Actuals			Projected			
	2022	2023	2024	2025*	2026	2027	2028
Cemetery Reserve	199,379	260,988	301,669	383,574	420,566	433,376	445,176
Additions	81,800	40,681	89,996	38,810	37,810	36,800	36,800
Withdrawals	20,191	0	8,091	1,818	25,000	25,000	25,000
Balance @ December 31	260,988	301,669	383,574	420,566	433,376	445,176	456,976
Development Charges	23,708,365	28,022,263	26,108,564	27,569,333	27,839,435	20,849,576	13,528,855
Additions	7,824,127	2,556,143	6,073,542	4,483,970	24,015,428	34,750,000	42,993,363
Withdrawals	3,510,230	4,469,842	4,612,773	4,213,868	31,005,287	42,070,721	32,779,183
Balance @ December 31	28,022,263	26,108,564	27,569,333	27,839,435	20,849,576	13,528,855	23,743,035
Canada Community-Building Fund	8,587,578	10,052,804	11,258,557	10,889,434	10,377,539	5,876,849	6,835,534
Additions	1,918,049	1,926,485	2,300,785	2,272,855	1,780,290	1,808,685	1,719,105
Withdrawals	452,823	720,732	2,669,908	2,784,750	6,280,980	850,000	4,255,000
Balance @ December 31	10,052,804	11,258,557	10,889,434	10,377,539	5,876,849	6,835,534	4,299,639
Fleet & Equipment Reserve	4,118,308	3,425,082	4,319,168	4,956,099	5,314,279	4,491,949	6,295,912
Additions	1,591,865	2,038,273	2,299,715	2,371,330	2,444,843	2,653,963	2,707,043
Withdrawals	2,285,091	1,144,187	1,662,784	2,013,150	3,267,173	850,000	2,764,900
Balance @ December 31	3,425,082	4,319,168	4,956,099	5,314,279	4,491,949	6,295,912	6,238,055
Grants	2,054,582	1,494,335	1,731,612	296,470	133,903	11,059	0
Additions	2,624,361	5,436,829	45,199	33,488	1,309,129	490,000	0
Withdrawals	3,184,608	5,199,552	1,480,341	196,055	1,431,973	501,059	0
Balance @ December 31	1,494,335	1,731,612	296,470	133,903	11,059	0	0
Ontario Community Infrastructure Fund	0	0	0	1,881,116	3,321,750	2,310,200	2,779,680
Additions	0	0	2,826,598	1,492,182	1,737,295	1,769,480	1,740,000
Withdrawals	0	0	945,482	51,548	2,748,845	1,300,000	1,300,000
Balance @ December 31	0	0	1,881,116	3,321,750	2,310,200	2,779,680	3,219,680
Library Reserve	362,720	486,159	582,143	628,950	545,341	505,421	422,046
Additions	188,584	128,474	73,819	40,000	48,080	36,625	39,902
Withdrawals	65,145	32,490	27,012	123,609	88,000	120,000	377,500
Balance @ December 31	486,159	582,143	628,950	545,341	505,421	422,046	84,448
New Infrastructure Reserve	6,399,144	10,081,395	4,716,195	6,926,269	8,306,480	1,350,032	0
Additions	4,501,934	2,713,639	3,123,825	2,237,518	2,221,700	14,703,911	8,196,058
Withdrawals	819,683	8,078,839	913,751	857,307	9,178,148	16,053,943	8,196,058
Balance @ December 31	10,081,395	4,716,195	6,926,269	8,306,480	1,350,032	0	0

Capital reserves, con't

Capital Reserves	Actuals			Projected			
	2022	2023	2024	2025*	2026	2027	2028
Park Trust	6,686,070	6,822,938	7,969,010	8,067,215	9,298,523	7,694,052	7,838,516
Additions	1,640,456	1,217,912	1,764,235	1,329,837	120,000	144,464	118,966
Withdrawals	1,503,589	71,840	1,666,030	98,529	1,724,471	0	0
Balance @ December 31	6,822,938	7,969,010	8,067,215	9,298,523	7,694,052	7,838,516	7,957,482
R & R Reserve	6,075,213	5,743,427	5,458,425	7,560,856	9,768,489	4,517,159	4,922,364
Additions	2,224,419	2,950,842	4,214,467	4,382,160	6,135,439	6,220,355	6,760,062
Withdrawals	2,556,205	3,235,844	2,112,036	2,174,527	11,386,769	5,815,150	8,829,000
Balance @ December 31	5,743,427	5,458,425	7,560,856	9,768,489	4,517,159	4,922,364	2,853,426
Wastewater Reserve	3,099,192	5,155,011	6,446,949	7,329,735	7,233,587	5,327,945	6,163,080
Additions	2,460,720	2,010,090	1,783,451	1,111,310	1,056,830	1,455,510	1,899,602
Withdrawals	404,901	718,152	900,665	1,207,458	2,962,472	620,375	2,225,500
Balance @ December 31	5,155,011	6,446,949	7,329,735	7,233,587	5,327,945	6,163,080	5,837,182
Stormwater Reserve	597,145	741,099	809,586	1,015,276	563,087	576,897	595,017
Additions	246,371	130,000	262,970	139,490	143,810	148,120	151,080
Withdrawals	102,416	61,513	57,280	591,679	130,000	130,000	130,000
Balance @ December 31	741,099	809,586	1,015,276	563,087	576,897	595,017	616,097
Strategic Initiatives Reserve	2,332,480	2,549,531	2,900,906	3,181,446	2,861,546	3,333,646	1,306,346
Additions	878,903	1,245,000	1,335,890	1,354,300	1,354,300	1,439,400	1,468,190
Withdrawals	661,852	893,625	1,055,350	1,674,200	882,200	3,466,700	2,774,536
Balance @ December 31	2,549,531	2,900,906	3,181,446	2,861,546	3,333,646	1,306,346	0
Water Reserve	4,606,478	6,364,363	8,168,132	9,543,351	9,889,174	9,578,571	8,233,936
Additions	2,077,170	2,462,546	2,205,368	1,624,400	2,059,300	2,358,240	2,632,783
Withdrawals	319,285	658,776	830,149	1,278,577	2,369,903	3,702,875	5,899,200
Balance @ December 31	6,364,363	8,168,132	9,543,351	9,889,174	9,578,571	8,233,936	4,967,519

* 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 2026 , there are several capital projects identified that have operating impacts.



For further operating budget details, visit
townofws.ca/operating

2026 Operating impacts

Project Number	Project Title	2026 Operating Impact \$
710-01789	Placemaking Initiatives	29,000
710-01772	Park Signage	500
110-01775	GPS Field Liner	2,500
Total		32,000

2026 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

2026 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.



2026 capital project list

*TW - Town-wide

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
A Town That Grows						
020-00582	TW	Economic Development Strategy Update	The Economic Development Strategy is reviewed and updated, with Council approval, on a 5-year basis. The current Economic Development Strategy is expiring in 2025.	Strategic Initiatives	100,000	
031-01855	TW	CityView Enhancements	The Town has recently implemented the CityView portal, allowing residents to search for, request, and view information such as permit applications and land management processes. This project will continue to expand the deployment of the platform for use by other departments within the Town.	Strategic Initiatives	230,000	
200-00330	TW	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	
200-01374	TW	Expansion Lands Secondary Plan	Secondary Plan development for new expansion lands for the Community of Stouffville in accordance with the York Region's Municipal Comprehensive Review. In order for these lands to develop for urban purposes, a secondary plan must be completed to identify land uses, and to address environmental features, servicing, transportation, etc. This project is the first Stouffville expansion area secondary plan for the new urban areas. This is a growth project and is required to meet the Town's growth targets as per the Council adopted Official Plan.	Growth	550,000	
200-01807	TW	Provincial Plan Review	It is expected that the Province of Ontario will be undertaking a review of its Provincial Plans (Oak Ridges Moraine Conservation Plan and Greenbelt Plan), which is due to be completed every ten years. In preparation for the consultation component, this project is required for the Town to hire the services of a consultant to assist in the justification of the Town's recommendations to the Province.	Strategic Initiatives	75,000	
255-01050	TW	Future Service Area Study - Water & Wastewater	Update to the Town's water and wastewater models to analyze capacity for future planned developments.	Growth	250,000	
Total - A Town That Grows					1,255,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
A Town That Moves						
310-00103	5/6	Main Street Reconstruction	Upgrade of Main Street from Ninth Line to Park Dr which includes water, wastewater, stormwater, streetscape, road, and other elements. This project phase two of a three phase project, which encompasses the downtown portion from Park Drive to Edward Street.	Growth	18,500,000	
310-00196	TW	Road Repair/Rehabilitation	Annual program to repair and rehabilitate the Town's roads which also include pavement preservation measures.	Repair & Replacement	1,300,000	
310-00584	TW	Traffic Control Signs	Annual provisions for traffic control systems including repairs, improvements and additions as required through the year.	Repair & Replacement	30,000	
310-00648	6	Memorial Park Trail Crossings	Costs associated with the removal and replacement of sidewalks, curbs and pavement markings to enhance pedestrian connectivity to Memorial Park trail system on Park Drive between Booth Drive and Hoover Park Drive.	Repair & Replacement	40,000	
310-00895	TW	Streetlight Improvements Various Location	Annual provisions for streetlight repairs, improvements and additions as required through the year.	Repair & Replacement	100,000	
310-00898	TW	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, catchbasins 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	
310-01161	TW	LED Streetlight Conversion Project	To address any outstanding LED streetlight conversion areas within the Town.	Growth	150,000	
310-01380	TW	Road Repair & Rehabilitation - Design & Contract Administration	Design portion of the annual program to repair and rehabilitate the Town's roads.	Repair & Replacement	200,000	
310-01469	TW	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	50,000	
310-01485	TW	Traffic Signal Box Upgrades	Annual provision for maintenance, repairs and upgrades of traffic control boxes to comply with the Region's system.	Repair & Replacement	50,000	
310-01617	TW	Small Equipment - Growth Public Works Roads	Annual provision of various small equipment for roads and sidewalk services that are necessary due to Town growth	Growth	50,000	
310-01618	TW	Mobile Digital Message Board	Mobile Digital Message Board, purchase of two small mobile message boards to assist with traffic control, road closures notifications and special events.	Growth	22,000	
310-01720	2	New Connector Road from Lakeshore Road to Aurora Road from New Development	A new connection road from future development lands to connect Lakeshore Road to Aurora Road.	Growth	250,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
A Town That Moves						
310-01776	TW	Durable Pavement Markings	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	60,000	
310-01778	TW	Small Equipment - Public Works Roads	Annual provision to support service to residents, a variety of small equipment is required.	Repair & Replacement	50,000	
310-01818	TW	Roads Needs Assessment	The Road Needs Assessment will be conducted to ensure the Town's road network is maintained pro-actively and cost-effectively. This project will analyze updated Pavement Condition Index (PCI) data in combination with Annual Average Daily Traffic (AADT) volumes, Surface Condition, and other Traffic Characteristics to assess and prioritize roads for rehabilitation or reconstruction. The study will identify appropriate treatment types (e.g., resurfacing, mill & pave, full reconstruction) based on current conditions and use, ensuring investments are directed where they will have the most impact. This initiative supports data driven decision making and long term asset management planning.	Repair & Replacement	75,000	
341-00834	TW	Various Sidewalk Repairs	Annual capital fund for sidewalk repairs as required through the year	Repair & Replacement	200,000	
399-00844	TW	Tractor, Mower and Snowblower, Replace (09-77)	Replacement of unit #09-77 Tractor with mower & snowblower.	Repair & Replacement	175,000	
Total - Town That Moves					21,432,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
A Healthier and Greener Town						
710-00135	6	330 Busato Drive – Parkette, Park Block (W6)	New parkette, located at 330 Busato Drive. Design completed in 2025 with construction in 2026.	Growth	475,000	
710-00513	6	Stouffville-Rouge Trail – Gap 3a/b	As part of the Memorial Park Master Plan, Zone 8 was identified as a future trail connection. This work is currently being undertaken in partnership with the TRCA, Parks Canada and York Region under the Rouge Park Whitchurch-Stouffville Trail Enhancement Project - Gap 3a/b.	Growth	1,500,000	
710-00651	5	Asphalt Off Road Trail - Stouffville Crescent-Main to North of Mill Street (up to Stouffville Reservoir)	Costs associated with adding to or improving trail system at Stouffville Crescent - Main Street to North Street (up to Stouffville Reservoir).	Growth	55,500	
710-00791	TW	Park Amenities	Annual provision for the repair and maintenance of park amenities.	Repair & Replacement	40,000	
710-00792	TW	Park Equipment Improvements and Playground Maintenance	Annual provision for general park equipment replacement and playground maintenance.	Repair & Replacement	120,000	
710-00793	TW	Small Equipment	Annual provision for small equipment for parks.	Repair & Replacement	15,000	
710-01140	TW	Playground Resurfacing, Replacement	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	TW	Asphalt Path Maintenance	Asphalt maintenance at various paths, parking and trail locations.	Repair & Replacement	30,000	
710-01240	6	Cemetery Lifecycle Upgrades	Annual budget to undertake required maintenance and repairs including landscaping, asphalt, tree, stone and fence work as needed at Stouffville and Hartman Cemeteries.	Repair & Replacement	25,000	
710-01273	6	Memorial Park - Hydro Distribution Upgrade	This project will upgrade the electrical distribution system in Memorial Park to better support community events and reduce strain on aging infrastructure. The existing power bunker frequently overheats and requires air conditioning to maintain safe operating temperatures. Improvements will enhance reliability, capacity, and safety of park power services for public use and event programming.	Repair & Replacement	75,000	
710-01446	1	Vandorf Park Renewals	The Vandorf Park renewals will encompass the outdoor rink surface that is at the end of its service life and is displaying signs of deteriorating, as well as the existing northern bridge has experienced failures over the past 12 months and is need of repair/replacement of structural components. Both renewal plans are required to maintain current service levels and to ensure activities can continue safely in Vandorf Park.	Repair & Replacement	120,000	
710-01463	TW	Tree Removal and Planting	Annual budget to perform required tree planting, pruning, removal (cutting, chipping, stumping), and replacement on both public boulevards and Town owned/managed lands.	Repair & Replacement	235,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating Impact \$
A Healthier and Greener Town						
710-01772	TW	Park Signage	For the purposes of aligning with the Town's updated branding, new signage is needed across the Township. There are nearly 40 parks in our inventory with additional new parks coming online in the next few years.	Strategic Initiatives	40,000	500
710-01774	3/4/5	Spray Pads	Annual allocation to maintain current service level of the spray pad facilities in the Town	Repair & Replacement	30,000	
710-01775	3/4/5	GPS Field Liner	GPS mounted field liner to measure and paint the lines on the sport fields.	Strategic Initiatives	50,000	2,500
710-01845	5	Greenwood Basketball Court Resurfacing	In recent years the surface of the courts has since deteriorated to a point where cracks, pitting, and lifting of the surface has made some areas unplayable. Given the age and use of the courts, conditions are getting worse and a resurfacing is required.	Repair & Replacement	60,000	
710-01846	6	Memorial Park Bridge	The pedestrian bridge connecting the Memorial Park playground (south) to Franklin field is in poor condition. The parks team has attempted to repair it a number of times, but the structural wood beams have rotted. A complete reconstruction/replacement is needed.	Repair & Replacement	20,000	
710-01847	5	Millard Street Bridge - Trail Reconstruction	In 2008/2009 the Millard Street overpass was constructed over the tributary and allowed a road connection to Hwy 48. Shortly after a multi-use pathway was developed under the bridge creating a loop for recreational walkers. Since it's completion a section of trail suffered damage (e.g. washouts) for a number of years due to repeated beaver dam incidents and flooding during the spring season. Given these challenges it has become apparent that a redesign and reconstruction is warranted to prevent any more damage to this asset.	Repair & Replacement	120,000	
722-00780	4/5	Lifecycle Upgrades - Arenas	Provision for annual repairs and maintenance requirements at the Stouffville Arena and Stouffville Clippers Sports Complex.	Repair & Replacement	80,000	
722-01180	4	Munters Units Lifecycle Upgrades	Replacement of key components of the three Munters units to extend the lifecycle of the units which are located at the Stouffville Clippers Sports Complex.	Repair & Replacement	85,000	
722-01280	4	SCSC - Boiler Room Pump & Motor Replacement	Replacement of all pumps and motors in the Stouffville Clippers Sports Complex (SCSC) boiler room (excluding compressor room) as per building condition assessments.	Repair & Replacement	60,000	
741-00234	6	Lifecycle Upgrades - Leisure Centre	Provision for annual repairs and maintenance requirements at the Leisure Centre	Repair & Replacement	65,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating Impact \$
A Healthier and Greener Town						
741-00594	6	Fitness Equipment Replacement	Annual provision for lifecycle replacement of fitness equipment in use at the Leisure Centre.	Repair & Replacement	46,000	
799-01190	TW	1 Ton 4WD Plow Long Box Pickup Truck, Replace (16-01)	1 Ton 4WD Plow Long Box Pickup Truck, Replace #16-01	Repair & Replacement	100,000	
799-01191	TW	1 Ton 4WD Plow Long Box Pickup Truck, Replace (16-03)	1 Ton 4WD Plow Long Box Pickup Truck, Replace #16-03	Repair & Replacement	100,000	
799-01193	TW	1 Ton 4WD Long Box Pickup Truck, Replace (16-15) Plow Truck	1 Ton 4WD Long Box Pickup Truck, Replace #16-15 (Plow Truck)	Repair & Replacement	100,000	
799-01841	TW	Zero Turn Mower, Replace (P-9)	The zero turn mower used to cut park locations throughout the Town is in need of replacement. At 9 years old it has logged a significant amount of hours and use, resulting in frequent breakdowns and repair costs. Due to age, condition and frequency of repairs it needs to be retired from the fleet.	Repair & Replacement	45,000	
Total - Healthier and Greener Town					3,751,500	3,000

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
An Engaging Town						
031-01833	1	Museum Collections Management Software	Upgrade the Museum's current Collections Management Software, supports a desired service level by improving system performance, enabling multi-user functionality, enhancing data accessibility, and aligning with IT infrastructure standards. In ensures long-term sustainability, better user support, and improved public engagement.	Repair & Replacement	22,500	
710-01789	5/6	Placemaking Initiatives	Place making initiatives will create dynamic and engaging spaces throughout the Town and will focus on public art (i.e. murals), wayfinding signage, and opportunities to activate passive and under utilized spaces along Main Street, the Sculpture Walk, and surrounding areas.	Strategic Initiatives	70,000	29,000
720-00244	2	Ballantrae Community Centre Roof Replace	Replacement of the Ballantrae Community Centre roof.	Repair & Replacement	200,000	
720-00250	6	Latcham Hall HVAC Replace	Replacement of the HVAC system at Latcham Hall.	Repair & Replacement	60,000	
770-01813	TW	General Event Upgrades	To purchase an additional 20 x 60 tent for Town-led events, a storage unit for Memorial Park, additional event fencing to support large-scale multi-day festivals, and a two-way radio system.	Strategic Initiatives	40,000	
771-00787	1	Lifecycle Upgrades - Museum	Provision for annual facility maintenance and enhancements at the Museum.	Repair & Replacement	30,000	
771-01447	1	Revitalization of Museum Barn	Structural work to be completed on the Museum's designated, historic Barn. Exhibit work to follow in 2028.	Repair & Replacement	175,000	
772-00427	6	Lifecycle Upgrades - 19 On The Park	Provision for annual facility maintenance and enhancements at 19 On The Park	Repair & Replacement	48,000	
800-00565	TW	Miscellaneous Furniture/Equipment - Library	Annual provision to support the replacement and acquisition of essential furniture and equipment that ensures safe, functional, and welcoming spaces for library users and staff.	Repair & Replacement	30,000	
800-01743	TW	Replace Child 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	13,000	
800-01822	TW	150th Anniversary of Stouffville Library	Stouffville Library's 150th Anniversary Celebration will offer a series of free community events, programs, and workshops centered on connection, literacy, storytelling, and community engagement. The 2027 celebration aims to enrich the lives of Library customers and Stouffville residents through inclusive and meaningful experiences.	Strategic Initiatives	15,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating Impact \$
An Engaging Town						
800-01823	TW	Library Space Study	A professional consultant will conduct a comprehensive assessment of the Library's facility at 2 Park Drive to evaluate how its physical space supports current and future service delivery. This study will identify inefficiencies and recommend improvements to enhance functionality, efficiency, and community impact. With a 20% population increase since the building's design, this review will guide future investments to better serve Whitchurch-Stouffville residents.	Strategic Initiatives	15,000	
800-01825	TW	Signage for Library and Latcham Art Centre	Design and install new internal and external signage to improve wayfinding and visibility for the Library and Latcham Art Centre, including Accessibility for Ontarians with Disabilities Act compliant signs, directional signs, entrance identifiers, and consistent branding.	Repair & Replacement	30,000	
Total - An Engaging Town					748,500	29,000

Project number	Ward	Project title	Description	Project type	Budget \$	Operating Impact \$
A Safe Town						
031-01760	TW	E-Ticketing Replacement (AIMS)	Upgrading the current AIMS system used for the Administrative Monetary Penalty System to a system that is easier for staff and residents to use.	Repair & Replacement	25,000	
031-01839	TW	Emergency Operations Centre Migration	Fire Services is proposing to move the Emergency Operations Centre (EOC) from Fire Hall 51 to the Ringwood Room at Town Hall to better facilitate the needs of an EOC location. This project would review and update the Audio/Visual hardware within the Ringwood room to serve the EOC's purpose while also ensure the room can continue to act as a meeting room and Council overflow room.	Repair & Replacement	20,000	
049-01003	TW	By-law Vehicle, Replace 2013 (BL-2)	By-law Vehicle, Replace - 2013 By-law 2	Repair & Replacement	55,000	
049-01725	TW	By-law Vehicle, Replace 2009 (BL - 5)	By-law Vehicle, Replace - 2009 By-law 5	Repair & Replacement	65,000	
110-00826	TW	Miscellaneous Equipment, Tools & Firefighter 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	
110-01343	TW	Equipment & Gear - Firefighters - New	Equipment and gear to outfit the new firefighters.	Growth	48,000	
110-01427	TW	Water Rescue Equipment	New / Replacement of Ice/Water Rescue Equipment	Repair & Replacement	12,000	
110-01475	TW	Replace Emergency Radios	Replace emergency radios that are reaching the end of lifespan.	Repair & Replacement	200,000	
110-01852	TW	Firefighter Gear Replacement	Lifecycle replacement of Firefighter bunker gear , rescue gear and helmets as required.	Repair & Replacement	59,000	
199-00994	TW	Fire Utility Vehicle, Replace 2018 (5938)	Replacement of fleet # 5938 utility vehicle (\$75,000). Remaining budget covers lights, decals, and accessories. Existing radios to be reused.	Repair & Replacement	87,700	
199-00995	TW	Fire Utility Vehicle, Replace 2016 (5931)	Replacement of fleet # 5938 utility vehicle (\$75,000). Remaining budget covers lights, decals, and accessories. Existing radios to be reused.	Repair & Replacement	88,500	
199-00996	TW	Fire Utility Vehicle, Replace 2016 (5932)	Replacement of fleet # 5932 utility vehicle (\$75,000). Remaining budget covers lights, decals, and accessories. Existing radios to be reused.	Repair & Replacement	80,200	
199-00997	TW	Fire Utility Vehicle, Replace 2016 (5933)	Replacement of fleet # 5933 utility vehicle (\$75,000). Remaining budget covers lights, decals, and accessories. Existing radios to be reused.	Repair & Replacement	88,500	
310-01817	6	Event and Road Safety Equipment	In response to growing attendance for outdoor public events in Stouffville, it is recommended to make improvements to road and park safety to ensure public safety and that appropriate safety measures are in place. This project includes purchasing vehicle mitigation barriers that will be used for event road closures on Main Street and purchasing Armour Stone for Memorial Park.	Repair & Replacement	175,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating Impact \$
A Safe Town						
310-01854	TW	Traffic Calming Implementation	The Traffic Calming Implementation project will apply the Town's approved Speed Management and Traffic Calming Strategy (December 2024). The Strategy provides a clear data-driven process to identify, evaluate, and prioritize candidate sites. Roads are screened against eligibility criteria and then scored using factors such as operating speed, traffic volume (AADT), collision history, pedestrian and cycling facilities, and nearby generators like schools and parks. Locations are ranked annually, with priority sites advanced for implementation within the budget year. Possible traffic calming measures include curb extensions, raised crosswalks, speed humps, pavement markings, bollards, etc. Each project will include public notification, before-and-after monitoring, and refinements as needed.	Repair & Replacement	150,000	
720-01269	6	Lifecycle Upgrades - Fire Hall	Provisions for annual facility maintenance and enhancements identified through ongoing asset management and lifecycle planning at the Fire Hall.	Repair & Replacement	20,000	
Total - A Safe Town					1,203,900	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
Good Governance						
020-01853	TW	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	50,000	
030-01827	2-6	Water/Wastewater Financial Plan	To comply with Ontario Regulation 453/07, the Town must update its Water and Wastewater Financial Plan every four years to maintain its Municipal Drinking Water License. This project funds consultant support to develop the updated plan and refine the Town's water rate model, ensuring regulatory compliance and sustainable rate-setting.	Repair & Replacement	50,000	
031-01757	TW	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. This is a continuation of a 2025 year project.	Strategic Initiatives	125,000	
Total - Good Governance					225,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
Organizational Effectiveness						
031-00490	TW	Hardware Upgrades - Server & Infrastructure	Annual upgrades required for technology hardware upgrades involving servers and infrastructure. Ensures the Town's IT infrastructure continues to meet the needs of the organization	Repair & Replacement	272,000	
031-00570	TW	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	TW	Personal Computer Equipment	Desktop and notebook PC refresh to address lifecycle replacement of the Town's PC assets.	Repair & Replacement	130,000	
031-01302	TW	Mobile Smartphone Refresh	Replacement of corporate cell phones. 3 year replacement lifecycle.	Repair & Replacement	22,000	
031-01323	TW	Department Request - Hardware & Software	Annual hardware and software requests from different departments to support strategic initiatives and delivery operational efficiency.	Strategic Initiatives	52,200	
031-01756	TW	Software Implementation & Resources	The Town has recently implemented the HRIS system. The HRIS enhancement project will transform the Town's HR operations and increase efficiency by phasing in modules related to Payroll, Applicant Tracking System, Performance Management, etc.	Strategic Initiatives	190,000	
031-01790	TW	Consultant - Enterprise Resource Planning (ERP) Solution	Microsoft announced an end-of-life timeline for Dynamics GP in September of 2029 the Town needs to migrate to a new platform ahead of that deadline to ensure security and operational patching of a platform continue. Town will take this opportunity to modernize the existing ERP solution to meet changing needs of the municipality and realize efficiencies in existing processes. To assist with this large project, the Town will engage an ERP consultant. The consultant will assist in developing the project scope, establishing the system specifications, procurement(s) and managing the implementation of a new ERP system.	Repair & Replacement	150,000	
031-01838	TW	Security Posture Modernization	This project will review existing end-point and SIEM software and determine longer term security needs for the Town. Additionally, this project will look to bring in an additional resource, funded through capital, to assist in this review and implementation of solutions.	Strategic Initiatives	140,000	
720-00795	TW	Corporate Accessibility - Facilities	Corporate Accessibility annual program to reflect anticipated needs identified through ongoing asset management and lifecycle planning.	Repair & Replacement	45,500	
720-00796	TW	Facilities Lifecycle Upgrades	Provision for annual repairs and maintenance requirements of various Town facilities.	Repair & Replacement	105,000	
720-00805	TW	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	250,000	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
Organizational Effectiveness						
720-01242	TW	General Facility Upgrades	Annual provision needed for general facility upgrades for repair and rehabilitation.	Repair & Replacement	75,000	
720-01268	4	Lifecycle Upgrades - Town Hall	Lifecycle upgrades for Town Hall to reflect anticipated needs identified through ongoing asset management and lifecycle planning.	Repair & Replacement	33,000	
720-01270	TW	Life Safety Upgrades	Provisions for annual maintenance, repairs upgrades and enhancements of life safety systems, such as generators and fire sprinklers.	Repair & Replacement	40,000	
720-01271	TW	Office Furniture	Provisions for various workstations and office furniture needs at all municipal locations.	Repair & Replacement	15,000	
720-01493	TW	Common Space Renovations	Renovations of common spaces, lunch rooms at town identified through ongoing asset management and lifecycle planning.	Repair & Replacement	50,000	
720-01494	TW	Window Replacement	Replacement of windows at Town facilities identified through ongoing asset management and lifecycle planning.	Repair & Replacement	80,000	
720-01731	TW	Building Condition Assessment	Update building condition assessments and hazardous material assessments to inform ARO (Asset Retirement Obligations).	Repair & Replacement	18,000	
720-01842	2	Fuel Dispenser Replacement	Fuel dispensers are critical infrastructure, providing fuel to the full range of Town-owned vehicles and equipment across multiple departments, including Public Works, Parks, Facilities, By-Law, and the Fire Department. Replacement due to end of life for operational efficiency and prevent service disruption.	Repair & Replacement	175,000	
720-01850	TW	Facility Roofing Consultant	The Town of Stouffville is proposing to retain a qualified roofing consultant to conduct a comprehensive assessment of both peaked and flat roofing systems across all municipally owned buildings. The consultant's analysis will provide critical, objective data to support responsible infrastructure investment decisions and reduce the risk of costly, unplanned emergency repairs.	Repair & Replacement	30,000	
724-00426	1	Lifecycle Upgrades - Operation Centre	Provision for annual facility maintenance and enhancements at the Operations Centre.	Repair & Replacement	63,500	
741-01179	6	Advanced Floor Scrubber - Leisure Centre	Replacement of floor scrubber at the Leisure Centre	Repair & Replacement	19,000	
741-01502	6	Replacement of Domestic Boilers for Pool	Full replacement of the three aging boilers that heat the Town's municipal pool. The units have been in service since the facility opened in 2001 and have reached the end of their life-cycle.	Repair & Replacement	200,000	
Total - Organizational Effectiveness					2,235,200	

Project number	Ward	Project title	Description	Project type	Budget \$	Operating Impact \$
Water/Wastewater Infrastructure						
250-01127	TW	Flow Monitoring WW31	Annual water and wastewater flow monitoring program.	Growth	200,000	
500-00407	TW	Under Ground Condition Assessment/Asset Management	Annual amount to perform underground infrastructure structure condition assessments as needed.	Repair & Replacement	20,000	
500-00586	TW	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	75,000	
500-01007	TW	Small Equipment (Wastewater)	Purchase of small equipment to support Public Works wastewater activities.	Repair & Replacement	15,000	
500-01820	6	Infiltration - Reeves Way and Hoover Park Drive	Inspections performed by York Region revealed excessive infiltration in the Town's sanitary sewer line on Hoover Park Drive and Reeves Way. Excessive infiltration contributes excess groundwater and rainwater to the sanitary system, causing unnecessary treatment costs and placing additional strain on the Region's trunk lines and treatment facilities. The proposed rehabilitation work, chemical grouting of pipe and maintenance hole joints, will eliminate or substantially reduce groundwater and rainfall induced infiltration.	Repair & Replacement	275,000	
550-00587	TW	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	TW	Small Equipment (Water)	Purchase necessary equipment required to maintain high levels of service required to operate the Town's drinking water system.	Repair & Replacement	75,000	
550-01173	2	Highway 48 Watermain Replacement (13501 Highway 48 to Vandorf Road)	Review and replace 3km of aging Ductile Iron watermain on Highway 48 from 13501 Highway 48 to Vandorf Road with new 150mm PVC watermain. May require upsizing. Project requires a design component and construction. Design in 2026 and construction in 2027-2028.	Repair & Replacement	250,000	
Total - Water/Wastewater Infrastructure					1,060,000	
Total 2026 Proposed Capital Program by Service - Recommended					31,911,100	32,000

2026 proposed capital program - developer front-ended

Project number	Ward	Project title	Description	Project type	Budget \$	Operating impact \$
Organizational Effectiveness						
250-01488	1	WW35-MZO1 Lands, Sewer	600mm sewer in street A (future road) of MZO1 between Highway 48 and Willowgrove Creek Tributary B (east branch)	Growth	875,000	
250-01634	1/4	WW32 Stouffville Road Sewer Upgrade from 200mm to 300mm	The existing 200mm sewer along Stouffville Road to be upgraded to 300mm to accommodate future development in the area. West of HWY 48 including HWY 48 crossing.	Growth	3,078,000	
255-01370	4	W02 Bethesda Sideroad #2 Watermain between Hwy 48 and Ninth Line	New 300 mm diameter watermain along Bethesda Side Road from W10 to W09	Growth	452,000	
Total 2026 Capital Program - Developer Front-Ended					4,405,000	
Total 2026 Capital Program List - Recommended and Front-Ended						
					36,316,100	32,000

*TW - Town-wide

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



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.

2026-2030 capital forecast

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Town That Grows								
020-00582	Economic Development Strategy Update	Strategic Initiatives	100,000				55,000	155,000
030-01051	Development Charges Study	Growth		75,000				75,000
031-01855	CityView Enhancements	Strategic Initiatives	230,000					230,000
200-00095	Stouffville Secondary Plan	Growth				230,000		230,000
200-00311	Gormley Secondary Plan	Growth				350,000		350,000
200-00312	Vandorf - Preston Lake Secondary Plan	Growth				150,000		150,000
200-00315	Ballantrae-Musselman's Lake Secondary Plan	Growth			94,400			94,400
200-00317	Climate Change Action Plan and Policy Study	Growth				200,000		200,000
200-00330	Various Planning Studies	Growth	50,000	50,000	50,000	50,000	50,000	250,000
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	200,000
200-00991	Official Plan Update	Growth					350,000	350,000
200-01316	Comprehensive Zoning Bylaw Update (New Zoning Bylaw)	Growth					250,000	250,000
200-01373	Sustainable Development Standards	Growth					150,000	150,000
200-01374	Expansion Lands Secondary Plan	Growth	550,000		750,000			1,300,000
200-01419	Natural Features Restoration and Enhancement Strategy	Growth				100,000		100,000
200-01420	Housing Strategy Five-Year Review	Growth				100,000		100,000
200-01746	Downtown Stouffville Community Improvement Plan (CIP)	Growth				125,000		125,000
200-01747	Downtown Stouffville CIP 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

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Town That Grows								
200-01750	Growth Forecast Update	Growth				75,000		75,000
200-01751	Parkland Study and Dedication By-law	Strategic Initiatives			125,000			125,000
200-01755	Servicing Allocation Policy and By-law	Growth					50,000	50,000
200-01802	Affordable Housing CIP Update	Strategic Initiatives					150,000	150,000
200-01804	Growth Management Coordination Strategy	Strategic Initiatives		35,000				35,000
200-01805	Highway 404 Policy Study	Strategic Initiatives			25,000			25,000
200-01806	Land Acquisition Strategy	Strategic Initiatives		150,000				150,000
200-01807	Provincial Plan Review	Strategic Initiatives	75,000					75,000
220-00989	Transportation Master Plan Update	Growth				275,000		275,000
220-01000	Drone Replacement	Repair & Replacement		18,000			20,000	38,000
255-01050	Future Service Area Study - Water & Wastewater	Growth	250,000				250,000	500,000
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
299-01314	Vehicle, Replace SUV 2020 (E-1)	Repair & Replacement					57,000	57,000
310-01821	Stouffville Village Revitalization Business Strategy	Strategic Initiatives			17,000			17,000
Total A Town that Grows			1,255,000	328,000	1,661,400	2,462,000	1,557,000	7,263,400

Project number	Project title	Type	2026	2027	2028	2029	2030	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
310-00004	Boyer Street Reconstruction	Repair & Replacement		425,000	2,000,000			2,425,000
310-00016	Highway 48 Sidewalk, Pathway & Streetlights, Ballantrae Road to Pine Vista Avenue	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
310-00034	Signals on Highway 48 and Bethesda Road, North Leg	Growth			290,000			290,000
310-00074	Loretta Crescent	Repair & Replacement		425,000	2,000,000			2,425,000
310-00079	Bethesda Side Road Highway 48 to Ninth Line, Reconstruction, Including Creek Crossing and Paved Shoulders	Growth					1,192,700	1,192,700
310-00103	Main Street Reconstruction	Growth	18,500,000				3,500,000	22,000,000
310-00116	Streetlights & Sidewalks - Ninth Line/Musselman Lake	Growth		350,000	1,708,000			2,058,000
310-00122	Pedestrian Bridge - Little Rouge at Ringwood Stormwater Management Pond	Growth				515,000	3,000,000	3,515,000
310-00155	Glengall Lane Reconstruction	Repair & Replacement		425,000	2,000,000			2,425,000
310-00196	Road Repair/Rehabilitation	Repair & Replacement	1,300,000	2,300,000	2,300,000	2,300,000	2,350,000	10,550,000
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 Street - O'Brien to Civic Avenue	Repair & Replacement		425,000	2,000,000			2,425,000
310-00584	Traffic Control Signs	Repair & Replacement	30,000	35,000	35,000	40,000	40,000	180,000
310-00648	Memorial Park Trail Crossings	Repair & Replacement	40,000					40,000
310-00662	Tenth Line Streetlights - Bethesda to Main Street	Growth					1,263,000	1,263,000
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	2,000,000	2,425,000
310-00858	Commercial/Library/Mill Reconstruction & Church Street Water Main	Growth				3,600,000		3,600,000
310-00895	Streetlight Improvements Various Location	Repair & Replacement	100,000	100,000	100,000	150,000	150,000	600,000

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Town That Moves								
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	2,000,000	2,425,000
310-01084	Multi-use Pathway in Boulevard - Main Street, Park Drive to York Durham Line	Growth			160,000	1,200,000		1,360,000
310-01088	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	150,000	50,000		50,000		250,000
310-01164	Stump Grinder, Replace (18-176)	Repair & Replacement				75,000		75,000
310-01220	Stouffville Creek Pedestrian Bridge & Foot Path, Design & Construction	Growth					2,343,300	2,343,300
310-01380	Road Repair & Rehabilitation - Design & Contract Administration	Repair & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
310-01469	Project - Final Close Out	Repair & Replacement	50,000	50,000	50,000	50,000	30,000	230,000
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				44,000
310-01641	Tenth Line Reconstruction - Bethesda Side Road to Forsyth Farm Drive	Growth					560,000	560,000
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	1,410,000	1,610,000
310-01663	Musselman's Lake Area Shared Route Treatments	Growth				31,900		31,900
310-01717	Forsyth Farm Drive and Greenwood Road Paved Shoulder	Growth				9,300		9,300

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Town That Moves								
310-01718	Shared Route Treatments - North of Main Street to Bethesda Road from Highway 48 to York Durham Line	Growth					111,200	111,200
310-01719	Shared Route Treatments - South of Main Street from Highway 48 to York Durham Line	Growth				91,600		91,600
310-01720	New Connector Road from Lakeshore Road to Aurora Road from New Development	Growth	250,000	250,000	2,000,000			2,500,000
310-01758	Street Name History - QR Code Project	Strategic Initiatives		10,000	10,000	10,000		30,000
310-01776	Durable Pavement Markings	Repair & Replacement	60,000	60,000	60,000	60,000		240,000
310-01778	Small Equipment - Public Works Roads	Repair & Replacement	50,000	50,000	75,000	75,000	75,000	325,000
310-01818	Roads Needs Assessment	Repair & Replacement	75,000		75,000		75,000	225,000
310-01819	Stouffville Village Revitalization - Infrastructure Strategy	Strategic Initiatives		100,000				100,000
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
341-00834	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
341-01674	Burkholder Street Sidewalk, Rose Avenue to Franklin Street	Growth					261,000	261,000
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 Crescent 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

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Town That Moves								
341-01696	Rose Avenue Sidewalk, Burkholder Street to Lloyd Street	Growth					168,000	168,000
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
341-01700	Russel Avenue Sidewalk, Burkholder Street to Rose Avenue	Growth					92,000	92,000
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
399-00036	Mobile Debris Vacuum Unit	Growth			116,000			116,000
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
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

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Town That Moves								
399-01255	Tandem Dump Truck, Replace (19-178)	Repair & Replacement				500,000		500,000
399-01382	1 Ton Pick-Up Truck, Replace (21-184)	Repair & Replacement					104,000	104,000
399-01464	Tandem Bucket Truck	Growth			500,000			500,000
399-01581	Pickup Truck Roads	Growth		80,000				80,000
399-01582	Pickup Truck Roads	Growth			80,000			80,000
399-01584	Pickup Truck Roads	Growth				80,000		80,000
399-01586	Medium Duty Truck, Replace/Upgrade (16-149)	Growth		150,000				150,000
399-01600	Single Axle Plow	Growth					400,000	400,000
399-01610	Loader with Snow Blower attachment	Growth				500,000		500,000
399-01800	Snowblower Attachment	Strategic Initiatives		265,000				265,000
710-00645	Off Rd Trail-South West Quadrant to Ninth Line	Growth			227,000			227,000
Total A Town that Moves			21,432,000	9,626,300	30,099,500	18,793,800	24,410,200	104,361,800

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Healthy and Greener Town								
310-00124	Creek Crossing Structure - Reesor Creek	Growth				481,000	2,800,000	3,281,000
399-01598	Street Sweeper	Growth		425,000				425,000
399-01612	2-Ton Solid Waste Vehicle	Growth					150,000	150,000
700-01392	Energy Conservation & Demand Plan	Repair & Replacement				25,000		25,000
700-01410	Leisure Master Plan	Growth		150,000				150,000
710-00051	60 Pettet Road – Park Block (W2)	Strategic Initiatives		475,000				475,000
710-00052	Bloomington Parkette	Growth				50,000	425,000	475,000
710-00078	Gormley Parkette	Strategic Initiatives			50,000	370,000		420,000
710-00133	601 Baker Hill Blvd. – Park Block (W4)	Growth		150,000	1,700,000			1,850,000
710-00134	Courtney Valley Parkette	Growth			50,000	370,000		420,000
710-00135	330 Busato Drive – Parkette, Park Block (W6)	Growth	475,000					475,000
710-00513	Stouffville-Rouge Trail – Gap 3a/b	Growth	1,500,000					1,500,000
710-00615	Cricket Pitch	Growth		579,000				579,000
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 Road and Baker Hill Boulevard.	Strategic Initiatives			150,000	2,310,000		2,460,000
710-00649	Asphalt Off Road Trail - Bethesda Park Connection	Growth				70,000		70,000
710-00650	Asphalt Off Road Trail - Ringwood Pond Connection	Growth			33,700			33,700
710-00651	Asphalt Off Road Trail - Stouffville Crescent.-Main to North of Mill Street (up to Stouffville Reservoir)	Growth	55,500					55,500
710-00791	Park Amenities	Repair & Replacement	40,000	40,000	40,000	40,000	40,000	200,000

Project number	Project title	Type	2026	2027	2028	2029	2030	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		150,000				150,000
710-01070	Naturalized Off Road Trail - Hoover Park Drive Woodlot West	Growth		150,000				150,000
710-01071	Naturalized Off Road Trail - McCowan Road	Growth					75,700	75,700
710-01140	Playground Resurfacing, Replacement	Repair & Replacement	60,000	50,000	50,000	50,000	50,000	260,000
710-01146	Asphalt Path Maintenance	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
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	75,000					75,000
710-01446	Vandorf Park Renewals	Repair & Replacement	120,000					120,000
710-01463	Tree Removal and Planting	Repair & Replacement	235,000	245,000	255,000	265,000	275,000	1,275,000
710-01526	Premium Baseball Diamond - New	Growth					480,000	480,000
710-01527	Recreational Baseball Diamond - New	Growth					160,000	160,000
710-01531	Sports Fields Irrigation - Baseball Diamonds	Growth					183,000	183,000
710-01538	Playground, Traditional Play Site - Senior	Growth			250,000			250,000
710-01539	Fully Accessible Playground	Growth				1,427,000		1,427,000
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
710-01547	Park Benches - Growth Areas	Growth			3,600			3,600
710-01548	Bike Racks - Growth Areas	Growth					2,000	2,000
710-01549	Park Service Gate - 8 to 10 feet	Growth					2,800	2,800
710-01550	Fitness Stations	Growth			40,000			40,000
710-01551	Beach Volleyball Courts	Growth				75,000		75,000

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Healthy and Greener Town								
710-01555	Water Chamber & Hydrant - Park	Growth				15,000		15,000
710-01556	Pedestrian Lighting - Parks	Growth				30,000		30,000
710-01559	Dog Park	Growth				65,000		65,000
710-01563	Off Road Multi-Use Trail - Connor Drive	Growth					29,000	29,000
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	613,600
710-01576	Large Picnic Pavilion	Growth					230,000	230,000
710-01577	Small Picnic Pavilion	Growth				125,000		125,000
710-01772	Park Signage	Strategic Initiatives	40,000	106,700	106,700			253,400
710-01774	Spray Pads	Repair & Replacement	30,000	25,000	25,000	25,000	25,000	130,000
710-01775	GPS Field Liner	Strategic Initiatives	50,000					50,000
710-01794	Pickleball Courts Lighting	Strategic Initiatives			300,000			300,000
710-01845	Greenwood Basketball Court Resurfacing	Repair & Replacement	60,000					60,000
710-01846	Memorial Park Bridge	Repair & Replacement	20,000					20,000
710-01847	Millard Street Bridge - Trail Reconstruction	Repair & Replacement	120,000					120,000
710-01848	Stouffville Channel Restoration	Repair & Replacement			500,000			500,000
710-01851	Park Baseball Diamond - Growth	Growth				500,000		500,000
710-01856	Bethesda Park Revitalization	Strategic Initiatives			884,000			884,000
720-01592	Additional Washroom to Existing Building - Parks	Growth				350,000		350,000
720-01636	New Changeroom/Washroom Building	Growth					750,000	750,000
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	Growth		24,000,000				24,000,000
722-00780	Lifecycle Upgrades - Arenas	Repair & Replacement	80,000	80,000	80,000	80,000	80,000	400,000

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Healthy and Greener Town								
722-01178	Floor Scrubber - SCSC	Repair & Replacement				40,000		40,000
722-01180	Munters Units Lifecycle Upgrades	Repair & Replacement	85,000					85,000
722-01279	SCSC - HVAC Replacement (5 units)	Repair & Replacement		150,000				150,000
722-01280	SCSC - Boiler Room Pump & Motor Replacement	Repair & Replacement	60,000					60,000
722-01281	SCSC - Upgrade Security System	Repair & Replacement				60,000		60,000
722-01397	Condenser Replacement (SCSC)	Repair & Replacement			140,000			140,000
722-01496	Parking Lot Asphalt Replacement at SCSC	Repair & Replacement					600,000	600,000
723-00220	Arena, Pad B Boards and Glass Replacement	Repair & Replacement					275,000	275,000
723-01286	Stouffville Arena - Roll Up Doors	Repair & Replacement				75,000		75,000
723-01358	Pad A Replacement Roof - Stouffville Arena	Repair & Replacement		500,000				500,000
723-01359	Stouffville Arena - HVAC Replacement (3 units)	Repair & Replacement					85,000	85,000
741-00234	Lifecycle Upgrades - Leisure Centre	Repair & Replacement	65,000	100,000	100,000	100,000	100,000	465,000
741-00594	Fitness Equipment Replacement	Repair & Replacement	46,000	47,000	48,000	49,000	50,000	240,000
799-00224	Ice Resurfacer, Replace (526)	Repair & Replacement		150,000				150,000
799-00292	Landscaping Trailers, Replace 2012 (TR-5) & (TR-7)	Repair & Replacement			46,000			46,000
799-00294	Loader Tractor 5300, Replace 2010 (P-6)	Repair & Replacement					117,000	117,000
799-00295	Skid Steer + Attachments, Replace (07-4)	Repair & Replacement				120,000		120,000
799-00302	Tractor 5105, Replace (P-15)	Repair & Replacement					120,000	120,000
799-00788	Wide Deck Mower	Growth			90,000			90,000
799-00790	Tractor - Parks	Growth					82,000	82,000
799-01080	Zero Turn Mower	Growth			45,000			45,000
799-01182	1/2 Ton Single Cab with Long Box Pickup Truck, Replace (12-02)	Repair & Replacement				86,000		86,000
799-01188	3/4 Ton 4 Door 4WD Long Box Pickup Truck, Replace (15-14)	Repair & Replacement					86,000	86,000
799-01190	1 Ton 4WD Plow Long Box Pickup Truck, Replace (16-01)	Repair & Replacement	100,000					100,000

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Healthy and Greener Town								
799-01191	1 Ton 4WD Plow Long Box Pickup Truck, Replace (16-03)	Repair & Replacement	100,000					100,000
799-01192	1/2 Ton 4WD Long Box Pickup Truck, Replace (16-16) Crew Cab	Repair & Replacement				86,000		86,000
799-01193	1 Ton 4WD Long Box Pickup Truck, Replace (16-15) Plow Truck	Repair & Replacement	100,000					100,000
799-01194	3/4 Ton 4WD Crew Cab with Power Liftgate, Long Deck Pickup Truck, Replace (17-17)	Repair & Replacement				86,000		86,000
799-01195	3/4 Ton 4WD Crew Cab with Dump Body Pickup Truck, Replace (17-18)	Repair & Replacement					86,000	86,000
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		60,000				60,000
799-01211	Front Deck Mower c/w Attachments, Replace 2012 (P-5)	Repair & Replacement			60,000			60,000
799-01217	Wide Deck Mower 4010, Replace 2018 (P-13)	Repair & Replacement				180,000		180,000
799-01365	3/4 Ton Crew Cab Pickup Truck, Replace (21-22)	Repair & Replacement					86,000	86,000
799-01640	New Landscape Trailer	Growth			10,900			10,900
799-01840	Contour Rotary Mower, Replace (P-12)	Repair & Replacement		180,000				180,000
799-01841	Zero Turn Mower, Replace (P-9)	Repair & Replacement	45,000					45,000
Total A Healthy and Greener Town			3,751,500	28,362,100	6,135,900	9,856,800	8,249,300	56,355,600

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
An Engaging Town								
020-01814	Downtown Initiatives	Strategic Initiatives		40,000	40,000		40,000	120,000
031-01833	Museum Collections Management Software	Repair & Replacement	22,500					22,500
710-01770	Bandshell Improvement	Strategic Initiatives			570,000			570,000
710-01773	Memorial Space	Strategic Initiatives		250,000	200,000			450,000
710-01789	Placemaking Initiatives	Strategic Initiatives	70,000	70,000	70,000	70,000		280,000
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
770-01740	Portable Water Station - Events	Strategic Initiatives		15,000				15,000
770-01813	General Event Upgrades	Strategic Initiatives	40,000	40,000	20,000	20,000	20,000	140,000
771-00787	Lifecycle Upgrades - Museum	Repair & Replacement	30,000	42,000	30,000	30,000	30,000	162,000
771-01401	Roof HVAC and Eavestrough	Repair & Replacement		300,000				300,000
771-01447	Revitalization of Museum Barn	Repair & Replacement	175,000		50,000			225,000
771-01738	Permanent Interpretive Signage at Jean-Baptiste Lainé Site	Strategic Initiatives			30,000			30,000
771-01741	Audio Tour - Museum	Strategic Initiatives			15,000			15,000
771-01831	Permanent Exhibit - The History of Whitchurch-Stouffville	Repair & Replacement		60,000				60,000
771-01832	Stouffville 150, Campaign	Strategic Initiatives		75,000				75,000
771-01834	Kitchen Renovation - Museum	Repair & Replacement				75,000		75,000
771-01835	Brown House Improvements	Repair & Replacement					15,000	15,000
771-01836	Discovery Room Upgrades - Museum	Repair & Replacement				15,000		15,000
772-00427	Lifecycle Upgrades - 19 on the park	Repair & Replacement	48,000	25,000	25,000	25,000	25,000	148,000
772-01151	Roadside LED Display 19 on the Park	Repair & Replacement			100,000			100,000

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
An Engaging Town								
772-01742	Retractable Theatre Seating - 19 on the Park	Repair & Replacement		250,000				250,000
772-01795	19 on the Park Parking Lot Lighting Addition	Repair & Replacement		48,000				48,000
772-01828	HVAC Upgrades - 19 on the Park	Repair & Replacement		175,000				175,000
772-01829	Lobby and Box Office Upgrade - 19 on the Park	Repair & Replacement			20,000			20,000
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 - Library	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
800-00910	Library Collection Materials	Growth		223,180	170,130			393,310
800-01221	Automated Materials Handling Equipment	Repair & Replacement			250,000			250,000
800-01222	Security Gates	Repair & Replacement			60,000			60,000
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	Repair & Replacement		90,000				90,000
800-01743	Replace Child Literacy Stations	Repair & Replacement	13,000					13,000
800-01822	150th Anniversary of Stouffville Library	Strategic Initiatives	15,000					15,000
800-01823	Library Space Study	Strategic Initiatives	15,000					15,000
800-01824	Author Festival	Strategic Initiatives		15,000				15,000
800-01825	Signage for Library and Latcham Art Centre	Repair & Replacement	30,000					30,000
Total An Engaging Town			748,500	2,048,180	1,870,130	325,000	190,000	5,181,810

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Safe Town								
031-01760	E-Ticketing Replacement (AIMS)	Repair & Replacement	25,000	150,000	400,000			575,000
031-01839	Emergency Operations Centre Migration	Repair & Replacement	20,000					20,000
044-01759	Municipal Law Enforcement Officers Safety Equipment	Strategic Initiatives				10,000	15,000	25,000
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-6)	Repair & Replacement		100,000				100,000
049-01725	By-law Vehicle, Replace 2009 (BL- 5)	Repair & Replacement	65,000					65,000
049-01815	New Truck - By-law	Strategic Initiatives			65,000			65,000
049-01816	New Animal Services Van	Strategic Initiatives					100,000	100,000
110-00190	Replace Rescue Tools & Air Bags	Repair & Replacement			70,000			70,000
110-00823	Fire Extinguisher Simulator	Repair & Replacement					40,000	40,000
110-00826	Miscellaneous Equipment, Tools & Firefighter Gear	Repair & Replacement	30,000	30,000	35,000	35,000	35,000	165,000
110-01343	Equipment & Gear - Firefighters - New	Growth	48,000	24,000	48,000	48,000	24,000	192,000
110-01344	Fire Self Contained Breathing Apparatus Replacement	Repair & Replacement					600,000	600,000
110-01346	New Training Facility	Growth		1,000,000				1,000,000
110-01347	Community Risk Assessment - Fire	Growth		20,000				20,000
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	40,000
110-01466	Fire Master Plan - Update	Growth		50,000				50,000
110-01475	Replace Emergency Radios	Repair & Replacement	200,000	250,000				450,000
110-01852	Firefighter Gear Replacement	Repair & Replacement	59,000	74,000	69,000	89,000	80,000	371,000
199-00579	Heavy Rescue Fire Truck, Replace 2008 (5923)	Repair & Replacement		750,000				750,000
199-00994	Fire Utility Vehicle, Replace 2018 (5938)	Repair & Replacement	87,700					87,700
199-00995	Fire Utility Vehicle, Replace 2016 (5931)	Repair & Replacement	88,500					88,500

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
A Safe Town								
199-00996	Fire Utility Vehicle, Replace 2016 (5932)	Repair & Replacement	80,200					80,200
199-00997	Fire Utility Vehicle, Replace 2016 (5933)	Repair & Replacement	88,500					88,500
199-01339	Tanker, Replace 2012 (5927)	Repair & Replacement				1,050,000		1,050,000
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
199-01342	Fire Utility Vehicle, Replace 2020 (5940)	Repair & Replacement				90,000		90,000
199-01732	Fire Utility Vehicle, Replace 2021 (5941)	Repair & Replacement				90,000		90,000
199-01733	Cargo Trailer, Replace 2019 (5942)	Repair & Replacement					10,000	10,000
199-01734	Utility Pickup, Replace 2021 (5943)	Repair & Replacement				90,000		90,000
310-01817	Event and Road Safety Equipment	Repair & Replacement	175,000					175,000
310-01854	Traffic Calming Implementation	Repair & Replacement	150,000					150,000
720-01269	Lifecycle Upgrades - Fire Hall	Repair & Replacement	20,000	30,000	30,000	30,000	30,000	140,000
Total A Safe Town			1,203,900	2,630,000	739,000	1,554,000	966,000	7,092,900

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Good Governance								
020-01853	Corporate Administration	Strategic Initiatives	50,000	80,000	85,000	90,000	95,000	400,000
030-01826	FMW Salary Module	Strategic Initiatives		35,000				35,000
030-01827	Water/Wastewater Financial Plan	Repair & Replacement	50,000			50,000		100,000
031-01297	IT Security Audit	Repair & Replacement		40,000		40,000		80,000
031-01757	Data Analytics & Visualization	Strategic Initiatives	125,000					125,000
Total Good Governance			225,000	155,000	85,000	180,000	95,000	740,000

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Organizational Effectiveness								
031-00490	Hardware Upgrades - Server & Infrastructure	Repair & Replacement	272,000	250,000	440,000	250,000	250,000	1,462,000
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	130,000	200,000	350,000	200,000	200,000	1,080,000
031-01042	Customer Relationship Management System	Repair & Replacement				150,000	500,000	650,000
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		400,000	350,000	150,000		900,000
031-01128	IT Disaster Recovery	Strategic Initiatives		250,000				250,000
031-01129	Storage Area Network Upgrade	Repair & Replacement					170,000	170,000
031-01238	Future Emerging Technology Needs	Strategic Initiatives		350,000		350,000		700,000
031-01296	Windows Server Upgrades	Repair & Replacement			120,000			120,000
031-01302	Mobile Smartphone Refresh	Repair & Replacement	22,000	36,000	35,000	35,000	35,000	163,000
031-01320	Demilitarized Zone Server Replacement	Repair & Replacement					100,000	100,000
031-01323	Department Request - Hardware & Software	Strategic Initiatives	52,200	75,000	75,000	75,000	80,000	357,200
031-01423	Fleet Management System	Strategic Initiatives		25,000				25,000
031-01473	IT Strategy Projects	Strategic Initiatives		50,000	100,000			150,000
031-01756	Software Implementation & Resources	Strategic Initiatives	190,000					190,000
031-01761	Accounts Payable & Accounts Receivable Automation Process Improvement	Strategic Initiatives		150,000	150,000	125,000		425,000
031-01762	Online Facility Booking	Strategic Initiatives		50,000	100,000	50,000		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
031-01790	Consultant - Enterprise Resource Planning (ERP) Solution	Repair & Replacement	150,000					150,000
031-01838	Security Posture Modernization	Strategic Initiatives	140,000	120,000				260,000

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Organizational Effectiveness								
031-01849	Enterprise Resource Planning (ERP) Implementation	Repair & Replacement		250,000	500,000	250,000		1,000,000
720-00795	Corporate Accessibility - Facilities	Repair & Replacement	45,500	35,000	35,000	35,000	35,000	185,500
720-00796	Facilities Lifecycle Upgrades	Repair & Replacement	105,000	100,000	100,000	100,000	100,000	505,000
720-00805	Facility Sustainability Upgrades	Repair & Replacement	250,000	50,000	50,000	50,000	50,000	450,000
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	33,000	40,000	40,000	40,000	40,000	193,000
720-01270	Life Safety Upgrades	Repair & Replacement	40,000	75,000	75,000	75,000	75,000	340,000
720-01271	Office Furniture	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	75,000
720-01493	Common Space Renovations	Repair & Replacement	50,000	50,000				100,000
720-01494	Window Replacement	Repair & Replacement	80,000	80,000	180,000			340,000
720-01731	Building Condition Assessment	Repair & Replacement	18,000	12,000	15,000	14,000		59,000
720-01842	Fuel Dispenser Replacement	Repair & Replacement	175,000					175,000
720-01843	Council Chamber Revitalization	Repair & Replacement		133,400				133,400
720-01844	Municipal Offices Parking Lot Restoration	Repair & Replacement		110,000				110,000
720-01850	Facility Roofing Consultant	Repair & Replacement	30,000					30,000
724-00426	Lifecycle Upgrades - Operation Centre	Repair & Replacement	63,500	15,000	15,000	15,000	15,000	123,500
741-01179	Advanced Floor Scrubber - Leisure Centre	Repair & Replacement	19,000					19,000
741-01502	Replacement of Domestic Boilers for Pool	Repair & Replacement	200,000					200,000
799-01233	Maintenance Technician Van, Replace (17-03)	Repair & Replacement					95,000	95,000
800-01430	Strategic Plan Initiatives	Strategic Initiatives					30,000	30,000
Total Organizational Effectiveness			2,235,200	3,126,400	3,383,000	2,463,000	1,945,000	13,152,600

Project number	Project title	Type	2026	2027	2028	2029	2030	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
255-01629	W53 300mm Watermain on Forsyth Farm Road connecting W37 and existing watermain	Strategic Initiatives					469,000	469,000
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
399-01016	3/4 Ton Pick-Up Truck, Replace (16-152)W	Repair & Replacement				175,000		175,000
399-01167	3/4 Ton Cargo Van, Replace (18-162)WWW	Repair & Replacement					113,000	113,000
399-01172	3/4 Ton Cargo Van, Replace (18-168)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/WWW	Growth		70,000				70,000
399-01593	Cargo Van - W/WWW	Growth			113,000			113,000
399-01594	Cargo Van - W/WWW	Growth					113,000	113,000
399-01596	Single Axle Roll Off with Crane - W/WWW	Growth					350,000	350,000
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	75,000	100,000	100,000	100,000	100,000	475,000
500-01007	Small Equipment (Wastewater)	Repair & Replacement	15,000	10,000	10,000	10,000	10,000	55,000
500-01820	Infiltration - Reeves Way and Hoover Park Drive	Repair & Replacement	275,000					275,000
550-00587	Water System Improvements	Repair & Replacement	150,000	150,000	150,000	150,000	150,000	750,000
550-00742	W23 Second Street 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

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Water/Wastewater								
550-01098	W29 Pressure Reduce Valve Millard Street/Willoway	Growth		1,000,000				1,000,000
550-01173	Highway 48 Watermain Replacement (13501 Highway 48 to Vandorf Road)	Repair & Replacement	250,000	2,500,000	2,500,000			5,250,000
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
550-01619	Additional Meter Reading Equipment	Growth		22,900	22,900	22,900	22,900	91,600
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 Winsor Drive	Growth			1,780,000			1,780,000
Total - Water/Wastewater Infrastructure			1,060,000	6,366,900	7,041,900	11,361,900	1,622,900	27,453,600
Budget Total			31,911,100	52,642,880	51,015,830	46,996,500	39,035,400	221,601,710

2031-2035 capital forecast

Project number	Project title	Type	2031	2032	2033	2034	2035	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
200-00987	Background Studies for Official Plan Policy Review	Growth				350,000		350,000
200-00988	Provincial Policy Conformity Updates	Growth		100,000		100,000		200,000
200-01055	Age Friendly Policy Strategy	Growth		100,000				100,000
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					650,000	650,000
200-01746	Downtown Stouffville Community Improvement Plan (CIP)	Growth				125,000		125,000
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
200-01755	Servicing Allocation Policy and By-law	Growth					50,000	50,000
200-01803	Comprehensive Community Plan Review	Growth				250,000		250,000
220-01000	Drone Replacement	Repair & Replacement			22,000			22,000
220-01421	Transportation Master Plan	Growth				325,000		325,000
255-01422	Water and Wastewater Servicing Master Plan	Growth			575,000			575,000
Total - A Town That Grows			800,000	250,000	947,000	1,750,000	750,000	4,497,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Town That Moves								
310-00012	Streetlights-Highway 48 - Bethesda 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	3,600,000	7,134,300				10,734,300
310-00177	Contracted Plow Unit	Growth			219,000			219,000
310-00196	Road Repair/Rehabilitation	Repair & Replacement	2,350,000	2,350,000	2,400,000	2,400,000	2,400,000	11,900,000
310-00584	Traffic Control Signs	Repair & Replacement	45,000	45,000	50,000	50,000	50,000	240,000
310-00657	Ninth Line - Multi-use Pathway from Bethesda Road to Rupert Avenue	Growth				200,000	908,000	1,108,000
310-00665	York Durham Line Multi-use Pathways & Streetlights - North Limit Urban Boundary to South Limit	Growth				200,000	4,242,000	4,442,000
310-00895	Streetlight Improvements Various Location	Repair & Replacement	150,000	150,000	175,000	175,000	175,000	825,000
310-00898	Stormwater & Facility Management Improvements	Repair & Replacement	130,000	130,000	130,000	130,000	130,000	650,000
310-01031	Conversion of Pedestrian Bridge to Vehicle bridge/EA - Vondorf Park	Growth					356,200	356,200
310-01108	Highway 48 Paved Shoulders - Davis Drive to Pine Vista Avenue	Growth				1,317,000		1,317,000
310-01161	LED Streetlight Conversion Project	Growth	50,000		50,000		50,000	150,000
310-01380	Road Repair & Replacement - Design & Contract Administration	Repair & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
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	4,500,000					4,500,000
310-01642	Tenth Line Reconstruction with Jog Elimination at Main Street	Growth			1,000,000	9,825,000		10,825,000
310-01645	Sam's Way - Multi-use Pathway from Highway 48 to Rougeview Avenue	Growth		631,000				631,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Town That Moves								
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 Townline	Growth				1,906,000		1,906,000
310-01652	McCowan Road - Paved Shoulders, Bloomington 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 Sideroad	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 Rd to 2.2km North of Bethesda 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	Vandor Sideroad - Paved Shoulders, Highway 404 to Warden Avenue	Growth	300,000					300,000
310-01778	Small Equipment - Public Works Roads	Repair & Replacement	85,000	85,000	85,000	85,000	85,000	425,000
310-01818	Roads Needs Assessment	Repair & Replacement		75,000		75,000		150,000
341-00834	Various Sidewalk Repairs	Repair & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
341-01665	Tenth Line Sidewalk from Bethesda Side Road to Forsyth Farm Drive	Growth				874,000		874,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Town That Moves								
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
341-01675	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
341-01699	Rupert Avenue Sidewalk, Ninth Line to Charles Street	Growth	76,000					76,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Town That Moves								
341-01701	Sandford Drive Sidewalk, 275meters North of Innovator to 60 meters North of Innovator Avenue	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 150 meters 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
399-01383	1/2 Ton Pick-Up Truck, Replace (22-188)	Repair & Replacement	81,000					81,000
399-01587	Medium Duty Truck	Growth				290,000		290,000
399-01601	Tandem Axle Plow	Growth			550,000			550,000
399-01603	Vacuum Truck (replace vacuum trailer)	Growth			800,000			800,000
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
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
399-01809	Asphalt Reclaimer Trailer, Replace (24-196)	Repair & Replacement					90,000	90,000
399-01812	Street Sweeper, Replace (24-198)	Repair & Replacement					350,000	350,000
Total - A Town That Moves			17,164,000	14,156,300	13,474,000	47,297,000	10,536,200	102,627,500

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Healthy and Greener Town								
399-01599	Street Sweeper	Growth		425,000				425,000
700-01392	Energy Conservation & Demand Plan	Repair & Replacement				25,000		25,000
710-00061	Bethesda Park Senior Soccer Fields	Growth	884,000					884,000
710-00512	New Sport Fields Baseball Expansion (3), Community Park	Growth					2,171,000	2,171,000
710-00616	10 Micro Soccer Fields	Growth				733,000		733,000
710-00639	Lincolnvile Development – Park Block (East of Tenth Line)	Growth	150,000	2,166,000				2,316,000
710-00653	Minor Sports Fields (Soccer)	Growth	1,679,000					1,679,000
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
710-01074	Skateboard Park	Growth			640,000			640,000
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	30,000	30,000	30,000	30,000	30,000	150,000
710-01240	Cemetery Lifecycle Upgrades	Repair & Replacement	25,000	25,000	25,000	25,000	25,000	125,000
710-01362	Newstone Development – Park Block (West of Tenth Line) (W5)	Growth	80,000	1,520,000				1,600,000
710-01446	Vandorf Park Renewals	Repair & Replacement				120,000		120,000
710-01463	Tree Removal and Planting	Repair & Replacement	285,000	285,000	310,000	310,000	310,000	1,500,000
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
710-01532	Premium Soccer Field - New	Growth			460,000			460,000
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

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Healthy and Greener Town								
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
710-01545	Multi-Use Court	Growth		250,000				250,000
710-01546	Tennis Courts - (2 courts)	Growth		165,000				165,000
710-01552	Premium Play Spray Pad	Growth			380,000			380,000
710-01553	Basic Play Spray Pad	Growth	150,000					150,000
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
710-01564	Off Road Multi-Use Trail at 138 Sandiford Drive	Growth	152,000					152,000
710-01565	Off Road Multi-Use Trail at Gar Lehman Avenue terminus	Growth				109,000		109,000
710-01566	Off Road Multi-Use Trail at 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
710-01571	Off Road Multi-Use Trail - Hillsdale Road	Growth	522,000					522,000
710-01572	Off Road Multi-Use Trail in Duffins Creek	Growth		406,000				406,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Healthy and Greener Town								
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	306,800	1,534,000
710-01580	Gazebo	Growth	300,000					300,000
710-01583	Shade Structure	Growth	70,000					70,000
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	25,000	125,000
720-01590	New Dedicated Washroom Building - Parks	Growth	500,000					500,000
722-00780	Lifecycle Upgrades - Arenas	Repair & Replacement	80,000	80,000	80,000	80,000	80,000	400,000
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
723-01288	Stouffville Arena - Replace Lochinvar Boilers and Hot Water Tank Replacement	Repair & Replacement	130,000					130,000
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	100,000	500,000
741-00594	Fitness Equipment Replacement	Repair & Replacement	51,000	52,000	53,000	54,000	54,000	264,000
799-01219	Replace 2018 Utility Vehicle	Repair & Replacement	30,000					30,000
799-01265	3/4 Ton 4WD Long Box Pickup Truck, Replace (19-01)	Repair & Replacement	86,000					86,000
799-01266	3/4 Ton 4WD Long Box Pickup Truck, Replace (19-02)	Repair & Replacement	86,000					86,000
799-01352	Ice Resurfacer, Replace 2020 (520)	Repair & Replacement		120,000				120,000
799-01404	3/4 Ton Single Cab with Long Box Pickup Truck, Replace (22-10)	Repair & Replacement	86,000					86,000
799-01405	3/4 Ton 4 Door 4WD Pickup 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

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Healthy and Greener Town								
799-01455	3/4 Ton 4WD with 6ft Box Pickup 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
799-01810	Small Dump Truck - Parks, Replace (24-24)	Repair & Replacement					130,000	130,000
799-01811	Mini Excavator - Parks, Replace (23-190)	Repair & Replacement					100,000	100,000
Total - A Healthy and Greener Town			7,162,800	8,638,800	4,280,800	6,802,900	5,456,800	32,342,100

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
An Engaging Town								
020-01814	Downtown Initiatives	Strategic Initiatives		40,000		40,000		80,000
770-01813	General Event Upgrades	Strategic Initiatives	20,000	20,000	20,000	20,000	20,000	100,000
771-00787	Lifecycle Upgrades - Museum	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
772-00427	Lifecycle Upgrades - 19 on the park	Repair & Replacement	25,000	25,000	25,000	25,000	25,000	125,000
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
800-01386	Library Master Plan - Update	Growth			70,000			70,000
800-01387	Strategic Plan and Community Needs Assessment	Growth		60,000				60,000
899-01570	Library Vehicle	Growth				74,700		74,700
Total - An Engaging Town			105,000	305,000	195,000	219,700	105,000	929,700

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
A Safe Town								
044-01759	Municipal Law Enforcement Officers Safety Equipment	Strategic Initiatives		65,000				65,000
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
049-01808	By-law Vehicle, Replace 2025 (BL-8)	Repair & Replacement					65,000	65,000
110-00190	Replace Rescue Tools & Air Bags	Repair & Replacement		75,000				75,000
110-00824	Defibrillator Equipment Replacement	Repair & Replacement		30,000				30,000
110-00826	Miscellaneous Equipment, Tools & Firefighter Gear	Repair & Replacement	35,000	35,000	40,000	40,000	40,000	190,000
110-01258	Fire Master Plan	Growth		130,000				130,000
110-01343	Equipment & Gear-Firefighters-New	Growth	24,000	24,000				48,000
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
110-01852	Firefighter Gear Replacement	Repair & Replacement	90,000	100,000	95,000	100,000	100,000	485,000
199-01066	Fire Utility Vehicle - Growth (5951)	Growth					125,000	125,000
199-01476	Fire Utility Vehicle, Replace 2023 (5947)	Repair & Replacement		90,000				90,000
199-01477	Forestry Unit Vehicle, Replace 2024 (5948)	Repair & Replacement				125,000		125,000
199-01478	Fire Utility Vehicle, Replace 2023 (5946)	Repair & Replacement		90,000				90,000
199-01723	Platform, Replace 2016 (5936)	Repair & Replacement				3,200,000		3,200,000
199-01724	Pumper, Replace 2017 (5937)	Repair & Replacement		1,800,000				1,800,000
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 Utility Vehicle, Replace 2023 (5949)	Repair & Replacement		90,000				90,000
199-01798	Pumper, Replace 2025 (5950)	Repair & Replacement					2,000,000	2,000,000
199-01801	Tanker, Replace 2008 (5921)	Repair & Replacement			1,200,000			1,200,000
720-01269	Lifecycle Upgrades - Fire Hall	Repair & Replacement	30,000	30,000	30,000	30,000	30,000	150,000
Total - A Safe Town			266,000	2,646,000	1,387,000	6,567,000	2,382,000	13,248,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
Good Governance								
020-01853	Corporate Administration	Strategic Initiatives	100,000	105,000	110,000	115,000	115,000	545,000
031-01297	IT Security Audit	Repair & Replacement	40,000		40,000		40,000	120,000
040-01267	Ward Boundary Review	Strategic Initiatives		50,000				50,000
Total - Good Governance			140,000	155,000	150,000	115,000	155,000	715,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
Organizational Effectiveness								
031-00490	Hardware Upgrades - Server & Infrastructure	Repair & Replacement	250,000	420,000	300,000	300,000	300,000	1,570,000
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	150,000	200,000	200,000	200,000	200,000	950,000
031-01042	Customer Relationship Management System	Repair & Replacement	250,000					250,000
031-01128	IT Disaster Recovery	Strategic Initiatives	250,000				275,000	525,000
031-01129	Storage Area Network Upgrade	Repair & Replacement					120,000	120,000
031-01238	Future Emerging Technology Needs	Strategic Initiatives	350,000		350,000		350,000	1,050,000
031-01296	Windows Server Upgrades	Repair & Replacement		120,000				120,000
031-01302	Mobile Smartphone Refresh	Repair & Replacement	35,000	35,000	35,000	35,000	35,000	175,000
031-01323	Department Request - Hardware & Software	Strategic Initiatives	85,000	90,000	90,000	90,000	90,000	445,000
031-01766	Replacement of Software Placeholder	Repair & Replacement	300,000		300,000		300,000	900,000
031-01837	Infrastructure Road Map	Strategic Initiatives					50,000	50,000
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

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
Organizational Effectiveness								
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 - Operation Centre	Repair & Replacement	15,000	15,000	15,000	15,000	15,000	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
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
Total - Organizational Effectiveness			2,281,000	1,425,000	1,760,000	1,215,000	2,255,000	8,936,000

Project number	Project title	Type	2031	2032	2033	2034	2035	Total \$
Water/Wastewater								
250-01127	Flow Monitoring WW31	Growth	200,000	200,000	200,000	200,000	200,000	1,000,000
255-01633	W66 200mm Watermain twinning on Ninth Line from Cedarvale Boulevard to Legendary Trail	Growth				2,471,000		2,471,000
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
399-01384	3/4 Ton Cargo Van, Replace (23-189)W	Repair & Replacement			113,000			113,000
399-01588	Pickup Truck - W/WW	Growth			80,000			80,000
399-01589	Pickup 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
399-01607	Swabbing Trailer with Pump	Growth					50,000	50,000
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 - Water/Wastewater			964,900	577,900	770,900	3,343,900	627,900	6,285,500
Budget Total			28,883,700	28,154,000	22,964,700	67,310,500	22,267,900	169,580,800

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



2026 - 2035 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.

2026 - 2030 developer front-ended projects

Project number	Project title	Type	2026	2027	2028	2029	2030	Total \$
Engineering Development Roads								
220-00106	Creek Crossing-Structure, Forsyth Farm Road at Reesor Creek (RB05)	Growth	-	-	3,358,000	-	-	3,358,000
Total	Engineering Development Roads		-	-	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
250-01118	Subtrunk #1 Extension, 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 Extension, 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 Extension, 450mm Sewer on Forsyth Farm Drive form RR#30 to Keeler Avenue, WW11	Growth	-	-	7,365,000	-	-	7,365,000
250-01121	Subtrunk #1 Extension, 450mm Sewer on Keeler Avenue from Forsyth Farm Drive to Connection at Subtrunk #15, WW12	Growth	-	-	-	1,099,000	-	1,099,000
250-01488	WW35 MZO1 Lands Sewer	Growth	875,000	-	-	-	-	875,000
250-01489	WW36-MZO2 Lands Sewer	Growth	-	-	-	-	10,051,000	10,051,000
250-01634	WW32 Stouffville Road Sewer Upgrade from 200mm to 300mm	Growth	3,078,000	-	-	-	-	3,078,000
Total	Engineering Development Waste Water		3,953,000	20,100,000	19,880,000	1,099,000	10,051,000	55,083,000
Engineering Development Water								
255-00143	W08 300mm. Watermain along Bethesda Road between Highway 48 and Ninth Line	Growth	-	-	499,000	-	-	499,000
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
255-01370	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
255-01630	W57 300MM Watermain along Hwy 48 - from Hoover Park Dr to new road MZO 1 Lands	Growth	-	2,218,000	-	-	-	2,218,000
Total	Engineering Development Water		452,000	2,218,000	1,998,000	-	1,150,000	5,818,000

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
Total Engineering Development Parks			-	-	-	-	-	4,400,000	4,400,000
2026-2030 Front Ended Total			4,405,000	22,318,000	25,236,000	1,099,000	15,601,000	68,659,000	

2031 - 2035 developer front-ended projects

Project number	Project title	Type	2031	2032	2033	2034	2035	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
Total Engineering Development Roads			3,515,000	-	-	3,515,000	-	7,030,000
Engineering Development Waste Water								
250-01126	Rougview Sanitary Pumping Station Decommission WW24	Growth	-	450,000	-	-	-	450,000
Total Engineering Development Waste Water			-	450,000	-	-	-	450,000
Engineering Development Water								
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
Total Engineering Development Water			-	-	-	4,890,000	-	4,890,000
2031-2035 Front Ended Total			3,515,000	450,000	-	8,405,000	-	12,370,000

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

A close-up photograph of a woman wearing a blue hijab and a matching blue long-sleeved top. She is smiling warmly at the camera while looking down at a tablet computer she is holding with both hands. The background is softly blurred, showing what appears to be an office or meeting environment with other people's hands and arms visible in the distance.

2026 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.

2026 strategic initiatives project list

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2026 Operating Impact	2027 Operating Impact
A Town That Grows							
020-00582	Economic Development Strategy Update	The Economic Development Strategy is reviewed and updated, with Council approval, on a 5-year basis. The current Economic Development Strategy is expiring in 2025.	100,000	50,000	50,000	-	-
031-01855	CityView Enhancements	The Town has recently implemented the CityView portal, allowing residents to search for, request, and view information such as permit applications and land management processes. This project will continue to expand the deployment of the platform for use by other departments within the Town.	230,000	-	230,000	-	-
200-01807	Provincial Plan Review	It is expected that the Province of Ontario will be undertaking a review of its Provincial Plans (Oak Ridges Moraine Conservation Plan and Greenbelt Plan), which is due to be completed every ten years. In preparation for the consultation component, this project is required for the Town to hire the services of a consultant to assist in the justification of the Town's recommendations to the Province.	75,000	75,000	-	-	-
Total - A Town That Grows			405,000	125,000	280,000	-	-

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2026 Operating Impact	2027 Operating Impact
A Healthy and Greener Town							
710-01772	Park Signage	For the purposes of aligning with the Town's updated branding, new signage is needed across the Township. There are nearly 40 parks in our inventory with additional new parks coming online in the next few years.	40,000	40,000	-	500	-
710-01775	GPS Field Liner	GPS mounted field liner to measure and paint the lines on sport fields.	50,000	50,000	-	2,500	-
Total - A Healthy and Greener Town			90,000	90,000	-	3,000	-

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2026 Operating Impact	2027 Operating Impact
An Engaging Town							
710-01789	Placemaking Initiatives	Place making initiatives will create dynamic and engaging spaces throughout the Town and will focus on public art (i.e. murals), wayfinding signage, and opportunities to activate passive and under utilized spaces along Main Street, the Sculpture Walk, and surrounding areas.	70,000	70,000	-	29,000	-
771-01813	General Event Upgrades	To purchase an additional 20 x 60 tent for Town-led events, a storage unit for Memorial Park, additional event fencing to support large-scale multi-day festivals, and a two-way radio system.	40,000	40,000	-	-	-
800-01822	150th Anniversary of Stouffville Library	Stouffville Library's 150th Anniversary Celebration will offer a series of free community events, programs, and workshops centered on connection, literacy, storytelling, and community engagement. The 2027 celebration aims to enrich the lives of Library customers and Stouffville residents through inclusive and meaningful experiences.	15,000	-	15,000	-	-
800-01823	Library Space Study	A professional consultant will conduct a comprehensive assessment of the Library's facility at 2 Park Drive to evaluate how its physical space supports current and future service delivery. This study will identify inefficiencies and recommend improvements to enhance functionality, efficiency, and community impact. With a 20% population increase since the building's design, this review will guide future investments to better serve Whitchurch-Stouffville residents.	15,000	-	15,000	-	-
Total - An Engaging Town			140,000	110,000	30,000	29,000	-

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2026 Operating Impact	2027 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.	50,000	50,000	-	-	-
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. This is a continuation of a 2025 year project.	125,000	125,000	-	-	-
Total - Good Governance			175,000	175,000	-	-	-

Project number	Project title	Description	Budget \$	Strategic Initiatives Reserve*	Other Funding Sources	2026 Operating Impact	2027 Operating Impact
Organizational Effectiveness							
031-01323	Department Requirements - Hardware & Software	Annual hardware and software requests from different departments to support strategic initiatives and delivery operational efficiency.	52,200	52,200	-	-	10,000
031-01756	Software Implementation & Resources	The Town has recently implemented the HRIS system. The HRIS enhancement project will transform the Town's HR operations and increase efficiency by phasing in modules related to Payroll, Applicant Tracking System, Performance Management, etc.	190,000	190,000	-	-	-
031-01838	Security Posture Modernization	This project will review existing end-point and SIEM software and determine longer term security needs for the Town. Additionally, this project will look to bring in an additional resource, funded through capital, to assist in this review and implementation of solutions.	140,000	140,000	-	-	70,000
Total - Organizational Effectiveness			382,200	382,200	-	-	80,000
Total			1,192,200	882,200	310,000	32,000	80,000

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.

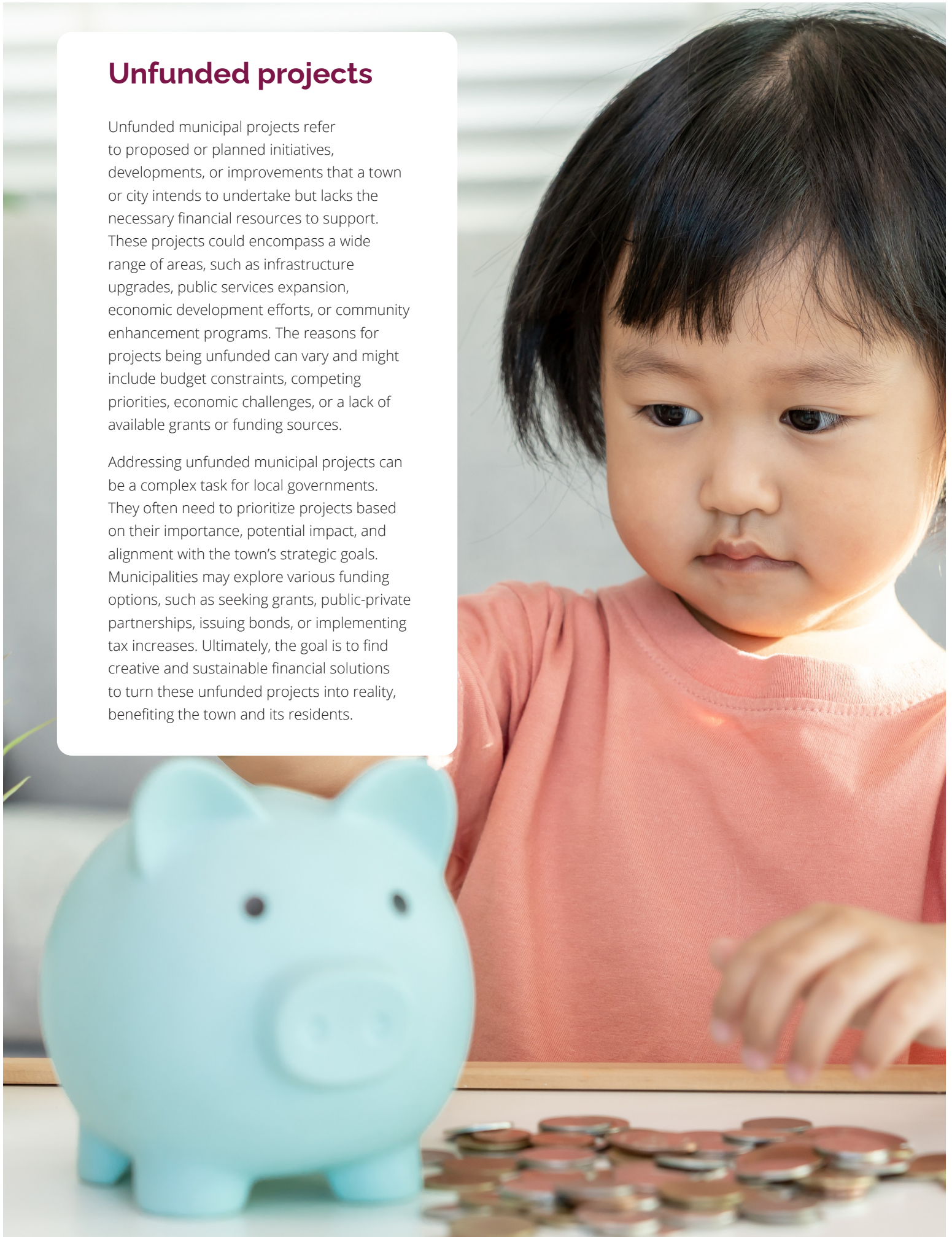


For more details about the Town's
budgets, visit
townofws.ca/budgets

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.



2027-2035 unfunded project list

Project number	Project title	Total cost in \$
2027		
110-01512	Lincolnville Fire Station 53 - Land & Design	3,500,000
199-01519	Pumper 531 - Lincolnville Fire Station 53	1,600,000
2028		
110-01512	Lincolnville Fire Station 53 - Construction	7,850,000
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
710-00655	Land Acquisition	5,000,000
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	1,800,000
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

2034			
199-01524	Tanker 544 - Gormley Fire Station 54		1,050,000
110-01516	Equipment & Gear - Firefighters (New) Station 54		240,000
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
2035			
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
Total			226,556,000

appendices

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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	2027
A Town that Grows	
Development Services	
Climate Change Coordinator	1
A Town that Moves	
Roads Maintenance	
Operator (CUPE)	1
Water/Wastewater Operator (CUPE)	1
A Healthy and Greener Town	
Tree Canopy Maintenance	
Arborist (CUPE) (Conversion)	1

Service Theme / Service	2027
An Engaging Town	
Library	
Coordinator, Collections	1
Bookmobile & Outreach Associate	1
Human Resources Coordinator	0.7
Library Assistant	1
Latcham Art Centre	
Human Resources Coordinator	0.3
Events and Community Engagement	
Accessibility, Inclusion and Indigenous Relations Advisor	1
A Safe Town	
Fire Response	
Suppression Firefighter	4
Administrative Clerk	1
Municipal Law Enforcement	
MLEO I	1
MLEO II	1

Service Theme / Service	2027
Organizational Effectiveness	
Customer Service	
Customer Service Supervisor	1
Financial & Infrastructure Management	
Procurement Analyst	2
IT Services	
Help Desk Analyst	1
Data & Analytics Technician	1
IT Security Officer	1
Facility Management	
Facility Temporary Labourer	1
Facilities Supervisor	1

Service Theme / Service	2027
Good Governance	
Council Support	
Council Assistant	1
Total	25

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.

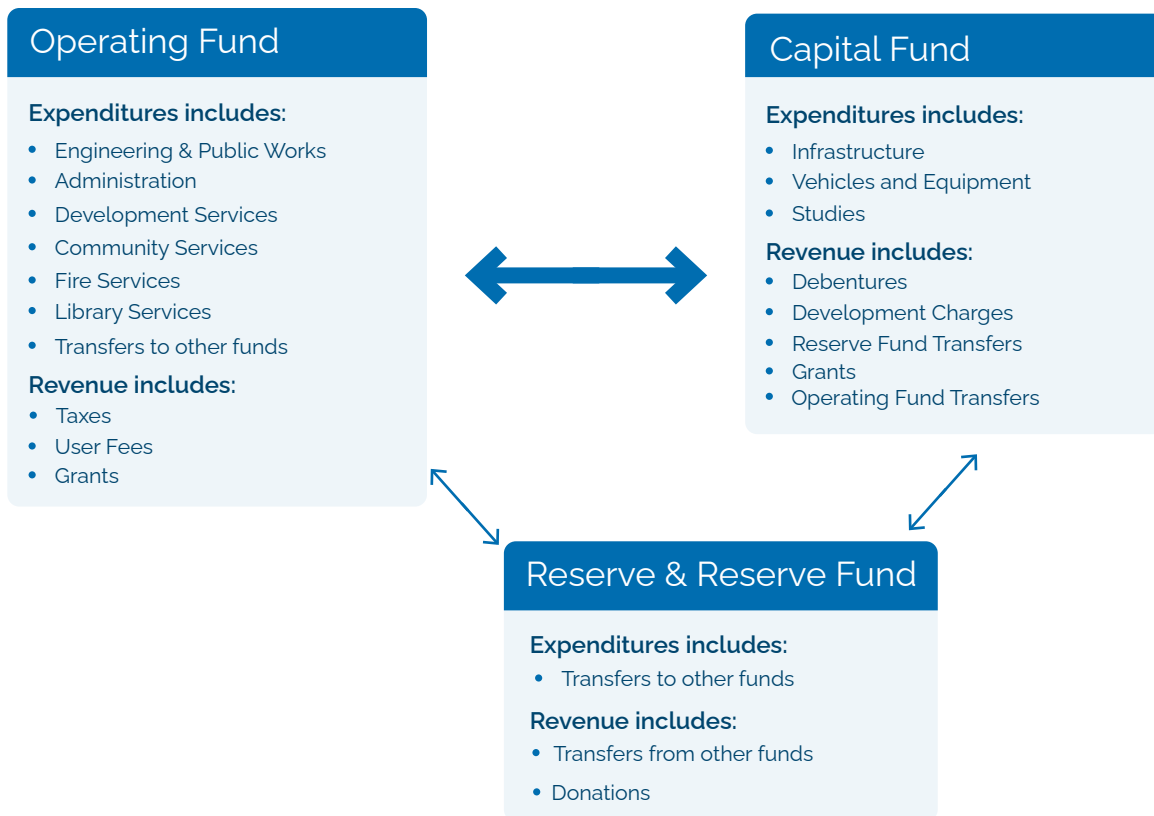
The capital budget is prepared on a project-commitment basis with actual budget spending often occurring over one or more fiscal years. Large projects requiring several years to complete have been budgeted over multiple years. Its main funding sources are contributions from Town reserves and reserve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

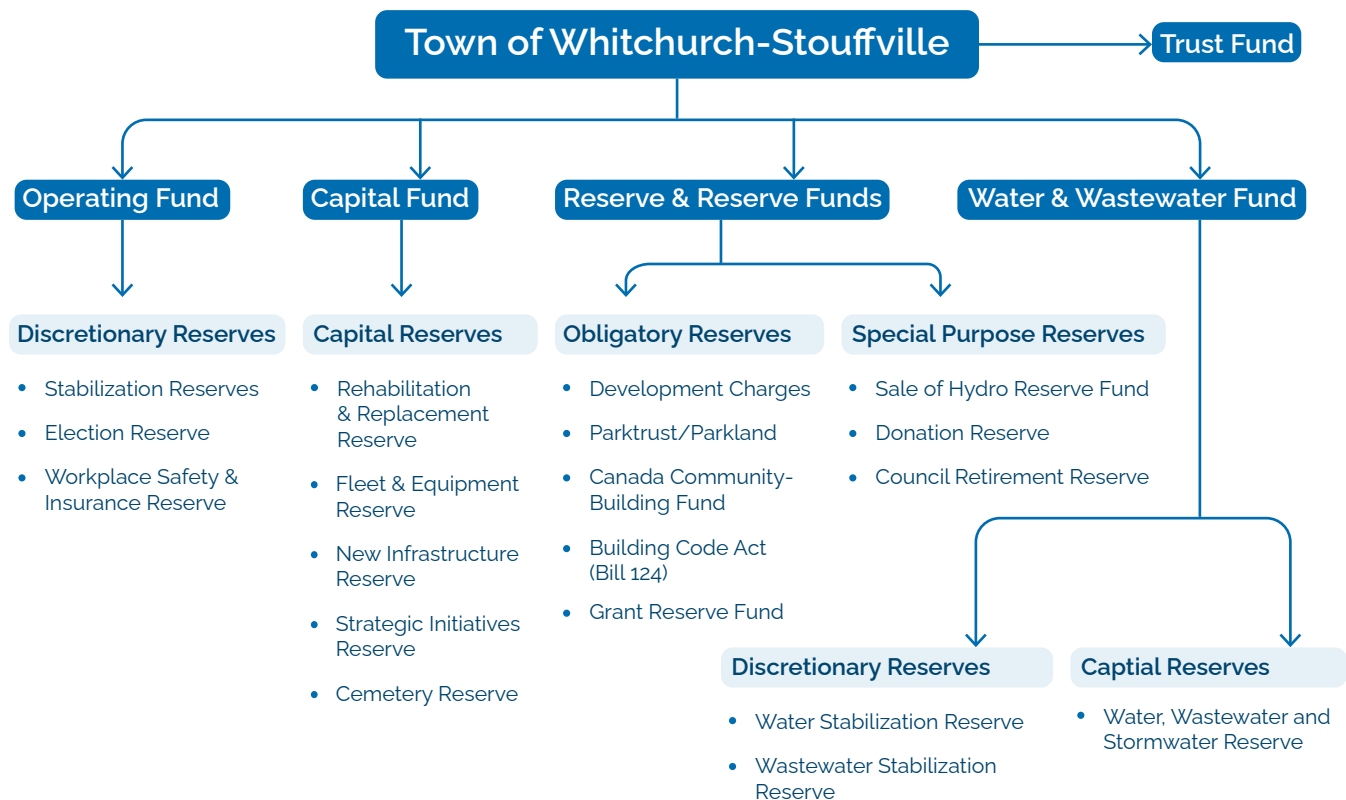
Reserve Funds are funds that have been set aside either by by-law of the municipality or by a requirement of legislation or contract to meet the financial obligations associated with a future event. Reserve Funds are either “Discretionary” being those set up by Council or “Obligatory” being those set 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 195](#) - Reserve & Reserve Fund Policy No.86 for fund descriptions

Note: refer to [page 93](#) 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 Canada Community-Building Fund (CCBF), Stabilization Reserves, Capital Reserves and Special Purpose Reserves.



Fund by commission relationship

Operating Fund

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

Capital Fund

- Office of the CAO
- Finance Services
- Fire & Emergency Services
- Development Services
- Engineering & Public Works
- Community Services
- Library & Latcham Art Centre
- 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 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 Q3 2025)			Expected Progress as of Dec 31, 2025	Expected Progress as of Dec 31, 2026
A Town that grows in support of Complete Communities					
Objective	Continue to foster economic development within the Town				
Key Activity		Support the development of sustainable cultivation/tourism opportunities including wineries, cideries, fruit stands, etc.			
Key Activity		Continue to build on and promote tourism resources that will bring residents and visitors to Stouffville's urban and rural communities			
Key Activity		Continue to foster relationships with Stouffville businesses and enable new business opportunities			
Key Activity		Advance servicing projects, including Sub Trunk 1, to facilitate growth and economic development opportunities			
Objective		Acquire and identify suitable sites for new and expanded Town programs and services			
Key Activity		Identify opportunities to establish a library branch in Ballantrae, to serve the growing population in the northern parts of Whitchurch-Stouffville			
Key Activity		Identify land and secure site location for a future multi-use Leisure Centre, equipped with aquatic, fitness, library and arena facilities, along with site for future fire station(s)			
Key Activity		Design & construction of Fire Station 5-2 replacement, in partnership with York Region Paramedic Response Services			
Key Activity		Construction of an outdoor skating trail			
Objective		Increase efficiency in the development process in compliance with provincial regulations			
Key Activity		Complete the New Whitchurch-Stouffville Official Plan			
Key Activity		Provide annual Development Activity Reports			
Key Activity		Implement CityView Software			
Key Activity		Harmonize development application review processing & complete application requirements with other York Region municipalities			
Key Activity		Create a Fast Track Permit Program for small scale projects			

A town that moves

Goal	Current Completion (as of Q3 2025)			Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec. 31, 2026
Improve the condition and efficiency of the local road network while addressing connectivity and advancing active transportation facilities	Objective	Improve the condition of the road network by rehabilitating roadways	On Track	52%	76%
	Key Activity	Measure the condition of all roads every two years.	On Track	51%	100%
	Key Activity	Complete the annual Road Rehabilitation program.	On Track	80%	100%
	Key Activity	Implement artificial intelligence software for pothole detection: 2 Tasks	On Track	50%	100%
	Key Activity	Complete environmental assessment for Tenth Line jog elimination	On Track	75%	100%
	Objective	Add Active Transportation Facilities and improve awareness of active transportation safety	Not started	0%	0%
	Key Activity	Build accessible sidewalks on Lloyd Street and Edward Street.	On Track	65%	100%
	Key Activity	Update the Town's engineering standards & urban design guidelines.	Complete	100%	100%
	Key Activity	Implement the "Share the Road Program" education in rural areas	Behind	30%	100%
	Key Activity	Add on-road and separated active transportation facilities to existing neighbourhoods	On Track	50%	100%
	Key Activity		On Track	80%	100%
	Objective	Work with transit partners to promote improvement to local commuting options	Behind	39%	100%
	Key Activity	Meet annually with York Region Transit to discuss transit priorities	On Track	90%	100%
	Key Activity	Promote York Region Transit initiatives such as Mobility on Request.	On Track	50%	100%
	Key Activity	Complete community consultation for electric vehicle charging stations.	Behind	16%	100%
	Key Activity	Assess opportunities for micro-mobility adoptions	Behind	0%	100%

Goal		Current Completion (as of Q3 2025)	Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec 31, 2026
	Objective	Improve active transportation, network connectivity and access to downtown Main Street by reconstructing Edward Street.	Complete	100%
	Key Activity	Complete overhead utility relocations to allow for construction of an unobstructed multi-use path	Complete	100%
	Key Activity	Provide traffic calming features and pedestrian crossovers to improve active transportation safety	Complete	100%
	Key Activity	Open and reconstruct Edward Street through to Millard for improved access to Main Street	Complete	100%
	Objective	Revitalize the downtown core by reconstructing Main Street.	On Track	64%
	Key Activity	Complete a pre-qualification process to ensure qualifications of vendors	Behind	100%
	Key Activity	Reconstruct downtown Main Street including traffic calming features, smart city elements and upsizing of underground infrastructure	Not started	50%

A healthy & greener town

Goal	Current Completion (as of Q3 2025)			Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec. 31, 2026
	On Track	Behind	Overdue	On Track	Overdue
Increase Offerings & Opportunities for Active Living					
Objective	Increase parkland to meet 2 hectares per 1000 people by 2032 (Subject to Bill 23)				
Key Activity	Review and update the Parkland Dedication By-Law				
Key Activity	Undertake a Market Analysis to inform/introduce an alternative rate requirement and methodology				
Key Activity	Capture Leisure and other non-core infrastructure in the Asset Management Plan				
Key Activity	Ensure representation and standardize park comments and conditions in the development application review process				
Key Activity	Improve connectivity to parks by expanding the existing trail network				
Objective	Maximize efficient parkland allocation to meet the per capita target of 2 hectares per 1000 people by 2032 (Subject to Bill 23)				
Key Activity	Conduct a Land Assessment/Acquisition Study				
Key Activity	Allocate Cash-in-lieu (CIL) funding to Parks Trust for future acquisitions				
Key Activity	Establish defined criteria and standards for parkland conveyance				
Key Activity	Explore partnerships with other levels of government and agencies				
Objective	Improve the tree canopy				
Key Activity	Introduce the planting of larger trees where appropriate				
Key Activity	Plant and maintain resilient boulevard trees				
Key Activity	Improve the provision of share in parks through tree planting and relocation				

An engaging town

Goal	Current Completion (as of Q3 2025)			Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec. 31, 2026
Increase Community Engagement & Outreach	Objective	Enhance Library and Art Gallery offerings	On Track	91%	100%
	Key Activity	Launch Sport Lending Library to provide equitable access to recreation equipment for our community members	Complete	100%	100%
	Key Activity	Explore opportunities for community art projects to support social participation and inclusion in place-making within our community	Complete	100%	100%
	Key Activity	Introduce a Digital Art Series to explore the creation of digital art and stop motion animation for youth	Complete	100%	100%
	Objective	Increase event attendee satisfaction by 10%	On Track	90%	100%
	Key Activity	Refine Stouffville Celebrates Program	Complete	100%	100%
	Key Activity	Conduct an annual review of the Stouffville Celebrates Sponsorship program and modify as necessary	On Track	80%	100%
	Key Activity	Incorporate Diversity, Equity & Inclusion (DE&I) best practices	On Track	80%	100%
	Key Activity	Conduct an economic impact analysis for Town events and larger third-party events	Behind	40%	100%
	Key Activity	Explore opportunities to expand/maximize and further develop partnerships with groups, such as the Chamber of Commerce, to increase event offerings	On Track	70%	100%
	Objective	Increase our social media presence by 100%	On Track	83%	100%
	Key Activity	Develop a social media strategy	On Track	60%	100%
	Key Activity	Assess social media channels and usage	Complete	100%	100%
Key Activity	Identify social media influencers	Complete	100%	100%	
Key Activity	Improve outreach and impressions	On Track	70%	100%	

A safe town

Goal	Current Completion (as of Q3 2025)			Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec. 31, 2026
Make our Community Safer	Objective	Maintain Emergency Response Standards	On Track	74%	100%
	Key Activity	Continue to strive to meet the 1710 (urban) and 1720 (rural) standards	On Track	74%	100%
	Key Activity	Implement strategy to begin transition to a career fire service	On Track	68%	100%
	Key Activity	Continue to meet the National Fire Protection Association (N.F.P.A) turn out time	On Track	75%	100%
	Key Activity	Review Fire Protection Agreements with neighbouring municipalities	On Track	63%	100%
	Objective	Continue to implement Community Fire Safety Campaign	On Track	90%	100%
	Key Activity	Continue to provide "Home Safe Home" Fire Safety Program	Behind	59%	100%
	Key Activity	Identify community outreach and safety programs	On Track	63%	100%
	Key Activity	Maintain a social media presence for safety awareness	On Track	50%	100%
	Key Activity	Continue to review and implement the inspection frequency program	On Track	64%	100%
	Key Activity	Review community risk assessment annually	Behind	52%	100%
	Objective	Improve By-law Community Engagement and Efficiency	Behind	67%	100%
	Key Activity	Streamline intake process and response rates	On Track	83%	100%
	Key Activity	Refine Frequently Asked Questions (FAQ's) for public education and awareness	On Track	80%	100%
	Key Activity	Implementation of an Administrative Money Penalty System (AMPS) program	On Track	70%	100%
		Complete	100%	100%	

Goal		Current Completion (as of Q3 2025)		Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec. 31, 2026
	Objective	Implement traffic calming improvements		On Track	81%
	Key Activity	Install additional pedestrian crosswalks to improve pedestrian safety		On Track	73%
	Key Activity	Leverage the Road Watch Staff Working Group to initiate resident education activities and collaboration with YRP		Complete	75%
	Key Activity	Utilize traffic calming tools, such as automated speed enforcement, to address areas of concern		On Track	75%
	Key Activity	Implement roundabout safety improvements		On Track	75%
	Objective	Ensure Emergency Management Compliance		On Track	97%
	Key Activity	Continue to collaborate with York Region and N6 municipalities for Emergency Management		On Track	68%
	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	60%
	Key Activity	Provide annual Emergency Management training for all EOC members annually		On Track	75%
	Key Activity	Complete annually Emergency Exercise for EOC members		Behind	63%
	Key Activity			On Track	75%

Good governance

Goal	Current Completion (as of Q3 2025)			Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec. 31, 2026
Provide Good Governance	Objective	Review procedural by-law and associated report software			100%
	Key Activity	Review municipal best practices			100%
	Key Activity	Update the procedural by-law for Council approval			100%
	Key Activity	Assess iCompass functionality and explore alternative software options			100%
	Objective	Update Development Charge Background Study and approve new Development Charge By-law			100%
	Key Activity	Complete Master Plans for key delivery areas to ensure projects are identified and listed in DC Background Study			100%
	Key Activity	Conduct comprehensive review for public engagement			100%
	Key Activity	Work with key stakeholders and gather input through DC Background Study process			100%
	Objective	Complete Information Technology (IT) Strategic Plan			100%
	Key Activity	Issue RFP and secure vendor			100%
	Key Activity	Work with key stakeholders to establish a plan that provides a clear vision and implementation plan			100%
	Key Activity	Present completed plan for Council			100%
	Objective	Continue to follow sound financial planning principles to ensure fiscal sustainability and responsibility			100%
	Key Activity	Manage capital funding to ensure necessary investments are made to existing assets while investing in new assets related to growth			100%
	Key Activity	Continue to build reserve balances to ensure that money is available to repair and replace existing assets to optimize their service life and limit downtime			100%
	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			100%

Organizational effectiveness

Goal	Current Completion (as of Q3 2025)			Expected Progress as of Dec. 31, 2025	Expected Progress as of Dec. 31, 2026
To elevate our organizational effectiveness	Objective				
	Improve the Employee Experience and Employee Engagement				
	Key Activity	Develop an attraction strategy to attract talent to the Town	On Track	83%	76%
	Key Activity	Develop a retention strategy with a focus on employee development	On Track	81%	73%
	Key Activity	Implement a leadership effectiveness training program	On Track	83%	67%
	Key Activity	Implement a leadership effectiveness training program	On Track	83%	70%
	Key Activity	Implement a leadership effectiveness training program	On Track	75%	70%
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Key Activity	Implement a leadership effectiveness training program	On Track	75%	70%	
Key Activity</					

2024 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 2024 data filed with the Province in Q2 2025

Building permits



Total value of construction activity (based on permits issued)

	2022	2023	2024	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)	333,000,000	113,000,000	153,000,000	40,000,000

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

Property Class		2022	2023	2024	Year over Year change
Residential Properties	Number of Building Permits	649	53	256	203
	Total Value of Building Permits	240,000,000	48,000,000	56,000,000	8,000,000
Multi-Residential Properties	Number of Building Permits	1	0	1	1
	Total Value of Building Permits	26,000,000	0	5,000,000	5,000,000
All other property classes	Number of Building Permits	343	289	61	-228
	Total Value of Building Permits	67,000,000	65,219,172	92,600,000	27,380,828
Total	Number of Building Permits	993	342	318	-24
	Total Value of Building Permits	333,000,000	113,219,172	153,600,000	40,380,828

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	2022	2023	2024	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		2022	2023	2024	Year over Year change
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	Complete	75	8	8	-
	Incomplete	673	45	248	203
b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)	Complete	-	-	-	-
	Incomplete	5	-	-	-
c) Category 3: Large Buildings (large residential/commercial/industrial/ institutional)	Complete	-	-	-	-
	Incomplete	30	5	10	5
d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)	Complete	-	-	-	-
	Incomplete	-	-	-	-

Planning and Development Services



Unit Type		2022	2023	2024	Year over Year change
Number of residential units in new detached houses (based on building permit information)	Residential Units within Settlement Areas	412	40	29	(11)
	Total Residential Units	475	45	40	(5)
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	174	-	-	-
	Total Residential Units	174	-	-	-
Number of residential units in new apartments/condo apartments (based on building permit information)	Residential Units within Settlement Areas	97	-	174	174
	Total Residential Units	97	-	175	175

Land Designated for Agricultural Purposes

	2022	2023	2024	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		2022	2023	2024	Year over Year change
Construction contracts awarded	Total number	15	26	28	2
	Total \$ value	3,807,039	8,079,571	9,589,186	1,509,615
Construction contracts awarded at \$100,000 or greater	Total number	8	10	10	0
	Total \$ value	3,456,354	7,283,539	8,787,503	1,503,964



Paved Roads

Road Category	2022	2023	2024	Year over Year change
Roads: Total kilometres of paved roads	521	535	535	-
Condition of Roads: Number of paved lane kilometres where the condition is rated as good to very good	116	165	345	180
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 -2021	GM Blue Plan Pavement Condition Assessment	2023 - GM Blue Plan Pavement Condition	

Unpaved Roads

Road Category	2022	2023	2024	Year over Year change
Roads: Total kilometres of unpaved roads	4	2	1	(1)

Winter Control

Road Category	2022	2023	2024	Year over Year change
Total kilometres of roads maintained in the winter	533	539	539	-

Bridges and Culverts

Road Category	2022	2023	2024	Year over Year change
Total square metres of surface area on bridges and culverts	2,235	2,235	2,235	-

Rating of bridges and culverts

Road Category		2022	2023	2024	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	6	(1)
	Total number	7	7	8	1
Culverts	Number of structures where condition of primary components is rated as good to very good requiring only repair	7	7	6	(1)
	Total number	9	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 - 2022	Municipal Bridge & Culvert Appraisal - 2022	2024 - Municipal Bridge & Culvert	

Environmental Services



Wastewater

Wastewater Category	2022	2023	2024	Year over Year change
Total number of backed up wastewater mains	-	-	-	-
Total kilometres of wastewater mains	126	130	130	-
Total megalitres of wastewater treated	3,519	3,584	3,980	396

Storm Water

Storm Water Category	2022	2023	2024	Year over Year change
Total kilometres of urban drainage system plus (0.005 KM times number of catchbasins)	163	167	167	-
Total kilometres of rural drainage system plus (0.005 KM times number of catchbasins)	7	7	7	-

Water

Water Category	2022	2023	2024	Year over Year change
Total megalitres of drinking water treated	3,980	3,984	4,354	370
Number of watermain breaks	5	4	3	(1)
Total kilometres of water distribution/ transmission pipe	202	206	207	1

Solid Waste

Solid Waste Category	2022	2023	2024	Year over Year change
Total tonnes collected from all property classes	4,648	4,550	4,693	143
Total tonnes disposed from all property classes	4,648	4,550	4,693	143
Total tonnes diverted from all property classes	8,895	9,018	9,151	133

Parks & Recreation



Trail Category	2022	2023	2024	Year over Year change
Total kilometres of trails (owned by the municipality and third parties)	145	145	136	(9)

Indoor recreation facilities

Facility Category	2022	2023	2024	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	2022	2023	2024	Year over Year change
Outdoor recreation facility space: square metres of outdoor recreation facility space (municipally owned)	784,707	784,707	795,948	11,241

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 13](#)). The dashboard's results reflect the priorities set out in this strategic plan.

Financial key performance indicators

Indicator	2026 Target	Target	2024	2023	Result	Trend	Bench-mark Group	Total Survey
Flexibility								
Working Capital & Reserves								
Reserves as a % Own Source Revenue	>90%	73%	65%	65%	X	Stable	73%	69%
Reserves per Capita	\$1,000	\$925	\$774	\$711	X	Improving	\$925	\$1,077
Debt								
Total Debt Servicing Costs	<3.0%	<3.0%	3.0%	3.7%	✓	Improving	3.7%	4.6%
Tax Supported Debt Servicing Costs	<1.0%	<1.0%	1.3%	1.5%	✓	Improving	1.2%	3.9%
Total Debt Outstanding per Capita	<\$400	\$400	\$ 408	\$ 441	✓	Improving	\$432	\$674
Debt to Reserve Ratio	<1	<1	0.4	0.4	✓	Stable	0.5	0.6
Sustainability								
Taxes Receivable	<6%	<6%	13.9%	13.5%	X	Declining	9.4%	8.6%
Total Asset Consumption Ratio	<38%	<40%	37.2%	36.6%	✓	Declining	38.3%	42.6%
Tax Asset Consumption Ratio	<38%	<40%	40.6%	39.8%	X	Declining	38.9%	44.1%

Indicator	Target	2025	2024	Result	Bench-mark Group	Total Survey
Cost of Service & Affordability						
Property Tax Rate	Below average	0.8296	0.8019	Low	0.9557	1.3760
Net Municipal Levy per Capita	Below average	\$1,884	\$1,784	Mid	\$1,822	\$1,865
Net Municipal Levy per \$100,000 Assessment	Below average	\$674	\$644	Low	\$800	\$1,204
Property Tax as a % of Household Income	Below average	3.6%	3.6%	Mid	3.6%	3.8%
Property Tax + Water/Wastewater as a % of Household Income	Below average	4.4%	4.4%	Low	4.4%	5.0%

Source: 2025 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

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	2025	2024	Indicator	Benchmark Group	Total Survey
Population	56,676	56,234	Increasing	64,783	115,155
Population density per sq. km.	275	272	Mid Range	647	573
Est. Average Household Income	\$177,908	\$175,572	High	\$168,931	\$127,959
Weighted Assessment per Capita	\$279,422	\$277,207	High	\$234,302	\$168,461
Weighted Residential Assessment %	88.6%	88.6%	High	84.6%	75.2%
Construction Value per Capita	\$1,392 (2024)	\$2,004 (2023)	Decreasing	\$4,859	\$4,409

Source: 2025 BMA Municipal Study

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 2026-2027 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

townofws.ca/AP82

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

townofws.ca/AP84

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

townofws.ca/AP85

Reserve & Reserve Fund Policy (No. AP86)

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

Effective Date: January 2026

townofws.ca/AP86

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: August 2025

townofws.ca/AP89

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

townofws.ca/AP90

2025 Asset Management Plan

This report provides an inventory, risk analysis, condition assessment for the Town's core and non-core assets including the recommended minimum annual contribution to maintain these assets.

townofws.ca/assetplan

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.

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.

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.

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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.

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