

# Citizens First

## Through Service Excellence



Budget Book Volume 1:

# 2023 Budget and 2024-2026 Financial Plan

City of Vaughan, Ontario, Canada



# Citizens First Through Service Excellence



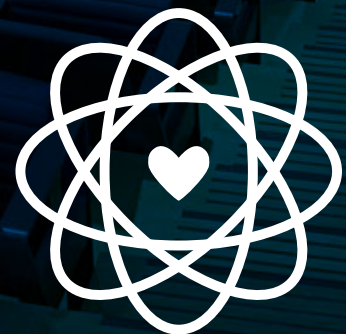
## Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.



## Mission

Citizens first through Service Excellence.



## Values

Respect, Accountability and Dedication

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# Message from the Mayor



**Steven Del Duca**  
Mayor

Vaughan's 2023 Budget represents the City of Vaughan's commitment to transparency, accountability and good governance.

The 2023 Budget and 2024-2026 Financial Plan were developed with future generations in mind. They invest in forward-looking initiatives, seek to build on an already impressive experience for our residents and ultimately provide the best value for taxpayers.

The budget process builds upon the strong fiscal foundation of our growing community. It embraces sustainable growth with opportunities through arts, culture, parks, trails and recreation. The objective is to

make community investments that maintain economic sustainability while minimizing the tax burden on Vaughan residents and businesses. In addition, the City continuously strives to increase satisfaction with programs and services, enhance the service experience and find efficiencies in service delivery.

The City seeks to deliver Service Excellence cost-effectively through technology, improved processes and enhanced collaboration. The 2023 Budget and 2024-2026 Financial Plan support financial sustainability by ensuring Vaughan can deliver the types of programs and service levels residents rely on in a challenging economic environment.

The City of Vaughan has one of the lowest and most competitive tax rates in the Greater Toronto Area. We are committed to keeping property taxes low and respecting taxpayers' hard-earned money while delivering more than 200 high-quality public services and programs. The residents of our city have come to expect responsible, accountable and transparent municipal government from Vaughan, and City Council remains focused on delivering it.

We continue to take the management and stewardship of public funds very seriously and demonstrate financial leadership and discipline. Staff are delivering value for money through fair, accountable and award-winning practices.

I want to express my gratitude and appreciation to Vaughan residents, my Council colleagues and members of our administration for their valuable contributions to our budget process. The 2023 Budget and 2024-2026 Financial Plan represent our shared efforts to remain fiscally prudent and responsible.

By working together, we are achieving excellence.

A handwritten signature in blue ink, reading "S. Del Duca".

Steven Del Duca,  
Mayor of Vaughan





# Message from the City Manager



**Nick Spensieri**  
City Manager

The City of Vaughan's 2023 Budget and 2024 to 2026 Financial Plan reinforces the organization's sound approach to public finances. As the recipient of the Distinguished Budget Presentation Award – the most prestigious award in government budgeting – from the Government Finance Officers Association for 14 consecutive years, City employees take pride in our long-standing track record that is a testament to our commitment to open, accountable and transparent governance. These values are fundamental to our ongoing success and have positioned Vaughan as a municipal leader in financial management in the Greater Toronto Area and beyond.

A prudent and conservative approach was taken for the 2023 Budget and 2024 to 2026 Financial Plan that provides flexibility to respond to uncertainties of the current economic environment. The framework of the City's budget lies in continually looking for new and innovative ways to get the job done effectively

and efficiently while maintaining integrity and fiscal responsibility. The focus is also on keeping property tax rates low, respecting taxpayers' money and delivering quality customer service to residents, businesses and visitors. The City's administration continues to be respectful stewards of the budget process and its delicate balance, delivering on the City's mission of Citizens First Through Service Excellence and investing in the community's future.

For the City of Vaughan, its greatest resource is its staff – people who work around the clock to deliver Service Excellence to residents, businesses and one another. To support this team, the City employs workplace best practices. These practices and more were recognized as the City was named one of the Greater Toronto's Top Employers for 2022 – the second year in a row the City received this prestigious recognition. In 2023 and beyond, the City will focus on managing the timing of capital projects, considering operating budget contingencies, maintaining a strong operating cash balance and reviewing discretionary reserve balances, among other strategies.

I respectfully present the 2023 Budget and 2024-2026 Financial Plan, which sets objectives for our administration. I want to thank Deputy City Manager of Corporate Services, City Treasurer and Chief Financial Officer Michael Coroneos, the entire Finance department and all the dedicated staff throughout the City who have contributed to the development of this budget.

I invite citizens to learn more about the process and how their tax dollars are being used to foster a vibrant community for generations to come. Please visit [vaughan.ca/budget](http://vaughan.ca/budget) for additional details about how you can get involved.

Thank you,

A handwritten signature in black ink, appearing to read 'Nick Spensieri', written over a white background.

Nick Spensieri,  
City Manager





# The Corporation of the City of Vaughan

As the City of Vaughan continues to grow and evolve, the organizational structure remains flexible to respond to the needs of the community as staff work together to deliver on Council's priorities and the shared commitment to Service Excellence.

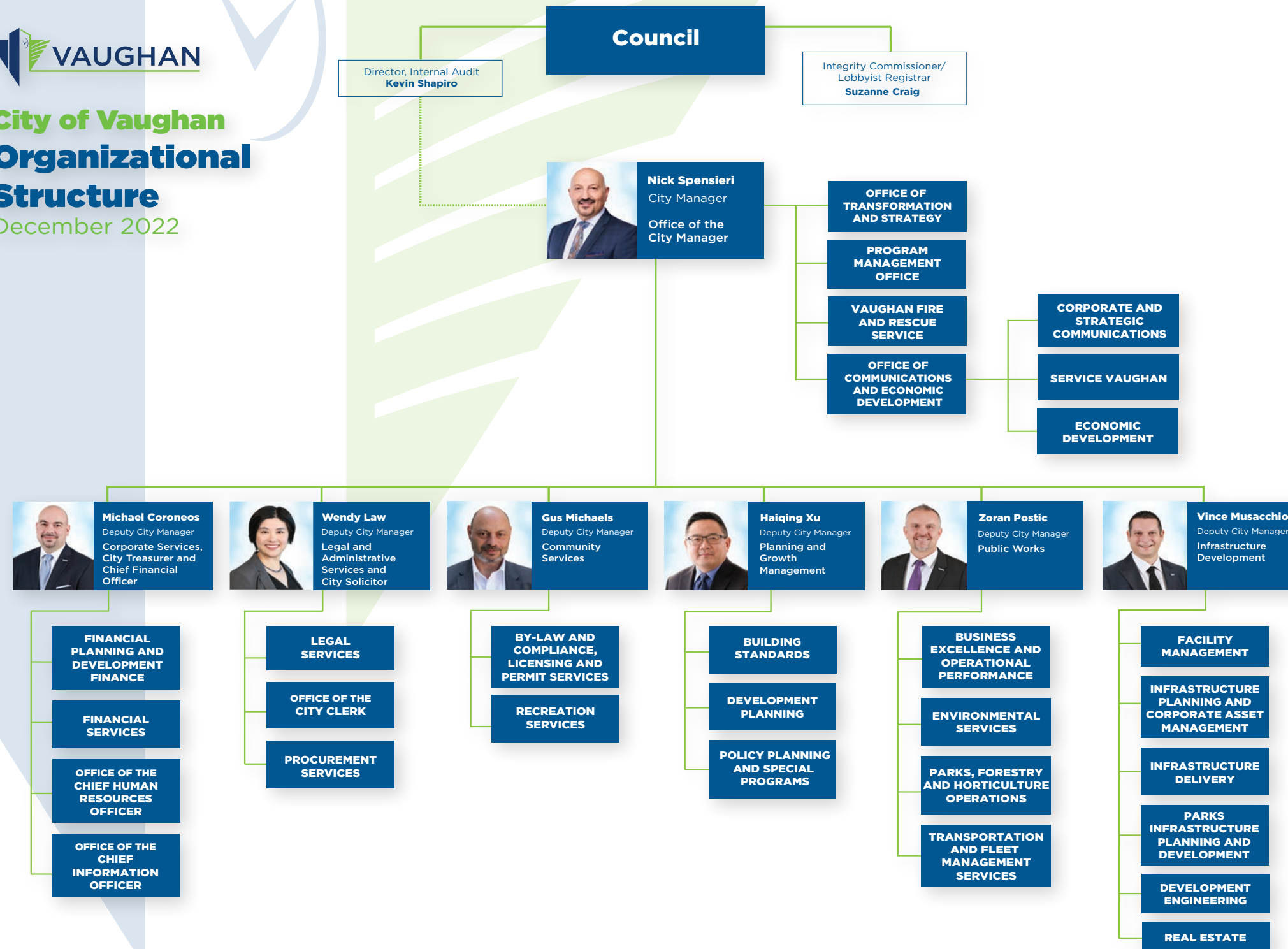
For this Term of Council, staff are responsible for delivering on \$1,028 million in capital projects. This requires the corporation to be focused, accountable, responsible and responsive.



vaughan.ca



## City of Vaughan Organizational Structure December 2022





# About Vaughan



With a population of more than 340,000 residents, the City of Vaughan has been one of the fastest-growing communities in Canada and continues to be an emerging world-class place to raise a family, start a business and enjoy an unrivalled quality of life. It is anticipated that by 2042, Vaughan will grow to 489,000 people and 307,000 jobs. The tremendous growth that Vaughan has experienced has brought both challenges and opportunities as Mayor and Council continue to build on Vaughan's unprecedented success by managing the fiscal, economic, social, institutional, recreational and cultural requirements of the city's diverse population.

Today, Vaughan is now the 17th largest community in Canada and is recognized as one of the best places in the country to live and work. It is a city of choice — coming into its own, asserting itself and controlling its future. It is a place that is respected for its bold vision and spirit of innovation, acclaimed for its responsible planning and economic leadership, and renowned for respecting taxpayers' dollars.



# Citizens First Through Service Excellence

The City of Vaughan strives to be a city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.

## Celebrating Diversity

The City of Vaughan is committed to advancing diversity and inclusion in the workplace and community – and these efforts are being noticed! Recently, the City won a 2022 Canadian HR Award in the Excellence in Diversity and Inclusion category. This award recognizes an organization that has diversity and inclusion at the heart of its business.

As an equal-opportunity employer and forward-thinking municipality, the City champions an environment of inclusion, accessibility, equity, integrity, learning and mutual respect through human resources policies, practices and procedures. One of these priorities is the development of the **Diversity, Equity and Inclusion Strategy and Multi-Year Action Plan** (PDF), led by Vaughan's first-ever Diversity and Inclusion Officer, Zincia Francis.

This plan outlines the City's commitment to strengthening corporate diversity and inclusion efforts. It also aims to identify and address systemic discrimination and inequities in access to services, community participation and civic engagement. Some examples include removing workplace barriers, offering fair access to services and programs, and working with equity-seeking groups. The City has been focusing on addressing inequity, oppression, and exclusion through the actioning of DEI strategic plans and the development of committees and groups to support equity-deserving groups such as women, racialized communities, persons with disabilities, Indigenous peoples, and the 2SLGBTQIIA groups.

For example, the Addressing Anti-Black Racism Community Consultation and Action Plan Project commenced this month. In addition, the City is working on the elimination of religious intolerance, including anti-Semitism and Islamophobia.

These are only a few examples of the work the City has undertaken to advance diversity in the organization and create a more inclusive community.

## Fostering Innovation in Public Works

To ensure Service Excellence is always top-of-mind, the City's Public Works team continues to introduce innovations using cutting-edge technology to help keep the city moving.

- The Parks, Forestry and Horticulture Operations launched SmartParks, a pilot project allowing park visitors to access City amenities and facility bookings, report a problem or make a service request with the scan of a QR code on their smartphone.
- Transportation and Fleet Management Services installed a device called irisGO on City vehicles to identify road-related issues as staff drive around and work throughout the community. IrisGO uses artificial intelligence to collect data on deficiencies (such as broken light fixtures, debris on roads and potholes), and then automatically creates a work order to address them, which results in safer and more efficient processes to identify and resolve road-related matters.
- Environmental Services also launched loticiti, an exciting proactive approach to stormwater pond maintenance, which automatically monitors the quality of Vaughan's water infrastructure, 24 hours a day, seven days a week.

These are just some of the recent innovations from across the portfolio. These achievements continue to receive national recognition for innovative thinking, developing new best practices and a commitment to Service Excellence.

In 2022, Public Works earned two prestigious awards: the **E.A. Danby Award – Certificate of Merit** for using mapping innovations to reinvent the forestry work order dispatching system and the **2021 Tree Cities of the World** recognition for Vaughan's leadership in urban forest management practices.

These acknowledgements reflect Public Works' commitment to enhancing operational performance, fostering a culture of continuous improvement and elevating the quality of life for all who live, work and play in Vaughan.



## Using Project Management to ensure Fiscal Responsibility

The Project Management Office (PMO) currently provides oversight and advisory services for the design and delivery of all projects related to capital infrastructure. Soon, PMO services will expand to include service excellence, information technology and service improvement initiatives.

As part of the January 2022 Organizational Restructuring, project and program management functions across the organization were consolidated to provide corporate-wide oversight.

- The Project Management Office (PMO), initially established in the Infrastructure Development portfolio, was transferred to the City Manager's Office, allowing successful program management and the associated benefits to be extended throughout the corporation.
- The Office of Transformation and Strategy's (OTS) role in project management oversight and reporting for Service Excellence-related projects was also integrated with the new PMO within the City Manager's Office.

With this amalgamation, projects will be executed and managed using a standardized process and methodology as well as tools and templates, whereby centralized reporting provides accurate and consistent project data, information and progress updates.

The team – in collaboration with City departments, consultants and our partners in Corporate and Strategic Communications – also informs communication strategies to promote awareness and support vital connections with clients, stakeholders, City Council, staff and the community.

The PMO uses several tools:

- **Matrix-Based Organizational Structure (MBOS)**  
The matrix operating model was developed to capitalize on skilled resources across the organization within a complex, multi-project delivery environment. With reporting relationships set up as a grid (or matrix) rather than the traditional hierarchy, PMO team members have multiple reporting relationships, generally to both a functional manager and an interface manager. The MBOS allows existing skilled resources to be shared and leveraged between functional units and projects within an integrated and dynamic setting. It has become the standard model used by municipalities and provincial agencies across the GTHA.

- **PRISM Dashboard**  
With a focus on continuous improvement coupled with the pillars of measure, monitor, analytics and automation, the PRISM Dashboard realizes enhanced reporting standards by providing oversight on progress, risk and financial information. The reporting team administers dashboards that enable high-level strategic views of the entire program, with the ability to rapidly focus on specific projects or areas of concern for more detailed analysis. Interactive online reports are developed for key stakeholders to use on a regular basis, enabling them to review and drill down into the data points captured across the projects and programs. Vaughan's PRISM Dashboard has garnered great interest from other municipalities, recognizing it as a prospective model for their organizations.

A rigorous capital delivery approach (from project initiation to project completion) is in place to ensure capital delivery is standardized and guided by the Program Management Process, governance and reporting, coupled with resources, procedures, tools and templates.

All project scopes, timelines and budgets are baselined, and any changes are documented, reviewed and formally approved. Controls have been established to monitor adherence to standardized processes. Partnering with other City departments, such as Procurement Services and Financial Planning and Development Finance, to build in controls and ensure fiscal responsibility makes the PMO a municipal leader in this area.



## Connecting with Service Vaughan

Service Vaughan – formerly known as Access Vaughan – is a one-stop shop to ask a question about a City service, report a municipal issue or find more information about a Vaughan program. Citizens can expect the same exceptional experience whether they use the online reporting tool, call in or visit City Hall.

### Click

Service Vaughan's online portal features more than 65 different services that can be accessed online. And it continues to expand! The tool allows citizens to submit service requests easily, report non-emergencies, track submissions 24 hours a day, seven days a week, receive auto-updates via email or through the online tool, and provide feedback upon completion of the request.

The following can be requested online through Service Vaughan:

- animal services – getting a pet licence
- bids and tenders – application submissions
- building and development – development charges and engineering permits
- by-law – parking permits and paying for tickets online
- litter, vandalism and graffiti – reporting instances across the city
- employment – available job postings and application submissions
- garbage and recycling – tag purchases, bin exchanges and purchases, missed garbage and recycling collections and more

- parks, trees and grass – maintenance requests and complaints
- recreation – program registration
- roads and sidewalks – maintenance requests and complaints
- signs, signals and sidewalks – reporting an issue
- water, wastewater and stormwater – reporting issues, Bulk Water Program registration and more

### Call

Citizen service representatives are standing by to respond to all questions in a priority sequence during regular business hours – Monday to Friday, from 8:30 a.m. to 7:30 p.m. Outside these core hours, a live agent will respond to municipal emergencies.

The contact centre offers 24/7 support to citizens, responds to general inquiries about City matters, assists with questions on service levels, files formal citizen complaints and concerns, monitors the Service Vaughan online reporting tool and connects you with the appropriate department for resolutions.

To enhance the experience on a call, Service Vaughan provides wait-time announcements so citizens know how long it will take to speak to a representative. The team receives, on average, more than 1,000 inquiries by phone and email daily.

To ensure Service Vaughan is accessible to everyone, a specialized Textnet software program has been implemented to enable residents who are deaf, deafened, hard of hearing or speech-impaired to access and converse easily with representatives. The contact centre also features an over-the-phone interpretation system – Language Line – which provides verbal translation in more than 150 languages. Callers can request this service with a citizen service representative free of charge.

### Come in person to Vaughan City Hall

When visiting City Hall, citizens are greeted at the Welcome Desk on the main floor and directed to the appropriate location. All City facilities remain cashless. The atrium lobby is undergoing enhancements to provide a more streamlined approach in the main entrance.

All these enhancements lead to greater access for citizens and demonstrate the City's commitment to deliver Service Excellence and put citizens first in everything we do.



# Low Property Taxes

As the City grows and evolves, Council's vision is balanced by its sense of fiscal responsibility and accountability. The citizen-focused budget outlined in the 2023 Budget reflects the goal of moving the city forward while also delivering services more effectively and efficiently. It builds upon the strong fiscal foundation that has been created for the growing community. Vaughan embraces sustainable growth that balances the need to expand with opportunities to enrich lives through arts and culture, parks and trails, recreation and dedication to fiscal responsibility.

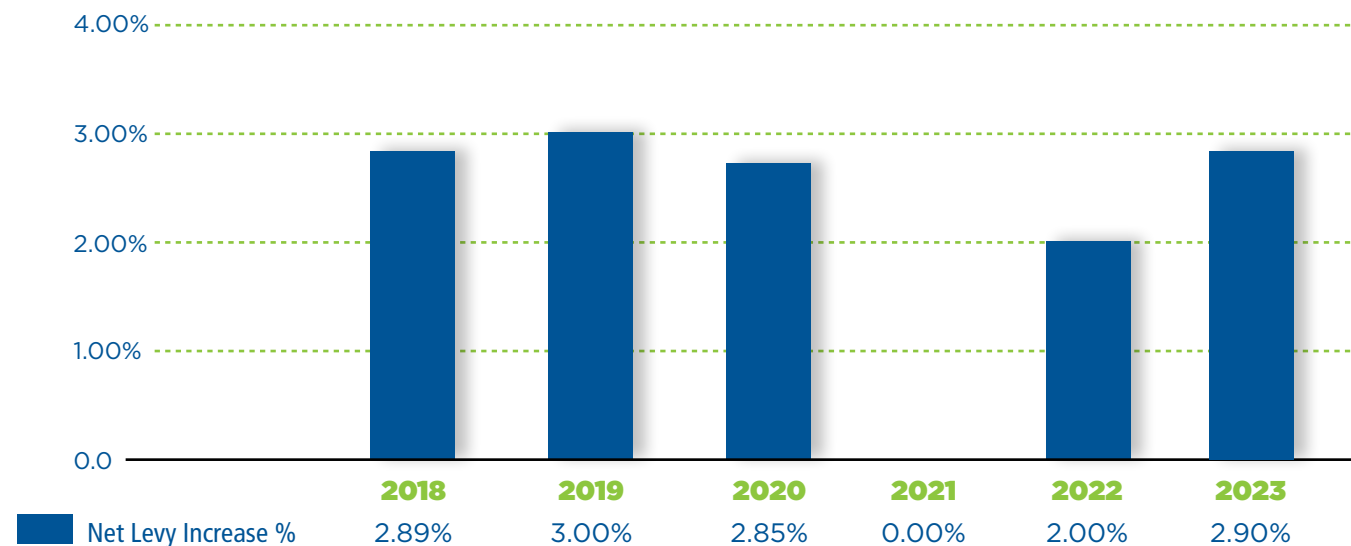


**Overall Satisfaction with Services**

**91%**

## Annual Net Tax Levy Increases 2018-2023

Figure V1 | 001



**Respecting** hard-earned tax dollars is a priority while continuing to provide the more than 200 programs and services they enjoy.

**Transparency** in the City's budget reporting means residents can see and track what they are getting for their tax dollars.

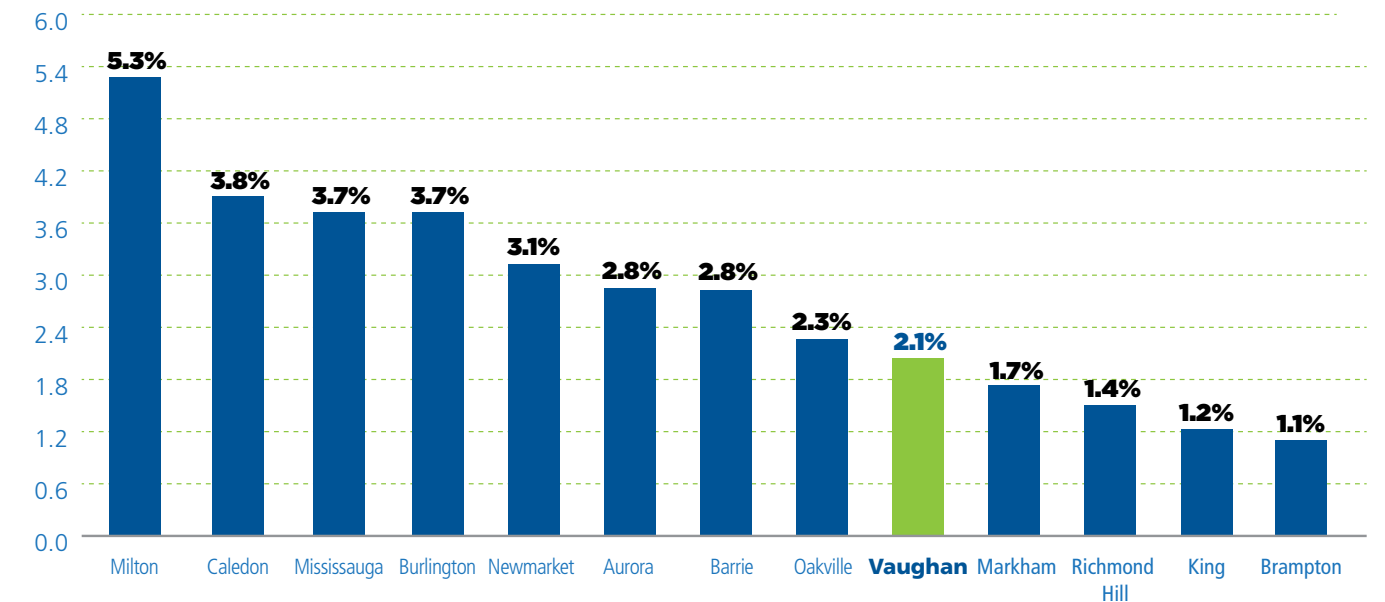
**Growth** is paying for growth. Mayor and Members of Council focus on fiscal responsibility and competitive property tax rates. In fact, Vaughan has one of the lowest tax rates in the Greater Toronto Area.

Vaughan's 2022 total property tax rate for residential properties was 0.6828 per cent, compared to an average of 1.260 per cent for participating Ontario municipalities, as noted in the 2022 Municipal Study conducted by BMA Consulting Management Inc. Vaughan's total tax rate is below average across all property classes. It is anticipated that Vaughan's total tax rate will continue to be one of the lowest in 2023.

The 2023 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected. The chart below illustrates Vaughan's property tax rate increase average for the period of 2018-2022 in comparison to other municipalities in the GTA.

## Municipal Property Tax Increases: Five-Year Average (2018-2022)

Figure V1 | 002



\*With the proposed 2.9% tax rate increase in 2023, Vaughan's 5-Year Average remains at 2.1%





# Background 2023 Budget

The 2023 Budget and 2024-2026 Financial Plan was developed with commitments to investing in the community's future, building on the citizen experience, and providing the most value to residents. It was also developed factoring in uncertainties of the current environment as a result of issues impacting the global supply chain, higher inflation and interest rates, and the potential of an economic slowdown. A prudent and conservative approach was taken that provides flexibility to respond to these uncertainties, while planning for a gradual recovery from COVID-19. The objective is to provide a balance between investing in the community and maintaining financial sustainability while minimizing the tax and utility rate increases on Vaughan's residents and businesses. The City strives to continuously find ways to improve how

residents and businesses experience services — to increase satisfaction with programs and services while also seeking opportunities to achieve efficiencies in how services are delivered. This is achieved through identifying opportunities to leverage technology, improve processes and work more collaboratively to improve capacity to deliver Service Excellence cost-effectively. The 2023 Budget and 2024-2026 Financial Plan supports financial sustainability by ensuring Vaughan has the enduring ability to deliver the types of programs and the levels of services that residents rely on at an acceptable level of taxation and fees in a fiscally challenging environment.

**The budget — which includes an operating budget and capital investments — builds on the success and supports Council's long-term vision.**





# What Makes up the Budget?

The City's 2023 Budget includes an operating budget of \$545.8 million in gross expenditures and capital investments of \$444.2 million to support and advance the Mayor and Members of Council's long-term vision. The City's operating and capital budget has two distinct components: property tax-supported budget, and water, wastewater rate and stormwater charge-supported budget.

## Operating Budget

The property tax-supported operating budget for 2023 is \$355.0 million in gross expenditures; this includes a 2.9 per cent property tax levy increase. The water and wastewater rate and the stormwater charge-supported operating program budget for 2023 is \$190.8 million in gross expenditures. The combined 2023 rate increase for water and wastewater is \$0.1602 per cubic metre, or 3.3 per cent, over the 2022 combined water and wastewater rate.



## Capital Budget

The 2023 Capital Budget is presented with proposed projects for 2023 and a forecast capital plan for 2024-2026. The 2023 Capital Budget amounts to approximately \$444.2 million, and the 2024-2026 capital plan is forecast at a total of approximately \$583.8 million. The capital investments help the City grow sustainably. These funds are spent on building and repairing City infrastructure, including roads, pipes and buildings. An example of this is constructing local and major roads to enhance the City's transportation and mobility and developing parkland and open space for enhanced citizen experience.

# What Funds the Budget?

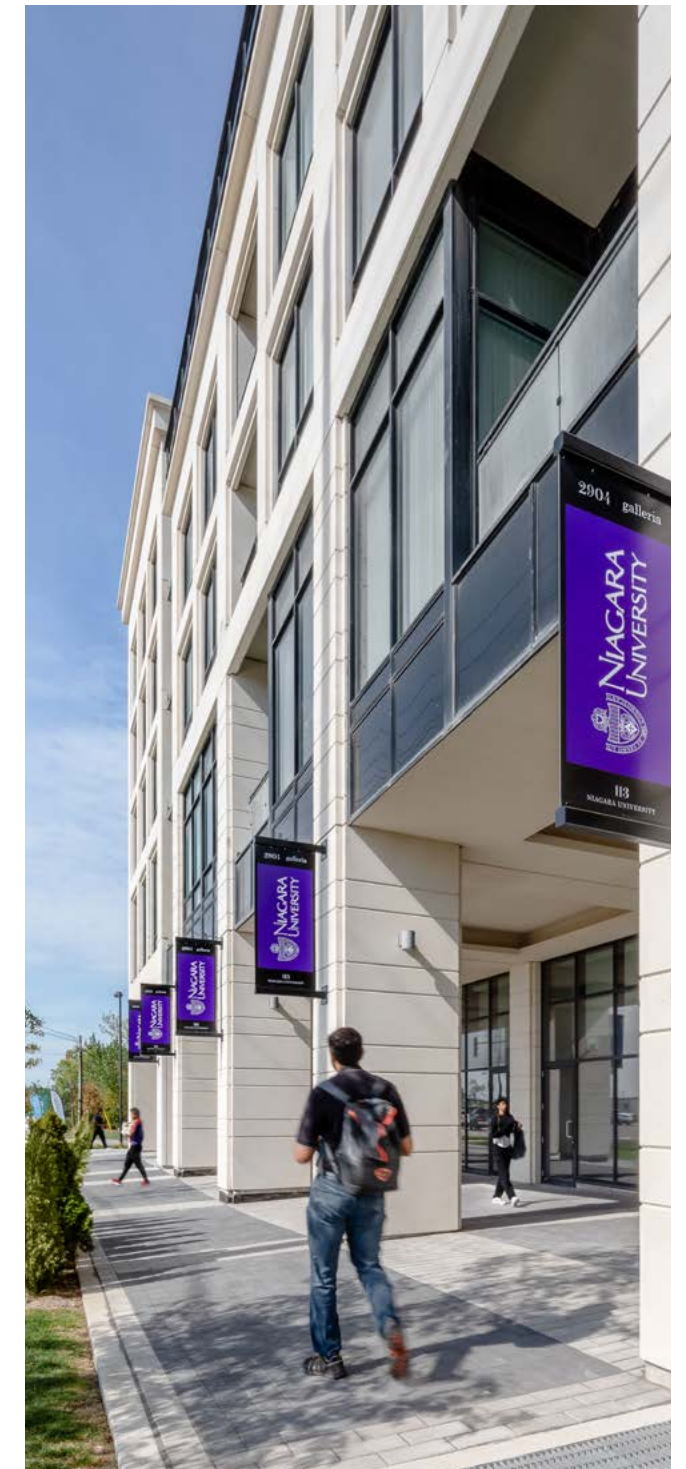
The investments for the operating and capital budgets are funded from revenues collected and generated under the authority provided in the *Municipal Act* and other legislations. The main sources of revenue are property taxes, user fees and service charges, development charges, water and wastewater utility rates, and stormwater charges.

**Property Taxes** Property tax bills are divided between the City of Vaughan, York Region and the Local School Boards (Province of Ontario for education purposes). Vaughan uses its portion of the taxes to pay for City programs and services Vaughan families rely on, including fire and emergency prevention services, parks and trails, garbage collection and snow clearing, among others.

**User Fees and Service Charges** These are paid by residents and businesses when accessing certain services, such as recreation programs and permits. This includes the many popular programs and camps offered each year by Recreation Services. Growth planning and development-related fees support growth-related infrastructures and services.

**Development Charges** These are collected from developers and are used to help fund growth-related capital projects, such as roads, water and sewer infrastructure, parks, community centres, libraries and fire stations. This includes the new Carrville Community Centre, Library and District Park that is currently under construction between Dufferin and Bathurst streets near Major Mackenzie Drive. The new multi-use community hub will combine spaces for play, learning, fitness and sports and will further connect the community by enriching the quality of life for those who live and play in this fast-growing neighbourhood. It also includes development of the North Maple Regional Park into a 900-acre iconic park with national recognition as an outstanding sports and culture destination.

**Water, Wastewater Rates and Stormwater Charge** These are paid by residents and businesses for water-related services to ensure the City can provide safe drinking water, collect wastewater effectively, manage stormwater to mitigate flooding and save for future infrastructure needs.







### Strategic Partnerships and Other Funding Sources

The City continues to establish and develop strategic relationships with various public and private partners to advance investments that have higher economic and social benefits. Funding from these sources helps to offset property taxes, and in some cases helps support projects that would not have otherwise been undertaken in the near future.

- Recreation Services** – The City of Vaughan proudly hosts the Vaughan Celebrates program, which includes Winterfest, Concerts in the Park and Canada Day. These award-winning events typically attract more than 40,000 attendees each year. In 2022, the Vaughan Celebrates events returned to in-person gatherings. By partnering with businesses in and around Vaughan, the Vaughan Celebrates sponsorship program generates the funds needed to put on these events.
- Canada Community-Building Fund (CCBF)** – The City has received approximately \$120 million from the federal Canada Community-Building Fund (formerly Federal Gas Tax Fund) from 2010 to 2022 with an additional anticipated \$10.1 million in 2023, bringing the total to more than \$130 million. This was directed to eligible projects covering a wide spectrum of programs, such as local roads and bridges, community energy system, public transportation, and water, wastewater and stormwater management.
- Grants** – The City of Vaughan benefited from grants of more than \$11 million, including the Canada Community Building Fund (CCBF) in fiscal year 2022. This grant funding helped offset costs for approximately nine projects, including the the stormwater management facility at Gallanough Park, renovations at the Woodbridge Library, Sports Village Skating Trail, urban forest revitalization, and repairs and replacements of roads, curbs and sidewalks.

- Municipal Accommodation Tax** – The City has implemented a Municipal Accommodation Tax (MAT) as a dedicated source of funding for tourism marketing and promotion. The City of Vaughan approved a four per cent Municipal Accommodation Tax on hotels, lodges, bed and breakfasts and motels and began collecting the tax as of April 1, 2019. With the establishment of a planning and regulatory framework, the MAT was applicable to short-term rentals as of January 2020, including online home-sharing platforms. Fifty per cent of the revenue from MAT is being used for marketing the tourism experience in our growing and thriving municipality and are invested through the Tourism Vaughan Corporation – the City’s destination marketing organization incorporated by the City of Vaughan. Local industry partners are offering the City valuable advice on enhancing and attracting tourism to Vaughan. The remaining 50 per cent is invested by the City to enhance visitor and resident experience while in the city, and it may include wayfinding and beautification, infrastructure improvements and communications. MAT is currently enacted in many GTA municipalities across the province, including the cities of Toronto, Mississauga, Markham and the Town of Oakville, which have all adopted the standard rate of four per cent. As competition increases across the GTA, Vaughan must focus on its business development efforts to capture and increase overnight visits and provide memorable and authentic experiences to all as a destination of choice.



# Where do Property Taxes Go?

The property tax bill may come in a City of Vaughan envelope, but less than \$0.30 of every dollar stays with the City to provide all programs and services.

Here is a breakdown of how residential property taxes are allocated:

**\$0.50** to York Region

**\$0.28** to City of Vaughan

**\$0.22** to Local School Boards  
(Province of Ontario for education purposes)

Municipal services in Vaughan are provided by two tiers of government. The City of Vaughan is the “lower tier” level of government and York Region is the “upper tier.”

The City retains approximately \$1,836 of an average \$6,576 annual property tax bill.

### City Services

- Vaughan Fire and Rescue Service
- Public works
- Transportation and snow clearing
- Waste management
- Vaughan Public Libraries
- Parks and sports field operations
- Infrastructure repair and replacement
- Recreation Services
- Maintenance of City facilities
- City planning and development services
- By-law and compliance
- Building Standards

### Regional Services

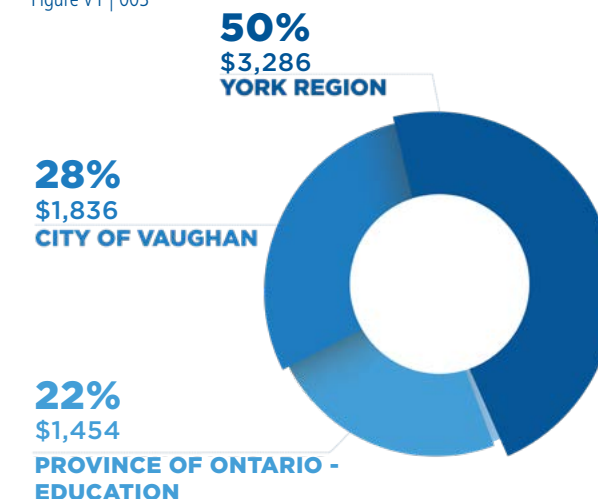
- York Regional Police
- Maintenance of major roadways, sewers and bridges
- Traffic planning on regional roads
- Regional waste disposal
- Public health services
- Social assistance
- Social housing
- Transit Services (YRT, VIVA buses)

### Province of Ontario

- Education (elementary and secondary schools)

### Average Residential Tax Bill

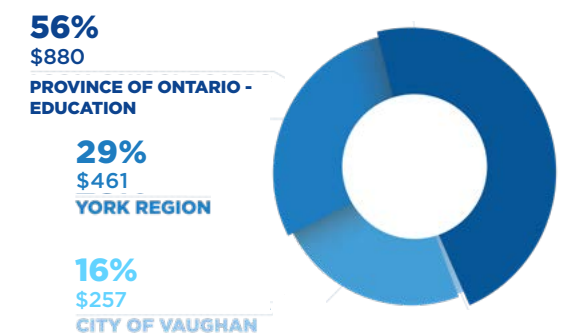
Figure V1 | 003



\*2023 Estimated Property Taxes are based on an average assessed home value of \$950,000

### Commercial Tax Bill

Figure 004



\*2023 Estimated Commercial Property Taxes are per \$100,000 of assessed value



# What do Property Taxes Fund?

In 2023, the City of Vaughan will fund approximately \$355.0 million in gross expenditures on delivering property tax-supported programs and services and maintaining City infrastructure (buildings and roads). This is how each tax dollar is allocated among City departments:

**\$0.18** are used to maintain parks, streets and traffic lights, clear roads during the winter and deliver waste collection services. This includes delivering windrow services and cutting grass in parks.

**\$0.17** are used to mitigate emergencies, ensure fire code compliance and promote the prevention, education and preparedness for emergency situations to help keep residents safe.

**\$0.16** are used by Legal Services and the Office of the City Clerk to support the delivery of corporate services. This includes running Council meetings and consulting on procurement and construction matters.

**\$0.11** are used for Infrastructure Development which places the City of Vaughan in a better position to approach major capital projects from start to finish.

**\$0.10** are used for long-term financial management tools, including contributions to infrastructure reserves that support the maintenance of the City's assets in a good state of repair and repayment of the City's annual debt servicing costs.

**\$0.09** are used for recreation programs, animal services and by-law management. This includes teaching swimming classes and returning lost pets to their owners.

**\$0.08** are used to manage the growth of the city. This includes reviewing building applications and creating growth plans.

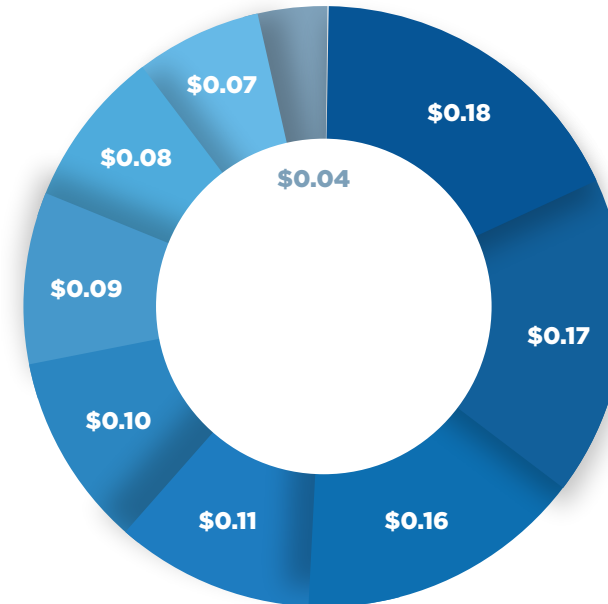
**\$0.07** are used by Vaughan Public Libraries to improve services. This includes buying new books, videos and magazines and updating software in the creation spaces.

**\$0.04** are used to fulfill Council's priorities by the Office of the City Manager, City Council, Internal Audit and the Office of the Integrity Commissioner. This includes communicating City news, events and public engagement opportunities to citizens and ensuring procedures are followed.



**2023 City of Vaughan Expenditure by Service**

Figure V1 | 005



- \$0.18** Public Works and Road Services
- \$0.17** Fire and Rescue Service
- \$0.16** General Government
- \$0.11** Infrastructure Development
- \$0.10** Capital Investment and Debt Servicing
- \$0.09** Community Services
- \$0.08** Planning and Growth
- \$0.07** Vaughan Public Libraries
- \$0.04** Fulfill Council's Priorities by City Manager, Transformation and Strategy and Others



# Improving Access to Healthcare



## The Healthcare Precinct Plan

In a first-of-its-kind initiative in Vaughan, the City is leading a collaboration to transform an 82-acre parcel of land at Jane Street and Major Mackenzie Drive into the Vaughan Healthcare Centre Precinct (VHCP). A memorandum of understanding (MOU) was signed in October 2019 between the City of Vaughan, York University, Mackenzie Health and ventureLAB to identify transformational opportunities that will maximize the use of lands surrounding the Cortellucci Vaughan Hospital.

In July 2022, it was announced that land would be allocated to establish the physical presence of York University and ventureLAB in Vaughan, as well as supporting the expansion of Mackenzie Health.

Immediate next steps are underway to develop York University's proposal to establish new health research and teaching facilities as well as a long-term care facility, including future expansion of Mackenzie Health and relocation of ventureLAB's Hardware Catalyst Initiative for MedTech, to support the next generation of healthcare delivery in Vaughan. This represents a significant milestone in transforming the corner of Major Mackenzie Drive and Highway 400 into a world-class healthcare innovation hub.

The City of Vaughan understands that healthcare is at the heart of city building. We are taking an innovative approach to 21st-century healthcare to meet our city's current needs and future growth. Our vision for the VHCP is a world-class health innovation destination that will enhance the city's social and economic vitality while producing economic impact within the region and beyond.

## Cortellucci Vaughan Hospital

The Cortellucci Vaughan Hospital opened its doors as a full-service community hospital in 2021. It is Canada's first smart hospital, leveraging integrated technology systems and digital communication to provide world-class healthcare and a truly connected patient experience. It is the anchor of the VHCP and is among the many transformational city-building initiatives driving Vaughan's trajectory to new and unprecedented heights.

## Vaughan Healthcare Centre Precinct Development Levy

In 2009, the City approved an \$80-million funding strategy to bring a hospital to Vaughan. The strategy included a dedicated, accountable and temporary Vaughan Hospital Precinct Development Levy. The temporary levy was not part of the City's operations and was shown separately on property tax bills.

The City decided to internally finance the land purchase and associated development costs, because the financing costs were lower than the originally anticipated debt financing costs. Leveraging internal financing resulted in recovering costs over 13 years, which was significantly less than the initial 20-year recovery timeframe. The City's contributions to the development of the hospital were fully paid off in 2022 and will no longer appear on property tax bills.





# Term of Council Service Excellence Strategic Plan 2018-2022

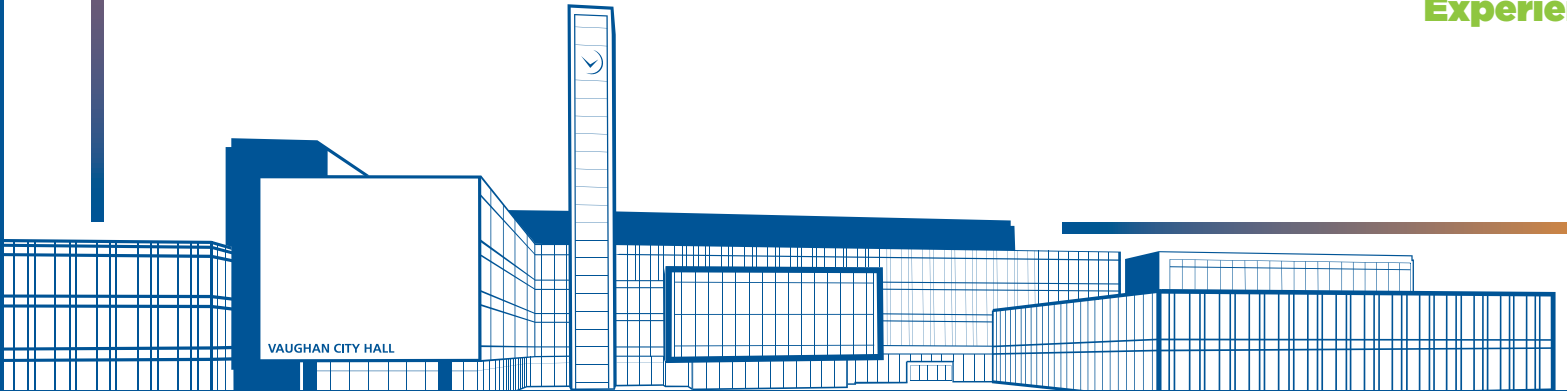
**Mission**  
Citizens first  
through Service  
Excellence.

**Vision**  
A city of choice that promotes diversity,  
innovation and opportunity for all citizens,  
fostering a vibrant community life that is  
inclusive, progressive, environmentally  
responsible and sustainable.

**Values**  
Respect  
Accountability  
Dedication

The 2018-2022 Term of Council Service Excellence Strategic Plan reinforces the City of Vaughan's mission, vision and values, representing the core of how the administration will go above and beyond to deliver on Council's priorities through Service Excellence.

The Strategic Plan identifies the strategic priorities that the administration will focus on to support the City of Vaughan in being a City of Choice for both residents and businesses.





# TERM OF COUNCIL STRATEGIC PRIORITIES

The 2018-2022 Term of Council Service Excellence Strategic Plan articulates an actionable plan grounded in information and data. It is informed through various inputs and drivers and reflects defined responsibility and accountability. Within the context of the City's strategic direction, the use of Strategic Priority Oversight Teams (SPOTs) has made significant progress in ensuring that an effective governance model is in place, as this is integral to Administration's success in delivering on Council priorities. The 2022-2026 Term of Council Service Excellence Strategic Plan will be finalized in Q1 2023.

## Strategic Priority Oversight Teams

An oversight governance structure for the delivery of the Strategic Plan – Strategic Priority Oversight Teams (SPOTs) – was established in 2019 to oversee and guide the fulfilment of the City's strategic objectives.

The SPOTs:

- ensure a cross-corporate lens on strategic priority deliverables.
- promote corporate-wide accountability.
- listen to the voices of those who deliver services.
- encourage teamwork.
- foster cross-departmental problem-solving.
- ensure information sharing.
- enhance staff engagement.

The introduction and use of SPOTs have fostered improved decision-making and allocation of funds from a budgeting perspective while also contributing to good governance.

## Business Planning – Objective and Key Results (OKRs)

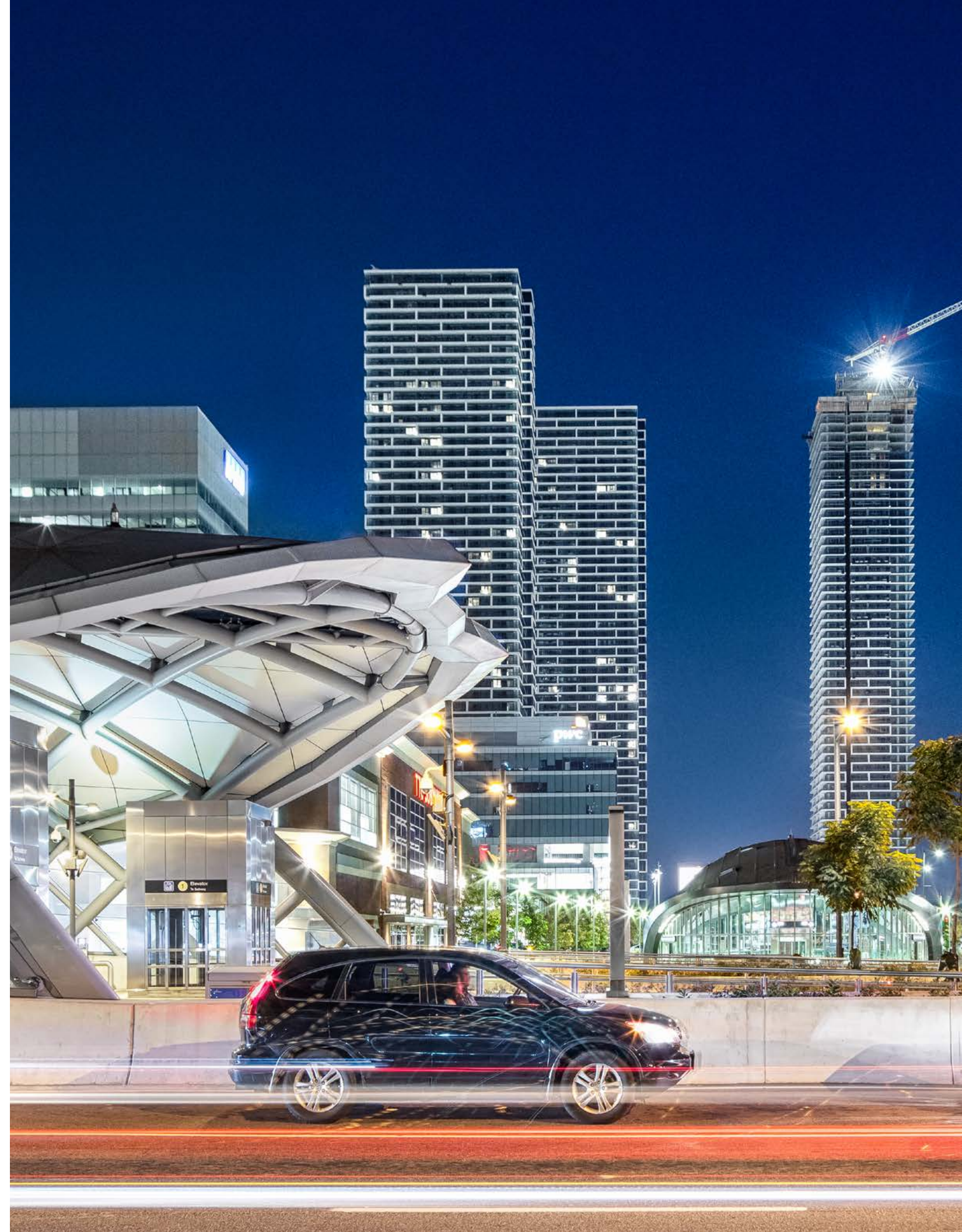
The Business Planning program is integral to the successful delivery of the City's Strategic Plan and is the method by which the Strategic Plan is carried out at the department level. The business-planning process has been enhanced to ensure better alignment with Council's strategic directions and ensure our budget and resource allocations align to delivering our strategic priorities.

This has included a new business planning approach, which includes aligning objectives, key activities and results through the OKR methodology, a risk-based approach to planning and objective setting, and utilizing cross-functional teams in the business planning process.

The Senior Leadership Team has adopted a "Measure What Matters" approach to identifying objectives and focusing on the right key activities to reach desired results (outcomes and outputs). The OKR approach:

- ensures alignment with the budget to provide greater accountability.
- helps to ensure we collectively focus efforts in the same direction to deliver on the strategic plan.
- allows departments to focus on the most important goals and helps to avoid being distracted by unaligned goals.
- measures and tracks performance in a way that helps to motivate employees to do better.
- recognizes that the majority of powerful and staff-energizing OKRs originate from/with frontline contributors.
- fosters employee alignment with overall goals.
- fosters collaboration across teams and between team members.

The Administration continues to build on this success to create a more robust and disciplined approach to our business planning and priority-setting approach.





## Transportation and Mobility

**Strategic Goal Statement:** To be a fully connected and integrated community, the City will undertake initiatives to improve the municipal road network, support the development of transit and increase cycling and pedestrian infrastructure.

### Objective:

- Improve local road network
- Support regional transportation initiatives
- Advance active transportation

### Key Results:

- Public and stakeholder consultation was completed for the Vaughan Transportation Plan. The technical analysis is substantially complete and the final report is underway.
- The Kirby Road Widening Municipal Class Environmental Assessment Study (Jane Street to Dufferin Street) was completed in July. Specific improvements were determined to accommodate the current and future transportation needs of pedestrians, cyclists, transit users and motorists along Kirby Road from Jane Street to Dufferin Street.
- Huntington Road Land acquisition and construction were deferred to future years with design completed in 2022.
- A Municipal Class Environmental Assessment for the proposed extension of Bass Pro Mills Drive from Highway 400 to Weston Road completed the 30-day public review period in September of the Environmental Study Report. The preferred design extends Bass Pro Mills Drive straight to Weston Road, redistributing east-west traffic and providing an alternative route to access the Vaughan Mills Centre and will help to alleviate congestion on the surrounding road network.
- Communications with the Ministry of Transportation are ongoing to facilitate the implementation of the Canada Drive and America Avenue bridge project over Highway 400.
- The Huntington Road ramp extension at Major Mackenzie Drive and Highway 427 is complete with a new street name of Garnet Williams Way.
- In partnership with Metrolinx and York Region Transit, the Mobility On-Request Pilot Project was launched in May. The project is an on-demand rideshare program that brings commuters to and from the Rutherford and Maple GO stations.
- The Clark Avenue Multi-Modal Transportation Corridor Retrofit Project was recognized with a Project of the Year Award from the Ontario Public Works Association.
  - o Bartley Smith Greenway Feasibility Study: The Bartley Smith Greenway feasibility study is required to complete the development of a three-kilometre trail gap between McNaughton Road and Rutherford Road along the Upper West Don River corridor. Staff solicited public feedback through three workshops, online outreach through Have Your Say, two focus group sessions, and two public open house events with residents to assist in identifying and refining a preferred route. Draft reports are being finalized with the aim to complete the study in early 2023.



2023 Budget  
and 2024-2026  
Financial Plan includes  
**\$279.3 million**  
in capital projects  
related to  
Transportation and  
Mobility

- Vaughan Super Trail initiative continues with the following key updates:
  - o Bartley Smith Greenway Feasibility Study: The Bartley Smith Greenway feasibility study is required to complete the development of a three-kilometre trail gap between McNaughton Road and Rutherford Road along the Upper West Don River corridor. Staff solicited public feedback through three workshops, online outreach through Have Your Say, two focus group sessions, and two public open house events with residents to assist in identifying and refining a preferred route. Draft reports are being finalized with the aim to complete the study in early 2023.
  - o Humber Trail and Riverwalk: Starting design of two key segments of the Humber Trail within Doctors McLean District Park to advance the Riverwalk concept and Boyd Conservation Park to Langstaff Road both totaling approximately 2.5 kilometres.
  - o Bartley Smith Greenway Langstaff Underpass: Developing a trail underpass beneath Metrolinx bridge will provide a missing connection for a seamless experience along the Bartley Smith Greenway at Langstaff Park. Tender was released in Q4 2022 with construction to start in early 2023.
  - o South York Greenway: Collaborating with York Region on a feasibility study for the South York Greenway in the vicinity of the Highway 407 corridor. When complete, the entire length of the South York Greenway will span approximately 40 kilometres from Vaughan to the eastern limits of Markham. The Vaughan corridor segment will span approximately 23 kilometres, with the first phase measuring approximately 11 kilometres between Jane and Yonge streets. A Phase 1 segment has been identified to advance to 100 per cent detailed design of a trail within the opens space and Vaughan Grove Sports Park connecting Martin Grove Road to Weston Road approximately 5.3 kilometres in length.
  - o A critical bridge link for the Super Trail was secured over Major Mackenzie Drive, just south of Maple GO station, as part of the on-going Maple GO station improvements project. The City and Metrolinx have entered into a cost sharing agreement for this new active transportation bridge.
- The City continues to advance active transportation in accordance with the recommendations of the Pedestrian and Bicycle Master Plan. Major milestones for 2022 include:
  - o Informing many strategic plans and studies including the Official Plan Review, Vaughan Transportation Plan Update, ongoing secondary plans (Promenade, Weston 7, Concord, VMC, and Yonge Steeles), Non-core Asset Management Plans and the Municipal Energy Plan update.
  - o Advancing more than 130 kilometres of all ages and abilities active transportation infrastructure projects through the established implementation program, as well as through routine accommodation as part of larger capital and development projects including signature projects as identified in the Pedestrian and Bicycle Master Plan:
    - o Thornhill Neighbourhood Network
    - o Jane Street Uptown Link
    - o Kleinburg Gateway
    - o Vaughan Super Trail initiative





## City Building

**Strategic Goal Statement:** To build a world-class city, the City will continue its planning and development in support of key city-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being.

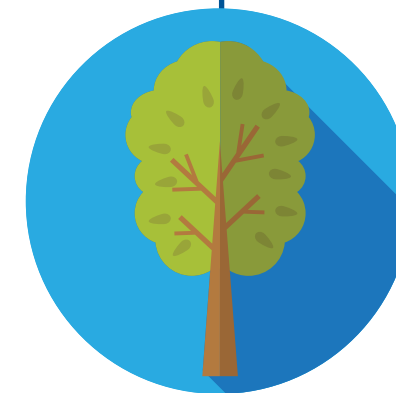
**Objective:**

- Develop the Mackenzie Vaughan Hospital precinct
- Develop the Vaughan Metropolitan Centre
- Elevate the quality of life through city planning

**Key Results:**

- The official opening of the David Braley Vaughan Metropolitan Centre of Community took place on June 20. The facility includes the Vaughan Studios and Event Space, the VMC Library, VMC Express Library and a YMCA recreation facility.
- New development applications continue to be received for mixed use projects that will bring even greater numbers of residents and employees to the downtown. To date, realization of potential residential development currently represents more than 77,664 residents in 39,224 units moving into the VMC, achieving 327 per cent of residential unit and 311 per cent of population targets identified for the 2031 planning.
- Work continues at North Maple Regional Park, including grading, environmental restoration for 130 acres of land, the installation of underground services and road work, all to prepare the site for future enhancements. Construction will continue through to fall 2023 and will take place in phases to minimize disruptions.
- Completed in the summer, trail improvements at North Maple Regional Park included paving of existing granular trails, adding more seating, planting additional trees, enhancing signage and replacing the Nevada Park Bridge.
- The Official Plan Review continues to make significant progress with three open houses and multiple rounds of public engagement. There are seven background papers that have been released as the City transitions to the next phase of the multi-year review.
- The City continues to participate in York Region’s Municipal Housing Working Group and continues to work on the City’s Official Plan Review Housing Background Paper and Affordable Housing Strategy.

2023 Budget and 2024-2026 Financial Plan includes **\$131.2 million** in capital projects related to City Building



## Environmental Stewardship

**Strategic Goal Statement:** To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives.

**Objective:**

- Protect and respect our environment
- Proactive environmental management
- Build the low-carbon economy and a resilient city

**Key Results:**

- The LED Streetlight Retrofit Program received a 2021 Smart 50 Award – an award created in partnership with Smart Cities Connect, Smart Cities Connect Foundation and US Ignite to honour the 50 most innovative and transformative municipal scale Smart Cities projects globally. This award reaffirms Vaughan’s commitment to reducing energy consumption and taking a Smart City approach to delivering efficient, reliable and innovative city-building.
- In addition, the LED Streetlight Retrofit Program included the installation of approximately 25,500 LED streetlights, which commenced in 2020 and was completed in 2022. The LED lights use approximately 50 per cent less energy compared to the previous bulbs which translates to approximately \$1.2 million.
- The City launched a new environmental stewardship program, Green Guardians, where residents and businesses can join City-led or community-driven events and activities that promote environmental stewardship and help keep Vaughan safe, clean and beautiful.
- In 2022, the City’s Parks, Forestry and Horticulture Operations department took an enhanced and proactive approach to tree pruning, further advancing Vaughan’s environmental stewardship efforts. Approximately 22,300 trees have been proactively pruned in 2022.
- The Urban Forestry Management Plan is currently being developed with facilitation from a procured consultant. Planned delivery of the final plan is anticipated in the fall of 2023.
- Since creating of the water enforcement team in By-law and Compliance, Licensing and Permit Services, 367 investigations and education initiatives have been carried out.
- Design work is progressing for the zero-carbon emission retrofit for Fire Station 7-12 with construction targeted in 2023.

2023 Budget and 2024-2026 Financial Plan includes **\$257.4 million** in capital projects related to Environmental Stewardship







2023 Budget and 2024-2026 Financial Plan includes **\$167.3 million** in capital projects related to Active, Safe and Diverse Communities

## Active, Safe and Diverse Communities

**Strategic Goal Statement:** To ensure the safety and well-being of citizens, the City will commit to engagement and cohesiveness by supporting and promoting community events, arts, culture, heritage, sports and fire prevention awareness.

**Objective:**

- Enhance community well-being
- Enrich our communities
- Maintain safety in our community

**Key Results:**

- In 2022, the City received Rick Hanson Foundation Accessibility Certification (RHFAC) designation for 11 City facilities, of which three were Gold certifications. In total, there are currently 21 RHFAC designated municipally owned buildings in Vaughan, of which nine are Gold certifications.
- During Pride Month in June the City unveiled its first rainbow crosswalk at Vaughan City Hall.
- Vaughan was proud to be one of the eight host cities for Canada Soccer Toyota National Championships which took place in October and is the largest amateur team sport competition in Canada.
- The City was awarded the Excellence in Diversity and Inclusion award category for the 2022 Canadian HR Awards. This recognition reflects the innovative and leading best practices the City employs to foster a dynamic workplace that is diverse, inclusive and welcoming.
- The City continues to execute on its Diversity, Equity and Inclusion Strategy and multi-year work plan.
- Continued to develop creative and cultural amenities and nurture community engagement through:
  - o co-ordinating cultural event celebrations, such as Black History Month, International Women’s Day, Culture Days, Christmas Tree and Menorah Lighting ceremonies and Toy Drive.
  - o successfully programming 40 events and 5,845 programs.



- The School Crossing Guard Program exposure index matrix began with studies completed at 115 locations. In addition, the Active School Travel Project launched in September 2022.
- Vaughan Fire and Rescue Service (VFRS) continued to provide a comprehensive fire protection program through public education and fire prevention within Vaughan, including:
  - o 1,243 inspections.
  - o 1,394 plan examinations.
  - o 5,916 Alarm for Life community outreach visits.
- VFRS held Camp Molly, which is a unique opportunity for 35 young women aged 15 to 18 years to learn what it’s like to have a career in fire services. The camp ran from Oct. 13 to 16 at the VFRS training facility and gave participants a look at careers in firefighting in the areas of communications, Fire Code enforcement, fire investigation, fire prevention, fire suppression, public education, public information and media relations, and training.



## Economic Prosperity, Investment and Social Capital

**Strategic Goal Statement:** Ignite economic prosperity and advance Vaughan as an entrepreneurial City.

**Objective:**

- Empower the Local Business Community to grow in Vaughan
- Promote Vaughan’s Economy as Transformative, Ambitious, and Purpose-Driven
- Undertake Strategic Initiatives to Bolster the Local Economy and Future Investment

**Key Results:**

- Supported the economy as it surpassed pre-pandemic GDP and employment performance reaching nearly \$25B in economic activity and more than 235,000 jobs.
- Maintained Vaughan as York Region’s largest economy contributing nearly 40% of the Region’s economic activity.







- Completed the Smart City Task Force for this term of council with an approved findings report, vision statement, guiding principles, strategic objectives and eight key Smart City projects identified for next Term of Council.
- Hosted the B2B Industrial Tour for 18 businesses representing more than 2,800 employees. The event was attended by 53 individuals comprised of business leaders, industry partners and City staff.
- Promoted the development of Vaughan's Industrial sectors through handling 22 site selection inquiries.
- Received Council support for a Creative and Cultural Industries hub and spoke model for establishing of a Creative Industries and Arts centre in Vaughan.
- Progressed the City's Public Art program by opening the Transit Square's PXL Gallery in 2022 while advancing more than 10 additional public art installations in partnership with local developers.
- Established a ventureLAB innovation support footprint in Vaughan through a provincially funded Hardware Catalyst Initiative (more than \$2M) announced in January 2022, and a business support space in partnership with the Vaughan Public Libraries.
- Resolved more than 4,000 business inquiries, delivered more than 700 business consultations, and delivered business training to more than 2,000 residents through seminars.
- Directly assisted more than 200 businesses to start or grow in Vaughan.
- Reduced the burden on the tax base through: the launch of a digital advertising billboard program that will generate a minimum of \$6,000,000 from 2022 to 2037; an enhanced grant support program that has awarded the City \$24,680,766 since 2020; and program monetization support that has helped generate \$115,800 for Grow with Vaughan, and more than \$80,000 in local community sponsorships for Canada Soccer's Toyota National Championships hosted in Vaughan in 2022.
- Accelerated the timeline for the establishment of the Vaughan Healthcare Centre Precinct, which has seen commitments from ventureLAB, York University and Mackenzie Health to expand and establish services for improved healthcare besides the Cortellucci Vaughan Hospital.
- Launched new business advisory programs including:
  - the Talent City Vaughan program, which supports local talent. The program has supported six organizations that plan to train 165 residents in 2022.
  - the My Main Street program, which supports 97 businesses in the VMC and Thornhill with business intelligence and a total of \$200,000 in direct federal grant funding.
  - the Digital Boost Program, which helped more than 300 businesses adopt digital technology.
  - the Better Your Business Program, which helped five businesses adopt Sustainable Development Goals (SDGs), and targets to help 27 tourism businesses launch innovative and inclusive services.



## Good Governance

**Strategic Goal Statement:** To effectively pursue service excellence in governance and fiscal responsibility, the City will hold the public's trust through inclusive, transparent and accountable decision-making, responsible financial management, and superior service delivery and effective communication.

### Objective:

- Ensure transparency and accountability
- Commitment to Financial Stewardship and Sustainability (Demonstrate Value for Money)

### Key Results:

- Performed a corporate-wide risk assessment to help form the Internal Audit Risk Based Work Plan for 2023-2024.
- Executed the 2022 Municipal Election including the adoption of internet advanced voting.
- Advanced the development of the Long-Range Fiscal Model and Plan (LRFP) to inform future budgets and long-range planning.
- Developed Asset Management Plans for Non-Core Assets to inform LRFP and capital planning to maintain assets in a good state of repair.
- Alternative revenue continues to be generated through city-wide sponsorship, advertising and grants such as:
  - Three digital billboards were installed on City property generating more than \$400,000/year for 15 years in revenue for City programs and services.
  - The second year of the Grow with Vaughan horticulture sponsorship program was very successful with 24 locations sold totaling \$77,800.
  - More than \$80,000 generated in local community sponsorships for the Canada Soccer Toyota National Championships.
  - Canada Summer Job program funded 50 per cent of the minimum wage for 110 youth between the ages of 15-30 years in various positions across the City contributing to significant cost savings for the municipality's labour force.



2023 Budget  
and 2024-2026  
Financial Plan includes  
**\$2.4 million**  
in capital projects  
related to Good  
Governance





## Citizen Experience

**Strategic Goal Statement:** To ensure citizens receive the best experience in person, by telephone and electronically, the City will provide exceptional end-to-end citizen-centred services, enhance access and streamline services with the use of technology.

**Objective:**

- Commitment to citizen service
- Transform services through technology

**Key Results:**

- Completed the Customer Relationship Management (CRM) System implementation for Parks, Forestry and Horticulture Operations and Road Operations and Winter Maintenance, including the integration with the Road Patrol Solution. Implementation began with Development Engineering.
- Several Digital Strategy initiatives were implemented to support IT infrastructure and security enhancements, as well as updates to the citizen portal for online payments and development planning applications and a broad selection of initiatives that improved staff efficiencies and effectiveness.



## Operational Performance

**Strategic Goal Statement:** To continue to foster a culture of continuous improvement, the City will support competencies and practices in innovation and process efficiencies.

**Objective:**

- Leverage data-driven decision-making
- Promote innovation and continuous improvement

**Key Results:**

- Finance Modernization/JD Edwards (JDE) project is progressing through its implementation. On June 13, the Employee Self-Service module launched on JDE and this platform is now used by City staff to access timesheets, T4s, employee profiles, employees' expense information and to track the City's capital assets. The next significant milestone is set to be released in March and the fall of 2023, and will allow staff to use the JDE portal to request time off, view available balances and track time.
- A new vaughan.ca website is nearing completion and will include enhanced communication and innovative features that will improve the user experience. The City is planning to relaunch its' new citizen centric website in Q1 of 2023.
- Phase 1 of the Public Works Service Level Review is in progress and focuses on Winter Maintenance/ Controls. Options for service level changes have been developed, which include cost and preliminary risk factor analysis. Development of recommendations are underway and will be presented for Council approval in Q1 of 2023.
- The City has undertaken work to modernize and transform the service design and counter service delivery at City Hall. The new approach to service delivery looks to integrate and align internal operations to achieve the organization mission of citizens first through service excellence. There are three components to the new service design: private and semi-private meeting rooms, a new main service counter and digital service area. The private and semi-private meeting rooms are complete and were operationalized in October 2022. Construction is in progress for the new main service counter and digital service area, and both are expected to be fully operationalized by Q1 of 2023.
- The project scope of the Contract Management and Administration Framework has evolved into a multi-phased approach for City-wide implementation aimed at facilitating improvements in procurement processes, improving supplier management, reducing costs, and increasing value for money contracts and service delivery. The project will undergo an updated current state analysis before moving into solution design and implementation in 2023.
- Through the Development Application Approval Process Modernization project, an online application submission portal was launched to the public on Oct. 27. This new portal enables applicants and industry professionals to electronically submit development planning applications (including Pre-Application Consultation, Official Plan Amendment, Zoning By-law Amendment, Site Development, Part Lot Control, Interim Control, Draft Plan of Subdivision, Draft Plan of Standard Condominium, and Common Element/Vacant Land Condominium), application-related information and drawings, with a secure login. With these updates, a central repository for all development planning applications is now offered. This includes the ability to easily view submissions, track progress and stay better informed on the status of applications in real time. For planning staff, this feature enables a largely paperless process where applications can be submitted, screened, reviewed and accepted digitally.
- The City continues to strengthen its innovation and continuous improvement programming by offering Lean white, yellow, green and black belt training opportunities, which helps foster a culture of business transformation and optimization. In the first half of 2022, 134 staff participated in training and it is anticipated that more than 200 staff will be trained and upskilled in process improvement methodologies and practices by end of the year.







## Staff Engagement

**Strategic Goal Statement:** To ensure an engaged workforce, the City will continue to foster initiatives that create a positive work environment through staff development, and workplace health, safety and wellness with strengthened leadership, communication and engagement opportunities.

**Objective:**

- Empower staff
- Develop leadership
- Manage performance

**Key Results:**

- The Office of the Chief Human Resources Officer began the first cohort of Emerging Leaders. This succession planning and leadership development program is designed to identify, develop and invest in future generations of leaders.
- The Wellness@Vaughan Committee was formed to increase awareness of the City's Wellness Strategy, provide resources and encourage staff participation in wellness initiatives. During each quarter in 2022, the committee facilitated wellness activities, challenges and tools for staff.





# Making a Difference in Vaughan Through Civic Engagement

## ABOUT THE CITY'S ENGAGEMENT FRAMEWORK

The City of Vaughan values the voice of its citizens and remains dedicated to having constructive dialogue with the community that is open, transparent, accessible and inclusive. City building is a collective effort, and Vaughan understands that insight collected through the community engagement process provides Council and staff with meaningful information to support decisions that stand the test of time.

- Community engagement is the process of inviting citizens and stakeholders to participate in conversations with their local government about municipal matters that interest or impact them for the purpose of making sustainable decisions.

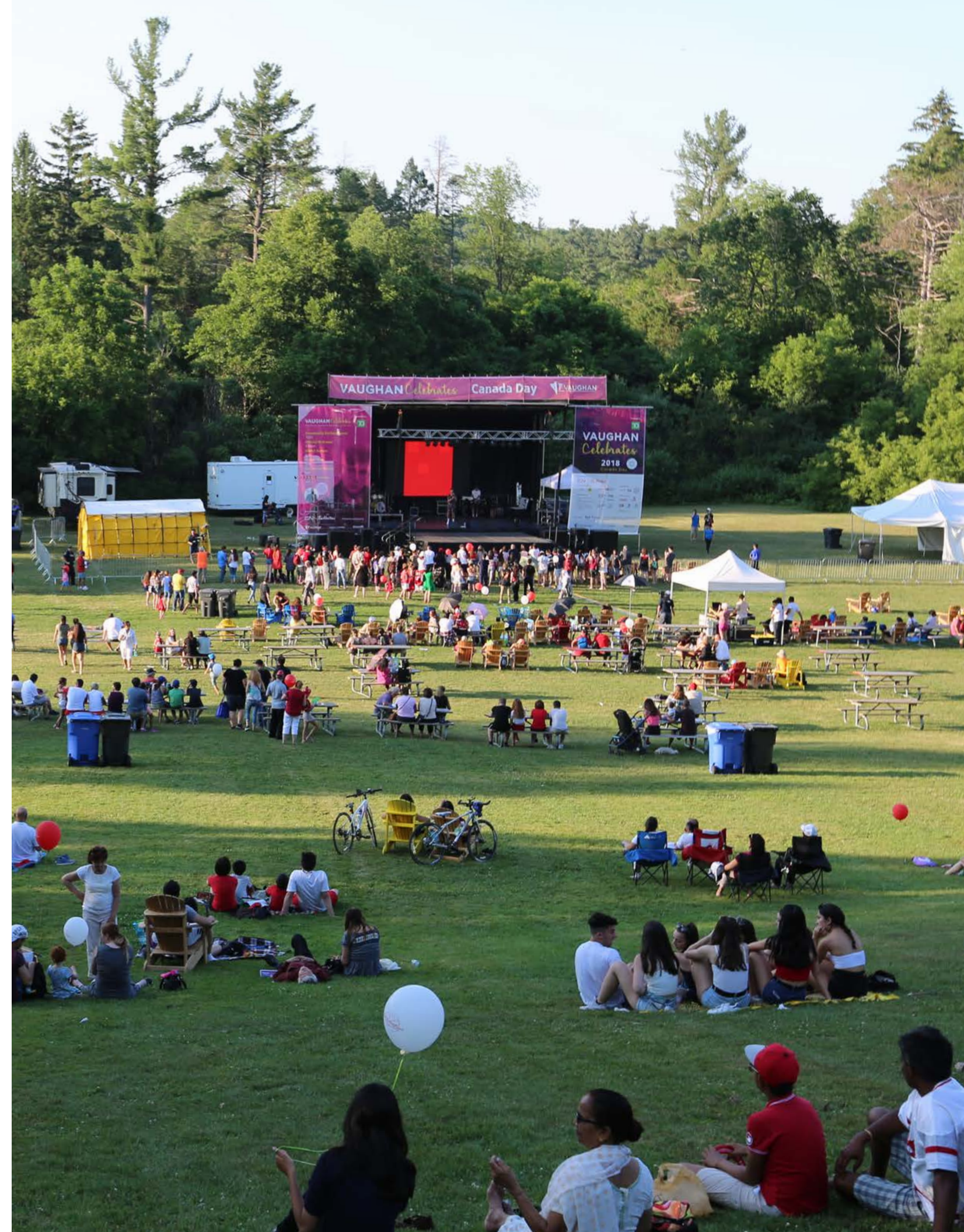
The City of Vaughan's **Community Engagement Framework** is the proud recipient of a **2022 MarCom Gold Award**. Having a solid framework that weaves sound engagement methods into the City's standard business practice and embeds it in the corporate DNA is a continued priority that contributes to building an exceptional city.



The foundational aspects of the framework are grounded in internationally recognized best practices for engagement as endorsed by the International Association of Public Participation (IAP2). The framework also aligns itself with these guiding principles that were developed by the IAP2 as a code of ethics to govern the development and execution of engagement processes:

- Purpose driven
- Practitioner supported
- Trust
- Clarity (when it comes to the public's role)
- Openness
- Accessible
- Respect
- Advocacy for the process and not for interests or outcomes
- Commitment
- Support of engagement as a practice

Vaughan is committed to providing virtual and in-person opportunities for citizens and stakeholders to be engaged, learn about active projects, provide feedback and get involved. Residents can stay in the know by subscribing to the City's Engagement eNewsletter or visiting [vaughan.ca/HaveYourSay](https://vaughan.ca/HaveYourSay) to explore current engagement opportunities such as online surveys, digital presentations, virtual open houses, interactive workshops, feedback forums and more. By participating, citizens can help inform municipal decisions and shape the future of Vaughan.







# BUDGET OVERVIEW



# Budget Guiding Principles

In 2017, Council endorsed the Financial Sustainability Guiding Principles, which represent responsible fiscal management, and provide a conceptual approach to making responsible decisions that address short- and long-term financial impacts. There are three guiding principles, each mirroring a category of financial pressure prevalent in Vaughan due to the rapid pace of growth. Each guiding principle is accompanied by a principal statement and is applied across the areas of infrastructure, services and managing money.

## Principle 1 Consideration Towards Existing Service Levels

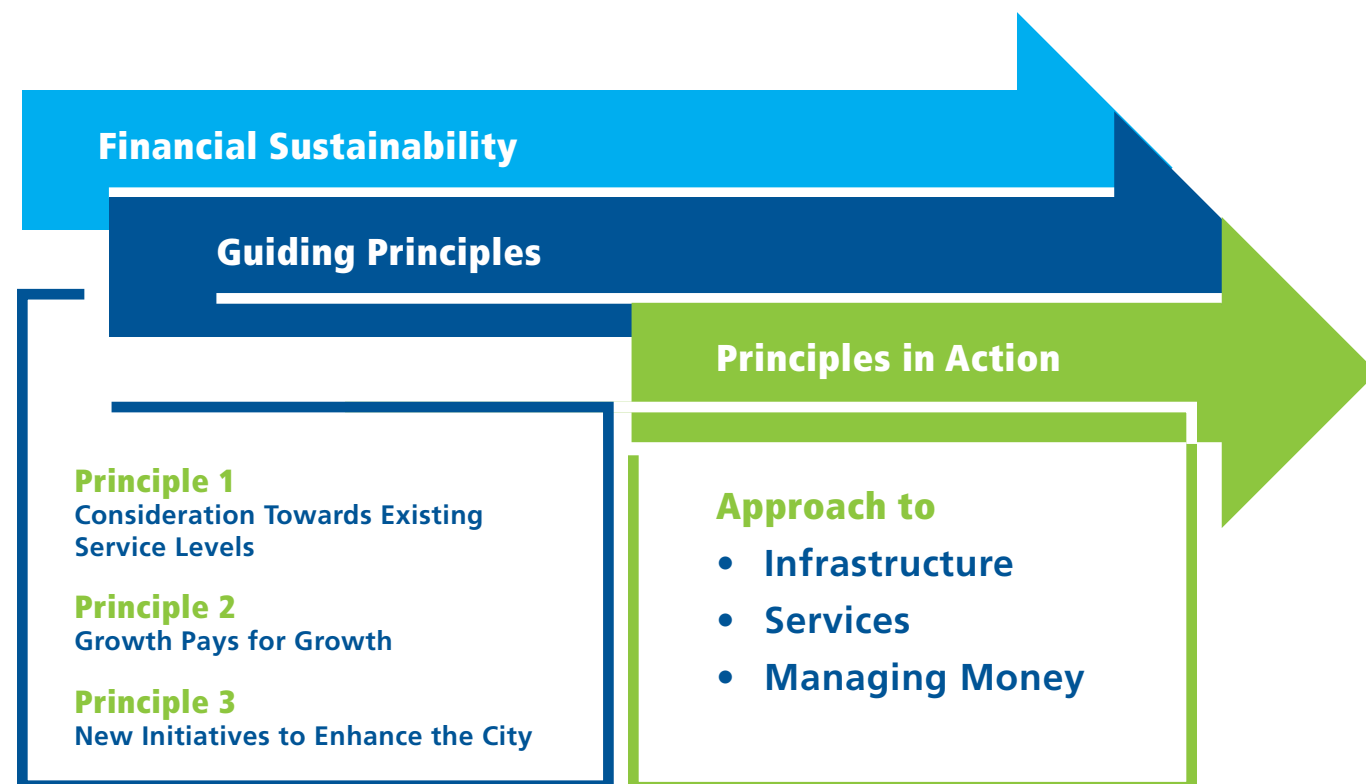
The City will strive to maintain existing infrastructure and services in a climate of increasing cost by leveraging efficiencies and preparing for anticipated future needs through reserves and contingencies.

## Principle 2 Growth Pays for Growth

Infrastructure and services that support new growth should be funded, to the fullest extent possible, through new property tax assessment and growth-related revenues.

## Principle 3 New Initiatives to Enhance the City

Investments in new initiatives should enhance service levels, improve efficiencies, mitigate risk, address new regulatory requirements, support service excellence or enhance the quality of life for residents while staying within the City's financial means.



# Budget Process



In developing the 2023 Budget, the above key guiding principles were followed, which was accompanied by a budget process that focused on providing the right services in a fiscally sustainable manner, while ensuring value for money to Vaughan's property tax, water/wastewater rate and stormwater charge payers.



Council-mandated service levels in an environment of continued uncertainty due to high inflation, global supply chain issues, high interest rates with the potential for an economic downturn, growth demand and new transformation initiatives are the main drivers of the 2023 Budget and 2024-2026 Financial Plan. Striking a balance between maintaining and enhancing service levels, while being financially responsible and planning for a recovery from COVID-19 are at the heart of the 2023 Budget decision-making.

The 2023 Budget focuses on a set of priorities for the Corporation to deliver on its mission of Citizens First Through Service Excellence. These priorities are:

- **Managing unprecedented growth**
- **Investing in infrastructure**
- **Supporting economic development**
- **Providing Service Excellence**



# Budget Summary

The 2023 Budget delivers on the City's mission of Citizens First Through Service Excellence and balances the needs of managing unprecedented growth, investing in infrastructure and supporting economic development while respecting citizens' hard-earned tax dollars.

The 2023 Budget has two distinct components:

- property tax-supported budget
- water/wastewater rate and stormwater charge supported budget

Unless otherwise indicated, budgets throughout this document are presented on a Modified Accrual basis, which treats certain cash items, including borrowings, the initial cost of assets and debt repayments, as revenues and expenses, even though these would not meet the criteria and definitions under full accrual basis. However, these and other transactions are

accrued, recognizing them at the time they happen, not when the cash is received or paid.

This is different from actual financial information in the City's annual report and financial statements, which are presented on a Full Accrual basis. Under this method, revenues are recognized as they are earned, even if the cash has not been received, and expenses when they are incurred, even if the invoice has not yet been paid. Assets such as vehicles or buildings that are expected to last for more than a year are capitalized and depreciation is recorded as an expense each year the asset is expected to be in service.

A reconciliation between the modified accrual as presented and full accrual for the 2023 Proposed Budget is provided in the Transparency and Accountability section on page 73.

The following table presents the gross tax and rate supported operating expenditures by Portfolio/Office.

## 2023 Proposed Operating Budget

Figure V1 | 006

(\$M)	2021 Year-End Actuals	2022 Approved Budget	2023 Proposed Budget	2024-2026 Plan
Public Works	55.9	60.0	64.0	196.3
Vaughan Fire and Rescue Service	55.7	57.4	58.7	183.5
Infrastructure Development	33.8	39.1	40.7	125.3
Community Services	23.7	26.5	32.6	108.0
Planning and Growth Management	26.9	24.3	27.1	84.2
Corporate Services and CFO	26.7	28.4	31.2	96.4
Administrative Services and City Solicitor	21.1	24.4	26.4	81.2
Communications and Economic Development	6.0	7.0	7.7	23.9
Other Offices	6.3	7.8	8.1	25.2
Vaughan Public Libraries	17.4	22.2	23.1	72.6
Financial and Non-program Items*	49.2	36.1	35.4	165.3
<b>Total Tax Supported Gross Expenditures</b>	<b>322.7</b>	<b>333.2</b>	<b>355.0</b>	<b>1,162.2</b>
<b>Add: Water, Wastewater and Stormwater</b>	<b>178.0</b>	<b>179.6</b>	<b>190.8</b>	<b>612.2</b>
<b>Total Tax and Rate Supported Gross Expenditures</b>	<b>500.7</b>	<b>512.8</b>	<b>545.8</b>	<b>1,774.3</b>

\*\*Includes Reserves, Debt, MAT/PILs/Supp Tax  
Note: Some numbers may not add up due to rounding

## Property Tax-Supported Operating Budget

The chart below illustrates the 2023 operating and capital tax budget and their impact on property tax for the City of Vaughan's average household and business.

### 2023 Operating and Capital Budget Impact on Property Tax

Figure V1 | 007

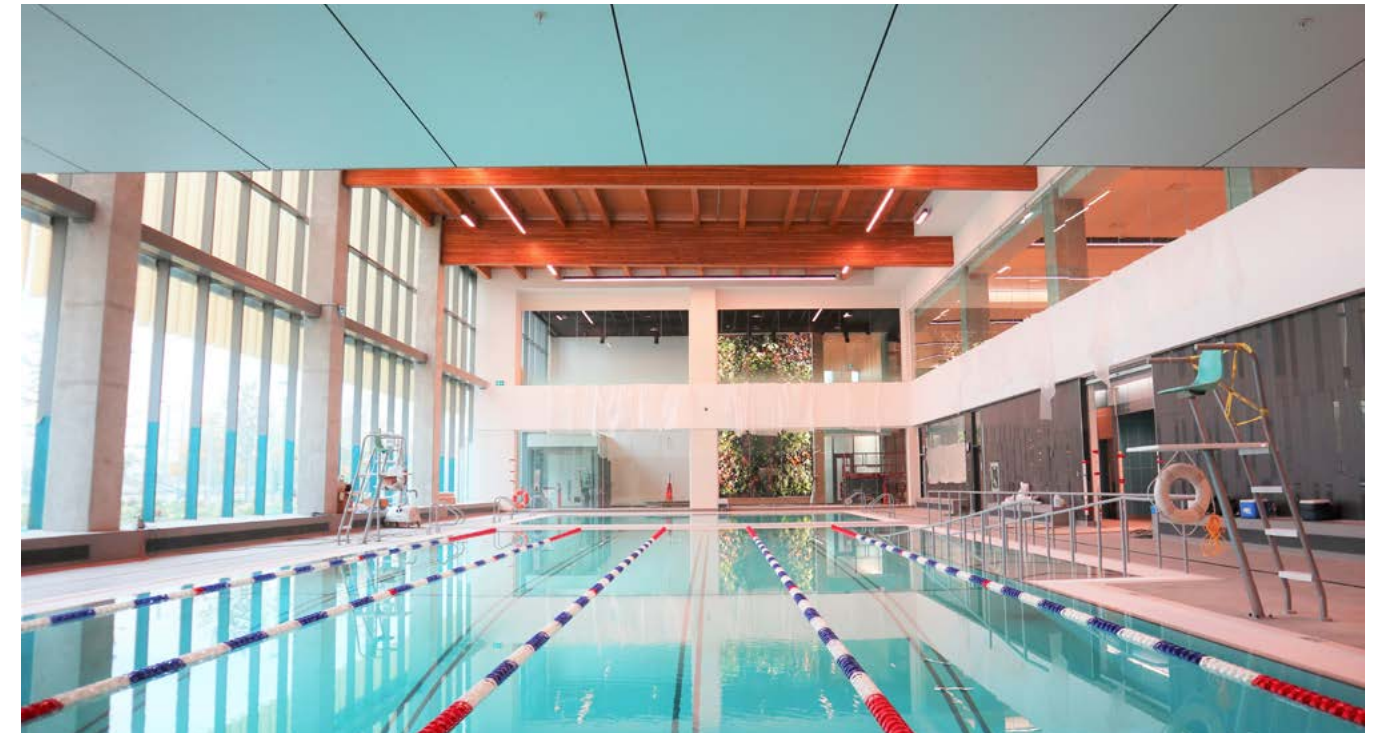
(\$M)	Approved 2022 Budget	Proposed 2023 Budget	2024-2026 Plan
Gross Expenditure	333.2	355.0	1,162.2
Capital Budget	271.8	444.2	583.8
<b>Property Tax Increase</b>		<b>2.90%</b>	

#### Impact:

Average Residential  
(Based on average assessment value of \$950,000) \$6,575

Commercial  
(Based on average assessment value of \$100,000) \$1,598

Annual Average Residential City Portion Tax Bill  
(Based on average assessment value of \$950,000) \$1,836





## Multi-Year Budget Summary

The table below summarizes the tax levy requirement for the 2023 Budget and 2024-2026 Financial Plan. The tax rate increase for 2023 is 2.9 per cent. In 2023, the administration will capitalize on technology investments, business transformation and staff engagement to help generate efficiencies in order to maintain service levels and contributions to reserves that will support repair and replacement of the City's infrastructure. The 2024-2026 Financial Plan will continue to be refined and be better informed as the City matures on asset-management planning and long-range fiscal planning.

The 2023 Budget features a high investment in capacity building within the organization to address growth and development pressures. The current forecast for growth assessment, which is approximately 1.5 per cent for 2023, illustrates the present-day need to invest in the people and processes that bring development and the resulting growth assessment to fruition. Each per cent of growth assessment represents approximately \$2.2 million in additional revenue to the City to address growth-related cost pressures. City staff anticipate the assessment growth forecast will be positively affected by the City's ability to more efficiently process development-related activities and, therefore, realize growth assessment at an earlier point in time than is currently forecasted.



## 2023 Proposed Operating Budget

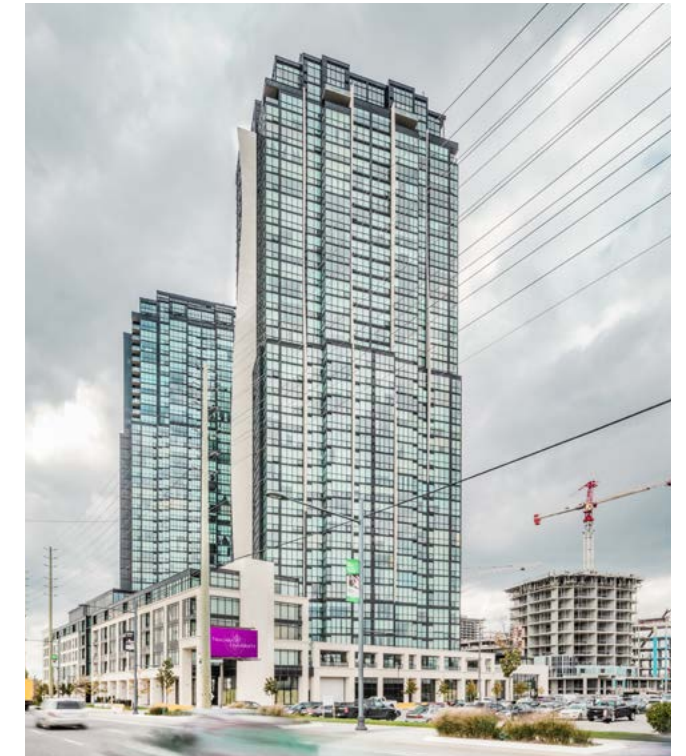
Figure V1 | 008

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>(\$M)</b>						
Gross Operating	322.7	333.2	355.0	373.7	386.6	401.9
Less: Non-Tax Revenue	104.5	107.4	118.8	127.1	129.1	133.2
Net Operating	218.2	225.7	236.2	246.6	257.4	268.8
Less: Payment In Lieu of Taxes	2.6	2.7	2.7	2.7	2.7	2.7
Supplemental Tax	3.2	2.7	3.5	3.5	3.5	3.5
<b>Net Levy</b>	<b>212.3</b>	<b>220.4</b>	<b>230.1</b>	<b>240.4</b>	<b>251.2</b>	<b>262.6</b>
Incremental Levy Requirement	3.0	7.5	9.7	10.4	10.8	11.3
Revenue from Assessment Growth	3.0	3.2	3.3	3.5	3.6	3.8
Revenue from Incremental Tax Rate	0	4.3	6.4	6.9	7.2	7.5
<b>Incremental Tax Rate</b>	<b>0.00%</b>	<b>2.00%</b>	<b>2.90%</b>	<b>3.00%</b>	<b>3.00%</b>	<b>3.00%</b>

Financial plans for 2024-2026 will be reassessed annually.

## Budget Variance

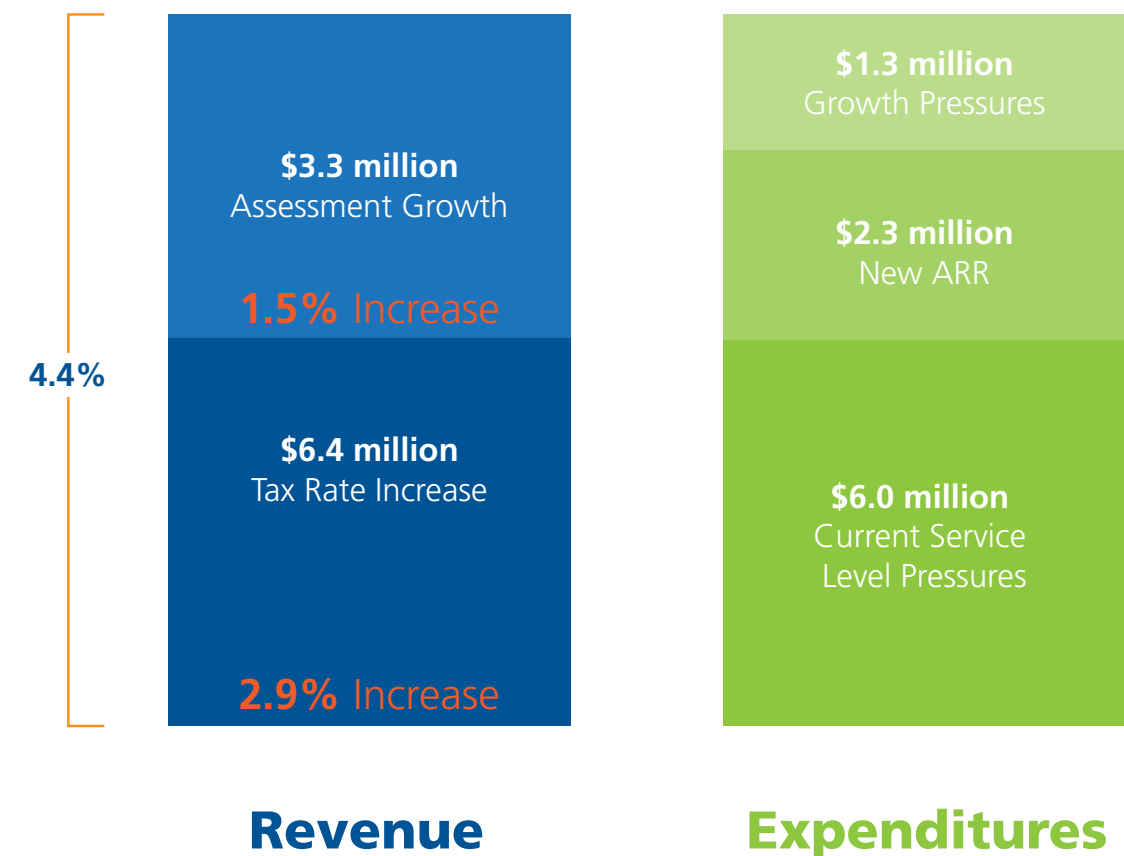
Incremental changes within the budget are a result of operating and infrastructure pressures and additional resource requests (ARRs) to support growth and strategic corporate initiatives. These incremental expenditures are offset by the 2.9 per cent increase in tax levy rates and 1.5 per cent assessment growth. Funds are set aside in infrastructure reserves, through annual contributions from taxation, to help pay for the repair and replacement of infrastructure assets. Like many municipalities across Canada, Vaughan is facing increased costs associated with maintaining aging infrastructure. The Corporate Asset Management Plans for both core and non-core assets suggest the City's infrastructure deficit is large and growing. The City has continued with robust strategies and plans by developing a comprehensive Long-Range Fiscal Plan and model, which was used to better inform the 2023 and future budgets by providing information about the financial requirements to sustain growth, delivery of services and the community's infrastructure needs.



## Incremental Revenues and Expenses

Figure V1 | 009

(\$M)







## Staffing Summary

Vaughan's population growth is being accommodated through greater intensification as well as continuing development of existing greenfield areas. As Vaughan grows and intensifies, increased levels of staffing are needed with an expanding range of expertise and experience to respond to the growth and complexities. Growth pays for growth is one of the guiding principles of Vaughan's Fiscal Framework. Infrastructure and services that support new growth should be funded, to the fullest extent possible, through growth-related revenues. ARRs are mainly associated with the management of growth, investing in strategic initiatives and business transformation, delivery of capital projects and the staffing associated with these capital projects. The proposed ARRs will be funded from assessment growth. The net impact of this activity in 2023 will result in a full-time equivalent (FTE) increase of 48.7.

### Full-time Equivalent (FTE) Staffing Summary

Figure V1 | 010

FTEs	2021	2022	2023
Public Works	237.3	246.2	252.7
Vaughan Fire and Rescue Service	355.0	361.0	364.0
Infrastructure Development	230.1	239.4	241.4
Community Services	171.5	177.6	179.5
Planning and Growth Management	159.4	168.0	184.0
Corporate Services and CFO	151.3	152.3	159.3
Administrative Services and City Solicitor	91.4	93.1	95.4
Office of Communications and Economic Development	48.0	51.2	57.5
Office of the City Manager	23.7	26.0	28.0
Other Offices	22.7	22.7	23.7
Vaughan Public Libraries	152.1	153.4	154.2
<b>Total FTEs</b>	<b>1,642.5</b>	<b>1,691.0</b>	<b>1,739.7</b>
<b>2023 Net New FTEs</b>			<b>48.7</b>

\*Excludes seasonal and casual labour FTEs.

\*Other Offices includes Integrity Commissioner, Internal Audit, Corporate Finance and City Council.

\*Office of the City Manager includes Program Management Office and Office of Transformation and Strategy.

## Gross Expenditures

The increased cost to maintain current service levels is largely impacted by labour, which is mainly driven by costs of salary progressions, inflation and changes in benefit costs. New additional resource requests are to help achieve the Council priorities and Service Excellence initiatives. These include investments in technology and business transformation that will help generate operating efficiencies while improving service delivery to residents.

### 2023 Proposed Expenditures

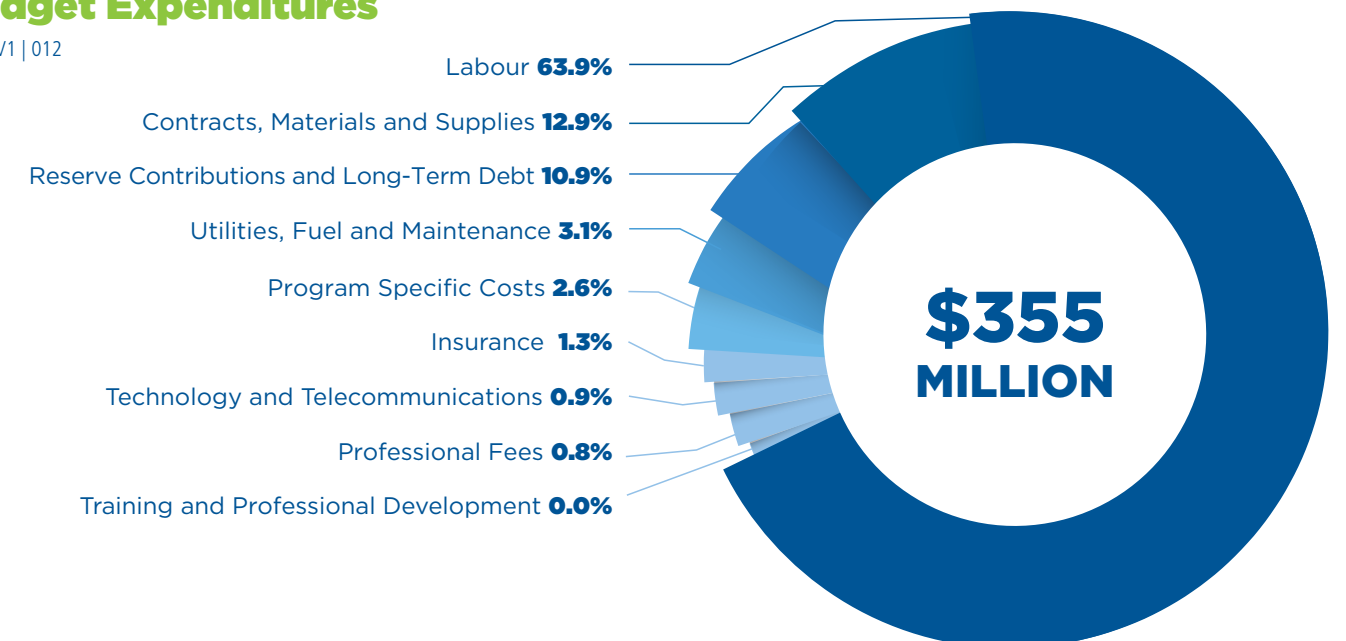
Figure V1 | 011

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
Labour	193.2	215.2	226.7	232.4	237.7	243.5
Contracts, Materials and Supplies	40.0	41.4	45.9	46.1	46.2	46.4
Reserve Contributions and Long-Term Debt	59.2	37.1	38.7	52.3	59.3	67.3
Utilities, Fuel and Maintenance	10.5	10.8	10.9	11.3	11.5	11.7
Insurance	3.1	3.8	4.7	4.7	4.7	4.7
Program Specific Costs	7.1	4.3	9.2	9.3	9.4	9.5
Technology and Telecommunications	2.4	3.2	3.1	2.9	2.9	3.0
Professional Fees	2.9	2.8	3.0	3.0	3.0	3.0
Training and Professional Development	1.3	2.5	2.7	2.7	2.7	2.7
Communications and Publications	1.0	2.4	2.1	2.1	2.1	2.4
Other Expenses	2.0	9.7	8.0	6.8	6.9	7.7
<b>Grand Total</b>	<b>322.7</b>	<b>333.2</b>	<b>355.0</b>	<b>373.7</b>	<b>386.6</b>	<b>401.9</b>

\*Other expenses Includes leases, bank charges, taxes, office equip and furniture and contingency  
Note: Some numbers may not add up due to rounding

### 2023 Operating Budget Expenditures

Figure V1 | 012





## Revenue

The 2023 Budget includes total revenues of \$355.0 million, of which \$236.2 million is from taxation. The remaining \$118.8 million of the City's revenues come from user fees, reserve transfers, investments, grants and other sources. The City continues to review

user fees regularly to ensure they are set at a level sufficient to cover the cost of providing services while being comparable to neighbouring municipalities.

### 2023 Proposed Budget Revenues

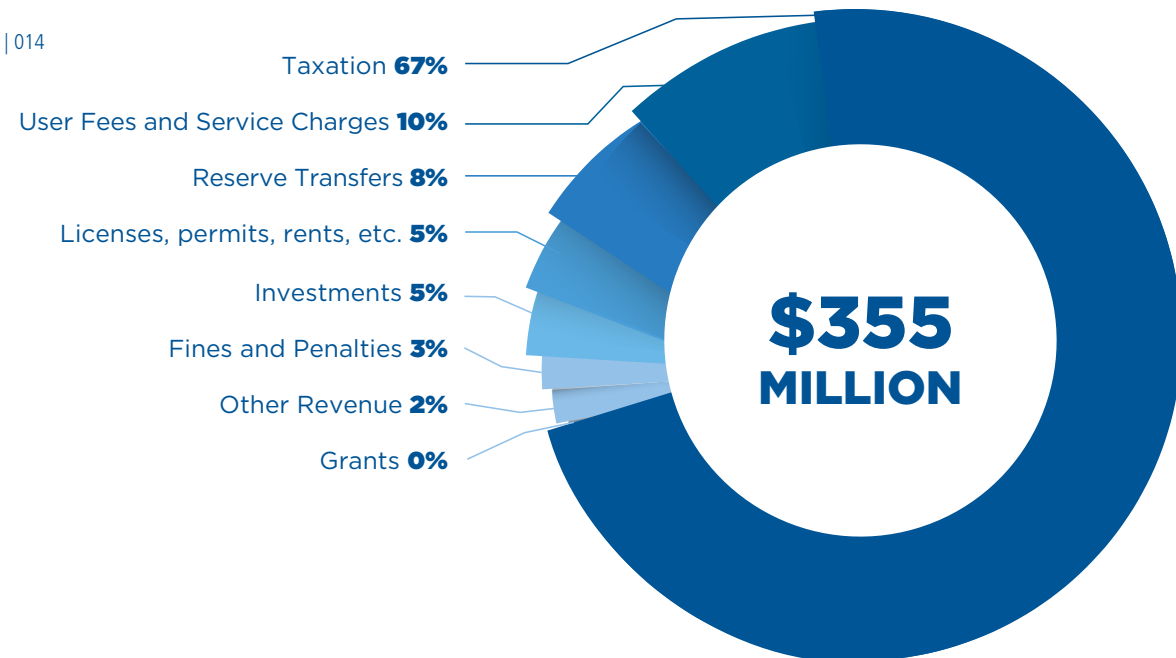
Figure V1 | 013

(\$M)	2021 Actual	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
Taxation	220.2	225.7	236.2	246.6	257.4	268.8
User Fees and Service Charges	19.9	23.5	33.9	36.2	37.9	39.9
Reserve Transfers	13.1	31.4	29.7	34.4	34.5	36.1
Licenses, permits, rents etc.	19.6	19.2	18.5	19.1	19.6	20.2
Investments	19.4	17.0	18.5	19.0	18.5	18.0
Fines and Penalties	11.6	9.5	10.3	10.4	10.5	10.7
Other Revenue*	5.5	5.1	6.0	6.2	6.2	6.4
Grants	13.4	1.7	1.9	1.9	1.9	1.9
<b>Grand Total</b>	<b>322.7</b>	<b>333.2</b>	<b>355.0</b>	<b>373.7</b>	<b>386.6</b>	<b>401.9</b>

\*Other revenue includes recoveries, sponsorships, partnerships, donations, advertising, miscellaneous, etc.

### 2023 Operating Budget Revenues

Figure V1 | 014



## Assessment Growth

The following table illustrates that assessment growth is projected to be 1.5 per cent in 2023. The City of Vaughan is facing unprecedented growth; however, its current capacity is limited in bringing this growth to fruition while being responsible from both a fiscal and a land-use planning perspective. The 2023 Budget proposes a high degree of investment in the people and processes necessary to support a growing population and to carry new residential, commercial and office developments through the planning process.

The City's administration believes the growth assessment figure in 2023 may be impacted by current investments made and the ability to efficiently move development through the process.

### Projected Assessment Growth

Figure V1 | 015

Assessment Growth	2021 Approved	2022 Approved	2023 Proposed	2024 Plan	2025 Plan	2026 Plan
\$M	\$3.04	\$3.19	\$3.31	\$3.45	\$3.61	\$3.77
%	1.45%	1.50%	1.50%	1.50%	1.50%	1.50%





## Non-Tax Revenue

Approximately 33 per cent of City revenues are from non-tax revenue sources, including: user fees, investment income, grants and other revenues. Of these non-tax revenue sources, user fees and licences, permits and rents contribute \$52.4 million of the \$118.8 million, representing approximately 44 per cent of non-tax revenues. User fees refer to charges for any good or service the City provides that is consumed and paid for by individuals or businesses. The Province provides the legislative framework for establishing these fees, with specific restrictions on determining the price for certain services. The municipality determines which of the services it provides will be paid for by fees and what costs those fees will cover.

Recreation Services, Building Standards, Development Planning, Development Engineering, Environmental Services, Committee of Adjustment, and By-law and Compliance, Licensing and Permit Services generate approximately 76 per cent of user fee revenues.

The City's Fiscal Financial Sustainability Guiding Principles, which Council endorsed in January 2017, recommend that user fees be reviewed regularly and set at a sufficient level to cover the service's cost. However, Council may direct a lower cost recovery target rate.

In 2021, the City hired an external consultant to conduct a comprehensive review of the fee structure for Development Engineering, Development Planning and Building Standards. Currently, staff are analyzing the findings, recommendations and implications for user fees and the impact to the development community going forward.

Cost escalation in these departments is expected to occur due to the changes in the *Planning Act* as a part of Bill 109, which includes reduced mandated timelines for decisions regarding official plan amendments, zoning by-law amendments and site plans. As a result, staff have begun to revisit the development applications approval process to look for ways to generate efficiencies through technology and other methods.

Any recommended growth planning and development-related fee adjustments will continue to be presented to Council. They will support the achievement of full cost recovery, while allowing for adjustments from year to year to mitigate the risk for future cross-subsidization from property taxation.





# Water, Wastewater and Stormwater

## Rate-Supported Operating Budget

Safe drinking water, effective wastewater collection and stormwater management are cornerstones of a sustainable and healthy community. In order to achieve this, continued infrastructure investments are critical to ensure water, wastewater and stormwater systems are sustainable in the future. This objective is supported by continuing to build City reserves.

The 2023 budgeted rates and charges will generate net total reserve contributions of \$15.9 million to fund water, wastewater and stormwater-related programs and services. Property and environmental protection along with the move towards financial sustainability of the water and wastewater systems are required by the *Safe Drinking Water Act, Ontario Water Resources Act and Environmental Protection Act*. Additionally, the Growth Plan for the Greater Golden Horseshoe (2017), effective July 1, 2017, stated "Municipalities should generate sufficient revenue to cover the full cost of providing and maintaining municipal water and wastewater systems." It is incumbent upon Council and management to ensure the City meets its obligations under the various Acts.

The chart below illustrates the 2023 operating budget and their impact on the water and wastewater rates

for the City of Vaughan's average household and business.

The combined City of Vaughan 2023 rate increase for water and wastewater is \$0.1602 per cubic metre, or 3.3 per cent, over the 2022 combined water and wastewater rate largely driven by the combined 3.3 per cent increase that the City pays to York Region for water purchases.

The 2023 stormwater charge will increase by an average of 5.2 per cent over the 2022 charge. Planned charge increases must continue in future years to build stormwater reserves to meet future infrastructure needs.

The 2023 Water, Wastewater and Stormwater Budgets support Council's priorities by ensuring the City invests, renews and manages infrastructure and assets; continues to ensure the safety and well-being of citizens; and continues to cultivate an environmentally sustainable city.

## Utility Rate Supported Programs

Figure V1 | 016

(\$M)	2021 Actual	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
Gross Expenditures	178.0	179.6	190.8	197.3	204.0	210.9
	Water/Wastewater Rate		Stormwater Rate			
2023 Average Rate Increase	3.3%		5.2%			
Average Household Impact	\$40.05		\$2.87			
Average Annual Residential Bill	\$1,254.00		\$58.63			

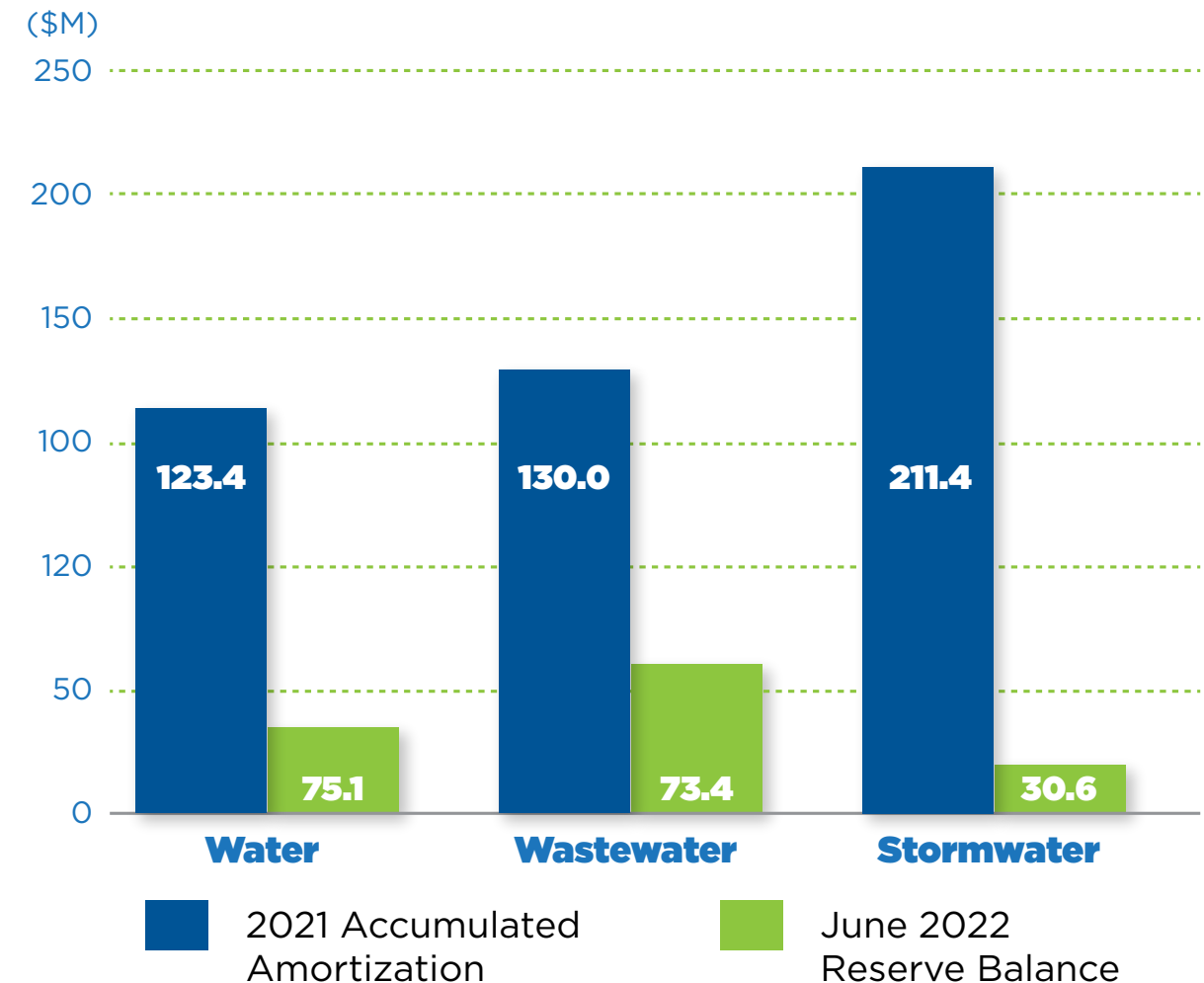
## Water, Wastewater and Stormwater Infrastructure Funding: Meeting the Challenge

Prudent financial planning requires ongoing contributions to water, wastewater and stormwater reserves to fund the repair and replacement of infrastructure. Using annual depreciation as a basis for reserve funding is a best practice according to the Government of Canada's National Guide to Sustainable Municipal Infrastructure. The following table illustrates the City's water, wastewater and stormwater assets' accumulated depreciation and accumulated reserves. The following chart depicts the discrepancy between the accumulated reserves and depreciation. Stormwater has the largest discrepancy and will be addressed in the upcoming Stormwater Infrastructure Funding Study.



## Accumulated Amortization vs. Reserve Balance

Figure V1 | 017





Depreciation uses historical dollars, but future replacement typically costs more than the original investment. The following table illustrates the water, wastewater and stormwater assets' proposed 2023 reserve contribution in comparison to annual depreciation as well as average annual capital reinvestment requirement (over 20 years) per the 2021 Asset Management Plan (AMP).



### Water

The water infrastructure is depreciating by \$6.2 million per year. To cover the annual depreciation, the City needs to add at least \$6.2 million to the water reserves. The 2023 Budget will add \$8.7 million to the reserves, which will exceed the annual depreciation. As an added comparison, the 2021 Asset Management Plan proposed a reinvestment requirement of \$10 million per year. The proposed 2023 water reserve contribution of \$8.7 million falls short of this target by \$1.3 million.

### Stormwater

The stormwater infrastructure is depreciating by \$10.6 million per year. The 2023 budgeted reserve contribution is \$3.4 million. The 2021 Asset Management Plan proposed a reinvestment requirement of \$9.6 million per year. The proposed 2023 water reserve contribution of \$3.4 million falls short of this target by \$6.2 million. These discrepancies will be addressed in the upcoming Stormwater Infrastructure Funding Study and it is anticipated the City will need to gradually close the gap.

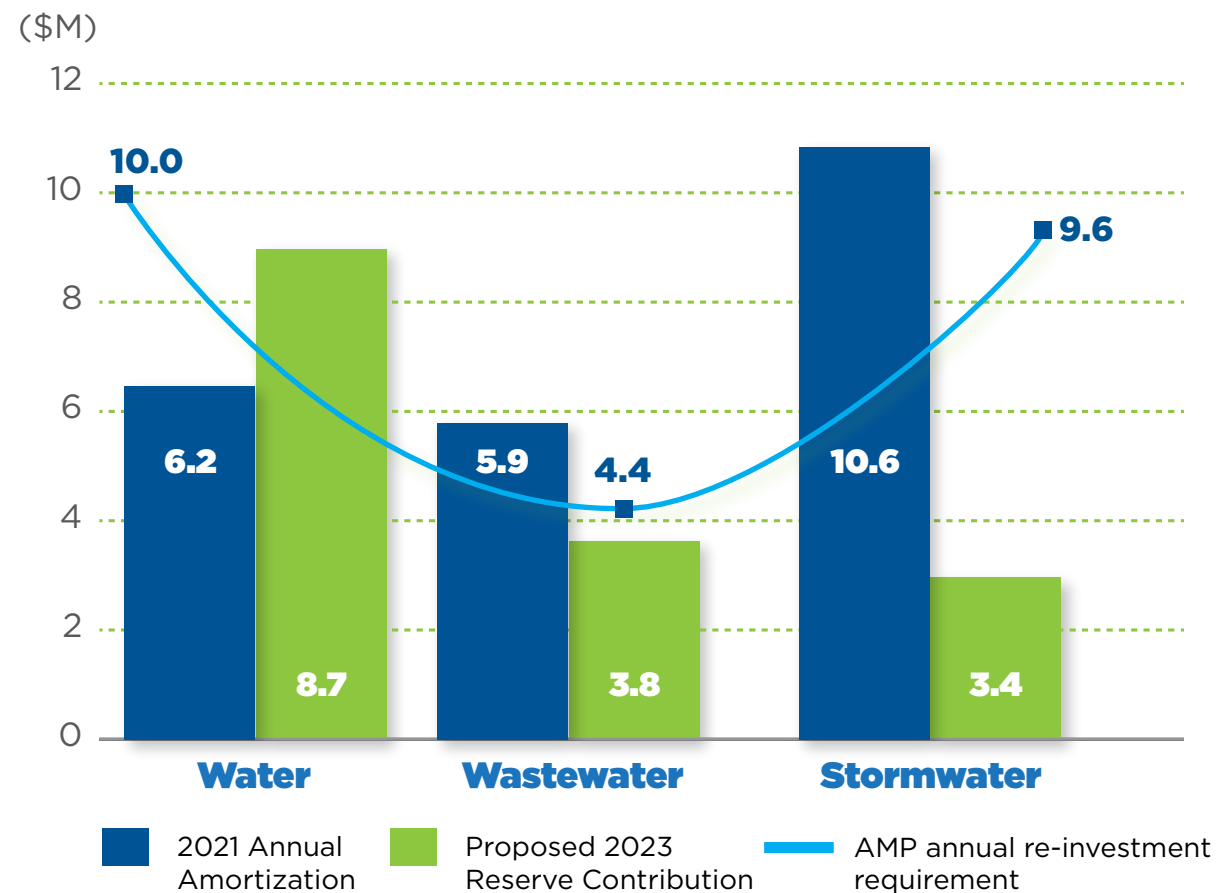
### Wastewater

The wastewater infrastructure is depreciating by \$5.9 million per year. The 2023 Budget will add \$3.8 million to the reserves. This will not cover the annual depreciation. The 2021 Asset Management Plan proposed a reinvestment requirement of \$4.4 million per year. The proposed 2023 water reserve contribution of \$3.8 million falls short of this target by \$0.6 million. Increases in subsequent years will be needed to address future capital needs.

In summary, while the planned 2023 water reserve contribution will exceed annual depreciation, the planned wastewater and stormwater reserve contributions will not meet annual depreciation. In all cases, reserve contributions do not meet the annual reinvestment requirement per the 2021 Asset Management Plan. However, projected future increases will be needed to help close the gaps. Contributing sufficiently to reserves is vital to ensuring the City meets its long-term financial requirements.

## Annual Amortization and AMP annual requirement vs. Proposed Reserve Contribution

Figure V1 | 018





# Capital Budget

One of the key functions of a municipal government is to ensure necessary infrastructure is in place to support a vibrant, sustainable municipality. New capital is a driver of development to entice new residents and businesses to call Vaughan home. Infrastructure renewal investments are equally important to maintain existing assets in a state of good repair. The 2023 Capital Budget is presented with proposed details for 2023, and a forecasted capital plan for 2024-2026. The 2023 Capital Budget amount is \$444.2 million and the 2024-2026 capital plan is forecasted at \$583.8 million.

## Capital Investments Align with Term of Council Priorities

Proposed capital projects are to support Council priorities. The costs indicated below are the total project costs for discrete projects or the annual funding for the annual programs. Approval for the total project costs is requested in full before a project is commenced while the related capital spending may occur over a number of years.

## Capital Investments Aligning with Term of Council Priorities

Figure V1 | 019

(\$M)	2022 Budget	2023 Proposed Budget	2024-2026 Planned	2023-2026 Total	2023-2026 # of Projects
<b>Term of Council Priorities</b>					
Transportation and Mobility	129.9	118.9	160.4	279.3	62
City Building	38.5	53.9	77.3	131.2	47
Environmental Stewardship	40.7	184.2	73.3	257.4	28
Active, Safe and Diverse Communities	25.7	51.4	115.9	167.3	82
Good Governance	0.5	1.6	0.8	2.4	11
Economic Prosperity, Investment, and Social Capital	-	-	-	-	-
<b>Service Excellence Strategic Initiatives</b>					
Citizen Experience	12.7	12.2	58.3	70.5	43
Operational Performance	23.9	22.0	97.7	119.7	302
Staff Engagement	0.1	0.1	0.1	0.2	3
<b>Total New Capital Budget Asks</b>	<b>271.8</b>	<b>444.2</b>	<b>583.8</b>	<b>1,028.0</b>	<b>578</b>

## Key Capital Investments in Council Priorities

The City is undertaking some major capital investments with large funding requirements. The annual capital plan is approximately \$444.2 million for 2023 and \$583.8 million for 2024-2026 in support of major infrastructure projects.

Some of the major investments planned over the next five years include \$144.4 million for the design and construction of the Black Creek Channel and Pond, \$100.4 million for Pedestrian and Cycling Infrastructure Implementation Program, \$59.7 million for the North Maple Regional Park Development, \$39.8 million for Kirby Road Extension – Dufferin Street to Bathurst Street, \$29.2 million continuous investment in Watermain Replacement/Rehabilitation Program, as well as construction of Portage Parkway and Vaughan Super Trail Development.

## Transportation and Mobility

Transportation and Mobility continues to be a key priority for the City. The capital plan includes \$279.3 million in capital projects to maintain the City's existing roads infrastructure in a good state of repair and construct new road facilities to improve flow of traffic around the city. Some major projects planned include the reconstruction of Kirby Road extension, Portage Parkway, Vaughan Super Trail development, various road, bridge and sidewalk rehabilitation projects throughout the municipality, construction of a number of road extensions within the VMC and extension of Bass Pro Mills Drive.



## City Building

The City of Vaughan is committed to building a world-class city. As such, the City will continue its planning and development in support of key City-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being. The 2023 Budget and 2024-2026 Financial Plan include approximately \$131 million in capital projects to foster this objective. Some of the major projects include the design and construction of North Maple Regional Park Development, Highway 7 Culvert Crossing Improvements, and construction of the new West Woodbridge Branch Library.

## Environmental Stewardship

To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives. The City is investing approximately \$257 million towards this objective over the next five years. The two largest projects, Black Creek Channel Renewal and Stormwater Management improvement at various locations throughout the city, represent 15 per cent of the capital plan.



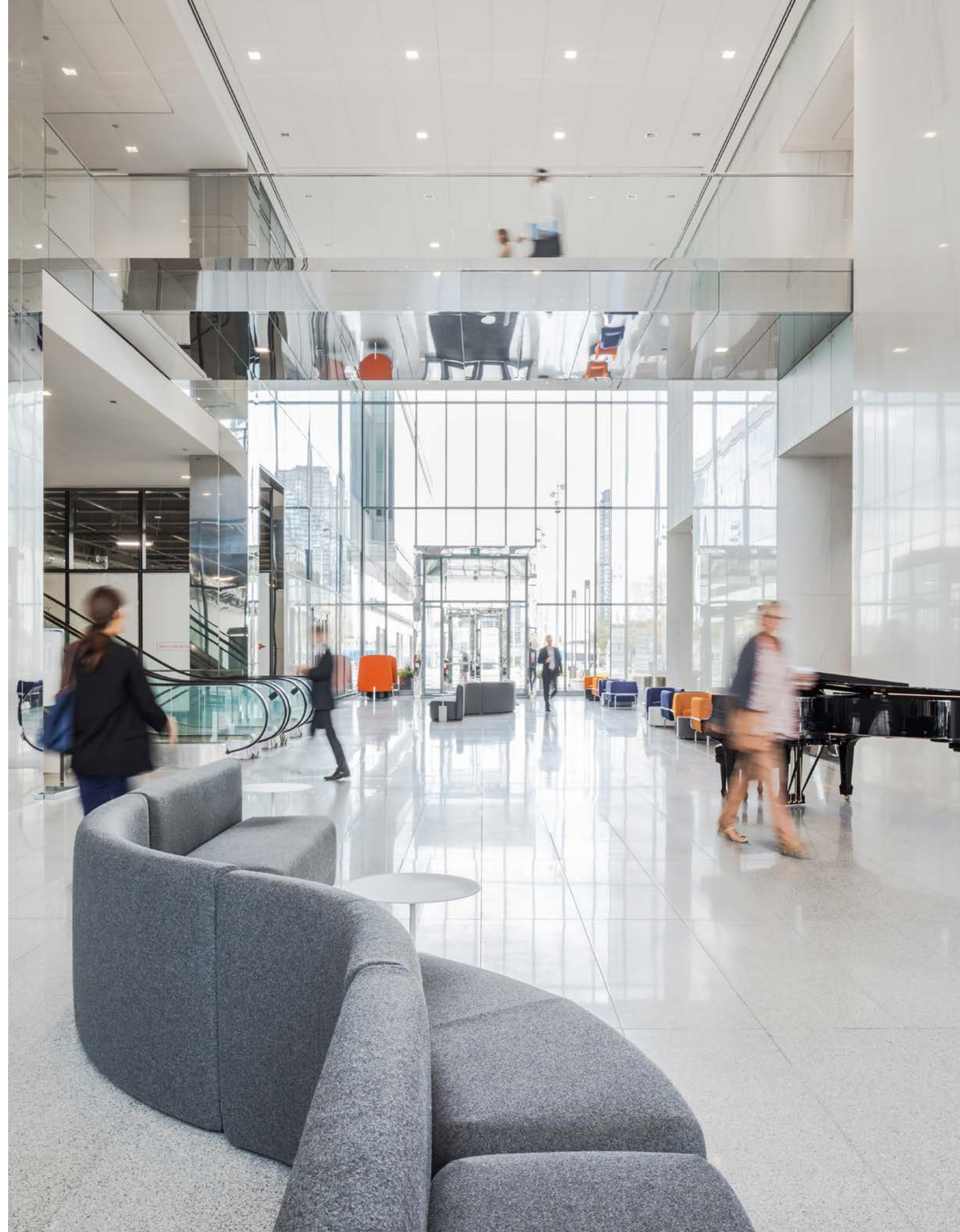


### Active, Safe and Diverse Communities

The City continues to ensure it is providing facilities and programs that enrich the community and provide opportunities for residents to live active and healthy lives. The capital plan includes approximately \$167 million in capital projects. The City continues to invest in the multi-year city-wide Pedestrian and Cycling Infrastructure Implementation Program. The City's multi-year Eroison Control Program will begin in 2023. Other investments include a multi-year Parks Infrastructure Renewal Program, Library Capital Resource Purchases, and New Fire Station 7-12 to name a few.

### Asset Management

In 2023, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that will be crucial in forecasting capital budgetary needs, both in the short and long term. Three hundred and seventy-nine projects out of a total of 580 projects are budgeted for repair and renewal of existing assets. This investment represents 29 per cent of the total 2023 capital budget and 2024-2026 financial plan. It will help improve asset performance, reduce risk and provide satisfactory levels of service to the community in an environmentally and fiscally responsible manner. The capital plan includes undertaking repairs, rehabilitation and building upgrades in various City facilities with a focus on community centres and libraries, undertaking culvert replacements, road rehabilitations, and facilitating water, wastewater and stormwater infrastructure network upgrades.





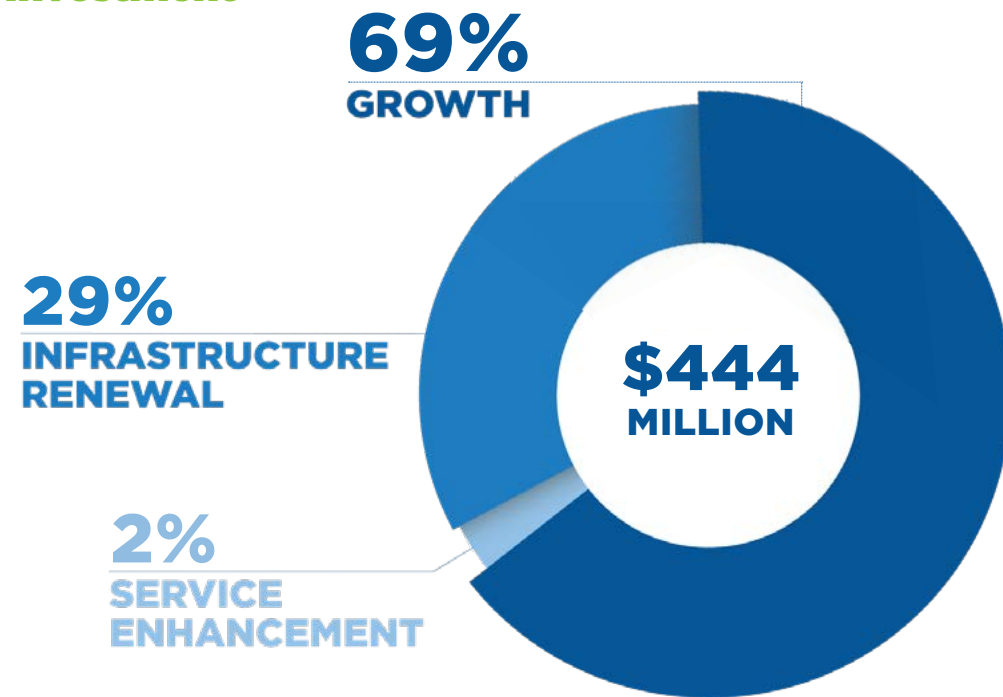
## Capital Project Categories

Capital projects can be categorized into three main classifications:

- **infrastructure renewal** – to repair and replace existing infrastructure assets,
- **growth** – to provide existing levels of service to new residents
- **service enhancement** – to deliver enhanced services and undertake efficiency initiatives.

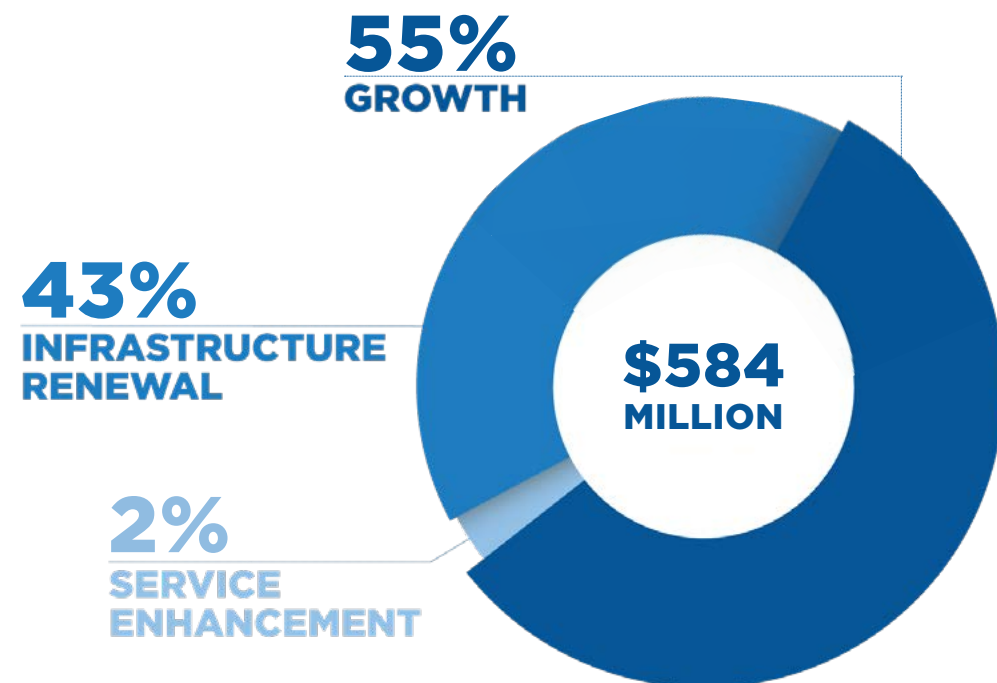
## 2023 Capital Investment

Figure V1 | 020



## 2024-2026 Capital Plan

Figure V1 | 021



## Funding Sources

The next chart illustrates the funding sources for the 2023 Capital Budget. For 2023, 51 per cent of the capital funding is from Development Charges to fund growth-related projects. An additional 16 per cent of the funding is from infrastructure reserves to fund the repair, maintenance and replacement of existing City infrastructure. The following table illustrates the funding sources for each year of the plan. The costs included are the total project costs.

**Development Charges (DC)** The funds are separated by service categories, such as engineering, fire and community services. DC reserves are monitored closely to ensure the City manages the risk of slower than expected DC collections and the reserves are maintained at a healthy balance.

**Infrastructure reserves** fund the repair, maintenance and replacement of City-owned infrastructure, as informed by the Corporate Asset Management Plan. Infrastructure reserves are primarily funded from taxation, water and wastewater rates and stormwater charges by annual infrastructure contributions.

**Debenture financing** is primarily used for the City's road and bridge replacement program due to the substantial asset value and lengthy lifecycle.

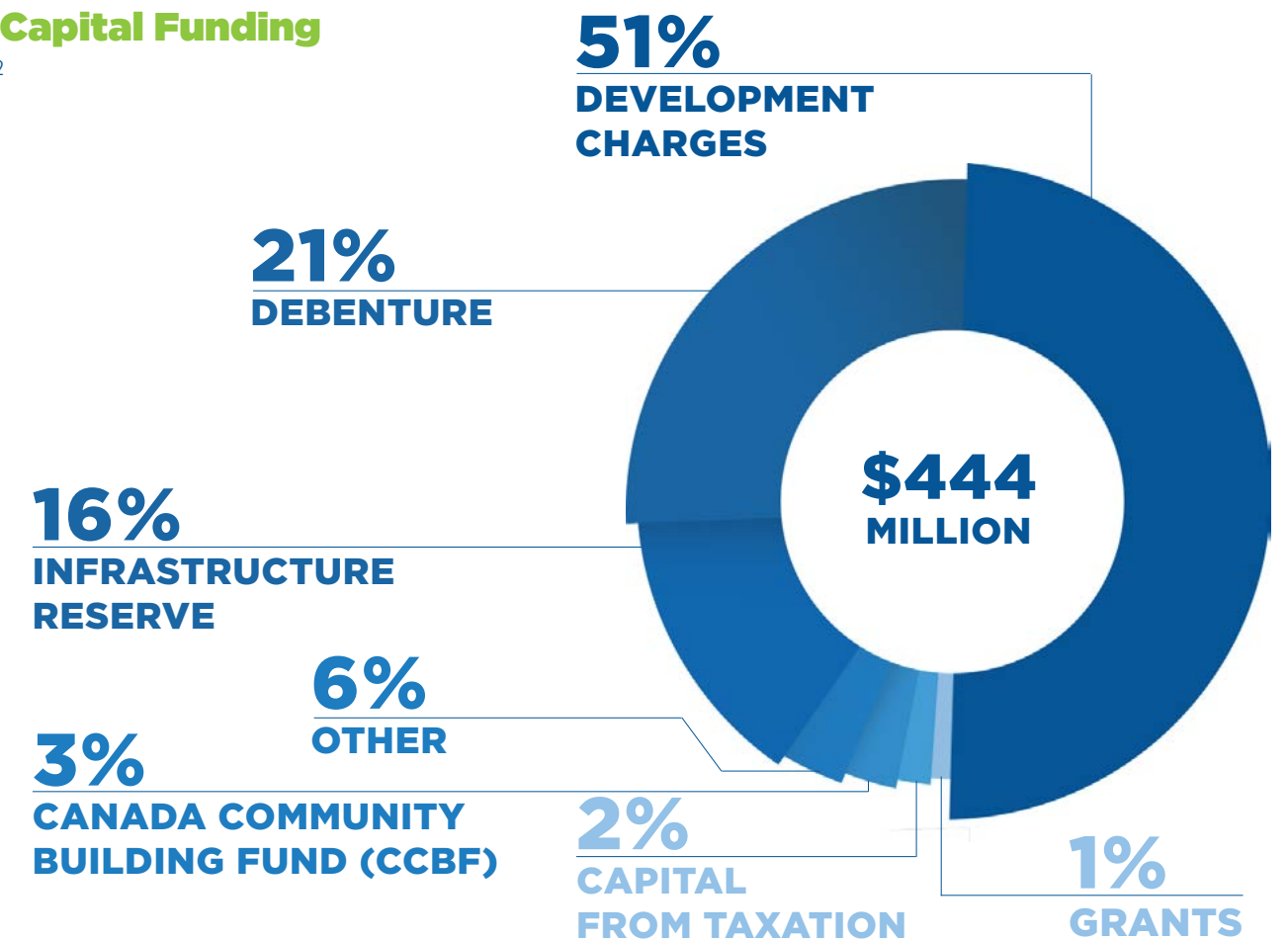
**Capital from taxation** is an allocation from each year's operating budget to fund capital projects that are ineligible to be funded through DCs, reserves or debentures, either through legislation or the City's reserve policies.

**Canada Community-Building Fund (CCBF)** is a federally supported program, intended to support Ontario municipalities' investment in high-priority municipal infrastructure projects.

Other sources include funding from the Building Continuity Reserve, Recreation Land Reserve, grant programs, including the Ontario Municipal Commuter Cycling (OMCC) program, and recoveries from other sources.

## 2023 Capital Funding

Figure V1 | 022





## 2023 Budget and 2024-2026 Capital Plan

Figure V1 | 023

(\$M)	2023 Proposed Budget	2024-2026 Planned	Total
<b>Funding Source</b>			
Development Charges	227.6	286.6	514.1
Infrastructure Reserves	71.9	181.5	253.4
Capital from Taxation	8.8	12.1	20.9
Debenture Financing	92.1	80.5	172.6
Canada Community-Building Fund (CCBF)	13.6	20.9	34.5
Grants	6.2	0.2	6.4
Other	24.1	1.9	26.0
<b>Total New Capital Projects</b>	<b>444.2</b>	<b>583.8</b>	<b>1,028.0</b>



### Cash Flow

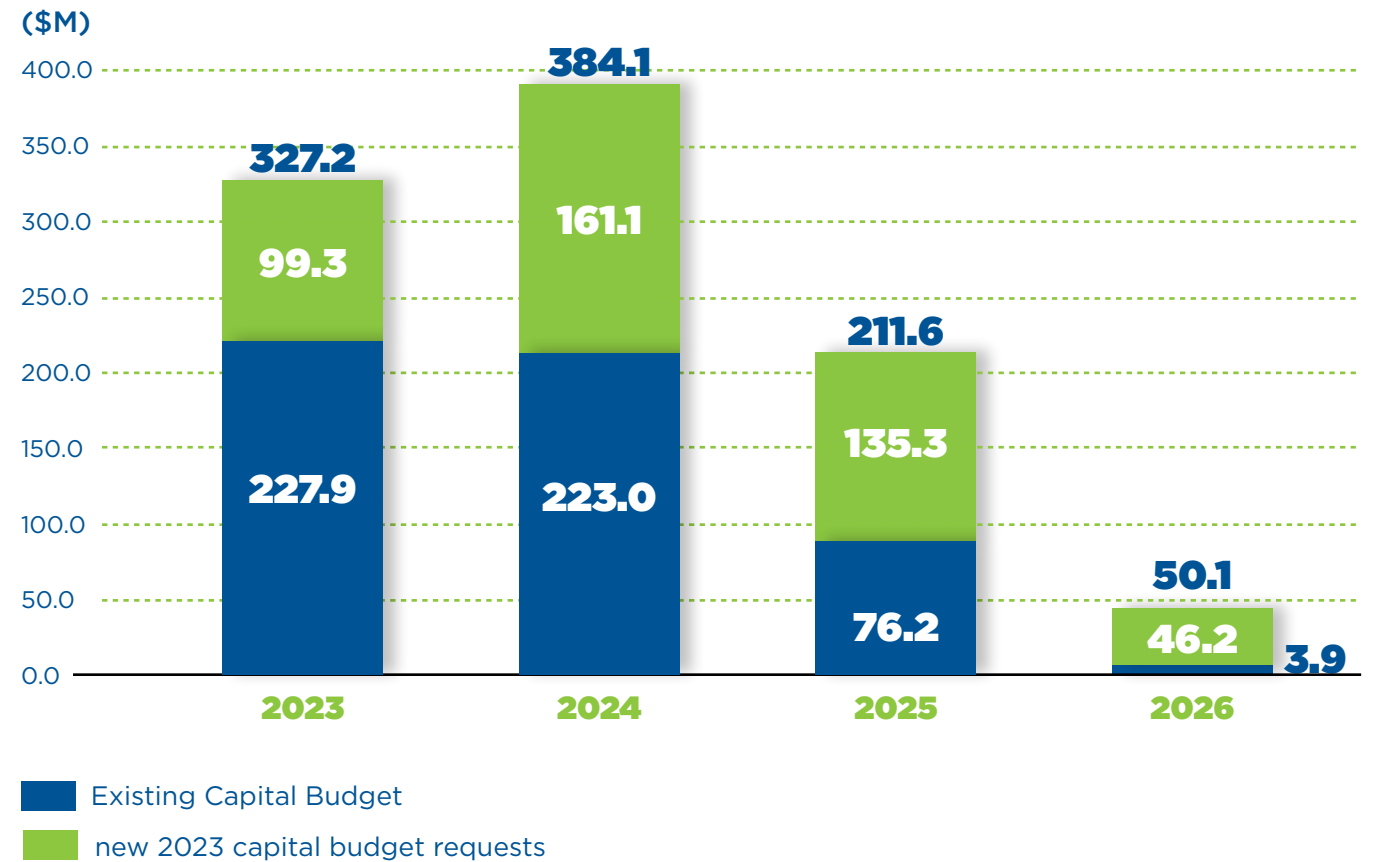
The table below provides an estimate of the cash flow requirements of capital projects included in the 2023 Capital Budget. Typically, projects of significant size take multiple years to complete and remain a work in progress for several years. For such projects, expenditures occur over a period of multiple years. The projected 2023 cash flow from existing open projects and new proposed

2023 projects are estimated at \$327 million. Of the 2023 new capital budget of \$444 million, approximately \$99 million is projected to be spent in 2023 and the balance anticipated to be spent in 2024-2026, and beyond.

Capital spending is monitored closely, and the status of capital projects is reported to Council semi-annually via the Fiscal Health Reports.

### Projected Cash Flow of Existing Capital and 2023 Budget

Figure V1 | 024







# Transparency and Accountability

One of the main purposes of this Budget Book is to help Council, citizens and other stakeholders understand how the City's revenues and other sources of funds are allocated to programs, services, infrastructure building and maintenance, and reserves that help ensure the long-term financial sustainability of the City.

## Accrual Budget Presentation

This section demonstrates how the City's 2023 budget would appear using the full accrual presentation, which is the basis of accounting used for financial reporting and the differences with balanced budget prepared on the modified accrual accounting basis.

## Accounting Terminology

In an income statement or statement of operations, **revenues** are inflows of money that result from an organization's normal business operations, and **expenses** are outflows needed to support those operations.

**Cash** means, as the name suggests, actual flows of money received or distributed. Cash inflows and outflows are not the same as revenues and expenses: for example, cash flowing in from borrowing money is not revenue, and cash flowing out to repay debt is not an expense.

**Accrual** means an organization recognizes revenues as they are earned, even if the cash has not been received, and expenses when they are incurred, even if the invoice has not yet been paid. For example, even if the City receives the final instalment of tax levy after Dec. 31, it is counted as revenue for the previous year.

**Full accrual** accounting treatment limits revenues and expenses to the definitions outlined above. As well, it capitalizes assets such as vehicles or buildings that are expected to last for more than a year. This means the upfront cost is shown on the statement of cash flows that year. A fraction of the cost, called amortization, is recorded as an expense each year the asset is expected to be in service. In the view of the Public Sector Accounting Board, amortization expense reflects the cost of using the asset for the year.

**Modified accrual**, as used in this budget, treats certain cash items, including borrowings, the initial cost of assets and debt repayments, as revenues and expenses, even though these would not meet the definitions above. However, it accrues these and other transactions by recognizing them at the time they happen, not when the cash is received or paid.

**Reserves** are funds set aside for designated purposes, which can reduce reliance on debt. The City of Vaughan builds up reserves to fund capital spending, provide flexibility against fluctuations in the tax levy and address future liabilities such as insurance claims.



## Operating Impact of Capital Projects

Initial investments in capital infrastructure are fixed; however, the related ongoing operational and service costs place cumulative, lasting pressures on the operating budget. These include operational requirements, such as staff and associated operating costs of new infrastructure, incremental debt service costs and incremental

infrastructure contributions, to begin saving for the repair and replacement of infrastructure. The future annual incremental operating budget implications associated with the 2023-2026 Capital Budget and 2023 large capital projects are estimated as follows:

## Operating Impacts Associated with the Capital Program

Figure V1 | 025

(\$M)	2024
Staffing Costs	7.34
Operations and Maintenance Costs	2.53
<b>Grand Total</b>	<b>9.87</b>



## Reconciling Budgeting and Financial Reporting

There are important differences between how municipalities, including the City of Vaughan, present their plans at the beginning of the year in their budgets and then report on the results in their financial statements at year-end.

The budget is prepared on a modified accrual accounting basis. This follows the requirements of Ontario Regulation 284/09 of the *Municipal Act* and essentially requires municipalities to focus on cash. The budget balances major cash inflows against major cash outflows, with the property tax levy as the main lever available to the municipality to achieve the balance.

For the budget, cash inflows include not only items such as property taxes, user fees and fines, but also the proceeds of borrowings and draws from reserves. Similarly, cash outflows include operating expenses such as salaries and overhead, as well as repayment of debt and contributions to reserves. At the end of the year, if there is a positive balance, it is an “operating surplus;” if the balance is negative, an “operating deficit.”

Financial reporting at year-end is done on the full accrual accounting basis, per the accounting standards set by the Public Sector Accounting Board (PSAB) for governments in Canada and required by the Province. PSAB recommends financial statements be prepared on a full accrual basis. Under full accrual, any excess revenues over expenses results in an annual surplus.

The following table presents the City’s 2023 budget by function on a full accrual basis, i.e. the same way the actual results are reported in the financial statements.

## 2023 Budget (Full Accrual Basis)

Figure V1 | 026

(\$M)	2023 Budget
<b>Revenues</b>	
Net Taxation	230.1
User Fees and Charges	252.4
Transfer Payments / Grants	20.4
Development Contributions	227.6
Interest and Investment	18.5
Other Revenues	53.4
<b>Total Revenues</b>	<b>802.2</b>
<b>Expenses</b>	
General Government	97.1
Protection Services	84.4
Transportation Services	49.1
Environmental Services	415.1
Health Services	0.1
Social and Family Services	0.1
Recreation and Cultural Services	168.5
Planning Services	37.8
<b>Total Expenses</b>	<b>852.2</b>
<b>Surplus (Deficit)</b>	<b>(50.0)</b>



## Sources of Difference Between Modified and Full Accrual Budgets

There are essentially four ways in which the modified accrual budget differs from the full accrual budget: presentation, treatment of related entities, legislation and accrual.

### 1. Presentation

- In line with provincial requirements, the financial statements which the City provides in its annual report set out expense by function instead of department. The budget is presented by department.
- To allow better comparison to final results, the accrual-based budget is presented by function.
- These changes generally have no significant impact on the projected annual surplus.



### 2. Related entities

Financial reporting includes most financial transactions of related entities, such as corporations owned by City of Vaughan. The exception is transactions between related entities and Vaughan, which are eliminated from the consolidated financial statements.

Two of the City’s related entities and their activities are treated differently in the modified accrual budget:

- The Tourism Vaughan Corporation (TVC) is the official destination marketing organization for the City of Vaughan with the mission to market and promote Vaughan as a destination for tourists and business travellers to the city of Vaughan. It operates as a municipal service corporation wholly owned by the Corporation of the City of Vaughan. The primary income source of the Corporation is 50 per cent of the Vaughan Municipal Accommodation Tax (MAT), pursuant to applicable City By-law 029-2019 and Ontario Regulations. The City collects 100 per cent of the MAT revenues and transfers 50 per cent to TVC, which is included in the modified accrual budget of the City as an expense. The cash inflows and outflows of TVC are, however, included in financial reporting. In the full accrual budget presented here, the funding is reflected as revenues in line with financial reporting. Details of how the spending is treated to be consistent with financial reporting appear under the Accrual section below.
- The Vaughan Business Enterprise Centre (VBEC) provides one-stop services for Vaughan’s aspiring entrepreneurs and existing business owners. Through participation in the Ministry of Economic Development, Job Creation and Trade’s (MEDJCT) Small Business Enterprise Centre program, VBEC receives provincial funding for issuing grants to qualified program participants. MEDJCT also provides partial funding for staffing and operations. The remainder of the staff funding is provided by the City of Vaughan through the Economic Development department. There is no budget for VBEC, but its expenses and revenues are reflected in the City’s financial statements.





are included in the full accrual budget.

### 3. Legislative

Ontario Regulation 284/09 under the *Municipal Act* allows municipalities to exclude from the budget expenses that do not require an immediate outlay of cash, as long as they inform their Council of the exclusion and its impacts.

Two important items that fall into this category are amortization and post-employment benefits expense, both of which must be included in reporting under full accrual treatment.

The City's 2023 Budget is developed excluding amortization expense and post-employment benefits. The costs and associated funding implications of budgeting for amortization and post-employment benefits would be significant. The main reasons for the differences are:

- The majority of the City's assets are initially funded by the development industry and treated as a contributed asset on the City's financial statements. The City is planning for the rehabilitation and replacement of assets as they age through its Corporate Asset Management Plan. In addition, the City's Consolidated Reserve Policy requires that a portion of the expected replacement cost of these assets be raised through taxation each year to help smooth out potential large tax increases when replacements are required.
- The City funds its post-employment benefit costs from taxation as payments are made. On the City's annual audited financial statements, post-employment benefits represent the retirement benefits that have accrued over the service life of the City's employees to date, but not yet paid. These costs are then expensed over the life of employees as they render their service. This results in a large gap between current funding and the liability for post-employment benefits. The City is planning reserve contributions to ensure these costs are covered as they come due. Both items

### 4. Accrual

The modified accrual budget treats capital spending as an expense in the year it occurs. Under the full accrual method, qualified capital spending on tangible capital assets can be capitalized and amortized over the life of the asset instead of recognizing the entire cost in the year it occurred. Some capital spending in the modified accrual budget is reclassified at year-end as an operating expense. This impact is estimated in the full accrual budget.

Transfers from reserves and the proceeds of borrowing are not revenues, so they are removed from that category in moving from modified to full accrual. This has the effect of reducing budgeted revenues in full accrual and thus reducing the annual surplus.

Transfers and contributions into reserves and repayments of debt are not expenses under full accrual, so they are removed from expenses. This has the effect of reducing budgeted spending and thus increasing the surplus under full accrual.

The adjustment for post-employment benefits discussed in the previous section takes into account other employee benefit obligations. This reflects the differing treatment between the budget and financial reporting of obligations related to the Workplace Safety and Insurance Board, long-term disability and extended sick leave. The City includes these items in the budget as an estimate of actual costs for the year. In financial reporting, a liability on the Statement of Financial Position sets out an estimate of total future costs, and the change in the estimate is recorded annually as an expense.

### Summary

While the accrual-based budget allows for greater comparability to final operating results in the annual report, it is important to keep in mind that the annual report includes additional statements, such as cash flow, investments in new capital projects, amortization schedule and the change in the City's debt, that together provide a complete picture of financial results for the year.

In summary, the modified accrual budget essentially provides much of the same information as the full set of statements in the annual report. It gives decision-makers and other readers a clear picture of where cash resources are expected to come from, how

much tax levy will be required, and how resources will be applied to all activities, including capital and operations, to meet current and future needs. Budget figures also show the change from the previous year, which is helpful in highlighting expected annual increase or decreases in spending.

The following tables provides a reconciliation between the modified and full accrual budgets, including a detailed breakdown of expected results on the full accrual by function and by detailed revenue and expense item, which will allow an in-depth analysis of planned to actual results for the year.

### 2023 Statement of Financial Activities Reconciliation of 2023 Budget with PSAB (Full Accrual Basis)

Figure V1 | 027

(\$M)	Modified Accrual Budget			Adjustments	Full Actual Budget
	Operating	Capital	Total		
<b>Revenues</b>					
2023 Budget	545.8	444.2	990.0		990.0
Transfer from Reserves			0.0	(96.1)	(96.1)
Proceeds from Issuance of Debt			0.0	(92.1)	(92.1)
Tourism Vaughan Corporation			0.0	0.0	0.0
Vaughan Business Enterprise Centre			0.0	0.3	0.3
<b>Total Revenues</b>	<b>545.8</b>	<b>444.2</b>	<b>990.0</b>	<b>(187.8)</b>	<b>802.2</b>
<b>Expenses</b>					
2023 Budget	545.8	444.2	990.0		990.0
Transfer to Reserves			0.0	(36.1)	(36.1)
Debt Principle Repayments			0.0	(8.5)	(8.5)
Acquisition of Tangible Capital Assets			0.0	(184.6)	(184.6)
Amortization			0.0	80.3	80.3
Post Employment Benefits			0.0	10.4	10.4
Tourism Vaughan Corporation			0.0	0.1	0.1
Vaughan Business Enterprise Centre			0.0	0.4	0.4
<b>Total Expenses</b>	<b>545.8</b>	<b>444.2</b>	<b>990.0</b>	<b>(137.9)</b>	<b>852.2</b>
<b>Surplus</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
	<b>Balanced Budget</b>				<b>Deficit</b>



## 2023 Statement of Financial Activities by Function 2023 Budget (Full Accrual Basis)

Figure V1 | 028

(\$M)	General Government	Protection Services	Transportation Services	Environmental Services	Health Services	Social and Family Services
<b>Revenues</b>						
Net Taxation	57.7	61.3	43.3	10.8	0.0	0.0
User Fees and Charges	4.1	7.5	1.0	192.6	0.2	0.0
Transfers / Grants	0.0	0.6	6.6	6.9	0.0	0.0
Development Contributions	0.2	1.4	96.2	101.3	0.0	0.0
Interest and Investment	18.5	0.0	0.0	0.0	0.0	0.0
Other Revenues	24.2	0.3	1.7	14.6	0.0	0.0
<b>Total Revenues</b>	<b>104.6</b>	<b>71.1</b>	<b>148.7</b>	<b>326.2</b>	<b>0.2</b>	<b>0.0</b>
<b>Expenses</b>						
Salaries and Benefits	47.7	65.3	33.7	11.4	0.0	0.0
Interest Payments	4.4	0.0	0.0	0.0	0.0	0.0
Other Expenses	36.3	13.5	149.0	395.3	0.1	0.1
Transfers	0.0	0.2	0.0	0.0	0.0	0.0
Amortization	6.6	2.4	32.4	23.7	0.0	0.0
Acquisition of Tangible Capital Assets	0.0	0.0	(167.5)	(15.8)	0.0	0.0
Post Employment Benefits	2.0	2.9	1.4	0.5	0.0	0.0
<b>Total Expenses</b>	<b>97.1</b>	<b>84.4</b>	<b>491</b>	<b>415.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Surplus (Deficit)</b>	<b>7.5</b>	<b>(13.3)</b>	<b>99.6</b>	<b>(88.9)</b>	<b>0.1</b>	<b>(0.1)</b>

(\$M)	Recreation and Culture Services	Planning Services	Tourism Vaughan	Vaughan Business	TOTAL
<b>Revenues</b>					
Net Taxation	69.6	(12.6)	0.0	0.0	230.1
User Fees and Charges	16.9	30.2	0.0	0.0	252.4
Transfer Payments / Grants	5.7	0.2	0.0	0.3	20.4
Development Contributions	19.0	9.4	0.0	0.0	227.6
Interest and Investment	0.0	0.0	0.0	0.0	18.5
Other Revenues	12.7	0.0	0.0	0.0	53.4
<b>Total Revenues</b>	<b>123.9</b>	<b>27.2</b>	<b>0.0</b>	<b>0.3</b>	<b>802.2</b>
<b>Expenses</b>					
Salaries and Benefits	64.0	24.8	0.0	0.2	247.2
Interest Payments	0.0	0.0	0.0	0.0	4.4
Other Expenses	87.2	11.4	0.1	0.2	693.2
Transfers	0.9	0.0	0.0	0.0	1.1
Amortization	15.2	0.0	0.0	0.0	80.3
Acquisition of Tangible Capital Assets	(1.3)	0.0	0.0	0.0	(184.6)
Post Employment Benefits	2.6	1.1	0.0	0.0	10.4
<b>Total Expenses</b>	<b>168.5</b>	<b>37.2</b>	<b>0.1</b>	<b>0.4</b>	<b>852.2</b>
<b>Surplus (Deficit)</b>	<b>(44.7)</b>	<b>(10.1)</b>	<b>(0.1)</b>	<b>(0.1)</b>	<b>(50.0)</b>

Note: 2023 Budget for Tourism Vaughan Corporation is based on preliminary estimate, pending TVC Board approval.

# Financial Sustainability

The 2023 Budget and 2024-2026 Financial Plan supports financial sustainability by ensuring the City has the enduring ability to deliver the level and types of programs and services residents want, while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.

The City continues to use the Fiscal Framework to guide budget development. The Fiscal Framework is intended to provide a conceptual and principle-based approach to decision-making that considers the short- and long-term impacts of financial decisions.

One of the main elements of the Fiscal Framework is the Long-Range Fiscal Plan (LRFP) and Fiscal Impact Model, which has been completed by staff and an external consultant. The key findings were presented to Council in early December 2022.

The goal of the LRFP is to assist staff in assessing the current and future financial position of the City. The Fiscal Impact Model considers assumptions related to growth, development, asset management, and operating costs to inform growth assessment and revenues, operational impacts related to growth, reserve management, long-term cash flow and tax levy requirements to support growth and asset needs. The Fiscal Impact Model was used to inform development of the 2023 Budget and 2024-2026 Financial Plan by projecting forecasts into the longer-term future and proactively managing pressures before they occur to keep tax rates affordable.

Another element of the Fiscal Framework is the development of policies to support fiscally prudent decision-making into the future. The Long-Range Fiscal Plan will aid in determining how these fiscal policies will be structured to support the long-term needs of the City.





## Growth Management Strategy

In May 2017, the Province released an updated Growth Plan for the Greater Golden Horseshoe. As a result, the City's Growth Management Strategy Update and Official Plan Review are proceeding to reflect the changes made to the Provincial Growth Plan and to align with the timing of York Region's Municipal Comprehensive Review process.

The Growth Management Strategy comprises several studies and plans that work together to shape growth and development of the City to 2051. Together, these long-term plans help to ensure that the City is positioned to sustain future growth. Some of the key growth-related long-term plans that were undertaken in 2022 included:

- Official Plan Review
- Vaughan Transportation Plan Update
- Integrated Urban Water Plan Update
- City-wide Development Charges Background Study
- Community Benefit Charge Strategy
- And more

### Opportunities for Alternative Revenues, Innovation and Partnerships

The City continuously seeks opportunities to deliver programs and services to residents and businesses without increasing their tax burden. This includes regularly reviewing existing user fees and other non-taxation revenues, seeking new revenue-generating opportunities, and closely monitoring grant funding opportunities. Finding alternative sources of funding frees up the City's property taxation levy to pay for other priorities.

An example is the digital billboard revenue program, which began operation in January 2022 with three sites on City property generating \$400,000 per year in alternative revenues from advertising for a 15-year term with an out-of-home advertising company. The City is exploring other sites for billboards that could generate additional income.

Another example of alternative revenue is the City's implementation of a Municipal Accommodation Tax (MAT) applicable to all hotels, motels, bed and breakfasts, and short-term rentals. In accordance to Ontario Regulation 435/17, which came into effect at the end of 2017, the City is required to share at least 50 per cent of the MAT revenue with an eligible tourism entity for the exclusive use of promoting tourism.

The City's remaining share of the MAT revenue may be used towards investments in Vaughan-based initiatives, programs and infrastructure that support citizen/visitor/guest experience and tourism-related services and infrastructure development. The investment plan of the City's portion of the MAT revenue will be considered in the City's Long-Term Fiscal Plan to ensure financial sustainability.

The City also regularly reviews its service levels and service provision standards through various studies and plans to ensure the City remains competitive, and residents and businesses continue to feel value for money in the services the City provides. Additionally, the City may form partnerships with other municipalities, higher levels of government, businesses and community organizations to deliver services more efficiently and effectively.



## Reserves and Reserve Funds

Reserves and reserve funds are fundamental to the City's long-term financial sustainability and overall financial health. The City's reserves and reserve funds are classified as either obligatory or discretionary.

**Obligatory Reserves** are funds kept separately from general municipal revenues for specific purposes in accordance with provincial statutes or other legal agreements. There are strict rules and restrictions around the collection and use of these reserves. The City's Obligatory Reserves include City-wide Development Charges (DC) Reserves, Area Specific Development Charges (ASDC) Reserves, Restricted Grant Funding and Other Obligatory Reserves.

**Discretionary Reserves** are funds set aside at the discretion of Council to ensure funds are available to finance a future expenditure. The City's Consolidated Reserve Policy requires that the total sum of discretionary reserve balances be maintained at a minimum of 50 per cent of total City own source revenues. These funds provide the City with financial flexibility in order to safeguard against economic downturns and to help smooth significant expenses over time. The City's Discretionary Reserves include Sustainability Reserves, Infrastructure Renewal Reserves, Corporate Reserves and Special Purpose Reserves.

The below table provides a forecast of the reserve balances based on anticipated cashflows.

### Reserve Balance Forecast

Figure V1 | 029

(\$M)	2022 Opening Balance	2022 Projected Ending Balance	2023 Projected Ending Balance
<b>Obligatory</b>			
Area Specific Development Charges	15.9	18.7	16.9
Development Charges	491.4	502.3	419.4
Restricted Grant	32.8	23.0	15.7
Other	181.0	217.7	209.7
<b>Subtotal</b>	<b>721.1</b>	<b>761.6</b>	<b>661.7</b>
<b>Discretionary</b>			
Capital from Taxation	23.4	18.4	4.5
Corporate	18.3	9.4	9.7
Infrastructure	253.7	228.9	187.1
Special Purpose	11.6	(0.5)	(0.8)
Sustainability	96.2	102.0	103.6
<b>Subtotal</b>	<b>403.1</b>	<b>358.1</b>	<b>304.1</b>
<b>Grand Total</b>	<b>1,124.2</b>	<b>1,119.7</b>	<b>965.8</b>



## Managing Assets and Infrastructure

The City relies on a large portfolio of assets and infrastructure to deliver its services to the public, including:

- 1,050 kilometres of roads (centreline).
- 3,270 kilometres of underground mains to carry water, wastewater and stormwater.
- More than 230 parks with sports fields, splash pads, skateboard parks, trails and other recreational facilities.
- More than 415 vehicles (emergency and non-emergency).
- More than 93 buildings, which includes community centres, activity centres, seniors' centres, libraries, fire stations, administration and operations buildings.
- More than 190 bridge and major culvert structures.

If the City was to replace all its existing assets, it would cost approximately \$7.7 billion. Although these assets do not need to be replaced all at once, it takes significant planning to ensure the required funds are available when renewals and replacements are due.

Ontario Regulation 588/17 requires all municipalities to have Asset Management Plans for all municipal assets by July 1,



2024. In 2019, Council approved the City's Corporate Asset Management (CAM) suite of policies setting a clear mandate for the City's asset management journey moving forward. With the approval of these critical policies the CAM team has been developing and refreshing the City's Corporate Asset Management Strategy and Plan to ensure delivery of asset management services are aligned with the approved City policies and Provincial legislation – O.Reg 588/17.

An Asset Management Plan (AMP):

- assesses the condition of the asset inventory and its adequacy to provide services at Council-approved levels.
- incorporates a Lifecycle Management Strategy for effective stewardship of infrastructure assets in order to maximize benefits and manage risk.
- includes cost estimates for lifecycle activities and a Financial Strategy to fund them over the long-term.

The City of Vaughan completed AMPs for core assets (water, wastewater, stormwater, roads and bridges) which were approved by Council in June 2021, one year ahead of the July 1, 2022, deadline. Staff are in the process of finalizing AMPs for remaining non-core assets, which is expected to be completed by the July 1, 2024, deadline.

Results of the AMPs for core assets and preliminary results of the AMPs for non-core assets include:

- The City's assets and infrastructure are aging.
- Expected useful life across all categories is decreasing.
- As assets age, the percentage of the City's total assets in fair or poor condition continues to increase.
- Assets in fair or poor condition require additional investment to maintain them in a state of good repair.
- Without additional investment, assets deteriorate, which increases risks to health and safety, impacts service levels and costs more to maintain in the future.

Information from the AMPs was incorporated into the Long Range Fiscal Plan, identifying investments and funding required to keep the City's assets in a state of good repair. Over the next few years, the City will develop a long-term fiscal strategy to manage infrastructure needs to ensure long-term financial sustainability.

The CAM team will continue to lead a number of significant City-wide technology improvements, including the delivery of the Corporate Work Order Management System, Fixed Asset Registry and Asset Management Planning System; all of which are anticipated to progress well into 2023. These improvements will enable the City to make better asset investment decisions, balancing service levels, risk and financial sustainability.

## Managing Debt

Debt financing is a mechanism to fund growth, replacement and enhancement-related capital projects. In 2020, the City of Vaughan established its first ever Debt Policy to provide guidelines and appropriate controls to govern the issuance and management of debt. Generally, debt is best used for capital projects that provide benefits to residents over a long period of time and, therefore, it is appropriate to spread the cost over the benefit period. The majority of debt issued is repaid over a period of 10 years; however, there are instances when debt can be amortized over longer periods (e.g. 20 years) due to the cost and nature of the asset to be financed.

The City strives to manage the debt in a financially sustainable way by ensuring debt obligations will not compromise long-term financial stability of the City and will not place an undue burden on residents and businesses.

The City identified debenture financing as a viable funding source for the following type of large priority projects/programs with limited funding sources:

- Major infrastructure renewal programs with long-term lifecycle – e.g. Roads Replacement Program, Water/Wastewater Program
- Development Charges (DC) projects required to be constructed before DC revenues are earned – e.g. Black Creek Channel and Pond, Fire Station 7-12
- Service enhancement or growth-related projects that are ineligible for DC funding – e.g. VMC YMCA, City library and recreation space
- Projects that will bring future cost savings and cost avoidance – e.g. LED Energy Retrofit

The City's current practice is to request a debt issuance once a project is substantially complete and there has been a sufficient accumulation of substantially completed projects to warrant the issue.

## Debt Repayment Schedule

Figure V1 | 030

(\$M)	2022	2023	2024	2025	2026	2027	2028	2029	2031	2031	2032	TOTAL
<b>Opening Balance</b>	11.5	63.4	126.0	148.8	190.1	223.4	254.4	247.2	218.6	187.9	155.7	11.5
<b>Additional Debt Issued/Guaranteed</b>	57.1	69.9	34.3	56.0	53.0	54.5	20.3	1.0	0.5	0.5	0.5	347.5
<b>Debt Servicing Costs:</b>												
Principle	5.2	7.3	11.5	14.7	19.7	23.5	27.5	29.6	31.1	32.7	34.4	237.2
Interest	1.2	4.4	6.5	8.3	10.2	11.9	12.3	11.4	9.9	8.4	6.7	91.1
<b>Total Debt Servicing Costs</b>	<b>6.5</b>	<b>11.8</b>	<b>18.0</b>	<b>23.0</b>	<b>29.9</b>	<b>35.4</b>	<b>39.8</b>	<b>40.9</b>	<b>41.0</b>	<b>41.1</b>	<b>41.1</b>	<b>328.3</b>
<b>Ending Balance</b>	<b>63.4</b>	<b>126.0</b>	<b>148.8</b>	<b>190.1</b>	<b>223.4</b>	<b>254.4</b>	<b>247.2</b>	<b>218.6</b>	<b>187.9</b>	<b>155.7</b>	<b>121.8</b>	<b>121.8</b>

The *Municipal Act* allows for up to 25 per cent of annual municipal own source revenue to be allocated to debt payments.

Own source revenue includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserve funds, and the proceeds from the sale of real property. The City of Vaughan's 2022 annual debt repayment limit determined by the Ministry of Municipal Affairs and Housing (MMAH) is \$114.1 million. (The City will receive its 2023 annual debt limit in early 2023).

The City's Debt Policy sets limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments for interest payments. The Debt Policy limits debt to a maximum of 10 per cent of the City own source revenue, which is significantly lower than the Province's 25 per cent maximum as illustrated in figure V1|031. For 2023, the City's total debt charges are estimated at approximately \$11.8 million, which equates to close to 2.3 per cent of the estimated 2023 City's total own source revenue.



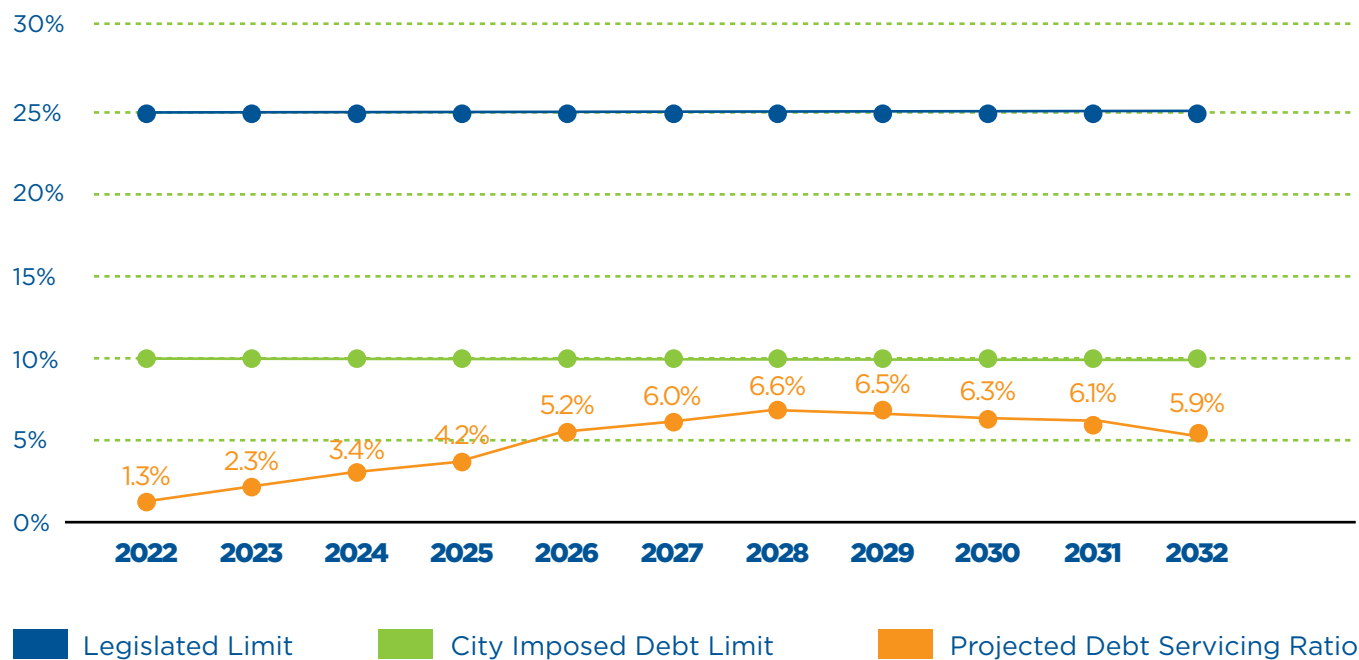
“[Vaughan’s Council-approved debt policy and updated consolidated reserve and reserve fund policy are a] good management practice to have [...] Vaughan’s debt policy is pretty conservative. The conservativeness is that their internal annual debt limit – 10 per cent of revenues – is well below the provincial limits which are 25 per cent. I think this policy reads pretty sensibly.”

- Almos Tassonyi, adjunct lecturer in the department of geography and planning at the University of Toronto and research associate at the International Property Tax Institute

Source: Report: Vaughan tops the list of the least expensive cities for residential property taxes. YorkRegion.com. Sept. 7, 2021.

### Debt Servicing Ratio

Figure V1 | 031



### Financial Policies

The City has adopted several policies over time to help guide financial decisions. These policies represent sound financial management, as attested by the City’s relatively strong financial position, demonstrated in part by the following:

- Sound liquidity supported by diversified investment portfolio
- Consistently positive operating outcomes
- Prudent and long-term fiscal management
- Solid governance framework and management practices
- Diversified and expanding economy

The City continues to undertake a comprehensive review and update of its fiscal policies to ensure that they remain consistent with the Financial Sustainability Guiding Principles. Some of the key categories of fiscal policies that have been recently reviewed and updated are listed below.

#### Development Charges Deferral Policies

The City has begun to expand on the types of development charge deferrals that will be offered by the City. This update was partially in response to the changes to the *Development Charges Act*, 1997 that were included in Bill 108/138/197, but also to provide incentives to specific types of development within the city including office buildings and non-profit agencies that would provide services that would otherwise have to be funded by the City or Region.

#### Investment Policy

The City’s updated Investment Policy was approved by Council in September 2022. The policy sets the parameters for investing municipal funds including investment objectives, preferences, risk tolerance, constraints on the investment portfolio and management and monitoring of the investment program. Updates were made to the parameters to expand the range of eligible investments to maximize yields, enhance ability to respond to changes in market conditions and support the City’s long range financial sustainability.

#### Capital Budget Amendment Procedure

The City’s Capital Budget Amendments Procedure was approved by the Policy Committee in September 2022. The procedure establishes parameters for requesting, administering, and reporting capital budget amendments to ensure that in-year budget amendments reflect the on-going efforts of internal stakeholders in the City of Vaughan’s capital plan to review the evolving needs of capital projects and address change recommendations in a timely manner.





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Budget Book Volume 2:

# **2023 Budget and 2024-2026 Financial Plan**

City of Vaughan, Ontario, Canada



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# Community Services

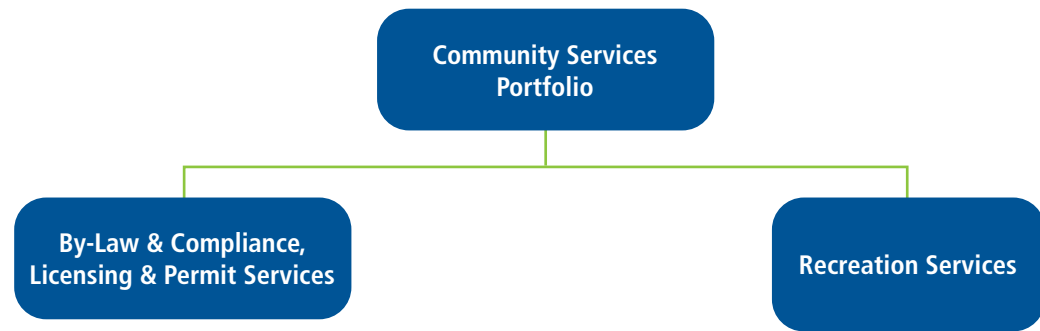


# Community Services

## Portfolio Overview

Community Services prides itself on carrying through the 2018-2022 Term of Council Service Excellence Strategic Plan for the betterment of the city and the residents we serve. This includes the safety of Vaughan's citizens and businesses by delivering education, inspection, enforcement and community relations to the City.

Comprised of By-law and Compliance, Licensing and Permit Services, and Recreation Services, the Community Services Portfolio manages hundreds of services in its commitment to serving Vaughan citizens and businesses. The portfolio provides responsive, reflective and innovative programs, services and events that promote healthy, vibrant and safe neighbourhoods while meeting the community's evolving needs at the same time as keeping pace with population growth and changing demographics.



## 2021-2026 Financial Summary

Figure V2 | 001

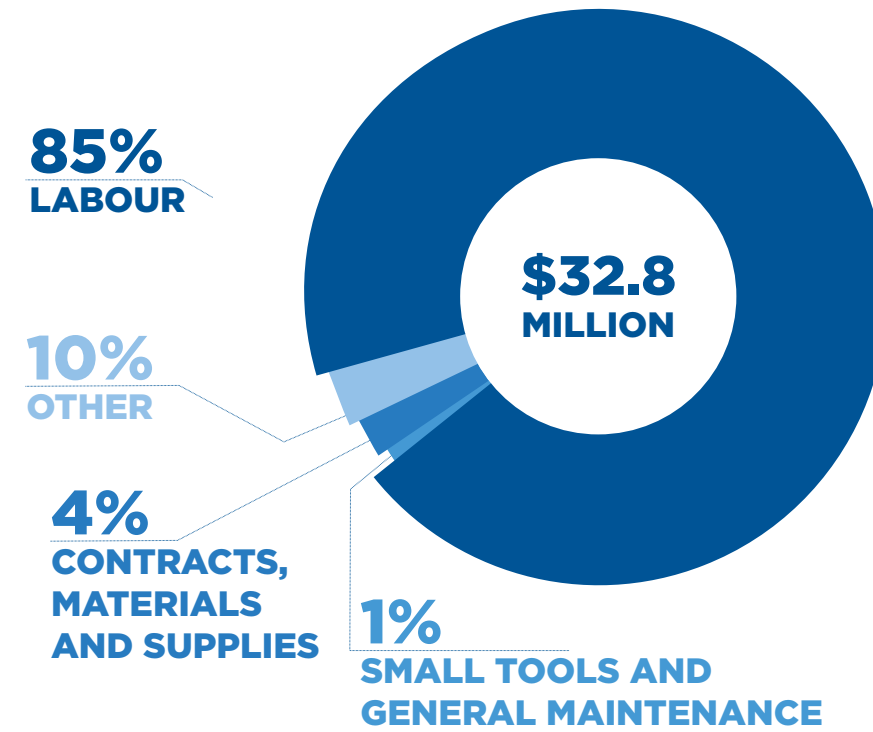
(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	4.6	10.2	15.2	17.9	20.2	22.7
Licenses, Permits & Fines	4.5	5.7	5.8	6.0	6.1	6.1
Internal Recovery	0.2	0.2	0.2	0.2	0.2	0.2
Other	0.7	0.7	0.7	0.7	0.7	0.7
<b>Total</b>	<b>10.0</b>	<b>16.9</b>	<b>21.9</b>	<b>24.8</b>	<b>27.2</b>	<b>29.8</b>
<b>Expenditures</b>						
Labour	20.8	23.5	28.1	30.0	31.4	32.0
Contracts, Materials & Supplies	0.4	0.6	1.2	1.3	1.4	1.5
Small Tools & General Maintenance	0.1	0.2	0.3	0.3	0.3	0.3
Other	2.6	2.5	3.3	3.3	3.4	3.5
<b>Total</b>	<b>23.9</b>	<b>26.7</b>	<b>32.8</b>	<b>34.8</b>	<b>36.6</b>	<b>37.3</b>
<b>Net Operating</b>	<b>13.9</b>	<b>9.9</b>	<b>10.9</b>	<b>10.0</b>	<b>9.3</b>	<b>7.5</b>
<b>Capital Plan</b>	<b>84.4</b>	<b>14.3</b>	<b>2.9</b>	<b>0.5</b>	<b>0.5</b>	<b>0.4</b>

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 of the Budget Book.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 002



Funding Type	\$M	%
User Fees	15.2	46.2
Licenses, Permits and Fines	5.8	17.8
Other	0.9	2.9
Taxation	10.9	33.1
<b>Total</b>	<b>32.8</b>	<b>100</b>





# Deputy City Manager, Community Services



## 2021-2026 Financial Summary

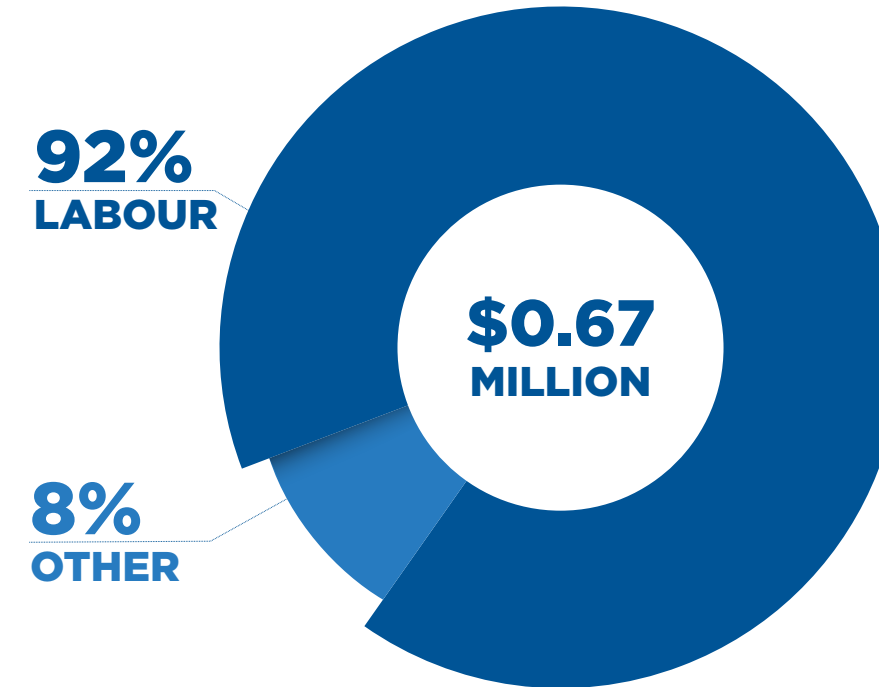
Figure V2 | 003

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	0.53	0.60	0.62	0.63	0.64	0.65
Other	0.03	0.05	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.56</b>	<b>0.64</b>	<b>0.67</b>	<b>0.68</b>	<b>0.69</b>	<b>0.71</b>
<b>Net Operating</b>	<b>0.56</b>	<b>0.64</b>	<b>0.67</b>	<b>0.68</b>	<b>0.69</b>	<b>0.71</b>

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 004



Funding Type	\$M	%
Taxation	0.67	100
<b>Total</b>	<b>0.67</b>	<b>100</b>

**Budget Change:** The increase in the 2023 operating budget is due to salary progressions.

## Budget Change

Figure V2 | 005

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.63	0.64	0.67	0.68	0.63
Status Quo		0.01	0.03	0.01	0.01	0.01
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.63</b>	<b>0.64</b>	<b>0.67</b>	<b>0.68</b>	<b>0.69</b>	<b>0.71</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>





# By-law and Compliance, Licensing and Permit Services

## Department Overview

The mission of By-law and Compliance, Licensing and Permit Services (BCLPS) is to protect the health, safety and well-being of the community through a regulatory framework that supports the Term of Council Priorities. BCLPS realizes this mission through three business units:

1. Enforcement Services
2. Animal Services
3. Policy and Business Planning



## 2021-2026 Financial Summary

Figure V2 | 006

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Licences, Permits & Fines	4.5	5.7	5.8	6.0	6.1	6.1
Contracts	0.7	0.7	0.7	0.7	0.7	0.7
Internal Recovery	0.2	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>5.4</b>	<b>6.6</b>	<b>6.8</b>	<b>6.9</b>	<b>7.0</b>	<b>7.1</b>
<b>Expenditures</b>						
Labour	8.1	8.9	9.4	9.6	9.8	10.0
Contracts and Supplies	0.2	0.2	0.2	0.2	0.2	0.2
Fuel	0.1	0.2	0.2	0.2	0.2	0.2
Other	0.6	0.6	0.6	0.6	0.6	0.6
<b>Total</b>	<b>9.0</b>	<b>9.8</b>	<b>10.3</b>	<b>10.5</b>	<b>10.7</b>	<b>10.9</b>
<b>Net Operating</b>	<b>3.6</b>	<b>3.2</b>	<b>3.5</b>	<b>3.6</b>	<b>3.8</b>	<b>3.9</b>
<b>Capital Plan</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>





## By-law and Compliance, Licensing and Permit Services Performance Measures (2019-2026)

Figure V2 | 007

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Calls for Service - Animal Services	7,779	13,137	12,680	5,325	11,000	11,300	11,600	11,900
BCLPS Enforcement Services Cases Files Opened	9,617	22,410	31,860	4,820	10,000	10,300	10,600	11,000
Total Service Requests	17,396	35,547	44,540	10,145	21,000	21,600	22,200	22,900

Note: 2022 YTD as of June 2022

With local, provincial and federal measures enacted in response to the COVID-19 pandemic coming to an end, and a relative “return-to-normal” in the community, enforcement activities in Vaughan have also subsequently returned to pre-pandemic levels. It is unknown how or if a resurgence of COVID-19 may impact enforcement activities or case files. Barring a significant resurgence of COVID-19 or the re-instatement of any significant regulatory measures, it is anticipated that case file volumes will increase 3 per cent per year, as they have historically.

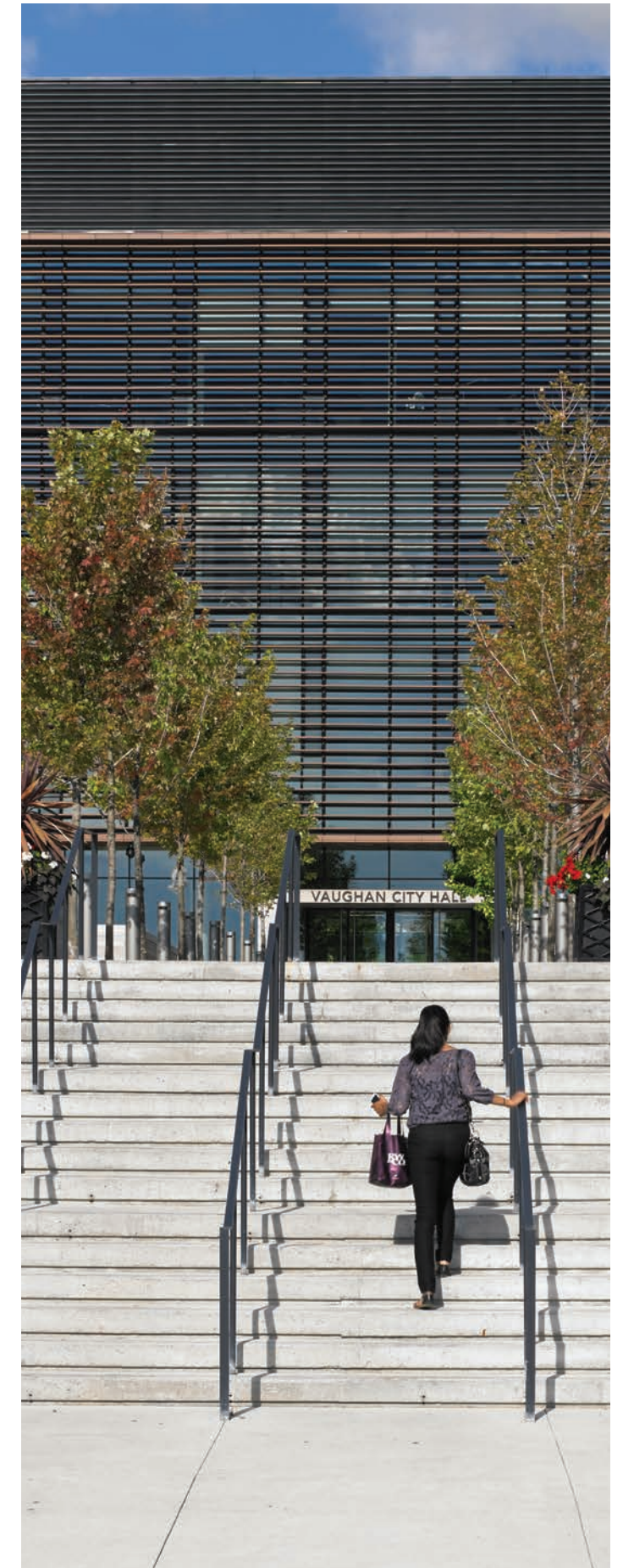


## 2022 Key Results

- As of June 2022, the BCLPS team opened 10,145 case files, and it is projected that approximately 19,000 case files will be opened by the end of 2022.
- Provided post-COVID-19 support measures for mobile sign permits and business licensing by waiving of late fee penalties for business licence renewals, reducing fees and lessening restrictions for mobile signs to assist with business recovery.
- Launched online licensing portal to provide residents and business owners with a convenient and user-friendly application system to obtain and renew business licences and permits.
- Continued to operationalize the Council-approved Coyote Response and Coexistence Strategy and implement recommendations from the report arising from the joint initiative between the City and the University of Toronto, “Threats or Neighbours? The behaviour and impact of coyotes in an urban environment.”
- Animal Services provided outreach, education and enforcement, as needed, at four newly opened local off-leash dog areas:
  - Mackenzie Glen District Park, 220 Cranston Park Ave.
  - Matthew District Park, 1 Villa Royale Ave.
  - Sugarbush Heritage Park, 91 Thornhill Woods Dr.
  - Legion Park, 70 Legion Court Rd.
- Added eight by-laws to the in-house Administrative Monetary Penalties system to streamline and expedite the dispute process and provide relief to the over-burdened Ontario Court of Justice.

## 2023 Key Objectives

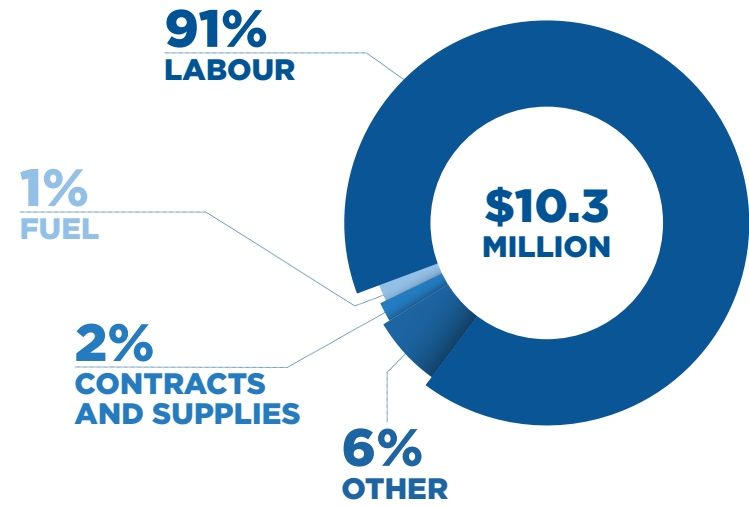
- Continue to develop the Parking Strategy towards creating innovative parking solutions including a study to look into the feasibility of a mobility governance model for the City of Vaughan.
- Develop business case for the Vaughan Animal Services Operations Centre and Shelter (VASOCS) project.
- Continue consolidation, review and draft new BCLPS by-laws in alignment with the Council approved By-law Strategy.
- Support the implementation of automated speed enforcement by administrating the penalty notice life cycle.





## Operating Summary

### 2023 Gross Operating Expenditures Figure V2 | 008



Funding Type	\$M	%
Licenses, Permits & Fines	5.8	56.8
Contracts	0.7	7.0
Internal Recovery	0.2	2.2
Taxation	3.5	34.0
<b>Total</b>	<b>10.3</b>	<b>100</b>

**Budget Change:** The increase in the 2023 operating budget is driven by labour progression, partially offset by an increase in user fees.

### Budget Change

Figure V2 | 009

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		3.0	3.2	3.5	3.6	3.8
Status Quo		0.1	0.3	0.1	0.1	0.1
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>3.0</b>	<b>3.2</b>	<b>3.5</b>	<b>3.6</b>	<b>3.8</b>	<b>3.9</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>78.1</b>	<b>82.1</b>	<b>83.1</b>	<b>83.1</b>	<b>83.1</b>	<b>83.1</b>

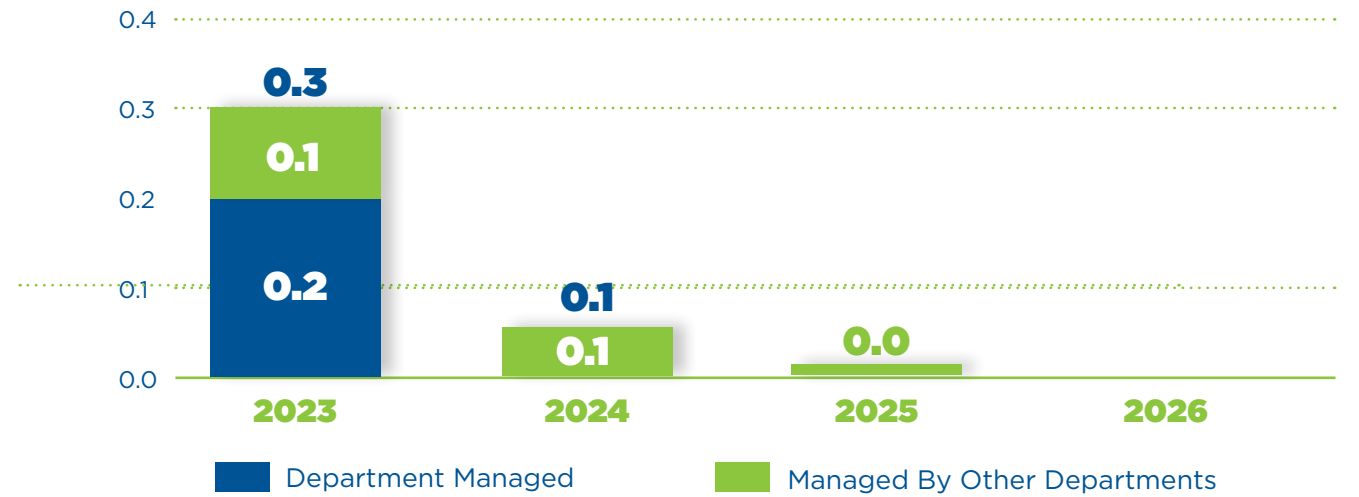
**New Requests:** For 2023, a Regulatory Policy Co-ordinator is requested due to an increasing number of initiatives, with respect to regulations, policies and procedures, procurement, and information and communication technology. This position will help to ensure the unit will maintain a high standard of work and meet deadlines, particularly with respect to research, regulation development, enactment and implementation, and procurement. The cost of the additional resource is to be offset by an expected increase in user fee revenues, from administrative monetary penalties, new business licensing application fees and business license renewals.

Figure V2 | 010

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
040-1-2023	Regulatory Policy Co-ordinator	1.0	-	-	-	-
	<b>Total</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

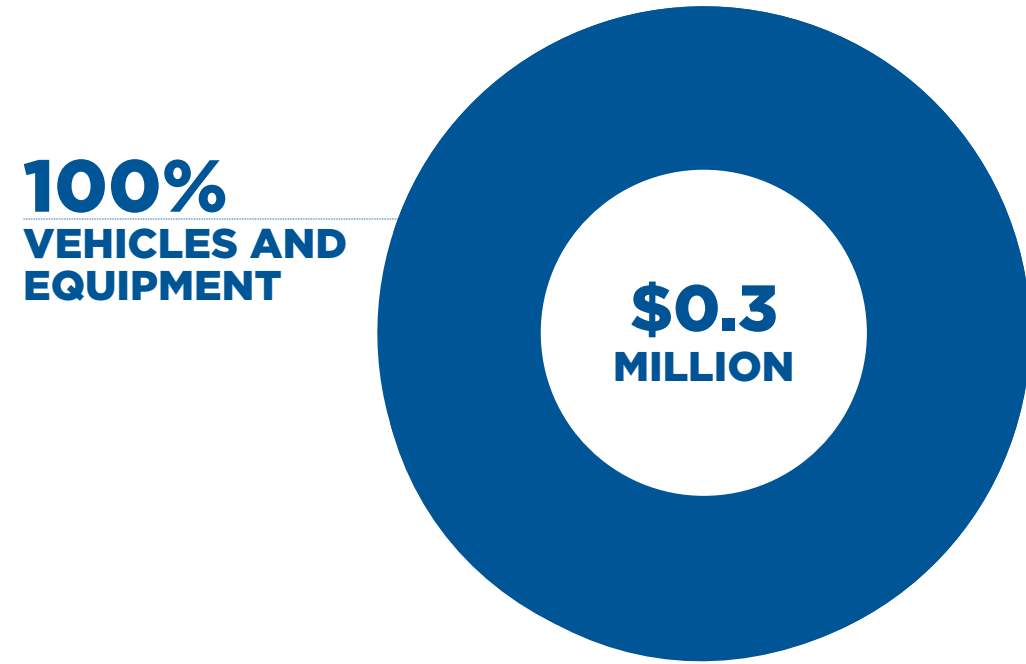
### 2023 Budget and 2024-2026 Capital Plan (\$M) Figure V2 | 011





## 2023 Capital Budget Request

Figure V2 | 012



The 2023 capital budget request includes \$0.2 million in capital projects that will be managed and reported on by the BCLPS department. Additionally, \$0.1 million is managed by Transportation and Fleet Management Services on behalf of BCLPS.

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 013

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Active, Safe and Diverse Communities	0.5	0.2	-	-	-
Citizen Experience	0.1	-	-	-	-
City Building	0.3	-	-	-	-
Environmental Stewardship	0.0	-	-	-	-
Operational Performance	0.3	0.1	0.1	0.0	-
<b>Grand Total</b>	<b>1.2</b>	<b>0.3</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 014

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Infrastructure Reserves	0.1	0.1	0.0	-
Capital from Taxation	0.2	-	-	-
<b>Grand Total</b>	<b>0.3</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>



### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 015

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
BY-9562-23 - Two-way radios for Enforcement Services for use with existing system	0.20	-	-	-
BY-9563-23 - Purchase of Bicycles for Enforcement Services	0.01	-	-	-
BY-9564-23 - Purchase of Two Electronic Bicycles for Enforcement Services	0.02	-	-	-
<b>Subtotal Department Managed</b>	<b>0.22</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Managed by Other Departments</b>				
FL-5498-25 - BYLAW-Replace Unit #1796 with compact sedan	-	-	0.03	-
FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	0.04	-	-	-
FL-9665-24 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4	-	0.03	-	-
FL-9690-25 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT	-	-	0.02	-
FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW	0.04	-	-	-
FL-9743-24 - Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	-	0.03	-	-
FL-9744-24 - Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	-	0.03	-	-
<b>Subtotal Managed by Other Departments</b>	<b>0.08</b>	<b>0.09</b>	<b>0.05</b>	<b>-</b>
<b>Total</b>	<b>0.30</b>	<b>0.09</b>	<b>0.05</b>	<b>-</b>



# Recreation Services

## Department Overview

Recreation Services delivers diverse and inclusive recreation programs, services and events that enhance the quality of life and leisure time of Vaughan's diverse community by supporting the physical, mental and social well-being of our citizens. Through the City's 10 community centres that include six fitness facilities, five arenas and 10 pools, and in partnership with community service organizations and groups, Recreation Services provides access to a wide range of indoor and outdoor recreation opportunities that keep Vaughan residents of all ages active and engaged.



## 2021-2026 Financial Summary

Figure V2 | 016

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	4.6	10.2	15.2	17.9	20.2	22.7
<b>Total</b>	<b>4.6</b>	<b>10.2</b>	<b>15.2</b>	<b>17.9</b>	<b>20.2</b>	<b>22.7</b>
<b>Expenditures</b>						
Labour	12.1	14.0	18.1	19.7	21.0	21.3
Materials & Supplies	0.2	0.4	1.0	1.1	1.2	1.3
Small Tools & General Maintenance	0.1	0.2	0.3	0.3	0.3	0.3
Other	1.8	1.7	2.4	2.5	2.6	2.7
<b>Total</b>	<b>14.2</b>	<b>16.2</b>	<b>21.8</b>	<b>23.6</b>	<b>25.1</b>	<b>25.6</b>
<b>Net Operating</b>	<b>9.7</b>	<b>6.0</b>	<b>6.7</b>	<b>5.7</b>	<b>4.8</b>	<b>2.9</b>
<b>Capital Plan</b>	<b>84.2</b>	<b>14.0</b>	<b>2.6</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

## Recreation Services Performance Measures (2019-2026)

Figure V2 | 017

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Number of Registrations Processed	68,889	14,391	11,044	13,896	53,161	64,351	74,507	84,532
Number of Registered Programs Offered	8,634	2,330	1,599	2,128	6,663	8,065	9,338	10,595
Registered Programs Fill Rate %	80.17%	63.96%	71.00%	76.00%	75.00%	80.00%	83.00%	86.00%
Number of Facility Bookings	102,870	47,064	32,445	33,073	84,662	92,451	99,847	109,732
Number of Facility Rentals contracts	7,937	3,030	1,318	1,483	6,532	7,133	7,704	8,466

Note: 2021 YTD as of June 2022

Over the course of COVID-19, Recreation Services has worked diligently to keep community centres open in order to safely provide recreational programs and services to the citizens of Vaughan, launching several initiatives including, virtual programming and events, online fitness classes and snowshoe rentals. In addition, Recreation Services worked to combat the spread of COVID-19 by partnering with York Region to use community centres as vaccine clinics. The recovery from COVID-19 is anticipated to take a few years given the current staffing shortage that is impacting the department's ability to offer more programs.





## 2022 Key Results

- Recreation Services returned to a full lineup of summer day camps at Vaughan community centres, heritage homes and green spaces for children ages four to 17 years old with more than 40 options to choose from, including STEM, mixed media art, nature play and eco-leadership, swimming and sports.
- Returned to a full-in person event lineup which included Concerts in the Park and Canada Day.
- Opening of the Vaughan Studios and Events Space – in partnership with Vaughan Public Libraries and the YMCA – which has two studio rooms, a rooftop terrace, a professional music recording studio and a gourmet teaching kitchen. The venue offers recreation programming for adults and young families and is also available for rent for private functions.
- Maple Community Centre revitalization project (Phase 1) was completed which included recreation activity spaces with accessible millwork, a kitchenette, a new barrier-free public washroom, updated fitness centre change rooms with automatic door openers and accessible activity rooms.
- Recreation Services – in partnership with Facility Management – opened the newly renovated Maple Community Centre Bowling Alley to the public. The four-lane five-pin bowling alley project reinforces a culture of design excellence and accessibility.
- The official ground-breaking of Carville Community Centre occurred in June 2022.
- Celebrated Uplands Golf and Ski Club 100th Year Anniversary.
- Hosted the 2022 Canada Soccer Toyota National Championships.
- Hosted Virtual Hiring Events for general program and aquatic positions.
- Council approved the updated Community Service Organization and Facility Allocation Policy.
- Opened and programmed the Promenade Fitness Centre, a temporary facility located behind Promenade Mall to service the community for the duration of the Garnet A. Williams Community Centre renovation.
- The month of June was celebrated as Recreation and Parks Month to recognize the physical, social and mental health benefits of recreation and parks. Recreation Services planned 30 days of free recreation activities for all ages at Vaughan community centres.



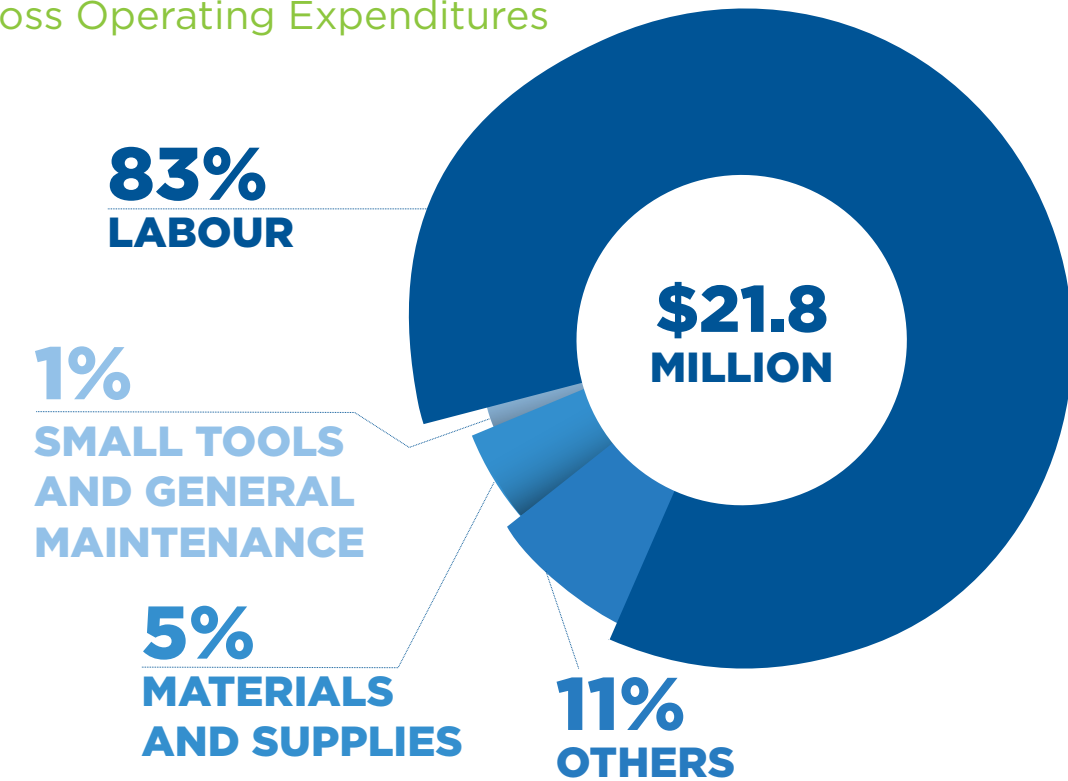
## 2023 Key Objectives

- Develop and begin implementation of a city-wide events strategy that will guide internal and external event organizers through a timely and streamlined process for hosting an event in Vaughan.
- Implement the updated Community Service Organization (CSO) and Facility Allocation Policy (FAP) policies.
- Undertake a costing and pricing study and update the User Fee Policy that guides the department's annual fee schedule.
- Launch and refinement of action items found in the Age-Friendly Community Action Plan as they pertain to Recreation Services.
- Complete the 2023 action items identified in the Accessibility Audit 2023 – 2027 Multi-Year Accessibility Plan Project Schedule as they pertain to Recreation Services.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 018



Funding Type	\$M	%
User Fees	15.2	69.5
Taxation	6.7	30.5
<b>Total</b>	<b>21.8</b>	<b>100</b>

### Budget Change

Figure V2 | 019

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		5.1	6.0	6.7	5.7	4.8
Status Quo		0.9	0.5	(1.0)	(0.8)	(2.0)
Growth		-	-	-	-	-
New		-	0.1	-	-	-
<b>Net Operating Budget</b>		<b>5.1</b>	<b>6.0</b>	<b>6.7</b>	<b>5.7</b>	<b>2.9</b>

Budgeted Full Time Equivalents (FTEs)	90.8	92.5 <sup>1</sup>	93.4	93.4	93.4	93.4
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<sup>1</sup> The 2022 FTE count includes a transfer from Economic Development

**Budget Change:** The increase in the 2023 budget is due to an expected gradual recovery from COVID-19 resulting in an anticipated renewed interest in permits and programs. This is partially offset by a corresponding increase in labour and other expenses. The department expects a return to normal operating efficiencies by 2026, resulting in a reduction in net budget. The increase in budgeted 2023 FTEs is due to the additional resource request detailed below.



**New Requests:** In April 2022, Council approved the Age-Friendly Community Action Plan, a document that reflects the City's shared commitment to foster a city where every person has opportunities to participate, regardless of their age. The Plan came with several recommendations, including establishing a Co-ordinator role at the City to help co-ordinate and monitor the implementation of Plan actions/recommendations. The position will also contribute to the development and implementation of continuous improvement initiatives that improve operational performance, as well as support the implementation of other projects and strategies.

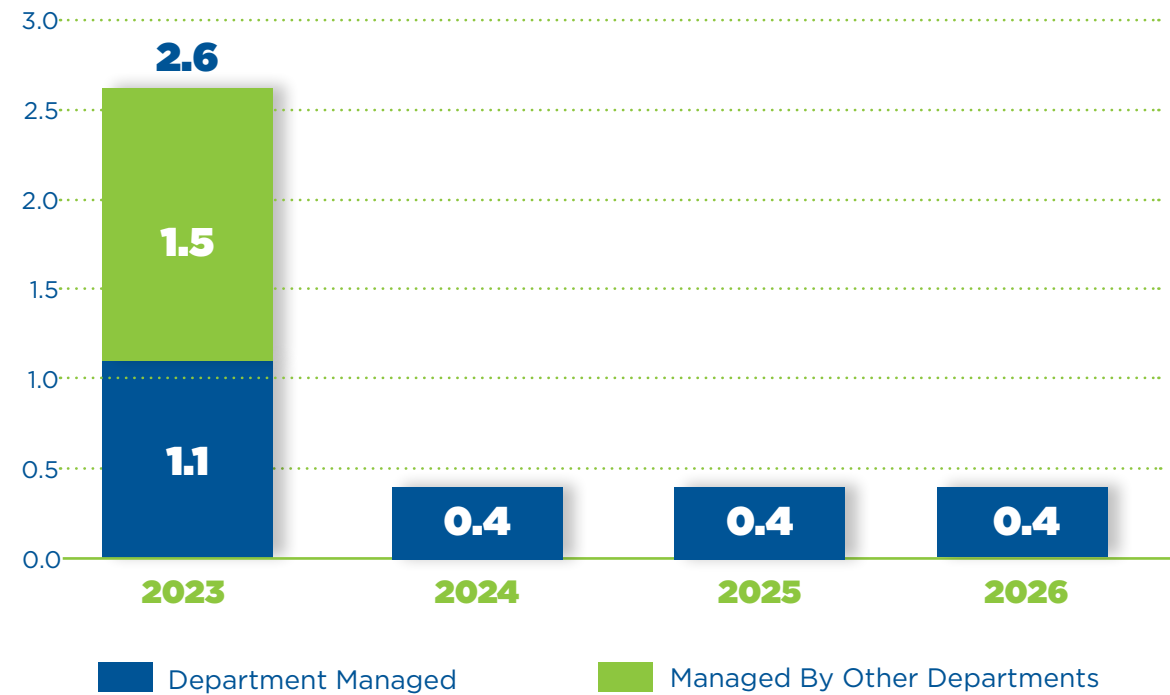
Figure V2 | 020

Index Number	New Requests (\$M)	(FTEs)	2023	2024	2025	2026
200-1-2023	Co-ordinator, Program & Projects	1.0	0.15	-	-	-
<b>Total</b>		<b>1.0</b>	<b>0.15</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Summary

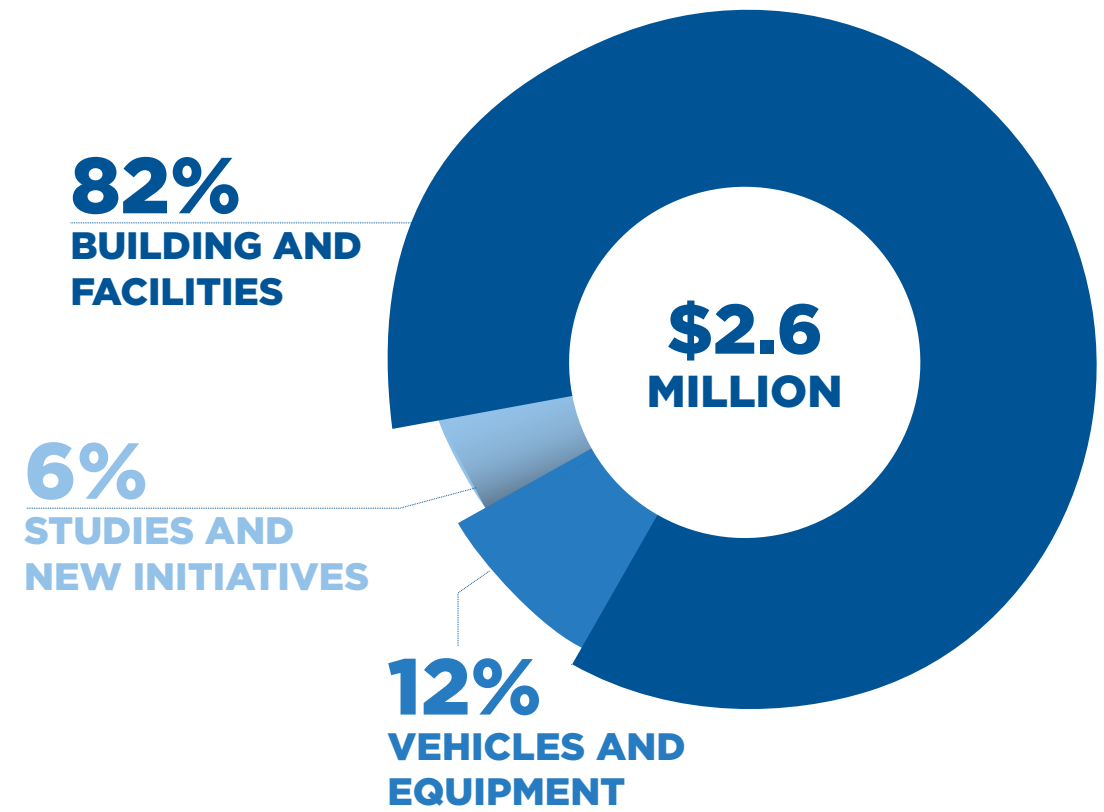
#### 2023 Budget and 2024-2026 Capital Plan

Figure V2 | 021



### 2023 Capital Budget Request

Figure V2 | 022



The 2023 capital budget request includes \$1.1 million in capital projects that will be managed and reported on by the Recreation Services department. Another \$1.5 million is managed by Facilities Management, and \$0.05 is managed by Transportation and Fleet Management Services on behalf of Recreation Services.

#### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 023

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Active, Safe and Diverse Communities	3.5	1.0	0.4	0.4	0.4
Citizen Experience	0.6	0.1	-	-	-
City Building	108.6	0.2	-	-	-
Environmental Stewardship	0.9	0.1	-	-	-
Good Governance	0.5	0.1	-	-	-
Operational Performance	6.0	1.1	-	-	-
Transportation and Mobility	0.3	0.0	-	-	-
<b>Grand Total</b>	<b>120.5</b>	<b>2.6</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>



## 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 024

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Development Charges	0.1	-	-	-
Infrastructure Reserves	1.6	0.4	0.4	0.4
Debenture	0.2	-	-	-
Capital from Taxation	0.7	-	-	-
<b>Grand Total</b>	<b>2.6</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 025

	2023	2024	2025	2026
<b>Department Managed</b>				
RE-9503-18 Fitness Centre Equipment Replacement	0.26	0.26	0.27	0.27
RE-9534-17 - Community Centre & Program Equipment Replacement	0.15	0.15	0.15	0.15
RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	0.42	-	-	-
RE-9546-23 - Recreation User Fee Policy Review & Update	0.15	-	-	-
RE-9548-23 - Implementation of CSO/FAP Policy (CRM, etc.)	0.10	-	-	-
<b>Subtotal Department Managed</b>	<b>1.08</b>	<b>0.41</b>	<b>0.42</b>	<b>0.42</b>
<b>Managed by Other Departments</b>				
<b>AI Palladini Community Centre</b>				
BF-8545-22 - AI Palladini - West Entrance Accessibility Improvements	0.18	-	-	-
ID-2072-22 - AI Palladini Community Centre Feasibility Study	0.03	-	-	-
<b>Subtotal</b>	<b>0.21</b>	-	-	-
<b>Carrville Community Centre</b>				
BF-8378-15 - Carrville Community Centre and District Park	0.08	-	-	-
<b>Subtotal</b>	<b>0.08</b>	-	-	-
<b>Dufferin Clark Community Centre</b>				
ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	0.03	-	-	-
<b>Subtotal</b>	<b>0.03</b>	-	-	-

## 2023 Budget and 2024-2026 Capital Project List

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Father Ermanno Community Centre</b>				
BF-8787-19 - HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	0.01	-	-	-
<b>Subtotal</b>	<b>0.01</b>	-	-	-
<b>Garnet A. Williams Community Centre</b>				
BF-8619-23 - Garnet Williams CC - Parking Lot Improvements	0.67	-	-	-
BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement	0.23	-	-	-
<b>Subtotal</b>	<b>0.91</b>	-	-	-
<b>Kleinburg United Church</b>				
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.01	-	-	-
<b>Subtotal</b>	<b>0.01</b>	-	-	-
<b>Various</b>				
BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01	-	-	-
BF-8598-18 - Various Facilities - Energy Initiatives	0.07	-	-	-
BF-8622-19 - Various Community Centres - Renovations of Public Washrooms	0.03	-	-	-
BF-8637-18 - Various Community Centres - Replacement of Rubber Flooring	0.08	-	-	-
BF-8663-22 - Various Community Centres - Roof Replacement	0.03	-	-	-
BF-8808-19 - Roof Replacement - Various Community Centres	0.01	-	-	-
FL-5318-23 - RECREATION-Replace Unit #1148 with Passenger mini van	0.05	-	-	-
<b>Subtotal</b>	<b>0.28</b>	-	-	-
<b>Subtotal Managed by Other Departments</b>	<b>1.54</b>	-	-	-
<b>Total</b>	<b>2.62</b>	<b>0.41</b>	<b>0.42</b>	<b>0.42</b>



# Community Grants and Advisory Committee

## Department Overview

Funds for Community Grants and Advisory Committee are to support a number of groups and initiatives related to community development, such as Seniors Association of Vaughan and Gallanough Resource Library.



### 2021-2026 Financial Summary

Figure V2 | 026

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Professional Fees	0.04	0.04	0.04	0.04	0.04	0.04
Other	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
<b>Net Operating</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>

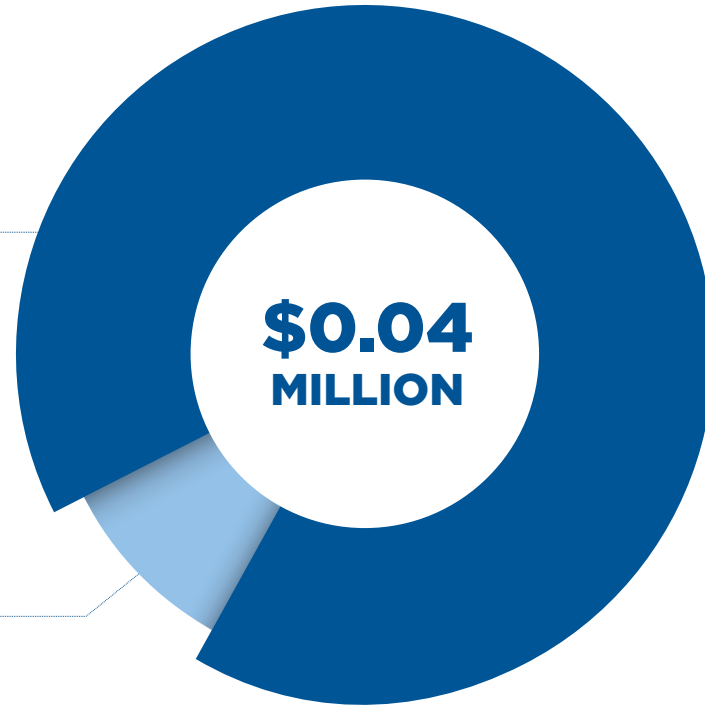


## Operating Summary

### 2023 Gross Operating Expenditures Figure V2 | 027

**94%**  
**PROFESSIONAL  
FEES**

**6%**  
**OTHER**



Funding Type	\$M	%
Taxation	0.04	100
<b>Total</b>	<b>0.04</b>	<b>100</b>

**Budget Change:** No changes in the operating budget between 2022 and 2023.

### Budget Change

Figure V2 | 028

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.04	0.04	0.04	0.04	0.04
Status Quo		-	-	-	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>



# Vaughan Public Libraries



# Vaughan Public Libraries

## Department Overview

Vaughan Public Libraries (VPL) provides a valuable service to the residents of Vaughan, reaching out to people of all ages to provide access to a wide variety of materials and equipment, as well as promote learning and community education. More importantly, VPL is a centre for community activity. By participating in a wide variety of innovative programs and services, residents can become more involved in community life and explore the rich cultural and social diversity that makes Vaughan such a great city to live in.

VPL currently has 13 locations, with a 14th under construction and expected to open in 2024.



## 2021-2026 Financial Summary

Figure V2 | 029

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	0.1	0.3	0.2	0.2	0.2	0.2
Grants	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Expenditures</b>						
Labour	13.4	17.4	18.1	18.3	18.6	18.9
Collection Reserve Contribution	1.5	1.4	1.5	2.0	2.1	2.1
Maintenance & Utilities	0.5	0.6	0.7	0.7	0.7	0.7
Periodicals	0.6	0.6	0.6	0.6	0.6	0.6
Service Contracts	0.3	0.3	0.3	0.3	0.3	0.3
Other	1.2	1.9	1.9	1.9	1.9	1.9
<b>Total</b>	<b>17.4</b>	<b>22.2</b>	<b>23.1</b>	<b>23.8</b>	<b>24.2</b>	<b>24.5</b>
<b>Net Operating</b>	<b>17.2</b>	<b>21.8</b>	<b>22.7</b>	<b>23.5</b>	<b>23.9</b>	<b>24.2</b>
<b>Capital Plan</b>	<b>2.3</b>	<b>3.7</b>	<b>11.9</b>	<b>4.4</b>	<b>2.4</b>	<b>2.4</b>

## Vaughan Public Libraries Performance Measures (2019-2026)

Figure V2 | 030

	2020	2021	2022 YTD	2023 Estimate
Library Space per capita	0.51 sq ft	0.53 sq ft	0.57 sq ft	0.57 sq ft
Library Usage	4,950,546	6,057,616	6,075,708	6,639,229

Note: YTD as of October 2022

- Square footage of library space per capita is a performance measure used to determine the access of libraries for Vaughan residents. VPL uses 0.61 sf/capita as the target for library space. Although the City is currently below this threshold, 0.61 sf/capita remains a relevant target to work towards as it represents a measure of an effective and responsive library system in Ontario. This target is to be used as a guideline for City-wide provision and growing communities. This measure aligns with VPL's strategic direction of developing facilities and promoting community connections. By expanding the square footage space within the city, citizens will have better access to the library resources and services.
- Total library usage speaks to the circulation of all physical and digital materials, use of databases, in-person and virtual visitors, Wi-Fi usage, reference desk assistance, technology assistance, customer assistance, computer usage, and the number of sessions and attendance at programs, group visits, outreach activities. The goal is to tailor the resources and services to Vaughan citizens, and increase overall activity level. 2021 and 2022 show that we are continuing to recover from the usage decrease following the COVID-19 lockdown.





## 2022 Key Results

- VPL's 2021-2025 Strategic Plan priorities include: Enrich People, Inspire Opportunities and Transform communities. VPL made excellent progress towards achieving strategic outcomes set for 2022 and will continue focusing on strategic focus and fulfilling strategic directions set in the plan for 2023 and beyond.
- Throughout 2022 VPL continued to provide responsive and innovative service delivery to Vaughan citizens including the introduction of highly popular Passport to Vaughan series, increasing reach and impact of digital communications, and surpassing pre-pandemic circulation levels.
- VPL made excellent progress in our commitment to offer conveniently located libraries within walkable distance to residents. In 2022, VPL opened the new VMC Library and the newly renovated Maple Library. We completed the renovation project of the Woodbridge Library's lower area; identified an architect for the Woodbridge Library Exterior Renovation; broke ground on the new Carrville Community Centre and Library project; began the Exterior Improvement project at the Bathurst Clark Resource Library, and released an RFP for architectural services for the new library addition at Father E. Bulfon Community Centre.
- VPL has continued to work to engage staff, focusing on providing high quality professional development opportunities for all staff and on maintaining transparency through regular staff town halls, an annual report to staff and ongoing internal newsletters.
- VPL has also invested in recognizing staff excellence, promoting staff from within, as well as hosting annual staff appreciation events and quarterly staff recognition newsletters.



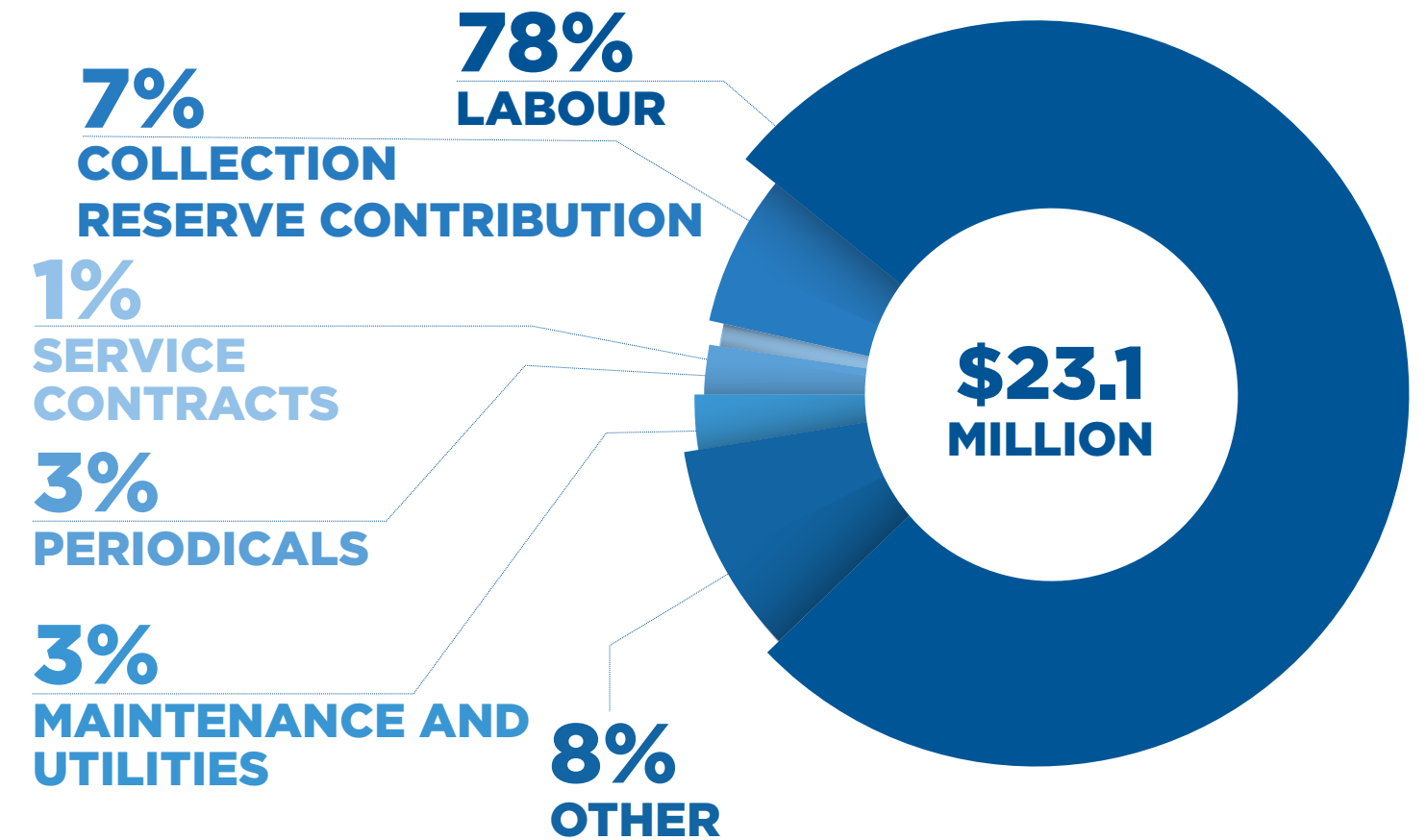
## 2023 Key Objectives

- Create welcoming libraries and responsive community hub to provide high quality programs, collections and digital services to Vaughan citizens.
- Ensure innovative libraries are conveniently located in all Vaughan communities and contribute to a world-class city.
- Improve operational efficiencies and deliver great value for investment to the community.
- Create a corporation that respects, empowers and engages its employees.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 031



Funding Type	\$M	%
Taxation	22.7	98.4
User Fees	0.2	0.9
Grant	0.1	0.6
<b>Total</b>	<b>23.1</b>	<b>100</b>

**Budget Change:** The increase in the 2023 operating budget is largely related to labour increases, and the additional resource requests as detailed further below.



## Budget Change

Figure V2 | 032

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		20.9	21.8	22.7	23.5	23.9
Status Quo		0.9	0.9	0.7	0.4	0.3
Growth		-	0.1	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	20.9	21.8	22.7	23.5	23.9	24.2

<b>Budgeted Full Time Equivalents (FTEs)</b>	2021	2022	2023	2024	2025	2026
	152.1	153.4	154.2	154.2	154.2	154.2

\*If casual employees are included the FTE count is

	214.0	215.3	215.7	215.7	215.7	215.7
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**New Requests:** A part-time position for a Staff Engagement Assistant was approved to help manage an increased volume of work resulting from VPL's growth. In addition, to meet the increased demand for digital and online content and materials, one full-time position (conversion from part-time) for an Electronic Services Specialist was approved.

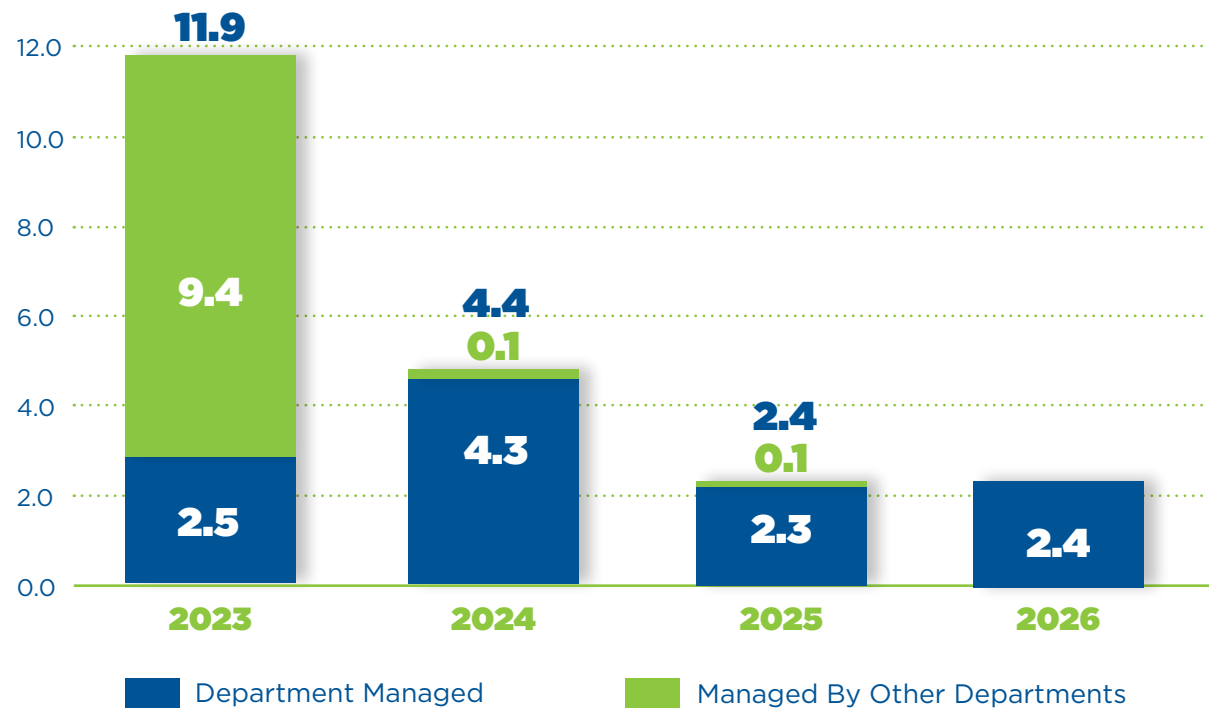
Figure V2 | 033

Index Number	New Requests (\$M)	FTEs	2023
220-1-2023	Electronic Services Specialist	0.5	0.05
220-2-2023	Staff Engagement Assistant	0.3	0.03
	<b>Total</b>	<b>0.8</b>	<b>0.08</b>

## Capital Summary

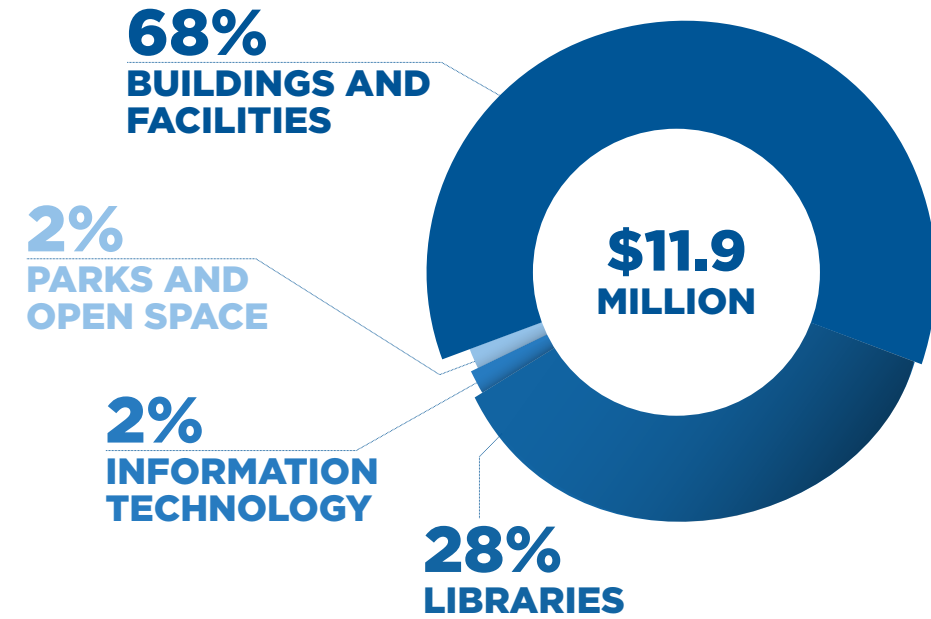
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 034



## 2023 Capital Budget Request

Figure V2 | 035



The 2023 capital budget request includes \$2.5 million in capital projects that will be managed and reported on by the Vaughan Public Libraries department. Another \$9.4 million is managed by Facilities Management on behalf of Vaughan Public Libraries.

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 036

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
City Building	11.2	7.8	0.1	0.1	-
Active, Safe and Diverse Communities	3.5	2.1	4.0	2.1	2.1
Operational Performance	2.1	0.2	0.3	0.2	0.3
Citizen Experience	0.2	1.8	-	-	-
Good Governance	0.0	-	-	-	-
<b>Grand Total</b>	<b>17.7</b>	<b>11.9</b>	<b>4.4</b>	<b>2.4</b>	<b>2.4</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 037

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Development Charges	8.6	2.1	0.1	-
Capital from Taxation	0.2	0.3	0.2	0.3
Infrastructure Reserves	3.1	2.0	2.1	2.1
<b>Grand Total</b>	<b>11.9</b>	<b>4.4</b>	<b>2.4</b>	<b>2.4</b>



## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 038

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
LI-4562-23 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	0.30	1.00	-	-
LI-4564-19 - Library Technology Program	0.19	0.28	0.21	0.28
LI-9553-19 - Capital Resource Purchases	1.49	2.04	2.08	2.12
LI-9554-23 - West Woodbridge Library Block 41 - Resource Material, F&E, Comm/Hrdwr	0.30	1.00	-	-
LI-9555-23 - 2023 Active Together Master Plan Update	0.25	-	-	-
<b>Subtotal Department Managed</b>	<b>2.52</b>	<b>4.31</b>	<b>2.29</b>	<b>2.40</b>
<b>Managed by Other Departments</b>				
BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL	0.02	-	-	-
BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	0.01	-	-	-
BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	7.78	0.12	0.12	-
BF-8868-22 - Woodbridge Library Renovations	1.54	-	-	-
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.02	-	-	-
ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations	0.03	-	-	-
LI-4522-15 - New Carrville Block 11 Library	0.01	-	-	-
<b>Subtotal Managed by Other Departments</b>	<b>9.41</b>	<b>0.12</b>	<b>0.12</b>	<b>-</b>
<b>Total</b>	<b>11.93</b>	<b>4.43</b>	<b>2.41</b>	<b>2.40</b>





# Public Works

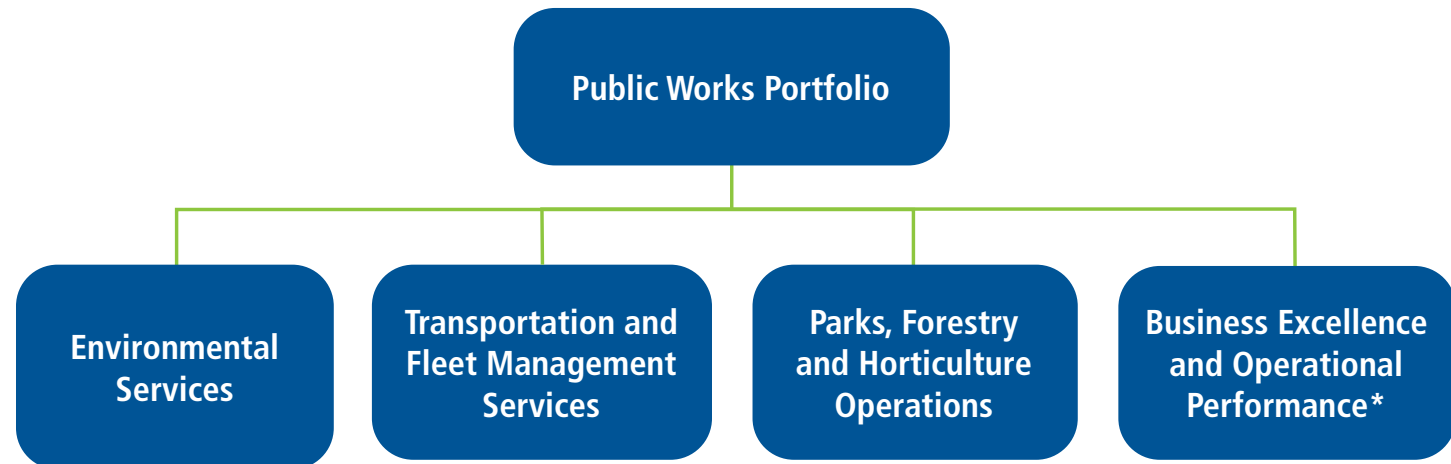
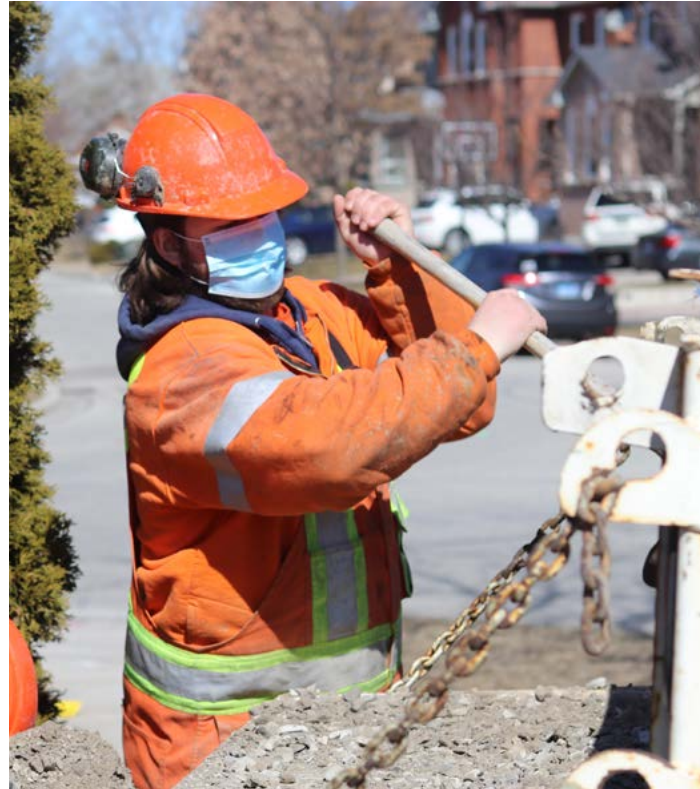
Ready to serve, together.

## Portfolio Overview

The Public Works Portfolio provides services that directly impact citizens and businesses across the city every day. Our services include winter maintenance of municipal roads, sidewalks and pathways; maintenance of more than 800 hectares of parks, boulevards and open spaces; forestry and horticulture services; fleet management of all City of Vaughan vehicles and equipment; traffic services and administration of the crossing guard program; garbage and recycling collection, and water, wastewater and stormwater services.

In Public Works, we are ready to serve, together, with a focus on delivering exceptional services to the community. Our portfolio includes the following departments: Parks, Forestry and Horticulture Operations, Environmental Services, and Transportation and Fleet Management Services, and these departments are supported by the Business Excellence and Operational Performance Division.

The portfolio is funded by the following major sources: property taxation, water/wastewater rates and stormwater charges. These budgets will be further detailed throughout this section and therefore this portfolio will differ from other portfolios in its presentation of the budget.



\*The Business Excellence and Operational Performance Division does not have a separate department section as its resources are currently integrated across the Public Works portfolio.

The following tables provide an overview of the portfolio's net property tax-related operating budget, inclusive of revenue and expenses. They also outline the various funding sources that help fund the portfolio's activities. A more fulsome discussion on the City's water-related budgets is provided in the Environmental Services department sub-section of this portfolio.

The portfolio's capital program outlined by funding sources, as well as by the City's strategic priorities, is presented in later sections for each department.

## 2021-2026 Financial Summary

Figure V2 | 039

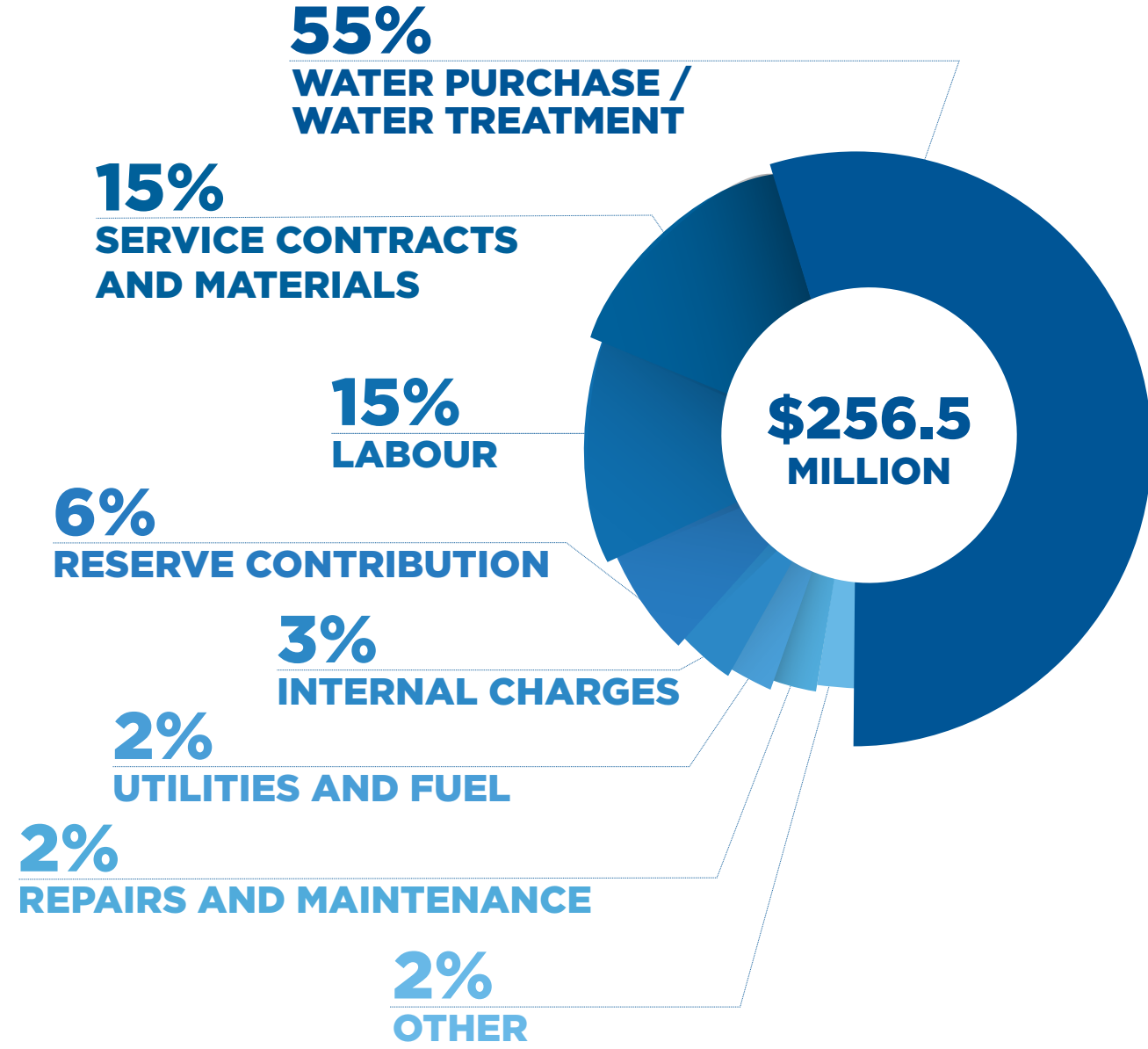
	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>(\$M)</b>						
<b>Revenue</b>						
Water/Wastewater Rate	167.1	165.5	177.8	183.7	189.8	196.0
Stormwater Charge	9.9	10.8	11.6	12.3	12.9	13.6
User Fees	0.6	0.3	0.5	0.5	0.4	0.4
Grants	1.6	1.6	1.8	1.8	1.8	1.8
Capital Fund	0.0	0.1	0.0	0.0	0.0	0.0
Internal Recovery	1.6	1.7	1.7	1.7	1.7	1.7
Other	1.9	4.5	2.6	2.6	2.6	2.6
<b>Total</b>	<b>182.7</b>	<b>184.5</b>	<b>196.0</b>	<b>202.5</b>	<b>209.2</b>	<b>216.0</b>
<b>Expenditures</b>						
Water Purchase/Wastewater Treatment	132.9	132.1	141.9	146.5	151.4	156.3
Labour	30.9	34.3	37.1	37.7	37.9	38.5
Service Contracts and Materials	31.5	37.4	38.6	38.8	38.9	39.1
Utilities and Fuel	4.6	4.0	4.1	4.5	4.7	4.9
Repairs and Maintenance	5.3	4.9	5.3	5.3	5.3	5.3
Internal Charges	8.0	8.3	8.5	8.5	8.5	8.5
Reserve Contribution	17.2	14.6	15.9	14.2	16.4	17.4
Other	5.2	5.7	5.1	8.4	7.8	8.5
<b>Total</b>	<b>235.6</b>	<b>241.4</b>	<b>256.5</b>	<b>264.0</b>	<b>271.0</b>	<b>278.7</b>
<b>Net Operating</b>	<b>52.9</b>	<b>56.9</b>	<b>60.5</b>	<b>61.4</b>	<b>61.8</b>	<b>62.7</b>
<b>Capital Plan</b>	<b>107.5</b>	<b>203.1</b>	<b>373.1</b>	<b>119.9</b>	<b>135.3</b>	<b>64.3</b>



**Operating Summary**

2023 Gross Operating Expenditures

Figure V2 | 040



Funding Type	\$M	%
Water/Wastewater Rate	177.8	69.3
Taxation	60.5	23.6
Stormwater Charge	11.6	4.5
User Fees	0.5	0.2
Grants	1.8	0.7
Capital Fund	0.0	0.0
Internal Recovery	1.7	0.7
Other	2.6	1.0
<b>Total</b>	<b>256.5</b>	<b>100</b>





# Deputy City Manager, Public Works

## Department Overview

The Office of the Deputy City Manager – Public Works facilitates and co-ordinates activities across the portfolio’s public-facing operational departments to improve consistency, effectiveness and efficiency across the portfolio. Our mission is to enable the Public Works portfolio’s operational departments to focus on serving the citizens.



## 2021-2026 Financial Summary

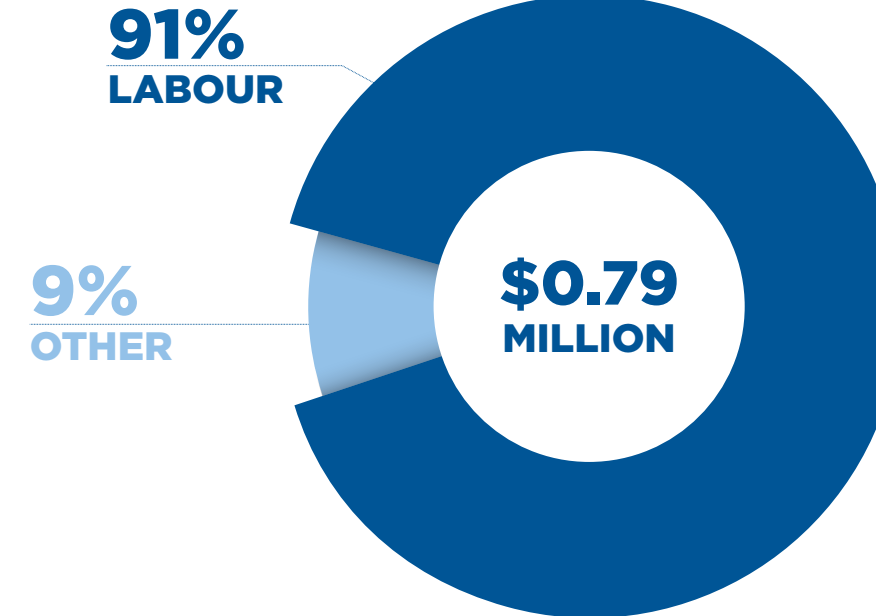
Figure V2 | 041

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Internal Recovery	0.24	0.24	0.26	0.26	0.26	0.26
<b>Total</b>	<b>0.24</b>	<b>0.24</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>
<b>Expenditures</b>						
Labour	0.56	0.61	0.73	0.74	0.76	0.77
Other	0.02	0.07	0.07	0.07	0.07	0.07
<b>Total</b>	<b>0.58</b>	<b>0.68</b>	<b>0.79</b>	<b>0.81</b>	<b>0.82</b>	<b>0.84</b>
<b>Net Operating</b>	<b>0.34</b>	<b>0.43</b>	<b>0.53</b>	<b>0.55</b>	<b>0.56</b>	<b>0.58</b>

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 042



**Budget Change:** The budget change from 2022 to 2023 is mainly attributable to regular labour progressions and the additional position realigned from Parks, Forestry and Horticulture Operations department.

## Budget Change

Figure V2 | 043

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.42	0.43	0.53	0.55	0.56
Status Quo		0.01	0.10	0.01	0.01	0.02
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.42</b>	<b>0.43</b>	<b>0.53</b>	<b>0.55</b>	<b>0.56</b>	<b>0.58</b>

Budgeted Full Time Equivalents (FTEs)	3.0	3.0	4.0	4.0	4.0	4.0
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*In 2023, one position was realigned from the Parks, Forestry and Horticulture Operations department to Deputy City Manager Public Works department.*

## 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 044

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Operational Performance	1.5	-	-	-	-
<b>Grand Total</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Funding Type	\$M	%
Taxation	0.53	67.3
Internal Recovery	0.26	32.7
<b>Total</b>	<b>0.79</b>	<b>100</b>



# Environmental Services: Consolidated

## Department Overview

Environmental Services' stewardship of the City's water, wastewater, stormwater and solid waste systems are critical to the function of a rapidly growing city. The department is committed to managing these systems in both the short- and long-term, providing substantial value-for-money to the residents and businesses of the city.

Departmental service areas include the following:

- Safe, reliable drinking water services
- Effective wastewater collection
- Efficient stormwater management
- Responsible solid waste management



## 2021-2026 Financial Summary

Figure V2 | 045

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Water/Wastewater Rate	167.1	165.5	177.8	183.7	189.8	196.0
Stormwater Charge	9.9	108	11.6	12.3	12.9	13.6
Grant	1.6	1.6	1.8	1.8	1.8	1.8
Other	1.3	3.7	1.7	1.7	1.7	1.7
<b>Total</b>	<b>179.9</b>	<b>181.6</b>	<b>192.9</b>	<b>199.4</b>	<b>206.1</b>	<b>213.0</b>
<b>Expenditures</b>						
Water Purchase/Wastewater Treatment	132.9	132.1	141.9	146.5	151.4	156.4
Labour	9.4	10.7	11.2	11.2	11.3	11.4
Service Contracts and Materials	17.9	21.9	22.0	22.2	22.3	22.5
Internal Charges	8.0	8.3	8.5	8.5	8.5	8.5
Other	4.2	4.7	4.2	7.5	6.9	7.6
Reserve Contribution	17.2	14.6	15.9	14.2	16.4	17.4
<b>Total</b>	<b>189.6</b>	<b>192.3</b>	<b>203.7</b>	<b>210.1</b>	<b>216.8</b>	<b>223.7</b>
<b>Net Operating</b>	<b>9.7</b>	<b>10.7</b>	<b>10.8</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b>Capital Plan-Budget</b>	<b>64.5</b>	<b>45.1</b>	<b>218.9</b>	<b>39.8</b>	<b>38.6</b>	<b>29.5</b>

## Environmental Services Performance Measures (2019-2026)

Figure V2 | 046

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
# of main breaks / 100 km length	3.49	5.08	1.92	1.39	n/a	n/a	n/a	n/a
# of Residential Dwellings Receiving Garbage Collection	87,204	88,014	88,864	89,129	90,012	92,730	94,584	96,476
# of Residential Dwellings Receiving Recycling Collection	87,204	88,014	88,864	89,129	90,012	92,730	94,584	96,476
# of Residential Dwellings Receiving Organics Collection	87,070	87,880	88,730	88,995	90,775	92,590	94,442	96,331
# of Multi-Unit Residential Dwellings Receiving Garbage Collection	13,235	13,325	15,009	15,009	16,510	18,161	19,977	21,975
# of Multi-Unit Residential Dwellings Receiving Recycling Collection	13,235	13,325	15,009	15,009	16,510	18,161	19,977	21,975
# of Multi-Unit Residential Dwellings Receiving Organics Collection	-	-	10,098	13,835	16,510	18,161	19,977	21,975
# of Metres of Sewers Receiving Preventative Maintenance Activities - Sanitary Sewer Inspection	61,971	99,099	116,587	103,793	101,898	103,936	106,015	108,135
# of Metres of Sewers Receiving Preventative Maintenance Activities - Storm Sewer Inspection	79,531	95,869	110,229	125,647	97,920	99,878	101,876	103,913
# of Metres of Sewers Receiving Preventative Maintenance Activities - Sanitary Sewer Cleaning	96,632	153,466	297,297	160,572	253,980	259,060	264,241	269,526

Note: 2022 YTD as of June 2022



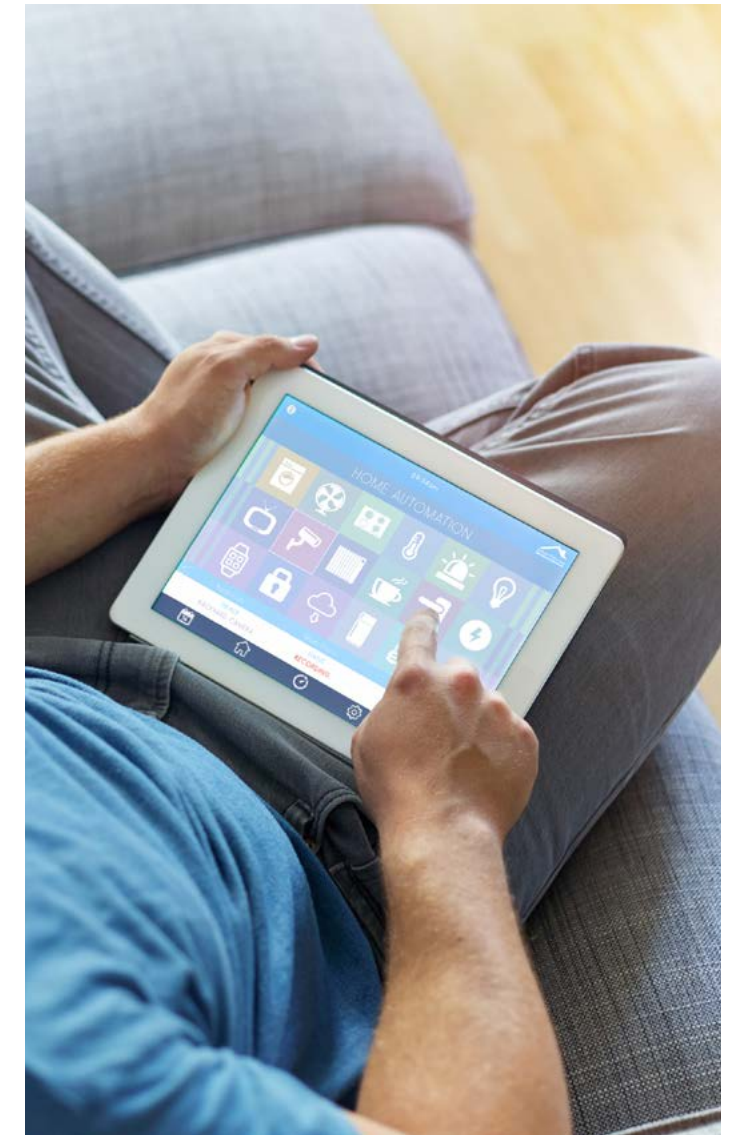


- Main breaks reflect the physical condition of a distribution system. Temperature, the age of the pipe, material composition and soil conditions can be factors in why watermain leaks or break. Watermain break rate is an important calculation to assess pipe performance and durability, and is one of the most critical metrics used in water infrastructure asset management, as well as pipe repair and replacement decision-making. A 2018 study completed by Utah State University found an average watermain break rate of 8.7 breaks per 100 kilometres per year across Canada and the United States. Lower rates of watermain breaks than the North American average can indicate the water system is in good physical condition requiring fewer repairs. Watermain breaks remain difficult to predict so 2023 to 2026 projections are not available at this time.
- Responsible waste management and collection is a cornerstone of a safe and healthy community. The City's waste management program must expand year over year to meet the needs of our growing community. The program must also evolve over time to ensure residents receiving residential and multi-residential services have access to waste reduction and diversion mechanisms, such as recycling and organics collection. Year over year increases in the number of residential dwellings shows City growth. Increases in recycling and/or organics collection can be indicative of waste diversion successes.
- Closed circuit television (CCTV) inspection and flushing (cleaning) are non-intrusive methods of preventative maintenance that are used to monitor the condition of sewers, determine sources of inflow and infiltration, identify potential problems, and clear debris that could cause blockages. Recognizing the impact preventative maintenance activities have on the life span of underground infrastructure, the City enhanced preventative maintenance programming ahead of the 2021 annual maintenance cycle and is now committed to inspecting at least 10 per cent of the City's storm and sanitary sewers annually and cleaning 25 per cent of the City's sanitary sewers annually. Annual sanitary sewer inspections exceeding 99,900 m, annual storm sewer inspection exceeding 96,000 m and annual sanitary sewer cleaning exceeding 249,000 m indicate the City has met the enhanced maintenance targets.



## 2022 Key Results

- Smart Hydrant technology was installed at an additional 10 locations in 2022 to proactively identify sources of non-revenue water using real-time system monitoring, acoustic sounding/hydrophone technology, data storage and analytics to identify potential leaks within watermain and their locations.
- Environmental Services continued to advance its commitment to exploring opportunities for innovation with the installation of Internet of Things (IoT) technology at 10 of the City's stormwater management ponds to provide predictive alerting and real-time monitoring of environmental, weather-related and water quality data via a secure wireless network using industrial grade water and air sensors.
- Environmental Services initiated the development of a 10-year Non-Revenue Water Loss Reduction Strategy with the goal of improving efficiencies within the water distribution system, lowering operating costs, and advancing the initiatives the City is already taking on including water meter replacements, leak detection, replacement of ageing ductile iron infrastructure, implementation of District Metering Areas, proactive maintenance, and improved data tracking.
- Environmental Services continued to advance its commitment to waste reduction by establishing a convenient and effective method of diverting clothing and textiles for reuse and recycling in partnership with three new charitable organizations.
- Environmental Services, in partnership with Stewardship Ontario, the Continuous Improvement Fund and AET Group, completed seasonal audits of residential waste to determine the composition of waste, how much of it is, and could be, recycled, and how to improve the effectiveness of the City's waste diversion programs.



## 2023 Key Objectives

- Ensure safe and effective water distribution, wastewater collection and stormwater management services are delivered in compliance with legislative requirements to maintain public safety and minimize environmental risk.
- Ensure Environmental Services are delivered with a citizen-centred approach that prioritizes continuous improvement and service transformation through the use of technology.
- Foster a positive work environment where staff feel safe, valued and empowered to embrace the City's values of respect, accountability and dedication.
- Ensure safe and reliable solid waste services are delivered with a commitment of protecting and respecting the natural environment and fostering a sustainable community.
- Advance Environmental Services operations with a focus on the realization of service efficiencies and fiscal responsibility.

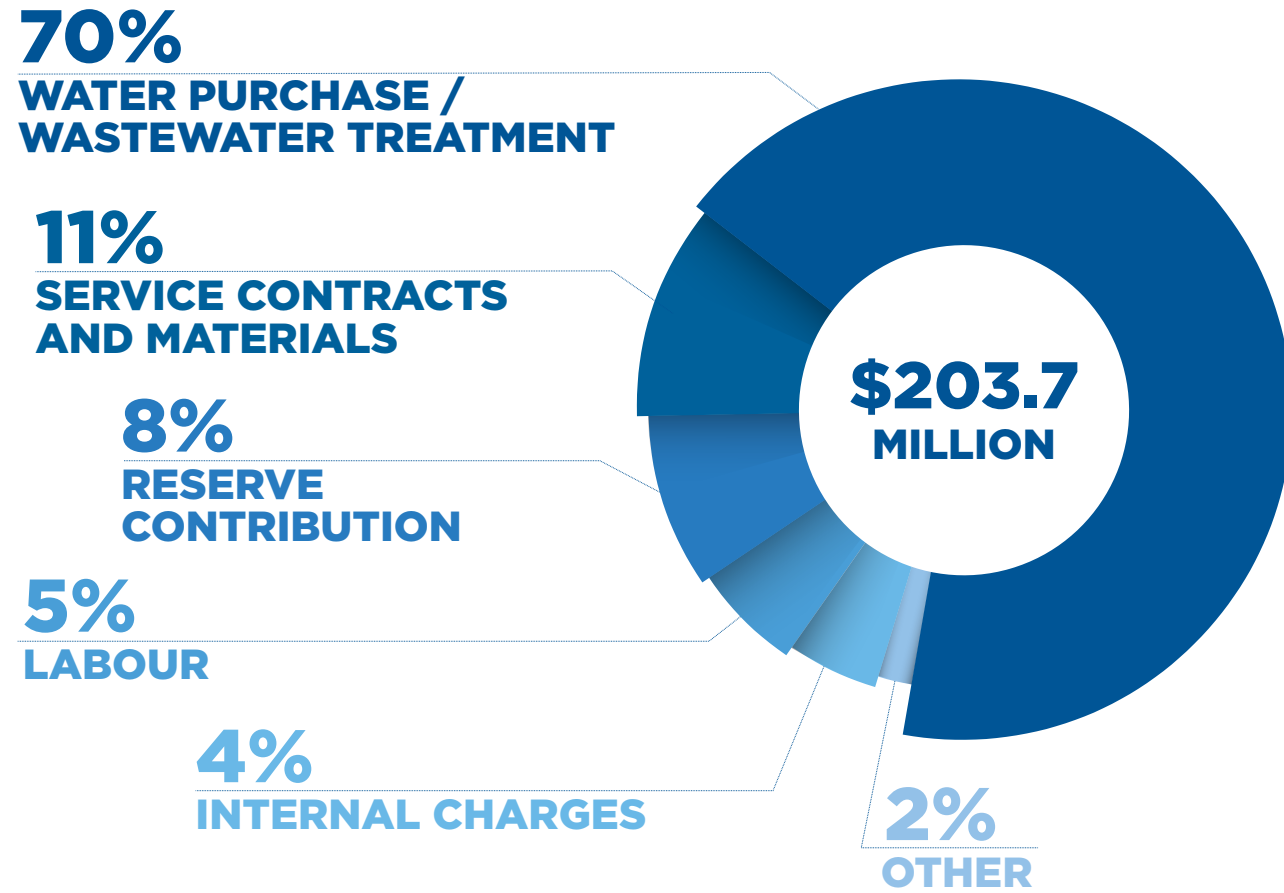




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 047



**Budget Change:** The budget change from 2022 to 2023 is mainly attributable to solid waste collection contracted price increases based on inflation.

### Budget Change

Figure V2 | 048

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		10.0	9.8	10.0	9.8	10.0
Status Quo		0.8	0.2	0.7	0.2	0.7
Growth		-	-	-	-	-
New		-	-	0.1	-	0.1
<b>Net Operating Budget</b>	10.0	10.7	10.0	10.7	10.0	10.7
<b>Budgeted Full Time Equivalentents (FTEs)</b>	80	82	82	82	82	82

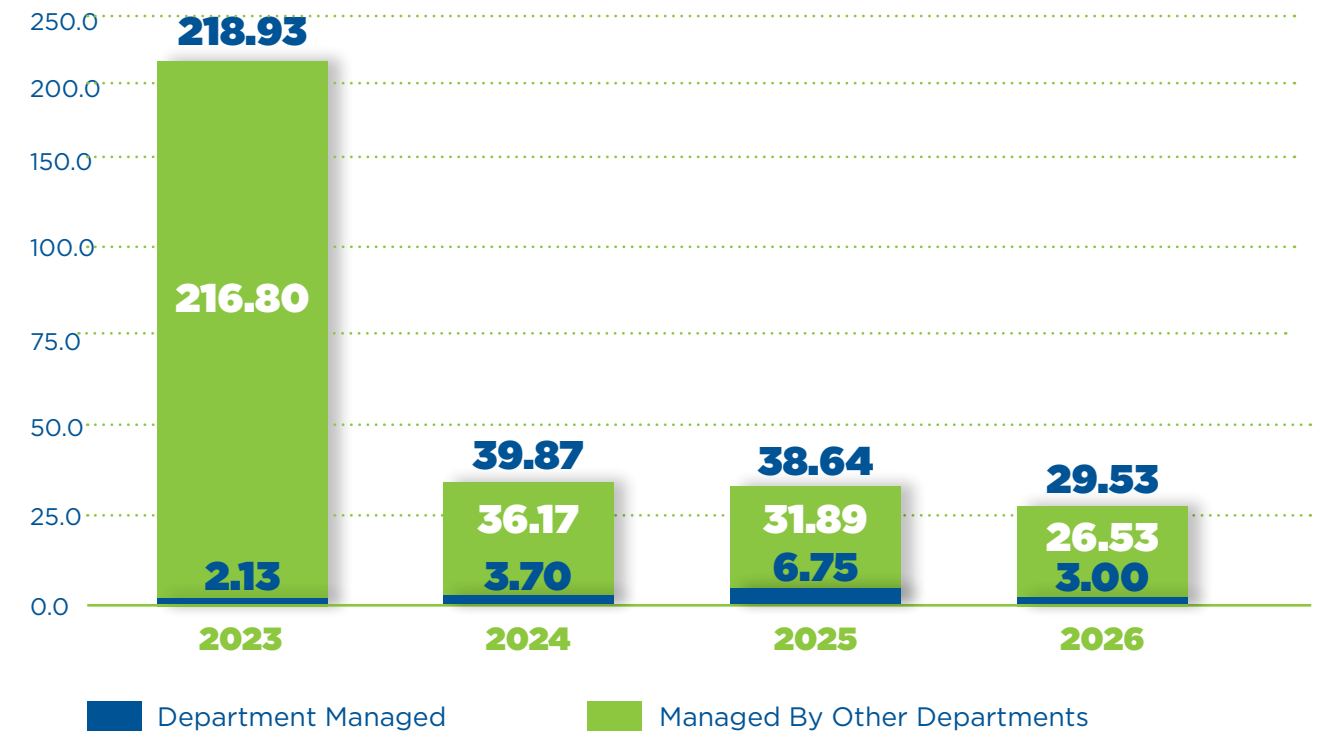
\*Net operating budget for Water/Wastewater/Stormwater Divisions is zero. Details to be shown in later sections.



## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

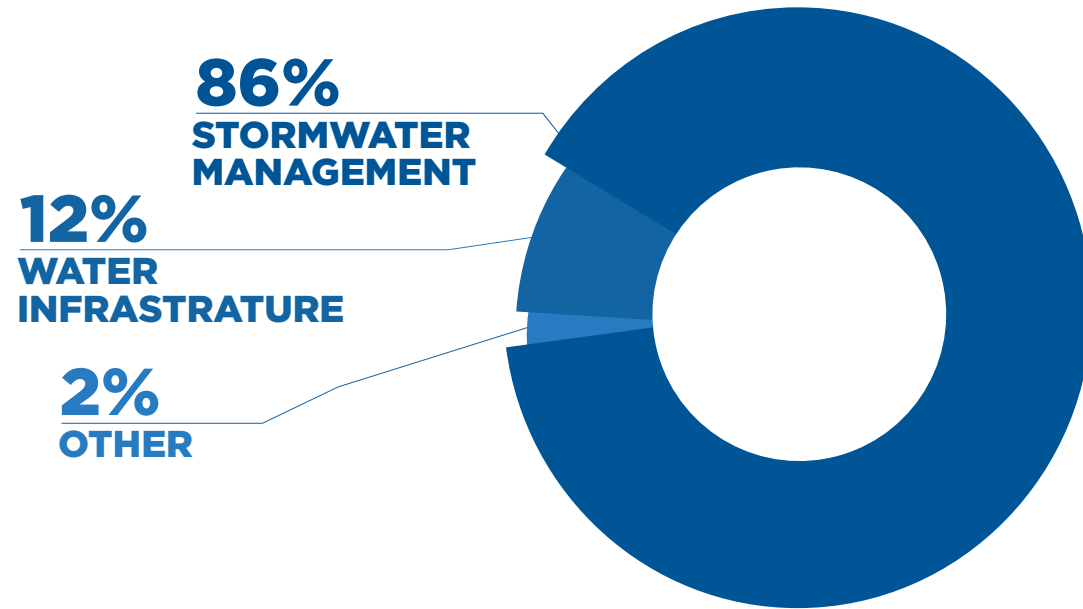
Figure V2 | 049





## 2023 Capital Budget Request

Figure V2 | 050



## 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 051

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Active, Safe and Diverse Communities	-	2.9	0.7	6.1	9.9
Citizen Experience	-	2.1	-	-	-
City Building	0.3	22.7	-	-	-
Environmental Stewardship	111.0	180.6	32.8	20.6	16.3
Operational Performance	19.2	1.9	4.9	7.5	3.4
Transportation and Mobility	3.5	8.8	1.4	4.4	-
<b>Grand Total</b>	<b>134.1</b>	<b>218.9</b>	<b>39.8</b>	<b>38.6</b>	<b>29.5</b>

## 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 052

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Capital from Taxation	-0.3	-	-	-
Debenture	54.4	0.6	2.8	-
Development Charges	101.3	3.7	2.8	9.0
Grant	5.4	-	-	0.0
Infrastructure Reserves	41.9	35.2	31.3	20.6
Other	14.9	-	-	-
Canada Community-Building Fund	1.3	0.4	1.7	-
<b>Grand Total</b>	<b>218.9</b>	<b>39.8</b>	<b>38.6</b>	<b>29.5</b>

## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 053

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
EV-2088-16 - WW Pressurized System: Condition Assessment	0.10	-	-	-
EV-2097-17 - Additional Storage Yard Building	0.10	-	-	-
EV-2121-20 - Wastewater Lift Stations capital improvements	-	-	0.50	-
EV-2133-19 - SCADA upgrades	-	1.00	1.20	1.20
EV-2134-19 - Backflow Prevention Programming and System Integration	0.04	-	-	-
EV-2546-20 - Rehabilitation of Stormwater Ponds	-	0.90	3.00	-
EV-7080-21 - Non-Revenue Water Reduction Program	0.20	0.30	0.55	0.30
EV-7082-21 - Infrastructure Improvement Program	0.07	-	-	-
EV-7083-22 - Replacement of Out of Calibration Residential, Commercial & Inst. Water Meters	-	1.50	1.50	1.50
EV-7084-22 - Additional Storage for CCTV	0.30	-	-	-
EV-7087-23 - Stormwater Environmental Compliance	0.41	-	-	-
EV-7088-23 - Sewer Environmental Compliance	0.41	-	-	-
EV-7089-23 - Humberplex Infrastructure Repairs	0.49	-	-	-
<b>Subtotal Managed by Department</b>	<b>2.13</b>	<b>3.70</b>	<b>6.75</b>	<b>3.00</b>
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup	-	0.02	-	-
FL-5316-25 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.07	-
FL-5471-23 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	0.08	-	-	-
FL-5472-25 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	-	-	0.04	-
FL-5479-25 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.04	-
FL-5480-25 - PW-WASTEWATER-Replace Unit#1182 & 1199 with Dump truck with crane	-	-	0.23	-
FL-5484-24 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	-	0.08	-	-
FL-9655-24 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE	-	0.03	-	-



**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-9666-24 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	-	0.03	-	-
FL-9679-26 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW	-	-	-	0.05
FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	-	0.03	-	-
FL-9688-24 - ES Replace Unit # 1918 FORD- PICKUP 3/4 TON 4X4 W/PLOW	-	0.04	-	-
FL-9695-25 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON	-	-	0.05	-
FL-9696-23 - ES Replace Unit # 1639 FORD E-150 - VAN CARGO 1/2 TON	0.06	-	-	-
FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	0.05	-	-	-
FL-9740-24 - Replace 2023 - FORD E-150 - VAN CARGO 1/2 TON from WATER	-	0.05	-	-
FL-9741-24 - Replace 2096 - DODGE - PICKUP 1/2 TON CREW CAB from WATER	-	0.02	-	-
FL-9742-24 - Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER	-	0.04	-	-
<b>Subtotal Managed by Transportation and Fleet Management Services</b>	<b>0.20</b>	<b>0.33</b>	<b>0.42</b>	<b>0.05</b>
<b>Infrastructure Delivery</b>				
ID-2046-18 - 2020 Watermain Replacement	0.40	-	-	-
ID-2065-20 - 2022 Watermain Replacement	1.41	-	-	-
ID-2088-20 - Storm Water Management Improvements	13.60	-	-	-
ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	4.62	-	-	-
ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.03	22.48	-	-
ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026	4.18	1.40	4.44	-
ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program	13.32	5.69	5.44	4.76
ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.01	1.50	-	-
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	5.64	2.50	12.94	-

**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Infrastructure Delivery</b>				
ID-2122-22 - Highway 7 Culvert Crossing Improvements	22.66	-	-	-
ID-2128-25 - VMC - Jane Street Sanitary Sewer Hwy 7 to Regional Trunk Sewer	-	-	1.47	8.61
ID-2130-24 - Water and Wastewater IUWP Design & Construction Program	-	0.57	-	-
DE-7175-17 - VMC Edgeley Pond Design and Construction	22.68	-	-	-
DE-7176-17 - Black Creek Channel Renewal Design and Construction	121.68	-	-	-
DE-7324-23 - Box Culvert & Channel - Kleinberg Heritage Estates (Berkley Homes)	0.80	-	-	-
EV-7086-23 - Erosion Control Program	2.89	0.69	6.07	9.86
<b>Subtotal Managed by Infrastructure Delivery</b>	<b>213.91</b>	<b>34.84</b>	<b>30.36</b>	<b>23.23</b>
<b>Infrastructure Planning and Corporate Asset Management</b>				
IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026	0.38	0.34	0.34	0.34
IM-7228-26 - New Hospital Gravity Wastewater Connection by York Region	-	-	-	2.83
IM-7231-23 - Stormwater Management Master Planning	0.25	0.11	0.68	-
IM-7234-24 - Watermain AI Prioritization - City Wide	-	0.51	0.08	0.08
<b>Subtotal Managed by Infrastructure Planning and Corporate Asset Management</b>	<b>0.63</b>	<b>0.96</b>	<b>1.10</b>	<b>3.26</b>
<b>Other Capital Projects</b>				
FI-0090-23 - Water Billing Collections and Operations	2.06	-	-	-
<b>Subtotal Managed by Financial Services</b>	<b>2.06</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>218.93</b>	<b>39.83</b>	<b>38.64</b>	<b>29.53</b>



# Environmental Services: Solid Waste Management

## Department Overview

Environmental Services provides waste collection services to eligible residential properties. These services include the collection of blue box recycling, green bin organics, leaf and yard waste, and collection of residual waste (garbage). In addition, Christmas trees and appliance/metal recovery items are also collected. The department has a comprehensive communication and education program to encourage residents to fully participate in the City's and Region's waste diversion programs.



## 2021-2026 Financial Summary

Figure V2 | 054

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	0.3	0.4	0.4	0.4	0.4	0.4
Grants	1.6	1.6	1.8	1.8	1.8	1.8
<b>Total</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>Expenditures</b>						
Labour	0.8	0.8	0.8	0.7	0.7	0.8
Service Contracts and Materials	10.6	11.7	11.9	11.9	11.9	11.9
Other	0.2	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>11.5</b>	<b>12.7</b>	<b>12.9</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>
<b>Net Operating</b>	<b>9.7</b>	<b>10.7</b>	<b>10.8</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 055

**92%**  
**SERVICE CONTRACTS  
AND MATERIALS**

**6%**  
**LABOUR**

**2%**  
**OTHER**

**\$12.9  
MILLION**

**Budget Change:** The year over year increase is from regular labour progressions and inflationary increases to materials and contracts.

Expenditure Type	\$M	%
Labour	0.08	6.5
Service Contracts & Materials	11.9	91.9
Other	0.2	1.6
<b>Total</b>	<b>12.9</b>	<b>100</b>

## Budget Change

Figure V2 | 056

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating</b>		10.0	10.7	10.8	10.7	10.7
Status Quo		0.8	0.1	-0.1	0.0	0.0
Growth		0.0	0.0	0.0	0.0	0.0
New		0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>10.7</b>	<b>10.8</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>



# Environmental Services: Water

## Department Overview

The 2023 rate increase for water is 5.51 per cent. The cost to buy water from the region represent approximately 71.8 per cent of the City's costs annually and therefore are a critical rate driver. The anticipated annual increase in the Region's water purchase costs for 2023 is 5.69 per cent. The Region's forecasted rate has been incorporated into the City's forecasted rate.

The budgeted costs for bulk water purchases from the Region includes non-revenue water (NRW) consumption. The 2023 budget for non-revenue water is 18.0 per cent. Sources of NRW can include some, or all of the following: apparent losses (e.g. customer meter degradation), real losses (e.g. water leakage from the water system) and unbilled consumption (e.g. fire suppression and main flushing). Over the course of 2023, Environmental Services will continue to increase its efforts to detect and remediate sources of NRW. A multi-faceted strategy to reduce water losses continues to mature and will form the basis for short- and long-term actions to reduce NRW.



## 2021-2026 Financial Summary

Figure V2 | 057

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Water Rate	72.3	73.1	80.5	83.1	85.9	88.7
Other Revenue	0.8	1.8	1.0	1.0	1.0	1.0
<b>Total</b>	<b>73.0</b>	<b>74.9</b>	<b>81.5</b>	<b>84.1</b>	<b>86.9</b>	<b>89.7</b>
<b>Expenditures</b>						
Regional Water Purchases	52.9	53.2	58.5	60.4	62.4	64.5
Labour	5.7	6.5	6.8	6.9	7.0	7.1
Service Contracts and Materials	3.8	4.1	4.5	4.6	4.7	4.8
Internal Charges	1.4	0.9	0.9	0.9	0.9	0.9
Other	2.5	1.9	2.0	2.1	2.1	2.2
Reserve Contribution	6.8	8.3	8.7	9.2	9.7	10.3
<b>Total</b>	<b>73.0</b>	<b>74.9</b>	<b>81.5</b>	<b>84.1</b>	<b>86.9</b>	<b>89.7</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Summary

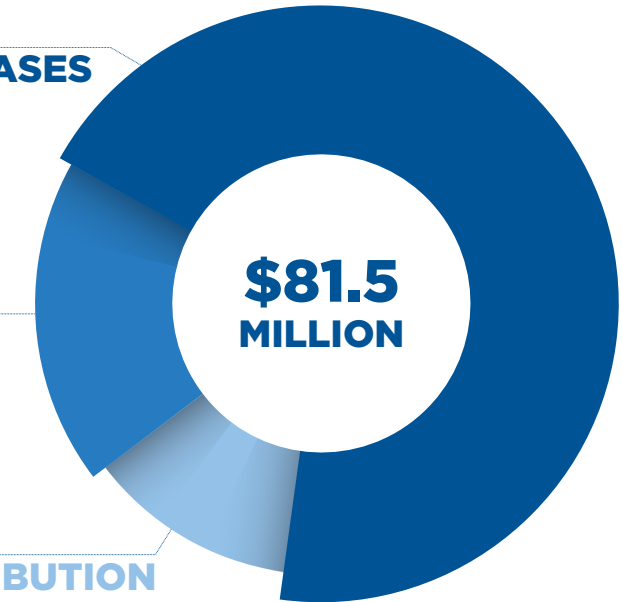
### 2023 Gross Operating Expenditures

Figure V2 | 058

**72%**  
REGIONAL WATER PURCHASES

**17%**  
CITY'S OPERATING COSTS

**11%**  
CITY'S RESERVE CONTRIBUTION



**Budget Change:** The 2023 increase in Reserve Contribution is from increased water revenues offset by cost increases resulting from regular labour progressions, increases to materials and contract costs.

## Budget Change

Figure V2 | 059

(\$M)	2021	2022	2023	2024	2025	2026
<b>Reserve Contribution</b>		4.3	8.3	8.7	9.2	9.7
Status Quo		4.0	0.3	0.5	0.5	0.5
Growth		-	0.1	-	-	-
New		-	-	-	-	-
<b>Total</b>	<b>4.3</b>	<b>8.3</b>	<b>8.7</b>	<b>9.2</b>	<b>9.7</b>	<b>10.3</b>





# Environmental Services: Wastewater

## Department Overview

The 2023 rate increase for wastewater is 1.52 per cent. The City pays the Region to convey and treat the City's wastewater. These conveyance and treatment costs represent approximately 85.3 per cent of the City's costs annually and therefore are a critical rate driver. The Region's 2023 rate increase for wastewater collection is 1.66 per cent.



## 2021-2026 Financial Summary

Figure V2 | 060

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Wastewater Rate	94.9	92.4	97.3	100.6	103.6	107.3
Other Revenue	0.2	1.0	0.3	0.3	0.3	0.3
<b>Total</b>	<b>95.1</b>	<b>93.5</b>	<b>97.7</b>	<b>100.9</b>	<b>104.2</b>	<b>107.6</b>
<b>Expenditures</b>						
Regional Wastewater Treatment	80.0	78.8	83.4	86.1	88.9	91.9
Labour	2.1	2.8	2.9	2.9	2.9	2.9
Service Contracts and Materials	1.8	3.1	2.9	2.9	2.9	2.9
Internal Charges	2.7	3.1	3.3	3.3	3.3	3.3
Other	1.2	1.4	1.4	1.4	1.4	1.5
Reserve Contribution	7.2	4.3	3.8	4.2	4.7	5.2
<b>Total</b>	<b>95.1</b>	<b>93.5</b>	<b>97.7</b>	<b>100.9</b>	<b>104.2</b>	<b>107.6</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Operating Summary

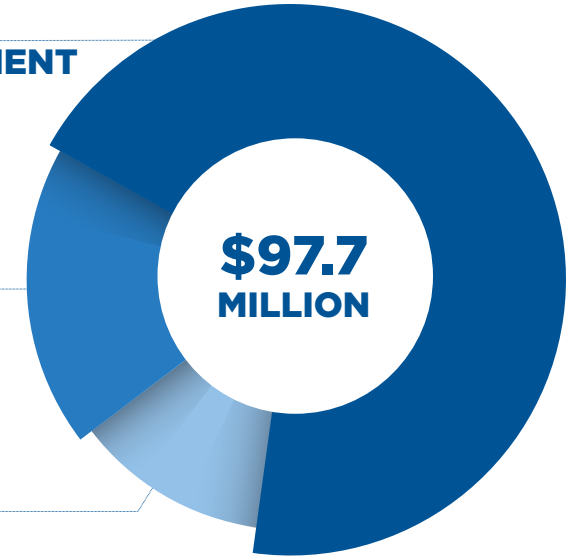
### 2023 Gross Operating Expenditures

Figure V2 | 061

**85%**  
REGIONAL WASTEWATER TREATMENT

**11%**  
CITY'S OPERATING COSTS

**4%**  
CITY'S RESERVE  
CONTRIBUTION



**Budget Change:** The decrease in the 2023 budgeted Reserve Contribution is from cost increases resulting from regular labour progressions, increases to materials and contract costs. This is offset partially by increased wastewater revenues.

## Budget Change

Figure V2 | 062

(\$M)	2021	2022	2023	2024	2025	2026
<b>Reserve Contribution</b>		4.4	4.3	3.8	4.2	4.7
Status Quo		-0.1	-0.6	0.4	0.5	0.5
Growth		0.0	0.1	0.0	0.0	0.0
New		0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>4.4</b>	<b>4.3</b>	<b>3.8</b>	<b>4.2</b>	<b>4.7</b>	<b>5.2</b>





# Environmental Services: Stormwater

## Department Overview

The City's approach to managing stormwater protects the environment, property and water quality. The City is taking steps to lessen the impacts of climate change with a long-term plan to manage the potentially damaging effects of stormwater, mitigate the effects of flooding and prevent the deterioration of infrastructure.

The Stormwater Charge is anticipated to increase by an average of 5.2 per cent in 2023.

A high-level preliminary plan of the revenue and operating expenses is presented.



## 2021-2026 Financial Summary

Figure V2 | 063

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Stormwater Charge	9.9	10.8	11.6	12.3	12.9	13.6
<b>Total</b>	<b>9.9</b>	<b>11.2</b>	<b>11.6</b>	<b>12.3</b>	<b>12.9</b>	<b>13.6</b>
<b>Expenditures</b>						
Labour	0.8	0.6	0.6	0.6	0.6	0.6
Service Contracts and Materials	1.8	3.0	2.7	2.8	2.8	2.9
Internal Charges	3.8	4.3	4.4	4.4	4.4	4.4
Other	0.2	1.3	0.6	3.8	3.8	3.8
Reserve Contribution	3.2	2.0	3.4	0.7	1.3	1.9
<b>Total</b>	<b>9.9</b>	<b>11.2</b>	<b>11.6</b>	<b>12.3</b>	<b>12.9</b>	<b>13.6</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

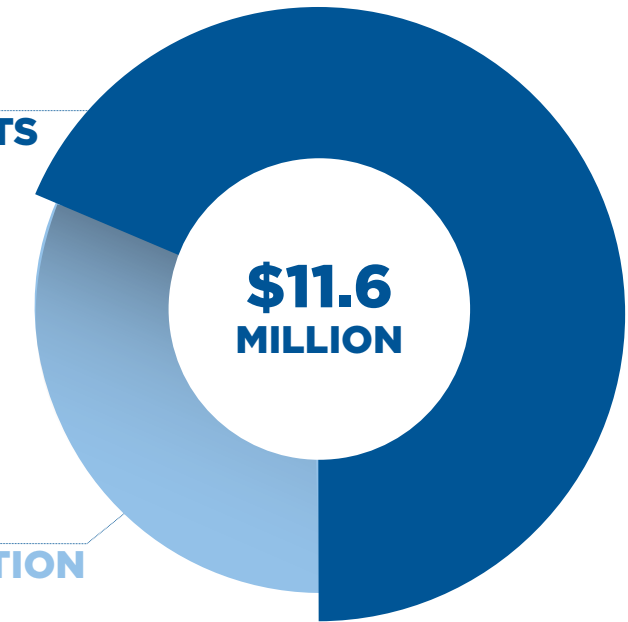
## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 064

**71%**  
CITY'S OPERATING COSTS

**29%**  
CITY'S RESERVE CONTRIBUTION



**Budget Change:** The 2023 increase in Reserve Contribution is driven by increased stormwater revenues along with removal of 2022 budgeted debenture expenses that have been deferred to 2024.

## Budget Change

Figure V2 | 065

(\$M)	2021	2022	2023	2024	2025	2026
<b>Reserve Contribution</b>		2.6	2.0	3.4	0.7	1.3
Status Quo		-0.6	1.4	-2.6	0.6	0.6
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Total</b>	<b>2.6</b>	<b>2.0</b>	<b>3.4</b>	<b>0.7</b>	<b>1.3</b>	<b>1.9</b>





# Transportation and Fleet Management Services

## Department Overview

Transportation and Fleet Management Services manage the safe and efficient movement of pedestrian and vehicle traffic and maintains the safety and good repair of the local road network, as well as provides training to ensure safe and professional drivers and oversees the safety, good repair and renewal of all City vehicles and equipment.

The City of Vaughan's current road network spans more than 2,000 lane kilometres. Maintenance activities fall broadly into two categories: Road Maintenance and Repair, and Winter Maintenance. Road maintenance and repair activities include curb and sidewalk repair, ditch and culvert maintenance, litter and debris pick-up on the road, road repairs/asphalt patching, sign installation, guardrail repair and street sweeping. Winter Maintenance activities include snow plowing and salting, windrow clearing and removal.

Activities involved in managing to provide a safe and efficient local road network include review and implementation of traffic signage and pavement markings; the operations and management of more than 90 traffic signals; the operations and maintenance of City streetlights; oversight of the Speed Compliance program, sign retro-reflectivity and pavement marking programs; and, investigation and implementation of traffic control devices, pedestrian crossings, parking and stop restriction requests. The department also manages right-of-way access permits for utility work and construction and administers the School Crossing Guard program.

There are currently more than 900 City vehicles and units of equipment under management – not inclusive of the assets used by Vaughan Fire and Rescue Service. The department is responsible for executing and administering driver training focused on developing safe, efficient and legislatively compliant drivers; procurement and disposal of appropriate and sustainable vehicles; maximizing fleet safety and availability through the delivery of timely, high-value maintenance; ensuring the availability of fuel; and, providing fleet administrative and analytics services to maximize fleet usage and utilization.



### 2021-2026 Financial Summary

Figure V2 | 066

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Internal Recovery	0.9	1.0	1.0	1.0	1.0	1.0
Capital Fund	0.0	0.1	0.0	0.0	0.0	0.0
Other	0.5	0.8	0.9	0.9	0.9	0.9
<b>Total</b>	<b>1.4</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Expenditures</b>						
Labour	8.8	10.5	11.3	11.5	11.3	11.5
Service Contracts and Materials	10.9	11.9	12.7	12.7	12.7	12.7
Parts and Supplies	4.0	3.3	3.7	3.7	3.7	3.7
Utilities and Fuel	3.0	3.1	3.1	3.1	3.2	3.2
Repairs and Maintenance	1.4	1.6	1.7	1.7	1.7	1.7
Other	0.7	0.8	0.8	0.8	0.8	0.8
<b>Total</b>	<b>28.7</b>	<b>31.2</b>	<b>33.3</b>	<b>33.6</b>	<b>33.4</b>	<b>33.6</b>
<b>Net Operating</b>	<b>27.3</b>	<b>29.3</b>	<b>31.3</b>	<b>31.6</b>	<b>31.4</b>	<b>31.7</b>
<b>Capital Plan</b>	<b>76.9</b>	<b>112.8</b>	<b>117.9</b>	<b>42.7</b>	<b>62.0</b>	<b>23.6</b>



## Transportation and Fleet Management Services Performance Measures (2019-2026)

Figure V2 | 067

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Lane KM Serviced - Roads (Local, Collector, Rural and Laneway)	2,001	2,066	2,112	2,158	2,210	2,262	2,314	2,366

Note: 2022 YTD as of June 2022. Please note the estimated amounts for 2023 - 2026 are based on a 3-year average {52 kms/year} (2019 - 2022). The lane-kms for 2023 - 2026 will be subject to in-year road assumptions.

- Total number of lane kilometres served which includes local, collector, rural and laneways. Year over year increases are expected to be minimal and fairly consistent as they are driven primarily by new roads assumed by the City and newly constructed infrastructure.
- Based on assumption memos YTD for 2022.



## 2022 Key Results

- The City's 2022 MoveSmart annual report highlights key accomplishments to date, such as the implementation of the City's extended Speed Limit Policy, acquisition of a Traffic Data Management System, rollout of the #SlowDownVaughan lawn sign campaign, the Active School Travel Project launch and upgrades to traffic signals and streetlight systems across Vaughan.
- Phase 3 of the Speed Limit Policy was launched, which reduces speed limits in select neighbourhoods from 50 kilometres per hour to 40 kilometres per hour to help ensure a safe community for all road users.
- Road Operations introduced a new Road Patrol Manager Software (irisGO) that leverages artificial intelligence to identify road-related issues. This software will provide compliance reporting and integrate with the City's new CRM solution.
- The City received the Project of the Year Award at the Ontario Public Works Association's 2022 Technology Showcase for implementing the Smart City Road Patrol Solution (irisGO).
- The Transportation and Fleet Management Services department is working to provide a more sustainable fleet by transitioning to Geotab devices, enhancing data collection and improving the management of the City's fleet assets.
- Transportation and Fleet Management Services has upgraded all its Automated Vehicle Location (AVL) equipment to Geotab AVL devices to enhance data collection.



## 2023 Key Objectives

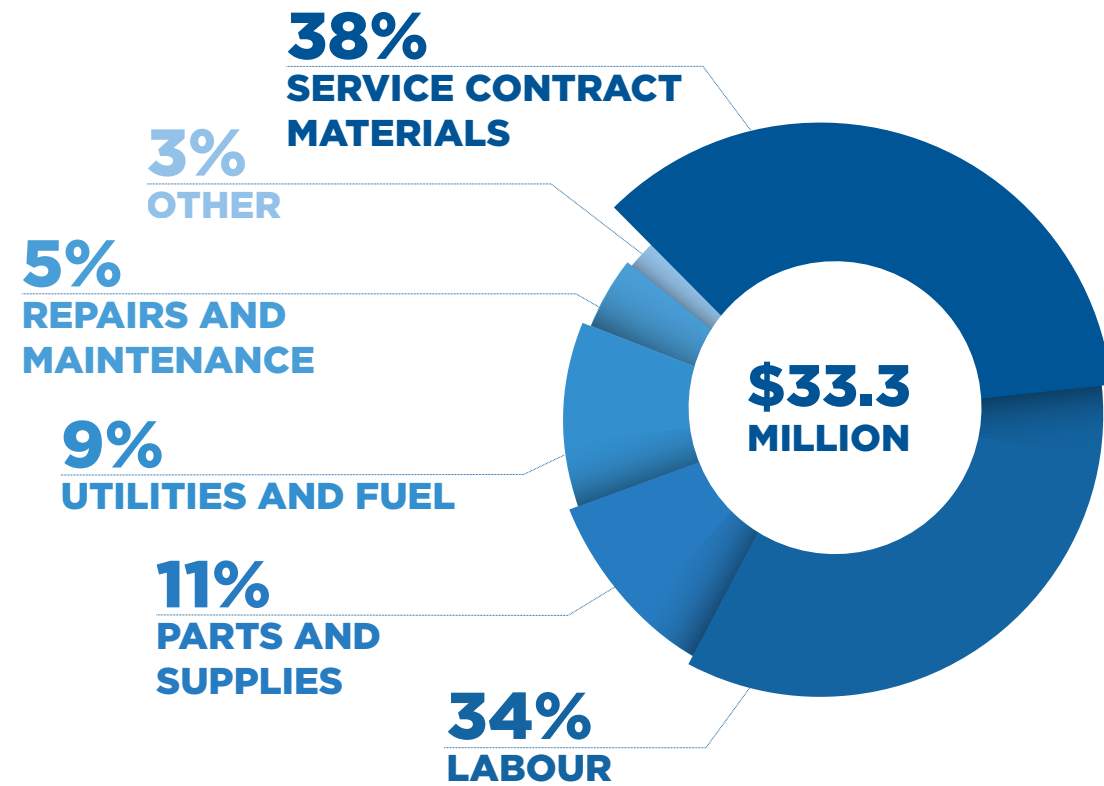
- Ensure compliance with legislative requirements in the traffic and transportation network to ensure public safety and minimize risk to the City.
- Advance transportation initiatives to support a fully connected and integrated active, safe and diverse community.
- Ensure incremental improvement in Fleet Services and Road Operations (including irisGO) to improve efficiency and service delivery.
- Ensure an exceptional Citizen Experience and wow factor through the utilization of data to drive decisions addressing citizen touchpoints and improving responsiveness.
- Foster a collaborative and supportive team environment resulting in exceptional customer experience.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 068



Funding Type	\$M	%
Taxation	31.3	94.1
Internal Recovery	1.0	3.2
Other	0.9	2.7
Capital Fund	0.0	0.0
<b>Total</b>	<b>33.3</b>	<b>100</b>

**Budget Change:** The year over year changes are due to labour progressions, inflationary increases in contract costs, increases in fuel costs and an additional resource request described further below, offset in specific years by budgeted contract positions ending.



## Budget Change

Figure V2 | 069

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		29.1	29.3	31.3	31.6	31.4
Status Quo		0.2	1.1	0.3	(0.2)	0.3
Growth		-	-	-	-	-
New		-	0.9	-	-	-
<b>Net Operating Budget</b>	<b>29.1</b>	<b>29.3</b>	<b>31.3</b>	<b>31.6</b>	<b>31.4</b>	<b>31.7</b>

<b>Budgeted Full Time Equivalents (FTEs)*</b>	<b>73.2</b>	<b>77.5</b>	<b>81.0</b>	<b>81.0</b>	<b>77.0</b>	<b>77.0</b>
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\*FTE figures have been revised to exclude seasonal and casual staff

**New Requests:** MoveSmart is a five-year strategy that aims to increase road safety, improve mobility efficiency through innovation and technology to ensure accuracy and availability of traffic data and support active and sustainable transportation. During the upcoming year, additional resource requests are required to support the implementation and operation of the Traffic Data Management Program, the Traffic Systems Delivery and the Pedestrian Enhancement Plan. This will include the support of significant initiatives including the implementation of Automated Speed Enforcement and the City's Intelligent Transportation System. The request is for a Traffic Data Specialist, two Program Managers and a Traffic Project Co-ordination and Community Liaison Specialist. The staff will also support the maintenance and operation of the City's streets in accordance with established service response times and ensure timely services delivery for the City to meet statutory obligations and to assess and process permits supporting timely connection to the broader local and regional telecommunications system.

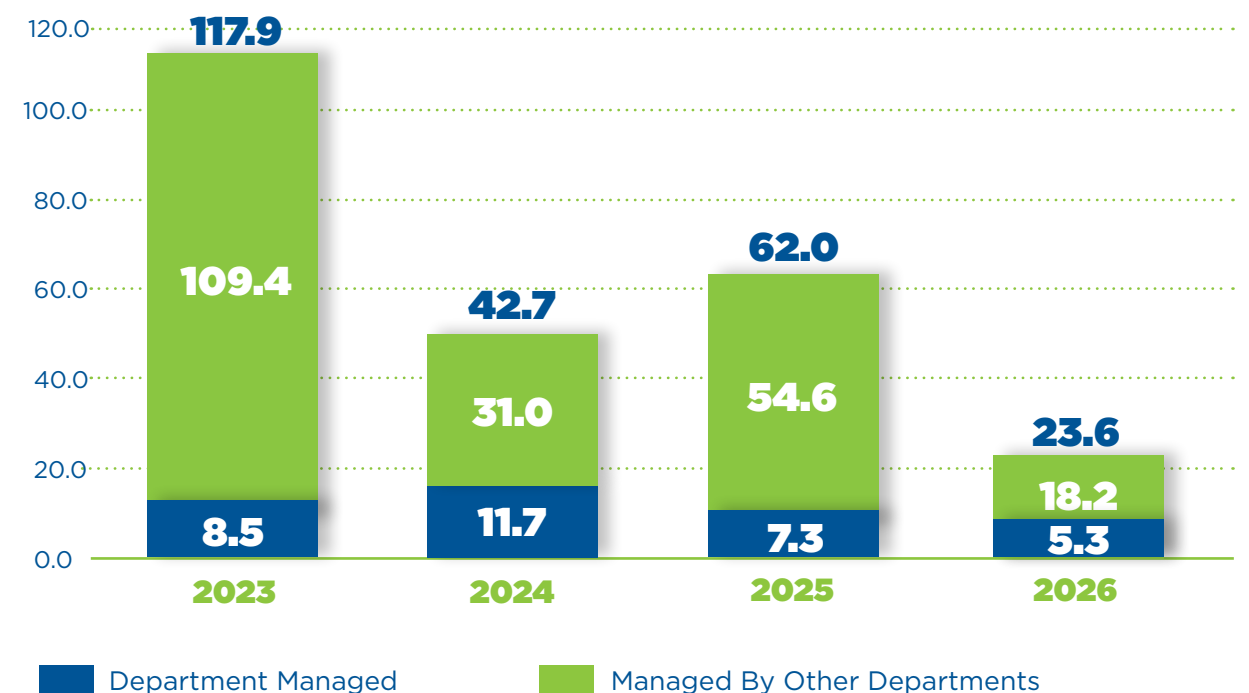
Figure V2 | 070

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
165-1-2023	MoveSmart Mobility Management Program – Project Manager	4.0	0.9	-	-	-
	<b>Total</b>	<b>4.0</b>	<b>0.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 071

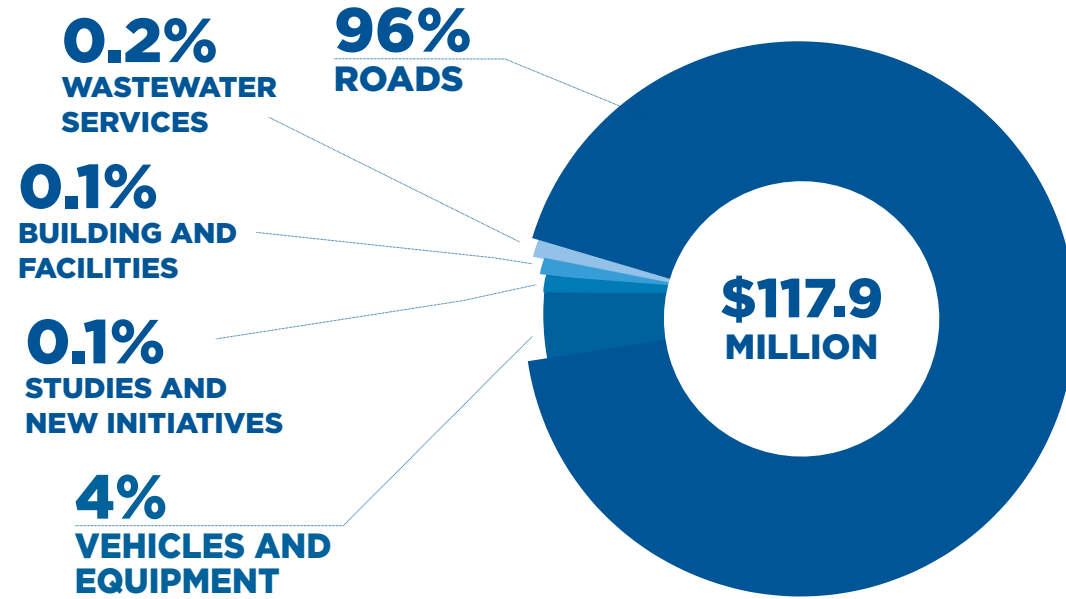




## 2023 Capital Budget Request

Figure V2 | 072

The 2023 capital budget request includes \$8.5 million in capital projects that will be managed and reported on by the Transportation and Fleet Management Services. Another \$107.6 million is managed by Infrastructure Delivery, \$1.6 million by Infrastructure Planning and Capital Asset Management, and \$0.2 million by Parks, Forestry and Horticulture Operations on behalf of Transportation and Fleet Management Services.



## 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 073

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Active, Safe and Diverse Communities	8.5	19.2	12.7	46.3	0.3
Citizen Experience	0.2	0.1	0.0	0.0	0.0
City Building	0.1	0.0	0.0	0.0	0.0
Operational Performance	7.4	5.6	8.4	4.2	1.9
Transportation and Mobility	178.0	93.1	21.6	11.4	21.4
<b>Total</b>	<b>194.2</b>	<b>117.9</b>	<b>42.7</b>	<b>62.0</b>	<b>23.6</b>

## 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 074

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
City-Wide Development Charges	79.5	18.4	49.5	14.6
Infrastructure Reserves	5.9	7.7	3.6	1.5
Debenture	24.3	11.0	5.0	3.7
Canada Community-Building Fund	6.6	4.7	3.4	3.6
Capital from Taxation	1.7	0.9	0.4	0.3
<b>Grand Total</b>	<b>117.9</b>	<b>42.7</b>	<b>62.0</b>	<b>23.6</b>

## 2023 Budget and 2024-2026 Capital Plan Project List

Figure V2 | 075

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement	0.15	0.15	0.15	-
FL-5154-24 - PKS-Replace Unit #1028 with landscape trailer	-	0.02	-	-
FL-5155-25 - PW-RDS-Replace Unit #868 with landscape trailer	-	-	0.03	-
FL-5174-24 - PKS-Replace Unit #1058 with landscape trailer	-	0.03	-	-
FL-5175-25 - PKS-Replace Unit #1087 with landscape trailer	-	-	0.02	-
FL-5176-24 - PKS-Replace Unit #1099 with landscape trailer	-	0.02	-	-
FL-5202-24 - PKS-Replace Unit #1179 with tandem axle trailer & crane	-	0.04	-	-
FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup	-	0.02	-	-
FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.04	-	-	-
FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.03	-	-	-
FL-5290-23 - PW-RDS-Additional Small Equipment	0.05	-	-	-
FL-5293-25 - PW - RDS - 1 New additional Anti-Icing Tank	-	-	0.13	-
FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	0.05	-	-
FL-5304-25 - B&F- Replace Unit #852 with ice resurfacer	-	-	0.07	-
FL-5305-25 - B&F-Replace Unit # 957 with ice resurfacer	-	-	0.13	-
FL-5314-23 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	-	0.06	-
FL-5316-25 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.07	-
FL-5318-23 - RECREATION-Replace Unit #1148 with Passenger minivan	0.05	-	-	-
FL-5322-25 - FLEET MGMT- Replace Unit #1369 with 1/2 ton 4x4 crew cab diesel pickup	-	-	0.06	-



**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-5325-24 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van	-	0.05	-	-
FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	-	0.03	-	-
FL-5336-23 - PKS-Replace Unit #1212 with Utility Vehicle	0.02	-	-	-
FL-5345-24 - PKS-Replace Unit #1574 with Slope Mower	-	0.04	-	-
FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle	-	0.03	-	-
FL-5348-24 - PKS-Replace Unit #1511 with narrow sidewalk tractor with plow/salt spreader	-	0.08	-	-
FL-5349-24 - PKS-Replace Unit #1512 with narrow sidewalk tractor with plow/salt spreader	-	0.10	-	-
FL-5350-24 - PKS-Replace Unit #1513 with narrow sidewalk tractor with plow/salt spreader	-	0.10	-	-
FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van	0.05	-	-	-
FL-5355-24 - PKS-Replace Unit #1718 with large area mower	-	0.06	-	-
FL-5356-24 - PKS-Replace Unit #1719 with large area mower	-	0.10	-	-
FL-5357-24 - PKS-Replace Unit #1720 with large area mower	-	0.10	-	-
FL-5358-24 - PKS-Replace Unit #1452 with a tractor mounted aerator	-	0.01	-	-
FL-5363-24 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	0.01	-	-
FL-5364-24 - PKS-Replace Unit #1559 with Weed tank sprayer	-	0.03	-	-
FL-5366-24 - PKS-Replace Unit #1357 with H.D.tractor	-	0.08	-	-
FL-5367-23 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.08	-	-	-
FL-5368-25 - PKS-Replace Unit #1314 with 6 ton trailer	-	-	0.02	-
FL-5369-25 - PKS-Replace Unit #1315 with 6 ton trailer	-	-	0.02	-

**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-5370-24 - PKS-Replace Unit #1353 with 6 ton trailer	-	0.02	-	-
FL-5371-24 - PKS-Replace Unit #1354 with 6 ton trailer	-	0.02	-	-
FL-5372-24 - PKS-Replace Unit #1355 with 6 ton trailer	-	0.02	-	-
FL-5373-24 - PKS-Replace Unit# 1108,1240,1322 with diamond groomers	-	0.01	-	-
FL-5374-24 - PKS-Replace Unit #1420 with 3 ton trailer	-	0.02	-	-
FL-5375-24 - PKS-Replace Unit #1421 with 3 ton trailer	-	0.02	-	-
FL-5376-24 - PKS-Replace Unit #1422 with 3 ton trailer	-	0.02	-	-
FL-5377-24 - PKS-Replace Unit #1201 with 6 ton trailer	-	0.02	-	-
FL-5378-24 - PKS-Replace Unit #1500 with 6 ton trailer	-	0.02	-	-
FL-5379-25 - PKS-Replace Unit #1502 with 6 ton trailer	-	-	0.02	-
FL-5380-25 - PKS-Replace Unit #1503 with 6 ton trailer	-	-	0.02	-
FL-5381-25 - PKS-Replace Unit #1504 with 6 ton trailer	-	-	0.02	-
FL-5382-25 - PKS-Replace Unit #1295 with Tractor with attachments	-	-	0.08	-
FL-5383-24 - PKS-Replace Unit #1704 with weed tank sprayer	-	0.03	-	-
FL-5384-25 - PKS-Replace Unit #909 with top dresser	-	-	0.03	-
FL-5385-24 - PKS-Replace Unit #1136 with top dresser	-	0.03	-	-
FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer	-	-	-	0.02
FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer	-	-	-	0.02
FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer	-	-	-	0.02



**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-5389-25 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck	-	-	0.05	-
FL-5390-24 - PKS-Replace Unit #1773 with 1 ton Dump truck	-	0.05	-	-
FL-5391-24 - PKS-Replace Unit #1775 with 1 ton Dump truck	-	0.05	-	-
FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	0.04	-	-	-
FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup	-	0.04	-	-
FL-5395-25 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	-	0.04	-
FL-5397-26 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	-	0.04
FL-5398-25 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	-	-	0.11	-
FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup	-	0.04	-	-
FL-5401-23 - PW-RDS--Replace Unit #1290 with tandem dump truck	0.29	-	-	-
FL-5402-26 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup	-	-	-	0.04
FL-5403-25 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.04	-
FL-5404-23 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	0.04	-	-	-
FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	-	0.06	-	-
FL-5406-25 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup	-	-	0.04	-
FL-5407-25 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup	-	-	0.04	-
FL-5408-25 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer	-	-	0.02	-
FL-5409-21 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.00	-	-	-
FL-5413-23 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.09	-	-	-

**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	-	0.22	-	-
FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van	-	0.05	-	-
FL-5416-23 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	0.08	-	-	-
FL-5417-24 - PKS-HORT-Replace Unit #1467,1468,1486,1487,1528 with water tank sprayers	-	0.01	-	-
FL-5428-25 - PW-RDS-Replace Unit #1289 with tandem dump truck	-	-	0.31	-
FL-5429-23 - PW-RDS-Replace Unit #1298 with Tandem dump truck	0.40	-	-	-
FL-5434-23 - B&F-Replace Unit #1532 with 3/4 ton cargo van	0.09	-	-	-
FL-5436-24 - B&F-Replace Unit #1670 with 3/4 ton cargo van	-	0.09	-	-
FL-5437-25 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup	-	-	0.04	-
FL-5471-23 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	0.08	-	-	-
FL-5472-25 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	-	-	0.04	-
FL-5473-24 - ENG SERVICES-Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup	-	0.03	-	-
FL-5474-24 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	-	0.04	-	-
FL-5475-25 - ENG SERVICES-Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.03	-
FL-5476-25 - CLKS-RECORD MGMT-Replace Unit #1646 with 3/4 ton cargo van	-	-	0.04	-
FL-5477-25 - CLKS-LICENSING-Replace Unit #1569 with compact sedan	-	-	0.03	-
FL-5479-25 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.04	-
FL-5480-25 - PW-WASTEWATER-Replace Unit #1182 & 1199 with Dump truck with crane	-	-	0.23	-
FL-5481-25 - PKS DEV-Replace Unit #1426 with 1/2 ton crew cab pickup	-	-	0.04	-



**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-5482-25 - EMERG MGMT-Replace Unit #1505 with passenger mini van	-	-	0.05	-
FL-5483-25 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup	-	-	0.04	-
FL-5484-24 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	-	0.08	-	-
FL-5498-24 - BYLAW-Replace Unit #1796 with compact sedan	-	-	0.03	-
FL-5507-22 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension	-	0.05	-	-
FL-5535-25 - Replace #1510 AVLN877-VAN DODGE CARAVAN 2005	-	0.05	-	-
FL-5536-23 - Replace #1770 3055WL-UTILITY TRUCK	-	0.06	-	-
FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD	0.06	-	-	-
FL-5538-24 - Replace #1836 309Z9-MOTORCYCLE KAWASAKI	-	0.01	-	-
FL-5539-24 - Replace #1837 309Z8-MOTORCYCLE KAWASAKI	-	0.01	-	-
FL-5542-24 - Replace #1894 MOWER 1600 TURBO JOHN DEERE	-	0.10	-	-
FL-5543-24 - Replace #1895 MOWER 1600 TURBO JOHN DEERE	-	0.10	-	-
FL-5545-26 - Replace #1920 AQUACIDE ENVIRO WEED CONTROL	-	-	-	0.03
FL-5547-26 - Replace #1676 9466VA -COMPACTOR FORD 2007 F450	-	-	-	0.13
FL-5548-25 - Replace #1725 1540WE-VAN CARGO FORD	-	-	0.05	-
FL-5549-26 - Replace #1774 3056WL-DUMP 1 TON DODGE	-	-	-	0.05
FL-5552-24 - Replace #1801 3971ZK-VAN CARGO FORD	-	0.05	-	-
FL-5553-25 - Replace #1802 AJ89594-VAN CARGO FORD	-	-	0.05	-
FL-5555-24 - Replace #1807 AF71538-PICKUP DODGE RAM	-	0.03	-	-

**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-5556-24 - Replace #1808 1599YK-PICKUP DODGE RAM	-	0.03	-	-
FL-5557-24 - Replace #1809 2439XE-PICKUP DODGE RAM	-	0.03	-	-
FL-5563-24 - Replace Unit #1771 - AF71537-UTILITY TRUCK	-	0.06	-	-
FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA	0.04	-	-	-
FL-5567-24 - Replace #1813 2516XE-PICKUP DODGE DAKOTA	-	0.03	-	-
FL-5568-25 - Replace #1814 2515XE-PICKUP DODGE DAKOTA	-	-	0.03	-
FL-5569-25 - Replace #1815 2518XE-PICKUP DODGE DAKOTA	-	-	0.07	-
FL-5570-24 - Replace #1816 AJ89604-PICKUP DODGE DAKOTA	-	0.03	-	-
FL-5571-25 - Replace #1726 7232WH-FLUSHER	-	-	0.26	-
FL-5574-25 - Replace #1840 4667XL-PICKUP DODGE DAKOTA	-	-	0.03	-
FL-5575-25 - Replace #1841 1344XM-PICKUP FORD F150	-	-	0.03	-
FL-5576-25 - Replace #1842 8231XP-VAN CARGO CHEVROLET	-	-	0.05	-
FL-5579-25 - Replace #1855 SWEEPER STREET REGENERATIVE	-	-	0.39	-
FL-5580-25 - Replace #1873 BJAJ095-VAN MINI DOGE STOW N G	-	-	0.05	-
FL-5583-24 - Replace #2047 CHIPPER 1390XP	-	0.08	-	-
FL-5584-24 - Replace #2048 CHIPPER 1890XP	-	0.08	-	-
FL-5585-24 - Replace #2019 MOWER WR 10' JACOBSEN	-	0.10	-	-
FL-5586-24 - Replace #2020 MOWER WR 16' JACOBSEN	-	0.12	-	-
FL-5587-24 - Replace #2021 MOWER WR 16' JACOBSEN	-	0.12	-	-



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Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-5588-24 - Replace #2045 MOWER ZERO TURN KUBOTA	-	0.02	-	-
FL-5589-24 - Replace #2046 MOWER ZERO TURN KUBOTA	-	0.02	-	-
FL-5590-24 - Replace #2168 MOWER ZERO TURN KUBOTA	-	0.02	-	-
FL-5591-24 - Replace #2174 MOWER 16' WING JACOBSEN	-	0.12	-	-
FL-5592-24 - Replace #2192 MOWER 10FT WINGED JACOBSEN	-	0.10	-	-
FL-5593-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN	-	0.21	-	-
FL-9560-24 - PKS - Replace VACUUM VQUIP BILLY GOAT UNIT # 1109	-	0.01	-	-
FL-9581-21 - TACTILE WALKING PLATE	0.10	0.10	0.10	0.10
FL-9582-21 - INTERLOCK REVITALIZATION	0.15	0.15	0.15	0.15
FL-9595-26 - 2 - WATER TANK SPRAYER - UNIT #40050 and #40051	-	-	-	0.01
FL-9599-25 - Unit #2179 AERATOR REPLACEMENT	-	-	0.03	-
FL-9600-24 - Replace #2193 MOWER 10FT WINGED JACOBSEN	-	0.10	-	-
FL-9601-24 - Replace #2194 MOWER 10FT WINGED JACOBSEN	-	0.10	-	-
FL-9602-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN	-	0.10	-	-
FL-9603-26 - Replace #2198 UTILITY VEHICLE KUBOTA	-	-	-	0.04
FL-9604-26 - Replace #2200 TRACTOR SNOWPLOW KUBOTA	-	-	-	0.12
FL-9605-26 - Replace #2201 TRACTOR SNOWPLOW KUBOTA	-	-	-	0.12
FL-9606-26 - Replace #2202 TRACTOR SNOWPLOW KUBOTA	-	-	-	0.12
FL-9607-25 - Replace #2219 UTILITY VEHICLE KUBOTA	-	-	0.03	-

**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-9608-25 - Replace #2251 MOWER 10FT WINGED ROTARY JACOBSEN	-	-	0.10	-
FL-9614-25 - Replace Unit #1057 ICE EDGER OLYMPIA	-	-	0.01	-
FL-9617-26 - Replace Unit #2176 WATER TANK	-	-	-	0.01
FL-9620-26 - Replace Unit #2275 WATER TANK SPRAYER	-	-	-	0.01
FL-9626-25 - Replace Unit #2345 CHIPPER	-	-	0.08	-
FL-9627-22 - SKID STEERS (2)	0.14	-	-	-
FL-9630-22 - PFHO - Sidewalk Tractors (2)	0.07	-	-	-
FL-9634-24 - Traffic Signal Operations and Coordination (MoveSmart - Mobility Management Program)	-	0.12	-	-
FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)	0.21	-	-	-
FL-9636-24 - Traffic By-Law Consolidation (MoveSmart - Mobility Management Program)	-	0.06	-	-
FL-9651-24 - PFHO - Replace Unit # 1173 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-
FL-9652-24 - PFHO - Replace Unit # 1174 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-
FL-9653-24 - PFHO - Replace Unit # 1194 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-
FL-9654-24 - PFHO - Replace Unit # 1195 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-
FL-9655-24 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE	-	0.03	-	-
FL-9656-24 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4	-	0.13	-	-
FL-9657-23 - Replace Unit # 1902 SIGN TRUCK - 2 TON	0.21	-	-	-
FL-9658-24 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT	-	0.02	-	-
FL-9659-24 - Replace Unit # 1941 FORD - PICKUP COMPACT	-	0.02	-	-





## 2023 Budget and 2024-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-9660-24 - Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON	-	0.09	-	-
FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE	0.04	-	-	-
FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	0.04	-	-	-
FL-9663-26 - Replace Unit # 2033 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9664-26 - Replace Unit # 2040 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9665-24 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4	-	0.03	-	-
FL-9666-24 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	-	0.03	-	-
FL-9667-24 - Replace Unit # 2196 FORD - PICKUP 3/4 TON 4X4 W/PLOW	-	0.09	-	-
FL-9668-23 - PFHO - Replace Unit # 8049 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9669-24 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9670-24 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9671-23 - PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9672-24 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9673-23 - PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9674-24 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9675-24 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9676-23 - PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9677-24 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9678-24 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-



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Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-9679-26 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW	-	-	-	0.05
FL-9680-24 - PFHO Replace Unit # 1844 MOWER 10 JACOBSEN	-	0.10	-	-
FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4	-	0.03	-	-
FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON	-	0.04	-	-
FL-9683-25 - PFHO Replace Unit # 1898 FORD - PICKUP 3/4 TON	-	-	0.03	-
FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	-	0.03	-	-
FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB	-	0.04	-	-
FL-9686-25 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.04	-
FL-9687-25 - PFHO Replace Unit # 1916 FORD - PICKUP 1 TON	-	-	0.03	-
FL-9688-24 - ES Replace Unit # 1918 FORD PICKUP 3/4 TON 4X4 W/PLOW	-	0.04	-	-
FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB	-	0.04	-	-
FL-9690-25 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT	-	-	0.02	-
FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT	-	0.02	-	-
FL-9692-25 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON	-	-	0.04	-
FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON	-	0.04	-	-
FL-9695-25 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON	-	-	0.05	-
FL-9696-23 - ES Replace Unit # 2031 FORD E-150 - VAN CARGO 1/2 TON	0.06	-	-	-
FL-9697-24 - PFHO Replace Unit # 2035 FORD - COMPACTOR	-	0.18	-	-
FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR	-	0.18	-	-

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Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-9699-25 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4	-	-	0.08	-
FL-9700-26 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9701-2 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9702-26 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KABOTA	-	0.12	-	-
FL-9705-24 - PFHO Replace Unit # 2256 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9706-24 - PFHO Replace Unit # 2255 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9707-24 - PFHO Replace Unit # 2257 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9708-24 - PFHO Replace Unit # 2258 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9709-24 - PFHO Replace Unit # 2259 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9710-24 - PFHO Replace Unit # 2260 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9713-24 - PFHO Replace Unit # 35002 MOWER 10 WINGED JACOBSEN	-	0.10	-	-
FL-9714-24 - PFHO Replace Unit # 35003 MOWER 10 WINGED JACOBSEN	-	0.10	-	-
FL-9716-24 - PFHO Replace Unit # 36001 MOWER 10 WINGED JACOBSEN	-	0.12	-	-
FL-9719-24 - PFHO Replace Unit # 37000 MOWER ZERO TURN	-	0.02	-	-
FL-9724-24 - PFHO Replace Unit # 37005 MOWER ZERO TURN	-	0.02	-	-
FL-9728-24 - VEHICLES FOR INSPECTION (REPLACEMENTS)	-	0.37	-	-
FL-9729-26 - VEHICLES FOR INSPECTION (REPLACEMENTS)	-	-	-	0.28
FL-9731-23 - Building Standards—units 15009 to 15018 replacement	0.41	-	-	-



**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-9732-23 - Replace 1657 - FORD F350 - PICKUP 1 TON W/PLOW from PKHORT	0.09	-	-	-
FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	0.05	-	-	-
FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW	0.04	-	-	-
FL-9735-23 - Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV	0.04	-	-	-
FL-9736-23 - Replace 2197 - FORD - PICKUP 3/4 TON 4X4 W/PLOW from RDSWEST	0.08	-	-	-
FL-9737-23 - Replace 13512 - DODGE - PICKUP 3/4 TON 4X4 CREW CAB from RDSEAST	0.09	-	-	-
FL-9738-23 - Replace 1901 - LOADER FRONT END from RDSWEST	0.29	-	-	-
FL-9739-24 - Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST	-	0.03	-	-
FL-9740-24 - Replace 2023 - FORD E-150 - VAN CARGO 1/2 TON from WATER	-	0.05	-	-
FL-9741-24 - Replace 2096 - DODGE - PICKUP 1/2 TON CREW CAB from WATER	-	0.02	-	-
FL-9742-24 - Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER	-	0.04	-	-
FL-9743-24 - Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	-	0.03	-	-
FL-9744-24 - Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BYLAW	-	0.03	-	-
FL-9745-24 - Replace 1054 - TRAILER SPRAY TANKER from FORESTRY	-	0.02	-	-
FL-9746-24 - Replace 1466 - WATER TANK SPRAYER HONDA from PKHORT	-	0.00	-	-
FL-9747-24 - Replace 1900 - LOADER FRONT END from RDSEAST	-	0.30	-	-
FL-9748-24 - Replace 1907 - PAINT LINER SLW103 from PKWEST	-	0.00	-	-
FL-9750-24 - PW-RDS - Additional Hydraulic plate packer attachment for backhoe	-	0.02	-	-
FL-9751-23 - Fleet Management Services - Consultant	0.21	-	-	-

**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FL-9752-23 - Pedestrian Enhancement Plan	0.05	-	-	-
FL-9753-23 - Equipment - Double-Sided Drop-Down Ladder Rack	0.03	-	-	-
FL-9754-24 - Equipment - Mini Kubota Excavator & Trailer	-	0.20	-	-
FL-9755-23 - Equipment - Hydraulic Powered Snow Blower	0.07	-	-	-
FL-9756-23 - Vehicles - Garbage Compactors	0.17	-	-	-
FL-9757-23 - Vehicles - SUVs	0.09	-	-	-
FL-9758-23 - Vehicles - SUVs	0.15	-	-	-
FL-9759-23 - Vehicles - Pick up & Trailer	0.23	-	-	-
FL-9760-24 - Vehicles - Trailer	-	0.04	-	-
FL-9761-24 - Vehicles - Skid-steer	-	0.12	-	-
FL-9762-23 - Vehicle - Sweeper Cycle Track	0.12	-	-	-
RD-9640-22 - Curb and Sidewalk Repair & Replacement	2.25	2.36	2.48	2.60
RD-9641-22 - Guiderail Revitalization Project	0.30	0.32	0.33	0.35
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.12	0.19	0.19	0.19
RP-7136-20 - Pavement Crack & Seal program	0.40	0.42	0.44	0.46
RP-7141-21 - Aerial Lift /Boom	-	0.07	-	-
<b>Subtotal Managed by Department</b>	<b>8.54</b>	<b>11.72</b>	<b>7.33</b>	<b>5.34</b>



**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Infrastructure Delivery</b>				
CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations	3.70	-	-	-
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	39.80	-	-	-
ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	12.81	-	-	-
ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	0.07	-	-	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	3.48	4.26	-	-
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	18.90	12.42	46.09	-
ID-2079-19 - Canada Drive-America Avenue Bridge	0.09	-	-	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	9.11	-	-	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.01	-	-	-
ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	1.02	-	13.71
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.01	-	-	-
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	0.03	-	-	-
ID-2105-25 - McNaughton Road West Improvements - Keele St (west) to Major Mackenzie Dr W	-	-	1.36	-
ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.33	-	-	-
ID-2115-21 - Sidewalk, Street Lighting, Trail & Watermain on Tes-ton Rd - Pine Valley to Weston by York Region	0.01	2.04	-	-
ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.02	0.13	-	-
ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.01	1.25	-	-

**2023 Budget and 2024-2026 Capital Plan Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Infrastructure Delivery</b>				
ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	8.83	8.19	5.04	3.68
ID-2123-23 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation	-	-	2.04	-
ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation	9.52	-	-	-
ID-2129-23 - Sonoma Heights Laneway Extension & Parking Improvements	0.62	-	-	-
ID-2131-26 - Portage Parkway Extension - Jane St to Creditstone Rd	-	-	-	0.85
RP-2058-15 - LED Streetlight Conversion	0.18	-	-	-
<b>Subtotal Infrastructure Delivery</b>	<b>107.55</b>	<b>29.30</b>	<b>54.53</b>	<b>18.24</b>
<b>Infrastructure Planning and Corporate Asset Management</b>				
ID-2086-21 - Grand Trunk Avenue Missing Road Link	0.45	-	-	-
ID-2119-21 - Thomas Cook Avenue Missing Road Link	0.44	-	-	-
IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	0.13	-	0.11	-
IM-7220-24 - Creditstone Road EA from Peeler to Langstaff	-	0.89	-	-
IM-7221-22 - Innovative Transportation Pilots Program	0.08	-	-	-
IM-7229-23 - Missing Sidewalk on Steeles Ave between Hwy 400 Ramps by MTO	0.01	0.23	-	-
IM-7230-23 - Sidewalk, MUP, Streetlighting & Trail Crossing on Dufferin St - MMD to Teston - by York Region	0.01	-	-	-
IM-7232-23 - Transportation Master Plan (TMP) Implementation Program	0.48	-	-	-
<b>Subtotal Infrastructure Planning and Corporate Asset Management</b>	<b>1.62</b>	<b>1.69</b>	<b>0.11</b>	<b>-</b>



2023 Budget and 2024-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Parks, Forestry and Horticulture Operations</b>				
RP-7142-21 - 3 Madvac - litter vacuum	0.18	-	-	-
RP-7144-21 - Loader scale computers for tractors	0.03	-	-	-
<b>Subtotal Parks, Forestry and Horticulture Operations</b>	<b>0.21</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Managed by Other Departments</b>	<b>109.38</b>	<b>30.99</b>	<b>54.64</b>	<b>18.24</b>
<b>Total</b>	<b>117.92</b>	<b>42.70</b>	<b>61.97</b>	<b>23.58</b>



# Parks, Forestry and Horticulture Operations

## Department Overview

Parks, Forestry and Horticulture Operations maintains more than 135,000 boulevard trees, 600 hectares of parks, 200 hectares of boulevards and open spaces, 200 playgrounds, numerous trail systems, in addition to sports fields, play courts and cemeteries throughout the city. The department also maintains horticultural displays and flower beds, including 750 hanging baskets, 550 flower planters and 200 planting beds; and ensures the sustainability of the city's tree canopy through planting, pruning, fertilizing, removing and protecting the City's tree assets. In addition, we provide winter maintenance activities for sidewalks and City facilities. Other maintenance activities include litter and debris pick-up in the parks, on sidewalks and City boulevards. The department also provides support for outdoor community events, such as Canada Day and Winterfest.



## 2021-2026 Financial Summary

Figure V2 | 076

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2024 Plan	2024 Plan
<b>Revenue</b>						
Internal Recovery	0.5	0.5	0.4	0.4	0.4	0.4
User Fees	0.6	0.3	0.5	0.5	0.4	0.4
Other	0.1	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>1.1</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>0.8</b>	<b>0.8</b>
<b>Expenditures</b>						
Labour	12.1	12.5	13.9	14.2	14.5	14.8
Service Contracts and Materials	2.7	3.6	3.9	3.9	3.9	3.9
Utilities and Fuel	1.7	1.0	1.0	1.3	1.5	1.7
Other	0.3	0.1	0.0	0.0	0.0	0.0
<b>Total</b>	<b>16.8</b>	<b>17.2</b>	<b>18.7</b>	<b>19.5</b>	<b>20.0</b>	<b>20.5</b>
<b>Net Operating</b>	<b>15.6</b>	<b>16.4</b>	<b>17.8</b>	<b>18.6</b>	<b>19.2</b>	<b>19.7</b>
<b>Capital Plan</b>	<b>3.5</b>	<b>45.2</b>	<b>38.3</b>	<b>42.0</b>	<b>35.9</b>	<b>11.6</b>





## Parks, Forestry and Horticulture Operations Performance Measures (2019-2026)

Figure V2 | 077

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Proactive Tree Maintenance	3,689	7,006	3,049	15,532	9,000	18,000	27,000	27,000
Reactive Tree Maintenance	-	3,077	2,467	2,159	-	-	-	-
Trees Planted (Supply and Plant Contract)	4,647	4,497	1,610	2,221	1,500	1,500	1,500	1,500
Trees Planted (Subdivision)	1,274	2,175	1,983	51	n/a	n/a	n/a	n/a
Total kilometres of sidewalk winter clearing maintained	1,102	1,104	1,149	1,149	1,165	1,180	1,195	1,210
Number of Playgrounds Maintained	262	268	268	273	280	286	292	298
Total number of soccer and baseball fields maintained	202	208	208	209	212	215	218	221
Number of Plowing Winter Events	12	8	6	10	10	10	10	10
Number of Salting (All) Winter Events	55	38	29	30	30	30	30	30

Note: 2022 YTD as of June 2022

**FORESTRY DATA REVISIONS** Following an audit of the historical data presented here, forestry operations noted several discrepancies which have been corrected. A review of past communications revealed what appears to be several manual data entry errors along with some 2021 YTD incorrect figures which have been corrected to actuals from forestry data sets.

FORESTRY – 2023 represents the first year of budget requests for the updated tree maintenance strategy. Operating budgets will be ramped up over three years to facilitate the new seven-year cycle. 2022 YTD planting totals include 845 trees planted through ICIP grant funding. 2022 YTD reactive maintenance totals are estimate only as staff continue to catch up on the administration of more than 1,000 storm calls from the May 21 storm.







## 2022 Key Results

- SmartParks pilot project was launched, which enables residents who visit one of the five locations piloting this new technology to scan a QR code with their phones to access amenity and facility bookings, report a problem or make a service request.
- Madvac – a vacuum designed to collect litter along boulevards and sidewalks – was added and, to date, crews have collected more than 2,100 pounds of litter.
- Forestry Operations has implemented a business intelligence software tool to measure and improve service delivery for forestry dispatching. This software is linked to the City's existing Customer Relationship Management database.
- The Food and Agriculture Organization of the United Nations (FAO) along with the Arbor Day Foundation recognized the City of Vaughan with the Tree Cities of the World designation for the 2021 calendar year.
- The Quality, Risk and Safety team are spearheading various improvement projects across Parks, Forestry and Horticulture Operations including Technical Training Documents and Standard Operating Procedures with clearly defined expectations that enhance the services we provide the community.
- Operationalization of the Customer Relationship Management system across Parks, Forestry and Horticulture Operations which provides detailed workflow documentation, improves response times and supports the reporting and data required for business decision-making.

## 2023 Key Objectives

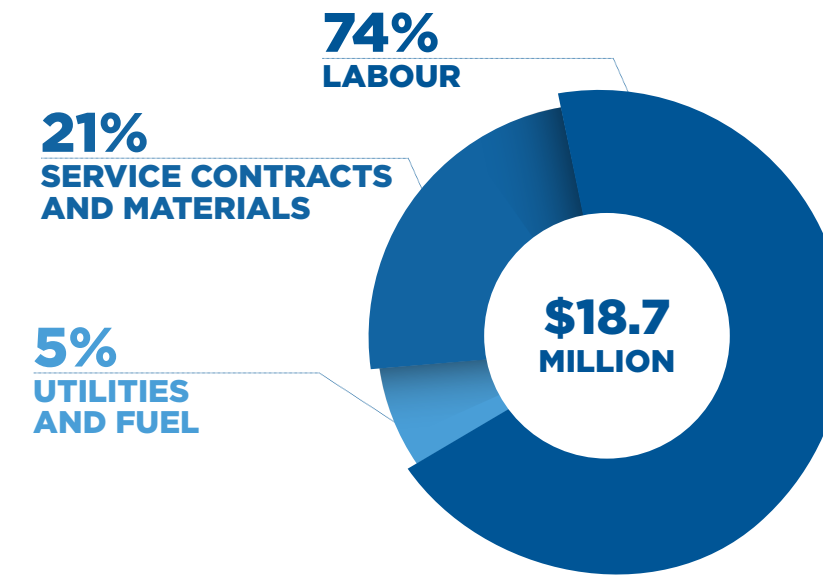
- Elevate the culture of Service Excellence, delivering effective and efficient services.
- Demonstrate good governance and financial stewardship in the growth of management system performance.
- Further advance Staff Engagement so staff feel engaged and valued.
- Prioritize and advance a safety culture to ensure our employees are equipped and trained to perform their duties.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 078



Funding Type	\$M	%
Taxation	17.8	95.2
User Fees	0.5	2.6
Internal Recovery	0.4	2.1
Other	0.0	0.1
<b>Total</b>	<b>18.7</b>	<b>100</b>

**Budget Change:** The year over year increase is from regular labour progressions, realignment of labour between Parks, Forestry and Horticulture department and Transportation and Fleet Management Services department, as well as inflationary increases to materials and contract costs, and the four additional resource requests described further below.

### Budget Change

Figure V2 | 079

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		14.9	16.4	17.8	18.6	19.2
Status Quo		1.4	1.5	0.8	0.6	0.6
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>14.9</b>	<b>16.4</b>	<b>17.8</b>	<b>18.6</b>	<b>19.2</b>	<b>19.7</b>

Budgeted Full Time Equivalents (FTEs)	81.1	83.7	85.7	85.7	84.7	84.7
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\*FTE figures have been revised to exclude seasonal and casual staff. In 2023, one position was realigned from the Parks, Forestry and Horticulture Operations department to Deputy City Manager Public Works department.



**New Requests:** Horticulture operations is requesting an increase in seasonal staff, offset by the City's portion of Municipal Accommodation Tax funding. Parks operations is requesting additional funding for Park Asset Replacement and Rehabilitation which includes one contract Project Manager, parks restoration, sports court resurfacing, fencing, sign replacements and splash pad controllers, funded by the related capital project. Forestry operations is requesting an increase in funding for the Urban Forestry Tree Maintenance strategy to provide a proactive pruning strategy with regular inspections and ensuring the City's tree canopy is safe and healthy. Lastly, the department is also requesting a Quality Improvement Specialist to maintain and develop standardized processes of the business by addressing operational needs.

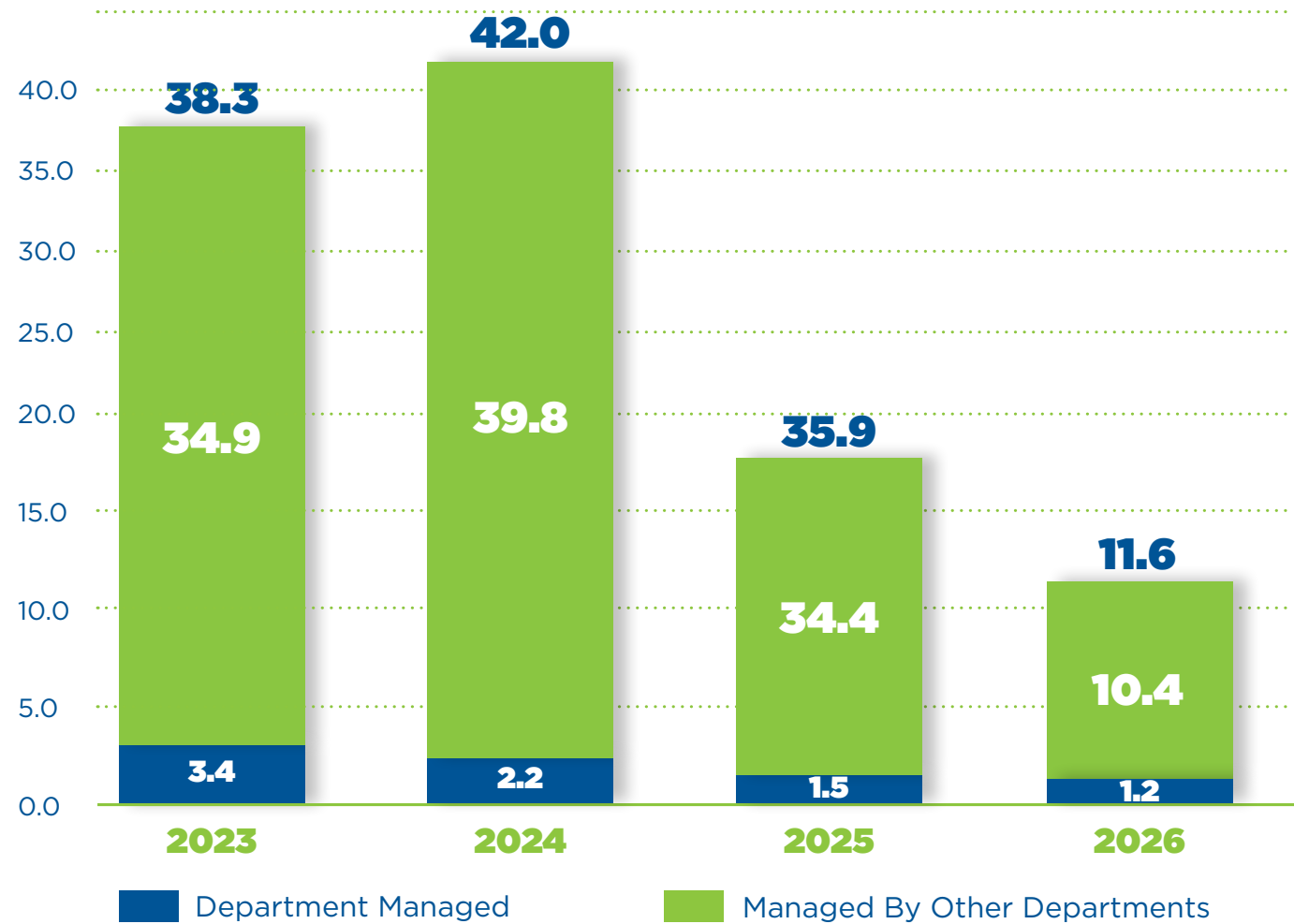
Figure V2 | 080

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
205-1-2023	Beautification Strategy 2.0 - Increase to Service Levels	-	-	-	-	-
205-2-2023	Park Asset Replacement or Rehabilitation (One 2-year contract FTE)	1.0	-	-	-	-
205-3-2023	Quality Improvement Specialist	1.0	0.12	-	-	-
205-4-2023	Urban Forestry Tree Maintenance Strategy	1.0	0.31	-	-	-
	<b>Total</b>	<b>3.0</b>	<b>0.43</b>	-	-	-

### Capital Summary

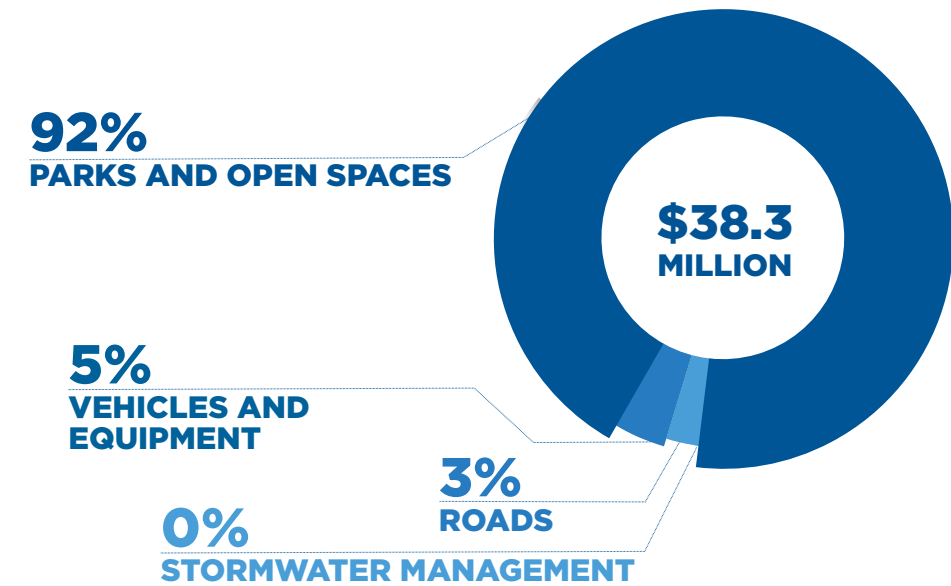
#### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 081



### 2023 Capital Budget Request

Figure V2 | 082



The 2023 capital budget request includes \$3.4 million in capital projects that will be managed and reported on by Parks, Forestry and Horticulture Operations. Another \$0.01 million is managed by Facilities Management, \$9.2 million by Infrastructure Delivery, \$24.0 million by Parks Infrastructure Planning and Development, and \$1.7 million by Transportation and Fleet Management Services on behalf of Parks, Forestry and Horticulture Operations.

#### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 083

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Active, Safe and Diverse Communities	18.5	17.1	5.8	5.1	4.4
Citizen Experience	14.2	2.0	10.4	3.9	2.3
City Building	56.1	15.0	20.1	24.7	3.4
Environmental Stewardship	3.6	1.0	1.0	1.0	1.0
Operational Performance	3.2	3.2	4.7	1.1	0.5
<b>Grand Total</b>	<b>95.6</b>	<b>38.3</b>	<b>42.0</b>	<b>35.9</b>	<b>11.6</b>

#### 2023 Budget and 2024 - 2026 Capital Plan by Funding Source

Figure V2 | 084

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
City-Wide Development Charges	10.0	20.3	17.0	3.9
Infrastructure Reserves	9.2	0.0	0.0	0.0
Debenture	6.2	10.1	11.9	1.7
Canada Community-Building Fund	5.6	2.6	2.3	2.2
Capital from Taxation	2.8	1.9	1.5	1.2
Other	9.2	0.0	0.0	0.0
<b>Grand Total</b>	<b>38.3</b>	<b>42.0</b>	<b>35.9</b>	<b>11.6</b>



**2023 Budget and 2024-2026 Capital Project List**

Figure V2 | 085

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
RP-6700-15 - Tree Planting Program-Regular	1.00	1.00	1.00	1.00
RP-6742-15 - Park Benches-Variou Locations	0.10	-	-	-
RP-6746-15 - Fence Repair & Replacement Program	0.12	-	-	-
RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50	-	-
RP-6763-17 - Baseball Diamond Redevelopment/ Reconstruction	-	0.20	-	-
RP-6764-17 - Beautification strategy - Enhanced garden displays	0.06	0.06	0.06	-
RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.02	0.02	-	-
RP-7140-21 - Waste receptacle replacement program	0.10	0.10	0.10	0.10
RP-7142-21 - 3 Madvac - litter vacuum	0.18	-	-	-
RP-7144-21 - Loader scale computers for tractors	0.03	-	-	-
RP-7146-22 - Woodlot Fencing	0.26	0.26	0.26	-
RP-7147-22 - Wood Fibre Mulch	0.10	0.10	0.10	0.10
RP-9634-23 - Park Asset Replacement or Rehabilitation	0.93	-	-	-
RP-9635-23 - Cemetery Strategy - Asphalt Parking Lot Construction at Nashville Cemetery Site	0.02	-	-	-
<b>Subtotal Managed by Department</b>	<b>3.42</b>	<b>2.24</b>	<b>1.52</b>	<b>1.20</b>
<b>Managed by Other Departments</b>				
<b>Facilities Management</b>				
BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.01	-	-	-
<b>Facilities Management Total</b>	<b>0.01</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Delivery</b>				
ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	0.04	-	-	-
ID-2124-23 - Edgeley Pond and Park - Pedestrian Bridge S.37 Enhancements	7.93	-	-	-
ID-2127-23 - Vaughan Hospital Precinct Landscaping	1.13	-	-	-
PD-8116-22 - Gallanough Park Redevelopment	0.07	-	-	-
<b>Infrastructure Delivery Total</b>	<b>9.17</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Parks Infrastructure Planning and Development</b>				
PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.10	-	-	-
PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	5.40	4.23	4.62	4.38
PD-9584-23 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)	-	-	0.53	-
PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement	0.34	-	-	-
PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.03	2.10	1.72	-
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.04	-	-	-
PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	1.27	-	-	-
PK-6414-23 - Block 40 Public Square Development (UV1-S1)	-	-	0.27	1.05
PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.04	-	-	-
PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)	0.01	0.47	-	-
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	-	6.72	-	-
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	1.60	-	-	-
PK-6589-18 - Vaughan Grove Sports Park Artificial Turf Replacement	2.44	-	-	-
PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	0.13	-	0.88	-
PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.03	-	-	-
PK-6604-20 - York Hill District Park Redevelopment	0.04	-	-	-
PK-6610-23 - Robert Watson Memorial Park Redevelopment	0.10	0.88	-	-
PK-6619-23 - Block 61E Neighbourhood Park Development (61E-N2)	-	0.72	-	-
PK-6636-19 - North Maple Regional Park Development	12.44	20.11	23.79	3.40
PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2	-	0.25	1.78	1.19
<b>Parks Infrastructure Planning and Development Total</b>	<b>24.02</b>	<b>35.47</b>	<b>33.59</b>	<b>10.02</b>



**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-5154-24 - PKS-Replace Unit #1028 with landscape trailer	-	0.02	-	-
FL-5174-24 - PKS-Replace Unit #1058 with landscape trailer	-	0.03	-	-
FL-5175-24 - PKS-Replace Unit #1087 with landscape trailer	-	-	0.02	-
FL-5176-24 - PKS-Replace Unit #1099 with landscape trailer	-	0.02	-	-
FL-5202-24 - PKS-Replace Unit #1179 with tandem axle trailer & crane	-	0.04	-	-
FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.04	-	-	-
FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.03	-	-	-
FL-5325-24 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van	-	0.05	-	-
FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	-	0.03	-	-
FL-5336-23 - PKS-Replace Unit #1212 with Utility Vehicle	0.02	-	-	-
FL-5345-24 - PKS-Replace Unit #1574 with Slope Mower	-	0.04	-	-
FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle	-	0.03	-	-
FL-5348-24 - PKS-Replace Unit #1511 with narrow sidewalk tractor with plow/salt spreader	-	0.08	-	-
FL-5349-24 - PKS-Replace Unit #1512 with narrow sidewalk tractor with plow/salt spreader	-	0.10	-	-
FL-5350-24 - PKS-Replace Unit #1513 with narrow sidewalk tractor with plow/salt spreader	-	0.10	-	-
FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van	0.05	-	-	-
FL-5355-24 - PKS-Replace Unit #1718 with large area mower	-	0.06	-	-
FL-5356-24 - PKS-Replace Unit #1719 with large area mower	-	0.10	-	-
FL-5357-24 - PKS-Replace Unit #1720 with large area mower	-	0.10	-	-
FL-5358-24 - PKS-Replace Unit #1452 with a tractor mounted aerator	-	0.01	-	-
FL-5363-24 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	0.01	-	-
FL-5364-24 - PKS-Replace Unit #1559 with Weed tank sprayer	-	0.03	-	-





**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-5366-24 - PKS-Replace Unit #1357 with H.D.tractor	-	0.08	-	-
FL-5367-23 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.08	-	-	-
FL-5368-25 - PKS-Replace Unit #1314 with 6 ton trailer	-	-	0.02	-
FL-5369-25 - PKS-Replace Unit #1315 with 6 ton trailer	-	-	0.02	-
FL-5370-24 - PKS-Replace Unit #1353 with 6 ton trailer	-	0.02	-	-
FL-5371-24 - PKS-Replace Unit #1354 with 6 ton trailer	-	0.02	-	-
FL-5372-24 - PKS-Replace Unit #1355 with 6 ton trailer	-	0.02	-	-
FL-5373-24 - PKS-Replace Unit# 1108,1240,1322 with diamond groomers	-	0.01	-	-
FL-5374-24 - PKS-Replace Unit #1420 with 3 ton trailer	-	0.02	-	-
FL-5375-24 - PKS-Replace Unit #1421 with 3 ton trailer	-	0.02	-	-
FL-5376-24 - PKS-Replace Unit #1422 with 3 ton trailer	-	0.02	-	-
FL-5377-24 - PKS-Replace Unit #1201 with 6 ton trailer	-	0.02	-	-
FL-5378-24 - PKS-Replace Unit #1500 with 6 ton trailer	-	0.02	-	-
FL-5379-25 - PKS-Replace Unit #1502 with 6 ton trailer	-	-	0.02	-
FL-5380-25 - PKS-Replace Unit #1503 with 6 ton trailer	-	-	0.02	-
FL-5381-25 - PKS-Replace Unit #1504 with 6 ton trailer	-	-	0.02	-
FL-5382-25 - PKS-Replace Unit #1295 with Tractor with attachments	-	-	0.08	-
FL-5383-24 - PKS-Replace Unit #1704 with weed tank sprayer	-	0.03	-	-
FL-5384-25 - PKS-Replace Unit #909 with top dresser	-	-	0.03	-
FL-5385-24 - PKS-Replace Unit #1136 with top dresser	-	0.03	-	-
FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer	-	-	-	0.02
FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer	-	-	-	0.02
FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer	-	-	-	0.02

**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-5389-24 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck	-	-	0.05	-
FL-5390-24 - PKS-Replace Unit #1773 with 1 ton Dump truck	-	0.05	-	-
FL-5391-24 - PKS-Replace Unit #1775 with 1 ton Dump truck	-	0.05	-	-
FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	0.04	-	-	-
FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup	-	0.04	-	-
FL-5395-25 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	-	0.04	-
FL-5397-26 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	-	0.04
FL-5398-25 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	-	-	0.11	-
FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup	-	0.04	-	-
FL-5402-26 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup	-	-	-	0.04
FL-5403-25 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.04	-
FL-5404-23 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	0.04	-	-	-
FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	-	0.06	-	-
FL-5406-25 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup	-	-	0.04	-
FL-5407-25 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup	-	-	0.04	-
FL-5408-25 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer	-	-	0.02	-
FL-5409-21 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.00	-	-	-
FL-5413-23 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.09	-	-	-
FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	-	0.22	-	-
FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van	-	0.05	-	-
FL-5416-23 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	0.08	-	-	-
FL-5417-24 - PKS-HORT-Replace Unit #1467,1468,1486,1487,1528 with water tank sprayers	-	0.01	-	-
FL-5483-25 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup	-	-	0.04	-



**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-9560-24 - PKS - Replace Vacuum Vquip Billy Goat Unit # 1109	-	0.01	-	-
FL-9627-22 - Skid Steers (2)	0.14	-	-	-
FL-9630-22 - PFHO - Sidewalk Tractors (2)	0.07	-	-	-
FL-9651-24 - PFHO - Replace Unit # 1173 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-
FL-9652-24 - PFHO - Replace Unit # 1174 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-
FL-9653-24 - PFHO - Replace Unit # 1194 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-
FL-9654-24 - PFHO - Replace Unit # 1195 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-
FL-9656-24 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4	-	0.13	-	-
FL-9658-24 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT	-	0.02	-	-
FL-9659-24 - Replace Unit # 1941 FORD - PICKUP COMPACT	-	0.02	-	-
FL-9668-23 - PFHO - Replace Unit # 8049 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9669-24 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9670-24 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9671-23 - PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9672-24 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9673-23 - PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9674-24 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9675-24 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9676-23 - PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA	0.13	-	-	-
FL-9677-24 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9678-24 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-
FL-9680-24 - PFHO Replace Unit # 1844 MOWER 10 JACOBSEN	-	0.10	-	-
FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4	-	0.03	-	-

**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON	-	0.04	-	-
FL-9683-25 - PFHO Replace Unit # 1898 FORD - PICKUP 3/4 TON	-	-	0.03	-
FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB	-	0.04	-	-
FL-9686-25 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.04	-
FL-9687-25 - PFHO Replace Unit # 1916 FORD - PICKUP 1 TON	-	-	0.03	-
FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB	-	0.04	-	-
FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT	-	0.02	-	-
FL-9692-25 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON	-	-	0.04	-
FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON	-	0.04	-	-
FL-9697-24 - PFHO Replace Unit # 2035 FORD - COMPACTOR	-	0.18	-	-
FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR	-	0.18	-	-
FL-9699-25 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4	-	-	0.08	-
FL-9700-26 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9701-26 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9702-26 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4	-	-	-	0.08
FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOW-PLOW KABOTA	-	0.12	-	-
FL-9705-24 - PFHO Replace Unit # 2256 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9706-24 - PFHO Replace Unit # 2255 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9707-24 - PFHO Replace Unit # 2257 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9708-24 - PFHO Replace Unit # 2258 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9709-24 - PFHO Replace Unit # 2259 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9710-24 - PFHO Replace Unit # 2260 MOWER ZERO TURN SCAG	-	0.02	-	-
FL-9713-24 - PFHO Replace Unit # 35002 MOWER 10 WINGED JACOBSEN	-	0.10	-	-



**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Managed by Other Departments</b>				
<b>Transportation and Fleet Management Services</b>				
FL-9714-24 - PFHO Replace Unit # 35003 MOWER 10 WINGED JACOBSEN	-	0.10	-	-
FL-9716-24 - PFHO Replace Unit # 36001 MOWER 10 WINGED JACOBSEN	-	0.12	-	-
FL-9719-24 - PFHO Replace Unit # 37000 MOWER ZERO TURN	-	0.02	-	-
FL-9724-24 - PFHO Replace Unit # 37005 MOWER ZERO TURN	-	0.02	-	-
FL-9732-23 - Replace 1657 - FORD F350 - PICKUP 1 TON W/PLOW from PKHORT	0.09	-	-	-
FL-9739-24 - Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST	-	0.03	-	-
FL-9745-24 - Replace 1054 - TRAILER SPRAY TANKER from FORESTRY	-	0.02	-	-
FL-9746-24 - Replace 1466 - WATER TANK SPRAYER HONDA from PKHORT	-	0.00	-	-
FL-9748-24 - Replace 1907 - PAINT LINER SLW103 from PKWEST	-	0.00	-	-
FL-9753-23 - Equipment - Double-Sided Drop-Down Ladder Rack	0.03	-	-	-
FL-9754-24 - Equipment - Mini Kubota Excavator & Trailer	-	0.20	-	-
FL-9755-23 - Equipment - Hydraulic Powered Snow Blower	0.07	-	-	-
FL-9756-23 - Vehicles - Garbage Compactors	0.17	-	-	-
FL-9757-23 - Vehicles - SUVs	0.09	-	-	-
RP-7141-21 - Aerial Lift/Boom	-	0.07	-	-
<b>Transportation and Fleet Management Services Total</b>	<b>1.66</b>	<b>4.31</b>	<b>0.78</b>	<b>0.36</b>
<b>Managed by Other Departments Total</b>	<b>34.87</b>	<b>39.78</b>	<b>34.37</b>	<b>10.38</b>
<b>Total</b>	<b>38.29</b>	<b>43.20</b>	<b>37.79</b>	<b>13.80</b>



# Planning and Growth Management



# Planning and Growth Management

## Portfolio Overview

The Planning and Growth Management Portfolio works with other departments, citizens, stakeholders, and levels of government to regulate and manage growth to help achieve Council's objective of creating a vibrant and sustainable city. The Planning and Growth Management team is committed to safeguarding city planning based on citizen input, thorough studies, Council directions and provincial regulations and legislations. The Planning and Growth Management team is comprised of a number of departments, each playing an important role in the city's development process. Departments include Policy Planning and Special Programs, Development Planning and Building Standards.



## 2021-2026 Financial Summary

Figure V2 | 086

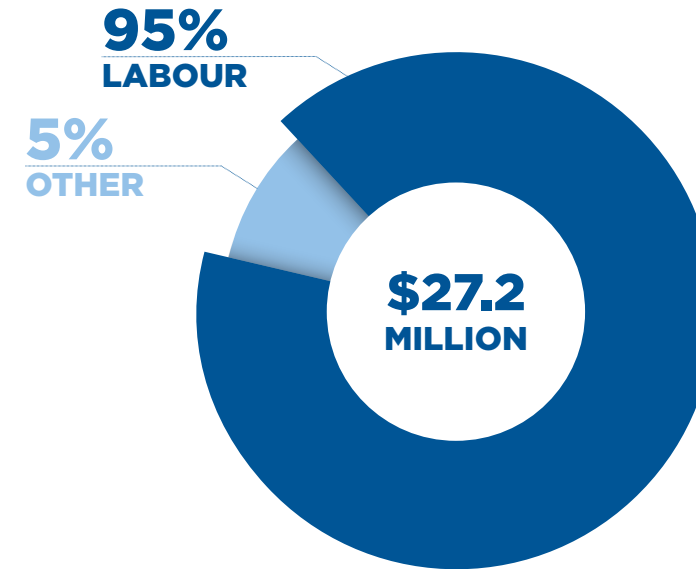
(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	28.3	24.9	24.7	24.6	24.6	24.6
Reserves	0.0	4.7	6.9	7.0	6.9	6.9
Capital Fund	0.9	1.1	1.1	1.1	1.1	1.1
Other	0.2	0.1	0.1	0.1	0.0	0.0
<b>Total</b>	<b>29.4</b>	<b>30.9</b>	<b>32.9</b>	<b>32.8</b>	<b>32.6</b>	<b>32.7</b>
<b>Expenditures</b>						
Labour	19.7	22.9	25.7	26.4	26.7	27.3
Other	7.2	1.4	1.4	1.3	1.3	1.3
<b>Total</b>	<b>26.9</b>	<b>24.3</b>	<b>27.2</b>	<b>27.7</b>	<b>28.0</b>	<b>28.6</b>
<b>Net Operating</b>	<b>(2.5)</b>	<b>(6.6)</b>	<b>(5.8)</b>	<b>(5.1)</b>	<b>(4.6)</b>	<b>(4.1)</b>
<b>Capital Plan</b>	<b>16.7</b>	<b>3.3</b>	<b>10.9</b>	<b>34.0</b>	<b>37.9</b>	<b>12.2</b>

Note: In 2022, the Development Engineering department was transferred to the Infrastructure Delivery portfolio. As a result, the 2022 Approved Budget along with the 2021 and 2022 capital plan have been restated to reflect the changes.

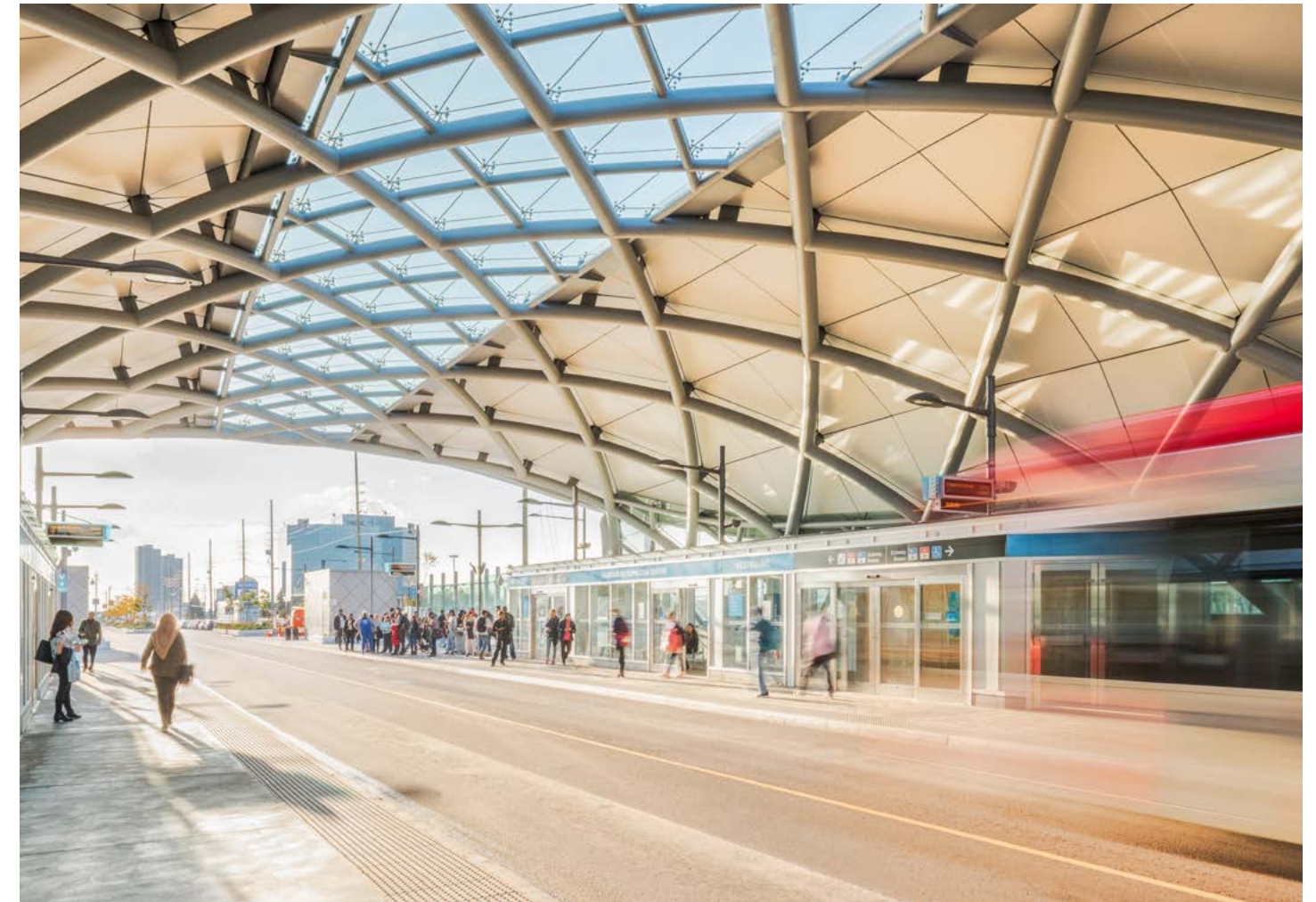
## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 087



Funding Type	\$M	%
User Fees	24.7	75
Reserves	6.9	21.1
Capital Fund	1.1	3.4
Other	0.1	0.4
<b>Total</b>	<b>32.9</b>	<b>100</b>





# Deputy City Manager, Planning and Growth Management



## 2021-2026 Financial Summary

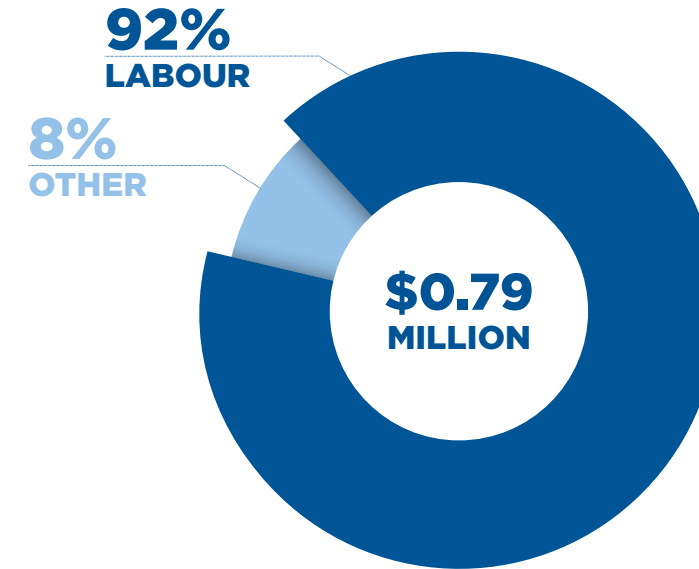
Figure V2 | 088

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Capital Fund	0.04	0.03	0.03	0.03	0.03	0.03
<b>Total</b>	<b>0.04</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
<b>Expenditures</b>						
Labour	0.89	0.67	0.72	0.75	0.76	0.78
Other	0.08	0.06	0.06	0.06	0.06	0.06
<b>Total</b>	<b>0.96</b>	<b>0.73</b>	<b>0.79</b>	<b>0.81</b>	<b>0.82</b>	<b>0.84</b>
<b>Net Operating</b>	<b>0.93</b>	<b>0.70</b>	<b>0.75</b>	<b>0.78</b>	<b>0.79</b>	<b>0.81</b>
<b>Capital Plan</b>	-	-	<b>0.46</b>	-	-	-

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 089



Funding Type	\$M	%
Taxation	0.38	47.9
Reserves	0.38	47.9
Capital Fund	0.03	4.1
<b>Total</b>	<b>0.79</b>	<b>100</b>

**Budget Change:** The increase in 2023 net operating budget is mainly due to labour progression.

## Budget Change

Figure V2 | 090

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		<b>0.86</b>	<b>0.70</b>	<b>0.75</b>	<b>0.78</b>	<b>0.79</b>
Status Quo		(0.16)	0.05	0.02	0.01	0.02
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.86</b>	<b>0.70</b>	<b>0.75</b>	<b>0.78</b>	<b>0.79</b>	<b>0.81</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

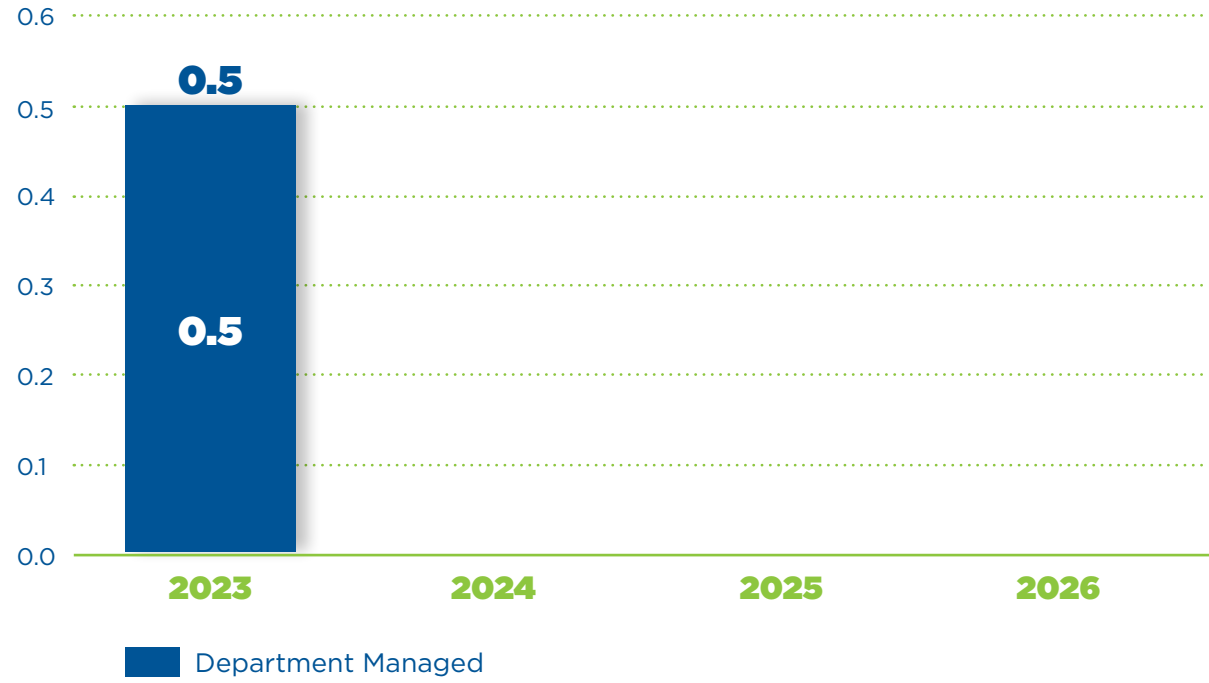




## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

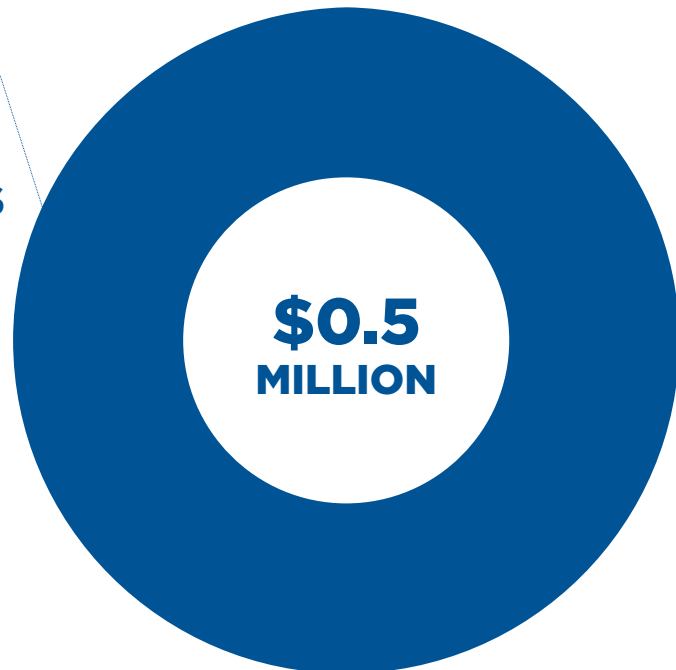
Figure V2 | 091



### 2023 Capital Budget Request

Figure V2 | 092

**100%  
STUDIES  
AND NEW  
INITIATIVES**



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 093

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
City Building	0.26	0.46	-	-	-
Good Governance	0.24	-	-	-	-
<b>Grand Total</b>	<b>0.50</b>	<b>0.46</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Funding Source

Figure V2 | 094

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Development Charges	0.24	-	-	-
Infrastructure Reserves	0.22	-	-	-
<b>Grand Total</b>	<b>0.46</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 095

(\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
BS-1006-15 - Zoning By-law Review	0.46	-	-	-
<b>Grand Total</b>	<b>0.46</b>	<b>-</b>	<b>-</b>	<b>-</b>





# Building Standards

## Department Overview

The Building Standards department ensures the safe and lawful use of lands and buildings through administration of the Building Code Act (BCA) and Zoning By-law (ZBL), enforcement of the Ontario Building Code (OBC) regulations, as well as applicable law.

The department enforces OBC regulations, including health and life safety standards, building by-law requirements and zoning regulations. The Chief Building Official (CBO) represents the City at the Building Code Commission (BCC) and liaises with the Ministry of Municipal Affairs and Housing (MMAH).



## 2021-2026 Financial Summary

Figure V2 | 096

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	16.5	13.3	11.5	11.5	11.5	11.5
Reserves	-	4.7	6.9	7.0	6.9	6.9
Capital Fund	0.2	-	-	-	-	-
<b>Total</b>	<b>16.7</b>	<b>18.0</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>
<b>Expenditures</b>						
Labour	9.2	10.5	11.3	11.5	11.6	11.9
Other	3.8	0.6	0.6	0.6	0.6	0.6
<b>Total</b>	<b>13.0</b>	<b>11.1</b>	<b>11.9</b>	<b>12.1</b>	<b>12.2</b>	<b>12.5</b>
<b>Net Operating</b>	<b>(3.7)</b>	<b>(6.9)</b>	<b>(6.5)</b>	<b>(6.4)</b>	<b>(6.2)</b>	<b>(5.9)</b>
<b>Capital Plan</b>	<b>-</b>	<b>0.7</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.3</b>





## Building Standards Performance Measures (2019-2026)

Figure V2 | 097

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Construction Value (\$M)	1,316	1,154	1,876	960	1,200	1,200	1,200	1,200
Number of Building Permits Issued	3,889	2,957	3,189	2,110	2,957	2,957	2,957	2,957
Zoning Review responses within prescribed timelines (CofA applications) (%)	97	95	96	88	95	95	95	95

Note: 2022 YTD as of June 2022

Note: Zoning response time is subject to the number of appeals received for the new Zoning By-law.

- The measure tracks the construction value for all issued building permits, i.e. Residential Housing, Industrial/Commercial/Institutional/High-Rise Residential, Accessory Residential Building(s), Demolition Permit, Designated Structure, Plumbing Permit, Fixed Sign, A-Frame Sign, Mobile Sign, Poster Panel Sign, Secondary Suites, Septic Tank. This measure illustrates construction activity over time and assists the department in analyzing seasonal trends, changes in the industry and the impact of events such as COVID-19.
- The number of issued permits measure tracks the issuance of building permits, i.e. Residential Housing, Industrial/Commercial/Institutional/High-Rise Residential, Accessory Residential Building(s), Demolition Permit, Designated Structure, Plumbing Permit, Fixed Sign, A-Frame Sign, Mobile Sign, Poster Panel Sign, Secondary Suites, Septic Tank, on a monthly and annual basis. This measure illustrates the permit volume over time and assists the department in analyzing seasonal trends, changes in the industry and the impact of events such as COVID-19. This measure also assists the department in assessing staff effort on the permit issuance process.
- The Committee of Adjustment response measure tracks the Building Standards Zoning Review response for Committee of Adjustment applications. This measure is used to analyze the department's response level to ensure Committee of Adjustments timelines are met.



## 2022 Key Results

- Continued to improve Citizen Experience by adding new building services to the online permitting portal including:
  - the ability to submit Conditional Permits digitally, 24 hours a day, seven days a week.
  - online permit submission for residential Block Townhouse and Alternative Solution applications will be automated to duplicate permit-related information between old and new applications to save time and enhance efficiencies for citizens and staff.
- Building Standards commenced the Building Permit digital intake process enhancement by streamlining multiple AMANDA and online permitting portal processes. Now, PDF forms will be transformed into the portal so citizens can enter the application information directly in the new website fields, rather than downloading and uploading PDFs individually.
- On April 11, 2022, the Building Standards department launched 11 dashboards based on the Qlik business intelligence corporate platform to allow building management and staff to view live departmental information for data-driven decision-making.
- A new cloud-based document management system was rolled out for all Building Standards staff to view department procedures. This new process eliminates paper waste and improves the process by delivering up-to-date procedures 24-7, 365 days a year on any digital device.
- On Sept. 9, 2022, the Conditional Building Permit was the 14th Building Standards service to be added to the online permitting portal since the portal's implementation in May 2020.
- Earlier this year, the Provincial government approved financial support to the City through the Streamline Development Approval Fund to implement initiatives

- that help improve processes, such as e-permitting systems, the addition of temporary staff to address backlogs, online application portals and other projects aimed at unlocking housing supply issues.
- Vaughan staff, alongside staff from Brampton, Richmond Hill and Markham, confirmed final changes to the Sustainability Metrics Program in collaboration with the Building Industry and Land Development Association. Bird-safe building design standards were developed using best management practices identified from several bird-friendly/bird-safe guidelines, as well as through consultation with Fatal Light Awareness Program Canada. To continue to protect the safety and well-being of birds, existing City buildings will be retrofit to accommodate the new design standards, and future developments must also adhere to the new Sustainability Metrics threshold scores.

## 2023 Key Objectives

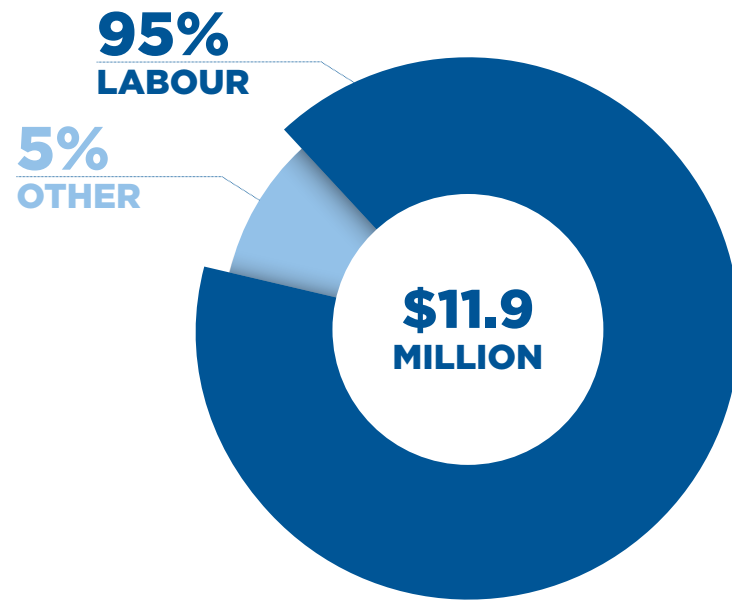
- Implement enhancements and analyze the resource complements to meet legislated and non-legislated service levels prescribed by the building code.
- Develop new cost model (direct and indirect costs) to ensure financial sustainability.
- Modernize service delivery through the use of technology to enhance citizen experience.
- Continue to provide professional development for all staff to support staff engagement.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 098



Funding Type	\$M	%
User Fees	11.5	62.3
Reserves	6.9	37.7
<b>Total</b>	<b>18.4</b>	<b>100</b>

**Budget Change:** The year over year net operating budget change is mainly due to the revenue budget adjustment.

### Budget Change

Figure V2 | 099

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		(6.3)	(6.9)	(6.5)	(6.4)	(6.2)
Status Quo		(0.6)	0.4	0.2	0.2	0.2
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>(6.3)</b>	<b>(6.9)</b>	<b>(6.5)</b>	<b>(6.4)</b>	<b>(6.2)</b>	<b>(5.9)</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>77.0</b>	<b>79.0</b>	<b>84.0</b>	<b>84.0</b>	<b>83.0</b>	<b>83.0</b>



**New Requests:** Four additional resource requests (ARRs) have been submitted for 2023. These ARR are required to comply with legislated service level requirements for mandatory inspections and building permit review and issuance. They also respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures. These ARR are funded by building permit fees, as per legislation.

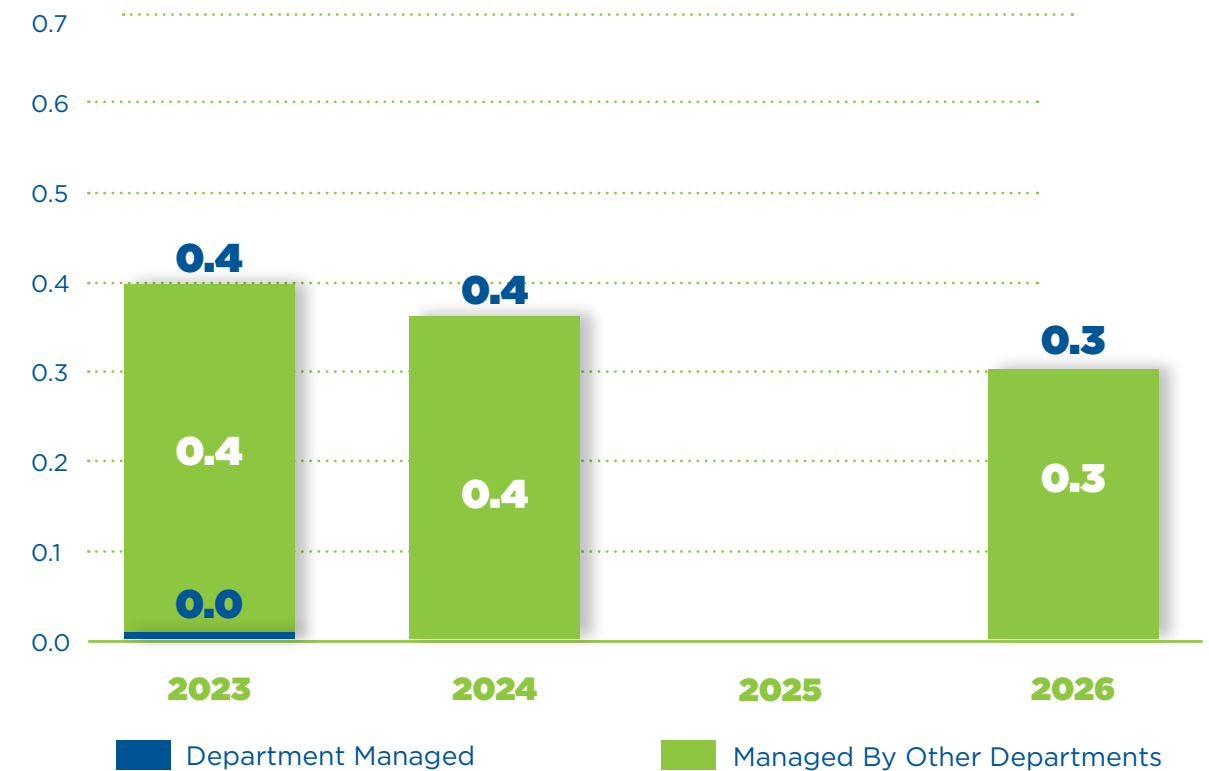
Figure V2 | 100

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
110-1-2023	Building Engineer	2.0	-	-	-	-
110-2-2023	Inspection Support Specialist	1.0	-	-	-	-
110-3-2023	Senior Applications Expediter (Building Permits)	1.0	-	-	-	-
110-4-2023	Senior Zoning Examiner (2-Yr Contract)	1.0	-	-	-	-
	<b>Total</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 101

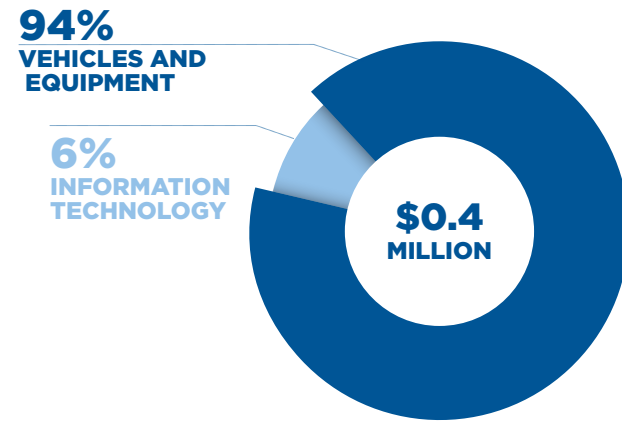


The 2023 capital budget request includes \$0.02 million in capital projects that will be managed and reported on by the Building Standards department. Another \$0.4 million will be managed and reported by Transportation and Fleet Management Services department.



## 2023 Capital Budget Request

Figure V2 | 102



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 103

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Operational Performance	1.5	0.4	0.4	-	0.3
<b>Grand Total</b>	<b>1.5</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.3</b>

### 2023 Budget and 2024-2026 Capital Plan including by Funding Source

Figure V2 | 104

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Infrastructure Reserves	0.4	0.4	-	0.3
<b>Grand Total</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.3</b>

### 2023 Budget and 2024-2026 Capital Project List

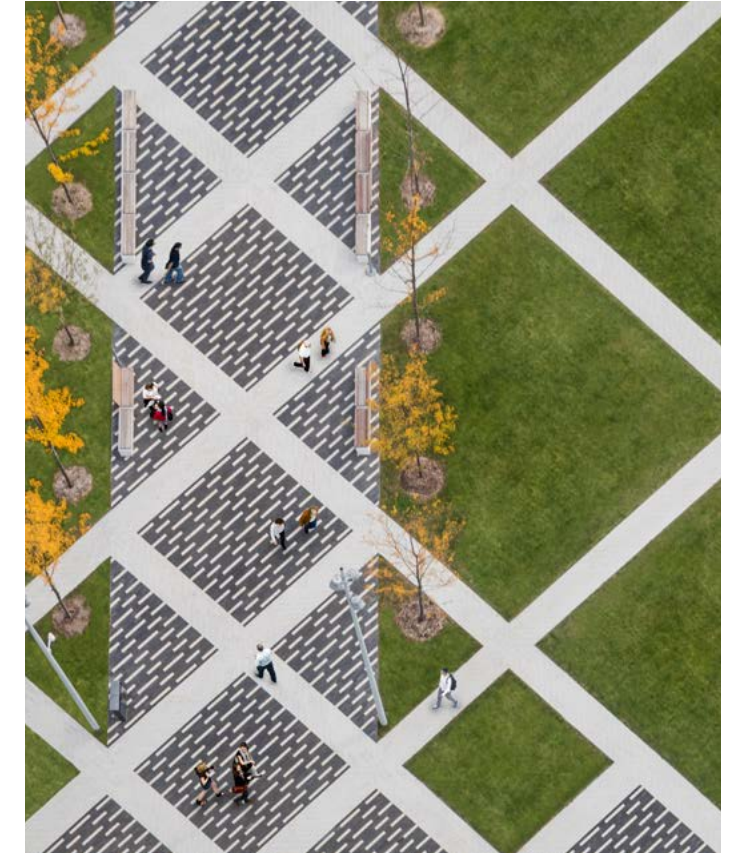
Figure V2 | 105

(\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
BS-1009-18 - Mobility & Digital Transformation of Building Inspection Services	0.02	-	-	-
<b>Subtotal Department Managed</b>	<b>0.02</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Managed</b>				
FL-9728-24 - Vehicile for Inspection	-	0.37	-	-
FL-9729-26 - Vehicile for Inspection	-	-	-	0.28
FL-9731-23 - Building Standards—units 15009 to 15018 replacement	0.41	-	-	-
<b>Subtotal Managed by Other Departments</b>	<b>0.41</b>	<b>0.37</b>	<b>-</b>	<b>0.28</b>
<b>Grand Total</b>	<b>0.44</b>	<b>0.37</b>	<b>-</b>	<b>0.28</b>

# Development Planning

## Department Overview

The Development Planning department manages city building by implementation of Provincial Policy, Regional and City Official Plan Policy, the strategic priorities contained in the 2018-2022 Term of Council Service Excellence Strategic Plan and the City's Growth Management Strategy. This is achieved through the comprehensive analysis of development planning, heritage and Committee of Adjustment applications submitted by private landowners and through the preparation and implementation of urban design guidelines, streetscape implementation and financial strategy plans and management of capital projects. The department provides a public service function by facilitating input from the public, agencies, City departments, other levels of government and stakeholders into the development approval process and being a source for land development information. The department's Geographic Information System (GIS) team creates, maintains and undertakes analysis of digital data and creates complex digital mapping and solutions.



## 2021-2026 Financial Summary

Figure V2 | 106

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	11.8	11.6	13.2	13.1	13.1	13.1
Capital Fund	0.1	0.3	0.3	0.3	0.3	0.3
Other	0.2	0.1	0.0	0.0	0.0	0.0
<b>Total</b>	<b>12.1</b>	<b>12.0</b>	<b>13.5</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
<b>Expenditures</b>						
Labour	5.1	6.8	7.5	7.7	7.7	7.9
Other	3.2	0.5	0.5	0.5	0.5	0.5
<b>Total</b>	<b>8.3</b>	<b>7.3</b>	<b>8.0</b>	<b>8.1</b>	<b>8.2</b>	<b>8.4</b>
<b>Net Operating</b>	<b>(3.8)</b>	<b>(4.7)</b>	<b>(5.6)</b>	<b>(5.3)</b>	<b>(5.2)</b>	<b>(5.1)</b>
<b>Capital Plan</b>	<b>0.8</b>	<b>0.3</b>	<b>1.3</b>	<b>4.8</b>	<b>4.5</b>	<b>0.0</b>





## Development Planning Performance Measures (2019-2026)

Figure V2 | 107

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Number of Development Applications	276	259	313	150	290	290	290	290
Application Fees Collected (\$M)	6.82	10.66	10.89	8.2	10	10	10	10

Note: 2022 YTD as of June 2022

- The number of development applications measure tracks the number of each type of development application, i.e. Site Developments, Official Plans, Zoning By-Law Amendments, Subdivisions, Pre-Application Consultations, Condominiums and Part Lot Controls on a monthly and annual basis. This measure shows the application volume over time and helps the department see seasonal trends, changes in the development industry and understand the impact of extraordinary events such as COVID-19 and legislative changes (i.e. Bill 109). Note that a lower number of applications does not necessarily mean less revenue to the City due to the different types of applications and the level of complexity of each application.
- The application fees collected measure tracks the revenue from each type of development application, i.e. Site Developments, Official Plans, Zoning By-Law Amendments, Subdivisions, Pre-Application Consultations, Condominiums and Part Lot Controls on a monthly and annual basis. This measure shows the revenue performance over time and helps the department see seasonal trends, changes in the development industry and understand the impact of extraordinary events such as COVID-19 and legislative changes (i.e. Bill 109). It also assists the department in assessing staff effort on the application approval process and conducting fee and process improvement studies.



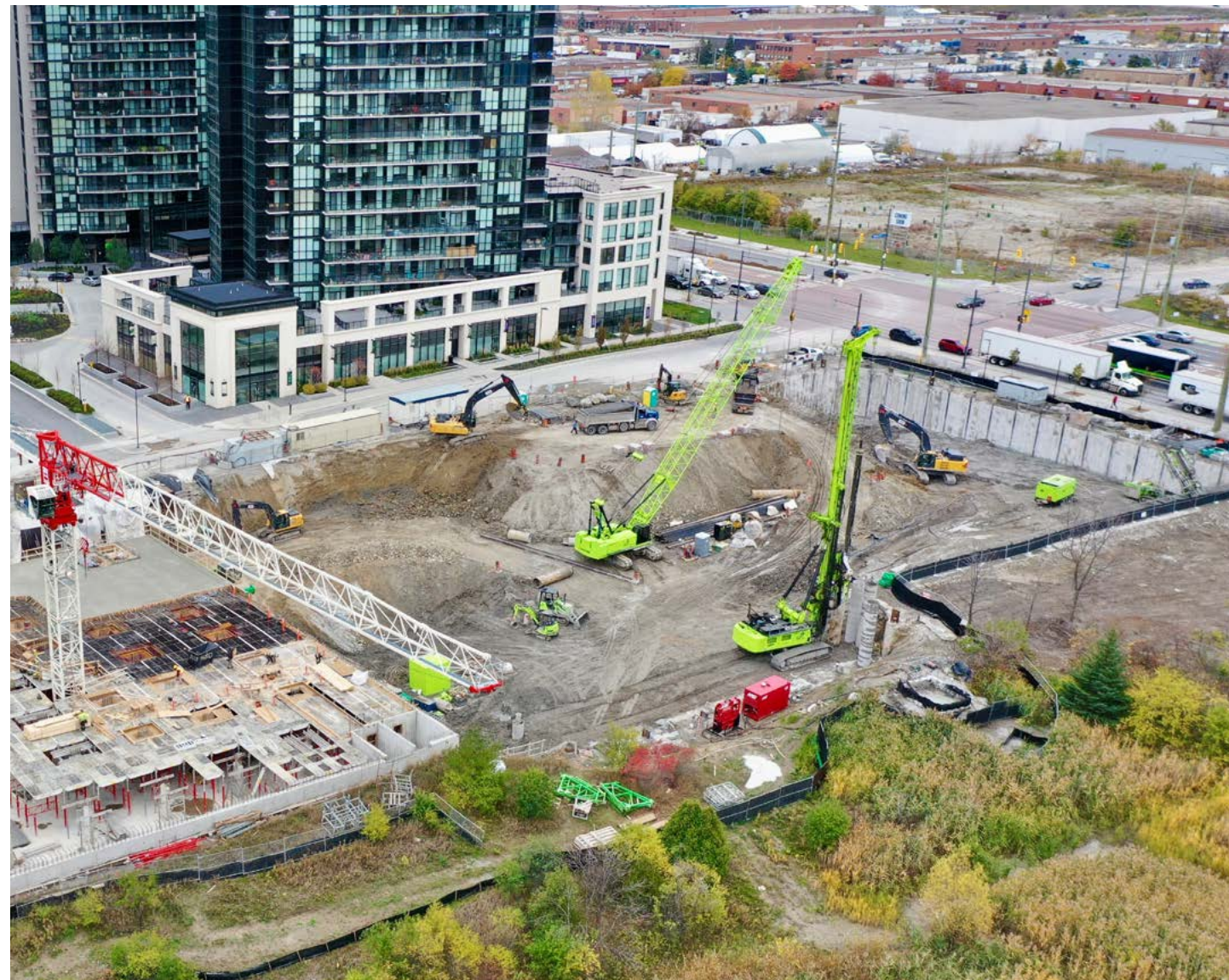


## 2022 Key Results

- In 2022, the Development Planning department has seen a significant increase in application fees year-over-year, with a 29 per cent increase from 2021. The development applications saw a seven per cent year-over-year growth for the same period.
- Effective Oct. 27, 2022, the Development Planning Citizen Portal was made accessible to the public through Service Vaughan. This portal will enhance the citizen experience through the electronic/digital development application intake processes, eliminating paper waste, reducing submission errors, and optimizing application screening and review efforts.
- Provided planning advice for 31 Ontario Land Tribunal (OLT) events scheduled for 2022, including 14 case management conferences, 16 hearings and one status teleconference. There are 11 additional OLT events scheduled by the end of 2022.

## 2023 Key Objectives

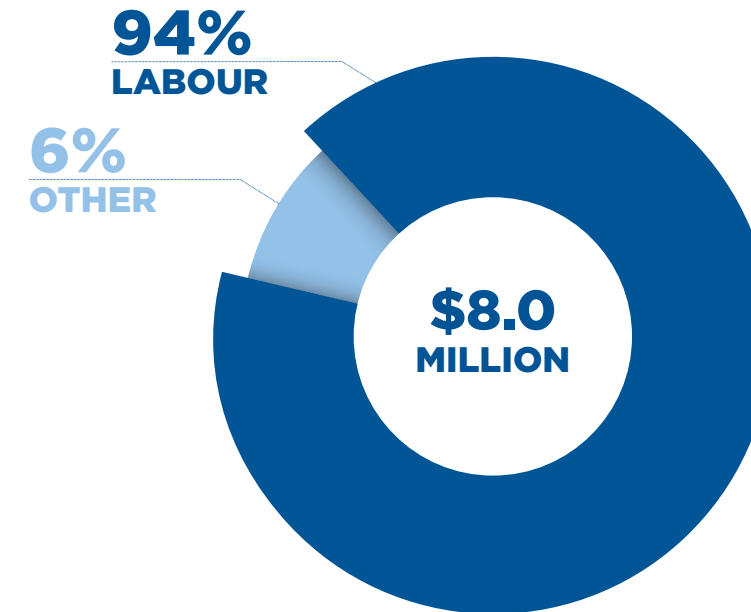
- Deliver on development application initiatives for continuous process improvement.
- Using one platform to collect and monitor development activity for business enhancement and data requests.
- Continue to evolve city building projects to create complete communities.
- Transform the Development Planning Processes and Policy to respond to the new timelines and requirements from Bill 109 and Bill 23.
- Enhance and finalize training programs for all staff including the maintenance of required professional designations, skill sets to enhance overall performance and growth.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 108



Funding Type	\$M	%
User Fees	13.2	97.6
Capital Fund	0.3	2.4
<b>Total</b>	<b>13.5</b>	<b>100</b>

**Budget Change:** The change in the net operating budget from 2022 to 2023 is mainly attributed to the planning revenue top up to cover the newly approved FTEs costs from Policy Planning and Special Programs department.

### Budget Change

Figure V2 | 109

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		(3.6)	(4.7)	(5.6)	(5.3)	(5.2)
Status Quo		(1.2)	0.1	0.3	0.1	0.1
Growth		-	(0.9)	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>(3.6)</b>	<b>(4.7)</b>	<b>(5.6)</b>	<b>(5.3)</b>	<b>(5.2)</b>	<b>(5.1)</b>

Budgeted Full Time Equivalents (FTEs)	43.0	51.0	54.0	54.0	53.0	53.0
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**New Requests:** Three additional resource requests (four FTEs) have been submitted in 2023 to support development application review. These additional resource requests are fully funded by fees.

Figure V2 | 110

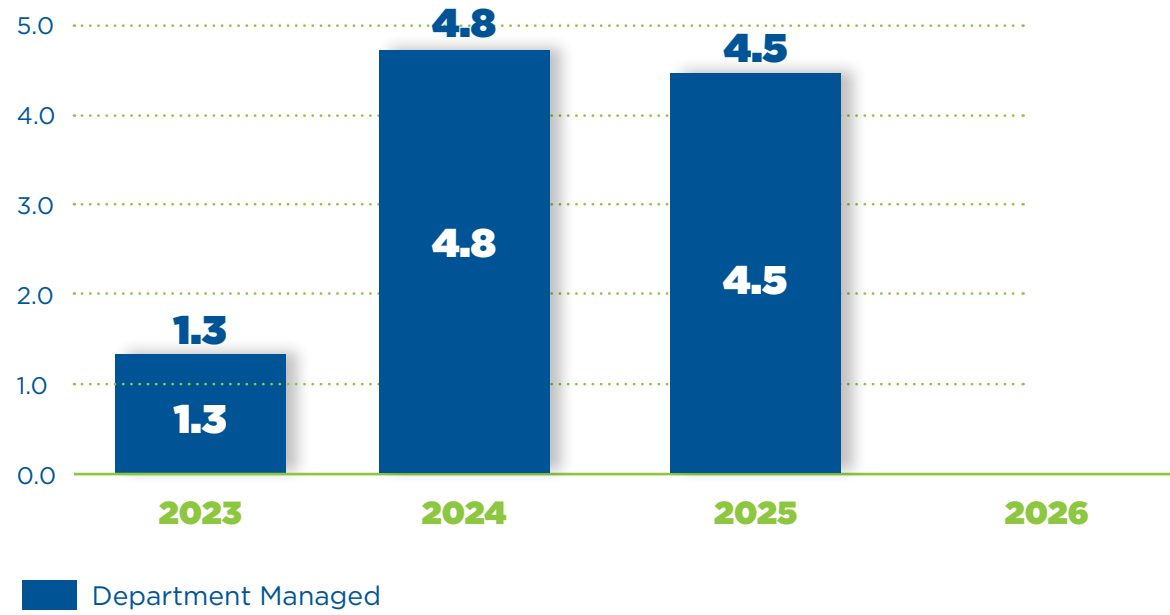
Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
181-1-2023	3D GIS Visualization Analyst (2-Yr Contract)	1.0	-	-	-	-
181-2-2023	Amanda – Enterprise System Development Analyst	1.0	-	-	-	-
181-3-2023	Planner	2.0	-	-	-	-
	<b>Total</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Capital Summary

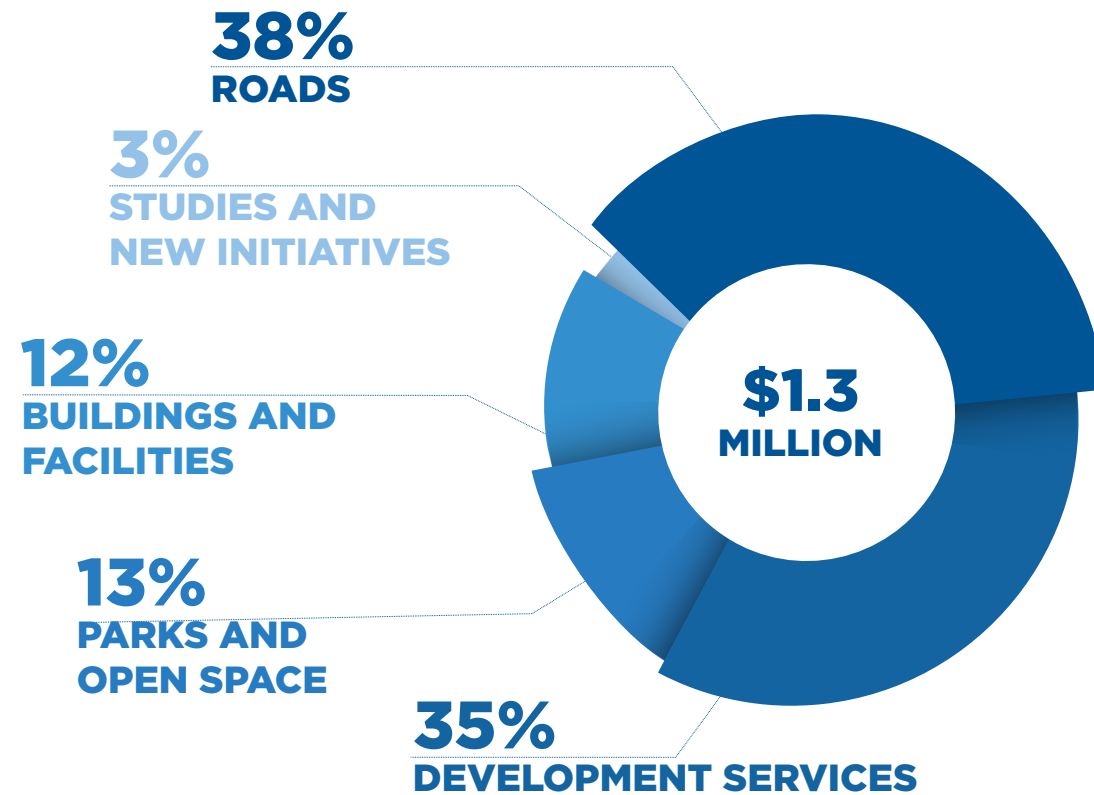
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 111



### 2023 Capital Budget Request

Figure V2 | 112



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 113

Strategic Priority Area (\$M)	Open	2023	2024	2025	2026
Citizen Experience	-	0.6	0.1	-	-
City Building	4.4	0.7	4.7	4.5	-
<b>Grand Total</b>	<b>4.4</b>	<b>1.3</b>	<b>4.8</b>	<b>4.5</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 114

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Development Charges	1.2	4.8	4.5	-
Grant	0.1	-	-	-
<b>Total</b>	<b>1.3</b>	<b>4.8</b>	<b>4.5</b>	<b>-</b>



## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 115

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.03	-	-	-
DP-9548-23 - Carrville District Centre Streetscape	-	0.19	1.71	-
DP-9549-24 - Steeles West Secondary Plan Area Streetscape	-	0.20	2.66	-
DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.03	-	-	-
DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.03	-	-	-
DP-9578-24 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan	-	0.21	-	-
DP-9580-24 - Kirby Go Master Plan	-	0.15	0.08	-
DP-9581-20 - Concord West Go Station Master Plan	-	0.21	-	-
DP-9582-19 - Update to City-Wide Street Implementation Manual	0.02	-	-	-
DP-9583-23 - Update Thornhill HCD Plan	0.12	-	-	-
DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.50	2.50	-	-
DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	-	1.23	-	-
DP-9595-21 - Design Review Panel Administration	-	0.01	0.01	0.01
DP-9597-23 - POPS Design Standard (Privately Owned Publicly Accessible Space)	0.16	-	-	-
DP-9598-24 - Woodbridge Heritage District Plan Update	-	0.14	-	-
DP-9599-23 - Heritage Centre Feasibility Study	0.15	-	-	-
DP-9600-23 - Vaughan Green Standard for Sustainable Development	0.25	-	-	-
<b>Subtotal Managed by Department</b>	<b>1.30</b>	<b>4.83</b>	<b>4.46</b>	<b>0.01</b>
<b>Total</b>	<b>1.30</b>	<b>4.83</b>	<b>4.46</b>	<b>0.01</b>



# Policy Planning and Special Programs

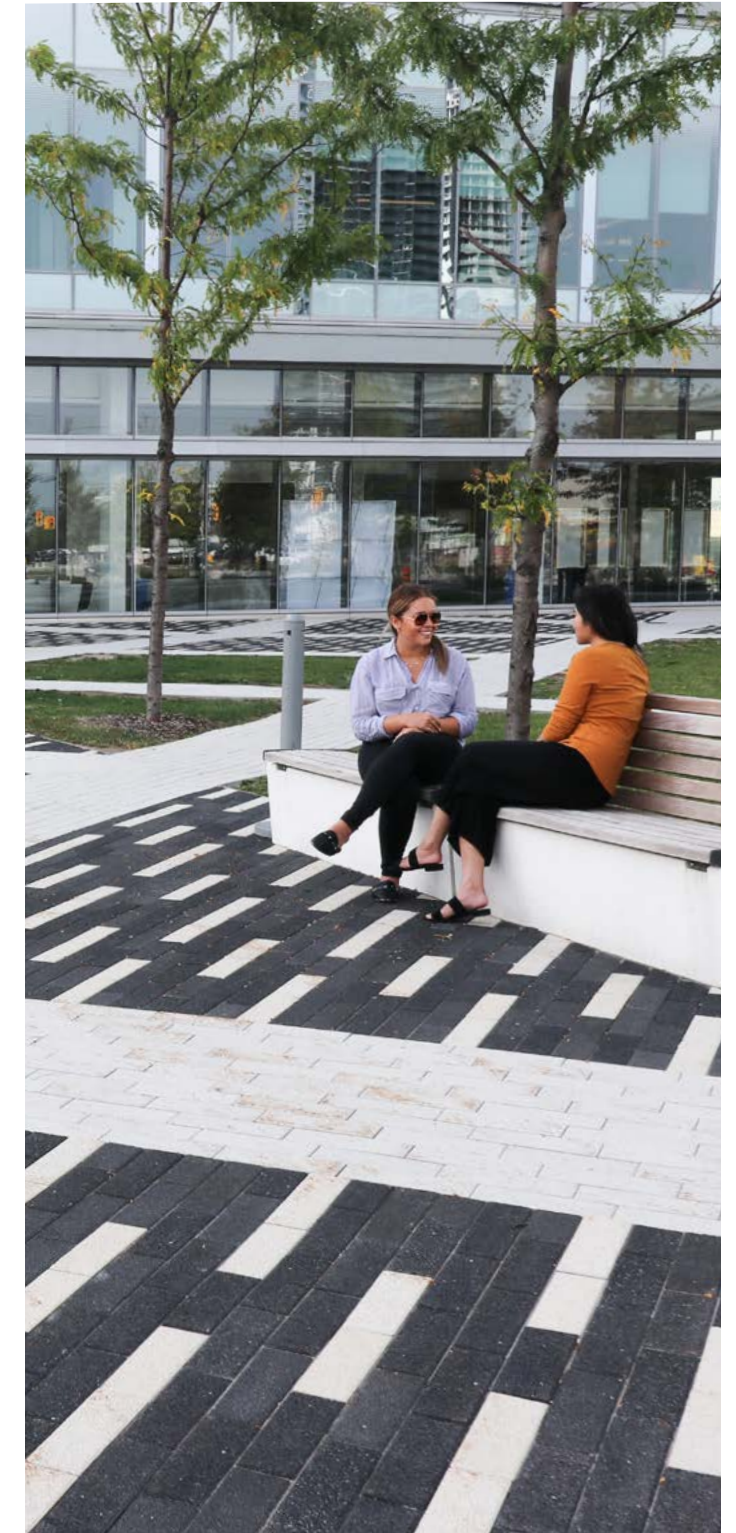
## Department Overview

The Policy Planning and Special Programs (PPSP) department provides the review and development of necessary land use policy planning frameworks to guide the creation of a strong, healthy, sustainable, resilient and prosperous city by engaging in land use planning studies and projects through all applicable processes. This includes the integration of sustainability into operational and regulatory functions to ensure a healthy environment, vibrant communities and economic vitality.

The Policy Planning and Sustainability Team comments and reports on policy development matters emerging from other levels of government, reviews and provides feedback on development applications, and facilitates research and analysis for city-wide studies related to growth management opportunities. Services provided are described as policy studies, place-based projects and land use planning studies, and environmental initiatives, including:

- leading the preparation, monitoring, review and renewal of the Official Plan as the City's core strategic document.
- managing the development and review of Secondary Plans which form amendments to the city-wide Vaughan Official Plan.
- undertaking Policy or Areas Specific Studies to address issues that may emerge usually resulting in an Official Plan Amendment.
- reviewing and managing landowner-initiated Block Plan Applications in addition to the facilitation and co-ordination of technical meetings.

The PPSP department also includes the Vaughan Metropolitan Centre (VMC) and Yonge and Steeles Programs as a collection of capital works, development projects and strategic initiatives that together shape the form, identity and experience of Vaughan's emerging downtown and intensification areas. The programs include the co-ordination, management and implementation of planning, urban design and engineering studies, infrastructure and public realm design and construction projects, comprehensive review and analysis of complex development applications, and execution of strategic marketing, engagement and activations. Our objective is to build a world-class city that encompasses good urban design and public spaces that foster community well-being and sustainability through creativity and innovation.





## 2021-2026 Financial Summary

Figure V2 | 116

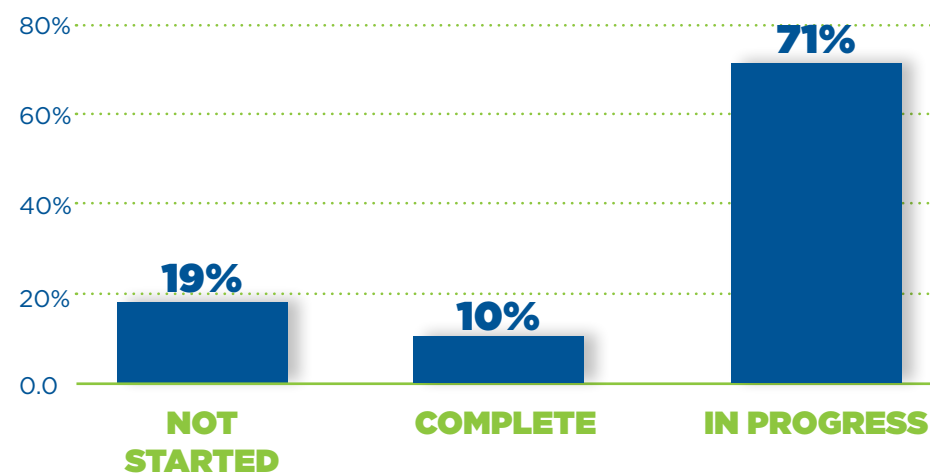
(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Capital Fund	0.5	0.8	0.8	0.8	0.8	0.8
Other	-	-	0.1	0.1	-	-
<b>Total</b>	<b>0.5</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>0.8</b>	<b>0.8</b>
<b>Expenditures</b>						
Labour	4.5	5.0	6.3	6.5	6.6	6.7
Other	0.1	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>4.6</b>	<b>5.2</b>	<b>6.5</b>	<b>6.7</b>	<b>6.8</b>	<b>6.9</b>
<b>Net Operating</b>	<b>4.1</b>	<b>4.4</b>	<b>5.6</b>	<b>5.8</b>	<b>6.0</b>	<b>6.1</b>
<b>Capital Plan</b>	<b>15.9</b>	<b>2.3</b>	<b>8.6</b>	<b>28.8</b>	<b>33.5</b>	<b>11.9</b>

Note: During 2022 portfolio reorganization, the Policy Planning and Environmental Sustainability department and the Vaughan Metropolitan Centre department merged into the new Policy Planning and Special Programs department. The 2021 figures have been adjusted to reflect the change.

## 2022 Key Performance Indicators (KPIs)

Green Directions Vaughan (GDV) was first approved by Council in 2009 as the City of Vaughan's community sustainability plan. This long-term plan guides the community to a more sustainable future by addressing environmental, cultural, social and economic values. Guided by a definition of sustainability, environmental ethic and a set of principles, GDV outlines the City's approach to maintaining a healthy natural environment, vibrant communities and a strong economy by defining six goal areas and listing objectives and sustainability actions to meet these goals. These sustainability actions enable Vaughan to remain a complete community where the needs for daily living are accessible to people of all ages and abilities. As a living document, the actions and priorities in GDV have evolved since 2009 with a new updated plan adopted by Council in 2019. The updated plan presents the City's 70 environmental priorities and outlines a new set of sustainability actions. Progress to date includes 19 per cent not yet started, 10 per cent complete and 71 per cent in progress.

Figure V2 | 117



## Policy Planning and Special Projects Performance Measures (2019-2026)

Figure V2 | 118

VMC Residential Targets	2019	2020	2021	2022	2023	2024	2025	2026
PAC	5,708	11,437	6,534	2,205	-	-	-	-
Formal Application	2,790	6,858	14,678	17,254	-	-	-	-
Council Approved	6,941	7,549	9,243	10,471	-	-	-	-
Under Construction	3,196	3,259	2,628	5,649	-	-	-	-
Occupied	704	3,269	3,900	3,900	-	-	-	-
<b>Total Units</b>	<b>19,339</b>	<b>32,372</b>	<b>36,983</b>	<b>39,479</b>	-	-	-	-
% of 2031 Unit Target	155%	270%	308%	329%	-	-	-	-
Population	38,291	64,097	73,226	78,168	-	-	-	-
% of 2031 Population Target	153%	256%	293%	313%	-	-	-	-

Note: 2022 YTD as of June 2022

- The VMC is an unprecedented city-building initiative. The vision for the VMC was developed in consultation with Vaughan citizens to create a downtown that is transit-oriented, walkable, accessible, diverse, vibrant, green and beautiful. The City is working hard to deliver that vision, ensuring that the public realm is rich, generous and sustainable, that buildings are designed to a high standard and comprised of a variety of spaces and institutions, and that places of civic gathering and celebration are planned as the cornerstone of the community. Construction is well underway for some of the most ambitious commercial and residential projects in Vaughan's history. When complete, these new developments will create a world-class skyline that stands tall, proud and embodies Vaughan's promising future.
- Poised to be the financial, innovation and cultural centre of Vaughan, the VMC as the downtown core is rapidly transforming to provide residents the experience of a dynamic, transit-oriented and mixed-use downtown core that encompasses all amenities of an urban lifestyle with variety and choice.
- Development in the VMC is guided by robust planning, infrastructure and policy frameworks. Over the past several years, a number of plans and studies have been completed and are currently underway that provide a vision for transformation of the downtown into a vibrant, transit-oriented and sustainable centre.
- Vaughan's downtown provides the opportunity to unite each of the historic villages and cores to create a true heart for the city, economically, culturally and physically. The downtown provides employment opportunities, shopping, arts and culture and recreational amenities balanced with a mix of residential choices creating a thriving and exciting community.
- The achievement towards the residential, office and retail targets demonstrates the progress on achieving this vision.
- A projection for future years cannot be made at this time given development applications at various stages.
- Through 2022, the residential development pipeline has continued to increase; developments that are occupied, under construction and approved currently represent 20,020 units and approximately 39,640 residents in the VMC. This represents 167 per cent of the residential unit targets, and 159 per cent of the population targets established for the 2031 planning horizon of the VMCSPP. It is important to note that the 2031 targets are exceeded based solely on development that is approved, occupied and under construction; this total does not take into consideration development applications currently under review, Pre-application Consultation (PAC) meetings, nor lands with future redevelopment interest.
- Another 19,450 residential units, representing approximately 38,500 or more potential residents, are proposed through active development applications and based on PAC meetings, both of which are subject to Council approval. Should this development pipeline proceed to full approval, a total of 329 per cent of the residential unit and 313 per cent of the residential population targets established for the 2031 planning horizon will be realized. The ratio of residential to non-residential uses continues to widen, causing concern for a lack of balance in the VMC.
- While the magnitude of development interest and activity in the VMC is exciting, a risk of growing too quickly is that the downtown may not develop into a complete community. Residential interests



need to be balanced with other uses to achieve the vibrant downtown envisioned by Council and enshrined in policy; the VMC requires a healthy balance of social infrastructure to serve the existing and growing population. Recognizing this concern, staff have proactively advanced a number of VMC plans and studies to address these trends; reassess the development context; and refocus efforts moving forward.

## 2022 Key Results

- The Official Plan Review continues to make significant progress. In 2022, background research and discussion papers were finalized, multiple rounds of public engagement continued, and draft policy directions were presented for review and discussion.
- The Yonge and Steeles program was established to co-ordinate the development of the Yonge-Steeles Corridor as a complete community while continuing to work on processing development applications and settlement on the Secondary Plan appeals.
- The Vaughan Metropolitan Centre (VMC) continues to develop exponentially, with thousands of new residents projected to move into the downtown core in the coming years. The team continues to work on more than 50 active development applications.
- Work continues on multiple Secondary Plans, including the completion of the Promenade Centre, and ongoing work to complete the Concord GO Mobility Hub and Weston 7 and an update to the VMC Secondary Plan.
- Key actions related to the City's commitment to climate action are progressing. Worked continued on the update to the Municipal Energy Plan to provide a low carbon transition strategy for Vaughan to 2030 and 2050.
- In support of the Mayor's Monarch Pledge, the City partnered with the Toronto and Region Conservation Authority to proclaim Aug. 20, 2022 as Flight of the Monarch Day. The proclamation provided an opportunity to participate in the growing movement to protect monarch butterflies and their unique migration pattern.



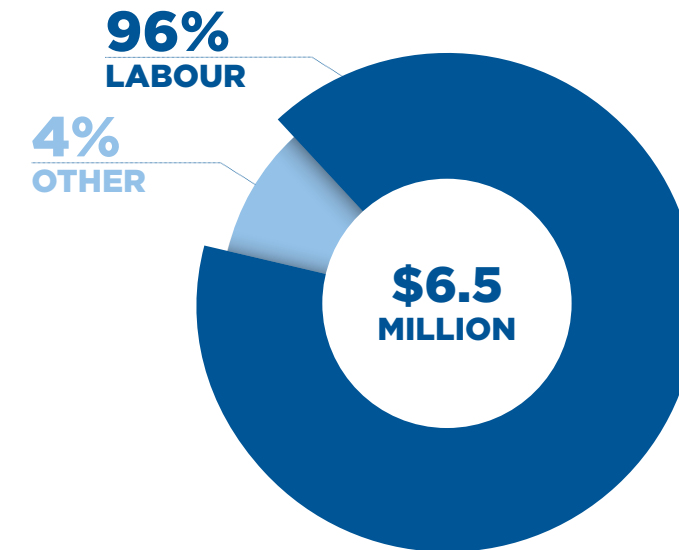
## 2023 Key Objectives

- Develop, co-ordinate and manage complete communities and a distinct mixed-use downtown through the Official Plan Review, Secondary Plans, Block Plans and special studies and initiatives in support of provincial and regional policies.
- Continue to develop the VMC as a complete community.
- Continue to develop Yonge and Steeles as a complete community.
- Implement Green Directions Vaughan, Sustainable Neighbourhood Action Plan and supporting initiatives to promote Vaughan as a green, sustainable, resilient and engaged city.
- Continue to grow a unique culture of fun and dedication within the department to contribute to job satisfaction/employee engagement and recognition.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 119



Funding Type	\$M	%
Fees*	3.5	53.7
Taxation	2.1	32.2
Capital Fund	0.8	12.2
Other	0.1	1.9
<b>Total</b>	<b>6.5</b>	<b>100</b>

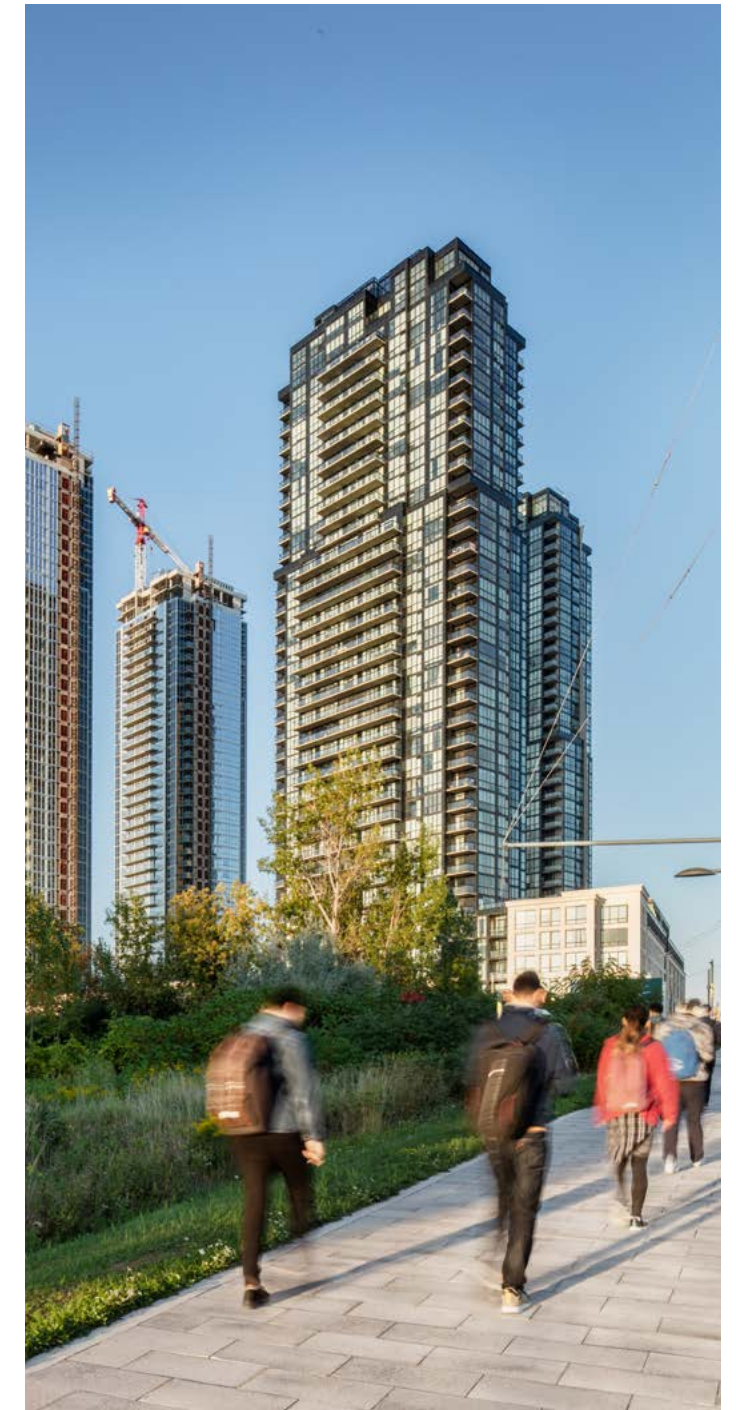
\*Note: Fees are collected within the Development Planning and Development Engineering department

**Budget Change:** The increased 2023 net operating budget is mainly attributed to the labour costs increase from the newly approved 2023 additional resource requests (ARRs).

### Budget Change

Figure V2 | 120

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		4.4	4.4	5.6	5.8	6.0
Status Quo		-	0.1	0.2	0.2	0.2
Growth		-	1.1	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>4.4</b>	<b>4.4</b>	<b>5.6</b>	<b>5.8</b>	<b>6.0</b>	<b>6.1</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>33.5</b>	<b>33.0</b>	<b>42.0</b>	<b>42.0</b>	<b>41.0</b>	<b>41.0</b>





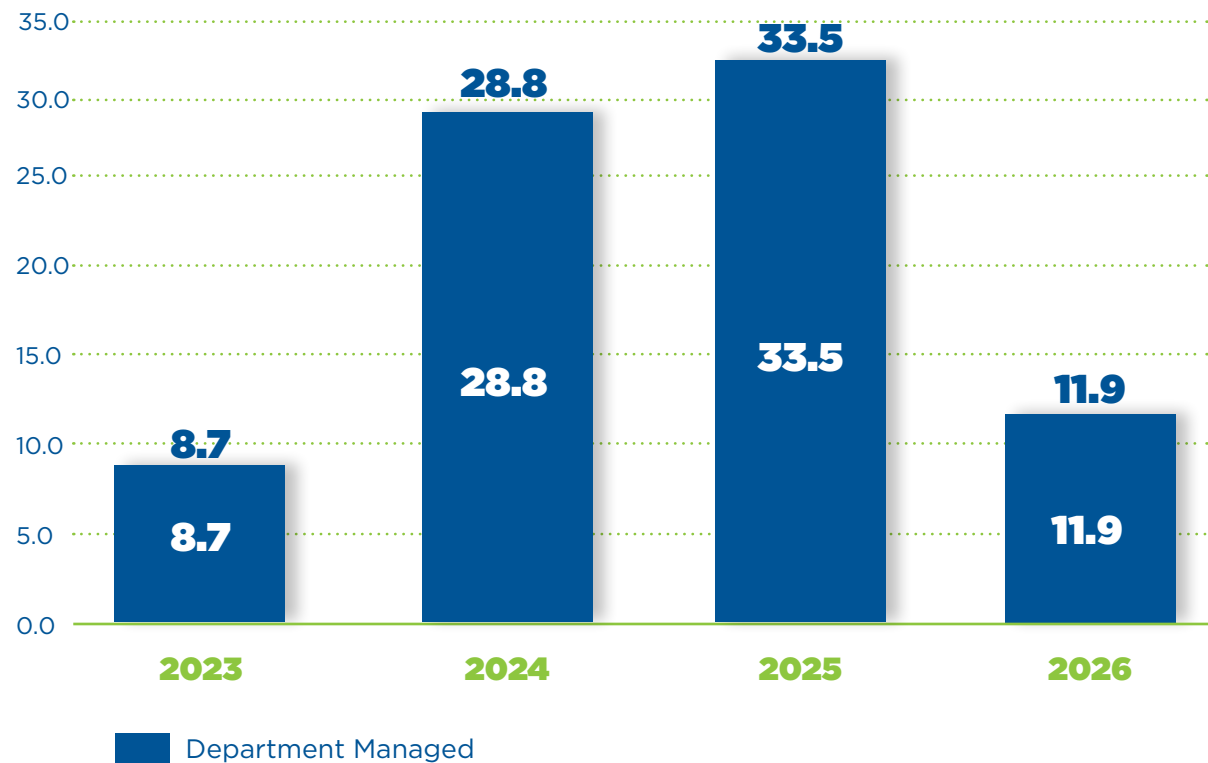
**New Requests:** Six ARR with total eight FTEs have been submitted for 2023 to facilitate the timely review of development applications to meet newly legislated timelines in the VMC and Yonge and Steeles areas. One additional resource will support the planning and implementation of municipal energy and climate change priorities related to Green Directions Vaughan 2019, Climate Adaptation and Resilience Framework, the Municipal Energy Plan and community energy planning. These six additional resource requests will be mainly funded by non-taxation sources and add \$0.13 million to the tax base.

Figure V2 | 121

Index Number	New Requests (\$M)	FTEs	2022	2022	2022	2022
186-1-2023	Business Analyst	1.0	-	-	-	-
186-2-2023	Climate Change and Energy Specialist	1.0	0.1	-	-	-
186-3-2023	Development Engineering Reviewer, VMC	1.0	-	-	-	-
186-4-2023	Planner	2.0	-	-	-	-
186-5-2023	Senior Planner	2.0	-	-	-	-
186-6-2023	Senior Urban Designer, VMC	1.0	-	-	-	-
	<b>Total</b>	<b>8.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

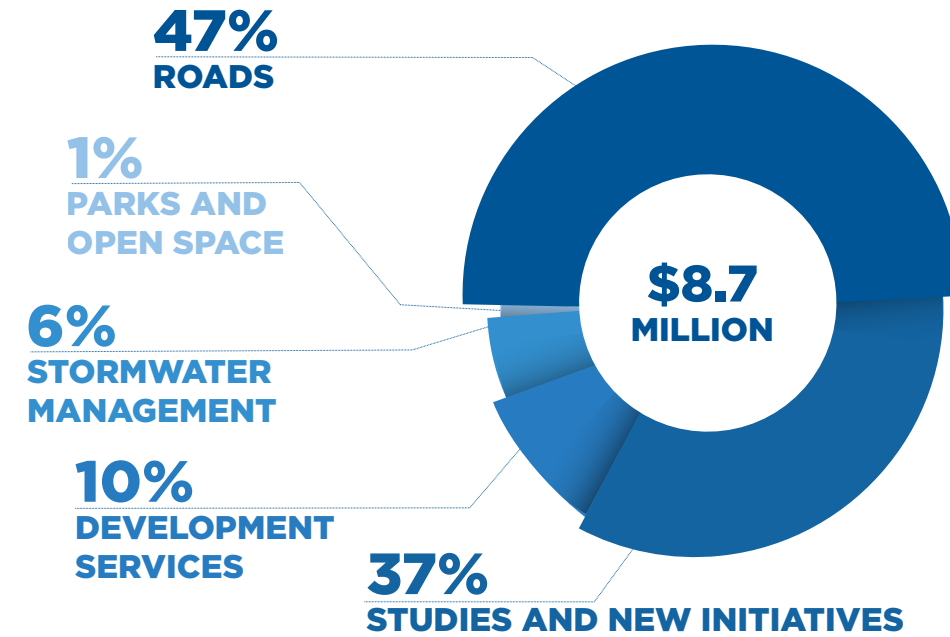
## Capital Summary

Figure V2 | 122



## 2023 Capital Budget Request

Figure V2 | 123



## 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 124

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Citizen Experience	9.2	1.6	17.3	7.7	3.1
City Building	10.0	2.8	2.6	1.4	-
Environmental Stewardship	1.5	0.1	-	-	-
Good Governance	0.3	0.2	-	-	-
Transportation and Mobility	48.0	4.1	8.9	24.4	8.8
<b>Grand Total</b>	<b>69.0</b>	<b>8.7</b>	<b>28.8</b>	<b>33.5</b>	<b>11.9</b>

## 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 125

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Capital from Taxation	0.2	0.2	0.2	0.2
Development Charges	8.4	28.6	33.3	11.7
Infrastructure Reserves	0.1	-	-	-
<b>Grand Total</b>	<b>8.7</b>	<b>58.8</b>	<b>33.5</b>	<b>11.9</b>



## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 125a

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
BU-9571-20 - Growth Management Strategy	0.17	-	-	-
DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	4.00	6.80	6.80	8.78
DE-7186-18 - VMC Transportation Master Plan	0.06	-	-	-
DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis	0.03	-	-	-
DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	-	-	1.05	-
DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	2.60	2.60	1.40	-
DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)	-	-	2.22	-
DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange	-	-	1.10	-
DP-9552-18 - VMC Signage and Wayfinding Strategy	0.04	-	-	-
PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.06	3.95	3.95	-
PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	0.01	-	-	-
PK-6553-24 - Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)	-	0.52	2.44	-
PK-6556-25 - Block 22 VMC Liberty Public Square Development (VMC22-11)	-	-	1.10	-
PK-6663-26 - Block 22 Public Square Development - Omega - (UMV22-16)	-	-	-	2.90
PL-9550-16 - Official Plan Review	0.13	-	-	-
PL-9573-19 - VMC Secondary Plan Review	0.03	-	-	-
PL-9575-20 - Sustainable Neighbourhood Action Plan	0.21	0.21	0.21	0.21
PL-9576-20 - Municipal Energy Plan Update	0.04	-	-	-
VM-9585-25 - Edgeley Boulevard North (Highway 7 to Portage Parkway)	-	-	6.82	-
VM-9586-24 - Doughton Road (Commerce Way to Edgeley Boulevard)	-	2.10	-	-
VM-9587-25 - Maplecrete Road (Highway 7 to Interchange Way)	-	-	6.37	-
VM-9588-24 - VMC West - Interchange Sanitary Sewer	-	12.60	-	-
VM-9602-23 - Secondary Plans and/or Studies resulting from the Official Plan Review	0.41	-	-	-
VM-9603-23 - VMC Southeast Quadrant Detailed Stormwater Management Strategy	0.49	-	-	-
VM-9604-23 - Yonge Steeles Program Implementation and Visioning Studies	0.41	-	-	-
<b>Subtotal Managed by Department</b>	<b>8.69</b>	<b>28.77</b>	<b>33.47</b>	<b>11.89</b>
<b>Total</b>	<b>8.69</b>	<b>28.77</b>	<b>33.47</b>	<b>11.89</b>



# Infrastructure Development



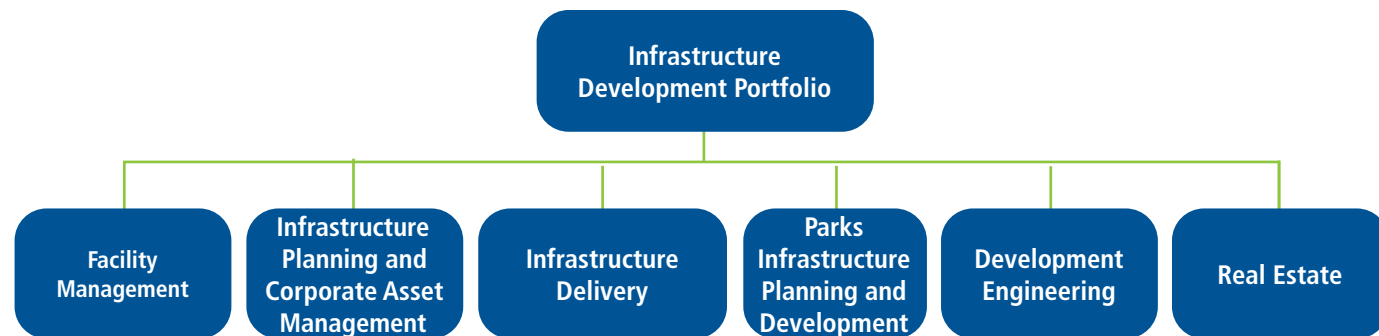
# Infrastructure Development

## Portfolio Overview

The Infrastructure Development portfolio places the City of Vaughan in a better position to approach major capital projects from start to finish – Planning and Growth Management plans the projects; Infrastructure Development builds them, and Public Works operates and maintains them. This creates clear accountability to deliver capital projects that staff are responsible for in this Term of Council. It also aligns with many of the strategic priorities outlined in the 2018-2022 Term of Council Service Excellence Strategic Plan including City Building, Transportation and Mobility, and Active, Safe and Diverse Communities.

The portfolio is comprised of the following departments: Infrastructure Planning and Corporate Asset Management, Infrastructure Delivery, Parks Infrastructure Planning and Development, Facilities Management, Real Estate and Development Engineering. They function to ensure City infrastructure projects are carried out in a high-quality, timely and knowledgeable manner.

In January 2022, the Program Management Office was transferred out of this portfolio to reside under the City Manager's Office. Additionally, the Development Engineering department was transferred to the Infrastructure Development portfolio, reflecting the City's commitment to delivering exceptional customer service and positioning the organization for further success.



## 2021-2026 Financial Summary

Figure V2 | 126

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	1.7	0.9	5.9	5.9	5.9	5.9
Capital Fund	2.9	4.9	4.7	4.7	4.7	4.7
Reserves	5.0	7.1	2.2	2.2	2.2	2.2
Internal Recovery	3.0	2.8	2.4	2.4	2.4	2.4
Other	0.1	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>12.8</b>	<b>16.0</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
<b>Expenditures</b>						
Labour	25.9	29.4	30.8	31.5	31.9	32.4
Service Contracts and Materials	0.6	0.8	0.6	0.6	0.6	0.6
Utilities and Fuel	5.1	5.5	5.5	5.5	5.5	5.5
Other	5.4	6.2	6.2	6.2	6.2	6.2
<b>Total</b>	<b>36.9</b>	<b>41.9</b>	<b>43.1</b>	<b>43.8</b>	<b>44.2</b>	<b>44.7</b>
<b>Net Operating</b>	<b>24.1</b>	<b>25.9</b>	<b>27.6</b>	<b>28.3</b>	<b>28.7</b>	<b>29.2</b>
<b>Capital Plan</b>	<b>264.5</b>	<b>221.9</b>	<b>405.8</b>	<b>144.0</b>	<b>209.9</b>	<b>86.1</b>

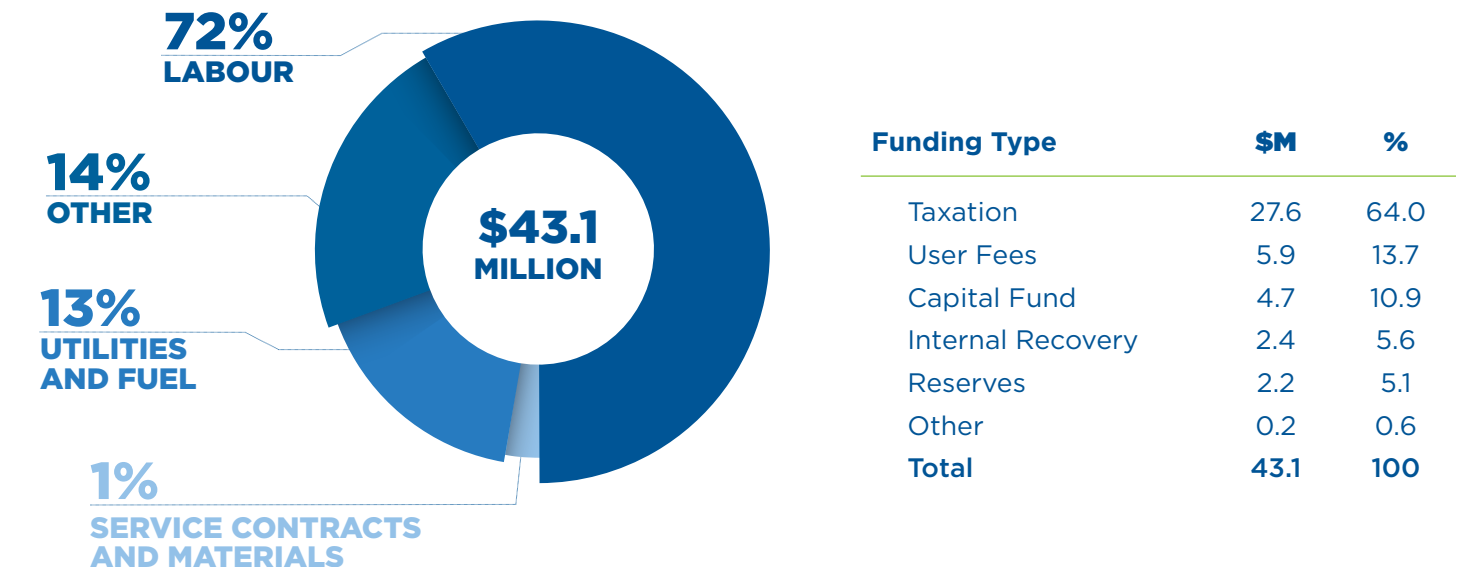
Notes:

- 2021 actuals and plan are inclusive of the Development Engineering department.
- Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 3 of the Budget Book.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 129





# Deputy City Manager, Infrastructure Development



## 2021-2026 Financial Summary

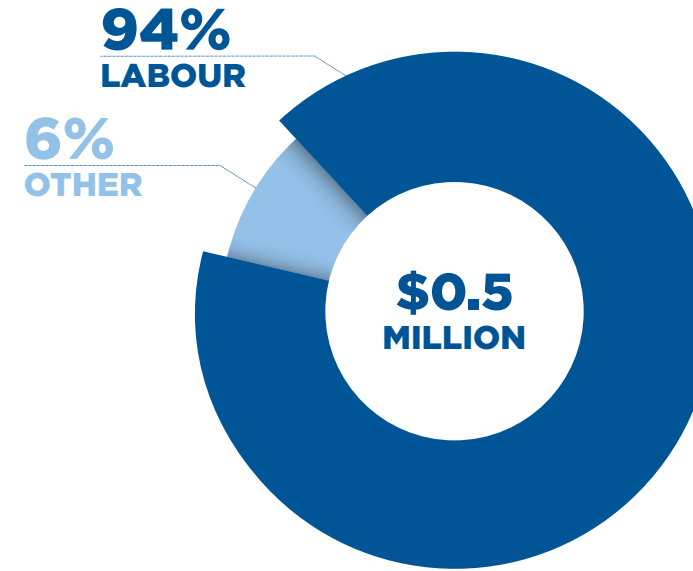
Figure V2 | 130

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	0.6	0.4	0.4	0.5	0.5	0.5
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.6	0.5	0.5	0.5	0.5	0.5
<b>Net Operating</b>	0.6	0.5	0.5	0.5	0.5	0.5

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 131



Funding Type	\$M	%
Taxation	0.5	100
<b>Total</b>	<b>0.5</b>	<b>100</b>

## Budget Change

Figure V2 | 132

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.6	0.5	0.5	0.5	0.5
Status Quo		(0.2)	0.0	0.0	0.0	0.0
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>







# Facility Management

## Department Overview

Facility management encompasses a range of disciplines and services to ensure the functionality, comfort, safety and efficiency of a built environment — buildings, facilities, property, infrastructure and real estate.



## 2021-2026 Financial Summary

Figure V2 | 133

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	0.5	0.5	0.5	0.5	0.5	0.5
Capital Fund	0.7	1.3	1.3	1.3	1.3	1.3
<b>Total</b>	<b>1.2</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>Expenditures</b>						
Labour	10.7	11.5	12.2	12.5	12.7	13.0
Utilities	5.1	5.5	5.5	5.5	5.5	5.5
Service Contracts	0.5	0.6	0.4	0.4	0.4	0.4
Maintenance	1.8	2.3	2.3	2.3	2.3	2.3
Other	3.3	3.1	3.1	3.1	3.1	3.1
<b>Total</b>	<b>21.4</b>	<b>23.0</b>	<b>23.6</b>	<b>23.9</b>	<b>24.1</b>	<b>24.4</b>
<b>Net Operating</b>	<b>20.2</b>	<b>21.2</b>	<b>21.8</b>	<b>22.1</b>	<b>22.3</b>	<b>22.6</b>
<b>Capital Plan</b>	<b>98.6</b>	<b>30.6</b>	<b>31.1</b>	<b>21.6</b>	<b>54.4</b>	<b>23.8</b>





## 2023 Key Objectives

- Initiate and oversee the Construction Phase for the new Carrville Community Centre, Library and District Park to progress the project and contribute to City Building.
- Oversee the completion of the Construction Phase for the facility renewal of the Garnet A. Williams Community Centre.
- Improve accessibility levels at City-owned facilities to meet or exceed Accessibility for Ontarians with Disabilities Act (AODA) standards.
- Create a program with a governance structure to develop and deliver the new Corporate Strategic Security Strategy.
- Reduce annual electricity and natural gas consumption across City facilities, aligned with the recommendations provided by Environmental Sustainability and the Mayor's Megawatt Challenge.

## 2022 Key Results

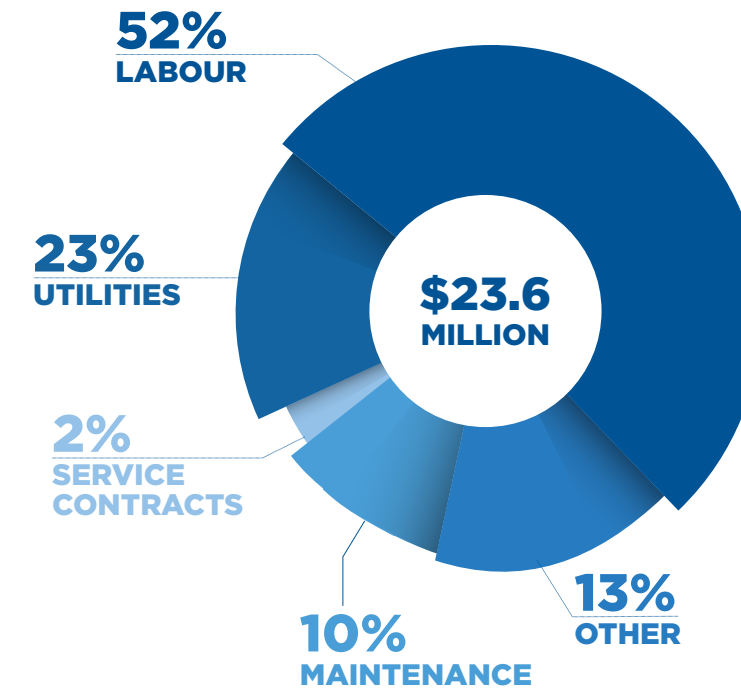
- The City received an award at the ClimateWise 2021: Celebration of Achievement virtual event for the work undertaken to encourage business participation in the Energy and Water and Benchmarking Reporting program associated with the Mayor's Energy Challenge.
- The Facility Management department is overseeing the construction of a new main service counter, private and semi-private meeting rooms, and a digital service area at City Hall.
- Energy consumption in 2022 continues to trend to the positive with substantial reduction in electricity and gas being realized.
- With Recreation Service, the Facility Management department completed the renovation of the Maple Community Centre bowling alley including new lanes, lounge and computerized score board system.
- To improve air quality, the City installed UV filtration units in buildings and facilities.
- Facility Management undertook building automation upgrades to the HVAC mechanical systems at many facilities to further enhance energy efficiency, peak operational performance and remote access to the systems.
- Retrofits of existing lighting to LED lighting was completed at various parks and pathways, as well as many community centres and libraries, to enhance customer experience, improve energy efficiency and foster safety.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 134



Funding Type	\$M	%
Taxation	21.8	92.5
Capital Fund	1.3	5.6
User Fees	0.5	1.9
<b>Total</b>	<b>23.6</b>	<b>100</b>

### Budget Change

Figure V2 | 135

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		20.9	21.2	21.8	22.1	22.3
Status Quo		0.3	0.6	0.2	0.3	0.3
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>20.9</b>	<b>21.2</b>	<b>21.8</b>	<b>22.1</b>	<b>22.3</b>	<b>22.6</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>109.7</b>	<b>112.7</b>	<b>115.7</b>	<b>115.7</b>	<b>115.7</b>	<b>115.7</b>

**Budget Change:** The increase in the 2023 budget is mainly due to increased labour costs from salary progressions and job re-evaluation, as well as the additional resource requests (ARRs) detailed below.





**New Requests:** Three additional resource requests have been requested in 2023 for Facility Management:

- The Contract and Budget Administration Co-ordinator ARR is required to manage service contracts and budgetary requirements on behalf of Facility Management. This position is offset by 50 per cent from capital recovery.
- The Facility Operator (Seasonal) ARR consists of seasonal positions and is requested to oversee City facilities, two newly created outdoor natural ice surfaces and an outdoor ice trail. These positions are fully offset by attrition as they arise.
- The Security Guards ARR consists of two positions for in-house security at City Hall and Joint Operations Centre (JOC). These positions are fully offset by the reduction in the operating budget related to third-party service contracts for security guards.

Figure V2 | 136

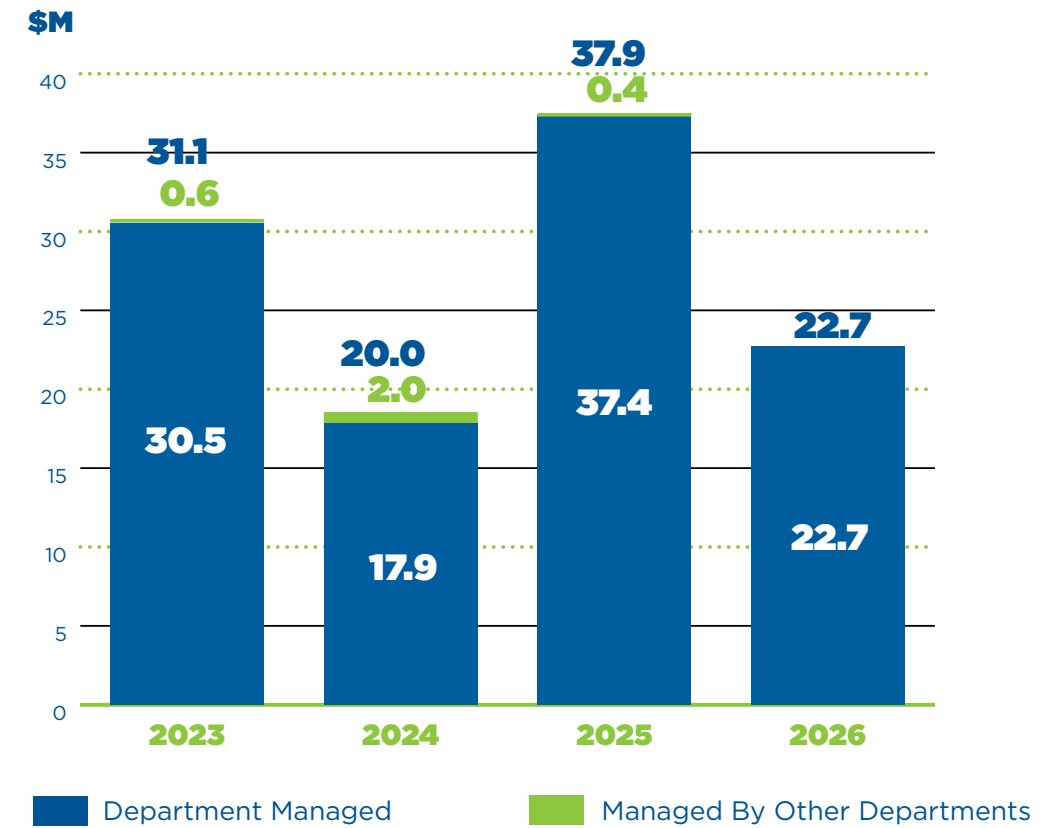
Index Number	New Requests (\$)	(FTEs)	2023	2024	2025	2026
160-1-2023	Contract and Budget Administration Coordinator	1.0	0.1	0.1	-	-
160-2-2023	Facility Operator - Seasonal	-	-	-	-	-
160-3-2023	Security Guards - VCH, JOC	2.0	-	-	-	-
<b>Total</b>		<b>3.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Capital Summary

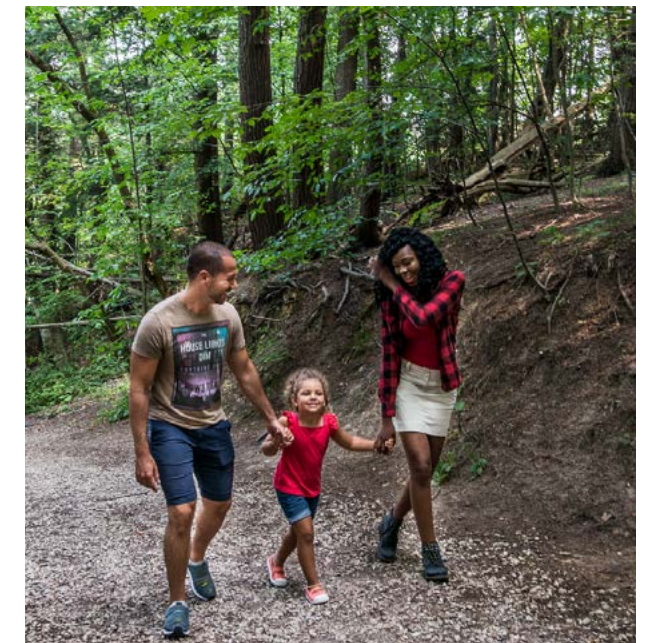
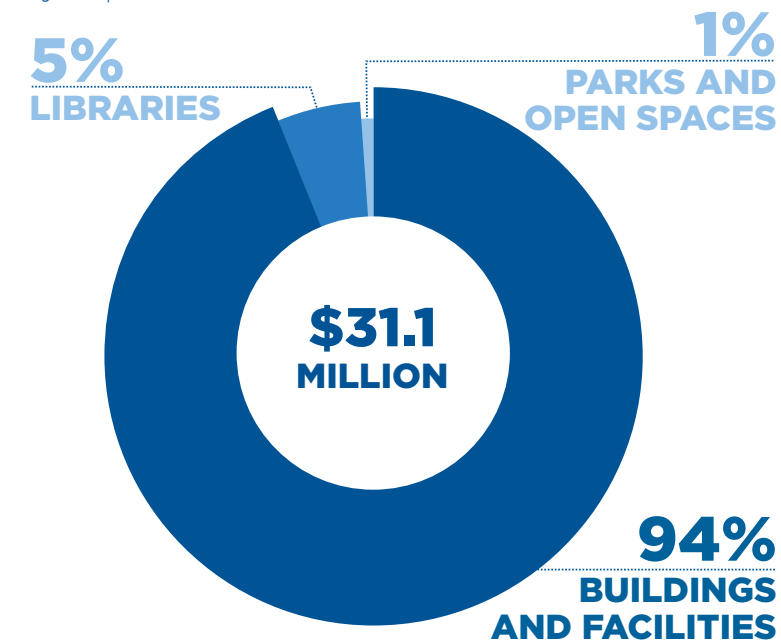
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 137



### 2023 Capital Budget Request

Figure V2 | 138



The 2023 capital budget request includes \$30.5 million in capital projects that will be managed and reported on by the Facility Management department. Another \$0.6 million is managed by various departments on behalf of Facility Management.





### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 139

Service Excellence Strategy Map (\$M)	OPEN	2023	2024	2025	2026
Active, Safe and Diverse Communities	11.2	6.2	-	-	-
Citizen Experience	2.8	3.8	4.4	3.4	1.5
City Building	132.6	9.8	3.5	4.1	6.7
Environmental Stewardship	6.4	1.6	0.5	-	-
Good Governance	0.9	0.6	0.1	-	-
Operational Performance	12.3	9.2	11.4	30.4	14.6
Transportation and Mobility	4.1	0.0	-	-	-
<b>Total</b>	<b>170.3</b>	<b>31.1</b>	<b>20.0</b>	<b>37.9</b>	<b>22.7</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 140

Funding Source	2023	2024	2025	2026
Infrastructure Reserves	13.8	14.5	21.1	12.6
Development Charges	9.5	0.1	0.1	-
Grant	0.6	0.2	-	-
Debenture	7.1	3.4	16.7	10.2
Capital from Taxation	-	-	-	-
Canada Community-Building Fund	0.1	-	-	-
Other	-	1.7	-	-
<b>Total</b>	<b>31.1</b>	<b>20.0</b>	<b>37.9</b>	<b>22.7</b>

### 2023 Budget and 2024-2026 Capital Plan Project List

Figure V2 | 141

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed:</b>				
<b>AI Palladini Community Centre</b>				
BF-8545-22 - AI Palladini - West Entrance Accessibility Improvements	0.18	-	-	-
ID-2072-22 - AI Palladini Community Centre Feasibility Study	0.03	-	-	-
<b>Subtotal AI Palladini Community Centre</b>	<b>0.21</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bathurst Clark Resource Library</b>				
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.02	-	-	-
<b>Subtotal Bathurst Clark Resource Library</b>	<b>0.02</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Carrville Community Centre</b>				
BF-8378-15 - Carrville Community Centre and District Park	0.08	-	-	-
LI-4522-15 - New Carrville Block 11 Library	0.01	-	-	-
<b>Subtotal Carrville Community Centre</b>	<b>0.09</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vaughan City Hall</b>				
BF-8840-22 - City Hall - Concrete Work Repair and Replacement	0.28	-	-	-
<b>Subtotal City Hall</b>	<b>0.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dufferin Clark Community Centre</b>				
ID-2068-22 - Dufferin Clark Community Centre and Library Feasibility Study	0.03	-	-	-
<b>Subtotal Dufferin Clark Community Centre</b>	<b>0.03</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Father E. Community Centre</b>				
BF-8787-19 - HVAC and RTU1 Replacement Father Ermanno Bulfon Community Centre	0.01	-	-	-
BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	7.78	0.12	0.12	-
<b>Subtotal Father Ermanno Community Centre</b>	<b>7.79</b>	<b>0.12</b>	<b>0.12</b>	<b>-</b>
<b>Fire Halls</b>				
BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.04	-	-	-
BF-8841-23 - Feasibility Study - Decommissioned FH 7-4 Kleinburg	-	0.35	-	-
BF-8842-21 - FH7-1 Facility and Energy Renewal (Zero Carbon Building Standards)	1.50	0.55	-	-



Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Fire Halls: continued</b>				
BF-8873-23 - FH 7-6 Feasibility Study for Expansion of Fire Station	0.20	-	-	-
ID-2093-20 - New Fire Station 7-12	5.75	-	-	-
ID-2094-26 - New Fire Station 7-11	-	-	-	6.57
<b>Subtotal Fire Halls</b>	<b>7.49</b>	<b>0.89</b>	<b>-</b>	<b>6.57</b>
<b>Garnet A. Williams Community Centre</b>				
BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement	0.23	-	-	-
BF-8619-23 - Garnet Williams CC - Parking Lot Improvements	0.67	-	-	-
<b>Subtotal Garnet A. Williams Community Centre</b>	<b>0.91</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Kleinburg United Church</b>				
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.01	-	-	-
<b>Subtotal Kleinburg United Church</b>	<b>0.01</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Maple Community Centre</b>				
ID-2055-18 - Maple Community Centre Feasibility Study and Office/Library Renovations	0.03	-	-	-
<b>Subtotal Maple Community Centre</b>	<b>0.03</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MNR</b>				
BF-8833-20 - MNR Remediation	0.03	-	-	-
<b>Subtotal MNR</b>	<b>0.03</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vellore Village Community Centre</b>				
BF-8862-22 - Installation of New Drainage Pit at VVCC	0.01	-	-	-
BF-8864-24 - Lower Level Concrete Replacement and Installation of New Exterior Ramp at VVCC	-	0.88	-	-
<b>Subtotal Vellore Village Community Centre</b>	<b>0.01</b>	<b>0.88</b>	<b>-</b>	<b>-</b>
<b>Woodbridge Community Centre</b>				
BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.01	-	-	-
BF-8868-22 - Woodbridge Library Renovations	1.54	-	-	-
<b>Subtotal Woodbridge Community Centre</b>	<b>1.55</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Others/Programs</b>				
BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01	-	-	-
BF-8598-18 - Various Facilities - Energy Initiatives	0.07	-	-	-
BF-8621-18 - Various Buildings - Office/space renovations	0.03	-	-	-
BF-8622-19 - Various Community Centres - Renovations of Public Washrooms	0.03	-	-	-
BF-8637-18 - Various Community Centres - Replacement of Rubber Flooring	0.08	-	-	-
BF-8663-22 - Various Community Centres - Roof Replacement	0.03	-	-	-
BF-8674-19 - Heritage Properties Renewal	0.04	-	-	-
BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL	0.02	-	-	-
BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	0.01	-	-	-
BF-8808-19 - Roof Replacement - Various Community Centres	0.01	-	-	-
BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program	1.96	2.71	3.38	1.46
BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program	0.27	1.13	3.28	0.63
BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program	2.45	1.80	6.26	6.31
BF-8855-23 - 2023-26 Facilities - (F) Special Construction and Demolition Renewal Program	1.58	3.36	3.94	0.12
BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program	2.25	3.42	16.66	3.59
BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program	0.52	1.63	1.76	3.76
BF-8858-23 - 2023-26 Facilities - Pumping Station Building Renewal Program	-	0.10	0.25	0.04
BF-8859-23 - 2023-26 Facilities - Betterment Program	0.61	0.25	0.25	0.25
BF-8860-23 - 2023-2026 Facilities - Studies Program	0.51	0.14	-	-
BF-8874-23 - Underground Salt Containment Tanks	1.58	1.50	1.50	-
<b>Subtotal Others/Programs</b>	<b>12.06</b>	<b>16.05</b>	<b>37.28</b>	<b>16.16</b>
<b>Subtotal Department Managed</b>	<b>30.53</b>	<b>17.93</b>	<b>37.40</b>	<b>22.72</b>
<b>Managed by Other Departments:</b>				
<b>Various</b>				
BF-8487-15 - Building Condition Audits	0.06	-	-	-
BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement	0.15	0.15	0.15	-
FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	0.05	-	-
FL-5304-25 - B&F- Replace Unit #852 with ice resurfacer	-	-	0.07	-
FL-5305-25 - B&F-Replace Unit # 957 with ice resurfacer	-	-	0.13	-



<b>Capital Project Number and Title (\$M)</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
FL-5314-25 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	-	0.06	-
FL-5434-23 - B&F-Replace Unit #1532 with 3/4 ton cargo van	0.09	-	-	-
FL-5436-24 - B&F-Replace Unit #1670 with 3/4 ton cargo van	-	0.09	-	-
FL-5437-25 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup	-	-	0.04	-
PK-6652-20 - Concord Go Phase 1-Facility Contribution	0.30	-	-	-
PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)	-	1.73	-	-
<b>Subtotal Managed by Other Departments</b>	<b>0.60</b>	<b>2.02</b>	<b>0.45</b>	<b>-</b>
<b>Total</b>	<b>31.13</b>	<b>19.96</b>	<b>37.85</b>	<b>22.72</b>





# Infrastructure Planning and Corporate Asset Management

## Department Overview

The Infrastructure Planning and Corporate Asset Management (IPCAM) department undertakes City-initiated and intergovernmental infrastructure planning and engineering initiatives, including forecasting and monitoring, leading infrastructure and environmental assessment studies, utilizing and developing implementation strategies and policies, and life-cycle analysis. In addition, IPCAM helps protect and enhance the quality of life in Vaughan by assisting in providing sustainable services for residents, optimizing municipal infrastructure asset value while minimizing life-cycle cost, and managing the risks associated with asset ownership. The team supports the City's decision-making processes by managing asset performance data, providing tangible evidence for planning and budgeting, providing targeted levels of service and managing risk in a cost-effective manner.

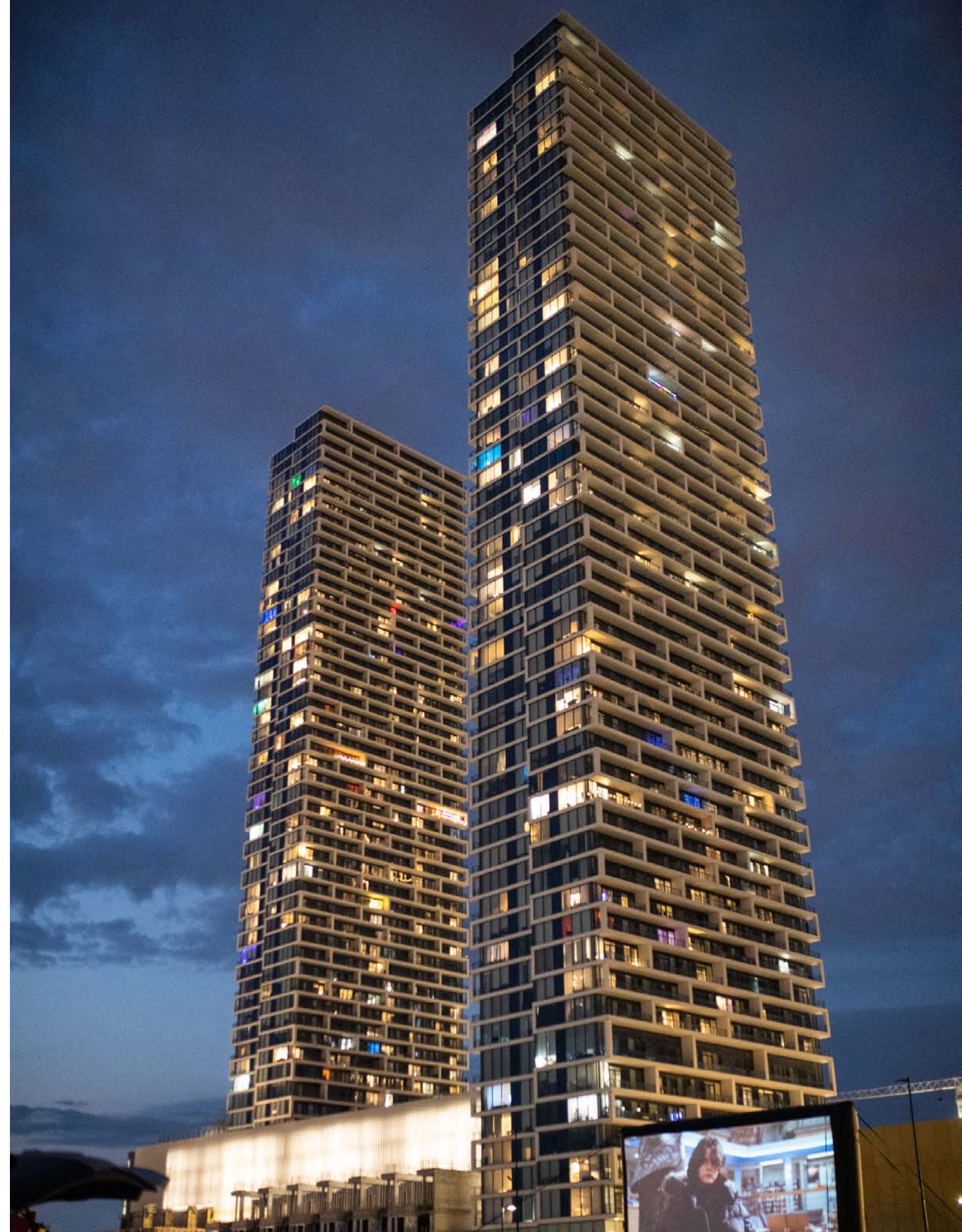
Within the IPCAM team, the department has expertise in the following:

- Municipal Class Environmental assessment process
- Infrastructure modelling (hydraulic, hydrological and transportation)
- Active and sustainable transportation planning and policy development
- Infrastructure policy development including emerging technologies and mobility options
- Management of engineering development charges
- Asset Management
- Intergovernmental liaison
- Third-party co-ordination

## 2021-2026 Financial Summary

Figure V2 | 142

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Capital Fund	1.1	1.7	1.5	1.5	1.5	1.5
Internal Recovery	1.0	0.9	0.9	0.9	0.9	0.9
Other	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>2.2</b>	<b>2.7</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>Expenditures</b>						
Labour	3.2	4.1	4.0	4.1	3.9	4.0
Other	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>3.2</b>	<b>4.2</b>	<b>4.1</b>	<b>4.2</b>	<b>4.0</b>	<b>4.1</b>
<b>Net Operating</b>	<b>1.0</b>	<b>1.4</b>	<b>1.5</b>	<b>1.6</b>	<b>1.5</b>	<b>1.6</b>
<b>Capital Plan</b>	<b>12.3</b>	<b>5.3</b>	<b>4.9</b>	<b>3.2</b>	<b>1.8</b>	<b>3.8</b>





## Infrastructure Planning and Corporate Asset Management Performance Measures (2019-2026)

Figure V2 | 143

Measure	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Per cent of paved lane km where the condition is rated as good to very good	99.8%	100%	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%
Per cent of bridges, culvers and viaducts where the condition is rated as good to very good	85.5%	100%	94.8%	94.8%	94.8%	94.8%	94.8%	94.8%

Note: 2022 YTD as of June 2022



- Road condition is a proxy for whether the City is providing sufficient funding to maintain municipal roads at an appropriate level of service.
- Pavement Condition Index (PCI) is evaluated by trained City staff using a City vehicle to drive the roads at an appropriate speed to perform a visual inspection and scoring across three component variables (surface condition, structural adequacy and drainage). The three component variables are combined into a single PCI score out of 100 with "Very Good" having a PCI between 80 and 100 and "Good" between 60 and 80. Historically, the City targeted a PCI of 70 so roads in "Very Good" or "Good" condition are approximately meeting or exceeding this target.
- Bridge and major culvert condition is a proxy for whether the City is providing sufficient funding to maintain municipal bridges and major culverts at an appropriate level of service. Bridges and major culverts undergo regulatory biennial inspections in the field by qualified third-party experts to identify structural issues and concerns following Ontario Structure Inspection Manual (OSIM). The inspection results are summarized by a Bridge Condition Index (BCI) score indicating how soon maintenance or capital renewal works are needed. BCI is scored out of 100 with "Very Good" having a BCI between 80 and 100 and "Good" between 60 and 80. A minimum BCI score of 60 is targeted which indicates that maintenance or capital renewal work should be scheduled to occur within the next five years.

## 2022 Key Results

- Continued co-ordination with higher levels of government to advance the Yonge North Subway Extension, Barrie GO Line improvements and various York Region Infrastructure Planning Studies. This included facilitating the commencement of construction for Maple GO station improvements, which includes a new active transportation bridge over Major Mackenzie Drive, and new sound barriers along the Barrie GO Line.
- Completed the second round of public consultation and input for the Integrated Urban Water Plan to support the development the recommended infrastructure servicing solutions for the City's urban water infrastructure, including water, wastewater and stormwater systems.
- Finalized the public consultation component of the Vaughan Transportation Plan. Feedback is being incorporated into the preferred future transportation network, policies and future programs to promote more transportation choices and improve the performance of the transportation system.
- As required by Ontario Regulation 588/17, completion of the City's non-core Asset Management Plans pertaining to all City buildings and facilities, parks, roadway appurtenances, the active transportation network, fleet, forestry, and the fire and rescue service.
- Vaughan enacted updated Development Charges and Area Specific Development Charges (ASDC) by-laws in June 2022. These updates included the addition of two new ASDC by-laws and the closure of one ASDC by-law.
- Launched the Shared Mobility Pilot Project in May 2022, and have steadily increased the service area and ridership since launch. A commuter survey was launched in Q3 2022, and the results have been used to further improve the service.
- Advanced more than 130 kilometres of all ages and abilities active transportation infrastructure projects through the established implementation program, as well as through routine accommodation as part of larger capital and development projects.



## 2023 Key Objectives

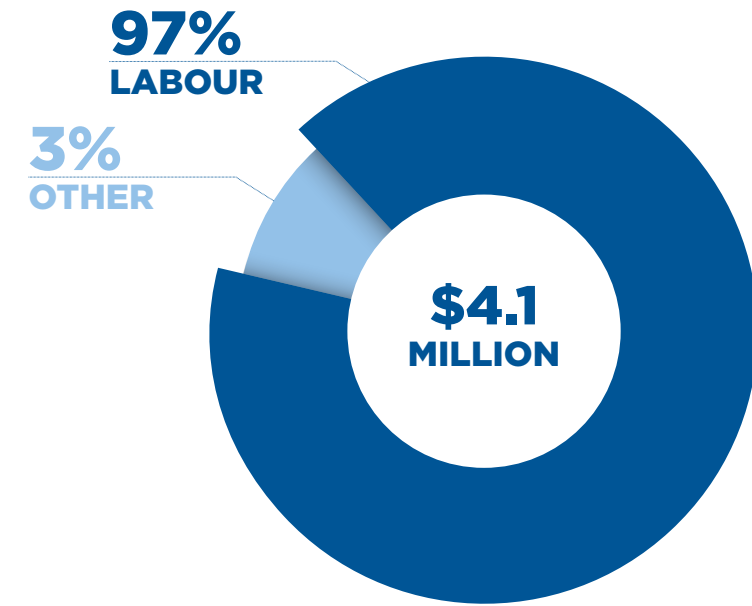
- Manage the City's interest on third-party planning projects at the Regional and Provincial levels (i.e. Metrolinx, MTO, York Region).
- Lead the implementation of Active Transportation Planning principles to support the City's Growth Management Strategy in close collaboration with key internal stakeholder departments to expand and renew the City's active transportation network.
- Continue the advancement of various Infrastructure Plans (Master Plans) and Studies to support the new Official Plan and Growth Management Strategy.
- Operationalize the City's Asset Management Plans to optimize the long-term sustainability of asset life cycles in terms of costs, risks and levels of service, and ensure efficient program and project delivery, with the goal of achieving a minimum 95 per cent completion target on approved departmental capital expenditures as forecasted for 2023.
- Continue to steward the development of the departmental data farm and all associated analytics, to optimize workflows and provide the largest number of solutions possible in an efficient manner. Encourage the sharing of data and analysis information with stakeholders to maximize informed decision-making.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 144



Funding Type	\$M	%
Taxation	1.5	37.8
Capital Fund	1.5	35.8
Internal Recovery	0.9	22.9
Other	0.1	3.6
<b>Total</b>	<b>4.1</b>	<b>100</b>

### Budget Change

Figure V2 | 145

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.5	1.4	1.5	1.6	1.5
Status Quo		(0.1)	0.1	0.1	(0.2)	0.1
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.5</b>	<b>1.4</b>	<b>1.5</b>	<b>1.6</b>	<b>1.5</b>	<b>1.6</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>26.0</b>	<b>27.5</b>	<b>26.0</b>	<b>26.0</b>	<b>24.0</b>	<b>24.0</b>

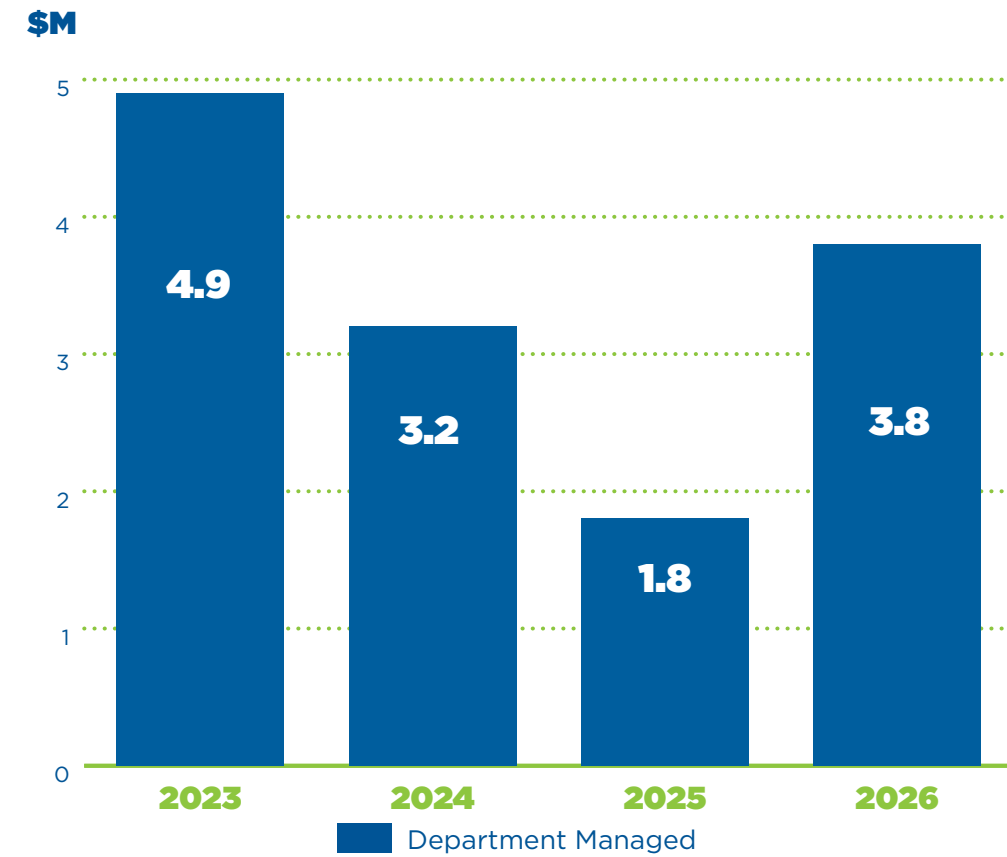
**Budget Change:** The projected year over year increases in the operating budget are mainly due to increased labour costs from salary progressions within the department. The reduction in the budgeted FTE count is related to contract positions expiring at the end of 2022.



## Capital Summary

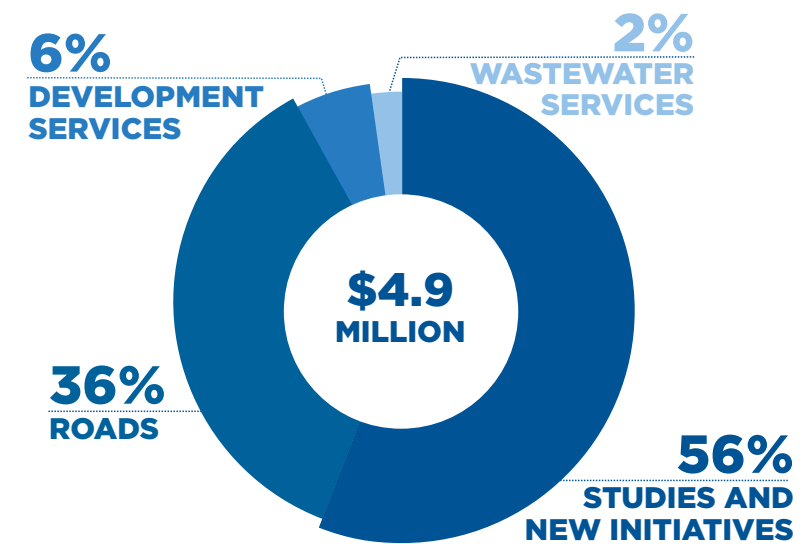
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 146

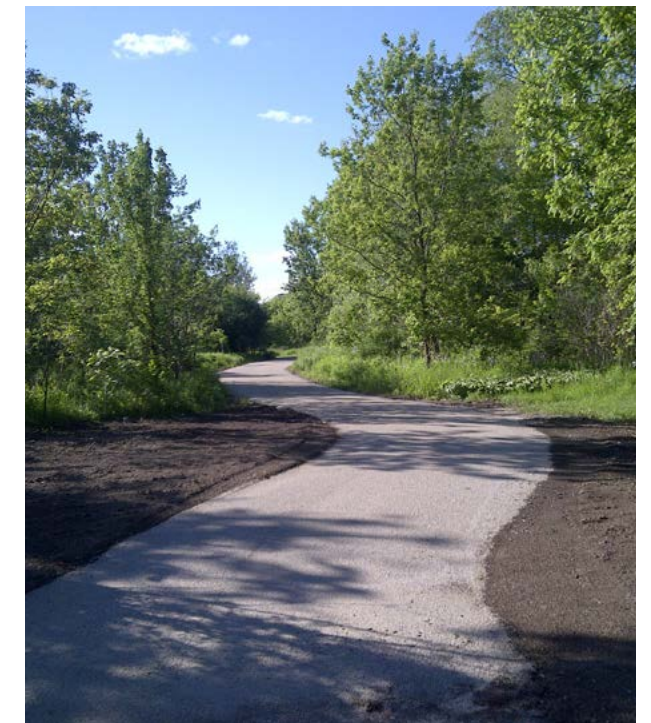


### 2023 Capital Budget Request

Figure V2 | 147



The 2023 capital budget request includes \$4.9 million in capital projects that will be managed and reported on by the Infrastructure Planning and Corporate Asset Management department.





### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 148

Service Excellence Strategy Map (\$M)	OPEN	2023	2024	2025	2026
City Building	4.4	1.9	0.6	0.6	0.6
Environmental Stewardship	0.5	0.5	0.6	0.8	2.9
Operational Performance	1.1	0.6	0.3	0.5	0.3
Transportation and Mobility	5.3	2.0	1.7	0.0	0.0
<b>Total</b>	<b>11.4</b>	<b>4.9</b>	<b>3.2</b>	<b>1.8</b>	<b>3.8</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 149

Funding Source	2023	2024	2025	2026
Development Charges	4.6	2.7	1.6	0.9
Infrastructure Reserves	0.2	0.5	0.2	2.9
Canada Community-Building Fund	0.1	-	-	-
<b>Total</b>	<b>4.9</b>	<b>3.2</b>	<b>1.8</b>	<b>3.8</b>

### 2023 Budget and 2024-2026 Capital Plan Project List

Figure V2 | 150

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed:</b>				
BF-8487-15 - Building Condition Audits	0.06	-	-	-
DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.10	-	-	-
DE-7141-16 - Transportation Master Plan Update	0.15	-	-	-
DE-7142-16 - Water Master Plan Update	0.10	-	-	-
DE-7168-16 - Wastewater Master Plan Update	0.11	-	-	-
DE-7169-16 - Concord GO Comprehensive Transportation Study	0.10	-	-	-
DE-7184-17 - Kirby GO Station Development	0.00	-	-	-
DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.03	-	-	-
DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.15	-	-	-
ID-2086-21 - Grand Trunk Avenue Missing Road Link	0.45	-	-	-
ID-2119-21 - Thomas Cook Avenue Missing Road Link	0.44	-	-	-
IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	0.13	-	0.11	-
IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.12	-	-	-
IM-7215-19 - Shared Mobility Pilot Project	0.06	-	-	-

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
IM-7216-19 - Annual Active Transportation Planning and Policy Program 2019 to 2026	1.31	0.57	0.57	0.57
IM-7217-19 - CAM Strategy Update and Roadmap	0.12	-	-	-
IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.06	-	-	-
IM-7220-24 - Creditstone Road EA from Peeler to Langstaff	-	0.89	-	-
IM-7221-22 - Innovative Transportation Pilots Program	0.08	-	-	-
IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026	0.38	0.34	0.34	0.34
IM-7225-21 - Engineering DC Costing/Policy Update	0.09	-	-	-
IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental Assessment	0.12	-	-	-
IM-7228-26 - New Hospital Gravity Wastewater Connection by York Region	-	-	-	2.83
IM-7229-23 - Missing Sidewalk on Steeles Ave between Hwy 400 Ramps by MTO	0.01	0.23	-	-
IM-7230-23 - Sidewalk, MUP, Streetlighting and Trail Crossing on Dufferin St - MMD to Teston - by York Region	0.01	-	-	-
IM-7231-23 - Stormwater Management Master Planning	0.25	0.11	0.68	-
IM-7232-23 - Transportation Master Plan (TMP) Implementation Program	0.48	-	-	-
IM-7233-23 - Sidewalk and Streetlighting on Major Mackenzie Dr - Dufferin to Ilan Ramon by York Region	0.01	0.57	-	-
IM-7234-24 - Watermain AI Prioritization - City Wide	-	0.51	0.08	0.08
<b>Subtotal Department Managed</b>	<b>4.91</b>	<b>3.22</b>	<b>1.78</b>	<b>3.82</b>
<b>Total</b>	<b>4.91</b>	<b>3.22</b>	<b>1.78</b>	<b>3.82</b>





# Infrastructure Delivery

## Department Overview

The Infrastructure Delivery Department is responsible for capital project planning, design, tendering, construction, contract administration and inspection of the City's linear infrastructure. The Infrastructure Delivery department works closely with many other departments to develop and ensure the long-term sustainability of the City's infrastructure.



## 2021-2026 Financial Summary

Figure V2 | 151

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	0.0	-	-	-	-	-
Capital Fund	0.7	1.1	0.9	0.9	0.9	0.9
Internal Recovery	2.0	1.9	1.5	1.5	1.5	1.5
<b>Total</b>	<b>2.7</b>	<b>3.0</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
<b>Expenditures</b>						
Labour	3.6	4.1	4.2	4.3	4.4	4.5
Service Contracts and Materials	0.0	0.2	0.2	0.2	0.2	0.2
Other	0.1	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>3.7</b>	<b>4.4</b>	<b>4.6</b>	<b>4.7</b>	<b>4.8</b>	<b>4.8</b>
<b>Net Operating</b>	<b>1.0</b>	<b>1.4</b>	<b>2.2</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
<b>Capital Plan</b>	<b>107.2</b>	<b>142.3</b>	<b>329.8</b>	<b>64.2</b>	<b>84.9</b>	<b>41.5</b>



## 2022 Key Results

- Earlier in the year, vendors were pre-qualified to undertake the design-build assignment for the Kirby Road extension, from Dufferin Street to Bathurst Street. The design has been completed and released to the pre-qualified vendors. This extension will improve the City's road network and will accommodate pedestrians, cyclists and motorists.
- The LED Streetlight Retrofit Program included the installation of approx. 25,500 LED streetlights, which commenced in 2020 and was completed in 2022. The LED lights use approximately 50 per cent less energy, resulting in an annual energy savings of approximately \$1.2 million.
- The City's commitment to promote and foster environmentally responsible and sustainable communities includes the replacement of metallic watermain pipe with PVC pipe. The City previously identified approximately 120 km of metallic watermain to be replaced over 20 years. In 2022, approximately 12 km of metallic watermain was replaced.
- Stormwater Management Facility Improvements for 30 sites City-wide to be completed in three phases over the course of 7 years. To date, Phases 1 and 2 (19 sites) have completed detailed design and 13 sites are currently in the construction phase, with 5 sites completed in 2022. Phase 3 (11 sites) is currently undergoing detailed design with construction expected to commence in 2023. These projects will enhance the functionality of existing stormwater management facilities, incorporate water quality benefits, increase sediment retention, and mitigate flooding City-wide.
- The revitalization of Woodbridge Avenue, from Islington Avenue to Kipling Avenue, has begun. The work includes undertaking improvements to the Woodbridge Avenue bridge at Islington Avenue, watermain and sanitary sewer replacements and traffic signal upgrades. Streetscape upgrades will continue into 2023.

## 2023 Key Objectives

- Undertake the delivery of projects that improve the municipal road network and/or increase cycling and pedestrian infrastructure.
- Deliver projects that protect the environment and foster a sustainable future.
- Undertake projects to support City-wide planning and development initiatives.
- Achieve a minimum 95 per cent delivery of forecasted 2023 cashflows on all Infrastructure Delivery projects and programs to ensure efficient delivery.
- Increase staff engagement with recommendations from the iDev Employee Engagement Culture Committee.

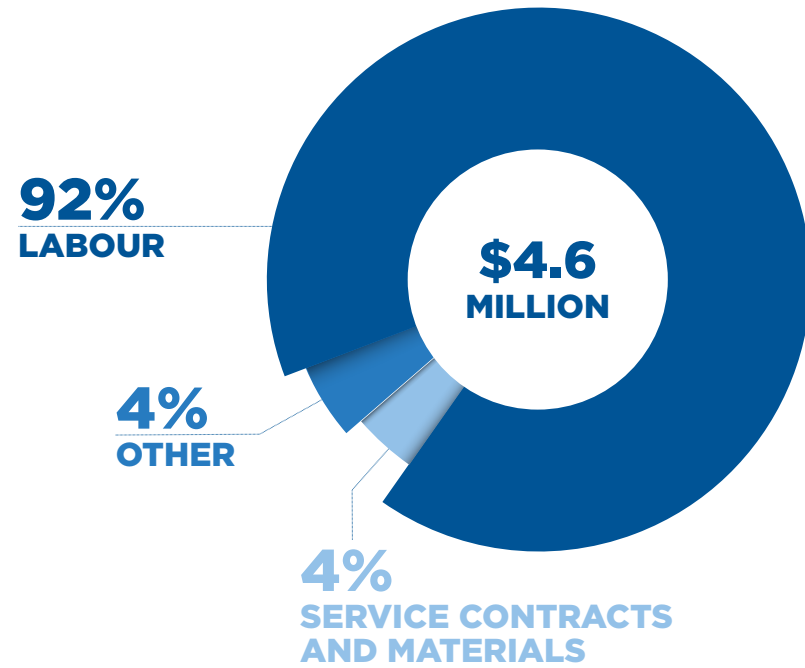




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 152



Funding Type	\$M	%
Taxation	2.2	47.6
Internal Recovery	1.5	32.6
Capital Fund	0.9	19.8
<b>Total</b>	<b>4.6</b>	<b>100</b>

Budget Change (\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.7	1.4	2.2	2.3	2.4
Status Quo		(0.3)	0.8	0.1	0.1	0.1
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.7</b>	<b>1.4</b>	<b>2.2</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>28</b>	<b>28.6</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>

**Budget Change:** The projected year-over-year increase is mainly due to lower labour recovery from capital projects and other recoverable sources as a result of the transfer of FTEs to the Program Management Office. The transfer is now completed with no further impact to the department.

**New Requests:** One additional resource request (ARR) required in 2023 to maintain efficient management of all minor capital projects, the labour cost is being fully offset from capital recovery.

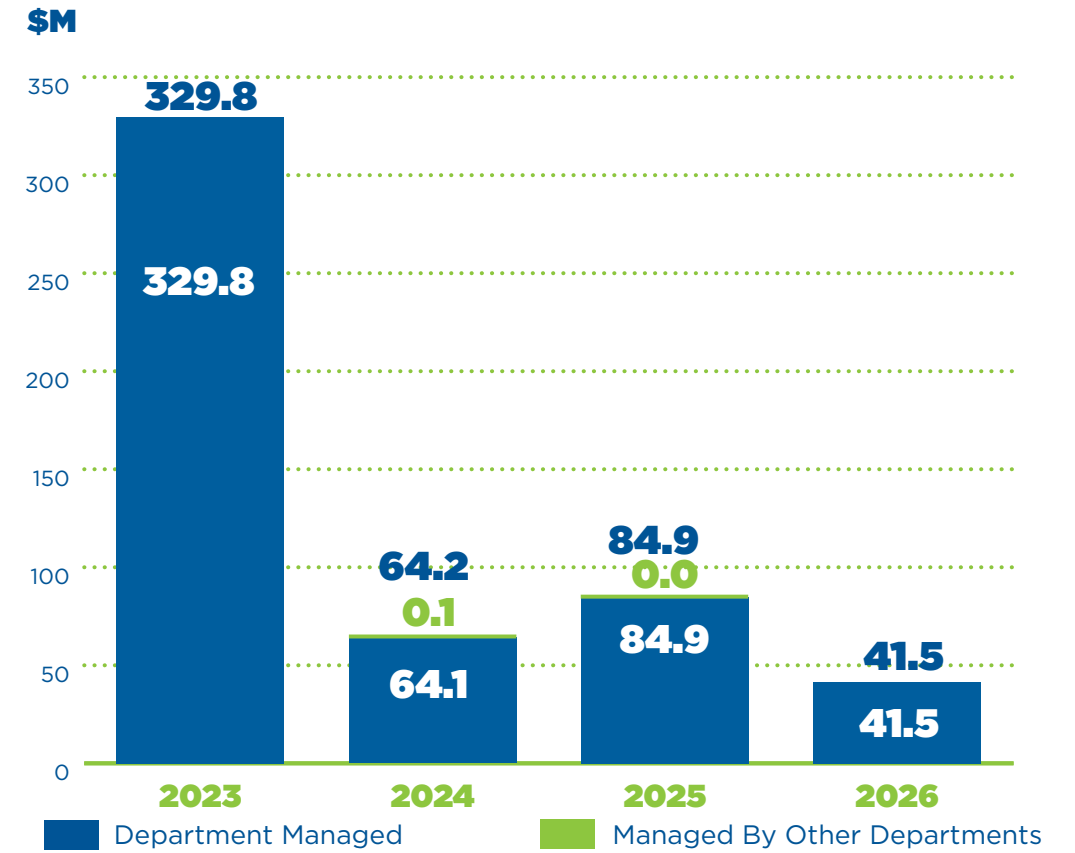
Figure V2 | 154

Index Number	New Requests (\$)	(FTEs)	2023	2024	2025	2026
135-1-2023	Project Coordinator	1.0	-	-	-	-
	<b>Total</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

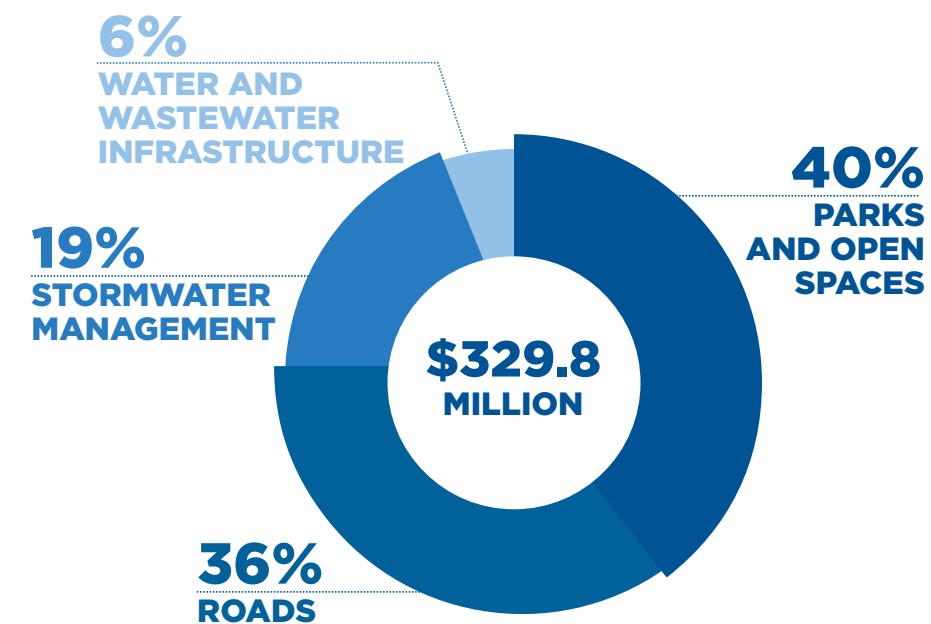
### 2023 Budget and 2024-2026 Capital Plan

Figure V2 | 155



### 2023 Capital Budget Request

Figure V2 | 156



The 2023 capital budget request includes \$329.8 million in capital projects that will be managed and reported on by the Infrastructure Delivery department.



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 157

Service Excellence Strategy Map (\$M)	OPEN	2023	2024	2025	2026
Active, Safe and Diverse Communities	5.7	29.8	13.1	52.2	9.9
City Building	11.7	23.8	-	-	-
Environmental Stewardship	87.4	178.8	32.2	19.9	13.4
Operational Performance	0.2	-	0.6	0.03	-
Transportation and Mobility	136.6	97.5	18.3	12.9	18.2
<b>Total</b>	<b>241.4</b>	<b>329.8</b>	<b>64.2</b>	<b>84.9</b>	<b>41.5</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 158

Funding Source	2023	2024	2025	2026
Development Charges	176.8	19.8	51.2	23.2
Infrastructure Reserves	40.0	31.0	24.1	14.6
Debenture	78.7	11.6	7.9	3.7
Grant	5.4	-	-	-
Capital from Taxation	0.3	-	-	-
Canada Community-Building Fund	4.7	1.9	1.7	-
Other	23.9	-	-	-
<b>Total</b>	<b>329.8</b>	<b>64.2</b>	<b>84.9</b>	<b>41.5</b>



### 2023 Budget and 2024-2026 Capital Plan Project List

Figure V2 | 159

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations	3.70	-	-	-
DE-7175-17 - VMC Edgeley Pond Design and Construction	22.68	-	-	-
DE-7176-17 - Black Creek Channel Renewal Design and Construction	121.68	-	-	-
EV-7086-23 - Erosion Control Program	2.89	0.69	6.07	9.86
ID-2046-18 - 2020 Watermain Replacement	0.40	-	-	-
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	39.80	-	-	-
ID-2056-18 - Sidewalk, Cycling Facilities and Street Lighting on Jane St - Hwy 7 to Teston Rd	12.81	-	-	-
ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	0.04	-	-	-
ID-2063-20 - Road Recon, WM and SAN Replac, SW, Cyc, SL and Streetscaping on Woodbridge Ave	0.07	-	-	-
ID-2064-20 - 2022 Road Rehabilitation/Reconstruction	3.48	4.26	-	-
ID-2065-20 - 2022 Watermain Replacement	1.41	-	-	-
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	18.90	12.42	46.09	-
ID-2079-19 - Canada Drive-America Avenue Bridge	0.09	-	-	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc and SL on Nashville, Islington and Stegman's Mill	9.11	-	-	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.01	-	-	-
ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	1.02	-	13.71
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.01	-	-	-
ID-2088-20 - Storm Water Management Improvements	13.60	-	-	-
ID-2090-19 - Sidewalk, Street Lighting and Watermain on Keele Street - Steeles to Hwy 407 by York Region	4.62	-	-	-
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	0.03	-	-	-
ID-2105-25 - McNaughton Road West Improvements - Keele St (west) to Major Mackenzie Dr W	-	-	1.36	-
ID-2110-21 - Keele St - Rutherford to Teston - WM and San Replacement/SW/Cyc/SL	0.03	22.48	-	-
ID-2111-21 - Bridge and Structure Rehabilitation Program 2021 to 2026	4.18	1.40	4.44	-
ID-2113-21 - 2023 to 2026 Watermain Replacement/Rehabilitation Program	13.32	5.69	5.44	4.76
ID-2114-21 - Sidewalk and Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.33	-	-	-



Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
ID-2115-21 - Sidewalk, Street Lighting, Trail and Watermain on Teston Rd - Pine Valley to Weston by York Region	0.01	2.04	-	-
ID-2116-21 - Street Lighting and ATF on Major Mackenzie Dr - Jane St to Hwy 400 by York Region	0.02	0.13	-	-
ID-2117-21 - Sidewalk and Street lighting on Rutherford Rd Ph 3 and Watermain on Dufferin by York Region	0.01	1.25	-	-
ID-2118-21 - Sanitary, Watermain, Storm and Cycling on Major Mackenzie - Jane to Keele by York Region	0.01	1.50	-	-
ID-2120-22 - 2023 to 2026 Road Reconstruction/Rehabilitation Program	8.83	8.19	5.04	3.68
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/Rehabilitation Program	5.64	2.50	12.94	-
ID-2122-22 - Highway 7 Culvert Crossing Improvements	22.66	-	-	-
ID-2123-25 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation	-	-	2.04	-
ID-2124-23 - Edgeley Pond and Park - Pedestrian Bridge S.37 Enhancements	7.93	-	-	-
ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation	9.52	-	-	-
ID-2127-23 - Vaughan Hospital Precinct Landscaping	1.13	-	-	-
ID-2128-25 - VMC - Jane Street Sanitary Sewer Hwy 7 to Regional Trunk Sewer	-	-	1.47	8.61
ID-2129-23 - Sonoma Heights Laneway Extension and Parking Improvements	0.62	-	-	-
ID-2130-24 - Water and Wastewater IUWP Design and Construction Program	-	0.57	-	-
ID-2131-26 - Portage Parkway Extension - Jane St to Creditsone Rd	-	-	-	0.85
PD-8116-22 - Gallanough Park Redevelopment	0.07	-	-	-
RP-2058-15 - LED Streetlight Conversion	0.18	-	-	-
<b>Subtotal Department Managed</b>	<b>329.84</b>	<b>64.14</b>	<b>84.89</b>	<b>41.47</b>
<b>Managed by Other Departments:</b>				
FL-5473-24 - ENG SERVICES-Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup	-	0.03	-	-
FL-5474-24 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	-	0.04	-	-
FL-5475-24 - ENG SERVICES-Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup	-	0.47	0.03	-
<b>Subtotal Managed by Other Departments</b>	<b>-</b>	<b>0.08</b>	<b>0.03</b>	
<b>Total</b>	<b>329.84</b>	<b>64.22</b>	<b>84.92</b>	<b>41.47</b>

# Parks Infrastructure Planning and Development

## Department Overview

Through collaboration with residents and stakeholders, the Parks Infrastructure Planning and Development department is committed to supporting the development of an innovative, accessible, sustainable and safe parks and open space system that fosters physical activity, health and wellness for all citizens while meeting the City's strategic parkland objectives.



## 2021-2026 Financial Summary

Figure V2 | 160

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Capital Fund	0.3	0.7	1.0	1.0	1.0	1.0
Reserves	0.9	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>1.3</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Expenditures</b>						
Labour	2.4	2.7	3.2	3.2	3.3	3.2
Other	0.0	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>2.5</b>	<b>2.8</b>	<b>3.3</b>	<b>3.3</b>	<b>3.4</b>	<b>3.3</b>
<b>Net Operating</b>	<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.3</b>
<b>Capital Plan</b>	<b>30.9</b>	<b>43.1</b>	<b>30.5</b>	<b>42.5</b>	<b>44.5</b>	<b>17.1</b>



## 2022 Key Results

- Completed major park renewal at Glen Shields Park including a new playground area, splashpad, outdoor fitness equipment, multi-purpose basketball court, tennis courts, accessible walkways with LED lighting and new seating, bike racks, benches and picnic tables.
- Completed new park development at eight locations city-wide, including:
  - Butterfly Heights Park
  - Cannes Park
  - Glengarry Square
  - Klein Mills Park
  - Steeles West Common Park
  - Maple Station Park
  - Summit Park
  - Lawford-Cannes Greenway
- Advanced detailed design for Martin Tavares Park (Block 18 District Park), at the corner of Peter Rupert Avenue and Rutherford Road for Phase 1 construction in 2023.
- Completed the Bartley Smith Greenway Trail Feasibility Study to determine options to develop a three-kilometre gap in the trail between McNaughton Road and Rutherford Road within the West Don River valley system.
- Completed the Parkland Dedication Guideline Study and implemented new Parkland Dedication By-law 168-2022 for the provision of parkland conveyance and payment-in-lieu of parkland.
- Completed design and construction of four new local off-leash dog areas and advanced consultation for the local off-leash dog area in Ward 5. Off-leash areas open for use include:
  - Mackenzie Glen District Park (Ward 1)
  - Legion Park (Ward 2)
  - Matthew Park (Ward 3)
  - Sugarbush Heritage Park (Ward 4)
- Finalized a city-wide Pickleball Study and implemented line painting for shared-use pickleball courts with tennis at four additional park locations, with dedicated pickleball to be provided at the new Carrville Community Centre District Park and Le Parc Park.
- Successful recipient of grant funding to advance the development of two key segments of the Vaughan Super Trail along the Humber River valley system within Doctors McLean District Park and Boyd Conservation Area.
- Advanced the 900-acre vision for North Maple Regional Park (NMRP) to create a legacy project for Vaughan residents and visitors:

- Recipient of \$1.0M grant funding to improve accessibility and complete six kilometres of trail improvements, signage, seating areas and planting
- Executed a Memorandum of Understanding with Canada Soccer to explore feasibility of developing a National Soccer Training Centre at North Maple Regional Park.
- Initiated Enabling Works construction for major site preparation, grading and servicing of 130 acres of parkland including new roads and parking, pathways, pond and wetland enhancements and environmental restoration.
- Recognized Vaughan CARES through dedication of a stone and plaque at the park and naming of the park roadway Vaughan CARES Way.



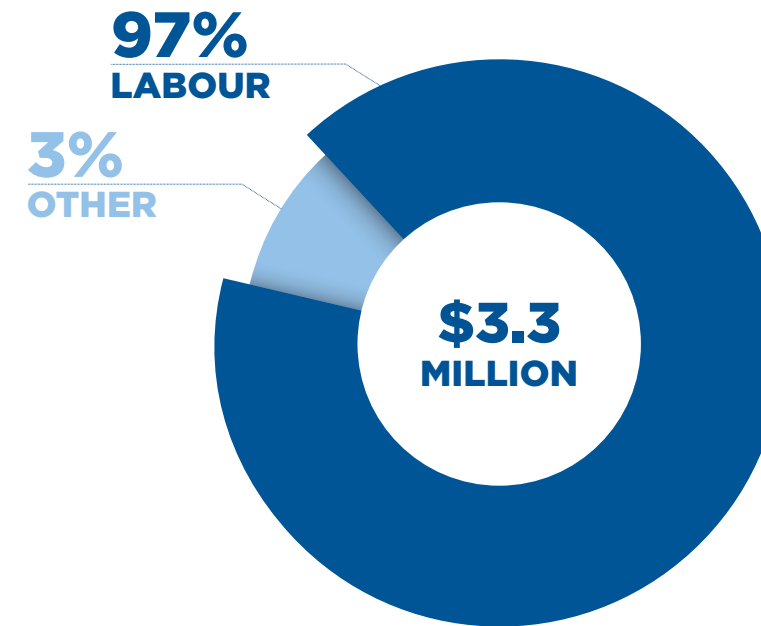
## 2023 Key Objectives

- Advance the Vaughan Super Trail initiative and deliver on priority components to enhance connectivity to major destinations.
- Plan and develop parks and trails to provide consistent levels of service to contribute to complete communities.
- Advance the 900-acre vision for North Maple Regional Park in phases to create a nationally significant public sports, recreation and cultural venue as a legacy project for Vaughan residents and visitors.
- Promote personal and professional development of staff to contribute to job satisfaction and ensure the department is diverse, equitable and inclusive.
- Educate citizens and stakeholders to bring awareness to greenspace opportunities and outdoor recreational service levels.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 161



Funding Type	\$M	%
Taxation	1.3	38.9
Capital Fund	1.0	31.1
Reserves	1.0	30.0
<b>Total</b>	<b>3.3</b>	<b>100</b>

### Budget Change (\$M)

Figure V2 | 162

	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.3	1.2	1.3	1.4	1.4
Status Quo		(0.1)	0.1	0.1	0.1	(0.1)
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.3</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.3</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>19.7</b>	<b>19.7</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>

**Budget Change:** The projected year over year increases in the operating budget are due to increased labour costs from salary progressions. The additional two FTEs were approved by Council in 2022 and are related to North Maple Regional Park. They are fully offset by capital recovery.

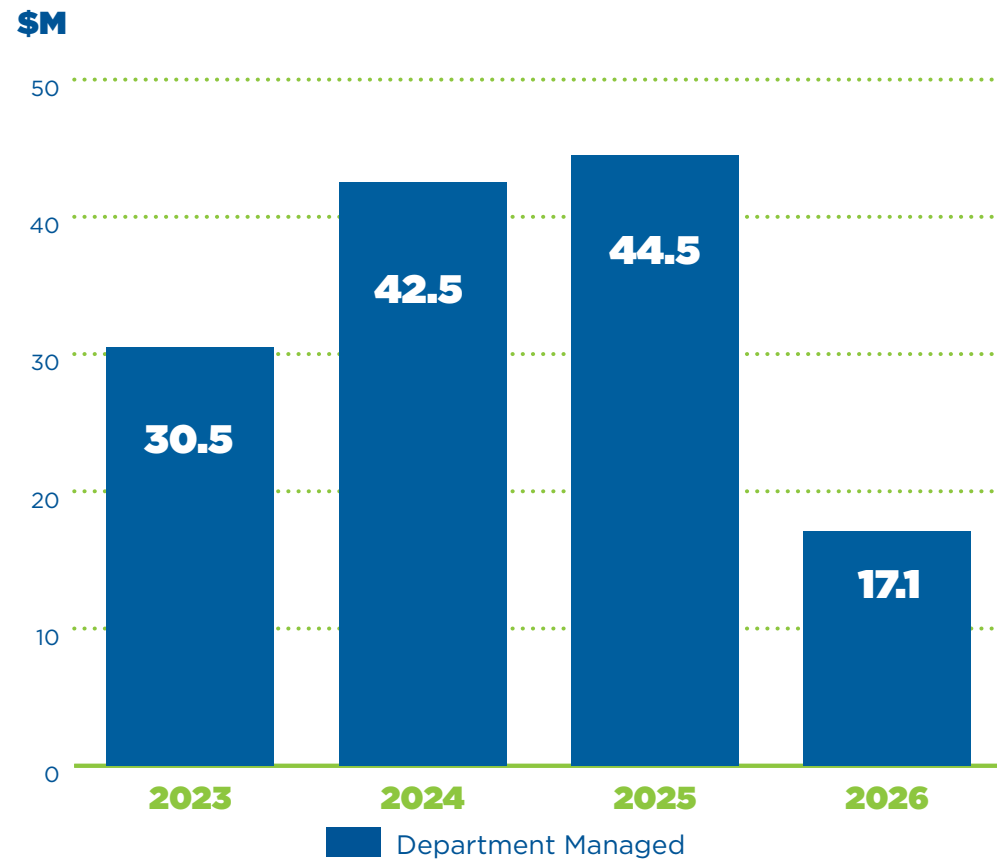




## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan

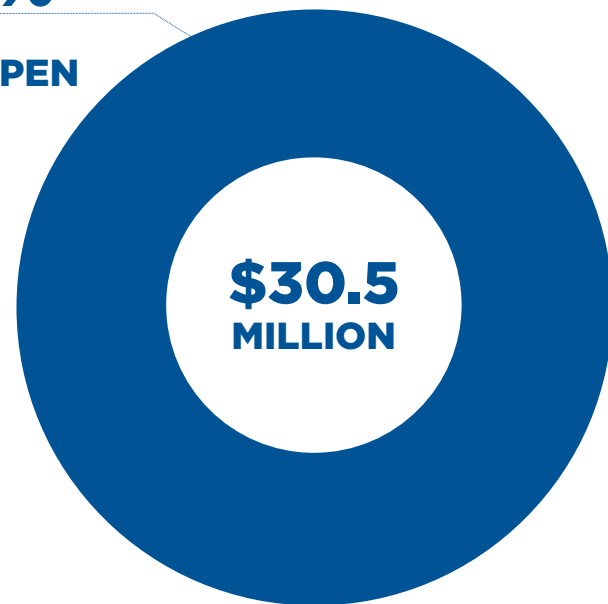
Figure V2 | 163



### 2023 Capital Budget Request

Figure V2 | 164

**100%**  
PARKS  
AND OPEN  
SPACE



Total capital plan includes \$30.5 million in capital projects that will be managed and reported on by the Parks Infrastructure Planning and Development department.

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 165

Service Excellence Strategy Map (\$M)	OPEN	2023	2024	2025	2026
Active, Safe and Diverse Communities	16.3	8.6	5.1	5.1	4.4
Citizen Experience	15.3	2.9	12.8	4.2	2.5
City Building	45.0	13.9	20.1	24.7	3.4
Operational Performance	0.2	0.1	0.1	0.1	0.1
Transportation and Mobility	3.8	5.0	4.4	10.3	6.6
<b>Total</b>	<b>80.7</b>	<b>30.5</b>	<b>42.5</b>	<b>44.5</b>	<b>17.1</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 166

Funding Source	2023	2024	2025	2026
Development Charges	15.9	25.4	27.8	10.9
Infrastructure Reserves	3.2	3.1	2.4	2.3
Canada Community-Building Fund	5.1	2.1	2.3	2.2
Other	-	1.7	-	-
Debenture	6.2	10.1	11.9	1.7
Capital from Taxation	0.0	0.1	-	-
<b>Total</b>	<b>30.5</b>	<b>42.5</b>	<b>44.5</b>	<b>17.1</b>







### 2023 Budget and 2024-2026 Capital Plan Project List

Figure V2 | 167

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
PD-8115-21 - Project Pre-Work, Survey and Geotechnical Investigations	0.11	0.13	0.13	0.13
PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.10	-	-	-
PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	5.40	4.23	4.62	4.38
PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.16	-	-	-
PD-9584-23 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)	-	-	0.53	-
PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement	0.34	-	-	-
PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.03	2.10	1.72	-
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.04	-	-	-
PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	1.27	-	-	-
PK-6373-19 - Vaughan Super Trail Development	5.03	4.38	10.33	6.60
PK-6414-23 - Block 40 Public Square Development (UV1-S1)	-	-	0.27	1.05
PK-6416-23 - Memorial Hill Cultural Landscape Revitalization Study	-	0.12	-	-
PK-6417-23 - Maple Nature Reserve Master Plan Update	-	-	0.15	-

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.04	-	-	-
PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)	0.01	0.47	-	-
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	-	6.72	-	-
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	1.60	-	-	-
PK-6589-18 - Vaughan Grove Sports Park Artificial Turf Replacement	2.44	-	-	-
PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	0.13	-	0.88	-
PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.03	-	-	-
PK-6604-20 - York Hill District Park Redevelopment	0.04	-	-	-
PK-6610-23 - Robert Watson Memorial Park Redevelopment	0.10	0.88	-	-
PK-6619-23 - Block 61E Neighbourhood Park Development (61E-N2)	-	0.72	-	-
PK-6636-19 - North Maple Regional Park Development	12.44	20.11	23.79	3.40
PK-6643-20 - Parks and Open Space Strategic Plan (Greenspace Strategy Plan)	0.92	0.33	0.12	-
PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy	-	0.21	-	-
PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2	-	0.25	1.78	1.19
PK-6652-20 - Concord Go Phase 1-Facility Contribution	0.30	-	-	-
PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies	-	0.13	0.13	0.30
PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)	-	1.73	-	-
<b>Subtotal Department Managed</b>	<b>30.55</b>	<b>42.50</b>	<b>44.45</b>	<b>17.05</b>
<b>Total</b>	<b>30.55</b>	<b>42.50</b>	<b>44.45</b>	<b>17.05</b>





# Development Engineering

## Department Overview

The Development Engineering department facilitates and supports the City's growth. We complete a timely engineering review and approval of development applications and engineering submissions related to the construction of new municipal services, such as roads, sewers and water mains, and construction management and inspections for all development projects throughout the City.



## 2021-2026 Financial Summary

Figure V2 | 168

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Reserves	4.1	6.2	1.2	1.2	1.2	1.2
User Fees	1.2	0.4	5.4	5.4	5.4	5.4
Capital Fund	0.1	0.1				
Other	0.0	0.1	0.1	0.1	0.1	0.1
Internal Recovery	0.1					
<b>Total</b>	<b>5.4</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>
<b>Expenditures</b>						
Labour	4.8	5.9	6.0	6.1	6.2	6.3
Other	0.1	0.4	0.3	0.3	0.3	0.3
<b>Total</b>	<b>4.9</b>	<b>6.3</b>	<b>6.3</b>	<b>6.4</b>	<b>6.5</b>	<b>6.6</b>
<b>Net Operating</b>	<b>(0.5)</b>	<b>(0.6)</b>	<b>(0.5)</b>	<b>(0.4)</b>	<b>(0.3)</b>	<b>(0.1)</b>
<b>Capital Plan</b>	<b>1.3</b>	<b>15.5</b>	<b>9.1</b>	<b>12.4</b>	<b>24.4</b>	<b>-</b>





## Development Engineering Performance Measures (2019-2026)

Figure V2 | 169

Measure	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Number of Engineering permit applications	667	1,541	1,560	1,011	1,194	1,194	1,194	1,194
<b>Total revenue generated</b>	<b>4.8</b>	<b>7.6</b>	<b>9.5</b>	<b>6.2</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>

Note: 2022 YTD as of June 2022

- The number of development applications measure tracks the number of each type of development application, i.e. Site Developments, Official Plans, Zoning By-Law Amendments, Subdivisions, Pre-Application Consultations, Condominiums and Part Lot Controls on a monthly and annual basis. This measure shows the application volume over time and helps the department see seasonal trends, changes in the development industry and understand the impact of extraordinary events such as COVID-19 and legislative changes (i.e. Bill 109). Note that a lower number of applications does not necessarily mean less revenue to the City due to the different types of applications and the level of complexity of each application.
- The application fees collected measure tracks the revenue from each type of development application, i.e. Site Developments, Official Plans, Zoning By-Law Amendments, Subdivisions, Pre-Application Consultations, Condominiums and Part Lot Controls on a monthly and annual basis. This measure shows the revenue performance over time and helps the department see seasonal trends, changes in the development industry and understand the impact of extraordinary events such as COVID-19 and legislative changes (i.e. Bill 109). It also assists the department in assessing staff effort on the application approval process and conducting fee and process improvement studies.



## 2022 Key Results

- Collaborated with By-law and Compliance, Licensing and Permit Services and Forestry to reduce legacy LC backlog by completing outstanding pool related inspections.
- Improved the collection of data and usage of dashboards/analytics to support decision making
- Complete development and implementation of DE CRM system for intake and response of citizen service requests.
- Completed requirements design for online submission and workflow review of site-alteration permit applications.

## 2023 Key Objectives

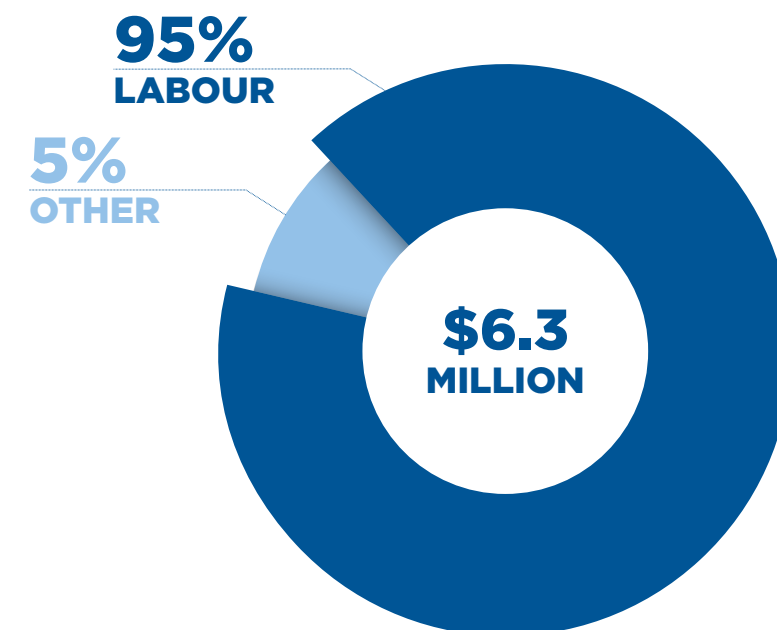
- Continue to drive forward a culture of continuous improvement to increase value of service delivery and employee engagement.
- Continue to advance implementation of Digital Strategy initiatives to enhance the citizen experience and operational performance.
- Integrate Development Engineering into Infrastructure Development to increase cohesiveness and find efficiencies.
- Increase employee engagement and improve team morale so staff are happy, fulfilled and feel valued.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 170





Budget Change (\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		(2.5)	(0.6)	(0.5)	(0.4)	(0.3)
Status Quo		2.0	0.1	0.1	0.1	0.1
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>(2.5)</b>	<b>(0.6)</b>	<b>(0.5)</b>	<b>(0.4)</b>	<b>(0.3)</b>	<b>(0.1)</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>39.7</b>	<b>44.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>

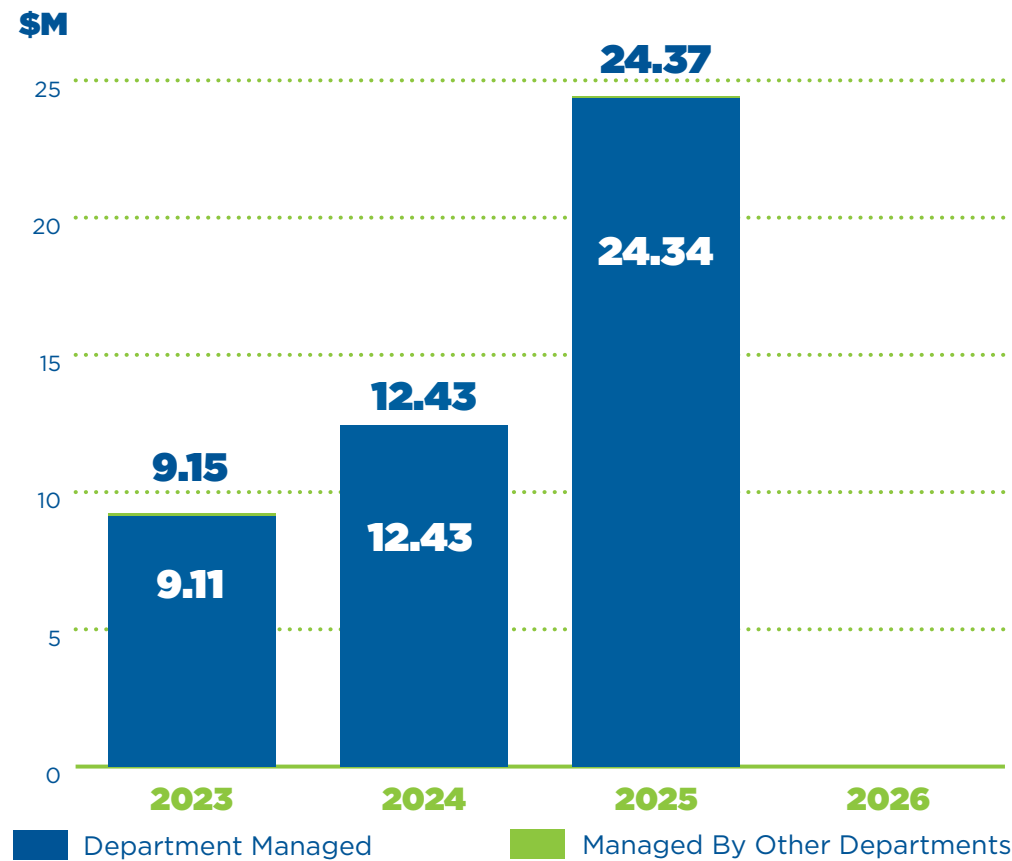
Note: The Net Operating Budget is in a net revenue position due to reserve transfers associated with growth-related development engineering services expenditures in other departments.

**Budget Change:** The change in the 2023 operating budget is mainly attributed to increased costs from salary progressions. In addition, the reduction in the budgeted FTE count from 2022 to 2023 is related to a contract position expiring at the end of 2022, fully funded from labour recovery from capital.

## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan

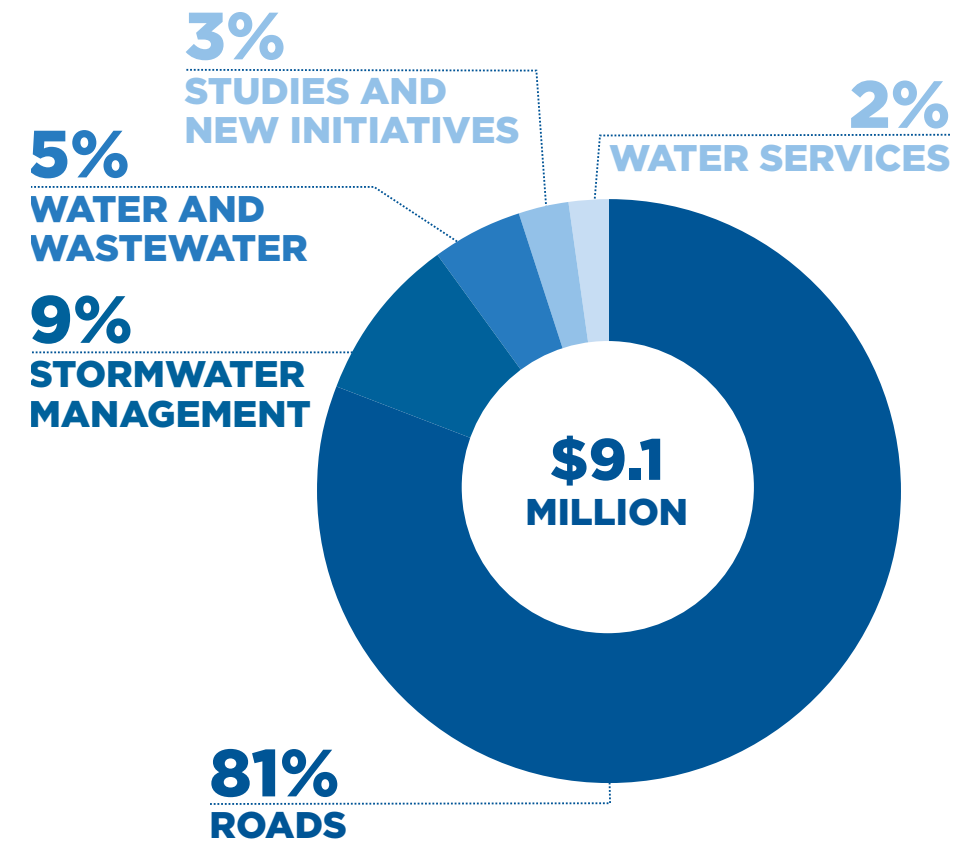
Figure V2 | 171



The total capital plan includes \$9.11 million in capital projects that will be managed and reported on by the Development Engineering department. Another \$0.04 million managed by Transportation and Fleet Management Services.

## 2023 Capital Budget Request

Figure V2 | 172



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 173

Service Excellence Strategy Map (\$M)	OPEN	2023	2024	2025	2026
Environmental Stewardship	0.9	1.5	-	-	-
Good Governance	0.1	0.3	-	-	-
Transportation and Mobility	14.3	7.4	12.4	24.4	-
<b>Total</b>	<b>15.2</b>	<b>9.1</b>	<b>12.4</b>	<b>24.4</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 174

Funding Source	2023	2024	2025	2026
Development Charges	9.1	12.4	24.3	-
Infrastructure Reserves	0.1	-	0.1	-
<b>Total</b>	<b>9.1</b>	<b>12.4</b>	<b>24.4</b>	<b>-</b>





## 2023 Budget and 2024-2026 Capital Plan Project List

Figure V2 | 175

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed:</b>				
DE-7165-16 - Jackson Street Storm Sewer	0.03	-	-	-
DE-7214-20 - Pine Valley North Pedestrian - Utility Bridge (Blk40/47)	1.47	-	-	-
DE-7215-19 - Stormwater Low Impact Development Guide	0.03	-	-	-
DE-7302-19 - Realignment of Huntington Rd Easterly to intersect with Major Mackenzie opposite the Hwy 427 N	0.10	-	-	-
DE-7303-20 - Preparation of guidelines for development related engineering reports	0.25	-	-	-
DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.15	-	-	-
DE-7310-21 - North-South Collector Road Works - Block 34 Teston to approximately mid-block including one crossing	-	7.43	7.43	-
DE-7316-22 - John Lawrie (Block 59) - Two Crossings	-	5.00	8.35	-
DE-7317-23 - Street G (Block 59) - Rainbow Creek Crossing	5.82	-	-	-
DE-7318-25 - Street "B" (Block 59) Robinson Creek Crossing	-	-	7.01	-
DE-7321-25 - Street B (Block59 - Dipoce Way Construction and Design)	-	-	1.55	-
DE-7323-23 - SRF Vaughan Subdivision Sanitary Trunk Sewer Oversizing	0.46	-	-	-
DE-7324-23 - Box Culvert and Channel - Kleinberg Heritage Estates (Berkley Homes)	0.80	-	-	-
<b>Subtotal Department Managed</b>	<b>9.11</b>	<b>12.43</b>	<b>24.34</b>	<b>-</b>
<b>Managed by Other Departments:</b>				
FL-5481-25 - PKS DEV-Replace Unit #1426 with 1/2 ton crew cab pickup	-	-	0.04	-
FL-9735-23 - Replace 1982 - Dodge Dakota - Pickup Mid-size from EngDev	0.04	-	-	-
<b>Subtotal Managed by Other Departments:</b>	<b>0.04</b>	<b>-</b>	<b>0.04</b>	<b>-</b>
<b>Total</b>	<b>9.15</b>	<b>12.43</b>	<b>24.37</b>	<b>-</b>





# Real Estate

## Department Overview

The Real Estate department provides a full range of timely, accurate, relevant and strategic real estate services to support corporate objectives, legislative compliance, strategic initiatives, general administrative and operational issues and risk management.

### 2021-2026 Financial Summary

Figure V2 | 176

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	0.02	0.02	0.02	0.02	0.02	0.02
<b>Total</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>Expenditures</b>						
Labour	0.62	0.74	0.80	0.82	0.84	0.86
Other	0.01	0.04	0.04	0.04	0.04	0.04
<b>Total</b>	<b>0.63</b>	<b>0.78</b>	<b>0.84</b>	<b>0.86</b>	<b>0.88</b>	<b>0.90</b>
<b>Net Operating</b>	<b>0.61</b>	<b>0.76</b>	<b>0.82</b>	<b>0.85</b>	<b>0.87</b>	<b>0.88</b>
<b>Capital Plan</b>	-	0.21	-	-	-	-

## 2022 Key Results

- Refined Land Acquisition Strategy recommendations as directed by Council (in 2021).
- Completed all 2022 acquisition, disposition and lease requirements in timely manner:
  - Negotiated the acquisition of property required to support the Kirby Road Extension.
  - Completed the acquisition of 21.7 acres of land to be used for the construction of the planned Block 59 District Park.
  - Gratuitous Donation of Land, totaling 4,078 square feet (378.85 square metres).
- Generated more than \$11 million of non-tax revenue through the sale of surplus City lands.

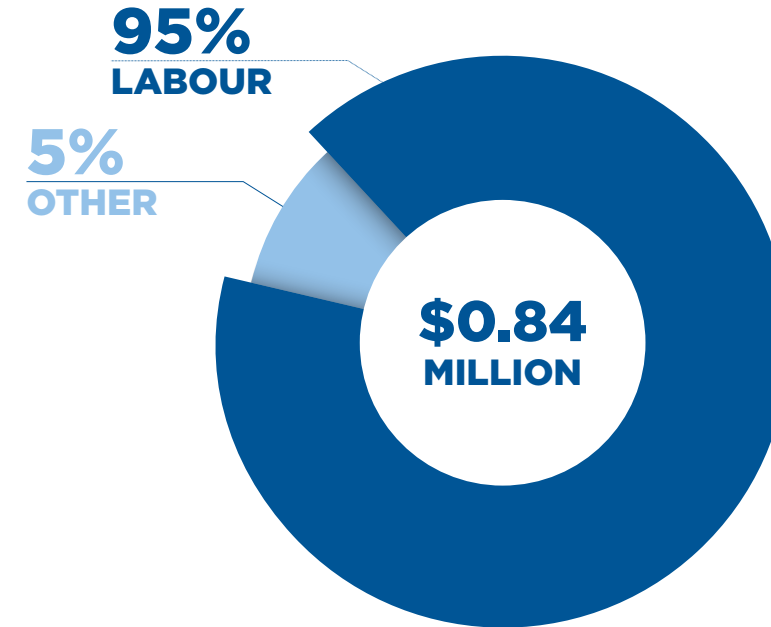
## 2023 Key Objectives

- Supported the determination of the 2022 cash-in-lieu of parkland dedication within two weeks:
  - Completed 21 Calculations to date in 2022, resulting in \$15,031,563.00 Cash-in-lieu of Parkland dollars.
  - Continued to provide timely determinations of cash-in-lieu parkland dedication
- Implement and oversee recommendations approved by Council from the Land Acquisition Strategy to make the acquisition of land more efficient, cost effective and timely.
- Complete all 2023 acquisitions, dispositions, and lease requirements in a timely manner in order to advance projects/programs and operational activities.
- Review and determine the 2023 cash-in-lieu of parkland dedication and Community Benefits Charges (CBC) within two weeks of receipt of final land value appraisal to support the proposed development application.
- Develop a Leasing Strategy to standardize all leases/licenses within the City's leasing portfolio.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 177



Funding Type	\$M	%
Taxation	0.82	98.2
User Fees	0.02	1.8
<b>Total</b>	<b>0.84</b>	<b>100</b>

### Budget Change

Figure V2 | 178

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>	0.73	0.76	0.82	0.85	0.87	0.88
Status Quo	0.03	0.06	0.02	0.02	0.02	0.02
Growth	-	-	-	-	-	-
New	-	-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.73</b>	<b>0.76</b>	<b>0.82</b>	<b>0.85</b>	<b>0.87</b>	<b>0.88</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**Budget Change:** The projected year over year increases in the operating budget are due to increased labour costs from salary progressions.

## Capital Summary

**Note:** There are no capital budget requests for 2023 and onwards.





**2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map**

Figure V2 | 179

<b>Service Excellence Strategy Map (\$M)</b>	<b>OPEN</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
City Building	0.92	-	-	-	-
Operational Performance	0.21	-	-	-	-
Active, Safe and Diverse Communities	0.07	-	-	-	-
<b>Total</b>	<b>1.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Corporate Services and Chief Financial Officer



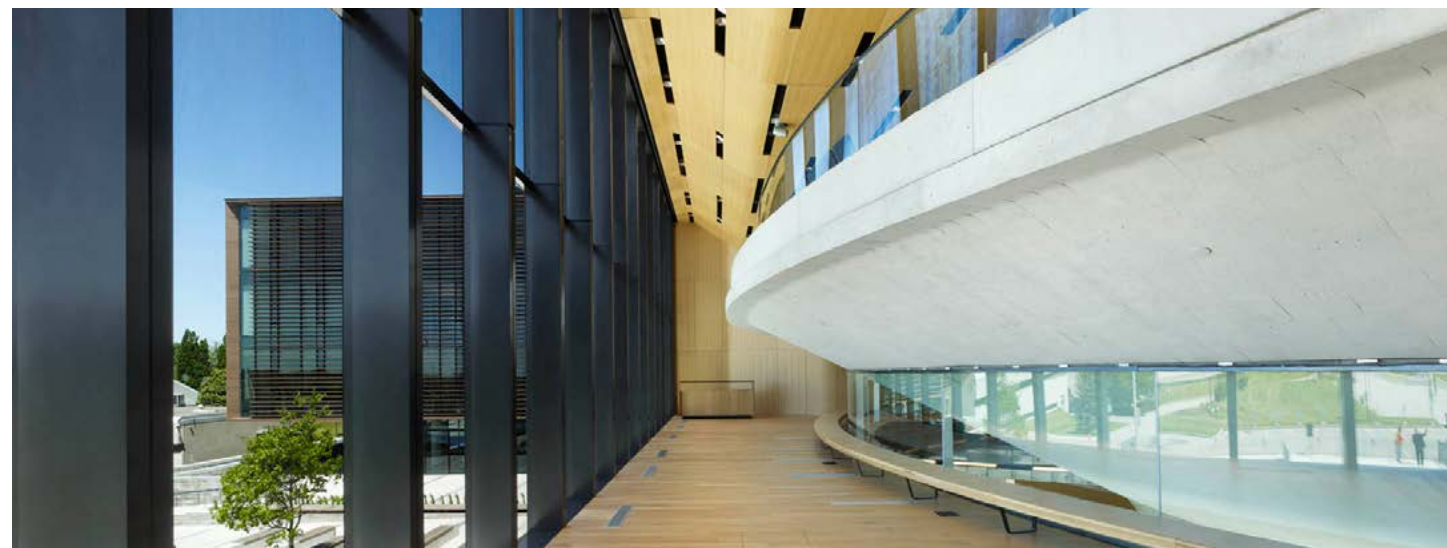
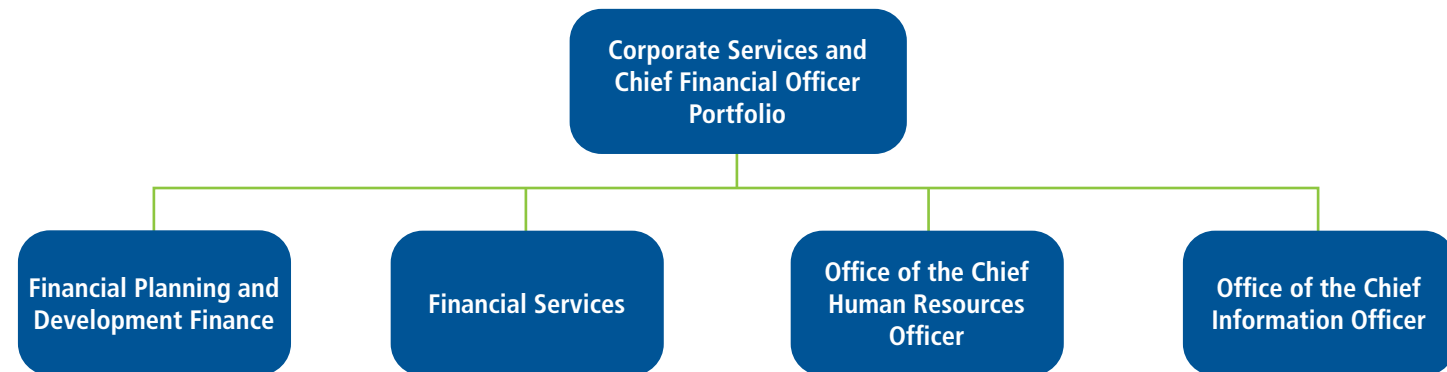
# Corporate Services and Chief Financial Officer Portfolio

## Portfolio Overview

The Corporate Services Portfolio enables success and builds organizational capability through its departments: Financial Planning and Development Finance; Financial Services; Office of Chief Human Resources Officer; and Office of Chief Information Officer.

Together, these departments help better position the entire corporation to deliver services to all of Vaughan. This portfolio's shared values of accountability and responsibility are evident in the recruitment and retention of talented, high-performing staff, the delivery of technology to drive innovation and efficiency, and the discipline and fiscal responsibility to maintain one of the lowest tax rates in the GTA – all while helping the City deliver high-quality services and supporting the organization's strategic initiatives related to Citizen Experience, Operational Performance and Staff Engagement as well as several of the Term of Council Priorities.

A key initiative for the portfolio is leading the implementation of the Finance Modernization project to drive efficiencies, through streamlining and automating processes and leveraging technology with an outcome of providing relevant, reliable and timely information to all decision makers.



## 2021-2026 Financial Summary

Figure V2 | 180

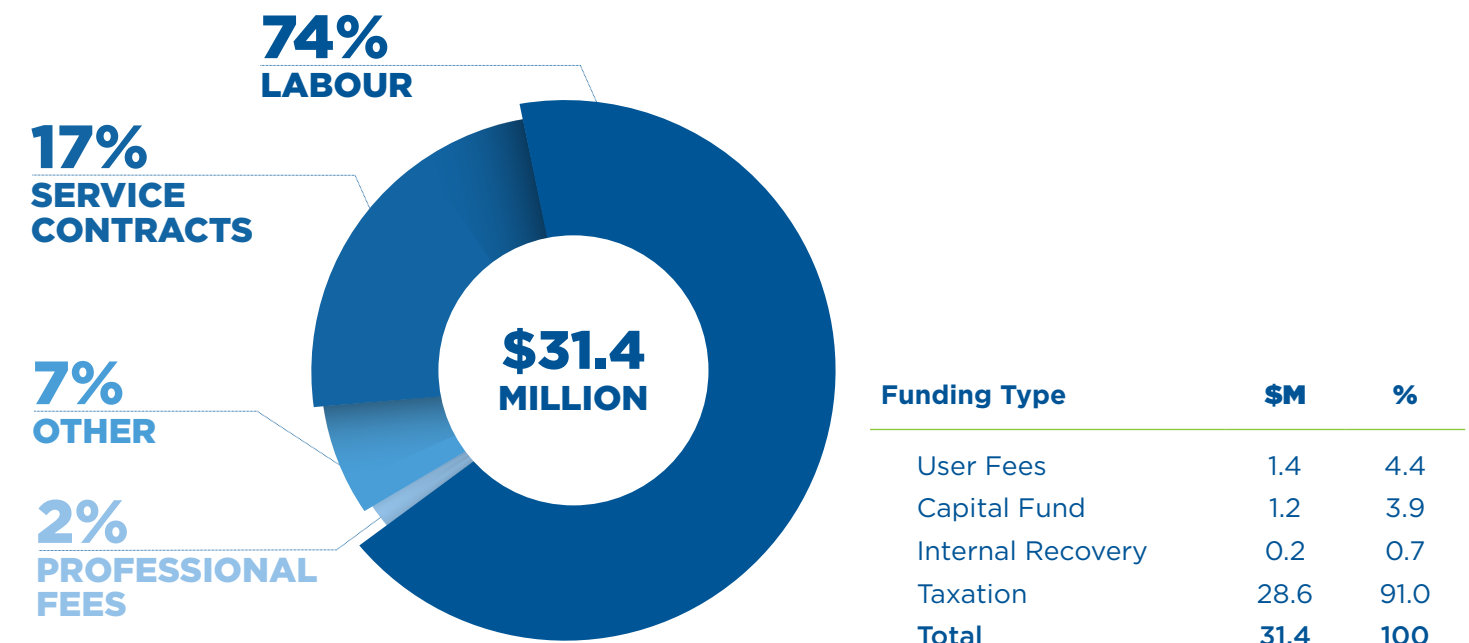
(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	1.5	1.5	1.4	1.4	1.4	1.4
Capital Fund	0.8	0.5	1.2	1.1	1.1	1.2
Internal Recovery	0.2	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>2.5</b>	<b>2.2</b>	<b>2.8</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
<b>Expenditures</b>						
Labour	20.5	21.6	23.3	23.9	24.3	24.8
Service Contracts	4.0	4.4	5.4	5.4	5.4	5.4
Professional Fees	0.2	0.4	0.5	0.5	0.5	0.5
Other	2.1	2.2	2.2	2.2	2.2	2.2
<b>Total</b>	<b>26.9</b>	<b>28.6</b>	<b>31.4</b>	<b>31.9</b>	<b>32.4</b>	<b>32.8</b>
<b>Net Operating</b>	<b>24.4</b>	<b>26.4</b>	<b>28.6</b>	<b>29.2</b>	<b>29.6</b>	<b>30.1</b>
<b>Capital Plan</b>	<b>3.8</b>	<b>4.6</b>	<b>6.2</b>	<b>3.8</b>	<b>3.9</b>	<b>3.2</b>

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 of the Budget Book.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 181





# Deputy City Manager, Corporate Services and Chief Financial Officer



## 2021-2026 Financial Summary

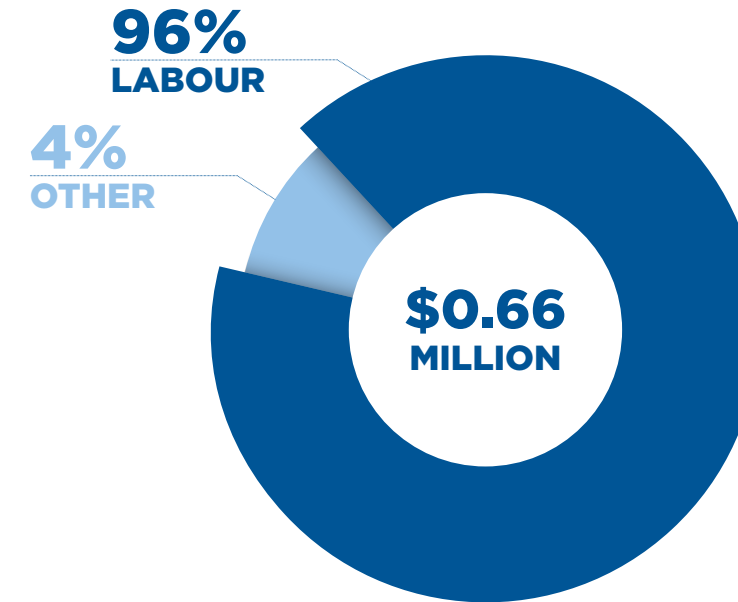
Figure V2 | 182

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>(\$M)</b>						
<b>Revenue</b>						
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	0.60	0.61	0.63	0.64	0.65	0.67
Other	0.02	0.02	0.03	0.03	0.03	0.03
Total	0.62	0.63	0.66	0.67	0.68	0.69
<b>Net Operating</b>	0.62	0.63	0.66	0.67	0.68	0.69
<b>Capital Plan</b>	-	0.6	-	0.5	-	-

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 183



Funding Type	\$M	%
Taxation	0.66	100
Total	0.66	100

**Budget Change:** The change from 2022 to 2023 is due to labour progression.

## Budget Change

Figure V2 | 184

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.60	0.63	0.66	0.67	0.68
Status Quo		0.03	0.02	0.01	0.01	0.01
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.60</b>	<b>0.63</b>	<b>0.66</b>	<b>0.67</b>	<b>0.68</b>	<b>0.69</b>
<b>Budgeted Full Time Equivalent (FTEs)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

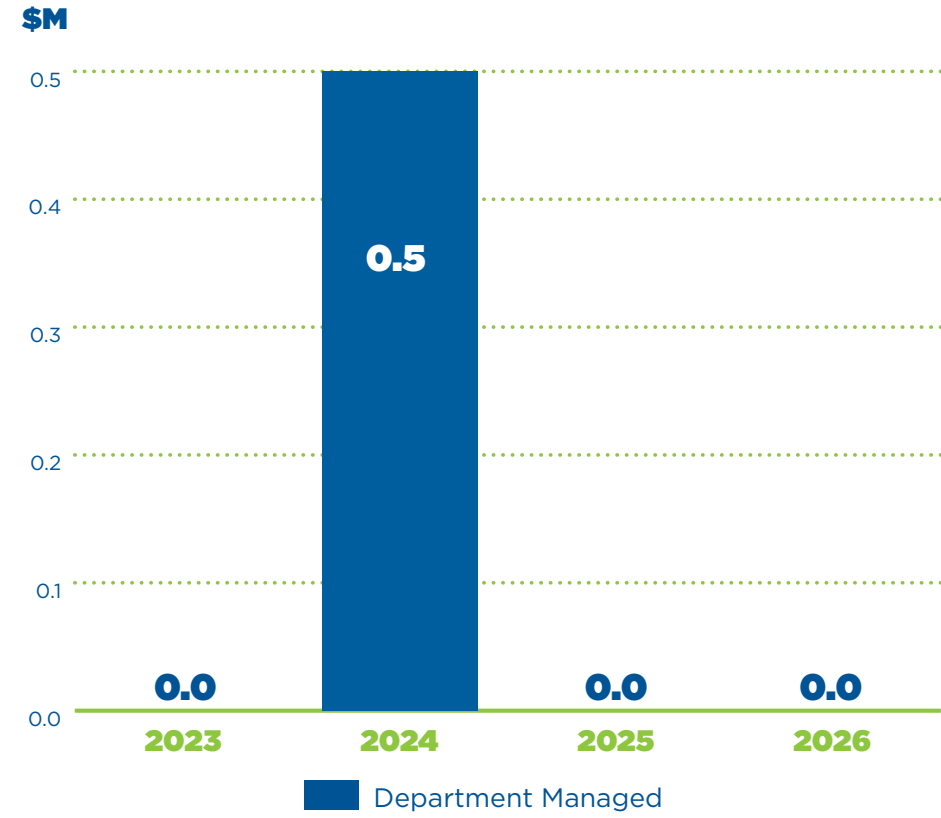




## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan

Figure V2 | 185



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 186

Service Excellence Strategy Map (\$M)	OPEN	2023	2024	2025	2026
Operational Performance	2.6	-	0.5	-	-
<b>Total</b>	<b>2.6</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 187

Funding Source	2023	2024	2025	2026
Capital from Taxation	-	0.5	-	-
<b>Total</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan Project List

Figure V2 | 188

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed:</b>				
FI-2533-18 - Finance Modernization	-	0.50	-	-
<b>Total</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>-</b>





# Financial Planning and Development Finance

## Department Overview

The Financial Planning and Development Finance (FPDF) department is responsible for developing the tax-supported budget, long-range fiscal planning and policies, development charge administration and providing financial advice to departments and Council.

### 2021-2026 Financial Summary

Figure V2 | 189

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>(\$M)</b>						
<b>Revenue</b>						
User Fees	0.2	0.2	0.0	0.0	0.0	0.0
Capital Fund	0.5	0.4	0.3	0.3	0.3	0.3
Internal Recovery	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>0.7</b>	<b>0.6</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Expenditures</b>						
Labour	3.9	3.9	4.2	4.3	4.4	4.4
Service Contracts	0.0	0.1	0.1	0.1	0.1	0.1
Other	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.3</b>	<b>4.4</b>	<b>4.5</b>	<b>4.6</b>
<b>Net Operating</b>	<b>3.3</b>	<b>3.5</b>	<b>3.9</b>	<b>4.0</b>	<b>4.1</b>	<b>4.2</b>
<b>Capital Plan</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>





## Financial Planning and Development Finance Performance Measures (2019-2026)

Figure V2 | 190

Measure	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
New/Updated Fiscal Policies	1	5	4	2	2	2	2	2

Note: 2022 YTD as of June 2022

2022 YTD includes the review/update of the existing Investment Policy that was approved by Council in September and update to the Capital Budget – Budget Amendment Procedure (approved by Policy Committee in August 2022). Planned updates to the Development Charge (DC) Deferral Policy has been deferred pending the outcome of proposed Provincial legislation associated with Bill 23.

### 2022 Key Results

- The City of Vaughan's 2022 Budget Book received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for a 14th consecutive year, and special recognition for "Strategic Goals and Strategies."
- The Long-Range Fiscal Model was finalized in 2022 and used to inform the 2023 Budget process and allocations. In December, Hemson Consulting presented the key findings of the City's Long-Range Fiscal Plan (LRFP) to the Committee of the Whole Working Session. The Consultant's final LRFP report will be used to guide sustainable long-term fiscal planning at the City.
- Developed the City's 2023 Budget and Financial Plan which aligned with Council's strategic priorities. Final approval is targeted for early February 2023, which is later than usual due to the Municipal Election in the fall of 2022.
- Updated the City-Wide and Area-Specific Development Charge (DC) background studies, by-laws and rates. This is vital towards ensuring long-term financial sustainability, by ensuring that growth-related revenue collections are in line with anticipated growth pressures to be experienced by the City. Updated rates were approved by Council in June 2022, with Area-Specific DC rates going into effect immediately (July 1, 2022) and City-wide DC rates going into effect in June 2023, to allow a transitional period for the development industry.

- Developed the inaugural Community Benefits Charge (CBC) study and associated by-law, which was approved by Council in September 2022. This is a new funding mechanism for growth related capital outside of the Development Charge and Parkland Acquisition programs (applicable to all residential developments that are five or more storeys, with 10 or more residential units).
- Consulted with the development industry and Council (in December 2021) to update the Black Creek Financial Strategy, inclusive of the updated Area-Specific Development Charge background study and rates.

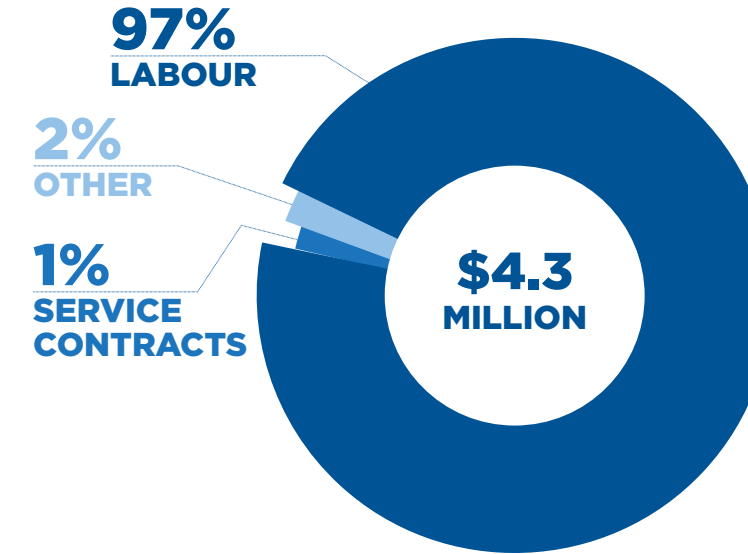
### 2023 Key Objectives

- Improve the City's financial sustainability by implementing a long-term fiscal planning model and developing a fiscal strategy for the City.
- Deliver the City's annual capital and operating budgets to reflect alignment of Council strategic priorities and long-term fiscal planning by the end of the year.
- Improve the City's financial acumen by providing accurate and timely financial management and advisory services to key stakeholders throughout the year.
- Achieve business transformation through data, innovation, and continuous improvement. Improve operational efficiency and transform business processes through data analytics, finance modernization and other continuous improvement efforts.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 191



Funding Type	\$M	%
User Fees	0.0	0.3
Capital Fund	0.3	7.9
Internal Recovery	0.1	1.5
Taxation	3.9	90.3
<b>Total</b>	<b>4.3</b>	<b>100</b>

**Budget Change:** The year over year increase is from regular labour progressions and the additional resource request described further below. Beginning in 2023, a portion of administrative fee revenue budget has been reallocated to the Corporate Finance area.

### Budget Change

Figure V2 | 192

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		3.4	3.5	3.9	4.0	4.1
Status Quo		0.1	0.3	0.2	0.1	0.1
Growth		-	-	-	-	-
New		-	0.1	-	-	-
<b>Net Operating Budget</b>	<b>3.4</b>	<b>3.5</b>	<b>3.9</b>	<b>4.0</b>	<b>4.1</b>	<b>4.2</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>27.7</b>	<b>27.7</b>	<b>28.7</b>	<b>28.7</b>	<b>28.7</b>	<b>28.7</b>

**New Requests:** An additional resource request is requested for a Financial Analyst in the Fiscal Planning and Policies area to provide analytical support for the Financial Sustainability Program. The analyst will provide fiscal modelling, qualitative analysis, and economic research supporting the City's long-range fiscal plan, financial sustainability framework and related policies.

Figure V2 | 193

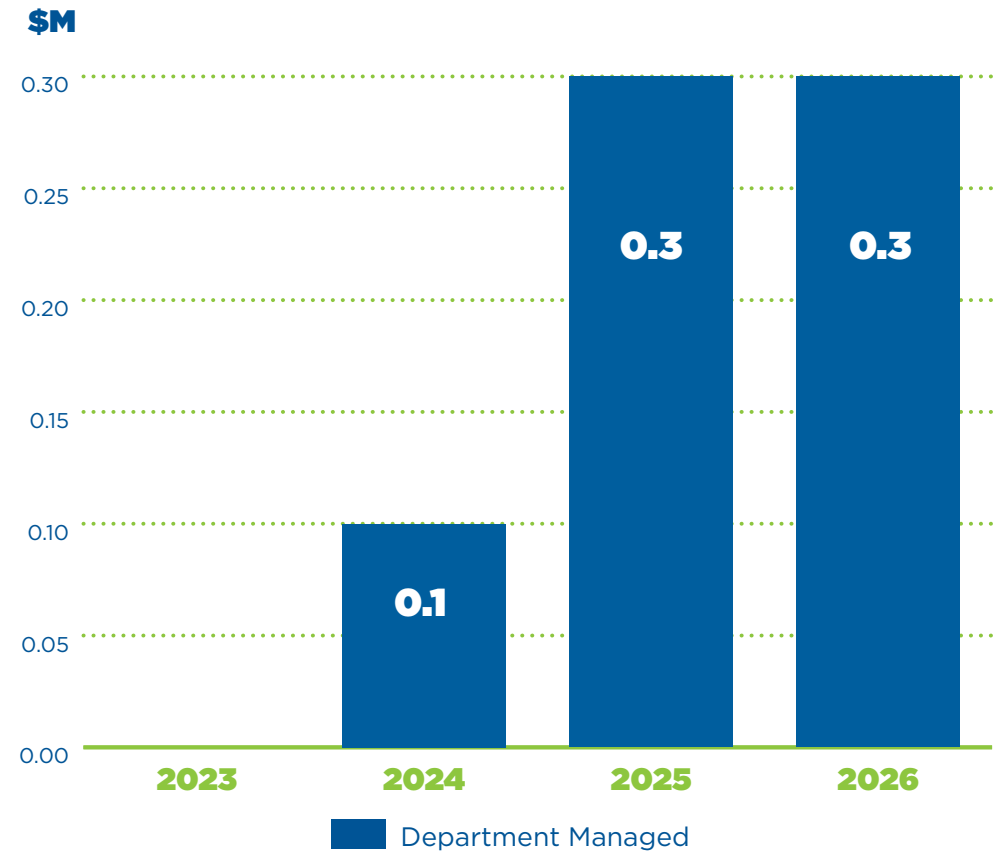
Index Number	New Requests (\$M)	(FTEs)	2023	2024	2025	2026
078-1-2023	Financial Analyst, Fiscal Planning and Policies	1.0	0.13	-	-	-
	<b>Total</b>	<b>1.0</b>	<b>0.13</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan

Figure V2 | 194



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 195

Service Excellence Strategy Map (\$M)	OPEN	2023	2024	2025	2026
Good Governance	0.7	-	0.1	0.3	0.3
<b>Total</b>	<b>0.7</b>	<b>-</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>

Figure V2 | 196

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Funding Source	2023	2024	2025	2026
Development Charges	-	-	0.2	0.2
Capital from Taxation	-	0.1	0.1	0.1
Other	-	0.0	0.0	0.0
<b>Total</b>	<b>-</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>

Figure V2 | 197

### 2023 Budget and 2024-2026 Capital Plan Project List

Capital Project Number and Title (\$M)	2023	2024	2025	2026
<b>Department Managed:</b>				
BU-2551-18 - Long Range Fiscal Planning and Forecast	-	0.10	0.10	0.10
BU-2554-20 - Growth Related Financial Studies and Analysis	-	-	0.20	0.20
<b>Total</b>	<b>-</b>	<b>0.10</b>	<b>0.30</b>	<b>0.30</b>





# Financial Services

## Department Overview

The Financial Services department provides property taxation and assessment services, development of the water/wastewater/stormwater rate-supported budget and accounting and statutory financial reporting.

### 2021-2026 Financial Summary

Figure V2 | 198

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	1.2	1.3	1.3	1.3	1.3	1.3
Internal Recovery	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
<b>Expenditures</b>						
Labour	3.8	4.4	4.5	4.6	4.7	4.8
Other	0.3	0.4	0.4	0.4	0.4	0.4
<b>Total</b>	<b>4.1</b>	<b>4.8</b>	<b>4.9</b>	<b>5.0</b>	<b>5.1</b>	<b>5.2</b>
<b>Net Operating</b>	<b>2.8</b>	<b>3.4</b>	<b>3.5</b>	<b>3.6</b>	<b>3.6</b>	<b>3.7</b>
<b>Capital Plan</b>	<b>-</b>	<b>0.3</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Key Results

- Due to upgrades in the City's tax software, and the end of the provincial capping program for York Region, Financial Services is now able to issue tax bills for residential property owners and non-residential taxpayers (commercial, industrial and multi-residential) at the same time and set the same instalment due dates for both types of taxpayers. This is creating efficiencies in service and collections, as well as stabilizing the tax system.
- Ensured financial sustainability of water/wastewater/stormwater rate supported programs.
- Ensured optimal processes are in place for the department by advancing components of the Finance Modernization Program in a phased approach.
- Implementation of PSAB Section PS3280 Asset Retirement Obligations to meet the Dec. 31, 2023 implementation date is on target for completion and waiting on review by the external auditors.

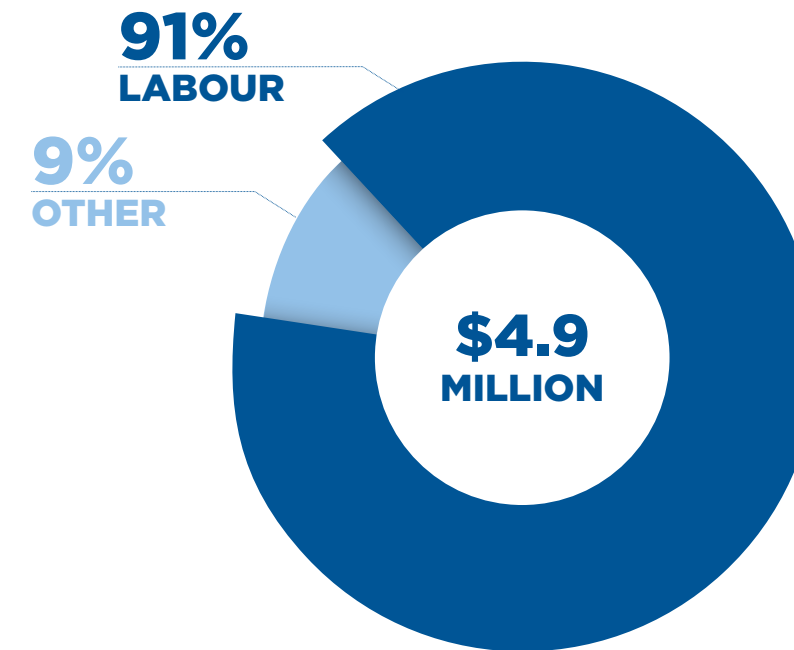
## 2023 Key Objectives

- Investigate possible implementation of a new property tax system working with the City of Mississauga.
- Begin to implement new water billing, collections and operations process to replace services currently provided by Alectra.
- Ensure optimal processes are in place for the department by advancing components of the Finance Modernization Program for labour and time.
- Ensure optimal processes are in place for the department by advancing components of the Finance Modernization Program – transitioning TCA from web-based software City-wide to JDE and adjusting job cost, fixed asset subledger and work orders.
- Initiate project to implement PSAB Section PS3280 Asset Retirement Obligations and PSAB Section 3450 Financial Instruments to meet implementation date.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 199



Funding Type	\$M	%
User Fees	1.3	26.2
Internal Recovery	0.1	2.6
Taxation	3.5	71.2
<b>Total</b>	<b>4.9</b>	<b>100</b>

**Budget Change:** Increase in the 2023 operating budget is mainly related to labour progressions

### Budget Change

Figure V2 | 200

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		3.4	3.4	3.5	3.6	3.6
Status Quo		(0.0)	0.1	0.1	0.1	0.1
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>3.4</b>	<b>3.4</b>	<b>3.5</b>	<b>3.6</b>	<b>3.6</b>	<b>3.7</b>

Budgeted Full Time Equivalents (FTEs)	36.4	35.4	35.4	35.4	35.4	35.4
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- \*In 2023, Cashiering was transferred to Service Vaughan resulting in a 1 FTE transfer.

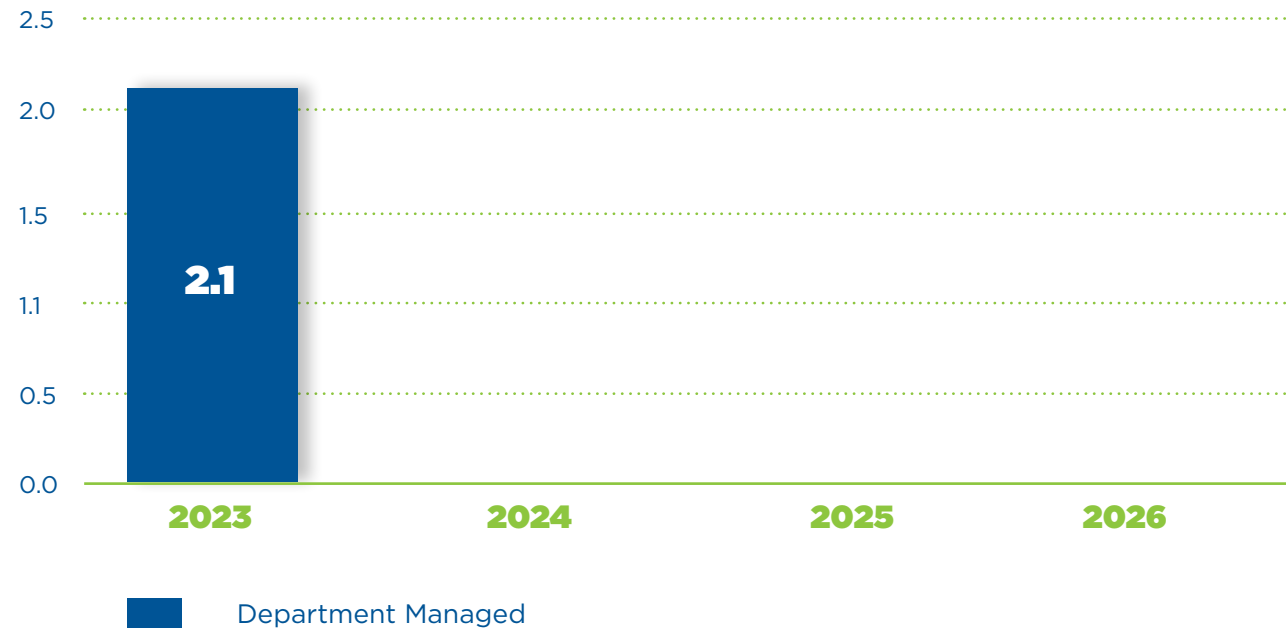




## Capital Summary

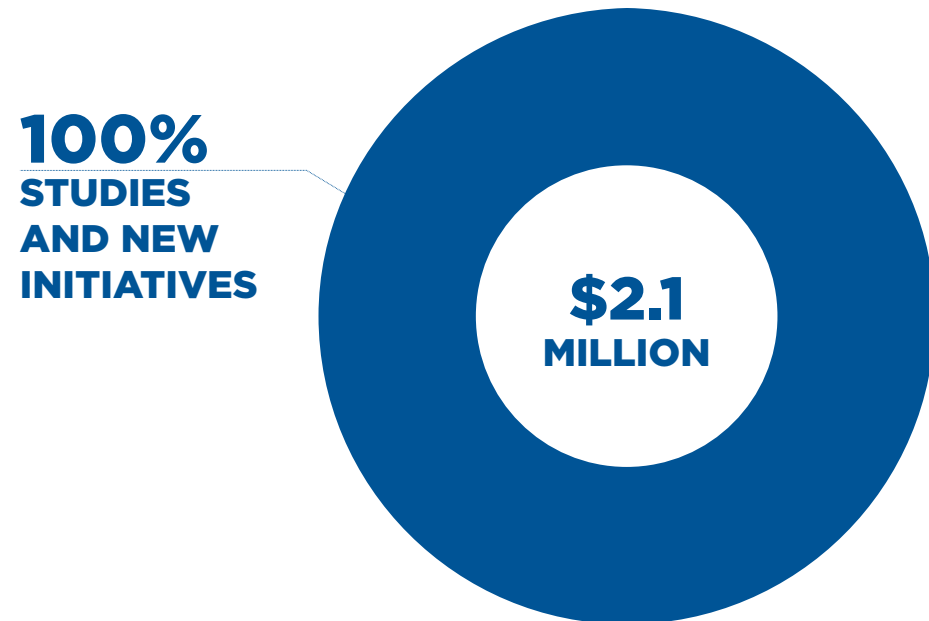
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 201



### 2023 Capital Budget Request

Figure V2 | 202



The 2023 capital budget request includes \$2.1 million in capital projects that will be managed and reported on by the Financial Services department.



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 203

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Citizen Experience	0.1	2.1	-	-	-
Operational Performance	0.2	-	-	-	-
<b>Grand Total</b>	<b>0.3</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 204

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Infrastructure Reserves	2.1	-	-	-
<b>Grand Total</b>	<b>2.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 205

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FI-0090-23 - Water Billing Collections and Operations	2.06	-	-	-
<b>Total</b>	<b>2.06</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Office of the Chief Human Resources Officer

## Department Overview

The Office of the Chief Human Resources Officer provides programs and services that encompass multiple professional specialties aimed at supporting the City's workforce and Term of Council Service Excellence Strategic Plan. Our purpose is to inspire and partner with our leaders and staff to enable and support people through our innovative HR strategies so that we enhance the wellness of the organization.

Staff are happy, engaged and empowered to reach their full potential for themselves, the organization and the community. Our driver is to be the employer of choice that serves efforts to become a City of choice.



## 2021-2026 Financial Summary

Figure V2 | 206

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>(\$M)</b>						
<b>Revenue</b>						
Capital Fund	0.1	0.0	0.1	0.1	0.0	0.0
<b>Total</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>						
Labour	3.2	3.6	3.9	4.0	4.0	4.1
Professional Fees	0.0	0.1	0.1	0.1	0.1	0.1
Other	0.3	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>3.6</b>	<b>3.8</b>	<b>4.2</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
<b>Net Operating</b>	<b>3.5</b>	<b>3.8</b>	<b>4.1</b>	<b>4.2</b>	<b>4.2</b>	<b>4.3</b>
<b>Capital Plan</b>	<b>0.9</b>	<b>0.4</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Office of the Chief Human Resources Officer Performance Measures (2019-2026)

Figure V2 | 207

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
New Hire Success Rate	98%	97%	97.41%	97.69%	98%	n/a	n/a	n/a

Note: 2022 YTD as of June 2022

- New hire success rate signals to stakeholders that a successful end-to-end recruitment process has taken place and that the organization is retaining quality hires that are driving performance to achieve Council's Service Excellence priorities and objectives. A higher ratio may indicate new hires have been successful in their probationary period and met and/or have exceeded performance objectives and outcomes. As a result, this performance measurement also suggests the effective and efficient use of public funds with the overall costs, such as administrative, marketing and technological costs, associated with talent acquisition and re-filling positions, being reduced.

## 2022 Key Results

- The City has been recognized as one of the Greater Toronto's Top Employers for 2022. This is the second year in a row the City has received this prestigious award.
- Throughout 2022, all staff at the City have completed a series of diversity, equity and inclusion (DEI) eLearning sessions to further their understanding and awareness of these important issues.
- The Diversity, Equity and Inclusion Plan 2022 – 2026 was approved by Council on April 26. This strategy and action plan aims to identify and address systemic discrimination and inequities in access to services, community participation and civic engagement.
- The HR team has been named winner of the Excellence in Diversity and Inclusion award category and an excellence awardee of Best HR Communication Strategy and Canadian HR Team of the Year (500 Employees or More) award categories for the 2022 Canadian HR Awards. This recognition reflects the innovative and leading best practices the City employs to foster a dynamic workplace that is diverse, inclusive and welcoming.
- The City of Vaughan is proud to work with the York Catholic District School Board and Community Living York South to bring Project SEARCH to Vaughan. This program is one of the many ways the City is working to create an accommodating and inclusive community for all.
- Continued to implement a strategy aimed to improve employee health, safety and wellness by focusing on mental health and work-life balance, as well as continued to provide a total well-being web and mobile platform – LifeWorks.
- Led the business reintegration planning from a health and safety and employee engagement perspective, including refreshing the Alternate Work Arrangements Program.
- The HR Team, in collaboration with Legal Services, has updated key HR policies and procedures including the Respectful Workplace Policy and Procedures, Workplace Violence Policy and Procedures. In accordance with the Employment Standards Act, the Disconnecting from Work Policy and the Electronic Monitoring of Employees Policy were developed and implemented.
- Support for the JDE Implementation Program, including the launch of employee and manager self service; overseeing data clean up, testing and training.
- Delivery of the City's Emerging Leaders Program, including the delivery of the Learning Academy and mentorship program.
- As part of the City's focus towards improving mental health for all staff, the HR team in consultation with our wellness partner, LifeWorks, facilitated the creation and delivery of customized mental health training for all People Leaders (approximately 220-230 staff) in 2022. This also involved providing People Leaders with the necessary tools and resources to assist their staff during times of crisis.
- Continued to deliver HR advisory services, HR business analysis, learning, coaching, team development, recruitment and labour relations advice and support and more to meet existing and emerging needs and partner with leaders to develop their strategic HR Plan.





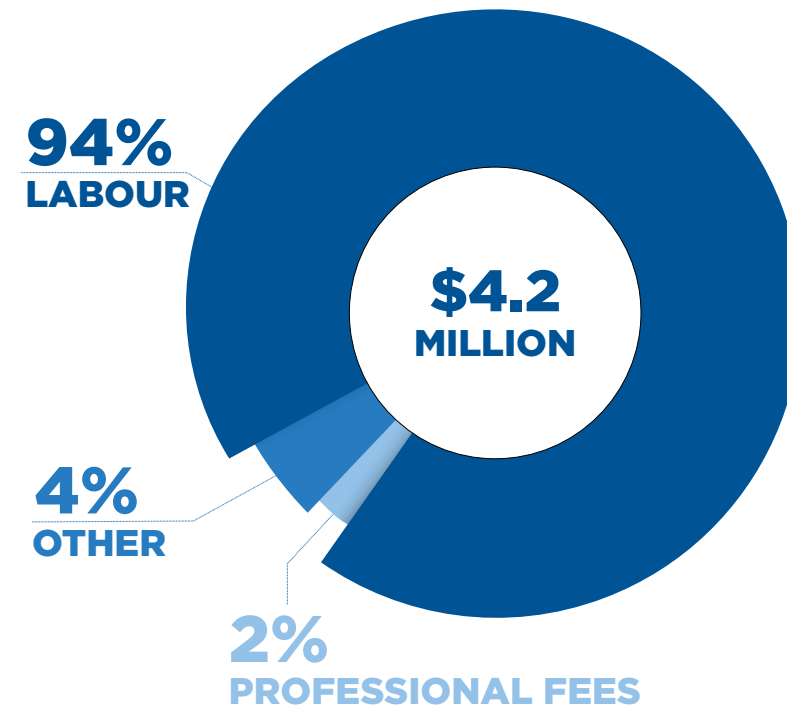
## 2023 Key Objectives

- Improve employee health, safety and wellness by focusing on mental health and work-life balance to help build a great organizational culture.
- Develop the City's high potential employees through the delivery of the succession program to ensure the right people with the right skills and capabilities are at the right place at the right time.
- Foster an empowered and engaged workforce to increase employee satisfaction and retain valuable talent to drive organizational success.
- Deliver HR services, programs and strategies to meet existing and emerging needs and partner with leaders to develop their strategic HR Plan.
- Collect data and identify trends, barriers and gaps, and develop and implement solutions meant to address inequities.
- Implement accessible programs and services to foster a community where people of all ages, abilities and backgrounds can thrive.
- Fostering, embedding and sustaining a culture of diversity, equity and inclusion into all aspects of the organization through progressive policies and practices that encourage engagement and belonging and welcomes all employees to be part of the change.
- Develop and implement comprehensive community engagement with diverse Black communities to establish an action plan to address anti-Black racism.
- Continue to engage in respectful consultations with Mississaugas of the Credit First Nation and First Nations Métis Inuit communities as it relates to the Truth and Reconciliation Commission Calls to Action.

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 208



Funding Type	\$M	%
Taxation	4.1	98.7
Capital Fund	0.1	1.3
<b>Total</b>	<b>4.2</b>	<b>100</b>

**Budget Change:** The year over year increase is from regular labour progressions and the additional resource request described further below.

### Budget Change

Figure V2 | 209

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		3.6	3.8	4.1	4.2	4.2
Status Quo		-	0.1	0.1	0.0	0.1
Growth		-	0.1	-	-	-
New		0.2	0.1	-	-	-
<b>Net Operating Budget</b>	<b>3.6</b>	<b>3.8</b>	<b>4.1</b>	<b>4.2</b>	<b>4.2</b>	<b>4.3</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>22.0</b>	<b>23.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**New Requests:** As the City continues to grow, the Office of the Chief Human Resources Officer has requested an additional Human Resources Administrative Co-ordinator to maintain service deliveries for the entire City. The Administrative Co-ordinator will assist in managing day to day demands and workload of the current staff, in addition to supporting the Wellness, and Diversity, Equity and Inclusion programs. Separately, an Indigenous Relations Specialist is requested to develop, lead and support strategies, plans and initiatives under the City of Vaughan's Diversity, Equity and Inclusion Plan. The position will be responsible for building productive relationships with Indigenous communities, leaders and organizations that will promote reconciliation and strategic partnerships.



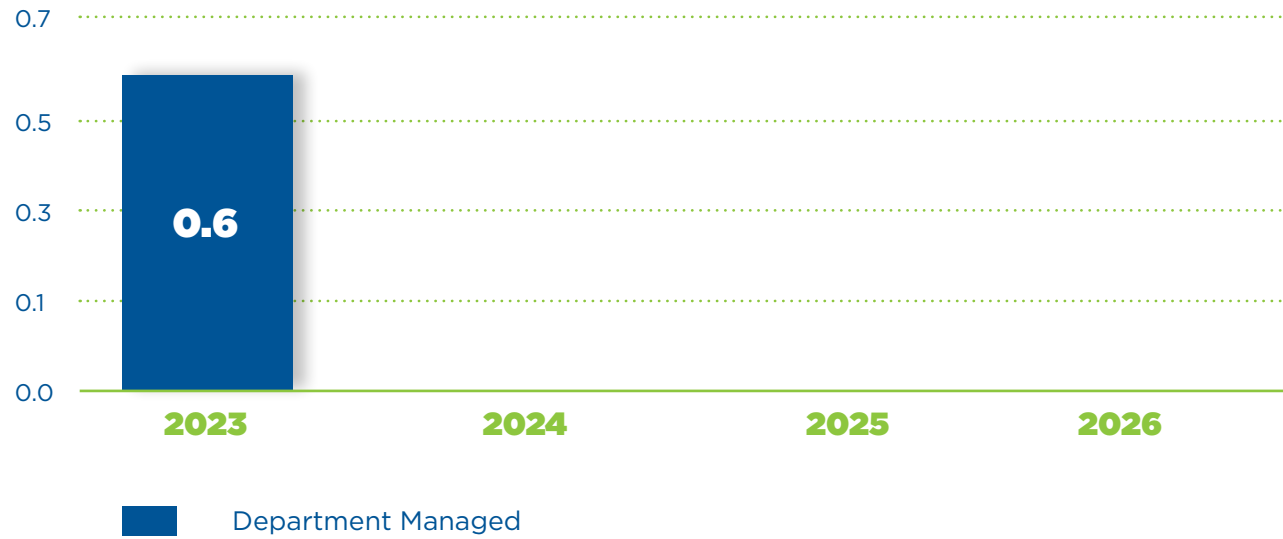
Figure V2 | 210

Index Number	New Requests (\$M)	FTEs	2022	2023	2024	2025
090-1-2023	Human Resources Administrative Co-ordinator	1.0	0.10	-	-	-
090-2-2023	Specialist, Indigenous Relations (2-year contract)	1.0	0.06	-	-	-
	<b>Total</b>	<b>2.0</b>	<b>0.16</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

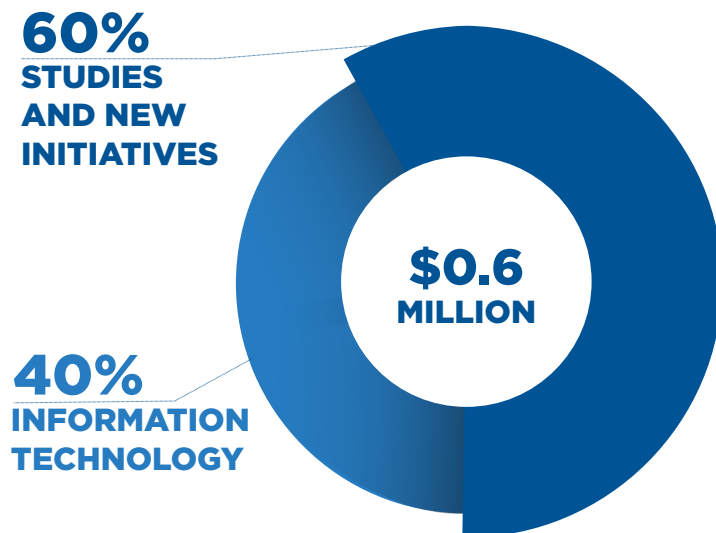
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 211



## 2023 Capital Budget Request

Figure V2 | 212



The 2023 capital budget request includes \$0.6 million in capital projects that will be managed and reported on by the Office of the Chief Human Resources Officer department.



## 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 213

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Active, Safe and Diverse Communities	0.3	0.3	-	-	-
Citizen Experience	-	0.3	-	-	-
Staff Engagement	0.2	0.1	-	-	-
<b>Grand Total</b>	<b>0.5</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 214

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Capital from Taxation	0.6	-	-	-
<b>Grand Total</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 215

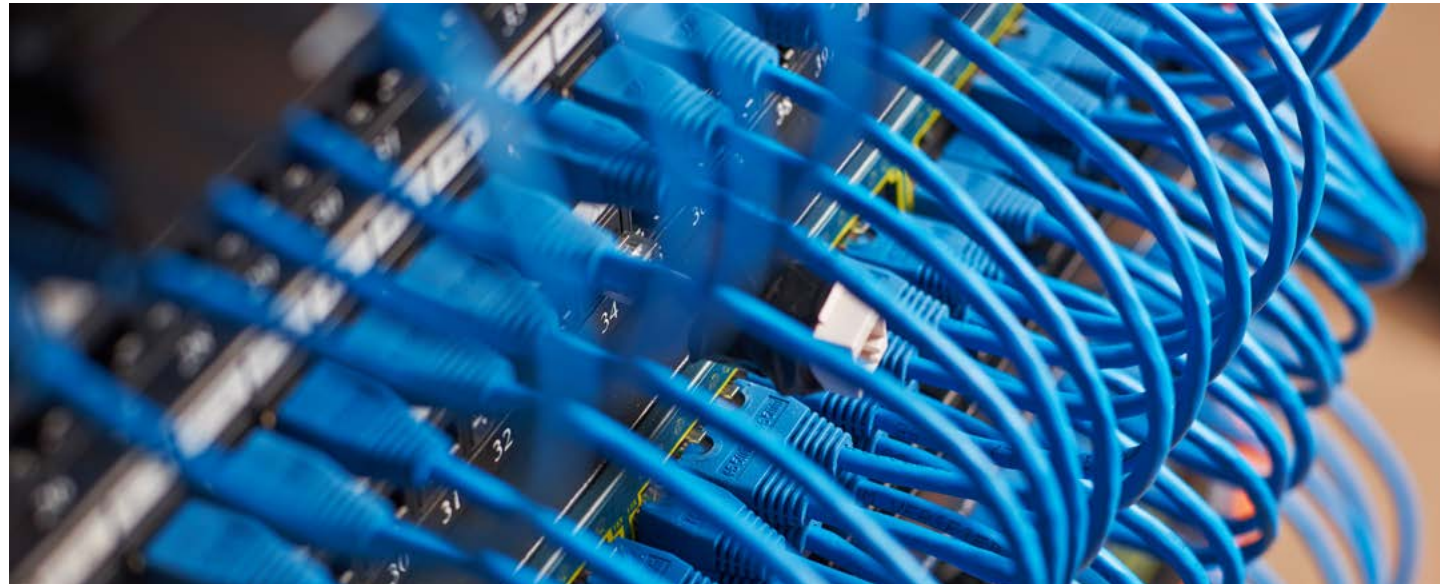
Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
HR-9582-22 - Diversity, Equity and Inclusion Strategic Plan	0.32	-	-	-
HR-9596-23 - Information and Communication Components	0.26	-	-	-
SE-0081-19 - Service Excellence Recognition Program	0.02	-	-	-
SE-0089-19 - Wellness Program	0.05	-	-	-
<b>Total</b>	<b>0.64</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Office of the Chief Information Officer

## Department Overview

The Office of the Chief Information Officer (OCIO) is responsible for managing the effective delivery of technologies and services to achieve the organization's objectives. The Office is responsible for the engineering, architecting, implementation, security, maintenance and support of city-wide technology and communications infrastructure. OCIO's vision is "Making Vaughan better for People in our Digital Age."



### 2021-2026 Financial Summary

Figure V2 | 216

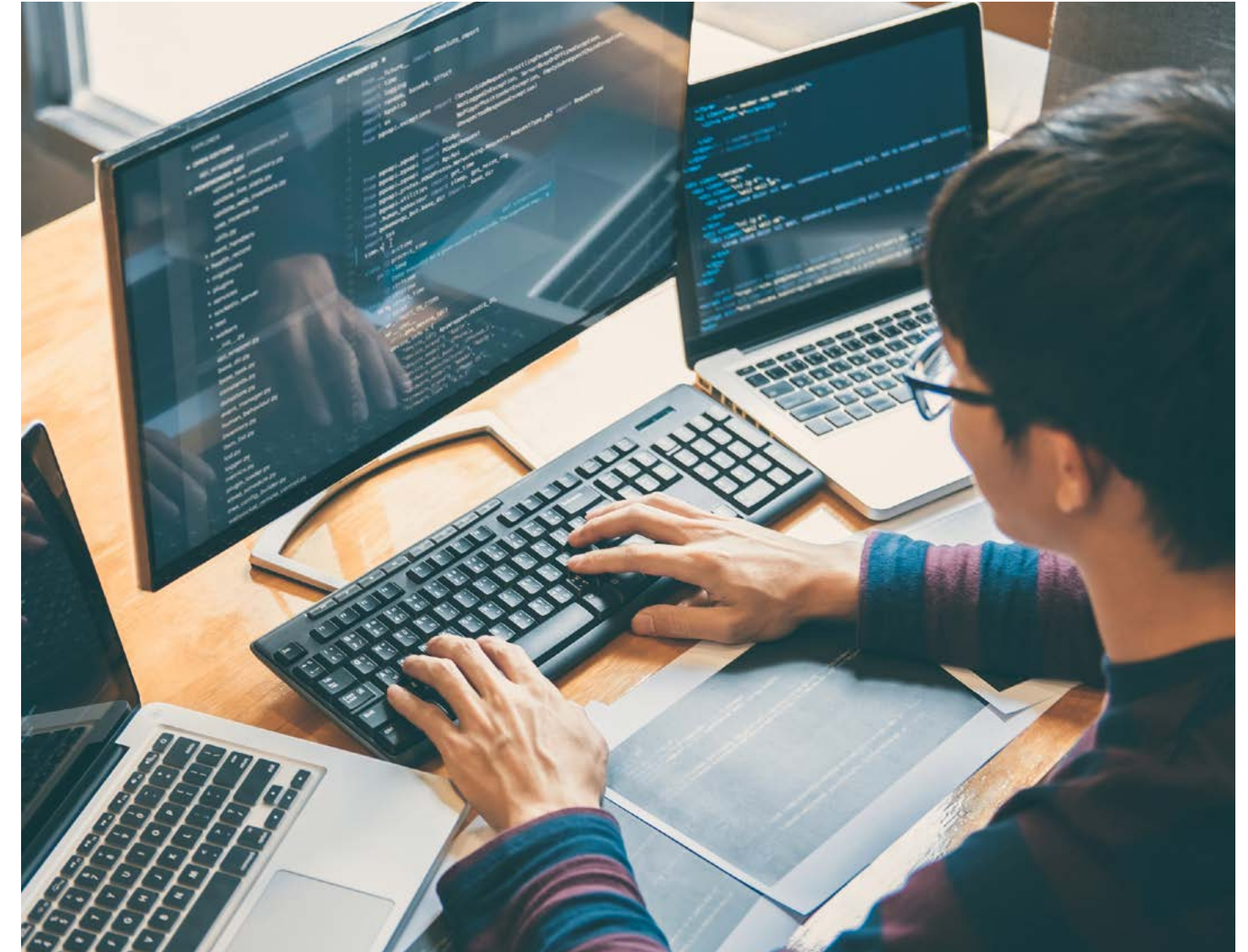
(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Capital Fund	0.3	0.2	0.9	0.9	0.9	0.9
<b>Total</b>	<b>0.4</b>	<b>0.2</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>Expenditures</b>						
Labour	9.0	9.2	10.1	10.4	10.6	10.8
Service Contracts	4.0	4.4	5.3	5.3	5.3	5.3
Professional Fees	0.2	0.3	0.4	0.4	0.4	0.4
Other	1.4	1.5	1.5	1.5	1.5	1.5
<b>Total</b>	<b>14.6</b>	<b>15.3</b>	<b>17.4</b>	<b>17.6</b>	<b>17.8</b>	<b>18.1</b>
<b>Net Operating</b>	<b>14.2</b>	<b>15.1</b>	<b>16.5</b>	<b>16.7</b>	<b>16.9</b>	<b>17.1</b>
<b>Capital Plan</b>	<b>2.9</b>	<b>3.3</b>	<b>3.5</b>	<b>3.2</b>	<b>3.6</b>	<b>2.9</b>

## 2022 Key Results

- Delivered Work Plan initiatives that the City has deemed a priority (i.e. CRM Public Works, 2022 Municipal Election, Employee Self-Service Portal).
- Migrated more than 1,000 desk phones to soft phones, which allows staff to make and receive phone calls using their corporate devices.
- A new vaughan.ca is nearing completion and will include enhanced communication and innovative features to improve citizen experience. The City is planning to re-launch its new citizen centric website in Q1, 2023.
- Migrated corporate intranet to cloud based environment.
- Developed the Information Security Classification Policy to streamline information protection and enable compliance by providing clear information security categorization guidance.
- Improved access to Corporate data through the creation and deployment of multiple Datamarts which are used by more than 100 staff members.

## 2023 Key Objectives

- Deliver initiatives identified on the approved OCIO Work Plan to ensure the City delivers on its priority projects and initiatives.
- Create a Digital Master Plan to support the City's digital transformation by guiding digital projects from opportunity to implementation.
- Continue to operate and improve the City's IT Security Program to ensure robust security posture and resilience to cybersecurity attacks.

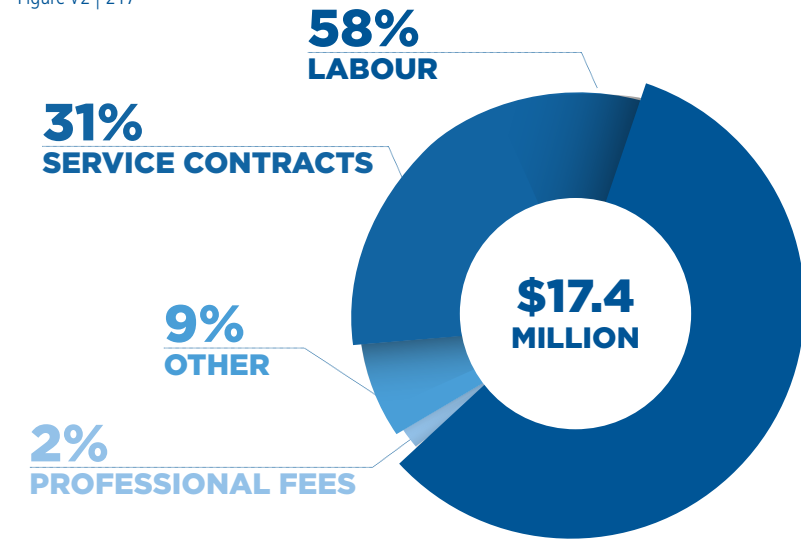




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 217



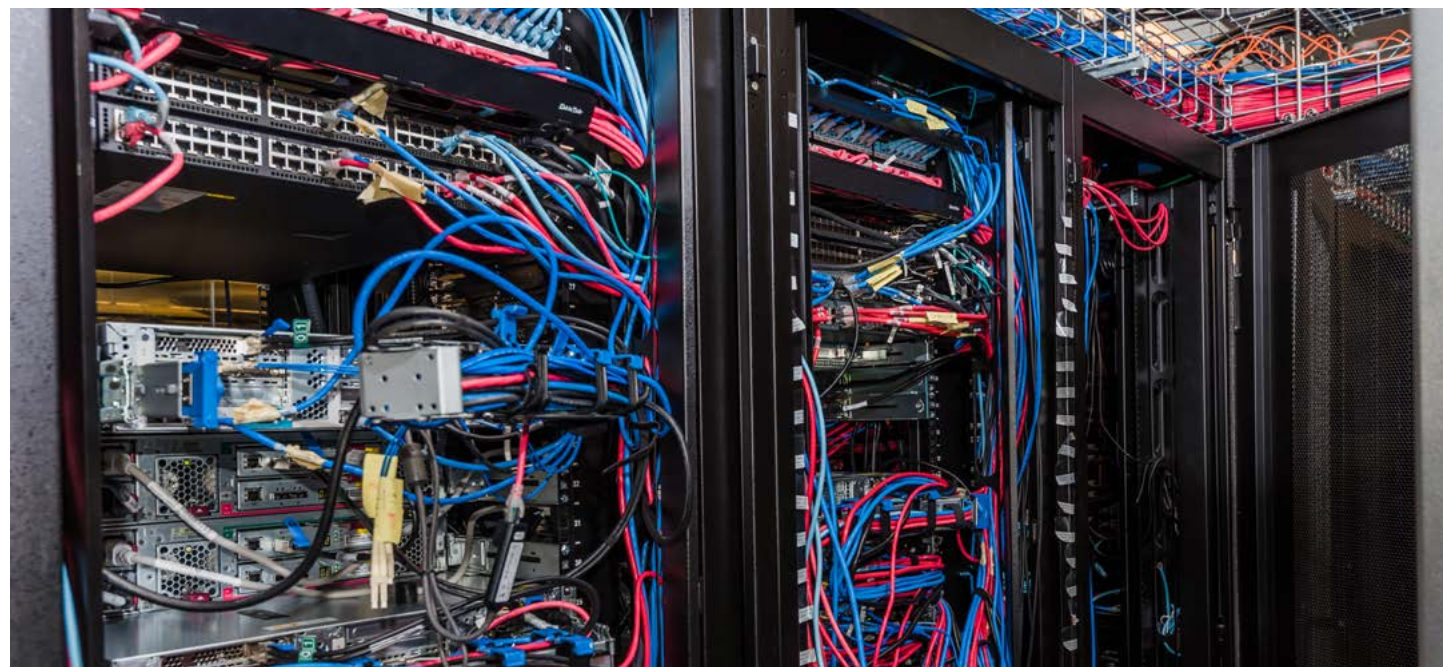
Funding Type	\$M	%
Taxation	16.5	95.0
Capital Fund	0.9	5.0
<b>Total</b>	<b>17.4</b>	<b>100</b>

**Budget Change:** The increase in the 2023 operating budget is largely related to salary increases through labour progressions, and new additional resource requests below.

### Budget Change

Figure V2 | 218

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		14.0	15.1	16.5	16.7	16.9
Status Quo		0.3	0.4	0.2	0.2	0.2
Growth		-	-	-	-	-
New		0.8	1.0	-	-	-
<b>Net Operating Budget</b>	<b>14.0</b>	<b>15.1</b>	<b>16.5</b>	<b>16.7</b>	<b>16.9</b>	<b>17.1</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>62.2</b>	<b>63.2</b>	<b>67.2</b>	<b>67.2</b>	<b>67.2</b>	<b>67.2</b>



**New Requests:** Additional resource requests have been proposed to accommodate the substantial growth in new technology projects and increased utilization of existing and new technologies. To maintain appropriate licensing through vendor service agreements, a request has been made to increase funding for Service Contracts. In addition, the CRM Citizen Portal Project requests funds for implementation costs including additional staff, licenses and contract costs; this is offset by the corresponding capital project. A Payment Card Industry Data Security Standards Program Lead is requested to ensure program compliance. Lastly, funds are requested to acquire new technology for additional protection of information, data integrity and cloud app governance to improve the corporate IT environment with the corporate information security policies, standards, contractual obligations and applicable legislation.

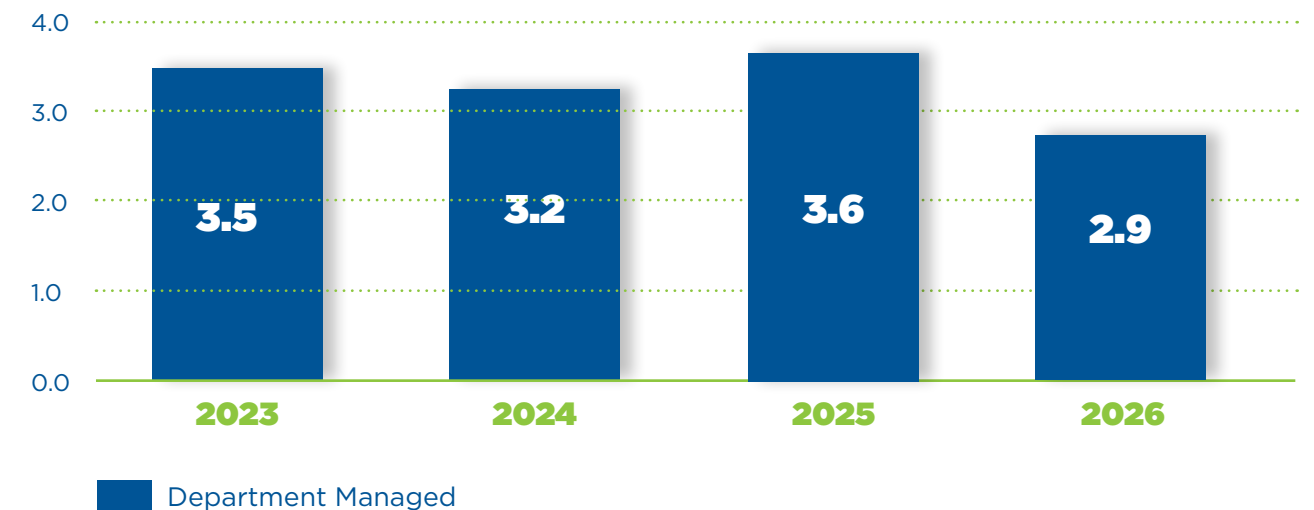
Figure V2 | 219

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
050-1-2023	Additional Professional Services for Enterprise Applications	-	0.12	-	-	-
050-2-2023	Data Services	1.0	0.14	-	-	-
050-3-2023	OCIO Service Contract Growth	-	0.38	-	-	-
050-4-2023	Operationalize CRM Staff and licenses	2.0	-	-	-	-
050-5-2023	PCI DSS Program Lead	1.0	0.15	-	-	-
050-6-2023	Security of Data Centre and Cloud Services	-	0.21	-	-	-
	<b>Total</b>	<b>4.0</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 220

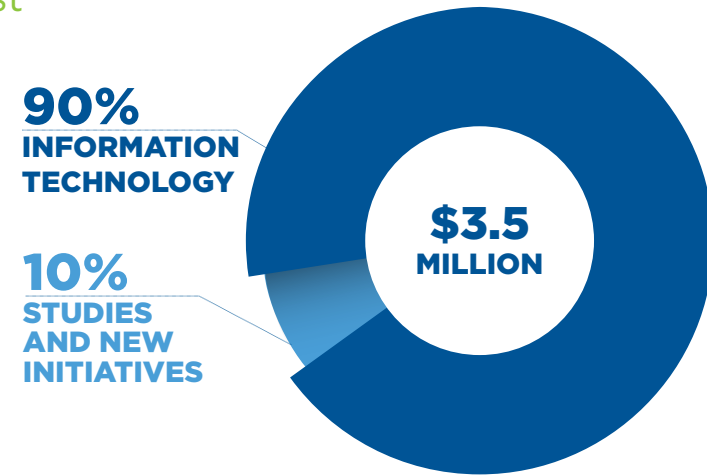




## 2023 Capital Budget Request

Figure V2 | 221

The 2023 capital budget request includes \$3.5 million in capital projects that will be managed and reported on by the Office of the Chief Information Officer department.



## 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 222

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Good Governance	-	0.2	-	-	-
Operational Performance	5.9	3.3	3.2	3.6	2.9
<b>Grand Total</b>	<b>5.9</b>	<b>3.5</b>	<b>3.2</b>	<b>3.6</b>	<b>2.9</b>

## 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 223

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Infrastructure Reserves	2.5	2.7	3.1	2.9
Capital from Taxation	1.1	0.6	0.6	-
<b>Grand Total</b>	<b>3.5</b>	<b>3.2</b>	<b>3.6</b>	<b>2.9</b>

## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 224

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
IT-3011-16 - Central Computing Infrastructure Renewal	1.10	1.30	1.40	1.50
IT-3013-16 - Personal Computer (PC) Assets Renewal	0.75	0.75	0.75	0.75
IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)	0.70	0.55	0.55	-
IT-9546-17 - AV Infrastructure Renewal	0.60	0.60	0.90	0.60
IT-9597-23 - Data Services Group	0.18	-	-	-
IT-9598-23 - Digital Master Plan	0.18	-	-	-
<b>Total</b>	<b>3.51</b>	<b>3.20</b>	<b>3.60</b>	<b>2.85</b>

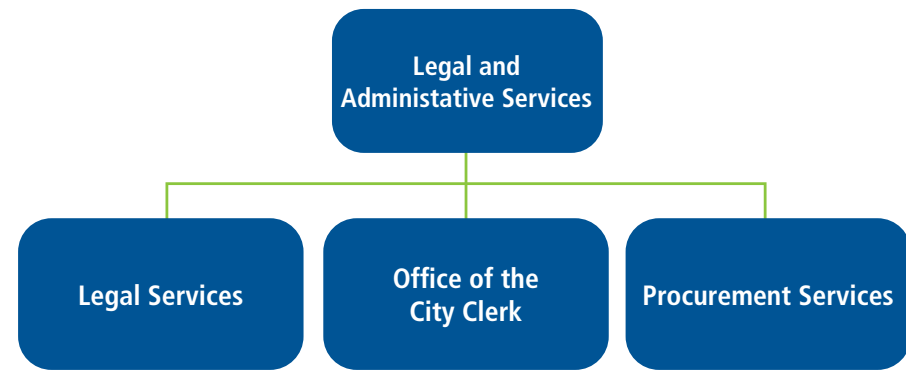




# Legal and Administrative Services

## Portfolio Overview

The Legal and Administrative Services Portfolio includes the Legal Services department, the Office of the City Clerk, as well as the Procurement Services department. The Legal Services department provides strategic advice to Council and City departments on a broad range of legal matters, represents the City in courts and tribunals on various litigation matters, drafts agreements and leads contract negotiations, and supports all organizational strategic key activities. The Office of the City Clerk manages Council and Committee Meeting agendas and administration. They also manage corporate policies, administer marriage and liquor licences, and run municipal and school board elections. Procurement Services provides strategic procurement of goods, services, and construction for all City departments.



## 2021-2026 Financial Summary

Figure V2 | 225

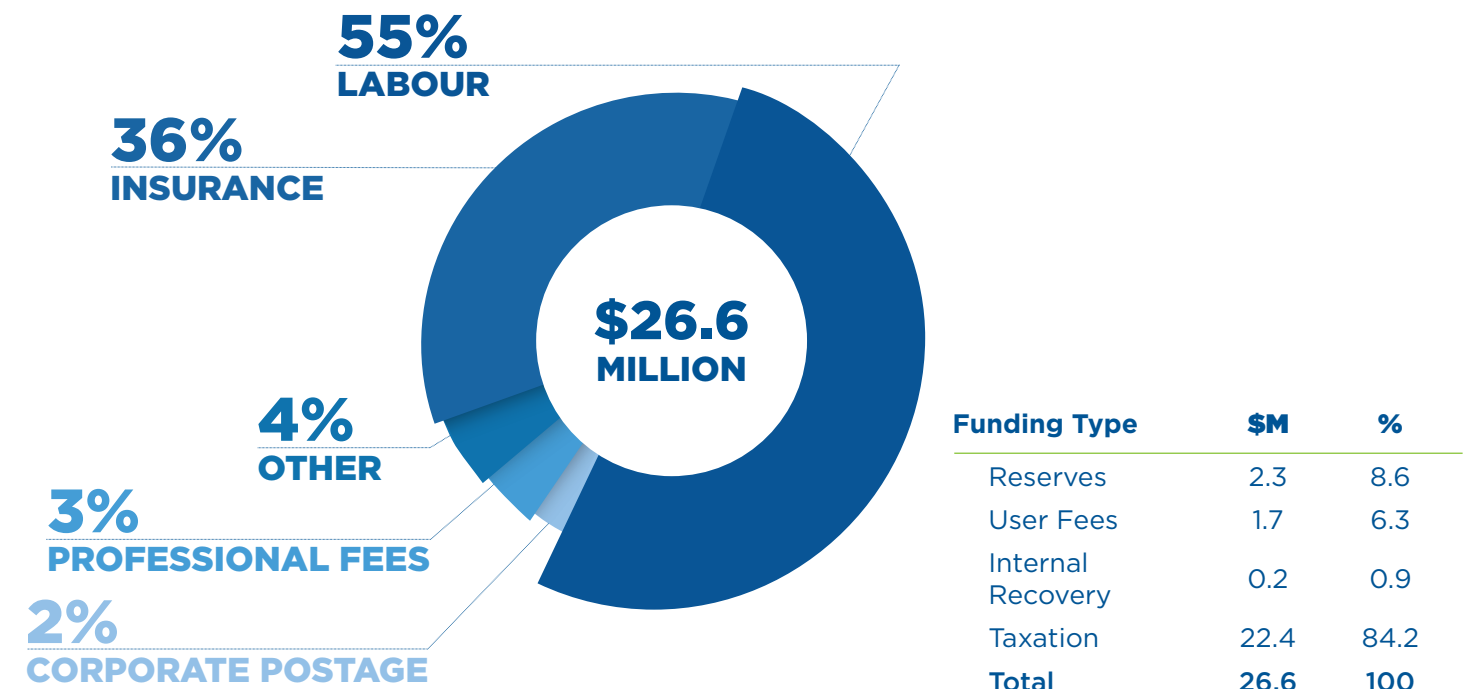
	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Reserves	0.3	3.2	2.3	2.3	2.3	2.3
User Fees	1.3	1.5	1.7	1.7	1.6	1.6
Internal Recovery	0.2	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>1.8</b>	<b>4.9</b>	<b>4.2</b>	<b>4.2</b>	<b>4.1</b>	<b>4.1</b>
<b>Expenditures</b>						
Labour	12.7	13.7	14.6	15.0	15.3	15.6
Insurance	6.0	8.6	9.6	9.6	9.6	9.6
Professional Fees	1.3	0.8	0.9	0.9	0.9	0.9
Corporate Postage	0.4	0.6	0.6	0.6	0.6	0.6
Other	0.9	0.9	0.9	0.9	0.9	0.9
<b>Total</b>	<b>21.3</b>	<b>24.6</b>	<b>26.6</b>	<b>27.0</b>	<b>27.3</b>	<b>27.6</b>
<b>Net Operating</b>	<b>19.5</b>	<b>19.7</b>	<b>22.4</b>	<b>22.8</b>	<b>23.3</b>	<b>23.5</b>
<b>Capital Plan</b>	<b>1.4</b>	<b>0.2</b>	<b>1.0</b>	<b>-</b>	<b>0.1</b>	<b>-</b>



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 226





# Deputy City Manager, Legal and Administrative Services



## 2021 - 2026 Financial Summary

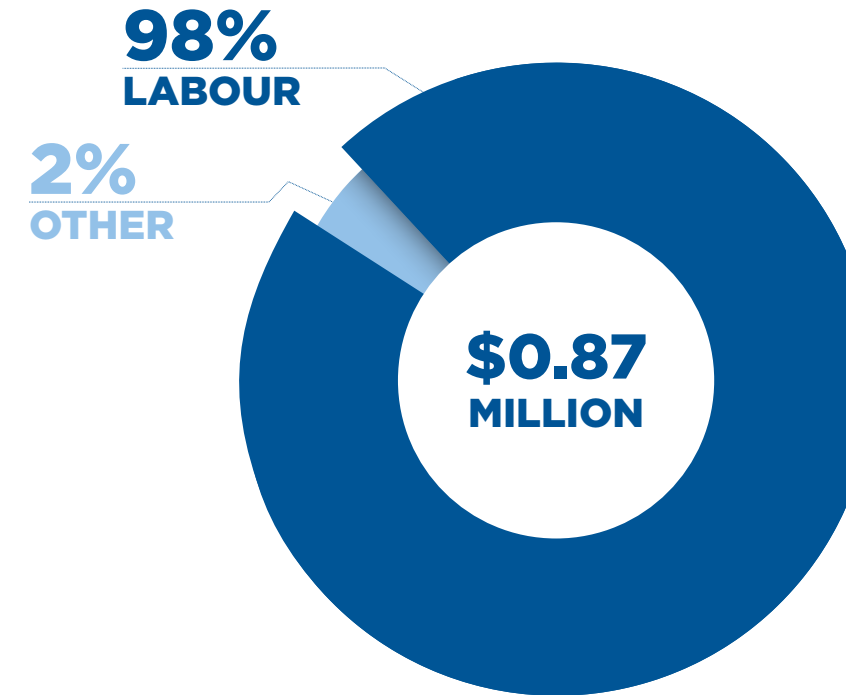
Figure V2 | 227

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>	-	-	-	-	-	-
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	0.60	0.62	0.85	0.87	0.88	0.90
Other	0.02	0.01	0.02	0.02	0.02	0.02
Total	0.63	0.64	0.87	0.89	0.90	0.92
<b>Net Operating</b>	0.63	0.64	0.87	0.89	0.90	0.92
<b>Capital Plan</b>	1.35	-	-	-	-	-

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 228



Funding Type	\$M	%
Taxation	0.87	100
Total	0.87	100

**Budget Change:** The increase in the 2023 operating budget is driven by an FTE transfer from Procurement Services, as well as salary progressions.

## Budget Change

Figure V2 | 229

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.61	0.64	0.87	0.89	0.90
Status Quo		0.03	0.23	0.02	0.02	0.02
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.61	0.64	0.87	0.89	0.90	0.92
<b>Budgeted Full Time Equivalents (FTEs)</b>	3.0	3.0	4.0	4.0	4.0	4.0

## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 230

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Operational Performance	1.29	-	-	-	-
Grand Total	1.29	-	-	-	-



# Legal Services

## Department Overview

The Legal Services department provides timely and strategic advice to Council and City departments on a broad range of legal matters, represents the City in courts and tribunals on various litigation matters, drafts agreements and leads contract negotiations, and supports all organizational strategic key activities.



## 2021-2026 Financial Summary

Figure V2 | 262

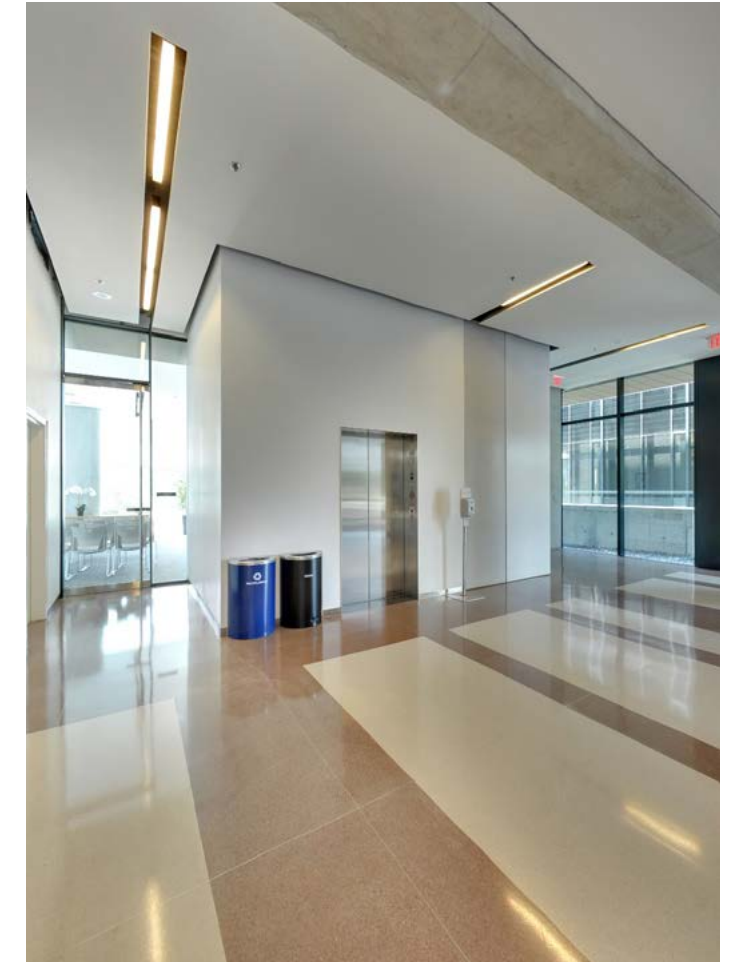
	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>(\$M)</b>						
<b>Revenue</b>						
Reserves	0.3	0.3	0.3	0.3	0.3	0.3
User Fees	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Expenditures</b>						
Labour	3.5	4.2	4.6	4.7	4.8	4.8
Professional Fees	1.3	0.8	0.9	0.9	0.9	0.9
Other	0.4	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>5.3</b>	<b>5.2</b>	<b>5.7</b>	<b>5.8</b>	<b>5.9</b>	<b>6.0</b>
<b>Net Operating</b>	<b>4.9</b>	<b>4.8</b>	<b>5.3</b>	<b>5.4</b>	<b>5.5</b>	<b>5.6</b>
<b>Capital Plan</b>	<b>-</b>	<b>-</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Key Results

- Obtained \$1.15 million cost award on a substantial indemnity basis against the Plaintiff in the frivolous lawsuit against the City and Members of Council in the Miele v. Bevilacqua litigation.
- Resolved large and long-standing civil and planning litigation files; reduced Ontario Land Tribunal hearing days from 127 to 65 (48.82 per cent reduction).
- Worked with other City departments to implement new Parkland Dedication By-Law, new Community Benefit Charge strategy and By-Law, and new Development Charges By-Law.

## 2023 Key Objectives

- Review Legal Services' role in the Administrative Monetary Penalty System to find efficiencies and support overall program improvements.
- Ensure legislative compliance in light of evolving legislation and implementing process changes and tools, where appropriate.
- Maximize efficiencies and effectiveness in litigation management.



## Operating Summary

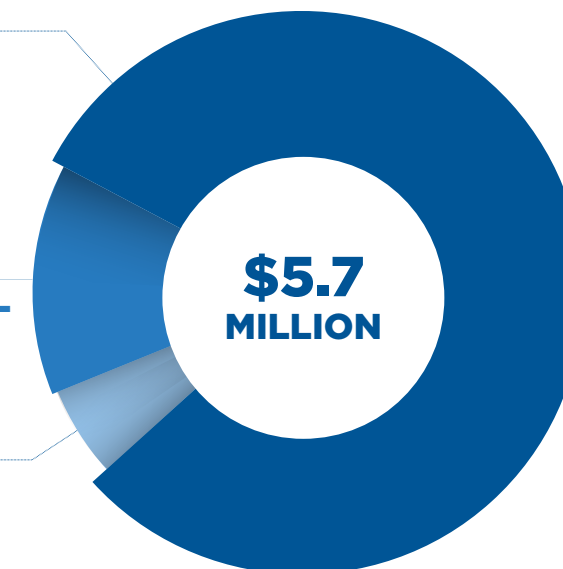
### 2023 Gross Operating Expenditures

Figure V2 | 269

**80%  
LABOUR**

**16%  
PROFESSIONAL  
FEES**

**4%  
OTHER**



Funding Type	\$M	%
Reserves	0.3	5.1
User Fees	0.1	1.6
Taxation	5.3	93.3
<b>Total</b>	<b>5.7</b>	<b>100</b>



**Budget Change:** The increase in Legal Services budget from 2022 to 2023 is largely due to two additional resource requests (ARRs) as detailed below, and salary progressions.

### Budget Change

Figure V2 | 270

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		4.3	4.8	5.3	5.4	5.5
Status Quo		0.6	0.2	0.1	0.1	0.1
Growth		-	0.3	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>4.3</b>	<b>4.8</b>	<b>5.3</b>	<b>5.4</b>	<b>5.5</b>	<b>5.6</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>21.0</b>	<b>23.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**New Requests:** There are two new requests for 2023 in the Legal Services department. First, a Legal Counsel - Planning and Development (Special Projects) position is required to service the growing needs of the Planning and Growth Management department and will manage the growing caseload before the Ontario Land Tribunal as it relates to the ongoing appeals of the City's Comprehensive Zoning By-law. This ARR will convert the FTE from a capital budget matter to an operating budget matter, in recognition that the large caseload will continue past the resolution of the Comprehensive Zoning By-law appeals with the passage of the City's new Official Plan, which will require significant legal resources. As well, an increase in professional and consulting fees is also requested for a specialized area of expertise not available in house.

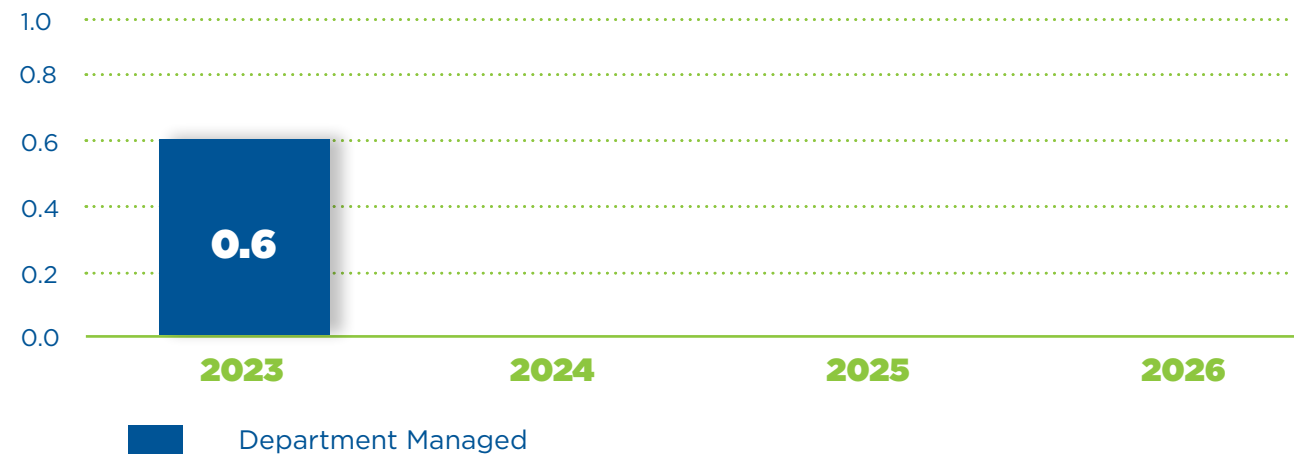
Figure V2 | 271

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
080-1-2023	Legal Counsel - Planning & Development (Special Projects)	1.0	0.23	-	-	-
080-2-2023	Professional Fees	-	0.10	-	-	-
	<b>Total</b>	<b>1.0</b>	<b>0.33</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Capital Summary

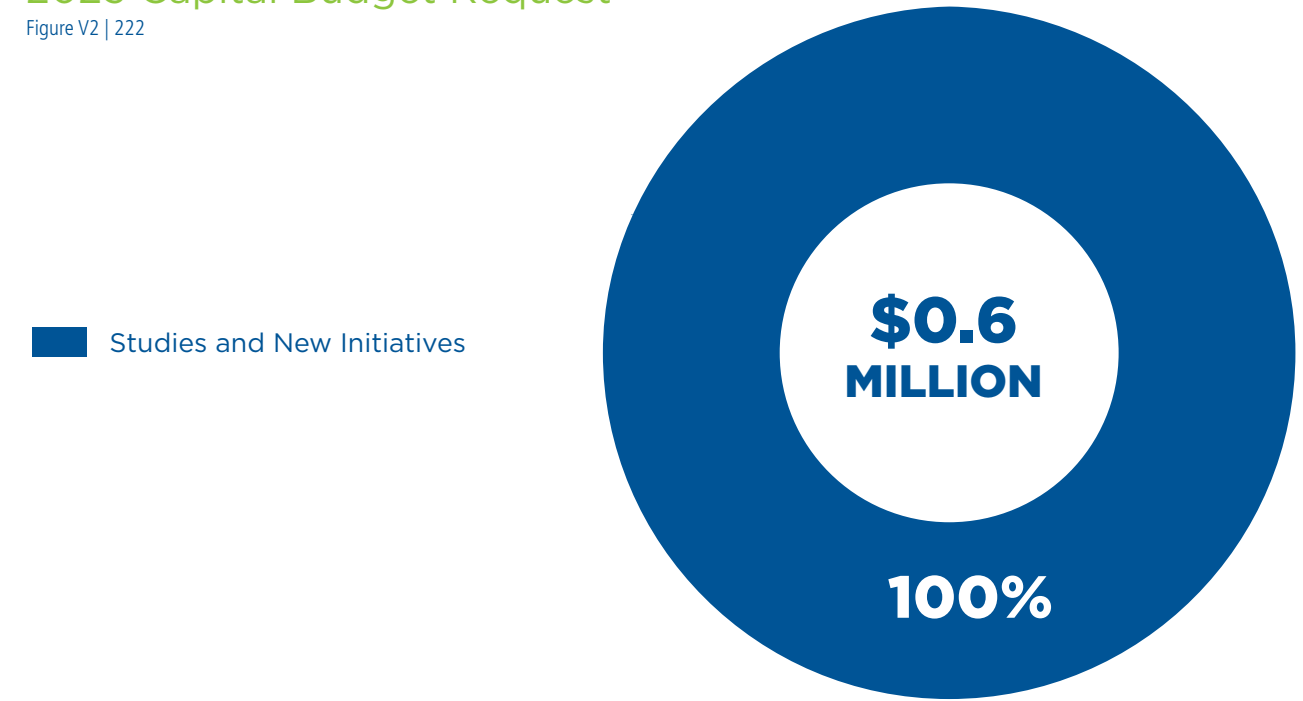
#### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V1 | 271



### 2023 Capital Budget Request

Figure V2 | 222



The 2023 capital budget request includes \$0.6 million for a capital project to manage the Comprehensive Zoning By-law Appeals Project, which will be managed and reported on by the Legal Services department.

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 223

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
City Building	0.18	0.61	-	-	-
Good Governance	0.26	-	-	-	-
<b>Grand Total</b>	<b>0.43</b>	<b>0.61</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 224

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Capital from Taxation	0.61	-	-	-
<b>Grand Total</b>	<b>0.61</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 225

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
LS-9594-21 - Comprehensive Zoning By-law Appeals	0.61	-	-	-
<b>Total</b>	<b>0.61</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Office of the City Clerk

## Department Overview

The Office of the City Clerk is one of the primary points of contact for Vaughan citizens and businesses. By delivering information and more than 25 services, the Office of the City Clerk effectively supports open, accessible and accountable government. The City Clerk is an independent Officer of the City, reporting to Council for legislated responsibilities and to the Deputy City Manager, Legal and Administrative Services and City Solicitor for administrative responsibilities.



## 2021-2026 Financial Summary

Figure V2 | 273

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Reserves	0.0	2.9	2.0	2.0	2.0	2.0
User Fees	1.1	1.1	1.3	1.4	1.2	1.3
<b>Total</b>	<b>1.1</b>	<b>4.0</b>	<b>3.4</b>	<b>3.4</b>	<b>3.2</b>	<b>3.3</b>
<b>Expenditures</b>						
Insurance	6.0	8.6	9.6	9.6	9.6	9.6
Labour - Office of the City Clerk	4.1	4.3	4.5	4.6	4.7	4.8
Labour - Council Administration	1.6	1.4	1.6	1.6	1.7	1.7
Corporate Postage	0.4	0.6	0.6	0.6	0.6	0.6
Other	0.4	0.5	0.5	0.5	0.5	0.5
Council Corporate	0.0	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>12.5</b>	<b>15.5</b>	<b>16.8</b>	<b>17.0</b>	<b>17.1</b>	<b>17.2</b>
<b>Net Operating</b>	<b>11.4</b>	<b>11.5</b>	<b>13.5</b>	<b>13.6</b>	<b>13.9</b>	<b>14.0</b>
<b>Capital Plan</b>	<b>-</b>	<b>0.1</b>	<b>0.4</b>	<b>-</b>	<b>0.1</b>	<b>-</b>

## 2022 Key Results

- Successfully completed the execution of the 2022 Municipal Election. Hired and trained 723 people to work for the election. Advance vote turnout accounted for 60 per cent of the overall voter turnout. 87.39 per cent of survey respondents agreed the online voting experience was positive.
- Vaughan Archives completed a photo migration project, in conjunction with Corporate and Strategic Communications, that allows staff to access more than 6,000 archival images on the City's Media Library.
- Continue to process nearly 200 Freedom of Information (FOI) requests each year. For the past five years, the City has consistently processed 150-200+ FOIs annually.
- Continued to improve operational performance and governance through a review of the Committee recruitment and structure.
- Continued to improve operational performance in all services areas by establishing more efficient internal processes and metrics to measure improvement.

## 2023 Key Objectives

- Continue to implement a renewed records management strategy to evolve with the digital world.
- Continue to improve upon the delivery of services in order to enhance the Customer Experience.
- Implement technological solutions to enhance compliance with statutory and legislated requirements.
- Continue to improve operational performance and governance.

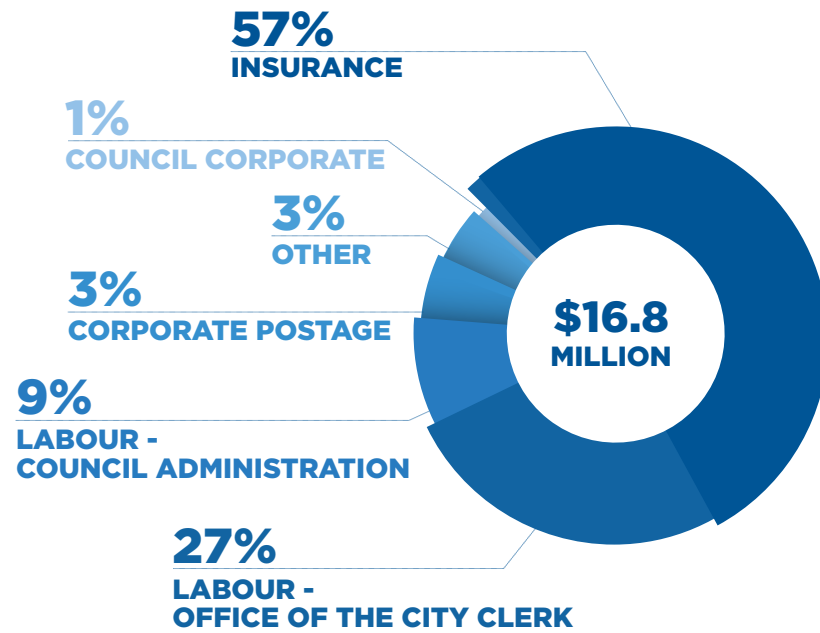




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 275



Funding Type	\$M	%
Reserves	2.0	11.9
User Fees	1.3	8.0
Taxation	13.5	80.1
<b>Total</b>	<b>16.8</b>	<b>100</b>

**Budget Change:** The increase in the 2023 Operating Budget is largely driven by a reduced reliance on the Insurance Reserve; an increase in insurance premiums; an increase in labour costs related to salary progressions, as well as additional resource requests detailed below; all partially offset by an increase in projected user fees.

### Budget Change

Figure V2 | 276

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		10.3	11.5	13.5	13.6	13.9
Status Quo		1.2	1.8	0.1	0.3	0.1
Growth		-	0.2	-	-	-
New		-	0.1	-	-	-
<b>Net Operating Budget</b>	<b>10.3</b>	<b>11.5</b>	<b>13.5</b>	<b>13.6</b>	<b>13.9</b>	<b>14.0</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>46.4</b>	<b>46.1</b>	<b>47.4</b>	<b>47.4</b>	<b>47.4</b>	<b>47.4</b>

**New Requests:** There are two requests for 2023. The first request is to convert an existing part-time position into a full-time Council Committee Co-ordinator position. This request will provide more resources for the Council Secretariat Team to support the increasing number of meetings, additional workload relating to hybrid meetings, and the expected additional Council sub-committees in the next Term of Council. The second request is for an Executive Assistant position assigned to the office of the new Local and Regional Councillor taking office effective Nov. 15, 2022.

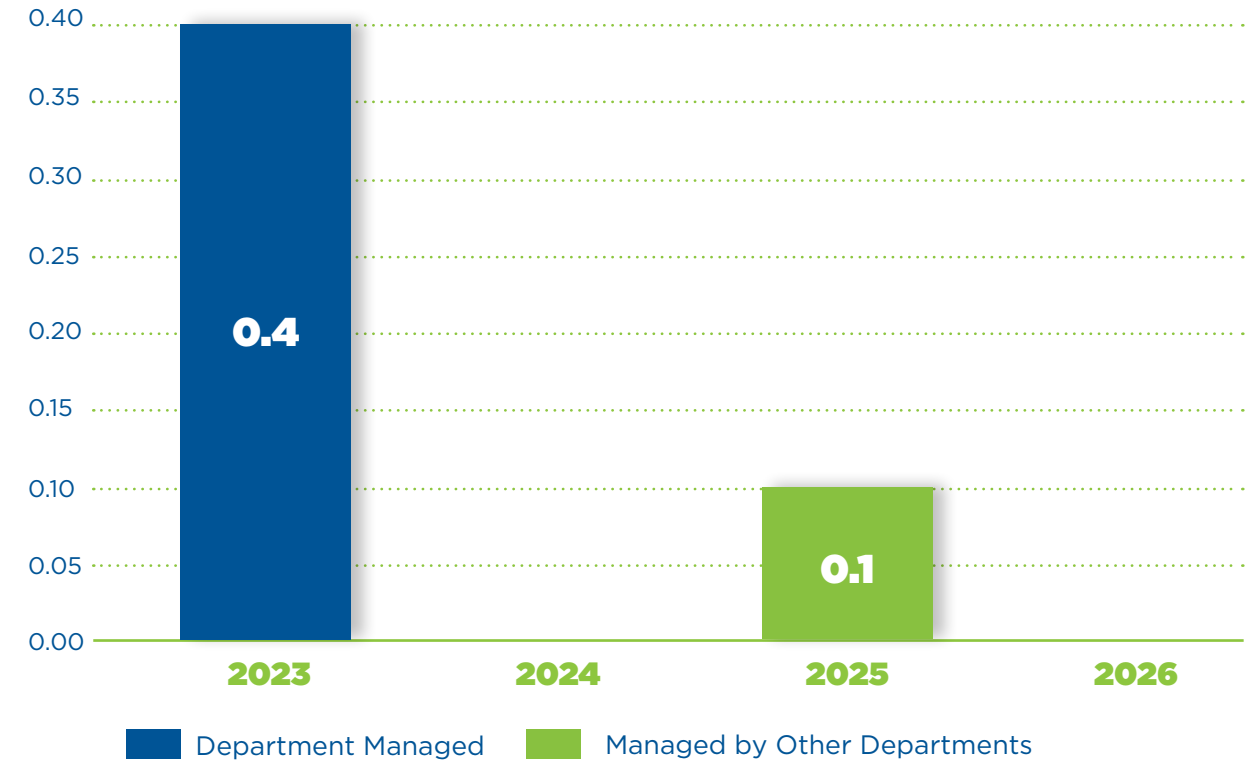
Figure V2 | 277

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
060-1-2023	Council Committee Co-ordinator	0.3	0.04	-	-	-
060-2-2023	Executive Assistant to Local and Regional Councillor	1.0	0.13	-	-	-
	<b>Total</b>	<b>1.3</b>	<b>0.17</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

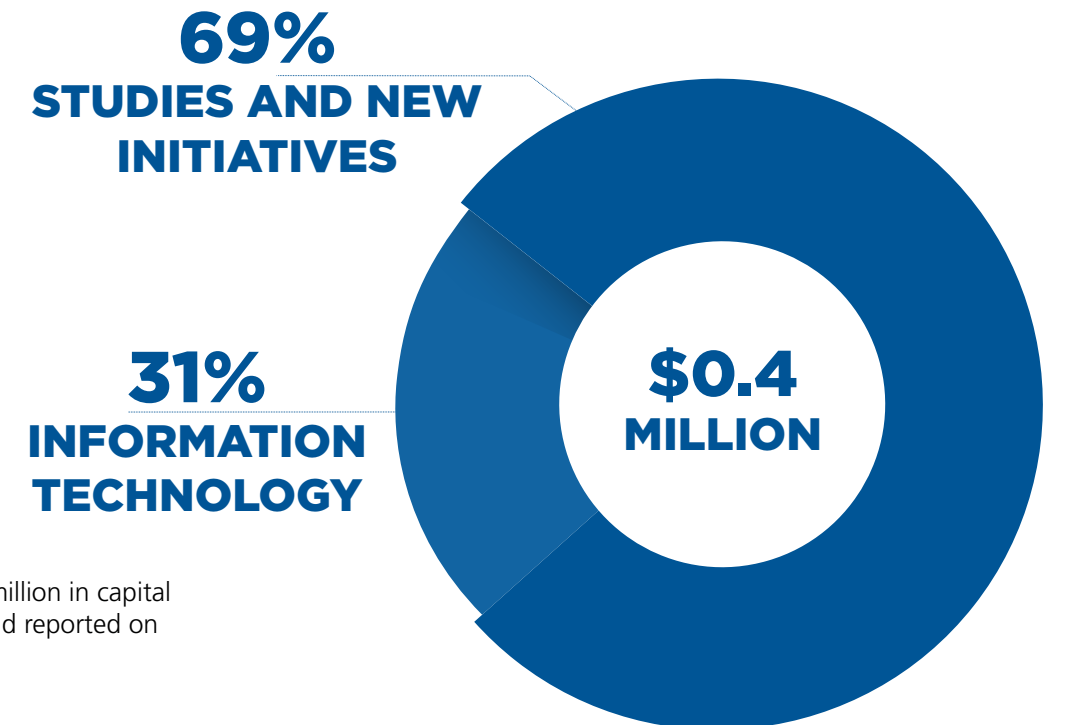
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 278



### 2023 Capital Budget Request

Figure V2 | 279



Total capital plan includes \$0.4 million in capital projects that will be managed and reported on by the Office of the City Clerk.





### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 280

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Good Governance	-	0.4	-	-	-
Operational Performance	0.1	-	-	0.1	-
<b>Grand Total</b>	<b>0.1</b>	<b>0.4</b>	<b>-</b>	<b>0.1</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 281

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Infrastructure Reserves	-	-	0.1	-
Capital from Taxation	0.4	-	-	-
<b>Grand Total</b>	<b>0.4</b>	<b>-</b>	<b>0.1</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 282

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
CL-9599-23 - 2023 Ward Boundary and Council Composition Review	0.26	-	-	-
CL-9600-23 - Versatile Software System Upgrade	0.04	-	-	-
CL-9601-23 - Notification Tool Replacement	0.07	-	-	-
<b>Subtotal Department Managed</b>	<b>0.38</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Managed by Other Departments</b>				
FL-5476-25 - CLKS-RECORD MGMT-Replace Unit #1646 with 3/4 ton cargo van	-	-	0.04	-
FL-5477-25 - CLKS-LICENSING-Replace Unit #1569 with compact sedan	-	-	0.03	-
<b>Subtotal Managed by Other Departments</b>	<b>-</b>	<b>-</b>	<b>0.07</b>	<b>-</b>
<b>Total</b>	<b>0.38</b>	<b>-</b>	<b>0.07</b>	<b>-</b>

# Procurement Services

## Department Overview

Procurement Services provides strategic procurement of goods, services and construction for all City departments. The department is committed to drive value for money for the City and its citizens through fair, open and transparent competition and leading procurement practices. Other services provided by Procurement Services includes, but is not limited to, market research/active sourcing of supporting strategic procurement, annual procurement planning and staging in collaboration with City departments, vendor management and ongoing training.

### 2021-2026 Financial Summary

Figure V2 | 218

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	0.1	0.2	0.2	0.2	0.2	0.2
Internal Recovery	0.2	0.2	0.2	0.2	0.2	0.2
<b>Total</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Expenditures</b>						
Labour	2.9	3.1	3.1	3.3	3.4	3.4
Other	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>3.0</b>	<b>3.2</b>	<b>3.2</b>	<b>3.3</b>	<b>3.4</b>	<b>3.5</b>
<b>Net Operating</b>	<b>2.6</b>	<b>2.8</b>	<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
<b>Capital Plan</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Key Results

- As of Oct. 31, 2022, Procurement Services has awarded 513 contracts worth approximately \$219 million and 84 bids are under multiple stages of bidding processes.
- The City continues to realize administrative and transactional savings through more efficient and cost-effective methods of purchasing.
- Received the 2022 Achievement of Excellence in Procurement Award from the National Procurement Institute which recognizes organizations that demonstrate excellence in innovation, professionalism, productivity, e-procurement and leadership.

## 2023 Key Objectives

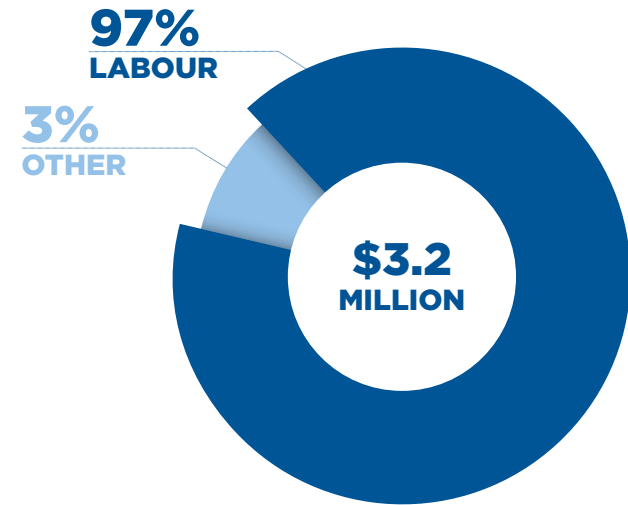
- Update procurement policies to meet evolving organizational needs.
- Implement a rigorous, City-Wide Contract Management framework which encompasses sourcing and supplier relationship management strategies.
- Seek greater efficiencies and cost savings through category management implementation.
- Implement process improvement initiatives by using automation through technology.
- Foster employee engagement.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 219



Funding Type	\$M	%
User Fees	0.2	7.0
Internal Recovery	0.2	7.4
Taxation	2.8	85.5
<b>Total</b>	<b>3.2</b>	<b>100</b>

**Budget Change:** The change from the 2022 to 2023 budget is driven by salary progressions, offset by an FTE transfer to the Deputy City Manager, Legal and Administrative Services office.

### Budget Change

Figure V2 | 220

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		2.7	2.8	2.8	2.9	3.0
Status Quo		0.1	(0.0)	0.1	0.1	0.1
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>2.7</b>	<b>2.8</b>	<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>21.0</b>	<b>21.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 223

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Operational Performance	0.2	-	-	-	-
<b>Grand Total</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



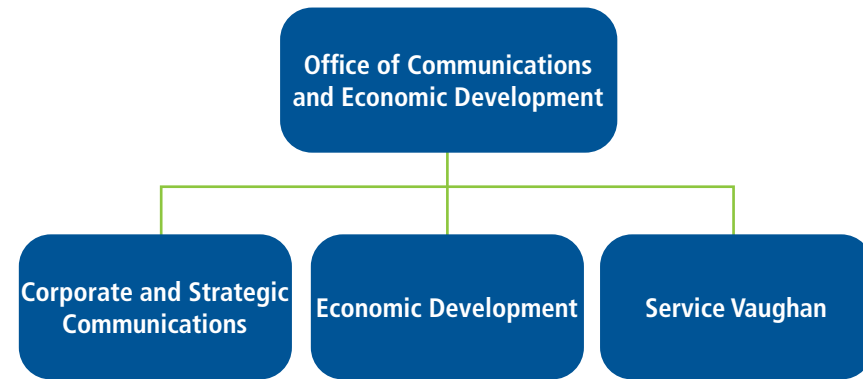
# Communications and Economic Development



# Office of Communications and Economic Development

## Office Overview

The Office of Communications and Economic Development (OCED) includes the City's Corporate and Strategic Communications, Economic Development and Service Vaughan departments. OCED provides critical public information, citizen support and business advisory services.



## 2021-2026 Financial Summary

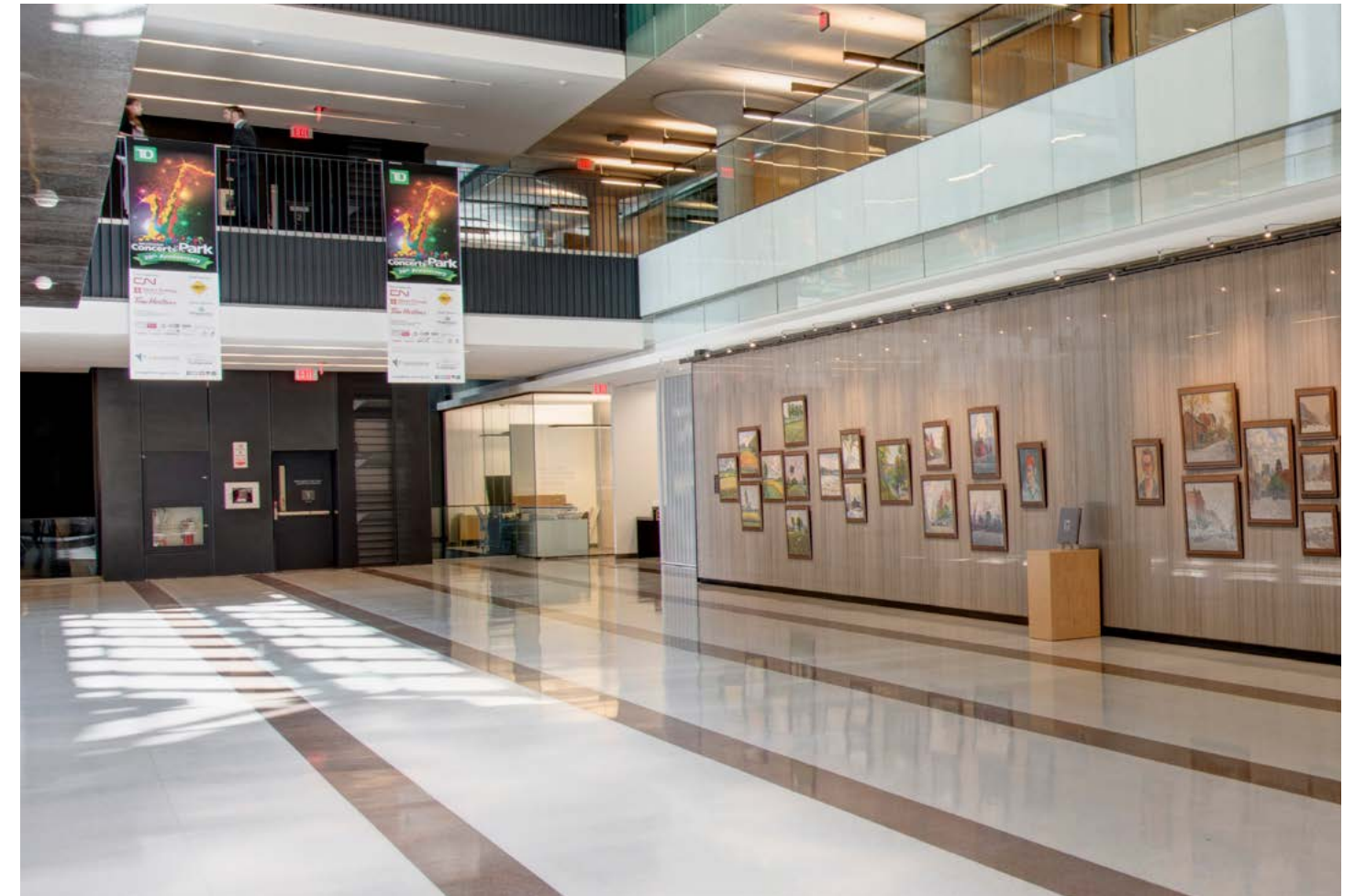
Figure V2 | 254

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Corporate and Other	0.0	0.4	0.4	0.4	0.4	0.4
Internal Recovery	0.2	0.4	1.0	1.0	1.0	1.0
Capital Fund	0.2	0.1	0.2	0.2	0.2	0.2
<b>Total</b>	<b>0.4</b>	<b>1.0</b>	<b>1.7</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>Expenditures</b>						
Labour	5.7	6.3	7.5	7.6	7.7	7.9
Other	0.4	1.1	1.2	1.3	1.3	1.3
<b>Total</b>	<b>6.2</b>	<b>7.4</b>	<b>8.7</b>	<b>8.8</b>	<b>9.0</b>	<b>9.2</b>
<b>Net Operating</b>	<b>5.8</b>	<b>6.5</b>	<b>7.0</b>	<b>7.2</b>	<b>7.4</b>	<b>7.6</b>
<b>Capital Plan</b>	<b>1.1</b>	<b>1.0</b>	<b>0.7</b>	<b>1.2</b>	<b>1.4</b>	<b>0.1</b>

**Note:** This portfolio was newly created at the beginning of 2022 during a corporate reorganization. The Service Vaughan department changed its name from Access Vaughan in October 2022.

Water/wastewater, Municipal Accommodation Tax (MAT) and SBEC recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 3 of the Budget Book.

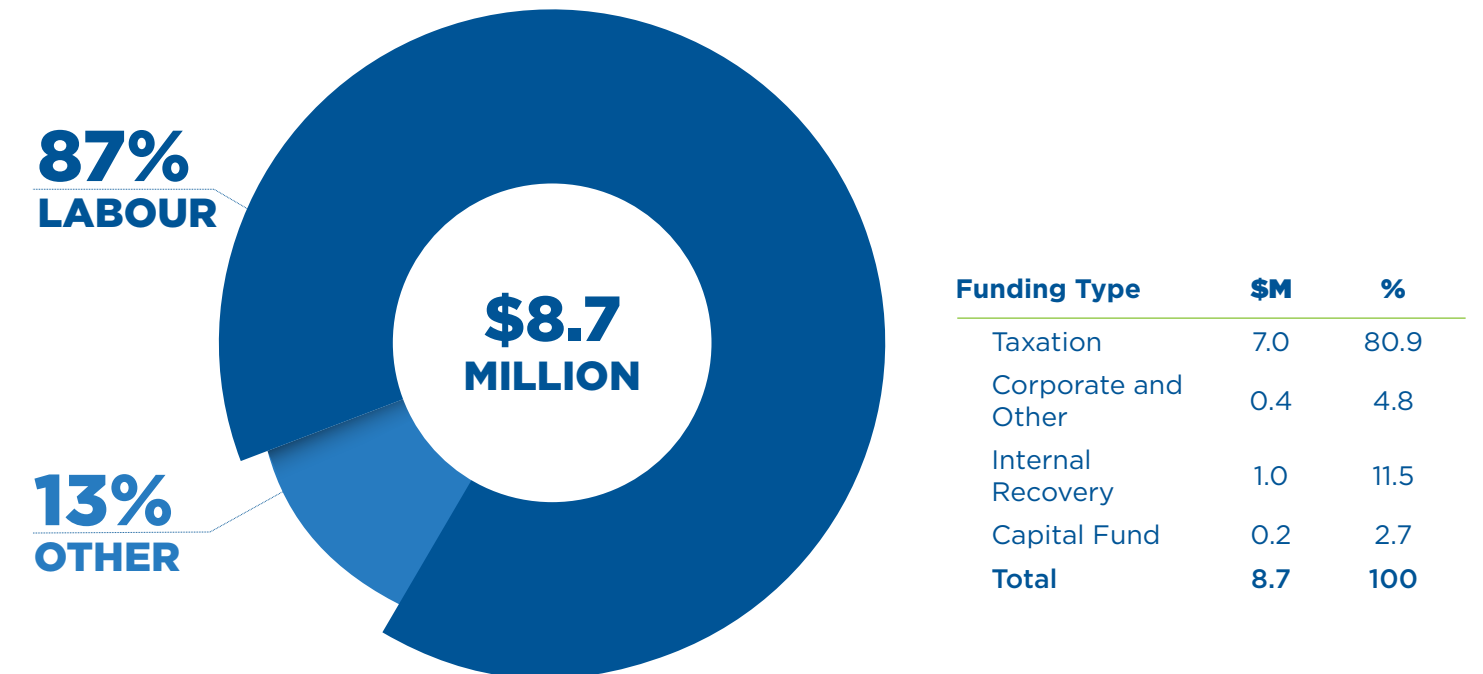
The departmental 2022 budget restated to reflect the organizational change.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 255





# Office of Communications and Economic Development



## 2021 - 2026 Financial Summary

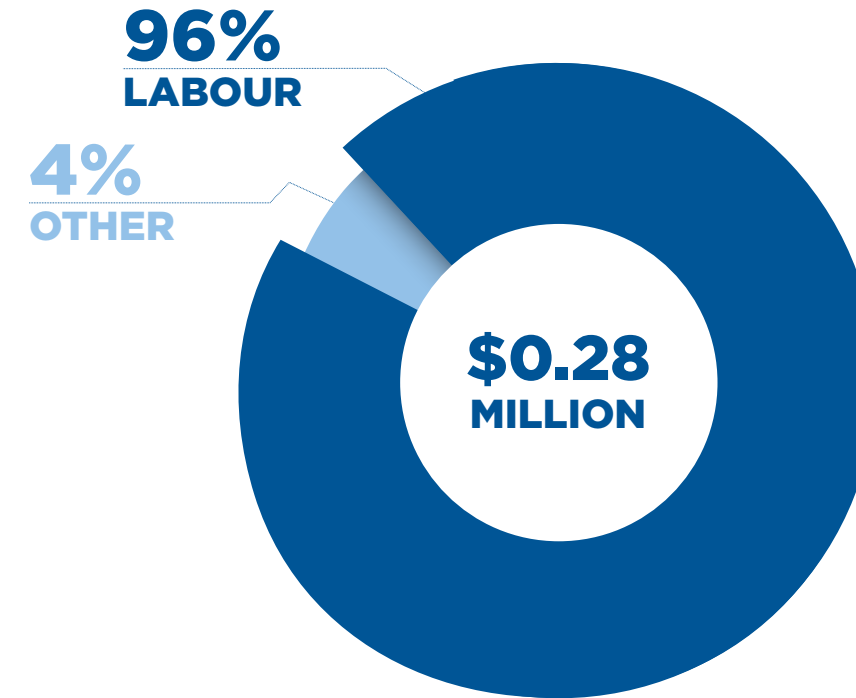
Figure V2 | 256

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>	-	-	-	-	-	-
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	-	-	0.27	0.28	0.28	0.29
Other	-	-	0.01	0.01	0.01	0.01
<b>Total</b>	-	-	<b>0.28</b>	<b>0.29</b>	<b>0.29</b>	<b>0.30</b>
<b>Net Operating</b>	-	-	<b>0.28</b>	<b>0.29</b>	<b>0.29</b>	<b>0.30</b>

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 257



Funding Type	\$M	%
Taxation	0.28	100.0
<b>Total</b>	<b>0.28</b>	<b>100.0</b>

**Budget Change:** This office was newly created at the beginning of 2022 during the corporate reorganization.

## Budget Change

Figure V2 | 258

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		-	-	0.28	0.29	0.29
Status Quo		-	0.28	0.01	0.01	0.01
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	-	-	<b>0.28</b>	<b>0.29</b>	<b>0.29</b>	<b>0.30</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	-	-	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>





# Corporate and Strategic Communications

## Department Overview

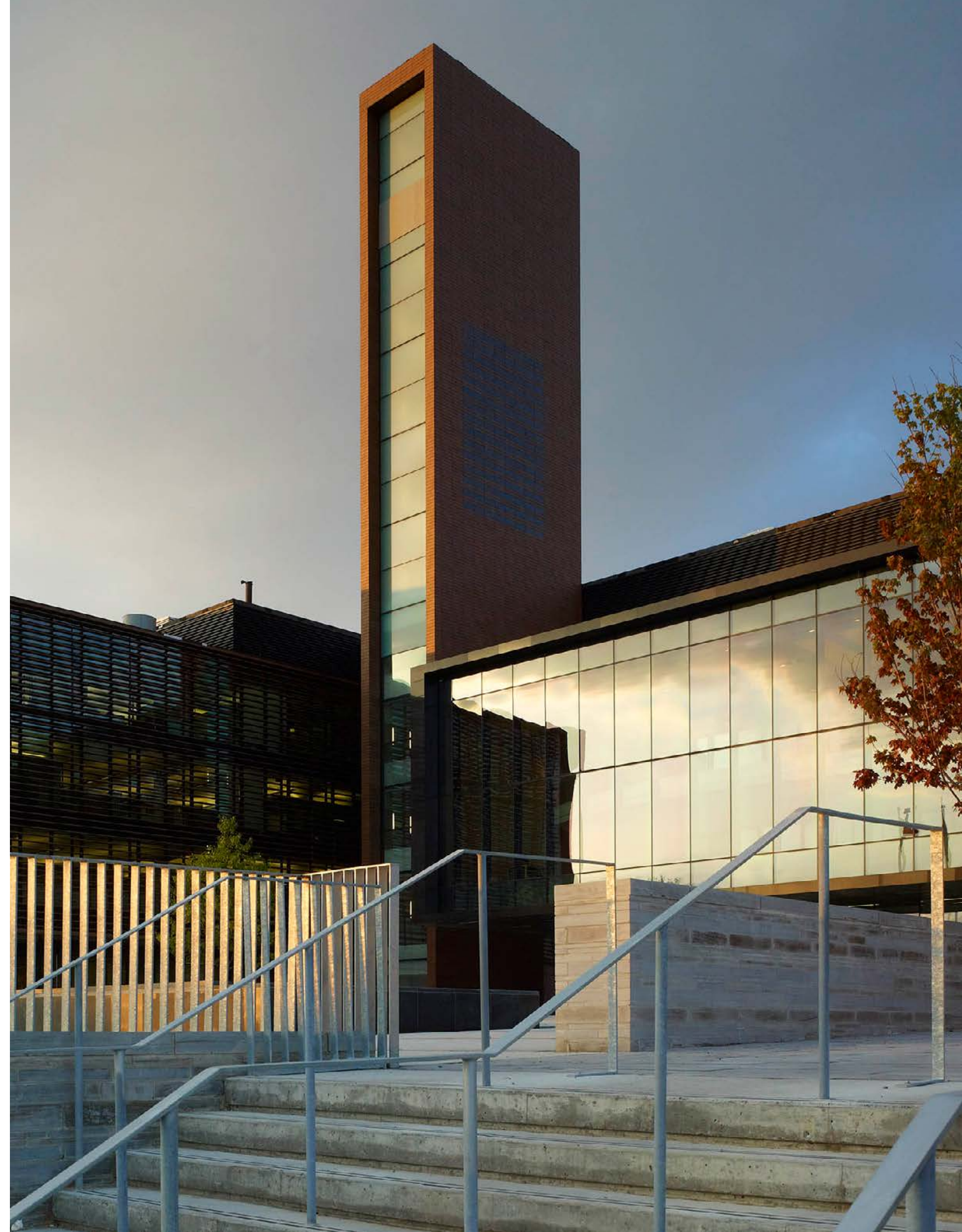
Corporate and Strategic Communications (CSC) provides external and internal communications, intergovernmental relations, marketing and creative services, and stakeholder and community engagement support for the Corporation's departments, including Mayor and Council.

### 2021-2026 Financial Summary

Figure V2 | 265

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Internal Recovery	0.1	0.1	0.3	0.2	0.1	0.1
Capital Fund	0.0	0.1	0.2	0.2	0.2	0.2
<b>Total</b>	<b>0.1</b>	<b>0.2</b>	<b>0.5</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>
<b>Expenditures</b>						
Labour	2.5	2.9	3.2	3.1	3.2	3.2
Other	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>2.6</b>	<b>3.0</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.4</b>
<b>Net Operating</b>	<b>2.5</b>	<b>2.7</b>	<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>3.1</b>
<b>Capital Plan</b>	<b>-</b>	<b>-</b>	<b>0.04</b>	<b>0.09</b>	<b>0.04</b>	<b>0.09</b>

Note: Water/wastewater and Municipal Accommodation Tax (MAT) recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 3 of the Budget Book.





## Corporate and Strategic Communications Performance Measures (2019-2026)

Figure V2 | 266

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Website visits to Vaughan.ca	-	1,938,441	2,226,961	1,537,004	-	-	-	-
Social Media Impressions	-	7,656,611	13,885,576	8,702,788	-	-	-	-
Social Media Followers	-	43,000	61,649	66,324	-	-	-	-
Marketing and Media Pieces Produced	-	4,707	11,945	4,500	-	-	-	-

Note: 2022 YTD is as of June 30, 2022

Due to election year, estimates are not able to be provided.

## 2022 Key Results

- Corporate and Strategic Communications delivered Vaughan's official newsletter, City Hall Connects, to nearly 115,000 mailboxes in Vaughan in January. This hardcopy publication is part of a series of communications products made to keep residents and businesses up to date on the City of Vaughan's initiatives and activities.
- The Partner and Internal Communications business unit planned and executed the hybrid All Staff Townhall on June 9, where the City Manager's Award winners were recognized, and all staff were thanked for their dedication and hard work. This was the first townhall staff could attend in-person since the start of the global pandemic.
- The Stakeholder and Community Engagement unit led the 2022 Citizen Survey – an important tool that gathers information about top-of-mind issues of concern to citizens and understands their needs and preferences when it comes to how City programs and services are delivered.
- The Media and External business unit achieved a potential reach of 11.9 billion for the City's media and social media efforts, resulting in an Ad Value Equivalency of \$110 million USD. The business unit also grew the City's four corporate social media channels (Facebook, Instagram, LinkedIn and Twitter) to a combined 68,361 followers.
- The Marketing, Creative and Production Services business unit completed more than 6,800 graphic design products and projects, and is projected to complete more than 7,200 by the end of 2022.
- The Public Affairs and Government Relations (GR) business unit offers GR and communications support for the Head of Council, Members of Council and staff. The unit represented Vaughan at the annual Federation of Canadian Municipalities conference in Regina and the annual Association of Canadian Municipalities conference in Ottawa, and also established the North Maple Regional Park Government Relations working group.

## 2023 Key Objectives

To maintain and continuously improve:

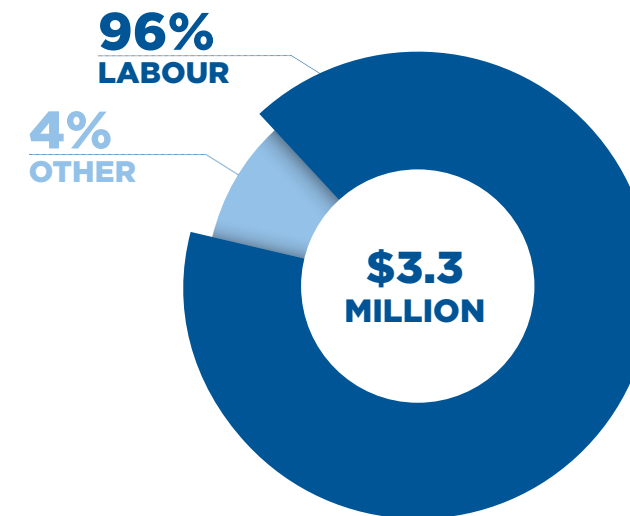
- Marketing, creative and production service levels and offerings to the entire Corporation, and identify and implement new tools and offerings.
- Stakeholder and community engagement service offerings for the entire Corporation.
- Media and external communications offerings for the entire Corporation.
- Public affairs and government relations service offerings for the entire Corporation.
- Partner and internal communications service offerings for the entire Corporation.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 267



Funding Type	\$M	%
Taxation	2.8	86.4
Internal Recovery	0.3	9.0
Capital Fund	0.2	4.6
<b>Total</b>	<b>3.3</b>	<b>100</b>

**Budget Change:** The increase in 2023 budget is mainly due to increased labour costs from salary progressions, as well as the additional resource requests detailed below.

### Budget Change

Figure V2 | 268

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		2.4	2.7	2.8	2.9	3.0
Status Quo		0.3	0.1	0.1	0.1	0.1
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>		<b>2.4</b>	<b>2.7</b>	<b>2.8</b>	<b>2.9</b>	<b>3.1</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>		<b>18.0</b>	<b>21.0</b>	<b>24.0</b>	<b>22.0</b>	<b>22.0</b>



**New Requests:** There are two additional resources requested in 2023:

- Administrative Assistant to the Director is required to provide support to the three principal business functions of the department – strategic communications (external, internal, marketing/creative), stakeholder and community engagement, and intergovernmental relations/public affairs. The position would also provide support to Service Vaughan and Economic Development, which also do not have dedicated administrative support. This role would be funded by taxation.
- Communications Advisor - Environmental Services: In 2020, CSC and Public Works partnered to create this position on a two-year contract basis due to the importance and significant amount of communications required from this department. The role provides communications support, including strategy development, implementation of communications products and creation of media and social media products, to Environmental Services (ES). CSC and ES have viewed the contract position as a highly successful pilot and are now ready to make it permanent. This position is fully offset through recovery from the water, wastewater and stormwater rates.

Figure V2 | 269

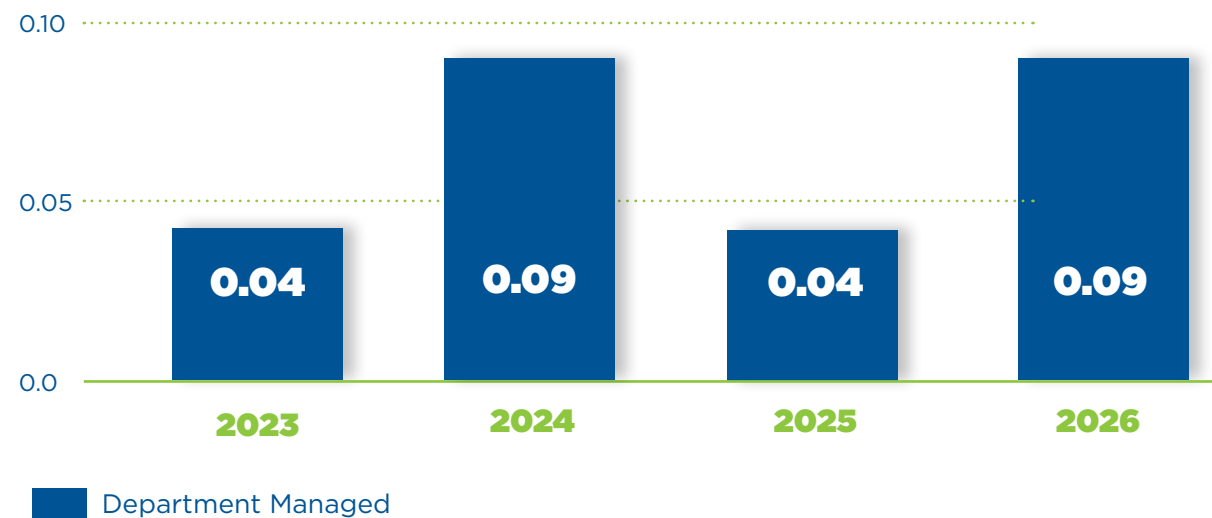
Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
126-1-2023	Communications Advisor - Environmental Services (Conversion from Contract to Permanent)	1.0	0.1	-	-	-
126-2-2023	Communications Advisor - Environmental Services	1.0	-	-	-	-
	<b>Total</b>	<b>2.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

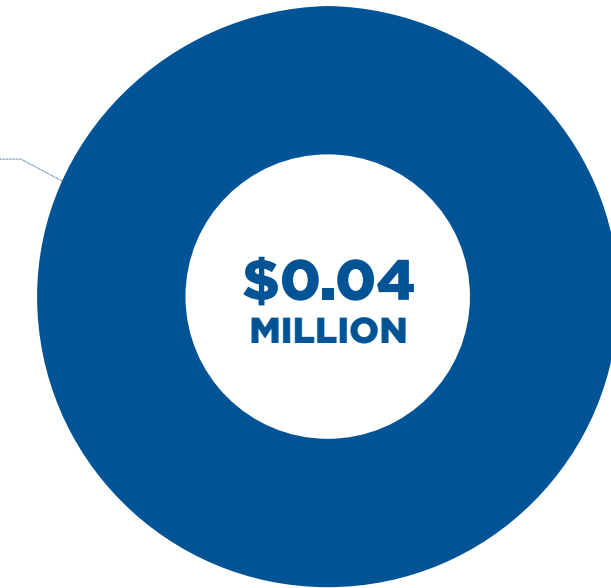
Figure V2 | 270



## 2023 Capital Budget Request

Figure V2 | 271

**100%  
STUDIES  
AND NEW  
INITIATIVES**



### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 272

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Citizen Experience	0.05	-	0.05	-	0.05
Staff Engagement	0.03	0.04	0.04	0.04	0.04
<b>Grand Total</b>	<b>0.08</b>	<b>0.04</b>	<b>0.09</b>	<b>0.04</b>	<b>0.09</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 273

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Capital from Taxation	0.04	0.09	0.04	0.09
<b>Grand Total</b>	<b>0.04</b>	<b>0.00</b>	<b>0.04</b>	<b>0.09</b>

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 274

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
SE-0083-16 - Staff Forum	0.04	0.04	0.04	0.04
SP-0017-18 - Citizen Engagement Survey	-	0.05	-	0.05
<b>Subtotal Managed by Department</b>	<b>0.04</b>	<b>0.09</b>	<b>0.04</b>	<b>0.09</b>
<b>Total</b>	<b>0.04</b>	<b>0.09</b>	<b>0.04</b>	<b>0.09</b>



# Economic Development

## Department Overview

The Economic Development department works to make Vaughan a place where entrepreneurship, business, tourism, art and culture prosper and grow. Our vision is to enable a climate for job creation, advance economic opportunities, attract new investment, and enrich the creative and cultural community through public art and cultural development.

The Economic Development department manages three lines of business on behalf of the City of Vaughan:

- Economic Development
- Economic Services
- Strategic Economic Initiatives



## 2021-2026 Financial Summary

Figure V2 | 259

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Corporate and Other	0.0	0.4	0.4	0.4	0.4	0.4
Capital Fund	0.1	-	-	-	-	-
Internal Recovery	0.0	0.0	0.7	0.8	0.8	0.8
<b>Total</b>	<b>0.1</b>	<b>0.4</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>Expenditures</b>						
Labour	1.8	1.9	2.1	2.2	2.2	2.3
Other	0.3	0.7	1.0	1.0	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.6</b>	<b>3.2</b>	<b>3.2</b>	<b>3.3</b>	<b>3.3</b>
<b>Net Operating</b>	<b>1.9</b>	<b>2.2</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>Capital Plan</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note: The above operating budget does not include Small Business Enterprise Centre (SBEC) programming managed by Economic Development on behalf of the Province of Ontario. This programming is fully funded by the Province, supplementing City of Vaughan contributions to local economic development. Provincial funding of approximately \$0.3 million per year is managed and reported on based on a different fiscal calendar than the City's.

The Municipal Accommodation Tax (MAT) and SBEC recoveries are included as revenue in the chart above in the 2023 proposed budget and 2024-2026 plan. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 3 of the Budget Book.





## Economic and Cultural Development Performance Measures (2019-2026)

Figure V2 | 260

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Participants Attended	1,283	5,332	1,568	1,470	500	500	500	500
Seminars Provided to Participants	96	207	78	51	18	18	18	18
Inquiries Answered	4,244	4,340	3,131	1,111	3,000	3,000	3,000	3,000
Consultations Delivered	983	1,223	790	489	700	700	700	700
Businesses Assisted to Start or Grow	211	165	239	84	n/a	n/a	n/a	n/a

Note: 2022 YTD as of June 2022

Economic Development (ED) supports businesses through advisory support, programs and education. Through those services, the department helped 171 businesses start and expand in 2021. Throughout the COVID-19 pandemic, demand for ED's advisory services greatly expanded. In 2022 (January to June), ED assisted 84 businesses to start and grow; delivered 489 business consultations; answered 1,111 inquiries; and provided 51 webinars to 1,470 participants. 2023 estimates for "Businesses Assisted to Start or Grow" are very difficult to project in any given year as the metric is dependent on a number of unknown variables that the department does not have direct influence over.

### 2022 Key Results

- On Feb. 15, Members of Council took the next step in supporting the business community by endorsing Advantage Vaughan, Phase 3 of the City's economic development response to COVID-19. Advantage Vaughan proposes a series of programs to support four strategic pillars of the economy, including:
  - local small business owners and entrepreneurs.
  - Vaughan's residents who make up the city's talent base.
  - Vaughan's local organizations which animate the community and foster local destination development opportunities.
  - community branding and marketing to demonstrate the advantages of doing business in Vaughan.
- The Vaughan Business and Entrepreneurship Centre (VBEC) re-launched its brand, continued services and up to September 2022:
  - Answered 2,140 inquiries and delivered 894 business consultations.
  - Assisted 153 businesses to start and grow by the end of September, and on track to support more than 200 businesses by year-end.
- Recruited and accepted Summer Company participants, giving 11 students mentorship and assistance to start their own summer business.
- Leveraged \$160,000 in direct Provincial contributions to 32 businesses through the Vaughan Starter Company Plus program.
- Economic Development is delivering the My Main Street Business Accelerator program to the Vaughan community. It focuses on creating and maintaining vibrant and inclusive local main streets while providing new entrepreneurs and existing businesses with dedicated ambassadors, training, customized market research, data analysis and potential grant funding. In addition, grant funding opportunities for independent small businesses that have invested \$200,000 of Federal funding directly into local Vaughan-based main street businesses. The program has supported more than 100 businesses with direct on-site visits and consultation
- Economic Development's new Talent City Vaughan program supported seven organizations that provided training to more than 165 Vaughan residents.
- Economic Development is continuing its free virtual Business Planning Launchpad Series monthly to help set local startups and established small businesses up for success. Overall, the department provided 64 webinars to 1,853 participants.

- Public Art continues to make great strides in reflecting the City's transformative growth and emergence as a creative urban centre with more than 12 high-profile placemaking initiatives on the roster for the VMC and City-wide through recently completed and soon-to-launch art installations, concept design development advancements for major installations, and critical strategic planning to inform initiatives in key locational districts. Five completed Public Art installations now animate the VMC for public viewing: Metropolis in Motion, PXL Gallery, Artwalk, Futura and the Assembly Park Outdoor Gallery.
- Advanced key strategic economic pillars for the future including:
  - The Vaughan Healthcare Centre Precinct (VHCP) by securing commitments from York University, ventureLAB and Mackenzie Health to create facilities adjacent to the Cortellucci Vaughan Hospital.
  - The Vaughan Cultural Arts Centre by gaining Council approval to pursue a hub-and-spoke model to adjust to the post-COVID-19 landscape, and launch a creative industries advisory group in 2023.
- Canada Soccer's Toyota National Championship Jubilee and Trophy Competitions hosted in Vaughan Oct. 5 to 10, 2022, generated an estimated \$792,579 in GDP for Ontario from the competition that hosted 360 athletes, 54 coaches and 50 officials from across Canada.
- Economic Development serviced more than 60 inquiries from businesses looking to make new investments in Vaughan, which would create more than 3,000 new jobs.
- Smart City continues to advance including completion of the 2018-2022 Smart City Task Force, awarded World City of Council Data ISO 37122 Smart Cities Early Adopter Indicator and an approved Smart City framework and project prioritization.
- Completion of stakeholder engagement through Council task forces. Economic Development managed the Smart City Task Force, Economic Prosperity Task Force and the Vaughan Healthcare Centre Precinct Task Force.
- In 2022, Economic Development secured more than \$4.5 million in grants and off tax-base revenue to support projects across the Corporation, including those that supported the economy. For example, Vaughan-based businesses were supported with more than \$300,000 in federal investment for main street businesses, more than \$100,000 in federal investment in our tourism industry, \$82,500 in support of Canada Soccer's Toyota National Championships hosted in Vaughan, and \$77,800 in sponsorship revenue for the Grow with Vaughan horticulture program.
- Economic Development was the recipient of an EDCO Award of Excellence for the Activate!Vaughan Smart City Challenge in 2022.
- Tourism Vaughan was the recipient of an EDCO Award of Excellence for the Fav Spot Vaughan placemaking campaign in 2022.
- Economic Development supported the launch of ventureLAB's Hardware Catalyst Initiative – MedTech. This is a more than \$2 million investment from the Province of Ontario into Vaughan.
- The digital billboard revenue program began operation in January 2022 with three sites on City property generating

### 2023 Key Objectives

- Launch Council Approved Advisory Boards in key strategic areas advancing local economic development.
- Deliver the Economic Development business plan for the next term of council for approval in Q2 2023 to support Vaughan's economy.
- Empower the local business community (including the City of Vaughan) in established, growing and emerging clusters to grow in Vaughan.
- Undertake strategic economic initiatives that can become pillars for the local economy and magnets for the attraction of future investments and talent.
- Raise the profile of Vaughan's economy and business community as a transformative, ambitious, and purpose-driven gateway to the GTA, Ontario, Canada and the world.

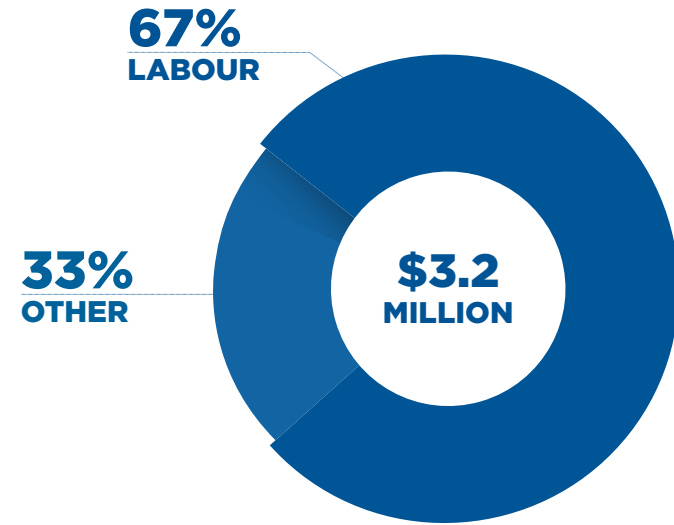




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 261



Funding Type	\$M	%
Corporate and Other	0.4	13.3
Internal Recovery	0.7	23.3
Taxation	2.0	63.4
<b>Total</b>	<b>3.2</b>	<b>100</b>

**Budget Change:** The year over year change in net operating budget is mainly due to a 1.69 FTE transferred to another department and another budget adjustment due to reorganization.



### Budget Change

Figure V2 | 262

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.9	2.2	2.0	2.1	2.1
Status Quo		0.3	(0.2)	0.1	0.0	0.0
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.9</b>	<b>2.2</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>12.7</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**New Requests:** There are two additional resources requested in 2023. The first request is for a top-up to the Economic Prosperity Fund to support small businesses, local talent and international economic relations. This program will be funded through the unencumbered portion of the Municipal Accommodation Tax and have no impact on the tax base.

The second request is for the Project Manager, Smart City Business Program conversion from a contract to a permanent position. The City of Vaughan is continuing its work with the Smart City Task Force to increase Vaughan's profile as a smart and connected city leader by achieving smart objectives in mobility, economy and more. This position will allow the city to continue its work on a five-year business plan to determine key Smart City priorities and develop a technology ecosystem to increase effectiveness and prosperity for the city.

Figure V2 | 263

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
125-1-2023	Economic Prosperity Fund	-	-	-	-	-
125-3-2023	Project Manager, Smart City Business Program (Conversion from Contract to Permanent)	1.0	-	-	-	-
	<b>Total</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 264

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
City Building	0.00	-	-	-	-
Economic Prosperity, Investment and Social Capital	0.02	-	-	-	-
<b>Grand Total</b>	<b>0.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# Service Vaughan

## Department Overview

Service Vaughan is the City of Vaughan's contact centre, providing citizens, businesses and visitors access to non-emergency City-related information, programs and services. Service Vaughan offers assistance via telephone, email and in person at Vaughan City Hall. Service Vaughan also offers interpretive services via telephone in more than 150 languages.



## 2021-2026 Financial Summary

Figure V2 | 275

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>(\$M)</b>						
<b>Revenue</b>						
Internal Recovery	0.12	0.13	0.13	0.13	0.13	0.13
Capital Fund	0.02	-	0.09	-	-	-
<b>Total</b>	<b>0.15</b>	<b>0.13</b>	<b>0.22</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>
<b>Expenditures</b>						
Labour	1.49	1.63	1.98	1.95	1.99	2.03
Other	0.10	0.14	0.15	0.15	0.15	0.15
<b>Total</b>	<b>1.58</b>	<b>1.77</b>	<b>2.13</b>	<b>2.10</b>	<b>2.14</b>	<b>2.18</b>
<b>Net Operating</b>	<b>1.43</b>	<b>1.64</b>	<b>1.92</b>	<b>1.97</b>	<b>2.01</b>	<b>2.05</b>
<b>Capital Plan</b>	<b>0.91</b>	<b>1.00</b>	<b>0.69</b>	<b>1.15</b>	<b>1.35</b>	<b>0.00</b>

Note: 2022 budget restated to reflect the organizational change.

## Service Vaughan Performance Measures (2019-2026)

Figure V2 | 276

	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Email Volume	8,494	15,531	21,360	13,235	-	-	-	-
Call Volume	179,439	202,449	211,021	109,375	-	-	-	-
Agent Talk Time (minutes)	310,800	432,240	453,300	249,000	-	-	-	-
In-person service since May 2, 2022 reopening	-	-	-	2,671	-	-	-	-

Note: 2022 YTD as of June 2022

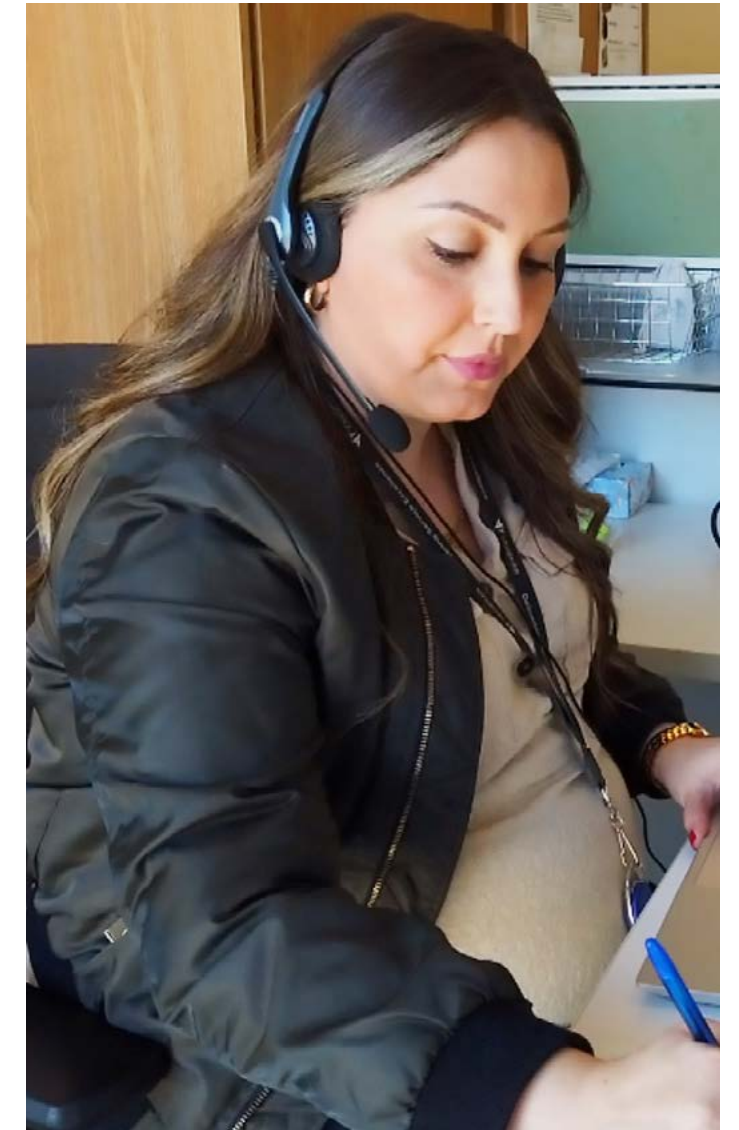
Service Vaughan continues to see increases in volume across all its service channels. Email volume has increased by 38 per cent, call volume has increased by four per cent and talk time increased five per cent when comparing 2020 and 2021. Furthermore, since City Hall reopening to the public on May 2, 2022 there have been a total of 2,671 in-person visits, with a weekly average of 243 visits.

## 2022 Key Results

- Service Vaughan continues to manage call and email volumes, which have stabilized since the beginning of 2022. Wait times average two minutes per day. Top inquiries are related to taxes and billing, by-law information and waste services. Call and email volumes increased beginning mid-Q1 with the issuance of interim tax billing and the onset of warmer weather.
- On a typical day, an agent can talk to 70-90 citizens, there are approximately 1,000 inquiries per day and the average talk time is three to five minutes.

## 2023 Key Objectives

- Provide Service Vaughan subject matter expertise on the Counter Service Transformation Project.
- Continue to ensure accuracy in service delivery by providing accurate information to team of agents.
- Continue to implement telephony improvements to ensure efficient call triaging, reduce wait time and create consistency in citizens' experience.

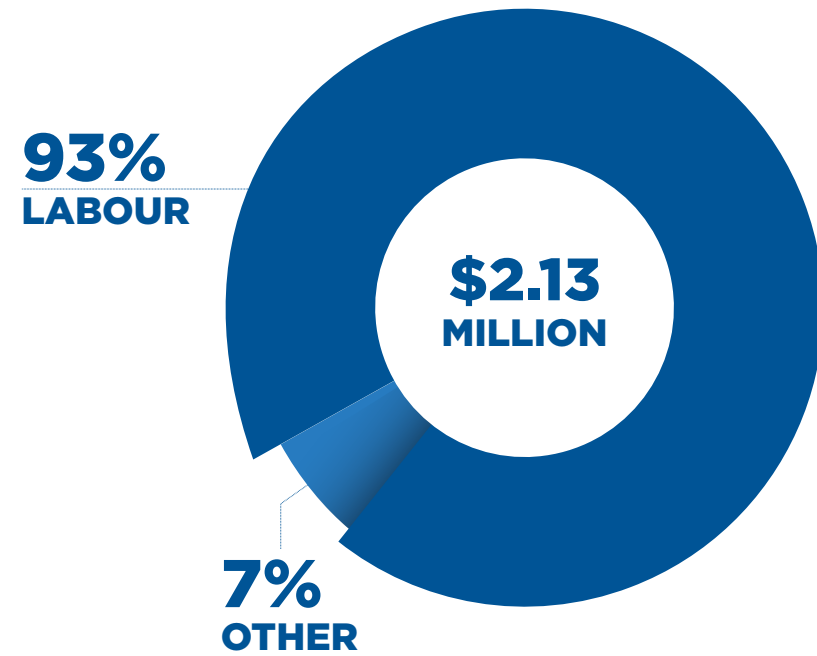




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 277



**Budget Change:** The year over year increase in the net operating budget is primary driven by a full-time employee transferred from another department and labour progression.

Funding Type	\$M	%
Taxation	1.92	89.7
Capital Fund	0.09	4.2
Internal Recovery	0.13	6.1
<b>Total</b>	<b>2.13</b>	<b>100</b>

### Budget Change

Figure V2 | 278

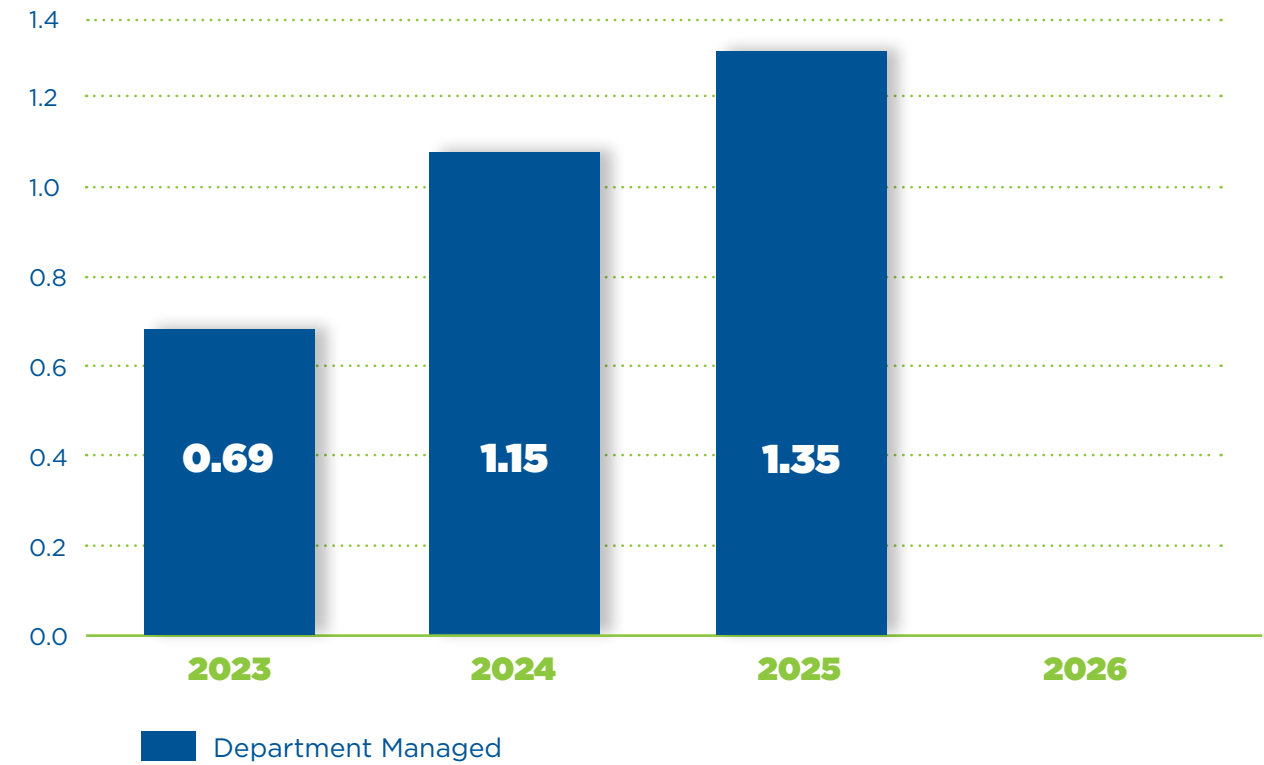
(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.42	1.64	1.92	1.97	2.01
Status Quo		0.22	0.28	0.05	0.05	0.04
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.42</b>	<b>1.64</b>	<b>1.92</b>	<b>1.97</b>	<b>2.01</b>	<b>2.05</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>15.3</b>	<b>17.3</b>	<b>18.5</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>

*Note: The increase in 2023 FTEs is due to a full-time position transferred from another department and a 12-month contract position created in 2022 funded by capital fund.*

## Capital Summary

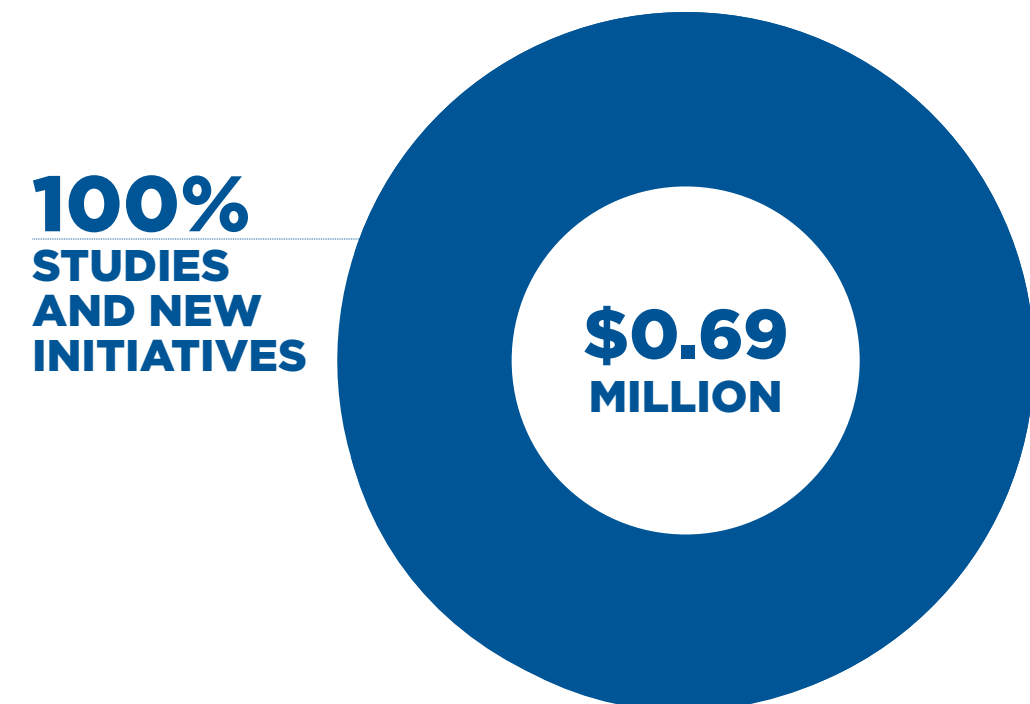
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 279



### 2023 Capital Budget Request

Figure V2 | 280







### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 281

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Citizen Experience	1.23	0.69	1.15	1.35	-
<b>Grand Total</b>	<b>1.23</b>	<b>0.69</b>	<b>1.15</b>	<b>1.35</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 282

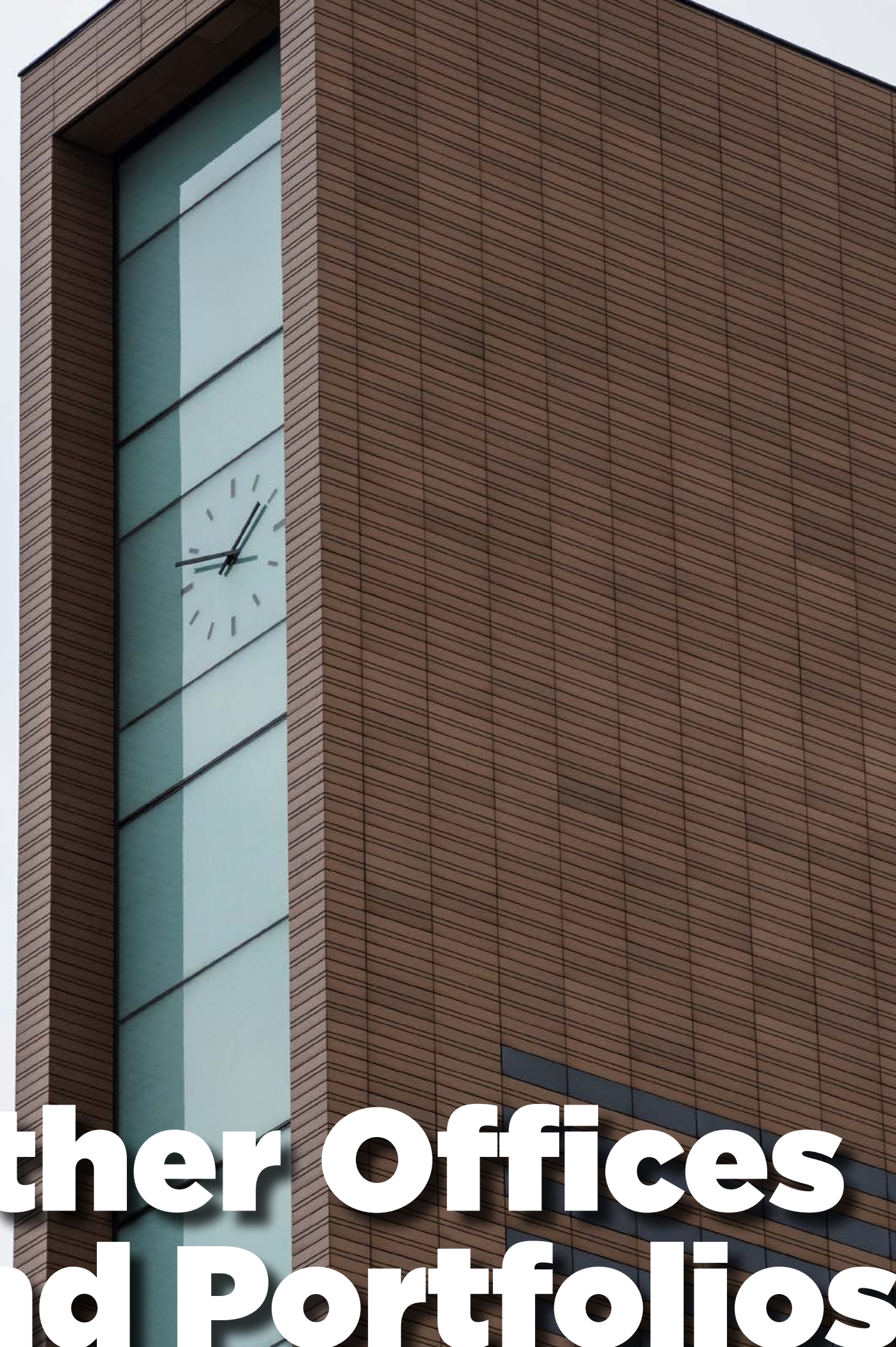
(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Capital From Taxation	0.69	1.15	1.35	-
<b>Grand Total</b>	<b>0.69</b>	<b>1.15</b>	<b>1.35</b>	<b>-</b>

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 283

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
SE-0088-16 - CRM Service Vaughan	0.69	1.15	1.35	-
<b>Subtotal Managed by Department</b>	<b>0.69</b>	<b>1.15</b>	<b>1.35</b>	<b>-</b>
<b>Total</b>	<b>0.69</b>	<b>1.15</b>	<b>1.35</b>	<b>-</b>

# Other Offices and Portfolios





# City Council

## Overview

The mandate of City Council is to ensure the governance of the City, while committing to the task of city building. City Council also promotes the City, as a city of choice, through cultural and economic growth and innovation.

City Council is comprised of:

- Mayor – elected at large by the residents, is the head of Vaughan Council and represents the city on Regional Council.
- four Local and Regional Councillors – elected at large by the residents to represent the city on both Local and Regional Council. The Local and Regional Councillor receiving the most votes in the municipal election serves as Deputy Mayor.
- five Local Councillors – the city is comprised of five Wards. Each Ward elects a member of Council to represent their interests at City Council meetings.

Council governs the city through public Council meetings where decisions that have a direct impact on residents are made. These decisions may have an impact on property taxes, water related rates, service levels and the variety of services provided. Council is the decision-making body responsible for the governance of the City of Vaughan and the delivery of municipal services including fire, community centres, parks, libraries and roads maintenance. This is accomplished through Council meetings, Standing Committees and Advisory Committees that are all open to the public. Members of Council encourage residents to participate in these meetings and provide their input into the decision-making process.

Members of Council, through their office budget, host community events and distribute newsletters to the residents to encourage community engagement and promote the City's accomplishments.



## 2021-2026 Financial Summary

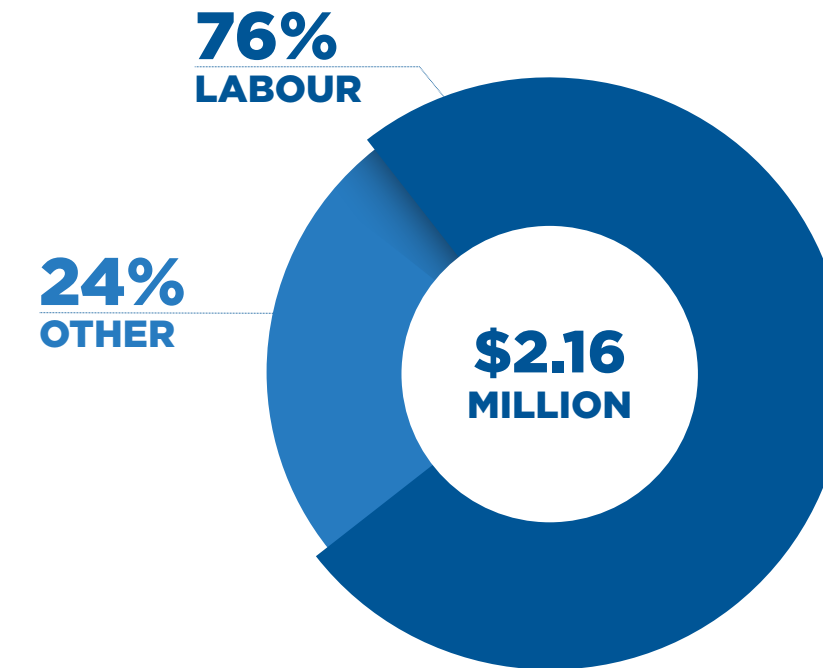
Figure V2 | 284

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>	-	-	-	-	-	-
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	1.24	1.46	1.65	1.65	1.65	1.65
Other	0.21	0.44	0.51	0.51	0.51	0.51
<b>Total</b>	<b>1.45</b>	<b>1.89</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>
<b>Net Operating</b>	<b>1.45</b>	<b>1.89</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 285



Funding Type	\$M	%
Taxation	2.16	100
<b>Total</b>	<b>2.16</b>	<b>100</b>

**Budget Change:** The increase to the Council budget is driven by the election of an additional Local and Regional Councillor to City Council, as well as annual increases to the Councillor's expense lines in order to facilitate interaction with citizens through a wide array of mediums; a necessary advancement that is essentially driven by population growth across the city.

## Budget Change

Figure V2 | 286

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.84	1.89	2.16	2.16	2.16
Status Quo		0.05	0.06	-	-	-
Growth		-	0.21	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.84</b>	<b>1.89</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>

<b>Budgeted Full Time Equivalents (FTEs)</b>	15.2	15.2	16.2	16.2	16.2	16.2
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An additional resource request is for a Local and Regional Councillor to join City Council in its endeavours to provide additional representation for Vaughan citizens at the municipal and regional levels.

Figure V2 | 287

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
010-1-2023	Local and Regional Councillor	1.0	0.21	-	-	-
	<b>Total</b>	<b>1.0</b>	<b>0.21</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Office of the City Manager

## Department Overview

The Office of the City Manager supports the organization in carrying out its executive and administrative responsibilities, implementing Council-approved priorities, developing and maintaining effective long-range planning that provide direction for the City and the community, and conducting effective communication and customer service. Furthermore, the City Manager strives to make the City of Vaughan an employer of choice by creating a positive work environment and a healthy organization that is inclusive, diverse and reflective of the population it serves.



## 2021-2026 Financial Summary

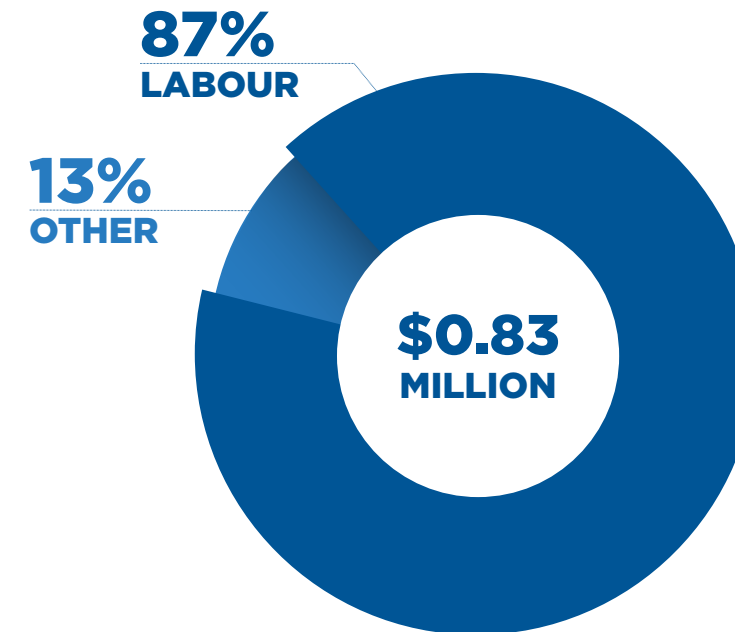
Figure V2 | 288

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>	-	-	-	-	-	-
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	1.04	0.57	0.72	0.73	0.75	0.76
Other	0.05	0.11	0.11	0.11	0.11	0.11
<b>Total</b>	<b>1.09</b>	<b>0.68</b>	<b>0.83</b>	<b>0.84</b>	<b>0.86</b>	<b>0.87</b>
<b>Net Operating</b>	<b>1.09</b>	<b>0.68</b>	<b>0.83</b>	<b>0.84</b>	<b>0.86</b>	<b>0.87</b>

## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 289



Funding Type	\$M	%
Taxation	0.83	100
<b>Total</b>	<b>0.83</b>	<b>100</b>

**Budget Change:** The increase to the City Manager budget is driven by the reorganising of a position from the Office of Transformation and Strategy to provide administrative and project assistance to the Office of the City Manager. Otherwise, there are no other significant changes to the budget.

## Budget Change

Figure V2 | 290

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.64	0.68	0.83	0.84	0.86
Status Quo		0.04	0.04	0.01	0.02	0.01
Growth		-	0.11	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.64</b>	<b>0.68</b>	<b>0.83</b>	<b>0.84</b>	<b>0.86</b>	<b>0.87</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>





# Office of the Integrity Commissioner and Lobbyist Registrar

## Department Overview

The Office of the Integrity Commissioner and Lobbyist Registrar supports the City of Vaughan's commitment to accountability and transparency.

The mandate of the Integrity Commissioner is to work in collaboration with City Council and the City's administration to ensure that the Code of Conduct and ethics governing elected officials are objectively communicated and applied. The City's agreement defines the Integrity Commissioner as a part-time position.

The mandate of the Lobbyist Registrar is to oversee the administration of the lobbyist registration system and provide advice, opinions, and interpretations regarding the lobbyist registry.



## 2021-2026 Financial Summary

Figure V2 | 291

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	0.32	0.36	0.36	0.36	0.36	0.37
Professional Fees	0.04	0.04	0.04	0.04	0.04	0.04
Other	0.03	0.14	0.14	0.14	0.14	0.14
<b>Total</b>	<b>0.39</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>0.54</b>	<b>0.54</b>
<b>Net Operating</b>	<b>0.39</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>0.54</b>	<b>0.54</b>

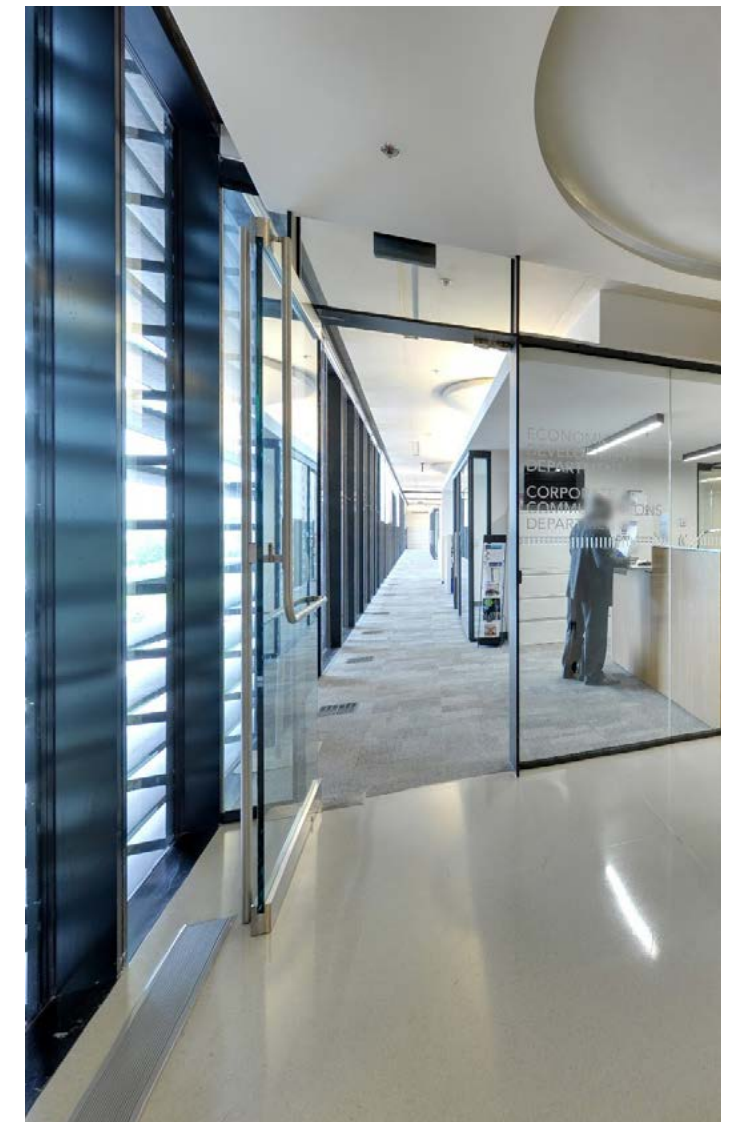
## 2022 Key Results

- In January, the Lobbyist Registrar was invited to speak to the Effective Governance Task Force members about the current state of the Vaughan Lobbyist Registry. The Lobbyist Registrar discussed the penalties when lobbyists fail to register, the number of registrants listed on the site compared to the City's growth and development and the risk to employees and public office holders of being placed in a position of potential conflicts of interest.
- As one of the first Ontario municipalities to institute a mandatory Lobbyist Registry regime, the City's Integrity Commissioner and Lobbyist Registrar started the Municipal Lobbyist Registrars of Ontario in 2020 to bring together accountability officers to discuss best practices in accountability, governance and transparency. In January, the Lobbyist Registrar hosted the 2022 Annual Meeting of municipal lobbyist registrars, where attendees discussed rules for lobbyists in an election year, prohibition on participation in candidate fundraising and third-party advertising.
- In May, the Lobbyist Registrar, the Chief Commissioner of the Ontario Human Rights Commission Vaughan's Diversity and Inclusion Officer, delivered a presentation to the City of Vaughan's Senior Leadership team on the intersection between Human Rights, the Ontario Human Rights Code and Ethics.
- The Office of the Integrity Commissioner and Lobbyist Registrar presented its annual report to Council in June. The report highlighted several accomplishments of the Office in 2021, including:
  - identifying key areas of City policy that intersect with the Code of Ethical Conduct for Council and Local Board Members.
  - determining how Members Resolutions may intersect with Member's obligations under the Code of Conduct for Members of Council and Local Boards, and recommending Council consider, in the new term of council, a policy review to address governance gaps in Council and Committee meetings.
  - discussing opportunities for enhancement to lobbyist registrations with view to incorporate municipal best practices and provide a broader importance in capturing and recording all lobbying communications.
  - recommending a review of the Lobbyist Registry model taking into consideration comments from the Effective Governance and Oversight Task Force.
  - identifying policy gaps relative to a general lack of understanding of important areas, such as the planning process and pre-application processes, with a view to incorporate changes to the Planning Act into guidance for staff and Members of Council on Code and lobbying rules.

- Periodically throughout the year, the Office of the Integrity Commissioner and Lobbyist Registrar delivered education sessions to Council, Council staff and City staff, clarifying Code and Lobbying rules and providing new ways to facilitate compliance with the Code of Ethical Conduct and the Lobbyist Registry By-law.

## 2023 Key Objectives

- Continue to educate Council, Council staff and City staff on best practices to facilitate outcomes through facilitating compliance with the Code of Ethical Conduct and the Lobbyist Registry By-law.
- Continue to assist Members of Council in recognizing their requirement to go beyond the letter of the Code provisions while tapping into their human impulses to do good.
- Adopt/implement changes to the Provincial statues with respect to accountability and transparency.





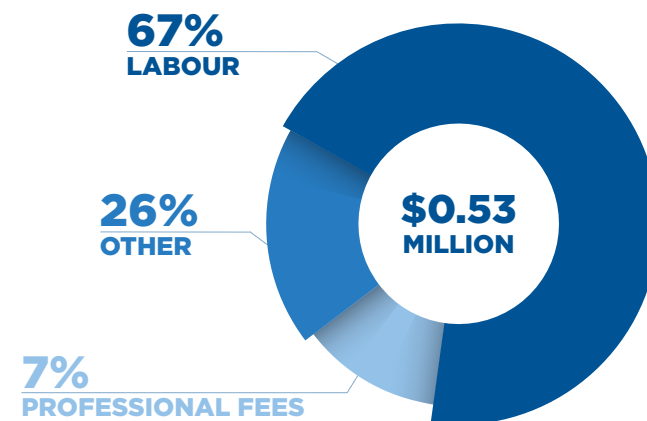


## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 292

Funding Type	\$M	%
Taxation	0.53	100%
<b>Total</b>	<b>0.53</b>	<b>100%</b>

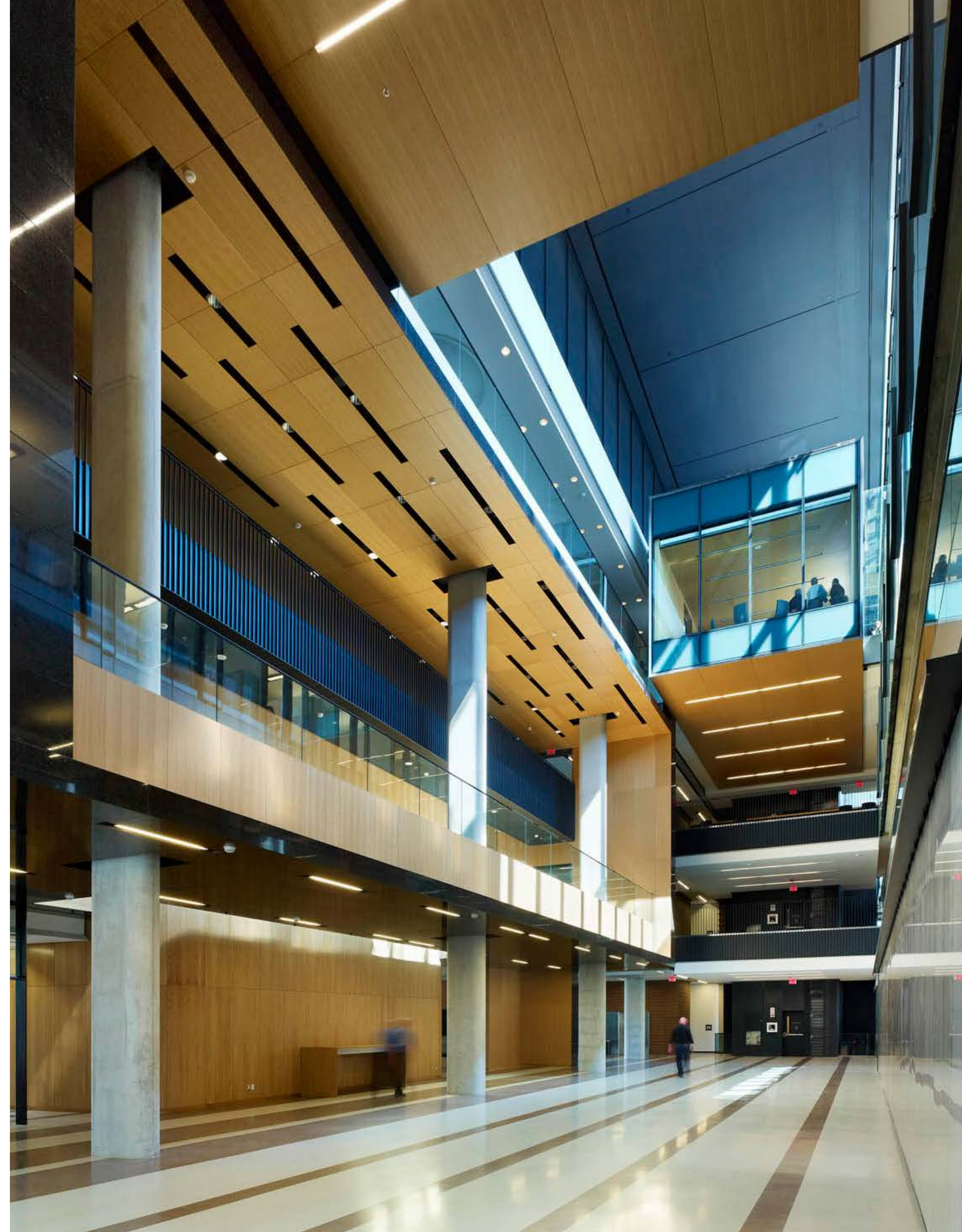


**Budget Change:** There are no significant changes.

### Budget Change

Figure V2 | 293

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.53	0.53	0.53	0.53	0.54
Status Quo		0.00	0.00	0.00	0.01	0.00
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>	<b>0.54</b>	<b>0.54</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>





# Internal Audit

## Department Overview

The Internal Audit department provides independent, objective assurance and advisory activity designed to add value and improve the City's operations. The department helps the City accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve effectiveness of risk management, control and governance processes.

### 2021-2026 Financial Summary

Figure V2 | 294

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	0.93	0.95	0.98	1.01	1.03	1.05
Professional Fees	0.07	0.06	0.06	0.06	0.06	0.06
Other	0.00	0.05	0.05	0.05	0.05	0.05
Total	1.00	1.06	1.10	1.12	1.14	1.16
<b>Net Operating</b>	1.00	1.06	1.10	1.12	1.14	1.16

## 2022 Key Results

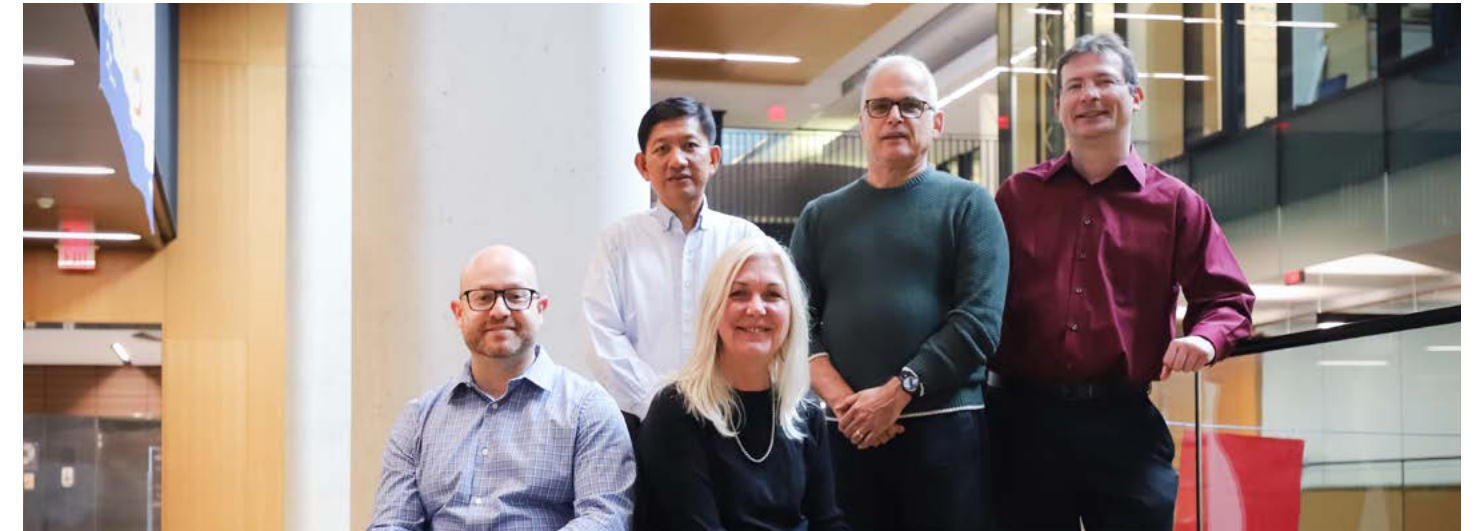
- Internal Audit received the highest ranking achievable for every standard audited in its 2021 External Quality Assessment, which evaluates whether internal audit activities conform with the Institute of Internal Auditors' Standards and Code of Ethics. This is the first time an external assessment was performed on the department – and the City's top achievement maintains confidence in the municipality, its governing body and operational performance measures.
- In May, the City recognized International Internal Audit Awareness Month. This provided an opportunity to reflect on the important functions the Internal Audit department performs, such as evaluating and providing recommendations to improve the efficiency and effectiveness of risk management and control activities.
- In November, the City recognized International Fraud Awareness Week. Throughout the month, Internal Audit distributed a series of emails to all staff to educate them about fraud, how to spot it and how to report it.

New posters about the Anonymous Reporting System were sent to all City facilities to display as a constant reminder that this system is available 24/7.

- Presented 13 reports to the Audit Committee. Highlights include the 2022 Internal Audit Risk Based Work Plan, 2021 Internal Audit Annual Report, Accessibility Audit, and the Service Vaughan Audit.

## 2023 Key Objectives

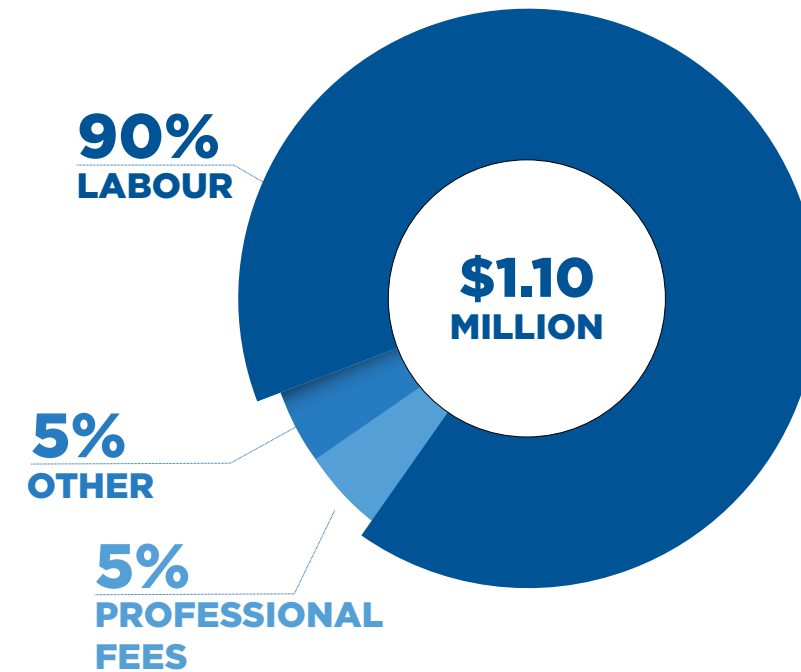
- To successfully execute every assurance engagement on the 2023 Risk-based Audit Plan, to add value and improve the City's operations.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 295



Funding Type	\$M	%
Taxation	1.10	100.0
<b>Total</b>	<b>1.10</b>	<b>100.0</b>

**Budget Change:** There are no significant changes.

### Budget Change

Figure V2 | 296

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.03	1.06	1.10	1.12	1.14
Status Quo		0.03	0.04	0.02	0.02	0.02
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.03</b>	<b>1.06</b>	<b>1.10</b>	<b>1.12</b>	<b>1.14</b>	<b>1.16</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



# Office of Transformation and Strategy

## Department Overview

The Office of Transformation and Strategy (OTS) provides strategic supports to the entire corporation (strategy and business planning, guidance, advisory, consulting, analytics and reporting). Our role is to integrate and support key management frameworks and practices to bridge efforts and leverage results by providing consistent approaches, decision-making models, data analytics and oversight to ensure the success of key strategic initiatives and support business effectiveness and efficiencies.

Key business functions include:

- Strategic Planning and Business Planning
- Corporate Performance Measurement
- Accountability and Governance
- Data Analytics
- Project Risk Management
- Service Excellence Project Delivery
- Change Management
- Strategic Innovation and Business Process Improvement



## 2021-2026 Financial Summary

Figure V2 | 297

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>((\$M))</b>						
<b>Revenue</b>						
Total	-	-	-	-	-	-
<b>Expenditures</b>						
Labour	1.6	2.0	1.9	2.0	2.0	2.1
Professional Fees	0.1	0.1	0.1	0.1	0.1	0.1
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total	1.7	2.1	2.0	2.1	2.1	2.2
<b>Net Operating</b>	1.7	2.1	2.0	2.1	2.1	2.2
<b>Capital Plan</b>	1.1	1.0	0.3	0.7	0.1	0.2





**Office of Transformation and Strategy  
Performance Measures (2019-2026)**

Figure V2 | 298

Measure: Number of Training Participants	2019	2020	2021	2022 YTD*	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Project Management	-	58	90	44	160	160	160	160
Change Management	-	33	63	-	30	30	30	30
Lean Process Improvement Training	-	63	176	42	72	72	72	72
Data Literacy/Analytics Courses (New)	-	-	-	48	96	96	96	96

Note: Project Management Training and Lean Training began in 2021. 2022 YTD as of June 2022

- The Office of Transformation and Strategy Business Transformation team continues to advance project management and change management knowledge and practice across the organization. The use of standard templates and methodologies provides uniformity in project delivery, reporting and documentation which are consistent with industry standards. The Office of Transformation and Strategy manages a variety of learning programs ranging from beginner to advanced professional in support of competency development across the corporation.
- In an effort to embed innovation and operational efficiencies in business planning and operational performance, the Office of Transformation and Strategy manages the delivery of lean process management courses which allow participants to progress through several stages of learning and development, and master Lean business process improvement skills and competencies. The use of Lean methodology across the organization enables the City to optimize operational processes and right-size resources.
- In 2022, more than 200 staff are projected to take part in continuous training and development across project, change and process management disciplines. As new courses are added to the curriculum, it is anticipated that in 2023, more than 250 staff will partake in various project, change and process management training.
- The Office of Transformation and Strategy offered its first set of Data Analytics courses in 2022 supporting and enhancing Data Literacy in the organization, establishing a Data Literacy Framework, on a journey towards a successful implementation of the Data Strategy. In 2023, more than 90 staff members will be learning to explore data with an industry leading 3rd generation Business Intelligence tool: Qlik Sense. Qlik Sense focuses on giving business context and meaning to the data and build various sets of performance dashboards for the organization. In 2023, the new course offerings support building progressive knowledge and skills promoting and offering the newest courses, such as Geo Analytics, which will enhance GIS elements to our performance dashboards.



**2022 Key Results**

- Through extensive consultations with Council, staff and residents, the City has drafted the 2022-2026 Term of Council Service Excellence Strategic Plan which will be reviewed and approved by Council in Q1 2023.
- The City of Vaughan has been awarded its first ever certification for the World Council on City Data Early Adopter ISO 37122 Smart Cities for 2020. The City has also received the World Council on City Data ISO 37120 Sustainable Cities certification for 2020 and 2021, further demonstrating commitment to data-driven decision-making.
- OTS continued to execute the Objective, Key Activities and Results (OKRs) business planning methodology across the organization to ensure all departments are collectively focusing efforts in delivering key priorities and alignment to key strategic directions.
- OTS provided project management, change management, certified Lean Process Improvement, Data Analytics, Corporate Performance Measures (CPM) and OKR training to more than 440 staff to build organizational capacity, skills and competencies.
- Successfully lead and supported key strategic Service Excellence initiatives related to departmental and organizational transformation.

**2023 Key Objectives**

- Implement the 2022-2026 Term of Council Service Excellence Strategic Plan to guide the City's objectives in the next Term of Council.
- Leverage the benefits of OKR business planning methodology to ensure alignment, commitment and focus on key priorities for the organization.
- Lead and deliver enterprise-wide business transformation projects using process, project and change management frameworks to ensure we modernize and optimize service delivery.
- Advance service transformation culture and organizational capacity by providing training and support in project delivery excellence.
- Leverage data for city-wide evidence-based decision-making supported by the City's Data Analytics Strategy.
- Support OTS employee engagement to motivate staff, improve team cohesiveness and optimize skills and resources.

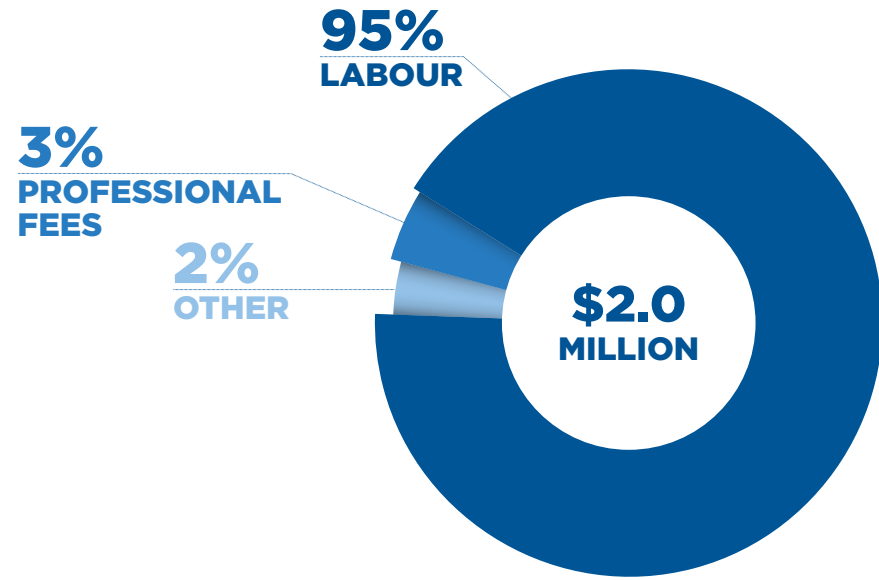




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 299



Funding Type	\$M	%
Taxation	2.0	100
Total	2.0	100

**Budget Change:** The net 2023 operating budget is largely related to the transfer of an FTE to the Office of the City Manager.



### Budget Change

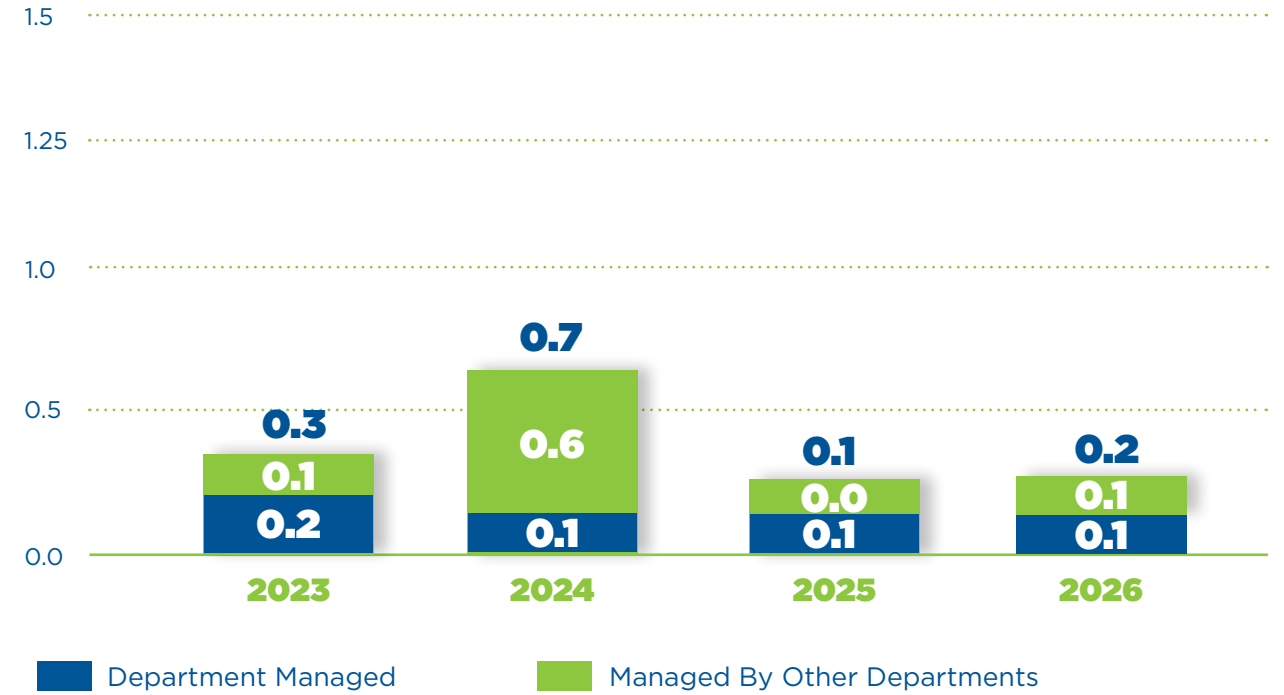
Figure V2 | 300

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		1.8	2.1	2.0	2.1	2.1
Status Quo		0.3	(0.1)	0.1	0.0	0.0
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>1.8</b>	<b>2.1</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.2</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>11.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

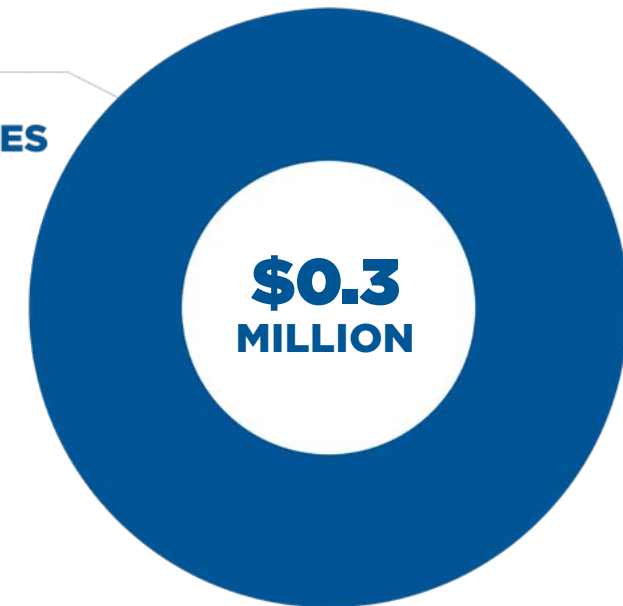
Figure V2 | 301



### 2023 Capital Budget Request

Figure V2 | 302

**100% STUDIES AND NEW INITIATIVES**





The 2023 capital budget request includes \$0.2 million in capital projects that will be serviced by the Office of Transformation and Strategy. As well, \$0.1 million will be managed by the Office of the Chief Human Resources Officer and Corporate and Strategic Communications on behalf of the Office of Transformation and Strategy.

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 303

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Citizen Experience	0.19	0.03	0.05	-	0.05
Economic Prosperity, Investment and Social Capital	0.02	-	-	-	-
Operational Performance	3.21	0.21	0.60	0.10	0.10
Staff Engagement	0.44	0.10	0.04	0.04	0.04
<b>Total</b>	<b>3.86</b>	<b>0.33</b>	<b>0.69</b>	<b>0.14</b>	<b>0.19</b>

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 304

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Capital from Taxation	0.33	0.69	0.14	0.19
<b>Grand Total</b>	<b>0.33</b>	<b>0.69</b>	<b>0.14</b>	<b>0.19</b>

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 305

Capital Project Number & Title (\$M)	2023	2024	2025	2026
SP-0016-17 - Strategy Update	0.03	-	-	-
SP-2557-20 - Corporate Performance Measures and Lean Program Development	0.21	0.10	0.10	0.10
<b>Subtotal Department Managed</b>	<b>0.23</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>Managed by Other Departments:</b>				
FI-2533-18 - Finance Modernization	-	0.50	-	-
SE-0081-19 - Service Excellence Recognition Program	0.02	-	-	-
SE-0083-16 - Staff Forum	0.04	0.04	0.04	0.04
SE-0089-19 - Wellness Program	0.05	-	-	-
SP-0017-18 - Citizen Engagement Survey	-	0.05	-	0.05
<b>Subtotal Managed by Other Departments</b>	<b>0.10</b>	<b>0.59</b>	<b>0.04</b>	<b>0.09</b>
<b>Total</b>	<b>0.33</b>	<b>0.69</b>	<b>0.14</b>	<b>0.19</b>





# Program Management Office

## Department Overview

The Program Management Office (PMO) provides essential services for capital program delivery, including program controls and reporting, pre-construction services, as well as support the engineering and asset management function. The PMO is responsible for providing oversight on the entire Program Management Process by:

- facilitating monthly reporting, charter development, prioritization.
- providing staff with the methodology, tools and systems needed to support the Program Management Process.
- performing quality checks on project artefacts and document control.
- applying gated approach to ensure compliance to the methodology.

More specifically, the PMO delivers and provides:

- program controls and reporting
- master schedule management
- capital budget management
- cost management
- change management
- risk management
- communications and stakeholder management
- project and program management methodology

In January 2022, the PMO was transferred from the Infrastructure Development Portfolio to report directly to the City Manager's Office.

## 2021-2026 Financial Summary

Figure V2 | 306

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
Corporate and Other	0.0	0.1	0.5	0.5	0.5	0.5
Capital Fund	-	-	0.1	0.1	0.1	0.1
Internal Recovery	0.0	0.1	0.1	0.1	0.1	0.1
<b>Total</b>	<b>0.0</b>	<b>0.1</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>Expenditures</b>						
Labour	0.7	1.7	2.0	2.1	2.2	2.2
Other	0.0	0.0	0.1	0.1	0.1	0.1
<b>Total</b>	<b>0.7</b>	<b>1.8</b>	<b>2.1</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>
<b>Net Operating</b>	<b>0.7</b>	<b>1.5</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.6</b>
<b>Capital Plan</b>	<b>-</b>	<b>0.3</b>	<b>0.3</b>	<b>0.1</b>	<b>-</b>	<b>-</b>

## 2022 Key Results

- Launched the PMO Integration Plan (IP) with the enterprise-wide rollout of its Program Management Program framework and methodology for infrastructure and enterprise projects. The PMO IP consists of three phases: discovery, gap analysis and transition integration.
- PMO advanced three projects in 2022, including Enhanced Reporting, Central Repository and Methodology Documentation.

## 2023 Key Objectives

- Advance the Program Management Process methodology to support the efficient execution, monitoring and control of capital and enterprise projects and programs.
- Execute the PMO Integration Implementation Plan to standardize project delivery in the organization.
- Introduce Business Case Framework to ensure consistent evaluation, selection and prioritization of cases for change through data driven evidence.
- Implement continuous improvements initiatives to foster a “work smarter” environment and enhance a citizen focused experience.
- Increase staff engagement by supporting and participating in employee related activities and initiatives.

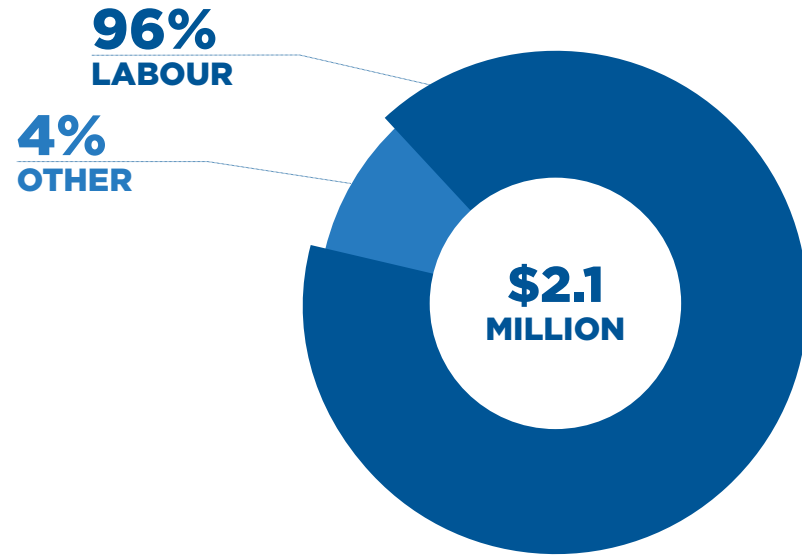




## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 307



Funding Type	\$M	%
Taxation	1.4	67.9
Internal Recovery	0.5	23.2
Capital Fund	0.1	6.4
User Fees	0.1	2.5
<b>Total</b>	<b>2.1</b>	<b>100</b>

**Budget Change:** The projected year over year decrease in the 2023 operating budget is related to additional salary recoveries transferred from the Infrastructure Delivery department to the PMO to align with its current FTEs, offset by the additional resource requests detailed below.

### Budget Change

Figure V2 | 308

(\$M)	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>		0.7	1.6	1.4	1.5	1.6
Status Quo		0.9	(0.1)	0.1	0.1	0.0
Growth		-	-	-	-	-
New		-	-	-	-	-
<b>Net Operating Budget</b>	<b>0.7</b>	<b>1.6</b>	<b>1.4</b>	<b>1.5</b>	<b>1.6</b>	<b>1.6</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>10.7</b>	<b>12.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**New Requests:** A total of two additional resource requests requested in 2023 to support the portfolio as a whole in the key areas of program reporting, related financial management and communications.

Figure V2 | 309

Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
136-1-2023	PMO Analyst	1	0.1	-	-	-
136-2-2023	PMO Communications Specialist	1	-	-	-	-
	<b>Total</b>	<b>2</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

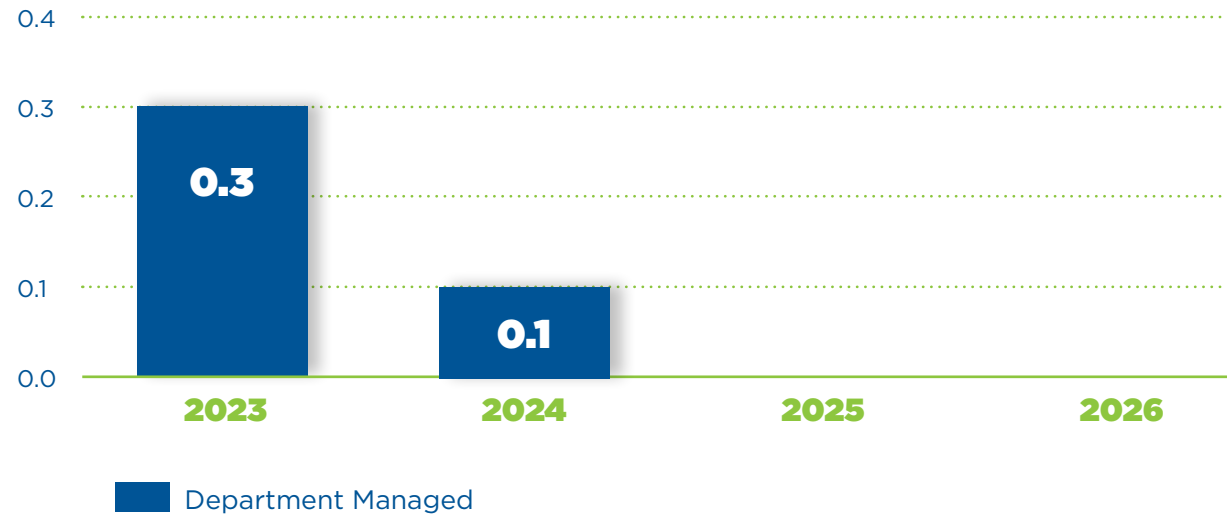




## Capital Summary

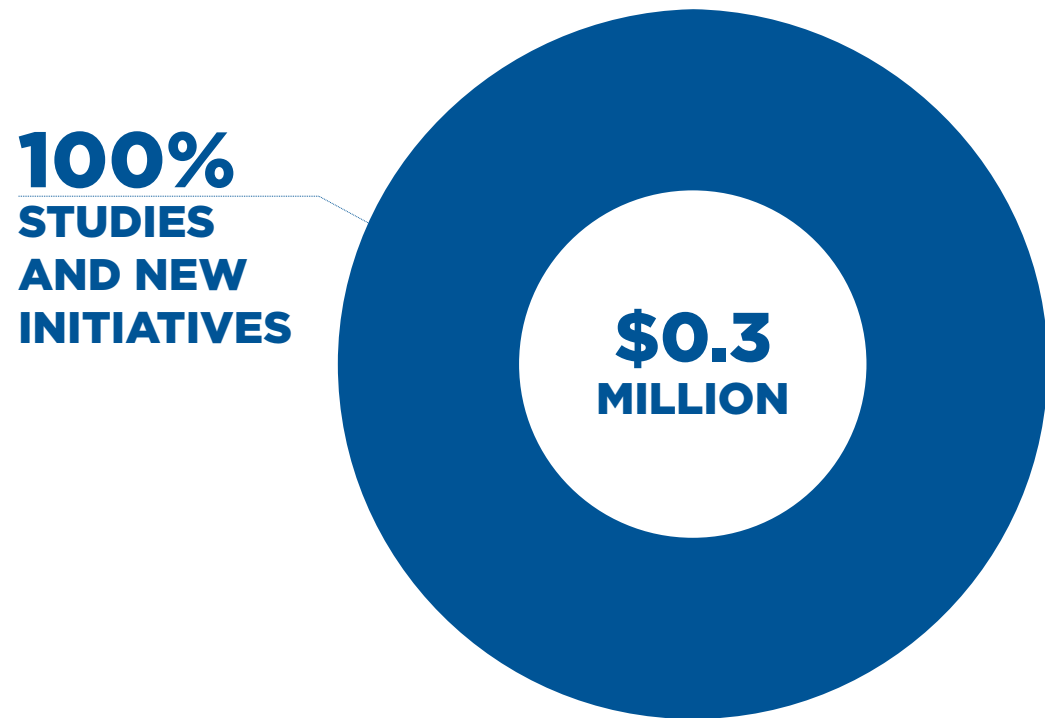
### 2023 Budget and 2024-2026 Capital Plan (\$M)

Figure V2 | 310



### 2023 Capital Budget Request

Figure V2 | 311



The 2023 capital budget request includes \$0.3 million in capital projects that will be managed and reported on by the PMO.

### 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 312

(\$M)

Service Excellence Strategic Map	Open	2023	2024	2025	2026
Operational Performance	0.34	0.26	0.06	-	-
<b>Grand Total</b>	<b>0.34</b>	<b>0.26</b>	<b>0.06</b>	-	-

### 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 313

(\$M)

Funding Source	2023	2024	2025	2026
Infrastructure Reserves	0.26	0.02	-	-
Development Charges	0.09	0.04	-	-
<b>Grand Total</b>	<b>0.26</b>	<b>0.06</b>	-	-

### 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 314

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
PM-9584-22 - Program Management Framework	0.26	0.06	-	-
<b>Subtotal Managed by Department</b>	-	-	-	-
<b>Grand Total</b>	<b>0.26</b>	<b>0.06</b>	-	-





# Vaughan Fire and Rescue Service

## Department Overview

Vaughan Fire and Rescue Service (VFRS) is mandated to deliver timely and effective mitigation of emergencies, to ensure fire code compliance and to promote the prevention, education and preparedness for emergency situations for the citizens of Vaughan.

### 2021-2026 Financial Summary

Figure V2 | 315

(\$M)	2021 Actuals	2022 Approved Budget	2023 Proposed Budget	2024 Plan	2025 Plan	2026 Plan
<b>Revenue</b>						
User Fees	0.9	0.9	0.9	0.9	0.9	0.9
<b>Total</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>Expenditures</b>						
Labour	52.9	54.6	55.8	56.5	58.3	59.8
General Maintenance and Repairs	1.5	1.4	1.5	1.5	1.5	1.5
Communications	0.4	0.4	0.5	0.5	0.5	0.5
Other	1.0	0.9	1.0	1.0	1.0	1.0
<b>Total</b>	<b>55.8</b>	<b>57.4</b>	<b>58.7</b>	<b>59.5</b>	<b>61.2</b>	<b>62.8</b>
<b>Net Operating</b>	<b>54.9</b>	<b>56.5</b>	<b>57.8</b>	<b>58.6</b>	<b>60.3</b>	<b>62.0</b>
<b>Capital Plan</b>	<b>8.3</b>	<b>7.2</b>	<b>10.0</b>	<b>5.6</b>	<b>4.3</b>	<b>12.8</b>







## Vaughan Fire and Rescue Service Performance Measures (2019-2026)

Figure V2 | 316

Measure	2019	2020	2021	2022 YTD	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
Investigations	-	1,230	1,472	799	1,500	1,500	1,500	1,500
Plans Examinations	-	972	1,117	987	1000	1000	1000	1000
Fire Education (number of contacts)	-	3,698	3,507	1,000	5,800	5,800	5,800	5,800

Note: 2019 data is not comparable as a result of a change of methodology. 2022 YTD as of June 2022.

It is vital for the City to provide public education, fire investigation services, and ensure buildings and properties are constructed and maintained in accordance with applicable fire and life safety regulations. The three lines of defense for fire protection includes public education, enforcement and suppression. Effective prevention and public fire safety education are likely to have a direct and substantial positive impact on reducing the demand on emergency response services. Public education is considered a proactive activity that promotes fire safety through the community.

## 2022 Key Results

- In April, 40 members of VFRS took part in the Officer Development Program. This program provides participants with exposure to the supervisory aspect of being a fire officer.
- On June 10, the next generation of 18 firefighters were officially welcomed into the City. Through a graduation and recognition ceremony, recruits were presented with their official caps and challenge coins.
- VFRS compiled its 2021 Annual Report where VFRS attended more than 11,000 calls for service, closed more than 1,400 inspections and participated in more than 3,500 public education events.
- Continued to implement a City-wide pre-emptive traffic technology pilot in partnership with York Region.
- VFRS and Corporate and Strategic Communications have launched a number of public education initiatives throughout the year to promote everything from fire safety at cottages, barbecuing and outdoor fireplaces to having a home escape plan and checking for laundry room safety.
- VFRS shared safety tips during Fire Prevention Week. This year marked the 100th anniversary of the week and the theme for 2022 was "Fire won't wait. Plan your escape." VFRS educated the community about the importance of having and practicing a fire escape plan.

- Through feedback from Emergency Management Team members and the program audit conducted by Internal Audit, 39 enhancements to the program were identified. The program has implemented three of the recommendations and 11 are incorporated into standard operating procedures.

## 2023 Key Objectives

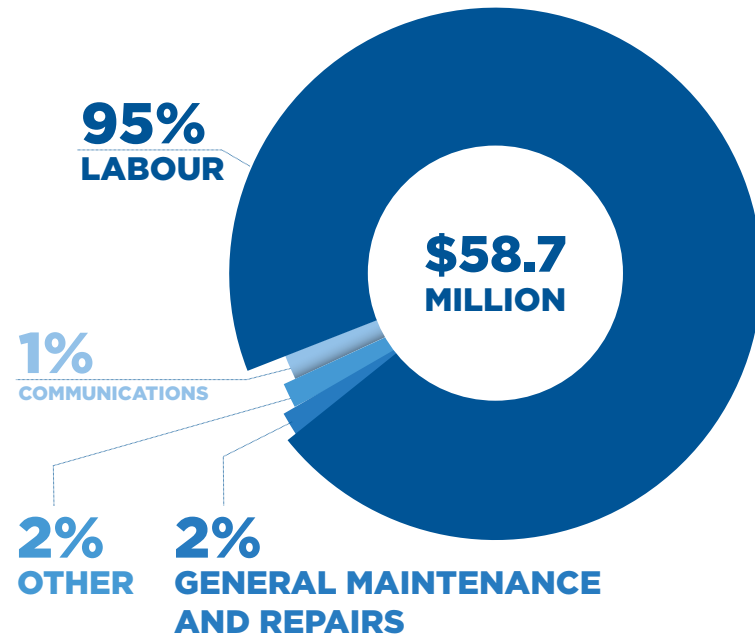
- Implement fire training strategies to support sustainable fire protection and emergency services through recruit training, officer development courses, special operations training in all rescue disciplines, nozzle forward training, and live fire training.
- Continue to provide a comprehensive fire protection program through public education and fire prevention within the city.
- Provide VFRS subject matter expertise on the planning, design and build of future fire stations to respond to the growing city.
- Provide VFRS subject matter expertise on the implementation of NG911.
- Strengthen Emergency Management Program to maintain compliance with *Emergency Management and Civil Protection Act*.



## Operating Summary

### 2023 Gross Operating Expenditures

Figure V2 | 317



Funding Type	\$M	%
User Fees	0.9	1.5
Taxation	57.8	98.5
<b>Total</b>	<b>58.7</b>	<b>100</b>

**Budget Change:** The increase in operating budget in VFRS is driven by labour progressions, two additional resource requests as detailed below, as well as contractual obligations and inflationary pressures.

### Budget Change

Figure V2 | 318

	2021	2022	2023	2024	2025	2026
<b>Net Operating Budget</b>						
Status Quo		53.6	56.5	57.8	58.6	60.3
Growth		2.9	1.1	0.8	1.8	1.6
New		-	0.2	-	-	-
		-	0.1	-	-	-
<b>Net Operating Budget</b>	<b>53.6</b>	<b>56.5</b>	<b>57.8</b>	<b>58.6</b>	<b>60.3</b>	<b>62.0</b>
<b>Budgeted Full Time Equivalents (FTEs)</b>	<b>355</b>	<b>361<sup>1</sup></b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>364</b>

<sup>1</sup> The 2022 FTE count includes an increase of four full-time equivalents, as approved by Council on Sept. 13, 2022.

**New Requests:** There are two new 2023 requests for VFRS. The first relates to two Fire Prevention Inspectors driven by growing demands as well as regulatory changes that require more fire inspections. Secondly, a Clerk Typist is requested, as recommended by the Internal Audit mechanical review. The position will be responsible for tracking and maintaining all inventories, tracking assets and distribution of equipment for the Mechanical Division and Operations Division.

Figure V2 | 319

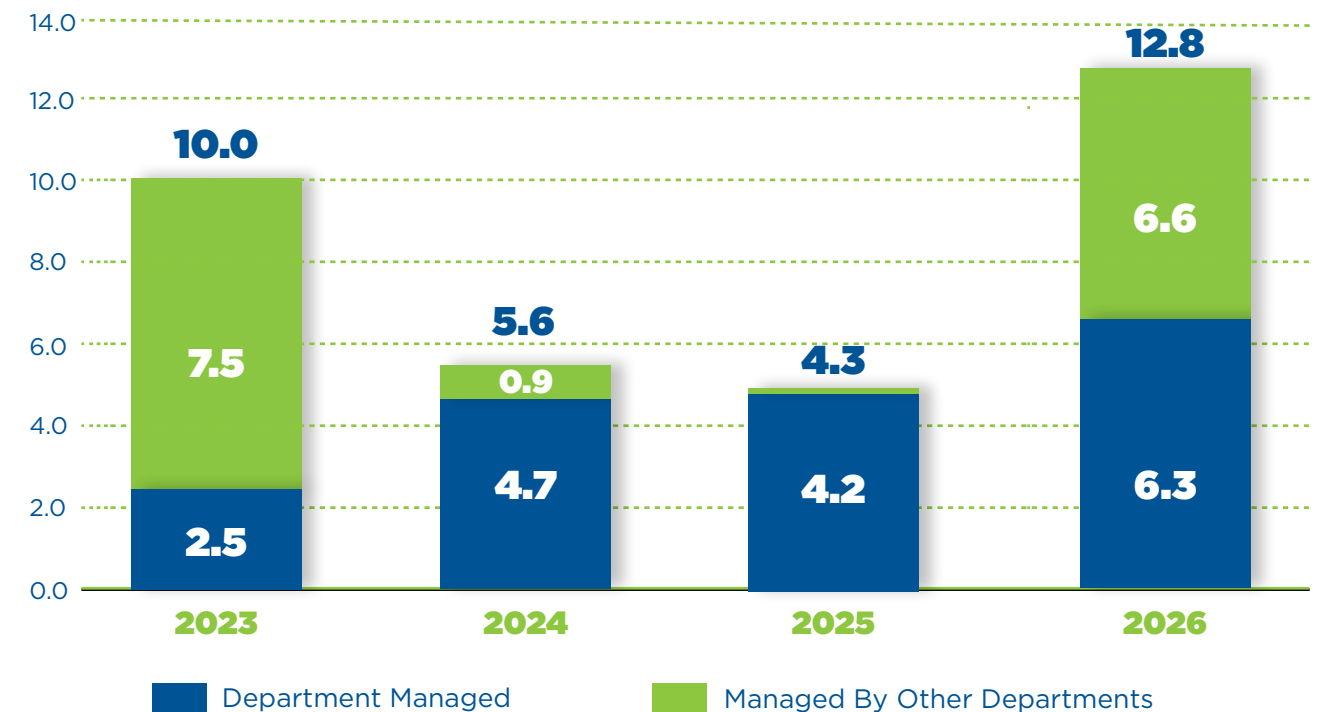
Index Number	New Requests (\$M)	FTEs	2023	2024	2025	2026
100-1-2023	2 Fire Prevention Inspectors	2.0	0.20	-	-	-
100-2-2023	Clerk Typist	1.0	0.09	-	-	-
	<b>Total</b>	<b>3.0</b>	<b>0.29</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Capital Summary

### 2023 Budget and 2024-2026 Capital Plan (\$M)

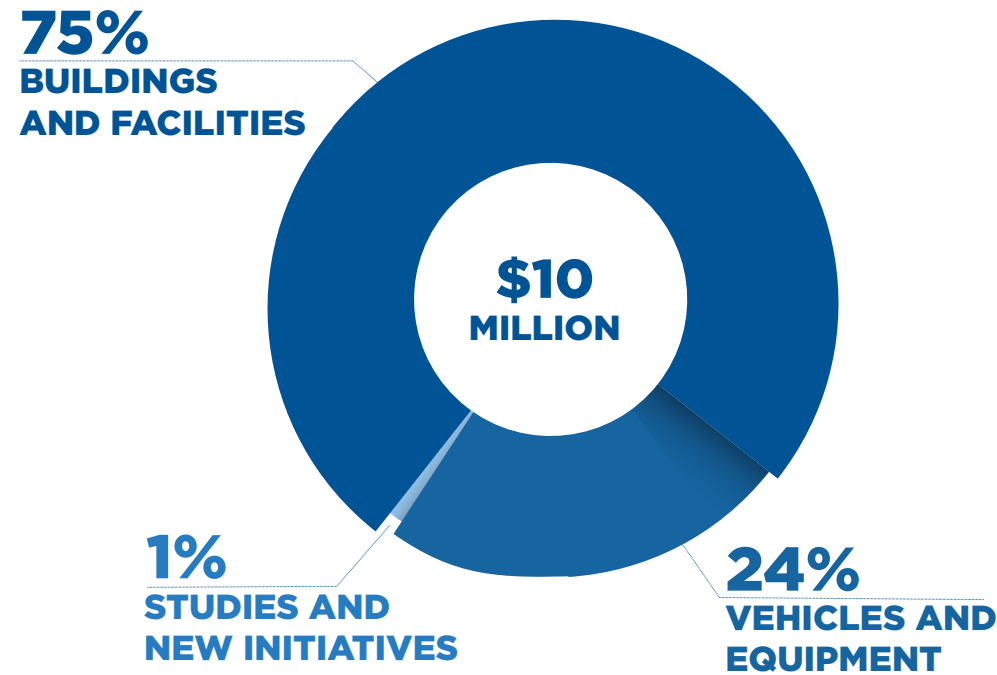
Figure V2 | 320





## 2023 Capital Budget Request

Figure V2 | 321



The 2023 capital budget request includes \$2.5 million in capital projects that will be managed and reported on by VFRS. Another \$7.5 million is managed by Facilities Management on behalf of VFRS.

## 2023 Budget and 2024-2026 Capital Plan including Open Projects by Strategy Map

Figure V2 | 322

(\$M)	Open	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>					
Active, Safe and Diverse Communities	15.4	8.5	4.7	4.2	6.3
City Building	0.4	0.0	-	-	6.6
Environmental Stewardship	4.0	1.5	0.5	-	-
Good Governance	0.4	-	-	-	-
Operational Performance	-	-	0.3	0.0	-
<b>Grand Total</b>	<b>20.2</b>	<b>10.0</b>	<b>5.6</b>	<b>4.3</b>	<b>12.8</b>

## 2023 Budget and 2024-2026 Capital Plan by Funding Source

Figure V2 | 323

(\$M)	2023	2024	2025	2026
<b>Funding Source</b>				
Development Charges	1.4	0.3	-	0.4
Infrastructure Reserve	3.2	5.1	4.3	2.5
Debenture	4.6	-	-	10.0
Grant	0.6	0.2	-	-
Capital from Taxation	0.1	-	-	-
<b>Total</b>	<b>10.0</b>	<b>5.6</b>	<b>4.3</b>	<b>12.8</b>

## 2023 Budget and 2024-2026 Capital Project List

Figure V2 | 324

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FR-3577-23 - Station #712 Equipment for Firefighters Purchase	-	0.13	-	-
FR-3655-19 - General Equipment - VFRS	0.26	0.27	0.28	0.29
FR-3658-23 - Kawasaki - Mule Station 7-2 - Replacement	0.06	-	-	-
FR-3669-25 - Ford Explorer (5 Yr) - Administration - District Chief - Replacement	-	-	0.06	-
FR-3670-23 - Pick Up Truck - Mechanical - Replacement	0.12	-	-	-
FR-3671-23 - Pick Up Truck - Station 7-2 - Replacement	0.12	-	-	-
FR-3678-25 - Spartan Truck (7 Yr) - Station 7-2 - Replacement	-	-	1.28	-
FR-3679-26 - Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement	-	-	-	0.09
FR-3681-26 - Foam Trailer (10 yr) - Station 7-8 - Replacement	-	-	-	0.02
FR-3683-24 - Ford Escape #1 (7 Yr) - HQ Prevention - Replacement	-	0.05	-	-
FR-3684-24 - Ford Escape #2 (7 Yr) - HQ Prevention - Replacement	-	0.05	-	-
FR-3687-25 - Ford Explorer (4 Yr) - Fire Chief - Replacement	-	-	0.08	-
FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.13	-	-	-
FR-3695-23 - I.G. Tanker Freightliner/Tanker (20 Yr) - Stn 7-7 - Replacement	0.75	-	-	-
FR-3696-24 - Spartan Platform Engine 7999 - Replacement	-	2.80	-	-
FR-3697-24 - Tanker Peterbilt (20 Yr) - Stn7-7 - Replacement	-	0.75	-	-
FR-3698-25 - FIL-MT55 Olsan Rehab - Stn 7-6 - Replacement	-	-	1.00	-
FR-3699-25 - Freightliner M2106 - Tech Rescue - Replacement	-	-	1.00	-
FR-3700-25 - Trailer for Mule - Station 7-2 - Replacement	-	-	0.00	-
FR-3701-26 - Spartan/Smeal 55' Aerial Ladder (15 Yr) - Station 7-9 - Replacement	-	-	-	1.40
FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	-	0.09	-	-



**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FR-3711-26 - Bunker Equipment, Gear, Uniforms for new Station 7-11	-	-	-	0.10
FR-3712-26 - Engine Purchase for new Station 7-11	-	-	-	1.40
FR-3713-26 - Bunker Equipment, Gear, Uniforms for new Station 7-2	-	-	-	0.15
FR-3714-26 - Aerial 7-2 Equipment Purchase for Station 7-2	-	-	-	0.15
FR-3715-26 - Aerial Purchase for Station 7-3	-	-	-	2.00
FR-3716-24 - Fire Truck Equipment for Station 7-12	-	0.09	-	-
FR-3721-22 - Annual Hose Replacement	0.10	0.11	0.11	0.12
FR-3722-22 - Annual Bunker Gear Replacement	0.16	0.17	0.17	0.18
FR-3723-22 - Fire Rescue Tool Retrofit	0.08	0.08	0.08	0.08
FR-3725-24 - Replacing Fire Admin Vehicle #2	-	0.08	-	-
FR-3726-25 - Replacing Fire Admin Vehicle #3	-	-	0.08	-
FR-3727-25 - Replacing Fire Admin Vehicle #4	-	-	0.08	-
FR-3728-23 - Replacing Fire Prevention Vehicle #1	0.05	-	-	-
FR-3729-23 - Replacing Fire Prevention Vehicle #2	0.05	-	-	-
FR-3730-23 - Replacing Fire Prevention Vehicle #3	0.05	-	-	-
FR-3731-23 - Replacing Fire Prevention Vehicle #4	0.05	-	-	-
FR-3732-23 - Replacing Fire Prevention Vehicle #5	0.05	-	-	-
FR-3733-23 - Replacement Training Equipment	0.05	-	-	-
FR-3734-23 - Public Order Unit Capital Project	0.04	-	-	-
FR-3735-26 - Replacing Fire Prevention Vehicle #6	-	-	-	0.07
FR-3736-26 - Replacing Fire Prevention Vehicle #7	-	-	-	0.07
FR-3737-26 - Replacing Fire Prevention Vehicle #8	-	-	-	0.07
FR-3738-26 - Replacing Fire Prevention Vehicle #9	-	-	-	0.07
FR-3739-23 - Replacing Fire Admin Vehicle #1	0.08	-	-	-
FR-3740-23 - Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03	0.03	0.04
FR-3741-23 - Command Post 701 Upgrade	0.10	-	-	-

**2023 Budget and 2024-2026 Capital Project List**

Capital Project Number & Title (\$M)	2023	2024	2025	2026
<b>Department Managed</b>				
FR-3742-23 - Consultant for Firehouse Replacement	0.10	-	-	-
FR-3743-23 - Fire Prevention Vehicle For New Staff #1	0.06	-	-	-
<b>Subtotal Department Managed</b>	<b>2.50</b>	<b>4.69</b>	<b>4.24</b>	<b>6.28</b>
<b>Managed by Other Departments</b>				
BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.04	-	-	-
BF-8841-23 - Feasibility Study - Decommissioned FH 7-4 Kleinburg	-	0.35	-	-
BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	1.50	0.55	-	-
BF-8873-23 - FH 7-6 Feasibility Study for Expansion of Fire Station	0.20	-	-	-
FL-5482-25 - EMERG MGMT-Replace Unit #1505 with passenger mini van	-	-	0.05	-
ID-2093-20 - New Fire Station 7-12	5.75	-	-	-
ID-2094-26 - New Fire Station 7-11	-	-	-	6.57
<b>Subtotal Managed by Other Departments</b>	<b>7.49</b>	<b>0.89</b>	<b>0.05</b>	<b>6.57</b>
<b>Total</b>	<b>9.99</b>	<b>5.58</b>	<b>4.29</b>	<b>12.84</b>







City of Vaughan  
Corporate Services, City Treasurer  
and Chief Financial Officer

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Budget Book Volume 3:

# **2023 Budget and 2024-2026 Financial Plan**

City of Vaughan, Ontario, Canada



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# 2023 Guidelines

## Key Dates

DATE	FINANCIAL PLAN
May 30	City-Wide Budget Kick-Off
May 31	Business Plans due to the Office of Transformation & Strategy
May 31	Business Cases due to the Office of Transformation & Strategy
May 31 to June 10	Department-Level Budget Kick-Off Meetings
June - July	Scrutinize Base Budgets
July 16	Balance / Prioritize New Budget Requests
July 15	Budget Submissions Due - Capital
July 29	Budget Submissions Due - Operating
August / September	Prioritized Budget Submissions Reviewed by SLT/SLT-E Draft Budget Finalized
October - December	Budget Book Development, Completion and Signed-Off
January / February	Presentations to Special Committee of the Whole
February 8	Council Approval

## 2023 Business and Financial Planning Guidelines

### Planning Horizon

As 2023 is the first full year of the new Term of Council, the planning horizon for the 2023 Operating Budget submission is a one-year budget (2023) and a three-year plan (2024-2026). For capital, the planning horizon is **10 years** with budget for 2023 and nine-year plan for 2024-2032. The 2023 Budget and 2024-2026 Plan will be published, while the 2027-2032 Capital Plan which covers the next Term of Council and beyond will be used for strategic and long-range financial planning purposes.

### Proposed 2023 Operating Budget

The operating budget that is approved by Council provides the spending authority to the City for the day-to-day administration and operations for 2023, including all City services, planned programs, and revenues, unless mandated through another fund or rate (i.e. water/wastewater, etc.). The 2024-2026 Financial Plan endorsed by Council will be used for planning purposes and serve as a reference point for the development of future year budgets.

### Conceptual Budget Framework

When considering budget pressures, it is helpful to categorize incremental costs into a Conceptual Budget Framework.

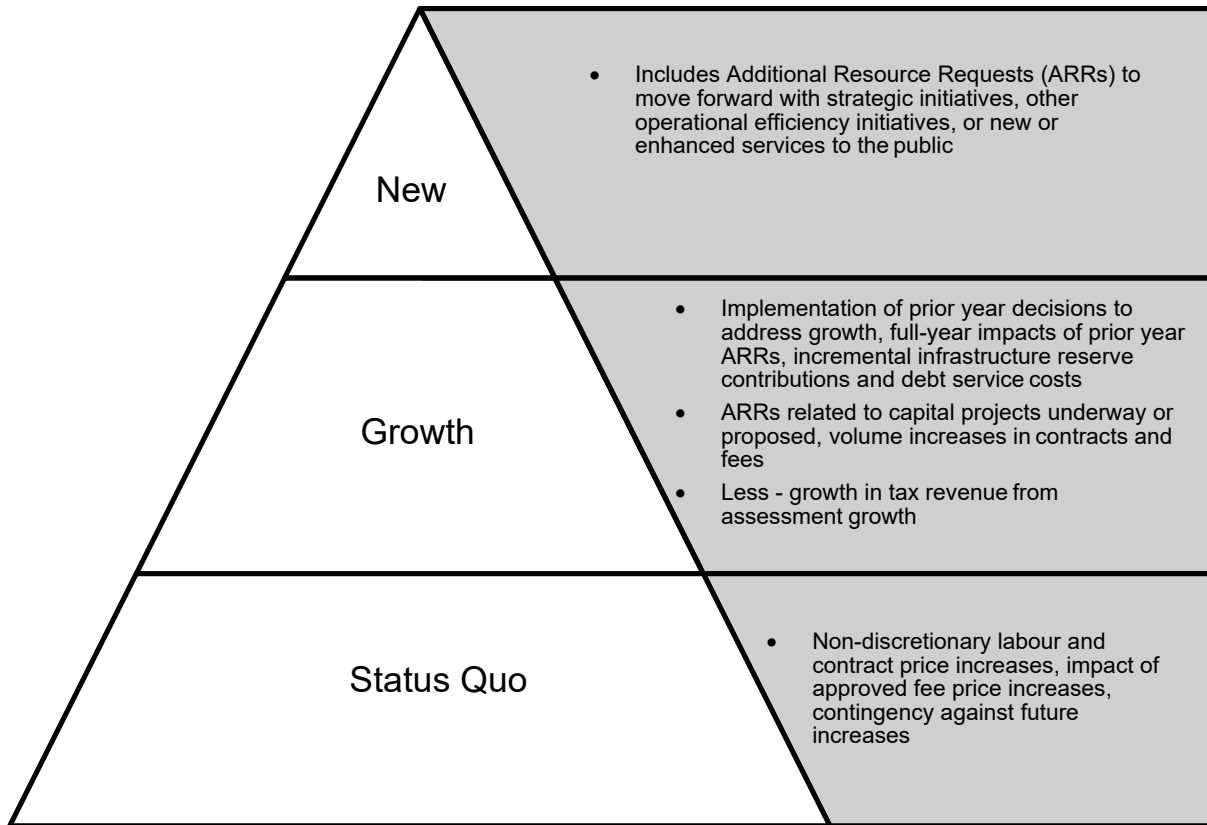
This framework can be categorized into three main components:

- **Status Quo:** pressures related to providing existing levels of service to existing residents, primarily price pressures from pre-determined labour cost increases and material or service contracts.
- **Growth-related:** pressures representing the operating costs associated with providing existing levels of services to new residents less expected incremental revenue from assessment growth.
- **New:** pressures representing proposed funding for additional resources to support strategic, transformational or new initiatives.



# 2023 Guidelines

The illustration below provides a visual representation of this Conceptual Budget Framework:



## Funding Envelopes

Each department within Portfolios and Offices will receive an allocation of their total funding envelope for their 2023 Budget and 2024-2026 Plan. Departments will be required to review current time and budget spent on program service delivery areas as a means of identifying how to achieve business plan objectives within the envelopes.

## Departments and Offices Must Make Every Effort to Remain Within Envelope

As COVID-19 restrictions have been removed and the economy and society have begun re-opening, economic activity and consumer spending have increased, including the City's services (e.g. MAT, Recreation). However uncertainty of the impact of COVID-19 remains with respect to consumer behaviour and spending patterns.

High inflation and interest rates have caused continued economic uncertainty. Significant increases in almost all categories, especially fuel and construction / material create pressures in delivery of services and capital projects. The Consumer Price Index (CPI) in March 2022 was 6.7%. In an effort to curtail inflation, the Bank of Canada responded with an increase to interest rates by 50 basis points in April, with potentially further increases ahead.

Department envelopes were developed recognizing these challenges by providing moderate increases for inflation while maintaining affordable tax and rate increases, and ensuring the Long-Term Financial Sustainability of the City.



# 2023 Guidelines

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Operating budgets must be developed with prudence and a conservative approach that provides flexibility to respond to the uncertainties in the current environment, while planning for a gradual recovery from COVID-19. Departments are expected to offset any pressures internally in order to remain within their envelopes.

## Revenues:

- Maximize user fee revenue by reviewing full cost recovery where applicable, reviewing existing fines and permit fees and identifying new fines and other user fees where appropriate.
- Continue to explore opportunities for sponsorships, and grants where appropriate.

## Expenses:

- Continue to control expenditures through cost savings measures.
- Review all services and operations for efficiency savings including opportunities to streamline business processes, reduce duplication and costs that may no longer serve a need and other changes to service delivery in order to remain within envelope.
- There will be a corporate-wide review of the impact of vacancies on service levels and efficiencies.
- Review previous years spending experience for further expenditure reductions (there will be tighter alignment of budget with historical actuals and spending patterns).
- Review the annualization of all 2022 new and enhanced service impacts on the 2023 Operating Budget and make appropriate adjustments.
- Rationalize fleet, technology and space needs.

## User Fee & Service Charge Increases

All recognized 2023 user fee and service charge increases are included in the current 2022 financial plan. Recommended year over year changes are calculated based on a mix of price and volume influences. Price is the change that is associated with an increase in the cost of providing the service. User fee and service charge changes resulting from price influences can be used to offset department expenditure increases associated with delivering the service.

Volume influences are a result of a change in the quantity of transactions that cause a change in fees collected for a service. An example would be an increase in the number of plumbing permits due to the development of a new subdivision which would result in an increase in plumbing permit fees.

## New User Fees & Service Charges

Departments are encouraged to explore and submit new user fee and service charge opportunities for existing non-revenue generating services. Please describe the fee/charge, application method, and corresponding 2023 revenue budget impact.

Departments should consult with the Office of the City Solicitor prior to including any new fees to ensure that all regulatory and legislative requirements to implement the proposed user fee are in place. Proposed new user fees that have not been vetted by this Office should not be included as a part of the department's revenue plan.

## Cost Recovery Ratios

Where a cost recovery ratio target exists and it is less than the established target, a business case is required to outline how the department could move to achieving the recovery target over the next two years. The business case should outline the financial impacts, benefits, risks and associated mitigation strategies.



# 2023 Guidelines

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If a cost recovery target does not exist, a business case is required recommending a target or a timeline for reviewing fees and developing a target. The business case should outline the options considered with financial impacts, policy considerations, benefits, risks and associated mitigation strategies.

## Guidelines for Additional Resource Requests (ARRs)

ARRs may only be submitted in limited circumstances. No ARRs are to be submitted unless they are critical and/or urgent (e.g. health and safety, legislated, results in results in additional revenues and/or cost savings / avoidance). All options must be explored, including evaluation and prioritization of current services / programs before requesting additional resources. Once departments have scrutinized their base and cannot identify internal offsets, any ARRs submitted must be reviewed and approved for submission by their respective SLT-E member.

Submitted ARRs will be evaluated using an established scoring matrix which will include the following categories:

- Strategic Alignment to Term of Council Strategic Plan
- 2023 Business Plans (OKRs)
- Health and safety
- Support for essential City services
- Business continuity
- Legislated/mandated
- Protect and preserve City assets
- Risk Assessment
- Efficiencies
- Impact on service level

Departments with recognized ARRs are required to validate the relevancy of the request in light of current information known, update the form for the current labour and costs and resubmit as part of the department package in order to be included for budget consideration.

Departments should include their portfolio team in the development of their ARRs. The portfolio team will assist the department in ensuring that the ARRs are completed correctly.

SLT-E will review and consider any submitted ARRs, based on a prioritized list generated from the scoring criteria.

## Proposed 2023 Capital Budget and 2024-2032 Capital Plan

### Planning Horizon

The planning horizon for capital is **10 years** with budget (capital spending authority) for 2023 and nine-year plan for 2024-2032. The 2023 Budget and 2024-2026 Plan will be published, while the 2027-2032 Capital Plan which covers the next Term of Council and beyond will be used for strategic and long-range financial planning purposes.

The template for existing capital projects has been revised to accommodate the 10 year planning horizon and included in the departmental toolkits. Information required in the revised template include total capital budgets over the 10 years, life-to-date spent up to Q1 2022, cash flow for the remainder of 2022, and cash flows for each year from 2023 to 2032, with funding sources for each project over the same period. The template for new capital requests has also been revised to capture total budget and cash flows with funding sources for each year from 2023-2032.



# 2023 Guidelines

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Council will approve the total capital budget and spending authority for 2023 based on the 2023 cash flow for each project.

Each capital project has been linked to an initiative under the Term of Council Priorities or Service Excellence Strategic Initiatives. Proposed additions to the capital plan will also need to be aligned to the Term of Council Priorities or Service Excellence Strategic Initiatives. In addition, the pressures of new initiatives, maintaining existing infrastructure and growth requirements will need to be balanced against available funding, the impact on future operating plans and the staff resources to undertake and manage capital projects. The current Term of Council Service Excellence Strategy Map should be used to help inform the development of the capital forecast.

## **Definition of a Capital Project:**

- A gross cost exceeding \$20,000; and
- For the purpose of constructing, acquiring or improving lands, buildings, engineering services, machinery and equipment or furniture and fixtures. The project must be undertaken for the purpose of providing municipal services, have a lasting benefit beyond one year and/or extend the life of the asset. Projects should incorporate all costs associated with getting the project ready for its intended use (i.e. license costs, survey costs, etc). Expenditures for regular repair or maintenance designed to maintain an asset in its original state are not a capital expenditure; or
- A non-capital expenditure that is related to planning for growth (i.e. planning studies, master plans, etc); or
- A non-capital expenditure that is time-limited or one-time in nature such as a major process improvement initiative that may have a technology component.

## **Reviewing the Base**

### **Capital budgets should focus on current projects that are already underway factoring in cost increases.**

Departments should review all open and recognized capital projects to ensure the project scope continues to align with the required works to be completed and to ensure that the requested funding is in alignment with what is needed to deliver a completed project. Capital project scopes should be revised to account for any changes to the purpose or requirements of the project. The capital project funding should be amended to account for any costing changes as a result of detailed design completion or project scope amendments.

Staff are asked to pay particular attention to projects that have been approved in prior years but have zero spend as of the first quarter of 2022. These projects should be reviewed to ensure that they are in alignment with the strategic priorities of the City and that they are still required. These projects should be prioritized against other new projects that will be submitted to determine how they rank against other projects. It may be determined that these projects are no longer required and may be closed to add funding back to its original source. This would provide additional funding to allow additional new projects to proceed.

**Important:** Cash flows of each capital project must be aligned with expected spending. The expanded planning horizon of the 2023 Capital budget and 2024-2032 Capital Plan will improve alignment of cash flows with the progression of each capital project to be completed over a longer time horizon.

## **Identifying Funding Sources**

Proposed capital investments must have an identified funding source. Capital projects may be funded



# 2023 Guidelines

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from the following six main sources:

- Development/Special Area Charges Reserves
- Infrastructure Renewal Reserves
- Other Discretionary Reserves
- Grants and Other External funding sources
- Debenture or other financing sources
- Capital from Taxation

## **Operating Costs Associated with Capital**

Incremental operating costs associated with a proposed capital projects, must be identified and be able to be absorbed within the fiscal plan. Growth-related infrastructure should be staged so that related operating costs can be accommodated from assessment growth and user fee volume increases. If the associated operating costs are anticipated to begin in the four-year budget period, an ARR is required. If the operating costs are anticipated to begin beyond the four-year budget period, these costs should be identified, even if at a high level.

## **Business Case Process**

For the 2023 business planning and budgeting process, a business case will be required for: all new operating or capital projects valued at \$500,000 or more. For the 2023 business planning and budgeting cycle, business cases need to be submitted by June 10, 2022.

Business case reviews and evaluations, completed by the Decision Committee, will consider the project outline, objective, quality and feasibility, as well as a balanced catalogue of project resources, outcomes and deliverability.

1. The business case process is a tool to rationalize, advocate and ensure investments are aligned with the strategic direction of the organization and the benefits they are intended to deliver. Business cases are crucial in making appropriate investment decisions considering the fiscal and resource constraints we face. A consistent project review approach ensures future investments are planned, prioritized, and rationalized allowing the City to demonstrate value, meet citizen expectations, and ultimately deliver on Term of Council Priorities. Application of a business case and review process aim to achieve the following: Improve the quality and accountability of operating and capital projects delivered for the City;
2. Plan, design, and implement an efficient, effective, and comprehensive process for new operating and capital project requests;
3. Establish project information baselines;
4. Establish and promote operating and capital project request best practices;
5. Lead the operating and capital project request review process; and
6. Identify and/or link new operating and capital project opportunities and align project-interdependencies.

The Decision Committee serves as a governance body ensuring new project requests align with the City of Vaughan's strategic directions and objectives and to improve the quality of operating and capital projects approved and delivered in order to optimize organizational resources. The Decision Committee is responsible for reviewing the capacity of Portfolios and Departments to deliver projects against strategic direction, legislations and/or regulations, project risks and project benefits as well as identify integration opportunities for operating and capital requests.



# 2023 Guidelines

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## Capital Prioritization Matrix

A capital prioritization matrix is to be used to score **all existing projects and new requests**. The matrix requires the user to select from drop downs to score projects in several areas including strategic alignment, risk, operating budget impacts, efficiency and economic impacts. After each department prepares and submits its matrix, Financial Planning and Development Finance will roll up the individual department matrix submissions by funding source. The projects will then be further rolled up and reviewed at the portfolio level. Funding sources that are leveraged by multiple departments will be reviewed by a cross-departmental team to ensure consistent scoring. The prioritized list of capital projects to be funded and all constrained funding sources will be reviewed and authorized to proceed by SLT-E.

## Capital Project Priority Setting

Submissions for existing and new projects will be considered in accordance with their priority ranking. For ranking purposes, existing projects are defined as projects that have already received Council approval and appear in the approved 2023-2026 capital plan.

Projects should be ranked as follows:

### • Rank 1

- ◆ Existing projects that have continued relevance and recorded spend in the first quarter of 2022
- ◆ Existing and/or New Projects that are critical to public health and safety standards
- ◆ Existing projects that will generate revenue and/or cost savings/avoidance
- ◆ Existing and/or new projects that are obligatory due to legal and/or legislative requirements

### • Rank 2

- ◆ Existing projects that have continued relevance and zero spend in the first quarter of 2022
- ◆ New projects that increase efficiency or reduce/eliminate risks
- ◆ Existing projects with continued relevance and were deferred from the previous year

### • Rank 3

- ◆ Continuation of an existing project with diminishing relevance with or without recorded spend in the first quarter of 2022
- ◆ Existing and/or new projects that are politically sensitive
- ◆ Existing and/or new projects that have been reported to Council but are pending Council decision

### • Rank 4

- ◆ New projects that have not been reported to Council (new asks) and will generate additional, justifiable revenue and/or cost savings/avoidance

### • Rank 5

- ◆ All other new projects that have not been reported to Council.

In addition to ranking, capacity to deliver and spend, capacity to support, and operating impacts of completed projects will be reviewed for existing and new projects to determine whether they will be funded.



# 2023 Guidelines

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## Business Planning

The new 2022-2026 Term of Council Service Excellence Strategic Plan is currently being developed and expected to be completed in March 2023 to allow time for newly elected council to provide their input. The Strategic Plan provides the overall direction that is executed through departmental business plans, which is then aligned to individual performance goals. A sound governance structure of both internal and external reporting is imperative to the City's success in achieving this four-year plan. Business planning should link to strategic priorities, objectives, and key results of the new Strategic Plan as much as plausible.

In order to ensure alignment of Business Plans with the Strategic plan, the City adopted the Objective and Key Result (OKR) methodology. The business planning process has been enhanced to ensure better alignment to Council's strategic directions and budget and resource allocations are aligned to delivering our strategic priority areas.

OKRs at Vaughan:

- ✓ Ensures the City is collectively focusing efforts in the same direction - delivering on the Strategic Plan
- ✓ Allows departments to focus on the most important goals and avoid being distracted by unaligned goals
- ✓ Guides departments in measuring and tracking performance in a way that helps to motivate employees to continuously improve
- ✓ Recognizes the majority of powerful and staff-energizing OKR's originate from/with frontline contributors
- ✓ Fosters employee alignment with overall goals
- ✓ Fosters collaboration across teams and between team members

2023 departmental business plans are due May 31<sup>st</sup> in ClearPoint and will be finalized post budget affordability in November.

## Performance Measures (PMs)

The Government Finance Officers Association (GFOA) recognizes the importance of performance measures and has deemed it one of the mandatory requirements under the new criteria for their Distinguished Budget Presentation Awards Program for budgets with a fiscal year beginning January 1, 2021 or later. The City of Vaughan began including performance measures in the presentation of the City's 2022 Budget Book.

Performance measurement is an integral part of the budget process as they highlight value for money and inform City staff, elected officials and the public on how well services have been delivered and how well services are performing against established targets. They can also help improve overall results, or results of a particular area of service, as well as align resources with strategic objectives. Most importantly Performance Measures leverage data for decision making and lead to better business outcomes. Many governments including some of the City's peer municipalities have for years been publishing key performance data in their annual budget documents.

The City is still at an early phase with respect to leveraging data in this capacity and is currently working on a framework to improve its ability to access data for performance measures. For the 2023 submission, **departments should update the PMs presented in the 2022 Budget Book.** These updates include actual data for 2020 and 2021 if available, projection for 2022 and targets for 2023 to 2026. New PMs may also be introduced and presented as well as removing PMs which are no longer valid or provide an effective measure. The quality of PMs in assessing the outcomes, effectiveness, outputs and efficiency of programs and services should improve over time as the City matures in developing PMs.



# 2023 Guidelines

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## Instructions and Guidelines

All departments and offices are responsible for the identification and documentation of PMs associated with their services and activities. Performance measures must be included in the departmental / office submissions and will be used to evaluate the services being delivered.

## Types of Performance Measures

- **Outcome (Results)** – measures the impacts of the services and activities of a department or program to residents and the community. Results of the service / activity are reported over a period of time (e.g. 1 year) and can be reported as either numbers, percentages or rates (e.g. per 1,000). More rigorous measures are reported as a change (increase / decrease) in numbers, percentages or rates (e.g. year-over-year decrease in the average response time of Vaughan Fire Services).
- **Quality (Effectiveness)** - measures the quality of service; the manner in which the service was delivered and the degree of customer satisfaction with the service they received (e.g. overall satisfaction rating of 90% of IT Support Services).
- **Output** – Measures the amount of the service provided by the City / Department / Program delivered to the customer. Output measures are typically reported as numbers but can also be as percentages (e.g. percentage of the population participating in a program).
- **Efficiency** - Measures productivity and/or cost of resources per unit of output. Resources are the inputs (dollars, FTE, employee hours, time, etc.) required to produce the output. An example of an efficiency measure is “the decrease in average cost per customer contact at Access Vaughan.”

Performance Measures are used to identify how well the Department/Program is executing in a key service area or activity. When developing PMs, consider the following:

- One measure may not tell the full story; to truly understand success, a balanced set of measures may be required;
- A good practice is to submit a minimum of one outcome or quality measure and one output or efficiency measure per department or program;
- Additional measures may present a more complete picture and evaluation of the impact and effectiveness of services for some departments, depending on the type and amount of key services which link to Council Strategic Priorities and key results;
- Measures are not the sole method of determining success and should be examined in conjunction with qualitative information, such as Program achievements; and
- Where possible and if data is available, actual or expected result in 2021 and target or expected result for 2022, and target for each year from 2023 to 2026 should be provided.

Explanatory information is required for each measure, including why the measure is important and how success is evaluated to assist the reader in the interpretation of the measure provided. This includes both quantitative and narrative information that can help users understand the reported performance trends, assess the performance of the program or service, and evaluate the significance of underlying factors that may have affected the reported or targeted performance. As the City matures in developing and reporting on PMs, it is imperative to demonstrate the service's relative performance trends over time and explain the trends over the periods.

The Office of Transformation and Strategy (OTS) supports each department in developing their business plans along with resources made available to each Business Planning team to help guide in them in the process with such things as key dates.



# 2023 Guidelines

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## **Financial Plan Timetable**

The submission process will occur in three steps. The overall intent is to layer the submission process and allocate time for departments to focus on specific process components. This in turn will allow adequate time for submission review and feedback. The submission process stages are as follows:

1. Departments develop business plans and performance measures with support from OTS
2. Validate plans and develop base budgets, including savings initiatives to remain within budget envelopes
3. Submit ARRs, capital requests, and any additional savings initiatives

This process is designed to build the department financial plan in a systematic and logical manner. Financial Planning and Development Finance (FP&DF) staff will be actively involved with departments to provide assistance with financial plan development.



Summary of 2023 Proposed Operating Budget and 2024-2026 Plan (tax & rate supported)

(in \$ Millions)	2021 Actuals		2022 Approved		2023 Proposed		2024 Plan		2025 Plan		2026 Plan		2023 Proposed vs. 2022 Adopted Net Change		2024 Plan vs. 2023 Proposed Net Change		2025 Proposed vs. 2024 Proposed Net Change		2026 Proposed vs. 2025 Proposed Net Change	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%	\$	%	\$	%
<b>Public Works</b>	<b>55.9</b>	<b>52.9</b>	<b>60.0</b>	<b>56.9</b>	<b>64.0</b>	<b>60.5</b>	<b>65.0</b>	<b>61.4</b>	<b>65.3</b>	<b>61.8</b>	<b>66.1</b>	<b>62.7</b>	<b>3.6</b>	<b>6.4%</b>	<b>0.9</b>	<b>1.5%</b>	<b>0.4</b>	<b>0.7%</b>	<b>0.8</b>	<b>1.4%</b>
Transportation & Fleet Management Services	27.8	27.3	30.1	29.3	32.2	31.3	32.5	31.6	32.3	31.4	32.6	31.7	2.0	6.9%	0.3	0.9%	(0.2)	-0.6%	0.3	0.8%
Environmental Services	11.5	9.7	12.7	10.7	12.9	10.8	12.8	10.7	12.8	10.7	12.8	10.7	0.1	0.5%	(0.1)	-1.22%	0.0	0.1%	0.0	0.1%
Parks, Forestry & Horticulture Operations	16.2	15.6	16.7	16.4	18.4	17.8	19.1	18.6	19.6	19.2	20.1	19.7	1.5	9.0%	0.8	4.2%	0.6	3.0%	0.6	2.9%
DCM Public Works	0.3	0.3	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.1	23.3%	0.0	2.6%	0.0	2.7%	0.0	2.7%
Sub Total	<b>55.9</b>	<b>52.9</b>	<b>60.0</b>	<b>56.9</b>	<b>64.0</b>	<b>60.5</b>	<b>65.0</b>	<b>61.4</b>	<b>65.3</b>	<b>61.8</b>	<b>66.1</b>	<b>62.7</b>	<b>3.6</b>	<b>6.4%</b>	<b>0.9</b>	<b>1.5%</b>	<b>0.4</b>	<b>0.7%</b>	<b>0.8</b>	<b>1.4%</b>
<b>Vaughan Fire and Rescue Service</b>	<b>55.7</b>	<b>54.9</b>	<b>57.4</b>	<b>56.5</b>	<b>58.7</b>	<b>57.8</b>	<b>59.5</b>	<b>58.6</b>	<b>61.2</b>	<b>60.3</b>	<b>62.8</b>	<b>62.0</b>	<b>1.3</b>	<b>2.4%</b>	<b>0.8</b>	<b>1.3%</b>	<b>1.8</b>	<b>3.0%</b>	<b>1.6</b>	<b>2.7%</b>
Fire and Rescue Service	55.5	54.7	57.0	56.1	58.3	57.4	59.1	58.2	60.8	59.9	62.4	61.5	1.3	2.3%	0.7	1.3%	1.8	3.0%	1.6	2.7%
Emergency Planning	0.2	0.2	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.0	9.6%	0.0	3.4%	0.0	2.9%	0.0	1.8%
Sub Total	<b>55.7</b>	<b>54.9</b>	<b>57.4</b>	<b>56.5</b>	<b>58.7</b>	<b>57.8</b>	<b>59.5</b>	<b>58.6</b>	<b>61.2</b>	<b>60.3</b>	<b>62.8</b>	<b>62.0</b>	<b>1.3</b>	<b>2.4%</b>	<b>0.8</b>	<b>1.3%</b>	<b>1.8</b>	<b>3.0%</b>	<b>1.6</b>	<b>2.7%</b>
<b>Infrastructure Development</b>	<b>33.8</b>	<b>24.1</b>	<b>39.1</b>	<b>25.9</b>	<b>40.7</b>	<b>27.6</b>	<b>41.3</b>	<b>28.3</b>	<b>41.8</b>	<b>28.7</b>	<b>42.2</b>	<b>29.2</b>	<b>1.7</b>	<b>6.5%</b>	<b>0.7</b>	<b>2.4%</b>	<b>0.4</b>	<b>1.5%</b>	<b>0.5</b>	<b>1.7%</b>
Infrastructure Delivery	1.7	1.0	2.6	1.4	3.1	2.2	3.2	2.3	3.3	2.4	3.4	2.4	0.8	53.2%	0.1	4.4%	0.1	3.8%	0.1	3.4%
Infrastructure Planning & Corporate Asset Management	2.2	1.0	3.3	1.4	3.2	1.5	3.3	1.6	3.1	1.5	3.2	1.6	0.1	8.0%	0.1	6.4%	(0.2)	-9.5%	0.1	5.3%
Development Engineering	4.8	(0.5)	6.3	(0.6)	6.3	(0.5)	6.4	(0.4)	6.5	(0.3)	6.6	(0.1)	0.1	-11.3%	0.1	-23.9%	0.1	-31.3%	0.1	-45.4%
Parks Infrastructure Planning & Development	2.5	1.2	2.8	1.2	3.3	1.3	3.3	1.4	3.4	1.4	3.3	1.3	0.1	8.8%	0.1	7.1%	0.1	5.4%	(0.1)	-5.9%
Real Estate	0.6	0.6	0.8	0.8	0.8	0.8	0.9	0.8	0.9	0.9	0.9	0.9	0.1	7.6%	0.0	2.9%	0.0	2.4%	0.0	1.9%
Facilities Management	21.3	20.2	23.0	21.2	23.6	21.8	23.9	22.1	24.1	22.3	24.4	22.6	0.6	2.8%	0.2	1.0%	0.3	1.2%	0.3	1.1%
DCM Infrastructure Development	0.6	0.6	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	1.3%	0.0	1.9%	0.0	1.9%	0.0	1.9%
Sub Total	<b>33.8</b>	<b>24.1</b>	<b>39.1</b>	<b>25.9</b>	<b>40.7</b>	<b>27.6</b>	<b>41.3</b>	<b>28.3</b>	<b>41.8</b>	<b>28.7</b>	<b>42.2</b>	<b>29.2</b>	<b>1.7</b>	<b>6.5%</b>	<b>0.7</b>	<b>2.4%</b>	<b>0.4</b>	<b>1.5%</b>	<b>0.5</b>	<b>1.7%</b>
<b>Community Services</b>	<b>23.7</b>	<b>13.9</b>	<b>26.5</b>	<b>9.9</b>	<b>32.6</b>	<b>10.9</b>	<b>34.6</b>	<b>10.0</b>	<b>36.3</b>	<b>9.3</b>	<b>37.1</b>	<b>7.5</b>	<b>1.0</b>	<b>10.0%</b>	<b>(0.8)</b>	<b>-7.7%</b>	<b>(0.7)</b>	<b>-7.0%</b>	<b>(1.8)</b>	<b>-19.7%</b>
By-Law & Compliance, Licensing & Permit Services	8.8	3.6	9.6	3.2	10.1	3.5	10.3	3.6	10.5	3.8	10.7	3.9	0.3	9.4%	0.1	4.0%	0.1	3.4%	0.1	2.8%
Commty. Grants & Advisory Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0.0%	-	0.0%	-	0.0%	-	0.0%
DCM Commty. Serv.	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.0	3.9%	0.0	1.8%	0.0	1.8%	0.0	1.8%
Recreation Services	14.2	9.7	16.2	6.0	21.8	6.7	23.6	5.7	25.1	4.8	25.6	2.9	0.7	11.0%	(1.0)	-14.8%	(0.8)	-14.8%	(2.0)	-40.4%
Sub Total	<b>23.7</b>	<b>13.9</b>	<b>26.5</b>	<b>9.9</b>	<b>32.6</b>	<b>10.9</b>	<b>34.6</b>	<b>10.0</b>	<b>36.3</b>	<b>9.3</b>	<b>37.1</b>	<b>7.5</b>	<b>1.0</b>	<b>10.0%</b>	<b>(0.8)</b>	<b>-7.7%</b>	<b>(0.7)</b>	<b>-7.0%</b>	<b>(1.8)</b>	<b>-19.7%</b>
<b>Planning &amp; Growth Management</b>	<b>26.9</b>	<b>(2.5)</b>	<b>24.3</b>	<b>(6.6)</b>	<b>27.1</b>	<b>(5.8)</b>	<b>27.7</b>	<b>(5.1)</b>	<b>28.0</b>	<b>(4.6)</b>	<b>28.6</b>	<b>(4.1)</b>	<b>0.8</b>	<b>-12.6%</b>	<b>0.6</b>	<b>-11.0%</b>	<b>0.5</b>	<b>-10.2%</b>	<b>0.5</b>	<b>-10.9%</b>
Development Planning	8.3	(3.8)	7.3	(4.7)	8.0	(5.6)	8.1	(5.3)	8.2	(5.2)	8.4	(5.1)	(0.8)	17.5%	0.3	-4.9%	0.1	-2.1%	0.1	-2.2%
Policy Planning & Special Programs	4.6	4.1	5.2	4.4	6.5	5.6	6.7	5.8	6.7	6.0	6.9	6.1	1.2	28.0%	0.2	2.8%	0.2	3.3%	0.2	2.6%
Building Standards	13.0	(3.7)	11.1	(6.9)	11.9	(6.5)	12.1	(6.4)	12.2	(6.2)	12.5	(5.9)	0.4	-5.4%	0.2	-2.7%	0.2	-3.3%	0.2	-3.5%
DCM Planning & Growth Mgmt	1.0	0.9	0.7	0.7	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.1	7.7%	0.0	3.2%	0.0	1.9%	0.0	1.9%
Sub Total	<b>26.9</b>	<b>(2.5)</b>	<b>24.3</b>	<b>(6.6)</b>	<b>27.1</b>	<b>(5.8)</b>	<b>27.7</b>	<b>(5.1)</b>	<b>28.0</b>	<b>(4.6)</b>	<b>28.6</b>	<b>(4.1)</b>	<b>0.8</b>	<b>-12.6%</b>	<b>0.6</b>	<b>-11.0%</b>	<b>0.5</b>	<b>-10.2%</b>	<b>0.5</b>	<b>-10.9%</b>
<b>Corporate Services &amp; CFO</b>	<b>26.7</b>	<b>24.4</b>	<b>28.4</b>	<b>26.4</b>	<b>31.2</b>	<b>28.6</b>	<b>31.7</b>	<b>29.2</b>	<b>32.1</b>	<b>29.6</b>	<b>32.6</b>	<b>30.1</b>	<b>2.2</b>	<b>8.2%</b>	<b>0.6</b>	<b>2.1%</b>	<b>0.4</b>	<b>1.4%</b>	<b>0.5</b>	<b>1.6%</b>
CFO Office	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.0	3.3%	0.0	1.9%	0.0	1.9%	0.0	1.9%
Financial Services	4.0	2.8	4.7	3.4	4.8	3.5	4.9	3.6	5.0	3.6	5.1	3.7	0.1	2.1%	0.1	3.4%	0.1	1.5%	0.1	2.5%
Financial Planning & Development Finance	3.9	3.3	4.0	3.5	4.2	3.9	4.3	4.0	4.4	4.1	4.5	4.2	0.4	12.4%	0.2	4.4%	0.1	2.3%	0.1	2.1%
Human Resources	3.6	3.5	3.8	3.8	4.2	4.1	4.3	4.2	4.3	4.2	4.3	4.3	0.3	7.6%	0.1	2.4%	0.0	1.0%	0.1	1.5%
Information Technology	14.5	14.2	15.3	15.1	17.4	16.5	17.6	16.7	17.8	16.9	18.0	17.1	1.4	9.0%	0.2	1.3%	0.2	1.3%	0.2	1.3%
Sub Total	<b>26.7</b>	<b>24.4</b>	<b>28.4</b>	<b>26.4</b>	<b>31.2</b>	<b>28.6</b>	<b>31.7</b>	<b>29.2</b>	<b>32.1</b>	<b>29.6</b>	<b>32.6</b>	<b>30.1</b>	<b>2.2</b>	<b>8.2%</b>	<b>0.6</b>	<b>2.1%</b>	<b>0.4</b>	<b>1.4%</b>	<b>0.5</b>	<b>1.6%</b>
<b>Administrative Services &amp; City Solicitor</b>	<b>21.1</b>	<b>19.5</b>	<b>24.4</b>	<b>19.7</b>	<b>26.4</b>	<b>22.4</b>	<b>26.7</b>	<b>22.8</b>	<b>27.1</b>	<b>23.3</b>	<b>27.4</b>	<b>23.5</b>	<b>2.7</b>	<b>13.6%</b>	<b>0.3</b>	<b>1.5%</b>	<b>0.5</b>	<b>2.2%</b>	<b>0.3</b>	<b>1.1%</b>
Legal Services	5.3	4.9	5.2	4.8	5.7	5.3	5.8	5.4	5.9	5.5	6.0	5.6	0.5	10.2%	0.1	2.1%	0.1	1.9%	0.1	1.4%
City Clerk	12.5	11.4	15.5	11.5	16.8	13.5	17.0	13.6	17.1	13.9	17.2	14.0	2.0	17.3%	0.1	0.7%	0.3	2.1%	0.1	0.7%
Procurement Services	2.7	2.6	3.0	2.8	3.0	2.8	3.1	2.9	3.2	3.0	3.3	3.0	(0.0)	-0.9%	0.1	4.0%	0.1	3.8%	0.1	2.3%
DCM & City Solicitor	0.6	0.6	0.6	0.6	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.2	36.0%	0.0	2.0%	0.0	2.0%	0.0	2.0%
Sub Total	<b>21.1</b>	<b>19.5</b>	<b>24.4</b>	<b>19.7</b>	<b>26.4</b>	<b>22.4</b>	<b>26.7</b>	<b>22.8</b>	<b>27.1</b>	<b>23.3</b>	<b>27.4</b>	<b>23.5</b>	<b>2.7</b>	<b>13.6%</b>	<b>0.3</b>	<b>1.5%</b>	<b>0.5</b>	<b>2.2%</b>	<b>0.3</b>	<b>1.1%</b>
<b>Communications &amp; Economic Development</b>	<b>6.0</b>	<b>5.8</b>	<b>7.0</b>	<b>6.5</b>	<b>7.7</b>	<b>7.0</b>	<b>7.8</b>	<b>7.2</b>	<b>8.0</b>	<b>7.4</b>	<b>8.1</b>	<b>7.6</b>	<b>0.6</b>	<b>9.1%</b>	<b>0.2</b>	<b>2.6%</b>	<b>0.2</b>	<b>2.5%</b>	<b>0.2</b>	<b>2.1%</b>
Corporate & Strategic Communications	2.5	2.5	3.0	2.8	3.0	2.8	3.1	2.9	3.2	3.0	3.2	3.1	0.0	0.7%	0.1	2.6%	0.1	3.0%	0.1	2.5%
Economic & Cultural Development	2.0	1.9	2.3	1.9	2.4	2.0	2.5	2.1	2.5	2.1	2.5	2.1	0.1	6.1%	0.1	2.7%	0.0	1.9%	0.0	1.6%
Service Vaughan	1.5	1.4	1.7	1.7	2.0	1.9	2.0	2.0	2.0	2.0	2.1	2.1	0.2	9.7%	0.1	2.7%	0.0	2.3%	0.0	2.0%
Office of Communications and Economic Development	-	-	-	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.0%	0.0	1.9%	0.0	1.9%	0.0	1.9%
Sub Total	<b>6.0</b>	<b>5.8</b>	<b>7.0</b>	<b>6.5</b>	<b>7.7</b>	<b>7.0</b>	<b>7.8</b>	<b>7.2</b>	<b>8.0</b>	<b>7.4</b>	<b>8.1</b>	<b>7.6</b>	<b>0.6</b>	<b>9.1%</b>	<b>0.2</b>	<b>2.6%</b>	<b>0.2</b>	<b>2.5%</b>	<b>0.2</b>	<b>2.1%</b>
<b>Other Offices</b>	<b>6.3</b>	<b>6.3</b>	<b>7.8</b>	<b>7.8</b>	<b>8.1</b>	<b>8.1</b>	<b>8.3</b>	<b>8.2</b>	<b>8.4</b>	<b>8.4</b>	<b>8.5</b>	<b>8.5</b>	<b>0.3</b>	<b>3.4%</b>	<b>0.2</b>	<b>2.1%</b>	<b>0.1</b>	<b>1.7%</b>	<b>0.1</b>	<b>1.5%</b>
City Managers Office	1.1	1.1	0.7	0.7	0.8	0.8	0.8	0.8	0.9	0.9	0.9	0.9	0.2	22.2%	0.0	1.0%	0.0	1.7%	0.0	1.7%
Office of Transformation & Strategy	1.7</																			



**Summary of 2023 Proposed Operating Budget and 2024-2026 Plan (tax & rate supported)**

(in \$ Millions)	2021 Actuals		2022 Approved		2023 Proposed		2024 Plan		2025 Plan		2026 Plan		2023 Proposed vs. 2022 Adopted Net Change		2024 Plan vs. 2023 Proposed Net Change		2025 Proposed vs. 2024 Proposed Net Change		2026 Proposed vs. 2025 Proposed Net Change	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	\$	%	\$	%	\$	%	\$	%
<b>Financial &amp; Non-Program Items**</b>	<b>49.2</b>	<b>(4.4)</b>	<b>36.1</b>	<b>(4.3)</b>	<b>35.4</b>	<b>(9.8)</b>	<b>47.3</b>	<b>(3.6)</b>	<b>54.1</b>	<b>3.2</b>	<b>63.9</b>	<b>11.5</b>	<b>(5.5)</b>	<b>126.5%</b>	<b>6.2</b>	<b>-63.0%</b>	<b>6.8</b>	<b>-186.9%</b>	<b>8.4</b>	<b>266.1%</b>
PAYG Capital from taxation	10.9	10.9	5.0	5.0	3.0	3.0	5.0	5.0	5.0	5.0	6.0	6.0	(2.0)	-40.0%	2.0	66.7%	-	0.0%	1.0	20.0%
Reserve Contributions	20.4	20.4	16.6	16.6	18.7	18.7	22.4	22.4	24.9	24.9	25.5	25.5	2.1	12.7%	3.7	19.6%	2.6	11.5%	0.5	2.1%
Debt & Financial Charges	27.3	27.3	13.0	13.0	14.2	14.2	21.5	21.5	25.9	25.9	32.3	32.3	1.2	9.1%	7.4	51.9%	4.4	20.3%	6.4	24.6%
Corporate & Non-Program Items	(7.3)	(7.8)	3.2	2.7	1.1	0.7	(0.0)	(0.5)	(0.2)	(0.7)	1.6	1.1	(2.0)	-75.6%	(1.2)	-179.1%	(0.2)	32.6%	1.8	-264.7%
Recoveries & Reserve Draws	(2.8)	(7.3)	(2.7)	(12.4)	(2.8)	(13.6)	(2.8)	(18.5)	(2.8)	(18.7)	(2.8)	(20.4)	(1.1)	8.9%	(4.9)	36.1%	(0.3)	1.6%	(1.6)	8.6%
Investments	-	(19.4)	-	(17.0)	-	(18.5)	-	(19.0)	-	(18.5)	-	(18.0)	(1.4)	8.5%	(0.5)	2.7%	0.5	-2.8%	0.5	-2.7%
Other Revenues**	-	(29.2)	-	(13.2)	-	(15.5)	-	(15.8)	-	(16.1)	-	(16.4)	(2.3)	17.5%	(0.3)	2.0%	(0.3)	1.8%	(0.3)	1.8%
Transfer to Tourism Vaughan	0.7	0.7	1.0	1.0	1.2	1.2	1.2	1.2	1.3	1.3	1.4	1.4	0.1	12.7%	0.1	5.2%	0.1	5.8%	0.1	5.5%
Sub Total	<b>49.2</b>	<b>(4.4)</b>	<b>36.1</b>	<b>(4.3)</b>	<b>35.4</b>	<b>(9.8)</b>	<b>47.3</b>	<b>(3.6)</b>	<b>54.1</b>	<b>3.2</b>	<b>63.9</b>	<b>11.5</b>	<b>(5.5)</b>	<b>126.5%</b>	<b>6.2</b>	<b>-63.0%</b>	<b>6.8</b>	<b>-186.9%</b>	<b>8.4</b>	<b>266.1%</b>
<b>Total Tax Levy Budget</b>	<b>\$ 322.7</b>	<b>\$ 212.3</b>	<b>\$ 333.2</b>	<b>\$ 220.4</b>	<b>\$ 355.0</b>	<b>\$ 230.1</b>	<b>\$ 373.7</b>	<b>\$ 240.4</b>	<b>\$ 386.6</b>	<b>\$ 251.2</b>	<b>\$ 401.9</b>	<b>\$ 262.6</b>	<b>\$ 9.7</b>	<b>4.4%</b>	<b>\$ 10.4</b>	<b>4.5%</b>	<b>\$ 10.8</b>	<b>4.5%</b>	<b>\$ 11.3</b>	<b>4.5%</b>
<b>Water, Wastewater &amp; Stormwater</b>	<b>178.0</b>	<b>-</b>	<b>179.6</b>	<b>-</b>	<b>190.8</b>	<b>-</b>	<b>197.3</b>	<b>-</b>	<b>204.0</b>	<b>-</b>	<b>210.9</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>Total Operating Budget (tax &amp; rate)</b>	<b>\$ 500.7</b>	<b>\$ 212.3</b>	<b>\$ 512.8</b>	<b>\$ 220.4</b>	<b>\$ 545.8</b>	<b>\$ 230.1</b>	<b>\$ 571.0</b>	<b>\$ 240.4</b>	<b>\$ 590.5</b>	<b>\$ 251.2</b>	<b>\$ 612.8</b>	<b>\$ 262.6</b>	<b>\$ 9.7</b>	<b>4.4%</b>	<b>\$ 10.4</b>	<b>4.5%</b>	<b>\$ 10.8</b>	<b>4.5%</b>	<b>\$ 11.3</b>	<b>4.5%</b>
Revenue from Assessment Growth				(3.2)		(3.3)		(3.5)		(3.6)		(3.8)		-1.5%		-1.5%		-1.5%		-1.5%
<b>Net Tax Levy Increase after Assessment Growth</b>				<b>217.1</b>		<b>226.8</b>		<b>237.0</b>		<b>247.6</b>		<b>258.8</b>	<b>\$ 6.4</b>	<b>2.9%</b>	<b>\$ 6.9</b>	<b>3.0%</b>	<b>\$ 7.2</b>	<b>3.0%</b>	<b>\$ 7.5</b>	<b>3.0%</b>

\* Numbers without brackets indicate an item is under-budget; brackets indicate over-budget net expenditures.

\*\* includes MAT/FILs/Supp Tax



Additional Resource Requests (ARRs) for 2023

Portfolio	Department	ARR Title	Index #	Conceptual Framework	Net FTE	Total Cost	Total Offset	Net \$
Legal and Administrative Services	Office of the City Clerk	Council Committee Coordinator	060-1-2023	Growth	0.31	93,514	48,884	44,630
		Executive Assistant to Local and Regional Councillor	060-2-2023	Growth	1	125,408	-	125,408
	Legal Services	Legal Counsel - Planning & Development (Special Projects)	080-1-2023	Growth	1	234,519	-	234,519
		Professional Fees	080-2-2023	Growth	0	100,000	-	100,000
<b>Legal and Administrative Services Total</b>					<b>2.31</b>	<b>553,441</b>	<b>48,884</b>	<b>504,557</b>
Community Services	By-law & Compliance, Licensing & Permit Services	Regulatory Policy Coordinator	040-1-2023	New	1	100,654	100,654	-
	Recreation Services	Coordinator, Programs & Projects	200-1-2023	New	1	148,351	-	148,351
<b>Community Services Total</b>					<b>2</b>	<b>249,005</b>	<b>100,654</b>	<b>148,351</b>
Corporate Services & CFO	Office of the Chief Human Resources Officer	Human Resources Administrative Coordinator	090-1-2023	Growth	1	99,170	-	99,170
		Specialist, Indigenous Relations (2 year contract)	090-2-2023	New	1	114,391	54,394	59,997
	Office of the Chief Information Officer	Additional Professional Services for Enterprise Applications	050-1-2023	New	0	120,000	-	120,000
		Data Services	050-2-2023	New	1	138,965	-	138,965
		OCIO Service Contract Growth	050-3-2023	New	0	381,000	-	381,000
		Operationalize CRM Staff and licenses	050-4-2023	New	2	717,886	717,886	0
		PCI DSS Program Lead	050-5-2023	New	1	148,080	-	148,080
		Security of Data Center and Cloud Services	050-6-2023	New	0	210,000	-	210,000
	Financial Planning & Development Finance	Financial Analyst, Fiscal Planning and Policies	078-1-2023	New	1	130,370	-	130,370
	<b>Corporate Services &amp; CFO Total</b>				<b>7</b>	<b>2,059,862</b>	<b>772,280</b>	<b>1,287,582</b>
Office of Communications and Economic Development	Corporate and Strategic Communications	Administrative Assistant to the Director	126-1-2023	Growth	1	100,977	-	100,977
		Communications Advisor - Environmental Services (Conversion from Contract to Permanent)	126-2-2023	Growth	1	115,727	115,727	-
	Economic Development	Economic Prosperity Fund	125-1-2023	Growth	0	75,000	75,000	-
		Project Manager, Smart City Business Program (Conversion from Contract to Permanent)	125-2-2023	Growth	1	194,197	194,197	-
<b>Office of Communication and Economic Development Total</b>				<b>3</b>	<b>485,901</b>	<b>384,924</b>	<b>100,977</b>	
Infrastructure Development	Facilities Management	Contract and Budget Administration Coordinator	160-1-2023	Status Quo	1	110,858	55,429	55,429
		Facility Operator - Seasonal	160-2-2023	Status Quo	0	138,544	138,544	-
		Security Guards - VCH, JOC	160-3-2023	Status Quo	2	178,800	178,800	-
	Infrastructure Delivery	Project Coordinator	135-1-2023	Status Quo	1	146,034	146,034	-
<b>Infrastructure Development Total</b>				<b>4</b>	<b>574,236</b>	<b>518,807</b>	<b>55,429</b>	
Planning & Growth Management	Building Standards	Building Engineer	110-1-2023	Growth	2	309,653	309,653	-
		Inspection Support Specialist	110-2-2023	Growth	1	92,409	92,409	-
		Senior Applications Expediter (Building Permits)	110-3-2023	Growth	1	115,245	115,245	-
	Development Planning	Senior Zoning Examiner (2-Yr Contract)	110-4-2023	Growth	1	107,043	107,043	-
		3D GIS Visualization Analyst (2-Yr Contract)	181-1-2023	Growth	1	115,316	115,316	-
		Amanda – Enterprise System Development Analyst	181-2-2023	Growth	1	140,302	140,302	-
		Planner	181-3-2023	Growth	2	254,874	254,874	-
	Policy Planning & Special Programs	Business Analyst	186-1-2023	Growth	1	128,167	128,167	-
		Climate Change and Energy Specialist	186-2-2023	Growth	1	126,063	-	126,063
		Development Engineering Reviewer, VMC	186-3-2023	Growth	1	104,230	104,230	-
	Planner	186-4-2023	Growth	2	256,006	256,006	-	
	Senior Planner	186-5-2023	Growth	2	308,533	308,533	-	
	Senior Urban Designer, VMC	186-6-2023	Growth	1	159,208	159,208	-	
<b>Planning &amp; Growth Management Total</b>				<b>17</b>	<b>2,217,049</b>	<b>2,090,986</b>	<b>126,063</b>	
Public Works	Parks, Forestry and Horticulture Operations	Beautification Strategy 2.0 - Increase to Service Levels	205-1-2023	New	0	84,877	84,877	-
		Park Asset Replacement or Rehabilitation (One 2 year contract FTE)	205-2-2023	Status Quo	1	119,148	119,148	-
		Quality Improvement Specialist	205-3-2023	Status Quo	1	115,819	-	115,819
	Urban Forestry Tree Maintenance Strategy	205-4-2023	Status Quo	1	314,022	-	314,022	
	Transportation and Fleet Management Services	MoveSmart (Year 2)	165-1-2023	New	4	920,094	-	920,094
<b>Public Works Total</b>				<b>7</b>	<b>1,553,960</b>	<b>204,025</b>	<b>1,349,935</b>	
City Manager	Vaughan Fire and Rescue Service	2 Fire Prevention Inspectors	100-1-2023	Growth	2	199,627	-	199,627
		Clerk Typist	100-2-2023	New	1	86,181	-	86,181
	Project Management Office	PMO Analyst	136-1-2023	Status Quo	1	134,230	-	134,230
		PMO Communications Specialist	136-2-2023	Status Quo	1	133,258	133,258	-
<b>City Manager Total</b>				<b>5</b>	<b>553,296</b>	<b>133,258</b>	<b>420,038</b>	
Vaughan Public Libraries	Vaughan Public Libraries	Electronic Services Specialist	220-1-2023	Growth	0.46	95,932	45,470	50,462
		Staff Engagement Assistant - change position from PT to FT	220-2-2023	Growth	0.31	80,883	52,958	27,925
<b>Vaughan Public Libraries Total</b>				<b>0.77</b>	<b>176,815</b>	<b>98,428</b>	<b>78,387</b>	
City Council	City Council	Local and Regional Councillor	010-1-2023	Growth	1.0	209,463	-	209,463
<b>City Council Total</b>				<b>1.0</b>	<b>209,463</b>	<b>-</b>	<b>209,463</b>	
<b>Grand Total</b>					<b>49.1</b>	<b>8,633,028</b>	<b>4,352,246</b>	<b>4,280,782</b>





**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Council Committee Coordinator <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	060001	Office of the City Clerk	
<b>Department</b>	Office of the City Clerk		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	0.31	-	-	-	0.31
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	92,514	-	-	-	92,514
Other continuous costs	1,000	-	-	-	1,000
One-time expenses	-	-	-	-	-
*Offsets/reductions	(48,884)	-	-	-	(48,884)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ 44,630	\$ -	\$ -	\$ -	\$ 44,630

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

We would like to convert the existing part-time position into a full-time Council/ Committee Coordinator position due to the increase of administrative support required for virtual and in-person Council, Committee, Advisory Committee and Task Force meetings in the next term of Council. Since 2019, there has been a 43% increase in the number of meetings that require Clerk's staff support, while staffing has remained static (113 meetings in 2019, 139 meetings in 2020, and 162 meetings in 2021). The continuation of hybrid meetings since May of 2022 have increased the demands on staff resources as two types of meetings will need to be managed at the same time. In addition, based on the recommendations by the Effective Governance and Oversight Task Force, it is expected that 5 additional Council sub-committees may be added to the existing meeting structure in the next term of Council. This ARR request is to support the increased demands for meeting support.

**Identify the results or outcome that will be achieved with the new request.**

This request will provide more resources for the Council Secretariat Team to support the increasing number of meetings that we are experiencing, additional workload relating to hybrid meetings, and the expected additional Council sub-committees in the next term of Council.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Without adequate staff resources, there will be a lack of administrative and procedural support for some Council appointed committees, boards and task forces, which may impact the accountability and transparency of Council's decision-making process. If the procedure by-law and other legislative requirements regarding open meetings are not followed, it may result in complaints to the Integrity Commissioner and/ or Ombudsman. There is a reputational risk if public meetings are not administered in an effective way with proper oversight.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes    If yes, Type Procedure By-law, Municipal Act, MCIA  
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Complaints to the Integrity Commissioner and/ or Ombudsman, Closed Meeting investigation.



<b>Request Title</b>	Council Committee Coordinator			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Council/ Committee Coordinator			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	060001			
Grade level	G			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Executive Assistant to Local and Regional Councillor <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	060018	Councillor EA - Regional Councillor	
<b>Department</b>	Office of the City Clerk		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>			<b>Risk Severity</b>
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b> Taxes	
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	121,858	-	-	-	121,858
Other continuous costs	-	-	-	-	-
One-time expenses	3,550	-	-	-	3,550
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 125,408</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,408</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Executive Assistant position assigned to the office of the new Local and Regional Councillor taking office effective 15 Nov 2022.

**Identify the results or outcome that will be achieved with the new request.**

Administrative support to Local and Regional Councillor.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

No administrative staff to support the operations of the fourth Local and Regional Councillor office.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)



<b>Request Title</b>	Executive Assistant to Local and Regional Councillor			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Executive Assistant			
Estimated start date	November 15, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Contract Mgmt Non-Union			
If contract, specify length (months or yrs.)	4 Years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	060018			
Grade level	6			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Legal Counsel - Planning & Development (Special Projects) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	080001	Legal Services - Admin	
<b>Department</b>	Legal Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b>	LS-9594-21 - Comprehensive Zoning By-law Appeals
		<b>Capital Funding</b>	Capital from Tax

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	228,469	-	-	-	228,469
Other continuous costs	6,050	-	-	-	6,050
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 234,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 234,519</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Request is to move the additional planning and development lawyer who was approved through the Capital Project for the Comprehensive Zoning By-law Appeals (LS-9594-21) from a capital expense to an operating expense. This lawyer will dedicate time to servicing the growing needs of the Planning and Growth Management department and will manage the growing caseload before the Ontario Land Tribunal ("OLT") including the ongoing appeals of the City's Comprehensive Zoning By-law which was passed in October of 2021 and has since been amended and is subject to over 175 active appeals. The OLT considers appeals regarding applications and by-laws made pursuant to the Planning Act, appeals regarding the Development Charges Act, and expropriation matters brought in respect of the Expropriation Act, among other matters. Legal Services currently has carriage over 320 active appeals before the OLT and only 3 FTE's with carriage over these appeals. This position which was originally approved as a capital expense was also approved at the end of 2021 to come out of a new capital project dedicated to the Comprehensive Zoning By-law appeals. This ARR is to convert that from a capital budget matter, to an operating budget matter, in recognition that the large caseload will continue past the resolution of the Comprehensive Zoning By-law appeals with the passage of the City's new Official Plan expected in 2023, which will require significant legal resources.

**Identify the results or outcome that will be achieved with the new request.**

The City will be able to retain more of the OLT appeal related work in-house, thereby lessening the required spend on external counsel. There are a variety of matters that are currently in the works at the corporate level that have the potential to be appealed to the OLT, including the Official Plan Review. As of the date of this additional resource request, 27 matters (which consist of 90 appeals) have been appealed to the OLT in 2022 (in comparison to 28 in 2021 and 9 in 2020). Also, with significant changes in planning legislation (Bill 109, Bill 23), this new lawyer will also be able to assist Planning and Growth Management staff and other City departments in their implementation.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If this ARR is not approved, the CZBL capital project budget request (LS-9594-21) will have to increase from \$610,000 to \$844,500 to reflect the costs associated with this position. The CZBL has been appealed to the OLT - in order for it to become effective, the City needs to address the litigation before the OLT and dedicated legal counsel is required. There are over 165 active appeals in relation to the CZBL.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type Planning Act (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

The Comprehensive Zoning Bylaw has been appealed to the OLT and the City must defend its position before the board. This is not optional. Legislation has been passed into law and will have significant impact to the planning regime in Ontario. It is imperative that Legal Services provides adequate support to Planning and Growth Management to ensure that the City is proceeding in accordance with the law.



<b>Request Title</b>	Legal Counsel - Planning & Development (Special Projects)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Legal Counsel - Planning & Development (Special Projects)			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	80001			
Grade level	11			
Est. starting step	5			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Professional Fees <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	080001	Legal Services - Admin	
<b>Department</b>	Legal Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	-	-	-	-	-
Net FTE's	-	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	-	-	-	-	-
Other continuous costs	100,000	-	-	-	100,000
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The additional funding is required to meet historical spending patterns to support day-to-day operations, and is set as an incremental increase to enable a paced transition into a more appropriate level of funding for external legal services. Historically, Legal Services has been underfunded for Professional Fees, in the range of \$500,000 plus per year, that had only been offset in prior years by a significant amount of vacancies that had resulted in a surplus to the salary budget. Although we have been able to staff up the department, the currently staffing is under a lot of stresses due to workload. The workload has been increasing consistently in the last couple of years, with each lawyer working significant additional hours beyond the regular workday in 2022 in order to deliver needed client services. With significant Provincial legislative changes, the stress on Legal Services is increasing even further. There are also complicated long standing matters that have required significant resources from external counsel with history and expertise on the matters, notwithstanding the increased staffing of in-house staff.

**Identify the results or outcome that will be achieved with the new request.**

If not approved, Legal Services will continue to significantly overspend on its budget, notwithstanding the positive efforts made since 2019 to increase service levels to the Corporation. In addition, Legal Services continues to struggle with capacity limitations from a human resource perspective - there is a high demand for lawyers overall in the market, particularly for legal counsel in the planning law area. The combination of the volume of work and the perception that Legal Services is overspent its budget (which has been historically underfunded) has implications for the morale of the Team.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

In light of existing capacity issues, resource retention, which historically has been a huge risk within Legal Services, will become our biggest area of concern. Pragmatically, this will result in even greater requirement for Professional Fees as simply not supporting the legal requirements of the City is not an option. If this ARR is not approved, Legal Services will continue to significantly overspend its budget (as it has for at least the last 8 fiscal years).

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Consequences of not complying with the legislative and regulatory requirements could include default judgements against the City; however, as referenced above, not supporting the City's legal requirements is not an option. Accordingly, it is more likely to be the case that Legal Services will continue to significantly overspend its budget, and continue to be challenged by in-house capacity issues owing to the volume of work. This has a detrimental effect on employee morale.



<b>Request Title</b>	Professional Fees			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				





**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Regulatory Policy Coordinator <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	080146	Policy and Business Planning	
<b>Department</b>	By-law and Compliance, Licensing and Permit Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Has No Impact on Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Low Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	96,135	-	-	-	96,135
Other continuous costs	1,800	-	-	-	1,800
One-time expenses	2,720	-	-	-	2,720
*Offsets/reductions	(100,654)	-	-	-	(100,654)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ 0	\$ -	\$ -	\$ -	\$ 0

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This is a request for a new staff person, who will:  
 - read, interpret and work with by-laws, contracts, and other legal documents;  
 - manage staff reports, communications and by-laws through the City's Council agenda management system;  
 - communicate with members of Council, external stakeholders, members of the public, other governments or their agencies, and other City staff.

**Identify the results or outcome that will be achieved with the new request.**

The Policy and Business Planning Unit continue to work with staff throughout the City on a variety of increasing number of initiatives, such as with respect to regulations, policies and procedures, procurement, and information and communication technology. This position will help to ensure the unit will maintain a high standard of work and meet deadlines, particularly with respect to research, regulation development, enactment and implementation, a key function of the unit, and procurement. The Regulatory Policy Clerk will undertake many of the clerical but specialised needs of the section, such as the consolidation of by-laws, the management of reports and by-laws through the report approval process, and the coordination of procurement processes and business requests.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If not approved, this will result in continuing pressure on the unit with respect to volume of work, creating challenges and competing demands with respect to activities such as following up with stakeholders, by-law formatting, and ensuring administrative processes and implementation/operation are completed on time.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)



<b>Request Title</b>	Regulatory Policy Coordinator (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Regulatory Policy Clerk			
Estimated start date	January 2, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	80146			
Grade level	4			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Coordinator, Programs & Projects <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	4700300	Recreation Admin & Planning	
<b>Department</b>	Recreation Services		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Enhance Community Well Being		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Seek council approval on Age Friendly Community Action Plan		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Project ID/Title</b>	RE-9542-19 Age Friendly Community Designation Action Plan <b>Capital Funding</b> Capital from Tax

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	138,481	-	-	-	138,481
Other continuous costs	5,500	-	-	-	5,500
One-time expenses	4,370	-	-	-	4,370
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ <b>148,351</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>-</b>	\$ <b>148,351</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

In April 2022, Council approved the Age-Friendly Community Action Plan, a document that reflects the City's shared commitment to foster a city where every person has opportunities to participate, regardless of their age. This council-approved Plan came with 32 actions/recommendations, including establishing a Coordinator role at the City to help coordinate and monitor the implementation of Plan actions/recommendations. This ARR comes as a result of this recommendation and expectation from Council that the Plan's recommendations and action items get executed. This position will also support other departmental initiatives that focus on continuous improvements and operational effectiveness (keeping abreast/ahead of emerging trends and demands), as well as provide project support to other departmental capital projects like the Events Strategy, etc.

**Identify the results or outcome that will be achieved with the new request.**

The role of the Coordinator includes attending regular AFVAC meetings, and acting as a liaison with AFVAC and community partners including, other levels of government; assisting in preparing communication and promotion materials; coordinating and monitoring implementation of plan actions; seeking out funding opportunities; and assisting in planning and coordinating local events and activities. The position will also contribute to the development and implementation of continuous improvement initiatives that improve operational performance, as well as support the implementation of other projects and strategies.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The risk of not having this Coordinator role is that the Plan recommendations may not get executed as approved by Council and the City does not move forward in supporting an age-friendly community.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

None



<b>Request Title</b>	Coordinator, Programs & Projects			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Coordinator, Programs & Projects			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	4700300			
Grade level	6			
Est. starting step	5			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Human Resources Administrative Coordinator <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	090165	OCHRO	
<b>Department</b>	Office of the Chief Human Resources Officer		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Low Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Multiple Sources
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	Multiple Sources

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	96,135	-	-	-	96,135
Other continuous costs	1,100	-	-	-	1,100
One-time expenses	1,936	-	-	-	1,936
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 99,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,170</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Office of the Chief Human Resources Officer supports the over 1,500 full-time, part-time and temporary employees within the organization, as well as provides daily advice and consultation to people leaders on a variety of HR related matters, such as recruitment, disability management, Health & Safety, labour relations, training and development, compensation and records/attendance management. As the City has continued to grow, the OCHRO has maintained service delivery with minimal increases to the overall staff complement. The demands placed on the department, primarily recruitment and disability management has demonstrated a need for extra resources. The entire HR department currently only has one HR Administrative Coordinator position to provide support not only to the HR Managers, Business Partners, Specialists & Advisors, but also to the whole department. Having another resource will assist with managing the day to day demands and workload of the current staff, as well as allow us to be more of a strategic partner and assist departments with their large recruitment drives such as the Parks Seasonal Hiring initiatives as well as Fire Recruitment. This resource will also provide much needed support to the Health & Safety team in order to continue driving the Wellness Program, support the disability management program as well as provide support to H&S initiatives. In addition to DEI portfolio.

**Identify the results or outcome that will be achieved with the new request.**

The results that will be achieved with this new request is providing more timely requests to recruitment requests, primarily for Parks and Fire and help alleviate some of the ongoing daily demands and requests from People Leaders, allowing the opportunity to share the workload. Also, the disability management process has become more complex, currently there is only one Disability Management Specialist coordinating the entire City's DM process. The additional resource will assist with providing greater support to People Leaders when managing employee absences.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If the request is not approved, the implication may be service delays, HR unable to take more of a lead when managing Seasonal Recruitment activity associated with the high volumes. Currently, the Parks department alone hires over 100 Seasonal Labourers for the Spring/Summer season. Also, without a support resource to the H&S team, there are legislative requirements that may not be met.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Typ Act, Ontario Human Rights Code, Employment Standards Act (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

There are legislative requirements an Employer must comply with when dealing with employees. For workplace related injuries, they must be reported to the WSIB within 3 days. When HR is notified of employee complaints, or requests for accommodation, they must be reviewed in a timely manner in accordance with the appropriate legislation. Failure to comply may result in fines of up to \$1,000 or the City could be found to be in breach of following the required legislation.

**Risk Management**

Risk Level \_\_\_\_\_ Risk Severity Level \_\_\_\_\_

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

The risk associated with not approving these ARR's is risk of non-compliance with the required legislation. Having additional resources will ensure that HR is equipped to report workplace injuries in a timely manner. The administrative assistance with recruitment will provide support to the client departments and HR in a timely manner when dealing with employment related complaints or other complex matters that must be investigated under legislation.



<b>Request Title</b>	Human Resources Administrative Coordinator (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Human Resources Administrative Coordinator			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	090165			
Grade level	4			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Specialist, Indigenous Relations (2 year contract) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	090151	Diversity, Inclusion and Accessibility	
<b>Department</b>	OCHRO		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Enrich Our Communities		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Inclusion Charter Action Plan		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	New	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Multiple Sources		
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b>	Idev Capital projects 50%
<b>Capital Funding</b>	Multiple Sources		

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>					
Operating Costs					
Staffing & Benefits	108,789	-	-	-	108,789
Other continuous costs	3,300	-	-	-	3,300
One-time expenses	2,303	-	-	-	2,303
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ (54,394)	\$ -	\$ -	\$ -	(54,394)
<b>Net Operating Budget</b>	<b>\$ 59,997</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,997</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The City has developed DEI Plan (2022-2024) and action plan by which to embed diversity, equity and inclusion through the corporation.

In order to achieve successful implementation of DEI into all aspects of the organization, it would require DEI dedicated portfolios with appropriate budgets and staffing to carry the work forward and to continuously integrate DEI into all aspects of the organization. First Nations, Inuit and Métis peoples of Turtle Island hold a unique position in Canada. The City of Vaughan recognizes its special relationship with the Mississauga of Credit First Nation.

Anti-Indigenous racism is a particular type of racism experienced by First Nations, Inuit and Métis people of Canada. Ongoing race-based discrimination, negative stereotyping and injustice are experienced by Indigenous people. It includes ideas and practices that establish, maintain and perpetuate power imbalances, systemic barriers and inequitable outcomes that stem from the legacy of colonial policies and practices in Canada. The City recognizes the legacies of injustice and colonialism against the First Nations, Inuit and Métis people of Canada. The City recognizes Canada's Truth and Reconciliation Commission's Report and Call to Action and is committed to meaningfully advancing reconciliation. The City also recognizes the National Inquiry into Missing and Murdered Indigenous Women and Girls Report and Calls to Justice and acknowledges that anti-Indigenous racism has contributed to violence against Indigenous women, girls and 2SLGBTQIA people.

**Identify the results or outcome that will be achieved with the new request.**

Develop and execute of Indigenous community engagement and consultation plans, focusing on collaboration and open dialogue. The City's DEI office is focused on supporting City divisions in their work with First Nations, Inuit and Métis peoples and all urban Indigenous communities. The City strives to strengthen the City's relationship with Indigenous communities and advancing reconciliation. While the City remains committed to embedding the responsibility for Indigenous priorities across City divisions, the IAO will provide more focused and coordinated leadership on Indigenous affairs. The position will play a key role in negotiations, supporting the City in obtaining mutually beneficial economic agreements (both short, and long-term) with Indigenous communities, addressing the Calls to Action from the Truth and Reconciliation Commission. Receive specialized advice, coordination, technical guidance and policy analysis and support regarding Indigenous issues and related matters impacting provincial and municipal interests, priorities and relations.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The City has a legal duty to consult with Indigenous peoples. The City also has responsibility to take action on Calls to Actions from the Truth and Reconciliation Commission: Call to Action #43 – We call upon federal, provincial, territorial, and municipal governments to fully adopt and implement the United Nations Declaration on the Rights of Indigenous Peoples as the framework for reconciliation.

Call #57 – We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills based training in intercultural competency, conflict resolution, human rights, and anti-racism.

Call #77 – We call upon provincial, territorial, municipal, and community archives to work collaboratively with the National Centre for Truth and Reconciliation to identify and collect copies of all records relevant to the history and legacy of the residential school system, and to provide these to the National Centre for Truth and Reconciliation.

Call #82 – We call upon provincial and territorial governments, in collaboration with Survivors and their organizations, and other parties to the Settlement Agreement, to commission and install a publicly accessible, highly visible, Residential Schools Monument in each capital city to honour Survivors and all the children who were lost to their families and communities.

Call #88 – We call upon all levels of government to take action to ensure long-term Aboriginal athlete development and growth, and continued support for the North American Indigenous Games, including funding to host the games and for provincial and territorial team preparation and travel.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type Section 25, The \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Section 25, The Canadian Charter of Rights and Freedoms  
Section 35 of the Constitution Act, 1982  
Ontario's municipal governments, Indigenous governments and local industry need clarity about the province's approach to the 'Duty to Consult' and the corresponding 'Duty to Accommodate', where appropriate. These duties come from a constitutional Crown obligation to consult Indigenous people on decisions that may affect Aboriginal and Treaty rights. At the same time, municipal governments want to strengthen and develop mutually beneficial relations with the Indigenous governments in their areas. Clear and pragmatic direction from the provincial Crown is necessary to facilitate these relations on the ground.



<b>Request Title</b>	Specialist, Indigenous Relations (2 year contract)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Advisor, Indigenous Relations			
Estimated start date	Q3 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Contract			
If contract, specify length (months or yrs.)	2 years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	90151			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Additional Professional Services for Enterprise Applications <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	050055	Enterprise Systems, IT Assets & Contracts	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement (leverage existing and new technology and systems)		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	-	-	-	-	-
Net FTE's	-	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	-	-	-	-	-
Other continuous costs	120,000	-	-	-	120,000
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	-	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

In recent years the Enterprise Systems, IT Assets and Contacts have expanded large applications such as Amanda, Amanda Portal & J.D.Edwards for both employees and the public. Implementing and maintaining new features on large scale applications are often completed by IT professional services and funds are required to both maintain and expand their use for all audiences.

**Identify the results or outcome that will be achieved with the new request.**

Recent expansions including the the Amanda Portal with 11 new services to online payments to the public that can be maintained through professional services. Another large scale implementation across all City staff is to support the J.D.Edwards Self Service and Time and Labour projects. These funds will continue to enable other advanced functionality including supporting online submission for development applications. Professional services can be used to take advantage of opportunities to increase services to the public, to maintain and upgrade applications, and to provide advice to help create a secure computing environment. In 2023 part of these professional fees will be used to address Management Action Plan items in the JDE application from the Vendor Master Audit report from Internal Audit.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

OCIO may not be able to provide as many application upgrades if the funding is not improved due to the cost of professional services across a wide range of enterprise applications. OCIO may not be able to take advantage of transformational opportunities without the correct professional service advice for software products. OCIO may take longer to apply changes to maintain a secure computing environment when a security threat has been recognized. If the ARR is not approved some items from the Vendor Master Audit Report will not be accomplished in 2023.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Additional Professional Services for Enterprise Applications	(limit 70 Characters)
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<b>Complement Details</b>
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Do not gap positions - If required, please contact the Budget Dept. for instructions  
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Data Services (limit 70 Characters)		
<b>Business Unit # and Name</b>	050001	Office of the Chief Information Officer	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	127,952	-	-	-	127,952
Other continuous costs	150	-	-	-	150
One-time expenses	10,862	-	-	-	10,862
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 138,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,965</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

- A centralized Data Services Group will provide:
- Foundational support for the increasing data and analytics/Community of Practice project initiatives
  - Standards, procedures and policies to provide consistency in data collection and management practices across all portfolios
  - Transparency in processing data related requests
  - Access to data by all departments through a Data Catalogue, and eventually by the public through an Open Data Portal
  - A centralized repository of corporate knowledge, skills and experience
  - Targeted expertise for projects and programs that rely on data
  - Reduced risks associated with corporate decisions

**Identify the results or outcome that will be achieved with the new request.**

- The impact will be experienced across the organization and will change the way in which the Corporation approaches data collection and management. Benefits are numerous, both within and outside the organization – performance, economic and social benefits will be realized:
- Architecture and frameworks that support analytics
  - Single version of key data assets (Golden Record)
  - Currency and completeness of key data holdings
  - Discoverable data through a Data Catalogue
  - Improved Corporate data literacy
  - An engaged Community (Internal & External)
  - Economic benefits to the Community through Open Data
  - Data-Informed Decision-Making

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

- The Data and Analytics program will have significantly reduced access to City data, increasing time to develop, increased effort and duplication in managing data, inconsistent support for decision making and loss of confidence in source data
- Incidental data management across the city in place of collaborative, organized stewardship, increasing time to deliver with risk of restarts and failure in data projects
- Lack of data sharing, reducing transparency, increasing risk of inconsistent data sources affecting decision support

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type:  Multiple  Single (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Timeliness, ease of access and accuracy of data is required to meet mandatory reporting.



Request Title  (limit 70 Characters)

**Complement Details**

Do not gap positions - If required, please contact the Budget Dept. for instructions  
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Year	2023			
Position title	Data Architect (General)			
Estimated start date	April 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	50001			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?				
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	OCIO Service Contract Growth (limit 70 Characters)		
<b>Business Unit # and Name</b>	050055	OCIO Service Contracts (050055 and 050060)	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Commitment to Financial Stewardship and Sustainability Demonstrate Value for Money		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
		<b>Capital Funding</b>	<input type="text"/>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	-	-	-	-	-
Net FTE's	-	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	-	-	-	-	-
Other continuous costs	381,000	-	-	-	381,000
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ 381,000	\$ -	\$ -	\$ -	\$ 381,000

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The City owns/operates over 200 software solutions, both enterprise (Microsoft, Halogen, Amanda, JDE, GIS etc.) and departmental level (PerfectMind, TXM, Pontem, etc.). These solutions require annual licensing, maintenance, and support. As the City grows and more staff get hired, new licenses are required to allow users to access solutions. Every new solution and license request impacts the original service contract cost, which are renewed on a yearly basis. OCIO's Service Contracts are likely to rise every year due to growth (existing users requiring additional access and new hires), CPI, or as new solutions are purchased. OCIO anticipates growth from additional user access or any new solution purchases that are approved during the budget process.

**Identify the results or outcome that will be achieved with the new request.**

New and existing users can access solutions required for their day-to-day role. OCIO can fulfill access requests forms.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

New users will not be able to access systems and solutions as required for their day-to-day role. OCIO won't be able to fulfill access request forms for existing users requiring access to additional solutions. Business Request to implement additional functionality and/or new systems will be put on hold.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Service Contracts (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Legal contracts that allows the City to use various software products.



<b>Request Title</b>	OCIO Service Contract Growth	(limit 70 Characters)
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<b>Complement Details</b>
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Do not gap positions - If required, please contact the Budget Dept. for instructions  
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Operationalize CRM Staff and licenses (limit 70 Characters)		
<b>Business Unit # and Name</b>	050055	Enterprise Systems, IT Assets & Contracts	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement (leverage existing and new technology and systems)		
<i>(if applicable)</i>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Low Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both
	<b>*Funding Source</b>		Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	CRM Citizen Service Portal - SE-0088-16
	<b>Capital Funding</b>		Capital from Tax

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	2.00	-	-	-	2.00
Net FTE's	2.00	-	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	319,886	-	-	-	319,886
Other continuous costs	389,000	-	-	-	389,000
One-time expenses	9,000	-	-	-	9,000
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ (717,886)	\$ -	\$ -	\$ -	(717,886)
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

The CRM Citizen portal project was born from the Service Vaughan initiative in 2017. This initiative comprises staff, licenses, and professional fees that were used to create and implement the program. To date, Economic Development, Environmental Services, Access Vaughan, Traffic Services, Road Operations, Parks Forestry and Horticulture Operations and Development Engineering departments are enrolled in CRM portal to track and engage Citizens to record and update all stakeholders in the lifecycle of a case. The capital project is funded between \$900K - \$1.1M; this amount covers project costs including staff, licenses, and implementation fees. To operationalize CRM, the cost of staff and licenses will net an increase of \$680K yearly, split between \$300K in labour (2 FTEs) and \$380K in Service Contracts to cover the licensing costs. The Capital account would be lowered to \$350K per year.

**Identify the results or outcome that will be achieved with the new request.**

The CRM Platform will be fully operationalized allowing to convert the current staff contracts into full time positions and end the secondment chain currently in place. Also, licenses will be paid from the Service Contracts account allowing for better financial management.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The CRM platform will continue to run as a capital funded project (2017 - present). It is assumed that capital funding will continue if the above request is denied. However, should funding cease from the capital side, the portal will need to shut down and the service will be discontinued causing staff to no longer being able to provide this service to the Citizens.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

[Insert text here](#)



<b>Request Title</b>	Operationalize CRM Staff and licenses			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023	2023		
Position title	CRM - Architect	Project Manager		
Estimated start date	January 1, 2023	January 1, 2023		
# of positions requested	1.00	1.00		2.00
Full-time equivalents (FTEs)	1.00	1.00		
Position type	Full-time	Full-time		
Position agreement classification	Mgmt/Non-union	Mgmt/Non-union		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	50055	50055		
Grade level	7	8		
Est. starting step	5	5		
Desktop (HR) Review Performed?	N/A	N/A		
B&F Accommodations Available?	N/A	N/A		
Desktop Computer or Laptop required?	Laptop	Laptop		
Fleet Vehicle Required?	No	No		
Cellular Device Required?	Yes	Yes		



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	PCI DSS Program Lead <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	050050	Infrastructure Architecture and Operations	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop an Enterprise Risk Management (ERM) Program		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	140,755	-	-	-	140,755
Other continuous costs	3,900	-	-	-	3,900
One-time expenses	3,425	-	-	-	3,425
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 148,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,080</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The PCI DSS Program Lead will be responsible for working with the Office of the Chief Information Officer, the Office of the Chief Financial Officer, Procurement Services and other internal stakeholders and vendors to ensure compliance with Payment Card Industry Data Security Standards, payment processing-related contractual obligations and applicable legislation. PCI DSS Program Lead will work on managing various components of the City's PCI DSS compliance program including but not limited to PCI awareness training, validation of various compliance controls and artifacts, providing direction to business units and staff on successfully satisfying PCI DSS requirements as well as facilitating PCI program governance. In addition, they would investigate compliance violations and assist with acquisition of new and compliant payment channels. They will enable the City to save money and help provide consistent, resident-friendly services by promoting standardization, eliminating redundant payment channels and performing cost/benefit analysis.

**Identify the results or outcome that will be achieved with the new request.**

The City will be able to achieve and maintain PCI DSS compliance, ensure protection of resident payment information. Minimize impact and payment information breaches. Allow the City to guard against any potential loss of payment processing capabilities due to non-compliance as well as save money associated with supporting compliant, resident-friendly payment processing environment. It will reduce severity and likelihood of any negative publicity associated with compromise of payment processing environment.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If not approved, will result in difficulty of coordinating PCI DSS compliance efforts from various internal business units and proliferation of non-standardized payment channels. Without a single point of oversight it would be difficult to holistically manage various compliance roles distributed among City departments, escalate and address non-compliance as well as apply consistent cost/benefit principles when deploying new payment channels or making adjustments to existing ones. As a result the City will have more than optimal amount of payment channels and downstream service providers which will complicate compliance, increase costs and risk, as well as make resident experience less consistent and electronic transactions more risky.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  If yes, Type and TD Merchant Agreement  
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

MFIPPA - Every head shall ensure that reasonable measures to prevent unauthorized access to the records in his or her institution are defined, documented and put in place, taking into account the nature of the records to be protected. R.R.O. 1990, Reg. 823, s. 3 (1).  
 MFIPPA - A head who provides access to an original record must ensure the security of the record. R.R.O. 1990, Reg. 823, s. 2 (1).  
 MFIPPA - Every head shall ensure that reasonable measures to protect the records in his or her institution from inadvertent destruction or damage are defined, documented and put in place, taking into account the nature of the records to be protected. R.R.O. 1990, Reg. 823, s. 3 (3).  
 TD Merchant Agreement - the City shall comply with the Payment Card Industry Data Security Standards (PCI DSS).  
 Non-compliance to above mentioned statutes and contract might result in reputation and financial damages, including remediation costs and fines. In severe instances could result in inability to process electronic payments.



<b>Request Title</b>	PCI DSS Program Lead			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	PCI DSS Program Lead			
Estimated start date	March 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	N/A			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Security of Data Center and Cloud Services <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	050060	Infrastructure Architecture and Operation	
<b>Department</b>	Office Of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	-	-	-	-	-
Net FTE's	-	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	-	-	-	-	-
Other continuous costs	210,000	-	-	-	210,000
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This is a request for the acquisition of new technology that will provide additional protection for information security, data integrity and cloud app governance to the organization's evolving IT security program. These additional protections will improve the organization's posture and compliance with MFIPPA. In Addition, The IT security audit completed using industry standard security frameworks, identified a gap associated with cloud application filtering capabilities. A management action plan item (MAP) was created, Defender for Cloud will address this item. Acquiring these solutions will also benefit The incident response team by providing additional resources that will help narrow down and quickly pinpoint malicious events throughout the City's infrastructure.

**Identify the results or outcome that will be achieved with the new request.**

The benefits of implementing this technology are:  
 •Better visibility and logging into potentially malicious activity in City's IT environment  
 •Faster and automated response to account compromises  
 •Ability to govern and assess new and existing cloud apps  
 •Ability to enforce standard cloud apps and mitigate the risk of potentially malicious/unsafe cloud software usage on corporate devices

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Without Defender for Identity and Defender for Cloud the organization will have to consider the following risk factors:

- Inability to monitor users, entity behavior, and activities with learning-based analytics
- Reduced protection for user identities and credentials stored in Active Directory
- Difficulty identifying and investigating suspicious user activities and advanced attacks
- Difficulty to provide clear incident information for fast triage
- Issues assessing compliance of the City's new and existing SaaS (Software as a service) apps
- Inability to granularly govern access to apps and resources

Defender for Identity and Defender for cloud can help mitigate the above-mentioned risks and provide new governance capabilities via state-of-the-art AI based mechanisms.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type: \_\_\_\_\_ MFIPPA  
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

MFIPPA - Every head shall ensure that reasonable measures to prevent unauthorized access to the records in his or her institution are defined, documented and put in place, taking into account the nature of the records to be protected. R.R.O. 1990, Reg. 823, s. 3 (1).  
 MFIPPA - A head who provides access to an original record must ensure the security of the record. R.R.O. 1990, Reg. 823, s. 2 (1).  
 MFIPPA - Every head shall ensure that reasonable measures to protect the records in his or her institution from inadvertent destruction or damage are defined, documented and put in place, taking into account the nature of the records to be protected. R.R.O. 1990, Reg. 823, s. 3 (3).



<b>Request Title</b>	Security of Data Center and Cloud Services			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Financial Analyst, Fiscal Planning and Policies <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	070115	Financial Planning & Development Finance	
<b>Department</b>	Financial Planning & Development Finance		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Commitment to Financial Stewardship and Sustainability Demonstrate Value for Money		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Continue to refine Fiscal Framework policies to support financial sustainability		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	No	<b>Risk Severity</b>	Low Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="radio"/> New <input type="radio"/> Labour/Non-Labour <input type="radio"/> Both	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="radio"/> No <input type="radio"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	127,396	-	-	-	127,396
Other continuous costs	-	-	-	-	-
One-time expenses	2,974	-	-	-	2,974
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 130,370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,370</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Financial Analyst, Fiscal Planning & Policies will provide analytical support to the Financial Sustainability Program within the Corporate Section of Financial Planning and Development Finance Department, including: fiscal modelling, qualitative analysis, and economic research supporting the City's long-range fiscal plan, financial sustainability framework and related policies. The position will also maintain the City's Long-Range Fiscal Planning model developed by Hemson that will be used to guide financial and budget decisions to ensure the City's long-term fiscal sustainability. Will be primary user of long-range financial planning model Hemson developed for the City and will be able to develop and maintain future models and data. The asset management plans and fiscal strategy are critical components for undertaking long-term fiscal analysis to inform current strategies and policies to ensure the City's fiscal sustainability. The growth in the City's data analytics expands access to key data across the City that have potential fiscal impacts. This position will work closely with data analysts to access data and utilize data management tools for reporting and analysis.

**Identify the results or outcome that will be achieved with the new request.**

The Financial Analyst, Fiscal Planning and Policies will be a subject matter expert in economic/fiscal modelling and data analytics. The economic modelling and data analytics will guide near term budget decisions and fiscal policies to ensure sustainable funding available for future capital asset replacement. The Financial Analyst will work closely with the Corporate Asset Management team to develop the Asset Management Fiscal Strategy that is required to be completed within the next 2 years.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

There is a skills/knowledge gap with respect to designing and operating computer models to estimate the economic and financial impacts of various issues and initiatives facing the City. This position will assist the Senior Financial Analyst and Supervisor with economic analysis of key City strategic initiatives, perform simulations and use effective data analytics tools and techniques to display data for decision makers.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

insert text here



<b>Request Title</b>	Financial Analyst, Fiscal Planning and Policies			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Financial Analyst, Fiscal Planning & Policies			
Estimated start date	June 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	6			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Administrative Assistant to the Director <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	020002	Corporate and Strategic Communications	
<b>Department</b>	Corporate and Strategic Communications		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	New	<b>Labour/Non-Labour</b>	Labour <b>*Funding Source</b> Taxes
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	96,135	-	-	-	96,135
Other continuous costs	1,100	-	-	-	1,100
One-time expenses	3,742	-	-	-	3,742
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 100,977</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,977</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Corporate and Strategic Communications department currently does not have an administrative assistant. As well, there is a strong need for a department-wide project coordinator to support the three principal business functions of the department - strategic communications (external, internal, marketing), stakeholder and community engagement, and intergovernmental relations/public affairs. This position would also provide support to Access Vaughan and Economic Development, which also do not have dedicated administrative support. All three departments - which make up the Office of Communications and Economic Development - have approximately 20 employees each, which means this one assistant will support 60 people - inclusive of two directors and one senior manager. This will create synergies across the Office.

**Identify the results or outcome that will be achieved with the new request.**

Improved service delivery and cost savings to the corporation. Currently senior and intermediate staff in Corporate and Strategic Communications, Economic Development and Access Vaughan are completing routine administrative work. This is not an efficient use of time or talent.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Unlike other departments, the Corporate and Strategic Communications, Economic Development and Access Vaughan departments will continue to function without a dedicated position for administrative support. However, there is the potential service levels in all business units within the departments could decline. Without this position, the directors of CSC and Economic Development, Senior Manager of Access Vaughan and the departments' managers/supervisors will continue to undertake routine administrative work that does not provide appropriate value to the corporation (time and labour) and takes them away from their roles.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Administrative Assistant to the Director <small>(limit 70 Characters)</small>			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Administrative Assistant			
Estimated start date	Q1 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>				
Grade level	4			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	N/A			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Communications Advisor (Environmental Services) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	020002	Corporate and Strategic Communications	
<b>Department</b>	Corporate and Strategic Communications		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Status Quo <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title: _____	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	110,785	-	-	-	110,785
Other continuous costs	1,200	-	-	-	1,200
One-time expenses	3,742	-	-	-	3,742
*Offsets/reductions	(115,727)	-	-	-	(115,727)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

In 2020, Corporate and Strategic Communications and Public Works partnered to create this Communications Advisor, Environmental Services position on a two-year contract basis due to the importance and significant amount of communications required from this department. Whether it's communicating to the public about water, stormwater or wastewater, this is an abundance of critical communication that must be shared with the community. The role provides communications support, including strategy development, implementation of communications products and creation of media and social media products, to Environmental Services. CSC and ES have viewed the contract position as a highly successful pilot and are now ready to make it permanent.

**Identify the results or outcome that will be achieved with the new request.**

Making this contract position a permanent one will ensure continuity of this vital role and and its function to provide proactive, timely communication to the public related to water, stormwater and wastewater. This has a significant impact on public safety - water-related matters can have very serious implications for the community and public education is vital. Multiple communications products go out every single week related to Environmental Services, and this must continue to ensure residents and businesses are informed and engaged. For the past two years, the directors of CSC and ES have accessed the role and determined it needs to continue to ensure Service Excellence.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

There is a risk to public education and safety to not make this contract position a permanent role. The level of communications support required by Environmental Services for water, wastewater and stormwater far exceeds the current staff complement in CSC to achieve. For two years, this has been a successful model and it is the belief of both departments that it must continue going forward. Without this permanent role, there will be a significant reduction in communications related to these matters.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Communications Advisor (Environmental Services)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Communications Advisor (Environmental Services)			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	20002			
Grade level	5			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Economic and Business Recovery Program <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	1905026	Economic and Business Recovery Program	
<b>Department</b>	Economic and Cultural Development		
<b>Term of Council Strategic Priority</b>	Economic Prosperity Investment and Social Capital		
<b>Term of Council Objectives</b>	Enable a Climate for Job Creation		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Secure Vaughan as the Region's largest employment centre through programs that will help our business owners build resilience into their businesses and adapt to the new normal		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Status Quo <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Non-Labour	<b>*Funding Source</b>	Reserves
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes <input type="checkbox"/> Project ID/Title: _____	<b>Capital Funding</b>	Reserves

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	-	-	-	-	-
Net FTE's	-	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	-	-	-	-	-
Other continuous costs	75,000	-	-	-	75,000
One-time expenses	-	-	-	-	-
*Offsets/reductions	(75,000)	-	-	-	(75,000)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Economic Development is requesting a \$75,000 top up of its approved Economic Prosperity Fund in 2022. The fund was originally meant to raise the profile of Vaughan through promotions and public relations. In 2022, the fund was used for the Council-approved Advantage Vaughan Business Recovery program. For 2023 and beyond, the fund will be used for:

- Continued support of Advantage Vaughan Programming
- International Economic Relations including attraction of foreign direct investment, promotion of trade opportunities for local businesses, and review of international best practices and centres of excellence
- Ongoing research and studies to advance economic opportunities in emerging sectors like healthcare and the creative industries

**Identify the results or outcome that will be achieved with the new request.**

The new steady-state will result in:

- The continuation of the Talent City program which will support 6 organizations and more than 150 residents in Vaughan in 2022
- The expansion of the provincial Starter Company Plus program to support additional small businesses
- The provision of international economic activities to drive foreign direct investment, trade, and international relations within economic and cultural partnerships
- The advancement of key strategic economic projects like the Vaughan Healthcare Centre Precinct and the Cultural Arts Centre through cluster development

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

As Vaughan transitions from suburban to urban, supporting economic prosperity through strategic areas like talent development, small business support, international opportunities, and strategic projects are necessary to solidify Vaughan's value proposition as the largest employment centre in York Region. By not investing in these areas, Vaughan risks:

- Missing opportunities presented by emerging trends and past investments
- Seeing a reduction in current service levels
- Not following through on international commitments

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Economic and Business Recovery Program			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Project Manager, Smart City Business Program (limit 70 Characters)		
<b>Business Unit # and Name</b>	1900001	Economic Development	
<b>Department</b>	Economic Development		
<b>Term of Council Strategic Priority</b>	Economic Prosperity Investment and Social Capital		
<b>Term of Council Objectives</b>	Advance Economic Opportunities		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Advance Smart City and technology led economic development opportunities		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	Status Quo	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	167,561	-	-	-	167,561
Other continuous costs	25,000	-	-	-	25,000
One-time expenses	1,636	-	-	-	1,636
*Offsets/reductions	(194,197)	-	-	-	(194,197)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Smart City transformation continues to be a long-term strategic priority as noted in the current Strategic Plan and the draft 2022-2026 Term of Council Strategic Plan. Mayor and Council have shown commitment to developing Vaughan as a smart and connected city by championing smart city projects and re-establishing the Smart City Task Force. The City already completed several ad-hoc smart city pilots and initiatives and is now taking a proactive approach to transforming into a smart city.

In June 2022 Council approved Smart City Task Force's Recommendations Report to launch a permanent Smart City Business Unit in 2023 and to allocate dedicated resources to effectively address and respond to future municipal challenges. The goal of the business unit is to develop economic assets that will create a climate for job creation in Vaughan. Responsibilities include policy development, Smart City promotion and education, reporting of overall progress, partnership establishment, general and project governance, and introducing new approaches to problem-solving.

This Additional Resource Request is to transfer an existing secondment position to a permanent position (1 Project Manager) within the Strategic Economic Initiatives unit in the Economic Development (Office of Chief Communications and Economic Development). The Smart City unit will continue to have advisory support from cross-department expertise from the Office of Transformation and Strategy, the Office of Chief Information Officer and Corporate and Strategic Communications.

**Identify the results or outcome that will be achieved with the new request.**

Council approved the Smart City Task Force Findings Report in June 2022 which highlighted recommendations for moving Vaughan's smart city forward. Four unique groups – Vaughan Council, the Smart City Team, the Smart City Advisory Committee (external), and the Smart City Working Group (internal) – will work together to advance Vaughan's Smart City initiatives and task force recommendations.

**Outcomes/Results**

- The Smart City Task Force has identified 8 new city-wide projects for the next term of Council. This ARR will lead the development and explore the feasibility of each initiative.
- Raise the profile of Vaughan as a Smart City leader, build the internal and external capacity for smart city development, and deliver corporate-wide smart city projects.
- Continue to transform the City into a data-driven decision-making organization, potential savings in resources, increase efficiencies and access to more data and information.
- Policy development, Smart City promotion and education, reporting of overall progress, partnership establishment, general and project governance, and introducing new approaches to problem-solving.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If this ARR is not approved, there will be a reputation risk to the City as there will be no dedicated resources to lead Smart City projects. In addition, there will be no staff resources to support 2018-2022 Smart City Task Force's recommendations and the 2022-2026 Term of Council's strategic priority and associated actions including future smart city advisory/committee.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  Yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Project Manager, Smart City Business Program			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Project Manager, Smart City Business Program			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	8			
Est. starting step	5			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Contract and Budget Administration Coordinator <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	160001	FM Admin. Labour FT	
<b>Department</b>	Facility Management		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization e. Develop Contract Management Framework		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
<b>*Funding Source</b>	<input type="checkbox"/> Taxes		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Project ID/Title	<input type="checkbox"/> Capital Funding	<input type="checkbox"/>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	105,748	-	-	-	105,748
Other continuous costs	1,700	-	-	-	1,700
One-time expenses	3,410	-	-	-	3,410
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ (55,429)	\$ -	\$ -	\$ -	(55,429)
<b>Net Operating Budget</b>	<b>\$ 55,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,429</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Contract and Budget Administration Coordinator position is being requested as this position is required to manage the Facility Management service contracts and budgetary requirements and functions for the department and City of Vaughan services. This position will fill the gap created when the previous position was relocated to Real Estate. Although the position was moved, not all duties and responsibilities were transferred and remained with Facility Management. This does not provide the sufficient support and services due to the demands of an ever-growing City which has been a significant strain on the department and service levels to the public since that time. This position is critical to maintain the contract services and budgetary requirement functions for the operations, compliance and safety of the public, staff and amenities. Without this compliment there is a significant risk that sufficient services will not be provided affecting service levels.

**Identify the results or outcome that will be achieved with the new request.**

The outcome that will be achieved include:  
 - Completion of procurement documents required for procuring new services (contracts), vendor evaluation and assessment for existing service contracts and timely renewal of contracts reaching end of term.  
 - Development of budget requirements in support of various service contracts.  
 - These functions will enable the Department to operate at a more consistent service delivery for staff, residents (the public) and vendors.  
 - Provide a consistent level of competency in dealing with vendors in arranging contracts and other departments.  
 - Provide budgetary requirements for the department and consistent communication with other departments.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position is critical to maintain sufficient services and functions for the operations, compliance and safety of the public, staff and amenities for the Facility Management Department and City of Vaughan services.  
 Without this compliment of staff the risk is high that service levels, and the level of service contracts and budgetary requirements delivery by the department will not be met. Further pressure on existing resources and a strain on the department is significantly high.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



**Request Title** Contract and Budget Administration Coordinator (limit 70 Characters)

**Complement Details**

Do not gap positions - If required, please contact the Budget Dept. for instructions  
Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Year	2023			
Position title	Contract and Budget Administration Coordinator			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>				
Grade level	5			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?				
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Facility Operator - Seasonal <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	160001.7016	FM - Admin. FT Seasonal	
<b>Department</b>	Facility Management		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization f. Implement Ideas @ Work		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Status Quo <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	-	-	-	-	-
Net FTE's	-	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	127,991	-	-	-	127,991
Other continuous costs	7,200	-	-	-	7,200
One-time expenses	3,353	-	-	-	3,353
*Offsets/reductions	(138,544)	-	-	-	(138,544)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Facility Operator - Seasonal positions are being requested to oversee City facilities and the creation of 2 outdoor natural ice surfaces and the outdoor ice trail at the Strada Park Development. This position will oversee the day-to-day operations and maintenance of the amenities. This includes the full scope of duties of a Facility Operator. This position is critical to maintain the operations, compliance and safety of the public, staff and the amenities. Without this compliment of staff the risk is high that the amenities will not operate. Current staffing compliment and health and safety would not allow for the amenities to operate. These positions will be a 7 day a week operation, seasonally October to April on an annual basis.

**Identify the results or outcome that will be achieved with the new request.**

The City facilities and these additional amenities will be able to operate under the same standards as existing facilities and while providing additional outdoor activities to the surrounding communities.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This position is critical to maintain the operations, compliance and safety of the public, staff and the amenities. Without this compliment of staff the risk is high that the amenities will not operate. Current staffing compliment and health and safety would not allow for the amenities to operate.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No    If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Facility Operator - Seasonal			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Facility Operator - Seasonal			
Estimated start date	January 1, 2023			
# of positions requested	4.00			4.00
Full-time equivalents (FTEs)	-			-
Position type	Full-time			
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)	6 months Seasonal FT on an annual basis			
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>				
Grade level	G			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Security Guards - VCH, JOC <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	160001	Facility Management	
<b>Department</b>	Facility Management		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	2.00	-	-	-	2.00
Net FTE's	2.00	-	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	174,800	-	-	-	174,800
Other continuous costs	4,000	-	-	-	4,000
One-time expenses	-	-	-	-	-
*Offsets/reductions	(178,800)	-	-	-	(178,800)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

In-house Security Guards are being requested at City Hall and the JOC. The position's will replace the current contract Security role and will work Mon-Friday 8am to 4pm during the sites busiest hours.

**Identify the results or outcome that will be achieved with the new request.**

The outcome that will be achieved include:  
 - more consistent service delivery for staff, residents and visitors.  
 - a more consistent level of competency and professionalism  
 - less turnover of contract security guards as in-house employees are easier to recruit and retain - a reduction to the Service Contract for Security Staff

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Continued risk of contract guard turnover and not being able to find a competent guards and trained guards to fill the role at the current pay rate.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  Yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Security Guards - VCH, JOC			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Security Guards - VCH, JOC			
Estimated start date	January 1, 2023			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			2.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	160001			
Grade level	3			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Project Coordinator (limit 70 Characters)		
<b>Business Unit # and Name</b>	2054001	Infrastructure Delivery	
<b>Department</b>	Infrastructure Delivery		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Improve Local Road Network		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Low Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	New	<b>Labour/Non-Labour</b>	Labour *Funding Source Capital Projects
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b>	Pavement Management Program Capital Funding

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	138,481	-	-	-	138,481
Other continuous costs	4,310	-	-	-	4,310
One-time expenses	3,243	-	-	-	3,243
*Offsets/reductions	(146,034)	-	-	-	(146,034)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Project Coordinator position will be responsible for providing project management and coordination, project assistance, and financial accountability to the Minor Capital division of the Infrastructure Delivery Department to maintain efficient management of all Minor Capital Projects (including the Pavement Management Program).

**Identify the results or outcome that will be achieved with the new request.**

This request will provide support in delivering the proposed Infrastructure Delivery capital program that directly links to the following 2018-2022 Term of Council Priorities:  
 - Improve Municipal Road Network  
 - Continue to ensure the safety and well-being of citizens  
 - Active, safe and diverse communities (Enhance community well being)

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If the Project Coordinator position is not approved it will negatively impact project management and oversight of the approved capital projects (including the Pavement Management Program).

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Project Coordinator			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Project Coordinator			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2054001			
Grade level	6			
Est. starting step	5			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Building Engineer <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a. Review and enhance the Development Application and Approval process (DAAP)		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	2.00	-	-	-	2.00
Net FTE's	2.00	-	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	281,509	-	-	-	281,509
Other continuous costs	6,600	-	-	-	6,600
One-time expenses	21,543	-	-	-	21,543
*Offsets/reductions	(309,653)	-	-	-	(309,653)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The continuous growth being experienced by the City has seen more complex buildings including highrise towers being constructed, especially in the VMC area. Similarly, designers are increasingly using advanced innovative design methods to comply with the provisions of the Ontario Building Code using the alternative solution path. The Building Engineer position will be responsible for the plans examination of complex buildings including highrise towers, the extension of the North Yonge subway extension and review of all associated complex alternative solutions akin to the VMC development areas and other similar complexes within the City bounds, with no exceptions to complicated commercial and industrial processing facilities.

**Identify the results or outcome that will be achieved with the new request.**

The positions will allow us to meet regulatory requirements (OBC) and improve service delivery. These positions will also ensure a higher level of public safety through enhanced Code review of complex buildings and alternative solutions.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position will allow us to meet regulatory requirements (OBC) and meet and improve service delivery. This position will ensure a higher level of public safety through enhanced Code review of complex buildings. There will be serious financial and life safety implications, including legal actions against the City.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type: Legislative (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

There will be serious financial and life safety implications and legal actions against the City.



<b>Request Title</b>	Building Engineer			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Building Engineer			
Estimated start date	Q1 2023			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Inspection Support Specialist <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a. Review and enhance the Development Application and Approval process (DAAP)		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour <span style="margin-left: 20px;"><b>*Funding Source</b></span> Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	87,400	-	-	-	87,400
Other continuous costs	2,300	-	-	-	2,300
One-time expenses	2,709	-	-	-	2,709
*Offsets/reductions	(92,409)	-	-	-	(92,409)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ 0	\$ -	\$ -	\$ -	\$ 0

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Responsible for providing superior customer service to all internal and external customers of the Building Standards Department ("BSD") specifically focusing on matters related to Inspections Section. Support Management Team of the Inspections Section in providing service required to ensure good governance is achieved. Achieving Regulatory Building Code requirements (legislated timeframes) for inspection related processes. Processing of sensitive, confidential information in a time sensitive and high demand complex construction and development environment. Preparing sensitive and confidential information regarding the enforcement action in legal system.

**Identify the results or outcome that will be achieved with the new request.**

This position will support the departmental goals, key objectives and results, and fulfillment of policies as well as completing the management action plan as required by the internal audit.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position will assist in meeting the regulatory requirements of the Ontario Building Code and improve service delivery. As well it will achieve a higher level of public safety through inspection processes and adherence to departmental policies.

There may be significant financial and life safety exposure, including legal actions against the City.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type legislative (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Not able to accommodate growth related processes within the development application approval process (DAAP).



<b>Request Title</b>	Inspection Support Specialist			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Inspection Support Specialist			
Estimated start date	Q1 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	3			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Senior Applications Expediter (Building Permits) <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards Department		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a. Review and enhance the Development Application and Approval process (DAAP)		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	109,497	-	-	-	109,497
Other continuous costs	2,200	-	-	-	2,200
One-time expenses	3,548	-	-	-	3,548
*Offsets/reductions	(115,245)	-	-	-	(115,245)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This additional resource will be responsible for receiving and reviewing building permit applications for completeness and compliance with the minimum requirements of the Building Code Act and Ontario Building Code including all applicable laws and by-laws, and calculation/collection of applicable fees. Responsible for examining Sign Permit applications for compliance with the City's Sign By-laws and issuing permits when satisfactory. Coordinates and monitors the workflow of Application Expeditors (Building Permits); oversee and organize work processes and provides interpretation of information and guidance on policies and procedures. Primary point of contact for all Building Permit and Development Charge related enquiries and complaints. Supports Manager in the daily operations of the Section.

**Identify the results or outcome that will be achieved with the new request.**

The position will allow us to meet regulatory requirements (OBC) and improve service delivery

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position will allow us to meet regulatory requirements (OBC) and meet and improve service delivery. This position will ensure a higher level of public safety through enhanced Code review of complex buildings. There will be serious financial and life safety implications, including legal actions against the City.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes    If yes, Type Legislative (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Not be able to accommodate growth related processes within the development application approval process (DAAP)



<b>Request Title</b>	Senior Applications Expediter (Building Permits)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Senior Applications Expediter (Bldg Permits)			
Estimated start date	Q1 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	J			
Est. starting step	Start			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Senior Zoning Examiner (2-Yr Contract) <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a. Review and enhance the Development Application and Approval process (DAAP)		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour <b>*Funding Source</b> Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	99,455	-	-	-	99,455
Other continuous costs	2,300	-	-	-	2,300
One-time expenses	5,287	-	-	-	5,287
*Offsets/reductions	(107,043)	-	-	-	(107,043)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

As the City continues to grow and intensify, and development applications become more complex creating a need for an additional Sr. Zoning Examiner. As this position will be instrumental in helping to improve the efficiency of the zoning team. The Senior Zoning Examiner will also help to develop organizational policies and procedures, through the use of training programs, mentoring and guidance strategies aimed at process improvements and service delivery excellence. This will also provide opportunities for staff development and enhance succession planning for the department.

The City of Vaughan will be transitioning to a new comprehensive Zoning By-law. As we transition from the old to the new By-law, it is expected that the zoning team will be conducting dual reviews for all zoning related files, including both planning applications and building permit files. The addition of a Senior Zoning Examiner will help facilitate the transition, improve accountability, increase coordination and guidance amongst staff, and provide consistent and effective service delivery for citizens and stakeholders.

**Identify the results or outcome that will be achieved with the new request.**

This position will provide relief of the bottleneck of the zoning review and ensure building permits are issued within legislated turn around times. The position will be responsible for improving service delivery by undertaking zoning review prior to building permit application where Site Plan Approval and Sub-division processes are not required.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Will not be able to accommodate legislated turnaround times and missed opportunities to improve customer satisfaction and improve inter-departmental efficiencies (Planning, CofA, By-law).

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Legislative (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Not be able to accommodate growth related processes within the development application approval process.



<b>Request Title</b>	Senior Zoning Examiner (2-Yr Contract)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Senior Zoning Examiner			
Estimated start date	Q1 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)	24 Months			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	K			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	3D GIS Visualization Analyst (2-Yr Contract) <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	180442	Drafting	
<b>Department</b>	Development Planning		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Data Management and Data Analytics Framework		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	98,905	-	-	-	98,905
Other continuous costs	3,500	-	-	-	3,500
One-time expenses	12,911	-	-	-	12,911
*Offsets/reductions	(115,316)	-	-	-	(115,316)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The planning and growth management portfolio is currently implementing multiple systems (Amanda, ArcGIS online, FME server, GIS enterprise databases etc.). These new systems will help planning staff to be better prepared to face the challenges of our existing legislative environment (i.e. Bill 109) and optimize our data visualization operational needs in the planning portfolio. To leverage the information in these systems and to better support City staff and the public with information about the development application process, the development planning department needs to have a dedicated resource that can maintain and create 2D and 3D data-driven visualizations and analysis. In addition, this resource will work with the public in development submissions standards and mapping high, mid-rise and low-rise 3D development projects.

**Identify the results or outcome that will be achieved with the new request.**

1) 3D digital submissions standards 2) creation of a digital twin for the City of Vaughan 3) Collaborate with our clients in high and mid rise development submissions 4) Enhanced data visualization system (paper, digital and the web) 5) creation of a planning 3D database

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

1) Access to 3D information will continue to be a challenge for all City Staff 2) Collaboration with our clients and the public regarding 3D data will not be possible 3) our technology systems and the data in those systems would be underutilized 4) It will not be possible to support planning staff with advanced analytics regarding the City's 3D build (i.e. shadow studies)

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_  
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	3D GIS Visualization Analyst (2-Yr Contract)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023	2023		
Position title	3D GIS Visualization Analyst			
Estimated start date	February 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Contract			
If contract, specify length (months or yrs.)	24 Months			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	180442			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Amanda – Enterprise System Development Analyst <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	180442	Drafting	
<b>Department</b>	Development Planning		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Data Management and Data Analytics Framework		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Non-Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	127,952	-	-	-	127,952
Other continuous costs	2,500	-	-	-	2,500
One-time expenses	9,850	-	-	-	9,850
*Offsets/reductions	(140,302)	-	-	-	(140,302)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Development planning department is currently implementing a new development application management system using the AMANDA system. This new platform will allow our department staff to be better prepared to face the challenges of our existing legislative environment (i.e. Bill 109) and optimize our data and operational needs in the planning portfolio. In order to provide adequate technical support to our planning staff, management, municipal decision makers and the public as well as maintaining the new AMANDA system optimized the development planning department need to have a dedicated resource that can support this development application data system and can work with other city departments on integrating this important resource. In addition, this new position will support the spatial database systems that are used to maintain our roads, addresses, zoning by-law and official plan data among other and integrate data and processes from AMANDA, GIS and other city platforms which will allow us to provide a better service delivery.

**Identify the results or outcome that will be achieved with the new request.**

- 1) Dedicated staff support for the new Development application tracking system AMANDA
- 2) AMANDA and other planning databases maintained and optimized according to department needs
- 3) Development applications data, Spatial databases and other planning datasets integrated to support planning data metrics and analytics
- 4) Dedicated support to adjust the AMANDA architecture when necessary
- 5) Staff, City council, clients and citizens better informed with data and tools to help them navigate the planning process.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

- 1) Our response to adapt to our changing working environment (i.e. Bill-109, compliance with new timelines etc.) would be difficult and limited
- 2) Planning staff and our clients would not have timely dedicated support for the development application system AMANDA
- 3) Support to integrate multiple planning dataset with AMANDA would continue to be a challenge
- 4) Optimization and integration of AMANDA with other new technologies implemented in the department would be slow and difficult potentially affecting innovation and efficiencies.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type: \_\_\_\_\_  
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)



<b>Request Title</b>	Amanda – Enterprise System Development Analyst			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023	2023		
Position title	Amanda – Enterprise System Development Analyst			
Estimated start date	February 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	180442			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Planner <span style="float: right;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	180440	Development Planning	
<b>Department</b>	Development Planning		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>			<b>Risk Severity</b>
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	
		Fees	
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	2.00	-	-	-	2.00
Net FTE's	2.00	-	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	243,308	-	-	-	243,308
Other continuous costs	4,700	-	-	-	4,700
One-time expenses	6,866	-	-	-	6,866
*Offsets/reductions	(254,874)	-	-	-	(254,874)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

In response to Bill 109, a new Planner position is being requested to meet legislated requirements and to continue to process planning applications to meet timelines as prescribed by the Planning Act. This position will play a key role in coordinating the development application review process and work closely with the planning team reporting to the Senior Planner.

**Identify the results or outcome that will be achieved with the new request.**

This growth related position will continue to process development applications in a timely manner and work together with other City departments, external agencies and stakeholders as required to ensure coordination and streamlined processing of all development applications to improve efficiencies to meet the market demands and legislated requirements as prescribed through Bill 109.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If not approved, it may result in delays in reviewing and processing development applications.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Planning Act prescribes timelines for the disposition of planning applications. The ARR position will help to respond to timelines and proactively manage development issues that could avoid or shorten OLT (Ontario Land Tribunal) hearings and assist with meeting the guidelines under Bill 109.



<b>Request Title</b>	Planner			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023	2023		
Position title	Planner			
Estimated start date	February 1, 2023			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	L			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	N/A			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Business Analyst (limit 70 Characters)		
<b>Business Unit # and Name</b>	185001	Policy Planning and Special Programs	
<b>Department</b>	Policy Planning and Special Programs		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement (leverage existing and new technology and systems)		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
<b>*Funding Source</b>	Fees		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	121,858	-	-	-	121,858
Other continuous costs	3,100	-	-	-	3,100
One-time expenses	3,209	-	-	-	3,209
*Offsets/reductions	(128,167)	-	-	-	(128,167)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

Request to hire a Business Analyst for the Policy Planning and Special Programs department to provide business planning and process analysis, data management and overall support to the department. They will assist the management team in the analysis of established processes, identification of process improvement opportunities and implementation of process changes, coordination of business plans, business cases, department forecasts and performance indicators. The Business Analyst will perform business reviews to identify potential gaps and opportunities and conduct qualitative and quantitative research and maintain financial and statistical information.

**Identify the results or outcome that will be achieved with the new request.**

improved data management and tracking of performance for overall business process improvements. Meeting the legislated timelines for development application processing. Improving processing of applications to meet the needs of the developers.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Recent legislative changes emphasize the need for improved data tracking and measurement. Staff resource is required to ensure the collection, management and response to data in the policy planning and special programs department, including tracking stats related to policy implementation and development applications in the VMC and Yonge and Steeles areas.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type: 09 - More Homes for Everyone Act, 2022 (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

measuring and improving processes to meet the Planning Act legislated timelines.



<b>Request Title</b>	Business Analyst			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Business Analyst			
Estimated start date	Q1-2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	185001/186001			
Grade level	6			
Est. starting step	2			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Climate Change and Energy Specialist (limit 70 Characters)		
<b>Business Unit # and Name</b>	020032	Policy Planning and Sustainability	
<b>Department</b>	Policy Planning and Special Programs		
<b>Term of Council Strategic Priority</b>	Environmental Stewardship		
<b>Term of Council Objectives</b>	Build the Low Carbon Economy and a Resilient City Respond to Climate Change		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Aim to meet new energy efficiency targets in City facilities and promote green building for new developments		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	New	<b>Labour/Non-Labour</b>	Labour *Funding Source Taxes
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	116,328	-	-	-	116,328
Other continuous costs	3,600	-	-	-	3,600
One-time expenses	6,135	-	-	-	6,135
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 126,063</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,063</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

As there is no current ARR for a Climate Change and Energy Specialist, the Corporation has a gap in its organizational structure. The City currently has the Term of Council Strategic Priorities, Green Directions Vaughan climate actions, and a Climate Emergency Declaration that require a full-time staff to manage and implement. In addition, the ARR will support corporate initiatives advancing climate change adaptation, to build a resilient city, as well as advancing community energy planning through the development review process.

**Identify the results or outcome that will be achieved with the new request.**

The ARR will lead the planning and implementation of municipal energy and climate change priorities related to Green Directions Vaughan 2019, Climate Adaptation and Resilience Framework, the Municipal Energy Plan and community energy planning. The ARR will also advise other business units on the implementation and integration of climate change mitigation and adaptation into various City projects.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Without the staff, the City will not be able to meet Federal, Regional and Municipal climate change targets. In addition, there are reputational risks of not creating this ARR, as most Greater Toronto Region municipalities have at least one climate change position within the corporation.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  If yes, Type Legislative (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Climate change is a matter of Provincial interest (Municipal Act) and the subject of several international and national policies (Paris Agreement on Climate Change, Pan-Canadian Framework on Clean Growth and Climate Change, Made-in-Ontario Environment Plan). There are no financial or legal consequences of non-compliance. The goal of a low carbon economy and a climate resilient City is to reduce citizen and business exposure to climate risks in the form of climate adaptation risks and energy security risks, and contribute to the global solutions to avoid dangerous climate change. There are also co-benefits of climate action related to improved human health (e.g. from cleaner air), economic stimulus (e.g. green building, renewable energy), cost savings from energy efficiency, and improved mobility options (e.g. from densification and alternative transportation) among numerous other benefits.



<b>Request Title</b>	Climate Change and Energy Specialist (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Climate Change and Energy Specialist			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	20032			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





<b>Request Title</b>	Development Engineering Reviewer, VMC			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Development Engineering Reviewer, VMC			
Estimated start date	Q1 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	186001			
Grade level	H			
Est. starting step	Start			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Planner (limit 70 Characters)		
<b>Business Unit # and Name</b>	186001	VMC Program / Yonge Steeles Program	
<b>Department</b>	Policy Planning and Special Programs		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Co-ordinate the development of the Yonge Steeles Corridor as a complete community		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	2.00	-	-	-	2.00
Net FTE's	2.00	-	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	243,308	-	-	-	243,308
Other continuous costs	7,200	-	-	-	7,200
One-time expenses	5,498	-	-	-	5,498
*Offsets/reductions	(256,006)	-	-	-	(256,006)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Planner will provide coordination, compilation and completion of all development applications within the downtown and intensification areas to ensure a timely response and implementation of growth demands. New development applications continue to be received for mixed use projects that will bring even greater numbers of residents and employees to the downtown and other intensification areas. To meet the timelines and requirements of the Planning Act - it is essential to have adequate support for processing the planning applications. This position will play a key role in coordinating the development process within the intensification areas and working with required staff while providing support to the Senior Planners.

**Identify the results or outcome that will be achieved with the new request.**

This growth related position will build on the recent yonge and steeles governance changes that have been implemented to refine the department structure to build capacity for growth in the downtown. This position will work together with other City departments, external agencies and stakeholders as required to ensure coordination and streamlined processing of development applications to ensure timely turnaround, consistency in review and application of standards and to improve efficiencies to meet the market demands. Recent legislated changes to the Planning Act and application review timelines require additional staff resources.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If not approved, it may result in delays in reviewing and processing related development applications, and the return of fees when timelines are not met.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Planning Act and Bill 109 (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Planning Act prescribes timelines for the disposition of planning applications. The additional ARR positions will help to respond to timelines and proactively manage development issues that could avoid or shorten OLT (Ontario Land Tribunal) hearings and the return of fees identified in the recent Bill 109 legislation.



<b>Request Title</b>	Planner			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023	2023		
Position title	Planner	Planner		
Estimated start date	January 1, 2022	January 2, 2022		
# of positions requested	1.00	1.00		2.00
Full-time equivalents (FTEs)	1.00	1.00		
Position type	Full-time	Full-time		
Position agreement classification	Cupe Cler. & Tech	Cupe Cler. & Tech		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	186001	186001		
Grade level	L	L		
Est. starting step	1	1		
Desktop (HR) Review Performed?	Yes	Yes		
B&F Accommodations Available?	Yes	Yes		
Desktop Computer or Laptop required?	Laptop	Laptop		
Fleet Vehicle Required?	No	No		
Cellular Device Required?	No	No		



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Senior Planner <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	186001	Policy Planning and Sustainability / VMC and Special Programs	
<b>Department</b>	Policy Planning and Special Programs		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Co-ordinate the development of the Yonge Steeles Corridor as a complete community		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Status Quo <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title: _____	<b>Capital Funding</b>	_____

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	2.00	-	-	-	2.00
Net FTE's	2.00	-	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	294,914	-	-	-	294,914
Other continuous costs	7,200	-	-	-	7,200
One-time expenses	6,418	-	-	-	6,418
*Offsets/reductions	(308,533)	-	-	-	(308,533)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Senior Planner is required who can support the work needed for the Yonge North Subway Extension (YNSE) Program and on-going development applications for the Yonge Steeles Secondary Plan area. This role will work closely with the Infrastructure Planning & Corporate Asset Management department on the YNSE Program and will also engage with external agencies as it relates to the YNSE and land use planning matters. The Senior Planner position would also support the Yonge & Steeles Program section of Policy Planning and Special Programs by processing Development Applications within the Yonge Steeles Corridor Secondary Plan area.

**Identify the results or outcome that will be achieved with the new request.**

Filling this role will ensure the timely review, response and completion of work related to the Yonge North Subway Extension (YNSE) and ongoing development applications within the Yonge Steeles Secondary Plan area and within the required timelines delegated by the Planning Act.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The existing and anticipated workload is more than 1 person can manage. Due to the variety and volume of work support for the Program Manager is required to achieve the goals of the Yonge Steeles Special Program.\*

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes    If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Not meeting delegated timelines, increased OLT appeals or return of planning fees.



<b>Request Title</b>	Senior Planner			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023	2023		
Position title	Senior Planner	Senior Planner		
Estimated start date	Jan 1 2023	Jan 1 2023		
# of positions requested	1.00	1.00		2.00
Full-time equivalents (FTEs)	1.00	1.00		
Position type	Full-time	Full-time		
Position agreement classification	Mgmt/Non-union	Mgmt/Non-union		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	186001	186001		
Grade level	8	8		
Est. starting step	2	2		
Desktop (HR) Review Performed?	Yes	Yes		
B&F Accommodations Available?	Yes	Yes		
Desktop Computer or Laptop required?	Laptop	Laptop		
Fleet Vehicle Required?	No	No		
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Senior Urban Designer, VMC (limit 70 Characters)		
<b>Business Unit # and Name</b>	186001	VMC Program	
<b>Department</b>	Policy Planning & Special Programs		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Develop Vaughan Metropolitan Centre		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Develop the VMC as a complete community- Now incorporate Central park and Edgely Park		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	147,457	-	-	-	147,457
Other continuous costs	2,250	-	-	-	2,250
One-time expenses	9,501	-	-	-	9,501
*Offsets/reductions	(159,208)	-	-	-	(159,208)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

The Senior Urban Designer, VMC is required to facilitate the timely review of development applications in the VMC to meet newly legislated timelines. The position will perform urban design work required to properly manage growth, implement built form policies and placemaking guidelines and ensure high quality design in the downtown from the initial planning and visioning process through detailed design development associated with studies and development application review. The Senior Urban Designer, VMC will be responsible for providing urban design expertise to public realm design and transit initiatives, streetscapes, parks and open spaces; coordinating sustainable infrastructure initiatives with the public realm and private development applications; and providing expert professional design advice in the review of development applications in the VMC. With the new Bill 109 legislation, this position will be required to meet legislative timelines to avoid appeals to the Ontario Land Tribunal, with financial impact to the City if timelines are not met and fees have to be refunded.

**Identify the results or outcome that will be achieved with the new request.**

This growth related position will build capacity to help handle extreme development pressures in the downtown, as development is proceeding far more rapidly than expected. The Senior Urban Designer position would play a major role in providing expert urban design advice in the application of design guidelines and best practices required to build a sustainable city and vibrant public realm in the VMC while helping to meet newly enacted, compressed legislative timelines.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

With the new Bill 109 legislative timelines, extreme pressure will be placed on already burdened staff to process development applications. The VMC is developing far more rapidly than expected, and the volume and complexity of development applications is greater than anticipated. With only one Urban Designer reviewing development applications in the VMC, it is likely that these new, compressed legislative timelines will not be met if we do not add capacity, resulting in potential appeals to the Ontario Land Tribunal and also financial implications of refunded fees.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Bill 109 / Planning Act \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

If not approved, it is likely that these new compressed legislative timelines will not be met, resulting in potential appeals to the Ontario Land Tribunal and also financial implications of refunded fees.



<b>Request Title</b>	Senior Urban Designer, VMC			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Senior Urban Designer, VMC			
Estimated start date	Q1 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	186001			
Grade level	8			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Beautification Strategy 2.0 - Increase to Service Levels (limit 70 Characters)		
<b>Business Unit # and Name</b>	6810352	Labour - Horticulture	
<b>Department</b>	Parks, Forestry & Horticulture Operations		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity Level</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Multiple Sources
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	-	-	-	-	-
Net FTE's					
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	84,877	-	-	-	84,877
Other continuous costs	-	-	-	-	-
One-time expenses	-	-	-	-	-
*Offsets/reductions	(84,877)	-	-	-	(84,877)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ -	\$ (0)

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

To continue to adapt and keep up with anticipated city growth, the beautification strategy requires proper alignment of funding and resources within horticulture operations. The implementation of this program has a total value of \$675,000, and to manage the increase, a four-year phased approach is proposed. In the first year of implementation, \$178,000 is required for part time labour (three seasonals) and one full time gardener, which will help increase the maintenance of horticulture displays at proposed Neighbourhood Entrances and Community Hubs. Funding is also required for two trucks and perennial plant material which will help grow perennial based gardens, which will offset and equalize costs for annual plant purchases each year.

**Identify the results or outcome that will be achieved with the new request.**

Citizen Experience – Keeping the community beautiful, clean, and safe for the enjoyment of our citizens  
Operational Performance- executing on our promise to residents through the delivery of our operations and planned activities. Staff Engagement - continue to advance staff engagement throughout 2022

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Citizen dissatisfaction, increased call volumes.

Historical work orders identified gaps in service levels particularly for entry features, annual plantings, and weeding maintenance.

Feedback from the community via a public engagement forum, revealed that citizens identified entrances to neighbourhood communities via major or regional roads requiring more beautification efforts.

Reputational risk and not meeting existing service levels.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)



**Request Title** Beautification Strategy 2.0 - Increase to Service Levels (limit 70 Characters)

**Complement Details**

Do not gap positions - If required, please contact the Budget Dept. for instructions  
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

Complement Information	Position #1	Position #2	Position #3	Sub-total
Year	2023			
Position title	Seasonal/Casual			
Estimated start date	January 1, 2023			
# of positions requested				-
Full-time equivalents (FTEs)				
Position type	Part-time			
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)	11			
If Casual/Seasonal PT enter Hourly wage	\$ 28.59			
Business unit # (override if different than # shown)				
Grade level	B			
Est. starting step	1 year			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Park Asset Replacement or Rehabilitation (One 2 year contract FTE) <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	6810001	Administration - PFHO	
<b>Department</b>	Parks, Forestry & Horticulture Operations		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiencies</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity Level</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Status Quo	Labour/Non-Labour	Labour
		<b>*Funding Source</b> Capital Projects	
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b> New - Park Asset Replacement & Rehab	<b>Capital Funding</b> Capital from Tax

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	119,148	-	-	-	119,148
Other continuous costs	-	-	-	-	-
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ (119,148)	\$ -	\$ -	\$ -	(119,148)
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This additional resource is required to implement the new park asset rehabilitation program. The proposed initiative will update and refine the park asset condition index, park asset prioritization scoring matrix and ensure that limited resources are allocated appropriately. The program will be piloted over two years and if successful, additional resource requests may be brought forward for 2025. The position will also oversee the management of several capital projects including but not limited to:

**Le Parc St Jean de Breuf Monument Restoration:** The two-tier granite base on which the statues are standing have broken in many areas and are posing a hazard to the public and exposing the concrete sub-base to the weather elements. The removal, replacement and Weather proofing of damaged granite is requested.

**Identify the results or outcome that will be achieved with the new request.**

**Sport Court Resurfacing and Repairs:** allow staff to focus their time in areas where they are needed more so on a day-to-day basis. Focus of attention can shift towards maintaining the courts which are in better shape preventing early failure. **Fencing:** It's been identified \$375,000.00 worth of damaged fencing due for repair or replacement solely from the May 21st storm. A program lead and additional funding is required for the 2023 Fencing Maintenance budget to address these hazards. **Park Sign Replacement:** Replacing signs will require a contract specific to the installation/replacement of signs. Staff will not be impacted by the project.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

**Le Parc St Jean de Breuf Monument Restoration:** Delaying repairs would result in further damage to the granite surface and concrete sub-base of this monument, negatively affecting the reputation of the city and service excellence and posing a safety hazard to the public. **Sport Court Resurfacing and Repairs:** Delaying repairs will result in closing these facilities due to unsafe conditions, reducing the quality of service provided to the public, which will negatively affect the reputation of the city and service excellence. **Fencing:** Damaged fencing can pose a hazard for residents. Claims may be submitted by residents for damaged incurred or from injury sustained, causing financial risks along with a decrease in citizen experience, creating reputational risks. Resident satisfaction will continue to decline if fencing due for maintenance or replacement is not met. **Park Sign Replacement:** If signs are not replaced, they will continue to deteriorate and there will be a reputation risk. **Controller for Splash Pad:** If we are not able to update our splash pad controller, we will be at risk of not being able to find replacement parts to complete repairs and perform regular maintenance as they are being discontinued.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Ontario Regulation 588/17 as amended by O.Reg 193/21  
*(Indicate the Statute or Regulation)*

What is the consequence of non-compliance? (fine, other penalty, amount)

Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure, filed December 27, 2017 under the Infrastructure for Jobs and Prosperity Act, 2015, requires every municipality to develop asset management plans for all of its core municipal infrastructure assets by July 1, 2021, plans for all of its other municipal infrastructure assets by July 1, 2024 and establishing service level targets by 2025.



<b>Request Title</b>	Park Asset Replacement or Rehabilitation (One 2 year contract FTE)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Project Manager			
Estimated start date	April 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Contract			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	7			
Est. starting step	3			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Quality Improvement Specialist (limit 70 Characters)		
<b>Business Unit # and Name</b>	6810001	Administration- PFHO	
<b>Department</b>	PFHO		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity Level</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Status Quo	Labour/Non-Labour	Labour
		<b>*Funding Source</b> Taxes	
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	115,819	-	-	-	115,819
Other continuous costs	-	-	-	-	-
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 115,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,819</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

To continue to adapt and keep up with anticipated city growth, new staff and leadership, Public works require proper alignment of resources within the portfolio. Additional staffing is required to maintain and develop standardized processes. Standardization means our employees have an established time-tested process to use. It will help create transparency inside of the business by addressing what our operations need from different departments and allow them to understand how our operations work how they can support.

**Identify the results or outcome that will be achieved with the new request.**

**Improves Operational Performance** – standard process will not only increase productivity but reduce the risk of errors  
**Guarantees Quality** – work is done in a pre-defined optimized way  
**Promotes Productivity** – More Functional performance, do more with the available resources  
**Increased Customer Service** – every task is handled in the best possible way, time spent on guesswork is time wasted – reduce time wasted.  
**Quick onboarding** – new employees will know exactly what responsibilities, tasks, and reports are expected of them by reading the SOP manual  
**Succession Planning** – Operation doesn't stop – all the knowledge your employees need is kept in the business to mitigate downtime  
**Audits** – Inspectors can use the SOPs as a checklist to quickly audit employees' activities and organization procedures  
**Historical data** – comparing data from various years, any documented changes to the SOPs can be considered to determine their effect on productivity  
**Legal Defense** – in the case of an accident, documented SOPs may provide our organization with a legally defensible case.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

**Operational Performance Risk/ Inability to Meet Service Levels:** The city operations consist of tasks that must be completed on a daily, weekly, monthly, basis to ensure that it runs smoothly. If we don't standardize these processes through quality documentation it is difficult to have visibility over whether we're ensuring quality services through consistent processes, ensuring employees health and safety, and meeting service delivery demands.  
**Risk Management/Legal/Health & Safety Risks:** With not having established a document management system there is no document control. As a result, inconsistencies in document content and information captured result in incomplete information that is subject to claims. This can lead to higher claim costs.  
**Financial Risk:** If we do not obtain our current talent we will have to re-hire and source new talent. That will include additional costs and time with recruitment, training, and resourcing.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type:  (Indicate the Statute or Regulation)

**What is the consequence of non-compliance? (fine, other penalty, amount)**

As part of any Quality System and the health and safety program, it is important to develop standard operating procedures (SOPs). As the employer, it is our responsibility to develop these SOPs and ensure they meet quality standards to provide quality services for our citizens and provide our staff with all the safety, health and environmental and operational information necessary to perform a job properly. Public works is responsible for the maintenance of 2,200 km on roadways, parks and open spaces as well as providing water distribution, stormwater and wastewater collection to more than 341,000 residents. All these services range in varying high-risk activities and tasks that directly impact our staff and the safety of our citizens. As we support 13 business areas, it is vital that these documents and processes are standardized across the portfolio and supporting departments.



<b>Request Title</b>	Quality Improvement Specialist			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Quality Improvement Specialist			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	5			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	N/A			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Urban Forestry Tree Maintenance Strategy <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	6830364	Urban Tree Management	
<b>Department</b>	Parks, Forestry & Horticulture Operations		
<b>Term of Council Strategic Priority</b>	Environmental Stewardship		
<b>Term of Council Objectives</b>	Proactive Environmental Management		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Deliver an Asset Management Plan for the City's Urban Forests		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Status Quo <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Both	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title: _____	<b>Capital Funding</b>	_____

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	138,481	-	-	-	138,481
Other continuous costs	171,250	-	-	-	171,250
One-time expenses	4,291	-	-	-	4,291
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 314,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 314,022</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

A proactive pruning strategy follows the principles of regular inspections to detect weaknesses and potential deficiencies before they cause failure thereby avoiding potential liability to the City. The preventive work will also contribute to the increased performance of the tree through greater tree vitality, extending its overall life span and therefore increasing its benefits to the community and delaying any replacement costs. Upon completion of an external scan of peer municipalities a seven-year cycle is recommended to mitigate risks associated with haphazard tree maintenance and keep the city's tree canopy safe and healthy.

**Identify the results or outcome that will be achieved with the new request.**

Citizen Experience – Keeping the community beautiful, clean and safe for the enjoyment of our citizens  
Operational Performance- executing on our promise to residents through the delivery of our operations and planned activities  
Staff Engagement - continue to advance staff engagement throughout 2022.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

City trees are subjected to stresses that are unique to the urban environment and exist in areas where they have the potential to represent a safety and liability issue for the City. Without regular corrective pruning, over time, the tree canopy may develop an irregular structure, which is susceptible to wind load and shearing, during severe weather events. Tree branches growing over roadways or sidewalks can impede traffic flow or maintenance equipment and can obstruct construction and other improvement activities. A proactive pruning strategy follows the principles of regular inspections to detect weaknesses and potential deficiencies before they cause failure thereby avoiding potential liability to the City. The preventive work will also contribute to the increased performance of the tree through greater tree vitality, extending its overall life span and therefore increasing its benefits to the community and delaying any replacement costs. Upon completion of an external scan of peer municipalities a seven-year cycle is recommended to mitigate risks associated with haphazard tree maintenance and keep the city's tree canopy safe and healthy.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes    If yes, Type: O\_Reg\_588/17 (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

In September of 2021 PFHO & IPCAM received council endorsement for the Urban Forestry Asset Management Plan as well as the Updated Tree Maintenance Strategy. These two initiatives are part of the City's compliance with the above noted regulation. Significant changes to the asset management plan, including the tree maintenance strategy, would require revisions to the existing plan and update to Mayor and Council. The updated tree maintenance strategy has been actively promoted through PSA communications to Vaughan residents - inability to follow through with planned implementation of cyclical pruning would pose significant reputational risk.



<b>Request Title</b>	Urban Forestry Tree Maintenance Strategy			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Forestry Coordinator			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	6830001			
Grade level	6			
Est. starting step	5			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	MoveSmart Program (Year 2) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2004012	Traffic Administration	
<b>Department</b>	Transportation & Fleet Management Services		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Support Regional Transportation Initiatives		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiencies</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity Level</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Both	<b>*Funding Source</b>	Multiple Sources
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Project ID/Title</b>	New - Pedestrian Enhancement Plan <b>Capital Funding</b> Multiple Sources

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	4.00	-	-	-	4.00
Net FTE's	4.00	-	-	-	4.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	588,583	-	-	-	588,583
Other continuous costs	321,100	-	-	-	321,100
One-time expenses	10,410	-	-	-	10,410
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 920,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,094</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

**Traffic Data Management Program:** This program includes the implementation and operation of an in-house traffic data management system and the provision of internal traffic data collection services. Senior Traffic Data Specialist will be appointed to manage and operate the system. **Traffic Systems Delivery:** This program area includes the development and operations of an Automated Speed Enforcement program to improve the efficiency and reliability of a comprehensive transportation system. Traffic systems delivery program manager will be hired to lead and manage the development. **Pedestrian Enhancement Plan Capital Request:** The Plan addresses Council's priority to deliver an accessible and alternative mode of transportation, including improved accessibility of pedestrian infrastructure. **Automated Speed Enforcement (ASE) Capital Equipment Costs:** This Business Case includes a request for the operations of 5 ASE cameras (1 per ward) at a cost of \$250,000 per camera per year. This addresses Council's priority to deliver an ASE program.

**Identify the results or outcome that will be achieved with the new request.**

The implementation of 5 Automated Speed Enforcement Cameras will generate returns that will off-set the costs to deliver various traffic safety initiatives. Staff resource request required to manage the timely facilitation of permits, forecasted at an approximate value of \$475,000. Creation of 4 positions funded from taxation and development charges, to support demands of a growing City, including an increase volume of permit applications, Municipal Consent applications, development applications, traffic management, construction management, and community inquiries. Facilitates expansion of traffic data services provision, thereby expanding revenue potential. Local economic benefit and reduction in greenhouse gas emissions. Staffing facilitates development of an Automated Speed Enforcement Program. Increased service levels to process more permits and complete increased inspections. Improved operational performance. Decreased number and percentage of citizen follow-up complaints. Creates safer roads for all road users.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This project is mission critical as it advances on this Term of Council's Strategic Plan. **Impacts of delivering MoveSmart projects and initiatives:** Initiatives are dependent upon the sequencing of all four programs and their associated plans and services running concurrently. **Financial Risk:** Additional staffing resources are required in 2023 to facilitate the successful delivery of over \$5 million committed projects. **Growth impacts:** Failure to secure staff resources will affect the City's abilities to develop and implement new and innovative programs. Failure to secure staff resources will impair the City's ability to support development in existing and new communities. **Performance measurement:** Failure to secure staff resources impacts performance management. **Reputation:** Failure to secure additional staff resources could result in a lack of support from other municipal, regional and agency partners for existing and future transportation initiatives. **Risks to Public Satisfaction:** Not moving forward could also expose the City to liability in future. **Inability to Meet Service Levels:** Failure to secure staff resources will affect the City's ability to sustain operational services to meet the demands of a growing municipality.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

**What is the consequence of non-compliance? (fine, other penalty, amount)**

Staff resources are required to ensure the management of traffic operations services and provision and maintenance of traffic assets in accordance with industry standards, provincial regulations (Automated Speed Enforcement), design standards, accessibility requirements (AODA - Accessibility for Ontarians with Disability Act), Telecommunications Act., and citizen expectations.

Request for staff resources supports the maintenance and operation of the streetlight network in accordance with established service response times and ensures timely services delivery (MMS) for the City to meet statutory obligations and to assess and process permits supporting timely connection to the broader local and regional telecommunications system. The consequences of non-compliance include fines, impacts to the City's reputation in failing to address minimum municipal standards and traffic control devices under the Highway Traffic Act. The City has entered into municipal access agreements ("MAAs") with telecommunication companies that have a statutory right to utilize the City's ROW pursuant to the Telecommunications Act. The City must respond to the requests from such telecommunication companies to work within the City's ROW, negotiating MAAs, permit review, pre/post inspections and response to construction activity enquiries. Ensuring restorations are being completed to City standards can minimize complaints by citizens, enhance safety on City ROW, and reduce liability for the City.



<b>Request Title</b>	MoveSmart Program (Year 2)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023	2023	2023	
Position title	Traffic Data Specialist	Program Manager	Traffic Project Coordination and Community Liasion Specialist	
Estimated start date	January 1, 2023	January 1, 2023	January 1, 2023	
# of positions requested	1.00	2.00	1.00	4.00
Full-time equivalents (FTEs)	1.00	2.00	1.00	
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Mgmt/Non-union	Mgmt/Non-union	Mgmt/Non-union	
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	7	8	7	
Est. starting step	3	3	3	
Desktop (HR) Review Performed?	N/A	N/A		
B&F Accommodations Available?	N/A	N/A	N/A	
Desktop Computer or Laptop required?	Laptop	Laptop	Laptop	
Fleet Vehicle Required?	No	No	No	
Cellular Device Required?	Yes	Yes	Yes	



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	2 Fire Prevention Inspectors (limit 70 Characters)		
<b>Business Unit # and Name</b>	100178	Fire Prevention Inspectors	
<b>Department</b>	Vaughan Fire & Rescue Services		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Maintain Safety in Our Community		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Provide a comprehensive fire protection program through public education and fire code enforcement		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b>	FR-3743-23 - Fire Prevention Vehicle For New Staff #1
<b>Capital Funding</b>	Develop. Charges		

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	2.00	-	-	-	2.00
Net FTE's	2.00	-	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	175,224	-	-	-	175,224
Other continuous costs	10,000	-	-	-	10,000
One-time expenses	14,403	-	-	-	14,403
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 199,627</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,627</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

The Fire Prevention Division does not have sufficient staff to meet all of the current demands. Vaughan has over 13,000 businesses that require fire inspections and is experiencing rapid growth and over -billion dollars. Additionally, the scope of work is increasing with recent regulatory changes that require fire departments to conduct annual inspections and witness fire drills in vulnerable occupancies. Changes to our bylaws have introduced new fire inspection requirements for secondary suites. Ensuring fire safety in buildings requires thorough oversight of this industry. There are a substantial number of high-risk properties in the City that have not been inspected.

**Identify the results or outcome that will be achieved with the new request.**

Fire inspection plays an important role in view of the fact that the majority of fatal fires are caused by contravening the fire code. Fire inspection is directed to saving lives and reducing loss from fire. By preventing fires through scheduled and vigorous fire safety inspections, the VFRS will progress towards its objectives. Enhanced and Scheduled fire inspection of buildings in the city i.e. senior apartments, daycare facilities, commercial and industrial facilities and warehouses can prevent loss of lives and interruption of normal business transactions.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Due to legislative requirements (timely inspection of vulnerable occupancies and compliant based) and current service levels, not funding an FTE would increase the liability (litigation and reputational damage) to the Corporation as a result of the city's growth and associated demands.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type FPPA (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Due to legislative requirements (timely inspection of vulnerable occupancies and compliant based) and current service levels, not funding an FTE would increase the liability (litigation and reputational damage) to the Corporation as a result of the city's growth and associated demands.



<b>Request Title</b>	2 Fire Prevention Inspectors			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Fire Prevention Inspectors			
Estimated start date	January 1, 2023			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			
Position type	Full-time			
Position agreement classification	VPFFA-Fire			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	100178			
Grade level	Fire Prevention Inspector			
Est. starting step	Year 1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Clerk Typist <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	100177	Fire Mechanical	
<b>Department</b>	Vaughan Fire & Rescue Services		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Maintain Safety in Our Community		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement strategies to support sustainable fire protection and emergency services		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	79,981	-	-	-	79,981
Other continuous costs	2,200	-	-	-	2,200
One-time expenses	4,000	-	-	-	4,000
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 86,181</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,181</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The position has been recommended by the Internal Audit mechanical review. This position be responsible for tracking and maintaining all inventories, tracking assets and distribution of equipment for the Mechanical Division & Operations Division. Hiring this position is consistent with the recommendations detailed in the Internal Audit Report on asset management and how to maintain spare parts, inventory control and maintenance as well as the delivery of materials and supplies to fire stations within the city. The Clerk Typist will be responsible for incoming/outgoing inventory worth over \$600,000 in budget for Protective Clothing/Materials & Supplies/ and Small Tools and Equipment.

**Identify the results or outcome that will be achieved with the new request.**

Detailed information on inventory and spare parts can be documented and updated to show: Inventory description, location in the store, date purchased, supplier, cost quantity purchased, quantity used, date used, balance on hand, and date count. At the present time, as it has been detailed in the Internal Audit Report there are no inventory count/list and there are no system of inventory maintenance, whether manually or on computer. The annual inventory budget the Stores Clerk will be expected to track and deliver will be greater than \$600k.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Vaughan Fire will not be compliant with council approved internal audit report.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_  
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)



<b>Request Title</b>	Clerk Typist			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Clerk Typist			
Estimated start date	January 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	VPFFA-Fire			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	100177			
Grade level	Clerk Typist			
Est. starting step	Year 1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	PMO Analyst <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	123001	Program Management Office	
<b>Department</b>	Program Management Office		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	127,396	-	-	-	127,396
Other continuous costs	1,300	-	-	-	1,300
One-time expenses	5,534	-	-	-	5,534
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 134,230</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,230</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The PMO Office is proposing to add 1 PMO Analyst Position to the current establishment. The position will continue to support the Department in the key areas of Program Reporting; financial Management.

**Identify the results or outcome that will be achieved with the new request.**

The position will enhance Program Controls and Reporting; Master Schedule Management for all projects within iDev; Capital Budget Management; Cost Management; Change Management; Risk Management; Communication and Stakeholder Management and provide much need support in ongoing development of the Project and Program Management Methodology. This will enable the PMO to enhance it's services to all other Portfolio's and Departments within the Corporation. A significant effort is required to standardize methodologies; practices and procedures and implement across all Portfolio's and Departments.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The PMO will not meet its implementation targets for standardization of methodologies; practices and procedures. Internal Audit has been working with the PMO and is expecting the standardization and implementation of methodologies as recommendations of previous Audit Reports.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No    If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	PMO Analyst (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	PMO Analyst			
Estimated start date	March 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	123001			
Grade level	6			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	PMO Communications Specialist <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	123001	Program Management Office	
<b>Department</b>	Program Management Office		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Establish an Enterprise Project and Change Management Office		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Capital Projects
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Project ID/Title	<input type="checkbox"/> Capital Funding	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	127,396	-	-	-	127,396
Other continuous costs	950	-	-	-	950
One-time expenses	4,912	-	-	-	4,912
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ (133,258)	\$ -	\$ -	\$ -	(133,258)
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ -	(0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The PMO Office is proposing to add one (1) PMO Communications Specialist to the current establishment. This position will continue to support the Organization in the key areas of Project Specific communications.

**Identify the results or outcome that will be achieved with the new request.**

The addition of this position will enhance Project Communication and Stakeholder Management and provide much need support in ongoing development of the Project and Program Management Methodology. This will enable the PMO to enhance it's services to all other Portfolio's and Departments within the Corporation.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The PMO will not meet its implementation targets for standardization of methodologies, practices and procedures. Internal Audit has been working with the PMO and is expecting the standardization and implementation of methodologies as recommendations of previous Audit Reports.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No    If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	PMO Communications Specialist (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	PMO Communications Specialist			
Estimated start date	March 1, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	123001			
Grade level	6			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Electronic Services Specialist <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	220700	Innovative Technologies & Collections (ITC)	
<b>Department</b>	Vaughan Public Libraries		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement (leverage existing and new technology and systems)		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	No	<b>Risk Severity</b>	
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth <input checked="" type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	0.46	-	-	-	0.46
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	95,932	-	-	-	95,932
Other continuous costs	-	-	-	-	-
One-time expenses	-	-	-	-	-
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ (45,470)	\$ -	\$ -	\$ -	(45,470)
<b>Net Operating Budget</b>	\$ 50,462	\$ -	\$ -	\$ -	\$ 50,462

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Electronic Services Specialist will be responsible for maximizing the value of electronic services for VPL customers and staff and enhancing the online presence of Vaughan Public Libraries. This role builds, codes, edits, and maintains Vaughan Public Libraries' website. Over the past several years VPL's website has grown in content and use and current staffing levels are insufficient to complete projects. Having a highly functioning website for customers and well organized intranet site for staff creates efficiencies and reduces staff time in responding to questions. It also allows VPL to effectively promote our services, and reduce barriers to access.

**Identify the results or outcome that will be achieved with the new request.**

This new position is essential for enabling VPL's ITC department to keep up with AODA requirements related to the website accessibility, and will also allow a number of tasks to be automated creating greater efficiencies. A new volunteer database will be created and maintained, and the meeting room and study room bookings for customers will be moved on-line in response to increasing customer demand for bookable space. A number of other new website features will be developed and maintained including, a new Health Literacies website, Request for Collection Purchases by customers, and a new statistics dashboard to better utilize usage data and make data driven decisions.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This position is key to ensuring that VPL not only keep pace with the increasing expectations of customers to access all services and information through the website, but to keep up with Accessibility requirements as well. The efficient use of the website will result in financial savings of staff time in responding to customer inquiries. The staff intranet site has also grown in use in recent years and has the potential to be an incredible time-saving and information sharing resource for staff if the capabilities are fully maximized, allowing easy access and sharing of information. This position is integral to VPL to ensure VPL is operating as efficiently as possible.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  If yes, Type: \_\_\_\_\_ AODA Requirements \_\_\_\_\_  
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

VPL may be fined and experience reputational damage if website accessibility requirements are not achieved and maintained.



<b>Request Title</b>	Electronic Services Specialist			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Electronic Services Specialist			
Estimated start date	January 2, 2023			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Library CUPE			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	220700			
Grade level	6			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Staff Engagement Assistant - change position from PT to FT <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	220001	Administration	
<b>Department</b>	Vaughan Public Libraries		
<b>Term of Council Strategic Priority</b>	Staff Engagement		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement (leverage existing and new technology and systems)		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Low Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth <input checked="" type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	0.31	-	-	-	0.31
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	80,883	-	-	-	80,883
Other continuous costs	-	-	-	-	-
One-time expenses	-	-	-	-	-
*Offsets/reductions	(52,958)	-	-	-	(52,958)
*Offsets Capital Projects	-	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 27,925</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,925</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The staff compliment at VPL has increased significantly with the addition on the new VMC libraries and the Hospital library, coupled with an increased frequency of legislative updates impacting staff, enhanced Health and Safety related compliance, and an increase in attendance management issues, the volume of work in the Staff Engagement department has increased substantially. The role of the Staff Engagement Assistant has expanded to help manage the forementioned items as well as an increased volume of recruitment, performance management, and general administration in the department.

**Identify the results or outcome that will be achieved with the new request.**

Increasing the position from part-time to full-time is required to ensure that recruitment, staff hr-related queries, and maintenance of staff files will occur in a timely manner. Due to the limited hours of the current part-time Staff Engagement Assistant some administrative tasks may fall to more senior staff in an effort to keep the department functioning, which comes at higher cost and takes time away from planning and execution of significant projects. Adequate administrative support will result in less gapping in staff, increase staff moral in the branches, reduce turnover and absenteeism due to burnout, and improve customer service.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The department workload cannot be sustained by the current staff compliment. Positions will remain unfilled for long periods. There will be challenges in maintaining personnel files and verifying that all annual training and policy reviews are taking place.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Staff Engagement Assistant - change position from PT to FT			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Staff Engagement Assistant			
Estimated start date	January 2, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Library Mgmt.			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	220001			
Grade level	A			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2023-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Local and Regional Councillor <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	010018	New Local and Regional Councillor	
<b>Department</b>	Council		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2023	2024	2025	2026	2023-2026 Total
<b>Staffing</b>					
Complements	1.00	-	-	-	1.00
Net FTE's	1.00	-	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-	-
<b>Operating Costs</b>					
Staffing & Benefits	122,563	-	-	-	122,563
Other continuous costs	83,100	-	-	-	83,100
One-time expenses	3,800	-	-	-	3,800
*Offsets/reductions	-	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 209,463</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 209,463</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Salary, benefits and office budget for fourth Local and Regional Councillor approved by Vaughan Council and York Regional Council in 2020, in accordance with section 218 of the *Municipal Act, 2001*.

**Identify the results or outcome that will be achieved with the new request.**

Allocation of budget for the office of the fourth Local and Regional Councillor on Vaughan Council.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

No funds to support the operations of the new Local and Regional Councillor office on Vaughan Council.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Insert text here



<b>Request Title</b>	Local and Regional Councillor			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2023			
Position title	Local and Regional Councillor			
Estimated start date	November 15, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	4 Years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	10018			
Grade level				
Est. starting step				
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			

2023 Capital projects with Funding Sources (\$M)

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital From Taxation	Debtenture	CCBF	Grant	Other	Grand Total
Building Standards	BS-1009-18 - Mobility & Digital Transformation of Building Inspection Services		0.0						0.0
<b>Building Standards Total</b>			<b>0.0</b>						<b>0.0</b>
By-Law & Compliance, Licensing & Permit Services	BY-9562-23 - Two-way radios for Enforcement Services for use with existing system			0.2					0.2
	BY-9563-23 - Purchase of Bicycles for Enforcement Services			0.0					0.0
	BY-9564-23 - Purchase of Two Electronic Bicycles for Enforcement Services			0.0					0.0
<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>				<b>0.2</b>					<b>0.2</b>
Corporate & Strategic Communications	SE-0083-16 - Staff Forum			0.0					0.0
<b>Corporate &amp; Strategic Communications Total</b>				<b>0.0</b>					<b>0.0</b>
Deputy City Manager Planning & Growth Mgmt	BS-1006-15 - Zoning Bylaw Review	0.2	0.2						0.5
<b>Deputy City Manager Planning &amp; Growth Mgmt Total</b>		<b>0.2</b>	<b>0.2</b>						<b>0.5</b>
Development Engineering	DE-7165-16 - Jackson Street Storm Sewer		0.0						0.0
	DE-7214-20 - Pine Valley North Pedestrian-Utility Bridge (Blk40/47)	1.5							1.5
	DE-7215-19 - Stormwater Low Impact Development Guide	0.0							0.0
	DE-7302-19 - Realignment of Huntington Rd Easterly to Intersect with Major Mackenzie opposite the Hwy 427 N	0.1							0.1
	DE-7303-20 - Preparation of guidelines for development related engineering reports	0.3							0.3
	DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.2							0.2
	DE-7317-23 - Street G (Block 59) - Rainbow Creek Crossing	5.8							5.8
	DE-7323-23 - SRF Vaughan Subdivision Sanitary Trunk Sewer Oversizing	0.5							0.5
	DE-7324-23 - Box Culvert & Channel - Kleinberg Heritage Estates (Berkeley Homes)	0.8							0.8
<b>Development Engineering Total</b>		<b>9.1</b>	<b>0.0</b>						<b>9.1</b>
Development Planning	DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.0							0.0
	DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.0							0.0
	DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.0							0.0
	DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.0							0.0
	DP-9583-23 - Update Thornhill HCD Plan	0.1							0.1
	DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.5							0.5
	DP-9597-23 - POPS Design Standard (Privately Owned Publicly Accessible Space)	0.2							0.2
	DP-9599-23 - Heritage Center Feasibility Study						0.2		0.2
	DP-9600-23 - Vaughan Green Standard for Sustainable Development	0.2							0.2
<b>Development Planning Total</b>		<b>1.1</b>					<b>0.2</b>		<b>1.3</b>
Environmental Services	EV-2088-16 - Force main – Condition Assessment		0.1						0.1
	EV-2097-17 - Additional Storage Yard Building		0.1						0.1
	EV-2134-19 - Backflow Prevention Programming and System Integration		0.0						0.0
	EV-7080-21 - Non-Revenue Water Reduction Program		0.2						0.2
	EV-7082-21 - Water Infrastructure Improvements		0.1						0.1
	EV-7084-22 - Additional Storage for CCTV		0.3						0.3
	EV-7087-23 - Stormwater Environmental Compliance		0.4						0.4
	EV-7088-23 - Sewer Environmental Compliance		0.4						0.4
	EV-7089-23 - Humberplex Infrastructure Repairs		0.3					0.2	0.5
<b>Environmental Services Total</b>			<b>1.9</b>					<b>0.2</b>	<b>2.1</b>
Facilities Management	BF-8378-15 - Carrville Community Centre and District Park	0.1							0.1
	BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements		0.2						0.2
	BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting		0.0						0.0
	BF-8591-17 - Fire Hall (General) - Annual Capital Improvement		0.0				0.0		0.0
	BF-8594-19 - Various Community Centres - Accessibility Initiatives		0.0						0.0
	BF-8598-18 - Various Facilities - Energy Initiatives		0.1						0.1
	BF-8619-23 - Garnet Williams CC - Parking Lot Improvements		0.7						0.7
	BF-8621-18 - Various Buildings - Office/Space renovations		0.0						0.0
	BF-8622-19 - Various Community Centres - Renovations of Public Washrooms		0.0						0.0
	BF-8637-18 - Various Community Centres - Replacement of Rubber Flooring		0.1						0.1
	BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement				0.2				0.2
	BF-8663-22 - Various Community Centres - Roof Replacement		0.0						0.0
	BF-8674-19 - Heritage Properties Renewal		0.0						0.0
	BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL		0.0						0.0
	BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL		0.0						0.0
	BF-8787-19 - HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre		0.0						0.0
	BF-8808-19 - Roof Replacement - Various Community Centres		0.0						0.0
	BF-8833-20 - MNR Remediation		0.0						0.0
	BF-8840-22 - City Hall - Concrete Work Repair and Replacement		0.3						0.3
	BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)		0.9				0.6		1.5
	BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program		2.0						2.0
	BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program		0.3						0.3
	BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program		2.5						2.5
	BF-8855-23 - 2023-26 Facilities - (F) Special Construction & Demolition Renewal Program		1.6						1.6
	BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program				2.2				2.2
	BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program		0.5						0.5
	BF-8859-23 - 2023-26 Facilities - Betterment Program		0.6						0.6
	BF-8860-23 - 2023-2026 Facilities - Studies Program		0.5						0.5
	BF-8862-22 - Installation of New Drainage Pit at WVCC		0.0						0.0
	BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	7.8							7.8
	BF-8868-22 - Woodbridge Library Renovations		1.5						1.5
	BF-8873-23 - FH 7-6 Feasibility Study for Expansion of Fire Station	0.2							0.2
	BF-8874-23 - Underground Salt Containment Tanks		1.6						1.6
	ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements		0.0						0.0
	ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation		0.0						0.0
	ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations		0.0						0.0
	ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study		0.0						0.0
	ID-2072-22 - Al Palladini Community Centre Feasibility Study		0.0						0.0
	ID-2093-20 - New Fire Station 7-12	1.1			4.6				5.8
	LI-4522-15 - New Carrville Block 11 Library	0.0							0.0
<b>Facilities Management Total</b>		<b>9.2</b>	<b>13.6</b>		<b>7.1</b>		<b>0.6</b>		<b>30.5</b>
Financial Services	FI-0090-23 - Water Billing Collections and Operations		2.1						2.1
<b>Financial Services Total</b>			<b>2.1</b>						<b>2.1</b>



Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCDF	Grant	Other	Grand Total	
Fire and Rescue Service	FR-3655-19 - General Equipment - VFRS		0.3						0.3	
	FR-3658-23 - Kawasaki - Mule Station 7-2 - Replacement		0.1						0.1	
	FR-3670-23 - Pick Up Truck - Mechanical - Replacement		0.1						0.1	
	FR-3671-23 - Pick Up Truck - Station 7-2 - Replacement		0.1						0.1	
	FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.0	0.1						0.1	
	FR-3695-23 - I.G. Tanker Freightliner/Tanker (20 Yr) - Stn 7-7 - Replacement		0.8						0.8	
	FR-3721-22 - Annual Hose Replacement		0.1						0.1	
	FR-3722-22 - Annual Bunker Gear Replacement		0.2						0.2	
	FR-3723-22 - Fire Rescue Tool Retrofit		0.1						0.1	
	FR-3728-23 - Replacing Fire Prevention Vehicle #1		0.1						0.1	
	FR-3729-23 - Replacing Fire Prevention Vehicle #2		0.1						0.1	
	FR-3730-23 - Replacing Fire Prevention Vehicle #3		0.1						0.1	
	FR-3731-23 - Replacing Fire Prevention Vehicle #4		0.1						0.1	
	FR-3732-23 - Replacing Fire Prevention Vehicle #5		0.1						0.1	
	FR-3733-23 - Replacement Training Equipment		0.1						0.1	
	FR-3734-23 - Public Order Unit Capital Project		0.0						0.0	
	FR-3739-23 - Replacing Fire Admin Vehicle #1		0.1						0.1	
	FR-3740-23 - Fitness Equipment and Furniture Replacement - All Stations/Divisions		0.0						0.0	
	FR-3741-23 - Command Post 701 Upgrade		0.1						0.1	
	FR-3742-23 - Consultant for Firehouse Replacement				0.1				0.1	
	FR-3743-23 - Fire Prevention Vehicle For New Staff #1	0.1							0.1	
	<b>Fire and Rescue Service Total</b>		<b>0.1</b>	<b>2.3</b>	<b>0.1</b>					<b>2.5</b>
	Infrastructure Delivery	CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations		3.5			0.2			3.7
		DE-7175-17 - VMC Edgeley Pond Design and Construction	3.5	-	0.3	17.0			2.4	22.7
		DE-7176-17 - Black Creek Channel Renewal Design and Construction	85.6	-	0.1	32.4			3.8	121.7
EV-7086-23 - Erosion Control Program		0.3	2.6						2.9	
ID-2046-18 - 2020 Watermain Replacement			0.4						0.4	
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street		39.8							39.8	
ID-2056-18 - Sidewalk, Cycling Facilities and Street Lighting on Jane St - Hwy 7 to Teston Rd		12.8							12.8	
ID-2059-18 - Dufferin Works Yard Improvements/ Renovations		0.0							0.0	
ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave		0.1							0.1	
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction					2.3	1.2			3.5	
ID-2065-20 - 2022 Watermain Replacement			1.4						1.4	
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026		18.9							18.9	
ID-2079-19 - Canada Drive-America Avenue Bridge		0.1							0.1	
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill		1.6	2.3		3.6	1.7			9.1	
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd		0.0							0.0	
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave		0.0							0.0	
ID-2088-20 - Storm Water Management Improvements			8.2					5.4	13.6	
ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region		0.2	4.2			0.3			4.6	
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way		0.0							0.0	
ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL		0.0	0.0						0.0	
ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026			3.2			1.0			4.2	
ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program			13.3						13.3	
ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region		0.1				0.3			0.3	
ID-2115-21 - Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region		0.0							0.0	
ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region		0.0							0.0	
ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region		0.0							0.0	
ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region		0.0							0.0	
ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program						8.8			8.8	
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program			4.4		1.2				5.6	
ID-2122-22 - Highway 7 Culvert Crossing Improvements		10.4	-		3.7			8.6	22.7	
ID-2124-23 - Edgeley Pond and Park - Pedestrian Bridge S.37 Enhancements								7.9	7.9	
ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation					9.5				9.5	
ID-2127-23 - Vaughan Hospital Precinct Landscaping								1.1	1.1	
ID-2129-23 - Sonoma Heights Laneway Extension & Parking Improvements					0.6				0.6	
PD-8116-22 - Gallanough Park Redevelopment								0.1	0.1	
RP-2058-15 - LED Streetlight Conversion						0.2		0.2		
<b>Infrastructure Delivery Total</b>		<b>176.8</b>	<b>40.0</b>	<b>0.3</b>	<b>78.7</b>	<b>4.7</b>	<b>5.4</b>	<b>23.9</b>	<b>329.8</b>	
Infrastructure Planning and Corporate Asset Management	BF-8487-15 - Building Condition Audits								0.1	
	DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.1							0.1	
	DE-7141-16 - Transportation Master Plan Update	0.1							0.1	
	DE-7142-16 - Water Master Plan Update	0.1							0.1	
	DE-7168-16 - Wastewater Master Plan Update	0.1							0.1	
	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.1							0.1	
	DE-7184-17 - Kirby GO Station Development								0.0	
	DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.0							0.0	
	DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.1							0.1	
	ID-2086-21 - Grand Trunk Avenue Missing Road Link	0.5							0.5	
	ID-2119-21 - Thomas Cook Avenue Missing Road Link	0.4							0.4	
	IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026			0.1					0.1	
	IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.1							0.1	
	IM-7215-19 - Shared Mobility Pilot Project	0.1							0.1	
	IM-7216-19 - Annual Active Transportation Planning & Policy Program 2019 to 2026	1.3							1.3	
	IM-7217-19 - CAM Strategy Update and Roadmap	0.0	0.1						0.1	
	IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.1							0.1	
	IM-7221-22 - Innovative Transportation Pilots Program	0.1							0.1	
	IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026	0.4							0.4	
	IM-7225-21 - Engineering DC Costing / Policy Update	0.1							0.1	
	IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental Assessment	0.1							0.1	
	IM-7229-23 - Missing Sidewalk on Steeles Ave between Hwy 400 Ramps by MTO	0.0							0.0	
	IM-7230-23 - Sidewalk, MUP, Streetlighting & Trail Crossing on Dufferin St - MMD to Teston - by York Region	0.0							0.0	
	IM-7231-23 - Stormwater Management Master Planning	0.3							0.3	
	IM-7232-23 - Transportation Master Plan (TMP) Implementation Program	0.5							0.5	
	IM-7233-23 - Sidewalk & Streetlighting on Major Mackenzie Dr - Dufferin to Ian Ramon by York Region	0.0							0.0	
	<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>4.6</b>	<b>0.2</b>			<b>0.1</b>			<b>4.9</b>

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCDF	Grant	Other	Grand Total
Legal Services	LS-9594-21 - Comprehensive Zoning By-law Appeals			0.6					0.6
<b>Legal Services Total</b>				<b>0.6</b>					<b>0.6</b>
<b>Office of the Chief Human Resources Officer</b>	HR-9582-22 - Diversity, Equity and Inclusion Strategic Plan			0.3					0.3
	HR-9596-23 - Information and Communication Components			0.3					0.3
	SE-0081-19 - Service Excellence Recognition Program			0.0					0.0
	SE-0089-19 - Wellness Program			0.0					0.0
<b>Office of the Chief Human Resources Officer Total</b>				<b>0.6</b>					<b>0.6</b>
<b>Office of the Chief Information Officer</b>	IT-3011-16 - Central Computing Infrastructure Renewal		1.1						1.1
	IT-3013-16 - Personal Computer (PC) Assets Renewal		0.8						0.8
	IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)			0.7					0.7
	IT-9546-17 - AV Infrastructure Renewal		0.6						0.6
	IT-9597-23 - Data Services Group			0.2					0.2
	IT-9598-23 - Digital Master Plan			0.2					0.2
<b>Office of the Chief Information Officer Total</b>			<b>2.5</b>	<b>1.1</b>					<b>3.5</b>
<b>Office of the City Clerk</b>	CL-9599-23 - 2023 Ward Boundary and Council Composition Review			0.3					0.3
	CL-9600-23 - Versatile Software System Upgrade			0.0					0.0
	CL-9601-23 - Notification Tool Replacement			0.1					0.1
<b>Office of the City Clerk Total</b>				<b>0.4</b>					<b>0.4</b>
<b>Parks Infrastructure Planning &amp; Development</b>	PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.1	0.1						0.1
	PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.1							0.1
	PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program		2.7			2.7			5.4
	PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.2							0.2
	PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement		0.3						0.3
	PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.0							0.0
	PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.0							0.0
	PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	1.3							1.3
	PK-6373-19 - Vaughan Super Trail Development	5.0							5.0
	PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.0	0.0						0.0
	PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)	0.0							0.0
	PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	1.6							1.6
	PK-6589-18 - Vaughan Grove Sports Park Artificial Turf Replacement					2.4			2.4
	PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	0.1							0.1
	PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.0							0.0
	PK-6604-20 - York Hill District Park Redevelopment		0.0						0.0
	PK-6610-23 - Robert Watson Memorial Park Redevelopment		0.1						0.1
	PK-6636-19 - North Maple Regional Park Development	6.2			6.2				12.4
	PK-6643-20 - Parks & Open Space Strategic Plan (Greenspace Strategy Plan)	0.9							0.9
	PK-6652-20 - Concord Go Phase 1-Facility Contribution	0.3							0.3
<b>Parks Infrastructure Planning &amp; Development Total</b>		<b>15.9</b>	<b>3.2</b>	<b>0.0</b>	<b>6.2</b>	<b>5.1</b>			<b>30.5</b>
<b>Parks, Forestry &amp; Horticulture Operations</b>	RP-6700-15 - Tree Planting Program-Regular			1.0				0.0	1.0
	RP-6742-15 - Parks Benches-Variou Locations		0.1						0.1
	RP-6746-15 - Fence Repair & Replacement Program		0.1						0.1
	RP-6754-15 - Parks Concrete Walkway Repairs/Replacements					0.5			0.5
	RP-6764-17 - Beautification strategy - Enhanced garden displays			0.1					0.1
	RP-7137-20 - Trail Signs Indicating Low/No Maintenance			0.0					0.0
	RP-7140-21 - Waste receptacle replacement program			0.1					0.1
	RP-7142-21 - 3 Madvac - litter vacuum			0.2					0.2
	RP-7144-21 - Loader scale computers for tractors	0.0							0.0
	RP-7146-22 - Woodlot Fencing			0.3					0.3
	RP-7147-22 - Wood Fibre Mulch			0.1					0.1
	RP-9634-23 - Park Asset Replacement or Rehabilitation			0.9					0.9
	RP-9635-23 - Cemetery Strategy - Asphalt Parking Lot Construction at Nashville Cemetery Site			0.0					0.0
<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>0.0</b>	<b>0.2</b>	<b>2.6</b>		<b>0.5</b>		<b>0.0</b>	<b>3.4</b>
<b>Policy Planning and Special Programs</b>	BU-9571-20 - Growth Management Strategy	0.1	0.1						0.2
	DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	4.0							4.0
	DE-7186-18 - VMC Transportation Master Plan	0.1							0.1
	DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis	0.0							0.0
	DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	2.6							2.6
	DP-9552-18 - VMC Signage and Wayfinding Strategy	0.0							0.0
	PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.1							0.1
	PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	0.0							0.0
	PL-9550-16 - Official Plan Review	0.1							0.1
	PL-9573-19 - VMC Secondary Plan Review	0.0							0.0
	PL-9575-20 - Sustainable Neighbourhood Action Plan			0.2					0.2
	PL-9576-20 - Municipal Energy Plan Update					0.0			0.0
	VM-9602-23 - Secondary Plans and/or Studies resulting from the Official Plan Review	0.4							0.4
	VM-9603-23 - VMC Southeast Quadrant Detailed Stormwater Management Strategy	0.5							0.5
	VM-9604-23 - Yonge Steeles Program Implementation and Visioning Studies	0.4							0.4
<b>Policy Planning and Special Programs Total</b>		<b>8.4</b>	<b>0.1</b>	<b>0.2</b>		<b>0.0</b>			<b>8.7</b>
<b>Program Management Office</b>	PM-9584-22 - Program Management Framework	0.1	0.2						0.3
<b>Program Management Office Total</b>		<b>0.1</b>	<b>0.2</b>						<b>0.3</b>
<b>Recreation Services</b>	RE-9503-18 - Fitness Centre Equipment Replacement		0.3						0.3
	RE-9534-17 - Community Centre & Program Equipment Replacement		0.2						0.2
	RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community			0.4					0.4
	RE-9546-23 - Recreation User Fee Policy Review & Update			0.2					0.2
	RE-9548-23 - Implementation of CSO/FAP Policy (CRM, etc.)			0.1					0.1
<b>Recreation Services Total</b>			<b>0.4</b>	<b>0.7</b>					<b>1.1</b>
<b>Service Vaughan</b>	SE-0088-16 - CRM Service Vaughan			0.7					0.7
<b>Service Vaughan Total</b>				<b>0.7</b>					<b>0.7</b>
<b>Transformation &amp; Strategy Office</b>	SP-0016-17 - Strategy Update			0.0					0.0
	SP-2557-20 - Corporate Performance Measures and Lean Program Development			0.2					0.2
<b>Transformation &amp; Strategy Office Total</b>				<b>0.2</b>					<b>0.2</b>



Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCDF	Grant	Other	Grand Total
<b>Transportation &amp; Fleet Management Services</b>	BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement		0.2						0.2
	FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.0							0.0
	FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.0							0.0
	FL-5290-23 - PW-RDS-Additional Small Equipment	0.1							0.1
	FL-5318-23 - RECREATION-Replace Unit #1148 with Passenger mini van		0.0						0.0
	FL-5336-23 - PKS-Replace Unit #1212 with Utility Vehicle		0.0						0.0
	FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van		0.1						0.1
	FL-5367-23 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow		0.1						0.1
	FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup		0.0						0.0
	FL-5401-23 - PW-RDS-Replace Unit #1290 with tandem dump truck		0.3						0.3
	FL-5404-23 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup		0.0						0.0
	FL-5409-21 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper		0.0						0.0
	FL-5413-23 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow		0.1						0.1
	FL-5416-23 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup		0.1						0.1
	FL-5429-23 - PW-RDS-Replace Unit #1298 with Tandem dump truck		0.4						0.4
	FL-5434-23 - B&F-Replace Unit #1532 with 3/4 ton cargo van		0.1						0.1
	FL-5471-23 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup		0.1						0.1
	FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD		0.1						0.1
	FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA		0.0						0.0
	FL-9581-21 - Tactile Walking Plate			0.1					0.1
	FL-9582-21 - Interlock Revitalization					0.2			0.2
	FL-9627-22 - Skid Steers (2)	0.1							0.1
	FL-9630-22 - PFHO - Sidewalk Tractors (2)	0.0	0.0						0.1
	FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)			0.2					0.2
	FL-9657-23 - Replace Unit # 1902 SIGN TRUCK - 2 TON		0.2						0.2
	FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE		0.0						0.0
	FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4		0.0						0.0
	FL-9668-23 - PFHO - Replace Unit # 8049 TRACTOR SNOWPLOW KUBOTA		0.1	0.0					0.1
	FL-9671-23 - PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA		0.1	0.0					0.1
	FL-9673-23 - PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA		0.1						0.1
	FL-9676-23 - PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA		0.1						0.1
	FL-9696-23 - ES Replace Unit # 1639 FORD E-150 - VAN CARGO 1/2 TON		0.1						0.1
	FL-9731-23 - Building Standards—units 15009 to 15018 replacement		0.4						0.4
	FL-9732-23 - Replace 1657 - FORD F350 - PICKUP 1 TON W/PLOW from PKHORT		0.1						0.1
	FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER		0.1						0.1
	FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW		0.0						0.0
	FL-9735-23 - Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV		0.0						0.0
	FL-9736-23 - Replace 2197 - FORD - PICKUP 3/4 TON 4X4 W/PLOW from RDSWEST		0.1						0.1
	FL-9737-23 - Replace 13512 - DODGE - PICKUP 3/4 TON 4X4 CREW CAB from RDEAST		0.1						0.1
	FL-9738-23 - Replace 1901 - LOADER FRONT END from RDSWEST		0.3						0.3
	FL-9751-23 - Fleet Management Services - Consultant			0.2					0.2
	FL-9752-23 - Pedestrian Enhancement Plan	0.0		0.0					0.1
	FL-9753-23 - Equipment - Double Sided Drop Down Ladder Rack			0.0					0.0
	FL-9755-23 - Equipment - Hydraulic Powered Snow Blower			0.1					0.1
	FL-9756-23 - Vehicles - Garbage Compactors	0.2							0.2
	FL-9757-23 - Vehicles - SUVs	0.1							0.1
	FL-9758-23 - Vehicles - SUVs	0.2							0.2
	FL-9759-23 - Vehicles - Pick up & Trailer	0.2							0.2
	FL-9762-23 - Vehicle - Sweeper Cycle Track	0.1							0.1
	RD-9640-22 - Curb and Sidewalk Repair & Replacement					2.3			2.3
	RD-9641-22 - Guiderail Revitalization Project					0.3			0.3
	RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing			0.1					0.1
	RP-7136-20 - Pavement Crack & Seal program					0.4			0.4
<b>Transportation &amp; Fleet Management Services Total</b>		<b>1.1</b>	<b>3.5</b>	<b>0.9</b>		<b>3.1</b>			<b>8.5</b>
<b>Vaughan Libraries</b>	LI-4562-23 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	0.3							0.3
	LI-4564-19 - Library Technology Program			0.2					0.2
	LI-9553-19 - Capital Resource Purchases		1.5						1.5
	LI-9554-23 - West Woodbridge Library Block 41 - Resource Material, F&E, Comm/Hrdwr	0.3							0.3
	LI-9555-23 - 2023 Active Together Master Plan Update	0.3							0.3
<b>Vaughan Libraries Total</b>		<b>0.8</b>	<b>1.5</b>	<b>0.2</b>					<b>2.5</b>
<b>Grand Total</b>		<b>227.6</b>	<b>71.9</b>	<b>8.8</b>	<b>92.1</b>	<b>13.6</b>	<b>6.2</b>	<b>24.1</b>	<b>444.2</b>

2023 capital Budget and 2024-2026 Capital Plan by Strategic Priorities (\$M)

Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026	
Citizen Experience	Development Planning	DP-9597-23 - POPS Design Standard ( Privately Owned Publicly Accessible Space)	0.16				
		DP-9598-24 - Woodbridge Heritage District Plan Update		0.14			
		DP-9599-23 - Heritage Center Feasibility Study	0.15				
		DP-9600-23 - Vaughan Green Standard for Sustainable Development	0.25				
		<b>Development Planning Total</b>	<b>0.56</b>	<b>0.14</b>			
		Environmental Services	FI-0090-23 - Water Billing Collections and Operations	2.06			
		<b>Environmental Services Total</b>	<b>2.06</b>				
		Facilities Management	BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program	1.96	2.71	3.38	1.46
			PK-6652-20 - Concord Go Phase 1-Facility Contribution	0.30			
			PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)		1.73		
		<b>Facilities Management Total</b>	<b>2.26</b>	<b>4.44</b>	<b>3.38</b>	<b>1.46</b>	
		Office of the Chief Human Resources Officer	HR-9596-23 - Information and Communication Components	0.26			
		<b>Office of the Chief Human Resources Officer Total</b>	<b>0.26</b>				
		Parks Infrastructure Planning & Development	PK-6416-23 - Memorial Hill Cultural Landscape Revitalization Study		0.12		
			PK-6417-23 - Maple Nature Reserve Master Plan Update			0.15	
			PK-6643-20 - Parks & Open Space Strategic Plan (Greenspace Strategy Plan)	0.92	0.33	0.12	
			PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy		0.21		
			PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies		0.13	0.13	0.30
		<b>Parks Infrastructure Planning &amp; Development Total</b>	<b>0.92</b>	<b>0.79</b>	<b>0.40</b>	<b>0.30</b>	
		Parks, Forestry & Horticulture Operations	FL-9630-22 - PFHO - Sidewalk Tractors [2]	0.07			
			PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.03	2.10	1.72	
			PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.04			
			PK-6414-23 - Block 40 Public Square Development (UV1-S1)			0.27	1.05
	PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)		0.01	0.47			
	PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1			6.72			
	PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)		1.60				
	PK-6603-20 - Block 18 Public Square Development (CC18-S5)		0.03				
	PK-6619-23 - Block 61E Neighbourhood Park Development (61E-N2)			0.72			
	PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2			0.25	1.78	1.19	
	RP-6764-17 - Beautification strategy - Enhanced garden displays		0.06	0.06	0.06		
	RP-7147-22 - Wood Fibre Mulch		0.10	0.10	0.10	0.10	
	RP-9635-23 - Cemetery Strategy - Asphalt Parking Lot Construction at Nashville Cemetery Site		0.02				
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>	<b>1.97</b>	<b>10.41</b>	<b>3.94</b>	<b>2.34</b>		
	Policy Planning and Special Programs	PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.06	3.95	3.95		
		PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	0.01				
		PK-6553-24 - Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)		0.52	2.44		
		PK-6556-25 - Block 22 VMC Liberty Public Square Development (VMC22-11)			1.10		
		PK-6663-26 - Block 22 Public Square Development - Omega - (UMV22-16)				2.90	
		PL-9575-20 - Sustainable Neighbourhood Action Plan	0.21	0.21	0.21	0.21	
		VM-9588-24 - VMC West – Interchange Sanitary Sewer		12.60			
		VM-9602-23 - Secondary Plans and/or Studies resulting from the Official Plan Review	0.41				
		VM-9603-23 - VMC Southeast Quadrant Detailed Stormwater Management Strategy	0.49				
		VM-9604-23 - Yonge Steeles Program Implementation and Visioning Studies	0.41				
	<b>Policy Planning and Special Programs Total</b>	<b>1.59</b>	<b>17.28</b>	<b>7.70</b>	<b>3.11</b>		
	Recreation Services	RE-9548-23 - Implementation of CSO/FAP Policy (CRM, etc.)	0.10				
	<b>Recreation Services Total</b>	<b>0.10</b>					
	Service Vaughan	SE-0088-16 - CRM Service Vaughan	0.69	1.15	1.35		
	<b>Service Vaughan Total</b>	<b>0.69</b>	<b>1.15</b>	<b>1.35</b>			
	Transformation & Strategy Office	SP-0016-17 - Strategy Update	0.03				
		SP-0017-18 - Citizen Engagement Survey		0.05		0.05	
	<b>Transformation &amp; Strategy Office Total</b>	<b>0.03</b>	<b>0.05</b>		<b>0.05</b>		
	Vaughan Libraries	BF-8868-22 - Woodbridge Library Renovations	1.54				
		LI-9555-23 - 2023 Active Together Master Plan Update	0.25				
	<b>Vaughan Libraries Total</b>	<b>1.79</b>					
<b>Citizen Experience Total</b>			<b>12.23</b>	<b>34.26</b>	<b>16.77</b>	<b>7.26</b>	



Strategic Priority Area	Service Department	Project# and Project Title	2023	2024	2025	2026
Operational Performance	Building Standards	BS-1009-18 - Mobility & Digital Transformation of Building Inspection Services	0.02			
		FL-9728-24 - VEHICLES FOR INSPECTION (REPLACEMENTS)		0.37		
		FL-9729-26 - VEHICLES FOR INSPECTION (REPLACEMENTS)				0.28
		FL-9731-23 - Building Standards—units 15009 to 15018 replacement	0.41			
		<b>Building Standards Total</b>	<b>0.44</b>	<b>0.37</b>		<b>0.28</b>
	By-Law & Compliance, Licensing & Permit Services	FL-5498-25 - BYLAW-Replace Unit #1796 with compact sedan			0.03	
		FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	0.04			
		FL-9665-24 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4		0.03		
		FL-9690-25 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT			0.02	
		FL-9734-23 - Replace 1876 - DODGE DAKOTA - PICKUP MID-SIZE 4x4 from BYLAW	0.04			
		FL-9743-24 - Replace 2303 - FORD - PICKUP 1/2 TON 4X4 from BYLAW		0.03		
		FL-9744-24 - Replace 2307 - FORD - PICKUP 1/2 TON 4X4 from BYLAW		0.03		
		<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>	<b>0.08</b>	<b>0.09</b>	<b>0.05</b>	
	Development Engineering	FL-5481-25 - PKS DEV-Replace Unit #1426 with 1/2 ton crew cab pickup			0.04	
		FL-9735-23 - Replace 1982 - DODGE DAKOTA - PICKUP MID-SIZE from ENGDEV	0.04			
		<b>Development Engineering Total</b>	<b>0.04</b>		<b>0.04</b>	
	Environmental Services	EV-2088-16 - Condition Assessment of WW Pressurized System	0.10			
		EV-2097-17 - Additional Storage Yard Building	0.10			
		EV-2121-20 - Wastewater Lift Stations capital improvements			0.50	
		EV-2133-19 - SCADA upgrades for newest Wastewater pumping stations		1.00	1.20	1.20
		EV-2134-19 - Backflow Prevention Programming and System Integration	0.04			
		EV-2546-20 - Rehabilitation and Cleaning of Stormwater Ponds		0.90	3.00	
		EV-7080-21 - Non-Revenue Water Reduction Program	0.20	0.30	0.55	0.30
		EV-7082-21 - Water Infrastructure Improvements	0.07			
		EV-7083-22 - Replacement of Out of Calibration Residential, Commercial and Institutional Water Meters		1.50	1.50	1.50
		EV-7084-22 - Software Requirements	0.30			
		EV-7089-23 - Humberplex Infrastructure Repairs	0.49			
		FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup		0.02		
		FL-5316-25 - PW-WASTE MGMT- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup			0.07	
		FL-5471-23 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	0.08			
		FL-5472-25 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van			0.04	
		FL-5479-25 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup			0.04	
		FL-5480-25 - PW-WASTEWATER-Replace Unit#1182 & 1199 with Dump truck with crane			0.23	
		FL-5484-24 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup		0.08		
		FL-9655-24 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE		0.03		
		FL-9666-24 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB		0.03		
		FL-9679-26 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW				0.05
		FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON		0.03		
		FL-9688-24 - ES Replace Unit # 1918 FORD- PICKUP 3/4 TON 4X4 W/PLOW		0.04		
		FL-9695-25 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON			0.05	
		FL-9696-23 - ES Replace Unit # 1639 FORD E-150 - VAN CARGO 1/2 TON	0.06			
		FL-9733-23 - Replace 1725 - FORD - VAN CARGO 1/2 TON from WATER	0.05			
		FL-9740-24 - Replace 2023 - FORD E-150 - VAN CARGO 1/2 TON from WATER		0.05		
		FL-9741-24 - Replace 2096 - DODGE - PICKUP 1/2 TON CREW CAB from WATER		0.02		
		FL-9742-24 - Replace 2180 - DODGE - PICKUP 3/4 TON CREW CAB from WASTEWATER		0.04		
		ID-2130-24 - Water and Wastewater IUWP Design & Construction Program		0.57		
		IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2026	0.38	0.34	0.34	0.34
		<b>Environmental Services Total</b>	<b>1.88</b>	<b>4.94</b>	<b>7.51</b>	<b>3.39</b>
	Facilities Management	BF-8600-23 - Various Community Centres - Ice Resurfer Replacement	0.15	0.15	0.15	
		BF-8840-22 - City Hall - Concrete Work Repair and Replacement	0.28			
		BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program	0.27	1.13	3.28	0.63
		BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program	2.45	1.80	6.26	6.31
		BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program	2.25	3.42	16.66	3.59
		BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program	0.52	1.63	1.76	3.76
		BF-8858-23 - 2023-26 Facilities - Pumping Station Building Renewal Program		0.10	0.25	0.04
		BF-8859-23 - 2023-26 Facilities - Betterment Program	0.61	0.25	0.25	0.25
		BF-8862-22 - Installation of New Drainage Pit at VVCC	0.01			

Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026
		BF-8864-24 - Lower Level Concrete Replacement and Installation of New Exterior Ramp at VVCC		0.88		
		BF-8874-23 - Underground Salt Containment Tanks	1.58	1.50	1.50	
		FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow		0.05		
		FL-5304-25 - B&F- Replace Unit #852 with ice resurfacer			0.07	
		FL-5305-25 - B&F-Replace Unit # 957 with ice resurfacer			0.13	
		FL-5314-25 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup			0.06	
		FL-5434-23 - B&F-Replace Unit #1532 with 3/4 ton cargo van	0.09			
		FL-5436-24 - B&F-Replace Unit #1670 with 3/4 ton cargo van		0.09		
		FL-5437-25 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup			0.04	
	<b>Facilities Management Total</b>		<b>8.21</b>	<b>11.00</b>	<b>30.41</b>	<b>14.57</b>
	<b>Fire and Rescue Service</b>	BF-8841-23 - Feasibility Study – Decommissioned FH 7-4 Kleinburg		0.35		
		FL-5482-25 - EMERG MGMT-Replace Unit #1505 with passenger mini van			0.05	
	<b>Fire and Rescue Service Total</b>			<b>0.35</b>	<b>0.05</b>	
	<b>Infrastructure Delivery</b>	FL-5473-24 - ENG SERVICES-Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup		0.03		
		FL-5474-24 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup		0.04		
		FL-5475-25 - ENG SERVICES-Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup			0.03	
	<b>Infrastructure Delivery Total</b>			<b>0.08</b>	<b>0.03</b>	
	<b>Infrastructure Planning and Corporate Asset Management</b>	IM-7215-19 - Shared Mobility Pilot Project	0.06			
	<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>0.06</b>			
	<b>Office of the Chief Information Officer</b>	IT-3011-16 - Central Computing Infrastructure Renewal	1.10	1.30	1.40	1.50
		IT-3013-16 - Personal Computer (PC) Assets Renewal	0.75	0.75	0.75	0.75
		IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)	0.70	0.55	0.55	
		IT-9546-17 - AV Infrastructure Renewal	0.60	0.60	0.90	0.60
		IT-9597-23 - Data Services Group	0.18			
	<b>Office of the Chief Information Officer Total</b>		<b>3.33</b>	<b>3.20</b>	<b>3.60</b>	<b>2.85</b>
	<b>Office of the City Clerk</b>	FL-5476-25 - CLKS-RECORD MGMT-Replace Unit #1646 with 3/4 ton cargo van			0.04	
		FL-5477-25 - CLKS-LICENSING-Replace Unit #1569 with compact sedan			0.03	
	<b>Office of the City Clerk Total</b>				<b>0.07</b>	
	<b>Parks Infrastructure Planning &amp; Development</b>	PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.11	0.13	0.13	0.13
	<b>Parks Infrastructure Planning &amp; Development Total</b>		<b>0.11</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>
	<b>Parks, Forestry &amp; Horticulture Operations</b>	FL-5154-24 - PKS-Replace Unit #1028 with landscape trailer		0.02		
		FL-5174-24 - PKS-Replace Unit #1058 with landscape trailer		0.03		
		FL-5175-25 - PKS-Replace Unit #1087 with landscape trailer			0.02	
		FL-5176-24 - PKS-Replace Unit #1099 with landscape trailer		0.02		
		FL-5202-24 - PKS-Replace Unit #1179 with tandem axle trailer & crane		0.04		
		FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	0.04			
		FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.03			
		FL-5325-24 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van		0.05		
		FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck		0.03		
		FL-5336-23 - PKS-Replace Unit #1212 with Utility Vehicle	0.02			
		FL-5345-24 - PKS-Replace Unit #1574 with Slope Mower		0.04		
		FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle		0.03		
		FL-5348-24 - PKS-Replace Unit #1511 with narrow sidewalk tractor with plow/salt spreader		0.08		
		FL-5349-24 - PKS-Replace Unit #1512 with narrow sidewalk tractor with plow/salt spreader		0.10		
		FL-5350-24 - PKS-Replace Unit #1513 with narrow sidewalk tractor with plow/salt spreader		0.10		
		FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van	0.05			
		FL-5355-24 - PKS-Replace Unit #1718 with large area mower		0.06		
		FL-5356-24 - PKS-Replace Unit #1719 with large area mower		0.10		
		FL-5357-24 - PKS-Replace Unit #1720 with large area mower		0.10		
		FL-5358-24 - PKS-Replace Unit #1452 with a tractor mounted aerator		0.01		
		FL-5363-24 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers		0.01		
		FL-5364-24 - PKS-Replace Unit #1559 with Weed tank sprayer		0.03		
		FL-5366-24 - PKS-Replace Unit #1357 with H.D.tractor		0.08		
		FL-5367-23 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.08			
		FL-5368-25 - PKS-Replace Unit #1314 with 6 ton trailer			0.02	
		FL-5369-25 - PKS-Replace Unit #1315 with 6 ton trailer			0.02	
		FL-5370-24 - PKS-Replace Unit #1353 with 6 ton trailer		0.02		



Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026
		FL-5371-24 - PKS-Replace Unit #1354 with 6 ton trailer		0.02		
		FL-5372-24 - PKS-Replace Unit #1355 with 6 ton trailer		0.02		
		FL-5373-24 - PKS-Replace Unit# 1108,1240,1322 with diamond groomers		0.01		
		FL-5374-24 - PKS-Replace Unit #1420 with 3 ton trailer		0.02		
		FL-5375-24 - PKS-Replace Unit #1421 with 3 ton trailer		0.02		
		FL-5376-24 - PKS-Replace Unit #1422 with 3 ton trailer		0.02		
		FL-5377-24 - PKS-Replace Unit #1201 with 6 ton trailer		0.02		
		FL-5378-24 - PKS-Replace Unit #1500 with 6 ton trailer		0.02		
		FL-5379-25 - PKS-Replace Unit #1502 with 6 ton trailer			0.02	
		FL-5380-25 - PKS-Replace Unit #1503 with 6 ton trailer			0.02	
		FL-5381-25 - PKS-Replace Unit #1504 with 6 ton trailer			0.02	
		FL-5382-25 - PKS-Replace Unit #1295 with Tractor with attachments			0.08	
		FL-5383-24 - PKS-Replace Unit #1704 with weed tank sprayer		0.03		
		FL-5384-25 - PKS-Replace Unit #909 with top dresser			0.03	
		FL-5385-24 - PKS-Replace Unit #1136 with top dresser		0.03		
		FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer				0.02
		FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer				0.02
		FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer				0.02
		FL-5389-25 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck			0.05	
		FL-5390-24 - PKS-Replace Unit #1773 with 1 ton Dump truck		0.05		
		FL-5391-24 - PKS-Replace Unit #1775 with 1 ton Dump truck		0.05		
		FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	0.04			
		FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup		0.04		
		FL-5395-25 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup			0.04	
		FL-5397-26 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow				0.04
		FL-5398-25 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup			0.11	
		FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup		0.04		
		FL-5402-26 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup				0.04
		FL-5403-25 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup			0.04	
		FL-5404-23 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	0.04			
		FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup		0.06		
		FL-5406-25 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup			0.04	
		FL-5407-25 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup			0.04	
		FL-5408-25 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer			0.02	
		FL-5409-21 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.00			
		FL-5413-23 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	0.09			
		FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup		0.22		
		FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van		0.05		
		FL-5416-23 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	0.08			
		FL-5417-24 - PKS-HORT-Replace Unit #1467,1468,1486,1487,1528 with water tank sprayers		0.01		
		FL-5483-25 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup			0.04	
		FL-9560-24 - PKS - Replace Vacuum Vquip Billy Goat Unit # 1109		0.01		
		FL-9627-22 - Skid Steers (2)	0.14			
		FL-9651-24 - PFHO - Replace Unit # 1173 WATER TANK SPRAYER 300 GAL.		0.01		
		FL-9652-24 - PFHO - Replace Unit # 1174 WATER TANK SPRAYER 300 GAL.		0.01		
		FL-9653-24 - PFHO - Replace Unit # 1194 WATER TANK SPRAYER HONDA 1999		0.01		
		FL-9654-24 - PFHO - Replace Unit # 1195 WATER TANK SPRAYER HONDA 1999		0.01		
		FL-9656-24 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4			0.13	
		FL-9658-24 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT			0.02	
		FL-9659-24 - Replace Unit # 1941 FORD - PICKUP COMPACT			0.02	
		FL-9668-23 - PFHO - Replace Unit # 8049 TRACTOR SNOWPLOW KUBOTA	0.13			
		FL-9669-24 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA			0.13	
		FL-9670-24 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA			0.13	
		FL-9671-23 - PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA	0.13			
		FL-9672-24 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA			0.13	
		FL-9673-23 - PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA	0.13			
		FL-9674-24 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA			0.13	

Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026
		FL-9675-24 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9676-23 - PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA	0.13			
		FL-9677-24 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9678-24 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA		0.13		
		FL-9680-24 - PFHO Replace Unit # 1844 MOWER 10 JACOBSEN		0.10		
		FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4		0.03		
		FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON		0.04		
		FL-9683-25 - PFHO Replace Unit # 1898 FORD - PICKUP 3/4 TON			0.03	
		FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB		0.04		
		FL-9686-25 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB			0.04	
		FL-9687-25 - PFHO Replace Unit # 1916 FORD - PICKUP 1 TON			0.03	
		FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB		0.04		
		FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT		0.02		
		FL-9692-25 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON			0.04	
		FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON		0.04		
		FL-9697-24 - PFHO Replace Unit # 2035 FORD - COMPACTOR		0.18		
		FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR		0.18		
		FL-9699-25 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4			0.08	
		FL-9700-26 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4				0.08
		FL-9701-26 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4				0.08
		FL-9702-26 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4				0.08
		FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KABOTA		0.12		
		FL-9705-24 - PFHO Replace Unit # 2256 MOWER ZERO TURN SCAG		0.02		
		FL-9706-24 - PFHO Replace Unit # 2255 MOWER ZERO TURN SCAG		0.02		
		FL-9707-24 - PFHO Replace Unit # 2257 MOWER ZERO TURN SCAG		0.02		
		FL-9708-24 - PFHO Replace Unit # 2258 MOWER ZERO TURN SCAG		0.02		
		FL-9709-24 - PFHO Replace Unit # 2259 MOWER ZERO TURN SCAG		0.02		
		FL-9710-24 - PFHO Replace Unit # 2260 MOWER ZERO TURN SCAG		0.02		
		FL-9713-24 - PFHO Replace Unit # 35002 MOWER 10 WINGED JACOBSEN		0.10		
		FL-9714-24 - PFHO Replace Unit # 35003 MOWER 10 WINGED JACOBSEN		0.10		
		FL-9716-24 - PFHO Replace Unit # 36001 MOWER 10 WINGED JACOBSEN		0.12		
		FL-9719-24 - PFHO Replace Unit # 37000 MOWER ZERO TURN		0.02		
		FL-9724-24 - PFHO Replace Unit # 37005 MOWER ZERO TURN		0.02		
		FL-9732-23 - Replace 1657 - FORD F350 - PICKUP 1 TON W/PLOW from PKHORT	0.09			
		FL-9739-24 - Replace 1631 - DODGE - PICKUP MID-SIZE from PKWEST		0.03		
		FL-9745-24 - Replace 1054 - TRAILER SPRAY TANKER from FORESTRY		0.02		
		FL-9746-24 - Replace 1466 - WATER TANK SPRAYER HONDA from PKHORT		0.00		
		FL-9748-24 - Replace 1907 - PAINT LINER SLW103 from PKWEST		0.00		
		FL-9753-23 - Equipment - Double Sided Drop Down Ladder Rack	0.03			
		FL-9754-24 - Equipment - Mini Kubota Excavator & Trailer		0.20		
		FL-9755-23 - Equipment - Hydraulic Powered Snow Blower	0.07			
		FL-9756-23 - Vehicles - Garbage Compactors	0.17			
		FL-9757-23 - Vehicles - SUVs	0.09			
		RP-6742-15 - Parks Benches-Variou Locations	0.10			
		RP-7140-21 - Waste receptacle replacement program	0.10	0.10	0.10	0.10
		RP-7141-21 - Aerial Lift /Boom		0.07		
		RP-7146-22 - Woodlot Fencing	0.26	0.26	0.26	
		RP-9634-23 - Park Asset Replacement or Rehabilitation	0.93			
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>2.98</b>	<b>4.67</b>	<b>1.14</b>	<b>0.47</b>
	<b>Program Management Office</b>	PM-9584-22 - Program Management Framework	0.26	0.06		
	<b>Program Management Office Total</b>		<b>0.26</b>	<b>0.06</b>		
	<b>Recreation Services</b>	BF-8619-23 - Garnet Williams CC - Parking Lot Improvements	0.67			
		BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement	0.23			
		BF-8663-22 - Various Community Centres - Roof Replacement	0.03			
		FL-5318-23 - RECREATION-Replace Unit #1148 with Passenger mini van	0.05			
		RE-9546-23 - Recreation User Fee Policy Review & Update	0.15			
	<b>Recreation Services Total</b>		<b>1.13</b>			



Strategic Priority Area	Service Department	Project# and Project Title	2023	2024	2025	2026
	Transformation & Strategy Office	FL-2533-18 - Finance Modernization		0.50		
		SP-2557-20 - Corporate Performance Measures and Lean Program Development	0.21	0.10	0.10	0.10
	<b>Transformation &amp; Strategy Office Total</b>		<b>0.21</b>	<b>0.60</b>	<b>0.10</b>	<b>0.10</b>
	Transportation & Fleet Management Services	FL-5155-25 - PW-RDS-Replace Unit #868 with landscape trailer			0.03	
		FL-5290-23 - PW-RDS-Additional Small Equipment	0.05			
		FL-5293-25 - PW - RDS - 1 New additional Anti-Icing Tank			0.13	
		FL-5322-25 - FLEET MGMT- Replace Unit #1369 with 1/2 ton 4x4 crew cab diesel pickup			0.06	
		FL-5401-23 - PW-RDS--Replace Unit #1290 with tandem dump truck	0.29			
		FL-5428-25 - PW-RDS-Replace Unit #1289 with tandem dump truck			0.31	
		FL-5429-23 - PW-RDS-Replace Unit #1298 with Tandem dump truck	0.40			
		FL-5507-22 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension		0.05		
		FL-5535-24 - Replace #1510 AVLN877-VAN DODGE CARAVAN 2005		0.05		
		FL-5536-24 - Replace #1770 3055WL-UTILITY TRUCK		0.06		
		FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD	0.06			
		FL-5538-24 - Replace #1836 30929-MOTORCYCLE KAWASAKI		0.01		
		FL-5539-24 - Replace #1837 30928-MOTORCYCLE KAWASAKI		0.01		
		FL-5542-24 - Replace #1894 MOWER 1600 TURBO JOHN DEERE		0.10		
		FL-5543-24 - Replace #1895 MOWER 1600 TURBO JOHN DEERE		0.10		
		FL-5545-26 - Replace #1920 AQUACIDE ENVIRO WEED CONTROL				0.03
		FL-5547-26 - Replace #1676 9466VA-COMPACTOR FORD 2007 F450				0.13
		FL-5548-25 - Replace #1725 1540WE-VAN CARGO FORD			0.05	
		FL-5549-26 - Replace #1774 3056WL-DUMP 1 TON DODGE				0.05
		FL-5552-24 - Replace #1801 3971ZK-VAN CARGO FORD		0.05		
		FL-5553-25 - Replace #1802 AJ89594-VAN CARGO FORD			0.05	
		FL-5555-24 - Replace #1807 AF71538-PICKUP DODGE RAM		0.03		
		FL-5556-24 - Replace #1808 1599YK-PICKUP DODGE RAM		0.03		
		FL-5557-24 - Replace #1809 2439XE-PICKUP DODGE RAM		0.03		
		FL-5563-24 - Replace Unit #1771 - AF71537-UTILITY TRUCK		0.06		
		FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA	0.04			
		FL-5567-24 - Replace #1813 2516XE-PICKUP DODGE DAKOTA		0.03		
		FL-5568-25 - Replace #1814 2515XE-PICKUP DODGE DAKOTA			0.03	
		FL-5569-25 - Replace #1815 2518XE-PICKUP DODGE DAKOTA			0.07	
		FL-5570-24 - Replace #1816 AJ89604-PICKUP DODGE DAKOTA		0.03		
		FL-5571-25 - Replace #1726 7232WH-FLUSHER			0.26	
		FL-5574-25 - Replace #1840 4667XL-PICKUP DODGE DAKOTA			0.03	
		FL-5575-25 - Replace #1841 1344XM-PICKUP FORD F150			0.03	
		FL-5576-25 - Replace #1842 8231XP-VAN CARGO CHEVROLET			0.05	
		FL-5579-25 - Replace #1855 SWEEPER STREET REGENERATIVE			0.39	
		FL-5580-25 - Replace #1873 BJA095-VAN MINI DOGE STOW N G			0.05	
		FL-5583-24 - Replace #2047 CHIPPER 1390XP		0.08		
		FL-5584-24 - Replace #2048 CHIPPER 1890XP		0.08		
		FL-5585-24 - Replace #2019 MOWER WR 10' JACOBSEN		0.10		
		FL-5586-24 - Replace #2020 MOWER WR 16' JACOBSEN		0.12		
		FL-5587-24 - Replace #2021 MOWER WR 16' JACOBSEN		0.12		
		FL-5588-24 - Replace #2045 MOWER ZERO TURN KUBOTA		0.02		
		FL-5589-24 - Replace #2046 MOWER ZERO TURN KUBOTA		0.02		
		FL-5590-24 - Replace #2168 MOWER ZERO TURN KUBOTA		0.02		
		FL-5591-24 - Replace #2174 MOWER 16' WING JACOBSEN		0.12		
		FL-5592-24 - Replace #2192 MOWER 10FT WINGED JACOBSEN		0.10		
		FL-5593-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN		0.21		
		FL-9595-26 - 2 - Water Tank Sprayer - Unit #40050 and #40051				0.01
		FL-9599-25 - Unit #2179 Aerator Replacement			0.03	
		FL-9600-24 - Replace #2193 MOWER 10FT WINGED JACOBSEN		0.10		
		FL-9601-24 - Replace #2194 MOWER 10FT WINGED JACOBSEN		0.10		
		FL-9602-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN		0.10		
		FL-9603-26 - Replace #2198 Utility Vehicle Kubota				0.04
		FL-9604-26 - Replace #2200 Tractor Snowplow Kubota				0.12

Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026
		FL-9605-26 - Replace #2201 Tractor Snowplow Kubota				0.12
		FL-9606-26 - Replace #2202 Tractor Snowplow Kubota				0.12
		FL-9607-25 - Replace #2219 Utility Vehicle Kubota			0.03	
		FL-9608-25 - Replace #2251 MOWER 10FT WINGED ROTARY JACOBSEN			0.10	
		FL-9614-25 - Replace Unit #1057 Ice Edger Olympia			0.01	
		FL-9617-26 - Replace Unit #2176 WATER TANK				0.01
		FL-9620-26 - Replace Unit #2275 WATER TANK SPRAYER				0.01
		FL-9626-25 - Replace Unit #2345 CHIPPER			0.08	
		FL-9657-23 - Replace Unit # 1902 SIGN TRUCK - 2 TON	0.21			
		FL-9660-24 - Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON		0.09		
		FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE	0.04			
		FL-9663-26 - Replace Unit # 2033 DODGE - DUMP 2 TON 4X4				0.08
		FL-9664-26 - Replace Unit # 2040 DODGE - DUMP 2 TON 4X4				0.08
		FL-9667-24 - Replace Unit # 2196 FORD - PICKUP 3/4 TON 4X4 W/PLOW		0.09		
		FL-9736-23 - Replace 2197 - FORD - PICKUP 3/4 TON 4X4 W/PLOW from RDSWEST	0.08			
		FL-9737-23 - Replace 13512 - DODGE - PICKUP 3/4 TON 4X4 CREW CAB from RDSEAST	0.09			
		FL-9738-23 - Replace 1901 - LOADER FRONT END from RDSWEST	0.29			
		FL-9747-24 - Replace 1900 - LOADER FRONT END from RDSEAST		0.30		
		FL-9750-24 - PW-RDS - Additional Hydraulic plate packer attachment for backhoe		0.02		
		FL-9751-23 - Fleet Management Services - Consultant	0.21			
		FL-9758-23 - Vehicles - SUVs	0.15			
		FL-9759-23 - Vehicles - Pick up & Trailer	0.23			
		FL-9760-24 - Vehicles - Trailer		0.04		
		FL-9761-24 - Vehicles - Skid-steer		0.12		
		FL-9762-23 - Vehicle - Sweeper Cycle Track	0.12			
		IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	0.13		0.11	
		RP-7136-20 - Pavement Crack & Seal program	0.40	0.42	0.44	0.46
		RP-7142-21 - 3 Madvac - litter vacuum	0.18			
		RP-7144-21 - Loader scale computers for tractors	0.03			
		<b>Transportation &amp; Fleet Management Services Total</b>	<b>3.01</b>	<b>2.96</b>	<b>2.32</b>	<b>1.26</b>
	Vaughan Libraries	BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL	0.02			
		BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	0.01			
		LI-4564-19 - Library Technology Program	0.19	0.28	0.21	0.28
		<b>Vaughan Libraries Total</b>	<b>0.22</b>	<b>0.28</b>	<b>0.21</b>	<b>0.28</b>
		<b>Operational Performance Total</b>	<b>21.96</b>	<b>28.72</b>	<b>45.65</b>	<b>23.33</b>
Staff Engagement	Transformation & Strategy Office	SE-0081-19 - Service Excellence Recognition Program	0.02			
		SE-0083-16 - Staff Forum	0.04	0.04	0.04	0.04
		SE-0089-19 - Wellness Program	0.05			
		<b>Transformation &amp; Strategy Office Total</b>	<b>0.10</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
		<b>Staff Engagement Total</b>	<b>0.10</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
Transportation and Mobility	Development Engineering	DE-7214-20 - Pine Valley North Pedestrian-Utility Bridge (Blk40/47)	1.47			
		DE-7302-19 - Realignment of Huntington Rd Easterly to intersect with Major Mackenzie opposite the Hwy 427 N	0.10			
		DE-7310-21 - North-South Collector Road Works - Block 34 Teston to approx mid-block including one crossing		7.43	7.43	
		DE-7316-22 - John Lawrie (Block 59) - Two Crossings		5.00	8.35	
		DE-7317-23 - Street G (Block 59) - Rainbow Creek Crossing	5.82			
		DE-7318-25 - Street "B" (Block 59) Robinson Creek Crossing			7.01	
		DE-7321-25 - Street B (Block59 - Dipoce Way Construction & Design)			1.55	
		<b>Development Engineering Total</b>	<b>7.38</b>	<b>12.43</b>	<b>24.34</b>	
	Environmental Services	ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	4.62			
		ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026	4.18	1.40	4.44	
		<b>Environmental Services Total</b>	<b>8.80</b>	<b>1.40</b>	<b>4.44</b>	
	Infrastructure Planning and Corporate Asset Management	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.10			
		DE-7184-17 - Kirby GO Station Development	0.00			
		DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.03			
		DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.15			
		IM-7217-19 - CAM Strategy Update and Roadmap	0.12			
		IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental Assessment	0.12			



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	<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>0.51</b>			
	<b>Parks Infrastructure Planning &amp; Development</b>	PK-6373-19 - Vaughan Super Trail Development	5.03	4.38	10.33	6.60
	<b>Parks Infrastructure Planning &amp; Development Total</b>		<b>5.03</b>	<b>4.38</b>	<b>10.33</b>	<b>6.60</b>
	<b>Policy Planning and Special Programs</b>	DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	4.00	6.80	6.80	8.78
		DE-7186-18 - VMC Transportation Master Plan	0.06			
		DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)			1.05	
		DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)			2.22	
		DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange			1.10	
		VM-9585-25 - Edgeley Boulevard North (Highway 7 to Portage Parkway)			6.82	
		VM-9586-24 - Doughton Road (Commerce Way to Edgeley Boulevard)		2.10		
		VM-9587-25 - Maplecrete Road (Highway 7 to Interchange Way)			6.37	
	<b>Policy Planning and Special Programs Total</b>		<b>4.06</b>	<b>8.90</b>	<b>24.36</b>	<b>8.78</b>
	<b>Recreation Services</b>	BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01			
	<b>Recreation Services Total</b>		<b>0.01</b>			
	<b>Transportation &amp; Fleet Management Services</b>	CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations	3.70			
		FL-9634-24 - Traffic Signal Operations and Coordination (MoveSmart - Mobility Management Program)		0.12		
		FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)	0.21			
		FL-9636-24 - Traffic By-Law Consolidation (MoveSmart - Mobility Management Program)		0.06		
		FL-9752-23 - Pedestrian Enhancement Plan	0.05			
		ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	39.80			
		ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	12.81			
		ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	0.07			
		ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	3.48	4.26		
		ID-2079-19 - Canada Drive-America Avenue Bridge	0.09			
		ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	9.11			
		ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.01			
		ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd		1.02		13.71
		ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.01			
		ID-2086-21 - Grand Trunk Avenue Missing Road Link	0.45			
		ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	0.03			
		ID-2105-25 - McNaughton Road West Improvements - Keele St (west) to Major Mackenzie Dr W			1.36	
		ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.33			
		ID-2115-21 - Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region	0.01	2.04		
		ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.02	0.13		
		ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.01	1.25		
		ID-2119-21 - Thomas Cook Avenue Missing Road Link	0.44			
		ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	8.83	8.19	5.04	3.68
		ID-2123-25 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation			2.04	
		ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation	9.52			
		ID-2129-23 - Sonoma Heights Laneway Extension & Parking Improvements	0.62			
		ID-2131-26 - Portage Parkway Extension - Jane St to Creditsone Rd				0.85
		IM-7220-24 - Creditstone Road EA from Peeler to Langstaff		0.89		
		IM-7221-22 - Innovative Transportation Pilots Program	0.08			
		IM-7229-23 - Missing Sidewalk on Steeles Ave between Hwy 400 Ramps by MTO	0.01	0.23		
		IM-7230-23 - Sidewalk, MUP, Streetlighting & Trail Crossing on Dufferin St - MMD to Teston - by York Region	0.01			
		IM-7232-23 - Transportation Master Plan (TMP) Implementation Program	0.48			
		IM-7233-23 - Sidewalk & Streetlighting on Major Mackenzie Dr - Dufferin to Ilan Ramon by York Region	0.01	0.57		
		RD-9640-22 - Curb and Sidewalk Repair & Replacement	2.25	2.36	2.48	2.60
		RD-9641-22 - Guiderrail Revitalization Project	0.30	0.32	0.33	0.35
		RP-2058-15 - LED Streetlight Conversion	0.18			
		RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.12	0.19	0.19	0.19
	<b>Transportation &amp; Fleet Management Services Total</b>		<b>93.07</b>	<b>21.61</b>	<b>11.44</b>	<b>21.38</b>
<b>Transportation and Mobility Total</b>			<b>118.88</b>	<b>48.72</b>	<b>74.91</b>	<b>36.77</b>
<b>City Building</b>	<b>Deputy City Manager Planning &amp; Growth Mgmt</b>	BS-1006-15 - Zoning Bylaw Review	0.46			
	<b>Deputy City Manager Planning &amp; Growth Mgmt Total</b>		<b>0.46</b>			

Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026
	<b>Development Planning</b>	DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.03			
		DP-9548-24 - Carrville District Centre Streetscape		0.19	1.71	
		DP-9549-24 - Steeles West Secondary Plan Area Steetscape		0.20	2.66	
		DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.03			
		DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.03			
		DP-9578-24 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan		0.21		
		DP-9580-24 - Kirby Go Master Plan		0.15	0.08	
		DP-9581-20 - Concord West Go Station Master Plan		0.21		
		DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.02			
		DP-9583-23 - Update Thornhill HCD Plan	0.12			
		DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.50	2.50		
		DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works		1.23		
		DP-9595-21 - Design Review Panel Administration		0.01	0.01	0.01
	<b>Development Planning Total</b>		<b>0.73</b>	<b>4.69</b>	<b>4.46</b>	<b>0.01</b>
	<b>Environmental Services</b>	ID-2122-22 - Highway 7 Culvert Crossing Improvements	22.66			
	<b>Environmental Services Total</b>		<b>22.66</b>			
	<b>Facilities Management</b>	BF-8487-15 - Building Condition Audits	0.06			
		BF-8621-18 - Various Buildings - Office/space renovations	0.03			
		BF-8674-19 - Heritage Properties Renewal	0.04			
		BF-8855-23 - 2023-26 Facilities - (F) Special Construction & Demolition Renewal Program	1.58	3.36	3.94	0.12
	<b>Facilities Management Total</b>		<b>1.71</b>	<b>3.36</b>	<b>3.94</b>	<b>0.12</b>
	<b>Fire and Rescue Service</b>	BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.04			
		ID-2094-26 - New Fire Station 7-11				6.57
	<b>Fire and Rescue Service Total</b>		<b>0.04</b>			<b>6.57</b>
	<b>Infrastructure Planning and Corporate Asset Management</b>	DE-7141-16 - Transportation Master Plan Update	0.15			
		DE-7168-16 - Wastewater Master Plan Update	0.11			
		IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.12			
		IM-7216-19 - Annual Active Transportation Planning & Policy Program 2019 to 2026	1.31	0.57	0.57	0.57
		IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.06			
		IM-7225-21 - Engineering DC Costing / Policy Update	0.09			
	<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>1.82</b>	<b>0.57</b>	<b>0.57</b>	<b>0.57</b>
	<b>Legal Services</b>	LS-9594-21 - Comprehensive Zoning By-law Appeals	0.61			
	<b>Legal Services Total</b>		<b>0.61</b>			
	<b>Parks, Forestry &amp; Horticulture Operations</b>	ID-2059-18 - Dufferin Works Yard improvements/ Renovations	0.04			
		ID-2127-23 - Vaughan Hospital Precinct Landscaping	1.13			
		PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	1.27			
		PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.04			
		PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	0.13		0.88	
		PK-6636-19 - North Maple Regional Park Development	12.44	20.11	23.79	3.40
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>15.05</b>	<b>20.11</b>	<b>24.67</b>	<b>3.40</b>
	<b>Policy Planning and Special Programs</b>	DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	2.60	2.60	1.40	
		DP-9552-18 - VMC Signage and Wayfinding Strategy	0.04			
		PL-9550-16 - Official Plan Review	0.13			
		PL-9573-19 - VMC Secondary Plan Review	0.03			
	<b>Policy Planning and Special Programs Total</b>		<b>2.81</b>	<b>2.60</b>	<b>1.40</b>	
	<b>Recreation Services</b>	BF-8378-15 - Carrville Community Centre and District Park	0.08			
		BF-8622-19 - Various Community Centres - Renovations of Public Washrooms	0.03			
		BF-8637-18 - Various Community Centres - Replacement of Rubber Flooring	0.08			
		BF-8787-19 - HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	0.01			
		BF-8808-19 - Roof Replacement - Various Community Centres	0.01			
		ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.01			
	<b>Recreation Services Total</b>		<b>0.22</b>			
	<b>Vaughan Libraries</b>	BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	7.78	0.12	0.12	
		ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations	0.03			
		LI-4522-15 - New Carrville Block 11 Library	0.01			
	<b>Vaughan Libraries Total</b>		<b>7.82</b>	<b>0.12</b>	<b>0.12</b>	
<b>City Building Total</b>			<b>53.94</b>	<b>31.45</b>	<b>35.16</b>	<b>10.66</b>



Strategic Priority Area	Service Department	Project# and Project Title	2023	2024	2025	2026
Environmental Stewardship	Development Engineering	DE-7165-16 - Jackson Street Storm Sewer	0.03			
		DE-7215-19 - Stormwater Low Impact Development Guide	0.03			
		DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.15			
		DE-7323-23 - SRF Vaughan Subdivision Sanitary Trunk Sewer Oversizing	0.46			
		<b>Development Engineering Total</b>	<b>0.68</b>			
	Environmental Services	DE-7175-17 - VMC Edgeley Pond Design and Construction	22.68			
		DE-7176-17 - Black Creek Channel Renewal Design and Construction	121.68			
		DE-7324-23 - Box Culvert & Channel - Kleinberg Heritage Estates (Berkley Homes)	0.80			
		EV-7087-23 - Stormwater Environmental Compliance	0.41			
		EV-7088-23 - Sewer Environmental Compliance	0.41			
		ID-2046-18 - 2020 Watermain Replacement	0.40			
		ID-2065-20 - 2022 Watermain Replacement	1.41			
		ID-2088-20 - Storm Water Management Improvements	13.60			
		ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.03	22.48		
		ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program	13.32	5.69	5.44	4.76
		ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.01	1.50		
		ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	5.64	2.50	12.94	
		ID-2128-25 - VMC - Jane Street Sanitary Sewer Hwy 7 to Regional Trunk Sewer			1.47	8.61
		IM-7228-26 - New Hospital Gravity Wastewater Connection by York Region				2.83
		IM-7231-23 - Stormwater Management Master Planning	0.25	0.11	0.68	
		IM-7234-24 - Watermain AI Prioritization - City Wide		0.51	0.08	0.08
		<b>Environmental Services Total</b>	<b>180.64</b>	<b>32.80</b>	<b>20.61</b>	<b>16.29</b>
	Facilities Management	BF-8833-20 - MNR Remediation	0.03			
		<b>Facilities Management Total</b>	<b>0.03</b>			
	Fire and Rescue Service	BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	1.50	0.55		
		<b>Fire and Rescue Service Total</b>	<b>1.50</b>	<b>0.55</b>		
	Infrastructure Planning and Corporate Asset Management	DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.10			
		DE-7142-16 - Water Master Plan Update	0.10			
		<b>Infrastructure Planning and Corporate Asset Management Total</b>	<b>0.21</b>			
	Parks, Forestry & Horticulture Operations	RP-6700-15 - Tree Planting Program-Regular	1.00	1.00	1.00	1.00
	Parks, Forestry & Horticulture Operations Total		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	Policy Planning and Special Programs	DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis	0.03			
		PL-9576-20 - Municipal Energy Plan Update	0.04			
	<b>Policy Planning and Special Programs Total</b>	<b>0.07</b>				
Recreation Services	BF-8598-18 - Various Facilities - Energy Initiatives	0.07				
	<b>Recreation Services Total</b>	<b>0.07</b>				
<b>Environmental Stewardship Total</b>		<b>184.19</b>	<b>34.35</b>	<b>21.61</b>	<b>17.29</b>	
Active, Safe, and Diverse Communities	By-Law & Compliance, Licensing & Permit Services	BY-9562-23 - Two-way radios for Enforcement Services for use with existing system	0.20			
		BY-9563-23 - Purchase of Bicycles for Enforcement Services	0.01			
		BY-9564-23 - Purchase of Two Electronic Bicycles for Enforcement Services	0.02			
		<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>	<b>0.22</b>			
	Environmental Services	EV-7086-23 - Erosion Control Program	2.89	0.69	6.07	9.86
		<b>Environmental Services Total</b>	<b>2.89</b>	<b>0.69</b>	<b>6.07</b>	<b>9.86</b>
	Fire and Rescue Service	BF-8873-23 - FH 7-6 Feasibility Study for Expansion of Fire Station	0.20			
		FR-3577-24 - Station #712 Equipment for Firefighters Purchase		0.13		
		FR-3655-19 - General Equipment - VFRS	0.26	0.27	0.28	0.29
		FR-3658-23 - Kawasaki - Mule Station 7-2 - Replacement	0.06			
		FR-3669-25 - Ford Explorer (5 Yr) - Administration - District Chief - Replacement			0.06	
		FR-3670-23 - Pick Up Truck - Mechanical - Replacement	0.12			
		FR-3671-23 - Pick Up Truck - Station 7-2 - Replacement	0.12			
		FR-3678-25 - Spartan Truck (7 Yr) - Station 7-2 - Replacement			1.28	
		FR-3679-26 - Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement				0.09
		FR-3681-26 - Foam Trailer (10 yr) - Station 7-8 - Replacement				0.02
		FR-3683-24 - Ford Escape #1 (7 Yr) - HQ Prevention - Replacement		0.05		
		FR-3684-24 - Ford Escape #2 (7 Yr) - HQ Prevention - Replacement		0.05		
		FR-3687-25 - Ford Explorer (4 Yr) - Fire Chief - Replacement			0.08	
		FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.13			

Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026
		FR-3695-23 - I.G. Tanker Freightliner/Tanker (20 Yr) - Stn 7-7 - Replacement	0.75			
		FR-3696-24 - Spartan Platform Engine 7999 - Replacement		2.80		
		FR-3697-24 - Tanker Peterbilt (20 Yr) - Stn7-7 - Replacement		0.75		
		FR-3698-25 - FIL-MT55 Olsan Rehab - Stn 7-6 - Replacement			1.00	
		FR-3699-25 - Freightliner M2106 - Tech Rescue - Replacement			1.00	
		FR-3700-25 - Trailer for Mule - Station 7-2 - Replacement			0.00	
		FR-3701-26 - Spartan/Smeal 55' Aerial Ladder (15 Yr) - Station 7-9 - Replacement				1.40
		FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12		0.09		
		FR-3711-26 - Bunker Equipment, Gear, Uniforms for new Station 7-11				0.10
		FR-3712-26 - Engine Purchase for new Station 7-11				1.40
		FR-3713-26 - Bunker Equipment, Gear, Uniforms for new Station 7-2				0.15
		FR-3714-26 - Aerial 7-2 Equipment Purchase for Station 7-2				0.15
		FR-3715-26 - Aerial Purchase for Station 7-3				2.00
		FR-3716-24 - Fire Truck Equipment for Station 7-12		0.09		
		FR-3721-22 - Annual Hose Replacement	0.10	0.11	0.11	0.12
		FR-3722-22 - Annual Bunker Gear Replacement	0.16	0.17	0.17	0.18
		FR-3723-22 - Fire Rescue Tool Retrofit	0.08	0.08	0.08	0.08
		FR-3725-24 - Replacing Fire Admin Vehicle #2		0.08		
		FR-3726-25 - Replacing Fire Admin Vehicle #3			0.08	
		FR-3727-25 - Replacing Fire Admin Vehicle #4			0.08	
		FR-3728-23 - Replacing Fire Prevention Vehicle #1	0.05			
		FR-3729-23 - Replacing Fire Prevention Vehicle #2	0.05			
		FR-3730-23 - Replacing Fire Prevention Vehicle #3	0.05			
		FR-3731-23 - Replacing Fire Prevention Vehicle #4	0.05			
		FR-3732-23 - Replacing Fire Prevention Vehicle #5	0.05			
		FR-3733-23 - Replacement Training Equipment	0.05			
		FR-3734-23 - Public Order Unit Capital Project	0.04			
		FR-3735-26 - Replacing Fire Prevention Vehicle #6				0.07
		FR-3736-26 - Replacing Fire Prevention Vehicle #7				0.07
		FR-3737-26 - Replacing Fire Prevention Vehicle #8				0.07
		FR-3738-26 - Replacing Fire Prevention Vehicle #9				0.07
		FR-3739-23 - Replacing Fire Admin Vehicle #1	0.08			
		FR-3740-23 - Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03	0.03	0.04
		FR-3741-23 - Command Post 701 Upgrade	0.10			
		FR-3742-23 - Consultant for Firehouse Replacement	0.10			
		FR-3743-23 - Fire Prevention Vehicle For New Staff #1	0.06			
		ID-2093-20 - New Fire Station 7-12	5.75			
		<b>Fire and Rescue Service Total</b>	<b>8.46</b>	<b>4.69</b>	<b>4.24</b>	<b>6.28</b>
		<b>Office of the Chief Human Resources Officer</b>				
		HR-9582-22 - Diversity, Equity and Inclusion Strategic Plan	0.32			
		<b>Office of the Chief Human Resources Officer Total</b>	<b>0.32</b>			
		<b>Parks Infrastructure Planning &amp; Development</b>				
		PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.16			
		<b>Parks Infrastructure Planning &amp; Development Total</b>	<b>0.16</b>			
		<b>Parks, Forestry &amp; Horticulture Operations</b>				
		BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.01			
		ID-2124-23 - Edgeley Pond and Park - Pedestrian Bridge 5.37 Enhancements	7.93			
		PD-8116-22 - Gallanough Park Redevelopment	0.07			
		PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.10			
		PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	5.40	4.23	4.62	4.38
		PD-9584-23 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)			0.53	
		PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement	0.34			
		PK-6589-18 - Vaughan Grove Sports Park Artificial Turf Replacement	2.44			
		PK-6604-20 - York Hill District Park Redevelopment	0.04			
		PK-6610-23 - Robert Watson Memorial Park Redevelopment	0.10	0.88		
		RP-6746-15 - Fence Repair & Replacement Program	0.12			
		RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50		
		RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction		0.20		
		RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.02	0.02		
		<b>Parks, Forestry &amp; Horticulture Operations Total</b>	<b>17.08</b>	<b>5.83</b>	<b>5.15</b>	<b>4.38</b>



Strategic Priority Area	Servicee Department	Project# and Project Title	2023	2024	2025	2026
	Recreation Services	BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements	0.18			
		RE-9503-18 - Fitness Centre Equipment Replacement	0.26	0.26	0.27	0.27
		RE-9534-17 - Community Centre & Program Equipment Replacement	0.15	0.15	0.15	0.15
		RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	0.42			
	<b>Recreation Services Total</b>		<b>1.00</b>	<b>0.41</b>	<b>0.42</b>	<b>0.42</b>
	Transportation & Fleet Management Services	FL-9581-21 - Tactile Walking Plate	0.10	0.10	0.10	0.10
		FL-9582-21 - Interlock Revitalization	0.15	0.15	0.15	0.15
		ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	18.90	12.42	46.09	
	<b>Transportation &amp; Fleet Management Services Total</b>		<b>19.15</b>	<b>12.67</b>	<b>46.34</b>	<b>0.25</b>
	Vaughan Libraries	ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.02			
		LI-4562-23 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	0.30	1.00		
		LI-9553-19 - Capital Resource Purchases	1.49	2.04	2.08	2.12
		LI-9554-23 - West Woodbridge Library Block 41 - Resource Material, F&E, Comm/Hrdwr	0.30	1.00		
	<b>Vaughan Libraries Total</b>		<b>2.10</b>	<b>4.04</b>	<b>2.08</b>	<b>2.12</b>
<b>Active, Safe, and Diverse Communities Total</b>			<b>51.38</b>	<b>28.33</b>	<b>64.30</b>	<b>23.31</b>
<b>Good Governance</b>	Development Engineering	DE-7303-20 - Preparation of guidelines for development related engineering reports	0.25			
	<b>Development Engineering Total</b>		<b>0.25</b>			
	Facilities Management	BF-8860-23 - 2023-2026 Facilities - Studies Program	0.51	0.14		
	<b>Facilities Management Total</b>		<b>0.51</b>	<b>0.14</b>		
	Financial Planning & Development Finance	BU-2551-18 - Long Range Fiscal Planning and Forecast		0.10	0.10	0.10
		BU-2554-20 - Growth Related Financial Studies and Analysis			0.20	0.20
	<b>Financial Planning &amp; Development Finance Total</b>			<b>0.10</b>	<b>0.30</b>	<b>0.30</b>
	Office of the Chief Information Officer	IT-9598-23 - Digital Master Plan	0.18			
	<b>Office of the Chief Information Officer Total</b>		<b>0.18</b>			
	Office of the City Clerk	CL-9599-23 - 2023 Ward Boundary and Council Composition Review	0.26			
		CL-9600-23 - Versatile Software System Upgrade	0.04			
		CL-9601-23 - Notification Tool Replacement	0.07			
	<b>Office of the City Clerk Total</b>		<b>0.38</b>			
	Policy Planning and Special Programs	BU-9571-20 - Growth Management Strategy	0.17			
	<b>Policy Planning and Special Programs Total</b>		<b>0.17</b>			
	Recreation Services	ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	0.03			
		ID-2072-22 - Al Palladini Community Centre Feasibility Study	0.03			
	<b>Recreation Services Total</b>		<b>0.07</b>			
<b>Good Governance Total</b>			<b>1.55</b>	<b>0.24</b>	<b>0.30</b>	<b>0.30</b>
<b>Grand Total</b>			<b>444.23</b>	<b>206.10</b>	<b>258.75</b>	<b>118.95</b>

C I T Y O F V A U G H A N

**2022 TAX RATES with hospital**

ASSESSMENT CATEGORY	TAX CODES	TAX RATES				
		Municipal GENERAL	Municipal HOSPITAL	Regional	Education	TOTAL
<b>Residential</b> Taxable Full Taxable: Shared Payment-In-Lieu	<b>RT</b> <b>RH</b>	0.00187770 0.00187770	0.00006056 0.00006056	0.00335958 0.00335958	0.00153000 0.00153000	<b>0.00682784</b> <b>0.00682784</b>
<b>Multi Residential</b> Taxable Full <b>New Multi Residential</b> Taxable Full	<b>MT</b> <b>NT</b>	0.00187770 0.00187770	0.00006056 0.00006056	0.00335958 0.00335958	0.00153000 0.00153000	<b>0.00682784</b> <b>0.00682784</b>
<b>Commercial</b> Commercial Taxable Full Commercial: Taxable Shared Payment-In-Lieu Commercial: Taxable Excess Land Commercial: Taxable Vacant Land Commercial: Taxable Farmland I Commercial New Construction: Taxable Full Commercial New Construction: Taxable Excess Land Office Building New Construction: Taxable Full Office Building New Construction: Taxable Excess Land Shopping Centre New Construction: Taxable Full Shopping Centre New Construction: Taxable Excess Land Parking Lot: Taxable Full	<b>CT,DT,ST</b> <b>CH</b> <b>CU,DU,SU</b> <b>CX</b> <b>C1</b> <b>XT</b> <b>XU</b> <b>YT</b> <b>YU</b> <b>ZT</b> <b>ZU</b> <b>GT</b>	0.00250129 0.00250129 0.00175090 0.00175090 0.00046943 0.00250129 0.00175090 0.00250129 0.00175090 0.00250129 0.00175090 0.00250129 0.00175090 0.00250129	0.00008068 0.00008068 0.00005647 0.00005647 0.00001514 0.00008068 0.00005647 0.00008068 0.00005647 0.00008068 0.00005647 0.00008068 0.00005647 0.00008068	0.00447530 0.00447530 0.00313271 0.00313271 0.00083990 0.00447530 0.00313271 0.00447530 0.00313271 0.00447530 0.00313271 0.00447530 0.00313271 0.00313271	0.00880000 0.00880000 0.00880000 0.00880000 0.00038250 0.00880000 0.00880000 0.00880000 0.00880000 0.00880000 0.00880000 0.00880000 0.00880000 0.00880000	<b>0.01585727</b> <b>0.01585727</b> <b>0.01374008</b> <b>0.01374008</b> <b>0.00170697</b> <b>0.01585727</b> <b>0.01374008</b> <b>0.01585727</b> <b>0.01374008</b> <b>0.01585727</b> <b>0.01374008</b> <b>0.01585727</b> <b>0.01374008</b> <b>0.01585727</b>
<b>Industrial</b> Industrial: Taxable Full Industrial: Taxable Shared Payment-In-Lieu Industrial: Taxable Excess Land Industrial: Taxable Excess Land Shared Payment-In-Lieu Industrial: Taxable Vacant Land Industrial: Taxable Farmland I Industrial New Construction: Taxable Full Industrial New Construction: Taxable Excess Land Industrial New Construction: Taxable Vacant Land Large Industrial New Construction: Taxable Full Large Industrial New Construction: Taxable Excess Land	<b>IT,LT</b> <b>IH</b> <b>IU,LU</b> <b>IK/IJ</b> <b>IX</b> <b>I1</b> <b>JT</b> <b>JU</b> <b>JX</b> <b>KT</b> <b>KU</b>	0.00308544 0.00308544 0.00200554 0.00200554 0.00200554 0.00046943 0.00308544 0.00200554 0.00200554 0.00308544 0.00200554	0.00009952 0.00009952 0.00006469 0.00006469 0.00006469 0.00001514 0.00009952 0.00006469 0.00006469 0.00009952 0.00006469	0.00552046 0.00552046 0.00358830 0.00358830 0.00358830 0.00083990 0.00552046 0.00358830 0.00358830 0.00552046 0.00358830	0.00880000 0.00880000 0.00880000 0.00880000 0.00880000 0.00038250 0.00880000 0.00880000 0.00880000 0.00880000 0.00880000	<b>0.01750542</b> <b>0.01750542</b> <b>0.01445853</b> <b>0.01445853</b> <b>0.01445853</b> <b>0.00170697</b> <b>0.01750542</b> <b>0.01445853</b> <b>0.01445853</b> <b>0.01750542</b> <b>0.01445853</b>
<b>Pipeline</b> Taxable Full	<b>PT</b>	0.00172561	0.00005566	0.00308745	0.00880000	<b>0.01366872</b>
<b>Farm</b> Taxable Full	<b>FT</b>	0.00046943	0.00001514	0.00083990	0.00038250	<b>0.00170697</b>
<b>Managed Forest</b> Taxable Full	<b>TT</b>	0.00046943	0.00001514	0.00083990	0.00038250	<b>0.00170697</b>



## User Fees Schedules

The updated fees and charges by-law schedules can be found on the City's website under the by-law library. The links are provided below for reference.

- [158-2021](#) (City Consolidated Fees)
  - [208-2022](#) (Amendment to 158-2021)
- [131-2022](#) (Wastewater and Stormwater Fees)

## Glossary

<b>Accrual Basis Accounting</b>	An accounting method that identifies revenues and expenditures as they are earned and incurred
<b>Additional Resource Request (ARR)</b>	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Leadership Team (SLT) and Council approval
<b>Amortization</b>	Expensing the cost of an asset over a period of time
<b>Appropriation</b>	Assigning of funds by government for a specific project/program
<b>Annualization</b>	Calculating expenses for a full year of operation
<b>Approved Budget</b>	The final budget passed by Council
<b>Assets</b>	All properties, both tangible and intangible, owned by an entity
<b>Audit</b>	An objective examination and evaluation of the financial statements of an organization to make sure that the financial records are a fair and accurate representation of the transactions they claim to represent
<b>Balanced Budget</b>	Total expenses equal total revenues in an operating year
<b>Base Budget</b>	Budget including only very specific changes that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals
<b>Benchmarking</b>	A standard by which something (e.g. one's practices) can be gauged or evaluated
<b>Best Practice</b>	A tactic, strategy or action used by an organization that other organizations identify to be the most effective approach to dealing with a particular matter
<b>Bill 108, the More Homes, More Choice Act, 2019</b>	In May 2019, the Minister of Municipal Affairs and Housing announced the Province's Housing Supply Action Plan and introduced Bill 108. This Bill aims to increase the mix and speed of housing development, especially affordable housing. Bill 108 received Royal Assent on June 6, 2019. It is now law in Ontario
<b>Bill 23, More Homes Built Faster Act, 2022</b>	In October 2022, the Minister of Municipal Affairs and Housing announced a third part of the Province's Housing Supply Action Plan 2022 – 2023 and introduced Bill 23. This Bill aims to further the increase in mix and speed of housing development, especially affordable housing. Bill 108 received Royal Assent on November 28, 2022. It is now law in Ontario
<b>Budget</b>	A financial plan including estimates of projected revenues and expenditures for a given period of time
<b>Budget Guidelines</b>	An outline of budgetary requirements that focus on achieving a specific goal
<b>Budget Monitoring</b>	Budget performance that is observed on a periodic basis for specified variances
<b>Business Unit</b>	An organizational unit with a particular focus



<b>Canada Community-Building Fund (CCBF)</b>	Federal grant funding program, formerly known as <i>Federal Gas Tax Fund</i> from 2010 to 2021
<b>Capital Budget (Plan)</b>	A financial plan for capital expenditures
<b>Capital Expenditure</b>	A component of a capital project that includes all costs incurred to get the asset ready for use
<b>Capital Funding Source</b>	A component of a capital project that indicates all funding sources for a capital project
<b>Capital Projects</b>	Projects whereby an expenditure is incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services, or to deliver a study related to the growth of the City. The expenditure has a lasting benefit beyond one year, extends the life of a fixed asset or has a gross cost exceeding \$20,000
<b>Community Benefits Charge (CBC)</b>	As part of the new Bill 108 requirements, the CBC framework is to be established under the Planning Act (replacing Section 37). The CBC framework will allow municipal governments to pass by-laws covering a particular area to impose charges against land to pay for the cost of facilities, services and other matters required related to new development. Notably, costs eligible for Development Charges are excluded from CBCs
<b>Collective Agreement</b>	A legally binding agreement between an employer and a union, detailing the terms and conditions of employment
<b>Conceptual Budget Framework</b>	An analytical tool to organize the budget into three components: Status Quo, Growth, and New
<b>Consumer Price Index (CPI)</b>	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer, but does not include volume
<b>Contingency</b>	Funds available to cover unforeseen or anticipated events
<b>Council</b>	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors
<b>COVID-19</b>	COVID-19 is the infectious disease caused by the coronavirus, SARS-CoV-2, which is a respiratory pathogen. WHO first learned of this new virus in December 2019
<b>Debenture</b>	A form of borrowing funds whereby principal and interest payments are made over time
<b>Deficit</b>	Excess of expenditures over revenues at year-end
<b>Development Charges (DC)</b>	Fees collected by the municipality from developers to assist in financing capital costs associated with infrastructure and municipal services to support growth
<b>Discretionary Reserves</b>	Allocations of accumulated net revenue established by Council for a particular purpose
<b>Expenditure</b>	An outflow of funds to acquire goods or services

<b>Finance, Administration and Audit Committee</b>	The committee comprised of the Mayor, four Regional Councilors and five local Councilors that reviews budget issues and provide recommendations to Council
<b>Financial Planning</b>	The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to provide clarity on future pressures and funding requirements
<b>Fiscal Policy</b>	Actions adopted to achieve a financial outcome
<b>Full-Time Equivalent (FTE)</b>	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year
<b>Fund</b>	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose
<b>Generally Accepted Accounting Principles (GAAP)</b>	Uniform minimum requirements intended to define adequate accounting principles
<b>Gapping</b>	The difference between the annual impact and a partial year impact
<b>Grants</b>	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function
<b>Inflation</b>	A rise in price levels caused by economic activity
<b>Infrastructure</b>	Facilities and installations necessary for the development of the City (e.g. schools, roads, transportation)
<b>Infrastructure Gap</b>	The difference between infrastructure needs and available funding
<b>Investment Income</b>	Interest and dividend income received from investments and cash balances
<b>Labour Costs</b>	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits
<b>Levy</b>	An imposed amount of property taxes to support municipal activities
<b>Long Range Fiscal Model</b>	A financial and econometrics analytics tool used to inform decisions on the short-term and long-term financial position of the City, cumulating into a Long-Range Fiscal Plan.
<b>Long-Term Debt</b>	A debt greater than one year where principal and interest is paid
<b>Local Planning Appeal Tribunal (LPAT)</b>	An independent provincial board that hears applications and appeals on municipal and planning disputes under the <i>Municipal Act</i> , <i>Planning Act</i> , <i>Expropriation Act</i> , <i>Heritage Act</i> and other legislation
<b>Municipal Accommodation Tax (MAT)</b>	A tax applied to the purchasers of accommodations at all hotels, motels, bed and breakfasts, and short-term rental organizations operating within the City
<b>Municipal Price Index (MPI)</b>	The application of relevant indicators to the weighting of major expense categories. The use of the internal MPI provides a more relevant and accurate rate than the use of CPI



<b>Obligatory Reserves</b>	Contributions and expenditures required under provincial statute or legal agreement that are regulated by the provincial statute or legal agreement
<b>One-Time Only Operating Budget</b>	An item approved for the current budget year only A budget designed to provide financial support to departments for annual operating costs
<b>Operating Costs</b>	The day-to-day costs of maintaining operations
<b>Own Source Revenue</b>	Includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserved fund, and the proceeds from the sale of real property
<b>Per Capita</b>	Determined by dividing any figure (e.g. income) by the total current population
<b>Performance Measure</b>	A determination of the degree of effectiveness, efficiency and quality of an action or objective
<b>Property Assessment</b>	Valuation of property as a basis for taxation
<b>Property Tax</b>	A tax levied according to the property's assessed value and tax rate
<b>Reserve/Reserve Funds</b>	Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. A Reserve is established by Council and Reserve Fund is restricted to a specific purpose
<b>Safe Restart Agreement (SRA)</b>	Federal emergency fund program, in-partnership with Provincial governments, to provide municipalities temporary relief for operating pressures due to COVID-19
<b>Service Excellence Strategy Map</b>	Plan that outlines Vaughan's vision, mission and values, term of Council priorities, strategic initiatives related to service excellence and department business plans
<b>Stakeholder</b>	A user with an interest or concern in the topic
<b>Strategic Initiatives</b>	Initiatives that are large in scale, which represent a shift in the nature and manner in which the city functions
<b>Status Quo</b>	Represents pressures in the budget related to providing existing levels of service to existing residents
<b>Subsidy</b>	Financial assistance to a specific project
<b>Surplus</b>	Quantity or amount in excess of what is required, typically total revenue greater than total expense
<b>Tangible Capital Assets (TCA)</b>	Non-financial asset with a gross cost exceeding \$20,000, useful life beyond one year and required for the purpose of constructing, acquiring or improving lands, buildings, engineering services or machinery and equipment
<b>Tax Rate Taxation</b>	A percentage rate that is used to determine a property tax The process of which governments collect from businesses and residents to finance public services and activities

<b>Term of Council Service Excellence Strategy Plan (2018-2022)</b>	Vaughan's strategic plan that sets the overall City strategic direction and initiatives for the term of Council
<b>Vaughan Business Enterprise Centre (VBEC)</b>	VBEC encourages entrepreneurship by creating alliances between the public and private sectors to support entrepreneurial programs and services from local, provincial and federal governments, numerous private sector individuals and companies, community groups and academic organizations
<b>User Fees/Service Charges</b>	Payments for the use of specific municipal services and activities
<b>Variance</b>	The difference between actual and budgeted expenses or revenues
<b>Working Capital</b>	Cashflow required to fund operational requirements



## Acronyms

<b>AMO</b>	Association of Municipalities of Ontario
<b>AMP</b>	Asset Management Plan
<b>AODA</b>	Accessibility for Ontarians with Disabilities Act
<b>ARR</b>	Additional Resource Request
<b>ASDC</b>	Area Specific Development Charge
<b>AVL</b>	Automated Vehicle Location
<b>AWWA</b>	American Water Works Association
<b>BCA</b>	Building Code Act
<b>BCC</b>	Building Code Commission
<b>BCLPS</b>	By-law & Compliance, Licensing & Permit Services
<b>BU</b>	Business Unit
<b>CanLII</b>	Canadian Legal Information Institute
<b>CAM</b>	Capital Asset Management
<b>CBC</b>	Community Benefits Charges
<b>CCBF</b>	Canada Community-Building Fund
<b>CICA</b>	Canadian Institute of Chartered Accountants
<b>COLA</b>	Cost of Living Adjustment
<b>COA</b>	Committee of Adjustment
<b>CPI</b>	Consumer Price Index
<b>CRM</b>	Customer Relationship Management
<b>CSC</b>	Corporate and Strategic Communications
<b>DAAP</b>	Development Application Approval Process
<b>DCM</b>	Deputy City Manager
<b>DC</b>	Development Charges
<b>DTA</b>	Development Tracking Application
<b>EA</b>	Economic Adjustment
<b>EAB</b>	Emerald Ash Borer
<b>ECD</b>	Economic and Cultural Development

<b>EDMS</b>	Electronic Document Management System
<b>EI</b>	Employment Insurance
<b>EWRB</b>	Energy and Water Reporting of Buildings
<b>FAO</b>	Food and Agriculture Organization of the United Nations
<b>FTE</b>	Full-Time Equivalent
<b>FPDF</b>	Financial Planning and Development Finance
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GDP</b>	Gross Domestic Product
<b>GDV</b>	Green Directions Vaughan
<b>GFOA</b>	Government Financial Officers Association
<b>GIS</b>	Geographic Information System
<b>GTA</b>	Greater Toronto Area
<b>GTHA</b>	Greater Toronto Hamilton Area
<b>IAP2</b>	International Association of Public Participation
<b>IC</b>	Integrity Commissioner
<b>ICIP</b>	Investing in Canada Infrastructure Program
<b>IPCAM</b>	Infrastructure Planning and Corporate Asset Management
<b>ISF</b>	Infrastructure Stimulus Fund
<b>IWA</b>	International Water Association
<b>JOC</b>	Joint Operations Cent
<b>LEED</b>	Leadership in Energy and Environmental Design
<b>LHIN</b>	Local Health Integration Network
<b>LRFP</b>	Long Range Fiscal Plan
<b>LTD</b>	Long-Term Debt
<b>LPAT</b>	Local Planning Appeal Tribunal
<b>MAT</b>	Municipal Accommodation Tax
<b>MBNC</b>	Municipal Benchmarking Network Canada
<b>MBOS</b>	Matrix-Based Organizational Structure
<b>MCIA</b>	Municipal Conflict of Interest Act



<b>MEDJCT</b>	Ministry of Economic Development, Job Creation and Trade
<b>MICO</b>	Municipal Integrity Commissioners of Ontario
<b>MPI</b>	Municipal Price Index
<b>MMAH</b>	The Ministry of Municipal Affairs and Housing
<b>MOU</b>	Memorandum of Understanding
<b>MTO</b>	The Ontario Ministry of Transport
<b>NRW</b>	Non-Revenue Water
<b>OBC</b>	Ontario Building Code
<b>OCED</b>	Office of Communications and Economic Development
<b>OCIO</b>	Office of the Chief Information Officer
<b>OFM</b>	Ontario Fire Marshall
<b>OMERS</b>	Ontario Municipal Employees Retirement System
<b>OKRs</b>	Objectives and Key Results
<b>OMCC</b>	Ontario Municipal Commuter Cycling program
<b>OSIM</b>	Ontario Structure Inspection Manual
<b>OTS</b>	Office of Transformation and Strategy
<b>PCI</b>	Pavement Condition Index
<b>PMO</b>	Program Management Office
<b>POA</b>	Provincial Offences Act
<b>PPSP</b>	Policy Planning and Special Programs
<b>PSAB</b>	Public Sector Accounting Board
<b>RHFAC</b>	Rick Hanson Foundation Accessibility Certification
<b>RiNC</b>	Recreation Infrastructure Canada
<b>RRFs</b>	Reserve and Reserve Funds
<b>RRR</b>	Ready, Resilient and Resourceful
<b>SBEC</b>	Small Business Enterprise Centre
<b>SDGs</b>	Sustainable Development Goals
<b>SLT</b>	Senior Leadership Team
<b>SPOTs</b>	Strategic Priority Oversight Teams

<b>SRA</b>	Safe Restart Agreement
<b>TCA</b>	Tangible Capital Assets
<b>TVC</b>	Tourism Vaughan Corporation
<b>VASOCS</b>	Vaughan Animal Services Operations Centre and Shelter
<b>VBEC</b>	Vaughan Business Enterprise Centre
<b>VFRS</b>	Vaughan Fire and Rescue Services
<b>VHCC</b>	Vaughan Health Campus of Care
<b>VHCP</b>	Vaughan Healthcare Centre Precinct
<b>VMC</b>	Vaughan Metropolitan Centre
<b>VPL</b>	Vaughan Public Library
<b>WSIB</b>	Workplace Safety Insurance Board
<b>YRT</b>	York Region Transit









City of Vaughan  
Corporate Services, City Treasurer  
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