



Budget Book Volume 1:

**2019 Budget and
2020-2022 Financial Plan**

Building on our Success

“This Council is made up of engaged and experienced individuals. We must always be mindful that it is a privilege to serve. Through the democratic process, we have earned our mandates, and our seats in Council Chamber, from the citizens of this great city. It is our responsibility to set the vision for the next four years and beyond. It is the role of our professional administration to implement it.”

Mayor Maurizio Bevilacqua
during the 2018 to 2022
City of Vaughan
Inauguration Ceremony

2018-22 City of Vaughan Members of Council

First row, left to right:

Linda D. Jackson, Regional Councillor;
Gino Rosati, Regional Councillor;
Hon. Maurizio Bevilacqua, P.C., Mayor;
Mario Ferri, Regional Councillor, Deputy Mayor.

Second row, left to right:

Alan Shefman, Ward 5 Councillor;
Sandra Yeung Racco, Ward 4 Councillor;
Rosanna DeFrancesca, Ward 3 Councillor;
Tony Carella, Ward 2 Councillor;
Marilyn Iafrate, Ward 1 Councillor.



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Message from the Mayor



Hon. Maurizio Bevilacqua, P.C.
Mayor

The 2019 Budget and 2020-2022 Financial Plan is the City of Vaughan's blueprint to build on our continued success to bring about a better, more promising future for our emerging world-class city.

As we look toward the new Term of Council, we see a Vaughan that is a nationally acclaimed leader in city-building. We are renowned for responsibly managing taxpayers' hard-earned dollars, while at the same time safeguarding investments for the quality public services families, businesses and citizens rely on each day.

In Vaughan, we use best practices to guarantee fiscal sustainability and credibility. The 2019 Budget and Financial Plan was built upon these bedrock principles which guide our efforts to secure greater efficiencies and maximize every dollar we are entrusted to manage by the people of our great city.

Since 2015, we have achieved approximately \$30 million in savings. For the last eight years, we have passed budgets that keep the property tax rate below three per cent. Vaughan is proud to maintain one of the lowest tax rates in the Greater Toronto Area.

The City of Vaughan's sound public finances and our commitment to open, accountable and transparent governance have been fundamental to our efforts to attract, retain and ignite new job-creating opportunities and to elevate Vaughan's place in the world as an economic powerhouse.

For 10 consecutive years, the City of Vaughan has received the Distinguished Budget Presentation Award, an international award of excellence in budgeting, from the Government Finance Officers Association. We also recently earned the 2018 Annual Achievement of Excellence in Procurement Award (AEP) from the National Procurement Institute. Vaughan is one of only six agencies in Ontario and one of 65 cities in North America to receive this award.

Our success is a combined effort. I want to recognize my Council colleagues, members of our administration and the citizens of Vaughan for stepping up and speaking out on ways we should prioritize our investment efforts. The 2019 Budget and 2020-2022 Financial Plan is the manifestation of our collective efforts concentrated on the ultimate goal of making our city the best it can be. Of note, I want to further acknowledge Ward 3 Councillor Rosanna DeFrancesca for being Chair of the Finance, Administration and Audit Committee.

As we usher in a new year, I also want to reflect on Vaughan's remarkable prosperity from 2010 onward. There has been no shortage of transformational accomplishments, including the ongoing construction of the Mackenzie Vaughan Hospital, the arrival of TTC subway service to Vaughan and the opening of Phase

“City-building is a labour of love and each day, I, along with Council, work alongside staff who put love, passion and professionalism into everything they do. In a very meaningful way, members of our administration touch the lives of people in the city of Vaughan every day in every way.”
– Mayor Bevilacqua

One of the new 900-acre North Maple Regional Park – which will be larger than New York City’s very own Central Park – among so many other achievements.

As we begin the next term, we already have so much to be proud of. According to highlights from the 2018 Citizen Satisfaction Survey, 97 per cent of residents enjoy their quality of life in Vaughan, where 91 per cent are satisfied with the excellent public services we deliver each day.

We need to maintain our forward-looking momentum. The next four years, and beyond, are about creating the right environment to help our city reach new and unprecedented heights. As I declared during my inaugural address, I remain committed to bringing the first university to Vaughan and York Region during this new Term of Council.

Building on the success of the Mayor’s Smart City Advisory Taskforce, we will also create new taskforces to address a range of important policy areas, including transportation, economic development, the environment, older adult



issues, diversity and governance. Each taskforce will be chaired by Members of Council and will include stakeholder and citizen representation. We will also establish a special advisory committee to maximize the potential of the hospital precinct.

Today’s Vaughan has limitless possibilities. It is a place that is respected for its spirit of innovation, acclaimed for its responsible planning and economic leadership, admired for its environmental stewardship, renowned for its first-class administration and respect for taxpayers’ hard-earned dollars, and transformed by the will of people to be agents of change.



My pledge to you has not changed since I was first honoured and humbled by the people of Vaughan to serve as their mayor in 2010. We will continue to create a community where citizens can live happy, healthy, safe and fulfilling lives, and where no one is left behind.

I am excited for Vaughan to further rise to its full potential. This is my city, your city, our city – and **the best is yet to come.**

Message from Interim City Manager



The City of Vaughan is a dynamic organization. As the needs of our municipality and citizenry evolve, so must our approach to how we create the budget and financial plan to produce the best possible outcomes that Council has directed. Change is happening, and we are up for the challenge.

Through Council's priorities, we have many exciting projects on the go, but they can only be achieved through responsible fiscal management. With a dedicated team and focused approach, we will continue to build on our successes and look to leading practices to drive efficiencies, address rising costs and embrace innovation.

On behalf of the Administration, I respectfully present the 2019 Budget and 2020-2022 Financial Plan. The work embodied in this document takes a disciplined position to ensure we deliver on Council priorities and Service Excellence while at the same time maintaining

service levels. I am proud of the strong leadership of our finance department, led by the Chief Financial Officer and City Treasurer, Michael Coroneos, and the dedicated staff throughout the City who have contributed to building this budget.

The Corporate and Senior Management Team members believe that the citizens, businesses and visitors in Vaughan can confidently rely on the work contained in these pages to create a financially sustainable city, today and into the future, where people want to live and raise families, invest, work and enjoy the myriad of tourism and recreational opportunities.

Tim Simmonds,
Interim City Manager

About Vaughan

With a population of about 335,000 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 2031, Vaughan will grow to more than 416,000 people and 266,000 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.



In 2016, Vaughan marked its silver anniversary commemorating 25 years as a city. 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 – one that is 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.

The Citizen Survey shows that citizens are happy with the **Quality of Life** in Vaughan.



Tax Rate Among Lowest in GTA

Respect, Transparency, Growth

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 2019 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 a dedication to fiscal responsibility.

Respecting citizens' 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 Council have once again delivered on their promise to keep property tax increases low. In fact, Vaughan has one of the lowest

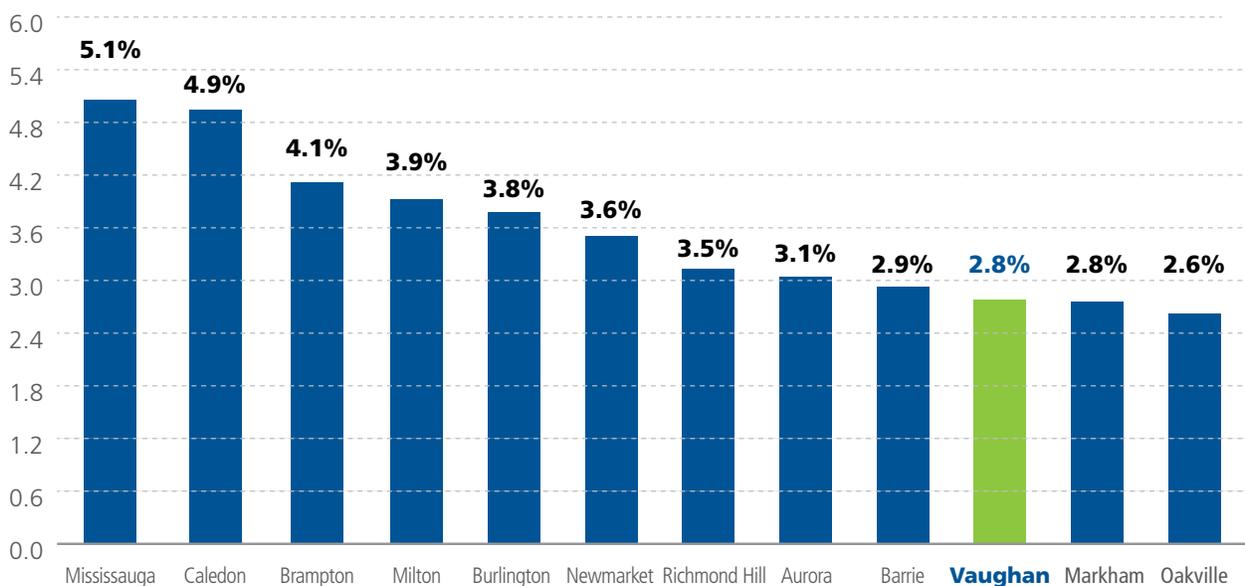
tax rates in the Greater Toronto Area. During the 2015 budget process, Council committed that taxes would not increase by more than three per cent each year over the next four years.

Vaughan's 2018 total property tax rate for residential properties was 0.7281 per cent, compared to an average of 1.2436 per cent for participating Ontario municipalities, as noted in the 2018 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 2019.

The 2019 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 2014-2018 in comparison to other municipalities in the GTA.

Municipal Property Tax Increases: Five-year Average (2014-2018)

Figure 001



Background

2019 Budget

The 2019 Budget and 2020-2022 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. The objective is to provide a balance between investing in the community and maintaining financial sustainability while minimizing the impact of 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, identifying opportunities to leverage technology, improve processes, and work more collaboratively to improve capacity to deliver Service Excellence cost effectively.

The 2019 Budget and 2020-2022 Financial Plan supports financial sustainability by ensuring Vaughan has the enduring ability to deliver the level and the types of programs and the levels of services that residents want while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.

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



**Overall Satisfaction
with Services**

91%



What Makes up the Budget?

The City's 2019 Budget includes an operating budget of \$490 million in gross expenditures and capital investments of \$166 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 2019 is approximately \$310.3 million in gross expenditures; this includes a proposed property tax levy increase of three per cent, which is an increase of approximately \$53 a year for an average residential tax bill.

The water and wastewater rate and the stormwater charge supported operating program budget for 2019 is approximately \$180 million in gross expenditures. The combined 2019 rate increase for water and wastewater is \$0.4115 per cubic metre, or 9.90 per cent, over the 2018 combined water and wastewater rate.



Capital Budget

The 2019 Capital Budget is presented with proposed projects for 2019, and a forecast capital plan for the next three years (2020-2022). The 2019 Capital Budget amounts to approximately \$166 million and the 2020-2022 capital plan is forecast at a total of approximately \$521 million.

The capital investments help the City grow in a sustainable manner. These funds are spent on building and repairing City infrastructure, including roads, pipes and buildings. An example of this is replacing the watermain along Major Mackenzie Drive, which will continue to provide safe drinking water to our community.

What Funds the Budget?



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 Vaughan Metropolitan Centre (VMC) YMCA, City library and recreation space that is currently under construction. The facility will be adjacent to the Transit Hub in the VMC and will include a daycare centre, pool and fitness facilities, and community space.

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.

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, water and wastewater utility rates, stormwater charge, user fees and other 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. This includes the programs and services Vaughan families rely on, including fire and emergency prevention services, parks and trails, garbage collection, and snow clearing, among others.





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.

- Municipal Partnership Office** – The City of Vaughan’s Municipal Partnership Office generates strategic non-tax-based revenues for the City through corporate partnerships. From 2016 to 2018, \$204,900 has been raised through this office. For instance, Saputo gave \$50,000 to refurbish the tennis courts at Torii Park. The total cost of the tennis court refurbishment was approximately \$156,000, with the City funding the remaining amount.

“Saputo helps fund Woodbridge tennis courts. Improvements to courts were funded by a \$50,000 sponsorship by Saputo”

- The Vaughan Citizen June 5, 2018

- Recreation Services** – Vaughan Celebrates Sponsorship – The City of Vaughan proudly hosts the Vaughan Celebrates program, which includes Winterfest, Concerts in the Park and Canada Day. These award-winning events attract more than 40,000 attendees each year. By partnering with businesses in and around Vaughan, the Vaughan Celebrates sponsorship program has generated approximately \$1.6 million since 2010 to put on these events.
- Gas Tax Fund** – The City has received approximately \$72 million from the federal Gas Tax Fund from 2010 to 2018, which was directed to eligible projects that cover 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 benefited from grants of more than \$20 million in fiscal year 2017 and 2018. This grant funding helped offset costs for approximately 40 projects including VMC Edgeley Pond and Park, improvement of cycling infrastructure to tackle traffic congestion, Municipal Climate Innovation Program, corporate asset management, Centre Street watermain replacement, Clarence Street slope stabilization, expansion of Maxey Park playground, improvement of North Thornhill District Park, and more.

Where do Taxes Go?

The property tax bill may come in a City of Vaughan envelope, but less than 30 per cent stays with the City. Here is a breakdown of how residential property taxes are allocated:

48% to York Region

28% to City of Vaughan

23% to Local School Boards
(Province of Ontario for education purpose)

1% to the Hospital Precinct Levy

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.” Some of the key services provided by the public organizations are:

City Services

- Vaughan Fire and Rescue Service
- Public works and road services
- Snow clearing
- Waste management
- Vaughan Public Libraries
- Parks and sports field operations
- Infrastructure replacement
- Recreation
- Maintenance of City facilities
- City planning and development
- By-law and compliance

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

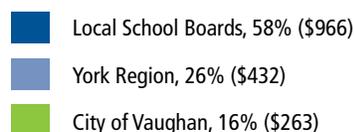
Figure 002



Note: Based on average assessment value of \$891,000

Commercial Tax Bill

Figure 003



Note: Based on assessment value of \$100,000

What do Taxes Fund?

In 2019, the City of Vaughan will fund approximately \$310.3 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:

\$0.20 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.

\$0.18 are used for recreation programs, animal services and by-law management. This includes teaching swimming classes and returning lost pets to their owners.

\$0.17 are used to help keep residents safe. This includes responding to emergencies and teaching fire prevention programs.

\$0.15 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 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.

\$0.10 are used to manage the growth of the city. This includes reviewing building applications and creating growth plans.

\$0.06 are used by Vaughan Public Libraries to improve services. This includes buying new books, videos and magazines to fill the recently opened Vellore Village Library and updating software in the creation spaces.

\$0.03 are used to fulfill Council's priorities by the City Manager, Corporate Initiatives and Intergovernmental Relations, Transformation and Strategy, Council, Internal Audit and the Integrity Commissioner. This includes communicating City news, events and public engagement opportunities to citizens and ensuring procedures are followed.



At Your Service

Respect, Transparency, Growth

In 2015, the City of Vaughan enhanced its approach to Service Excellence with the introduction of the Term of Council Service Excellence Strategic Plan. The strategic plan was developed to help align the City's priorities, people, budgets, processes and technology to deliver on what the City heard from citizens. For the first time, through this refreshed strategic plan, Council could measure and track the progress made on their priorities and goals while keeping the tax rates low.

With new and expanded services to meet the needs of this thriving community, the City has experienced many organizational accomplishments that have helped improve efficiency, maintain transparency and be financially responsible. A new 2018-2022 Strategic Plan that builds on this success is underway and expected to be complete in Q1 2019.

Here are just some of the many highlights and accomplishments achieved during the 2014-2018 Term of Council:



Vaughan Council continues to ensure one of the **lowest** tax rates in the GTA

Vaughan is one of the **SAFEST COMMUNITIES** IN CANADA

Budget savings for this Term of Council amounted to more than **\$30 million**

TRANSPORTATION ACHIEVEMENTS:



Viva Rapid Transit



Metrolinx Regional Express Rail (RER)



Kirby GO Station



Highway 427 Expansion



The Mackenzie Vaughan Hospital will be Canada's first 'smart' technology hospital with a capacity of

550 beds



More than

23,000

new jobs were created



TTC Line 1 Subway Extension

opened for public ridership in 2017

Planning for a better tomorrow **5 MAJOR STUDIES:**

- Official Plan
- Engineering Development Charge Background Study
- Growth Management Strategy
- Water and Wastewater Master Plan
- Green Directions Vaughan



Award-winning

Vaughan Resource Library

97% SATISFACTION RATING

2018 Citizen Satisfaction Survey Highlights

Since 2007, the City of Vaughan has conducted citizen satisfaction surveys to gather awareness from residents about the quality of life in Vaughan, the overall delivery of City services and the management and budget priorities of taxpayers' hard-earned dollars, among other important insights that help shape Council's city-building efforts. The City values the feedback and opinions of its residents so that it can build on its success and further improve what matters most to citizens. The most recent survey took place between June and July 2018.

The Citizen Survey shows that citizens are happy with the **Quality of Life** in Vaughan.



Satisfaction with Individual Services

- 100% Fire Services *Highest Ever!*
- 96% Local Public Libraries
- 93% Recreation and Fitness Facilities
- 91% Recreation and Fitness Programs
- 91% Garbage, recycling, organics and yard waste collection
- 91% Off road multi-use/natural trails
- 90% Maintenance of parks and greenspaces
- 90% Arts and culture



Proud to be from Vaughan

92%



Feel Vaughan is a welcoming community

91%



Overall Satisfaction with Services

91%



Satisfaction with Service Delivery

90%





 VAUGHAN

Vau



INA L
Sustability

Have Your Say!

The City of Vaughan invites and encourages residents and local businesses to help shape Vaughan's promising future and build on its success. During the 2019 Budget deliberation process, there were many ways citizens could learn more, get involved, provide feedback and have their say, such as:

- Attend public meetings at Vaughan City Hall on Jan. 21 at 6 p.m. and Feb. 4 at 7 p.m. or watch the meetings live online at vaughan.ca. A Special Council Meeting to approve the budget was held on Feb. 20 at 7 p.m.
- Provide input through an online budget feedback form at vaughan.ca/budget.
- Call 905-832-8610 to leave a message that was shared with staff.
- Join the conversation on the City's Twitter, Facebook and Instagram accounts using #vaughanbudget2019.
- Learn about the budget on the City's website at vaughan.ca/budget.
- Subscribe to the City's eNewsletter at vaughan.ca/cityupdate for regular updates.
- Email any questions or comments to the City at budgeting@vaughan.ca.

Members of Council want to hear from residents year-round, not just during the budget process. Visit vaughan.ca/council or call Access Vaughan at 905-832-2281 to connect with local representatives.



For more information and to stay up to date on the process, visit vaughan.ca/budget.



KIP



SUBWAY

VAUGHAN METROPOLITAN CENTRE





Transformational City-Building Initiatives The Budget at Work

Vaughan's Emerging Downtown



The Vaughan Metropolitan Centre (VMC) is the largest and most ambitious project in the City's history.

Vaughan's emerging downtown will be like no other. The VMC will include a minimum of:

- 1.5 million square feet of office space
- 750,000 square feet of retail space
- 12,000 residential units to be home to 25,000 people
- employment targets of 11,500 jobs, of which 5,000 will be new office jobs

Expo City, Transit City, The MET and the KPMG Tower are shaping Vaughan's emerging downtown skyline. The City of Vaughan first approached the YMCA of Greater Toronto to address the need for community facilities and healthy infrastructure. Today, cranes tower over the site of the nine-storey mixed-use building that will one day house a YMCA, the newest Vaughan Public Library branch and PwC office space.

December 2018 marked the first anniversary since Vaughan made history by becoming the first and only municipality outside of Toronto to be connected by the TTC Subway with the city's signature transit hub at the VMC Station – with a daily usage of nearly 15,000.¹

The VMC is being built and planned as an inclusive and welcoming downtown – a place where no one is left behind – where residents are welcomed, invited and encouraged to share and celebrate their culture for everyone to experience, appreciate and enjoy.

Edgeley Pond and Park is the largest open space, City-owned piece of land in the VMC. It is the heart of the community and a signature amenity for the new downtown.

“Given the importance of the Vaughan Metropolitan Centre, I will continue to Chair the VMC Sub-Committee. It has played an important and vital role in shaping our downtown.”

– Mayor Bevilacqua during the 2018 to 2022 City of Vaughan Inauguration Ceremony

1) As reported in The Toronto Star, Sun., Dec. 16, 2018 Two stations on new York subway extension among the least used on the TTC network

Looking Ahead

- Proposed capital funding for next four years – more than \$108 million
- VMC YMCA, City library and recreation space
- Edgeley Pond and Park construction and Black Creek channel renewal design
- Road extensions including Applewood Crescent, Applemill Road and Commerce Way



Improving Access to Healthcare

Respect, Transparency, Growth

As co-chair of the \$250-million Mackenzie Health Foundation’s Exceptional Care Belongs Here Campaign, Mayor Bevilacqua announced during the 2018 Mayor’s Gala that the DeGasperis and Kohn families made a generous donation to the Mackenzie Vaughan Hospital. The fundraising campaign has well surpassed the \$100-million mark in contributions.

The ongoing construction of the Mackenzie Vaughan Hospital is an example of what can be achieved through collaboration. Cranes tower over the 1.2-million-square-foot site, which can house up to 550 hospital beds. The new hospital is a \$1.6-billion initiative. It will employ more than 1,800 full-time hospital staff. Vaughan’s will be the first hospital in Canada to feature fully integrated smart technology systems and medical devices that can speak directly to one another to maximize patient care.

In the fall of 2018, Council marked the hospital topping-off ceremony to celebrate reaching the highest point of construction and moving closer to opening the hospital in late 2020.

Building this hospital is about investing in the health and well-being of citizens and ensuring all people have access to the best possible front-line healthcare for generations to come.

In 2018, Mayor Bevilacqua also announced that the Cortellucci family stepped forward with a donation toward the building of the new Hospice Vaughan – Mario & Nick Cortellucci Hospice Palliative Care Centre of Excellence – which is expected to open in 2019.

“A special advisory committee will be established to maximize the potential of the hospital precinct. A place where citizens will get exceptional care.”

– Mayor Bevilacqua during the 2018 to 2022 City of Vaughan Inauguration Ceremony



The Healthcare Centre Precinct Plan

Development Levy

The Vaughan Healthcare Centre Precinct Development Levy was implemented to support timely development of the hospital.

In 2009, the City approved an \$80-million funding strategy to bring a hospital to Vaughan. The strategy included a dedicated, accountable and temporary Healthcare Centre Precinct Plan – Development Levy.

Based on current estimates, the levy will be eliminated by 2022. The financial plan spans 13 years, which is significantly less than the initial 20-year recovery timeframe.

The temporary levy is not part of the City's operations and is shown separately on property tax bills. These funds have gone directly to purchase the hospital precinct lands and prepare the site, which includes building sewers, roads and streetlights on the lands. For 2019, the levy will be approximately \$66 for the average home assessed at \$891,000.

Looking Ahead

- Proposed capital funding for next four years – \$500,000
- Vaughan Hospital Library



Looking Ahead

- Proposed capital funding for next four years – more than \$5 million
- Official Plan Review
- Weston Road and Highway 7 Secondary Plan
- VMC Secondary Plan Review
- Smart City Study

“I have long maintained that cities are the economic engines of our nation and I can assure you that this city is firing on all cylinders.”

– Mayor Bevilacqua during the 2018 to 2022 City of Vaughan Inauguration Ceremony



The Place to Be!

Economic Opportunities and Jobs Creation

Vaughan leads with an employment growth rate of 3.6 per cent – far outpacing Ontario and Canada. Since 2010, nearly 55,000 new jobs have been created in Vaughan. The city has the highest employment in York Region. Vaughan is home to nearly 12,000 businesses that employ more than 218,000 people.

Small business remains the backbone of Vaughan's economy – representing more than 80 per cent of all Vaughan job creators. Since 2010, the business advisory services provided by the Vaughan Business Enterprise Centre have helped entrepreneurs start or expand nearly 3,300 businesses in Vaughan.

For 2017, Vaughan set a new construction record by issuing nearly \$2 billion in building permits. This represents more than \$5 million of construction work invested in the city every day. Since 2010, nearly \$10 billion in building permits have been issued.

These robust job creation figures – and outstanding construction values – represent a strong economy, a destination of choice and a prosperous place to call home. Job creators can confidently invest in Vaughan

because Mayor Bevilacqua and Members of Council have created the right environment for economic prosperity.

Vaughan continues to cement its reputation as a top place to attract international firms to work. More than 90 per cent of the foreign-owned companies operating in York Region are based in Vaughan and the southern York Region-neighbouring communities.

Vaughan's reach into global communities knows no boundaries. Multiculturalism allows the City to further strengthen global connections both culturally and economically.

To build on this continued success, Mayor Bevilacqua announced the creation of the Economic Prosperity, Investment and Social Capital Taskforce. The Mayor's Smart City Advisory Taskforce will carry on with its mandate to advance a culture of knowledge and pursue continuous improvement.

“Building permits issued by the city jump nearly 10 per cent in 2017”

– The Vaughan Citizen Jan. 19, 2018



Moving Vaughan Forward

Transportation and Infrastructure

As Vaughan grows, so does the number of vehicles travelling around and through the city. Managing congestion and building new road and transit options remain a priority.

City staff continue to work closely with stakeholders and other levels of government, including the Province and York Region, to plan and deliver an integrated and comprehensive road and transit network that helps people and goods get to where they need to be.

Many projects are currently underway that expand Vaughan's transportation system, such as the Highway 427 extension to Major Mackenzie Drive, widening Highway 400 from Major Mackenzie Drive to King Road, and widening Major Mackenzie Drive from Highway 50 to Pine Valley Drive.

During 2019, the City will focus on initiatives and support projects from partner organizations that:

- advance key commuting corridors, such as extending Bass Pro Mills Drive to Jane Street, initiating Huntington Road reconstruction from Langstaff Road to Nashville Road, and widening various roads within the VMC.
- offer alternative modes of transportation, such as completing the SmartCentres Place Transit Terminal and advancing the Metrolinx Regional Express Rail to bring two-way all-day 15-minute service to Vaughan.
- develop strategies to support Vaughan's evolving transportation needs, such as completing the Kirby Road environmental assessment and starting planning studies for future projects, including Kirby Road from Highway 400 to Dufferin Street.





Looking Ahead

The City proposes to invest more than \$180 million in transportation improvements over the next four years, including:

- More than \$80 million improving and extending roads
- More than \$40 million rehabilitating roads
- More than \$35 million building bridges
- More than \$19 million constructing sidewalks and active transportation facilities

Vaughan: The Green City

Safeguarding the Local Environment

Vaughan's record on environmental stewardship is second to none. Vaughan is a green city.

Here are a few examples:

- More than 21,000 trees have been planted as part of the City's tree replacement plan.
- Vaughan has more than 230 kilometres of signed cycling and pedestrian routes, including 60 kilometres of multi-use recreational pathways.
- City operations efforts have reduced greenhouse gas emissions by 22 per cent. Staff completed a business case for LED streetlight replacement that will save the City an estimated 9,000-megawatt hours annually and approximately \$1.5 million in electricity costs each year once completed.

- In 2018, more than 17,000 people participated in Earth Hour across the city.
- Since 2010, there have been more than 127,000 participants in the 20-Minute Makeover across Vaughan.

Looking Ahead

- Proposed capital funding for next four years – more than \$12 million
- Annual tree planting
- Energy retrofits at various City facilities
- Stormwater pond clean-outs at various locations

 **66%**
of waste in the community was diverted from landfill*.

Greenhouse gas emissions from City of Vaughan operations decreased by

22%*

Mayor Bevilacqua announced the creation of the Environmental Leadership Taskforce to ensure Vaughan continues to take real action to safeguard the local environment for current and future generations to appreciate and enjoy.



The City of Vaughan has **5 electric vehicle** charging stations available for citizens for **FREE** at:
Vaughan City Hall;
Joint Operations Centre;
and Vaughan Civic Centre Resource Library



The City of Vaughan completed a business case for LED street light replacement that will **save the City an estimated 9,000 MWh annually** and approximately **\$1.5 million** in electricity costs each year once completed

More than

21,000

trees have been planted as part of the City's tree replacement plan



Vaughan has more than **230 km** of signed cycling and pedestrian routes, including **60 km** of multi-use recreational pathways



The City broke ground on the **NEW 900 acre North Maple Regional Park**

North Maple Regional Park

Phase One features 200 acres of open green space, including two soccer fields with lighting and spectator seating, five kilometres of walking trails, and a soon-to-be-completed park pavilion with washroom and changeroom facilities thanks to a generous contribution from the Vaughan Soccer Club.

More than 20 years in the making, the initial concept for North Maple Regional Park was developed in 2003 to support land acquisition by the City, and a revised park vision was established through a community consultation process in 2013. Located on the east side of Keele Street, between Teston Road and Kirby Road, the original park concept covered 200 acres. In May 2018, Council endorsed expanding the park vision to include the former Keele Valley Landfill and Vaughan Township Landfill sites and adjacent open space valley lands, which are the headwaters of the Don River watershed.

Taken together, the entire green space encompasses more than 900 acres, making it Vaughan's most ambitious park development initiative ever.

“North Maple Regional Park is Vaughan's most ambitious park development. Vaughan's 900-acre North Maple Regional Park will be larger than New York City's very own Central Park.”

– Mayor Maurizio Bevilacqua during the official opening of Phase One of North Maple Regional Park, Sept. 22, 2018





Celebrating a Diverse Community

A Welcoming Place for All People

Vaughan's strength is its people, and diversity is at the core of the City's strength. Vaughan is a proud multicultural community where 105 languages are spoken. English, Italian and Russian remain the most spoken mother tongues. Notably, however, it is Mandarin that has made the greatest gains in recent years.

As a socially rich community blessed with people who truly care about one another, Vaughan is committed to pursuing opportunities that enhance the quality of life for everyone. During the 2018 inaugural, Mayor Bevilacqua announced the creation of a new taskforce on Diversity and Citizen Engagement to build a more inclusive, dynamic and welcoming sense of community.

Whether it is through affordable housing to support strong and healthy communities, programs to ensure accessibility or efforts to encourage all citizens to embrace an active healthy lifestyle, Vaughan's standard of living is second to none.



Highlights on recreation, libraries, arts and culture:

- In December 2018, Mayor Maurizio Bevilacqua presided over the most recent Order of Vaughan investiture ceremony, bestowing the honour on four outstanding citizens who have played a pivotal role in shaping the city's promising future – Maria Castro, Michael DeGasperis, Altaf Stationwala and Robert Charles Wilson
- Vaughan's library branches – including the recent opening of the branch at Vellore Village – house countless opportunities for people to learn and connect
- The Civic Centre Resource Library – the crown jewel of the Vaughan Public Library System – opened its doors
- The new Pierre Berton Heritage Centre – Vaughan's newest multi-purpose, accessible community facility – opened
- Celebrations like the Christmas Tree Lighting, Lunar New Year and Menorah Lighting Ceremony have become annual traditions, as have celebrations of Black History Month, along with many of Vaughan's cultural and community organization flag raisings
- Mayor Bevilacqua presented Vaughan's first official Key to the City
- Annual Culture Days foster a greater sense of community, awareness and appreciation for the diversity of cultures, creeds and faiths that thrive throughout our city

Looking Ahead

- Proposed capital funding for next four years – more than \$70 million
- New community centre and library in Block 11 (Carrville)
- Garnet A. Williams Community Centre redevelopment

Empowering Older Adults

The City of Vaughan remains committed to building and maintaining a city that is accessible to everyone, including its older adult community.

In 2016, for the first time in census history, the number of seniors aged 65 years and older in Canada exceeded the number of children under the age of 15 years. With this shift, it is important to support healthy and active older adult lifestyles and work towards creating an age-friendly community. This includes aligning policies, developing services and building infrastructure (such as housing, and walkable and accessible public areas) that are designed to help seniors age actively, age in place, live safely and be engaged.

Included in the 2019 Budget is a request for \$154,500 to fund an Age-Friendly Community Designation Action Plan. This was recommended by the Older Adult Task Force and involves hiring a consultant to undertake a study and develop a plan for the City of Vaughan towards becoming an age-friendly designated community.

In 2016, the City of Vaughan launched an Older Adult Strategy, which included new programs and service partnerships:

- Drop-in recreational programs for older adults
- Special recreation programs for older adults
- Senior social hour programs at Vaughan Public Libraries
- The Riverwalk initiative at Nort Johnson Park in partnership with Vaughan Community Health Centre to encourage walking for better physical and mental health





Fostering the Spirit of Generosity

Since 2011, the efforts and events of the Spirit of Generosity commitment have raised more than \$30 million. Proceeds have gone to help more than 150 not-for-profit and community organizations that play a vital role in shaping the city of Vaughan. This includes funding toward the Corporation's annual United Way efforts.






Spirit of Generosity **Maurizio Bevilacqua**
 Vaughan's Commitment to Change Lives

As a result of the incredible generosity demonstrated by the DeGasperis and Kohn families, **the 2018 Mayor's Gala will be remembered, cherished and celebrated because of the families' selfless, historic and record-setting \$20-million donation to the Mackenzie Vaughan Hospital.**

Once completed, the Giovanni DeGasperis and Eugene Kohn Learning Centre will stand as a testament to the spirit of generosity that radiates in people, businesses and neighbourhoods throughout our community.

Building this hospital is about investing in the health and well-being of our citizens and ensuring we all have access to the best possible care for generations to come. The philanthropic leadership of the DeGasperis and Kohn families will continue a long history of community building by helping to further shape Vaughan's promising future.

Hon. **Maurizio Bevilacqua**, P.C.
Mayor



Fiscal Transparency



Mayor and Council hold paramount the need to safeguard, preserve and elevate the reputation and credibility of the City as fundamental to the mandate they have derived from the citizens. This commitment has been matched by a record of delivering real results.

During a special signing ceremony at the 2018-2022 Term of Council Inauguration, Mayor Bevilacqua and Council unanimously endorsed the Vaughan Accord for the third time. The Accord is a transformational initiative, first introduced by the Mayor in 2010. The 12-point document calls on Vaughan's elected representatives to be responsible stewards of the City's finances and assets and to provide stable, transparent and effective governance.

The principles of the Vaughan Accord are reflected in the Office of the Integrity Commissioner, the Office of the Internal Auditor, the Anonymous Reporting System, and the Lobbyist Registry which launched Jan. 1, 2018. Vaughan has an ironclad governance framework. A commitment to excellence in municipal government. In addition to these pillars of good government, the City also recognizes the bedrock principle of fiscal transparency.

Fiscal transparency is about the comprehensiveness, clarity, reliability, timeliness, and relevance of public reporting on the past, present, and future state of public finances. It is critical for effective fiscal management and accountability. Fiscal transparency ensures governments have an accurate picture of their finances when making economic decisions, including of the costs and benefits of policy changes and potential risks to public finances. It also provides citizens with the information they need to hold governments accountable.

“You would be hard-pressed to find any city in Canada more determined to make openness and transparency a cornerstone of city-building than what we have undertaken and implemented. Vaughan has an ironclad governance framework.”

- Mayor Bevilacqua during the 2018 to 2022 City of Vaughan Inauguration Ceremony

Each year, the City uses best practices to ensure fiscal transparency. The City's financial statements are certified through a third-party audit, undertaken by the globally-respected KPMG LLP auditing firm. Financial statements are "backward-looking" documents. KPMG reports on the actual resources used by the municipality and the full cost of the services delivered to the public in that year. *The Municipal Act* requires that municipalities prepare their financial statements using accrual accounting, in accordance with Public Sector Accounting Board (PSAB) standards. For more information, refer to section 294.1 of *The Municipal Act* and other sections in the legislation.

According to the most recent Consolidated Financial Statements (year ended December 31, 2017), KPMG LLP confirmed the following:

"In our opinion, the consolidated financial statements present fairly, in all material respects, the consolidated financial position of The Corporation of the City of Vaughan as at December 31, 2017, and its consolidated results of operations and accumulated surplus, its consolidated change in net financial assets and its consolidated cash flows for the year then ended in accordance with Canadian public sector accounting standards."

To read the complete City of Vaughan annual financial statements, please visit vaughan.ca/accounting.



The City of Vaughan recently earned the 2018 Annual Achievement of Excellence in Procurement Award (AEP) from the National Procurement Institute. Vaughan is one of only six agencies in Ontario and one of 65 cities in North America to receive this award.

For 10 consecutive years, the City of Vaughan has received the Distinguished Budget Presentation Award, an international award of excellence in budgeting, from the Government Finance Officers Association.



A photograph of a modern architectural interior. The scene features a curved, light-colored concrete balcony with a glass railing. Below the balcony, there is a large glass wall that reflects the surrounding environment, including trees and a building. The ceiling is made of light-colored wood panels with recessed lighting. The floor is also made of wood. A large green diagonal overlay covers the right side of the image, and the text 'Budget Overview' is written in white on this overlay.

Budget Overview

Budget Guiding Principles

In January 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 principle statement and is applied across the areas of infrastructure, services and managing money.

Principle 1 **Consideration Towards Existing Service Levels**

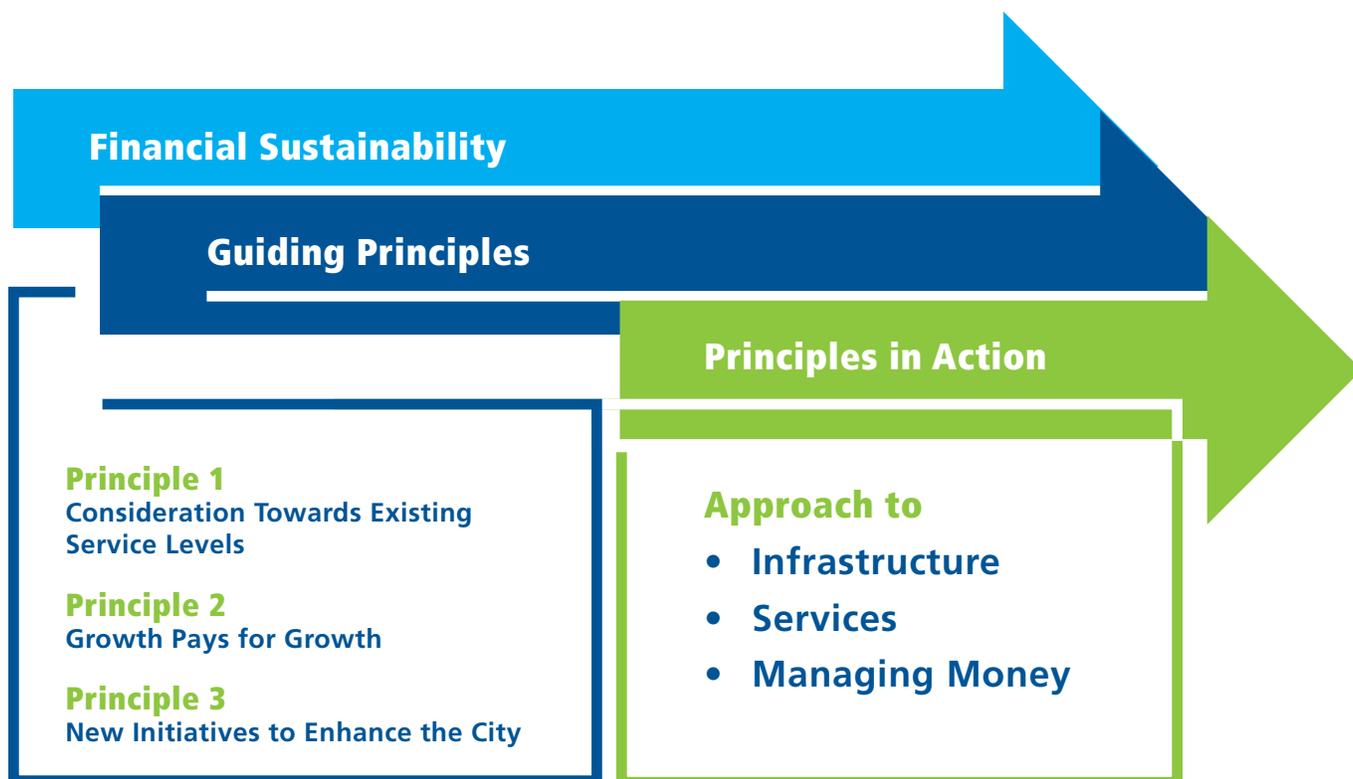
The City will strive to maintain existing infrastructure and services in a climate of increasing cost by leveraging efficiencies and preparing for anticipated future needs through reserves and contingencies.

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 2019 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, growth demand and new transformation initiatives are main drivers of the 2019 Budget and 2020-2022 Financial Plan. Striking a balance between maintaining and enhancing service levels, while being financially responsible are at the heart of the 2019 Budget decision-making. The 2019 Budget focuses on a set of priorities for the Corporation to deliver on its mission of Citizens First Through Service Excellence.

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

Budget Summary

The 2019 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 2019 Budget has two distinct components: property tax-supported budget and water/wastewater rate and stormwater charge supported budget.

The following table presents the gross operating expenditures by Portfolio/Office.



2019 Budget and 2020-2022 Financial Plan

Figure 004

(\$M)	2018 Approved	2019 Approved Budget	2020 Plan	2021 Plan	2022 Plan
Community Services	104.4	107.4	110.2	113.1	116.1
Fire and Rescue Services	49.5	51.5	53.3	55.3	57.0
Recreation and Other Community Services	54.9	55.9	56.9	57.8	59.1
Public Works	221.4	242.5	261.1	272.6	281.7
Planning and Growth Management	26.3	29.0	28.8	28.8	29.5
Corporate Services	28.6	29.2	30.4	31.9	32.5
Vaughan Public Libraries	19.2	19.5	21.3	21.7	22.3
Other Offices	53.9	62.8	65.3	68.3	71.3
Combined Tax and User Rate Gross Expenditures	453.8	490.3	517.1	536.3	553.4
Less: Water, Wastewater, and Stormwater	161.3	180.0	198.0	208.6	216.0
Tax Rate Gross Expenditures	292.5	310.3	319.1	327.7	337.3

Property Tax-Supported Operating Budget

The chart below illustrates the 2019 operating and capital tax budget and their impact on property tax for the City of Vaughan's average household and business.

Property Tax Supported Programs

Figure 005

(\$M)

Gross Expenditure	310
Capital Budget (2019)	136
4-Year Capital Plan (2019-2022)	621
Property Tax Increase	3.00%

Impact

Average Residential (Based on average assessment value of \$891,000)	\$53.49
Commercial (Based on assessment value of \$100,000)	\$7.40
Annual Average Residential City Portion Tax Bill (Based on assessment value of \$891,000)	\$1,837.00



Four-Year Budget Summary

The table below summarizes the tax levy requirement for the 2019 Budget and 2020-2022 Financial Plan. The proposed tax rate increase for 2019 is three per cent. The Financial Plan for 2020-2022 also shows tax rate increases of three per cent per year. This forecast reflects continued commitment that tax rate increases do not exceed three per cent. In 2019, the three per cent increase equates to approximately \$5.7 million in additional funding that is predominantly directed towards maintaining service levels and increasing contributions to reserves that will support repair and replacement of the City’s infrastructure.

The 2020-2022 Financial Plan assumes that tax rate increases of no more than three per cent will continue to be adopted as a framework for the City’s administration to follow in terms of setting successive budgets. In these forecast years, this level of tax rate increase will require the administration to capitalize on technology investments, business transformation and staff engagement to help generate efficiencies to achieve the anticipated three per cent target. These assumptions have already been built into the figures

presented. The 2020-2022 Financial Plan will continue to be refined and be better informed as the City progresses on asset-management planning and long-range fiscal planning. Assessment growth is another important highlight of the table above.

The 2019 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 one per cent per year for 2020-2022, 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 \$1.9 million in additional revenue to the City to address growth-related cost pressures. City staff anticipate that 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.

2019 Budget and 2020-2022 Financial Plan

Figure 006

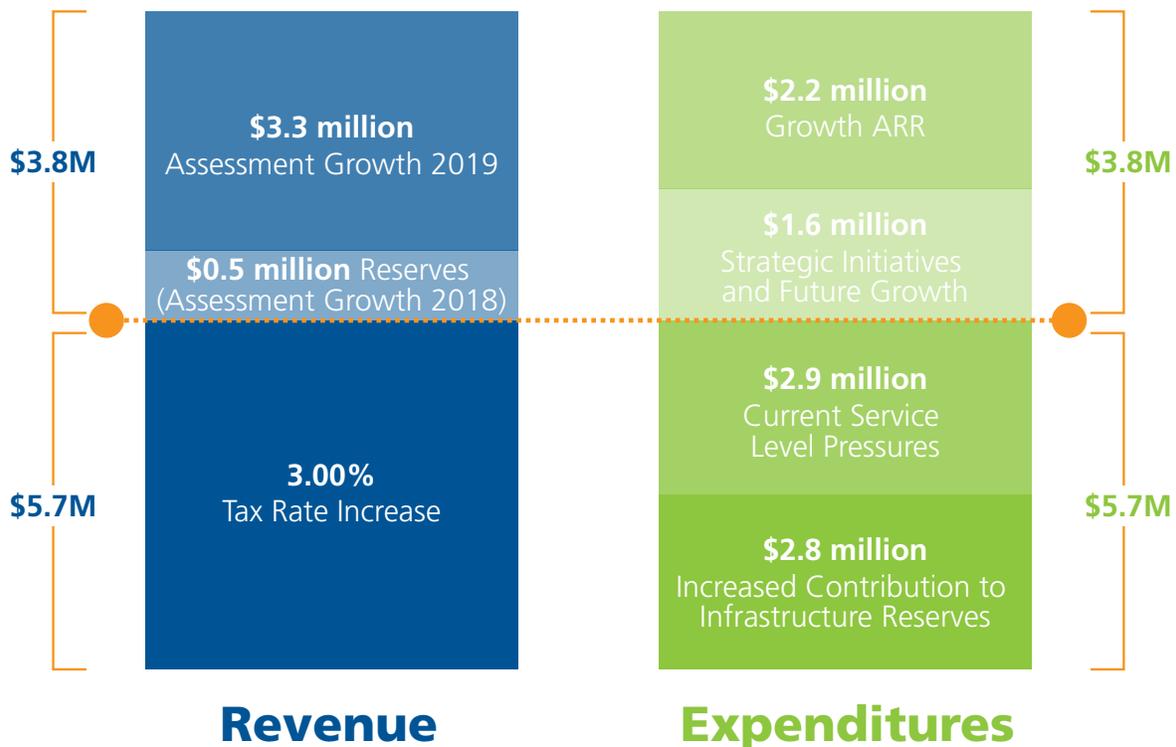
(\$M)	2018 Approved	2019 Approved Budget	2020 Plan	2021 Plan	2022 Plan
Gross Operating	292.5	310.3	319.1	327.7	337.3
Less: Non-Tax Revenue	94.9	103.7	104.5	104.8	105.7
Net Operating	197.6	206.6	214.6	223.0	231.6
Assessment Growth	3.5	3.3	2.0	2.1	2.2
Supplemental Taxation and PIL	5.9	5.9	5.9	5.9	5.9
Net Levy Requirement	188.2	197.4	206.7	214.9	223.5
Incremental Levy Requirement	5.2	5.7	6.0	6.3	6.5
Incremental Tax Rate	2.89%	3.00%	3.00%	3.00%	3.00%

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 three per cent tax rate increase, 1.70 per cent assessment growth and draw from reserves where the higher than anticipated 2018 assessment growth is saved.

Increased contribution to the City's Infrastructure Reserves of \$2.8 million accounts for close to 50 per cent of the tax levy rate increase of three per cent. Funds are set aside in infrastructure reserves, through annual contribution 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.

Phase one of the Corporate Asset Management Plan suggests that the City's infrastructure deficit is large and growing. The City is continuing with robust strategies and plans by implementing a comprehensive asset management program, which in turn will better inform future budgets by providing information about the financial requirements to sustain the community's infrastructure needs.





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. ARR's are for resources 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 ARR's will be mainly funded from assessment growth. The net impact of this activity in 2019 will result in a full-time equivalent (FTE) increase of 71.7.

Full Time Equivalent (FTE) Summary Figure 007	Breakdown by Type of Position					Breakdown by Primary Funding Sources		
	2019 Proposed FTEs	Permanent Full Time	Permanent Part Time	Contract	Seasonal	Taxation	Fees / Recovery	Water / Wastewater
FTE Count - Opening	1,696.8							
Proposed ARRs								
Growth	52.1	40.4	8.7	3.0	-	25.1	21.0	6.0
New	6.0	5.0	-	1.0	-	1.0	5.0	-
Status Quo	13.6	8.5	2.1	3.0	-	6.0	6.6	1.0
Net Change	71.7	53.9	10.8	7.0	-	32.1	32.6	7.0
FTE Count - Closing	1,768.5							

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 ARR's are to help achieve the Council priorities and Service Excellence initiatives.

These include investments in technology and business transformation which will help generate operating efficiencies while improving service delivery to residents.

2019 Budget and 2020-2022 Financial Plan Expenditures

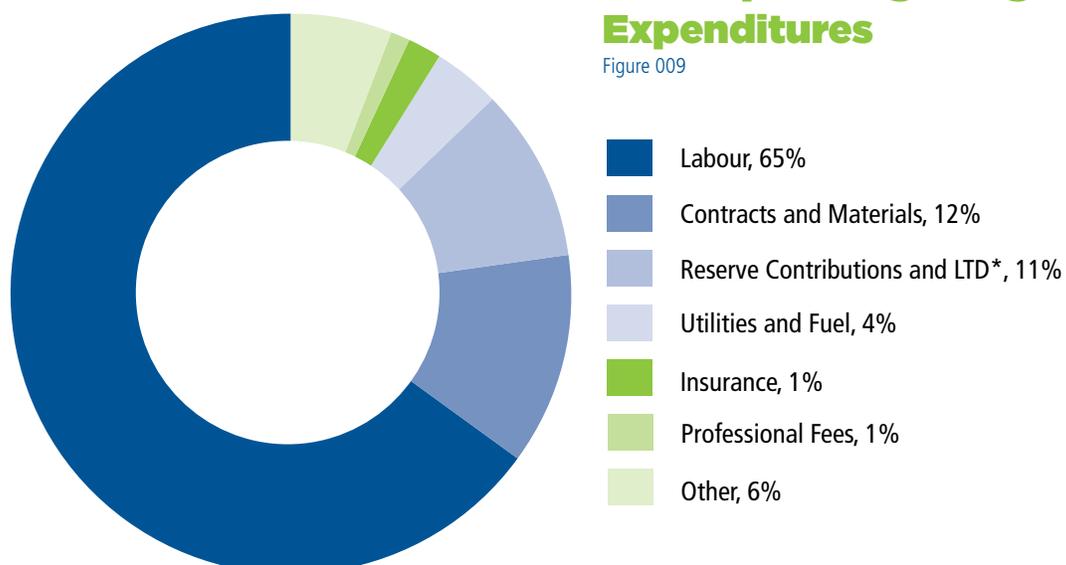
Figure 008

(\$M)	2018 Approved	2019 Approved Budget	2020 Plan	2021 Plan	2022 Plan
Labour	190.3	201.1	206.6	210.7	215.9
Contracts and Materials	35.1	36.9	35.8	37.0	39.0
Reserve Contributions and LTD*	30.2	33.8	35.7	39.6	39.6
Other	16.6	18.5	20.0	18.4	20.9
Utilities and Fuel	12.9	12.5	13.0	13.0	13.0
Insurance	5.4	5.1	5.8	6.8	6.7
Professional Fees	2.1	2.3	2.3	2.3	2.3
Grand Total	292.5	310.3	319.1	327.7	337.3

*LTD = Long-term Debt

2019 Operating Budget Expenditures

Figure 009



Revenue

The 2019 Budget includes total revenues of \$310.3 million, of which \$206.4 million is from taxation. The remaining \$103.9 million of the City's revenues come from user fees, reserve transfers, investments, grants and other sources. New fees have been introduced to recover the costs of services that benefit individual

residents, businesses or developers. The City continues to review user fees regularly to ensure they are set at a level that is sufficient to cover the cost of providing services while being comparable to neighbouring municipalities.

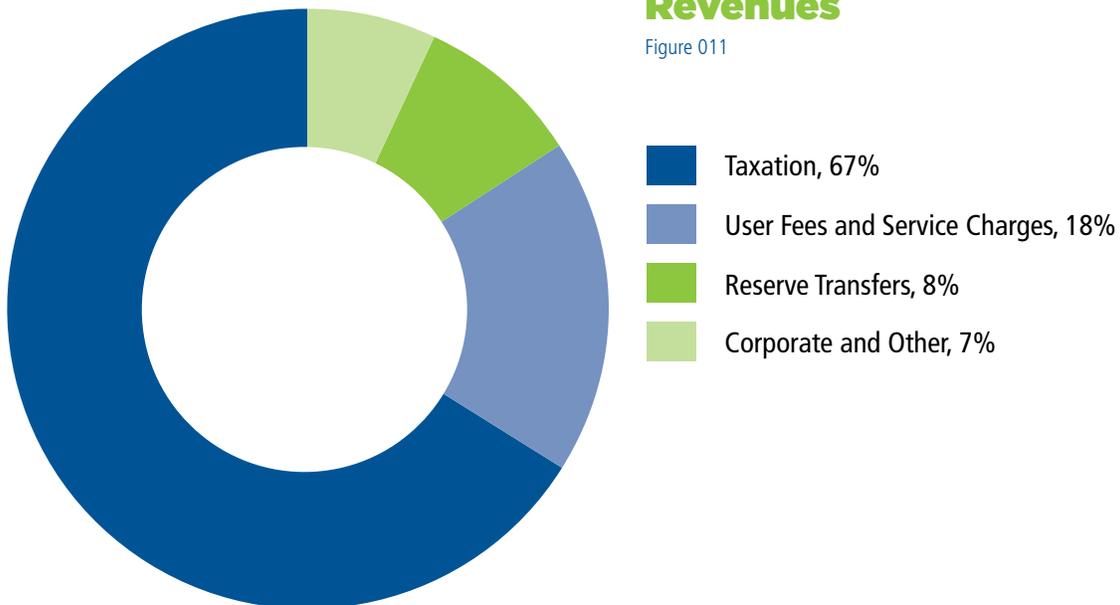
2019 Budget and 2020-2022 Financial Plan Revenues

Figure 010

(\$M)	2018 Approved	2019 Approved Budget	2020 Plan	2021 Plan	2022 Plan
Taxation	197.4	206.4	214.5	222.8	231.5
User Fees and Service Charges	50.9	54.7	56.0	56.2	56.7
Reserve Transfers	23.8	26.3	24.4	24.4	24.6
Corporate and Other	20.4	22.9	24.1	24.3	24.5
Grand Total	292.5	310.3	319.1	327.7	337.3

2019 Operating Budget Revenues

Figure 011



Assessment Growth

The following table illustrates that assessment growth is projected to be 1.70 per cent in 2019, and one per cent in 2020 and onward. 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 2019 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 that the growth

assessment figures in the later years of this table may be positively affected by current investments being made and will certainly have an impact on the years immediately following. This positive correlation between efficiently moving development through the process and realizing growth assessment will have short-, medium- and long-term positive effects on the City's ability to raise more revenue for both servicing growth and benefiting existing residents through the more efficient use of infrastructure and services as the City intensifies and increases densities.

Projected Assessment Growth

Figure 012

Assessment Growth	2018 Approved	2019 Approved	2020 Plan	2021 Plan	2022 Plan
\$M	3.48	\$3.26	\$2.01	\$2.09	\$2.17
%	1.90%	1.70%	1.00%	1.00%	1.00%



Non-Tax Revenue

Approximately 33 per cent of City revenues are from non-tax revenue sources, including: user fees, investment revenues, grants and payments in lieu. Of these non-tax revenue sources, user fees contribute \$54.7 million of the \$104 million, representing approximately 53 per cent of non-tax revenues. User fees refer to charges for any good or service that 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 how to determine 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, Planning, Environmental Services, Committee of Adjustment, and By-law and Compliance, Licensing and Permit Services generate approximately 90 per cent of user-fee revenues.

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

Over the last few years, the City has completed a number of fee reviews, including the Recreation User Fee Study (2016), the Development Engineering Fee Review (2016) and the Development Services Fee Structure Review (2017). In 2018, as a part of the Development Services Fee Structure Review, a comprehensive review of the Building Standard department's existing fee structure was completed, with recommendations made to provide for reasonable full cost recovery. An activity-based costing approach was applied that was designed to recover costs of administration and enforcement of the Building Code. The review resulted in an increase in most of the fees charged for permits. Despite the increase in fees, in terms of the overall cost of processing development applications, the City of Vaughan will continue to remain competitive with fees that are comparable to other municipalities across the GTA.



The recommended growth planning and development-related fee adjustments that were presented and approved by Council supported the achievement of full cost recovery, and, in the case of Recreation Services, aimed to achieve the Council-directed cost recovery target for recreation programs.

The results of these fee reviews have all been incorporated into the 2019 Budget. The implementation of a new Development Services Fee Structure aligns the full cost recovery of processing costs to application characteristics to balance Planning Act compliance, applicant benefits and municipal revenue certainty. Of equal importance, the implemented recommendations include that fees be adjusted from year to year to reflect cost-of-living increases which will help 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 2019 budgeted rates and charges will generate net total reserve contributions of \$21.3 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 that the City meet its obligations under the various Acts.

The chart below illustrates the 2019 operating and capital budget and their impact on the water and wastewater rates for the City of Vaughan’s average household and business.

Utility Rate Supported Programs

Figure 013

Gross Expenditures	\$180 M
Capital Budget	\$30 M
4-Year Capital Plan	\$66 M
Average Utility Rate Increase	9.9%
Average Household Impact	\$109.87
Annual Average Residential Water Bill	\$1,219.71

The combined City of Vaughan 2019 rate increase for water and wastewater is \$0.4115 per cubic metre, or 9.90 per cent, over the 2018 combined water and wastewater rate.

The 2019 stormwater charge will increase by an average of 4.4 per cent over the 2018 charge. Planned charge increases must continue in future years to build stormwater reserves to meet future infrastructure needs.

The 2019 Water, Wastewater and Stormwater Budgets supports Council’s priorities by ensuring that 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.



Infrastructure Funding: Meeting the Challenge

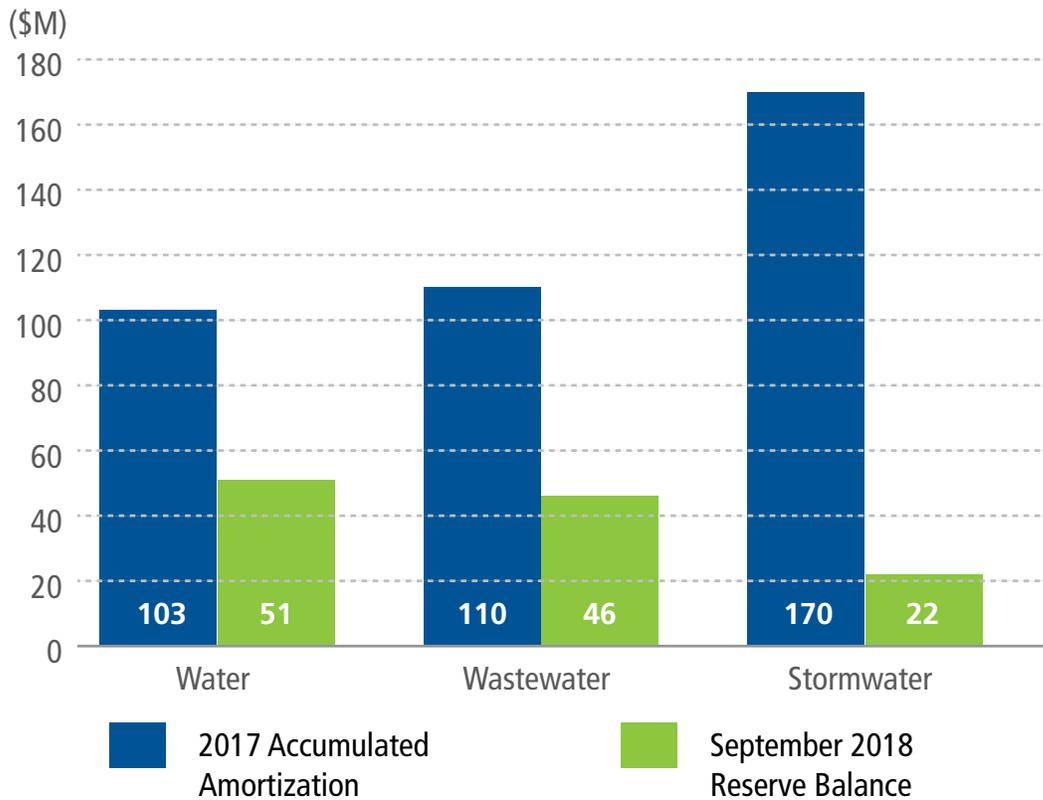
Prudent financial planning requires ongoing contributions to water, wastewater and stormwater reserves to fund the repair and replacement of infrastructure. Using annual depreciation as a basis for reserve funding is a best practice according to the Government of Canada’s National Guide to Sustainable Municipal Infrastructure. The following table illustrates the City’s water, wastewater and stormwater assets’ accumulated depreciation and the accumulated reserves.

The following chart depicts the discrepancy between the accumulated reserves and depreciation. Stormwater has the largest discrepancy and has been addressed in the Stormwater Infrastructure Funding Study to close the gap.



Accumulated Amortization vs. Reserve Balance

Figure 014

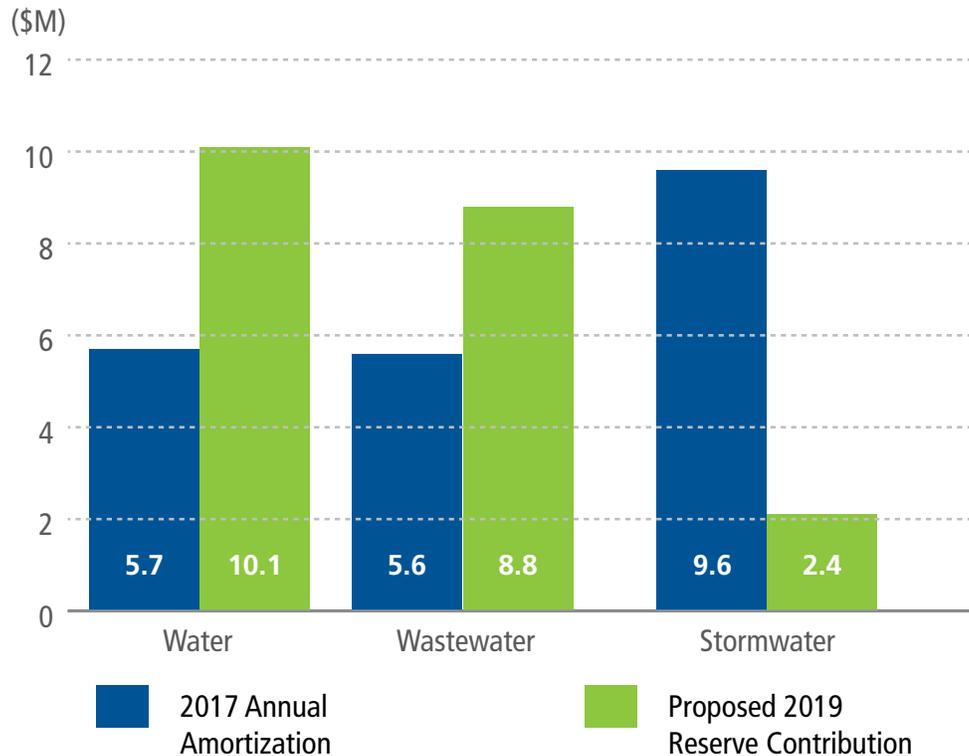


As part of the 2015 Budget, the City started to increase reserve contributions. Depreciation uses historical dollars, but future replacement typically costs more than the original investment.

The following table illustrates the annual depreciation of water, wastewater and stormwater assets.

Annual Amortization vs. Proposed Reserve Contribution

Figure 015



Water

The water infrastructure is depreciating by \$5.7 million per year. To cover the annual depreciation, the City needs to add at least \$5.7 million to the water reserves. The 2019 Budget will be adding \$10.1 million to the reserves. This will not only cover the annual depreciation, but start to address future capital needs.

Wastewater

The wastewater infrastructure is depreciating by \$5.6 million per year. The 2019 Budget will be adding \$8.8 million to the reserves. This not only covers the annual depreciation, but will start to address future capital needs.

Stormwater

The stormwater infrastructure is depreciating by \$9.6 million per year. The 2019 budgeted reserve contribution is \$2.4 million. This contribution will not cover the annual depreciation. However, this discrepancy was addressed in the Stormwater Infrastructure Funding Study and the City will gradually close the gap.

In summary, the planned 2019 water and wastewater reserve contributions will exceed annual depreciation. The planned stormwater reserve contribution will not meet annual depreciation in 2019. However, projected future increases will continue to close the gap between the annual stormwater depreciation and annual reserve contributions. Exceeding the annual depreciation charges is vital to ensuring the City meets its long-term financial requirements.

Capital Budget

One of the key functions of a municipal government is to ensure that the 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 2019 Capital Budget is presented with proposed details for 2019, and a forecasted capital plan for the next three years (2020-2022). The 2019 capital budget amounts to \$165.8 million and the 2020-2022 capital plan is forecasted at the total of \$521.4 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 016

(\$M)	# of Projects	2019 Budget Amount	2020-2022 Planned Amount	Total
Term of Council Priorities	432	146.5	423.6	570.4
Transportation and Mobility	86	57.9	186.6	244.5
City Building	248	29.3	135.4	164.7
Environmental Stewardship	45	44.1	62.1	106.2
Active, Safe and Diverse Communities	45	14.0	37.7	51.7
Good Governance	6	1.2	1.7	2.9
Economic Prosperity, Investments and Social Capital	2	0.4	0.0	0.4
Service Excellence Strategic Initiatives	161	19.3	97.8	116.8
Citizen Experience	79	9.2	74.4	83.6
Operational Performance	78	9.5	22.7	32.2
Staff Engagement	4	0.2	0.7	1.0
Total New Capital Projects	593	165.8	521.4	687.2

Key Capital Investments in City-building Initiatives

The City is undertaking some major capital investments with large funding requirements. The annual capital plan increases to approximately \$160-\$240 million in each of the next three years to support major infrastructure projects.

Some of the major investments planned over the next few years include \$21 million for the construction of Edgeley Pond and Park which began in 2018 and will take approximately three years to complete, approximately \$65 million for the construction of the new Carrville Community Centre, District Park and Library which is currently anticipated to begin in 2021, and about \$36 million to support the extension of Kirby Road between Dufferin Street and Bathurst Street, as well as construction of a railway crossing on Kirby Road, west of Keele Street in partnership with Metrolinx. The timing of the Kirby Road projects is currently anticipated to begin between 2019 and 2020; however, it can be impacted by timing of development and changes to Metrolinx's schedule.

Vaughan Metropolitan Centre

Development of the City's emerging downtown, the Vaughan Metropolitan Centre (VMC), continues at an unprecedented pace. Significant investments are being made in what is the City's largest and most ambitious project in its history. The capital plan includes almost \$100 million in existing and planned projects to construct municipal infrastructure that will improve transportation and mobility, support environmental stewardship, and create an active and engaged community. Key projects currently underway include the construction of Edgeley Pond and Park and the VMC YMCA, City library and recreation space. Projects anticipated to proceed with construction in 2019 include the extension of Applewood Road from Portage Parkway to Highway 7, and Commerce Way from Highway 7 to Applemill Road. Other significant projects planned to commence over the next four years include the design and construction of the Black Creek channel renewal and development of key parks and open space facilities.

Transportation and Mobility

Transportation and mobility continue to be a key priority for the City. The capital plan includes more than \$200 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 Huntington Road, construction of a number of road extensions within the VMC and extension of Bass Pro Mills Drive.

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 \$65 million in capital projects for a new recreation centre, library facilities and district park in Block 11 (Carrville Community Centre, Library and District Park). The construction is planned to begin in 2021 and take approximately three years to complete. The VMC YMCA, City library and recreation space is currently under construction and is expected to open by 2020. The facility will occupy the first three floors of a mixed-use building adjacent to the Transit Hub in the VMC and will include a daycare centre, pool and fitness facilities, and community space.



Asset Management

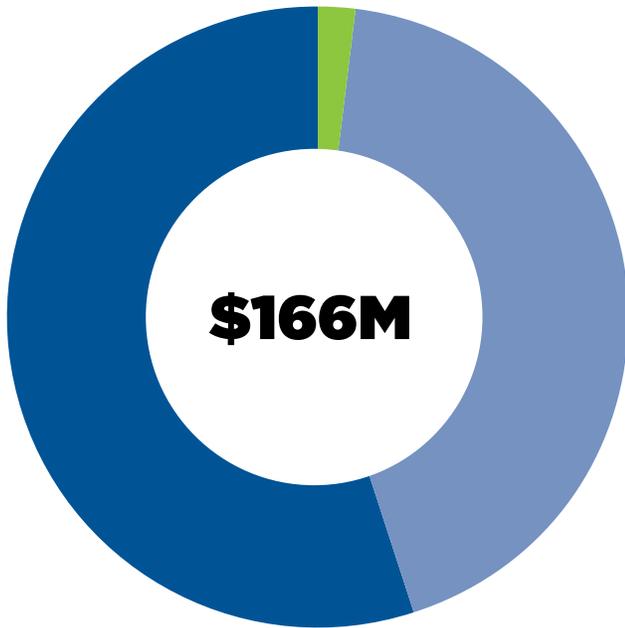
In 2019, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that is crucial in forecasting capital budgetary needs, both in the short and long term. Three-hundred and thirty-two projects out of a total of 593 projects are budgeted for investment, repair and renewal of existing assets, representing 43 per cent of total 2019 capital budget funding commitments. This will help improve financial

sustainability to maximize benefits, reduce risk and provide satisfactory levels of service to the community in an environmentally and economically responsible manner. The capital plan includes undertaking repair, rehabilitation and building upgrades in various City facilities with a focus on community centres and libraries, undertaking culvert replacement and rehabilitation at Kirby Road and Kipling Avenue, and facilitating watermain services.



Capital Project Categories

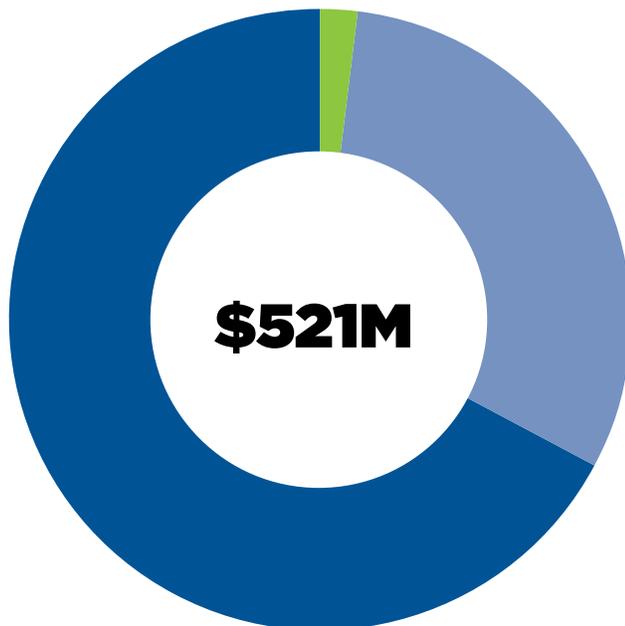
Capital projects can be categorized into three main classifications: infrastructure renewal, growth and service enhancement.



2019 Capital Investment

Figure 017

-  Growth, 55% (\$90.3M)
-  Infrastructure Renewal, 43% (\$72.1M)
-  Service Enhancement, 2% (\$3.4M)



2020-2022 Capital Plan

Figure 018

-  Growth, 67% (\$350.1M)
-  Infrastructure Renewal, 31% (\$160.4M)
-  Service Enhancement, 2% (\$10.9M)

Funding Sources

The chart below illustrates the funding sources for the 2019 Capital Budget.

For 2019, 48 per cent of the capital funding is from Development Charges to fund growth-related projects. An additional 29 per cent of the funding is from infrastructure reserves to fund the repair, maintenance and replacement of existing City infrastructure.

The table on the following page illustrates the funding sources for each year of the plan. The costs included are the total project costs of new capital requests.

Development Charges (DC) fund growth-related projects. 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 that the reserves are maintained at a healthy balance.

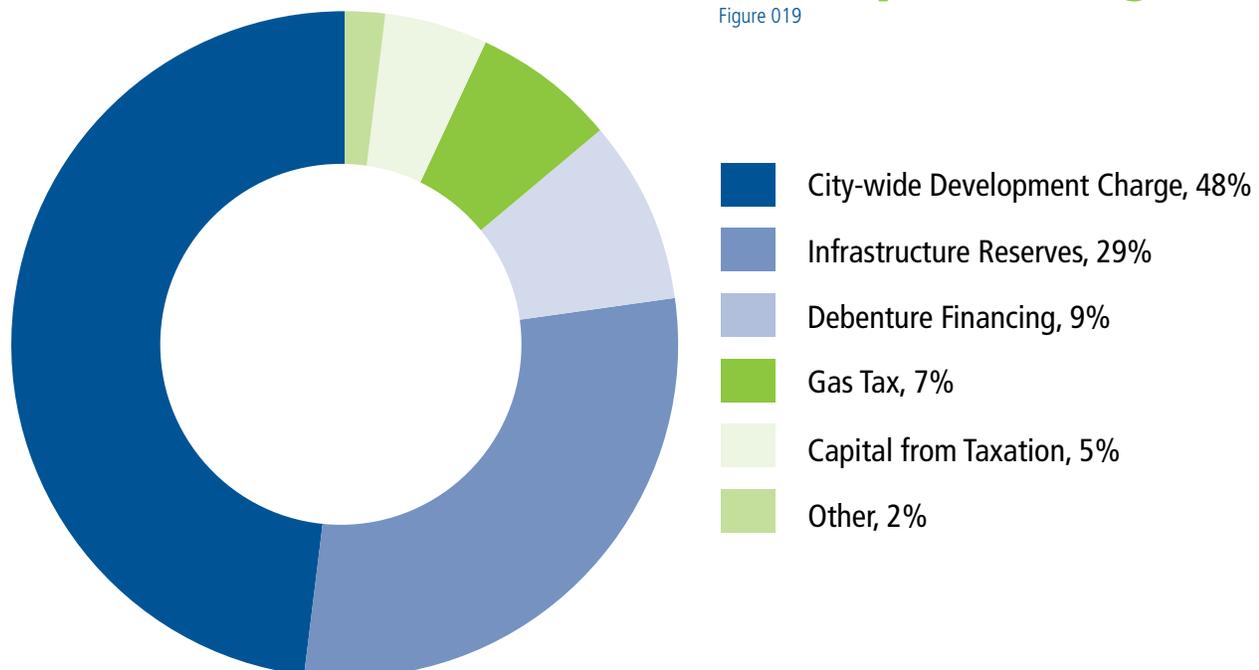
Infrastructure reserves fund the repair, maintenance and replacement of City-owned infrastructure, as informed by the Corporate Asset Management Plan. Infrastructure reserves are primarily funded from taxation by annual infrastructure contributions.

Debenture financing is primarily used for the City's road and bridge replacement program due to the substantial asset value and lengthy lifecycle. An emerging trend in the capital plan is pressure in the later years for large capital projects with limited or undetermined funding sources, i.e. Black Creek renewal, Joint Public Works/Parks Operations Centre.

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

Gas Tax 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 Canada 150 Community Infrastructure Program, and recoveries from other sources.



2019 Capital Funding

Figure 019

2019 Budget and 2020-2022 Capital Plan

Figure 020

(\$M)	2019 Budget Amount	2020-2022 Planned Amount	Total
Funding Source			
Development Charges	79.9	314.5	394.4
Infrastructure Reserves	48.4	122.4	170.8
Debenture Financing	15.1	19.4	34.5
Capital from Taxation	8.9	33.5	42.5
Gas Tax	10.9	29.5	40.4
Other	2.4	2.2	4.6
Total New Capital Projects	165.8	521.4	687.2





Cash Flow

The table below provides an estimate of the cash flow requirements of capital projects included in the 2019 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 2019 cash flow from existing open projects and new proposed 2019

projects is estimated at \$219 million. Of the total 2019 capital budget of \$165.8 million, approximately \$120 million is projected to be spent in 2019 with the balance anticipated to be spent between 2020-2022.

Capital spending is monitored closely and the status of capital projects is reported to Council quarterly in the Fiscal Health Reports.



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 ultimate replacement of growth-related infrastructure.

The future annual incremental operating budget implications associated with the 2019 Capital Budget and 2020-2022 large capital projects are estimated as follows:

Operating Impacts Associated with the Capital Program

Figure 021

(\$M)	2020	2021	2022	2023
Staffing Costs	1.48	1.54	3.40	1.66
Operations and Maintenance Costs	1.34	1.43	1.37	1.31
Grand Total	2.82	2.96	4.78	2.97



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.

Bases of Budgeting

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

Ontario Regulation 284/09 – “Budget Matters – Expenses” states that municipalities may exclude from annual budgets all or a portion of expenses that do not require an immediate outlay of cash. Municipalities are required to inform Council of the above action including the estimated change in the year-end accumulated surplus and estimated impact of the excluded expenses on municipal funding requirements.

At the end of each year, the City of Vaughan prepares its financial statements in accordance with the rules set out by the Public-Sector Accounting Board (PSAB). The budget is used to plan for the cash requirements of the City and to set the levy requirement and tax rate increase. Financial statements prepared in accordance with PSAB rules provide information about the full cost of municipal programs and services, including an estimate of the cost of municipal infrastructure that has been “used up” during the year. They also allow for comparisons to be made between municipalities and from year to year in the same municipality. Section 7.4 includes a reconciliation of the budget to PSAB in accordance with Ontario Regulation 284/09.

The 2019 Budget was prepared based on cash basis while the City's annual financial statements are prepared on the full accrual basis of accounting in accordance with Canadian Public-Sector GAAP.

The City's 2019 Budget and 2020-2022 Financial Plan 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'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. Consequently, Council has chosen not to include amortization expense in the tax levy requirement.
- 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.





Accrual Budgeting

The accrual budget for 2019 projects is a net surplus of \$111 million. This surplus is primarily due to contributed assets and recognized Development Charges.

2019 Statement of Financial Activities (Full Accrual Basis) Figure 022

(\$M)

Revenue Budget	656
Less: Transfer from other funds	(27)
Less: Proceeds from debt issue	(15)
Add: Contributed assets	154
Add: Contributions from developers	40
Full Accrual Revenue Budget	808
Expenditure Budget	656
Less: Transfer to other funds	(51)
Less: Debt financing repayments	(10)
Add: Estimated amortization	75
Add: Post employment benefits	9
Add: Tangible capital assets that are operating	18
Full Accrual Expenditure Budget	697
Net Surplus/(Deficit)	111



Financial Sustainability

The 2019 Budget and 2020-2022 Financial Plan supports financial sustainability by ensuring that the City has the enduring ability to deliver the level and types of programs and services that residents want, while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.

The City is refining its Fiscal Framework by building on the recommendations in the 2012 Financial Master Plan. 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 and Forecast, which is currently being prepared by an external consultant. The goal of the Long-range Fiscal Plan and Forecast is to assist staff in assessing the current and future financial position of the City. The model considers assumptions related to growth, development, asset management and operation 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.



Growth Management Strategy

In May 2017, the Province released an updated Growth Plan for the Greater Golden Horseshoe. 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 is made up of a number of plans and master plans that work together to shape growth and development of the city to 2041. Together, these long-term plans help to ensure that the City is positioned to support future growth in a sustainable manner. Some of the key growth-related long-term plans that will be undertaken in 2019 include:

- Official Plan Review
- Transportation Master Plan Update
- Pedestrian and Cycling Master Plan Update
- Water Master Plan Update
- Wastewater Master Plan Update
- Storm Drainage and Stormwater Management Master Plan Update
- Land Acquisition Strategy
- Economic Development and Employment Strategy
- Green Directions Vaughan
- 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 of a new revenue is the City's consideration of implementing 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 would be 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 that the City remains competitive and that 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 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 on the basis of anticipated cash flows.

Reserve Balance Forecast

Figure 023

(\$M)	2018 Opening Balance	2018 Projected Closing Balance	2019 Projected Ending Balance
Obligatory			
Area Specific Development Charges	1.92	9.69	9.70
Development Charges	287.95	467.53	430.00
Restricted Grant	27.81	29.09	28.00
Other	91.20	104.24	105.00
Subtotal	408.88	610.55	572.70
Discretionary			
Capital from Taxation	17.19	17.52	17.84
Corporate	15.11	15.44	16.29
Infrastructure	193.22	174.23	165.00
Special Purpose	7.04	7.00	7.10
Sustainability	41.82	42.70	42.00
Subtotal	274.38	255.89	248.23
Grant Total	683.26	866.44	820.93



In 2014, the City adopted and launched a Corporate Asset Management (CAM) Strategy to improve how it plans for the sustainability of its assets. In accordance with the CAM Strategy, the City has been working on:

- collecting inventory and condition data for assets and infrastructure
- implementing work order improvements to better track and manage maintenance, repairs and asset lifecycle costs
- defining requirements for CAM planning decision-making system

In 2018, CAM has developed the CAM policies and goals, which will be finalized in 2019. Furthering the delivery of the Corporate Work Order Management System is anticipated to progress well into 2019. These improvements will enable the City to make better asset investment decisions, balancing service levels, risk and financial sustainability.

In accordance with upcoming provincial regulations, the asset lifecycle decisions will be documented in the City's CAM Plan.

Managing Assets and Infrastructure

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

- 910 kilometres of roads (centreline)
- 2,720 kilometres of underground mains to carry water, wastewater and stormwater
- 200 plus parks with sports fields, splash pads, skateboard parks, trails and other recreational facilities
- 400 plus vehicles (emergency and non-emergency)
- 90 plus buildings, which including community centres, activity centres, seniors' centres, libraries, fire stations, administration and operations buildings
- Many more

If the City was to replace all of its assets, it would cost approximately \$5.7 billion. Although these assets do not need to be replaced all at once, it takes significant planning to ensure that the required funds are available when renewals and replacements are due.



Managing Debt

Debt financing is a mechanism to fund growth, replacement and enhancement-related capital projects. 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 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 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 projects required to be constructed before DC revenues are earned – e.g. Black Creek renewal
- 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.

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 reserved fund, and the proceeds from the sale of real property. The City of Vaughan's 2019 annual debt repayment limit determined by the Ministry of Municipal Affairs and Housing (MMAH) is \$94.5 million.

The City's financial policies set limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments for interest payments. The City's policy limits debt to a maximum of 10 per cent of total City revenue, which is significantly lower than the Province's 25 per cent maximum. For 2019, the City's total debt charges are estimated at approximately \$10 million, which equates to close to 2.5 per cent of the estimated 2019 City's total own source revenue.



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 is currently undertaking a comprehensive review and update of its fiscal policies to ensure that they remain consistent with the Financial Sustainability Guiding Principles and to close gaps in existing policy that have recently been identified. Some of the key categories of fiscal policies to be reviewed are listed below.

Fiscal Planning Policy

A Fiscal Planning Policy is currently being developed to guide the development and management of the capital and operating budgets. The policy is intended to provide a conceptual framework for long-term financial planning that aligns with Council priorities, outlines the appropriate funding sources and other cost impacts that should be considered, and provides a delegated authority framework within which staff can administer and manage the approved budget in a transparent and efficient manner.

Reserve Policy

The City is undertaking a comprehensive review of its existing Consolidated Reserve Policy, which was adopted in 2012, to support, in part, the Province's new requirements for Asset Management planning. This includes a thorough review of the City's reserve contributions, targets, funding sources and intended use to ensure that sufficient funds are available to meet the City's short- and long-term obligations, such as asset lifecycle needs, as well as respond to any unexpected events.



Investments, Cash Management and Debt Policies

The City's Investment Policy was adopted in 2015 to establish and maintain guidelines for investing public funds. The overall goal is to ensure that available City funds are put to work to generate additional value through interest and investment yields. The investment objectives, in order of priority, are: compliance to statutory requirements, preservation of principal investment, maintenance of adequate level of liquidity and earning a competitive rate of return.

The City's Cash Management Policy was adopted in 1995. It requires that the total sum of discretionary reserve balances be maintained at a minimum of 50 per cent of total City revenues in order to safeguard against economic downturns and finance operations internally.

The City's policy on debt was adopted in 1996. It sets limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments and high cost of interest. The policy limits debt carrying costs to a maximum of 10 per cent of the City's own source revenues, which is significantly lower than the Province's 25 per cent maximum allowable rate.

Other Policies

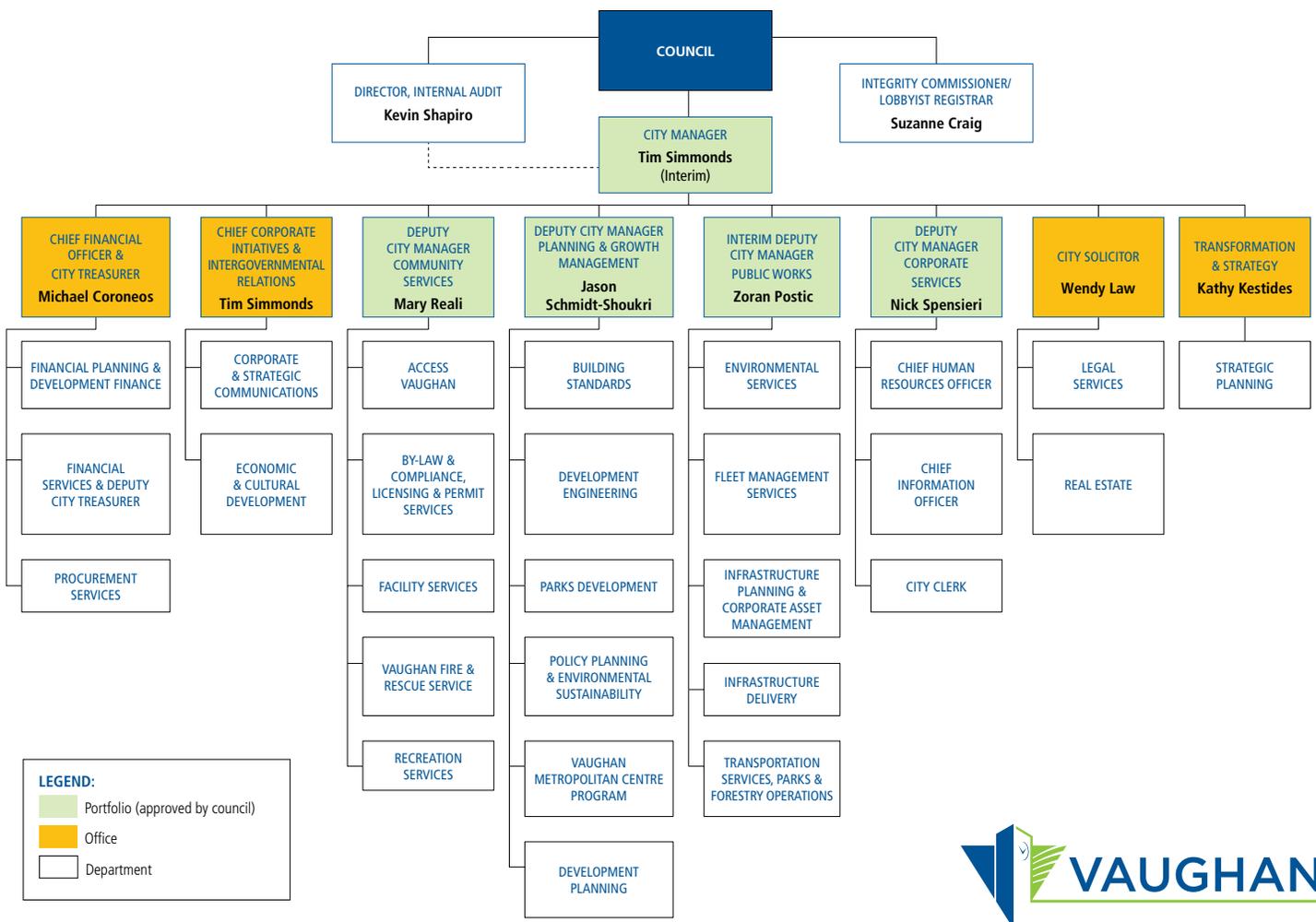
In addition to the above policies, some other fiscal policies that are being reviewed, updated or created include the following:

- Development Charges Deferral Policy
- Development Charges Credit and Reimbursement Policy
- Development Finance Securities Policy

The Corporation of the City of Vaughan

The City Manager is appointed by Vaughan Council to ensure their decisions and policy direction are effectively implemented in support of a progressive vision of building “a city of choice” that promotes diversity, innovation and opportunities for all citizens. The Office of the City Manager is supported by a professional and

dedicated staff in this task. The Corporate Management Team (CMT) reports directly to the City Manager and is made up of the City’s Deputy City Managers and Chief Officers. The Senior Management Team includes the members of CMT plus any directors or managers that report directly into them.



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Budget Book Volume 2:

**2019 Budget and
2020-2022 Financial Plan**

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Community Services

Community Services

Portfolio Overview

Community Services manages hundreds of operational services in its commitment to serving Vaughan citizens. The focus is on providing efficient, responsive, and innovative programs, services, and events that promote healthy, vibrant, and safe neighbourhoods while meeting the community's needs.

This includes the safety of our citizens by delivering education, inspection, enforcement, community relations, and emergency response to the City.

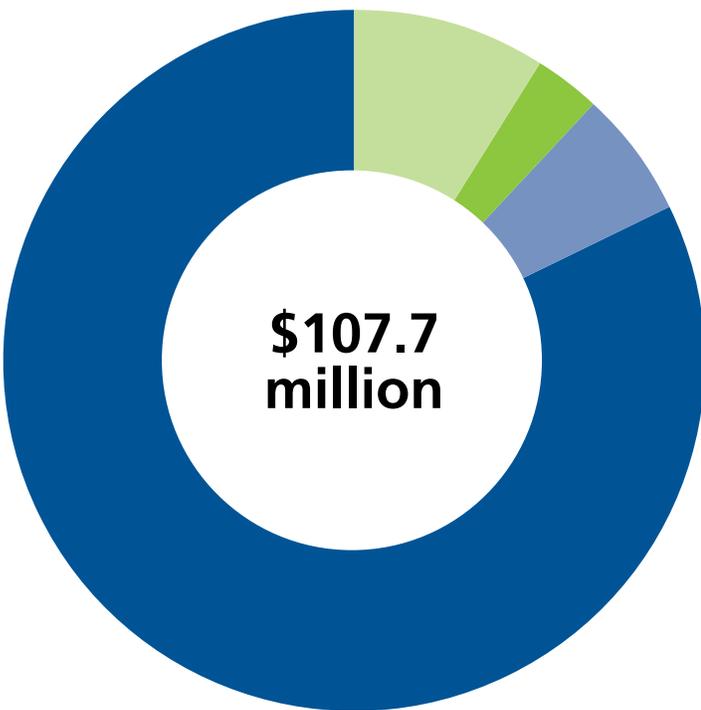


2019 Budget and 2020-2022 Financial Plan

Figure 024

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	20.9	21.7	22.1	22.2	22.2
Licenses, Permits & Fines	3.7	5.0	5.1	5.2	5.2
Other	0.7	0.8	0.6	0.6	0.6
Total	25.3	27.5	27.8	27.9	28.0
Expenditures					
Labour	84.4	87.8	90.8	93.3	95.2
Utilities & Fuel	7.2	6.9	7.3	7.3	7.3
Contracts, Materials & Supplies	3.4	3.6	3.6	3.7	3.7
Other	9.5	9.4	10.0	10.1	10.2
Total	104.6	107.7	111.7	114.4	116.5
Net Operating Budget	79.3	80.2	83.9	86.4	88.5
Capital Plan	19.5	24.1	20.1	83.1	15.1

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



Operating Summary

2019 Gross Operating Expenditures

Figure 025

- Labour, 82%
- Utilities and Fuel, 6%
- Contracts, Materials and Supplies, 3%
- Other, 9%

Funding Type	\$M	%
User Fees	21.7	20.1%
Licences, Permits and Fines	5.0	4.7%
Other	0.8	0.7%
Taxation	80.2	74.5%
Total	107.7	100%

Deputy City Manager, Community Services

Department Overview

The Deputy City Manager of Community Services oversees the following departments: Access Vaughan; By-Law and Compliance, Licensing and Permit Services; Facility Services; Fire and Rescue Service; and Recreation Services.



2019 Budget and 2020-2022 Financial Plan

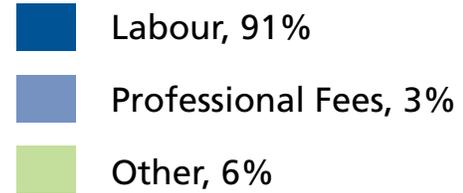
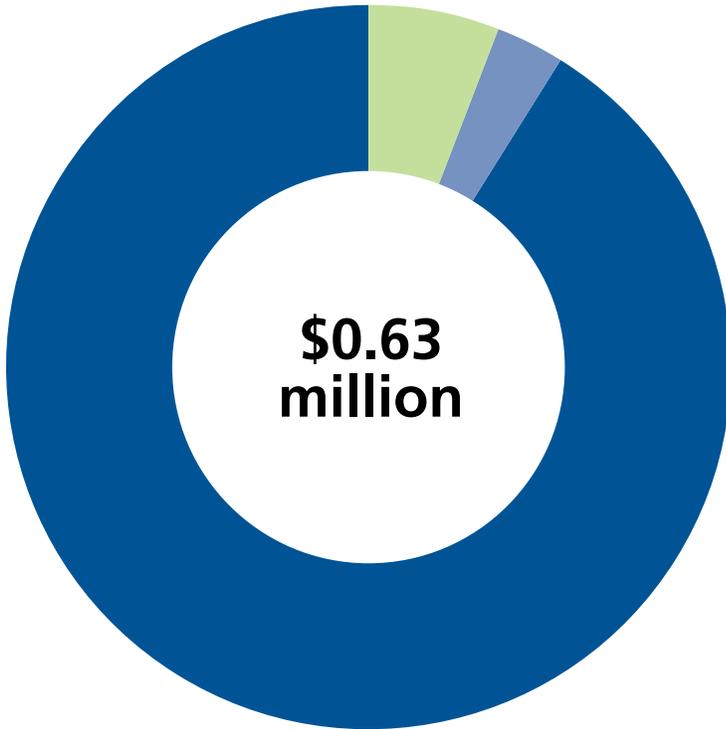
Figure 026

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	0.56	0.57	0.59	0.60	0.61
Professional Fees	0.02	0.02	0.02	0.02	0.02
Other	0.04	0.04	0.04	0.04	0.04
Total	0.62	0.63	0.65	0.66	0.67
Net Operating Budget	0.62	0.63	0.65	0.66	0.67
Capital Plan	0.44	0.38	1.10	1.20	1.10

Operating Summary

2019 Gross Operating Expenditures

Figure 027



Funding Type	\$M	%
Taxation	0.63	100%
Total	0.63	100%

Budget Change: The change from 2018 to 2019 is due to labour progression.

Budget Change

Figure 028

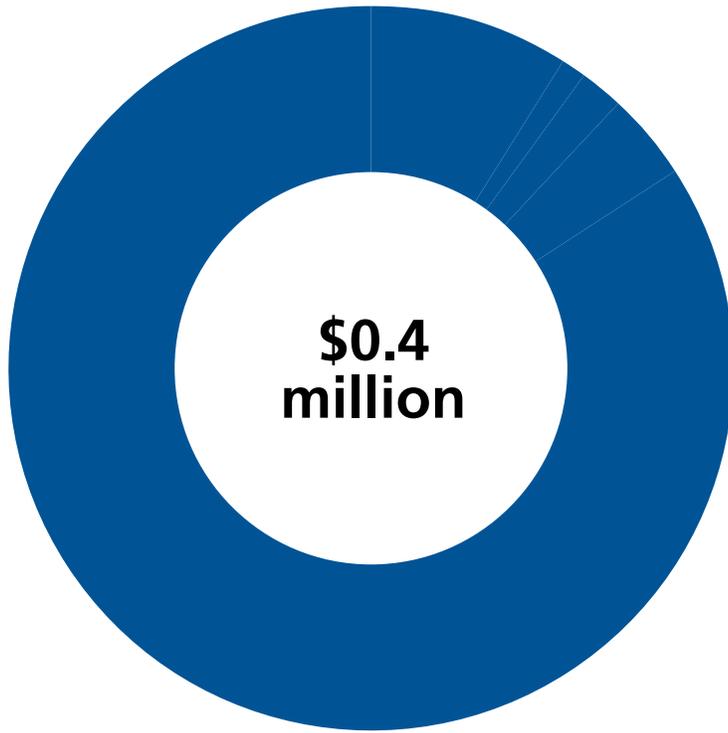
(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.62	0.63	0.65	0.66
Status Quo		0.02	0.02	0.01	0.01
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	0.62	0.63	0.65	0.66	0.67
Full Time Equivalents (FTE's)	3	3	3	3	3

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 029





2019 Capital Budget Request

Figure 030

Studies, 100%

Total capital plan includes \$0.4 million in capital projects that will be managed and reported on by the DCM, Community Services department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 031

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	0.87	0.38	1.10	1.20	1.10
Grand Total	0.87	0.38	1.10	1.20	1.10

2019-2022 Capital Plan by Funding Source

Figure 032

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.38	1.10	1.20	1.10	3.78
Grand Total	0.38	1.10	1.20	1.10	3.78

2019 - 2022 Capital Project List

Figure 033

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
SE-0088-16 Service Vaughan	0.38	1.10	1.20	1.10
Total	0.38	1.10	1.20	1.10

Vaughan Fire and Rescue Service

Department Overview

Vaughan Fire and Rescue Service 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.



2019 Budget and 2020-2022 Financial Plan

Figure 034

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	1.0	1.0	1.1	1.1	1.1
Total	1.0	1.0	1.1	1.1	1.1
Expenditures					
Labour	47.2	49.2	51.4	53.3	54.6
General Maintenance, Repairs, Utilities	1.3	1.3	1.3	1.3	1.3
Communications	1.3	1.3	1.3	1.3	1.3
Other	0.9	0.9	1.0	1.0	1.0
Total	49.7	51.7	54.1	56.0	57.3
Net Operating Budget	48.7	50.7	53.0	54.9	56.2
Capital Plan	5.5	4.3	1.6	4.0	0.7



2018 Key Accomplishments

- Completed a comprehensive 2-year Training Plan that provided Vaughan's firefighters with the knowledge and skills to handle subway emergencies
- Implemented Secondary Suites inspection and compliance program
- Developed a high-rise fire prevention campaign and public education outreach program
- Built a fire training tower and secured a revenue stream through rental agreements with stakeholders
- Upgrade and modernization of Hazmat unit
- Certification for professional standing; to remain credible to colleagues, City Officials and the public we serve.

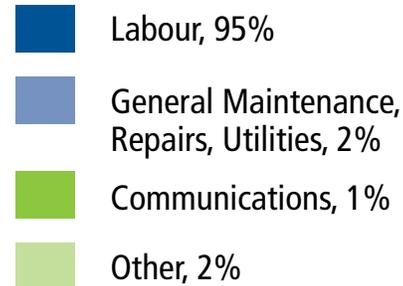
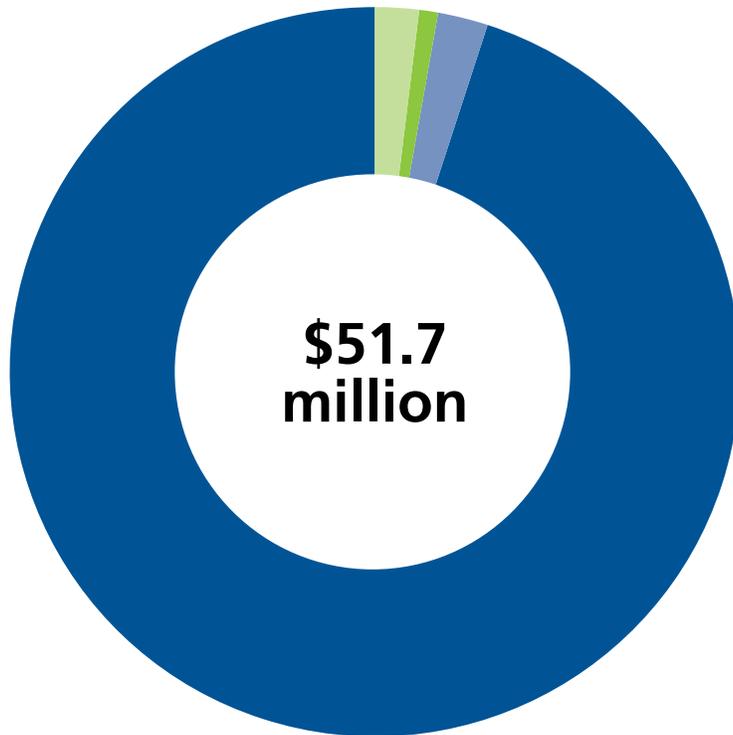
Commitments

- Implementation of the Fire Master Plan and Presentation to Council (2019)
- Opening of Fire Station 74 (Kleinburg) (2019)
- Approval by Council for a Fire Prevention Policy and Establishing and Regulating By-law and Smoke Alarm Program (2019-2020)
- Superior Tanker Shuttle Accreditation for Rural Areas of the City of Vaughan (2019-2020)
- Future Proposed Fire Station 711 (Teston Rd and Jane St)

Operating Summary

2019 Gross Operating Expenditures

Figure 035



Funding Type	\$M	%
User Fees	1.0	2%
Taxation	50.7	98%
Total	51.7	100%

Budget Change: The projected annual increases in the Fire & Rescue Service operating budget are mainly due to labour progressions.

Budget Change

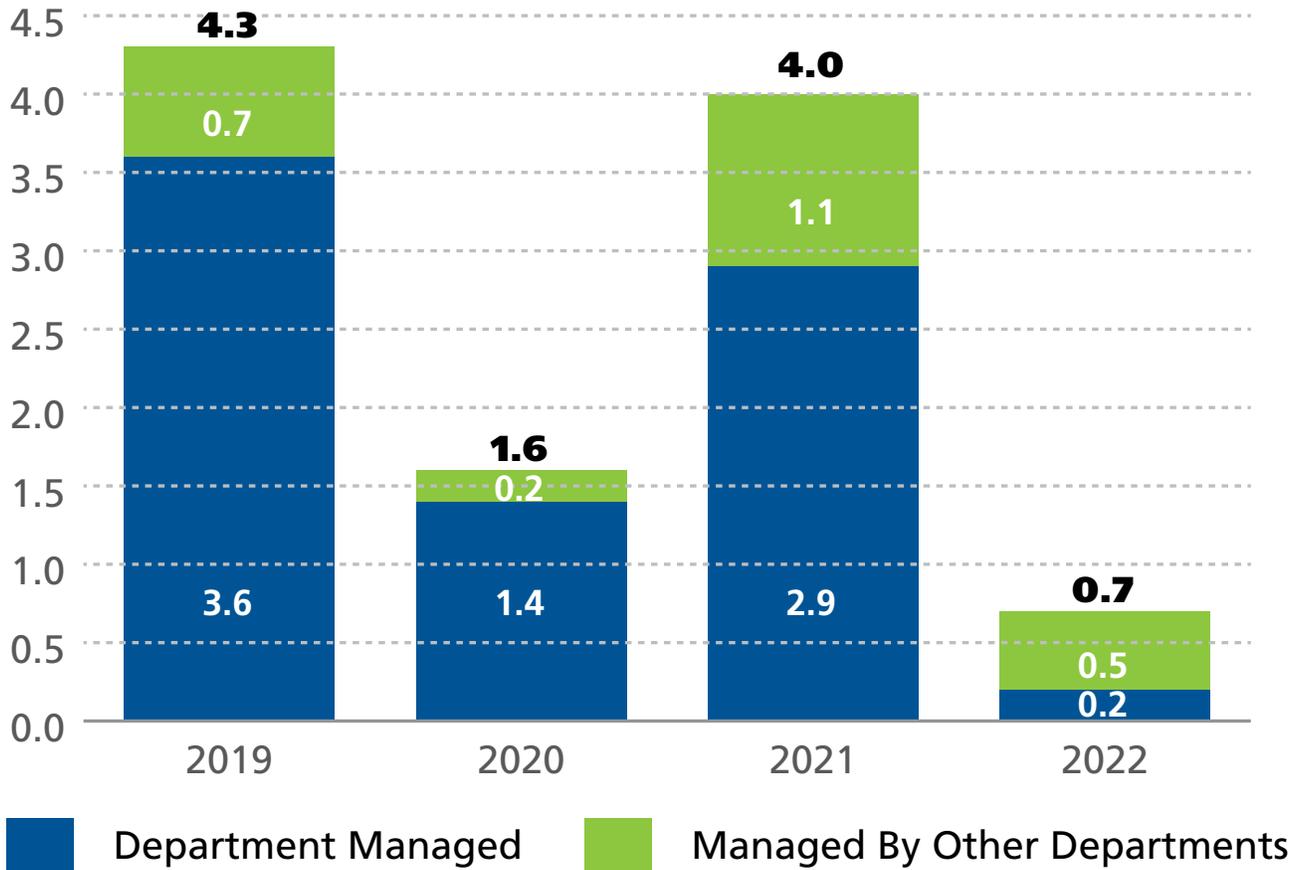
Figure 036

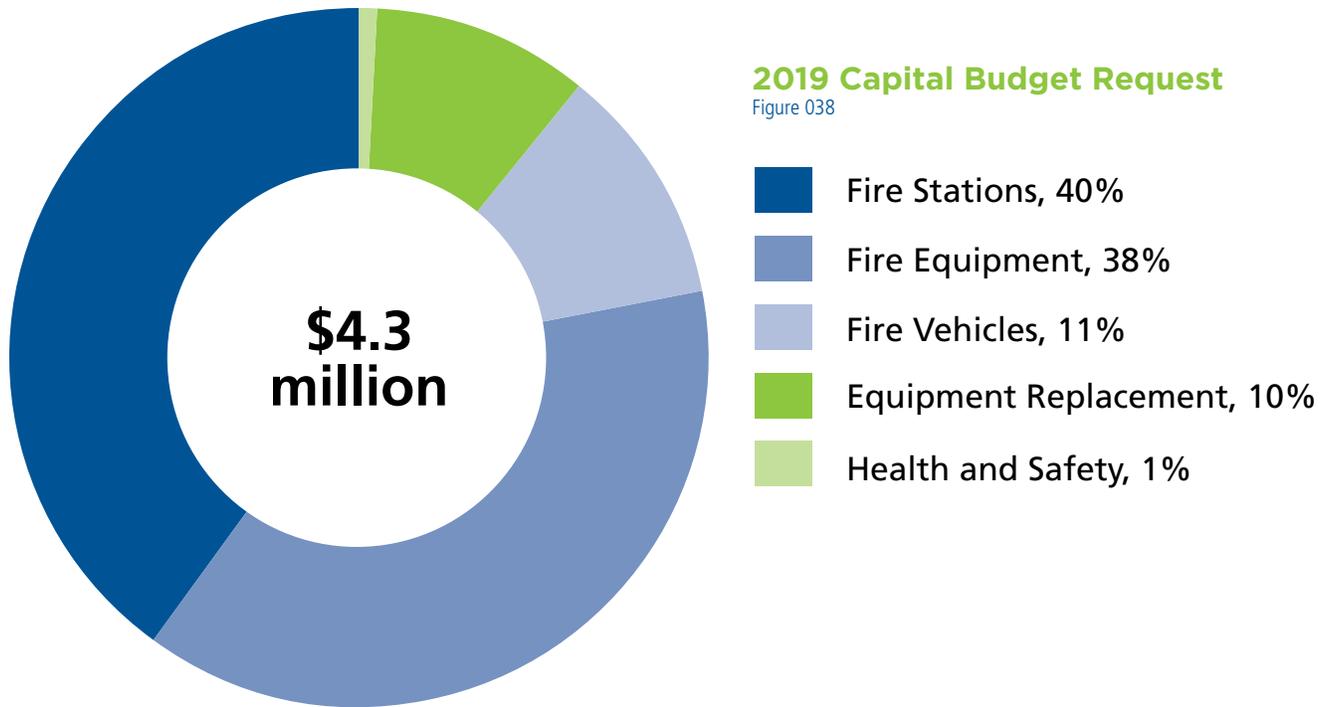
(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		48.7	50.7	53.0	54.9
Status Quo		1.9	2.4	1.9	1.3
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	48.7	50.7	53.0	54.9	56.2
Full Time Equivalents (FTE's)	346	346	346	346	346

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 037





Total capital plan includes \$3.6 million in capital projects that will be managed and reported on by the Fire and Rescue Service department. \$0.1 million is managed by Facility Services on behalf of Fire and Rescue Service and \$0.6 million is managed by Infrastructure Delivery on behalf of Fire and Rescue Service.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 039

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Good Governance	0.01	-	-	-	-
City Building	6.65	0.69	0.15	1.10	0.40
Operational Performance	-	-	-	-	0.09
Active, Safe and Diverse Communities	8.34	3.60	1.42	2.87	0.20
Grand Total	15.01	4.28	1.57	3.97	0.69

2019-2022 Capital Plan by Funding Source

Figure 040

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.0	-	-	-	0.0
Development Charges	1.3	1.2	-	-	2.6
Infrastructure Reserves	2.9	0.4	4.0	0.7	7.9
Grand Total	4.3	1.6	4.0	0.7	10.5



2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
FR-3508-13 Breathing Apparatus Replacements	0.06	0.06	0.06	0.06
FR-3575-20 Station #78 Engine Purchase	-	0.85	-	-
FR-3576-20 Engine # 78 Equipment Purchase	-	0.24	-	-
FR-3577-20 Station #78 Equipment for Firefighters Purchase	-	0.12	-	-
FR-3606-18 Station 76 Aerial Purchase	0.46	-	-	-
FR-3607-19 Aerial 76 Equipment Purchase	0.12	-	-	-
FR-3608-19 Station 76 Equipment for Firefighter Purchase	0.13	-	-	-
FR-3612-14 Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03	0.03	0.03
FR-3631-16 Fire Rescue Tool Retrofit	0.04	0.04	0.04	0.04
FR-3634-19 SCBA replacement	1.44	-	-	-
FR-3635-19 Stn 7-1 - Retrofit	0.77	-	-	-
FR-3642-17 Fire - CAD & MDT Replacements	0.04	0.04	0.04	0.04
FR-3647-19 Replacing Defibrillators	0.08	-	-	-
FR-3648-21 Replace Engine #7984	-	-	0.89	-
FR-3649-21 Replace Engine #7985	-	-	0.89	-
FR-3650-21 Replace Engine #7986	-	-	0.89	-
FR-3652-19 Public Order Unit - VFRS	0.03	0.03	0.03	0.03
FR-3653-19 Replace Truck Hoist at JOC	0.13	-	-	-
FR-3654-19 Air Compressor and Fill Station	0.08	-	-	-
FR-3655-19 General Equipment - VFRS	0.13	-	-	-
FR-3656-19 Washing and Drying Machines for Fire Gears - VFRS	0.05	-	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
BF-8502-16 Fire Station Interior Renovation Program	0.06	0.06	0.06	0.06
BF-8595-18 Fire Halls (General)	0.07	0.07	0.07	0.07
BF-8697-22 Electrical Renewal Service and Distribution Replacement/Upgrading FH7-6	-	-	-	0.16
BF-8698-22 Mechanical Renewal Supplemental Heating Replacement/Upgrading FH 7-6	-	-	-	0.03
BF-8737-21 Mechanical Renewal Exhaust System Replacement/Upgrading 7-2	-	-	0.11	-
BF-8739-21 Electrical Renewal Service and Distribution Replacement/Upgrading FH 7-1	-	-	0.27	-
BF-8741-21 Mechanical Renewal Hot Water Distribution FH 7-2	-	-	0.09	-
BF-8742-21 Mechanical Renewal Hot Water Distribution FH 7-1	-	-	0.13	-
BF-8745-21 Storm Drainage Renewal FH 7-1	-	-	0.04	-
BF-8747-21 Domestic Water Distribution Replacement/Upgrading FH7-1	-	-	0.03	-
BF-8748-21 Roof Replacement FH 7-1	-	-	0.23	-
BF-8763-20 Mechanical Replacement/Upgrade Domestic Hot Water FH 7-8	-	0.03	-	-
BF-8769-21 Window Replacement/Upgrading FH 7-2	-	-	0.04	-
BF-8783-22 Roof Replacement - FH 7-7	-	-	-	0.08
BF-8804-21 Parking Lot Asphalt Repairs Fire Hall 7-9	-	-	0.03	-
FR-3657-22 Replace Unit #1902 - Utility Truck	-	-	-	0.09
FR-3564-13 New Fire Station #7-3 on Martin Grove Road	0.35	-	-	-
FR-3582-16 Reposition Fire Station #7-4 Kleinburg Design & Construction	0.20	-	-	-
Total	4.28	1.57	3.97	0.69





Facility Services

Department Overview

Facility Services provides efficient and effective facility management for all City of Vaughan properties (City Hall, Joint Operations Centre (JOC), community centres, libraries, heritage properties, fire halls and parks buildings), integrating principles of operations, business administration, construction and building sciences including environmental stewardship and initiatives to increase accessibility. Buildings, facilities and properties are S.A.F.E.R. (Safe & Secure, Accessible, Functional, Efficient and Resilient). Facility Services is also responsible for Capital Project planning, design, tendering, construction and contract administration.



2019 Budget and 2020-2022 Financial Plan

Figure 041

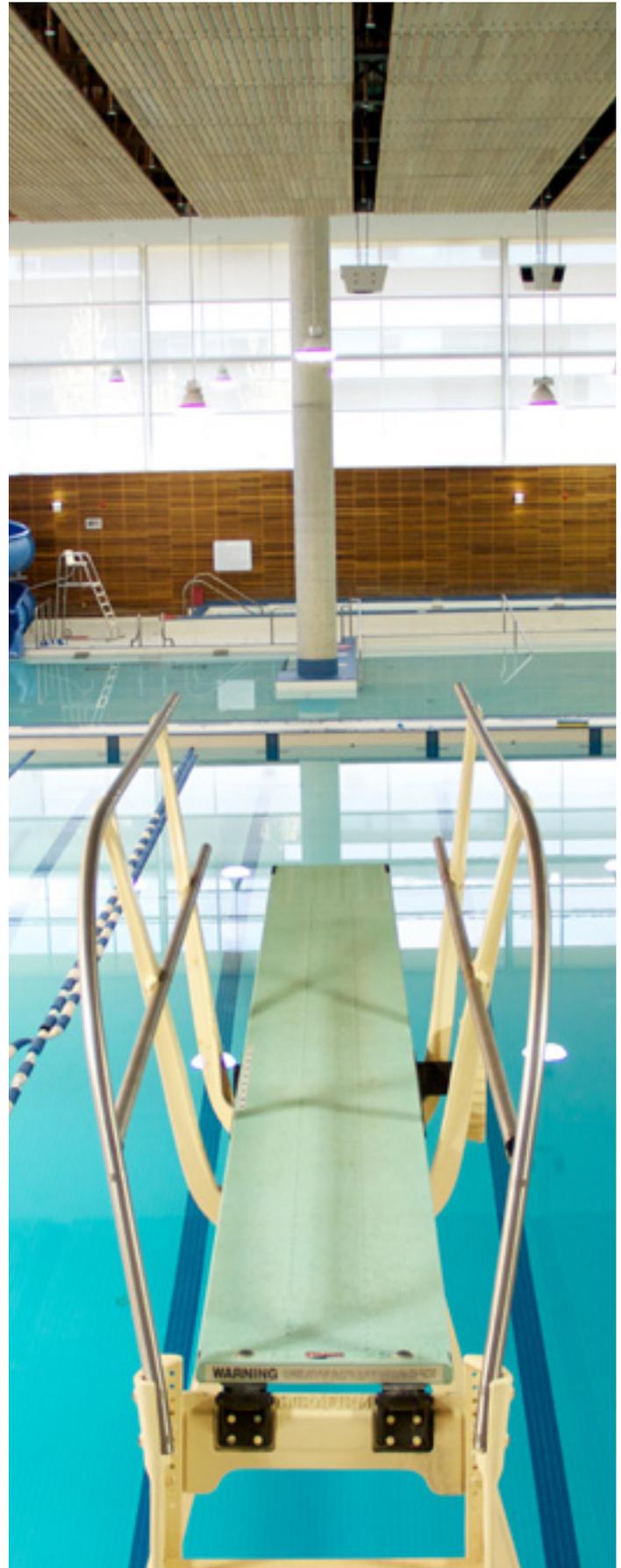
(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	0.4	0.5	0.5	0.5	0.5
Capital Fund	0.1	0.1	0.0	0.0	0.0
Total	0.6	0.6	0.5	0.5	0.5
Expenditures					
Labour	3.2	3.4	3.4	3.4	3.4
Utilities	6.9	6.5	6.9	6.9	6.9
Service Contracts	1.0	1.0	1.0	1.0	1.0
Maintenance	2.0	2.0	2.0	2.0	2.0
Other	1.4	1.4	1.4	1.4	1.4
Total	14.6	14.3	14.7	14.7	14.8
Net Operating Budget	14.0	13.7	14.3	14.3	14.3
Capital Plan	5.8	12.8	14.2	17.1	6.3

2018 Key Accomplishments

- Completed 11 Designated Substance Surveys
- 101 Capital Projects with a value of \$15 million in planning, executing and monitoring stages including:
 - Father Ermanno Bulfon Outdoor Rink revitalization
 - Maple Community Centre teaching kitchen
 - Work Force Growth by intensification of work stations
 - Washroom renewals at Joint Operations Centre (JOC), community centres and outdoor parks washrooms
- Ongoing energy efficiency initiatives reducing energy consumption by 2 million kWh, with a cost savings of more than \$266,000 annually.
- Enhancing accessibility by continually removing barriers to support free and easy access to City services, programs, activities and events for all citizens (i.e. universal washrooms, service counters and automatic door openers).

Commitments

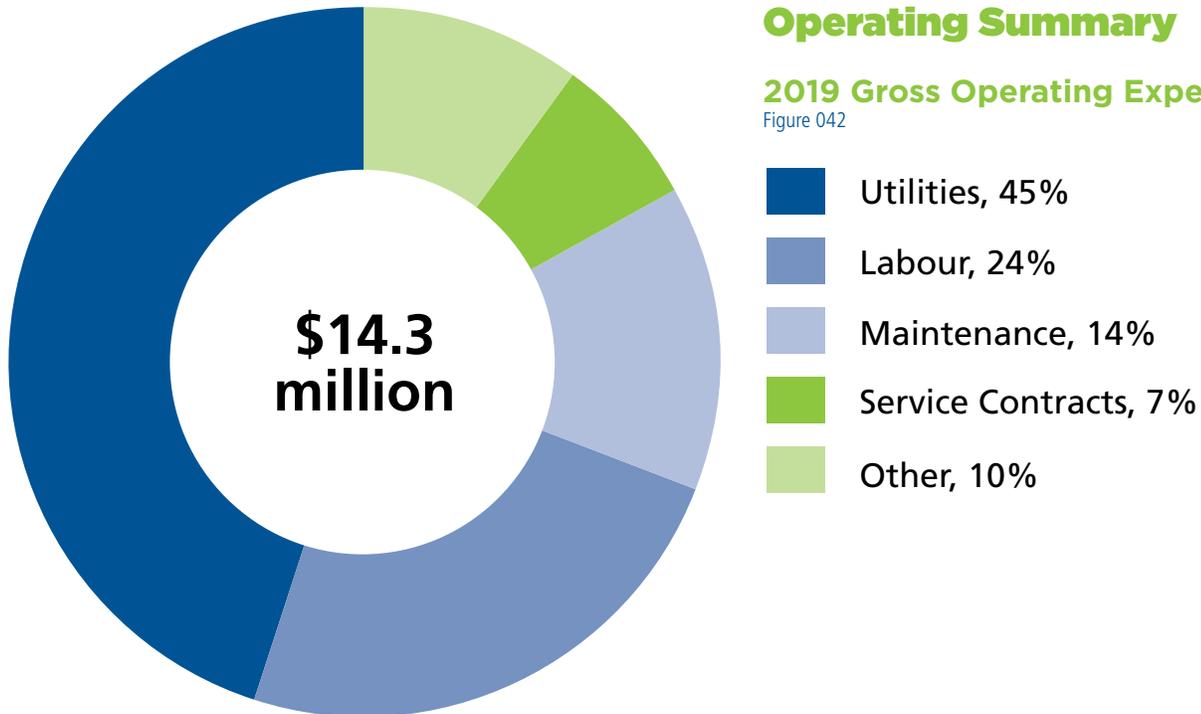
- Rejuvenate, revitalize and renew existing buildings and facilities, raising standards by completing capital projects and initiatives.
- Improve energy efficiency and environmental stewardship by reducing energy consumption and managing demand.
- Improve and increase accessibility to buildings and facilities by completing capital improvement initiatives.
- Continue to support the space planning program that allows for further workforce growth in 2019 for City Hall and the Joint Operations Centre (JOC).
- Assist in the development of a Corporate Policy or Strategy for:
 - Security
 - Leasing of City-owned property
 - Festival and Events
- Streamline the internal Work Order process through enhanced technology and more efficient procedures.



Operating Summary

2019 Gross Operating Expenditures

Figure 042



Funding Type	\$M	%
User Fees	0.5	3.2%
Capital Fund	0.1	0.9%
Taxation	13.7	95.9%
Total	14.3	100%

Budget Change: The decrease in Facility Services from 2018 to 2019 is largely due to projected utility cost savings from energy saving initiatives, partially offset by labour progressions.

Budget Change

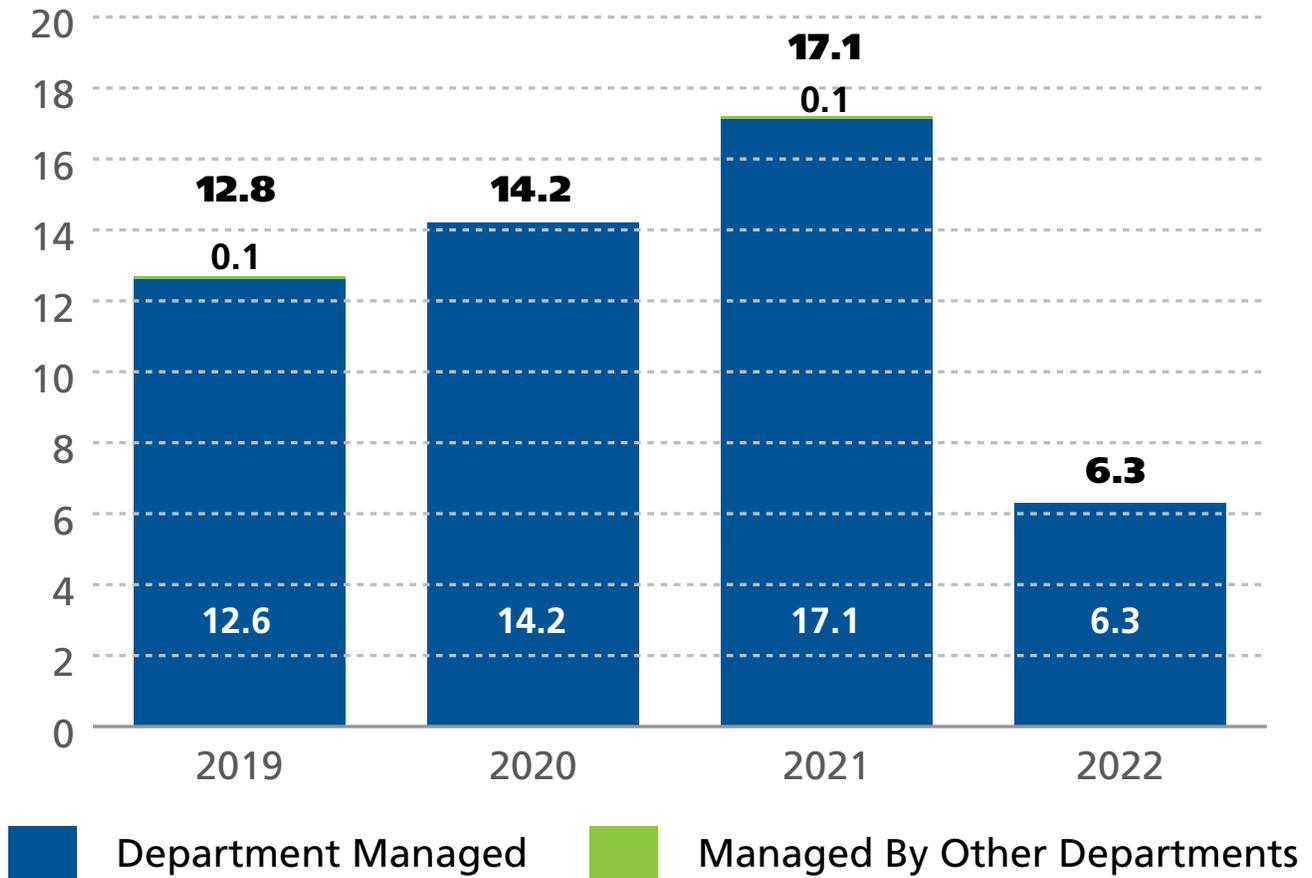
Figure 043

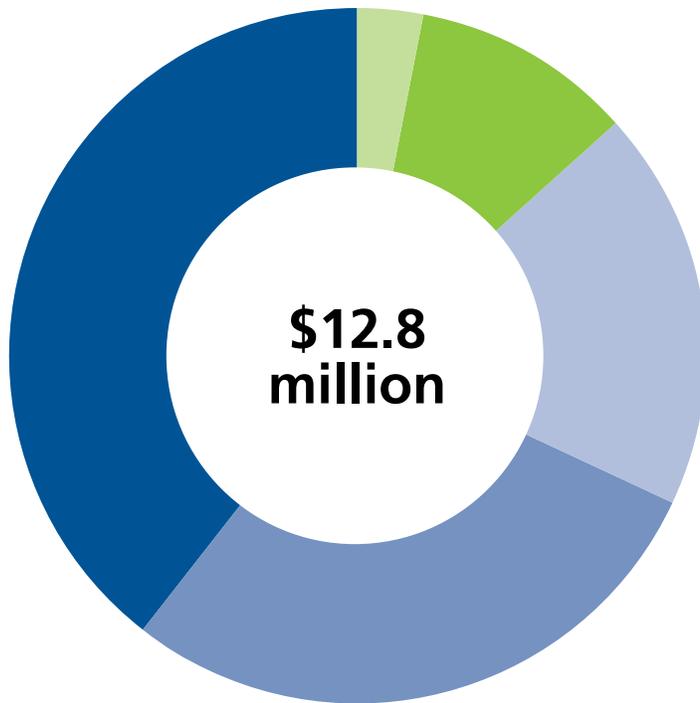
(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		14.0	13.7	14.3	14.3
Status Quo		(0.3)	0.6	0.0	0.1
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	14.0	13.7	14.3	14.3	14.3
Full Time Equivalents (FTE's)	28.6	28.6	28.6	28.6	28.6

Capital Summary

2019 - 2022 Capital Plan (\$M)

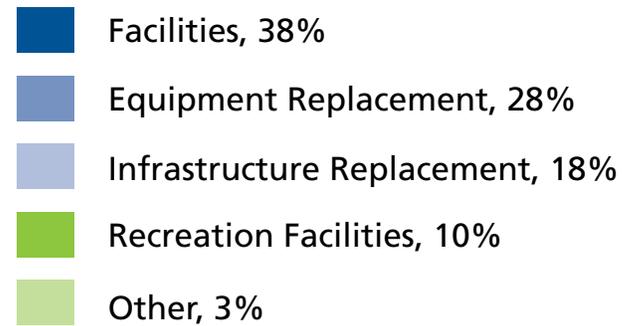
Figure 044





2019 Capital Budget Request

Figure 045



Total capital plan includes \$12.62 million in capital projects that will be managed and reported on by the Facility Services department. \$0.14 million is managed by Infrastructure Delivery on behalf of Facility Services.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 046

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	-	0.1	-	-	-
Environmental Stewardship	0.4	0.8	0.3	0.3	-
City Building	16.1	11.2	11.6	16.7	6.3
Operational Performance	0.5	0.2	1.1	0.1	-
Active, Safe and Diverse Communities	0.4	-	1.2	-	-
Transportation and Mobility	-	0.5	-	-	-
Grand Total	17.3	12.8	14.2	17.1	6.3

2019-2022 Capital Plan by Funding Source

Figure 047

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.2	1.5	-	-	1.7
Development Charges	0.3	-	-	-	0.3
Infrastructure Reserves	12.3	12.6	17.1	6.3	48.3
Grand Total	12.8	14.2	17.1	6.3	50.3

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
AI Palladini Community Center				
BF-8094-19 AI Palladini Community Centre Pool Change Rooms Redesign and Add Youth Room	-	1.08	-	-
BF-8544-20 AI Palladini - Rubber Floor Replacement in east arena	-	0.07	-	-
BF-8545-20 AI Palladini - West Entrance Accessibility Improvements	-	0.29	-	-
BF-8550-20 AI Palladini - Arena Overhead Doors Replacement	-	0.04	-	-
BF-8551-20 AI Palladini - Carpet Replacement in Pool Viewing Lounge	-	0.03	-	-
BF-8553-20 AI Palladini - Fitness Centre Floor Replacement	-	0.15	-	-
BF-8559-20 AI Palladini - Reconfiguration and Renovation of Pool Change Rooms	-	0.17	-	-
BF-8650-20 AI Palladini CC - Elevator Replacement and Upgrading	-	0.10	-	-
BF-8665-21 AI Palladini CC - Replacement of Existing Ceramic Flooring	-	-	-	0.06
Subtotal	-	1.92	-	0.06
Ansley Grove Library				
BF-8753-20 Electrical Renewal Emergency Lighting Replacement Ansley Grove Library	-	0.03	-	-
Subtotal	-	0.03	-	-
Arnold House				
BF-8694-22 Facility Renewal Brick Replacement/Upgrading Arnold House	-	-	-	0.10
BF-8758-20 Door Replacement/Upgrading Exterior Arnold House	-	0.04	-	-
BF-8781-20 Roof Replacement - Arnold House	-	0.04	-	-
BF-8805-19 Exterior Stairs Renewal Arnold House	0.02	-	-	-
Subtotal	0.02	0.08	-	0.10
Baker Homestead				
BF-8734-21 Flooring Replacement/Upgrading Baker Homestead	-	-	0.05	-
BF-8778-20 Flooring Replacement Baker Homestead	-	0.07	-	-
BF-8803-19 Parking Lot Asphalt Repairs Baker Homestead	0.02	-	-	-
Subtotal	0.02	0.07	0.05	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Bathurst Clark Resource Library				
BF-8683-22 Life Safety System Renewal Fire Alarm Replacement/Upgrading BCRL	-	-	-	0.19
BF-8704-21 Building Automation System Replacement/Upgrading BCRL	-	-	0.28	-
BF-8706-21 Mechanical Renewal AHU Replacement/Upgrading BCRL	-	-	0.98	-
BF-8707-21 Mechanical Renewal Glycol Distribution Replacement/Upgrading BCRL	-	-	0.22	-
BF-8710-21 Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	-	-	0.27	-
Subtotal	-	-	1.75	0.19
Beaverbrook House				
BF-8757-20 Interior Renewal Drywall Replacement Beaverbrook House	-	0.07	-	-
Subtotal	-	0.07	-	-
Chancellor Community Center				
BF-8613-21 Chancellor CC - Roof Replacement	-	-	0.77	-
BF-8628-19 Chancellor CC - Repair Concrete Masonry Pool North Wall	0.90	-	-	-
BF-8631-20 Chancellor CC - Replacement of Concrete Curbs	-	0.05	-	-
BF-8652-19 Chancellor CC - Replacement of Cooling Towers	0.07	-	-	-
BF-8670-20 Chancellor CC - Replacement of HVAC	-	0.16	-	-
BF-8765-21 Flooring Replacement Tile Pool Deck APCC, Sheet Vinyl Chancellor CC	-	-	0.17	-
BF-8816-20 Mechanical Replacement/Upgrading HVAC Chancellor Community Centre	-	0.19	-	-
Subtotal	0.16	0.39	0.94	-
Charlton House				
BF-8693-22 Facility Renewal Brick Replacement/Upgrading Charlton House	-	-	-	0.07
Subtotal	-	-	-	0.07



2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Concord Community Centre				
BF-8729-21 Facility Renewal Washroom Renovations Patricia Kemp CC	-	-	0.17	-
BF-8732-21 Roof Replacement Patricia Kemp CC	-	-	0.35	-
BF-8733-21 Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC	-	-	0.19	-
BF-8740-21 Mechanical Renewal Hot Water Distribution Patricia Kemp CC	-	-	0.08	-
BF-8744-21 Storm Drainage Renewal Patricia Kemp CC	-	-	0.04	-
BF-8746-21 Domestic Water Distribution Replacement/ Upgrading Patricia Kemp CC	-	-	0.04	-
BF-8762-20 Mechanical Replacement/Upgrade AC Unit Patricia Kemp CC	-	0.04	-	-
BF-8771-20 Asphalt Replacement Parking Lots CC Patricia Kemp CC	-	0.16	-	-
Subtotal	-	0.19	0.87	-
Dufferin Clark Community Center				
BF-8656-20 Dufferin Clark CC - Exterior Lighting Improvements	-	0.04	-	-
BF-8658-22 Dufferin Clark CC - Elevator Replacement and Upgrading	-	-	-	0.11
BF-8775-20 Asphalt Replacement Parking Lots Dufferin Clark Community Centre	-	1.02	-	0.11
Subtotal	-	1.06	-	0.11
Dufferin Clark Library				
BF-8759-20 Window Replacement/Upgrading Dufferin Clark Library	-	0.08	-	-
Subtotal	-	0.08	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Father Ermanno Bulfon Community Centre				
BF-8617-20 Father Ermanno Bulfon CC - Replacement of Concrete Walkway	-	0.25	-	-
BF-8632-20 Father Ermanno Bulfon CC - Replacement of West Entrance and Vestibule Hinged Doors	-	0.05	-	-
BF-8647-22 Father Ermanno Bulfon CC - Replacement of Rubber Flooring	-	-	-	0.14
BF-8651-19 Father Ermanno Bulfon CC - Replacement of HVAC	0.07	-	-	-
BF-8777-20 Boiler Replacement Father Ermanno Bulfon Community Centre	-	0.15	-	-
BF-8779-21 Flooring Replacement FEBCC	-	-	0.11	-
BF-8785-22 Roof Replacement Father Ermanno Bulfon Community Centre	-	-	-	0.58
BF-8786-19 AC1, AC2 Cooling Units Replacement Father Ermanno Bulfon Community Centre	0.15	-	-	-
BF-8787-19 HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	0.08	-	-	-
Subtotal	0.30	0.45	0.11	0.71
Gallanough Building				
BF-8725-21 Security Renewal Intrusion Alarm Replacement/ Upgrading Gallanough Centre	-	-	0.04	-
BF-8802-22 Parking Lot Asphalt Repairs Gallanough Resource Centre	-	-	-	0.04
BF-8818-21 Facility Renewal Washroom renovations Gallanough Resource Centre	-	-	0.06	-
Subtotal	-	-	0.11	0.71
Garnet A. Williams Community Centre				
BF-8619-21 Garnet Williams CC - Parking Lot Improvements	-	-	0.60	-
BF-8627-19 Garnet Williams CC - Refrigeration Components Refurbishment - Condensor	0.10	-	-	-
BF-8657-20 Garnet Williams CC - Rink Concrete Pad Replacement	-	0.91	-	-
BF-8667-21 Garnet Williams CC - Elevator Replacement and Upgrading	-	-	0.16	-
Subtotal	0.10	0.91	0.77	-
Glen Shields Activity Center				
BF-8563-20 Glen Shields Park	-	0.10	-	-
Subtotal	-	0.10	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Kleinburg Library				
BF-8516-20 Kleinburg Library Parking Extension	-	0.15	-	-
BF-8780-22 Roof Replacement Kleinburg Library	-	-	-	0.14
Subtotal	-	0.15	-	0.14
Kleinburg Scout House				
BF-8722-21 Door Renewal Replacement/Upgrading Kleinburg Scout House	-	-	0.10	-
BF-8724-21 Window Renewal Replacement/Upgrading Kleinburg Scout House	-	-	0.03	-
Subtotal	-	-	0.13	-
Kline House				
BF-8716-21 Sanitary & Storm Sewer Renewal Kline House	-	-	0.03	-
BF-8718-21 Electrical Renewal Service and Distribution Replacement/Upgrading Kline House	-	-	0.04	-
BF-8720-21 Flooring Replacement/Upgrading Kline House	-	-	0.04	-
BF-8755-20 Washroom Renewal Kline House	-	0.05	-	-
BF-8799-19 Wood Cladding Renewal - Klein House	0.04	-	-	-
Subtotal	0.04	0.05	0.11	-
M. Cranny House				
BF-8689-22 Window Renewal Replacement/Upgrading M. Cranney House	-	-	-	0.04
Subtotal	-	-	-	0.04
MacDonald House				
BF-8721-21 Door Renewal Replacement/Upgrading MacDonald House	-	-	0.11	-
BF-8723-21 Window Renewal Replacement/Upgrading MacDonald House	-	-	0.08	-
Subtotal	-	-	0.19	-
Maple Community Centre				
BF-8483-19 Maple CC - Renovations	0.40	-	-	-
BF-8541-18 Maple CC - Pool & Fitness Change Room Renovation	0.41	-	-	-
BF-8558-20 Maple CC - Pool Counter Revolution	-	0.04	-	-
BF-8770-21 Window Replacement/Upgrading MCC	-	-	0.05	-
BF-8789-19 Heat Recovery Unit (KDH) Replacement Maple Community Centre	0.32	-	-	-
Subtotal	1.14	0.04	0.05	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Maple Log Cabin				
BF-8714-21 Wood Siding Replacement/Upgrading/Maple Log Cabin Sugar Shack	-	-	0.03	-
Subtotal	-	-	0.03	-
Merino Centennial Centre				
BF-8678-22 Lighting, Wiring, Controls Replacement/Upgrading Merino Centre	-	-	-	0.15
BF-8679-22 Door Replacement/Upgrading Merino Centre	-	-	-	0.05
BF-8690-22 Roof Replacement Merino Centre	-	-	-	0.20
BF-8695-22 Electrical Renewal Service and Distribution Replacement/Upgrading Merino Centre	-	-	-	0.12
Subtotal	-	-	-	0.53
North Thornhill Community Centre				
BF-8554-21 North Thornhill CC - Modify Gym Divider	-	-	0.08	-
Subtotal	-	-	0.08	-
Pierre Berton Resource Library				
BF-8486-19 New Sidewalk from Rutherford Rd south along Pierre Berton Resource Library	0.09	-	-	-
BF-8680-22 Mechanical Renewal Domestic Hot Water Distribution Replacement PBRL	-	-	-	0.03
Subtotal	0.09	-	-	0.03
Rosemount Community Center				
BF-8564-20 Rosemount CC - Replacement of flooring in Main Entrance	-	0.02	-	-
BF-8567-21 Rosemount CC - Replacement of Meeting Room 1 Flooring	-	-	0.02	-
BF-8568-21 Rosemount CC - Replacement of Office Flooring	-	-	0.02	-
BF-8661-21 Rosemount CC - Replacement of Rubber Flooring	-	-	0.29	-
Subtotal	-	0.02	0.33	-
Vellore Hall				
BF-8688-22 Window Renewal Replacement/Upgrading Vellore Hall	-	-	-	0.05
BF-8719-21 Flooring Replacement/Upgrading Vellore Hall	-	-	0.05	-
BF-8801-19 Parking Lot Renewal Vellore Hall	0.12	-	-	-
Subtotal	0.12	-	0.05	0.05

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Vellore School				
BF-8691-22 Roof Replacement - Vellore School	-	-	-	0.03
BF-8819-22 Electrical Renewal Service and Distribution Replacement/Upgrading Vellore School	-	-	-	0.06
Subtotal	-	-	-	0.09
Vellore Village Community Centre				
BF-8776-21 Concrete Replacement Vellore Village Community Centre	-	-	0.04	-
BF-8782-22 Roof Replacement Vellore Village Community Centre	-	-	-	0.05
Subtotal	-	-	0.04	0.05
Woodbridge Pool and Arena				
BF-8774-20 Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	-	1.34	-
BF-8784-22 Roof Replacement Woodbridge Pool and Arena	-	-	-	0.07
Subtotal	-	-	1.34	0.07
Various				
BF-8271-20 East District Parks Yard Parking Lot Modifications	-	0.10	-	-
BF-8350-20 Security Camera Installations Various Parks	-	0.07	-	-
BF-8437-20 Sound Attenuations Partitions in Building Standards and Purchasing Departments	-	0.06	-	-
BF-8476-15 Building upgrades to meet AODA Requirements	0.32	-	-	-
BF-8477-20 CCTV Connection to City's Network (8 out of approx. 25 locations)	-	0.21	-	-
BF-8487-15 Building Condition Audits	0.11	-	-	-
BF-8502-16 Fire Station Interior Renovation Program	0.06	0.06	0.06	0.06
BF-8546-20 Arnold House, Scout House	-	0.08	-	-
BF-8547-22 Vaughan City Hall - Replace and upgrade department security gates	-	-	-	0.10
BF-8548-20 Riviera Park - Replacing of existing lighting	-	0.08	-	-
BF-8560-19 Various Facilities - Replacement of Building Automation System	0.15	-	-	-
BF-8566-20 Woodbridge Highlands Parks - Replace and Upgrade existing lighting	-	0.20	-	-
BF-8585-20 FMS Admin - Department Study - Productivity	-	0.08	-	-
BF-8594-18 Various Community Centres - Accessibility Initiatives	0.53	-	-	-
BF-8595-18 Fire Halls (General)	0.07	0.07	0.07	0.07
BF-8598-18 Various Facilities - Energy Initiatives	0.31	0.31	0.31	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Various				
BF-8607-20 Various Community Centres - Roof Repairs & Replacement	-	0.12	-	-
BF-8608-20 Parks - Downham Green Park - replace and upgrade existing lighting	-	0.14	-	-
BF-8609-20 Hydro Corridor - Replacement of existing lighting	-	0.28	-	-
BF-8610-22 Various Community Centres - Replacement of existing Public Address systems	-	-	-	0.31
BF-8611-21 Various Community Centres and Libraries - Roof Replacements for Four Buildings	-	-	2.33	-
BF-8612-20 Various - Technology Improvements	-	0.07	-	-
BF-8614-20 Community Centre Common Space Renewal	-	0.15	-	-
BF-8615-20 Various Community Centres - Concrete Removal & Replacement	-	0.21	-	-
BF-8620-20 City Hall - Repairs, replacement and upgrading of the irrigation system	-	0.12	-	-
BF-8621-18 Various Buildings - Office/space renovations	1.15	-	-	-
BF-8622-19 Various Community Centres - Renovations of Public Washrooms	0.52	-	-	-
BF-8624-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	0.42	-	-	-
BF-8625-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers	0.17	-	-	-
BF-8626-20 Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	-	0.69	-	-
BF-8636-19 Various Community Centres - Sprinkler System Replacements	0.31	-	-	-
BF-8638-22 Various Community Centres - Replacement of Siding	-	-	-	0.46
BF-8639-22 Various Community Centres - Painting	-	-	-	0.52
BF-8643-21 Various Community Centres - Parking Lot Replacement	-	-	1.70	-
BF-8645-18 FMS Admin - Study - Security Assessments and Review	0.05	-	-	-
BF-8648-20 Various Community Centres - Replacement of Exterior Windows	-	0.10	-	-
BF-8649-21 Various Community Centres - Roof Replacement	-	-	0.95	-
BF-8654-19 Various Community Centres - Replacement of Fire Alarm Panel/System	0.53	-	-	-
BF-8659-21 Various Community Centres - Parking Lot Replacement	-	-	2.88	-
BF-8664-21 Various Community Centres - Exterior Door Replacement	-	-	0.12	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Various				
BF-8666-22 Various Community Centres - Painting	-	-	-	0.43
BF-8668-21 Various Community Centres - Replacement of Vinyl Flooring	-	-	0.25	-
BF-8669-20 Various Community Centres - Replacement of Boilers	-	0.31	-	-
BF-8672-19 City Hall Generator Compliance	0.08	-	-	-
BF-8673-19 City Hall Lutron Lighting Control System Replacement	0.18	-	-	-
BF-8674-19 Heritage Properties Renewal	0.67	-	-	-
BF-8675-19 UPS Replacement (Various Locations)	0.21	-	-	-
BF-8676-20 Masonry Repairs - City Hall	-	0.05	-	-
BF-8692-22 Roof Replacement - William Cook House	-	-	-	0.03
BF-8697-22 Electrical Renewal Service and Distribution Replacement/Upgrading FH7-6	-	-	-	0.16
BF-8698-22 Mechanical Renewal Supplemental Heating Replacement/Upgrading FH 7-6	-	-	-	0.03
BF-8701-22 Underground Fuel Tank Renewal Replacement/Upgrading	-	-	-	0.14
BF-8715-21 Wood Siding Replacement/Upgrading Valentine Keffer House	-	-	0.02	-
BF-8726-21 Asphalt Replacement Parking Lots Devlin House	-	-	0.07	-
BF-8727-21 Facility Renewal Drywall Replacement/Upgrading Devlin House	-	-	0.07	-
BF-8735-21 Window Renewal Replacement/Upgrading Armstrong House	-	-	0.06	-
BF-8737-21 Mechanical Renewal Exhaust System Replacement/Upgrading 7-2	-	-	0.11	-
BF-8739-21 Electrical Renewal Service and Distribution Replacement/Upgrading FH 7-1	-	-	0.27	-
BF-8741-21 Mechanical Renewal Hot Water Distribution FH 7-2	-	-	0.09	-
BF-8742-21 Mechanical Renewal Hot Water Distribution FH 7-1	-	-	0.13	-
BF-8745-21 Storm Drainage Renewal FH 7-1	-	-	0.04	-
BF-8747-21 Domestic Water Distribution Replacement/Upgrading FH7-1	-	-	0.03	-
BF-8748-21 Roof Replacement FH 7-1	-	-	0.23	-
BF-8750-21 Life Safety Renewal Fire Alarm System Replacement/Upgrade JOC	-	-	0.46	-
BF-8752-21 Parking Lot Renewal Asphalt JOC	-	-	1.02	-
BF-8754-20 Exterior Renewal Brickwork Replacement Wallace House	-	0.22	-	-
BF-8756-20 Life Safety System Replacement/Upgrading Fire Alarm	-	0.06	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
Various				
BF-8760-20 Window Replacement/Upgrading Heritage Houses (Armstrong House, Arnold House, Charlton House, Kline H	-	0.20	-	-
BF-8761-20 Mechanical Replacement/Upgrading AC/Heating Keffer House	-	0.06	-	-
BF-8763-20 Mechanical Replacement/Upgrade Domestic Hot Water FH 7-8	-	0.03	-	-
BF-8767-20 Security Replacements/Upgrading CCTV Various	-	0.18	0.13	0.13
BF-8769-21 Window Replacement/Upgrading FH 7-2	-	-	0.04	-
BF-8783-22 Roof Replacement - FH 7-7	-	-	-	0.08
BF-8791-19 Refrigeration Plant Chiller Replacement Maple Community Centre/Woodbridge Pool and Arena	0.46	-	-	-
BF-8793-19 Structural Study - Various Heritage Buildings	0.09	-	-	-
BF-8794-19 Roof Coverings Cedar Shingles Replacement Valentine Keffer House	0.06	-	-	-
BF-8795-19 Wood Restoration William Cook House	0.04	-	-	-
BF-8800-20 Various Parking Lot Renewals - Community Centres (MCC, FEBCC, RCC)	-	2.91	-	-
BF-8804-21 Parking Lot Asphalt Repairs Fire Hall 7-9	-	-	0.03	-
BF-8806-19 Safe Railings City Hall	0.07	-	-	-
BF-8808-19 Roof Replacement - Various Community Centres	2.97	-	-	-
BF-8810-22 Security Gates Replacement City Hall	-	-	-	0.33
BF-8811-22 Painting - Various Community Centres	-	-	-	0.15
BF-8814-19 Portables Renewal Replacement - JOC	0.17	-	-	-
BF-8815-19 Consultant Study & Assessment of the Joint Operations Centre (JOC)	0.14	-	-	-
BF-8820-22 Roadway Renewal Asphalt Joint Operations Centre (JOC)	-	-	-	0.95
BF-8821-19 Replacement of AED Units (60 Units)	0.22	-	-	-
BF-8822-19 Energy Audits for Buildings	0.17	-	-	-
BF-8823-19 Holiday Decorations	0.08	-	-	-
BF-8824-19 Sonoma Soccer Field LED Light Retrofit	0.13	-	-	-
PW-7223-19 JOC Space Design	0.17	-	-	-
Subtotal	10.62	7.24	11.48	3.96
Managed by Other Departments				
FL-5436-21 B&F-Replace Unit #1670 with 3/4 ton cargo van	-	-	0.05	-
FL-5314-21 B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	-	0.04	-
BF-8364-14 Woodbridge Operations Centre Ramp Improvements	0.14	-	-	-
Subtotal	0.14	-	0.09	-
Total	12.76	14.20	17.14	6.25



Recreation Services

Department Overview

Recreation Services is committed to providing quality recreation activities, community space, and events in an accessible, equitable and efficient manner. Through the city's 10 community centres that include 6 fitness facilities, 5 arenas and 10 pools, the department strives to provide a variety of basic, value-added, and premium recreational programs that promote health, wellness and active living for all ages.



2019 Budget and 2020-2022 Financial Plan

Figure 048

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	19.3	20.2	20.6	20.6	20.7
Other	0.0	0.1	0.0	0.0	0.0
Total	19.3	20.2	20.6	20.6	20.7
Expenditures					
Labour	25.2	25.9	26.4	26.8	27.2
Sports Village Ice-Time	1.3	1.4	1.4	1.5	1.5
Materials & Supplies/Contractor Materials	1.2	1.3	1.4	1.4	1.4
Janitorial Supplies	0.3	0.3	0.3	0.3	0.4
Other	2.4	2.4	2.9	2.9	3.0
Total	30.4	31.3	32.3	32.9	33.4
Net Operating Budget	10.9	11.1	11.7	12.2	12.8
Capital Plan	5.8	13.9	12.0	72.4	10.3

2018 Key Accomplishments

- Implemented action items related to the Older Adult strategy including the implementation of new programs, service partnerships and the second year of a 5-year incremental age increase for older adults to 65+.
- In partnership with Parks and Libraries, finalized the Active Together Master Plan update.
- Initiated the review and development of a Festival and Events strategy.
- Completed the exhibit development and opened the Pierre Berton Heritage Centre.
- Developed and released CLASS Software Replacement RFP.
- North Maple Regional Park – official opening of Phase 1.

Commitments

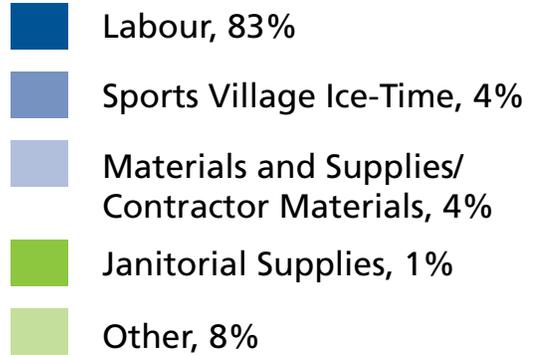
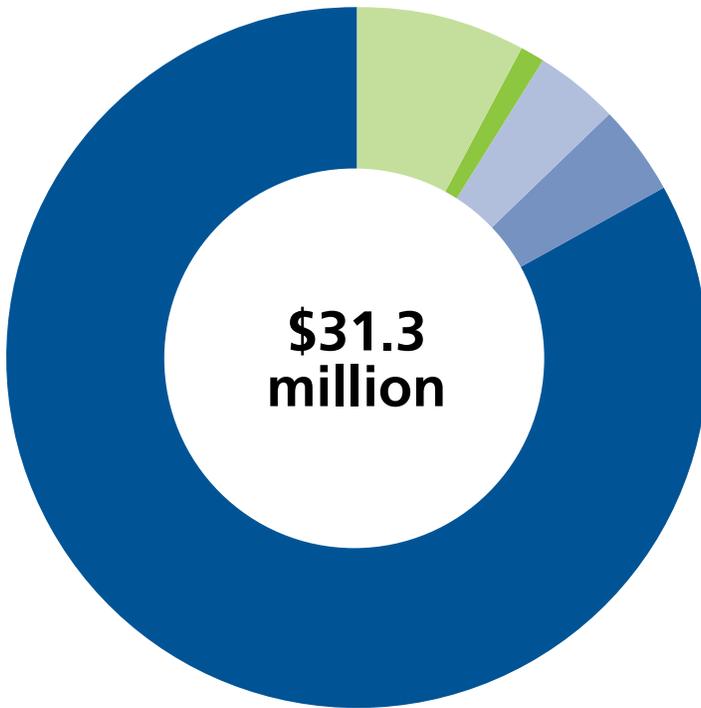
- Prepare final of the Recreation Service Plan.
- Implement recommendations from the Events Strategy.
- Continue to implement Older Adult strategy recommendations.
- In partnership with Infrastructure Delivery, continue to develop the new recreation centre for Block 11.
- In partnership with Infrastructure Delivery, continue to develop the feasibility studies and community engagement for the revitalization of Garnet A. Williams and Maple CC.
- Develop a management and operating plan for VMC Space
- Continue to implement Active Together Master Plan recommendations.



Operating Summary

2019 Gross Operating Expenditures

Figure 049



Funding Type	\$M	%
User Fees	20.2	64.4%
Other	0.1	0.2%
Taxation	11.1	35.4%
Total	31.3	100%

Budget Change: The increase in Recreation Services from 2018 to 2019 is largely due to projected labour progressions, partially offset by projected increases in revenues from user fees.

Budget Change

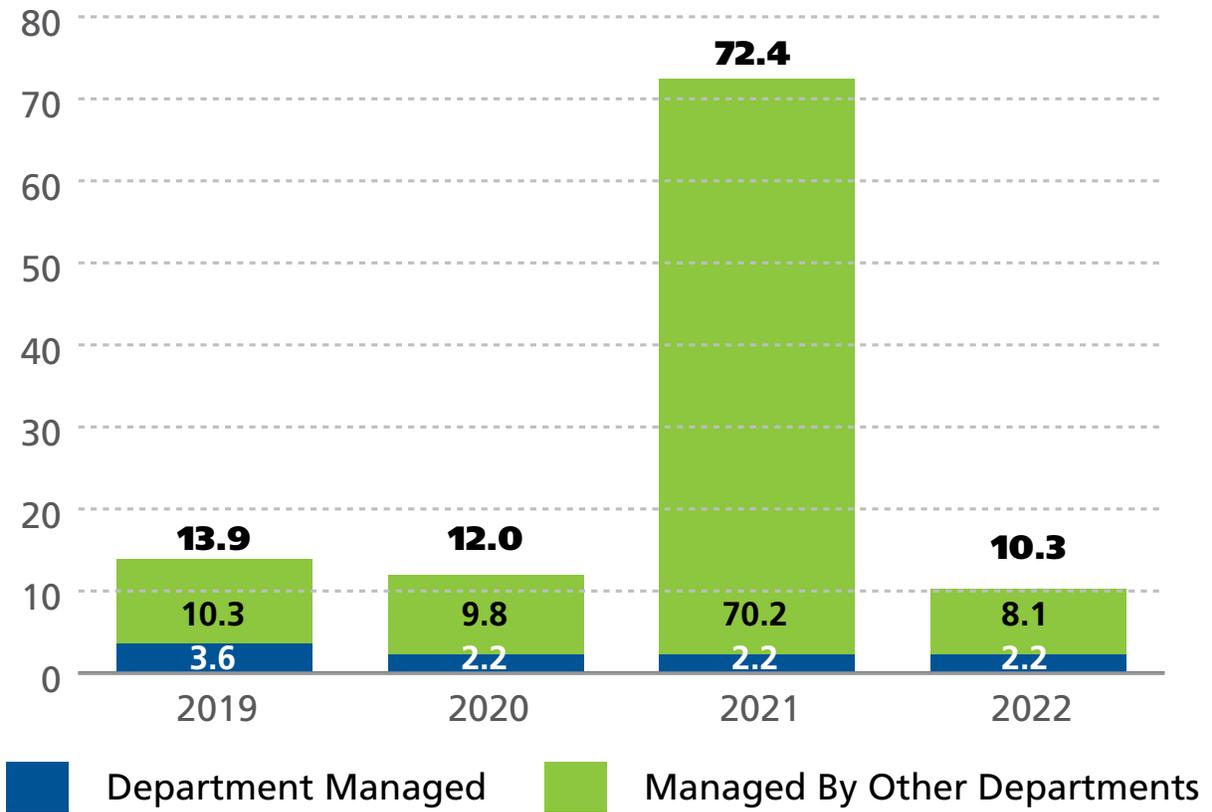
Figure 050

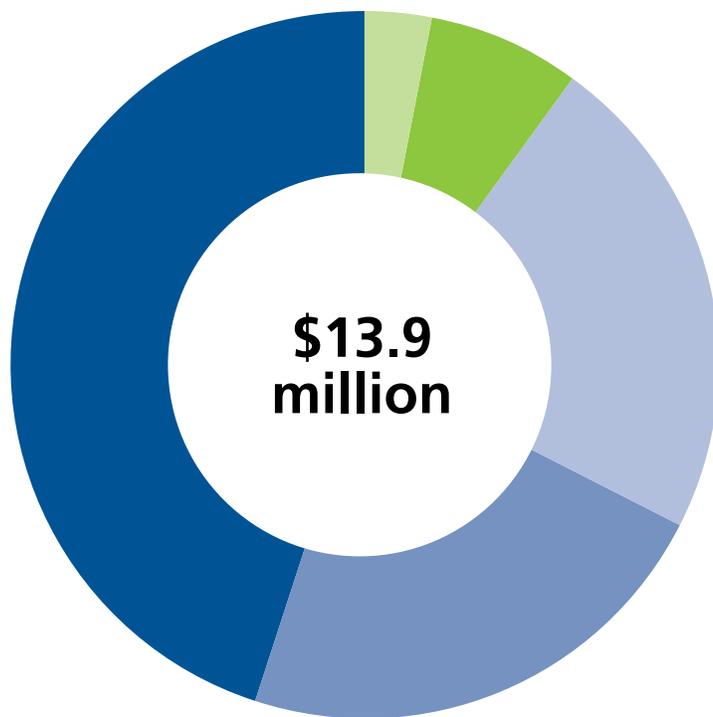
(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		10.9	11.1	11.7	12.2
Status Quo		0.1	0.7	0.5	0.5
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	10.9	11.1	11.7	12.2	12.8
Full Time Equivalents (FTE's)	172	169	169	169	169

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 051





2019 Capital Budget Request

Figure 052

- Recreation Facilities, 44%
- Equipment Replacement, 22%
- Facilities, 22%
- Infrastructure Replacement, 7%
- Other, 3%

Total capital plan includes \$3.6 million in capital projects that will be managed and reported on by the Recreation Services department. Another \$8.1 million is managed by Facility Services on behalf of Recreation Services and \$2.2 million is managed by Infrastructure Delivery on behalf of Recreation Services.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 053

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Environmental Stewardship	0.19	-	-	-	-
City Building	14.73	9.78	8.71	70.20	8.10
Operational Performance	0.23	-	-	-	-
Active, Safe and Diverse Communities	4.88	3.57	3.27	2.20	2.21
Transportation and Mobility	-	0.53	-	-	-
Grand Total	20.04	13.88	11.98	72.40	10.31

2019-2022 Capital Plan by Funding Source

Figure 054

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.8	1.3	6.9	0.2	9.2
Development Charges	3.2	1.7	52.8	1.7	59.3
Infrastructure Reserves	9.6	9.0	12.7	8.4	39.8
Other	0.3	-	-	-	0.3
Grand Total	13.9	12.0	72.4	10.3	108.6

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
RE-9503-18 Fitness Centre Equipment Replacement	0.24	0.24	0.25	0.25
RE-9537-17 VMC Library, Recreation and YMCA Centre of Community	2.80	1.87	1.87	1.87
RE-9538-18 Facility Equipment Replacement At Community Centres	0.80	0.80	0.80	0.80
RE-9539-19 Recreation Service Plan Implementation	0.12	-	-	-
RE-9541-19 Review and Update of the CSO/FAP Policy	0.13	-	-	-
RE-9542-19 Age Friendly Community Designation Action Plan	0.15	-	-	-
RE-9543-19 City Playhouse Facility Upgrades	0.05	-	-	-
Subtotal	3.57	2.19	2.20	2.21
Managed by Other Departments				
AI Palladini Community Centre				
BF-8094-19 AI Palladini Community Centre Pool Change Rooms Redesign and Add Youth Room	-	1.08	-	-
BF-8544-20 AI Palladini - Rubber Floor Replacement in east arena	-	0.07	-	-
BF-8545-20 AI Palladini - West Entrance Accessibility Improvements	-	0.29	-	-
BF-8550-20 AI Palladini - Arena Overhead Doors Replacement	-	0.04	-	-
BF-8551-20 AI Palladini - Carpet Replacement in Pool Viewing Lounge	-	0.03	-	-
BF-8553-20 AI Palladini - Fitness Centre Floor Replacement	-	0.15	-	-
BF-8559-20 AI Palladini - Reconfiguration and Renovation of Pool Change Rooms	-	0.17	-	-
BF-8650-20 AI Palladini CC - Elevator Replacement and Upgrading	-	0.10	-	-
BF-8665-21 AI Palladini CC - Replacement of Existing Ceramic Flooring	-	-	-	0.60
ID-2072-20 AI Palladini Community Centre Feasibility Study	-	0.17	-	-
Subtotal	-	2.09	-	0.06
Carrville Community Centre				
BF-8378-15 Carrville Community Centre and District Park	0.74	-	57.86	-
Subtotal	0.74	-	57.86	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
Chancellor Community Centre				
BF-8613-21 Chancellor CC - Roof Replacement	-	-	0.77	-
BF-8628-19 Chancellor CC - Repair Concrete Masonry Pool North Wall	0.09	-	-	-
BF-8631-20 Chancellor CC - Replacement of Concrete Curbs	-	0.05	-	-
BF-8652-19 Chancellor CC - Replacement of Cooling Towers	0.07	-	-	-
BF-8670-20 Chancellor CC - Replacement of HVAC	-	0.16	-	-
BF-8816-20 Mechanical Replacement/Upgrading HVAC Chancellor Community Centre	-	0.19	-	-
Subtotal	0.16	0.39	0.77	-
Dufferin Clark Community Centre				
BF-8656-20 Dufferin Clark CC - Exterior Lighting Improvements	-	0.04	-	-
BF-8658-22 Dufferin Clark CC - Elevator Replacement and Upgrading	-	-	-	0.11
ID-2068-22 Dufferin Clark Community Centre & Library Feasibility Study	-	-	-	0.20
Subtotal	-	0.04	-	0.31
Father Ermanno Bulfon Community Centre				
BF-8617-20 Father Ermanno Bulfon CC - Replacement of Concrete Walkway	-	0.25	-	-
BF-8632-20 Father Ermanno Bulfon CC - Replacement of West Entrance and Vestibule Hinged Doors	-	0.05	-	-
BF-8647-22 Father Ermanno Bulfon CC - Replacement of Rubber Flooring	-	-	-	0.14
BF-8651-19 Father Ermanno Bulfon CC - Replacement of HVAC	0.07	-	-	-
BF-8777-20 Boiler Replacement Father Ermanno Bulfon Community Centre	-	0.15	-	-
BF-8779-21 Flooring Replacement FEBCC	-	-	0.11	-
BF-8785-22 Roof Replacement Father Ermanno Bulfon Community Centre	-	-	-	0.58
BF-8786-19 AC1, AC2 Cooling Units Replacement Father Ermanno Bulfon Community Centre	0.15	-	-	-
BF-8787-19 HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	0.08	-	-	-
Subtotal	0.30	0.45	0.11	0.71

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
Garnet Williams Community Centre				
BF-8619-21 Garnet Williams CC - Parking Lot Improvements	-	-	0.60	-
BF-8627-19 Garnet Williams CC - Refrigeration Components Refurbishment - Condenser	0.10	-	-	-
BF-8657-20 Garnet Williams CC - Rink Concrete Pad Replacement	-	0.91	-	-
BF-8667-21 Garnet Williams CC - Elevator Replacement and Upgrading	-	-	0.16	-
ID-2045-17 Garnet A. Williams Community Centre Renovation	1.23	-	1.80	5.01
Subtotal	1.33	0.91	2.57	5.01
Kleinburg United Church				
BF-8479-15 Kleinburg United Church Renovation	0.11	-	-	-
ID-2054-18 Kleinburg United Church Parking Lot Rehabilitation	0.07	-	-	-
Subtotal	0.19	-	-	-
Maple Community Centre				
BF-8483-19 Maple CC - Renovations	0.40	-	-	-
BF-8541-18 Maple CC - Pool & Fitness Change Room Renovation	0.41	-	-	-
BF-8558-20 Maple CC - Pool Counter Revolution	-	0.04	-	-
BF-8770-21 Window Replacement/Upgrading MCC	-	-	0.05	-
BF-8789-19 Heat Recovery Unit (KDH) Replacement Maple Community Centre	0.32	-	-	-
ID-2055-18 Maple Community Centre Feasibility Study	0.05	-	-	-
Subtotal	1.19	0.04	0.05	-
North Thornhill Community Centre				
BF-8554-21 North Thornhill CC - Modify Gym Divider	-	-	0.08	-
Subtotal	-	-	0.08	-
Rosemount Community Centre				
BF-8564-20 Rosemount CC - Replacement of flooring in Main Entrance	-	0.02	-	-
BF-8567-21 Rosemount CC - Replacement of Meeting Room 1 Flooring	-	-	0.02	-
BF-8568-21 Rosemount CC - Replacement of Office Flooring	-	-	0.02	-
BF-8661-21 Rosemount CC - Replacement of Rubber Flooring	-	-	0.29	-
Subtotal	-	0.02	0.33	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
Vellore Village Community Centre				
BF-8776-21 Concrete Replacement Vellore Village Community Centre	-	-	0.04	-
BF-8782-22 Roof Replacement Vellore Village Community Centre	-	-	-	0.05
Subtotal	-	-	0.04	0.05
Woodbridge Pool and Arena				
BF-8774-20 Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.34	-	-
BF-8782-22 Roof Replacement Vellore Village Community Centre	-	-	-	0.07
Subtotal	-	1.34	-	0.07
Various				
BF-8476-15 Building upgrades to meet AODA Requirements	0.32	-	-	-
BF-8560-19 Various Facilities - Replacement of Building Automation System	0.15	-	-	-
BF-8594-18 Various Community Centres - Accessibility Initiatives	0.53	-	-	-
BF-8607-20 Various Community Centres - Roof Repairs & Replacement	-	0.12	-	-
BF-8610-22 Various Community Centres - Replacement of existing Public Address systems	-	-	-	0.31
BF-8611-21 Various Community Centres and Libraries - Roof Replacements for Four Buildings	-	-	2.33	-
BF-8614-20 Community Centre Common Space Renewal	-	0.15	-	-
BF-8615-20 Various Community Centres - Concrete Removal & Replacement	-	0.21	-	-
BF-8622-19 Various Community Centres - Renovations of Public Washrooms	0.52	-	-	-
BF-8624-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	0.42	-	-	-
BF-8625-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers	0.17	-	-	-
BF-8626-20 Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	-	0.69	-	-
BF-8636-19 Various Community Centres - Sprinkler System Replacements	0.31	-	-	-
BF-8638-22 Various Community Centres - Replacement of Siding	-	-	-	0.46
BF-8639-22 Various Community Centres - Painting	-	-	-	0.52
BF-8643-21 Various Community Centres - Parking Lot Replacement	-	-	1.70	-

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
Various				
BF-8648-20 Various Community Centres - Replacement of Exterior Windows	-	0.10	-	-
BF-8649-21 Various Community Centres - Roof Replacement	-	-	0.95	-
BF-8654-19 Various Community Centres - Replacement of Fire Alarm Panel/System	0.53	-	-	-
BF-8659-21 Various Community Centres - Parking Lot Replacement	-	-	2.88	-
BF-8664-21 Various Community Centres - Exterior Door Replacement	-	-	0.12	-
BF-8666-22 Various Community Centres - Painting	-	-	-	0.43
BF-8668-21 Various Community Centres - Replacement of Vinyl Flooring	-	-	0.25	-
BF-8669-20 Various Community Centres - Replacement of Boilers	-	0.31	-	-
BF-8765-21 Flooring Replacement Tile Pool Deck APCC, Sheet Vinyl Chancellor CC	-	-	0.17	-
BF-8791-19 Refrigeration Plant Chiller Replacement Maple Community Centre/Woodbridge Pool and Arena	0.46	-	-	-
BF-8800-20 Various Parking Lot Renewals - Community Centres (MCC, FEBCC, RCC)	-	2.91	-	-
BF-8808-19 Roof Replacement - Various Community Centres	2.97	-	-	-
BF-8811-22 Painting - Various Community Centres	-	-	-	0.15
Subtotal	6.39	4.50	8.40	1.88
Total	13.88	11.98	72.40	10.31

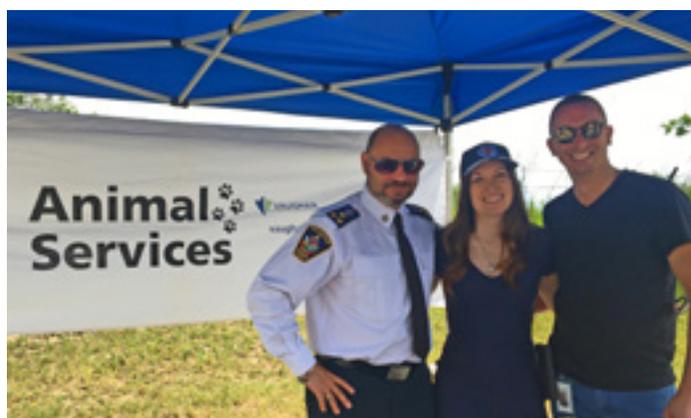


By-law and Compliance, Licensing and Permit Services

Department Overview

The Mission of By-law & Compliance, Licensing & Permit Services (BCLPS) is to protect the health, safety and well-being of the community through community partnership, and an educational and regulatory compliance framework that supports the quality of life for all citizens through the Term of Council Priorities. BCLPS realizes this Mission through three core business units:

1. Enforcement Services
2. Animal Services
3. Client, Business & Policy Services



2019 Budget and 2020-2022 Financial Plan

Figure 055

(\$M)	2018	2019	2020	2021	2022
Revenue					
Licences, Permits & Fines	3.7	5.0	5.1	5.2	5.2
Contracts	0.3	0.1	0.1	0.1	0.1
Internal Recovery	0.1	0.4	0.4	0.4	0.4
Total	4.2	5.6	5.6	5.7	5.7
Expenditures					
Labour	7.0	7.5	7.6	7.8	8.0
Contracts and Supplies	0.1	0.1	0.1	0.1	0.1
Other	0.6	0.6	0.6	0.6	0.6
Fuel	0.1	0.1	0.1	0.1	0.1
Total	7.9	8.2	8.4	8.5	8.7
Net Operating Budget	3.6	2.7	2.7	2.8	2.9
Capital Plan	1.1	0.9	1.9	-	-

2018 Key Accomplishments

- Implementation of various parking initiatives, including an on-line virtual parking permit system and parking enforcement strategy for the VMC to support effective traffic flow, encourage public transit use, and facilitate the delivery of City operations; progression of the by-law strategy, including ongoing modernization and streamlining of the City's regulatory by-laws, including Noise, Signs, Special Events and Tree Protection;
- Completion of the Vaughan Animal Services Operations Centre and Shelter ("VASOCS") feasibility study;
- Incorporation of the Region's parking by-law under the Administrative Monetary Penalties (AMPs) program and implementation of VMC parking strategy.



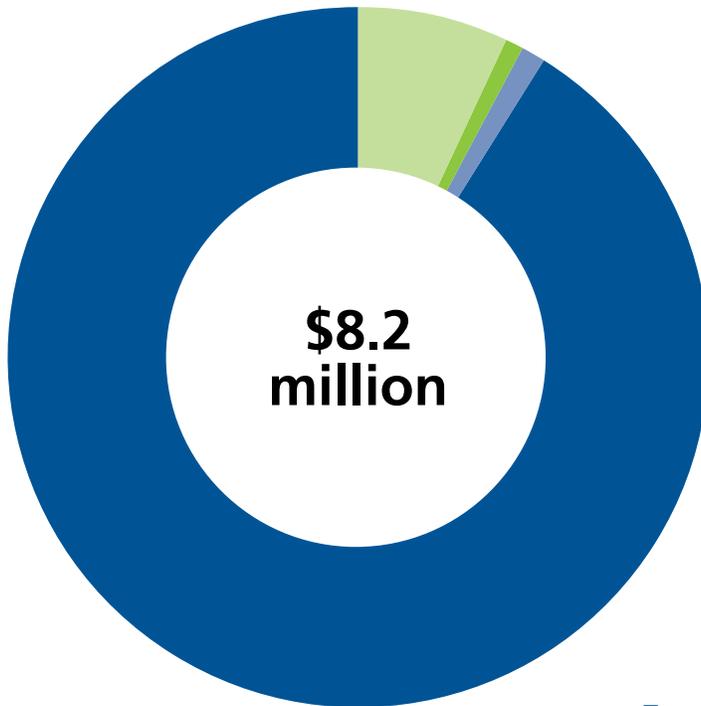
Commitments

- Continue to implement the By-law Strategy, with the review, modernization and consolidation of regulatory by-laws, including Parking, AMPs, Special Events, Fences, Property Standards and Animal Control;
- Lead the strategic development of public policies and regulatory by-laws in relation to cannabis legalization;
- Continue to participate in interdepartmental initiatives and reviews, such as City's Event Strategy, the City's Security Analysis, and regulatory strategy to address Short Term Rentals in conjunction with Building Standards;
- Continue to provide sponsorships to City initiatives, such as co-sponsorship of the City's Comprehensive Zoning By-law Review and executive sponsorship of Job Description and Evaluation Initiative;
- Expand and review existing programs and tools, such as of the expansion of AMPs to other by-laws, and explore technological options for Parking Enforcement and AMPs software systems; and
- Continue the development of new initiatives, such as the design and development of funding model for the Vaughan Animal Service Operations Centre and Shelter, as well as the development of a Cannabis regulatory framework and compliance program.

Operating Summary

2019 Gross Operating Expenditures

Figure 056



Funding Type	\$M	%
Licenses, Permits & Fees	5.0	61.1%
Taxation	2.7	32.6%
Internal Recovery	0.4	5.1%
Contracts	0.1	1.1%
Total	8.2	100%

Budget Change: The decrease in net operating budget from 2018 to 2019 is mainly due to an increase in revenues related to licenses, permits and fees, partially offset by labour progressions and additional resource requests.

Budget Change

Figure 057

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		3.6	2.7	2.7	2.8
Status Quo		(0.9)	0.1	0.1	0.1
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	3.6	2.7	2.7	2.8	2.9
Full Time Equivalents (FTE's)	68	71	71	71	71

New Requests: A request has been made for a Policy Implementation Specialist which will involve operationalizing policy development and handling business licensing matters. The By-Law Clerk will provide clerical and administration support to Client Services and Enforcement Services. In addition, the request for the Water, Waster Water Enforcement Officer will help maintain service levels within Enforcement Services. All new requests are fully-offset.

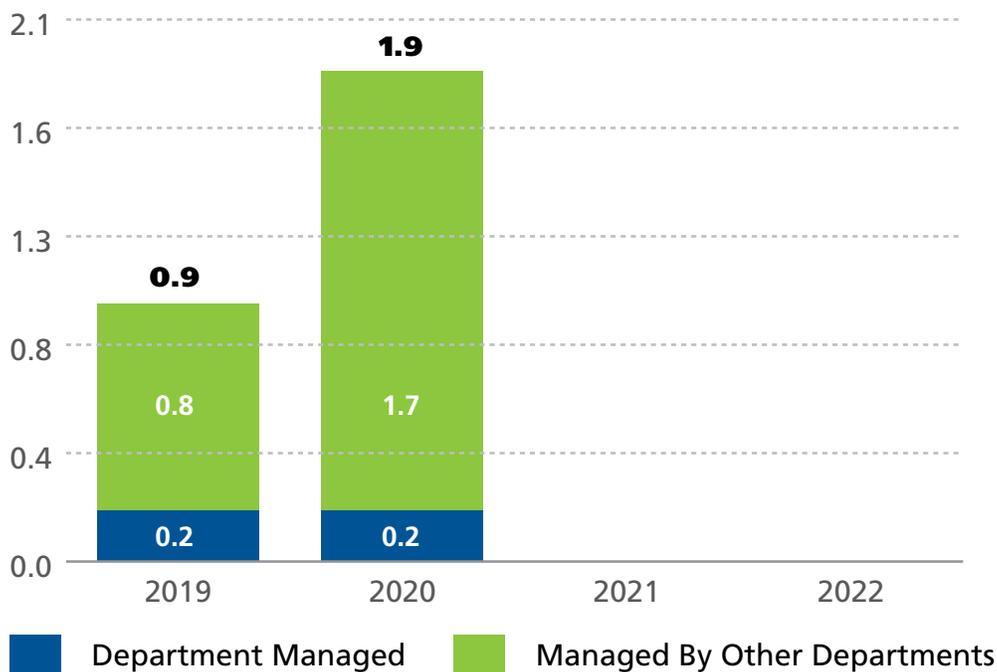
Figure 058

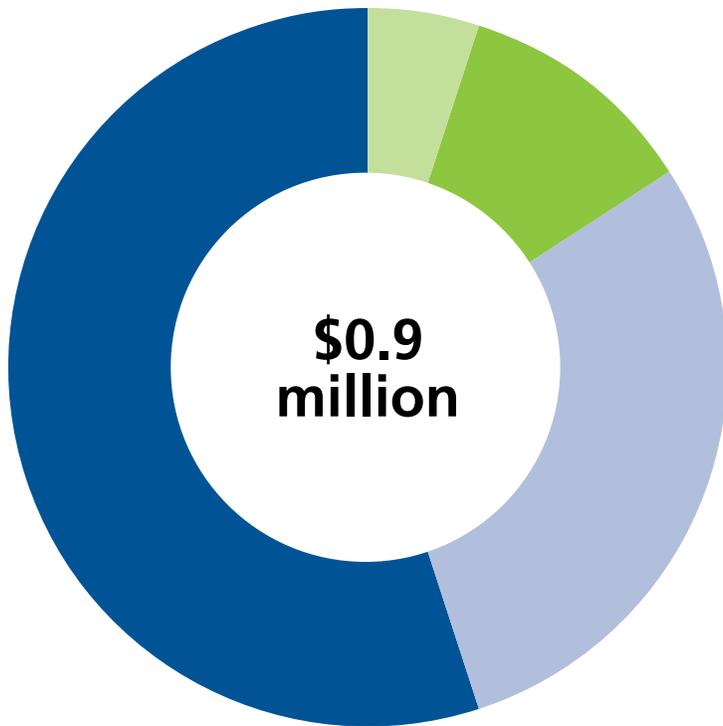
		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
040-1-2019	Policy Implementation Specialist	1	-	-	-	-
040-2-2019	By-Law Clerk	1	-	-	-	-
040-3-2019	Water/Waste Water Enforcement Officer	1	-	-	-	-
	Total	3	-	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 059





2019 Capital Budget Request

Figure 060

- Vehicles and Equipment, 55%
- New Equipment, 29%
- Equipment Replacement, 11%
- Studies, 5%

Total capital plan includes \$0.15 million in capital projects that will be managed and reported on by the BCLPS department. The remaining \$0.8 million is being managed by the fleet department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 061

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
City Building	0.51	-	1.65	-	-
Operational Performance	0.64	0.94	0.10	-	-
Active, Safe and Diverse Communities	0.05	-	-	-	-
Citizen Experience	0.09	-	0.10	-	-
Grand Total	1.29	0.94	1.85	-	-

2019-2022 Capital Plan by Funding Source

Figure 062

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.20	0.73	-	-	0.93
Development Charges	0.43	1.07	-	-	1.50
Infrastructure Reserves	0.32	0.05	-	-	0.37
Grand Total	0.94	1.85	-	-	2.80

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
BY-9551-19 - YRP Two-Way Radio System Integration	0.10	-	-	-
BY-9554-19 - Consultant for Vaughan Animal Services Operations Centre and Shelter - Funding Sources	-	0.10	-	-
BY-9549-18 - By-Law Strategy Implementation	0.05	0.05	-	-
Subtotal	0.15	0.15	-	-
Managed by Other Departments				
FL-9552-19 - New Animal Services Animal Transport Vehicles	0.28	-	-	-
FL-9567-19 Replace Unit #2032 Pick Up	0.05	-	-	-
FL-9568-19 - Replace Unit #2050 Pick Up	0.05	-	-	-
FL-9569-19 - Replace Unit #11000, #11002, #11003 Cargo Vans	0.14	-	-	-
FL-9572-20 - Replace Unit #1876 Pick Up	-	0.05	-	-
FL-9574-19 - Replace Units #11004, #11001 Cargo Vans (Animal Services)	0.28	-	-	-
ID-2091-20 - New Animal Services Facility at the MNR	-	1.65	-	-
Subtotal	0.80	1.70	-	-
Total	0.94	1.85	-	-



Access Vaughan

Department Overview

Access Vaughan is the contact centre for the City of Vaughan, offering citizens access to information and assistance through calls, emails and via face-to-face at the City Hall Information Desk. The contact centre receives over 200,000 inquiries (made up of calls and emails) a year and handles over 25,000 inquiries at the Information Desk.



2019 Budget and 2020-2022 Financial Plan

Figure 063

(\$M)	2018	2019	2020	2021	2022
Revenue					
Internal Recovery	0.08	0.08	0.08	0.08	0.08
Total	0.08	0.08	0.08	0.08	0.08
Expenditures					
Labour	1.24	1.35	1.38	1.41	1.44
Professional Fees	0.09	0.09	0.09	0.09	0.09
Other	0.03	0.03	0.03	0.03	0.03
Total	1.36	1.48	1.51	1.54	1.57
Net Operating Budget	1.28	1.40	1.43	1.46	1.49
Capital Plan	-	0.05	-	-	-

2018 Key Accomplishments

- Integrated with Recreation Services – on boarded 10 community centres
- Continued to integrate the City of Vaughan's after-hours / dispatch function
- Continued to pilot the 'Remote Agent' Program
- Implemented telephony enhancements components (wait time and on hold announcements)
- Participated in the initiation of the Customer Relationship Management (CRM) Phase I
- Enabled a Toll-Free contact number for citizens

Commitments

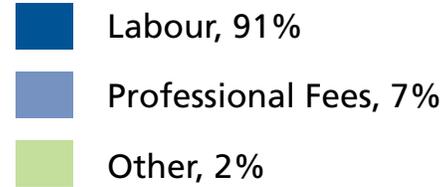
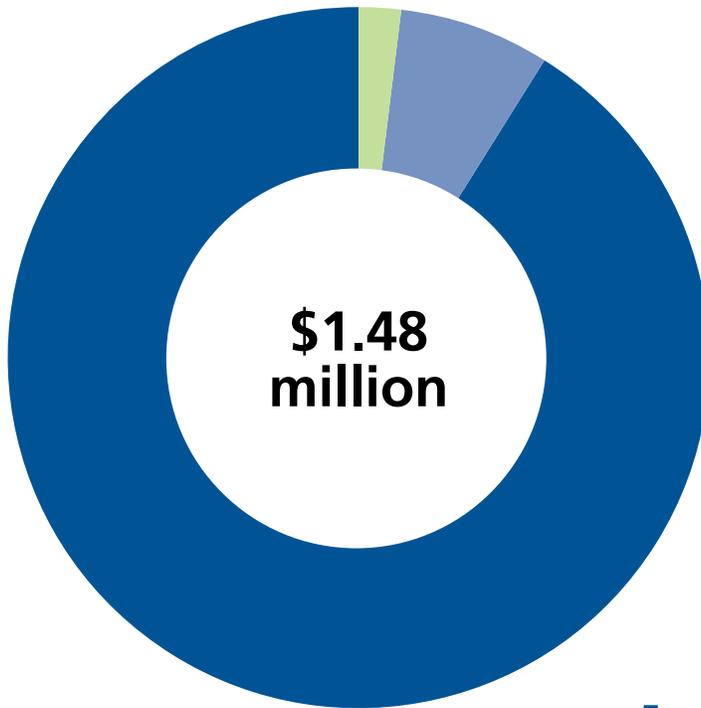
- Supporting the Service Vaughan Strategy via the Customer Relations Management (CRM) Concept Rollout
- Continuously improving the range and quality of services provided, including the contact centre Knowledge Tool (KT)
- Committed to averaging an 80/20 service level on a monthly basis (80% of all calls answered within 20 seconds or less)
- Further integrating with new and existing business units / departments to increase the service quality for all stakeholders and support a more inclusive citizen service experience
- Annual Citizen Service Week event



Operating Summary

2019 Gross Operating Expenditures

Figure 064



Funding Type	\$M	%
Taxation	1.40	94.6%
Internal Recovery	0.08	5.4%
Total	1.48	100%

Budget Change: The projected year over year increases in the operating budget are due to labour progressions.

Budget Change

Figure 065

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		1.28	1.40	1.43	1.46
Status Quo		0.12	0.03	0.03	0.03
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	1.28	1.40	1.43	1.46	1.49
Full Time Equivalents (FTE's)	13.2	15.3	15.3	15.3	15.3

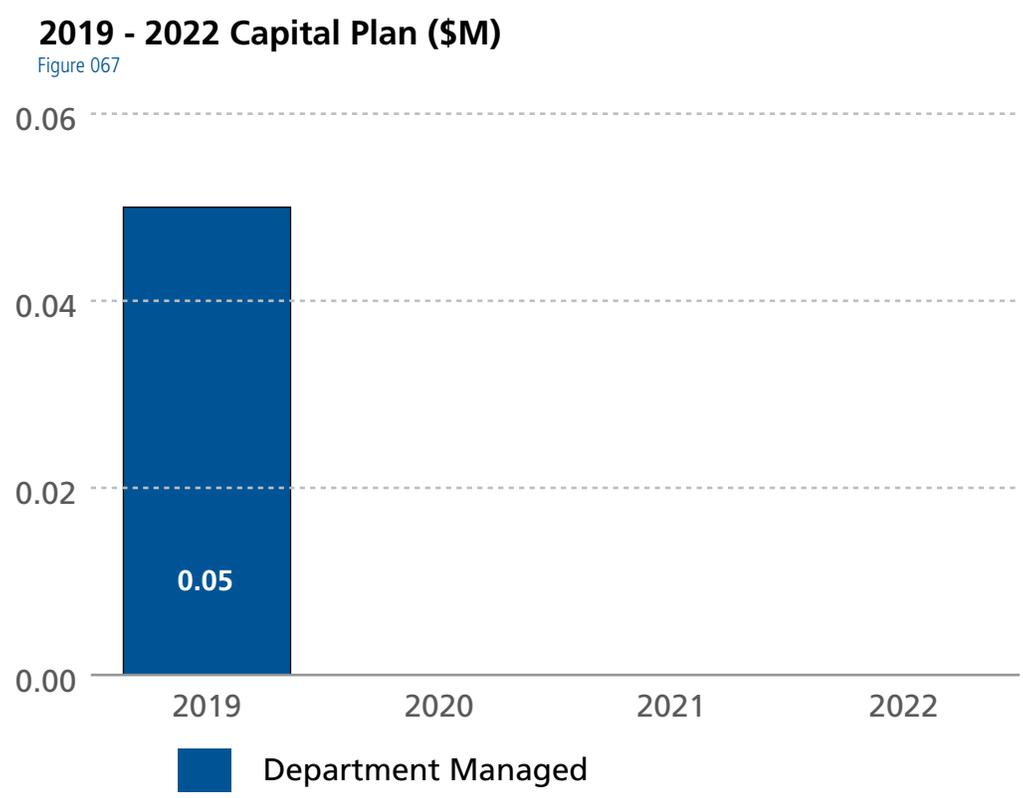
New Requests: There is one new additional resource request in 2019. The Citizen Service Representative will support the Service Excellence strategic initiative and increase the service quality by supporting the telephone registration function currently residing in Recreation Services. This integration will improve service delivery through registration period operating hours and will reduce the number of unresolved registration calls currently handled by Access Vaughan.

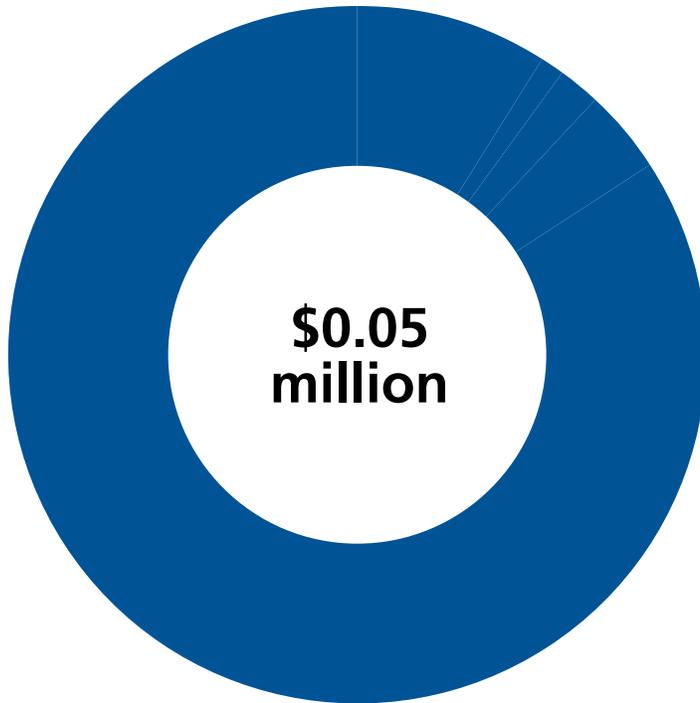
Figure 066

		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
121-1-2019	Citizen Service Representative*	2.07	-	-	-	-
	Total	2.07	-	-	-	-

*Conversion of existing Recreation Services position.

Capital Summary





2019 Capital Budget Request

Figure 068

Facilities, 100%

Total capital plan includes \$0.05 million in capital projects that will be managed and reported on by the Access Vaughan department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 069

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	0.02	0.05	-	-	-
Grand Total	0.02	0.05	-	-	-

2019-2022 Capital Plan by Funding Source

Figure 070

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.05	-	-	-	0.05
Grand Total	0.05	-	-	-	0.05

2019 - 2022 Capital Project List

Figure 071

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
AV-9543-17 - AV Space Configuration	0.05	-	-	-
Subtotal	0.05	-	-	-
Total	0.05	-	-	-

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.

2019 Budget and 2020-2022 Financial Plan

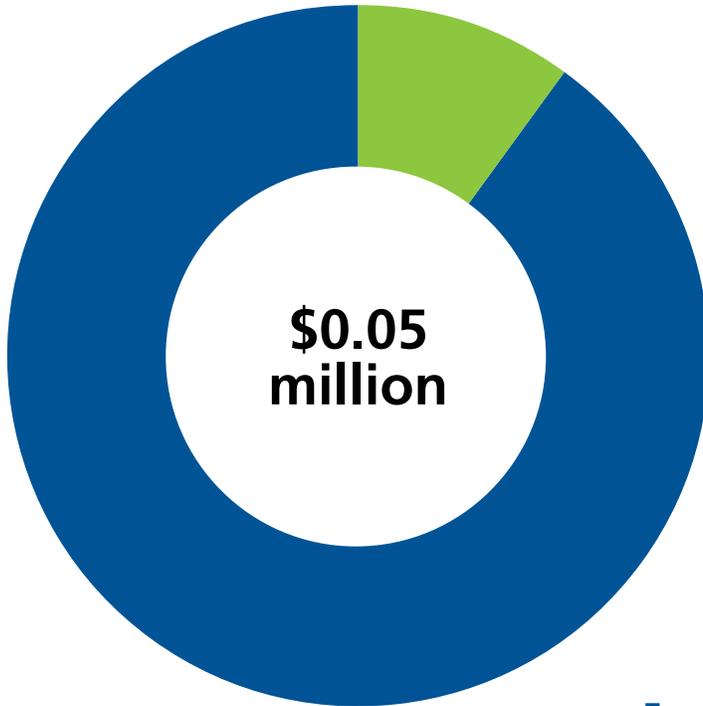
Figure 072

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Professional Fees	0.04	0.04	0.04	0.04	0.04
Other	0.01	0.01	0.01	0.01	0.01
Total	0.05	0.05	0.05	0.05	0.05
Net Operating Budget	0.05	0.05	0.05	0.05	0.05

Operating Summary

2019 Gross Operating Expenditures

Figure 073



- Professional Fees, 90%
- Other, 10%

Funding Type	\$M	%
Taxation	0.05	100%
Total	0.05	100%

Budget Change

Figure 074

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.05	0.05	0.05	0.05
Status Quo		-	-	-	-
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	0.05	0.05	0.05	0.05	0.05



Planning and Growth Management

Planning and Growth Management

Portfolio Overview

The Planning & Growth Management Portfolio, working with other departments and levels of government, provides timely support and advice to Council, citizens and stakeholders to achieve sustainable high-quality development to manage growth, while protecting the

public interest. This is accomplished through the input of the Portfolio's multiple service areas including Development Planning, Development Engineering, Policy Planning & Environmental Sustainability, Building Standards, Parks Development and the VMC Program.

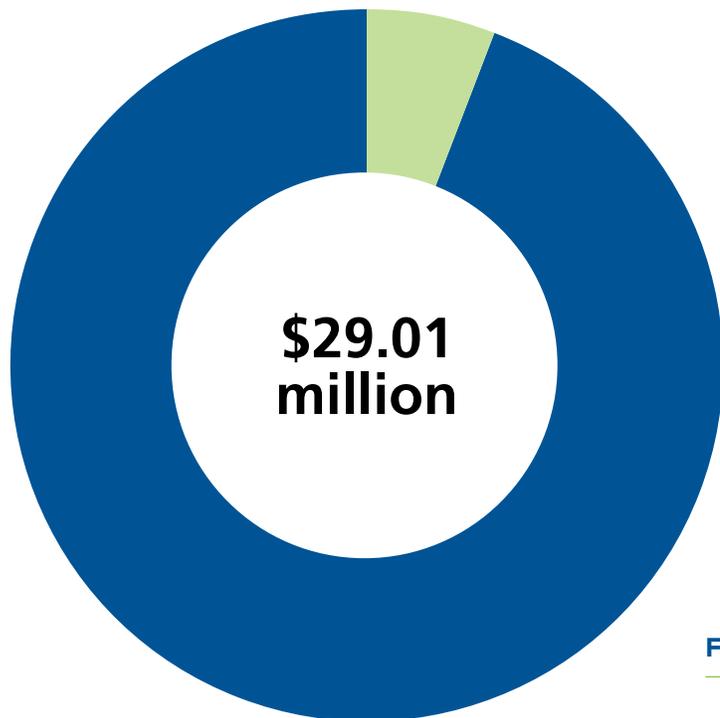


2019 Budget and 2020-2022 Financial Plan

Figure 075

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	19.63	20.93	21.44	21.43	21.61
Reserves	13.35	14.43	13.78	13.65	14.12
Capital Fund	1.39	1.81	1.64	1.75	1.57
Other	0.42	0.43	0.43	0.36	0.36
Total	34.79	37.60	37.30	37.18	37.66
Expenditures					
Labour	24.71	27.30	27.75	27.63	28.06
Other	1.65	1.71	1.45	1.45	1.45
Total	26.36	29.01	29.19	29.07	29.51
Net Operating Budget	(8.43)	(8.59)	(8.11)	(8.11)	(8.15)
Capital Plan	42.20	58.82	80.00	65.15	61.86

Notes: 1) The Net Operating Budget is in a net revenue position due to reserve transfers associated with growth related development services expenditures residing in other departments outside of the Portfolio. 2) In 2019, \$58.42 million of the capital plan is fully managed by PGM departments. 3) Water/wastewater recoveries are included as revenue in the chart above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 of the Budget Book.



Operating Summary

2019 Gross Operating Expenditures

Figure 076

- Labour, 94%
- Other, 6%

Funding Type	\$M	%
User Fees	20.93	55.7%
Reserves	14.43	38.4%
Capital Fund	1.81	4.8%
Other	0.43	1.1%
Total	37.60	100%

Deputy City Manager, Planning and Growth Management

Department Overview

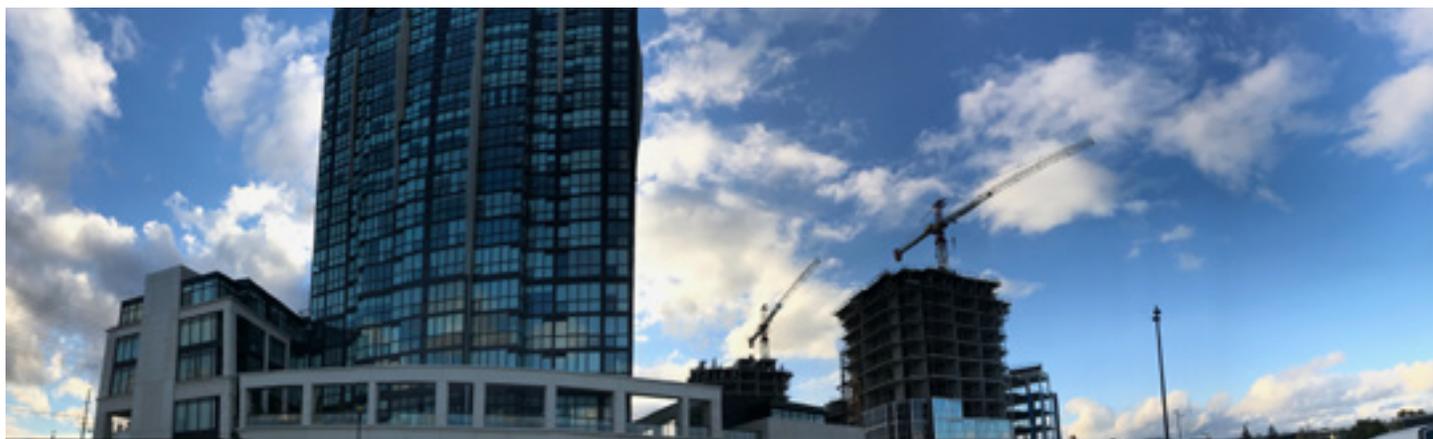
The Deputy City Manager, Planning & Growth Management oversees the Development Planning, Development Engineering, Policy Planning & Environmental Sustainability, Building Standards, Parks Development and the VMC Program.

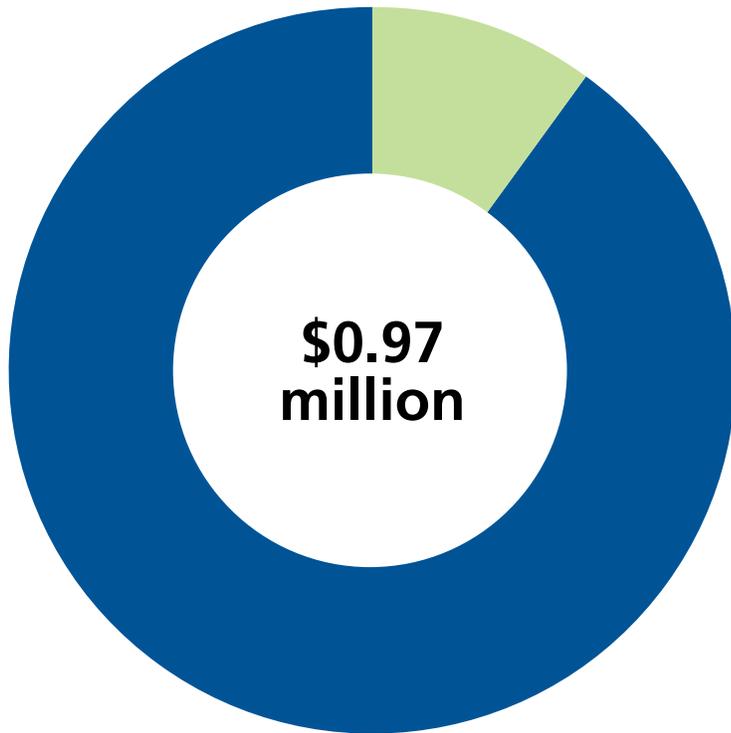


2019 Budget and 2020-2022 Financial Plan

Figure 077

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	0.55	0.87	0.81	0.75	0.77
Other	0.04	0.10	0.07	0.07	0.07
Total	0.59	0.97	0.88	0.81	0.84
Net Operating Budget	0.59	0.97	0.88	0.81	0.84
Capital Plan	-	0.31	-	-	-

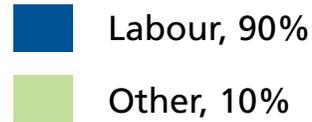




Operating Summary

2019 Gross Operating Expenditures

Figure 078



Funding Type	\$M	%
Taxation	0.48	50%
Reserves	0.48	50%
Total	0.97	100%

Budget Change: The 2019 change is mainly attributed to labour progressions and to the addition of a new position that is offset from revenue sources from departments within the portfolio.

Budget Change

Figure 079

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.59	0.97	0.88	0.81
Status Quo		0.01	0.02	0.02	0.01
Growth		0.37	(0.10)	(0.09)	0.01
New		-	-	-	-
Net Operating Budget	0.59	0.97	0.88	0.81	0.84
Full Time Equivalents (FTE's)	4	5	5	4	4

New Requests: Two additional resource requests have been submitted for 2019. All ARR's respond to resourcing needs to build capacity within the portfolio to efficiently address growth and development pressures. The ARR's are fully funded from revenue sources from departments within the portfolio.

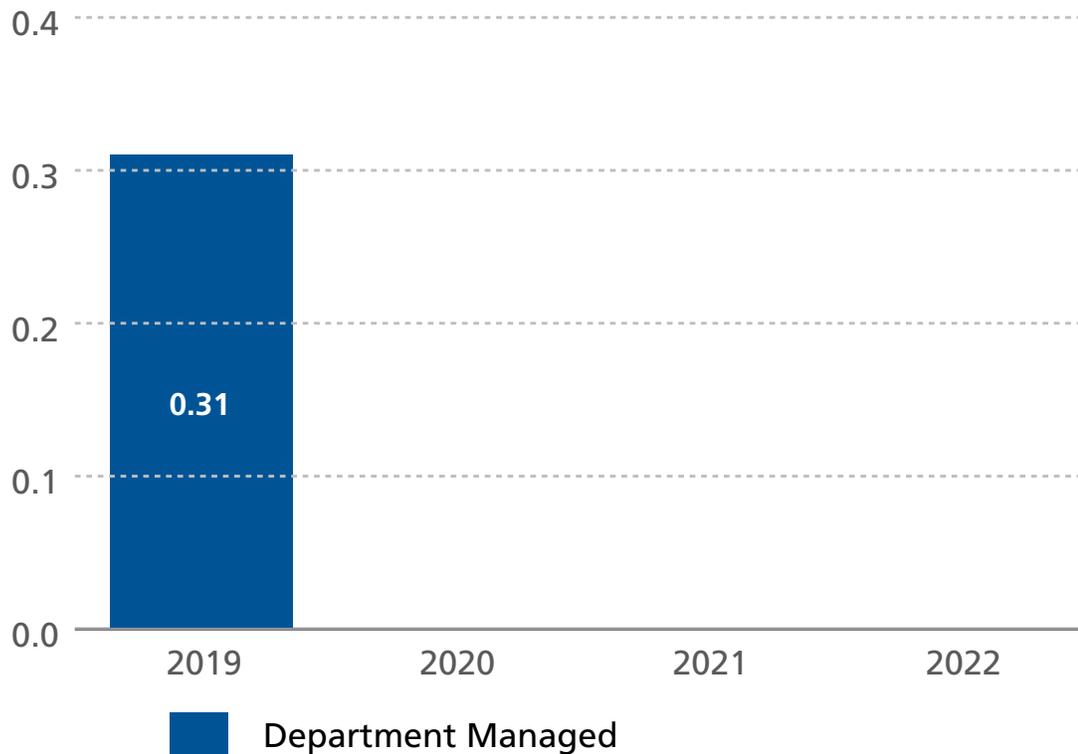
Figure 080

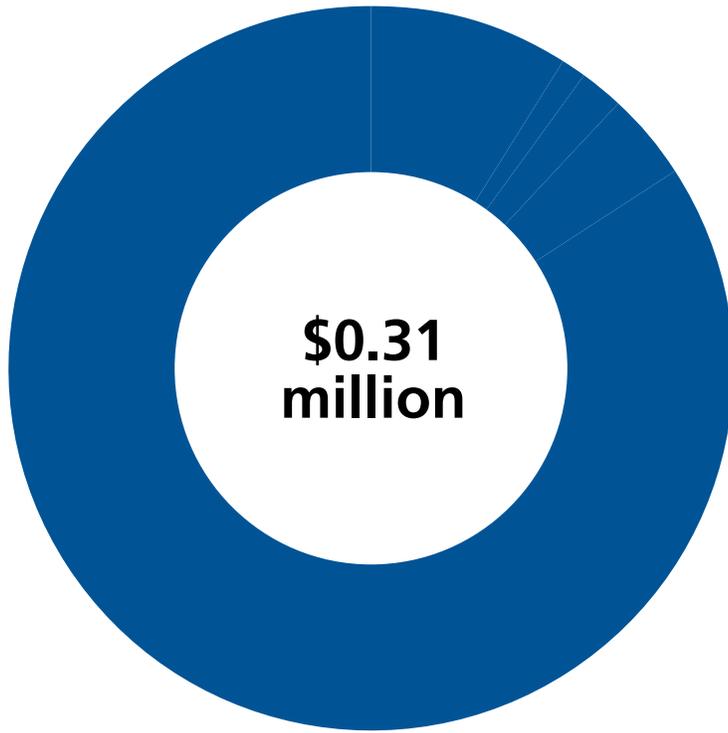
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
180-1-2019	Growth Management Data & Analytical Systems Manager	1	-	-	-	-
180-2-2019	Professional Fees	-	-	-	-	-
	Total	1	-	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 081





2019 Capital Budget Request

Figure 082

Studies, 100%

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 083

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Good Governance	-	0.31	-	-	-
Grand Total	-	0.31	-	-	-

2019-2022 Capital Plan by Funding Source

Figure 084

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Reserves	0.31	-	-	-	0.31
Grand Total	0.31	-	-	-	0.31

2019 - 2022 Capital Project List

Figure 085

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
BU-7220-19 - DAAP Mapping and Update to DAAP Cost Model and Fee Review	0.31	-	-	-
Total	0.31	-	-	-

Development Planning

Department Overview

The Development Planning Department manages the growth and physical form of the City and implements Provincial, Regional and City Official Plan Policy, several priorities contained in the Term of Council Service Excellence Strategic Plan and the City's Growth Management Strategy. This work is achieved through the comprehensive analysis and review of development planning, heritage and Committee of Adjustment applications submitted by private landowners and through the preparation and implementation of urban design guidelines, studies and public realm plans.

The department provides a public service function by facilitating input from the public, agencies, City departments, and other levels of government into the planning process and being a source for land development information. The department also includes a Geographic Information System (GIS) section that creates, maintains and undertakes analysis of digital data and creates complex digital mapping.



2019 Budget and 2020-2022 Financial Plan

Figure 086

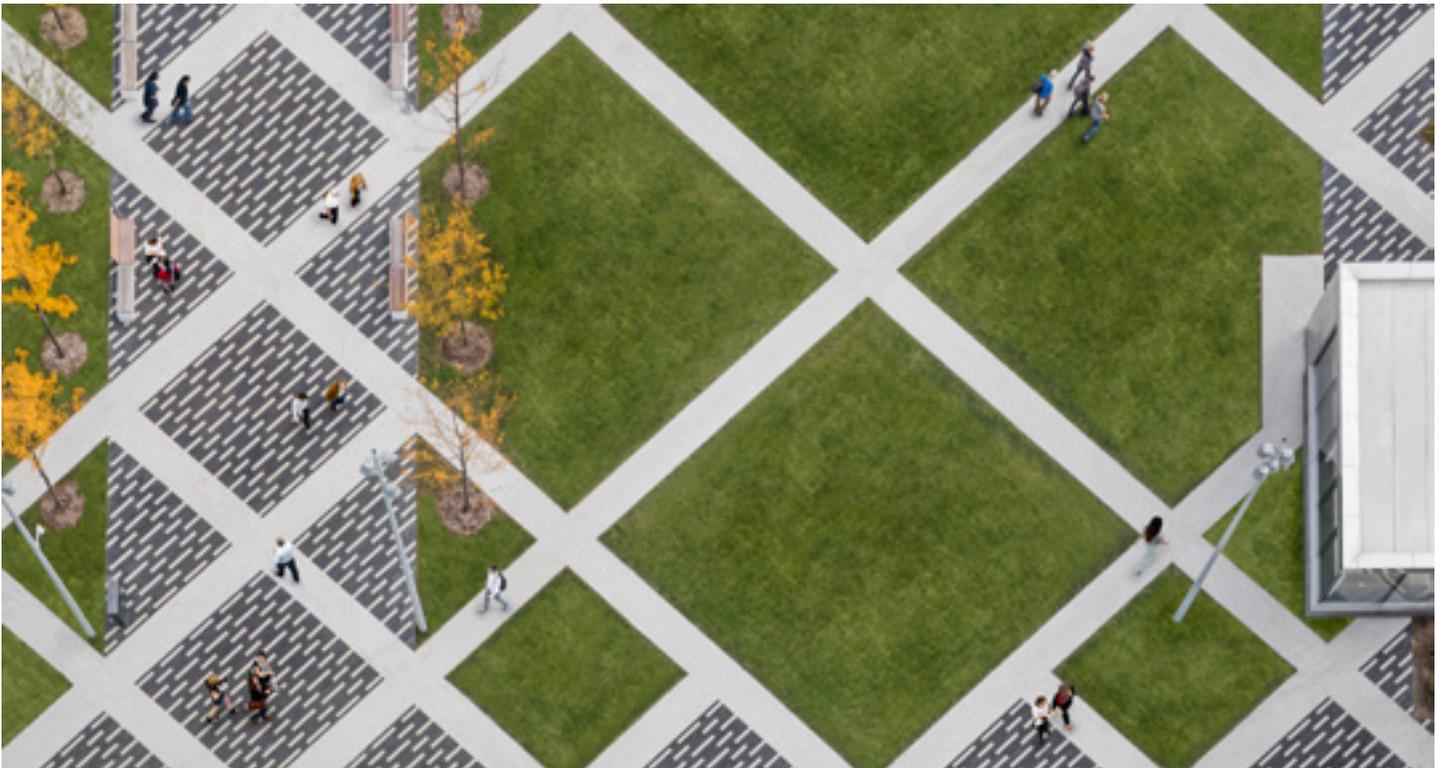
(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	8.59	9.56	9.73	9.70	9.88
Capital Fund	0.15	0.36	0.31	0.40	0.33
Total	8.75	9.92	10.04	10.10	10.22
Expenditures					
Labour	4.98	5.65	5.86	5.74	5.87
Other	0.46	0.59	0.45	0.45	0.46
Total	5.44	6.23	6.31	6.19	6.32
Net Operating Budget	(3.30)	(3.68)	(3.74)	(3.91)	(3.89)
Capital Plan	0.49	5.81	6.40	1.72	6.97

2018 Key Accomplishments

- Finalized approvals for major development projects including VMC Residences Tower 3, Tesmar Holdings Inc., Rutherford Land Development Corp. and Vaughan's first hospice care facility.
- Processed 343 development applications in 2017, an increase from previous year, with 274 applications as of October 31, 2018 including 12,546 residential units.
- Supported the integrated design of VMC public realm projects, including the Millway Avenue Reconstruction and Transit Square / TTC Plaza, and supported the integrated design solution for the VMC Edgeley Pond and Park project to tender documentation.
- Completed the City-Wide Urban Design Guidelines, approved by Council and endorsed by BILD; completed the Woodbridge Avenue Streetscape Plan, approved by Council.
- Completed the City's first Tree Protection Protocol in consultation with other City departments and endorsed by Council and secured a \$25,000 grant from Trees Canada.

Commitments

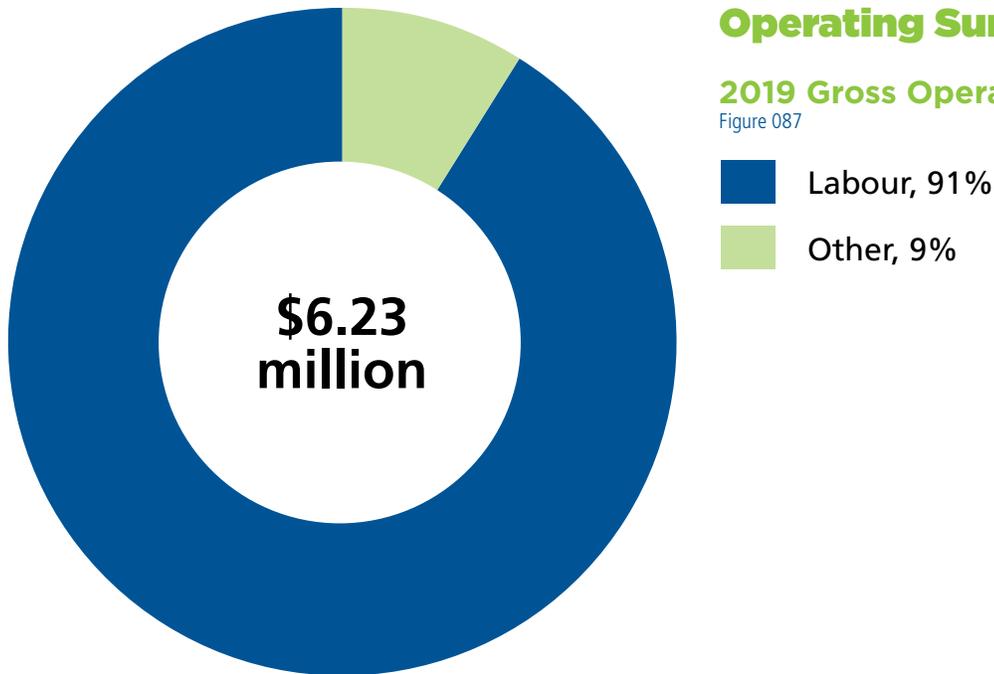
- The Development Planning Department will continue to co-ordinate and resolve VOP 2010 appeals to the LPAT, including related development applications, and work with other departments to update business processes to implement the LPAT changes.
- Initiate improvements to the processing of complex development applications through a pilot project in the VMC that examines streamlined process mapping of timelines, development issues and milestones and data sharing with internal and external stakeholders.
- Continued improvements to the development review process to meet legislated requirements including the initiation of a technology upgrade project.
- Initiate a capital project (in collaboration with others) for new technology improvements to enhance e-service / digital integration.



Operating Summary

2019 Gross Operating Expenditures

Figure 087



Funding Type	\$M	%
User Fees	9.56	96.4%
Capital Fund	0.36	3.6%
Total	9.92	100%

Budget Change: The change in the net operating budget from 2018 to 2019 is mainly attributed to an increase in development planning fees to recover the full cost of additional resources requests associated with development planning application reviews.

Budget Change

Figure 088

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		(3.30)	(3.68)	(3.74)	(3.91)
Status Quo		(0.25)	(0.04)	(0.21)	0.03
Growth		(0.14)	(0.02)	0.04	(0.01)
New		-	-	-	-
Net Operating Budget	(3.30)	(3.68)	(3.74)	(3.91)	(3.89)
Full Time Equivalents (FTE's)	42	44	44	44	44

New Requests: Additional resource requests have been submitted for 2019. All ARR's respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures. All positions will be fully funded from non-taxation sources.

Figure 089

		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
181-1-2019	Project Manager, Yonge Subway Extention (2-year contract)*	-	-	-	-	-
181-6-2019	Project Manager, Capital Projects and Studies**	-	-	-	-	-
181-2-2019	Business Process Analyst (2-year contract)	1	-	-	-	-
181-5-2019	Senior Planner, VMC	1	-	-	-	-
181-3-2019	Business Operations, Co-op/Interns	-	-	-	-	-
181-4-2019	Professional Fees	-	-	-	-	-
	Total	2	-	-	-	-

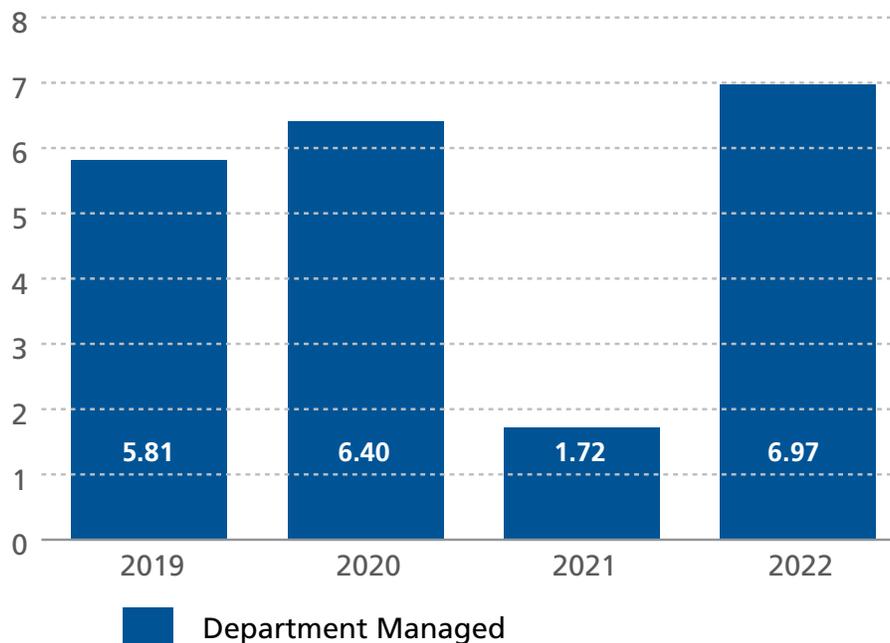
*If approved by York Region Rapid Transit Corporation (YRRTC). The position will be fully funded by YRRTC.

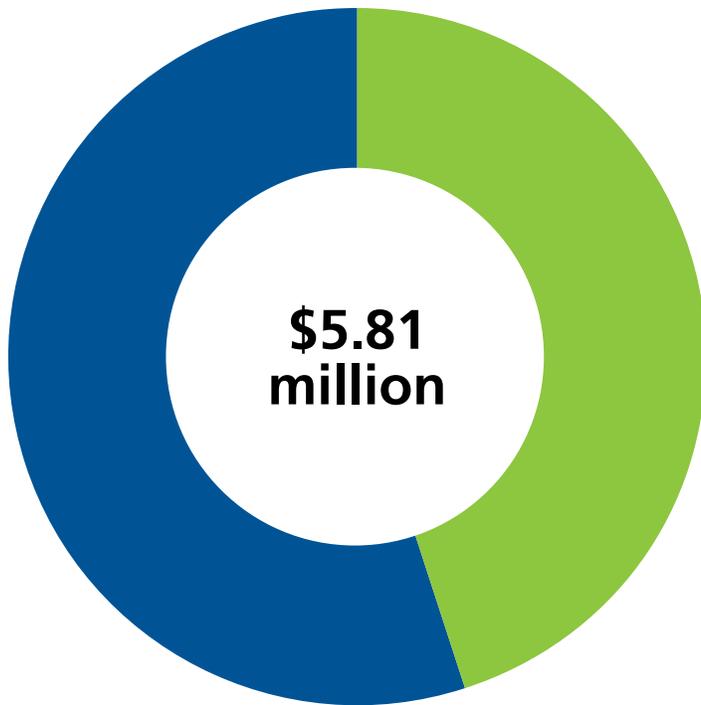
**A conversion of an approved full-time permanent position from an Urban Designer/Policy and Projects to Project Manager, Capital Projects and Studies is requested in 2019. The incremental labour cost is to be funded by development fee.

Capital Summary

2019 - 2022 Capital Plan (\$M)

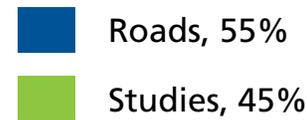
Figure 090





2019 Capital Budget Request

Figure 091



All capital projects will be managed by the Development Planning Department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 092

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
City Building	4.70	5.81	6.40	1.72	6.97
Grand Total	4.70	5.81	6.40	1.72	6.97

2019-2022 Capital Plan by Funding Source

Figure 093

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Development Charges	5.87	5.98	1.33	6.92	20.10
Other	0.23	0.30	0.27	-	0.80
Capital from Taxation	(0.05)	0.12	0.12	0.05	0.24
Debenture	(0.23)	-	-	-	(0.23)
Grand Total	5.81	6.40	1.72	6.97	20.90

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
DP-9525-15 - Vaughan Mills Urban Design Streetscape & Open Space Master Plan	0.06	-	-	-
DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.01	-	-	-
DP-9527-13 - VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	0.09	0.09	-	-
DP-9529-13 - Design Review Panel Administration	0.01	0.01	-	-
DP-9544-15 - Streetscape for Concord West by York Region - Highway 7 and Keele Street	-	-	0.02	0.14
DP-9545-15 - Vaughan Healthcare Centre Precinct Streetscape Phase 1	1.30	-	-	-
DP-9548-21 - Carrville District Centre Streetscape	-	-	0.19	1.74
DP-9549-22 - Steeles West Secondary Plan Area Streetscape	-	-	-	2.89
DP-9552-18 - VMC Signage and Wayfinding Strategy	0.02	-	-	-
DP-9555-17 - VMC - Consultation Services	0.10	0.10	0.10	0.10
DP-9561-19 - VMC - Demonstration Plans/Pilot Projects	0.16	-	-	-
DP-9562-19 - Design and Construction of Enhanced Streetscapes in Intensification Area - NW Quadrant, VMC	1.97	-	-	-
DP-9563-19 - Design and Construction of Enhanced Streetscapes in Intensification Area - NE Quadrant, VMC	0.58	-	-	-
DP-9565-19 - City-Wide Intensification Standards and Guidelines	-	0.25	0.19	0.19
DP-9566-19 - Design and Construction of Enhanced Streetscapes in Intensification Area - SE Quadrant, VMC	0.64	-	-	-
DP-9567-20 - Design and Construction of Enhanced Streetscapes in Intensification Area - SW Quadrant, VMC	-	1.51	-	-
DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	-	-	0.12	0.06
DP-9578-22 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan	-	-	-	0.12
DP-9579-21 - Jane Street Studies (VMC to Vaughan Mills) - Corridors	-	-	0.21	-
DP-9580-20 - Kirby Go Master Plan	-	0.16	0.08	-
DP-9581-20 - Concord West Go Station Master Plan	-	0.16	0.08	-
DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.13	0.07	-	-
DP-9583-21 - Update Thornhill HCD Plan	-	-	0.09	0.04
DP-9584-20 - Islington Avenue Improvements	0.39	3.55	-	-
DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	-	-	0.14	1.27
DP-9586-19 - Service Delivery Modernization	0.30	0.48	0.42	-
DP-9588-19 - Nashville Road Streetscape	-	-	0.05	0.40
DP-9589-19 - Workspace Accommodation	0.05	0.03	0.03	-
Total	5.81	6.40	1.72	6.97

Development Engineering

Department Overview

The Development Engineering Department facilitates and supports the City's growth by completing timely engineering review and approval of:

- Development applications (OPA, Re-Zoning, Block Plan, Plan and Site Plan)
- Engineering submissions related to development applications and the construction of new municipal services (roads, sewers and watermains, etc.)
- Construction management and inspection for all development projects across the city
- Manage and facilitate development in the VMC, including development review and undertaking of capital projects and studies



2019 Budget and 2020-2022 Financial Plan

Figure 094

(\$M)	2018	2019	2020	2021	2022
Revenue					
Engineering Reserve	8.7	8.0	8.3	8.5	8.7
User Fees	0.5	0.2	0.2	0.2	0.2
Other	-	0.3	0.4	0.4	0.4
Total	9.3	8.6	8.9	9.1	9.3
Expenditures					
Labour	5.0	5.4	5.6	5.6	5.8
Other	0.3	0.3	0.3	0.3	0.3
Total	5.3	5.7	5.9	5.9	6.0
Net Operating Budget	(4)	(2.9)	(3)	(3.2)	(3.3)
Capital Plan	24.9	41.0	48.3	33.2	35.7

*Note that 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.

2018 Key Accomplishments

- Completed the detailed design of the Edgeley Pond and Park project
- Completed the Black Creek Environmental Assessment
- Initiated triage process during first submission of development applications
- Completed the Parking Strategy – VMC
- Completed the detail design for Hydro Undergrounding – Highway 7/Jane Street in VMC

Commitments

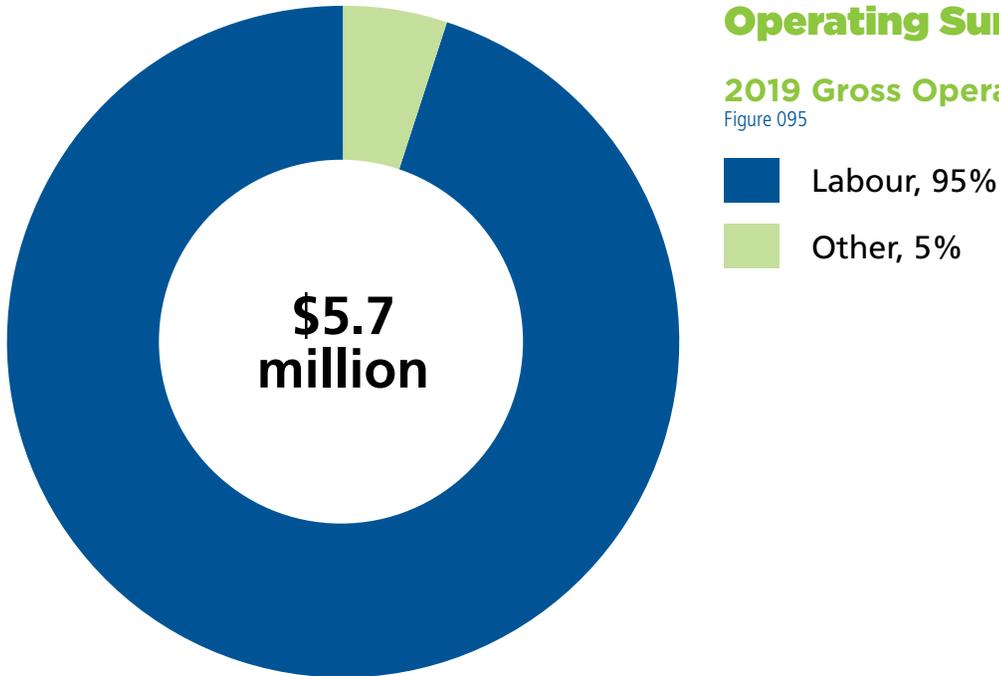
- Update and modernize the Fill By-Law and the subdivision and development agreement templates
- Update pool and infill grading permit processes and undertake a review of the financial security requirements
- Partner with the Policy Planning and Urban Design to develop guidelines and cross sections for complete streets and intensification developments including VMC
- Advance various initiatives and projects in the Vaughan Metropolitan Centre, such as:
 - Update the Servicing Master Plan
 - Initiate the detailed design of the first phase of the Black Creek Renewal Project
 - Facilitate the design and construction of the extension of Applewood Crescent, Applemill Road and Commerce Street as a developer design-build project



Operating Summary

2019 Gross Operating Expenditures

Figure 095



Funding Type	\$M	%
Engineering Reserve	8.0	93.5%
User Fees	0.2	2.5%
Other	0.3	4.1%
Total	8.6	100%

Budget Change: The increase in the 2019 operating budget is a result of a reorganization of the Infrastructure Planning Department.

Budget Change

Figure 096

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		(4.0)	(2.9)	(3.0)	(3.2)
Status Quo		1.1	(0.0)	(0.0)	-
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	(4.0)	(2.9)	(3.0)	(3.2)	(3.3)
Full Time Equivalents (FTE's)	41.7	43.7	43.7	43.7	43.7

Note that 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.

New Requests: There are three additional resource requests for 2019, each with no impact to the tax base as the positions and expenditures are funded from the development engineering reserve. All ARRs respond to resourcing needs to build capacity within the department to efficiently address growth and development pressures.

Figure 097

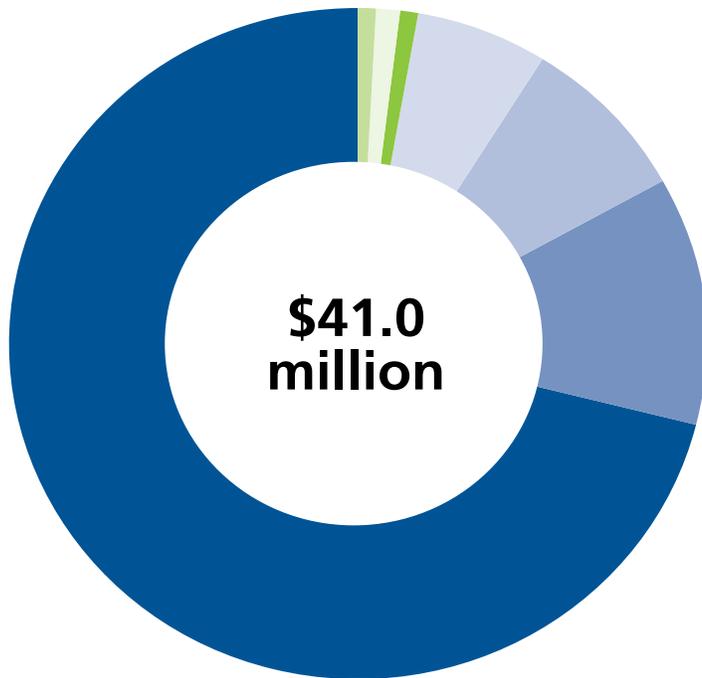
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
130-1-2019	Administrative Assistant	1	-	-	-	-
130-2-2019	Business Process Analyst	1	-	-	-	-
130-3-2019	Professional Fee	-	-	-	-	-
	Total	2	-	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

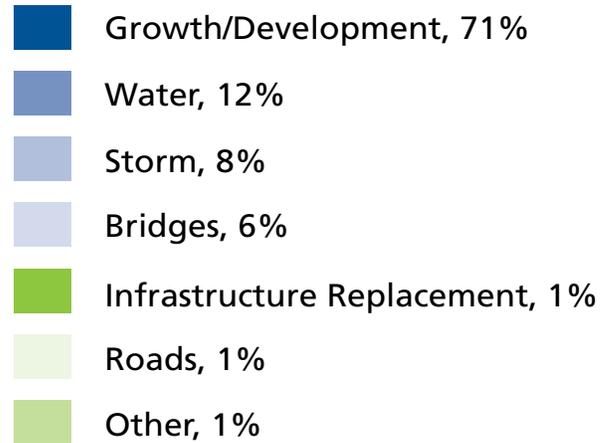
Figure 098





2019 Capital Budget Request

Figure 099



The 2019 capital plan of \$41.0 million in capital projects will all be managed and reported by the Development Engineering Department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 100

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Environmental Stewardship	37.7	11.3	10.9	10.9	10.9
City Building	0.12	1.9	2.6	2.6	2.6
Operational Performance	0.07	0.1	0.1	-	-
Transportation and Mobility	34.4	27.8	34.7	19.7	22.2
Grand Total	72.3	41	48.3	33.2	35.7

2019-2022 Capital Plan by Funding Source

Figure 101

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital from Taxation	-	0.1	0.1	0.1	0.3
Debenture Financing	-	1.9	1.9	1.9	5.8
Development Charges	39.3	46.3	31.2	33.7	150.4
Infrastructure Reserves	1.5	-	-	-	1.5
Other	0.2	-	-	-	0.2
Grand Total	41.0	48.3	33.2	35.7	158.3

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
DE-7114-16 Portage Parkway - Hwy 400 to Jane Street	-	6.25	6.54	6.54
DE-7138-15 Block 55 PD-KN Watermain Servicing	1.80	-	-	-
DE-7146-15 VMC Maplecrete Road Watermain Crossing at Highway 7	0.17	-	-	-
DE-7176-17 Black Creek Channel Renewal Design and Construction	-	10.88	10.88	10.88
DE-7186-18 VMC Functional Road Design Study	0.06	0.06	-	-
DE-7205-21 VMC - NE Quad - Edgeley Pond Bridge	-	0.50	0.50	-
DE-7209-19 PD7 Teston Rd Watermain Extension (Blk 40/47)	3.10	-	-	-
DE-7210-19 Block 55 Valley Road Crossings	2.28	-	-	-
DE-7214-19 Pine Valley North Pedestrian-Utility Bridge (Blk40/47)	-	6.05	6.05	6.05
DE-7215-19 Stormwater Low Impact Development Guide	0.12	-	-	-
DE-7221-19 VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	2.04	-	-	-
DE-7222-20 VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	0.05	4.97	1.05	-
DE-7223-19 VMC Master Servicing Plan Update	0.40	-	-	-
DE-7225-19 VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	1.27	2.60	2.60	2.60
DE-7226-20 Exchange Ave.(Commerce Way to Jane St.)	-	4.12	2.22	-
DE-7227-20 Millway Ave. (Interchange to Exchange)	-	1.61	0.34	-
DE-7228-19 Jane Street Watermain Crossing at Portage Parkway	0.50	-	-	-
DE-7229-19 Kleinburg Core Parking Study	0.23	-	-	-
DE-7230-19 Pine Valley East and West Sidewalk and Street lighting from Teston south mid block	0.16	0.38	0.55	-
DE-7231-19 Teston Road Urbanization from Pine Valley west approx 300metres	4.76	0.19	-	8.88
DE-7232-19 Riverrock Gate from Jane to Caldari	0.12	0.68	-	-
DE-7233-19 Caldari Road from Riverrock to Rutherford	1.04	0.52	-	-
DE-7234-19 Barons Street Extension to Nashville	0.14	0.15	0.09	-
DE-7235-19 Block 61 North Valley Crossing	0.37	1.04	1.04	-
DE-7236-19 Block 59 John Lawrie	2.12	0.16	-	0.77
DE-7237-19 Riverrock Gate and Caldari Road Signalization	0.04	0.21	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
DE-7238-19 Major Mackenzie PD6 Watermain (Broda)	0.37	2.08	-	-
DE-7240-19 VMC NW Quad - Applemill (Applewood to Edgeley Boulevard)	3.20	-	-	-
DE-7241-20 Commerce Street South - Highway 7 to Commerce	-	0.25	-	-
DE-7242-20 Edgeley Boulevard South - Highway 7 to Interchange	-	5.20	1.10	-
DE-7293-19 VMC NW Quad - Applewood (Portage Parkway to Highway 7)	10.03	-	-	-
DE-7294-19 PGM Digital Strategy	0.31	0.31	0.26	-
DE-7295-18 Road Improvements to New Huntington Road and Vaughan Valley Boulevard	0.11	-	-	-
DE-7296-18 Steel casing pipe crossing under the Highway 427 Expansion	0.06	-	-	-
DE-7297-19 Watermain replacement - Highway 7, Concord	1.91	-	-	-
DE-7298-19 Watermain replacement - Pine Valley Drive	0.52	-	-	-
DE-7299-19 Development Engineering Workspace Accommodation	0.07	-	-	-
DT-7085-13 Parking Management Strategy Study	0.25	-	-	-
DT-7089-13 Stevenson Avenue Construction	0.23	-	-	-
DT-7121-13 VMC Edgeley Pond	3.14	-	-	-
DT-7135-14 Coldspring Road and Stevenson Avenue Construction	0.07	-	-	-
Total Managed by Department	41.04	48.22	33.22	35.71
Managed by Other Departments				
FL-DE01-20 Vehicle for 2020 ARR Municipal Inspector	-	0.05	-	-
FL-DE02-20 Vehicle for 2020 ARR Supervisor, Municipal Inspection	-	0.05	-	-
Total Managed by Other Departments	-	0.10	-	-
Total	41.04	48.32	33.22	35.71



Policy Planning and Environmental Sustainability

Department Overview

The Policy Planning and Environmental Sustainability Department (PPES) fosters a city with strong social cohesion and development of quality, sustainable, and complete communities.

This is achieved by:

- Providing Council with the land use policy framework to guide the creation of a strong, healthy, sustainable, resilient and prosperous City
- Planning for the City's future by engaging in land use planning studies and projects through all applicable processes
- Integrating sustainability into operational and regulatory functions to ensure a healthy environment, vibrant communities and economic vitality
- Developing and implementing actionable policy, based on the best professional practice, fulfilling all pertinent legislative requirements
- Providing Council with *Planning Act* based policy tools to guide growth and physical development of the City
- Collaborating with stakeholders and partners
- Facilitating citizen input into the process
- Continue to resolve outstanding OMB/LPAT appeals

2019 Budget and 2020-2022 Financial Plan

Figure 102

(\$M)	2018	2019	2020	2021	2022
Revenue					
Capital Fund	0.68	0.84	0.77	0.77	0.79
Grant	0.08	0.08	0.08	-	-
Total	0.76	0.92	0.85	0.77	0.79
Expenditures					
Labour	2.53	2.76	2.75	2.72	2.79
Other	0.13	0.13	0.12	0.12	0.12
Total	2.66	2.88	2.86	2.84	2.91
Net Operating Budget	1.90	1.96	2.02	2.07	2.11
Capital Plan	0.91	1.70	1.92	1.35	0.63

2018 Key Accomplishments

- Successfully completed complex policy studies, including Community Area Policy Review for Low-Rise Residential Areas (Urban Design Guidelines and Official Plan Amendment), Secondary Suites Study (Official Plan Amendment), New Community Area - Block 27 Secondary Plan, and the Kipling Avenue and Highway 7 Area Study
- Advanced the progress on a few major complex projects and studies including: the initiation and/or commencement of the City of Vaughan Official Plan Review, the New Community Area Secondary Plan - Block 41, the Kirby GO Station Hub Study, Phase 1 (Background Review) of the Weston Road and Highway 7 Secondary Plan, and the Promenade Mall Secondary Plan Study
- Initiated a study of the use of Local Improvement Charges (LICs) to enable energy retrofits in private buildings, in partnership with Ontario Climate Consortium and York Region, and partly funded by the Federation of Canadian Municipalities
- Initiated the revision of the corporate Energy Conservation and Demand Management Plan together with the Facilities Services departments to continue to guide energy and cost savings for City assets
- Initiated the final phase of the review of Green Directions Vaughan, the City's Community Sustainability and Environmental Master Plan

Commitments

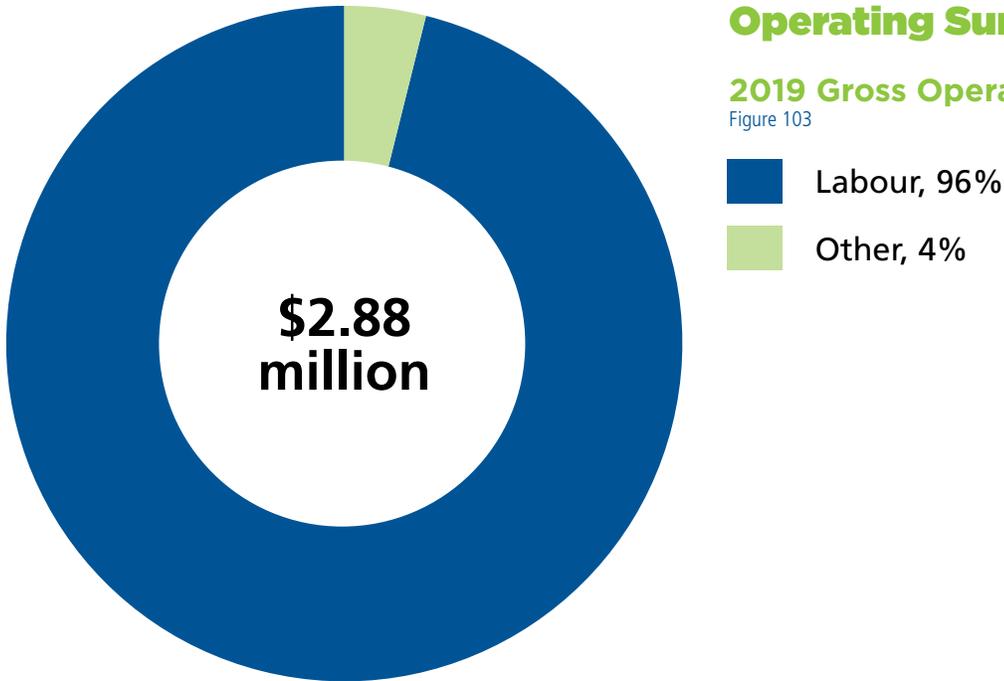
- Support the long-term strategic plan process for Vaughan Vision 2051 through the Official Plan Review and working in collaboration with the Region of York as they commence the Municipal Comprehensive Review in order to implement the new Provincial Plans and Legislation
- Support Short-Range Planning through approvals of a few Secondary Plans and New Block Plans including the facilitation of transit options including the Kirby GO Transit Hub, Concord GO Transit Hub and Metrolinx RER initiative
- Undertake background, analysis and policy development work to support the City's Office Plan review 2041, including a Climate Change Adaptation Study
- Complete the revision of Green Directions Vaughan for Council approval
- Complete the revision of the Energy Conservation and Demand Management Plan in accordance with Bill 34 (2018)



Operating Summary

2019 Gross Operating Expenditures

Figure 103



Funding Type	\$M	%
Taxation	1.96	68.0%
Capital Fund	0.84	29.3%
Grant	0.08	2.8%
Total	2.88	100%

Budget Change: The 2019 change is mainly attributed to labour progressions.

Budget Change

Figure 104

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		1.90	1.96	2.02	2.07
Status Quo		(0.01)	(0.11)	0.05	0.04
Growth		0.07	0.17	-	0.01
New		-	-	-	-
Net Operating Budget	1.90	1.96	2.02	2.07	2.11
Full Time Equivalents (FTE's)	17.7	19.7	19.7	19.7	19.7

New Requests: Two additional resource requests have been submitted for 2019. All requested ARR's respond to resourcing needs in order to build capacity within the department to efficiently address growth and development pressures. The positions are fully funded from capital projects and development fees.

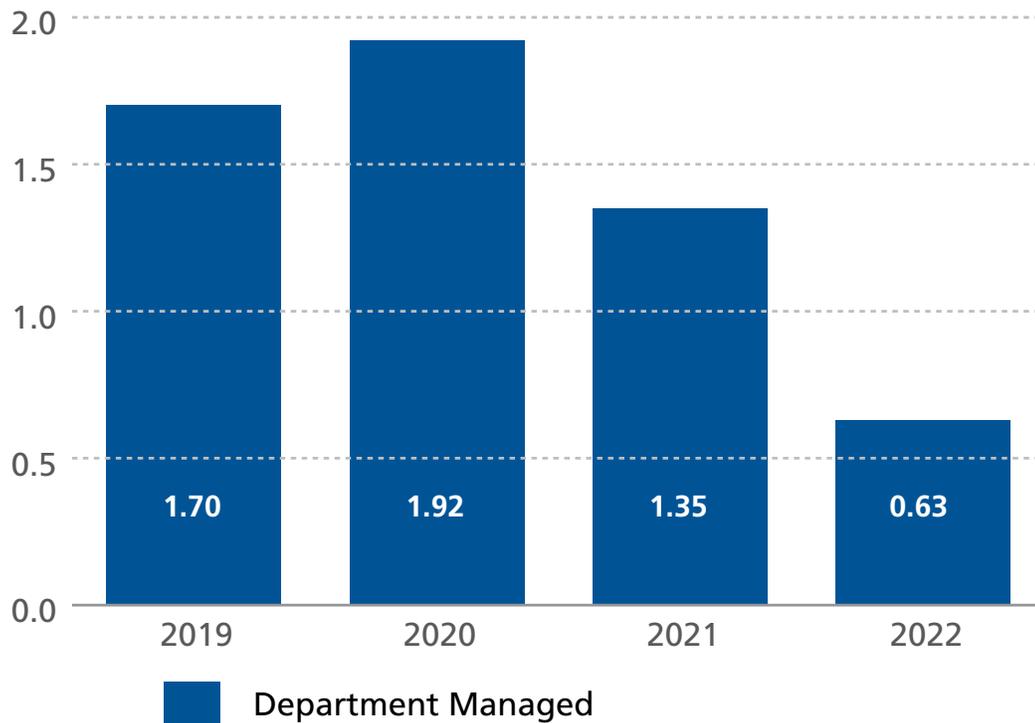
Figure 105

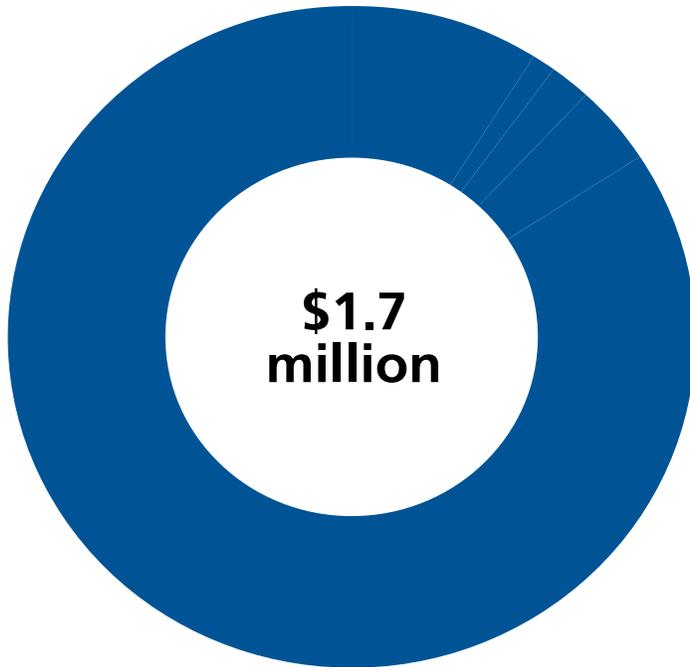
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
185-2-2019	Environmental Planner	1	-	-	-	-
185-1-2019	Planner, Long Range	1	-	-	-	-
	Total	2	-	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 106





2019 Capital Budget Request

Figure 107

■ Studies, 100%

All capital projects will be managed by the Policy Planning and Environmental Sustainability Department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 108

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
City Building	4.11	1.70	1.92	1.35	0.63
Grand Total	4.11	1.70	1.92	1.35	0.63

2019-2022 Capital Plan by Funding Source

Figure 109

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Development Charges	1.51	1.63	1.13	0.54	4.81
Capital from Taxation	0.19	0.23	0.15	0.09	0.66
Gas Tax	-	0.06	0.07	-	0.13
Grand Total	1.70	1.92	1.35	0.63	5.60

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
ES-2521-15 - Community Sustainability and Environmental Master Plan Renewal	0.03	-	-	-
PL-9023-11 - Weston Road and Highway 7 Secondary Plan	0.25	0.20	-	-
PL-9533-13 - New Community Areas Secondary Plan - Block 41	0.13	0.10	-	-
PL-9535-13 - New Community Areas Secondary Plan - Block 27	0.19	0.15	-	-
PL-9550-16 - Official Plan Review	0.80	1.20	1.20	0.60
PL-9572-18 - Greening Standards Study	0.14	0.02	-	-
PL-9573-19 - VMC Secondary Plan Review	0.15	0.14	0.05	-
PL-9574-19 - Sustainability Performance Metrics Plan	0.02	0.03	-	-
PL-9575-19 - Sustainable Neighbourhood Action Plan	-	0.03	0.03	0.03
PL-9576-19 - Municipal Energy Plan Update	-	0.06	0.07	-
Total	1.70	1.92	1.35	0.63



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), enforcement of the Ontario Building Code (OBC) regulations, Zoning By-Law (ZBL) requirements, 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).



2019 Budget and 2020-2022 Financial Plan

Figure 110

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees and Service Charges	10.83	11.15	11.49	11.49	11.49
Reserves	3.75	5.50	4.60	4.22	4.55
Capital Fund	0.11	0.19	0.14	0.15	-
Total	14.69	16.85	16.23	15.86	16.04
Expenditures					
Labour	9.49	10.15	10.13	10.14	10.16
Other	0.46	0.52	0.48	0.48	0.48
Total	9.95	10.67	10.61	10.62	10.64
Net Operating Budget	(4.74)	(6.17)	(5.61)	(5.24)	(5.40)
Capital Plan	0.58	1.81	0.52	0.41	-

2018 Key Accomplishments

- Building Standards successfully rolled out the secondary suites program to implement a Term of Council priority item on providing more options for affordable housing. The department organized public information sessions across all the municipal wards in the City to disseminate information on building permits and public safety associated with secondary suites.
- The construction of the Mackenzie Vaughan Hospital is progressing, and Building Standards is significantly contributing towards the timely completion of the hospital by issuing building permits and undertaking building inspections through a specialist team of building officials stationed on site.
- Work on the comprehensive review of the Zoning By-law is progressing well. Phase 1 of the project, including delivering a Zoning Strategy report and holding stakeholder consultation meetings in each municipal ward of the City to gather public input was completed. The information gathered through consultation informed the crafting of the first of the new City-wide Zoning by-law.
- Modernization of service delivery continues to be a top priority. New initiatives such as online service for sign permits and electronic note taking in the field by building inspectors were undertaken.
- Building Standards in collaboration with By-law, Compliance and Licensing Services and Policy Planning and Environmental Services departments initiated a study on Short-Term Rental accommodation in Vaughan to formulate a strategy and provide recommendation to Council in 2019.



Commitments

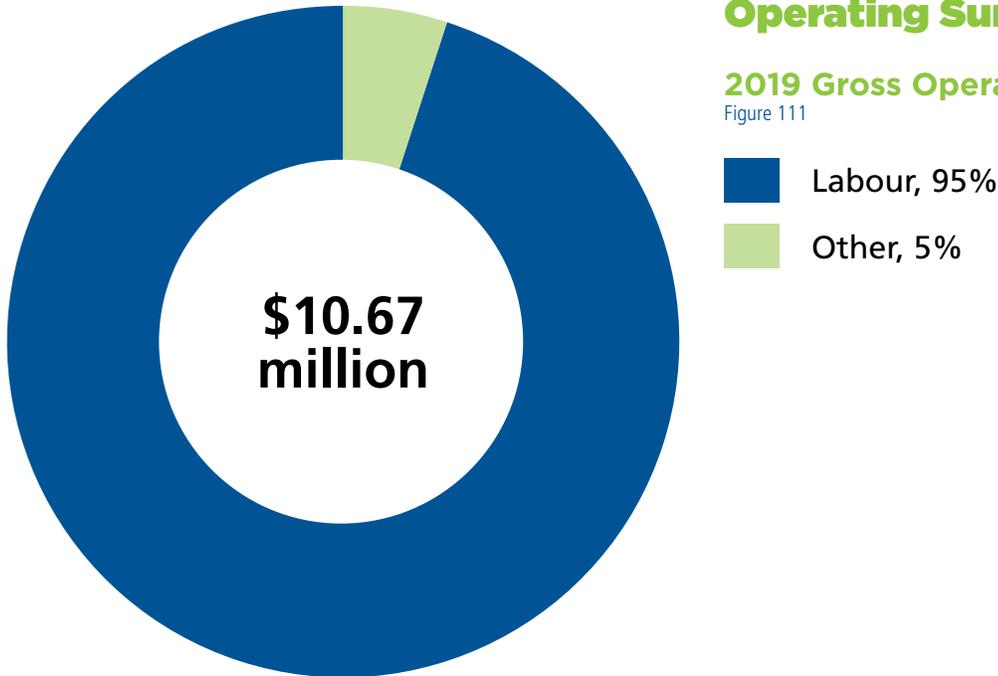
- Develop the final of the new Comprehensive Zoning By-law in consultation with stakeholders. Public information events will be undertaken in accordance with the Planning Act.
- Continue to support the growth of the City including priority projects such as Mackenzie Vaughan Hospital by delivering quality and timely service in the form of building permit issuance and field inspections. Provide conditional permits where applicable to accelerate the construction process.
- Leverage technology to further improve services including the full implementation of mobile technology for building inspectors.
- Initiate work on the planning and implementation of e-building permit services.
- In association with By-Law, Compliance and Licensing Services and Policy Planning and Environmental Services departments, submit strategy report with recommendations to Council on Short-Term Rental accommodation in Vaughan.



Operating Summary

2019 Gross Operating Expenditures

Figure 111



Funding Type	\$M	%
User Fees and Service Charges	11.15	66.2%
Reserves	5.50	32.7%
Capital Fund	0.19	1.1%
Total	16.85	100%

Budget Change: The net operating budget change from 2018 to 2019 is mainly the result of indirect cost recovery related to other departments.

Budget Change

Figure 112

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		(4.74)	(6.17)	(5.61)	(5.24)
Status Quo		(1.06)	0.47	0.14	(0.16)
Growth		(0.37)	0.09	0.23	0.01
New		-	-	-	-
Net Operating Budget	(4.74)	(6.17)	(5.61)	(5.24)	(5.40)
Full Time Equivalents (FTE's)	81.2	85.2	85.2	85.2	85.2

New Requests: Four additional resource requests have been submitted for 2019. These ARR's are required to comply with legislated service level requirements for mandatory inspections, building permit review and issuance, and to ensure the timely delivery of a new Zoning By-law. They also respond to resourcing needs to build capacity within the department to efficiently address growth and development pressures. These ARR's are funded by building permit fees, as per legislation.

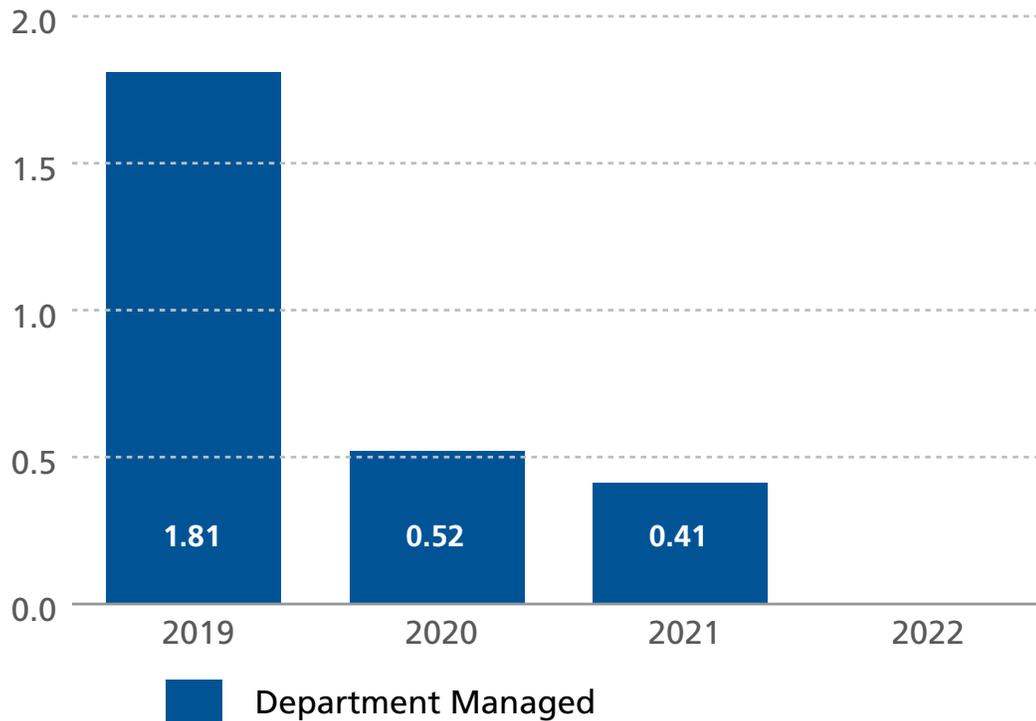
Figure 113

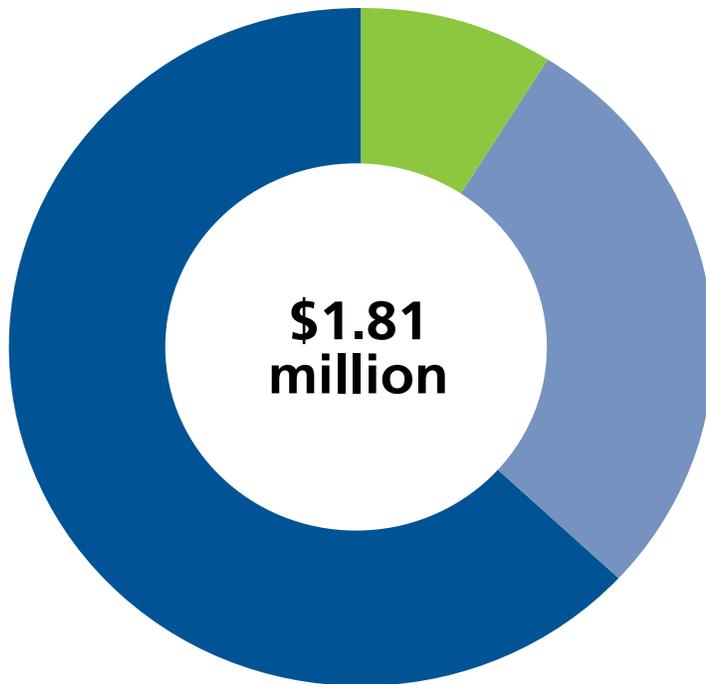
		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
110-1-2019	Junior Building Inspectors - 2 Full Time Positions	2	-	-	-	-
110-2-2019	Building Inspection Supervisor	1	-	-	-	-
110-5-2019	Senior Planner (3 Year Contract)	1	-	-	-	-
110-3-2019	Professional Fees	-	-	-	-	-
	Total	4	-	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

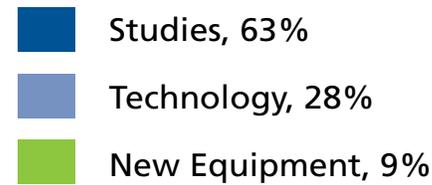
Figure 114





2019 Capital Budget Request

Figure 115



The 2019 capital budget request includes \$1.81 million in capital projects that will be managed and reported on by the Building Standards department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 116

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	0.18	-	-	-	-
City Building	1.80	1.14	-	-	-
Operational Performance	0.97	0.67	0.52	0.41	-
Grand Total	2.95	1.81	0.52	0.41	-

2019-2022 Capital Plan by Funding Source

Figure 117

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Development Charges	0.42	-	-	-	0.42
Capital from Taxation	0.40	-	-	-	0.40
Building Standards Reserve	0.99	0.52	0.41	-	1.92
Grand Total	1.81	0.52	0.41	-	2.74

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
BS-1006-15 - Zoning Bylaw Review	1.14	-	-	-
BS-1010-19 - Office Re-Design	0.15	0.10	-	-
BS-1011-19 - Service Delivery Modernization	0.52	0.41	0.41	-
Total	1.81	0.52	0.41	-



Parks Development

Department Overview

Parks Development is responsible for the planning, design, construction and lifecycle replacement of the City's Parks and Open Space system.

Through collaboration with residents and stakeholders, Parks Development is committed to providing the City with 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.

The department plays a key role in achieving multiple Term of Council priorities including continuing to develop transit, cycling and pedestrian options to get around the City, facilitating the development of the VMC and supporting and promoting arts, culture, heritage and sports in the community.



2019 Budget and 2020-2022 Financial Plan

Figure 118

(\$M)	2018	2019	2020	2021	2022
Revenue					
Reserves	0.83	0.90	0.84	0.87	0.90
Capital Fund	0.45	0.42	0.42	0.43	0.44
Total	1.29	1.31	1.27	1.30	1.33
Expenditures					
Labour	2.16	2.44	2.58	2.64	2.70
Other	0.21	0.08	0.08	0.08	0.08
Total	2.37	2.51	2.65	2.71	2.78
Net Operating Budget	1.08	1.20	1.38	1.41	1.44
Capital Plan	15.43	8.15	22.84	28.46	18.55

2018 Key Accomplishments

- Parks and Open Space planning activities completed or underway include: North Maple Regional Park Phase 2 due diligence and expanded park vision, Parks Redevelopment Strategy, Active Together Master Plan 2018 Update, Support VMC Black Creek Renewal EA, Vaughan Super Trail – South Humber Trail Feasibility Study in partnership with the TRCA, Support OMB/LAPT Mediation (Vaughan Mills Centre Secondary Plan, VMC Secondary Plan, Yonge Steeles Corridor Secondary Plan), Block 31 Urban Park and Public Indoor Recreation Space planning (Vaughan Mills Centre), Support Block 11 Community Centre, Library and District Park program planning, Support Block 27 and 41 Secondary Plan park planning, Support DC Background Study 2018 Update, Support Citywide Urban Design Guidelines development, Support Woodbridge Avenue Streetscape study, Support development of a Land Acquisition Strategy by Legal and Real Estate, Support Pedestrian & Cycling Master Plan update, Reviewing Development Applications related to parkland dedication trail implementation, Design of VMC Edgeley Pond and Park design, Woodbridge Highlands Open Space slope stabilization design and Cherry Hills Open Space slope stabilization design
- New park projects completed or underway include: North Maple Regional Park Phase 1 construction , VMC Transit Square & TTC Plaza construction, Block 12 Clearview Greenway construction , Block 40 Chatfield District Park construction , Support Block 40/47 Pedestrian/Service Bridge construction, North Thornhill Community Centre pathway construction, North Thornhill Community Centre shade structure installation, Bartley Smith Greenway signage installation, Mathew Park shade structure installation , Vaughan Grove Sports Park soccer field lighting installation, Marita Payne Park slope erosion construction
- Park redevelopment projects completed or underway include: Agostino Park expansion, Torii Park redevelopment, Playground replacement (West Maple Creek Park, Princeton Gate Park, Vaughan Mills Park, Fossil Hill Park), Chancellor District Park playground redevelopment, Maxey Park playground redevelopment, Tennis Court reconstruction (Velmar Downs Park, Bathurst Estates Park, Vaughan Crest Park, Conley Park), Marita Payne Park Pedestrian Bridge replacement

Commitments

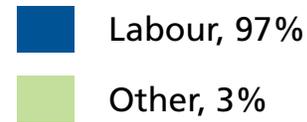
- Continue with Phase 2 planning and design at the North Maple Regional Park
- Development of the VMC Parks Master Plan and Implementation Strategy
- Advance the Vaughan Super Trail Initiative
- Update the Parkland Dedication and Cash-in-lieu of Parkland policies
- Continue Park Facility Renewal Projects



Operating Summary

2019 Gross Operating Expenditures

Figure 119



**\$2.51
million**

Funding Type	\$M	%
Taxation	1.20	47.7%
Reserves	0.90	35.7%
Capital Fund	0.42	16.6%
Total	2.51	100%

Budget Change: The 2019 change is mainly attributed to labour progressions and additional resource requests as outlined below.

Budget Change

Figure 120

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		1.08	1.20	1.38	1.41
Status Quo		0.02	0.11	-	0.01
Growth		0.09	0.08	0.03	0.02
New		-	-	-	-
Net Operating Budget	1.08	1.20	1.38	1.41	1.44
Full Time Equivalents (FTE's)	19.7	21.7	21.7	21.7	21.7

New Requests: Two ARR's have been submitted for 2019 to address increases in growth related VMC projects and office administration needs.

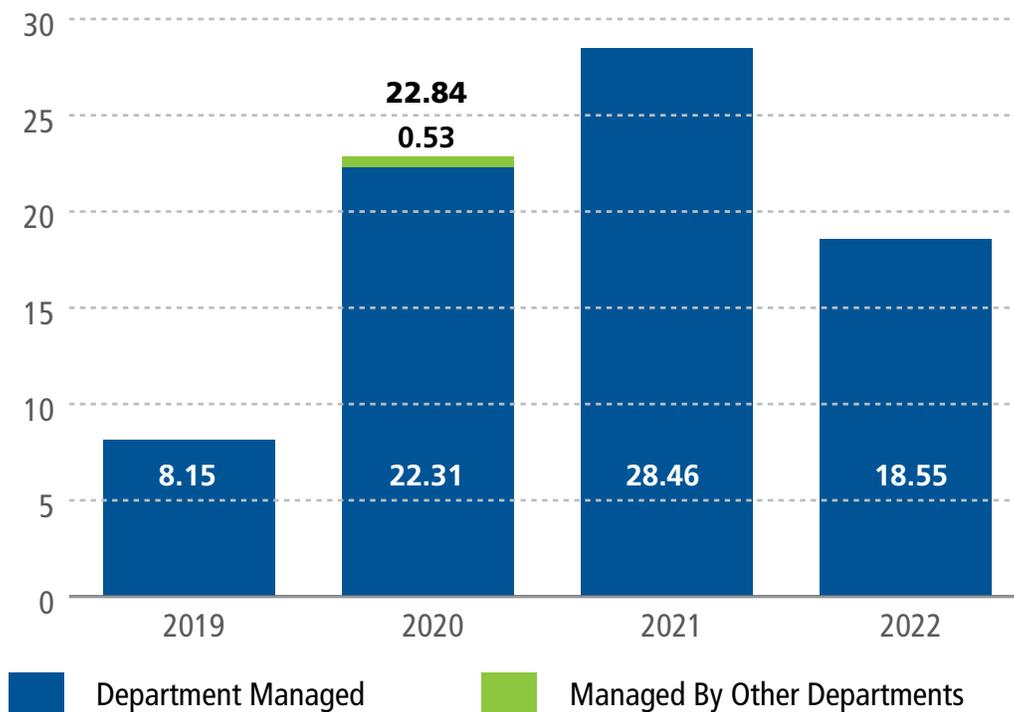
Figure 121

Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
206-1-2019	VMC Project Manager	1	0.10	0.04	0.01	0.01
206-2-2019	Clerical Assistant	1	0.06	0.02	-	-
	Total	2	0.17	0.06	0.01	0.01

Capital Summary

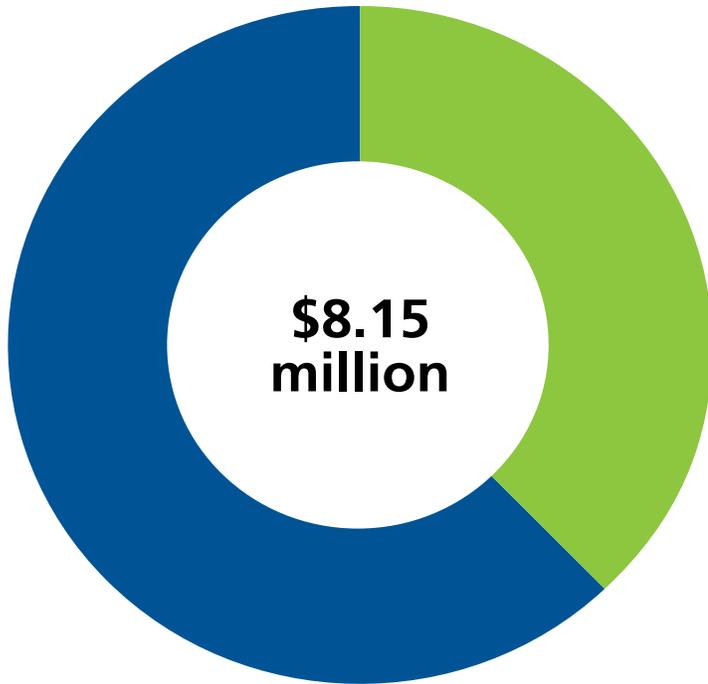
2019 - 2022 Capital Plan (\$M)

Figure 122



2019 Capital Budget Request

Figure 123



- New Parks, 62%
- Rehabilitation of Existing Parks, 38%

The 2019 capital budget request includes \$8.15 million in capital projects that will be managed and reported on by the Parks Development department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 124

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	36.61	8.15	22.31	28.46	18.55
City Building	1.18	-	0.53	-	-
Grand Total	37.79	8.15	22.84	28.46	18.55

2019-2022 Capital Plan by Funding Source

Figure 125

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Development Charges	4.13	14.96	18.69	8.77	46.54
Infrastructure Reserves	1.63	5.31	6.90	8.02	21.85
Capital from Taxation	0.46	1.73	2.07	0.97	5.23
Gas Tax	1.20	0.75	0.80	0.70	3.45
Other	0.73	0.10	-	0.09	0.92
Grand Total	8.15	22.84	28.46	18.55	77.99

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
PK-6287-20 - Block 18 District Park Development (UV2-D1)	-	5.00	4.70	-
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	-	-	-	0.82
PK-6310-20 - Block 47 Neighbourhood Park Development (UV1-N29)	-	0.16	1.21	-
PK-6373-19 - Vaughan Super Trail Development	1.30	1.60	1.67	1.03
PK-6402-21 - Block 61 Public Square Development (61W-S7)	-	-	0.35	-
PK-6414-21 - Block 40 Public Square Development (UV1-S1)	-	-	0.22	1.04
PK-6416-20 - Memorial Hill Cultural Landscape Revitalization Study	-	0.08	-	-
PK-6417-20 - Maple Nature Reserve Master Plan Update	-	0.09	-	-
PK-6423-19 - Glen Shields Park Redevelopment	0.25	2.01	-	-
PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	-	0.40	1.50	1.80
PK-6456-19 - Block 61W Neighbourhood Park Development (61W-N4)	0.11	0.84	-	-
PK-6457-22 - Block 47 Neighbourhood Park Development (UV1-N30)	-	-	-	0.76
PK-6461-17 - Marco Park-Playground Replacement and Safety Surfacing	0.20	-	-	-
PK-6462-22 - Playground Replacement Program-Variou Locations	-	-	-	1.10
PK-6466-21 - Basketball Court Improvement-Variou Locations	-	-	0.23	-
PK-6474-15 - Keffer Marsh - Bridge Replacement	0.25	-	-	-
PK-6498-21 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	-	-	7.40	-
PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	-	2.86	-	-
PK-6547-21 - Block 61W Greenway Development Phase 2 (61W-G8B)	-	-	0.38	-
PK-6554-20 - Block 55 Neighbourhood Park Development (55-P3)	-	0.18	-	-
PK-6556-22 - Block 22 VMC Liberty Public Square Development (VMC22-11)	-	-	-	1.10
PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)	-	-	0.17	-
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	0.35	1.52	1.01	-
PK-6572-19 - Playground Surfacing Replacement Program-Variou Locations	0.48	0.40	0.40	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations	-	0.52	-	-
PK-6579-20 - Basketball Court Improvements-Variou Locations	-	0.50	-	-
PK-6588-19 - Playground Replacement Program-Variou Locations	0.45	0.75	0.75	-
PK-6589-18 - Vaughan Grove Sports Park Artificial Turf Replacement	0.35	-	-	-
PK-6590-21 - Tennis Court Reconstruction-Variou Locations	-	-	1.07	-
PK-6591-22 - Tennis Court Reconstruction-Variou Locations	-	-	-	1.77
PK-6593-20 - Block 61W Neighbourhood Park Development (61W-N5)	-	0.11	0.85	-
PK-6600-19 - Block 50 Public Square Development (WP-15)	0.12	0.53	-	-
PK-6602-19 - Vaughan Super Trail Feasibility Study	0.19	0.30	0.10	0.07
PK-6603-20 - Block 18 Public Square Development (CC18-S5)	-	0.78	-	-
PK-6604-20 - York Hill District Park	-	0.46	4.10	-
PK-6606-20 - Parks Pathway Repair and Replacement-Variou Locations	-	0.40	-	-
PK-6607-22 - 2023 Active Together Master Plan Update	-	-	-	0.15
PK-6608-21 - Block 11 MacMillan Farm (Construction) Phase 1	-	-	0.40	-
PK-6610-21 - Robert Watson Memorial Park Redevelopment	-	-	0.11	0.88
PK-6613-21 - Park Pathway Repair and Replacement-Variou Locations	-	-	0.40	-
PK-6614-21 - Sport Field Improvements-Variou Locations	-	-	0.15	-
PK-6615-21 - Pedestrian Bridge Replacement Program	-	-	0.30	-
PK-6616-22 - 2023 Parks Redevelopment Strategy Update	-	-	-	0.90
PK-6617-22 - Block 61W Public Square Development (61W-S9)	-	-	-	0.23
PK-6618-22 - Block 18 Neighbourhood Park Development (CC18-N4)	-	-	-	0.36
PK-6619-22 - Block 61E Neighbourhood Park Development (61E-N3)	-	-	-	0.64
PK-6620-22 - Parks Redevelopment Program (Construction)	-	-	-	2.00
PK-6621-22 - Park Redevelopment Program (Design)	-	-	-	0.40
PK-6622-22 - Playground Surfacing Replacement-Variou Locations	-	-	-	0.58
PK-6623-22 - Park Pathway Repair and Replacement-Variou Locations	-	-	-	0.40



2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
PK-6624-22 - Basketball Court Improvements-Various Locations	-	-	-	0.25
PK-6625-22 - Sports Field Improvements-Various Locations	-	-	-	0.15
PK-6629-22 - Pedestrian Bridge Replacement Program	-	-	-	0.30
PK-6630-20 - Sports Field Improvement-Various Locations	-	0.15	-	-
PK-6635-21 - Pine Grove Bridge Abutments Rehabilitation	-	-	0.10	-
PK-6636-19 - North Maple Regional Park Development	2.73	2.00	-	-
PK-6637-19 - Parkland Dedication Policy Development	0.05	0.10	-	-
PK-6638-20 - Park & Open Space Development Guidelines Planning	-	0.10	-	-
PK-6639-19 - Local Off Leash Dog Area Consultation	0.10	0.08	-	-
PK-6641-19 - ATMP Parks Observation Study	-	0.08	0.16	-
PK-6642-21 - ATMP Wheeled Sports Study	-	-	-	0.08
PK-6643-22 - Open Space Strategic Plan	-	-	-	0.18
PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy	-	-	0.25	-
PK-6646-21 - Block 29 VMC QuadReal Public Square Development (VMC29-17)	-	-	0.40	1.50
PK-6647-19 - Woodbridge Highlands Open Space Erosion Mitigation	0.35	0.35	-	-
PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.28	-	-	-
PK-6649-19 - Kipling Avenue Park Base Parkland Development	0.10	-	-	-
PK-6650-21 - Conley South Park Redevelopment	-	-	0.10	0.90
PK-6651-19 - Slope Stabilization Cherry Hill Road Open Space	0.50	-	-	-
Total Managed by Department	8.15	22.31	28.46	18.55
Managed by Other Departments				
BF-8548-20 - Riviera Park - Replacing of Existing Lighting	-	0.08	-	-
BF-8563-20 - Glen Shields Park	-	0.10	-	-
BF-8566-20 - Woodbridge Highlands Parks - Replace and Upgrade Existing Lighting	-	0.20	-	-
BF-8608-20 - Parks - Downham Green Park - Replace and Upgrade Existing Lighting	-	0.14	-	-
Total Managed by Other Departments	-	0.53	-	-
Total	8.15	22.84	28.46	18.55



Public Works

Public Works

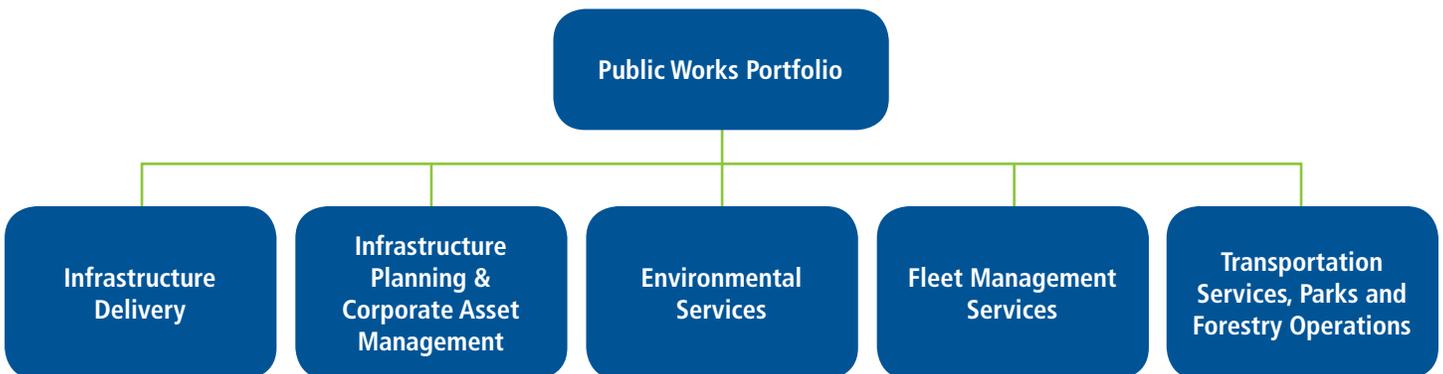
Portfolio Overview

The Public Works Portfolio provides services that both directly and indirectly impact residents and businesses across the City. In Public Works, *We Believe in Fostering a Community where People can have a Better Tomorrow, with a focus on delivering exceptional services to the Community.*

Services provided include: long-term infrastructure planning, infrastructure replacement planning, and design and construction services for recreation centers, libraries, fire stations, and other city infrastructure such as water mains, sewage systems, storm water systems, roads, parks, and forests. In addition to these services, Public Works also maintains and operates City

infrastructure and provides vehicle and equipment needs to support City-wide operations. The Portfolio includes the following departments: Infrastructure Delivery, Infrastructure Planning & Corporate Asset Management, Environmental Services, Fleet Management Services, and Transportation Services, Parks and Forestry Operations.

The Portfolio is funded by two major sources: Property Taxation and Water/Wastewater Rates/Stormwater Charges. These two budgets will be further detailed throughout this section and therefore this Portfolio will differ from other Portfolios in its presentation of the budget.





2019 Budget and 2020-2022 Financial Plan

Figure 126

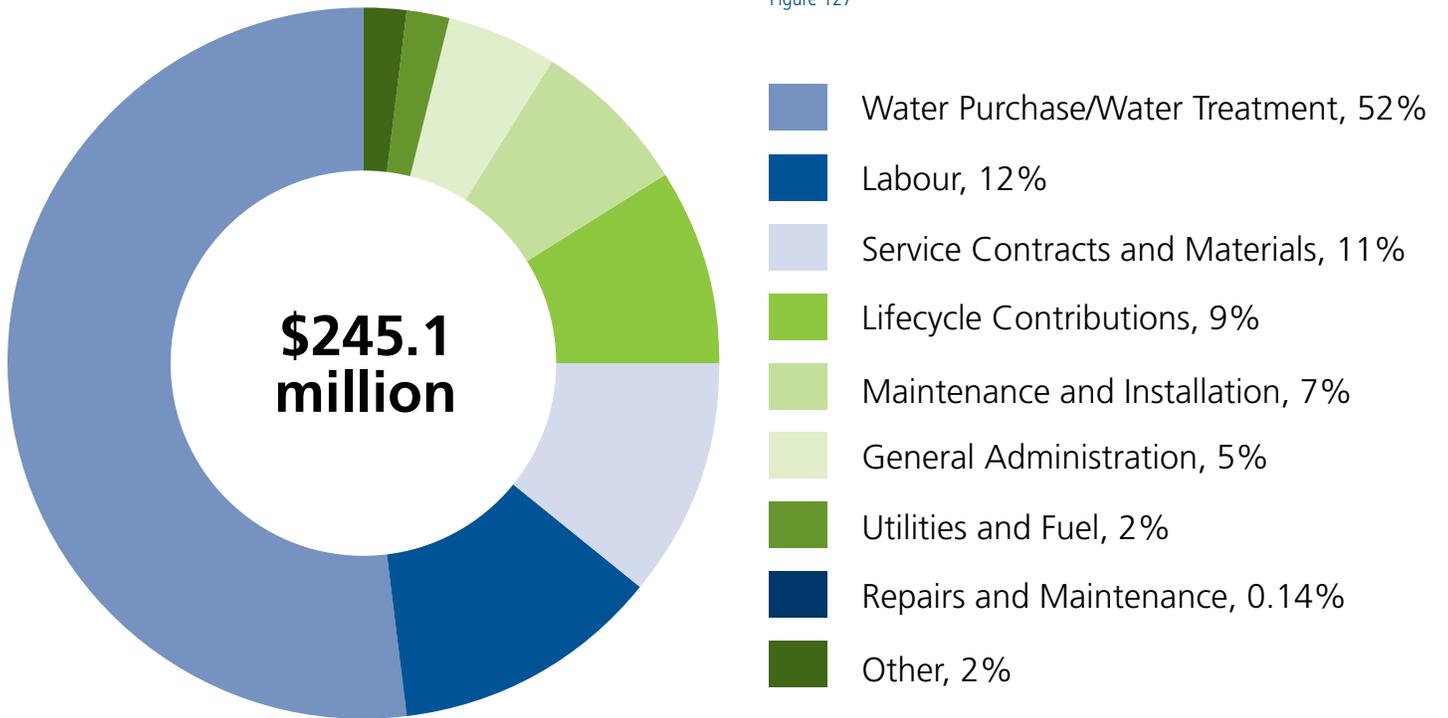
(\$M)	2018	2019	2020	2021	2022
Revenue					
Water/Wastewater Rate	149.1	165.0	182.4	192.3	199.3
Stormwater Charge	9.2	10.0	10.6	11.3	12.0
User Fees	1.1	0.3	0.3	0.3	0.3
Grants	1.2	1.2	1.2	1.2	1.2
Capital Fund	2.5	3.7	3.7	3.7	3.7
Internal Recovery	2.3	3.0	3.0	3.0	3.0
Other	3.0	5.3	5.4	5.4	5.1
Total	168.4	188.6	206.7	217.2	224.7
Expenditures					
Water Purchase/Wastewater Treatment	116.2	127.9	140.0	146.4	150.5
Labour	28.1	28.7	29.2	29.4	30.0
Service Contracts and Materials	27.0	27.2	27.9	28.5	29.0
Utilities & Fuel	5.0	5.1	5.1	5.1	5.1
Repairs & Maintenance	1.6	1.5	1.5	1.5	1.5
Maintenance & Installation	14.6	16.3	16.5	16.2	16.2
General Administration	10.8	12.4	12.5	12.6	12.6
Lifecycle Contribution	16.4	21.3	26.8	30.9	33.5
Other	3.9	4.7	5.0	5.3	6.0
Total	223.7	245.1	264.4	275.8	284.3
Net Operating Budget	55.3	56.5	57.8	58.6	59.6
Capital Plan	83.8	77.2	52.8	146.3	39.2

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

Operating Summary

2019 Gross Operating Expenditures

Figure 127



Funding Type	\$M	%
Water/Wastewater Rate	165.0	67.33%
Taxation	56.5	23.05%
Stormwater Charge	10.0	4.08%
Other	5.3	2.17%
Capital Fund	3.7	1.52%
Internal Recovery	3.0	1.21%
Grants	1.2	0.51%
User Fees	0.3	0.14%
Total	245.1	100%



Deputy City Manager, Public Works

Department Overview

The Deputy City Manager, Public Works (DCM-PW) provides governance and oversight for the programs and services within Public Works to ensure they are provided in a reliable and cost-effective manner. In addition to this, there is a Special Projects function that supports the DCM-PW and portfolio in the development of strategic priorities, performance measures, quality and risk oversight, and leadership development.

2019 Budget and 2020-2022 Financial Plan

Figure 128

(\$M)	2018	2019	2020	2021	2022
Revenue					
Internal Recovery	0.12	0.12	0.12	0.12	0.12
Total	0.12	0.12	0.12	0.12	0.12
Expenditures					
Labour	0.56	0.66	0.71	0.73	0.75
Other	0.07	0.06	0.06	0.06	0.06
Total	0.63	0.72	0.77	0.79	0.81
Net Operating Budget	0.51	0.60	0.65	0.67	0.69

2018 Key Accomplishments

- Secured land for the North Operations Centre
- Implemented City-Wide On-street Paid-Permit Parking policy, and standard operating procedures
- Implemented Public Works Clothing Directive incorporating High-Visibility requirements
- Implemented staff-based continuous improvement program, Vaughan Innovators
- Implemented Public Works Learning and Development Directive incorporating Training and Certification
- Provided recommendation to council regarding consolidation of existing TRCA Land Management Agreements, as well as a framework for adding additional lands

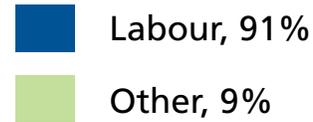
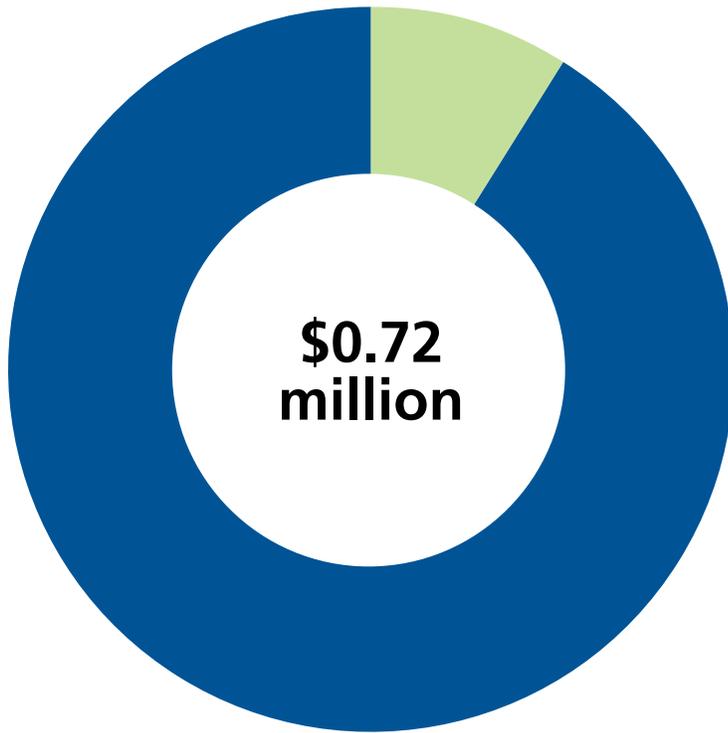
Commitments

- Operational Service Level review for the North Operations Centre
- Develop statement of work for Service Delivery review of Public Works operations
- Create consolidation Land Management Agreement for TRCA Lands
- Expand staff-based continuous improvement program, Vaughan Innovators, across the organization
- Implement Public Works Response Escalation Plan and Department-specific Operational Response Plans
- Implement Public Works Quality and Risk Program
- Implement Public Works Strategic Priority department-level measurement dashboard
- Implement enabling technologies for: Public Work Response Escalation Plan, measurement dashboard

Operating Summary

2019 Gross Operating Expenditures

Figure 129



Funding Type	\$M	%
Internal Recovery	0.12	16.7%
Taxation	0.60	83.3%
Total	0.72	100%

Budget Change: The budget change from 2018 to 2019 is mainly attributable to the growth-related cost associated with the additional resource request outlined below.

Budget Change

Figure 130

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.51	0.60	0.65	0.67
Status Quo		-	0.02	0.02	0.02
Growth		0.08	0.03	-	-
New		-	-	-	-
Net Operating Budget	0.51	0.60	0.65	0.67	0.69
Full Time Equivalents (FTE's)	3	4	4	4	4

New Requests: The 2019 new request of one FTE is to promote a culture of safety in Public Works portfolio, conduct risk assessments and job hazard assessment, and develop control measures.

Figure 131

Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
129-1-2019	Quality & Risk Specialist	1	0.08	0.03	-	-
	Total	1	0.08	0.03	-	-

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 buildings and 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.



2019 Budget and 2020-2022 Financial Plan

Figure 132

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	-	-	0.1	0.1	0.1
Capital Fund	1.2	1.5	1.5	1.5	1.5
Internal Recovery	1.9	1.9	1.9	1.9	1.9
Total	3.1	3.4	3.4	3.5	3.5
Expenditures					
Labour	4.9	5.4	5.4	5.6	5.7
Service Contracts and Materials	0.2	-	0.2	0.2	0.2
Other	0.3	0.3	0.3	0.3	0.3
Total	5.4	5.6	5.9	6.0	6.1
Net Operating Budget	2.3	2.2	2.4	2.5	2.6
Capital Plan	32.6	54.2	36.4	139.7	32.5

2018 Key Accomplishments

- Completed construction of Vellore Village Library and Pierre Berton Heritage Centre (former Kleinburg United Church)
- Started construction of Fire Station 7-4 in Kleinburg
- Delivery of various watermain replacement projects as part of Infrastructure Canada's Clean Water and Wastewater Funding program

Commitments

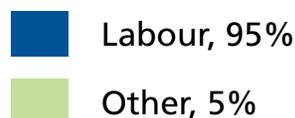
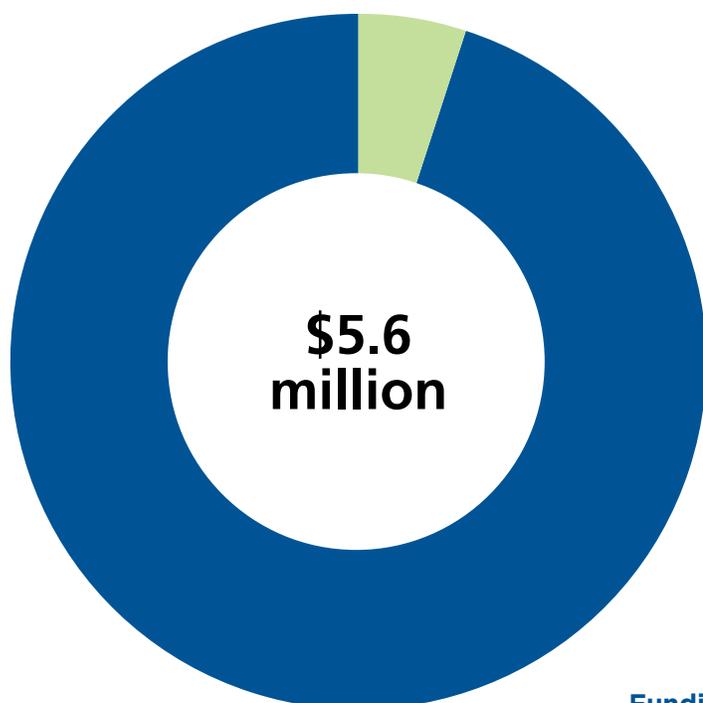
- Award of the LED Retrofit Project, commencing the conversion of the City's street light and park lighting inventory to LED, estimated to reduce energy costs up to 60%
- Award of the construction for the Edgeley Pond Project. This project will facilitate further development within the Vaughan Metropolitan Centre
- Award of the design for the Carrville Community Centre, District Park and Library
- Award of the design for the renovation / revitalization of the Garnet A. Williams Community Centre



Operating Summary

2019 Gross Operating Expenditures

Figure 133



Funding Type	\$M	%
User Fees	0.05	0.9%
Capital Fund	1.48	26.4%
Internal Recovery	1.92	34.1%
Taxation	2.17	38.6%
Total	5.61	100%

Budget Change: The budget change from 2018 to 2019 is mainly attributable to the one-time savings in Service Contracts and Materials cost due to the delay of the charges from MTO.

Budget Change

Figure 134

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		2.3	2.2	2.4	2.5
Status Quo		(0.2)	0.3	0.1	0.1
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	2.3	2.2	2.4	2.5	2.6
Full Time Equivalents (FTE's)	39.1	42.1	42.1	42.1	42.1

New Requests: In 2019, three new additional resource requests were identified, including growth-related project management and assistance cost associated with projects of Huntington Road Construction & Widening; Kirby Road Construction; Edgeley Park and Pond; Bass Pro Mills Drive; North Maple Bridge; and other. These positions are fully offset by non-taxation revenue sources.

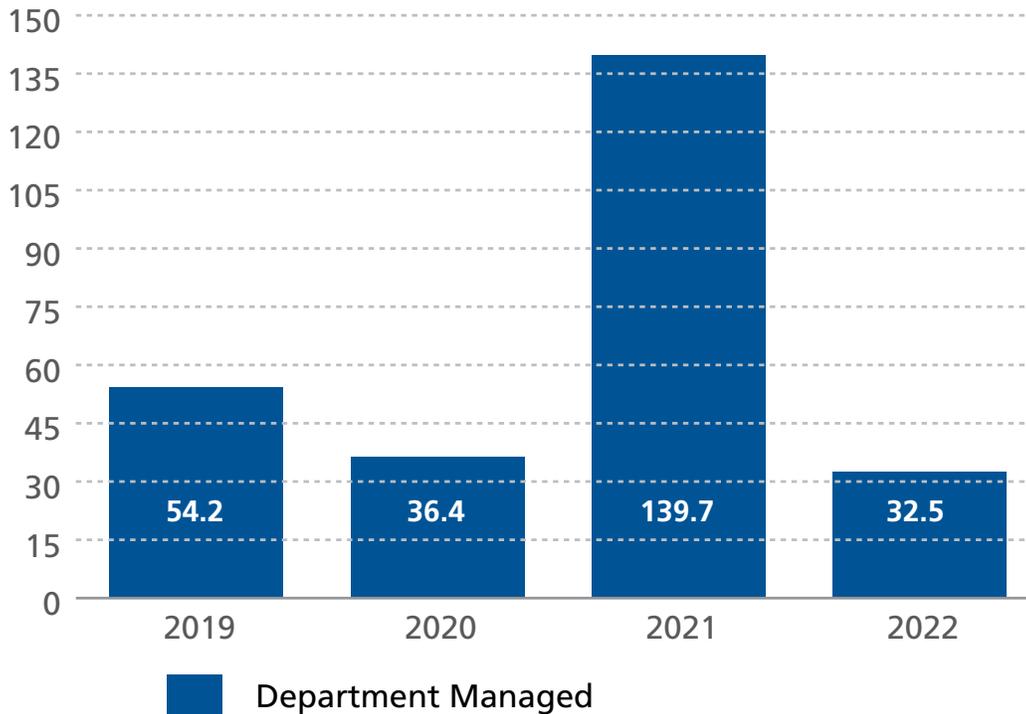
Figure 135

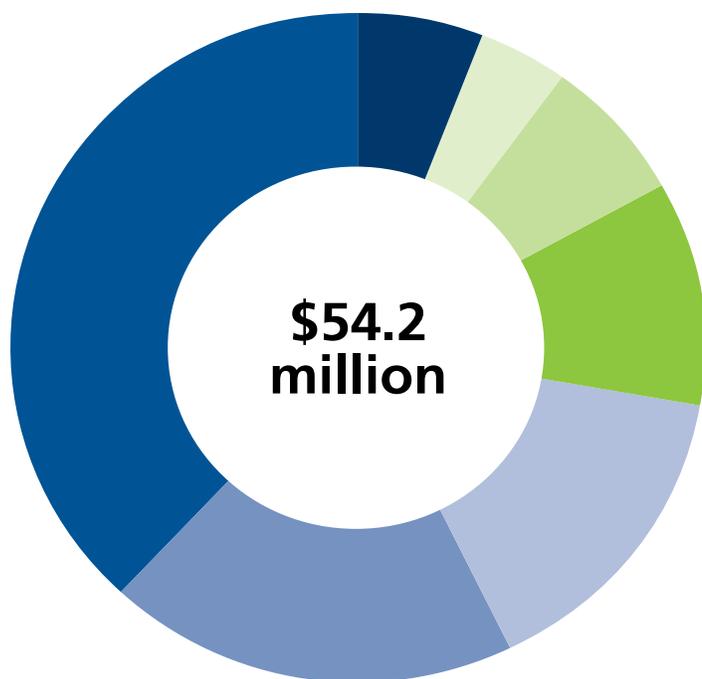
		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
135-1-2019	Project Manager	1	-	-	-	-
135-2-2019	Project Manager	1	-	-	-	-
135-3-2019	Senior Engineering Assistant	1	-	-	-	-
	Total	3	-	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

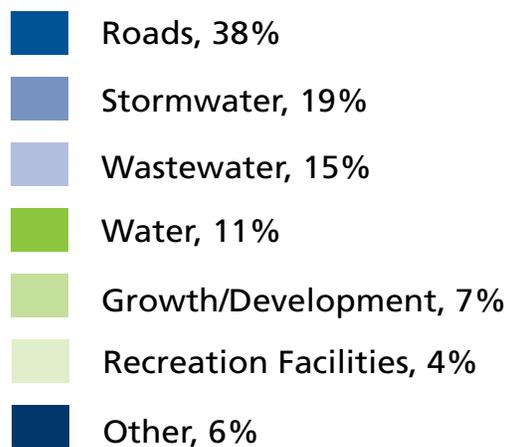
Figure 136





2019 Capital Budget Request

Figure 137



The capital plan of \$54.2 million are all capital projects managed by Infrastructure Delivery on behalf of other departments.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 138

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Transportation and Mobility	65.7	25.1	24.3	59.2	19.0
City Building	15.0	3.5	1.9	65.4	5.3
Environmental Stewardship	35.0	25.3	6.3	10.7	8.2
Active, Safe and Diverse Communities	2.3	0.4	3.9	4.4	-
Grand Total	118.0	54.2	36.4	139.7	32.5

2019-2022 Capital Plan by Funding Source

Figure 139

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital from Taxation	0.4	0.6	7.3	-	8.3
Debenture Financing	15.4	5.5	3.8	1.1	25.8
Development Charges	14.5	8.9	107.9	12.2	143.5
Gas Tax	6.1	6.0	6.3	5.7	24.1
Infrastructure Reserves	17.2	14.5	14.1	13.5	59.3
Other	0.5	0.9	0.2	-	1.7
Grand Total	54.2	36.4	139.7	32.5	262.7

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
ID-2074-18 GIS Update	0.08	0.08	0.08	0.08
ID-2078-19 Pre - Engineering Investigation and Study Program	0.40	-	-	-
ID-2087-19 General Design & Construction Standards for Building Infrastructure	0.39	-	-	-
Total Managed by Department	0.87	0.08	0.08	0.08
Managed for Other Departments				
ID-2091-20 New Animal Services Facility at the MNR	-	1.65	-	-
CD-2002-16 2018 Watermain Replacement	5.32	-	-	-
CD-2027-17 2019 Watermain Replacement	6.44	-	-	-
DE-7175-17 VMC Edgeley Pond Design and Construction	9.69	-	-	-
DT-7048-10 Ashbridge Circle Storm Water Management Pond Improvements	0.62	-	-	-
EN-1971-13 Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette Rd	0.70	-	-	-
EV-2117-17 Methane Station Rehabilitation	0.59	-	-	-
ID-2046-18 2020 Watermain Replacement	-	5.78	-	-
ID-2061-19 2021 Watermain Replacement	0.57	-	9.55	-
ID-2062-19 Storm Water Improvements in Old Maple	0.09	-	0.57	-
ID-2065-20 2022 Watermain Replacement	-	0.57	-	7.65
ID-2067-22 2024 Watermain Replacement	-	-	-	0.57
ID-2071-21 2023 Watermain Replacement	-	-	0.57	-
ID-2081-20 Road Reconstruction, Watermain Replacement, Sidewalk & Street Lighting on Nashville & Islington	-	0.69	4.42	-
ID-2088-20 Storm Water Management Improvements	-	0.34	-	-
ID-2090-19 Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.14	4.62	-	-
ID-2092-19 Slope Stabilization at 7409 Islington Avenue	1.25	-	-	-
BF-8364-14 Woodbridge Operations Centre Ramp Improvements	0.14	-	-	-
FR-3564-13 New Fire Station #7-3 on Martin Grove Road	0.35	-	-	-
FR-3582-16 Reposition Fire Station #7-4 Kleinburg Design & Construction	0.20	-	-	-
LI-4522-15 New Carrville Block 11 Library	0.08	-	5.63	-
BF-8378-15 Carrville Community Centre and District Park	0.74	-	57.86	-
BF-8479-15 Kleinburg United Church Renovation	0.11	-	-	-

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed for Other Departments				
ID-2045-17 Garnet A. Williams Community Centre Renovation	1.23	-	1.80	5.01
ID-2054-18 Kleinburg United Church Parking Lot Rehabilitation	0.07	-	-	-
ID-2055-18 Maple Community Centre Feasibility Study	0.05	-	-	-
ID-2068-22 Dufferin Clark Community Centre & Library Feasibility Study	-	-	-	0.20
ID-2072-20 Al Palladini Community Centre Feasibility Study	-	0.17	-	-
CD-1957-18 Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.	0.14	-	-	-
CD-1978-18 Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.04	0.34	-	-
CD-1980-19 Sidewalk and Street Lighting on Weston Road & Keele Street	0.34	1.88	-	-
CD-1985-19 Sidewalk on Doney Crescent - Keele Street to Cul-de-sac	0.04	-	0.22	-
CD-2001-16 2018 Road Rehabilitation/ Reconstruction	1.02	-	-	-
CD-2005-16 Street Lighting on Teston Road - Hwy 400 to Weston Road	-	0.19	-	-
CD-2007-19 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	1.53	-	-	-
CD-2008-20 Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	-	0.24	-	-
CD-2023-19 Municipal Structure Inspection and Reporting in 2019	0.11	-	-	-
CD-2024-20 Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	-	-	1.19	-
CD-2026-17 2019 Road Rehabilitation/ Reconstruction	13.8	-	-	-
EN-1719-08 Class Environmental Assessment - Bowstring Arch Bridges	0.02	-	-	-
EN-1886-12 Bridge Rehabilitation/ Removal - Humber Bridge Trail	0.10	0.52	-	-
EN-1965-14 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1a	0.13	-	-	-
ID-2047-18 2020 Road Rehabilitation/ Reconstruction	0.23	9.44	-	-
ID-2050-20 Street Lighting on (Old) Major Mackenzie Dr - Hwy 27 to Finland Drive	-	0.07	-	0.23
ID-2051-18 Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.35	-	-	-

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed for Other Departments				
ID-2052-18 Bass Pro Mills Drive Extension - Romina Dr to Jane St	2.24	-	-	-
ID-2056-18 Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	-	-	1.84	0.54
ID-2060-19 2021 Road Rehabilitation/ Reconstruction	0.57	-	6.96	-
ID-2063-22 Woodbridge Avenue Improvements Class EA	-	-	-	0.17
ID-2064-20 2022 Road Rehabilitation/ Reconstruction	-	0.34	-	6.46
ID-2066-22 2024 Road Rehabilitation/ Reconstruction	-	-	-	0.34
ID-2069-20 Sidewalk & Missing Street Lighting on Keele St - Major Mackenzie Dr to Teston Rd	-	0.11	-	0.5
ID-2070-21 2023 Road Rehabilitation/ Reconstruction	-	-	0.34	-
ID-2073-21 Municipal Structure Inspection and Reporting in 2021	-	-	0.11	-
ID-2079-19 North Maple Community Bridge	0.39	1.70	-	10.20
ID-2080-19 Clark Avenue West Cycling Facility	0.03	3.75	-	-
ID-2082-19 Bridge Replacement on King-Vaughan Road	0.40	2.83	-	-
ID-2083-19 Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	3.46	-	47.75	-
ID-2084-21 Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	-	0.57	-
ID-2085-20 Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	-	0.06	0.23	-
ID-2086-22 Grand Trunk Avenue Extension	-	-	-	0.57
ID-2089-20 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	-	1.04	-	-
Total Managed for Other Departments	53.31	36.31	139.60	32.42
Total	54.18	36.39	139.68	32.50



Infrastructure Planning and Corporate Asset Management

Department Overview

Infrastructure Planning and Corporate Asset Management is responsible for infrastructure planning in support of the City's growth management and asset management strategies; protecting, negotiating for and implementing the City's infrastructure plans during land-use planning and development; managing the City's interests on third-party infrastructure planning projects; developing and implementing the corporate asset management vision.



2019 Budget and 2020-2022 Financial Plan

Figure 140

(\$M)	2018	2019	2020	2021	2022
Revenue					
Capital Fund	1.2	2.1	2.1	2.2	2.2
Internal Recovery	0.3	0.5	0.5	0.5	0.5
Other	0.1	-	-	-	-
Total	1.6	2.7	2.7	2.7	2.7
Expenditures					
Labour	3.0	3.4	3.3	3.2	3.2
Other	0.1	0.1	0.1	0.1	0.1
Total	3.1	3.5	3.4	3.3	3.3
Net Operating Budget	1.5	0.8	0.7	0.6	0.5
Capital Plan	3.3	8.8	3.7	-	-

2018 Key Accomplishments

Infrastructure Planning

- Completed the Transportation Master Plan for the North Vaughan Area including transportation studies in support of the New Community Blocks 27 and 41.
- Finalized the Focus Area Core Servicing Strategy Study in support of specific intensification development areas throughout the City.
- Updates to infrastructure project cost estimates and background documentation for the Engineering Component/Hard Services in support of the 2018 Development Charges Update and Background Study.
- Continued public education/outreach on Cycling and a Sustainable Transportation Culture; at City events including the Public Works Day Bike Rodeo and the Canada Day Bike Valet.

Corporate Asset Management

- Asset data collection and enhancement for Street Trees, Parks, Community Centres, Fire Stations, Fleet and Libraries including asset inventories, condition assessments, life cycle costs, designated substance surveys and aerial photography.
- Development of asset management policy and goals framework.
- Initiated cross-asset optimization analysis for linear infrastructure (water, waste/storm water and roads) project coordination; and maintenance routines along Regional boulevards.
- Ongoing development of the Work Order Management System.
- Facilitated the design and implementation of electronic asset inspection forms for new mobile devices for Wastewater and Stormwater Services.



Commitments

Infrastructure Planning

- Commence the City-Wide Transportation Master Plan and Integrated Urban Water Master Plan Updates in support of the City's Growth Management Strategy.
- Finalize terms of reference and award for the Kirby Road Environmental Assessment Study (Jane St. to Dufferin St.) and the Bass Pro Mills Drive Environmental Assessment Study (Weston Rd. to Highway 400).
- Complete a comprehensive review and update of the City's Servicing Capacity Allocation Policy.
- Complete the Pedestrian and Cycling Master Plan Update.

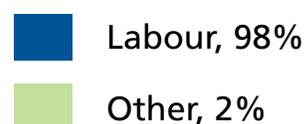
Corporate Asset Management

- Lead work order improvement initiative, complete roll-out of JDE work order improvements to Fleet, Water, WW-SWM and Parks.
- Facilitate the adaptation of the City's AM Policy by July 1, 2019.
- Commence and or update CAM Strategy and Road Map, the City's AM Plans for Transportation, Water, Wastewater, Stormwater and Park assets; and the development of an AM risk management framework.

Operating Summary

2019 Gross Operating Expenditures

Figure 141



**\$3.5
million**

Funding Type	\$M	%
Capital Fund	2.13	60.7%
Internal Recovery	0.53	15.0%
Other	0.02	0.6%
Taxation	0.83	23.6%
Total	3.51	100%

Budget Change: The budget change from 2018 to 2019 is mainly due to the reallocation of funding sources to the growth-related functions of the department. The reallocations are related to the removal of engineering reserve funding and will not affect the tax levy.

Budget Change

Figure 142

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		1.5	0.8	0.7	0.6
Status Quo		0.1	0.2	0.2	0.2
Growth		(0.7)	(0.3)	(0.3)	(0.2)
New		-	-	-	-
Net Operating Budget	1.5	0.8	0.7	0.6	0.5
Full Time Equivalents (FTE's)	21	24	24	24	24

New Requests: Three additional resource requests have been proposed. An Active Transportation Specialist to support the Active and Sustainable Transportation Project Manager and collaborate with the Transportation Planning Team on projects and provide expertise to transportation planning and engineering work. The Infrastructure Planning Programming Lead will lead development of the 10-Year Infrastructure Capital Program and other related projects and policies required to support the City Growth Management Strategy, Infrastructure Planning Master Plans (Transportation, Water, Wastewater, and Storm Drainage and Storm Water Management), and Corporate Asset Management policies. A Transportation Project Manager to be responsible for or the preparation of the Transportation Master Plan Update and other related projects and policies.

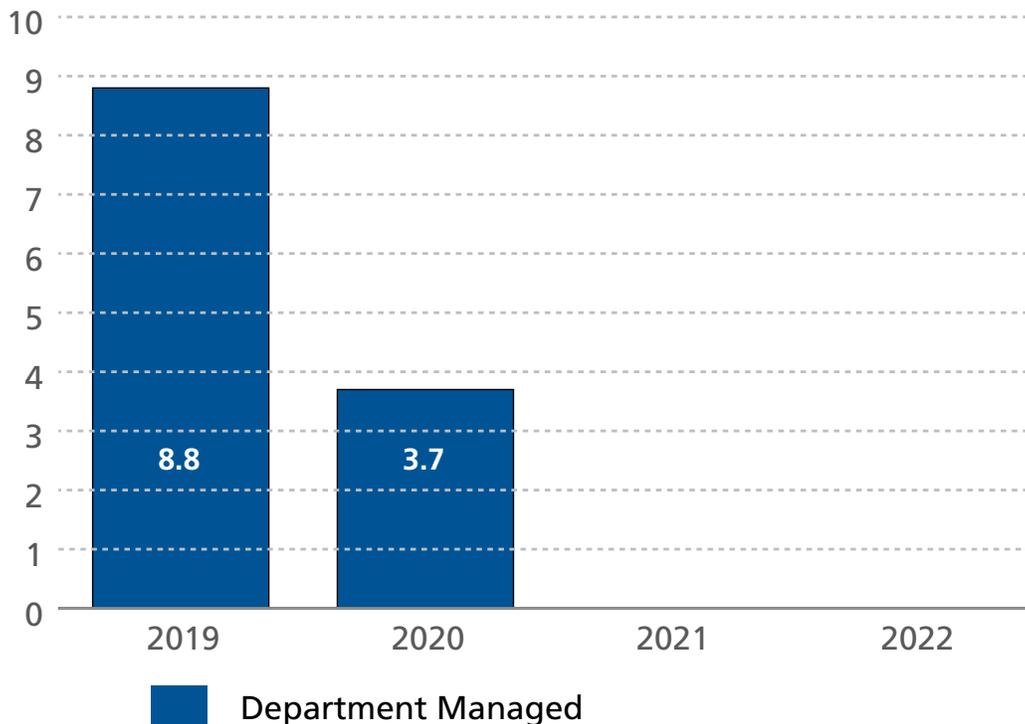
Figure 143

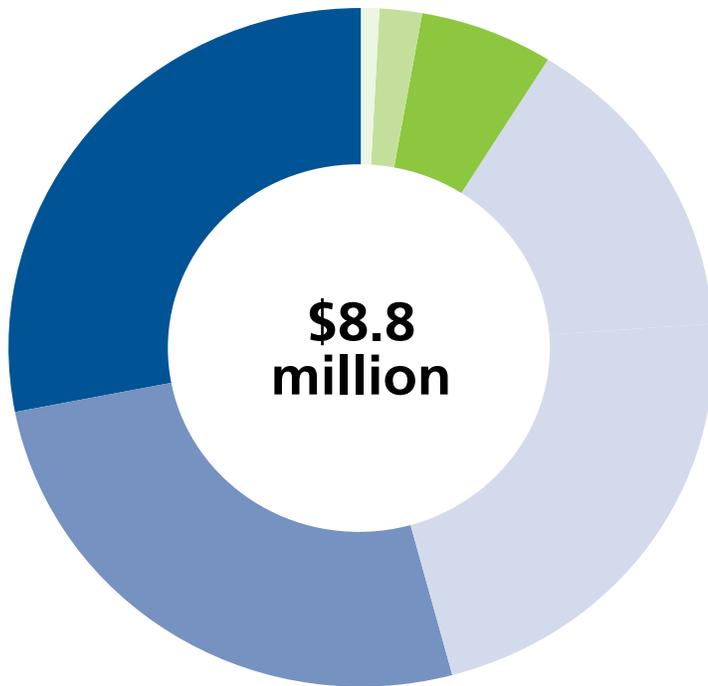
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
124-1-2019	Active Transportation Specialist	1	0.03	-	-	-
124-2-2019	Infrastructure Planning Programming Lead	1	0.03	-	-	-
124-3-2019	Transportation Project Manager	1	0.03	-	-	-
	Total	3	0.09	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 144





2019 Capital Budget Request

Figure 145



The 2019 capital budget request of \$8.8 million in capital projects will be managed and reported by Infrastructure Planning and Corporate Asset Management department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 146

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Environmental Stewardship	0.7	1.0	-	-	-
City Building	1.9	3.7	-	-	-
Operational Performance	3.3	0.3	0.1	-	-
Active, Safe and Diverse Communities	-	0.6	-	-	-
Transportation and Mobility	16.1	3.2	3.6	-	-
Grand Total	21.9	8.8	3.7	-	-

2019-2022 Capital Plan by Funding Source

Figure 147

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Development Charges	7.9	3.6	-	-	11.6
Gas Tax	0.3	0.1	-	-	0.4
Infrastructure Reserves	0.4	-	-	-	0.4
Other	0.1	-	-	-	0.1
Grand Total	8.8	3.7	-	-	12.5

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
DE-7098-15 Pedestrian and Bicycle Network Implementation Program	0.10	-	-	-
DE-7104-15 TMP Education, Promotion, Outreach and Monitoring	0.10	-	-	-
DE-7139-16 Storm Drainage and Storm Water Management Master Plan Update	0.23	-	-	-
DE-7141-16 Transportation Master Plan Update	0.25	-	-	-
DE-7142-16 Water Master Plan Update	0.23	-	-	-
DE-7144-15 Woodbridge Core Area - Functional Servicing Strategy	0.03	-	-	-
DE-7161-15 Street "A" - Highway 427 Crossing (Block 59)	-	2.50	-	-
DE-7168-16 Wastewater Master Plan Update	0.23	-	-	-
DE-7169-16 Concord GO Comprehensive Transportation Study	0.13	-	-	-
DE-7173-18 Teston Road Improvements, Pine Valley Drive to Kipling Avenue, Detailed Design and Construction	1.00	1.00	-	-
DE-7177-17 Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.23	-	-	-
DE-7181-17 Implementation of the Transportation Master Plan Update	0.03	-	-	-
DE-7182-17 Implementation of the Regional Express Rail	0.16	0.03	-	-
DE-7184-17 Kirby Go Station	0.38	-	-	-
DE-7188-18 Promenade Mall Secondary Plan Comprehensive Transportation Study	0.09	0.06	-	-
DE-7189-18 Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.09	0.06	-	-
DE-7191-18 2018 Bike Rack Program	0.02	-	-	-
DE-7198-19 Hwy 27 & Major Mackenzie PD5 Watermain Link (Region)	0.52	-	-	-
DT-7097-14 Pedestrian and Cycle Strategy	0.08	-	-	-
DT-7112-14 Kirby Road Municipal Class EA	0.77	-	-	-
EN-1958-13 Corporate Asset Management	0.06	0.06	-	-
IM-7212-19 Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.82	-	-	-
IM-7213-19 Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.82	-	-	-
IM-7214-19 McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.80	-	-	-
IM-7215-19 Shared Mobility Pilot Project	0.24	-	-	-
IM-7216-19 Annual Active Transportation Program	0.05	-	-	-
IM-7217-19 CAM Strategy Update and Roadmap	0.36	-	-	-
IM-7218-19 Asset Management Plan Development	0.56	-	-	-
IM-7219-19 Transportation Monitoring and Modelling Program	0.44	-	-	-
Total Managed by Department	8.79	3.71	-	-
Total	8.79	3.71	-	-

Environmental Services: Consolidated

Department Overview

Environmental Services provides water, wastewater, stormwater, and solid waste services to the citizens and businesses of Vaughan.

To ensure financially viable and sustainable water, wastewater, stormwater and solid waste services for both the short and long-term

- Safe drinking water
- Effective wastewater collection
- Stormwater management
- Efficient solid waste collection

2019 Budget and 2020-2022 Financial Plan

Figure 148

(\$M)	2018	2019	2020	2021	2022
Revenue					
Water/Wastewater Rate	149.1	165.0	182.4	192.3	199.3
Stormwater Charge	9.2	10.0	10.6	11.3	12.0
Grant	1.2	1.2	1.2	1.2	1.2
Other	3.3	5.3	5.4	5.4	5.4
Total	162.9	181.5	199.6	210.3	217.7
Expenditures					
Water Purchase/Wastewater Treatment	116.2	127.9	140.0	146.4	150.5
Maintenance & Installation	14.7	16.3	16.5	16.2	16.2
General Administration*	11.5	12.4	12.5	12.6	12.6
Service Contracts and Materials	9.5	10.3	10.8	11.3	11.9
Lifecycle Contribution	16.3	21.3	26.8	30.9	33.5
Other	3.7	3.1	3.4	3.7	4.4
Total	172.0	191.2	209.9	221.1	229.1
Net Operating Budget	9.1	9.7	10.2	10.8	11.4
Capital Plan	55.3	30.3	12.5	15.1	8.3

* Includes labour costs for Solid Waste Diversion

2018 Key Accomplishments

- Implemented Back Flow Prevention Program
- Smart Water Meter Strategy initiated
- Phase 1 of the Multi-Residential Condominium service expansion to townhouse condominiums receiving curbside waste collection
- Implemented 300+ initiatives as a result of implementing the stormwater charge
- Secured FCM funding to assist in the delivery of a rainwater harvesting project to assist in addressing stormwater management issues



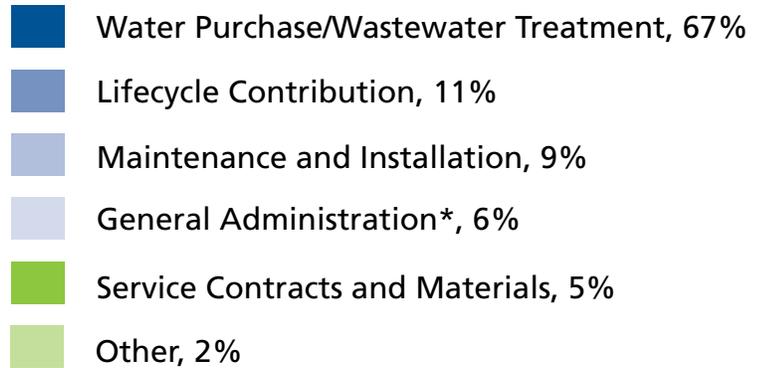
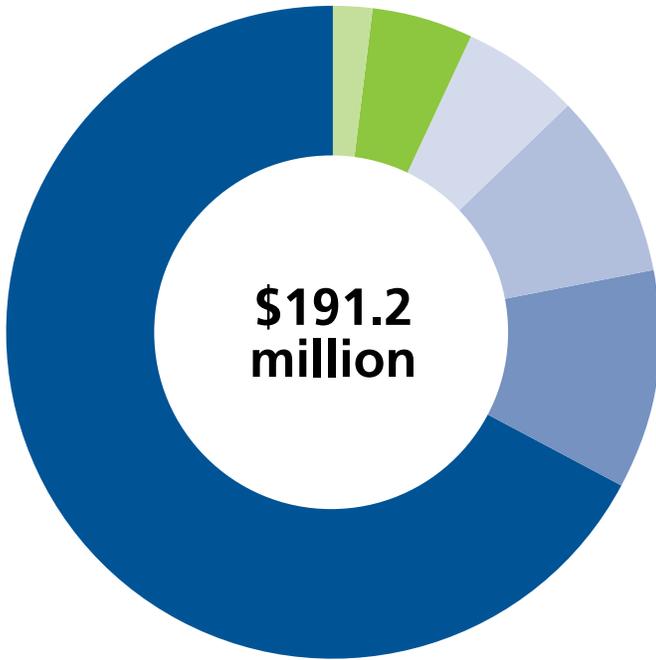
Commitments

- Continued Textile Program Development – textile collection beginning with multi-residential condominiums
- Phase 2 of the municipal waste collection service expansion to all residential condominiums – curbside collection
- Continued Development of Multi-Residential Outreach and Monitoring - with new and existing multi-residential buildings receiving municipal collection services
- Respond to the Waste Free Ontario Act (NEW) - participating in consultation of a new legislation, and update council annually on progress
- Collaborate on Climate Change Adaption Plan with other relevant City Departments
- Continue to Enhance and Implement Stormwater Programs
- Support Updates to Wastewater / Stormwater Master Plan

Operating Summary

2019 Gross Operating Expenditures

Figure 149



*Includes labour costs for solid waste diversion

Funding Type	\$M	%
Water/Wastewater Rate	165.0	86.3%
Stormwater Charge	10.0	5.2%
Grant	1.2	0.6%
Other	5.3	2.8%
Taxation	9.7	5.1%
Total	191.2	100%

Budget Change: The 2019 budget increase is mainly driven by the impacts of price increases due to inflation and volume increases due to community growth on solid waste collection contract and the cost of new waste collection services provided to residential townhouses.

Budget Change

Figure 150

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		9.1	9.7	10.2	0.6
Status Quo		0.2	0.3	0.4	0.4
Growth		0.2	0.2	0.2	0.2
New		0.2	-	-	-
Net Operating Budget	9.1	9.7	10.2	10.8	11.4
Full Time Equivalents (FTE's)	88.15	93.15	93.15	93.15	93.15

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

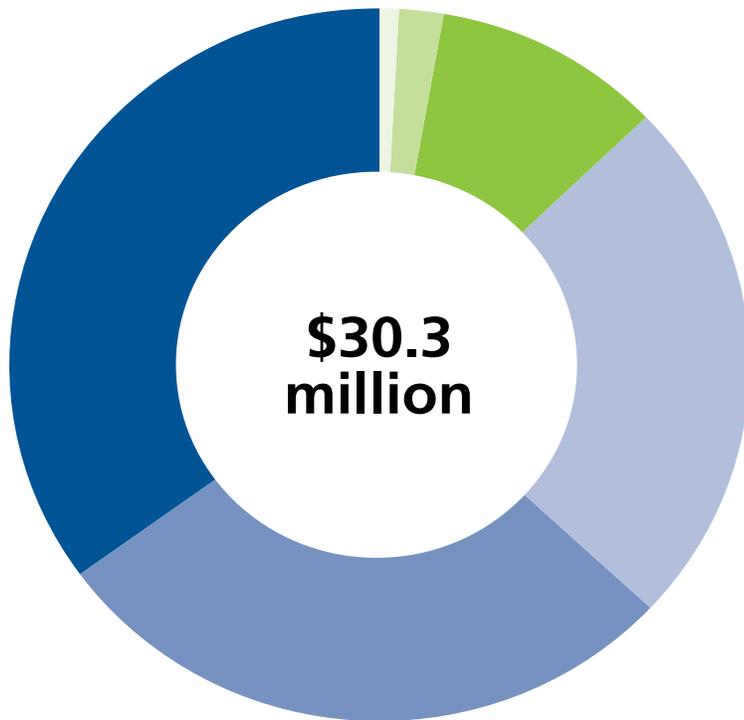
New Requests: Six additional resource requests have been proposed for 2019. One of them is to convert the Project Manager to a full-time position (there is no immediate operating impact in 2019 as the first 4 years of the position is funded by an approved capital project). Four positions are directly related to stormwater to address required stormwater operation and maintenance capabilities. In addition, a Drinking Water Quality Management System (DWQMS) Coordinator will help ensure compliance standards and provide training to operational staff.

Figure 151

		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
155-1-2019	DWQMS Coordinator	1	-	-	-	-
155-2-2019	Stormwater Operator	1	-	-	-	-
155-3-2019	Stormwater Heavy Equipment Operator	1	-	-	-	-
155-4-2019	Stormwater Engineer	1	-	-	-	-
155-5-2019	Program Manager- W/WW/SW	1	-	-	-	-
155-6-2019	Project Manager- Water*	1*	-	-	-	-
	Total	6	-	-	-	-

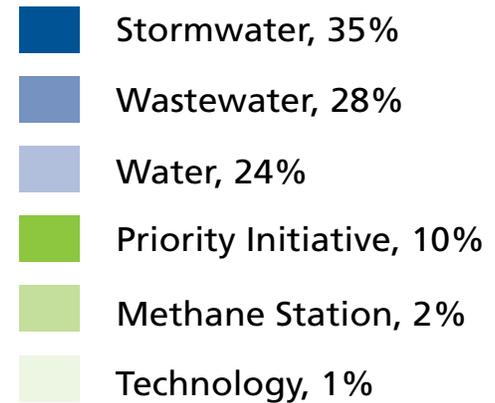
*Conversion of existing contract position.





2019 Capital Budget Request

Figure 152



The 2019 capital budget request includes \$4.7 million in capital projects that will be managed and reported on by the Environmental Services, \$0.2 million by Facility Maintenance Services, \$0.1 million by Fleet Management Services, and \$25.40 million by Infrastructure Delivery on behalf of Environmental Services.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 153

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Operational Performance	0.3	0.3	0.3	-	0.1
City Building	0.1	-	-	-	-
Transportation and Mobility	0.3	0.1	4.6	-	-
Environmental Stewardship	85.8	29.9	6.3	10.7	8.2
Active, Safe and Diverse Communities	-	-	1.2	4.4	-
Grand Total	86.5	30.3	12.5	15.1	8.3

2019-2022 Capital Plan by Funding Source

Figure 154

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital from Taxation	0.1	-	-	-	0.1
Debtenture Financing	5.8	0.3	2.3	-	8.4
Development Charges	4.2	0.3	0.1	-	4.6
Gas Tax	-	0.1	0.5	-	0.5
Infrastructure Reserves	19.9	11.9	12.2	8.3	52.4
Other	0.2	-	-	-	0.2
Grand Total	30.3	12.5	15.1	8.3	66.2

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
EV-2120-19 Sediment Discharge infrastructure improvements at Public Works Joint Operations yard	0.05	-	-	-
EV-2121-20 Wastewater Lift Stations capital improvements	-	0.15	-	-
EV-2126-19 Erosion Control Program Consultant	0.22	-	-	-
EV-2127-19 Stormwater Pond cleanout - Aviva Park Pond - (pond 80)	1.04	-	-	-
EV-2128-19 Stormwater Pond cleanout - Clarkson Pond - (pond 53)	0.04	-	-	-
EV-2129-19 Stormwater Pond cleanout - Forest Pond - (pond 115)	0.10	-	-	-
EV-2130-19 Stormwater Pond cleanout - Keegan Pond - (pond 96)	0.30	-	-	-
EV-2131-19 Stormwater Pond cleanout - Springside Pond - (pond 126)	0.44	-	-	-
EV-2132-19 Stormwater Pond cleanout - Westridge Pond - (pond 107)	0.79	-	-	-
EV-2133-19 SCADA upgrades for newest Wastewater pumping stations	0.09	-	-	-
EV-2134-19 Backflow Prevention Programming and System Integration	0.28	-	-	-
EV-2135-19 ERIS SCADA Software Reporting System	0.05	-	-	-
EV-2136-19 Nitrification Study of Vaughan Distribution System	0.05	-	-	-
EV-2137-19 Installation of Water Sampling Stations	1.00	-	-	-
EV-2138-19 NRW Assessment in Existing DMAs	0.10	-	-	-
EV-2140-19 Decommissioning of Maple Community Centre Well PW3 and MNR Well #5	0.10	-	-	-
Total Managed by Department	4.66	0.15	-	-
Managed by Other Departments				
PW-7223-19 JOC Space Design	0.17	-	-	-
FL-7220-19 PW-SW-New- Pickup Truck	0.07	-	-	-
FL-5241-21 PW-WASTEWATER Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.04	-
FL-5470-22 PW-WATER Replace Unit #1575 with 3/4 ton cargo van	-	-	-	0.06
FL-5526-20 CCTV Truck	-	0.34	-	-
CD-2002-16 2018 Watermain Replacement	5.32	-	-	-
CD-2027-17 2019 Watermain Replacement	6.44	-	-	-
DE-7175-17 VMC Edgeley Pond Design and Construction	9.69	-	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
DT-7048-10 Ashbridge Circle Storm Water Management Pond Improvements	0.62	-	-	-
EN-1971-13 Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette Rd	0.70	-	-	-
EV-2117-17 Methane Station Rehabilitation	0.59	-	-	-
ID-2046-18 2020 Watermain Replacement	-	5.78	-	-
ID-2061-19 2021 Watermain Replacement	0.57	-	9.55	-
ID-2062-19 Storm Water Improvements in Old Maple	0.09	-	0.57	-
ID-2065-20 2022 Watermain Replacement	-	-	-	0.57
ID-2067-22 2024 Watermain Replacement	-	-	0.57	-
ID-2071-21 2023 Watermain Replacement	-	0.34	-	-
ID-2081-19 Road Reconstruction, Watermain Replacement, Sidewalk & Street Lighting on Nashville & Islington	-	0.69	4.42	-
ID-2088-20 Storm Water Management Improvements	-	0.34	-	-
ID-2090-19 Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.14	4.62	-	-
ID-2092-19 Slope Stabilization at 7409 Islington Avenue	1.25	-	-	-
Total Managed by Other Departments	25.63	12.33	15.14	8.27
Total	30.29	12.48	15.14	8.27





Environmental Services: Solid Waste

Department Overview

The City of Vaughan provides waste collection services to eligible residential properties. These services include the collection of blue box recycling, green bin organics, residual waste (garbage), leaf and yard waste, Christmas trees, and appliance/metal recovery items. Residents are encouraged to adhere to all set out requirements and to participate fully in the City's and Region's waste diversion programs.



2019 Budget and 2020-2022 Financial Plan

Figure 155

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	0.2	0.3	0.3	0.3	0.3
Grants	1.2	1.2	1.2	1.2	1.2
Total	1.5	1.5	1.5	1.6	1.6
Expenditures					
Labour	0.6	0.6	0.7	0.7	0.7
Service Contracts and Materials	9.5	10.3	10.8	11.3	11.9
Other	0.4	0.4	0.4	0.4	0.4
Total	10.6	11.2	11.8	12.3	12.9
Net Operating Budget	9.1	9.7	10.2	10.8	11.4



Budget Change: The budget change from 2018 to 2019 is mainly attributable to solid waste collection price increase of \$0.23 million due to inflation and \$0.18 million volume increase due to community growth, as well as \$0.24 million cost of new waste collection services provided to residential townhouses as authorized by Council.

Budget Change

Figure 156

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.1	-	-	-
Grants	-	-	-	-
Total	0.1	-	-	-
Expenditures				
Labour	-	0.1	-	-
Service Contracts and Materials	0.8	0.5	0.5	0.5
Other	-	-	-	-
Total	0.8	0.6	0.5	0.6
Net Operating Budget	0.7	0.6	0.5	0.6

Environmental Services: Water

Department Overview

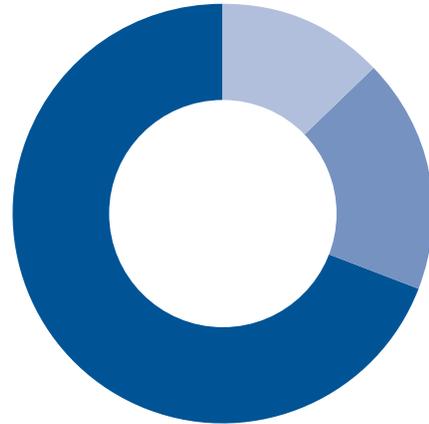
The 2019 budget increase for water is 9.9%.

Bulk water purchase costs represent approximately 69.1% of the City's costs annually and therefore are a critical rate driver.

Included in the bulk water purchased from the Region is the unmetered (non-revenue) water consumption. The 2019 budget for unmetered water is 13.0% maintaining the same level as in the past few years.

The non-revenue water (NRW) can be broken down as: apparent losses – customer meter degradation; real losses – leakage on mains, service connections; and unbilled consumption – fire suppression, main flushing and maintenance.

In an attempt to minimize NRW, the City, will be undertaking a leak detection program. This program will help to further identify potential sources of water loss in underground infrastructure.



Proposed 2019 Expenses Figure 157

- Regional Water Purchases, \$53.6M (69%)
- City's Operating Costs, \$13.9M (18%)
- City's Reserve Contribution, \$10.1M (13%)



2019 Budget and 2020-2022 Financial Plan

Figure 158

(\$M)	2018	2019	2020	2021	2022
Revenue					
Revenue	67.5	75.0	83.0	87.7	91.0
Purchases	48.0	53.6	57.8	60.4	62.6
Gross Margin	19.5	21.4	25.2	27.3	28.4
Other Revenue	1.7	2.6	2.7	2.7	2.4
Expenditures					
Maintenance & Installation	6.7	7.4	7.5	7.6	8.1
General Administration	5.3	5.4	5.5	5.5	5.5
Other	1.1	1.1	1.2	1.2	1.2
Lifecycle Contribution	8.1	10.1	13.7	15.7	16.0
Total	21.2	24.0	27.9	30.0	30.8
Net Operating Budget	-	-	-	-	-

Note: The 2019 rate increase for water provided by the Region is 12.2% and 4.8% for 2020. The Regional increase has been incorporated into the City's forecasted rate.

Budget Change:

- Consumption increases (sales) are closely linked to population growth. As Vaughan's population increases the amount of water required will increase. Purchases of water from the Region increase in relation to the amount of water the city provides to businesses and residents.
- Maintenance and installation costs increase in direct proportion to increases in the size and complexity of the City's water infrastructure.

Budget Change

Figure 159

(\$M)	2019	2020	2021	2022
Revenue				
Revenue	7.5	8.0	4.7	3.3
Purchases	5.6	4.2	2.6	2.2
Gross Margin	1.9	3.8	2.1	1.1
Other Revenue	0.9	0.1	0.0	(0.3)
Expenditures				
Maintenance & Installation	0.7	0.1	0.1	0.5
General Administration	0.1	0.1	-	-
Other	-	0.1	-	-
Lifecycle Contribution	2.0	3.6	2.0	0.3
Total	2.8	3.9	2.1	0.8
Net Operating Budget	-	-	-	-

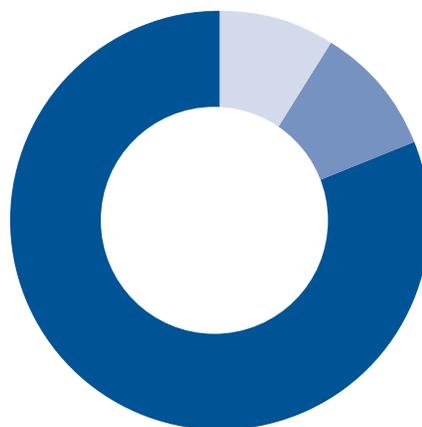
Environmental Services: Wastewater

Department Overview

The 2019 budget increase for wastewater is 9.9%.

The City pays the Region to convey and treat the City's wastewater. These conveyance and treatment costs represent approximately 81.0% of the City's costs annually and therefore are a critical rate driver. The 2019 rate increase for wastewater collection by the Region is 6.7%.

The anticipated annual increase in the Region's wastewater service costs for 2020 is 12.1%. The Region's forecasted rate has been incorporated into the City's forecasted rate.



Proposed 2019 Expenses Figure 160

- Regional Wastewater Treatment, \$74.3M (81%)
- City's Reserve Contribution, \$8.8M (10%)
- City's Operating Costs, \$8.7M (9%)



2019 Budget and 2020-2022 Financial Plan

Figure 161

(\$M)	2018	2019	2020	2021	2022
Revenue					
Revenue	81.6	90.0	99.4	104.6	108.3
Purchases	68.2	74.3	82.2	86.0	87.9
Gross Margin	13.4	15.7	17.2	18.6	20.4
Other Revenue	0.9	1.7	1.7	1.7	1.7
Expenditures					
Maintenance & Installation	4.0	4.7	4.7	4.2	4.0
General Administration	2.8	3.0	2.9	3.0	3.0
Other	0.5	0.9	1.0	1.0	1.0
Lifecycle Contribution	7.0	8.8	10.3	12.1	14.1
Total	14.3	17.4	18.9	20.3	22.1
Net Operating Budget	-	-	-	-	-

Note: The 2019 rate increase for wastewater provided by the Region is 6.7% and 12.1% for 2020. The Regional increase has been incorporated into the City's forecasted rate.

Budget Change:

- Wastewater costs are calculated based on water sales. As Vaughan's population increases the amount of wastewater will increase. Wastewater treatment charges by the Region increase in relation to the amount of wastewater conveyed by businesses and residents in the city.
- Maintenance and installation costs increase in direct proportion to increases in the size and complexity of the City's wastewater infrastructure.

Budget Change

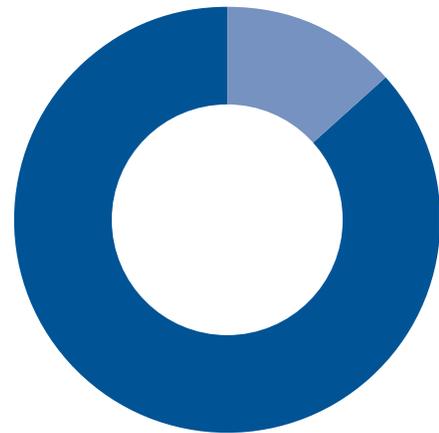
Figure 162

(\$M)	2019	2020	2021	2022
Revenue				
Revenue	8.4	9.4	5.2	3.7
Purchases	6.1	7.9	3.8	1.9
Gross Margin	2.3	1.5	1.4	1.8
Other Revenue	0.8	-	-	-
Expenditures				
Maintenance & Installation	0.7	-	(0.5)	(0.2)
General Administration	0.2	(0.1)	0.1	-
Other	0.4	0.1	-	-
Lifecycle Contribution	1.8	1.5	1.8	2.0
Total	3.1	1.5	1.4	1.8
Net Operating Budget	-	-	-	-

Environmental Services: Stormwater

Department Overview

The Stormwater program and charge help mitigate the effects of flooding and deterioration of infrastructure. A high-level preliminary plan of the revenue and operating expenses is presented.



Proposed 2019 Expenses Figure 163

- City's Operating Costs, \$8.3M (77%)
- City's Reserve Contribution, \$2.4M (23%)



2019 Budget and 2020-2022 Financial Plan

Figure 164

(\$M)	2018	2019	2020	2021	2022
Revenue					
Revenue	9.2	10.0	10.6	11.3	12.0
Purchases	-	-	-	-	-
Gross Margin	9.2	10.0	10.6	11.3	12.0
Other Revenue	0.5	0.7	0.7	0.7	0.7
Expenditures					
Maintenance & Installation	4.0	4.2	4.3	4.4	4.1
General Administration	2.8	3.4	3.4	3.4	3.4
Other	1.7	0.7	0.8	1.1	1.8
Lifecycle Contribution	1.2	2.4	2.8	3.1	3.4
Total	9.7	10.7	11.3	12.0	12.7
Net Operating Budget	-	-	-	-	-

Note: The 2019 stormwater charge will have an average increase of 4.4% over the 2018 charge.

Budget Change: The 2019 stormwater charge, as determined in the Stormwater Infrastructure Funding Study, will be increased by approximately 4.4% with an estimated account growth of 2%. In addition, the change in expenditures is due to the acceleration of the implementation of the stormwater program offset by reduction in debenture repayment.

Budget Change

Figure 165

(\$M)	2019	2020	2021	2022
Revenue				
Revenue	0.8	0.6	0.7	0.7
Purchases	-	-	-	-
Gross Margin	0.8	0.6	0.7	0.7
Other Revenue	0.2	-	-	-
Expenditures				
Maintenance & Installation	0.2	0.1	0.1	(0.3)
General Administration	0.6	-	-	-
Other	(1.0)	0.1	0.3	0.7
Lifecycle Contribution	1.2	0.4	0.3	0.3
Total	1.0	0.6	0.7	0.7
Net Operating Budget	-	-	-	-

Transportation Services, Parks and Forestry Operations

Department Overview

Transportation Services Parks and Forestry Operations (TSPFO) maintains the local road network, which accounts for over 2,000 lane-kilometers. TSPFO provides snow plowing, salting, windrow clearing and other winter maintenance activities for roads, sidewalks and city facilities. Other maintenance activities include curb and sidewalk repair, ditch and culvert maintenance, litter and debris pick-up, road repairs/asphalt patching, sign installation, street sweeping, and streetlight and traffic signal maintenance.

TSPFO manages the safe operations of the local road network through traffic signs and pavement markings, the installation and review of new traffic signals, the School Crossing Guard Program, the Speed Compliance Program,

all-way stop requests, parking/stopping prohibition requests and utility permits.

In addition, TSPFO maintains over 134,000 boulevard trees, 600 hectares of parks, 200 hectares of boulevards and open spaces, 200 playgrounds, numerous trail systems, in addition to a wide variety of sports fields throughout the city.

TSPFO 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, mulching and fertilizing, removals, and protection of the city's assets.

2019 Budget and 2020-2022 Financial Plan

Figure 166

(\$M)	2018	2019	2020	2021	2022
Revenue					
Internal Recovery	0.39	0.40	0.40	0.40	0.40
User Fees	0.28	0.29	0.29	0.29	0.29
Capital Fund	0.13	0.12	0.12	-	-
Total	0.81	0.80	0.81	0.69	0.69
Expenditures					
Labour	17.82	17.95	18.38	18.60	18.95
Service Contracts and Materials	15.52	16.61	16.67	16.67	16.67
Utilities and Fuel	4.98	5.10	5.10	5.10	5.10
Other	1.19	1.03	1.02	1.03	1.03
Total	39.50	40.68	41.17	41.40	41.74
Net Operating Budget	38.69	39.88	40.36	40.70	41.05
Capital Plan	22.20	33.45	34.40	65.73	25.51

2018 Key Accomplishments

- Re-established the tree canopy by planting 4,500 trees in boulevards and parks
- Implemented weigh scales to better monitor inventory and utilization of road salt and other materials
- Initiated an Operations & Maintenance Plan for the VMC, School Crossing Guard Program Review, Traffic Management Strategy, Tree Maintenance Strategy and Sports Field Policy
- Received innovation awards for the Winter Maintenance contract from the Association of Municipalities Ontario (AMO) and the Ontario Public Works Association (OPWA)
- Received OGRA's John Niedra Better Practices Award for TSPFO's trail-blazing work on the Vaughan Inventors program



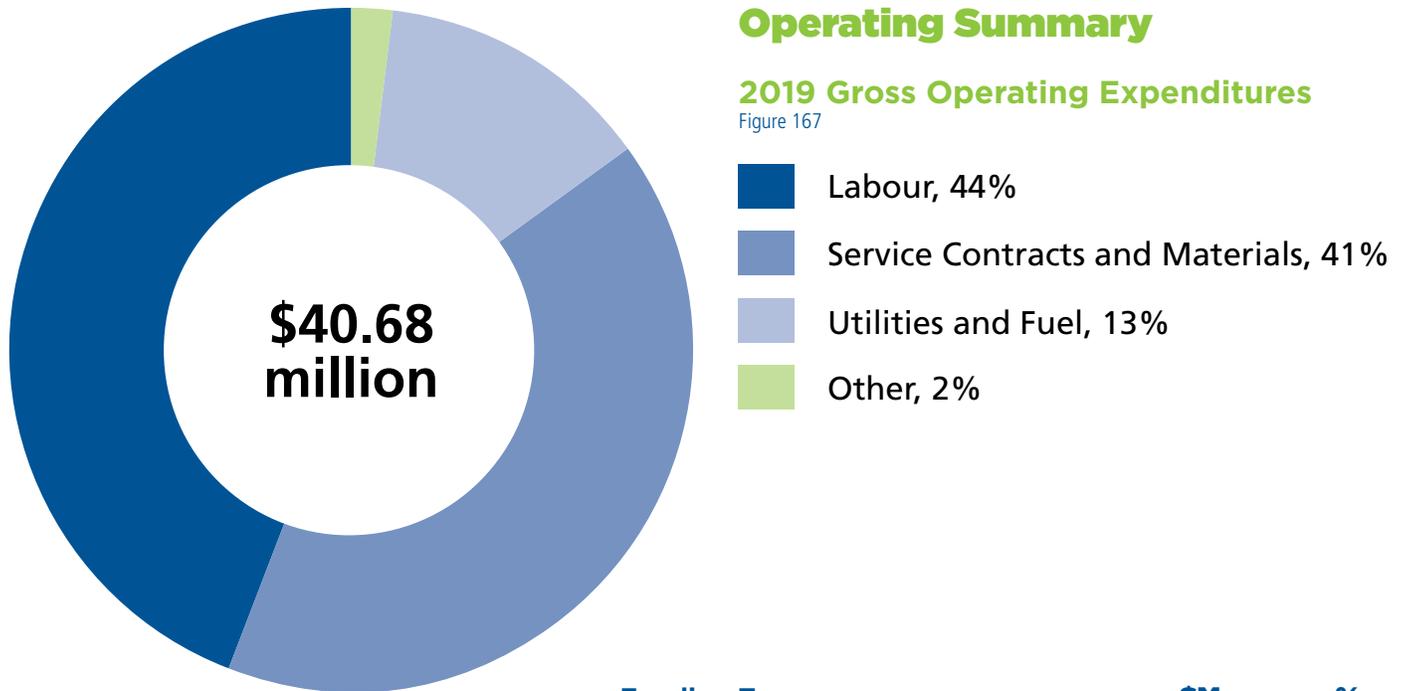
Commitments

- Review the City's Winter Maintenance Strategy to ensure that service levels provide value while protecting public safety.
- Undertake the Operations & Maintenance Plan for the VMC to establish service levels that reflect the timing of planned development from 2019-2023.
- Undertake the Traffic Management Strategy defining how the City will leverage advanced technologies and improved stakeholder coordination to service growing transportation demands.
- Undertake the Tree Maintenance Strategy to establish how the City will protect the health of its tree canopy.
- Undertake the School Crossing Guard Program Review to define how the City will efficiently meet the growing demands for service.

Operating Summary

2019 Gross Operating Expenditures

Figure 167



Funding Type	\$M	%
Taxation	39.88	98.0%
Internal Recovery	0.40	1.0%
User Fees	0.29	0.7%
Capital Fund	0.12	0.3%
Total	40.68	100%

Budget Change: The increase in the operating budget from 2018 to 2019 is mainly driven by service contracts and materials.

Budget Change

Figure 168

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		38.69	39.88	40.36	40.70
Status Quo		0.12	0.37	0.22	0.34
Growth		1.07	0.11	0.12	0.01
New		-	-	-	-
Net Operating Budget	38.69	39.88	40.36	40.70	41.05
Full Time Equivalents (FTE's)	212.6	215.0	215.0	215.0	215.0

New Requests: The ARR's included in the 2019 budget include additional budget for operating and maintenance activities for parks, roads, winter control and traffic management. The ARR's also include 2.42 full time employees for North Maple Regional Park maintenance

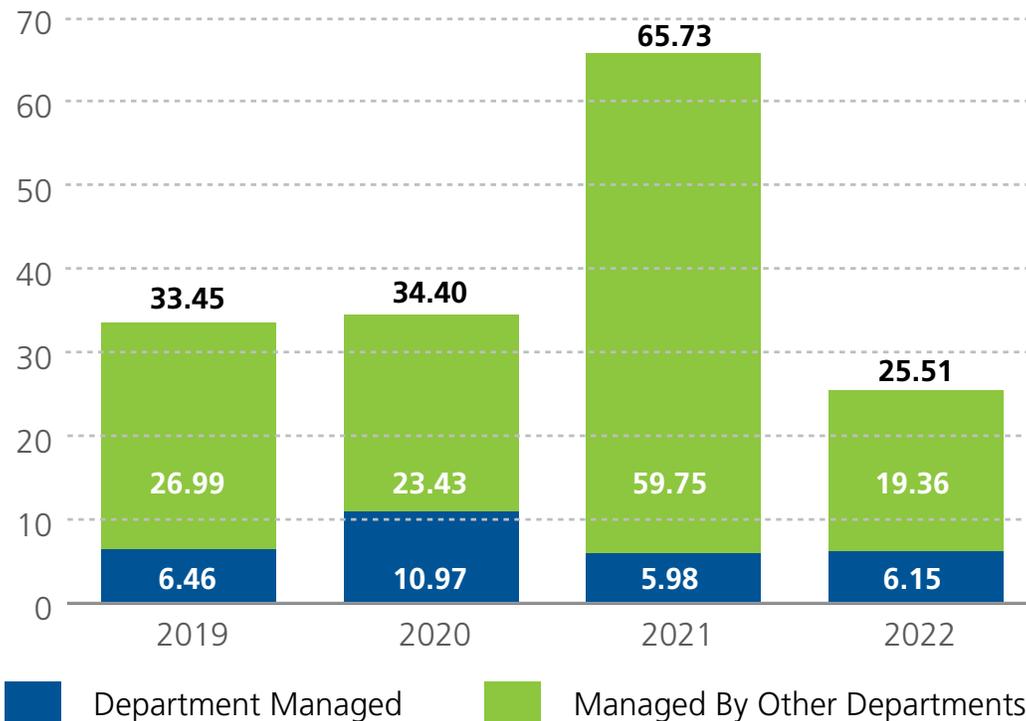
Figure 169

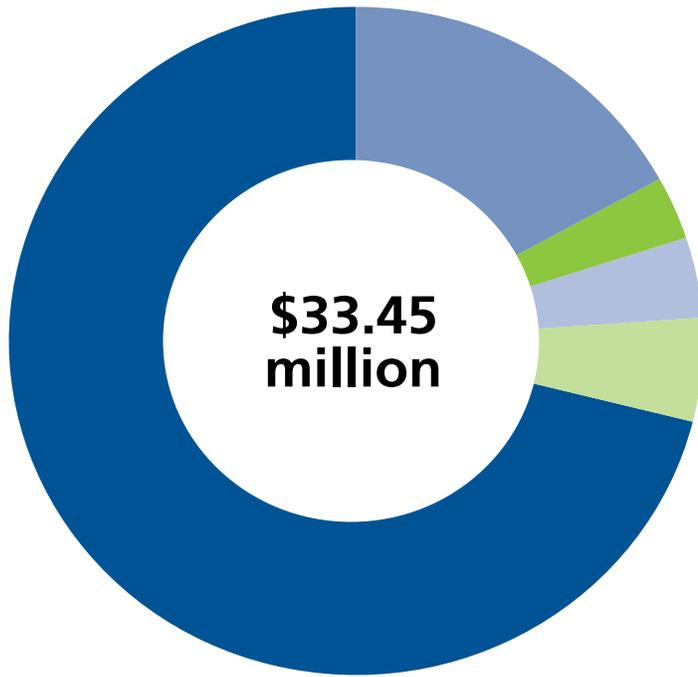
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
205-1-2019	Signals, Electricity and Maintenance for the Growing Inventory	-	0.03	-	-	-
205-2-2019	Streetlights, Electricity and Maintenance for the Growing Inventory	-	0.09	-	-	-
205-3-2019	Managing traffic to support growth and Intensification	-	0.04	-	-	-
205-4-2019	North Maple Regional Park, Phase 1	2.40	0.29	0.05	0.01	0.01
205-5-2019	Winter Road Maintenance	-	0.60	0.06	-	-
	Total	2.40	1.05	0.11	0.01	0.01

Capital Summary

2019 - 2022 Capital Plan (\$M)

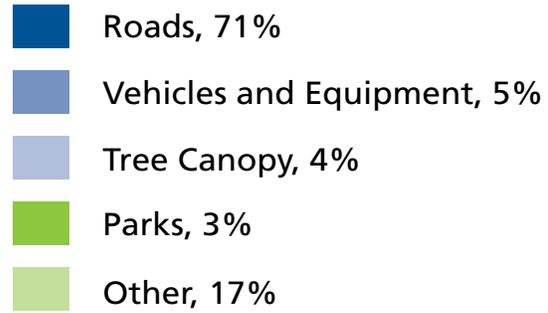
Figure 170





2019 Capital Budget Request

Figure 171



The 2019 capital budget request includes \$6.46 million in capital projects that will be managed and reported on by the TSPFO department. \$24.93 million is managed by the Infrastructure Delivery department on behalf of the TSPFO department. \$1.97 million is managed by the Fleet Management Services and \$0.09 million is managed by the Facility Maintenance Services department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 172

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Transportation and Mobility	68.63	25.8	21.15	60.31	20.24
Active, Safe and Diverse Communities	3.59	3.68	6.08	3.12	3.12
Operational Performance	6.79	2.22	5.31	0.54	0.35
Citizen Experience	0.81	0.38	0.47	0.48	0.52
City Building	4.86	0.19	0.10	0.10	0.10
Environmental Stewardship	3.02	1.18	1.28	1.18	1.18
Good Governance	0.05	-	-	-	-
Grand Total	87.76	33.45	34.40	65.73	25.51

2019-2022 Capital Plan by Funding Source

Figure 173

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Development Charges	9.42	9.20	51.75	12.20	82.57
Gas Tax	9.12	8.98	8.80	8.70	35.60
Debentures	9.59	8.39	1.50	1.10	20.57
Reserves	3.01	5.08	1.88	1.94	11.92
Capital from Taxation	2.16	1.74	1.48	1.47	6.85
Grants	0.14	1.01	0.32	0.10	1.56
Grand Total	33.45	34.4	65.73	25.51	159.08

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
EN-1796-10 - Traffic Calming 2010	0.05	-	-	-
PO-6712-10 - Sugar Bush Woodlot Repairs & Maintenance	-	0.15	0.15	0.15
RP-1972-17 - Public Works and Parks Operations Yard Expansion and Upgrade Strategy	-	4.39	-	-
RP-2013-15 - Street Light Pole Replacement Program	-	0.31	0.31	0.31
RP-2035-15 - Curb and Sidewalk Repair & Replacement	2.50	2.50	2.50	2.50
RP-6700-15 - Tree Planting Program-Regular	1.18	1.18	1.18	1.18
RP-6741-19 - Maple Community Centre-Landscape & Traffic Safety Improvements	0.08	-	-	-
RP-6742-15 - Park Benches-Variou Locations	0.10	0.10	0.10	0.10
RP-6745-19 - Nashville Cemetery-Road Extension	0.06	-	-	-
RP-6746-15 - Fence Repair & Replacement Program	0.11	0.11	0.12	0.12
RP-6751-19 - Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex	0.09	-	-	-
RP-6753-17 - CTS Mobile Handheld Program	-	0.14	-	-
RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50	0.50	0.50
RP-6759-18 - Pedestrian Crossing Enhancement Program - Pavement Marking	0.10	-	-	-
RP-6760-19 - Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area	-	0.12	-	-
RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction	0.15	0.15	0.16	0.20
RP-6764-17 - Beautification strategy - Enhanced garden displays	0.18	0.18	0.18	0.18
RP-6768-18 - Traffic Control and Management System Replacement	0.46	0.44	0.44	0.56
RP-6772-18 - Guiderail Maintenance Program	0.21	0.21	0.25	0.25
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.12	0.10	0.11	0.12
RP-6777-19 - Urban Forest Management Plan	-	0.10	-	-
RP-6778-19 - Review Winter Maintenance Strategy	0.15	-	-	-
RP-6779-19 - SOP for Winter Operations	0.10	-	-	-
RP-6781-19 - Street Light Utility Infrastructure Repairs	0.31	-	-	-
RP-6782-19 - Street Light Utility Infrastructure Repairs	-	0.31	-	-
RP-6783-19 - Traffic Management Strategy Communication, Education and Outreach	0.02	-	-	-
Total Managed by Department	6.46	10.97	5.98	6.15

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
BF-8486-19 - New Sidewalk from Rutherford Rd South along Pierre Berton Resource Library	0.09	-	-	-
FL-5215-19 - PKS-Additional 2-Ton 4x4 Crew Cab Dump Truck	0.08	-	-	-
FL-5221-19 - PKS- Additional Sand Sifters	0.07	-	-	-
FL-5276-21 - PKS- Additional Loader and Fork Attachment for Unit #1858	-	-	0.19	-
FL-5278-19 - PKS- Additional Dual Stream Compactor Refuse Truck	0.16	-	-	-
FL-5291-20 - Public Works - Roads - (3) Additional Slide-in Salters	-	0.02	-	-
FL-5353-16 - PKS-Replace Unit #1608 with 16' Large Area Mower	0.08	-	-	-
FL-5360-18 - PKS-Replace Unit #1843 with 16' Large Area Mower	0.03	-	-	-
FL-5361-16 - PKS-Replace Unit #1565,1566 with 16' Large Area Mower	0.02	-	-	-
FL-5401-21 - PW-RDS-Replace Unit #1290 with Tandem Dump Truck	-	-	0.35	-
FL-5410-18 - PKS-FORESTRY-Replace Unit #1660 with 2-Ton Dump Truck	0.01	-	-	-
FL-5426-19 - PW-RDS-Replace Unit #1373 with Regenerative Street Sweeper	0.44	-	-	-
FL-5428-22 - PW-RDS-Replace Unit #1289 with Tandem Dump Truck	-	-	-	0.35
FL-5430-24 - PW-RDS-Replace Unit #1527 with 1/2-Ton 4x4 Quad Cab Pickup	0.05	-	-	-
FL-5440-20 - PKS- Additional Salt Supply Systems	-	0.03	-	-
FL-5453-19 - PKS- Additional Narrow Sidewalk Tractor with Plow/Salter/Blower/Sweeper Attachments	0.11	-	-	-
FL-5455-19 - PKs- Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5456-19 - PKs- Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5457-19 - PKS- Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5458-19 - PKS-Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5502-20 - PW-RDS- Additional Air Regenerative Sweeper	-	0.29	-	-
FL-5507-20 - PW-RDS – 2-Ton Utility Truck Box with Hydraulic Platform Extension	-	0.02	-	-
FL-5562-20 - Replace Unit #1344 - Sweeper Street 6 Wheel	-	0.44	-	-
FL-6784-20 - PKS-Two 4x4 1/2-Ton Pickup Trucks for Arborists	-	0.10	-	-
FL-9556-19 - PKS - One 1/2-Ton Pickup Truck for Crew Serving	0.04	-	-	-



2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
FL-9557-19 - PKS - One 1-Ton Pickup Truck for Crew Serving North Maple Regional Plan Phase I	0.10	-	-	-
FL-9558-19 - PKS - Replace Spreader Lely Unit # 1358, 1359, 1360	0.03	-	-	-
FL-9559-19 - RDS - Replace Stacker Conveyor Unit # 1508	0.16	-	-	-
FL-9564-19 - Replace Unit #1899 Pick Up	0.05	-	-	-
FL-9565-19 - Replace Unit #1906 Pick-Up	0.05	-	-	-
FL-9566-19 - Replace Unit #1917 Pick Up	0.06	-	-	-
FL-9573-20 - Replace Unit #1907, #1908, #1909, 1910 - Paint Liners	-	0.02	-	-
RP-6774-18 - PKS - Forestry Skid Steer	0.02	-	-	-
CD-1957-18 - Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.	0.14	-	-	-
CD-1978-18 - Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.04	0.34	-	-
CD-1980-19 - Sidewalk and Street Lighting on Weston Road & Keele Street	0.34	1.88	-	-
CD-1985-19 - Sidewalk on Doney Crescent - Keele Street to Cul-de-sac	0.04	-	0.22	-
CD-2001-16 - 2018 Road Rehabilitation/ Reconstruction	1.02	-	-	-
CD-2005-16 - Street Lighting on Teston Road - Hwy 400 to Weston Road	-	0.19	-	-
CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	1.53	-	-	-
CD-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	-	0.24	-	-
CD-2023-19 - Municipal Structure Inspection and Reporting in 2019	0.11	-	-	-
CD-2024-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	-	-	1.19	-
CD-2026-17 - 2019 Road Rehabilitation/ Reconstruction	13.80	-	-	-
EN-1719-08 - Class Environmental Assessment - Bowstring Arch Bridges	0.02	-	-	-
EN-1886-12 - Bridge Rehabilitation/ Removal - Humber Bridge Trail	0.10	0.52	-	-
EN-1965-14 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1a	0.13	-	-	-
ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction	0.23	9.44	-	-
ID-2050-20 - Street Lighting on (Old) Major Mackenzie Dr - Hwy 27 to Finland Drive	-	0.07	-	0.23
ID-2051-18 - Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.35	-	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed by Other Departments				
ID-2052-18 - Bass Pro Mills Drive Extension - Romina Dr to Jane St	2.24	-	-	-
ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	-	-	1.84	0.54
ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	0.57	-	6.96	-
ID-2063-22 - Woodbridge Avenue Improvements Class EA	-	-	-	0.17
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	-	0.34	-	6.46
ID-2066-22 - 2024 Road Rehabilitation/ Reconstruction	-	-	-	0.34
ID-2069-20 - Sidewalk & Missing Street Lighting on Keele St - Major Mackenzie Dr to Teston Rd	-	0.11	-	0.50
ID-2070-21 - 2023 Road Rehabilitation/ Reconstruction	-	-	0.34	-
ID-2073-21 - Municipal Structure Inspection and Reporting in 2021	-	-	0.11	-
ID-2079-19 - North Maple Community Bridge	0.39	1.70	-	10.20
ID-2080-19 - Clark Avenue West Cycling Facility	0.03	3.75	-	-
ID-2082-19 - Bridge Replacement on King-Vaughan Road	0.40	2.83	-	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	3.46	-	47.75	-
ID-2084-21 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	-	0.57	-
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	-	0.06	0.23	-
ID-2086-22 - Grand Trunk Avenue Extension	-	-	-	0.57
ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	-	1.04	-	-
Total Managed by Other Departments	26.99	23.43	59.75	19.36
Total	33.45	34.40	65.73	25.51



Fleet Management Services

Department Overview

The Fleet Management Services department supports the delivery of services to the citizens of the City of Vaughan by:

- Ensuring the availability of legislatively compliant, safe, reliable and sustainable vehicles and equipment; and,
- By delivering operator training focused on developing safe, efficient, corporately and legislative compliant drivers.



2019 Budget and 2020-2022 Financial Plan

Figure 174

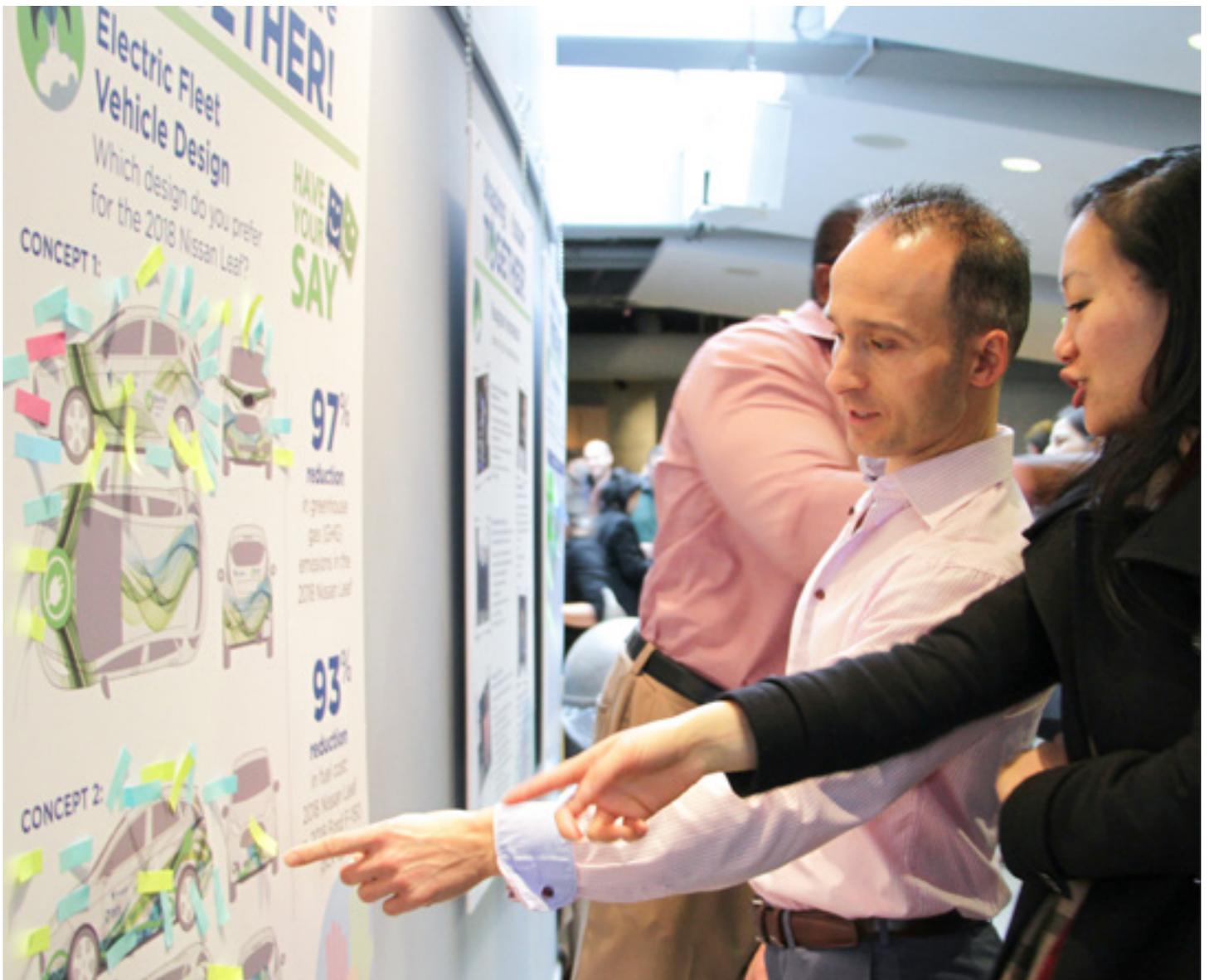
(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	1.25	1.29	1.33	1.36	1.38
Repairs & Maintenance	1.35	1.35	1.35	1.35	1.35
Parts & Supplies	0.22	0.24	0.24	0.24	0.24
Licensing	0.12	0.12	0.12	0.12	0.12
Other	0.31	0.29	0.29	0.29	0.29
Total	3.25	3.28	3.32	3.35	3.38
Net Operating Budget	3.25	3.28	3.32	3.35	3.38
Capital Plan	4.40	2.83	1.59	0.68	0.50

2018 Key Accomplishments

- Launched Accident Review Committee, leadership accident investigation training, and accident reporting documentation.
- Launched Fleet Reports inclusive of Preventative Maintenance Attainment, Accident, Legislative Compliance.
- Ongoing efforts to implement Driver Certification Program.

Commitments

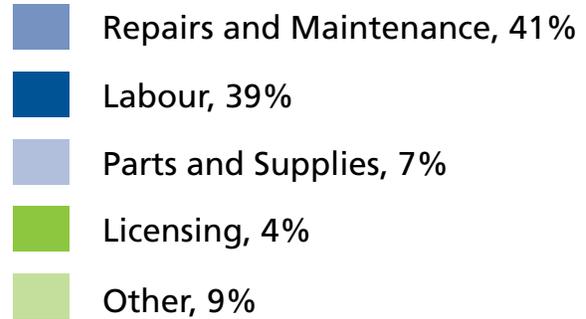
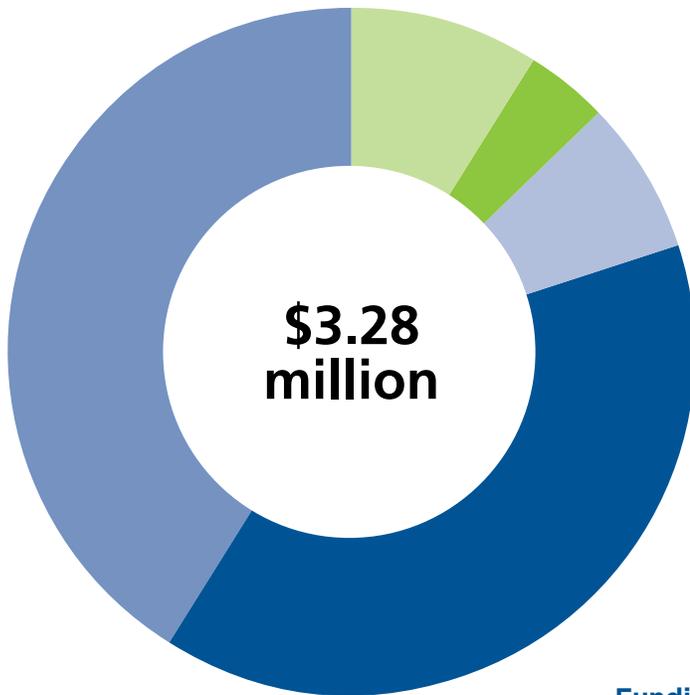
- Finalize and implement updated Fleet Policy
- Finalize Fleet Management Services Sustainability Policy.



Operating Summary

2019 Gross Operating Expenditures

Figure 175



Funding Type	\$M	%
Taxation	3.28	100%
Total	3.28	100%

Budget Change: The 2019 change is mainly attributed to labour progressions.

Budget Change

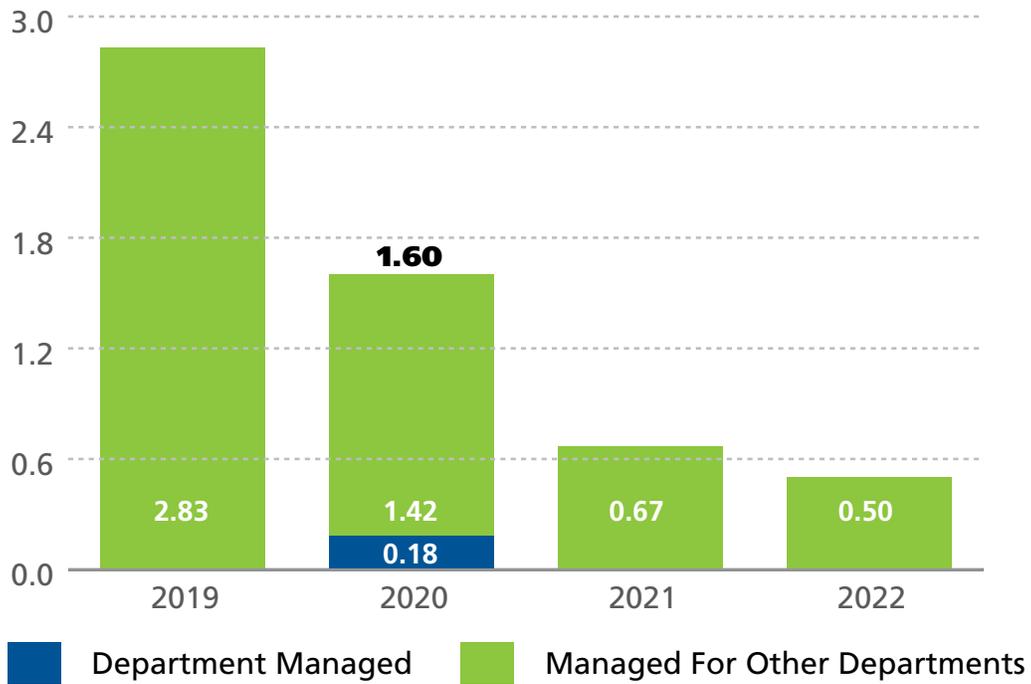
Figure 176

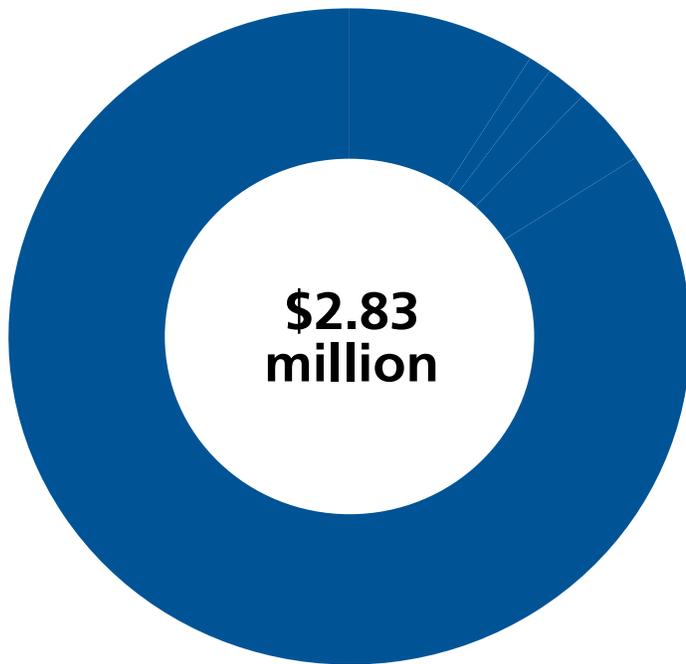
(\$M)	2018	2019	2020	2021	2022
Net Operating Budget	-	3.25	3.28	3.32	3.35
Status Quo	-	0.03	0.03	0.02	0.02
Growth	-	-	0.01	0.01	0.01
New	-	-	-	-	-
Net Operating Budget	3.25	3.28	3.32	3.35	3.38
Full Time Equivalents (FTE's)	11	11	11	11	11

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 177





2019 Capital Budget Request

Figure 178

Vehicles and Equipment, 100%

The 2019 capital budget request consists of projects to purchase or replace the City's vehicles and equipment and includes \$2.83 million in capital projects that Fleet Management Services will be managing on behalf of other City departments.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 179

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Operational Performance	6.98	2.83	1.59	0.68	0.50
Grand Total	6.98	2.83	1.59	0.68	0.50

2019-2022 Capital Plan by Funding Source

Figure 180

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Development Charges	1.38	0.57	0.17	-	2.12
Reserves	1.29	0.90	0.49	0.50	3.17
Capital from Taxation	0.16	0.13	0.02	-	0.31
Grand Total	2.83	1.59	0.68	0.50	5.61

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
FL-9553-20 - Fleet Management Software	-	0.18	0.01	-
Total Managed by Department	-	0.18	0.01	-
Managed for Other Departments				
FL-9552-19 - New Animal Services Animal Transport Vehicles	0.28	-	-	-
FL-9567-19 - Replace Unit #2032 Pick Up	0.05	-	-	-
FL-9568-19 - Replace Unit #2050 Pick Up	0.05	-	-	-
FL-9569-19 - Replace Unit #11000, #11002, #11003 Cargo Vans	0.14	-	-	-
FL-9572-20 - Replace Unit #1876 Pick Up	-	0.05	-	-
FL-9574-19 - Replace Units #11004, #11001 Cargo Vans (Animal Services)	0.28	-	-	-
FL-DE01-20 - Vehicle for Municipal Inspector	-	0.05	-	-
FL-DE02-20 - Vehicle for Supervisor, Municipal Inspections	-	0.05	-	-
FL-5241-21 - PW-WASTEWATER-Replace Unit #1425 with 1/2-Ton Quad Cab 4x2 Pickup	-	-	0.04	-
FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4-Ton Cargo Van	-	-	-	0.06
FL-5526-20 - CCTV Truck	-	0.34	-	-
FL-7220-19 - PW-SW-New- Pickup Truck	0.07	-	-	-
FL-5314-21 - B&F-Replace Unit #1427 with 1/2-Ton Quad Cab 4x4 Pickup	-	-	0.04	-
FL-5436-21 - B&F-Replace Unit #1670 with 1/2-Ton Cargo Van	-	-	0.05	-
FR-3657-22 - Replace Unit #1902 - Utility Truck	-	-	-	0.09
FL-5215-19 - PKS-Additional 2-ton 4x4 Crew Cab Dump Truck	0.08	-	-	-
FL-5221-19 - PKS- Additional Sand Sifters	0.07	-	-	-
FL-5276-21 - PKS- Additional Loader and Fork Attachment for Unit #1858	-	-	0.19	-
FL-5278-19 - PKS- Additional Dual Stream Compactor Refuse Truck	0.16	-	-	-
FL-5291-20 - Public Works - Roads - (3) Additional Slide-In Salters	-	0.02	-	-
FL-5353-16 - PKS-Replace Unit #1608 with 16' Large Area Mower	0.08	-	-	-
FL-5360-18 - PKS-Replace Unit #1843 with 16' Large Area	0.03	-	-	-
FL-5361-16 - PKS-Replace Unit #1565,1566 with 16' Large Area Mower	0.02	-	-	-
FL-5401-21 - PW-RDS-Replace Unit #1290 with Tandem Dump Truck	-	-	0.35	-
FL-5410-18 - PKS-FORESTRY-Replace Unit #1660 with 2-Ton Dump Truck	0.01	-	-	-
FL-5426-19 - PW-RDS-Replace Unit #1373 with Regenerative Street Sweeper	0.44	-	-	-

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Managed for Other Departments				
FL-5428-22 - PW-RDS-Replace Unit #1289 with Tandem Dump truck	-	-	-	0.35
FL-5430-24 - PW-RDS-Replace Unit #1527 with 1/2-Ton 4x4 Quad Cab Pickup	0.05	-	-	-
FL-5440-20 - PKS- Additional Salt Supply Systems	-	0.03	-	-
FL-5453-19 - PKS- Additional Narrow Sidewalk Tractor with Plow/Salter/Blower/Sweeper Attachments	0.11	-	-	-
FL-5455-19 - PKs- Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5456-19 - PKs- Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5457-19 - PKS- Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5458-19 - PKS-Additional Narrow Sidewalk Tractor with Winter Attachments	0.10	-	-	-
FL-5502-20 - PW-RDS- Additional Air Regenerative Sweeper	-	0.29	-	-
FL-5507-20 - PW-RDS - 2-Ton Utility Truck Box with Hydraulic Platform Extension	-	0.02	-	-
FL-5562-20 - Replace Unit #1344 - Sweeper Street 6 Wheel	-	0.44	-	-
FL-6784-20 - PKS-Two 4x4 1/2-Ton Pickup Trucks for Arborists	-	0.10	-	-
FL-9556-19 - PKS - One 1/2-Ton Pickup Truck for Crew Serving	0.04	-	-	-
FL-9557-19 - PKS - One 1-Ton Pickup Truck for Crew Serving North Maple Regional Plan Phase I	0.10	-	-	-
FL-9558-19 - PKS - Replace Spreader Lely Unit # 1358, 1359, 1360	0.03	-	-	-
FL-9559-19 - RDS - Replace Stacker Conveyor Unit # 1508	0.16	-	-	-
FL-9564-19 - Replace Unit #1899 Pick Up	0.05	-	-	-
FL-9565-19 - Replace Unit #1906 Pick-Up	0.05	-	-	-
FL-9566-19 - Replace Unit #1917 Pick Up	0.06	-	-	-
FL-9573-20 - Replace Unit #1907, #1908, #1909, 1910 - Paint Liners	-	0.02	-	-
RP-6774-18 - PKS - Forestry Skid Steer	0.02	-	-	-
Total Managed for Other Departments	2.83	1.42	0.67	0.50
Total	2.83	1.59	0.68	0.50

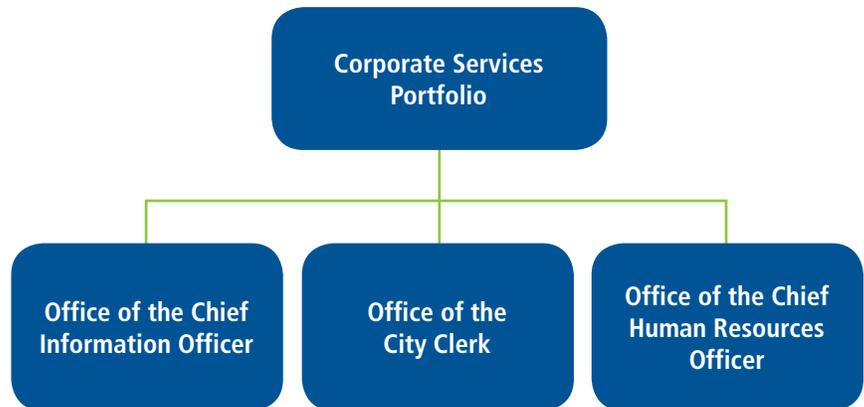


Corporate Services

Corporate Services

Portfolio Overview

The Corporate Services Portfolio provides a suite of both internal and external services to the corporation, residents and businesses. The Portfolio embodies services related to the people, processes and technology necessary to support the organization's strategic initiatives related to Citizen Experience, Operational Performance and Staff Engagement as well as several of the Term of Council Priorities. The Portfolio includes the Office of the Chief Information Officer, Office of the City Clerk and the Office of the Chief Human Resources Officer.



2019 Budget and 2020-2022 Financial Plan

Figure 181

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	1.5	1.6	2.3	3.3	3.3
Other	0.3	0.3	0.3	0.3	0.3
Total	1.8	1.9	2.6	3.6	3.6
Expenditures					
Labour	16.3	17.3	18.0	18.5	18.9
Postage	0.7	0.6	0.6	0.6	0.6
Professional Fees	0.8	0.7	0.7	0.7	0.7
Service Contracts	3.0	3.4	3.5	3.5	3.5
Other	7.8	7.3	8.0	8.9	8.9
Total	28.6	29.2	30.7	32.2	32.6
Net Operating Budget	26.8	27.3	28.2	28.6	29.0
Capital Plan	2.3	3.5	4.0	3.5	3.6



Deputy City Manager, Corporate Services

Department Overview

The Deputy City Manager, Corporate Services oversees The Office of the Chief Information Officer, The Office of the City Clerk, and The Office of the Chief Human Resources Officer.



2019 Budget and 2020-2022 Financial Plan

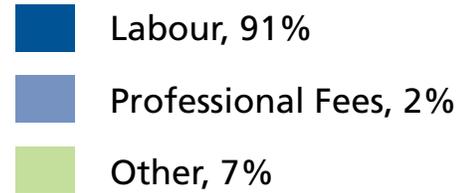
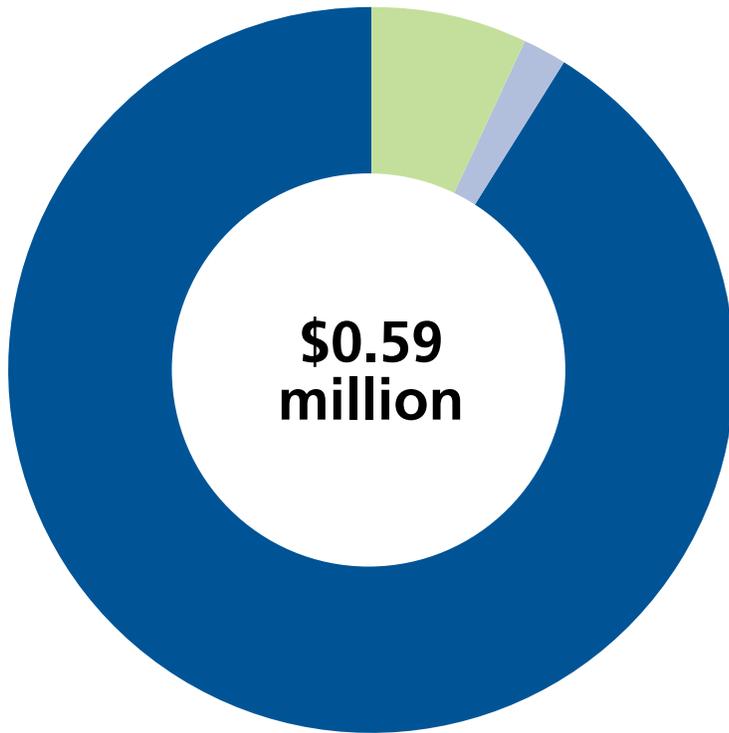
Figure 181

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	0.51	0.54	0.57	0.60	0.61
Other	0.21	0.04	0.04	0.04	0.04
Professional Fees	0.01	0.01	0.01	0.01	0.01
Total	0.72	0.59	0.62	0.65	0.66
Net Operating Budget	0.72	0.59	0.62	0.65	0.66
Capital Plan	-	-	-	-	-

Operating Summary

2019 Gross Operating Expenditures

Figure 182



Funding Type	\$M	%
Taxation	0.59	100%
Total	0.59	100%

Budget Change: The decrease in the 2019 Operating Budget is largely driven by one-time expenditures in the previous year for the creation of the Corporate Services office.

Budget Change

Figure 183

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.72	0.59	0.62	0.65
Status Quo		(0.14)	0.04	0.02	0.01
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	0.72	0.59	0.62	0.65	0.66
Full Time Equivalents (FTE's)	3	3	3	3	3

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 People 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.



2019 Budget and 2020-2022 Financial Plan

Figure 184

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	2.8	3.0	3.1	3.2	3.3
Professional Fees	0.4	0.4	0.4	0.4	0.4
Other	0.2	0.2	0.2	0.2	0.2
Total	3.5	3.6	3.7	3.8	3.8
Net Operating Budget	3.5	3.6	3.7	3.8	3.8
Capital Plan	1.0	1.0	1.0	0.9	0.8

2018 Key Accomplishments

- **Leadership Development:** Finalized design and implemented the new Masters Leadership Program focused on innovation, communications and change management to support Vaughan people leaders in effectively leading service excellence initiatives. Delivered program to over 200 people leaders in 2018.
- **Recognition Program:** Enhanced staff recognition and service awards program. Promoted years of service awards at the department level to address staff feedback for more meaningful and timely service awards. Enhanced 25+ years of service awards to presentation from Council Members. Reviewing City Manager's Award. Program revisions to the We Are Vaughan Program to be introduced in 2019.
- **Compensation:** Completed Job Description / Job Evaluation project from third party consultant with recommendations on future state process improvements including input from key stakeholders. Partial implementation of quick win recommendations in 2018.
- **Employee Engagement Survey:** Conducted 2018 Employee Engagement Survey with external service provider.
- **Talent Management Systems:** Rolled out, implemented and trained approximately 350 non-unionized/management staff of the new Halogen Talent Management System to support performance management, learning and succession management programs for non-union staff. (Developing second phase with a view to begin full corporate wide implementation in 2019 (expected completion 2020).
- **Workforce Management (Time and Attendance) Project:** Business case completed with input from key stakeholders for a workforce management/time and attendance system. Reviewing solution options.
- **Accessibility and Diversity:** Working with Facilities Services to implement tactile surface indicators, universal washrooms and automatic door opening as key initial initiatives. Continue to support the Vaughan Accessibility Advisory Committee. Successful National Accessibility Awareness Week (June 2018) and International Day of Persons with Disabilities (Dec 2018). Working with York Region on Diversity and Inclusion Charter; new Diversity Recruitment Strategy; new Diversity and Cultural Awareness Training Program.

- **Health, Safety and Wellness:** Developed comprehensive workplace health and safety and wellness strategy to enhance employee engagement and the overall health of our employees. Advisory group was set up to review current return to work processes. Revised the attendance management program for the Vaughan Fire and Rescue team.



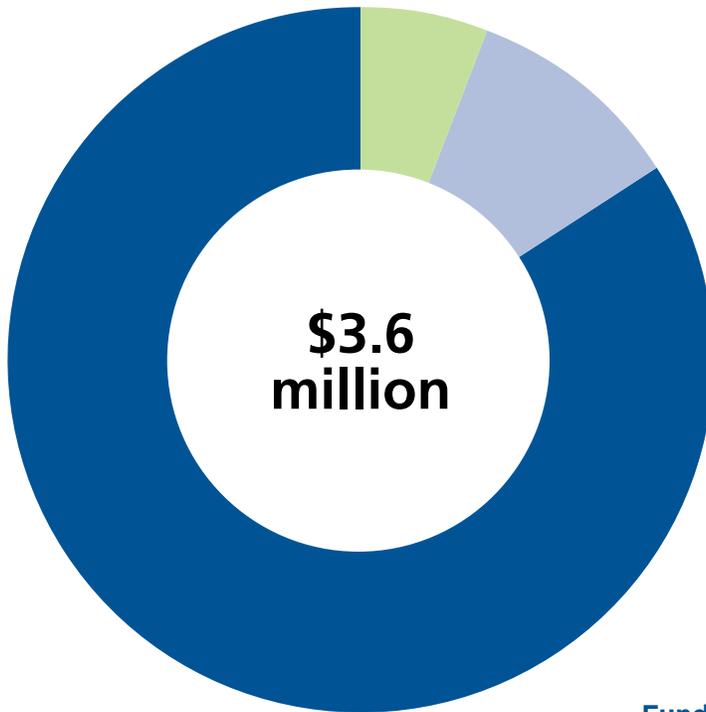
Commitments

- Initiate people management strategies, including Succession Planning framework, Workplace Wellness Strategy and Alternative Work Arrangements, and Recruitment Management Strategy (incorporating diversity in recruitment).
- Begin development of new learning and organizational development strategy (for next 4 years).
- Continue implementation of the leadership development program (Masters Program).
- Explore opportunities to maximize use of technology, including JDE, implementation of a disability management system case management solution, and begin next phase of talent management system (i.e. move to enterprise wide implementation).
- Continue the next phase of the Job Description and Job Evaluation Project – job standardization.
- Review of the Attendance Management Program.
- Achieve negotiated agreements with our bargaining partners.
- Support Financial Services to identify efficiencies in administering payroll services.

Operating Summary

2019 Gross Operating Expenditures

Figure 185



Funding Type	\$M	%
Taxation	3.6	100%
Total	3.6	100%

Budget Change: The projected year over year increases in the operating budget are due to labour progressions and the request for an additional resource request.

Budget Change

Figure 186

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		3.5	3.6	3.7	3.8
Status Quo		-	0.1	0.1	0.1
Growth		0.1	-	-	-
New		-	-	-	-
Net Operating Budget	3.5	3.6	3.7	3.8	3.8
Full Time Equivalents (FTE's)	20	21	21	21	21

New Requests: The hiring of an additional HR Partner will assist the Office of the Chief Human Resources Officer in providing services effectively to meet the City’s growth including meeting increased demands from staffing and labour or employee relations.

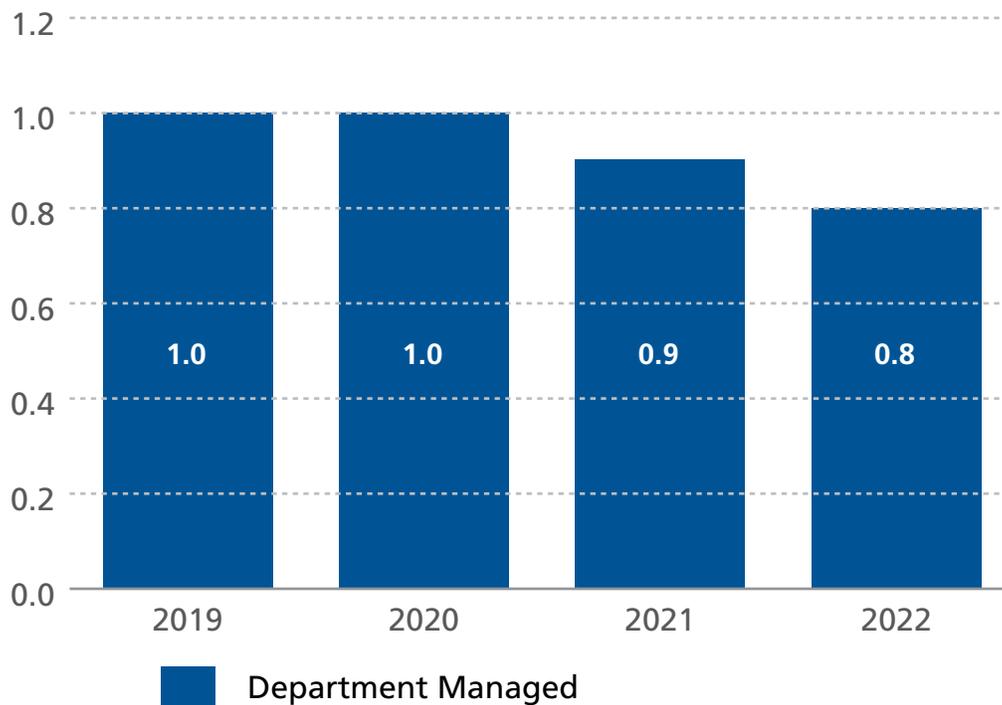
Figure 187

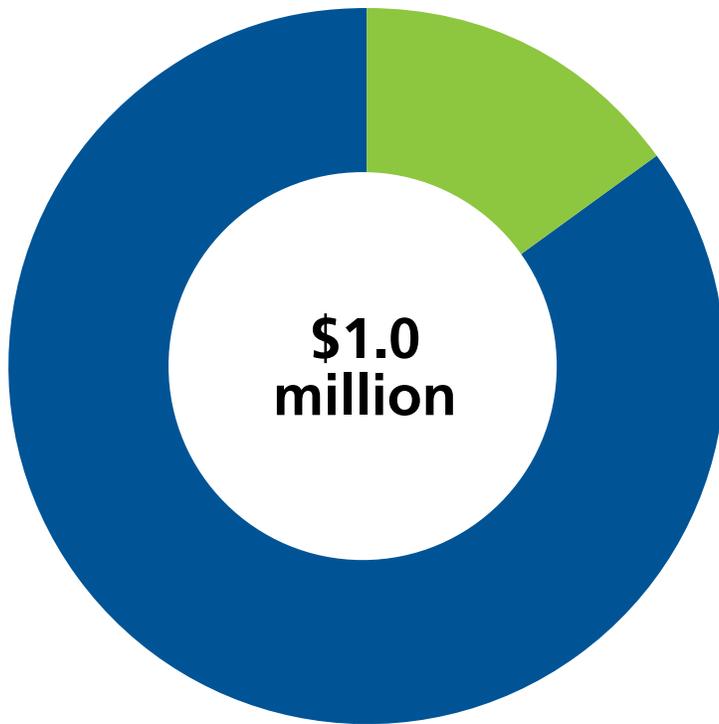
		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
090-1-2019	HR Partner	1	0.09	0.13	0.13	0.14
	Total	1	0.09	0.13	0.13	0.14

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 188





2019 Capital Budget Request

Figure 189

- Technology, 85%
- Studies, 15%

Total capital plan includes \$1.0 million in capital projects that will be managed and reported on by the Office of the Chief Human Resources Officer department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 190

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Staff Engagement	0.1	0.2	0.2	0.2	0.2
Operational Performance	-	0.8	0.8	0.7	0.6
Grand Total	0.1	1.0	1.0	0.9	0.8

2019-2022 Capital Plan by Funding Source

Figure 191

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	1.0	1.0	0.9	0.8	3.7
Grand Total	1.0	1.0	0.9	0.8	3.7

2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
SE-0091-19 - Workforce Management System- Phase 2 System Implementation	0.76	0.83	0.68	0.60
SE-0080-16 - Service Excellence Masters Leadership Program	0.10	0.10	0.10	0.10
SE-0089-19 - Wellness Strategy	0.07	0.07	0.07	0.07
SE-0081-16 - Service Excellence Recognition Program	0.04	0.04	0.04	0.04
Total	0.97	1.04	0.89	0.81



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 of Corporate Services for administrative matters.



2019 Budget and 2020-2022 Financial Plan

Figure 192

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	1.5	1.6	2.3	3.3	3.3
Total	1.5	1.6	2.3	3.3	3.3
Expenditures					
Insurance					
Labour – Office of the City Clerk	5.4	5.1	5.7	6.7	6.6
Labour – Council Administration	4.0	4.0	4.2	4.3	4.3
Corporate Postage	1.4	1.5	1.5	1.5	1.6
Other	0.7	0.6	0.6	0.6	0.6
Council Corporate	0.7	0.5	0.5	0.5	0.5
Total	12.3	11.8	12.6	13.7	13.8
Net Operating Budget	10.8	10.2	10.3	10.4	10.5
Capital Plan	0.02	0.18	0.23	-	-

2018 Key Accomplishments

- Committee of Adjustment fee review and implementation of "Adjournment Fee".
- Establishment of "Notification Tool" to enhance the public notification process.
- Review and modernization of internal Committee of the Adjustment processes/procedures.
- Implemented an Electronic Agenda Management System.
- Continued to establish engaging and collaborative advisory and task forces, including the Older Adult Task Force, Human Resources Task Force, Recruitment Policy Review Task Force and the Smart City Advisory Task Force.
- Implemented external Marriage Officiant to improve civil marriage availability and service.
- Implemented new external records storage contract resulting in a reduction of approximately \$25,000 annually in records storage costs.
- Provided leadership to the new Corporate Policy Committee.
- Planned and executed the 2018 Municipal and School Board Elections.
- Coordinated and facilitated the third annual Order of Vaughan nominations.



Commitments

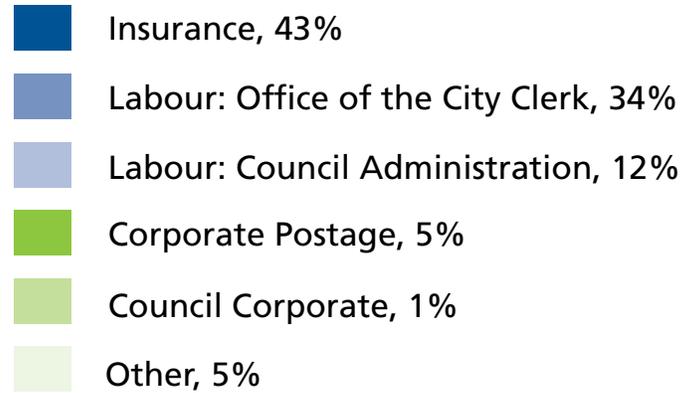
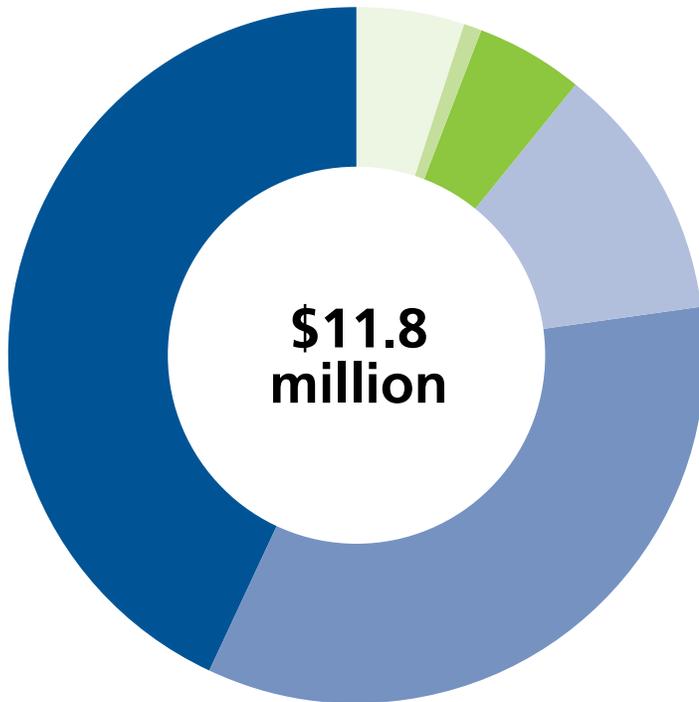
- Development of an on-line records management training and information corporate resource.
- Provide support to the by-law review and modernization initiative.
- Explore the implementation of an Access and Privacy tracking and reminder tool.
- Implementation of marriage ceremony processing in AMANDA.
- Review the implementation of new voting technology such as online voting.



Operating Summary

2019 Gross Operating Expenditures

Figure 193



Funding Type	\$M	%
Taxation	10.2	86.5%
User Fees	1.6	13.5%
Total	11.8	100%

Budget Change: The decrease in the 2019 Operating Budget is largely driven by insurance expense reductions and block purchase savings, partially offset by labour progressions and additional resource request.

Budget Change

Figure 194

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		10.8	10.2	10.3	10.4
Status Quo		(0.6)	0.1	0.1	0.1
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	10.8	10.2	10.3	10.4	10.5
Full Time Equivalents (FTE's)	47.4	47.4	47.4	47.4	47.4

New Requests: The Order of Vaughan is an award that recognizes the individuals who have made a significant and enduring contribution to the City of Vaughan through their endeavors. This request will provide funding to support the annual Order of Vaughan ceremony and celebration.

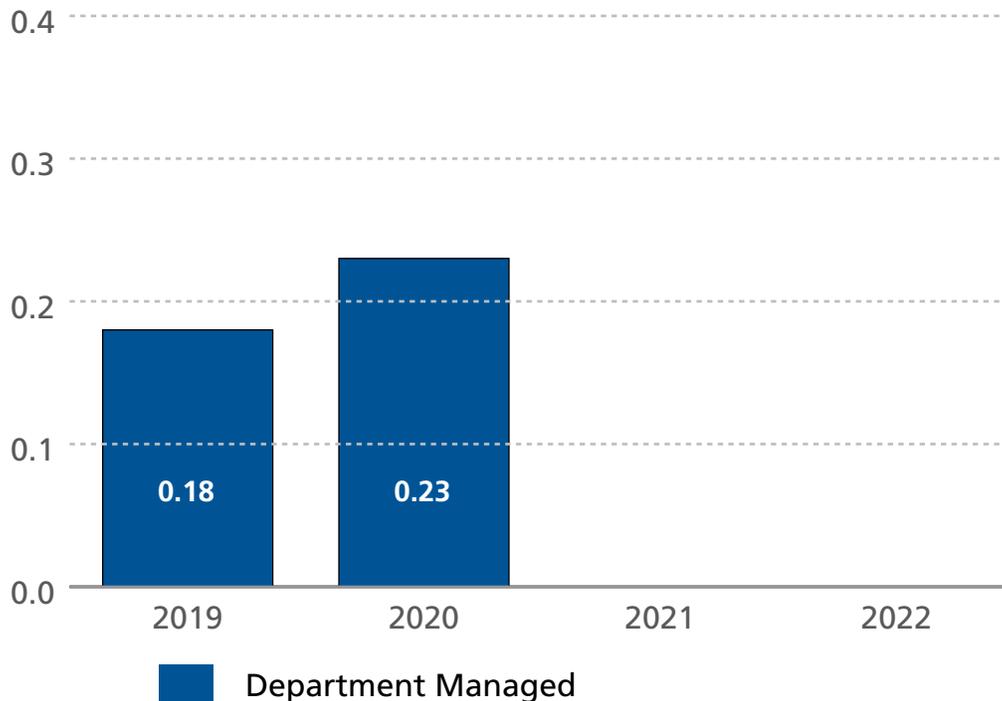
Figure 195

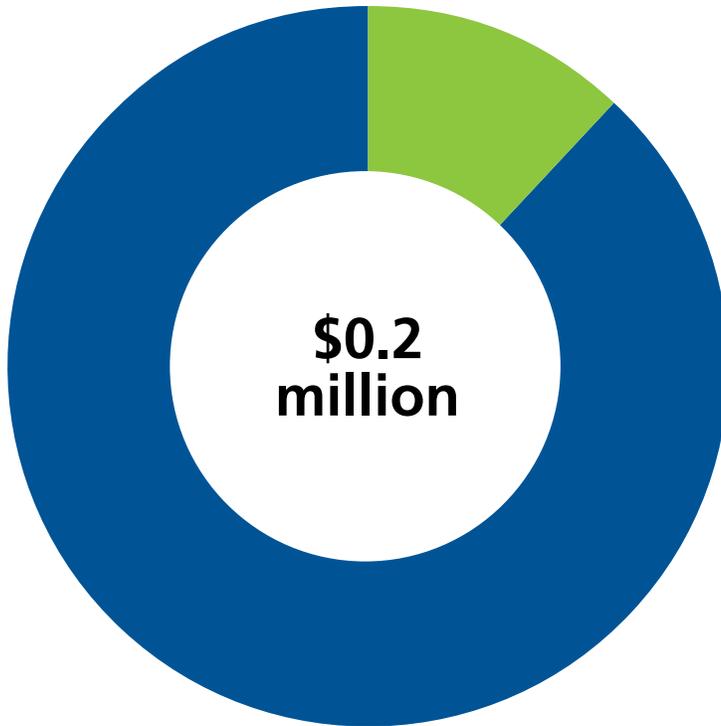
		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
060-1-2019	Order of Vaughan Ceremony	-	0.02	-	-	-
	Total	-	0.02	-	-	-

Capital Summary

2019 - 2022 Capital Plan (\$M)

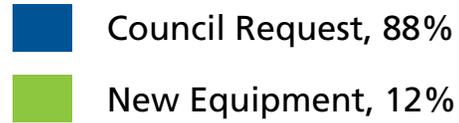
Figure 196





2019 Capital Budget Request

Figure 197



Total capital plan includes \$0.2 million in capital projects that will be managed and reported on by the Office of the City Clerk department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 198

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	-	0.15	-	-	-
Good Governance	-	-	0.13	-	-
Operational Performance	0.07	0.02	0.10	-	-
Grand Total	0.07	0.18	0.23	-	-

2019-2022 Capital Plan by Funding Source

Figure 199

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.02	0.23	-	-	0.25
Other	0.15	-	-	-	0.15
Grand Total	0.18	0.23	-	-	0.41

2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
CL-2523-19 High Density Mobile Shelving Retrofit	0.02	-	-	-
CL-7208-19 Internet Voting Assessment	0.15	-	-	-
CL-2527-20 Corporate Printing Strategy	-	0.10	-	-
CL-7209-19 Ward Boundary Review	-	0.13	-	-
Total	0.18	0.23	-	-



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".



2019 Budget and 2020-2022 Financial Plan

Figure 200

(\$M)	2018	2019	2020	2021	2022
Revenue					
Capital Fund	0.3	0.3	0.3	0.3	0.3
Total	0.3	0.3	0.3	0.3	0.3
Expenditures					
Labour	7.6	8.3	8.6	8.9	9.1
Service Contracts	3.0	3.4	3.5	3.5	3.5
Professional Fees	0.3	0.3	0.3	0.3	0.3
Other	1.2	1.4	1.4	1.4	1.4
Total	12.1	13.3	13.8	14.0	14.3
Net Operating Budget	11.8	13.0	13.5	13.7	13.9
Capital Plan	2.2	2.3	2.8	2.7	2.8

2018 Key Accomplishments

- A Web Strategy is scheduled to be completed by end of Q4, 2018. This multiyear strategy will enhance the City internet website to allow for new web-based services and automations to better serve our residents, businesses, cultural groups and community organizations and all other stakeholders who use the website.
- Rolled out 110 rugged devices to field workers throughout multiple departments. Field workers now have the capabilities of real time updates to enterprise systems, files on the City network, and the Microsoft Office 365 Suite.
- The City computing network has been redesigned for better security, performance and automation. Improved network connectivity at Fire Stations.
- Audio/Visual infrastructure in the Council Chambers, Multi-Purpose Room, Committee Rooms 242 and 243, and the Emergency Operations Centre (EOC) are scheduled to be completed for Q1, 2019.
- A Proof of Concept (PoC) project was created to assess the viability of using ESRI ArcGIS Enterprise (v10.6.1) to collaborate with York Region and Yorkinfo Partners by sharing data, apps and maps.
- Implemented a production-ready Business Intelligence and Data Integration Platform, which is being driven by the City's Data Management Program.

Commitments

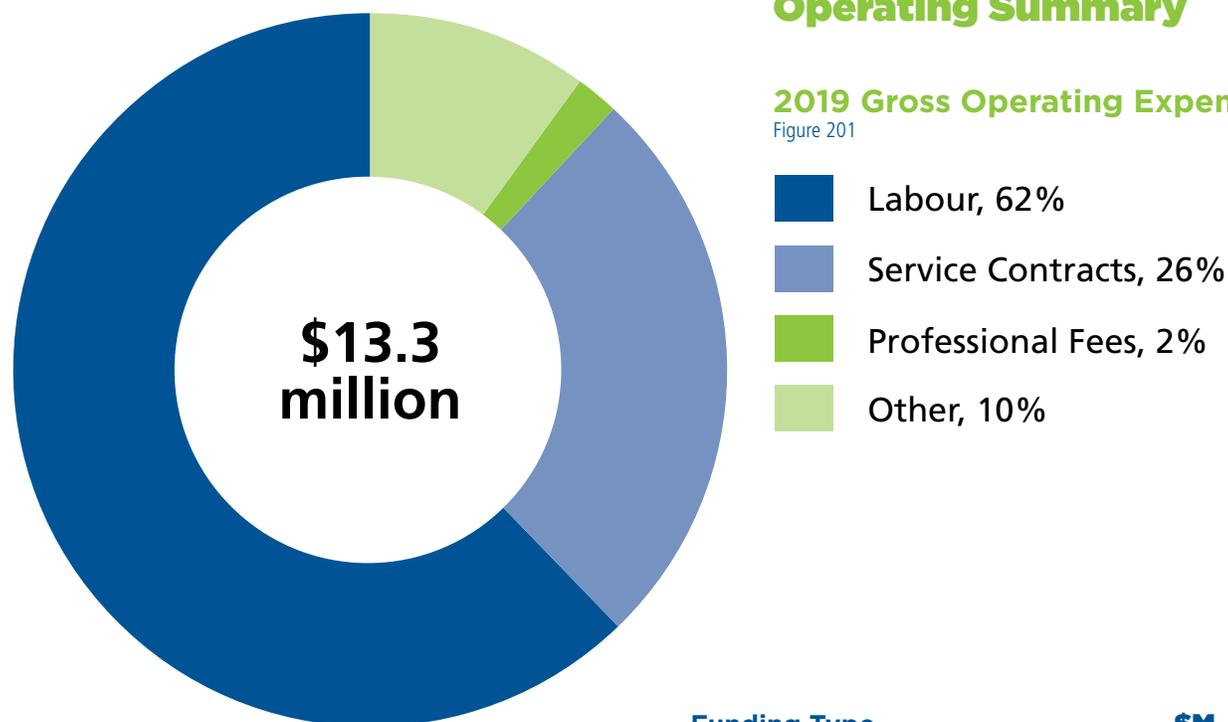
- Procure and implement a new Recreation System to ensure Citizen satisfaction.
- Implement a new Tax System to improve operational efficiencies and provide new features and capabilities to better serve our Citizens.
- The 2018 recommendations provided in the Web Strategy will determine a new web platform to be implemented in 2019. The new website will have a fresh look with new functionalities and will be integrated with all City strategies moving Digital, Service Vaughan, GIS, Data and Mobility forward.
- Implement a single, branded Wi-Fi at all Public City facilities.
- Integration of other City departments to the AMANDA Solution to further increase collaboration through a centralized system.
- Facilitate the implementation of the Open Data program with an internal pilot followed by citizen-facing deployment.



Operating Summary

2019 Gross Operating Expenditures

Figure 201



Funding Type	\$M	%
Taxation	13.0	97.7%
Capital Fund	0.3	2.3%
Total	13.3	100%

Budget Change: The increase in the 2019 operating budget is largely related to increases in Service Contracts, labour progressions and the additional resource requests below.

Budget Change

Figure 202

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		11.8	13.0	13.5	13.7
Status Quo		0.4	0.5	0.2	0.3
Growth		0.7	-	-	-
New		-	-	-	-
Net Operating Budget	11.8	13.0	13.5	13.7	13.9
Full Time Equivalents (FTE's)	56.7	62.2	62.2	62.2	62.2

New Requests: Additional resource requests have been proposed to accommodate the substantial growth in new technology projects and increased utilization of existing technologies. In addition, the request for a Junior Client Support Analyst and the Systems Analysts/Project Leaders will focus on system productivity, solution integration, and the property tax software projects. To maintain appropriate licencing through vendor service agreements, a request has been made to increase funding for Service Contracts.

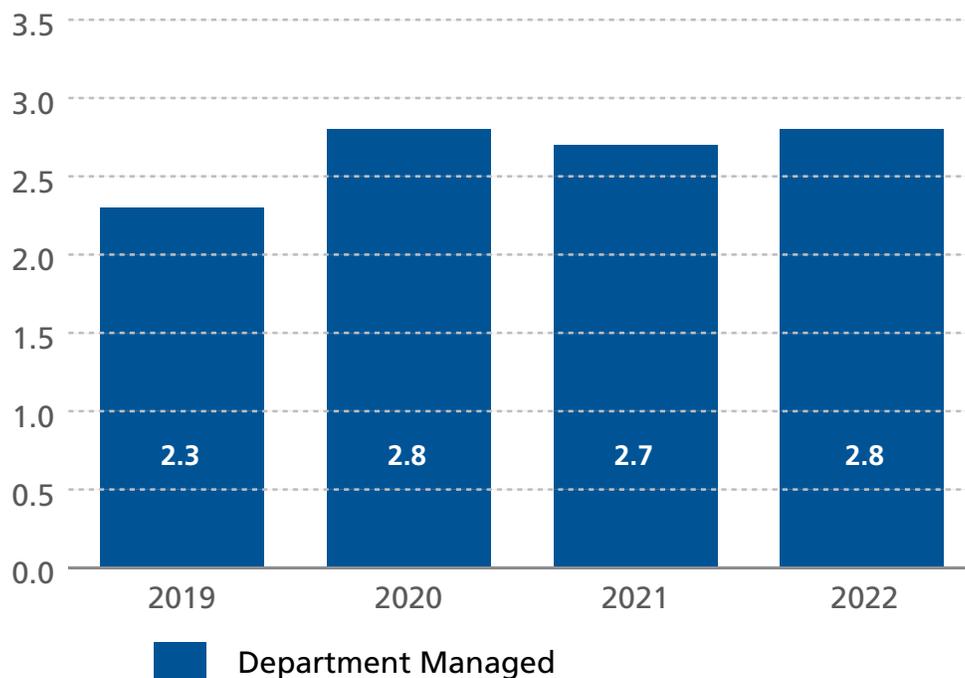
Figure 203

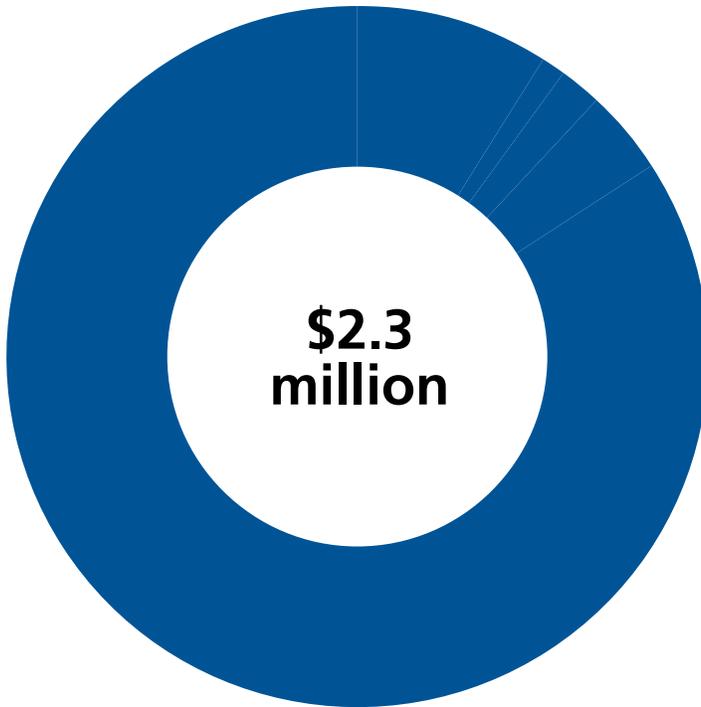
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
050-1-2019	Service Contracts - increases in licensing and support	-	0.36	0.30	0.31	0.31
050-2-2019	Systems Analyst / Project Leader (JDE)	1	0.10	0.14	0.15	0.15
050-3-2019	Junior Client Support Analyst	1	0.07	0.10	0.10	0.11
050-4-2019	Systems Analyst / Project Leader (Productivity)	1	0.09	0.13	0.14	0.14
050-5-2019	Systems Analyst / Project Leader - Solution Integration	1	0.09	0.13	0.13	0.14
050-6-2019	Systems Analyst / Project Leader (Tax Manager and Operating Cost)	1	0.09	0.30	0.31	0.32
141-1-2019	Systems Analyst / Project Leader (Payroll Services - Part Time)	0.5	-	-	-	-
Total		5.5	0.80	1.10	1.14	1.17

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 204





2019 Capital Budget Request

Figure 205

Technology, 100%

Total capital plan includes \$2.3 million in capital projects that will be managed and reported on by the Office of the Chief Information Officer department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 206

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Operational Performance	3.89	2.30	2.76	2.65	2.78
Grand Total	3.89	2.30	2.76	2.65	2.78

2019-2022 Capital Plan by Funding Source

Figure 207

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Infrastructure Reserves	1.6	1.6	1.6	1.8	6.5
Capital From Taxation	0.7	1.2	1.1	1.0	4.0
Grand Total	2.3	2.8	2.7	2.8	10.5



2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
IT-3011-16 - Central Computing Infrastructure Renewal	0.90	0.90	0.90	1.10
IT-3013-16 - Personal Computer (PC) Assets Renewal	0.68	0.68	0.68	0.70
IT-9546-17 - AV Infrastructure Renewal	0.40	0.60	0.60	0.60
IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)	0.15	0.15	-	-
IT-2502-19 - Electronic Document Management System	0.10	0.43	0.48	0.38
IT-7222-19 - 2019 Budget - Various Departments - One Time IT Costs	0.08	-	-	-
Total	2.30	2.76	2.65	2.78



re Village Library



Vaughan Public Libraries

Vaughan Public Libraries

Department Overview

Our Vision: Enrich, Inspire and Transform

Our Mission: Offer welcoming destinations that educate, excite and empower our community

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 10 libraries. Our 11th location is currently under construction. The anticipated opening of the new Vaughan Metropolitan Centre Library (VMCL) is in Q1, 2020.

2019 Budget and 2020-2022 Financial Plan

Figure 208

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	0.5	0.5	0.5	0.5	0.5
Grants	0.1	0.1	0.1	0.1	0.1
Total	0.6	0.6	0.6	0.6	0.6
Expenditures					
Labour	14.4	14.9	16.6	16.9	17.2
Collection Reserve Contribution	1.8	1.8	2.0	2.0	2.2
Other	1.6	1.4	1.4	1.4	1.4
Maintenance & Utilities	0.7	0.7	0.8	0.8	0.8
Periodicals	0.5	0.5	0.6	0.6	0.6
Service Contracts	0.2	0.2	0.2	0.2	0.2
Total	19.2	19.5	21.5	21.9	22.3
Net Operating Budget	18.6	18.9	20.9	21.3	21.8
Capital Plan	3.0	3.2	3.6	8.6	3.0

2018 Key Accomplishments

- New Vellore Village Library opened to the community in August 2018
- Initiated/continued activities on 3 new library locations: Vaughan Metropolitan Centre Library, Mackenzie Vaughan Hospital Library; and Carrville/Block 11 Library
- Completed renovations at Bathurst Clark Resource Library; Pierre Berton Resource Library; and Maple Library. Introduced new universal and accessible washrooms at Bathurst Clark Resource Library
- Completed review and update of the Active Together Master Plan for Libraries, Recreation and Parks
- Introduced new mini-sorters at two library locations; new self-checkout machines at three library locations and new computer kiosks at two library locations
- Improved service delivery through new program offerings such as full-day library based camps and operating efficiencies by introducing a new internal courier service

Commitments

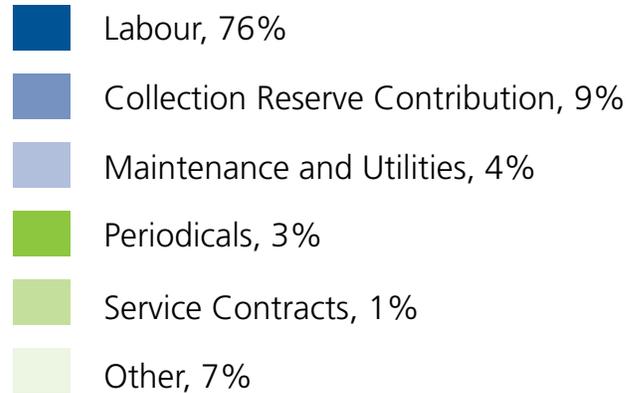
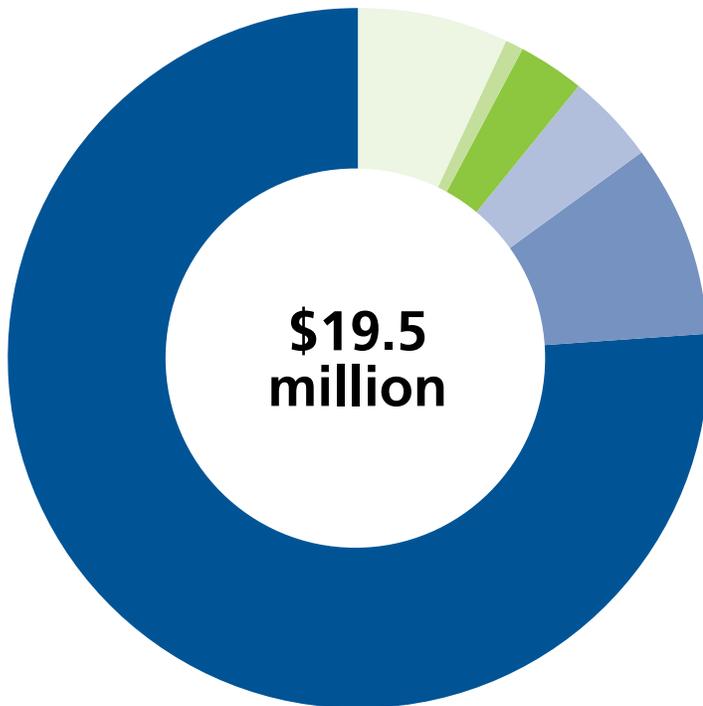
- Open the new library and storefront location in the VMC
- Extend community outreach in both the Vellore Village and VMC neighbourhoods
- Continue working with City of Vaughan departments for the planning and design of the Carrville/Block 11 library, community centre and park
- Work with Mackenzie Vaughan Hospital for design and completion of a possible public library to be wholly incorporated into the new hospital scheduled for completion in 2020
- Complete a branch feasibility study for potential future library locations



Operating Summary

2019 Gross Operating Expenditures

Figure 209



Funding Type	\$M	%
Taxation	18.9	96.9%
User Fees	0.5	2.6%
Grant	0.1	0.5%
Total	19.5	100%

Budget Change: The increase in the 2019 operating budget is largely related to labour progressions and the opening of the Vaughan Metropolitan Centre library during the latter part of the year. The increases reflected beyond 2019 are mainly related to the full annual impact of the library.

Budget Change

Figure 210

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		18.8	18.9	20.9	21.2
Status Quo		0.1	0.9	0.4	0.5
Growth		0.1	1.1	-	-
New		-	-	-	-
Net Operating Budget	18.8	18.9	20.9	21.3	21.8
Full Time Equivalents (FTE's)	197.2	211.9	211.9	211.9	211.9

New Requests: Vaughan Metropolitan Centre Library will be opening at the beginning of 2020, and requires approximately 14.7 new FTEs to bring its operation to fruition.

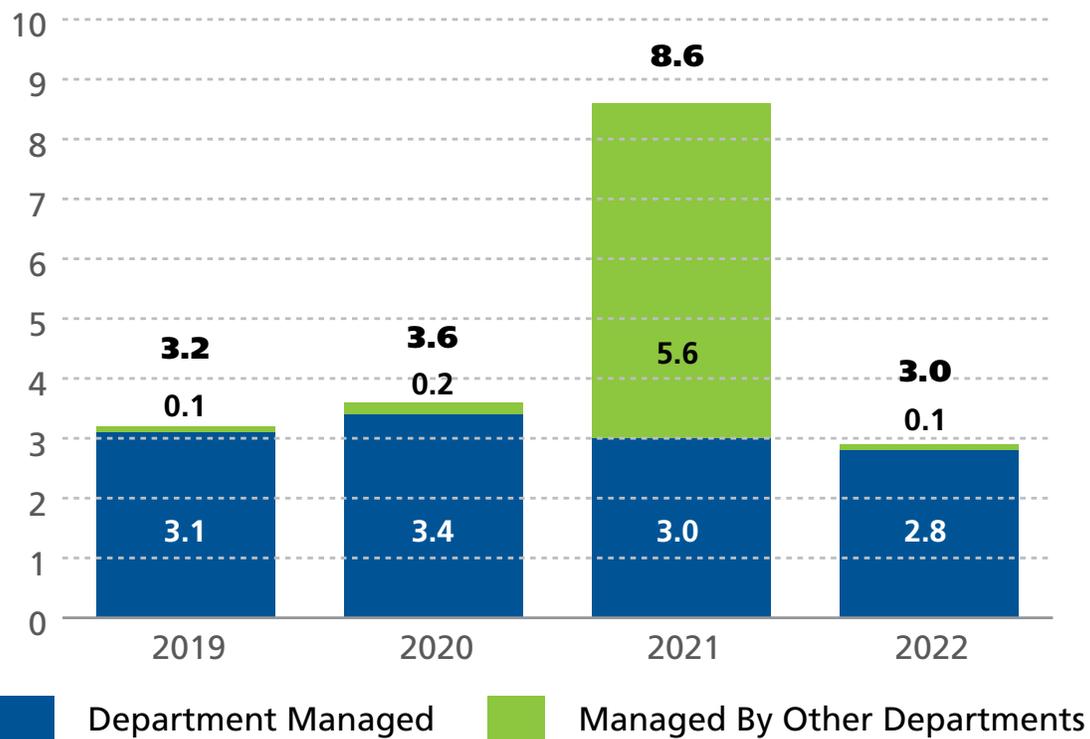
Figure 211

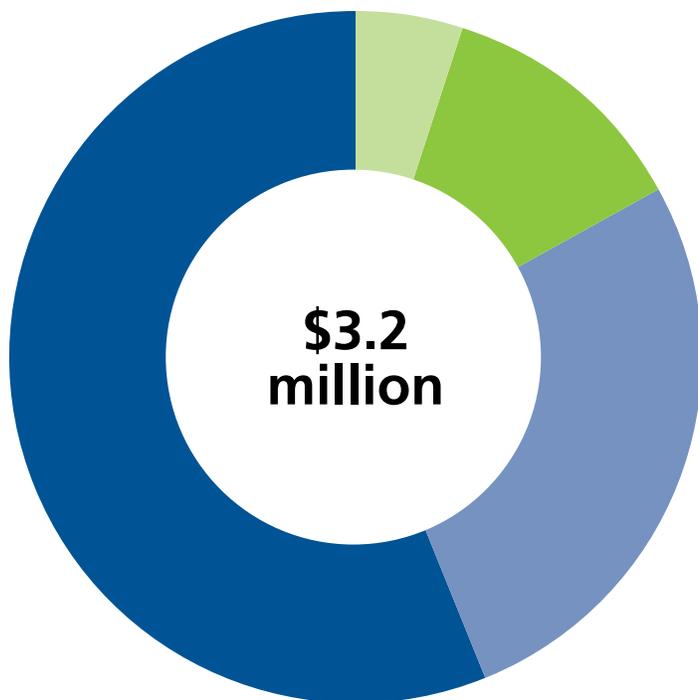
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
220-1-2019	Vaughan Metropolitan Centre Library	14.7	0.02	1.20	1.20	1.30
	Total	14.7	0.02	1.20	1.20	1.30

Capital Summary

2019 - 2022 Capital Plan (\$M)

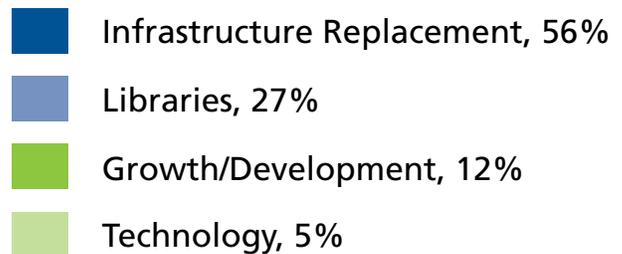
Figure 212





2019 Capital Budget Request

Figure 213



Total capital plan includes \$1.4 million in capital projects that will be managed and reported on by the Vaughan Public Libraries department. The remaining \$1.8 million is being managed by Facility Services and Infrastructure Delivery departments.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 214

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Active, Safe and Diverse Communities	4.68	2.54	2.13	2.78	2.65
Operational Performance	0.22	0.15	0.17	0.17	0.18
City Building	0.73	0.48	1.34	5.63	0.14
Citizen Experience	0.04	0.05	-	-	-
Grand Total	5.67	3.23	3.65	8.58	2.97

2019-2022 Capital Plan by Funding Source

Figure 215

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Infrastructure Reserves	1.8	3.2	2.0	2.3	9.3
Development Charges	1.2	0.1	5.7	0.4	7.5
Capital from Taxation	0.3	0.3	0.8	0.2	1.7
Grand Total	3.2	3.6	8.6	3.0	18.4



2019 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
LI-9553-19 - Capital Resource Purchases	1.76	1.99	2.03	2.17
LI-4554-17 - VMC Library - Resource Material, F&E, Comm/Hrdwr	0.79	-	-	-
LI-4570-19 - Vaughan Hospital Library - Non-Building Capital Costs	0.40	0.14	-	-
LI-4564-19 - Library Technology Program	0.15	0.18	0.18	0.19
LI-9552-19 - VPL Branch Feasibility Study	0.05	-	-	-
LI-4512-20 - Maple Library Renovations	-	0.98	-	-
LI-4550-20 - Library Signage	-	0.14	-	-
LI-4562-21 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	-	-	0.75	0.48
Total Managed by Department	3.15	3.43	2.96	2.84
Managed by Other Departments				
LI-4522-15 - New Carrville Block 11 Library	0.08	-	5.63	-
BF-8516-20 - Kleinburg Library Parking Extension	-	0.15	-	-
BF-8759-20 - Window Replacement/Upgrading Dufferin Clark Library	-	0.80	-	-
BF-8780-22 - Roof Replacement Kleinburg Library	-	-	-	0.14
Total Managed by Other Departments	0.08	0.95	5.63	0.14
Total	3.23	3.65	8.58	2.97





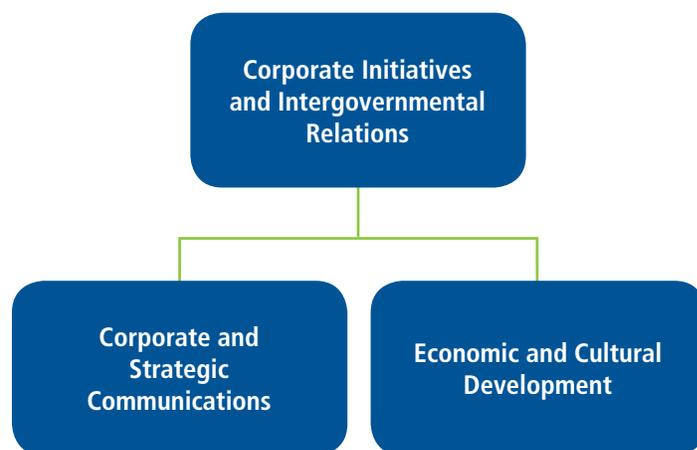
Corporate Initiatives and Intergovernmental Relations

Corporate Initiatives and Intergovernmental Relations

Portfolio Overview

The Office of the Chief of Corporate Initiatives and Intergovernmental Relations (CCIIR) oversees the Economic and Cultural Development Department and the Corporate and Strategic Communications Department. Together, this includes Community Engagement, Intergovernmental Relations, Vaughan Business Enterprise Centre and Municipal Partnerships.

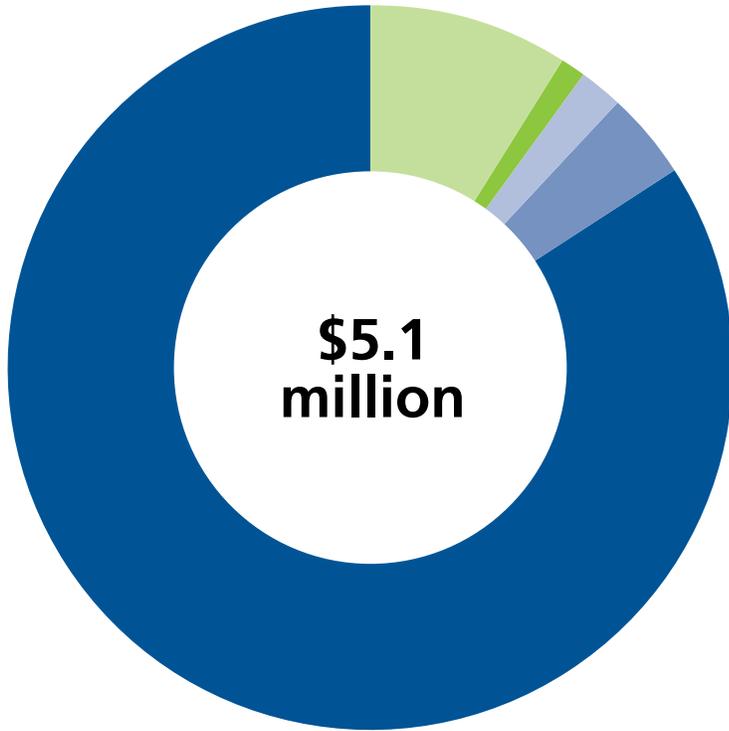
In addition, CCIIR has a continued focus on providing support to the City Manager on major initiatives, including the outward and inward communications of the corporation, while working collaboratively with other levels of government and third-party entities on transformational city projects to further the economic vitality of the City.



2019 Budget and 2020-2022 Financial Plan

Figure 216

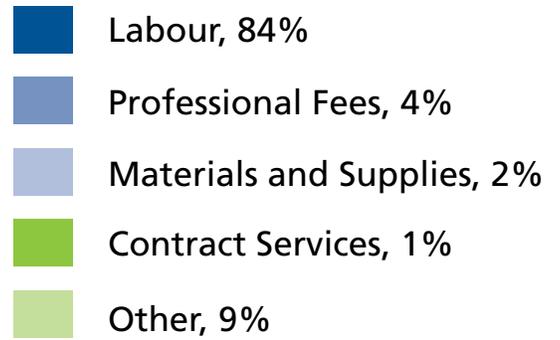
(\$M)	2018	2019	2020	2021	2022
Revenue					
Corporate and Other	0.3	0.6	0.7	0.7	0.7
Total	0.3	0.6	0.7	0.7	0.7
Expenditures					
Labour	3.7	4.3	4.5	4.7	4.8
Professional Fees	0.1	0.2	0.2	0.2	0.2
Materials & Supplies	0.1	0.1	0.1	0.2	0.2
Contract Services	0.1	0.1	0.2	0.1	0.1
Other	0.4	0.4	0.4	0.4	0.4
Total	4.4	5.1	5.4	5.5	5.7
Net Operating Budget	4.0	4.5	4.7	4.9	5.0
Capital Plan	-	0.4	0.1	0.0	0.1



Operating Summary

2019 Gross Operating Expenditures

Figure 217



Funding Type	\$M	%
Corporate and Other	0.6	12.1%
Taxation	4.5	87.9%
Total	5.1	100%



Office of the Chief of Corporate Initiatives and Intergovernmental Relations

Department Overview

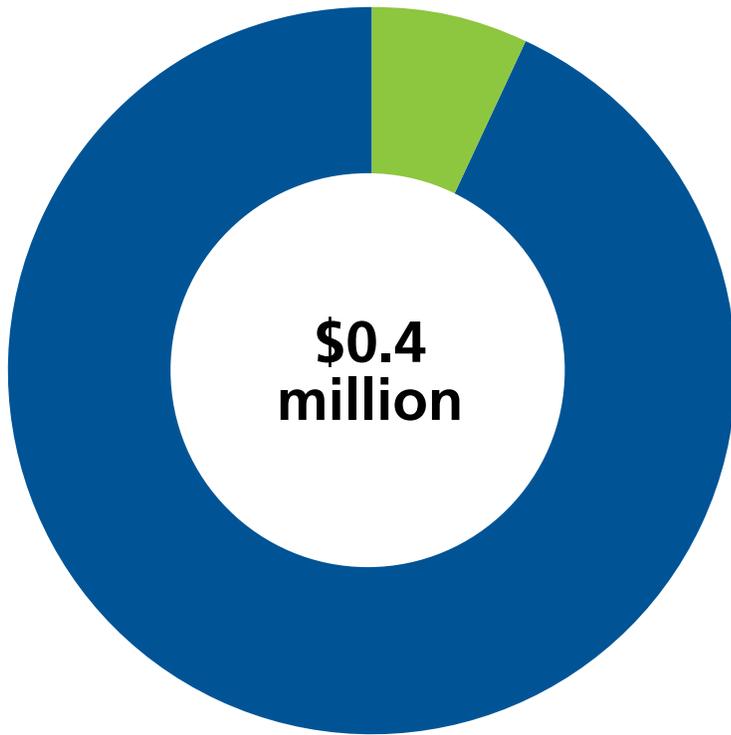
The Office of the Chief of Corporate Initiatives and Intergovernmental Relations has a continued focus on providing support to the City Manager on major initiatives, including the outward and inward communications of the corporation, while working collaboratively with other levels of government and third-party entities on transformational city projects to further the economic vitality of the City.



2019 Budget and 2020-2022 Financial Plan

Figure 218

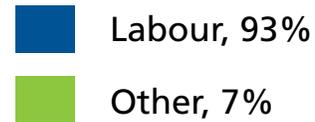
(\$M)	2018	2019	2020	2021	2022
Revenue					
Reserves	0.24	-	-	-	-
Corporate and Other	0.09	-	-	-	-
Total	0.33	-	-	-	-
Expenditures					
Labour	0.75	0.37	0.38	0.39	0.39
Other	0.10	0.03	0.03	0.03	0.03
Total	0.86	0.40	0.40	0.41	0.42
Net Operating Budget	0.53	0.40	0.40	0.41	0.42
Capital Plan	-	-	-	-	-



Operating Summary

2019 Gross Operating Expenditures

Figure 219



Funding Type	\$M	%
Taxation	0.4	100%
Total	0.4	100%

Budget Change: The change in revenue and expenditures is due to the re-organization of the Municipal Sponsorship business unit to the Economic and Cultural Development department.

Budget Change

Figure 220

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.53	0.40	0.40	0.41
Status Quo		(0.13)	0.01	0.01	0.01
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	0.53	0.40	0.40	0.41	0.42
Full Time Equivalents (FTE's)	2	2	2	2	2

Economic and Cultural Development

Department Overview

The Economic and Cultural Development Department works to make Vaughan an inspired community through entrepreneurship, business and cultural development, and strategic partnerships.

Our mandate is to:

- Facilitate entrepreneurship, employment and investment opportunities
- Develop and promote creative art and cultural experiences that convey Vaughan's identity and economic vitality
- Engage thought leaders to generate insightful ideas, strategies and actions that drive economic, cultural and partnership investments
- Deliver a valuable and relevant customer experience



2019 Budget and 2020-2022 Financial Plan

Figure 221

(\$M)	2018	2019	2020	2021	2022
Revenue					
Corporate and Other	-	0.6	0.7	0.7	0.7
Total	-	0.6	0.7	0.7	0.7
Expenditures					
Labour	1.7	1.9	1.9	2.0	2.1
Materials & Supplies	0.1	0.1	0.1	0.2	0.2
Contract Services	0.1	0.1	0.1	0.1	0.1
Professional Fees	0.1	0.2	0.2	0.2	0.2
Other	0.2	0.3	0.3	0.3	0.3
Total	2.1	2.5	2.6	2.7	2.8
Net Operating Budget	2.1	1.9	2.0	2.0	2.1
Capital Plan	0.14	0.37	-	-	-

2018 Key Accomplishments

In addition to the daily customer interactions and planning associated with operating programs and services of the Economic and Cultural Development Department, the following strategic initiatives are highlighted to demonstrate positive Corporate impacts and improved progress in the Vaughan community as a result of this Department's work.

- Completed first-of-its-kind in Vaughan, a Business Satisfaction and Needs Survey to assess and evaluate the business climate in Vaughan.
- The Vaughan Business Enterprise Centre doubled the amount of one-on-one consultations for entrepreneurs and small business from 769 in 2016 to approximately 1,200 in 2018.
- Inspired the creative and cultural community by hosting and supporting innovative initiatives, such as: Culture Days, Inspirit, Familiarization Tours with Film Industry Executives, and developed an art exhibition and salon aligned with the transformative role technology plays in Vaughan's digital evolution: smARTcities - exploring the digital frontier.

- In collaboration with City Departments, facilitated the Mayor's Smart City Task Force and obtained Council Approval of the Task Force Findings report and recommendations.
- Supported Council tax rate targets by attracting over \$200,000 in sponsorship and advertising revenue in the past two years and launched a new corporate-wide grant system that supported over \$1M in revenue for various departments thus far.



Commitments

2019 key commitments from the Economic and Cultural Development Department are:

- Communicate and deliver relevant economic development services to support the growth objectives of existing and future Vaughan businesses.
- Invest in the tourism and accommodation industry with funding from a new Municipal Accommodation Tax that will allow for a Destination Marketing/Tourism Branding Strategy to attract visitors, increase overnight stays in Vaughan hotel properties and remain competitive in the marketplace.
- With a Service Excellence mandate, the department will support the City Manager and Corporate Management Team in creating a Smart City Business Unit focused on delivering the Mayor's Task Force findings.
- Initiate a pilot project to retain a sponsorship sales consultant that will inform a Term of Council action plan for sponsorship.
- Expand cultural heritage programming in Vaughan by formalizing the support services for community cultural heritage events and develop a Public Art Program.

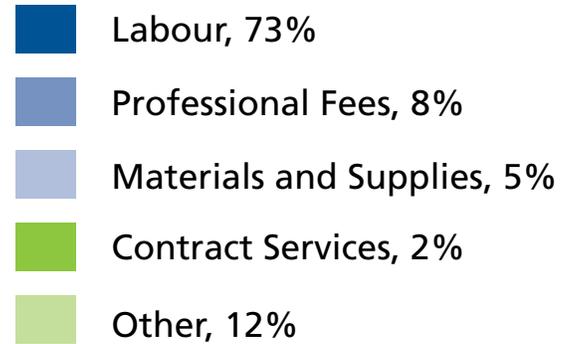
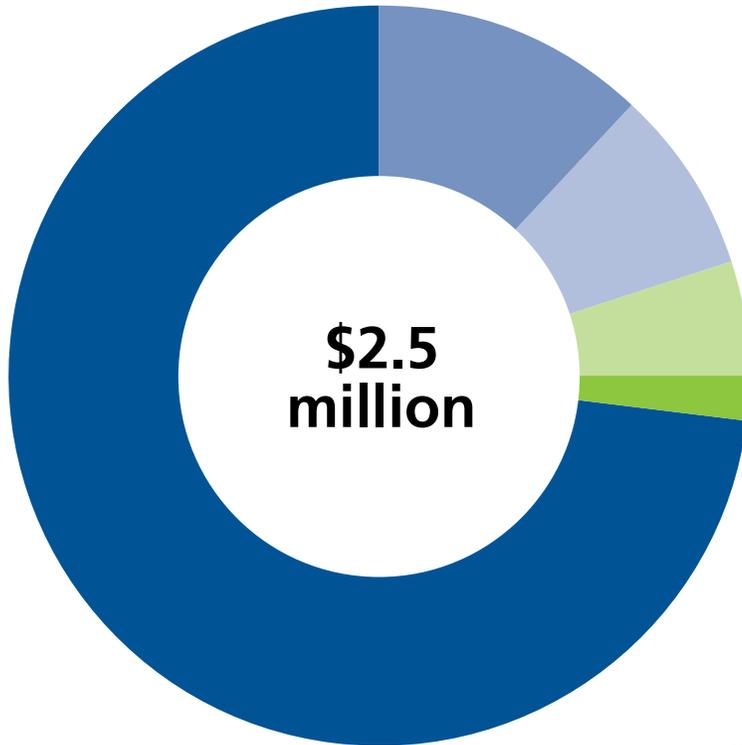
- Plan for future business investments and new jobs related to the healthcare, bio/life sciences, post-secondary education and health and wellness sectors by completing an Opportunity/Feasibility Study on Economic Development Priorities at the Mackenzie Vaughan Hospital Precinct.
- Strengthen Vaughan as an entrepreneurship hub by facilitating citywide small business and entrepreneurship services, including the launch of a new Vaughan Business Online Mentorship Tool.



Operating Summary

2019 Gross Operating Expenditures

Figure 222



Funding Type	\$M	%
Corporate and Other	0.6	24.4%
Taxation	1.9	75.6%
Total	2.5	100%

Budget Change: The change in revenue and expenditures is due to a re-organization within the Office of the Chief of Corporate Initiatives and Intergovernmental Relations portfolio, as well as the new additional resource request detailed further below.

Budget Change

Figure 223

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		2.1	1.9	2.0	2.0
Status Quo		(0.2)	0.1	0.1	0.0
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	2.1	1.9	2.0	2.0	2.1
Full Time Equivalents (FTE's)	12.7	14.7	14.7	14.7	14.7

New Requests: These roles are required to lead the completion and implementation of the Performing and Cultural Art Centre Feasibility Study, as well as address the growing demand for additional arts and cultural support and programming, including community-based heritage cultural events. In June 2018, Council approved FAA report: Municipal Accommodation Tax - A Forward Plan for the City of Vaughan directing staff to work on public consultations and implementation of by-laws to collect a Municipal Accommodation Tax (MAT) in 2019 and to report findings during the 2019 Budget process. Anticipating that a MAT becomes effective April/May 2019, the cost of these positions and the Tourism Strategy will be fully offset by non-taxation sources.

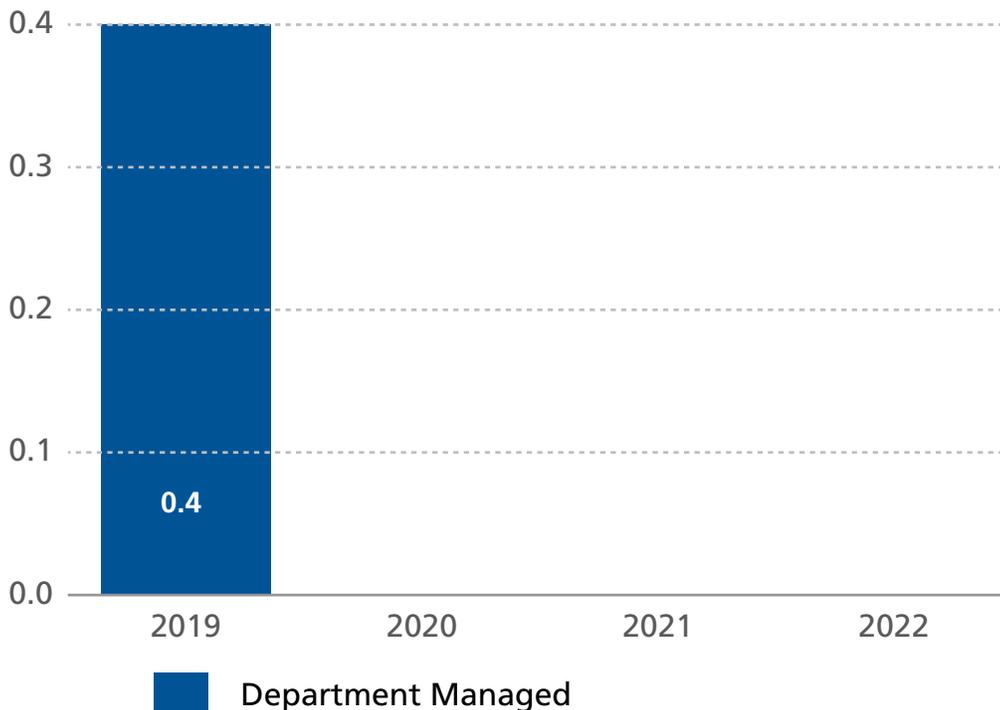
Figure 224

		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
125-1-2019	Tourism, Creative And Cultural Development Resources	2	-	-	-	-
	Total	2	-	-	-	-

Capital Summary

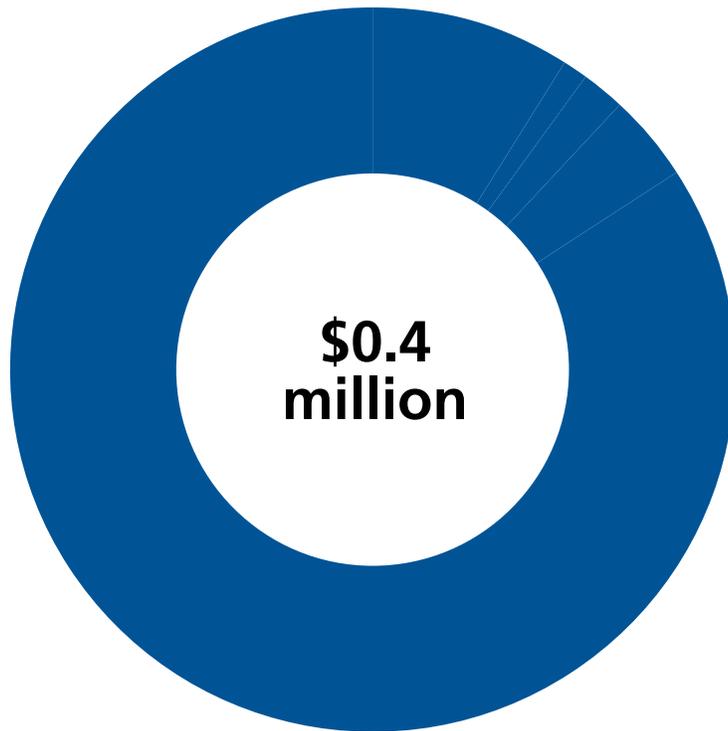
2019 - 2022 Capital Plan

Figure 225



2019 Capital Budget Request

Figure 226



Studies, 100%

Total capital plan includes \$0.4 million in capital projects that will be managed and reported on by the Economic and Cultural Development department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 227

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Economic Prosperity, Investment and Social Capital	0.14	0.37	-	-	-
Grand Total	0.14	0.37	-	-	-

2019-2022 Capital Plan by Funding Source

Figure 228

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.4	-	-	-	0.4
Grand Total	0.4	-	-	-	0.4

2019 - 2022 Capital Project List

Figure 229

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
EB-9551-19 Opportunity/Feasibility Study on Economic Development Priorities for the Mackenzie Vaughan Healthcare	0.21	-	-	-
SE-7221-19 Smart City Study	0.16	-	-	-
Total	0.37	-	-	-



Corporate and Strategic Communications

Department Overview

Corporate and Strategic Communications (CSC) provides communications, intergovernmental relations and stakeholder and community engagement support for the Corporation's departments, including Mayor and Council.



2019 Budget and 2020-2022 Financial Plan

Figure 230

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	1.3	2.1	2.2	2.3	2.3
Corporate Publications	0.0	0.0	0.0	0.0	0.0
Advertising and Promotions	0.0	0.0	0.0	0.0	0.0
Professional Fees	0.0	0.0	0.0	0.0	0.0
Other	0.1	0.1	0.1	0.1	0.1
Total	1.4	2.2	2.3	2.4	2.4
Net Operating Budget	1.4	2.2	2.3	2.4	2.4
Capital Plan	-	0.0	0.1	0.0	0.1

2018 Key Accomplishments

- Grew social media platforms to increase information sharing and engagement.
- Garnered top-tier media on major City-building projects.
- Refreshed several high-traffic website sections.
- Undertook a departmental reorganization.
- Extended service offerings to support the entire Corporation, including but not limited to: media and external communications; partner and internal communications; marketing and creative services; stakeholder and community engagement; and intergovernmental relations services.



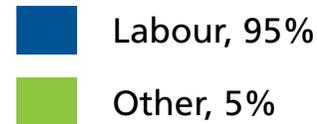
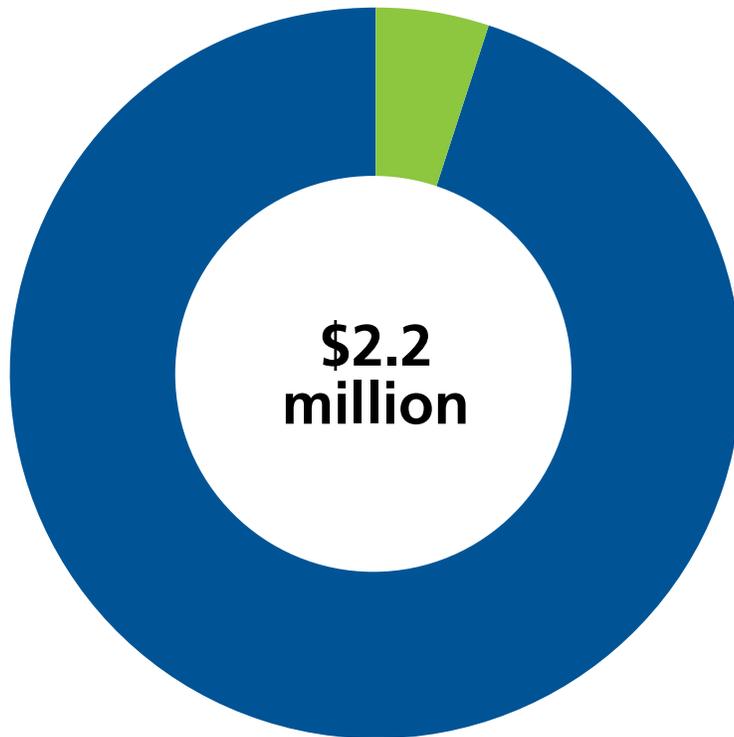
Commitments

- Finalize, secure approval and implement a CSC manual and catalogue. The manual will set out policies and procedures that govern each of CSC's three individual business units and help the corporation mitigate future potential risks. Tracking the achievement of this initiative will be measured by the completion of the manual and catalogue.
- Develop and implement a comprehensive 2019 department plan that encompasses each business unit and its service offerings in support of the City's commitment to service excellence.
- Further utilize the City's intranet site and/or identify an alternative to Jostle and develop an implementation strategy to raise awareness and secure buy in from Vaughan staff about the alternative tool.
- CSC will improve its efforts to tell "the Vaughan story" through the use of citizen marketing and engagement tactics. This includes, but is not limited to, the creation of a "Vaughan News Stand" presence at City events.
- Support the ongoing development and begin improving governance of the new Vaughan website to facilitate stronger citizen engagement.

Operating Summary

2019 Gross Operating Expenditures

Figure 231



Funding Type	\$M	%
Taxation	2.2	100%
Total	2.2	100%

Budget Change: The change from 2018 to 2019 is due to a re-organization within the Office of Corporate Initiatives and Intergovernmental Relations portfolio, as well as the new additional resource requests detailed further below.

Budget Change

Figure 232

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		1.4	2.2	2.3	2.4
Status Quo		0.7	0.1	0.1	0.1
Growth		-	-	-	-
New		0.1	-	-	-
Net Operating Budget	1.4	2.2	2.3	2.4	2.4
Full Time Equivalents (FTE's)	15	16	16	16	16

New Requests: The new role will provide broad communications and project management support to each of the three Corporate and Strategic Communications Department groups, including: Media and External Communications, Marketing and Creative Services, and Partner and Internal Communications. It is the goal of the department to maximize the number of projects in house, thereby, reducing costs that would result from having third-party consultants undertake the work to be completed.

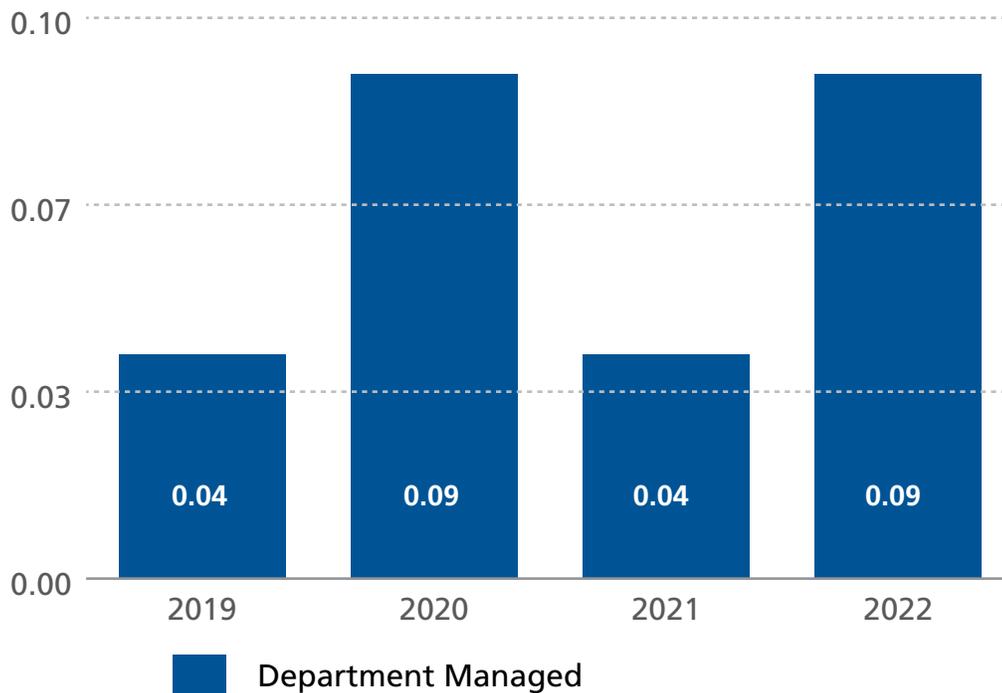
Figure 233

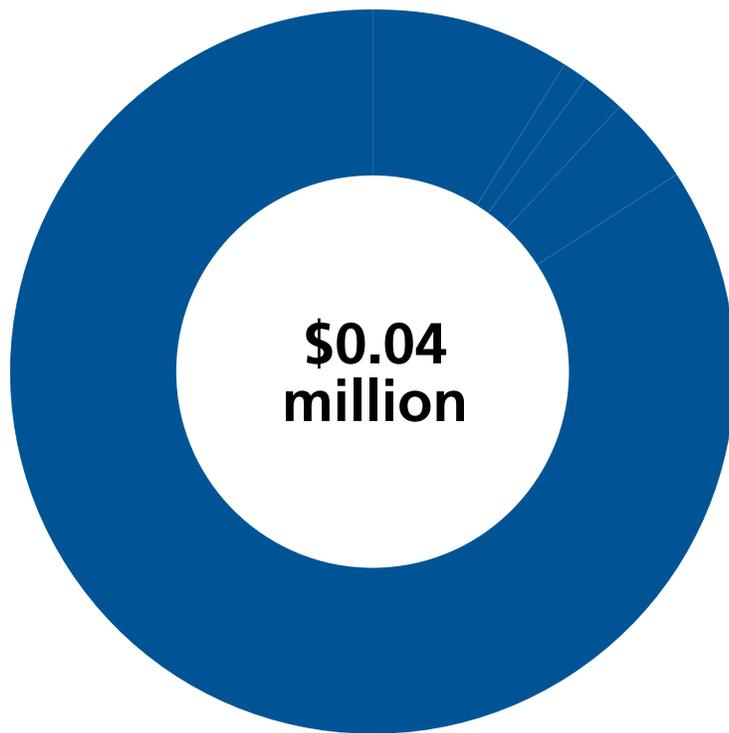
		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
120-1-2019	Communications Advisor, Special Projects	1	0.08	0.11	0.11	0.12
	Total	1	0.08	0.11	0.11	0.12

Capital Summary

2019 - 2022 Capital Plan (\$M)

Figure 234





2019 Capital Budget Request

Figure 235

Studies, 100%

Total capital plan includes \$0.04 million in capital projects that will be managed and reported on by the Corporate and Strategic Communications department.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 236

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	0.05	-	0.05	-	0.05
Staff Engagement	0.01	0.04	0.04	0.04	0.04
Grand Total	0.06	0.04	0.09	0.04	0.09

2019-2022 Capital Plan by Funding Source

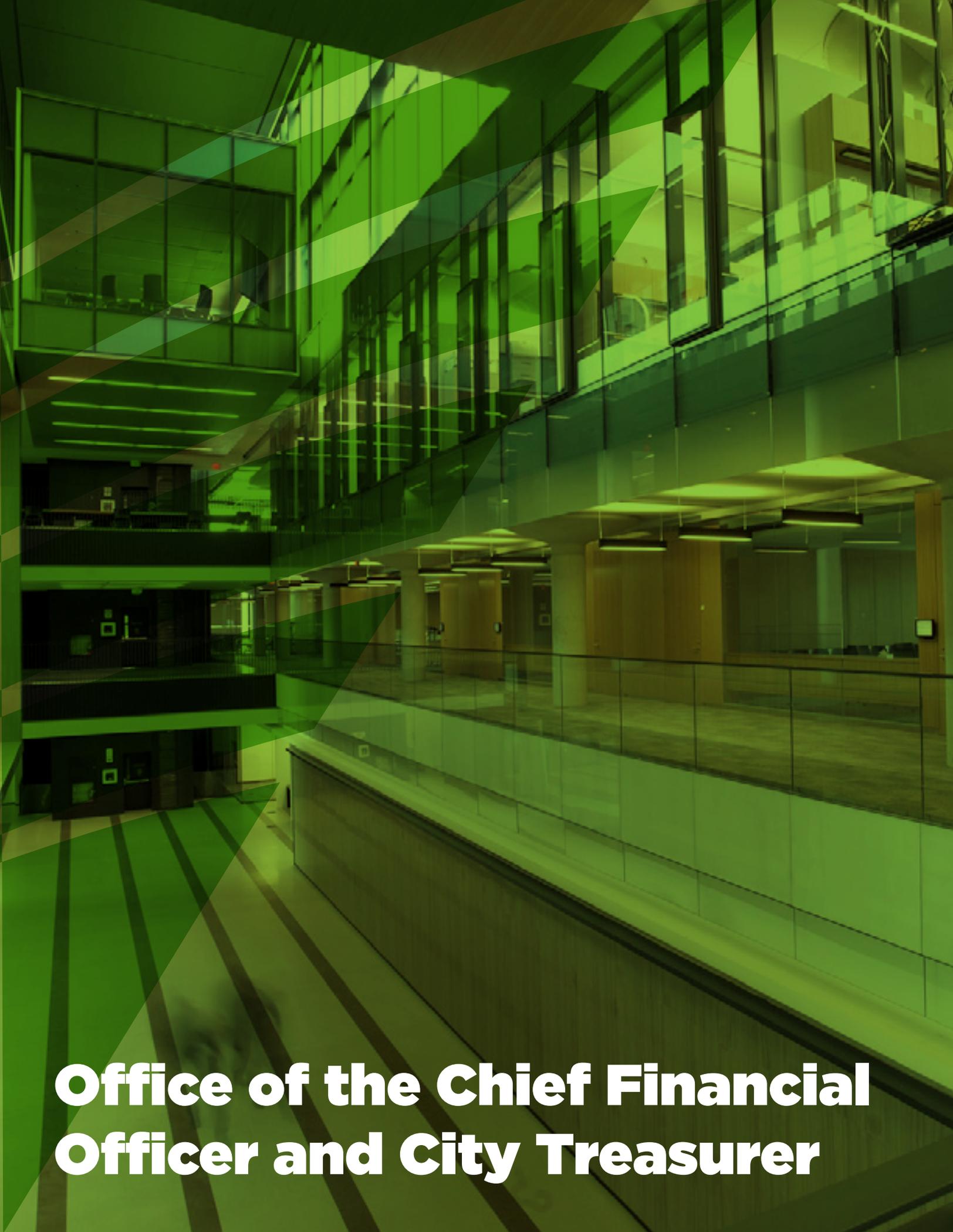
Figure 237

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital From Taxation	0.0	0.1	0.0	0.1	0.2
Grand Total	0.0	0.1	0.0	0.1	0.2

2019 - 2022 Capital Project List

Figure 238

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
SE-0083-16 Service Excellence Communications Staff Forum	0.04	0.04	0.04	0.04
SE-0017-18 Citizen Engagement Study	0.00	0.05	0.00	0.05
Total	0.04	0.09	0.04	0.09



Office of the Chief Financial Officer and City Treasurer

Office of the Chief Financial Officer and City Treasurer

Portfolio Overview

The Office of the Chief Financial Officer and City Treasurer provides financial management and procurement functions to support the City in the achievement of its objectives. A key initiative for the Office is leading the implementation of the Finance Modernization project to drive efficiencies, while streamlining processes and automation of technology with an outcome of providing relevant, reliable and timely information to all decision makers. The Financial Planning and Development Finance Department is responsible for fiscal policies, development of the tax-supported budget and providing financial advice to Departments and Council. Procurement Services provides strategic procurement of goods, services and

construction through open, fair and transparent competition. The Financial Services Department provides property taxation and assessment services, cashiering services, development of the water/wastewater/stormwater rate-supported budgets and accounting and statutory financial reporting.



2019 Budget and 2020-2022 Financial Plan

Figure 239

(\$M)	2018	2019	2020	2021	2022
Revenue					
User Fees	1.2	1.3	1.4	1.4	1.5
Capital Fund	0.4	0.3	0.3	0.3	0.3
Internal Recovery	0.4	0.4	0.4	0.4	0.4
Total	2.0	2.0	2.1	2.2	2.2
Expenditures					
Labour	10.5	11.1	11.4	11.5	11.8
Service Contracts	0.1	0.1	0.1	0.1	0.1
Professional Fees	0.1	-	-	-	-
Other	0.5	0.6	0.7	0.7	0.7
Total	11.2	11.9	12.2	12.4	12.6
Net Operating Budget	9.2	9.9	10.1	10.2	10.4
Capital Plan	0.9	2.4	1.4	1.1	0.7

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

2018 Key Accomplishments

Financial Planning and Development Finance

- Completed the 2018 Development Charges Background Study and By-law update.
- Completed Phase 1 of Finance Modernization strategy.
- Initiated work on the Long Range Fiscal Model.
- Initiated updates to Fiscal Policies.

Financial Services

- Assessment of a new property tax system to increase operational performance and enhance the citizen experience.
- Developed a Payment Card Industry Business Policy and Procedural Update to reduce risk and safeguard the financial information of residents and businesses.

Procurement Services

- Continued with implementation of procurement modernization plan to enhance operational performance.
- Provided training on Procurement Policy, Procedures and Processes to Procurement and City staff to enhance operational performance. Training also included On-line Bidding for the vendor community.
- Completed the implementation of the online bidding system and an automated bidding process to make it paperless and reduce the time to contract award.
- Improved procurement reporting and transparency by publishing quarterly procurement activity reports.
- City received *The Achievement of Excellence in Procurement Award* from the National Procurement Institute.

Commitments

Financial Planning and Development Finance

- Continue to develop Fiscal Policies and the Long Range Fiscal Model to support operational performance of the organization, investment in growth-related infrastructure and asset renewal activities, in a financially sustainable manner.
- Initiate implementation of Phase 2 of Finance Modernization strategy.
- Initiate the Development Charges Rate Review to ensure that growth related infrastructure is paid for through growth-related revenues.

Financial Services

- Implement a new property tax system to increase operational performance and enhance the citizen experience.
- Develop a 12 year Water Financial Plan in support of the application for the renewal of the City's Water licence.
- Support the implementation of smart meters for Water and Wastewater billing.
- Support the implementation of a finance modernization plan to enhance operational performance.

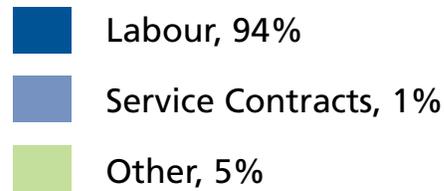
Procurement Services

- Continue with implementation of procurement modernization plan to enhance operational performance.
- Continue to seek ways to use technology to enhance reporting and analytic capabilities to assist with strategic procurement.
- Review the Procurement Policy, Procedures and Processes to seek efficiencies that will sustain growth and further enhance the City's operational performance and service delivery to the community through continuous improvement.

Operating Summary

2019 Gross Operating Expenditures

Figure 240



**\$11.9
million**

Funding Type	\$M	%
User Fees	1.3	10.7%
Capital Fund	0.3	2.5%
Internal Recovery	0.4	3.6%
Taxation	9.9	83.1%
Total	11.9	100%

Budget Change: The change from 2018 to 2019 is largely driven by labour progressions and proposed additional resources, detailed further below.

Budget Change

Figure 241

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		9.2	9.9	10.1	10.2
Status Quo		0.7	0.2	0.1	0.2
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	9.2	9.9	10.1	10.2	10.4
Full Time Equivalents (FTE's)	85.8	90.8	88.8	88.8	88.8

New Requests: A request has been made for three positions to support the implementation of the new tax software program. This will involve the hiring of two contractor positions; and one permanent staff, Business Analyst to provide ongoing support to minimize interruptions of the City’s tax system. Financial Services is also requesting new positions to support bringing the City’s payroll services in-house.

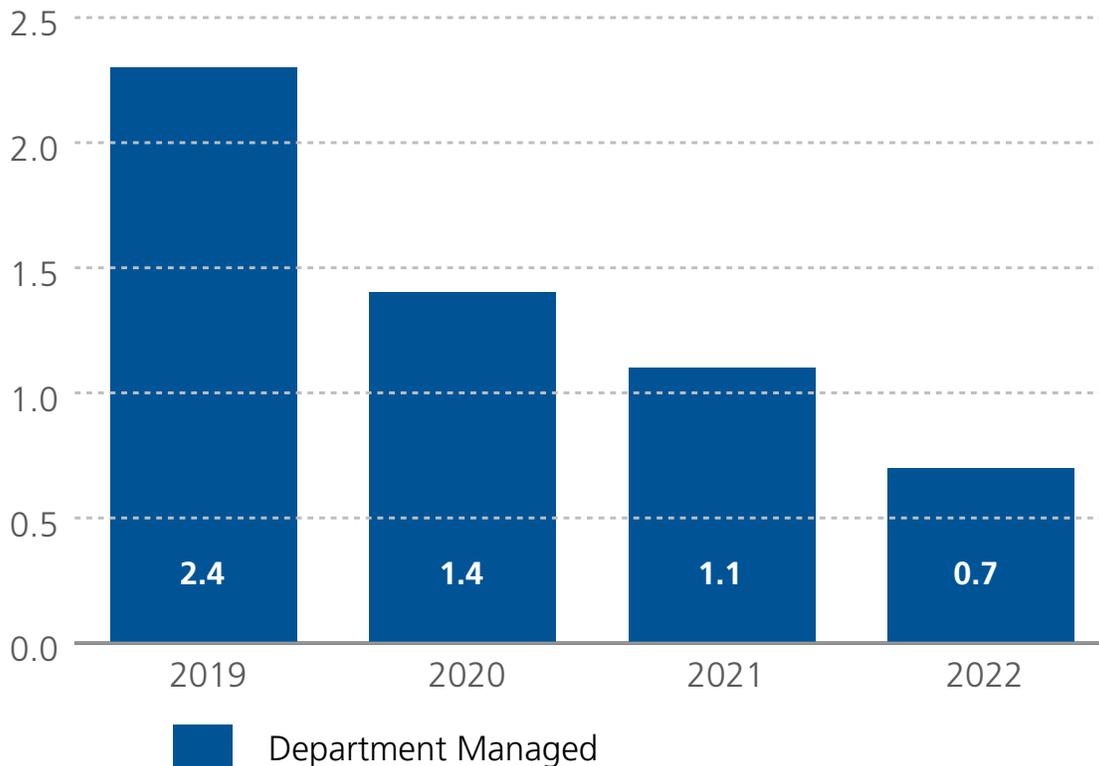
Figure 242

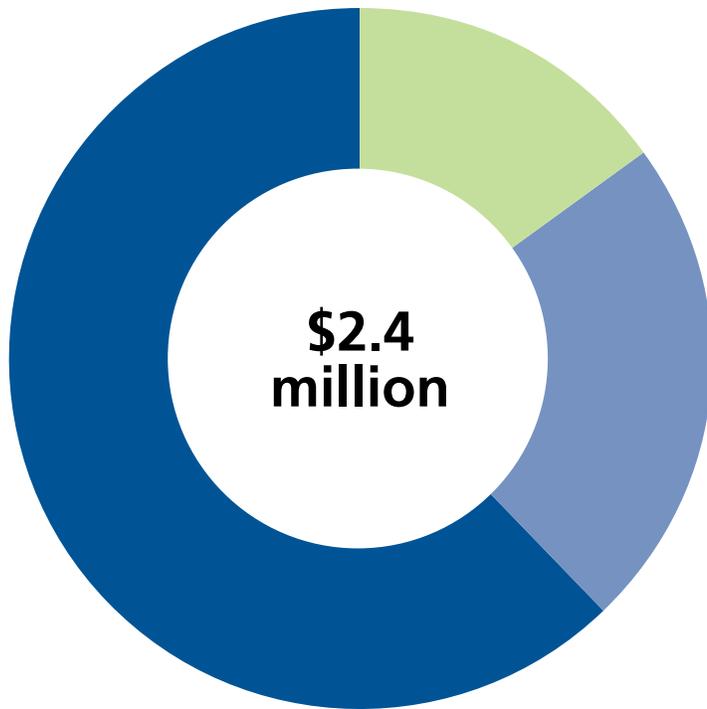
Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
070-1-2019	TXM Operating Cost- 3 Positions (2 1-year Contract, 1 Permanent)	3	0.2	0.2	0.1	0.2
070-2-2019	Payroll Services - 2 positions	2	-	-	-	-
	Total	5	0.2	0.2	0.1	0.2

Capital Summary

2019 - 2022 Capital Plan (\$M)

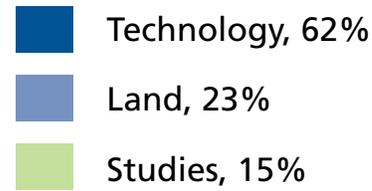
Figure 243





2019 Capital Budget Request

Figure 244



Total capital plan includes \$2.4 million in capital projects that will be managed and reported on by the Office of the Chief Financial Officer and City Treasurer.

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 245

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	0.39	-	-	-	-
Operational Performance	0.21	0.90	0.84	0.55	0.16
Staff Engagement	0.90	1.45	0.52	0.52	0.52
Grand Total	1.49	2.35	1.37	1.08	0.68

2019-2022 Capital Plan by Funding Source

Figure 246

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital from Taxation	1.48	0.53	0.55	0.53	3.09
Development Charges	0.85	0.79	0.51	0.13	2.29
Other	0.02	0.05	0.02	0.02	0.11
Grand Total	2.35	1.37	1.08	0.68	5.48



2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
BU-2551-18 Growth Related Financial Analysis and Long Range Fiscal Planning	0.35	0.16	0.55	0.16
BU-2554-20 Black Creek Financial Strategy	-	0.14	-	-
CO-0086-18 Woodlot Acquisition - Block 39	0.55	0.55	-	-
FI-0073-19 New Property Tax System	0.93	-	-	-
FI-2533-18 Finance Modernization	0.52	0.52	0.52	0.52
Total	2.35	1.37	1.08	0.68





Office of the City Solicitor

Office of the City Solicitor

Portfolio Overview

The Legal Services Department provides timely, accurate, practical, and strategic advice to Council and internal departments on a broad range of legal matters. In addition to supporting the achievement of the City's various corporate objectives and strategic initiatives, the Legal Services Department also advises internal stakeholders on matters related to litigation, planning, real estate and development, procurement, labour/employment, by-law, construction, prosecutions, corporate and risk management, and general municipal law.

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.



2019 Budget and 2020-2022 Financial Plan

Figure 247

(\$M)	2018	2019	2020	2021	2022
Revenue					
Capital Fund	0.8	0.8	0.8	0.8	0.8
Reserves	0.4	0.5	0.5	0.6	0.6
User Fees	0.1	0.1	0.1	0.1	0.1
Total	1.3	1.3	1.4	1.5	1.5
Expenditures					
Labour	3.9	3.8	3.9	4.2	4.3
Other	0.8	0.9	0.9	0.9	0.9
Professional Fees	0.2	0.2	0.2	0.2	0.2
Total	4.9	4.9	5.1	5.3	5.4
Net Operating Budget	3.6	3.6	3.7	3.9	3.9
Capital Plan	0.4	-	-	-	-

2018 Key Accomplishments

- Supported several key Term of Council priorities, including the development of Mackenzie Vaughan Hospital, VMC Mobility Hub, North Maple Regional Park, and Sports Village proposal
- Negotiated the successful resolution of several complex LPAT appeals
- Provided updates and developed internal processes regarding legislative changes to the Construction Act, the Fair Workplaces, Better Jobs Act, the Building Better Communities and Conserving Watersheds Act, 2017 (Bill 139), and the Cannabis Act
- Resolved Vaughan Mills Secondary Plan appeals which resulted in the approval of 26 towers and additions to the surrounding road network
- Negotiated strategic land acquisition transactions, including Weston Road Public Works Yard, Vaughan Mills Park, and Martin Grove Sports Facility and Park

Commitments

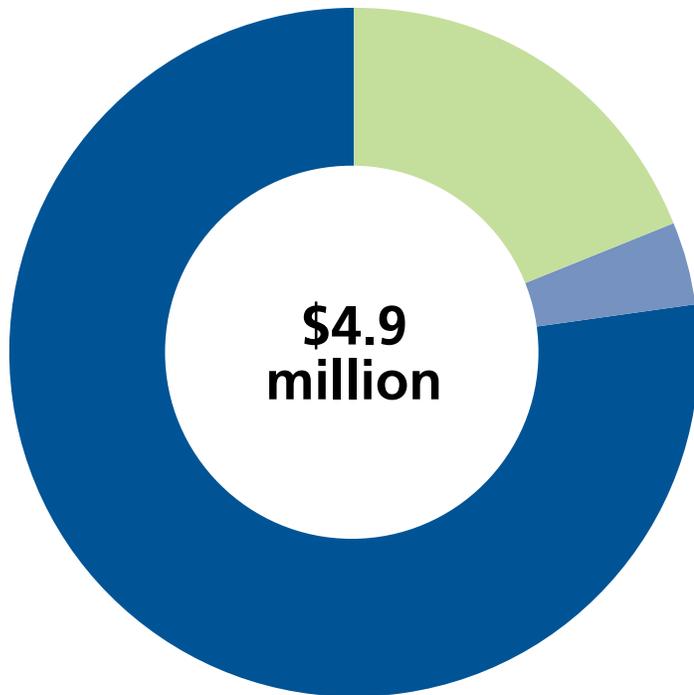
- Continue to support strategic parkland acquisitions, including VMC developments
- Facilitate and support procurement modernization
- Support VOP 2010 and secondary plan appeals, Hospital precinct development, zoning by-law review, North Maple Regional Park and Sports Village development, and the municipal comprehensive review



Operating Summary

2019 Gross Operating Expenditures

Figure 250



Budget Change: The projected year over year increases in the operating budget are due to labour progressions.

Funding Type	\$M	%
Taxation	3.6	73.3%
Capital Fund	0.8	15.8%
Reserves	0.5	9.3%
User Fees	0.1	1.6%
Total	4.9	100%

Budget Change

Figure 251

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		3.6	3.6	3.7	3.9
Status Quo		-	0.1	0.2	0.1
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	3.6	3.6	3.7	3.9	3.9
Full Time Equivalents (FTE's)	21.8	21.0	21.0	21.0	21.0

2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 252

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
City Building	1.42	-	-	-	-
Grand Total	1.42	-	-	-	-



Other Offices and Portfolios

City Council

Department Overview

The mandate of City Council is to ensure the governance of the city, while committing and dedicating 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.
- 3 Local and Regional Councillors – elected 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.
- 5 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 is responsible for turning community needs into 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, also host community events and distribute newsletters to the residents to encourage community engagement and promote the City's accomplishments.

2019 Budget and 2020-2022 Financial Plan

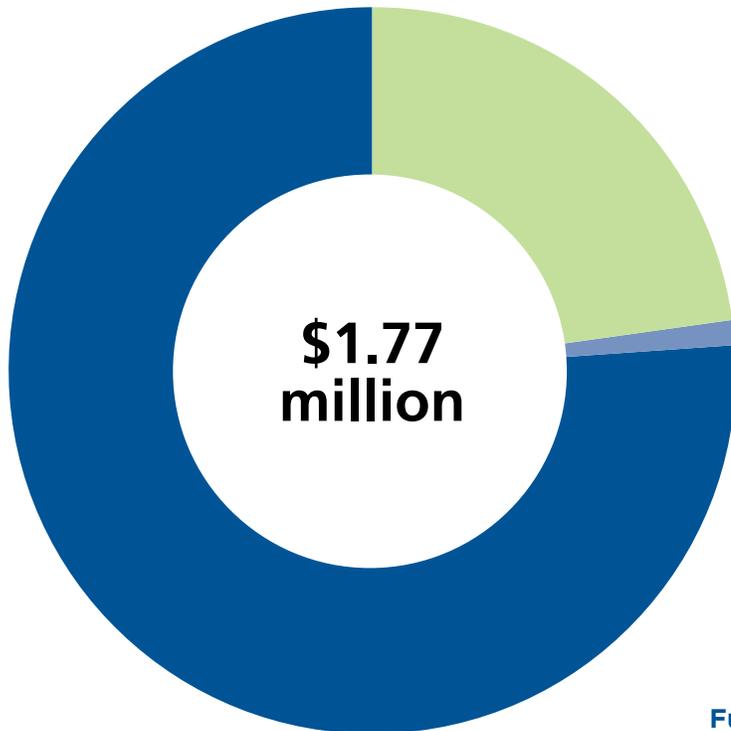
Figure 253

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	1.32	1.34	1.35	1.36	1.36
Telecommunications	0.02	0.02	0.02	0.02	0.02
Other	0.38	0.4	0.44	0.47	0.5
Total	1.72	1.77	1.81	1.85	1.89
Net Operating Budget	1.72	1.77	1.81	1.85	1.89

Operating Summary

2019 Gross Operating Expenditures

Figure 254



Funding Type	\$M	%
Taxation	1.77	100%
Total	1.77	100%

Budget Change: The increase to the Council budget is largely driven by annual increases to the Councillor's expense lines in order to facilitate interaction with citizens through a wide array of mediums, which in turn is driven by population growth across the City.

Budget Change

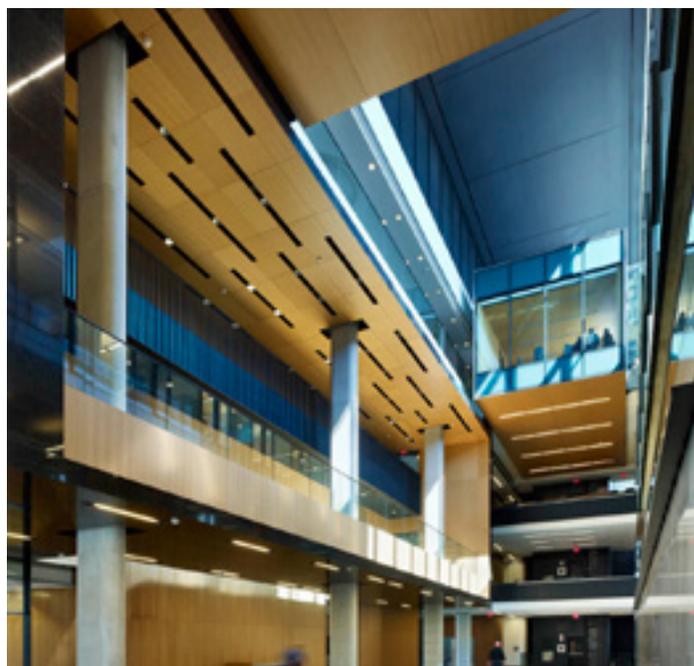
Figure 255

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		1.72	1.77	1.81	1.85
Status Quo		0.04	0.04	0.04	0.04
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	1.72	1.77	1.81	1.85	1.89
Full Time Equivalents (FTE's)	15.2	15.2	15.2	15.2	15.2

Office of the City Manager

Department Overview

The Office of the City Manager ensures the decisions and policy direction of Vaughan Council are effectively implemented in support of the City's progressive vision of building "a city of choice" that promotes diversity, innovation, and opportunities for all citizens.



2019 Budget and 2020-2022 Financial Plan

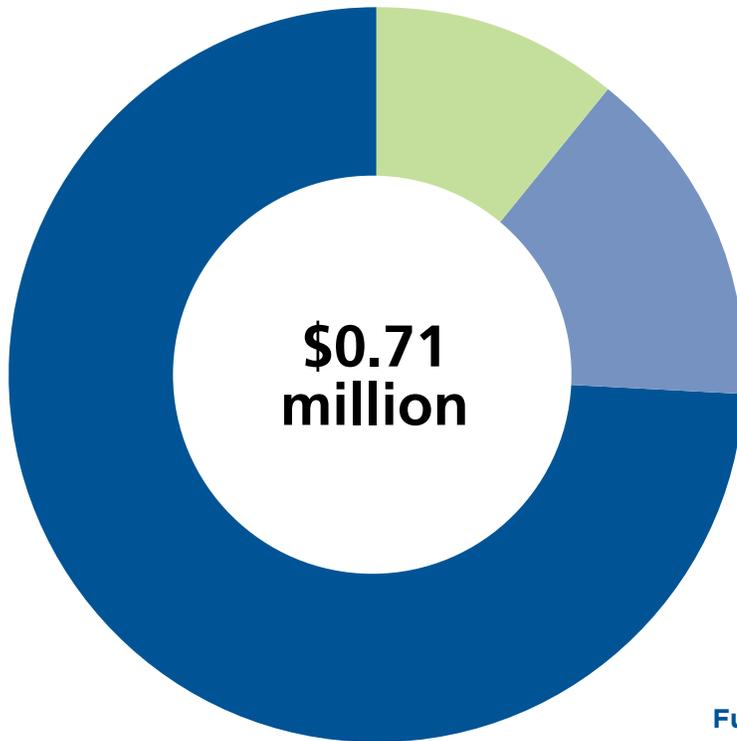
Figure 256

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	0.51	0.52	0.53	0.54	0.55
Professional Fees	0.04	0.11	0.11	0.11	0.11
Other	0.06	0.08	0.08	0.08	0.08
Total	0.61	0.71	0.72	0.73	0.74
Net Operating Budget	0.61	0.71	0.72	0.73	0.74

Operating Summary

2019 Gross Operating Expenditures

Figure 257



Funding Type	\$M	%
Taxation	0.71	100%
Total	0.71	100%

Budget Change: There is a budget increase of approximately \$0.10 million driven largely by a reallocation of funds to the City Manager's professional fees budget. This movement of funds has no tax implication.

Budget Change

Figure 258

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.61	0.71	0.72	0.73
Status Quo		0.10	0.01	0.01	0.01
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	0.61	0.71	0.72	0.73	0.74
Full Time Equivalents (FTE's)	2	2	2	2	2

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 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.

2018 Key Accomplishments

- Collaborated on the update of the Council Member Expense Policy through recommendations to the Council Expenditure and Code of Conduct Review Task Force.
- Delivered 15 training sessions to DCM's and SMT as well as at the department level on the Mandatory Lobbyist Registry.

- Delivered Outreach Education Sessions on new Mandatory Lobbyist Registry regime to External Stakeholders.
- Co-Chaired the Municipal Integrity Commissioners of Ontario bi-annual conferences, establishing the City of Vaughan's accountability framework as best practice in Ontario.
- Established Vaughan's first Mandatory Lobbyist Registry.

Commitments

- Continue the development of the mandatory Lobbyist Registry, Public and Stakeholder.
- Awareness Strategy.
- Update and roll out changes to the Code of Ethical Conduct to reflect the statutory amendments to the Municipal Act and the Municipal Conflict of Interest Act in alignment with Bill 68 Amendments.
- Update the Reporting capabilities and transparency of the Lobbyist Registry through IT enhancements.

2019 Budget and 2020-2022 Financial Plan

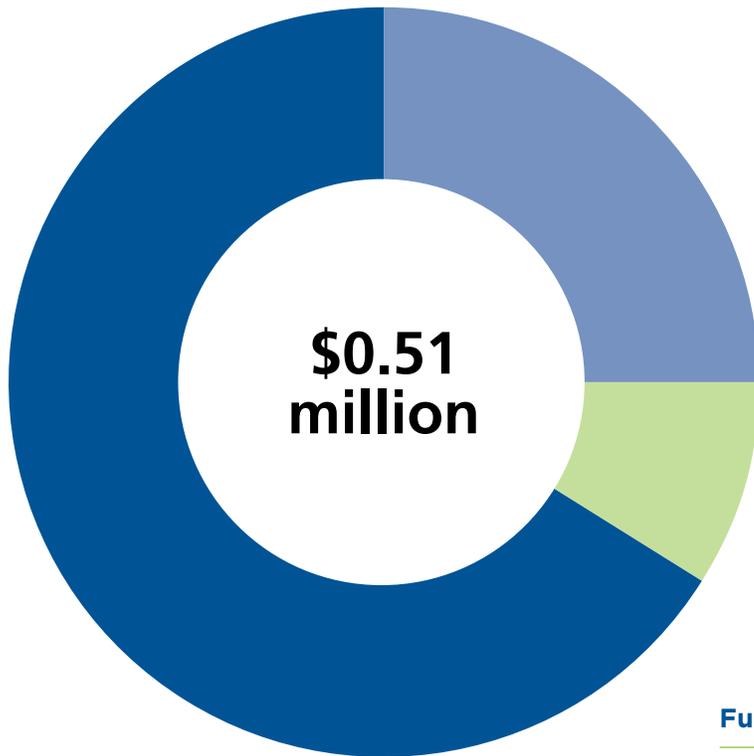
Figure 259

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	0.33	0.34	0.34	0.35	0.35
Professional Fees	0.05	0.05	0.05	0.05	0.05
Other	0.13	0.13	0.13	0.13	0.13
Total	0.51	0.51	0.52	0.52	0.53
Net Operating Budget	0.51	0.51	0.52	0.52	0.53

Operating Summary

2019 Gross Operating Expenditures

Figure 260



Funding Type	\$M	%
Taxation	0.51	100%
Total	0.51	100%

Budget Change

Figure 261

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.51	0.52	0.52	0.53
Status Quo		-	-	-	-
Growth		-	-	-	-
New		-	-	-	-
Net Operating Budget	0.51	0.51	0.52	0.52	0.53
Full Time Equivalents (FTE's)	2	2	2	2	2

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.



2018 Key Accomplishments

- Presented the findings of the 2017 Governance & Accountability Survey.
- Continued to manage the City's Anonymous Reporting System.
- Presented the Internal Audit Annual Report, Construction Audit of Fire Station 7-4: Phase 1, Winter Maintenance Audit, Forestry Operations Audit, MTO Driver Certification Program Specified Procedures Inspection Audit Report and the Water, Wastewater and Stormwater Audit Project Update report.

Commitments

- Execute the assurance and consulting engagements as per the 2019 Internal Audit Risk Based Work Plan, which directly supports the Term of Council Priorities.
- Conduct the 2019 Internal Audit Governance and Accountability Survey.

2019 Budget and 2020-2022 Financial Plan

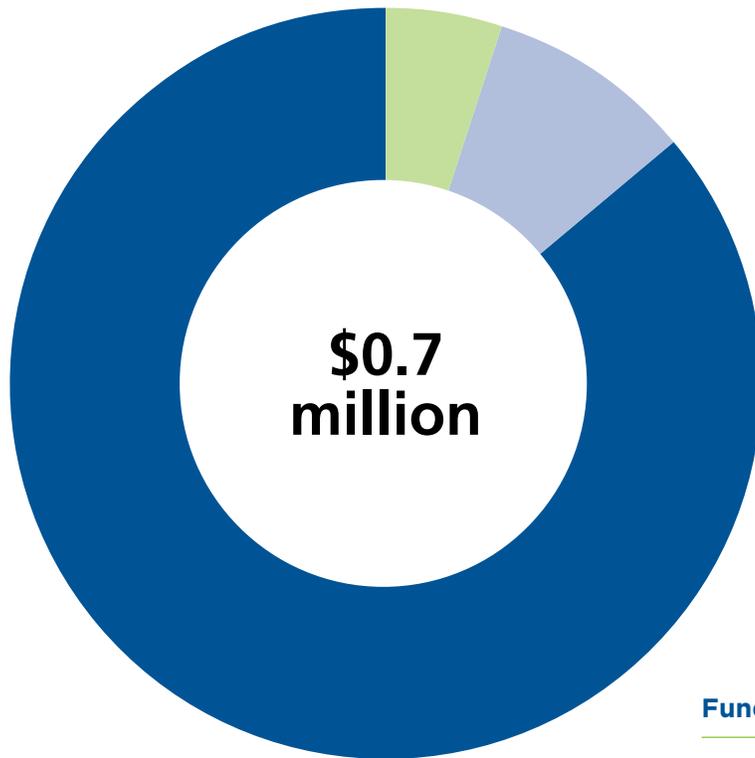
Figure 262

(\$M)	2018	2019	2020	2021	2022
Revenue					
Total	-	-	-	-	-
Expenditures					
Labour	0.6	0.6	0.6	0.6	0.6
Professional Fees	0.1	0.1	0.1	0.1	0.1
Other	0.0	0.0	0.0	0.0	0.0
Total	0.7	0.7	0.7	0.7	0.7
Net Operating Budget	0.7	0.7	0.7	0.7	0.7

Operating Summary

2019 Gross Operating Expenditures

Figure 263



Budget Change: There is a budget increase of \$0.1 million for 2019 mainly due to an additional resource request.

Funding Type	\$M	%
Taxation	0.7	100%
Total	0.7	100%

Budget Change

Figure 264

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.7	0.7	0.7	0.7
Status Quo		0.0	0.0	0.0	0.0
Growth		0.1	-	-	-
New		-	-	-	-
Net Operating Budget	0.7	0.7	0.7	0.7	0.7
Full Time Equivalents (FTE's)	3	4	4	4	4

New Requests: The request of approximately \$70,000 to add one additional audit project manager position to help perform internal audit assurance and advisory engagements for the City of Vaughan.

Figure 265

Index Number	New Requests (\$M)	FTE's	2019	2020	2021	2022
020-1-2019	Audit Project Manager	1	0.1	-	-	-
	Total	1	0.1	0.0	0.0	0.0

Office of Transformation and Strategy

Department Overview

The Office of Transformation and Strategy provides strategic support to the entire corporation (planning, guidance, advisory, consulting, analytics, 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:

- Strategic Planning and Business Planning
- Corporate Performance Measurement; Results Based Accountability
- Accountability and Governance
- Enterprise Risk Management
- Enterprise Project and Change Management Office
- Strategic Innovation and Process Improvement



2019 Budget and 2020-2022 Financial Plan

Figure 266

(\$M)	2018	2019	2020	2021	2022
Revenue					
Capital Fund	0.1	0.4	0.1	0.1	0.1
Total	0.1	0.4	0.1	0.1	0.1
Expenditures					
Labour	0.8	1.9	1.6	1.6	1.6
Professional Fees	0.1	0.1	0.1	0.1	0.1
Other	-	-	-	-	-
Total	0.9	2.0	1.6	1.7	1.7
Net Operating Budget	0.7	1.6	1.5	1.6	1.6
Capital Plan	0.1	2.4	3.0	2.9	2.8



Commitments

- Establish the new 2018-2022 Term of Council Service Excellence Strategic Plan in alignment with the City's mission, vision and values.
- Support the Plan and implementation of Phase 1 of the long-term strategic plan process for Vaughan Vision 2051.
- Establish corporate performance measures and key performance indicators to support evidence-based priority setting and decision making.
- Develop an integrated management framework which supports business transformation, continuous improvement and process improvement to increase service efficiencies and effectiveness and support the modernization of service delivery approaches.
- Develop a Data and Analytics framework to support evidence-based decision-making.
- Establish the Enterprise Project and Change Management Office and develop project management and change management frameworks.
- Establish the Enterprise Risk Management function and develop a risk management framework and risk assessment program.

2018 Key Accomplishments

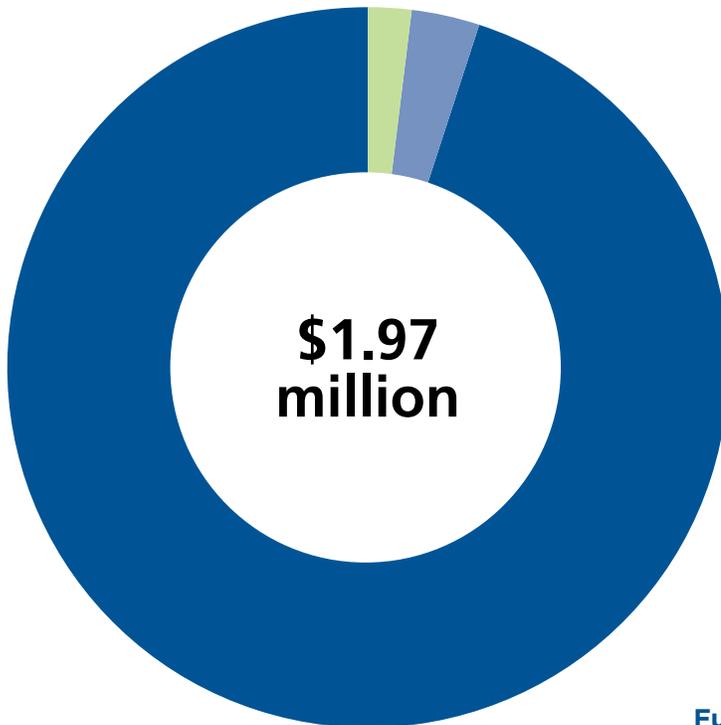
- Delivered two semi-annual progress reports on the success of the Term of Council Service Excellence Strategic Plan.
- Further advancement in performance measurement through introducing and implementing results-based accountability.
- Conducted 2018 Citizen Survey.



Operating Summary

2019 Gross Operating Expenditures

Figure 267



Funding Type	\$M	%
Capital Fund	0.41	20.9%
Taxation	1.56	79.1%
Total	1.97	100%

Budget Change: The increase in Transformation & Strategy's budget is largely driven by several additional resource requests to support the office's expansion.

Budget Change

Figure 268

(\$M)	2018	2019	2020	2021	2022
Net Operating Budget		0.7	1.6	1.5	1.6
Status Quo		0.1	-	0.1	-
Growth		0.5	(0.1)	-	-
New		0.4	-	-	-
Net Operating Budget	0.7	1.6	1.5	1.6	1.6
Full Time Equivalents (FTE's)	6	14	12	12	12

New Requests: Total of 6 ARR (8 additional FTE's) submitted for 2019 to support the expansion into Accountability and Governance, Project Management, Change Management, Enterprise Risk Management, Data Analytics, Strategic innovation and Process improvement.

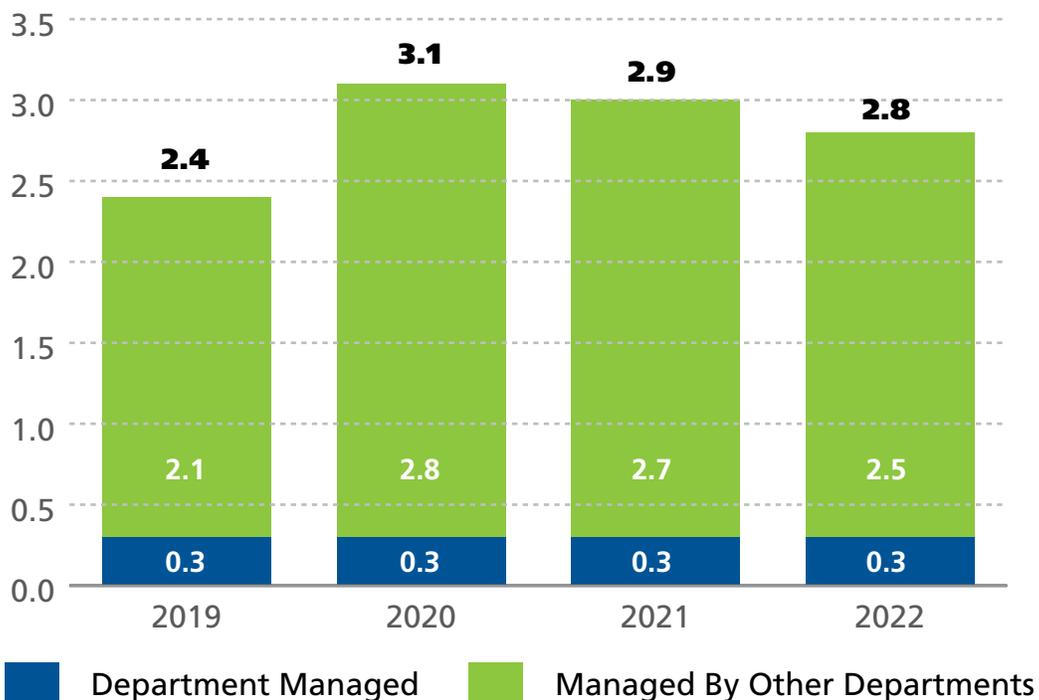
Figure 269

		FTE's	2019	2020	2021	2022
Index Number	New Requests (\$M)					
024-1-2019	Project Manager/Change Management Advisor	2	-	-	-	-
024-2-2019	Strategic Innovation and Process Improvement Specialist	2	-	-	-	-
024-3-2019	Enterprise Risk Management Specialist	1	-	-	-	-
024-4-2019	Service Excellence Project Coordinator	1	-	-	-	-
024-5-2019	Strategic Data Specialist	1	-	-	-	-
024-6-2019	Manager Enterprise Project and Change Management Office	1	-	-	-	-
	Total	8	-	-	-	-

Capital Summary

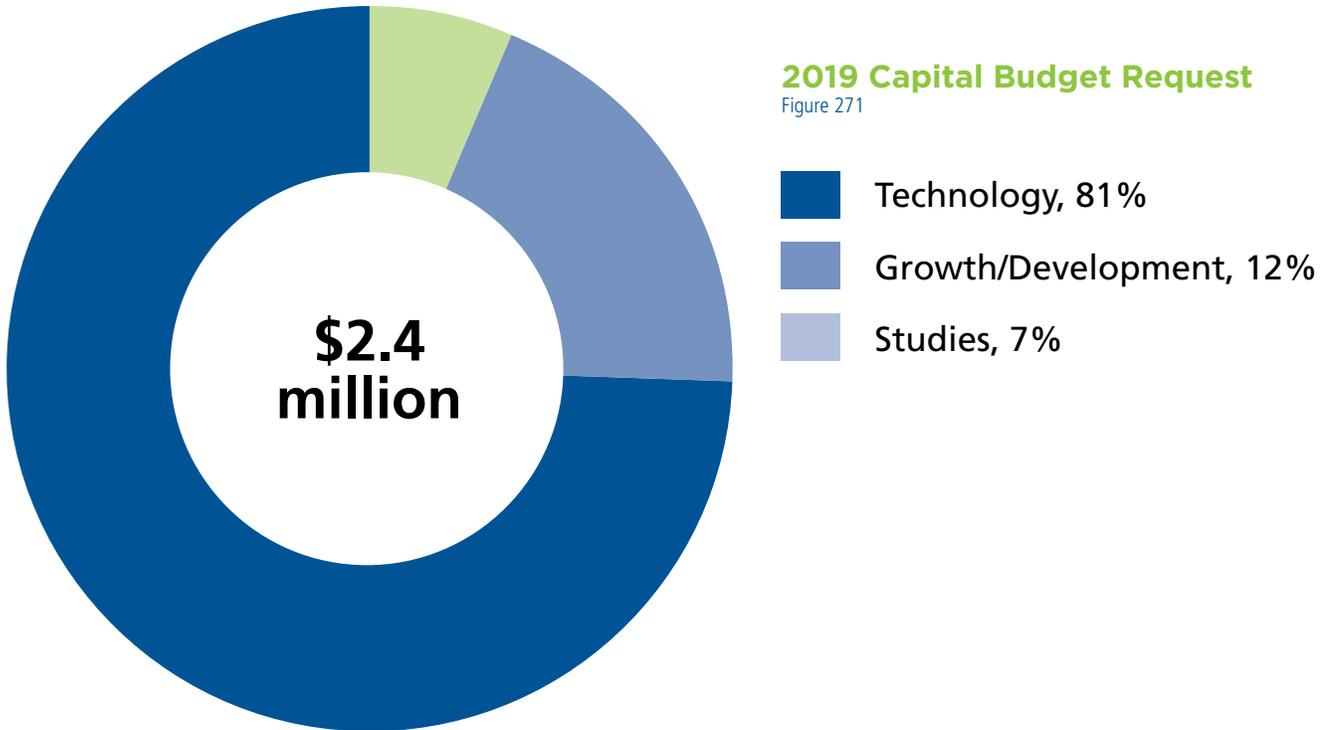
2019 - 2022 Capital Plan (\$M)

Figure 270



2019 Capital Budget Request

Figure 271



2019 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure 272

(\$M)	Open	2019	2020	2021	2022
Service Excellence Strategic Plan					
Citizen Experience	1.1	0.3	1.2	1.2	1.2
Operational Performance	1.1	1.6	1.6	1.5	1.4
Staff Engagement	0.3	0.2	0.2	0.2	0.2
Economic Prosperity, Investment and Social Capital	0.0	0.2	0.0	0.0	0.0
Grand Total	2.5	2.4	3.0	2.9	2.8

2019-2022 Capital Plan by Funding Source

Figure 273

(\$M)	2019	2020	2021	2022	Grand Total
Funding Source					
Capital from Taxation	2.2	2.9	2.8	2.7	10.6
Development Charges	0.1	0.1	0.1	0.1	0.5
Grand Total	2.4	3.0	2.9	2.8	11.2

shaping the future TOGETHER!

2019-22 Term of Council
Service Excellence Strategy Map

HAVE
YOUR
SMILE
SAY

LOOKING FORWARD TO THE NEXT FOUR YEARS, IDENTIFY A PROJECT, ACTIVITY
OR KEY INITIATIVE THAT SHOULD BE CONSIDERED FOR AN UPDATED STRATEGY MAP

Moving the
City of Vaughan

Community
building and
development

Environmental
sustainability

Civic life for citizens
(safe, healthy,
active and inclusive
communities)

Governance and
accountability

Citizen service
experience

Internal
engagement and
communications

Operations

ADDITIONAL COMMENTS:

VAUGHAN



2019 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2019	2020	2021	2022
Department Managed				
CM-2526-16 Service Excellence Strategic Initiatives	-	-	-	-
SP-0016-17 Strategy Update	-	-	-	-
SP-0093-19 Implementation of a Growth Management Strategy	0.29	-	-	-
SP-0093-20 Implementation of a Growth Management Strategy	-	0.29	-	-
SP-0093-21 Implementation of a Growth Management Strategy	-	-	0.29	-
SP-0093-22 Implementation of a Growth Management Strategy	-	-	-	0.29
Total Managed by Department	0.29	0.29	0.29	0.29
Managed by Other Departments				
FI-2533-18 Finance Modernization	0.52	0.52	0.52	0.52
SE-0017-18 Citizen Engagement Study	-	0.05	-	0.05
SE-0076-16 Job Description & Evaluation Program	-	-	-	-
SE-0078-16 Procurement Modernization	-	-	-	-
SE-0079-16 Workforce Management System	-	-	-	-
SE-0080-16 Service Excellence Masters Leadership Program	0.10	0.10	0.10	0.10
SE-0081-16 Service Excellence Recognition Program	0.04	0.04	0.04	0.04
SE-0083-16 Staff Forum	0.04	0.04	0.04	0.04
SE-0088-16 Service Vaughan	0.38	1.10	1.20	1.10
SE-0089-19 Wellness Strategy	0.07	0.07	0.07	0.07
SE-0091-19 Workforce Management System- Phase 2 System	0.76	0.83	0.68	0.60
SE-7221-19 Smart City Study	0.16	-	-	-
Total Managed by Other Departments	2.07	2.75	2.65	2.52
Total	2.36	3.05	2.95	2.82





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Budget Book Volume 3:

**2019 Budget and
2020-2022 Financial Plan**

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Dates to Remember

May 31, 2018	Budget Kick-Off
June/July	Development of departmental budgets
August 17, 2018	Budget Submissions Due (Operating + ARR + Capital)
September 2018	City Manager Budget Briefings
October 2018	CMT Budget Prioritization & Finalize Draft Budget
January 2019	Draft Budget Presented to FA&A

2019 Financial and Business Planning Guidelines

Listed below are some high-level concepts that should assist departments in their understanding of the budgeting and business planning principles to be applied when developing their departmental four-year budgets (2019-2022).

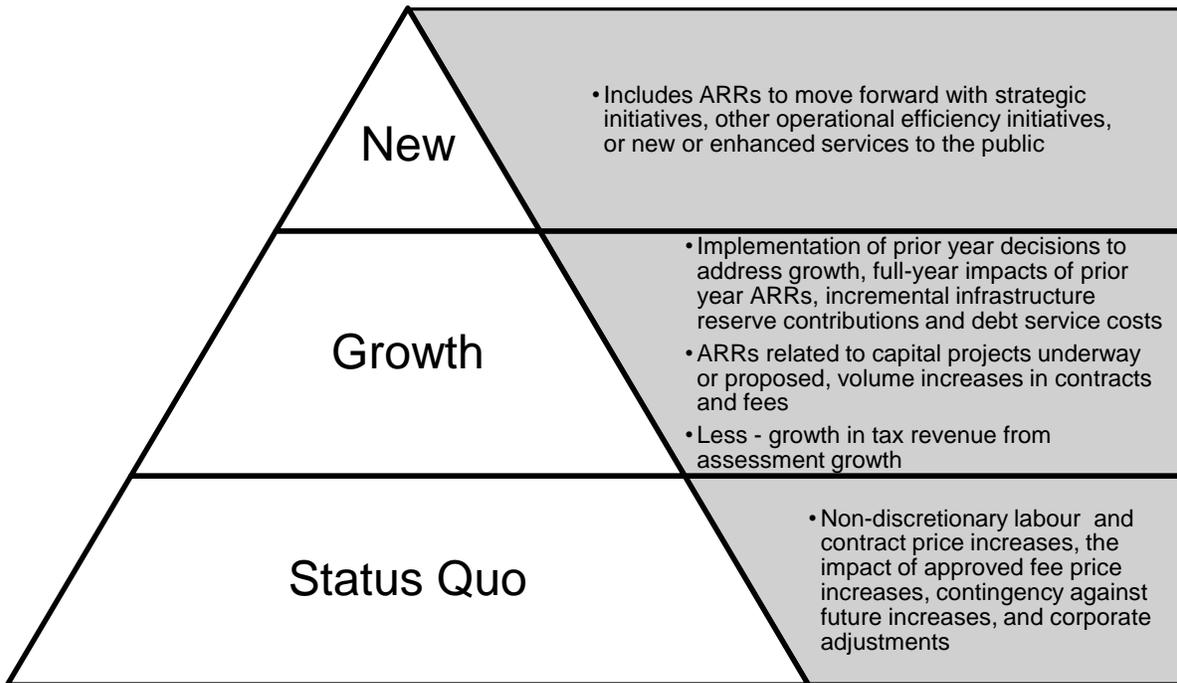
Departments will develop their 2019 operating budgets, 2020-2022 operating plan and ten-year capital plans. Council will be presented with budgets aligned to the term of Council for approval, with plans for the term beyond the term of Council for recognition. The term of council target property tax increase of not more than three percent is expected to remain substantially the same post-2019. This will be confirmed with the new Council early in 2019.

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.

The illustration below provides a visual representation of this Conceptual Budget Framework:



Applying the Budget Framework

Status Quo

Preliminary department budgets will be set based on what was forecasted in the Approved 2018 Budget and Recognized 2019-22 Plan. A savings target will be budgeted and allocated across the organization through CMT.

As departments work with Financial Planning & Development Finance staff to develop their budget submissions and savings initiatives they should keep in mind that budget categories may be adjusted to reflect the following items, provided that they are fiscally neutral to the department overall or fully offset by reallocations between departments. Permissible adjustments include those for:

- Council approved employment agreements;
- Full year impact of previous Council decisions;
- External contractually committed price increases;
- Insurance premium increases;
- Defined corporate contingency items;

It is important to note that any changes to the status quo should reflect price increases only. Cost increases resulting from additional volume or growth should be identified separately.

As noted, price increases are expected to be absorbed within overall department budgets through offsets or efficiencies. In rare cases where extraordinary price increases cannot be fully offset, portfolio and office heads may consider inter-departmental reallocations to offset these increases.

User Fees and other non-tax revenue

In addition to tax-supported services, many services provided by the City are fully or partially funded through fees charged to users. Other sources of non-tax revenue include fines and penalties. For many of those revenue sources, Council has set cost recovery targets that departments are expected to be moving towards.

For the 2019 financial planning process departments that already charge fees or are considering the implementation of new charges, departments are expected to consider the following measures when developing their budget submission:

- Increase fees and other charges in-line with cost increases faced by the City, at a minimum. For 2019 these increases should be three per cent to ensure that there is no erosion of cost recovery ratios.
- Where cost recovery ratios are less than the targets set by Council, submit a business case for how the department could move to the target over the next three years or with a recommendation to change the target.
- Where there is no current cost recovery target, either a business case recommending the creation of a target or a timeline for reviewing the fees and charges to develop a target.
- Ensure that services or cost-sharing opportunities with other municipalities are fully cost-recovered
- Identify and submit business cases for the implementation of new user fees, and service charges opportunities, including recommendations on appropriate cost-recovery targets.

It is important to note that any changes to revenue in the status quo should reflect rate increases only. Revenue increases that are expected from additional volume or growth should be identified separately.

Note: 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 the City Solicitor should not be included as a part of the department's revenue plan.

Growth

Growth-related costs include non-discretionary and discretionary costs. To help manage budget pressures, growth related budget requests should be limited to:

- Demand driven, contractual volume changes (e.g. additional units of waste collection)
- Increased debt service and infrastructure renewal reserve contributions as a result of new infrastructure assets going into service
- Staff and operating costs for newly opened libraries, fire stations, community centers and other infrastructure, including the full year impacts of previous Council decisions.

All other growth-related additional resource requests (ARRs) will only be recommended to the Committee if there is sufficient assessment growth and growth-related fee revenue available over and above the non-discretionary growth-related costs. These additional growth-related costs may be identified by departments and will be prioritized by City staff if appropriate.

New

The City faces a variety of budget pressures related to citizens' expectations for enhanced services and operational efficiency initiatives. As introduced during the 2016 budget process, non-growth related ARR may only be submitted if they can be fully offset from expenditure savings or additional non-tax revenue over and above the preliminary budget reduction target. Offsets should be identified within a department wherever possible but may include inter-department offsets within a Portfolio/Office.

In rare cases, where a proposed new expenditure cannot be offset, Deputy City Managers and Office heads may propose the ARR for the Corporate Management Teams (CMT) consideration. Only ARRs that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

Budget Framework - Rate Based Budget developed on a full cost recovery model

The water and wastewater rates and stormwater budgets are developed to recover the costs of operating and maintenance activities, including regulatory compliance and the purchase of water and wastewater treatment services from the Region of York. This also includes investments in reserves that are required to meet future infrastructure replacements as these assets reach the end of their useful life.

Water and wastewater are regulated services and must meet legislated requirements of the Safe Drinking Water Act, the Environmental Protection Act and the Ontario Water Resources Act. The Acts' purposes are to protect human health and the environment through the control and regulation of drinking water systems, drinking water testing, wastewater collection and treatment facilities as well as to ensure financial viability. The Ontario Water Resources Act provides a framework for the establishment, alteration, replacement and in some cases the operating requirements of stormwater infrastructure in order to mitigate the impact of stormwater on the receiving environment. It is incumbent upon Council and to management to ensure that the City meets its obligations under the various Acts.

Guidelines for Additional Resource Requests (ARRs)

If departments choose to submit ARRs, a separate business case must be submitted detailing links to the Term of Council Service Excellence Strategy Map, costs, benefits, implications, success indicators, timelines, capital implications and project references, etc. All ARRs, whether growth-related or new will only be included in the budget recommendation to the Committee if the City's budget reduction target has been met. Growth-related and new ARRs will be evaluated through separate staff processes.

ARR business cases must be submitted for new staff requests, proposed increases in service levels, or new or transformational initiatives. Requests are limited to items with a gross cost in excess of \$10,000, and should be fiscally neutral. Offsets should be identified within a department wherever possible but may include inter-department offsets within a Portfolio/ Office.

In rare cases, where a proposed new expenditure cannot be offset, Deputy City Managers and Office heads may propose the ARR for the Corporate Management Teams (CMT) consideration. Only ARRS that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

Savings Initiatives

Deputy City Managers and Office heads are encouraged to work with their management teams to explore all possible savings initiatives with the goal of limiting any impact on the programs and services that the City's residents and businesses rely on. It is encouraged that initiatives identified generate longer term efficiencies that will help to put the City on a sustainable financial path that meets Council's objective to keep tax rate increases in Vaughan at one of the lowest rates in the GTA.

It should be noted that savings targets could be adjusted as the results of fee reviews are incorporated into forecasts. Savings targets could also require adjustment as staff identify and develop specific efficiency and service improvement initiatives or as a result of revised tax revenue forecasts.

Capital Plan Guidelines

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 10-year capital forecast.

Alignment of Scope and Project Budget

The objective of the guidelines is to build a responsible Capital Plan that is in alignment with the Strategy Map, allocates resources in a way that balances needs and aspirations of the present while meeting the requirements of longer term sustainability.

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.

Important: Capital funding requirements should be cash flowed to align funding requirements with the progression of the works completed. To assist with this, department must provide some milestone information to support the cash flow of the projects. Capital projects will be approved on a cash flow basis.

Capital Project Definition:

- 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.

Identifying Funding Sources

Proposed capital investments must have an identified funding source. Capital projects may be funded 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.

Capital from Taxation

The Capital from Taxation preliminary envelope for 2019 – 22 is consistent with the Recognized 2019-22 Plan but will be subject to change as the budget is refined.

Business Planning

Strategic Planning, Office of Transformation and Strategy will support departments to prepare their business plans. The 2018 business plans have been roll forwarded to 2019 and a copy of the 2018 business plans have been saved in ClearPoint for each department. A detailed guide has been distributed to each Business Plan lead. Budget submissions will demonstrate alignment with department business plans.

Note: Business Case Templates are now available in ClearPoint. Please contact the Office of Transformation and Strategy team (*Christina Coniglio or Christina Bruce*) if you have questions.

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:

- June/July – Departments develop business plans with support from Transformation and Strategy
- Mid July – Validate and submit base plans, including savings initiatives and validate alignment with budget development
- August – 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.

2019 - 2022 Budget Process Timetable	
Dates	Activity
June – July	Office of Transformation & Strategy support as needed (ClearPoint Training, Portfolio Alignment etc.)
July 18	1 st Draft of Business Plan
July 23, 24	Business Plan Open House (Gallery Walk)
August 10	2 nd Draft of Business Plan (including revisions from Gallery Walk)
August 17	Final Draft of Business Plans Due
September 2018	City Manager Briefings
October 2018	CMT Budget Prioritization & Finalize Draft Budget
January 2019	Draft Budget Presented to FA&A

**CITY OF VAUGHAN
2019 BUDGET AND 2020 - 2022 PLAN
REVENUE AND EXPENDITURE SUMMARY**

	2018 BUDGET	APPROVED 2019 BUDGET	INC. / (DEC.) \$ %	2020 Forecast	INC. / (DEC.) \$ %	2021 Forecast	INC. / (DEC.) \$ %	2022 Forecast	INC. / (DEC.) \$ %
REVENUES:									
TAXATION	191,650,052	197,399,554	5,749,502 3.0%	206,681,675	6,019,855 3.0%	214,948,942	6,260,649 3.0%	223,546,899	6,511,075 3.0%
ASSESSMENT GROWTH		3,262,266	3,262,266 1.7%	2,006,618	2,006,618 1.0%	2,086,883	2,086,883 1.0%	2,170,358	2,170,358 1.0%
BASE TAXATION	191,650,052	200,661,820	9,011,768 4.7%	208,688,293	8,026,473 4.0%	217,035,825	8,347,532 4.0%	225,717,257	8,681,433 4.0%
SUPPLEMENTAL TAXATION	3,200,000	3,200,000	0 0.0%	3,200,000	0 0.0%	3,200,000	0 0.0%	3,200,000	0 0.0%
GRANT / PAYMENT IN LIEU / OTHER	2,725,200	2,725,200	0 0.0%	2,725,200	0 0.0%	2,725,200	0 0.0%	2,725,200	0 0.0%
RESERVES	18,304,415	18,802,435	498,020 2.7%	17,535,751	(1,266,684) -6.7%	17,407,844	(127,907) -0.7%	17,789,602	381,758 2.2%
CORPORATE	20,229,735	22,769,735	2,540,000 12.6%	23,969,735	1,200,000 5.3%	24,169,735	200,000 0.8%	24,369,735	200,000 0.8%
FEES AND SERVICE CHARGES	56,408,935	62,176,299	5,767,364 10.2%	62,951,802	775,503 1.2%	63,210,301	258,499 0.4%	63,533,775	323,474 0.5%
TOTAL REVENUES	292,518,337	310,335,489	17,817,152 5.7%	319,070,781	8,735,292 2.7%	327,748,905	8,678,124 2.7%	337,335,569	9,586,665 2.9%
EXPENDITURES:									
DEPARTMENTAL	263,220,809	274,957,764	11,736,955 4.5%	281,193,056	6,235,292 2.3%	287,671,180	6,478,124 2.3%	295,057,844	7,386,664 2.6%
RESERVE CONTRIBUTION & CORPORATE EXP.	9,891,322	13,104,736	3,213,414 32.5%	15,604,736	2,500,000 19.1%	17,804,736	2,200,000 14.1%	20,004,736	2,200,000 12.4%
LONG TERM DEBT	9,921,368	10,023,360	101,992 1.0%	10,023,360	0 0.0%	10,023,360	0 0.0%	10,023,360	0 0.0%
CONTINGENCY	2,255,700	4,100,000	1,844,300 81.8%	4,100,000	0 0.0%	4,100,000	0 0.0%	4,100,000	0 0.0%
CAPITAL FROM TAXATION	7,229,138	8,149,629	920,491 12.7%	8,149,629	0 0.0%	8,149,629	0 0.0%	8,149,629	0 0.0%
TOTAL EXPENDITURES	292,518,337	310,335,489	17,817,152 6.1%	319,070,781	8,735,292 2.8%	327,748,905	8,678,124 2.7%	337,335,569	9,586,664 2.9%

Additional Resource Requests for 2019

Portfolio	Department	Title	Index #	Net FTE	Total Cost	Total Offset	Net \$	
Corporate Initiatives and Intergovernmental Relations	Corporate and Strategic Communications	Communications Advisor, Special Projects	120-1-2019	1.00	77,257	-	77,257	
	Economic and Cultural Development	Tourism, Creative and Cultural Development Resources	125-1-2019	2.00	343,644	(343,644)	-	
Corporate Initiatives and Intergovernmental Relations Total				3.00	420,901	(343,644)	77,257	
Community Services	Access Vaughan	Citizen Service Representative	121-1-2019	2.07	96,863	(96,895)	(32)	
	By-law & Compliance, Licensing & Permit Services	Policy Implementation Specialist	040-1-2019	1.00	116,718	(124,437)	(7,719)	
		By-law Clerk	040-2-2019	1.00	69,633	(70,438)	(805)	
		Water / Wastewater Enforcement Officer	040-3-2019	1.00	107,504	(105,504)	2,000	
Community Services Total				5.07	390,719	(397,274)	(6,555)	
Corporate Services	Office of the Chief Human Resources Officer	HR Partner	090-1-2019	1.00	91,493	-	91,493	
	Office of the Chief Information Officer	Service Contracts - increases in licensing and support	050-1-2019	0.00	360,294	-	360,294	
		Systems Analyst Project Leader (SA/PL) (JDE)	050-2-2019	1.00	102,119	-	102,119	
		Junior Client Support Analyst	050-3-2019	1.00	71,590	-	71,590	
		Systems Analyst Project Leader (SA/PL) (Productivity)	050-4-2019	1.00	93,613	-	93,613	
		System Analyst / Project Leader - Solution Integration	050-5-2019	1.00	91,393	-	91,393	
		TXM Systems Analyst and Operating Cost	050-6-2019	1.00	91,993	-	91,993	
		Office of the City Clerk	Order of Vaughan Ceremony	060-1-2019	0.00	20,000	-	20,000
	Corporate Services Total				6.00	922,495	-	922,495
	Finance	Financial Services	TXM Operating Cost- 3 Positions (2 1-year Contract, 1 Permanent)	070-1-2019	3.00	312,981	(100,000)	212,981
Payroll Services - 3 positions			070-2-2019	2.50	398,663	(398,663)	-	
Finance Total				5.50	711,644	(498,663)	212,981	
Internal Audit	Internal Audit	Audit Project Manager	020-1-2019	1.00	70,000	-	70,000	
Internal Audit Total				1.00	70,000	-	70,000	
Office of Transformation and Strategy	Office of Transformation & Strategy	Project Manager/Change Management Advisor	024-1-2019	2.00	270,339	(270,339)	-	
		Strategic Innovation and Process Improvement Specialist	024-2-2019	2.00	242,518	(242,518)	-	
		Enterprise Risk Management Specialist	024-3-2019	1.00	121,259	(121,259)	-	
		Service Excellence Project Co-ordinator	024-4-2019	1.00	124,899	(124,899)	-	
		Strategic Data Specialist	024-5-2019	1.00	121,259	(121,259)	-	
		Manager Enterprise Project and Change Management Office	024-6-2019	1.00	175,762	(175,762)	-	
Office of Transformation and Strategy Total				8.00	1,056,036	(1,056,036)	-	
Planning and Growth Management	Building Standards	Junior Building Inspector	110-1-2019	2.00	234,461	(234,461)	-	
		Building Inspection Supervisor	110-2-2019	1.00	151,548	(151,548)	-	
		Professional Fees	110-3-2019	0.00	65,000	(65,000)	-	
		Senior Planner (3 year contract)	110-4-2019	1.00	136,819	(136,819)	-	
	DCM's Office, Planning & Growth Management	Manager, Growth Management Data & Analytical Systems	180-1-2019	1.00	167,707	(167,707)	-	
		Professional Fees	180-2-2019	0.00	30,000	(30,000)	-	
	Development Engineering; DCM Planning & Growth Management	Administrative Assistant	130-1-2019	1.00	99,029	(99,029)	-	
		Business Process Analyst	130-2-2019	1.00	134,292	(134,292)	-	
		Professional Fee	130-3-2019	0.00	55,000	(55,000)	-	
	Development Planning	PM, Yonge Subway Extension (2-Yr Contract if approved by YRRTC)	181-1-2019	0.00	145,607	(145,607)	-	
		Business Process Analyst (2 Yr Contract)	181-2-2019	1.00	121,041	(121,041)	-	
		Business Operations, Co-op/Interns	181-3-2019	0.00	46,441	(46,441)	-	
		Professional Fees Increase to Budget	181-4-2019	0.00	50,000	(50,000)	-	
		Senior Planner, VMC	181-5-2019	1.00	156,841	(156,841)	-	
		Conversion of Urban Designer/Policy and Projects to Project Manager, Capital Projects & Studies	181-6-2019	0.00	152,107	(152,107)	-	
	Parks Development	VMC Project Manager	206-1-2019	1.00	104,397	-	104,397	
		Clerical Assistant	206-2-2019	1.00	61,234	-	61,234	
Policy Planning and Environmental Sustainability	Planner - Long Range	185-1-2019	1.00	116,248	(116,248)	-		
	Environmental Planner	185-2-2019	1.00	120,336	(120,336)	-		
Planning and Growth Management Total				13.00	2,148,108	(1,982,477)	165,631	
Public Works	Environmental Services	DWQMS Coordinator	155-1-2019	1.00	103,576	(103,576)	-	
		Stormwater Operator	155-2-2019	1.00	64,917	(64,917)	-	
		Stormwater Heavy Equipment Operator	155-3-2019	1.00	88,954	(88,954)	-	
		Stormwater Engineer	155-4-2019	1.00	116,923	(116,923)	-	
		Program Manager- Water/Wastewater/Stormwater	155-5-2019	1.00	137,944	(137,944)	-	
		Project Manager-Water	155-6-2019	1.00	155,914	(155,914)	-	
	Infrastructure Delivery - DCM Public Works	Project Manager	135-1-2019	1.00	155,914	(155,914)	-	
			135-2-2019	1.00	155,914	(155,914)	-	
			135-3-2019	1.00	114,036	(114,036)	-	
	Infrastructure Planning and Corporate Asset Management	Active Transportation Specialist	124-1-2019	1.00	139,642	(108,242)	31,400	
		Infrastructure Planning Programming Lead	124-2-2019	1.00	150,458	(119,058)	31,400	
		Transportation Project Manager	124-3-2019	1.00	174,841	(143,441)	31,400	
		Quality & Risk Specialist	129-1-2019	1.00	84,282	-	84,282	
	Office of Public Works Transportation Services, Parks and Forestry Operations	Signals - Electricity and Maintenance for the Growing Inventory	205-1-2019	0.00	30,551	-	30,551	
		Streetslights - Electricity and Maintenance for the Growing Inventory	205-2-2019	0.00	88,360	-	88,360	
		Managing Traffic to Support Growth and Intensification	205-3-2019	0.00	37,951	-	37,951	
		North Maple Regional Park - Phase 1 Maintenance	205-4-2019	2.42	291,663	-	291,663	
		Winter Road Maintenance	205-5-2019	0.00	603,369	-	603,369	
		Public Works Total				15.42	2,695,210	(1,464,833)
Vaughan Public Libraries		Vaughan Libraries	Vaughan Metropolitan Centre Library	220-1-2019	14.72	21,512	-	21,512
Vaughan Public Libraries Total				14.72	21,512	-	21,512	
Grand Total				71.70	8,436,624	(5,742,927)	2,693,697	

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	73,798	-	-	-	73,798	-	73,798
Other continuous costs	2,460	-	-	-	2,460	-	2,460
One-time expenses	1,000	(1,000)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 77,258	\$ (1,000)	\$ -	\$ -	\$ 76,258	\$ -	\$ 76,258
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The purpose of this new position is to provide broad communications and project management support to each of the three Corporate and Strategic Communications Department groups, including: Media and External Communications; Marketing and Creative Services, and Partner and Internal Communications.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This position provides an opportunity for the Corporate and Strategic Communications Department to provide enhanced internal communications support. It is the goal of the department to maximize the number of projects in house, thereby, reducing costs that would result from having third-party consultants undertake the work to be completed.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) We currently have no desks available. We will also require data ports, telephones, new monitors and a chair.
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

The implications can include a lack of department resources to complete projects in-house, thereby resulting in the need for other corporate department's to retain third party consultants to complete the communications work.

Financial Planning & Development Finance Only
Questica Budget Change Request: _____

Included in Draft Budget: _____

Approval Received: _____

Request Title	Communications Advisor, Special Projects	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

The CSC Department would be unable to properly meet the needs of other Corporate department communication requests, and as a result, these departments would have to go to third-party consultants to provide communications support, thereby undertaking additional and unnecessary expenditures. This could further result in communications products being developed that not in-line with Council-approved directives or other corporate initiatives and key messages.

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
Budget Year	2019	2020	2021	
Position title	Communications Advisor, Special Projects			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	2.00	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	2.00	-	2.00
Operating Revenue	343,644	-	-	-	343,644	-	343,644
Operating Costs							
Staffing & Benefits	181,844	-	-	-	181,844	-	181,844
Other continuous costs	157,000	-	-	-	157,000	-	157,000
One-time expenses	4,800	(4,800)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 0	\$ (4,800)	\$ -	\$ -	\$ (4,800)	\$ -	\$ (4,800)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

In May 2018, a new organizational structure was approved for the Economic and Cultural Development Department. This ARR is for two positions, one of which - the Manager's position for Tourism, Creative and Cultural Development was approved under the new structure but unfunded. These roles are required to lead in the completion and implementation of the Performing and Cultural Art Centre Feasibility Study, as well as address the growing demand for additional arts and cultural support and programming, including community-based heritage cultural events. In June 2018, Council approved FAA report: Municipal Accommodation Tax - A Forward Plan for the City of Vaughan directing staff to work on public consultations and implementation of by-laws to collect a Municipal Accommodation Tax (MAT) in 2019 and to report findings during the 2019 Budget process. According to CBRE Hotel (August 2018), the MAT could represent a significant source of non-taxation revenue. The MAT legislation requires that 50% of revenues be spent on tourism development and destination marketing, and the balance is unencumbered. Should the City approve a MAT in early 2019, it will be a major expansion in mandate, scope and resource requirements on the Department. Anticipating that a MAT becomes effective April/May 2019, the cost of these positions and the Tourism Strategy will be fully offset by non-taxation sources.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The foundation for attracting knowledge-based industries and clusters is rooted in talent attraction and workforce development. As evidenced in leading creative capitals across the globe, a robust arts and culture scene supported by placemaking and branding is part of the greater ecosystem for business attraction and investment. The City's various growth management and master plans, including the City's Official Plan, Vaughan Metropolitan Centre Secondary Plan, Creative Together Cultural Plan, and Economic Development Strategy ascribed to the notion of developing arts, culture and creative industries as economic, social and cultural drivers. These positions are aligned with corporate objectives and the outputs anticipated for 2019 include the development of a four-year action plan for these sectors as well as a Tourism and Branding Strategy, subject to approval of the MAT. Furthermore, the development of the tourism and hospitality sector spills over to create amenities for the City's downtown as well as increased visitation and spending in village commercial cores and primary centres.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities		Legal	Type of consultation: (limit 200 characters) Two workspaces will be required as well as technology needs. Procurement will be required to assist with an RFP for a Tourism Strategy.
<input checked="" type="checkbox"/>	Information Technology	<input checked="" type="checkbox"/>	Other: Procurement	
	Human Resources		Other:	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

As a new source of non-property taxation revenue, the MAT has the potential to fund for municipal programs and services as determined by Council (up to 50% of revenues), and the remaining 50% would be allocated to tourism promotion and programming. Should the ARR not be approved, the City would not be able to provide the service levels required to meet the obligations to the tourism and hospitality industry.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title

TOURISM, CREATIVE AND CULTURAL DEVELOPMENT RESOURCES

(limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: Regulatory Other

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Ontario Regulation 435/17 (Transient Accommodation Tax) under the jurisdiction of the Municipal Act, 2001, S.O. 2001, c.25 outlines revenue-sharing formulas for taxes collected from sale of transient accommodation. Other Ontario jurisdictions that have implemented the MAT, have undertaken to transfer the monies to an existing or to-be formed tourism destination marketing entity. Vaughan would undertake to develop a governance model that would meet the expectations and requirements of the local hotel industry.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Potential resistance from the hotel industry in collecting the MAT which is anticipated to be \$3.3 million in 2019 (pro-rated to \$2.47 million - 75% of full year revenue), increasing to \$4.4 million by 2023. In 2019, the City would be unable to realize an estimated \$1.23 million in non-taxation revenues that could be put towards general revenues, and a further \$1.23 million that would be dedicated to destination marketing. Foregone revenues in 2020 and beyond will be even higher, based on CBRE Hotel's Market Assessment.

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
Budget Year	2019	2019	2021	
Position title	Manager	Coordinator		
Estimated start date	April 1, 2019	April 1, 2019		
# of positions requested	1.00	1.00		2.00
Full-time equivalents (FTEs)	1.00	1.00		2.00
Position type	Full-time	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)				
Grade level	9	5		
Est. starting step	1	1		
Desktop (HR) Review Performed?	No	No		
B&F Accommodations Available?	Yes	Yes		
Desktop Computer or Laptop required?	Laptop	Laptop		
Fleet Vehicle Required?	No	No		
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	3.00	-	-	-	3.00	-	3.00
Net FTE's	2.07	-	-	-	2.07	-	2.07
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	91,913	-	-	-	91,913	-	91,913
Other continuous costs	2,950	-	-	-	2,950	-	2,950
One-time expenses	2,000	(2,000)	-	-	-	-	-
Offsets/reductions	(96,895)	-	-	-	(96,895)	-	(96,895)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (32)	\$ (2,000)	\$ -	\$ -	\$ (2,032)	\$ -	\$ (2,032)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Access Vaughan is the City's Contact Centre, providing residents, businesses and visitors access to non-emergency City-related information, programs and services. Access Vaughan offers assistance via phone, email and in person at City Hall. Over the last five years, call volumes have increased steadily, with 2018 call volume projected to increase by 25% to just over 250,000 calls per year due to the integration with various City departments.

To support the Service Excellence strategic initiative, Access Vaughan has been integrating with various City departments to increase the service quality for all stakeholders and support a more inclusive citizen service experience. The proposed integration with the Recreation Services department will transfer the telephone registration function currently residing in Recreation Services to Access Vaughan, including the ability to take registration related transactions using the Recreation software. This integration will improve service delivery through extended operating hours and will significantly reduce the number of unresolved registration calls currently handled by Access Vaughan.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The proposed integration with the Recreation Services department will transfer the telephone registration function currently residing in Recreation Services to Access Vaughan, including the ability to take registration related transactions using the Recreation software. This integration will improve service delivery through extended operating hours and will significantly reduce the number of unresolved registration calls currently handled by Access Vaughan. As a result of this further integration between Access Vaughan and Recreation Services, the FT Client Services Coordinator in Recreation Services is redundant and has been eliminated. The funds associated with the FT Client Services Coordinator has been transferred to Access Vaughan to support increased call volumes.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/> Building & Facilities	<input type="checkbox"/> Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/> Information Technology	Other: <input type="text"/>	
<input type="checkbox"/> Human Resources	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Access Vaughan cannot take on the telephone registration function without additional resources. The integration would otherwise not occur.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title

Citizen Service Representative (Fully Offset)

(limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Access Vaughan cannot take on the telephone registration function without additional resources. The integration would not occur.

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
Budget Year	2019	2019	2019	
Position title	Citizen Service Representative	Community Centre Administration Clerk**	Community Centre Administration Clerk**	
Estimated start date	April 1, 2019	April 1, 2019	April 1, 2019	
# of positions requested	1.00	1.00	1.00	3.00
Full-time equivalents (FTEs)	0.69	0.69	0.69	2.07
Position type	Part-time	Part-time	Part-time	
Position agreement classification	Part Time Salary	Part Time Salary	Part Time Salary	
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	121001	121001	121001	
Grade level	5 (IER)	1	1	
Est. starting step	Job Rate	Start	Start	
Desktop (HR) Review Performed?	No	No	No	
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	108,242	-	-	-	108,242	-	108,242
Other continuous costs	4,876	-	-	-	4,876	-	4,876
One-time expenses	3,600	(3,600)	-	-	-	-	-
Offsets/reductions	(124,437)	-	-	-	(124,437)	-	(124,437)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ (7,719)	\$ (3,600)	\$ -	\$ -	\$ (11,319)	\$ -	\$ (11,319)
Associated Capital Costs	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Please provide a brief description of the request. (Limit 1,325 characters)

The request is to hire a Policy Implementation Specialist, in line with the City's By-law Strategy (Item 3, Report No. 3 of the Priorities and Key Initiatives Committee, adopted June 24, 2014) to eliminate the gap between policy development and operationalization. Changes in policy often require changes to processes and procedures (including revising forms, revising SOPs, and updating computer systems), developing and providing information and training to departmental staff and partner departments, and ensuring that there is an adequate external communications strategy in place (to liaise and inform external stakeholders, to advise the general public of changes, and to manage and triage emerging issues). This position will deal largely with business licensing matters and consequently will be funded completely from an increase in licensing fees and licence volumes, in accordance with Municipal Act, 2001, licensing cost recovery provisions.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The position would: (a) ensure that all administrative processes and documents are in alignment with policy changes, (b) co-ordinate computer system updates to reflect all policy changes, (c) co-ordinate and maintain the Department's internal communication channels (e.g., Policy Bulletins); (d) develop and co-ordinate the delivery and/or deliver policy-related training, (e) maintain the Department's web page; (f) develop and implement the communication plans for by-law reviews; (g) support and co-ordinate the Department's outreach and education initiatives; (h) assist in the co-ordination of the exercise of by-law consolidation; and (i) co-ordinate responses to emerging issues.

Indicate any impacts this request will have on other departments.

	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
X	Information Technology		Other: _____	
X	Human Resources		Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title

Policy Implementation Specialist

(limit 70 Characters)

Implications/Consequences (if request not approved)*Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Along with the absence of consolidated by-laws, inadequate implementation has the risk of regulations not being enforced accurately and effectively. This exposes the City to potential legal actions against it, potential for having to provide compensation for any damages, and reputational damage.

Complement DetailsDo 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
Budget Year	2019	2020	2021	
Position title	Policy Implementation Specialist			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	66,133	-	-	-	66,133	-	66,133
Other continuous costs	2,000	-	-	-	2,000	-	2,000
One-time expenses	1,500	(1,500)	-	-	-	-	-
Offsets/reductions	(70,438)	-	-	-	(70,438)	-	(70,438)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ (805)	\$ (1,500)	\$ -	\$ -	\$ (2,305)	\$ -	\$ (2,305)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The request is to hire a By-law Clerk to provide clerical and administrative support to Client Services and Enforcement Services.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The position would: (a) prepare and send out administrative notices to businesses not currently licensed; (b) prepare summary lists of non-responding businesses for follow up by Enforcement Services; (c) performing data entry, sending out printed notices to clients and general filing. Although, there would be no direct savings, this position (paid at a level C) would free up resources, allowing CSRs (paid at level G) and SEU and Licensing Enforcement Officers (paid at a level I) to dedicate themselves to higher value added activities (e.g., dealing with client requests, investigating complaints). In addition, this position would generate revenue by advising businesses of the requirement to be licensed.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
X	Information Technology	<input type="checkbox"/>	Other: _____	
X	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

This position is intended to provide key administrative support to both the Client Services and Enforcement Services Units. Without this position, enforcement efforts would continue to be largely confined to in-field, complaint-driven enforcement. By not approving this position, and thus undertaking a proactive approach to licensing, staff estimate that the City could be foregoing approximately \$84,000 in revenue annually.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	By-law Clerk	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Although there are no direct savings as a result of this proposed hire, staff expect to create efficiencies by reassigning lower-level administrative and clerical duties to this lower-paid position, thus allowing CSRs and Enforcement Officers to focus more on they higher-value activities they perform. It is estimated that this position would perform lower-level administrative duties that in 75% of cases would belong to CSRs and in 25% of cases would belong to Enforcement Officers. On this basis, staff calculate the efficiency gained to be equivalent to approximately \$27,000. In addition, staff estimate that this position in conjunction with the By-Law Implementation Specialist would assist in revenue generation of about \$140,875 annually of which will be split evenly to offset the cost of each position.

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
Budget Year	2019	2020	2021	
Position title	Policy Implementation Specialist			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	C			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	100,628	-	-	-	100,628	-	100,628
Other continuous costs	4,776	-	-	-	4,776	-	4,776
One-time expenses	2,100	(2,100)	-	-	-	-	-
Offsets/reductions	(105,504)	-	-	-	(105,504)	-	(105,504)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 2,000	\$ (2,100)	\$ -	\$ -	\$ (100)	\$ -	\$ (100)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The request is to hire a Water / Wastewater Enforcement Officer to maintain service levels within Enforcement Services. This request will be full offset through water rates and as such will not draw from the tax base.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The position is intended to deal with the growing number of cases in this specific and highly technical area of enforcement. This is in line with the City of Vaughan's Quality Management System Policy.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
X	Information Technology	<input type="checkbox"/>	Other: _____	
X	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

This position is highly technical in nature and cannot be performed by non-certified persons. Currently, the City only has one other Officer in this area. This position will assure service levels can be sustained.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Water / Wasterwater Enforcement Officer	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

The risk associated with not approving this ARR is a potential disruption in service levels as well as delays in response times.

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
Budget Year	2019	2020	2021	
Position title	Water / Wastewater Enforcement Officer			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	I			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement Yes No **Indicate the Statute or Regulation**

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	89,293	-	-	-	89,293	-	89,293
Other continuous costs	2,200	-	-	-	2,200	-	2,200
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 91,493	\$ -	\$ -	\$ -	\$ 91,493	\$ -	\$ 91,493
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The purpose of the additional request is to assist the OCHRO in servicing our clients effectively and supporting City departments in achieving their business objectives. Subject to the ARR approvals City-wide, the OCHRO is requesting one additional HR Partner to assist in keeping up with the City's growth including meeting the staffing and labour/employee relations demands of all City departments.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The hiring of an additional HR Partner will have a positive impact on the client departments' and the OCHRO's ability to continue to serve the organization's business needs effectively, including working with hiring managers to recruit and fill the 2019 ARR's.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Negative impact on client departments' ability to fill vacant positions and to proactively deal with employee matters on a timely basis. This will add stress and pressure on existing staff to deliver with limited resources.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title

HR Partner

(limit 70 Characters)

Implications/Consequences (if request not approved)**Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Employment Standards Act/Labour Relations Act/Human Rights complaints, requitaitonal loss, penalties, etc.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Complement DetailsDo 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
Budget Year	2019	2020	2021	
Position title	HR Partner			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	90153			
Grade level	7			
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			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	360,294	300,000	306,000	312,120	1,278,414	-	1,278,414
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 360,294	\$ 300,000	\$ 306,000	\$ 312,120	\$ 1,278,414	\$ -	\$ 1,278,414
Associated Capital Costs	\$ 929,060	\$ -	\$ -	\$ -	\$ 929,060	\$ -	\$ 929,060

Please provide a brief description of the request. (Limit 1,325 characters)

The City as a whole has been experiencing substantial growth with utilization of existing technology. This can be seen throughout the City with adding new departments and staff to the Amanda system, the addition of new solutions like Halogen for Human Resources performance management, eScribe documentation and voting services for Clerks and enhancing public wi-fi for Vaughan Public Libraries, fire stations, and community centres. Residents have been demanding additional core services to be provided at these locations, and staff have been demanding to be added to existing solutions to improve efficiencies, thereby impacting the product licensing fees, support agreements and maintenance costs.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

Solutions are often supported by a vendor service agreement, that contains vendor response times, license fees and software patches. As departments implement new technologies funding is required during the setup and for ongoing years, for as long as the solution is running at the City. Often these new technologies directly map to Term of Council priorities and/or Service Excellence initiatives. The additional funds requested will be used to upkeep existing solutions, help further rollout existing system functionality to more users and departments. Further investing into our existing systems allows for integration of new departments, maintain better information, create new reports which ultimately leads to better decision-making.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

The implications of not approving this ARR would be counter productive to our organization's effectiveness as systems will remain under-utilized and proceses will remain manual. Solution advancements are often led by business drivers identified by departments and refusing this ARR would disengage departments from advancing the adoption and use of technology. The City holds multi-year enterprise and support agreements to benefit from discounted pricing and sustained pricing. Moreover, additional licenses are not optional, not approving this ARR places the City at risk for license breaches.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title

Service Contracts - increases in licensing and support

(limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

The city's major source of tax revenue of \$840M with more than 106K accounts is depending on a 20 year old billing and collection system, Vailtech. A lack of end user support of this legacy application as well as out of date processes may expose the City to a potential risk of revenue loss and inferior taxpayer experience.

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
Budget Year		2020	2021	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type		Part-time	Full-time	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	97,799	-	-	-	97,799	-	97,799
Other continuous costs	3,920	-	-	-	3,920	-	3,920
One-time expenses	400	(400)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 102,119	\$ (400)	\$ -	\$ -	\$ 101,719	\$ -	\$ 101,719
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

This request is a result of multiple Corporate scale and capital funded projects being launched simultaneously to advance and optimize the use of J.D. Edwards (JDE) at the City. As it is known the City expects to accomplish Financial Modernization, Asset Management, Work Orders, Procurement Modernization, GIS Integration in 2019. The demand for JDE expertise and knowledge is increasing with the current uptake to our ERP system. As well, there are plans to execute new projects such as Employee Time and Attendance and Payroll before 2020 ends. The current level of staff 1.5 FTE support over four hundred active users from almost all City departments, approximately three hundred service desk calls and undertake approx. forty business requests annually. The JDE system is large and complex and is configured with a number of integrations into other computerized systems including HR, Payroll and Budgeting systems. This role will be responsible for a wide range of business analysis, project work, service desk calls and process many new business requests.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

If approved this position will help facilitate a number of large scale projects at the City. These include Asset Registry, the Work Order Management Project, Workforce (Time and Attendance) Management, Finance Modernization and Procurement Modernization. Each of these projects has a major productivity impact to the City as JDE staff effort would be needed for both large projects and daily system support. If approved there will be an improved amount of JDE support with greater staff redundancy up to 2.5 FTE's as JDE is currently being managed with 1.5 FTE's. It is further anticipated that JDE support services will be able to scale to a rising number of Service Desk tickets that correspond with increased users and functionality being granted to mobile workers in the field. In 2018 an additional 110 users are receiving a mobile toughbook for field use, thereby increasing staff access to JDE modules for assets and works orders.

Indicate any impacts this request will have on other departments.

Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) Sessions with Finance, HR, Asset Management, Fleet and vendors taken place to understand the scope and timing of the above mentioned corporate projects.
Information Technology	<input checked="" type="checkbox"/>	Other: All City Departments	
Human Resources	<input type="checkbox"/>	Other:	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved the pace of deploying corporate-wide projects will be diminished and/or deferred due to lack of capacity and missing skillsets. The City will have less staff time as the requirements to maintain a large JDE installation like ours naturally increases year over year with the introduction of new FTEs arising from ARRs. Alternatively, the City may need to hire consultants for project work at 2.9 times the staff cost. Expertise will be held by the vendor for new implementations, instead of using the knowledge of internal staff.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Systems Analyst Project Leader (SA/PL) (JDE)	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019	2020	2021	
Position title	Systems Analyst Project Leader			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	50055			
Grade level	7			
Est. starting step	3			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	67,090	-	-	-	67,090	-	67,090
Other continuous costs	4,100	-	-	-	4,100	-	4,100
One-time expenses	400	(400)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 71,590	\$ (400)	\$ -	\$ -	\$ 71,190	\$ -	\$ 71,190
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Junior CSA will be responsible for the Windows 7 to Windows 10 upgrade on 400 + systems that must be completed prior to end of 2019 as Windows 7 will no longer be supported. This is a high priority project as the systems will be susceptible to viruses posing a Security Risk, in addition in the event some applications/solutions no longer work on Windows 7 there will be no support after 2019 from Microsoft resulting in loss of productivity.

The Junior CSA will be instrumental in completing the Windows 7 to 10 upgrade and in future will be taking on roles in the Service Desk, PC Replacement Program, and assisting in various ongoing projects and initiatives ultimately freeing up the senior resources to work on advanced issues, projects and business requests.

The JCSA will help deal with the overall growth the city has seen over the last year (200 mobile workers notebooks, 100 new systems for approved ARR's and new staff, 100 smartphones). The JCSA will also be tasked with operational duties in order to provide service offerings listed in the OCIO Service Catalogue.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

All 400+ systems will be upgraded from Windows 7 to Windows 10 in the mandated timeline of prior to end of 2019. Users will not be exposed to Security Risks such as viruses/malware and being upgraded to Windows 10 will ensure all users have appropriate support. All Corporate devices will be on Windows 10 before 2020 ensuring continuity in the workplace and a secure platform with Microsoft Support in addition to Service Desk Support. Junior CSA will be instrumental in the Windows Upgrade Project, but they will also be assisting with operational duties where applicable and in future will take on a more prevalent role in the team and help deal with the overall growth in the city's staff and locations.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: all users - OCIO supports City Wide	
<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other:	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

There is a Corporate Security Risk, over 400 devices will be susceptible to viruses/malware and this can cause great risk to the organization and loss in productivity to the end user. The Windows 7 to Windows 10 upgrade will not be completed prior to 2020 leading to users being on an unsupported operating system with no support from Microsoft. Without this resource current programs offerings and established SLA's will be at risk as it will be difficult to deal with the ongoing growth in staff and locations. It will be more difficult to attract and retain talented staff.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Junior Client Support Analyst	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019	2020	2021	
Position title	Junior Client Support Analyst			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	50060			
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			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	89,293	-	-	-	89,293	-	89,293
Other continuous costs	3,920	-	-	-	3,920	-	3,920
One-time expenses	400	(400)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 93,613	\$ (400)	\$ -	\$ -	\$ 93,213	\$ -	\$ 93,213
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

This role will expand the City's Productivity tools and capabilities. Recognized in the Digital Strategy, one of the goals is to launch new digital services designed with our internal customer's need in mind. This role supports the Microsoft Office 365 initiative and brings to fruition the complete list of productivity applications above and beyond the office products which includes Skype of Business, OneDrive, Teams, Planner, Forms, PowerApps and Flow. This role is required to analyze and build product roadmap(s), determine software life cycles, provide training, analyze requirements, evaluate solutions and recommend selected alternatives. Additionally, the Productivity SA/PL will prepare implementation plans, lead projects and provide reports. The City has made a significant investment into productivity tools, we are well positioned to leverage these tools and receive a greater return on our investment.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

If this ARR is approved it will result in multiple positive outcomes:

- Increased adoption and utilization of existing assets purchased through our Microsoft Enterprise Agreement.
- Dedicated SA/PL for a Tier 1 (Corporate Solution) will ensure we maintain the latest product version and proactively introduce new features.
- Ensuring the proper Microsoft tools are deployed to our staff for optimal use.
- This position will be instrumental in contributing to Service Excellence and Strategic Initiatives and contributing to the overall Digital Strategy projects.

Indicate any impacts this request will have on other departments.

Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
Information Technology	<input checked="" type="checkbox"/>	Other: All Departments	
Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved, Internal digital transformation will not occur and staff will continue to be under informed of the additional tools / applications available to them to be more productive. As well, the return on the City's investment in tools will continue to be under-utilized within the productivity suite.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Systems Analyst Project Leader (SA/PL) (Productivity)	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title	Systems Analyst Project Leader			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	50065			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	89,293	-	-	-	89,293	-	89,293
Other continuous costs	2,100	-	-	-	2,100	-	2,100
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 91,393	\$ -	\$ -	\$ -	\$ 91,393	\$ -	\$ 91,393
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

This request is for a Systems Analyst / Project Leader position with a focus on System Integration/Solution Architecture. The City currently has over 50 automated integrations between solutions, with an increasing demand to utilize data and functionalities between solutions. However, all integrations are handled in an individual manner. Integrations between solutions need to be looked at from a more holistic approach since siloed integrations can lead to data-loss, higher operational cost, and unexpected service disruption.

This resource will perform a variety of functions including: supporting solutions, leading integration initiatives (Work Order Management and Digital Strategy), reviewing and optimizing existing integrations, developing integration documentation and standards including the integration roadmap, and assuring quality of outsourced integration.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

If approved, this resource will have the technical knowledge to provide a consistent level of service for integrations; assure quality of the work provided by the vendors; will lead technical integration driven by Asset Management (JDE, GIS, citywide Integration / ETL) and Digital Strategy (including the Master Data Management Initiative). Agreed service level for solutions can be maintained by closing operational Gap generated from increasing demands of new and existing solutions (Officer Mobile, SCADA, and Firehouse). This position will provide needed direction for a highly complex corporate environment and champion service delivery improvements through integration of technology.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved, the City's integration opportunities will continue to be addressed in a siloed manor resulting in higher consultant fees, different technical standards and high risk of integration failures resulting in business downtime. The impact to operations from a siloed approach has a by-product of greater complexity and increased support hours. Developing proper metrics through standard corporate KPIs and reporting will continue to remain difficult. OCIO will continue to have an operational gap in solution support, resulting in decreased service levels.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	System Analyst / Project Leader - Solution Integration	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019	2020	2021	
Position title	System Analyst / Project Leader			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	50060			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes No **Project** **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	89,293	-	-	-	89,293	-	89,293
Other continuous costs	2,100	200,000	204,000	208,080	614,180	-	614,180
One-time expenses	600	(600)	-	-	-	-	-
Offsets/reductions	-	(26,990)	(26,990)	(26,990)	(80,970)	-	(80,970)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 91,993	\$ 172,410	\$ 177,010	\$ 181,090	\$ 622,503	\$ -	\$ 622,503
Associated Capital Costs	\$ 929,060	\$ -	\$ -	\$ -	\$ 929,060	\$ -	\$ 929,060

Please provide a brief description of the request. (Limit 1,325 characters)

The City requires the replacement of the legacy property tax billing and collection software, Vailtech, which manages more than 106K accounts and over \$840M of revenue for the City, Region of York and all four school boards. A Discovery Engagement Project of the tax software owned by the City of Mississauga (TXM) has been implemented in 2018 and full implementation is expected to take place in 2019. TXM will be in operation starting January 1 2020. City of Mississauga will provide the post implementation support and an Annual Support fee is based on a rate per the number of billable properties on the tax roll. The estimated annual operating cost is approximately \$200K with an inflationary factor thereafter of approximately 2%. The legacy system will be retired after TXM is fully implemented and the existing maintenance fees will be used to offset the future operating costs. A new FTE is required to administer the new solution, test, troubleshoot and coordinate Technical staff and business staff, as well as provide support to all system issues.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The City will have a more up-to-date and dependable property tax software in order to deliver better service, in a more efficient manner, which in turn will improve the taxpayer experience. The TXM software is capable of integrating with our current financial application, JDE. This will reduce the amount of time to transpose data between applications and minimize input manual data errors. Staff can contribute their time to alternative tasks that are more value added to the City. TXM is fully supported by a dedicated team and is fully updated with current legislative regulations, requirements and processes.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

The City will continue to use the existing legacy tax system that has inadequate end user support. This will post a potential risk if the application experiences technical problem and Vailtech is unable to provide sufficient support to resume the regular operations. The system is limited with respect to its ability to improve both the taxpayer and staff experience. For example, there is no option to allow taxpayer interaction in the future, very few useful reports and no taxpayer communication tools available. Property Tax is the major source of the revenue for the City, a new system is required to improve our service and business processes.

Financial Planning & Development Finance Only
Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title

TXM Systems Analyst and Operating Cost

(limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

The city's major source of tax revenue of \$840M with more than 106K accounts is depending on a 20 year old billing and collection system, Vailtech. A lack of end user support of this legacy application as well as out of date processes may expose the City to a potential risk of revenue loss and inferior taxpayer experience.

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
Budget Year	2019	2020	2021	
Position title	Systems Analyst			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	7			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	20,000	-	-	-	20,000	-	20,000
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Order of Vaughan ceremony is held annually in November or December to honour the selected recipients.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

Will provide funding to support the annual Order of Vaughan ceremony honouring recipients.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

No support to the annual Order of Vaughan ceremony. Without funding the ceremony honouring Order of Vaughan recipients will be impacted by providing an inconsistent quality to the ceremony and celebration.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Order of Vaughan Ceremony	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type	Full-time	Part-time	Full-time	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes No **Project** **Approved/Recognized**

Legal/Regulatory Requirement No Yes **Indicate the Statute or Regulation**

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	3.00	-	-	-	3.00	-	3.00
Net FTE's	3.00	-	-	-	3.00	-	3.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	311,681	-	-	-	311,681	-	311,681
Other continuous costs	1,300	-	-	-	1,300	-	1,300
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(100,000)	-	-	-	(100,000)	-	(100,000)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 212,981	\$ -	\$ -	\$ -	\$ 212,981	\$ -	\$ 212,981
Associated Capital Costs	\$ 929,060	\$ -	\$ -	\$ -	\$ 929,060	\$ -	\$ 929,060

Please provide a brief description of the request. (Limit 1,325 characters)

The City requires the replacement of the legacy property tax billing and collection software, Vailtech, which manages more than 106K accounts and over \$840M of revenue for the City, Region of York and all four school boards. A Discovery Engagement Project of the tax software owned by the City of Mississauga (TXM) has been implemented in 2018 and full implementation is expected to take place in 2019. TXM will be in operation starting January 1 2020. During the implementation, internal staff will be assigned to the project temporarily and their regular duties will be backfilled by contract staff. There will be \$100,000 from multiple operating and capital budgets to offset the one-time expense for the temporary backfill position. To ensure seamless transition, a project manager is required to oversee the project. A permanent staff, Business Analyst, is also needed as a liaison between the tax, City of Mississauga and ITM departments to provide necessary support and minimize interruption of the City's tax system.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The dedicated resources will allow staff to focus on the new tax system implementation. This will minimize the interruption of the department operations, customer service as well as enhance the success of the project. With the addition of a permanent Analyst, the City will be able to retain system and process knowledge learned as it moves to the operational phase after the implementation is completed.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

As the department is in full capacity, current staff will be deviated from their current roles. This may lead to a negative impact to the operations, such as slow response time and adverse taxpayer experience. Without staff dedicated to the implementation, there would be an increase risk of the implementation being delayed.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	TXM Operating Cost- 3 Positions (2 1-year Contract, 1 Permanent)	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Without staff dedicated to the implementation, there would be an increase risk of the implementation being delayed . Further, a lack of resources will overstretch the existing staff's capacity which may have a negative impact upon staff morale including job dissatisfaction, staff productivity reduction and poor employee relations which may in turn lead to an adverse customer experience.

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
Budget Year	2019	2019	2019	
Position title	Supervisor- Taxation	Project Manager	Business Analyst	
Estimated start date	April 1, 2019	April 1, 2019	April 1, 2019	
# of positions requested	1.00	1.00	1.00	3.00
Full-time equivalents (FTEs)	1.00	1.00	1.00	3.00
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Contract	Contract	Mgmt/Non-union	
If contract, specify length (months or yrs.)	1 year	1 year		
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	7	8	7	
Est. starting step	5	3	3	
Desktop (HR) Review Performed?	No	No	Yes	
B&F Accommodations Available?	Yes	Yes	Yes	
Desktop Computer or Laptop required?		Laptop	Laptop	
Fleet Vehicle Required?	No	No	No	
Blackberry/Cell Phone Required?		Cell Phone		

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	2.50	-	-	-	2.50	-	2.50
Net FTE's	2.50	-	-	-	2.50	-	2.50
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	309,413	-	-	-	309,413	-	309,413
Other continuous costs	24,250	-	-	-	24,250	-	24,250
One-time expenses	65,000	(65,000)	-	-	-	-	-
Offsets/reductions	(398,663)	65,000	-	-	(333,663)	-	(333,663)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -				

Please provide a brief description of the request. (Limit 1,325 characters)

As the service level agreement with Alectra will expire in 2020, the City needs to revisit the options to run the payroll. It will cost approximately \$549K in 2019 to outsource our payroll service to Alectra. However, the City's departments still need to compile information together before submitting to Alectra to process. The City owns the payroll system, JDE, and our IT department provides technical support to Alectra. It is anticipated that the costs will continue to increase during the next negotiation with Alectra. Further, Alectra has indicated that they do not wish to continue to offer payroll as a service. There are a lot of manual processes and inconsistencies across the City. To better manage the process and control the cost, it is better to bring the payroll service back to the City. Required staffing for a dedicated team includes 1 Payroll Supervisor, 1 Sr. Payroll Clerk and 0.5 IT support.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

To minimize manual processes, reduce process inconsistencies and control costs, it is better to bring the payroll service back to the City. Some of the benefits include reduction/elimination of printed paystubs, automation of Records of Employment, and improved control over the process. Also, with the time and attendance implementation, system testing will be more effective and efficient if payroll staff are in house and under the direct control of the City.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Staff turnover at Alectra has led to increased errors, poor quality, timeliness issues and embarrassment for the City. I.e. Errors in a councilor's pay; delays in processing retro pay to unionized staff, overpayments to non-permanent staff.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Payroll Services- 3 Positions	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Not bringing the payroll service back inhouse, the City runs the risk of not being ready for a transfer of the payroll service at the end of 2020, loss of control over testing during a time and attendance implementation which may result in a poor implementation with potential for errors and increased processing costs associated with outsourcing to Alectra. This may lead to financial loss and have a negative impact on the City's reputation.

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
Budget Year	2019	2019	2019	
Position title	Supervisor- Payroll	Sr. Payroll Clerk	Systems Analyst	
Estimated start date	Jan, 2019	Jan, 2019	Jan, 2019	
# of positions requested	1.00	1.00	0.50	2.50
Full-time equivalents (FTEs)	1.00	1.00	0.50	2.50
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)	70116	70116	50060	
Grade level	7	3	7	
Est. starting step	5	5	5	
Desktop (HR) Review Performed?	No	No	Yes	
B&F Accommodations Available?	Yes	Yes	No	
Desktop Computer or Laptop required?	Laptop	Desktop	Laptop	
Fleet Vehicle Required?	No	No	No	
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	2.00	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	261,938	-	-	-	261,938	-	261,938
Other continuous costs	4,400	-	-	-	4,400	-	4,400
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(53,268)	-	-	-	(53,268)	-	(53,268)
Offsets Capital Projects	(213,070.00)	-	-	-	(213,070)	-	(213,070)
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

At the June 2018 FA&A, the City Manager announced that a project management office will report to his office and will be tasked to provide oversight to the Service Excellence Capital projects and other City initiatives. These 2 positions will lead key City projects in all Portfolios and Service Excellence projects and provide change management guidance and risk assessment to each project. These 2 positions will work collaboratively with all Department Heads and their project teams to ensure an enterprise-wide, consistent approach and oversight to project management based on strategic objectives, accountability and key priorities. 2 FTE (full-time + one year contract).

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

With this request the city will be able to take an enhanced and integrated approach to Project Management, Change Management and the leadership of City Initiatives and Service Excellence projects. Success criteria and performance measures will put in place so that accountability and reporting of project results, service delivery and business efficiencies are tracked against project spend. Using an integrated management framework projects across the city will be guided by an accountability framework and a standardized methodology and appropriate tools and supports commensurate with project scope and magnitude.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If this request is not achieved, we will be unable to fulfil the promise made by the City Manager to Council for better controls and accountability in the management and delivery of key city projects. We will also lose the opportunity to complete projects that can provide us with efficiency savings that will alleviate budgetary pressures for the City. This Manager and their staff will have the ability to work on developing project management and change management frameworks, methodologies and supports to guide, advise and support the entire organization in planning, managing and delivering successful projects that will in turn result in meeting City strategic objectives, service delivery and citizen satisfaction. This will directly impact Employee Engagement as the way in which staff do their work will be more efficient and their projects are positioned for success.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	2.00	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	238,118	-	-	-	238,118	-	238,118
Other continuous costs	4,400	-	-	-	4,400	-	4,400
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(169,762)	-	-	-	(169,762)	-	(169,762)
Offsets Capital Projects	(72,756)	-	-	-	(72,756)	-	(72,756)
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

These two process improvement specialists will focus on creating a continuous improvement and process efficiency practice and competencies for the organization with initial focus on the Planning and Growth Management portfolio to improve and expedite the development planning application, submission and approval process. The specialists will work with staff to provide operational reviews and assessments provide process analysis and service optimization analysis.
2 FTE (full-time + one year contract).

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The outcome of this request is the ability to improve current processes which will increase service levels without increasing cost. Development will occur more efficiently, promptly and in a streamlined fashion which integrates service delivery with process efficiencies which benefits the development community and the residents of the city.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If this request is not approved, the development application and approval process will remain at it's current service level. There is an opportunity to increase the turnaround time for development applications and therefore bring in growth and development to residents at an earlier time.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Strategic Innovation and Process Improvement Specialist	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019	2020	2021	
Position title	SI/PI Specialist			
Estimated start date	March 1, 2019			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			2.00
Position type	Full-time	Part-time	Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	1 Year			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	119,059	-	-	-	119,059	-	119,059
Other continuous costs	2,200	-	-	-	2,200	-	2,200
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ (121,259)	\$ -	\$ -	\$ -	(121,259)	-	(121,259)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Enterprise Risk Management(ERM) Specialist will assist Project Managers, Department Heads and the corporation at large in identifying and managing risks such as, but not limited to, operational, financial, stakeholder, legislative, people, reputational risks. The Specialist will develop a risk management program and a risk management methodology including risk identification, scoping and assessments; development of risk profiles and risk registries; risk controls and mitigations to plan for and manage risks; risk monitoring, reporting and communications. ERM is an integral approach to effectively manage risk across the organization through the use of a common risk management framework that will be developed by the Transformation and Strategy Office in collaboration with the Corporate Management team.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The outcome of this request will be a resource that will help develop and provide support on the use of risk assessment framework and associated methodologies. As risk assessments are incorporated as an integral part of the overall strategic business processes, departments will find that addressing risk in a more formal way helps them manage their accountabilities and service delivery objectives of the organization. Risk management will become embedded into the culture and allow better insights and decision making at all levels. Applying the risk management methodologies assists the organization in meeting its strategic business objectives.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If an organization fails to identify and mitigate risks appropriately, it will be ill prepared to face any risk events and consequences and potentially become vulnerable to liabilities, loss of investments, asset mismanagement, lack of controls and reputational loss. Without this dedicated resource working to support CMT and department heads on risk identification, assessments and mitigations, this in itself is a risk to the achievement of Term of Council Service Excellence Strategy.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Enterprise Risk Management Specialist	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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>	<u>Position #1</u>	<u>Position #2</u>	<u>Position #3</u>	<u>Sub-total</u>
Budget Year	2019		2021	
Position title	Enterprise Risk Management Specialist			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time		Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	1 year			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	123,699	-	-	-	123,699	-	123,699
Other continuous costs	1,200	-	-	-	1,200	-	1,200
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$(124,899)	\$-	\$-	\$-	\$(124,899)	-	\$(124,899)
Net Operating Budget	\$ -	\$ -	\$ -				
Associated Capital Costs	\$ -	\$ -	\$ -				

Please provide a brief description of the request. (Limit 1,325 characters)

There is currently a Service Excellence Project Co-Ordinator assisting with the bottom of the house Service Excellence projects that are moving into the implementation phase. The request is for this position to be extended in 2019 so that there be project oversight to 3 specific service excellence projects moving into the operations phase. A Project Manager will no longer be required for these projects therefore a project co-ordinator can ensure that tasks are being carried out as planned as they move to the operations/implementation phase.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

In 2019, the Service Excellence Recognition Program and Service Excellence Masters program will be moving into the operations phase of the project. There are remaining tasks that are left which require co-ordination to ensure the implementation is carried out successfully. Specifically with the Masters program, budget oversight and training schedules will need to be handled. With these Service Excellence projects, co-ordination with various departments including OCIO and HR is required to ensure the process is implemented as planned. The Wellness strategy will require a project co-ordinator for event assistance and planning.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved, there is potential for the identified projects to fail as they become operational because there is no assistance given to the departments before they are handed off from a Service Excellence project to an operational part of a department. There has been so much time, effort and resources put into these projects that to not properly plan for their execution and hand off to the department, is a great waste.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Service Excellence Project Co-ordinator	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019		2021	
Position title	Service Excellence Project Co-Ordinator			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time		Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	1 year contract for 1 position			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	6			
Est. starting step	4			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	119,058	-	-	-	119,058	-	119,058
Other continuous costs	2,201	-	-	-	2,201	-	2,201
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$(121,259)	\$-	\$-	\$-	\$(121,259)	-	\$(121,259)
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -				

Please provide a brief description of the request. (Limit 1,325 characters)

This position will interpret and analyze data in order to determine business performance. They will analyze data to identify patterns and trends that will inform decision making. Today data has become one of the most valuable assets of any company. This analysis will identify areas of improvement, which provides us with the ability to better achieve our initiatives under the Term of Council Strategy Map. Data modeling based on services we provide we will be conducted in order to give the City a better sense of the level of performance achieved.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

There will be an in-depth approach to recording, analyzing and dissecting data, and presenting the findings in an easily-digestible format. Trend analysis will be conducted and used in decision making so that evidence based and more effective decision-making is achieved. There is an area of opportunity for the city to use data to build and improve the corporate performance measures. Improved corporate performance measures will allow the City to better align organizational activities and processes to the objectives of the City. It also provides us with useful benchmarking for comparison against our strategic objectives.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Implications is the inability to accurately assess service level achievement due to lack of data. Also, the ability to identify areas of improvement is hindered.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Strategic Data Specialist	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019		2021	
Position title	Strategic Data Specialist			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time		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	7			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	173,562	-	-	-	173,562	-	173,562
Other continuous costs	2,200	-	-	-	2,200	-	2,200
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(175,762)	-	-	-	(175,762)	-	(175,762)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

At the June 2018 FA&A, the City Manager announced that a project management office will report to his office and will be tasked to provide oversight to the Service Excellence Capital projects and other City initiatives. This position will provide oversight and leadership to key City projects in all Portfolios and Service Excellence projects to ensure that the projects are staffed appropriately, strategically aligned and that the projects are coordinated from a timing and implementation perspective. This role will work with Department Heads and assess the dependencies between the projects as well as provide change management guidance and risk assessment for each project. This role will work collaboratively with all Department Heads and Project Managers to ensure an enterprise-wide, consistent approach and oversight to project management based on strategic objectives, accountability and key priorities.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

With this request the city will be able to take an enhanced and integrated approach to Project Management, Change Management and the leadership of City Initiatives and Service Excellence projects. Success criteria and performance measures will put in place so that accountability and reporting of project results, service delivery and business efficiencies are tracked against project spend. Using an integrated management framework projects across the city will be guided by an accountability framework and a standardized methodology and appropriate tools and supports commensurate with project scope and magnitude.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If this request is not achieved, we will be unable to fulfil the promise made by the City Manager to Council for better controls and accountability in the management and delivery of key city projects. We will also lose the opportunity to complete projects that can provide us with efficiency savings that will alleviate budgetary pressures for the City. This Manager and their staff will have the ability to work on developing project management and change management frameworks, methodologies and supports to guide, advise and support the entire organization in planning, managing and delivering successful projects that will in turn result in meeting City strategic objectives, service delivery and citizen satisfaction. This will directly impact Employee Engagement as the way in which staff do their work will be more efficient and their projects are positioned for success.

Financial Planning & Development Finance Only
Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Manager Enterprise Project and Change Management Office	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title	Manager, Enterprise Project and Change Management Office			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	10			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	2.00	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	201,257	-	-	-	201,257	-	201,257
Other continuous costs	20,400	-	-	-	20,400	-	20,400
One-time expenses	12,804	(12,804)	-	-	-	-	-
Offsets/reductions	(234,461)	-	-	-	(234,461)	-	(234,461)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ (12,804)	\$ -	\$ -	\$ (12,804)	\$ -	\$ (12,804)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Building Standards is facing resourcing pressure due to recent retirement of several experienced building inspectors past as well as impending retirement of several others. While some success has been achieved in filling the vacant positions through competitions, it has been determined that the department needs to further strengthen its talent management strategy by implementing a succession plan to adequately respond to the retirement of experienced inspectors. Junior inspectors will be trained and moulded to support the cultural transformation of the department and prepare them to take on complex building inspections in due course of time.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The position will allow us to meet legislative (Building Code Act) requirements and regulatory (Ontario Building Code) mandate, and maintain/improve service delivery.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
X	Information Technology	<input type="checkbox"/>	Other: _____	
X	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved we will not meet legislative and regulatory requirements as well as service delivery expectations. An inadequate succession plan will hamper the needs of the department to ensure smooth transition upon retirement of experienced inspectors.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title

Junior Building Inspector

(limit 70 Characters)

Implications/Consequences (if request not approved)**Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: Regulatory

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Municipalities are responsible for administration and enforcing the Building Code Act and the Ontario Building Code including its objectives of health and safety, accessibility and environment protection in the construction of buildings. Municipalities not equipped with adequate resources and unable to fulfill its legislative responsibilities are at risk of assuming liability due to non-compliance.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Increased municipal liability, impact on public safety.

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
Budget Year	2019	2020	2021	
Position title	Junior Building Inspector			
Estimated start date	March 1, 2019			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			2.00
Position type	Full-time	Part-time	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	I			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	119,058	-	-	-	119,058	-	119,058
Other continuous costs	7,400	-	-	-	7,400	-	7,400
One-time expenses	25,090	(25,090)	-	-	-	-	-
Offsets/reductions	(151,548)	-	-	-	(151,548)	-	(151,548)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ (25,090)	\$ -	\$ -	\$ (25,090)	\$ -	\$ (25,090)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Ontario Building Code requires that upon receiving prescribed notice of inspection from proponents of construction, building inspections be undertaken within 2 days. The continuous growth experienced by the city has resulted in the need to increase staffing levels to comply with legislated timelines for building inspections. However, the supervisory/staffing ratio is falling behind. In order to maintain adequate supervisory oversight of the building inspection staff and provide them with support, it is necessary to add a supervisory position. This position will strengthen the management team of building inspections section and help guide staff in their day to day operational activities.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The position will allow the department to have a greater oversight of building inspections staff and service delivery to ensure that the department complies with the legislated requirements on building inspections turnaround time, and meet customer expectations.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved we will not meet legislative and regulatory requirements as well as meeting service delivery expectations.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Building Inspection Supervisor	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Building inspections staff ensures that a given construction complies with the objectives of the Building Code Act and the Ontario Building Code such as health and safety, structural sufficiency, environmental protection and accessibility. Such inspections are required to be completed within prescribed timelines. Inadequate supervisory control and oversight will result in non-compliance with prescribed timelines and impact the quality of inspections.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Adverse impact on public safety and increased municipal liability/financial risk.

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
Budget Year		2019		
Position title		Building Inspection Supervisor		
Estimated start date		Q1 2019		
# of positions requested		1.00		1.00
Full-time equivalents (FTEs)		1.00		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		7		
Est. starting step		1		
Desktop (HR) Review Performed?		Yes		
B&F Accommodations Available?		Yes		
Desktop Computer or Laptop required?		Laptop		
Fleet Vehicle Required?		Yes		
Blackberry/Cell Phone Required?		Cell Phone		

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits				-	-	-	-
Other continuous costs	65,000			-	65,000	-	65,000
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(65,000)	-	-	-	(65,000)	-	(65,000)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

There is an increased need to revise the professional fees budget to secure the services of professionals for a variety of projects including but not limited to:

- Policy projects to implement corporate, portfolio and departmental initiatives (recent examples include secondary suites and short term rental projects)
- Strategic planning advise
- Engineering review of complex building permits to ensure public safety
- Improvements to service delivery and technological enhancements

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

Increased capacity of Building Standards to acquire professional consulting services for strategic business and complex technical matters.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input checked="" type="checkbox"/>	Other: Procurement Services	
<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other: Financial Services	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

• Building designs are becoming more complex especially in the VMC area. While building code qualified staff are on board, special design expertise especially in the structural engineering area is outside of the scope of a municipal building department. It is a common practice that peer of such specialized areas be contracted to engineering firms. If this ARR is not approved it will seriously impact the ability of the department to request peer review of complex structural design, adversely impacting public safety and exposing the Corporation to liability

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes No **Project** **Approved/Recognized**

Legal/Regulatory Requirement Yes No **Indicate the Statute or Regulation**

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	130,969	-	-	-	130,969	-	130,969
Other continuous costs	2,700	-	-	-	2,700	-	2,700
One-time expenses	3,150	(3,150)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ (136,819.00)	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ (3,150)	\$ -	\$ -	\$ (3,150)	\$ -	\$ (3,150)
Associated Capital Costs	\$ 136,819	\$ 140,217	\$ 147,093	\$ -	\$ 424,130	\$ -	\$ 424,130

Please provide a brief description of the request. (Limit 1,325 characters)

This senior staff position will provide land use planning expertise to the department on the *Planning Act*, zoning by-law and all associated development approval processes to implement the comprehensive zoning By-law. This position will assist in defending the new city wide zoning By-law at the Local Planning Appeal Tribunal (LPAT) and will support the transition, implementation and delivery of the new Zoning By-law. The position will be responsible to perform quality control technical reviews of draft material against active development applications.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This position will further integrate Development Planning and the Building Standards Department in the overall Development Application approval process, providing project management improving service delivery and service levels.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input checked="" type="checkbox"/>	Legal	Type of consultation: _____ (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If this ARR is not approved, it will reduce the ability of the department to respond to achieving legislated conformity as prescribed by the Planning Act. Additionally, future business needs and expectations of our customers. It will also impact the ability of the department to respond to service level improvements to the Development Application Approval Process.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Senior Planner (3 year contract)	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk of OP conformity issues, and land owner appeal risk in the absence of this subject mater expertise in land use planning and zoning By-laws.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Risk of lawsuits by land owners as well as the risk of not meeting legislated turn around times as prescribed by the *Planning Act*.

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
Budget Year	2019	2020	2022	
Position title	Senior Planner (Contract)			
Estimated start date	Q1 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Contract			
If contract, specify length (months or yrs.)	3 years			
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?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	137,207	-	-	-	137,207	-	137,207
Other continuous costs	2,500	-	-	-	2,500	-	2,500
One-time expenses	28,000	(28,000)	-	-	-	-	-
Offsets/reductions	(167,707)	-	-	-	(167,707)	-	(167,707)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ (28,000)	\$ -	\$ -	\$ (28,000)	\$ -	\$ (28,000)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Manager, Growth Management Data and Analytical Systems will be responsible for developing and managing growth management related databases and datasets in accordance with the needs of the Portfolio, facilitating their availability to partners and the public, working with internal and external sources to acquire data pertinent to the operations of the portfolio, supporting the sourcing of appropriate analytical software and their application and ensuring consistency with all city data management standards and protocols.
The position will report directly to the Deputy City Manager, Planning & Growth Management.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This position will broaden the range of capabilities of the office of the DCM. With the advent of new data sources and analytical capabilities, information can now be accessed and created that can improve city planning. This position will bring help bring the Portfolio into the world of "big data" by using data to monitor performance, describe situations and be the basis for predicting the future. It will allow for the evolution of a portfolio-wide data management strategy that will be specifically geared to city building issues and the management of broader portfolio and needs and capabilities of the departments, providing the information and analytics to support evidence based decision-making. This position will also support the continuing transformation of the City, as envisioned by the Vaughan Official Plan 2010, through performance monitoring and sound administration and will support corporate priority projects and initiatives including improved data management and Open Data, in a data steward

Indicate any impacts this request will have on other departments.

<input type="checkbox"/> Building & Facilities	<input type="checkbox"/> Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/> Information Technology	Other: <input type="text"/>	
<input type="checkbox"/> Human Resources	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title

Manager, Growth Management Data & Analytical Systems

(limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title	Manager, Growth Management Data & Analytical Systems			
Estimated start date	Q1-2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	2			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Professional Fees (limit 70 Characters)		
Business Unit #	180000	Planning & Growth Management Portfolio	
Department	DCM's Office, Planning & Growth Management		
Term of Council Service Excellence Strategy Map	Operational Performance		
Tied to a Capital Project	<input type="checkbox"/> No	<input type="checkbox"/> Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	30,000	-	-	-	30,000	-	30,000
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(30,000)	-	-	-	(30,000)	-	(30,000)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Request for \$30,000 for Professional Fees.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

External professional/consulting services required for the DCM to continue to review, assess and improve processes/operations within the Portfolio and to better manage current challenges and future growth.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Implications/Consequences (if request not approved)

Request Title

Professional Fees

(limit 70 Characters)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type	Full-time	Part-time	Full-time	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	72,979	-	-	-	72,979	-	72,979
Other continuous costs	3,550	-	-	-	3,550	-	3,550
One-time expenses	22,500	-	-	-	22,500	-	22,500
Offsets/reductions	(99,029)	-	-	-	(99,029)	-	(99,029)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Administrative Assistant will provide support to the three subsections within Development Engineering: Development Transportation, Development Engineering and VMC. Currently, there is one Administrative Assistant providing support to 22 technical staff as a result of the 2017 Organizational Realignment. The additional Administrative Assistant position is required to maintain service delivery and will provide support on tracking the processing development applications, agreement preparation, stakeholder relations, customer service, together with the day to day administrative and clerical support required.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The additional Administrative Assistant is required to maintain service delivery to residents, business partners and land development industry.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) Information Technology: technology support and provide computer hardware & software; Human resources support for recruitment
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Service delivery will be impacted

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Administrative Assistant	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title	Administrative Assistant			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	Full-time	
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2004001			
Grade level	G			
Est. starting step	Start			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	108,242	-	-	-	108,242	-	108,242
Other continuous costs	3,550	-	-	-	3,550	-	3,550
One-time expenses	22,500	-	-	-	22,500	-	22,500
Offsets/reductions	(134,292)	-	-	-	(134,292)	-	(134,292)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -				

Please provide a brief description of the request. (Limit 1,325 characters)

The addition of a Business Analyst would assist in advancing business and process improvements initiatives in the Development Engineering Department. The position will also develop new policies, permits, practices, standards and processes associated with intensification forms of growth. The Business Analyst will perform business reviews to identify potential gaps and opportunities, conduct qualitative and quantitative research, maintain financial and statistical information, and assist in preparing business plans and performance metrics.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The Business Analyst will be a key resource in the achievement of departmental goals, working with staff and management to identify and adapt to the growth changes and needs of the City.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) Information Technology: technology support and provide computer hardware & software; Human resources support for recruitment
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

The department will not be able to transition business processes and policies to meet the service delivery expectations of intensification growth across the City, in particular the VMC.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget: _____

Approval Received: _____

Request Title	Business Process Analyst	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019	2020	2021	
Position title	Business Analyst			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	2 years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2004001			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	55,000	-	-	-	55,000	-	55,000
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(55,000)	-	-	-	(55,000)	-	(55,000)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Additional funds are required under the Professional Fee line of the operating budget to retain the services of external consultants to assist in the review of development applications and to address other engineering matters that are beyond the expertise of in-house resources or due to workload pressures.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

Additional funding will enable the Department to meet service delivery expectations.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

The department will not have the financial resources to retain external consults to assist in the peer review of certain engineering components of development applications, such as complex noise reports, geotechnical investigations, environmental, etc.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Professional Fee	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title				
Estimated start date				
# of positions requested	-			-
Full-time equivalents (FTEs)	-			-
Position type	Full-time	Part-time	Part-time	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements		-	-	-	-	-	-
Net FTE's		-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	137,207	-	-	-	137,207	-	137,207
Other continuous costs	4,400	-	-	-	4,400	-	4,400
One-time expenses	4,000	(4,000)	-	-	-	-	-
Offsets/reductions	(145,607)	-	-	-	(145,607)	-	(145,607)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 0	\$ (4,000)	\$ -	\$ -	\$ (4,000)	\$ -	\$ (4,000)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Yonge Street Subway Extension Project Manager (YSE PM), will provide leadership, input and direction for the Yonge Subway Extension in York Region and oversee the planning and development of the 3 subway stations and a commuter parking lot in the City to deliver the City's Strategic Plan to realize transit options. This position will be the primary point of contact for TTC, YRRTC and Metrolinx during the all phases of the programme, including stakeholder meetings, goal setting, planning, budgeting, resources management and matters related to the development approval process pre and post construction. The YSE PM will liaise with all internal departments, external funding partners and the City's SMT, monitor and report on all phases of the programme and provide advice and direction to the YSE Executive Committee. The position will report to the Director of Development Planning.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

A dedicated YSE PM will act as the primary point of contact for external funding partners, the YSE Executive Committee and Management Team which will ensure coordinated and streamlined planning and implementation of the YSE is achieved and ensure service delivery. Yonge Street has been identified as major transit corridor by the Provincial Policy Statement, the Growth Plan, and by the York Region and City Official Plans. Yonge Street is designated a Regional intensification corridor where transit-oriented development in the form of high-rise mixed-use buildings is expected that will house and serve a majority of the Region's targeted population growth.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input checked="" type="checkbox"/>	Other: Development Engineering	
<input checked="" type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other: Infrastructure Planning & Corporate Asset	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

The City of Richmond Hill and Markham will also receive funding for resources from YRRTC for YSE. If not approved, the City of Vaughan will not be an equitable stakeholder and will not realize the coordinated delivery of higher-order transit to serve existing and future residents.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	PM, Yonge Subway Extension (2-year Contract)	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019			
Position title	YSE, Project Manager, Development Planning			
Estimated start date	Q1-2019			
# of positions requested				-
Full-time equivalents (FTEs)				-
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)				
Grade level	8			
Est. starting step	2			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	113,391	-	-	-	113,391	-	113,391
Other continuous costs	3,650	-	-	-	3,650	-	3,650
One-time expenses	4,000	(4,000)	-	-	-	-	-
Offsets/reductions	(121,041)	-	-	-	(121,041)	-	(121,041)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ (4,000)	\$ -	\$ -	\$ (4,000)	\$ -	\$ (4,000)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Request to hire a Business Process Analyst on a 2 year contract position for the Development Planning Department to identify and implement business process improvements for the development approval process to respond to as development applications that increasingly propose intensification and changes imposed through legislation (LPAT) require revisions to our business processes. These processes are critical to establishing a framework for effective service delivery. The Business Process Analyst will provide business process analysis, improvement and support in the department to assist the senior 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 Process 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. (limit 720 characters)

The Business Analyst will identify and implement new opportunities to improve service delivery including reviewing opportunities for process improvements, cost recovery tools, and increase alignment in the development review process within the PGM Portfolio and with other Portfolios involved in the development review process. The Business Analyst will implement process to generate the data and information being requested from all facets of the organization to make more informed decision making.

Indicate any impacts this request will have on other departments.

Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
Information Technology	<input checked="" type="checkbox"/>	Other: Development Engineering	
Human Resources	<input type="checkbox"/>	Other: Depts. In DCM Portfolio	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Business processes will not be optimized, decision making will be less informed without quality data. Opportunities for process improvements and inter-departmental and portfolio will not be achieved. Service delivery will be compromised.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Business Process Analyst (2-Year Contract)	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Business processes that are not efficient and aligned are more expensive to operate. Poorly informed decision making may also result in costs to the municipality.				
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
Budget Year	2019			
Position title	Business Analyst			
Estimated start date	Q1-2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	2 years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	6			
Est. starting step	2			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements		-	-	-	-	-	-
Net FTE's		-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	38,091	-	-	-	38,091	-	38,091
Other continuous costs	100	-	-	-	100	-	100
One-time expenses	8,250	(8,250)	-	-	-	-	-
Offsets/reductions	(46,441)	-	-	-	(46,441)	-	(46,441)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ (0)	\$ (8,250)	\$ -	\$ -	\$ (8,250)	\$ -	\$ (8,250)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

To hire 4 students/interns to work within the Development Planning Department from May to August and September to December to assist with data filing, archiving and records management in Versatile and PLANit database; assist in the organization of drawing and related documentation and assist with planning research and provide administrative assistance as required by management staff. The students/interns will also assist with business operations and follow up administrative requests as required by staff. The students will be hired throughout the year and report to both Senior Managers and Managers within the department to assist with daily business processes as assigned.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The student/interns will interface with planning staff; hiring students provides an opportunity to invest in a sustainable future workforce by attracting and developing young talent from recognized educational institutions in the planning field.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: Legal Services	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: Building Standards Department	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Business Operations, Co-op/Interns	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019			
Position title	Business Operations, Co-op/Interns			
Estimated start date	Q1-2019			
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type	Part-time			
Position agreement classification	Casual/Seasonal PT			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage	\$ 18.00			
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	50,000	-	-	-	50,000	-	50,000
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(50,000)	-	-	-	(50,000)	-	(50,000)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

To increase our operating budget account for professional fees in the amount of \$50,000 to cover costs associated with consultants, fees, professional training workshops and other related expenses incurred by the Department. The professional fees budget for the Development Planning Department has not been increased in 10+ years. With additional demands, increased staff, and application complexity, etc., additional funds are required to respond to consulting, training and development needs.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The result is to maximize the professional fees account to hire specialized consultants (if needed), and/or training facilitators to maintain the service level and training requirements to improve business processes within the department. The current budget amount is not sufficient to cover costs associated with hiring professional consultants, and training specialists required to enhance our service needs in order to meet operational requirements and maintain service delivery.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved, budget will not meet current service level. The Department will not be able to respond quickly and appropriately to issues requiring specialized expertise not available at the City and maintain appropriate training for staff.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Professional Fees Increase to Budget	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget 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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	143,441	-	-	-	143,441	-	143,441
Other continuous costs	3,400	-	-	-	3,400	-	3,400
One-time expenses	10,000	(10,000)	-	-	-	-	-
Offsets/reductions	(141,157)	-	-	-	(141,157)	-	(141,157)
Offsets Capital Projects	(15,684.00)	-	-	-	(15,684)	-	(15,684)
Net Operating Budget	\$ 0	\$ (10,000)	\$ -	\$ -	\$ (10,000)	\$ -	\$ (10,000)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Senior Planner, VMC will provide leadership, evaluation and coordination of development applications in the VMC to implement and deliver the City's overall Strategic Plan for the VMC. New development applications continue to be received for mixed use projects that will bring even greater numbers of residents and employees to the VMC. 10,767 units are proposed over the next 5 years. If realized, these numbers represent 146% achievement of the 2031 residential unit and population targets far earlier than expected. In addition, staff have been engaged in a number of PAC meetings that will likely result in a number of additional complex and dense applications. Development patterns and market absorption rates signify the need to revisit the VMC Secondary Plan and supporting studies that provided the foundation for the orderly planning and implementation of the VMC. This position will play a key role in processing development applications to enhance service delivery and provide input into the MCR policies for the VMC Secondary Plan review. The VMC Senior Planner will act as the primary point of contact for new applications and work closely with the VMC Implementation Team reporting to the VMC Senior Manager.

This growth related position will build on the recent VMC governance changes that have been implemented to refine the team 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 VMC development applications to ensure timely turnaround, consistency in review and application of standards and to improve efficiencies to meet the market demands. Currently the VMC Senior Planner is shared with the East of 400 development team. A dedicated VMC Senior Planner is required to manage development activity in the VMC to ensure service delivery.

Indicate any impacts this request will have on other departments.

Building & Facilities	<input checked="" type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
Information Technology	<input checked="" type="checkbox"/>	Other: Policy Planning and Environmental	
Human Resources	<input type="checkbox"/>	Other:	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved, it may result in delays in reviewing and processing VMC related development applications and delay in tax assessment growth. Delays on the development of the vision for the City's new downtown.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Senior Planner, VMC	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> Yes </u> If yes, Type: <u> Legislative </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Planning Act prescribes timelines for the disposition of planning applications. The additional ARR position will help to respond to timelines and proactively manage development issues that could avoid or shorten LPAT (Local Planning Appeal Tribunal) hearings and respond to the new regulatory framework of the LPAT which requires longer more involved staff reports and full written evidence for potential hearings.				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Financial impact related to additional or longer LPAT hearings. Delayed processing of development applications resulting in delayed construction and tax assessment growth.				
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
Budget Year	2019			
Position title	Senior Planner, VMC			
Estimated start date	Q1-2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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	3			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	N/A			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements		-	-	-	-	-	-
Net FTE's		-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	137,207	-	-	-	137,207	-	137,207
Other continuous costs	8,400	-	-	-	8,400	-	8,400
One-time expenses	6,500	(6,500)	-	-	-	-	-
Offsets/reductions	(14,900)	-	-	-	(14,900)	-	(14,900)
Offsets Capital Projects	(137,207.00)	-	-	-	(137,207)	-	(137,207)
Net Operating Budget	\$ 0	\$ (6,500)	\$ -	\$ -	\$ (6,500)	\$ -	\$ (6,500)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

A request to convert a permanent position (2019) from an Urban Designer/Policy and Projects approved during the 2018-2022 budget cycle (funding already approved through the Planning Fee review) to a Project Manager, Capital Projects and Studies within the Urban Design Section of the Development Planning Department. The Project Manager will apply urban design expertise with a focus on strategic planning, project management of urban design studies, plans and guidelines; provide expertise related to LPAT matters; preparation of Council reports, and conduct presentations to Working Sessions of Council; develop and monitor performance metrics related to urban design and growth. The Project Manager will initiate and develop in-house projects, policies, protocols and standards related to Urban Design and ensure quality control /cost efficiency through project management. The PM will consult with other Departments within the PGM Portfolio and other portfolios to co-ordinate and align capital projects.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This growth position will build on urban design in the early development of City building to bring value add professional experience that will enable the production of in-house rather than external delivery of urban design studies and planning projects. The Project Manager will provide strategic coordination and align the urban design component of capital projects and studies with other disciplines.

Indicate any impacts this request will have on other departments.

Building & Facilities		Legal	Type of consultation: (limit 200 characters)
Information Technology	x	Other: Infrastructure Delivery	Reduce need to hire external design consultants.
Human Resources	x	Other: Public Works/Transportation	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Lack of coordination for inter-departmental (portfolio) and cross-departmental capital projects that may result in construction delays, study delivery, unexpected costs etc. that will impact the implementation of future development and streetscape and related capital projects.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Conversion of Urban Designer/Policy and Projects to Project Manager, Capital (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <input type="checkbox"/> No <input type="checkbox"/> If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Increased cost to hire external consultants; lack of resources to create performance metrics and targets for monitoring and accountability; less clarity for implementation of policies				
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
Budget Year	2019			
Position title	Project Manager			
Estimated start date	Q1-2019			
# of positions requested				-
Full-time equivalents (FTEs)				-
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	2			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	98,227	-	-	-	98,227	-	98,227
Other continuous costs	6,170	-	-	-	6,170	-	6,170
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 104,397	\$ -	\$ -	\$ -	\$ 104,397	\$ -	\$ 104,397
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The VMC is experiencing an unexpected residential and commercial growth rate that requires additional staff resources to facilitate the timely delivery of parks and open spaces in Vaughan's new downtown. While the VMC Secondary Plan forecasted the construction of 12,000 residential units by the year 2031, to date (July 2018) there are already over 13,300 units in the City planning development application process (including development applications under construction, approved and in-progress). The responsibilities of this position include undertaking, coordinating and facilitating the review, planning, design and implementation of parks and open spaces servicing the VMC and urban intensification areas through the development approval process and deliver of capital projects by the City. Assists and contributes to City planning, engineering, open space and urban design projects in support and development of the VMC including secondary plans, master servicing plans and municipal infrastructure improvements.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

As the parks development project manager on the VMC Implementation Team, focus will entail all phases of the project including planning, design and implementation of parks and open spaces. Undertakes and coordinates the technical review and comment on the parks and open space components of development applications and municipal servicing projects, and ensures conformance to City design guidelines, standards and Official Plan policies. Prepares terms of reference, review proposals, recommends award, and manages City studies, parks planning, design, tendering and construction contract administration projects. Coordinates, monitors and reports on project schedules and the delivery of parks and open spaces.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Delay in the processing of Development Applications, Block Plans and Plan of Subdivision, long range planning, policy and development applications. Delay in delivery of Term of Council Priorities and capital projects for new park and open spaces within the VMC.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title VMC Project Manager (limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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:

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Without these positions the City's ability to secure the conveyance of parkland in new communities, collect cash-in-lieu of parkland payments and other benefits provided for under the Planning Act could be diminished.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Potential loss of significant revenue (\$100,000- several million), and delay on the delivery of Active Together Master Plan recommended parkland provisional targets.

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
Budget Year	2019	2020	2021	
Position title	VMC Project Manager			
Estimated start date	April 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No **Project** **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	60,433	-	-	-	60,433	-	60,433
Other continuous costs	800	-	-	-	800	-	800
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 61,233	\$ -	\$ -	\$ -	\$ 61,233	\$ -	\$ 61,233
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

A Clerical Assistant is required in order to accommodate the workload associated with administrative/clerical support services to the Management team and staff, including scheduling meetings/appointments and monitoring department email inbox to ensure inquiries are responded to promptly, including any follow-ups as required. In addition this position is required to support the department with the receiving, distributing and tracking various development applications, front-counter inquiries and information requests from residents, external agencies and staff, obtaining information /data from City database systems, and internal/external websites to provide current and updated information/data, as needed. The position will also provide back up assistance to the Administrative Assistant.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The full time Clerical Assistant position will support existing staff, allow for the continuity, stability and certainty of parks development matters throughout the City and coordinate with other departments. This positions will allow for improved performance indicators and deliver services to the development community, businesses and residents. In addition, this position is required to ensure that the City continues to grow and keep pace with development; respond to development applications in a timely and effective manner.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Clerical Assistant	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

The necessary staffing resource is required to address the increase workloads, improved service and relieve service constraints in the department as it relates to the management of files and tracking of development applications and construction projects associated with parks, trails and open space matters throughout the City.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title	Clerical Assistant			
Estimated start date	May/June 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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	F			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes No **Project** **Approved/Recognized**

Legal/Regulatory Requirement No Yes **Indicate the Statute or Regulation**

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	109,948	-	-	-	109,948	-	109,948
Other continuous costs	2,300	-	-	-	2,300	-	2,300
One-time expenses	4,000	(4,000)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ (116,248.00)	\$ -	\$ -	\$ -	(116,248)	-	(116,248)
Net Operating Budget	\$ (0)	\$ (4,000)	\$ -	\$ -	\$ (4,000)	\$ -	\$ (4,000)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

In order to better work flow service delivery and accountability, consistent with the previous review of the structure of the Policy Planning and Environmental Sustainability Department that was undertaken, it is proposed this position will support the long range land use planning function. A Planner is required to provide support to the long range planning section whose focus will be the Official Plan review and supporting studies, while also providing work on the Region's Municipal Comprehensive Review (MCR). This will ensure the timely review and preparation of the City's Official Plan within the overall MCR being undertaken by the Region.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The creation of work teams of a Senior Planner and Planner to manage projects is the key element to the proposed structure. This partnership provides for clear accountability to the team members for each long range place based project, and provides support and a range of skill sets to complete needed tasks. This position will allow for work flow balance, while supporting the City's OPR. In addition, this position will support the City's Growth Management Strategy 2051.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: _____ (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

This position is required to ensure timely work on the City's Official Plan, and will reduce the need to have the entire Policy Planning and Environmental Sustainability Department involved in the Official Plan Review. Previously, as part of VOP 2010 there was a significant unbalance of work resulting in significant overtime expense to the City. There is potential this may happen should this resource not be approved.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title

Planner - Long Range

(limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

This position will assist in fulfilling the Planning Act requirement for the City to undertake its mandatory Official Plan review.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

We may not be able to complete the OPR within the timelines mandated by the Province, and more specifically by the Region. Vaughan is required to have its Plan adopted one year after the Regions Plan is adopted by the Province.

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
Budget Year	2019	2020	2021	
Position title	Planner			
Estimated start date	Q1 - 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	185001			
Grade level	L			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement Yes **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

0

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	114,036	-	-	-	114,036	-	114,036
Other continuous costs	2,300	-	-	-	2,300	-	2,300
One-time expenses	4,000	(4,000)	-	-	-	-	-
Offsets/reductions	(96,269)	-	-	-	(96,269)	-	(96,269)
Offsets Capital Projects	(24,067.20)	-	-	-	(24,067)	-	(24,067)
Net Operating Budget	\$ 0	\$ (4,000)	\$ -	\$ -	\$ (4,000)	\$ -	\$ (4,000)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Environmental Planner supports the Senior Environmental Planner, the Policy Planning and Environmental Sustainability Dept, and the Development Planning Dept by providing review and environmental input on development applications and projects, including infrastructure projects such as EAs. The Environmental Planner will also assist in implementing amendments to the City's environmental policies in the Official Plan and guideline documents related to environmental matters. The Environmental Planner will contribute to: updating the Natural Heritage Network inventory; policy review for the revision of the Official Plan in accordance with S. 26 of the Planning Act; and the preparation of environmental guideline documents. The Environmental Planner's role will ensure Department staff are apprised of Federal, Provincial, Regional and conservation authority legislation, policies and guidance documents related to environmental matters and sustainable built form.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

Contribute to maintaining up-to-date GIS data of the Natural Heritage Network inventory (i.e. Core Features) for purposes of: a) providing timely data for development applicants and b) as a performance measure to be monitored in the Policy Planning and Environmental Sustainability (PPES) Business Plan under the Results-Based Accountability approach.
 Improve the timely review of development applications and provide required attention to complex environmental issues.
 Contribute to policy review and amendments to the Official Plan.
 Improve liaison with the Toronto and Region Conservation Authority.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text" value="Development Planning"/> (limit 200 characters) To be filled after consultation with M. Peverini and others.
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text" value="Development Planning"/>	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

In the current situation, environmental review is not possible for all development applications while policy projects are progressing slowly. One environmental planner position does not provide sufficient human resources to lead both policy studies and review complex details of development applications. The proactive role of developing policy and environmental guideline documents needs to be the main responsibility of the Senior Environmental Planner while the Environmental Planner (new) fulfills most of the development project review functions of the City and ensures environmental policies are implemented and environmental standards are met.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title	Environmental Planner	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Given the fast pace of development in Vaughan, having only one environmental planner on staff risks the City's reputation and image. Loss of environmental features through insufficient resources to meet Provincial policy requirements may result in rehabilitation at the City's expense in the future.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Legitimate and justified removals of natural features should only occur with some form of compensation to the City, either in the form of replacement habitat or cash-in-lieu. The City is currently only collecting such cash-in-lieu for some individual tree removals. A compensation framework for natural features requires the additional environmental planner position to implement the policy framework.

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
Budget Year	2019	2020	2021	
Position title	Environmental Planner			
Estimated start date	May 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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)	20032			
Grade level	L			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	97,051	-	-	-	97,051	-	97,051
Other continuous costs	2,900	-	-	-	2,900	-	2,900
One-time expenses	3,625	(3,625)	-	-	-	-	-
Offsets/reductions	(103,576)	3,625	-	-	(99,951)	-	(99,951)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The DWQMS (Drinking Water Quality Management System) Coordinator assists in ensuring that standard operating procedures, processes and policies related to drinking water are in accordance with regulatory requirements, as updated. This role contributes to the development of training and materials as well as facilitates training to water and wastewater operational staff, oversees and tracks all training records and ensure compliance with regulatory requirements. They will assist in the coordination of DWQMS internal and external audits, Ministry inspections, and the implementation of corrective actions and continual improvement processes. This person will coordinate drinking water license and permit applications, renewals, and modifications and communicates Quality Management System information to internal stakeholders as required.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

An additional DWQMS (Drinking Water Quality Management System) Coordinator will allow Environmental Services to continue to maintain a high level of oversight in relation to regulated programs surrounding the requirements to operate the quality management system related to the distribution of safe drinking water. One ARR currently exists, but the addition of a second placement will allow the department to investigate and implement additional continuous improvement initiatives related to drinking water compliance, and water and wastewater operator training.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

As the population of the City increases, and regulatory requirements related to drinking water quality management systems increase, the current staff available to meet this need and adequately implement continuous improvement methods, will not be sufficient.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	DWQMS Coordinator	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019	2020	2021	
Position title	DWQMS Coordinator			
Estimated start date	Q1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	2320200			
Grade level	I			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement Yes Indicate the Statute or Regulation

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	57,942	-	-	-	57,942	-	57,942
Other continuous costs	3,350	-	-	-	3,350	-	3,350
One-time expenses	3,625	(3,625)	-	-	-	-	-
Offsets/reductions	(64,917)	3,625	-	-	(61,292)	-	(61,292)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -				

Please provide a brief description of the request. (Limit 1,325 characters)

Stormwater management (SWM) is the application of practices that are designed to protect downstream receiving waters from negative impacts of urban development, such as flooding, erosion, and degraded water quality. At the May 4, 2016 FAA meeting outlining the Stormwater Infrastructure Funding, Council agreed to address the medium level of service which was defined as the addition of staff/contractor/materials to increase capability to address service needs in a moderate approach. This request for staff will address the need to increase stormwater O & M capabilities including regularly scheduled stormwater maintenance activities- inlet grate cleaning and repairs, culvert maintenance, roadside ditch maintenance, slope stabilization, vegetation management and more in-house culvert and waterway maintenance.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

From a Stormwater Operation and Maintenance perspective, the City is seeking to move from reactive management of stormwater system components to a proactive, priority-based asset management program. The investment in resources would help achieve high service excellence standards by providing a service level that is based on best practices by promoting actions that protect community safety and well-being; and by committing to protect and enhance the natural and built environments through the efficient use of resources.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters) Public consultation about the stormwater charge highlighted service levels.
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

When Council approved the new funding mechanism for Stormwater program to commence in 2017, there was an expectation that the funding would be used to address improvements. There is a risk for public backlash if the stormwater charge was being collected but not used to address improvements in stormwater infrastructure. With heightened public awareness of the impacts of more intense severe weather particularly at a local level, municipalities are expected to address associated risks and take proactive measures to maintain stormwater infrastructure.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title Stormwater Operator (1) (limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: Regulatory

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Section 53 of the Ontario Water Resources Act (OWRA) required that municipalities uphold the requirements of stormwater works approvals. The owner shall ensure that at all times, the works and related equipment and appurtenances which are installed or used to achieve compliance with this certificate are properly operated and maintained. Under the OWRA, every day that an offence continues constitutes a separate charge under provincial legislation, and fines range from \$250,000 to \$500,000 per day for corporations for general offences. If an offence actually causes an adverse effect, applicable fines can be as high as \$4 million on a first offence for individuals and \$6 million for corporations

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

If operations staff fail to perform tasks there is strong potential to negatively impact the surrounding natural environment & community safety.

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
Budget Year	2019	2020	2021	
Position title	Stormwater Labourer			
Estimated start date	Q1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	Full-time	
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2360001			
Grade level	A			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement Yes Indicate the Statute or Regulation

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	72,979	-	-	-	72,979	-	72,979
Other continuous costs	12,350	-	-	-	12,350	-	12,350
One-time expenses	3,625	(3,625)	-	-	-	-	-
Offsets/reductions	(88,954)	3,625	-	-	(85,329)	-	(85,329)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Stormwater management (SWM) is the application of practices that are designed to protect downstream receiving waters from negative impacts of urban development, such as flooding, erosion, and degraded water quality. At the May 4, 2016 FAA meeting outlining the Stormwater Infrastructure Funding, Council agreed to address the medium level of service which was defined as the addition of staff/contractor/materials to increase capability to address service needs in a moderate approach. This request for staff will address the need to increase stormwater O & M capabilities including regularly scheduled stormwater maintenance activities- inlet grate cleaning and repairs, culvert maintenance, roadside ditch maintenance, slope stabilization, vegetation management and more in -house culvert and waterway maintenance.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

From a Stormwater Operation and Maintenance perspective, the City is seeking to move from reactive management of stormwater system components to a proactive, priority-based asset management program. The investment in resources would help achieve high service excellence standards by providing a service level that is based on best practices by promoting actions that protect community safety and well-being; and by committing to protect and enhance the natural and built environments through the efficient use of resources.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters) Public consultation about the stormwater charge highlighted service levels.
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

When Council approved the new funding mechanism for Stormwater program to commence in 2017, there was an expectation that the funding would be used to address improvements. There is a risk for public backlash if the stormwater charge was being collected but not used to address improvements in stormwater infrastructure. With heightened public awareness of the impacts of more intense severe weather particularly at a local level, municipalities are expected to address associated risks and take proactive measures to maintain stormwater infrastructure.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title

Heavy Equipment Operator - Stormwater

(limit 70 Characters)

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: Regulatory Other

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Section 53 of the Ontario Water Resources Act (OWRA) required that municipalities uphold the requirements of stormwater works approvals. The owner shall ensure that at all times, the works and related equipment and appurtenances which are installed or used to achieve compliance with this certificate are properly operated and maintained. Under the OWRA, every day that an offence continues constitutes a separate charge under provincial legislation, and fines range from \$250,000 to \$500,000 per day for corporations for general offences. If an offence actually causes an adverse effect, applicable fines can be as high as \$4 million on a first offence for individuals and \$6 million for corporations

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

If operations staff fail to perform tasks there is strong potential to negatively impact the surrounding natural environment & community safety.

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
Budget Year	2019	2020	2021	
Position title	Heavy Equipment Operator- Stormwater			
Estimated start date	Q1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	Full-time	
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2360001			
Grade level	G			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement Yes Indicate the Statute or Regulation

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	109,948	-	-	-	109,948	-	109,948
Other continuous costs	3,350	-	-	-	3,350	-	3,350
One-time expenses	3,625	(3,625)	-	-	-	-	-
Offsets/reductions	(116,923)	3,625	-	-	(113,298)	-	(113,298)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Stormwater management (SWM) is the application of practices that are designed to protect downstream receiving waters from negative impacts of urban development, such as flooding, erosion, and degraded water quality. At the May 4, 2016 FAA meeting outlining the Stormwater Infrastructure Funding, Council agreed to address the medium level of service which was defined as the addition of staff/contractor/materials to increase capability to address service needs in a moderate approach. This request for staff will address the need to support program delivery such as the erosion management program and low impact development measures implementation. This position will support operational reviews of development applications and assist operations on technical issues.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

From a Stormwater Operation and Maintenance perspective, the City is seeking to move from reactive management of stormwater system components to a proactive, priority-based asset management program. The investment in resources would help achieve high service excellence standards by providing a service level that is based on best practices by promoting actions that protect community safety and well-being; and by committing to protect and enhance the natural and built environments through the efficient use of resources.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters) Public consultation about the stormwater charge highlighted service levels.
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

When Council approved the new funding mechanism for Stormwater program to commence in 2017, there was an expectation that the funding would be used to address improvements. There is a risk for public backlash if the stormwater charge was being collected but not used to address improvements in stormwater infrastructure. With heightened public awareness of the impacts of more intense severe weather particularly at a local level, municipalities are expected to address associated risks and take proactive measures to maintain stormwater infrastructure.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title	Stormwater Engineer	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: Regulatory

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Section 53 of the Ontario Water Resources Act (OWRA) required that municipalities uphold the requirements of stormwater works approvals. The owner shall ensure that at all times, the works and related equipment and appurtenances which are installed or used to achieve compliance with this certificate are properly operated and maintained. Under the OWRA, every day that an offence continues constitutes a separate charge under provincial legislation, and fines range from \$250,000 to \$500,000 per day for corporations for general offences. If an offence actually causes an adverse effect, applicable fines can be as high as \$4 million on a first offence for individuals and \$6 million for corporations

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

If operations staff fail to perform tasks there is strong potential to negatively impact the surrounding natural environment & community safety.

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
Budget Year	2019	2020	2021	
Position title	Stormwater Engineer			
Estimated start date	Q1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	2360001			
Grade level	L			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement Yes Indicate the Statute or Regulation

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	130,969	-	-	-	130,969	-	130,969
Other continuous costs	3,350	-	-	-	3,350	-	3,350
One-time expenses	3,625	(3,625)	-	-	-	-	-
Offsets/reductions	(137,944)	3,625	-	-	(134,319)	-	(134,319)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -				

Please provide a brief description of the request. (Limit 1,325 characters)

Stormwater management (SWM) is the application of practices that are designed to protect downstream receiving waters from negative impacts of urban development, such as flooding, erosion, and degraded water quality. At the May 4, 2016 FAA meeting outlining the Stormwater Infrastructure Funding, Council agreed to address the medium level of service which was defined as the addition of staff/contractor/materials to increase capability to address service needs in a moderate approach. This request for staff will address the need to support program delivery such as the erosion management program and low impact development measures implementation. This position will support operational reviews of development applications and assist operations on technical issues.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

From a Stormwater Operation and Maintenance perspective, the City is seeking to move from reactive management of stormwater system components to a proactive, priority-based asset management program. The investment in resources would help achieve high service excellence standards by providing a service level that is based on best practices by promoting actions that protect community safety and well-being; and by committing to protect and enhance the natural and built environments through the efficient use of resources.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters) Public consultation about the stormwater charge highlighted service levels.
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

When Council approved the new funding mechanism for Stormwater program to commence in 2017, there was an expectation that the funding would be used to address improvements. There is a risk for public backlash if the stormwater charge was being collected but not used to address improvements in stormwater infrastructure. With heightened public awareness of the impacts of more intense severe weather particularly at a local level, municipalities are expected to address associated risks and take proactive measures to maintain stormwater infrastructure and implement proactive programs.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title	Program Manager- Water/Wastewater/Stormwater	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: Regulatory

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Section 53 of the Ontario Water Resources Act (OWRA) required that municipalities uphold the requirements of stormwater works approvals. The owner shall ensure that at all times, the works and related equipment and appurtenances which are installed or used to achieve compliance with this certificate are properly operated and maintained. Under the OWRA, every day that an offence continues constitutes a separate charge under provincial legislation, and fines range from \$250,000 to \$500,000 per day for corporations for general offences. If an offence actually causes an adverse effect, applicable fines can be as high as \$4 million on a first offence for individuals and \$6 million for corporations

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

If program established by Environmental Services fail to be delivered there is strong potential to negatively impact the surrounding natural environment & d

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
Budget Year	2019	2020	2021	
Position title	Program Manager, W/WW/SW			
Estimated start date	Q1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	2320300			
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			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	155,914	-	-	-	155,914	-	155,914
Other continuous costs	-	-	-	-	-	-	-
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	(155,914)	-	-	-	(155,914)	-	(155,914)
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The City of Vaughan owns over eighty five thousand residential and industrial, commercial and institutional (ICI) water meters and the numbers of meters will increase as the City continues to grow. The City is embarking on a project to upgrade its water meter infrastructure and to provide advancement through smart water metering functionality, otherwise known as AMI (advanced metering infrastructure). As part of the 2018 budget process, Council approved a capital project for the total amount of \$38.5M to implement the project which includes the installation of new water meters and data collectors over a 4-year period starting in 2018. Convert a 4 year PM to full time.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The Project Manager will lead the implementation of the AMI project which is expected to benefit the City by reducing meter reading costs, reduction in water losses and water billing disputes, improved water conservation, customer satisfaction and water demand management. The AMI project will also improve environmental stewardship, asset management and support the City's Smart Cities Initiatives and Digital Strategies. After the project is over the PM will be expected to continue doing future projects, either as a result of the water meter project or as the department modernizes. The funding source will be the project for the first 4 years, and the water reserve after that.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Water Services will struggle to meet required infrastructure renewal targets and the demand of new meter accounts, as well as associated overall workload increases resulting from anticipated growth in the City of Vaughan.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	PROJECT MANAGER-WATER	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title	Project Manger -Water			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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	2340001			
Business unit # (override if different than # shown)				
Grade level	8			
Est. starting step	5			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	155,914	-	-	-	155,914	-	155,914
Other continuous costs	-	-	-	-	-	-	-
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ (155,914.00)	\$ -	\$ -	\$ -	(155,914)	-	(155,914)
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	(0)	\$ -	(0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	-	-	-

Please provide a brief description of the request. (Limit 1,325 characters)

This position will be responsible for the delivery of infrastructure project in support of growth as identified in the 2018 updated DC Background Study. These projects have been identified as priority transportation links to improve the existing road network while supporting the anticipated development within these areas.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This request will manage the delivery of the City's identified growth related projects through the Transportation and Servicing Study Master Plan Update (as developed by IPCAM). These projects directly link to the following 2014-2018 Term of Council Priorities: Improve Municipal Road Network

Indicate any impacts this request will have on other departments.

Building & Facilities	<input checked="" type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) Property acquisition is needed to accommodate Huntington Road Reconstruction
Information Technology	<input checked="" type="checkbox"/>	Other: TSPFO	
Human Resources	<input type="checkbox"/>	Other:	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

This position is needed to deliver on the Department's Service Excellence mandate and the term of Council priorities. Current staff compliments are working at capacity with regards to delivery of the proposed capital program. The delays will impact the priority set by the Term of Council Priorities. If the ARR is not approved the identified project would not be delivered and it will be difficult for the department to support the City's Growth Management Strategy Update.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Project Manager	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019			
Position title	Project Manager			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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)	2504001			
Grade level	8			
Est. starting step	5			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00			-	1.00	-	1.00
Net FTE's	1.00			-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	155,914	-	-	-	155,914	-	155,914
Other continuous costs	-	-	-	-	-	-	-
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$(155,914.00)	\$-	\$-	\$-	\$(155,914)	-	\$(155,914)
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Project Manager is required in order to deliver approved growth as well as future recognized projects. The role is currently filled as a contract position for the Edgeley Park and Pond Project (DE-7175-17). In view of the approved growth related projects (Edgeley Park and Pond and Bass Pro Mills Drive Extension to Jane Street) as well as recognized future growth projects (North Maple Bridge), the need to make the position full time exists.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This request will manage the delivery of the City's growth related projects as identified through the Transportation and Servicing Study Master Plan Update (as developed by IPCAM). These projects directly link to the following 2014-2018 Term of Council Priorities: Improve Municipal Road Network and Facilitate the development of the VMC

Indicate any impacts this request will have on other departments.

Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
Information Technology	<input checked="" type="checkbox"/>	Other: TSPFO	
Human Resources	<input checked="" type="checkbox"/>	Other: Environmental Services	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

In view of current identified and recognized growth related projects as well as the forecasted increase future growth related projects, the current staff complement is currently working at capacity with regards to delivery of the capital program and it would be unrealistic to assign more work and expect favourable results. The tasks identified for this position will help in ensuring the capital program can be delivered in an effective manner while increasing efficiencies.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Project Manager	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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 #1	Position #1	Sub-total
Budget Year	2019			
Position title	Project Manager			
Estimated start date	January 1 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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	8			
Est. starting step	5			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	114,036	-	-	-	114,036	-	114,036
Other continuous costs	-	-	-	-	-	-	-
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ (114,036.00)	\$ -	\$ -	\$ -	(114,036)	-	(114,036)
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

This position will be responsible for assisting in the delivery of infrastructure projects in support of growth as identified in the 2018 updated DC Background Study. These projects have been identified as priority transportation links to improve the existing road network while supporting the anticipated development within these areas.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This request will assist in the delivery of the City's identified growth related projects through the Transportation and Servicing Study Master Plan Update (as developed by IPCAM). These projects directly link to the following 2014-2018 Term of Council Priorities: Improve Municipal Road Network, Facilitate the development of the VMC, Continue to develop transit, cycling and pedestrian options to get around the City.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

This position will ensure that that we continue to invest, renew and manage our infrastructure assets timely and efficiently. It will improve internal City coordination of planning, programming and delivery of capital assets. If the ARR is not approved it will be difficult for the department to support the City's Growth Management Strategy Update, adequately plan for delivery of the capital projects, and implement the City's Corporate Asset Management policies.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Senior Engineering Assistant	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019			
Position title	Senior Engineering Assistant			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)	N/A			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2054001			
Grade level	L			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement Yes Indicate the Statute or Regulation

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	108,242	-	-	-	108,242	-	108,242
Other continuous costs	5,100	-	-	-	5,100	-	5,100
One-time expenses	26,300	(26,300)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
					(108,242)		(108,242)
Net Operating Budget	\$ 31,400	\$ (26,300)	\$ -	\$ -	\$ 5,100	\$ -	\$ 5,100
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The Active Transportation Specialist will be responsible for the implementation of various components of the on-going Pedestrian and Bicycle Master Plan Update. This role will support the Active and Sustainable Transportation Project Manager and collaborate with the Transportation Planning Team on projects and provide expertise on transportation planning and engineering work. This position is a non-union, full-time permanent role that will be funded fully from Development Charges.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This request will provide support in delivering the proposed IPCAM capital program, assist in developing new active transportation policies and programs and directly links to the following 2014-2018 Term of Council Priorities:

- Continue to develop transit, cycling and pedestrian options to get around the City including the Pedestrian and Cycling Strategy
- Improve Municipal Road Network
- Facilitate the development of the VMC
- Continue to ensure the safety and well-being of citizens

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) HR - recruitment, Facility Maintenance Services and IT to provide accommodations and computer set-up for the position, consultation and collaboration with various other teams including TSPFO, ID, DE, PD
<input checked="" type="checkbox"/>	Information Technology	<input checked="" type="checkbox"/>	Other: PPES, DE, ID, PD, TSPFO	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other:	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Current staff compliment is working at capacity with regards to delivery of the proposed capital program. The delays will impact the priority set by the Term of Council Priorities and the action items identified in the updated Pedestrian and Bicycle Master Plan within the established time frame. If the ARR is not approved it will be difficult for the department to complete the capital projects, review and provide feedback within the expected timeline.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Active Transportation Specialist	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> </u> No If yes, Type: <u> </u>				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019			
Position title	Specialist - Sustainable Transportation			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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)	123000			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes No **Project** **Approved/Recognized**

Legal/Regulatory Requirement Yes No **Indicate the Statute or Regulation**

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	119,058	-	-	-	119,058	-	119,058
Other continuous costs	5,100	-	-	-	5,100	-	5,100
One-time expenses	26,300	(26,300)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ (119,058)	\$ -	\$ -	\$ -	(119,058)	-	(119,058)
Net Operating Budget	\$ 31,400	\$ (26,300)	\$ -	\$ -	\$ 5,100	\$ -	\$ 5,100
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

This position will lead development of the 10-Year Infrastructure Capital Program as informed by Infrastructure Planning Master Plans (Transportation, Water, Wastewater, and Storm Drainage and Storm Water Management). The Master Plans are key studies required to support the City's Growth Management Strategy Update and Official Plan Review to accommodate growth and development to the 2041 time horizon. The position will liaise with City Departments to develop the 10-Year Program to ensure alignment of priorities, highlight limitations in resources to deliver Program elements, and coordinate the delivery of these elements. Furthermore, this position will aid in developing new policies and programs to support the City's Corporate Asset Management policies. This position is linked to the following 2014-2018 Term of Council Priorities: Invest, renew and manage infrastructure and assets, Update the Official Plan and supporting studies, Improve Municipal Road Network, Continue to ensure the safety and well-being of citizens, Continue to cultivate an environmentally sustainable city. This position is a non-union, full-time permanent role that will be funded fully from Development Charges.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

Responsible for the development of the City's 10-Year Infrastructure Capital Program and other related projects and policies required to support the City Growth Management Strategy, Infrastructure Planning Master Plans (Transportation, Water, Wastewater, and Storm Drainage and Storm Water Management), and Corporate Asset Management policies.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) HR - recruitment, FMS and IT to provide office set-up for the position. Position will consult with city departments to coordinate planning and programming of capital projects.
<input checked="" type="checkbox"/>	Information Technology	<input checked="" type="checkbox"/>	Other: ID, ES, TSPFO	
<input checked="" type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	Other: DE, DP, PD, PPES	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

This position will ensure that that we continue to invest, renew and manage our infrastructure assets timely and efficiently. It will improve internal City coordination of planning, programming and delivery of capital assets. If the ARR is not approved it will be difficult for the department to support the City's Growth Management Strategy Update, adequately plan for delivery of the capital projects, and implement the City's Corporate Asset Management policies.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Infrastructure Planning Programming Lead	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
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
Budget Year	2019			
Position title	Infrastructure Planning Programming Lead			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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)	123000			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement Yes Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	143,441	-	-	-	143,441	-	143,441
Other continuous costs	5,100	-	-	-	5,100	-	5,100
One-time expenses	26,300	(26,300)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ (143,441)	\$ (26,300)	\$ -	\$ -	\$ (143,441)	\$ -	\$ (143,441)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

This position will be responsible for the preparation of the Transportation Master Plan Update and other related projects and policies. The Transportation Master Plan Update is one of the key documents required to support the City's Growth Management Strategy Update and Official Plan Review. This position will work closely with the Project Manager - Municipal Comprehensive Review (Official Plan) in preparation for the Official Plan and other supporting studies which will guide the City's growth and development to the year 2041. It will also provide project management services for environmental assessments; conduct and manage major transportation studies, engineering feasibility studies and traffic operational analysis; identify, evaluate and assess proposed transportation infrastructure improvements to support the expansion and improvements of City's road systems related to growth; and prepare transportation input into Development Charge By-law updates. The position will lead and direct the activities of project teams, which may include internal staff and external resources. This position is a non-union, full-time permanent role that will be funded fully from Development Charges.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This request will manage the delivery of the City's Transportation Master Plan Update, feeding into the proposed IPCAM capital program, and assist in developing new policies and managing programs that directly link to the following 2014-2018 Term of Council Priorities: Update the Official Plan and supporting studies, Continue to develop transit, cycling and pedestrian options to get around the City, Improve Municipal Road Network, Facilitate the development of the VMC, Continue to ensure the safety and well-being of citizens, Continue to cultivate an environmentally sustainable city

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	N/A	Legal	Type of consultation: (limit 200 characters) PPES-Collaboration on Municipal Comprehensive (Official Plan) Review, ID-timely completion of EA studies, DE and DP - OPA amendments review, PD-active transportation network implementation
<input checked="" type="checkbox"/>	Information Technology		Other: PPES	
<input checked="" type="checkbox"/>	Human Resources		Other: DE, DP, ID	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

This position is needed to deliver on the Department's Service Excellence mandate and the term of Council priorities. Current staff compliments are working at capacity with regards to delivery of the proposed capital program. The delays will impact the priority set by the Term of Council Priorities. If the ARR is not approved it will be difficult for the department to support the City's Growth Management Strategy Update, deliver IPCAM capital projects, and review and provide feedback within the expected timeline.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Transportation Project Manager	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

The Planning Act requires municipalities to prepare an Official Plan to set out the municipality's general planning goals and policies that will guide future land use. Such plans are required to be updated every five years, to conform with provincial plans and be consistent with provincial policy statements. Master Plans are supporting documents of the Municipal Comprehensive Official Plan review. Other legislative documents are: the Provincial Policy Statement (PPS), the Oak Ridges Moraine Conservation Plan, the Growth Plan for the Greater Golden Horseshoe ("The Growth Plan") and Development Charges Act.

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019			
Position title	Transportation Project Manager			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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)	123000			
Grade level	8			
Est. starting step	3			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	81,182	-	-	-	81,182	-	81,182
Other continuous costs	2,100	-	-	-	2,100	-	2,100
One-time expenses	1,000	(1,000)	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 84,282	\$ (1,000)	\$ -	\$ -	\$ 83,282	\$ -	\$ 83,282
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

This position will be responsible for:

- Promoting culture of safety in Public Works portfolio by providing dedicated consulting/ advisory services alongside operational staff and management
- Conduct Risk Assessments/Job Hazard Assessment
- Development of control measures including: Engineering Controls, Standard Operating Procedures (SOPs), Work Instructions, Operational forms, PPE
- Troubleshooting quality issues
- Contribute to auditing function and required follow-up

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The enhances assessment, control measures, and attention to health & safety will result in:

- Reduction in preventable injuries
- Enhanced enhance efficiency in operations
- Enhanced staff satisfaction

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters) This position will need to have alignment with corporate Health and Safety and will require alignment/ knowledge sharing relationship
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If not approved, operations will continue with existing risks of unidentified/ unmitigated job hazards

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Quality & Risk Specialist	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title	Quality & Risk Specialist			
Estimated start date	January 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	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)	2000000			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map -

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type Labour/Non-Labour

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	30,551	7,638	-	-	38,189	-	38,189
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ 30,551	\$ 7,638	\$ -	\$ -	\$ 38,189	\$ -	\$ 38,189
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

At the beginning of 2018, the City operated 87 signalized intersections, and added four more throughout the year.

(1) Based on Corporate forecasts of electricity rates, \$196,534 was budgeted for the existing 87 signalized intersections (\$2,259 each). For the additional four signalized intersections (4.6%), an additional \$9,036 will be needed in the electricity budget.

(2) For maintenance, a cost of \$467,950 was budgeted for the existing 87 signalized intersections (\$5,379 each). For the additional four signalized intersections (4.6%), an additional \$21,515 will be needed in the maintenance budget.

One more signalized intersection is planned for 2019, and that cost is included as a request for additional funds in 2020, including \$2,259 for electricity and \$5,379 for maintenance. The 2020 amounts do not include inflation and electricity rate changes.

There are currently no additional signalized intersections planned for 2021 and 2022.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This request will enable on-going operation and maintenance of the growing traffic signal inventory.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If this ARR is not approved, there is a risk that funds will be insufficient to pay for electricity and maintenance for the growing inventory of traffic signals. This will result in

Request Title Signals - Electricity and Maintenance for the Growing Inventory (limit 70 Characters)
 one or more of the following: public safety risks, citizen complaints, and/or budget overages.

Financial Planning & Development Finance Only
Questica Budget Change Request: Included in Draft Budget: Approval Received:

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type	Full-time	Part-time	Full-time	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map (OLD)

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	88,360	-	-	-	88,360	-	88,360
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ 88,360	\$ -	\$ -	\$ -	\$ 88,360	\$ -	\$ 88,360
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

As the City grows, new streetlights are added, which require funding for (1) electricity and (2) maintenance.

(1) For electricity, CoV pays electricity for both assumed & unassured streetlights. In 2018, there were 26,563 assumed + 3000 unassured streetlights = 29,563. Based on Corporate forecasts of electricity rates, \$3,347,831 has been budgeted for existing streetlights (~\$113/streetlight). Based on estimated growth of 1.8% new road kms, 1.8% or 532 new streetlights being will be constructed, requiring \$60,261 in additional electricity. No growth costs are added for electricity for 2020 and subsequent years, in anticipation of electricity savings from the LED conversion.

(2) CoV maintains only assumed streetlights. In 2018, the City owned 26,563 streetlights, with a budgeted maintenance cost of \$1,505,940 (\$56.7/streetlight). An estimated 1,000 streetlights will be assumed in 2019, based on recent trends (918 were assumed by CoV in 2017, and development and assumptions continue to be active). For the additional streetlights, the required maintenance budget is estimated at \$56,693. This rate of growth is applied to 2020 and subsequent years, but does not include inflation.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This request will enable on-going operation and maintenance of the growing streetlight inventory.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Request Title	Streetlights - Electricity and Maintenance for the Growing Inventory	(limit 70 Characters)
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If this ARR is not approved, there is a risk that funds will be insufficient to pay for electricity and maintenance for the growing inventory of streetlights. This will result in one or more of the following: public safety risks, citizen complaints, and/or budget overages.

Financial Planning & Development Finance Only
Questica Budget Change Request: Included in Draft Budget: Approval Received:

Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type	Full-time	Part-time	Full-time	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-	-	-	-	-	-	-
Other continuous costs	37,951	2,100	-	-	40,051	-	40,051
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 37,951	\$ 2,100	\$ -	\$ -	\$ 40,051	\$ -	\$ 40,051
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Growth and intensification are resulting in increasing traffic levels. To manage these impacts, the City has adopted new technologies, including advanced signal controllers, radar speed boards and a traffic Data Management System. These technologies have already been implemented through capital projects, and now must be operated with support from this ARR, including:

- * Cellular Line Charges: 13 cellular lines for advanced signal controllers along Clark Ave @ \$45.20/month/line = \$7,051,
- * Software: For radar speed boards, software service incl. data upload and cloud storage = \$300/board/year for cloud, therefore \$8,400 for 28 speed boards; will need to budget for 7 more in 2020 = \$2,100, and
- * Software: Data Management System software maintenance and support fee \$5,000 + \$1,500 in Fees for Collision reports (900@\$1.60) + HST = ~6,500 K
- * Small tools and equipment: This ARR also includes \$1,000 for parts for these new technologies (radar message boards, VCU camera, camera mounting belt, data collection equipment).

Growth and increasing traffic levels are also resulting in increased resident requests for traffic data (added \$5,000 for contractor fees) and traffic operations studies (added \$10,000 to Professional Fees for consultant services).

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This ARR is needed to enable the City to operate and maintain the traffic technologies that have already been acquired and implemented (advanced controllers, radar speed boards, data management system). It is also needed to enable the City to respond to increasing numbers of citizen requests for traffic data and traffic studies. These activities are needed to manage traffic performance and sustain citizen satisfaction in our growing and intensifying City.

Indicate any impacts this request will have on other departments.

	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
yes	Information Technology	<input type="checkbox"/>	Other: _____	
	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Without this ARR, the City will not be able to operate and maintain the traffic technologies that have already been acquired and implemented (advanced controllers, radar speed boards, data management system), and may be unable to respond to increasing numbers of citizen requests for traffic data and traffic studies. This, in turn, will result in diminished traffic performance in the City, and lower citizen satisfaction.

Financial Planning & Development Finance Only
Questica Budget Change Request: _____

Included in Draft Budget: _____

Approval Received: _____

Request Title	Managing Traffic to Support Growth and Intensification	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type	Full-time	Part-time	Full-time	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	2.42	-	-	-	2.42	-	2.42
Net FTE's	2.42	-	-	-	2.42	-	2.42
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	120,091	-	-	-	120,091	-	120,091
Other continuous costs	171,416.00	-	-	-	171,416	-	171,416
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 291,507	\$ -	\$ -	\$ -	\$ 291,507	\$ -	\$ 291,507
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

Phase 1 of the North Maple Regional Park (NMRP-Ph1) is scheduled to open in Q3-2018, including the following facilities: a driveway, parking lot, parkland (18 hectares), two synthetic turf fields (lit) and 5km of trails. This ARR requests additional funds to operate and maintain NMRP-Ph1 through 2019, including grass cutting on a 14 day rotation, daily debris/garbage removal, daily sports field maintenance and inspections, weekly trail maintenance and inspections, as well as winter snow removal on the driveway and parking lot. Staff will be required to maintain the synthetic turf fields for majority of the year as the season runs from March - November.

Staff estimate that 2.42 FTEs will be required to maintain the NMRP-Ph1 facilities through 2019.

Additional FTEs will be required to operate and maintain future phases of NMRP; however, the timing for opening of those phases has not been finalized. As such, resources required for future phases are not included in this ARR.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This ARR will enable the City to operate and maintain the NMRP-Ph1 facilities to required standard, including grass cutting on a 14 day rotation, daily debris/garbage removal, daily sports field maintenance and inspections, weekly trail maintenance and inspections, as well as winter snow removal on the driveway and parking lot. This ARR is also needed to complete scheduled maintenance activities on the two synthetic turf fields, in order to maintain their FIFA 2-star designation, and their warranties.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input checked="" type="checkbox"/>	Other: <input type="text" value="Fleet"/>	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Without this ARR, the City will not be able to perform the required maintenance on NMRP-Ph1 facilities, including the two synthetic turf fields. As a result, Vaughan citizens, permit holders and visitors would not be able to safely use and access the site. This will have a negative impact on citizen satisfaction, as well as economic activity, because this facility is expected to draw considerable interest from surrounding communities and sports groups. Overtime costs may also increase, if the existing staff complement is required to complete the tasks needed at NMRP-Ph1.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	North Maple Regional Park - Phase 1 Maintenance	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

City of Vaughan residents, permit holders and visitors would not be able to safely use and access the site if regular maintenance is not performed. As a regional park in the City, this facility is expected to draw considerable interest from surrounding communities and sports groups. If the funding for two (2.42) FTEs is not provided, increased overtime is anticipated to ensure service levels are met seven days a week.

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
Budget Year	2019	2020	2021	
Position title	Park Attendant I			
Estimated start date	January 1, 2019			
# of positions requested	2.42			2.42
Full-time equivalents (FTEs)	2.42			2.42
Position type	Full-time			
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	6880300			
Grade level	E			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	Yes			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project **Project** **Approved/Recognized**

Legal/Regulatory Requirement **Indicate the Statute or Regulation**

ARR Type **Labour/Non-Labour**

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements		-	-	-	-	-	-
Net FTE's		-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	-				-	-	-
Other continuous costs	603,369				603,369	-	603,369
One-time expenses	-				-	-	-
Offsets/reductions	-				-	-	-
Offsets Capital Projects	-				-	-	-
Net Operating Budget	\$ 603,369	\$ -	\$ -	\$ -	\$ 603,369	\$ -	\$ 603,369
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The City provides salting and plowing services along more than 2000 lane-km of roadway, and clears windrows for approximately 82,000 properties each winter. In accordance with recommendations made by the Internal Auditor, this ARR requests budget increases to better address recent climate trends, including extending the standby season, increasing the salt purchase budget, and planning for an increased number of salting and plowing events. The Audit recommendations were endorsed by the Finance, Audit and Administration Committee on June 6, 2018, and approved by Council on June 19, 2018.

Currently, the standby season is from Nov 15 to March 31. The proposed 4-year ARR will, by 2022, allow a standby season from Oct 15 to Apr 21, ramping up through the first month and down through the last. The operations budget, which currently supports approximately 34 salting events and 8 plowing events, will be increased annually by 2022 to support 54 salting events and 12 plowing events, which represents the 84th percentile number of events in a season. The salt budget will be increased from \$2.86M to \$3.89M by 2022, which represents the 84th percentile salt usage in a season.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

This ARR is needed to ensure that the City has sufficient funding to respond to winter events, including extending the standby season to prepare for early and late events, and enabling funding for salting, plowing and salt purchases for winter seasons of average and above-average severity. Winter road maintenance is essential for public safety, and is a core contributor to citizen satisfaction. This ARR is also essential to address the Internal Auditor's recommendations and Council's corresponding direction.

Indicate any impacts this request will have on other departments.

yes	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
	Information Technology	<input type="checkbox"/>	Other: <input type="text"/>	
	Human Resources	<input type="checkbox"/>	Other: <input type="text"/>	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

If this ARR is not approved, there is a high probability that the City will be required to overspend its existing winter control budget, due to the need for extended standby, additional salting and plowing operations, and additional salt purchases. Also, without this ARR, it will not be possible to address the Internal Auditor's recommendations and Council's direction related to winter control.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title	Winter Road Maintenance	(limit 70 Characters)
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Implications/Consequences (if request not approved)

Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) _____ (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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
Budget Year	2019	2020	2021	
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?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project Yes Project **Approved/Recognized**

Legal/Regulatory Requirement No **Indicate the Statute or Regulation**

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	14.72	-	-	-	14.72	-	14.72
Net FTE's	14.72	-	-	-	14.72	-	14.72
Operating Revenue	-	25,200			25,200	-	25,200
Operating Costs							
Staffing & Benefits	21,512	987,534			1,009,046	-	1,009,046
Other continuous costs	-	135,800			135,800	-	135,800
One-time expenses	-	-			-	-	-
Offsets/reductions	-	-			-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 21,512	\$ 1,098,134	\$ -	\$ -	\$ 1,119,646	\$ -	\$ 1,119,646
Associated Capital Costs	\$ 1,183,900	\$ 71,700	\$ -	\$ -	\$ 1,255,600	\$ -	\$ 1,255,600

Please provide a brief description of the request. (Limit 1,325 characters)

Vaughan Metropolitan Centre was approved as a priority development by the City of Vaughan. In the plans for that development was the existence of a Library. Subsequent to that decision, the Vaughan Public Libraries Board approved the opening of a library in the VMC. The VMCL space is being developed in partnership with the YMCA and the COV Recreation. The structure is a build/lease, with the COV Recreation and VMCL to be tenants-in-common with the YMCA.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

The opening of this library within the existing community centre will lead to improved user satisfaction as residents will have greater satisfaction when visiting this multi-use space. The library will be a welcome addition to the local community as it will be located in an area currently underserved by library options. New libraries also typically incorporate new concepts and technologies with this library expected to provide relevant and current services to the community which in turn will lead to greater sustainability.

Indicate any impacts this request will have on other departments.

	Building & Facilities		Legal	Type of consultation: (limit 200 characters) Infrastructure Delivery is the lead department dealing with the building of this Library. Information Technology will be involved in setting up the computer and communication needs through the construction period. When completed, ongoing operations will require a co-ordination of activities with Recreation.
Y	Information Technology	Y	Other: Infrastructure Delivery	
	Human Resources	Y	Other: Recreation	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

Should this ARR not be approved, the library would be built and available for use but remain closed and unavailable to the general public. This would cause a high level of concern to be exhibited, particularly by the local community.

Financial Planning & Development Finance Only
Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

Request Title

Vaughan Metropolitan Centre Library

(limit 70 Characters)

Implications/Consequences (if request not approved)**Legislative/Regulatory Requirement due to Law, Regulation, or Act. (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: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

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Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

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Complement DetailsDo 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
Budget Year	2019			
Position title	Various			
Estimated start date	December 1, 2019			
# of positions requested	14.72			14.72
Full-time equivalents (FTEs)	14.72			14.72
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)	220731			
Grade level				
Est. starting step	Start	Start	Start	
Desktop (HR) Review Performed?	No	No	No	
B&F Accommodations Available?	N/A	N/A	N/A	
Desktop Computer or Laptop required?	N/A	N/A	N/A	
Fleet Vehicle Required?	N/A	N/A	N/A	
Blackberry/Cell Phone Required?	N/A	N/A	N/A	

**CITY OF VAUGHAN
2019-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title (limit 70 Characters)

Business Unit #

Department

Term of Council Service Excellence Strategy Map

Tied to a Capital Project No Project **Approved/Recognized**

Legal/Regulatory Requirement No Indicate the Statute or Regulation

ARR Type

Annual Budget Change Summary

Financial Components	2019	2020	2021	2022	2019-2022 Sub-total	2023 (One Time. Adj.)	2019-2023 Sub-total
Staffing							
Complements	1.00	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-
Operating Costs							
Staffing & Benefits	65,600	-	-	-	65,600	-	65,600
Other continuous costs	4,400	-	-	-	4,400	-	4,400
One-time expenses	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-
Offsets Capital Projects	-	-	-	-	-	-	-
Net Operating Budget	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request. (Limit 1,325 characters)

The request is to add one additional Audit Project Managers to the Department. The Audit Project Manager performs internal audit assurance and advisory engagements for the City of Vaughan. This includes initiating, leading and conducting, risk based audits, operational effectiveness reviews, audits of compliance with applicable legislation, regulations, by-laws, City policies and procedures and working with management to develop effective and efficient risk mitigation strategies. The Internal Audit Department's existing capacity is not sufficient to provide appropriate level of organization assurance, based on the recently completed entity wide risk assessment. The risk assessment identified 11 Very High-Risk entities, 32 High Risk entities and 28 Medium/High entities. However, based on existing capacity, Internal Audit can only perform between 24 – 30 projects in a term of council, some of which are not reflected in the risk assessment (e.g. Governance & Accountability Surveys, MTO DCP audits, internal projects, such as ACL Continuous Monitoring and QAIP, etc.). Currently, an Internal Audit department with a staff complement of 6 is required to better support the organization.

Identify the results or outcome that will be achieved with the new request. (limit 720 characters)

Building additional capacity within the Internal Audit department will help us better support the organization's strategy, business transformation and improvement initiatives. Internal Audit plays a key role in these initiatives by working collaboratively with the organization to help identify and recommend risk based change solutions. Currently, the department has little capacity to take on consulting engagements, which can offer a more proactive approach to assessing risk, prior to the implementation of a new initiative, as an example. In addition, the lack of capacity makes it difficult for us to implement our QAIP initiatives or executing the planned expansion of the Anonymous Reporting System to the public. Approval of these ARR's will better position the department to meet the objectives of our mandate, in accordance with the City's Audit Policy.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) Will need recruitment support from HR and help from IT to procure and install computer equipment.
Y	Information Technology	<input type="checkbox"/>	Other: _____	
Y	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe. (limit 600 characters)

In the past year alone, Internal Audit has identified two significant issues that had been ongoing for several years. Although both areas were identified as areas for review on the 2015-2018 risk based workplan, the lack of capacity within the department prevented us from getting to these areas any faster. These types of scenarios can pose significant long term financial and reputational risk to the City.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title

Audit Project Manager

(limit 70 Characters)

Implications/Consequences (if request not approved)*Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)*

Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____

What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)

Risk Management

What is the risk associated with not approving this ARR? (Speak to severity and financial impact)

Complement DetailsDo 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
Budget Year	2019	2020	2021	
Position title	Audit Project Manager			
Estimated start date	March 1, 2019			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			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)	20025			
Grade level	9			
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			
Blackberry/Cell Phone Required?				

2019 Capital Projects - with Funding Source (\$M)

Service Department	Number	Project Title	Capital from Taxation	Debt/Finance	Development Charge	Gas Tax	Infrastructure Reserves	Other	Grand Total
Access Vaughan	AV-9543-17	AV Space Configuration	0.1						0.1
Access Vaughan Total			0.1						0.1
Building Standards	BS-1006-15	Zoning Bylaw Review	0.4		0.4		0.3		1.1
	BS-1010-19	Office Re-Design					0.2		0.2
	BS-1011-19	Service Delivery Modernization					0.5		0.5
Building Standards Total			0.4		0.4		1.0		1.8
By-Law & Compliance, Licensing & Permit Services	BY-9549-18	By-Law Strategy Implementation	0.1						0.1
	BY-9551-19	YRP Two-Way Radio System Integration	0.1						0.1
	FL-9552-19	New Animal Services Animal Transport Vehicles	0.0		0.3				0.3
	FL-9567-19	Replace Unit #2032 Pick Up					0.0		0.0
	FL-9568-19	Replace Unit #2050 Pick Up					0.0		0.0
	FL-9569-19	Replace Unit #11000, #11002, #11003 Cargo Vans					0.1		0.1
	FL-9574-19	Replace Units #11004, #11001 Cargo Vans (Animal Services)	0.0		0.2		0.1		0.3
By-Law & Compliance, Licensing & Permit Services Total			0.2		0.4		0.3		0.9
DCM Planning and Growth Management	BU-7220-19	DAAP Mapping and Update to DAAP Cost Model and Fee Review					0.1	0.2	0.3
DCM Planning and Growth Management Total							0.1	0.2	0.3
Development Engineering	DE-7138-15	Block 55 PD-KN Watermain Servicing			1.8				1.8
	DE-7146-15	VMC Maplecrete Road Watermain Crossing at Highway 7			0.2				0.2
	DE-7186-18	VMC Functional Road Design Study			0.1				0.1
	DE-7209-19	PD7 Teston Rd Watermain Extension (Blk 40/47)			3.1				3.1
	DE-7210-19	Block 55 Valley Road Crossings			2.3				2.3
	DE-7215-19	Stormwater Low Impact Development Guide			0.1				0.1
	DE-7221-19	VMC NW Quad - Commerce Way (Hwy 7 to Applemill)			2.0				2.0
	DE-7222-20	VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)			0.2				0.2
	DE-7223-19	VMC Master Servicing Plan Update			0.4				0.4
	DE-7225-19	VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface			1.3				1.3
	DE-7228-19	Jane Street Watermain Crossing at Portage Parkway			0.5				0.5
	DE-7229-19	Kleinburg Core Parking Study			0.2				0.2
	DE-7230-19	Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block			0.2				0.2
	DE-7231-19	Teston Road Urbanization from Pine Valley west approx 300metres			4.8				4.8
	DE-7232-19	Riverock Gate from Jane to Caldari			0.1				0.1
	DE-7233-19	Caldari Road from Riverrock to Rutherford			1.0				1.0
	DE-7234-19	Barons Street Extension to Nashville			0.1				0.1
	DE-7235-19	Block 61 North Valley Crossing			0.4				0.4
	DE-7236-19	Block 59 John Lawrie			2.1				2.1
	DE-7237-19	Riverock Gate and Caldari Road Signalization			0.0				0.0
	DE-7238-19	Major Mackenzie PD6 Watermain (Broda)			0.4				0.4
	DE-7240-19	VMC NW Quad - Applemill (Applewood to Edgeley Boulevard)			3.2				3.2
	DE-7293-19	VMC NW Quad - Applewood (Portage Parkway to Highway 7)			10.0				10.0
	DE-7294-19	PGM Digital Strategy			0.3				0.3
	DE-7295-18	Road Improvements to New Huntington Road and Vaughan Valley Boulevard						0.1	0.1
	DE-7296-18	Steel casing pipe crossing under the Highway 427 Expansion						0.1	0.1
	DE-7297-19	Watermain replacement - Highway 7, Concord			1.0		1.0		1.9
	DE-7298-19	Watermain replacement - Pine Valley Drive					0.5		0.5
	DE-7299-19	Development Engineering Workspace Accommodation						0.1	0.1
	DT-7085-13	Parking Management Strategy Study			0.3				0.3
	DT-7089-13	Stevenson Avenue Construction			0.2				0.2
	DT-7121-13	VMC Edgeley Pond			3.1				3.1
	DT-7135-14	Coldspring Road and Stevenson Avenue Construction			0.1				0.1
Development Engineering Total					39.3		1.5	0.2	41.0
Development Planning	DP-9525-15	Vaughan Mills Urban Design Streetscape & Open Space Master Plan	0.0		0.1				0.1
	DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.0		0.0				0.0
	DP-9527-13	VMC Black Creek Detailed Design Concept for Public Spaces and Amenities			0.0				0.0
	DP-9529-13	Design Review Panel Administration	0.0		0.0				0.0
	DP-9543-15	Centre Street Design and Construction Phase 1	-0.1	-0.2	0.4				0.0
	DP-9545-15	Vaughan Healthcare Centre Precinct Streetscape Phase 1			1.3				1.3
	DP-9552-18	VMC Signage and Wayfinding Strategy			0.0				0.0
	DP-9555-17	VMC - Consultation Services	0.0		0.1				0.1
	DP-9561-19	VMC Demonstration Plans/ Pilot Projects	0.0		0.1				0.2
	DP-9562-19	Design and construction of Enhanced Streetscapes in Intensification Area - NW Quadrant, Vaughan Metr			2.0				2.0
	DP-9563-19	Design and construction of enhanced streetscapes in intensification area - NE Quadrant, Vaughan Metr			0.6				0.6
	DP-9566-19	Design and construction of enhanced streetscapes in intensification area - SE Quadrant, Vaughan Metr			0.6				0.6
	DP-9582-19	Update to the City-Wide Street Implementation Manual	0.0		0.1				0.1
	DP-9584-20	Islington Avenue Improvements			0.4				0.4
	DP-9586-19	Service Delivery Modernization	0.0		0.1			0.2	0.3
	DP-9589-19	Workspace Accommodation						0.1	0.1
Development Planning Total			-0.1	-0.2	5.9			0.2	5.8
Economic and Cultural Development	EB-9551-19	Opportunity/Feasibility Study on Economic Development Priorities for the Mackenzie Vaughan Healthcare	0.2						0.2
	SE-7221-19	Smart City Study	0.2						0.2
Economic and Cultural Development Total			0.4						0.4
Environmental Services	CD-2002-16	2018 Watermain Replacement					5.3		5.3
	CD-2027-17	2019 Watermain Replacement					6.4		6.4
	DE-7175-17	VMC Edgeley Pond Design and Construction	0.1	5.2	4.1			0.2	9.7
	DT-7048-10	Ashbridge Circle Storm Water Management Pond Improvements					0.6		0.6
	EN-1471-13	Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette Rd					0.7		0.7
	EV-2117-17	Methane Station Rehabilitation		0.6					0.6
	EV-2120-19	Sediment Discharge Infrastructure Improvements at Public Works Joint Operations yard					0.1		0.1
	EV-2126-19	Erosion Control Program Consultant					0.2		0.2
	EV-2127-19	Stormwater Pond cleanout - Aviva Park Pond - (pond 80)					1.0		1.0
	EV-2128-19	Stormwater Pond cleanout - Clarkson Pond - (pond 53)					0.0		0.0
	EV-2129-19	Stormwater Pond cleanout - Forest Pond - (pond 115)					0.1		0.1
	EV-2130-19	Stormwater Pond cleanout - Keegan Pond - (pond 96)					0.3		0.3
	EV-2131-19	Stormwater Pond cleanout - Springside Pond - (pond 126)					0.4		0.4
	EV-2132-19	Stormwater Pond cleanout - Westridge Pond - (pond 107)					0.8		0.8
	EV-2133-19	SCADA upgrades for newest Wastewater pumping stations					0.1		0.1
	EV-2134-19	Backflow Prevention Programming and System Integration					0.3		0.3
	EV-2135-19	ERIS SCADA Software Reporting System					0.1		0.1
	EV-2136-19	Nitrification Study of Vaughan Distribution System					0.1		0.1
	EV-2137-19	Installation of Water Sampling Stations					1.0		1.0
	EV-2138-19	NRW Assessment in Existing DMAs					0.1		0.1
	EV-2140-19	Decommissioning of Maple Community Centre Well PW3 and MNR Well #5					0.1		0.1
	FL-7220-19	PW-SW-New- Pickup Truck			0.1		0.0		0.1
	ID-2061-19	2021 Watermain Replacement					0.6		0.6
	ID-2062-19	Storm Water Improvements in Old Maple					0.1		0.1
	ID-2090-19	Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region			0.0		0.1		0.1
	ID-2092-19	Slope Stabilization at 7409 Islington Avenue					1.2		1.2
	PW-7223-19	JOC Space Design					0.2		0.2
Environmental Services Total			0.1	5.8	4.2		19.9	0.2	30.3
Facility Maintenance Services	BF-8364-14	Woodbridge Operations Centre Ramp Improvements	0.1						0.1
	BF-8487-15	Building Condition Audits				0.1			0.1
	BF-8598-18	Various Facilities - Energy Initiatives					0.3		0.3
	BF-8621-18	Various Buildings - Office/Space Renovations					1.2		1.2
	BF-8645-18	FMS Admin - Study - Security Assessments and Review					0.1		0.1
	BF-8672-19	City Hall Generator Compliance					0.1		0.1
	BF-8673-19	City Hall Lutron Lighting Control System Replacement					0.2		0.2
	BF-8674-19	Heritage Properties Renewal					0.7		0.7
	BF-8675-19	UPS Replacement (Various Locations)					0.2		0.2
	BF-8793-19	Structural Study - Various Heritage Buildings					0.1		0.1
	BF-8794-19	Roof Coverings Cedar Shingles Replacement Valentine Keffer House					0.1		0.1
	BF-8795-19	Wood Restoration William Cook House					0.0		0.0

Service Department	Number	Project Title	Capital from Taxation	Debtenture Financing	Development Charge	Gas Tax	Infrastructure Reserves	Other	Grand Total
Facility Maintenance Services									
	BF-8799-19	Wood Cladding Renewal - Klein House					0.0		0.0
	BF-8801-19	Parking Lot Renewal Vellore Hall					0.1		0.1
	BF-8803-19	Parking Lot Asphalt Repairs Baker Homestead					0.0		0.0
	BF-8805-19	Exterior Stairs Renewal Arnold House					0.0		0.0
	BF-8806-19	Safe Railings City Hall					0.1		0.1
	BF-8814-19	Portables Renewal Replacement - JOC					0.2		0.2
	BF-8815-19	Consultant Study & Assessment of the Joint Operations Centre (JOC)					0.1		0.1
	BF-8821-19	Replacement of AED Units (60 Units)					0.2		0.2
	BF-8822-19	Energy Audits for Buildings				0.2			0.2
	BF-8823-19	Holiday Decorations					0.1		0.1
	BF-8824-19	Sonoma Soccer Field LED Light Retrofit					0.1		0.1
Facility Maintenance Services Total			0.1			0.3	3.9		4.3
Financial Planning & Development Finance									
	BU-2551-18	Growth Related Financial Analysis and Long Range Fiscal Planning	0.0		0.3			0.0	0.3
	CO-0086-18	Woodlot Acquisition - Block 39			0.6				0.6
Financial Planning & Development Finance Total			0.0		0.9			0.0	0.9
Financial Services									
	FI-0073-19	New Property Tax System		0.9					0.9
Financial Services Total			0.9						0.9
Fire & Rescue Services									
	BF-8502-16	Fire Station Interior Renovation Program					0.1		0.1
	BF-8595-18	Fire Halls (General)					0.1		0.1
	FR-3508-13	Breathing Apparatus Replacements					0.1		0.1
	FR-3564-13	New Fire Station #7-3 on Martin Grove Road			0.4				0.4
	FR-3582-16	Reposition Fire Station #7-4 Kleinburg Design & Construction	0.0		0.2				0.2
	FR-3606-18	Station 76 Aerial Purchase			0.5				0.5
	FR-3607-19	Aerial 76 Equipment Purchase			0.1				0.1
	FR-3608-19	Station 76 Equipment for Firefighter Purchase			0.1				0.1
	FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions					0.0		0.0
	FR-3631-16	Fire Rescue Tool Retrofit					0.0		0.0
	FR-3634-19	SCBA replacement					1.4		1.4
	FR-3635-19	Str 7-1 - Retrofit					0.8		0.8
	FR-3642-17	Fire - CAD & MDT Replacements					0.0		0.0
	FR-3647-19	Replacing Defibrillators					0.1		0.1
	FR-3652-19	Public Order Unit - VFRS			0.0				0.0
	FR-3653-19	Replace Truck Hoist at JOC					0.1		0.1
	FR-3654-19	Air Compressor and Fill Station					0.1		0.1
	FR-3655-19	General Equipment - VFRS					0.1		0.1
	FR-3656-19	Washing and Drying Machines for Fire Gears - VFRS			0.1				0.1
Fire & Rescue Services Total			0.0		1.3		2.9		4.3
Infrastructure Delivery									
	ID-2074-18	GIS Update			0.0		0.0		0.1
	ID-2078-19	Pre - Engineering Investigation and Study Program			0.2		0.2		0.4
	ID-2087-19	General Design & Construction Standards for Building Infrastructure	0.0		0.4				0.4
Infrastructure Delivery Total			0.0		0.6		0.2		0.9
Infrastructure Planning and Corporate Asset Management									
	DE-7098-15	Pedestrian and Bicycle Network Implementation Program			0.1				0.1
	DE-7104-15	TMP Education, Promotion, Outreach and Monitoring			0.1				0.1
	DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update			0.2				0.2
	DE-7141-16	Transportation Master Plan Update			0.3				0.3
	DE-7142-16	Water Master Plan Update			0.2				0.2
	DE-7144-15	Woodbridge Core Area - Functional Servicing Strategy			0.0				0.0
	DE-7168-16	Wastewater Master Plan Update			0.2				0.2
	DE-7169-16	Concord GO Comprehensive Transportation Study			0.1				0.1
	DE-7173-18	Teston Road Improvements, Pine Valley Drive to Kipling Avenue, Detailed Design and Construction			1.0				1.0
	DE-7177-17	Interim Servicing Strategy, Blocks 27, 34, 35 & 41			0.2				0.2
	DE-7181-17	Implementation of the Transportation Master Plan Update			0.0				0.0
	DE-7182-17	Implementation of the Regional Express Rail			0.2				0.2
	DE-7184-17	Kirby Go Station			0.4				0.4
	DE-7188-18	Promenade Mall Secondary Plan Comprehensive Transportation Study			0.1				0.1
	DE-7189-18	Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study			0.1				0.1
	DE-7191-18	2018 Bike Rack Program			0.0				0.0
	DE-7198-19	Hwy 27 & Major Mackenzie PDS Watermain Link (Region)			0.5				0.5
	DT-7097-14	Pedestrian and Cycle Strategy			0.1				0.1
	DT-7112-14	Kirby Road Municipal Class EA			0.8				0.8
	EN-1958-13	Corporate Asset Management				0.1			0.1
	IM-7212-19	Bass Pro Mills Environmental Assessment Study from Weston to Jane			0.8				0.8
	IM-7213-19	Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit			0.8				0.8
	IM-7214-19	McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie			0.8				0.8
	IM-7215-19	Shared Mobility Pilot Project			0.1			0.1	0.2
	IM-7216-19	Annual Active Transportation Program			0.1				0.1
	IM-7217-19	CAM Strategy Update and Roadmap				0.3	0.1		0.4
	IM-7218-19	Asset Management Plan Development			0.2		0.3		0.6
	IM-7219-19	Transportation Monitoring and Modelling Program			0.4				0.4
Infrastructure Planning and Corporate Asset Management Total					7.9	0.3	0.4	0.1	8.8
Library Services									
	LI-4522-15	New Carrville Block 11 Library	0.0		0.1				0.1
	LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hrdwr	0.1		0.7				0.8
	LI-4564-19	Library Technology Program			0.2				0.2
	LI-4570-19	Vaughan Hospital Library - Non-Building Capital Costs			0.0	0.4			0.4
	LI-9552-19	VPL Branch Feasibility Study			0.1				0.1
	LI-9553-19	Capital Resource Purchases					1.8		1.8
Library Services Total			0.3		1.2		1.8		3.2
Office Chief Financial Officer									
	FI-2533-18	Finance Modernization			0.5				0.5
Office Chief Financial Officer Total			0.5						0.5
Office Chief Information Officer									
	IT-2502-19	Electronic Document Management System		0.1					0.1
	IT-3011-16	Central Computing Infrastructure Renewal					0.9		0.9
	IT-3013-16	Personal Computer (PC) Assets Renewal					0.7		0.7
	IT-3020-14	Continuous Improvement - City Website (Vaughan Online)		0.2					0.2
	IT-7222-19	2019 Budget - Various Departments - One Time IT Costs		0.1					0.1
	IT-9546-17	AV Infrastructure Renewal		0.4					0.4
Office Chief Information Officer Total			0.7				1.6		2.3
Office of the City Clerk									
	CL-2523-19	High Density Mobile Shelving Retrofit		0.0					0.0
	CL-7208-19	Internet Voting Assessment						0.2	0.2
Office of the City Clerk Total			0.0					0.2	0.2
Office Transformation and Strategy									
	SE-0080-16	Service Excellence Masters Leadership Program		0.1					0.1
	SE-0081-16	Service Excellence Recognition Program		0.0					0.0
	SE-0083-16	Service Excellence Communications Staff Forum		0.0					0.0
	SE-0088-16	Service Vaughan		0.4					0.4
	SE-0089-19	Wellness Strategy		0.1					0.1
	SE-0091-19	Workforce Management System- Phase 2 System Implementation		0.8					0.8
	SP-0093-19	Implementation of a Growth Management Strategy		0.2	0.1				0.3
Office Transformation and Strategy Total			1.6		0.1				1.7
Parks Development									
	PK-6373-19	Vaughan Super Trail Development	0.1		1.2				1.3
	PK-6423-19	Glen Shields Park Redevelopment					0.3		0.3
	PK-6456-19	Block 61W Neighbourhood Park Development (61W-N4)	0.0		0.1				0.1
	PK-6461-17	Marco Park-Playground Replacement and Safety Surfacing					0.2		0.2
	PK-6474-15	Keller Marsh - Bridge Replacement					0.3		0.3
	PK-6567-19	Block 31 Neighbourhood Park Development (VMCSP-N2)	0.0		0.3				0.4
	PK-6572-19	Playground Surfacing Replacement Program-Various Locations					0.5		0.5
	PK-6588-19	Playground Replacement Program-Various Locations					0.5		0.5
	PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement				0.4			0.4
	PK-6600-19	Block 50 Public Square Development (WP-15)	0.0		0.1				0.1
	PK-6602-19	Vaughan Super Trail Feasibility Study	0.0		0.2				0.2
	PK-6636-19	North Maple Regional Park Development	0.2		2.2			0.3	2.7
	PK-6637-19	Parkland Dedication Policy Development						0.1	0.1

Service Department	Number	Project Title	Capital from Taxation	Debt/ure Financing	Development Charge	Gas Tax	Infrastructure Reserves	Other	Grand Total	
Parks Development	PK-6639-19	Local Off Leash Dog Area Consultation	0.0		0.1				0.1	
	PK-6647-19	Woodbridge Highlands Open Space Erosion Mitigation				0.4			0.4	
	PK-6648-19	Vaughan Mills Neighbourhood Park Base Parkland Development						0.3	0.3	
	PK-6649-19	Kipling Avenue Park Base Parkland Development						0.1	0.1	
	PK-6651-19	Slope Stabilization Cherry Hill Road Open Space				0.5			0.5	
Parks Development Total			0.5		4.1	1.2	1.6	0.7	8.1	
Policy Planning & Environmental Sustainability	ES-2521-15	Community Sustainability and Environmental Master Plan Renewal			0.0				0.0	
	PL-9023-11	Weston Road and Highway 7 Secondary Plan	0.0		0.2				0.2	
	PL-9533-13	New Community Areas Secondary Plan - Block 41	0.0		0.1				0.1	
	PL-9535-13	New Community Areas Secondary Plan - Block 27	0.0		0.2				0.2	
	PL-9550-16	Official Plan Review	0.1		0.7				0.8	
	PL-9572-18	Greening Standards Study	0.0		0.1				0.1	
	PL-9573-19	VMC Secondary Plan Review	0.0		0.1				0.2	
PL-9574-19	Sustainability Performance Metrics Plan	0.0						0.0		
Policy Planning & Environmental Sustainability Total			0.2		1.5				1.7	
Recreation Services	BF-8378-15	Carrville Community Centre and District Park	0.1		0.7				0.7	
	BF-8476-15	Building upgrades to meet AODA Requirements					0.3		0.3	
	BF-8479-15	Kleinburg United Church Renovation					0.1		0.1	
	BF-8483-19	Maple CC - Renovations					0.4		0.4	
	BF-8541-18	Maple CC - Pool & Fitness Change Room Renovation					0.4		0.4	
	BF-8560-19	Various Facilities - Replacement of Building Automation System					0.2		0.2	
	BF-8594-18	Various Community Centres - Accessibility Initiatives					0.5		0.5	
	BF-8622-19	Various Community Centres - Renovations of Public Washrooms					0.5		0.5	
	BF-8624-19	Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors					0.4		0.4	
	BF-8625-19	Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers					0.2		0.2	
	BF-8627-19	Garnet Williams CC - Refrigeration Components Refurbishment - Condensor					0.1		0.1	
	BF-8628-19	Chancellor CC - Repair Concrete Masonry Pool North Wall					0.1		0.1	
	BF-8636-19	Various Community Centres - Sprinkler System Replacements					0.3		0.3	
	BF-8651-19	Father Ermanno Bulfon CC - Replacement of HVAC					0.1		0.1	
	BF-8652-19	Chancellor CC - Replacement of Cooling Towers					0.1		0.1	
	BF-8654-19	Various Community Centres - Replacement of Fire Alarm Panel/System					0.5		0.5	
	BF-8786-19	AC1, AC2 Cooling Units Replacement Father Ermanno Bulfon Community Centre					0.2		0.2	
	BF-8787-19	HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre					0.1		0.1	
	BF-8789-19	Heat Recovery Unit (KDH) Replacement Maple Community Centre					0.3		0.3	
	BF-8791-19	Refrigeration Plant Chiller Replacement Maple Community Centre/Woodbridge Pool and Arena					0.5		0.5	
	BF-8808-19	Roof Replacement - Various Community Centres					3.0		3.0	
	ID-2045-17	Garnet A. Williams Community Centre Renovation					1.2		1.2	
	ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation					-0.2	0.3	0.1	
	ID-2055-18	Maple Community Centre Feasibility Study					0.1		0.1	
	RE-9503-18	Fitness Centre Equipment Replacement					0.2		0.2	
	RE-9537-17	VMC Library, Recreation and YMCA Centre of Community	0.3		2.5				2.8	
	RE-9538-18	Facility Equipment Replacement At Community Centres					0.1		0.1	
	RE-9539-19	Recreation Service Plan Implementation	0.1						0.1	
	RE-9541-19	Review and Update of the CSO/FAP Policy	0.1						0.1	
	RE-9542-19	Age Friendly Community Designation Action Plan	0.2						0.2	
	RE-9543-19	City Playhouse Facility Upgrades						0.1	0.1	
	Recreation Services Total			0.8		3.2		9.6	0.3	13.9
	Transportation Services Parks & Forestry Operations	BF-8486-19	New Sidewalk from Rutherford Rd south along Pierre Berton Resource Library	0.1						0.1
		CD-1957-18	Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.			0.1				0.1
		CD-1978-18	Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd			0.0				0.0
CD-1980-19		Sidewalk and Street Lighting on Weston Road & Keele Street			0.3				0.3	
CD-1985-19		Sidewalk on Doney Crescent - Keele Street to Cul-de-sac					0.0		0.0	
CD-2001-16		2018 Road Rehabilitation/ Reconstruction				1.0			1.0	
CD-2007-19		Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2			1.5				1.5	
CD-2023-19		Municipal Structure Inspection and Reporting in 2019					0.1		0.1	
CD-2026-17		2019 Road Rehabilitation/ Reconstruction		8.8		5.0			13.8	
EN-1719-08		Class Environmental Assessment - Bowstring Arch Bridges					0.0		0.0	
EN-1796-10		Traffic Calming 2010	0.1						0.1	
EN-1886-12		Bridge Rehabilitation/ Removal - Humber Bridge Trail				0.1			0.1	
EN-1965-14		Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1a					0.1		0.1	
FL-5215-19		PKS-Additional 2 ton 4x4 crew cab dump truck	0.0		0.1				0.1	
FL-5221-19		PKS- Additional sand sifters	0.0		0.1				0.1	
FL-5278-19		PKS- Additional dual stream compactor refuse truck	0.0		0.1				0.2	
FL-5353-16		PKS-Replace Unit #1608 with 16' large area mower					0.1		0.1	
FL-5360-18		PKS-Replace Unit #1843 with 16' large area					0.0		0.0	
FL-5361-16		PKS-Replace Unit #1565,1566 with 16' large area mower					0.0		0.0	
FL-5410-18		PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	0.0						0.0	
FL-5426-19		PW-RDS-Replace Unit #1373 with Regenerative street sweeper					0.4		0.4	
FL-5430-24		PW-RDS-Replace Unit #1527 with 1/2 ton 4x4 Quad Cab pickup					0.0		0.0	
FL-5453-19		PKS- Additional narrow sidewalk tractor with plow/salter/blower/sweeper attachments	0.0		0.1				0.1	
FL-5455-19		PKS- Additional narrow sidewalk tractor with winter attachments	0.0		0.1				0.1	
FL-5456-19		PKS- Additional narrow sidewalk tractor with winter attachments	0.0		0.1				0.1	
FL-5457-19		PKS- Additional narrow sidewalk tractor with winter attachments	0.0		0.1				0.1	
FL-5458-19		PKS-Additional narrow sidewalk tractor with winter attachments	0.0		0.1				0.1	
FL-9556-19		PKS - One 1/2-Ton Pickup Truck for Crew Serving	0.0		0.0				0.0	
FL-9557-19		PKS - One 1-Ton Pickup Truck for Crew Serving North Maple Regional Plan Phase I	0.0		0.1				0.1	
FL-9558-19		PKS - Replace Spreader Lely Unit # 1358, 1359, 1360					0.0		0.0	
FL-9559-19		RDS - Replace Stacker Conveyor Unit # 1508					0.2		0.2	
FL-9564-19		Replace Unit #1899 Pick Up					0.1		0.1	
FL-9565-19		Replace Unit #1906 Pick-Up					0.1		0.1	
FL-9566-19		Replace Unit #1917 Pick Up					0.1		0.1	
ID-2047-18		2020 Road Rehabilitation/ Reconstruction			0.2				0.2	
ID-2051-18		Traffic Signal Installation - Edeley Blvd and Courtland Ave				0.4			0.4	
ID-2052-18		Bass Pro Mills Drive Extension - Romina Dr to Jane St				2.2			2.2	
ID-2060-19		2021 Road Rehabilitation/ Reconstruction			0.6				0.6	
ID-2079-19		North Maple Community Bridge				0.4			0.4	
ID-2080-19		Clark Avenue West Cycling Facility				0.0			0.0	
ID-2082-19		Bridge Replacement on King-Vaughan Road					0.4		0.4	
ID-2083-19		Huntington Road Reconstruction - Langstaff Rd to Nashville Rd				3.5			3.5	
RP-2035-15		Curb and Sidewalk Repair & Replacement				2.5			2.5	
RP-6700-15		Tree Planting Program-Regular	1.1				0.0		1.2	
RP-6741-19		Maple Community Centre-Landscape & Traffic Safety Improvements	0.1						0.1	
RP-6742-15		Park Benches-Variou Locations					0.1		0.1	
RP-6745-19		Nashville Cemetery-Road Extension	0.1						0.1	
RP-6746-15		Fence Repair & Replacement Program					0.1		0.1	
RP-6751-19		Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex	0.1						0.1	
RP-6754-15		Parks Concrete Walkway Repairs/Replacements				0.5			0.5	
RP-6759-18	Pedestrian Crossing Enhancement Program - Pavement Marking	0.1						0.1		
RP-6763-17	Baseball Diamond Redevelopment/Reconstruction					0.1		0.1		
RP-6764-17	Beautification strategy - Enhanced garden displays	0.2						0.2		
RP-6768-18	Traffic Control and Management System Replacement					0.5		0.5		
RP-6772-18	Gulderail Maintenance Program					0.2		0.2		
RP-6774-18	PKS - Forestry Skid Steer	0.0		0.0				0.0		
RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	0.1						0.1		
RP-6778-19	Review Winter Maintenance Strategy	0.0					0.1	0.1		
RP-6779-19	SOP for Winter Operations	0.1						0.1		
RP-6781-19	Street Light Utility Infrastructure Repairs					0.3		0.3		
RP-6783-19	Traffic Management Strategy Communication, Education and Outreach	0.0		0.0				0.0		
Transportation Services Parks & Forestry Operations Total			2.2	9.6	9.4	9.1	3.0	0.1	33.4	
Grand Total			8.9	15.1	80.5	10.9	47.9	2.4	165.8	

Service Department	Number	Project Title	Capital from Taxation	Debtenture Financing	Development Charge	Gas Tax	Infrastructure Reserves	Other	
Transportation Services Parks & Forestry Operations	RP-6751-19	Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex	0.1						C
	RP-6754-15	Parks Concrete Walkway Repairs/Replacements				0.5			C
	RP-6759-18	Pedestrian Crossing Enhancement Program – Pavement Marking	0.1						C
	RP-6763-17	Baseball Diamond Redevelopment/Reconstruction					0.1		C
	RP-6764-17	Beautification strategy - Enhanced garden displays	0.2						C
	RP-6768-18	Traffic Control and Management System Replacement					0.5		C
	RP-6772-18	Guiderail Maintenance Program					0.2		C
	RP-6774-18	PKS - Forestry Skid Steer	0.0		0.0				C
	RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	0.1						C
	RP-6778-19	Review Winter Maintenance Strategy	0.0					0.1	C
	RP-6779-19	SOP for Winter Operations	0.1						C
	RP-6781-19	Street Light Utility Infrastructure Repairs					0.3		C
	RP-6783-19	Traffic Management Strategy Communication, Education and Outreach	0.0		0.0				C
Transportation Services Parks & Forestry Operations Total			2.2	9.6	9.4	9.1	3.0	0.1	3
Grand Total			8.9	15.1	80.5	10.9	47.9	2.4	16

2019 Parks Development Cash Flow Considerations

As a part of the Parks Development capital plan there are several projects that have funding strategies that have been developed across multiple years to align with the estimated timing of expenditures. These funding strategies, which are based on cash flow, have been developed aiming to reduce financial pressures on the City's Reserves. The approval of

these funding strategies as part of 2019 Budget provides the authority necessary to proceed with the projects in 2019 including required procurements. The table below presents the anticipated timing of expenditures associated with the capital projects.

2019 Parks Development Projets with Cash Flow

(\$M)	2019	2020	2021	2022
Department Managed				
PK-6423-19 Glen Shields Park Redevelopment	0.25	2.00	-	-
PK-6456-19 Block 61W Neighbourhood Park Development (61W-N4)	0.11	0.84	-	-
PK-6567-19 Block 31 Neighbourhood Park Development (VMCSP-N2)	0.35	1.52	1.01	-
PK-6600-19 Block 50 Public Square Development (WP-15)	0.12	0.53	-	-
PK-6636-19 North Maple Regional Park Development	2.73	2.00	-	-
PK-6637-19 Parkland Dedication Policy Developoment	0.05	0.10	-	-
PK-6639-19 Local Off Leash Dog Area Consultation	0.10	0.08	-	-
PK-6647-19 Woodbridge Highlands Open Space Erosion Mitigation	0.35	0.35	-	-
Grand Total	4.06	7.41	1.01	-

Strategic Priorities	Service Department	Project #	Project Title	2019	2020	2021	2022
Active, Safe, and Diverse	Environmental Services						
		EV-2121-20 - Wastewater Lift Stations capital improvements		-	0.15	-	-
		ID-9551-19 - Road Reconstruction, Watermain Replacement, Sidewalk & Street Lighting on Nashville & Islington		-	0.69	4.42	-
		ID-9559-20 - Storm Water Management Improvements		-	0.34	-	-
	Environmental Services Total			-	1.18	4.42	-
	Facility Maintenance Services						
		BF-8350-20 Security Camera Installations Various Parks			0.07	-	-
	Facility Maintenance Services Total				0.07	-	-
	Fire & Rescue Services						
		FR-3508-13 - Breathing Apparatus Replacements		0.06	0.06	0.06	0.06
		FR-3575-20 Station #78 Engine Purchase		-	0.85	-	-
		FR-3576-20 Engine # 78 Equipment Purchase		-	0.24	-	-
		FR-3577-20 Station #78 Equipment for Firefighters Purchase		-	0.12	-	-
		FR-3606-18 Station 76 Aerial Purchase		0.46	-	-	-
		FR-3607-19 Aerial 76 Equipment Purchase		0.12	-	-	-
		FR-3608-19 Station 76 Equipment for Firefighter Purchase		0.13	-	-	-
		FR-3612-14 Fitness Equipment&Furniture		0.50	0.03	0.03	0.03
		FR-3631-16 Fire Rescue Tool Retrofit		0.04	0.04	0.04	0.04
		FR-3634-19 SCBA replacement		1.44	-	-	-
		FR-3635-19 Stn 7-1 - Retrofit		0.77	-	-	-
		FR-3642-17 Fire - CAD & MDT Replacements		0.04	0.04	0.04	0.04
		FR-3647-19 Replace Defibrillators		0.08	-	-	-
		FR-3648-21 Replace Engine # 7984		-	-	0.89	-
		FR-3649-21 Replace Engine # 7985		-	-	0.89	-
		FR-3650-21 Replace Engine # 7986		-	-	0.89	-
		FR-3652-19 - Public Order Unit - VFRS		0.03	0.03	0.03	0.03
		FR-3653-19 - Replace Truck Hoist at JOC		0.13	-	-	-
		FR-3654-19 - Air Compressor and Fill Station		0.08	-	-	-
		FR-3655-19 - General Equipment - VFRS		0.13	-	-	-
		FR-3656-19 - Washing and Drying Machines for Fire Gears - VFRS		0.05	-	-	-
	Fire & Rescue Services Total			3.60	1.42	2.87	0.20
	Infrastructure Planning and Corporate Asset Management						
		IM-7218-19 - Asset Management Plan Development		0.56	-	-	-
	Infrastructure Planning and Corporate Asset Management Total			0.56	-	-	-
	Library Services						
		LI-4550-20 - Library Signage		-	0.14	-	-
		LI-4554-17 - VMC Library - Resource Material, F&E, Comm/Hrdwr		0.79	-	-	-
		LI-4562-21 - Carnville Library BL11 - Resource Material, F&E, Comm/Hrdwr		1.76	1.99	0.75	0.48
		LI-9553-19 - Capital Resource Purchases		2.54	2.13	2.78	2.65
	Library Services Total			5.08	4.36	3.53	3.11
	Recreation Services						
		BF-8094-19 Al Palladini Community Centre Pool Change Rooms Redesign and Add Youth Room		-	1.08	-	-
		RE-9503-18 Fitness Centre Equip Repl.		0.24	0.24	0.25	0.25
		RE-9537-17 VMC Library, Recreation and YM		2.80	1.87	1.87	1.87
		RE-9538-18 Facility Equipment Replacement		0.08	0.08	0.09	0.09
		RE-9539-19 Community Development Framework		0.12	-	-	-
	RE-9541-19 - Review and Update of the CSO/IAP Policy		0.13	-	-	-	
	RE-9542-19 - Age Friendly Community Designation Action Plan		0.15	-	-	-	
	RE-9543-19 - City Playhouse Facility Upgrades		0.05	-	-	-	
Recreation Services Total			3.57	3.27	2.20	2.21	
Transportation Services Parks & Forestry Operations							
	ID-9553-19 - Bridge Replacement on King/Vaughan Road		0.40	2.83	-	-	
	RP-2035-15 Curb and Sidewalk Repair & Rep		2.50	2.50	2.50	2.50	
	RP-6741-19 Maple Community Centre-Landscape & Traffic Safety Improvements		0.08	-	-	-	
	RP-6746-15 Fence Repair & Replacement Pro		0.11	0.11	0.12	0.12	
	RP-6751-19 Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex		0.09	-	-	-	
	RP-6753-17 CTS Mobile Handheld Program		-	0.14	-	-	
	RP-6754-15 Parks Concrete Walkway Repairs		0.50	0.50	0.50	0.50	
Transportation Services Parks & Forestry Operations Total			3.68	6.08	3.12	3.12	
Active, Safe, and Diverse Total Citizen Experience			13.95	14.16	15.38	8.17	
Access Vaughan							
	AV-9543-17- AV Space Configuration		0.05	-	-	-	
Access Vaughan Total			0.05	-	-	-	
By-Law & Compliance, Licensing & Permit Services							
	BY-9554-20 - Consultant for Vaughan Animal Services Operations Centre and Shelter - Funding Sources			0.10	-	-	
By-Law & Compliance, Licensing & Permit Services Total				0.10	-	-	
Facility Maintenance Services							
	BF-8823-19 - Holiday Decorations		0.08	-	-	-	
Facility Maintenance Services Total			0.08	-	-	-	
Library Services							
	LI-9552-19 - VPL Branch Feasibility Study		0.05	-	-	-	
Library Services Total			0.05	-	-	-	
Office of the City Clerk							
	CL-7208-19 - Internet Voting Assessment		0.15	-	-	-	
Office of the City Clerk Total			0.15	-	-	-	
Office Transformation and Strategy							
	SE-0017-18 - Citizen Engagement Study		-	0.05	-	0.05	
	SE-0088-16 Service Vaughan		0.38	1.10	1.20	1.10	
Office Transformation and Strategy Total			0.38	1.15	1.20	1.15	
Parks Development							
	PK-6287-20 - Block 18 District Park Development (UV2-01)		-	5.00	4.70	-	
	PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)		-	-	-	0.82	
	PK-6310-20 - Block 47 Neighbourhood Park Development (UV1-N29)		-	0.16	1.21	-	
	PK-6373-19 - Vaughan Super Trail Development		1.30	1.60	1.67	1.03	
	PK-6402-21 Block 61 Public Square Development (61W-57)		-	-	0.35	-	
	PK-6414-21 - Block 40 Public Square Development (UV1-51)		-	-	0.22	1.04	
	PK-6416-20 Memorial Hill Cultural Landscape Revitalization Study		-	0.08	-	-	
	PK-6417-20 - Maple Nature Reserve Master Plan Update		-	0.09	-	-	
	PK-6423-19 Glen Shields Park Redevelopment (Design)		0.25	2.01	-	-	
	PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)		-	0.40	1.50	1.80	
	PK-6456-19 - Block 61W Neighbourhood Park Development (61W-N4)		0.11	0.84	-	-	
	PK-6457-22 - Block 47 Neighbourhood Park Development (UV1-N30)		-	-	-	0.76	
	PK-6461-17 Marco Park-Playground Replacem		0.20	-	-	-	
	PK-6462-22 Playground Replacement Program - Various Locations		-	-	-	1.10	
	PK-6466-21 Basketball Court Improvements - Various Locations		-	-	0.23	-	
	PK-6474-15 Keffler Marsh - Bridge Replacem		0.25	-	-	-	
	PK-6498-21 - Block 59 District Park Construction (WVEAS9-D1)-Phase 1		-	-	7.40	-	
	PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)		-	2.86	-	-	
	PK-6547-21 - Block 61W Greenway Development Phase 2 (61W-G8B)		-	-	0.38	-	
	PK-6554-20 - Block 55 Neighbourhood Park Development (55-P3)		-	0.18	-	-	
	PK-6556-22 - Block 20 VMC Liberty Public Square Development (VMC22-11)		-	-	-	1.10	
	PK-6565-21 - Block 40 Municipal Park Development (UV1-NB1)		-	-	0.17	-	
	PK-6567-19 - Block 31 Neighbourhood Park Development (VMSP-N2)		0.35	1.52	1.01	-	
	PK-6572-19 Playground Surfacing Replacement-Variou Locations		0.48	0.40	0.40	-	
	PK-6573-20 Tennis Court Reconstruction - Various Locations		-	0.52	-	-	
	PK-6579-20 Basketball Court Improvements - Various Locations		-	0.50	-	-	
	PK-6588-19 Playground Replacement Program - Various Locations		0.45	0.75	0.75	-	
	PK-6589-18 Vaughan Grove Sports Park Artificial Turf Replacement		0.35	-	-	-	
	PK-6590-21 Tennis Court Reconstruction - Various Locations		-	-	1.07	-	
	PK-6591-22 Tennis Court Reconstruction - Various Locations		-	-	-	1.77	
	PK-6593-20 Block 61W Neighbourhood Park Development (61W-N5)		-	0.11	0.85	-	
	PK-6600-19 Block 50 Urban Square Development (Steeles/Kipling)		0.12	0.53	-	-	
	PK-6602-19 Vaughan Super Trail Development		0.19	0.30	0.10	0.07	
	PK-6603-20 - Block 18 Public Square Development (CC18-55)		-	0.78	-	-	
	PK-6604-20 Parks Redevelopment Program (Design)		-	0.46	4.10	-	
	PK-6606-20 Park Pathway Repair and Replacement - Various Locations		-	0.40	-	-	
	PK-6607-22 - 2023 Active Together Master Plan Update		-	-	-	0.15	
	PK-6608-21 Block 11 MacMillan Farm (Construction) Phase 1		-	-	0.40	-	
	PK-6610-21 Parks Redevelopment Program (Design)		-	-	0.11	0.88	
	PK-6613-21 Park Pathway Repair and Replacement - Various Locations		-	-	0.40	-	
	PK-6614-21 Sports Field Improvement - Various Locations		-	-	0.15	-	
	PK-6615-21 Pedestrian Bridge Replacement Program		-	-	0.30	-	
	PK-6616-22 - 2023 Parks Redevelopment Strategy Update		-	-	-	0.09	
	PK-6617-22 Block 61W Public Square Development (61W-59)		-	-	-	0.23	
	PK-6618-22 Block 18 Neighbourhood Park Development (CC18-N4)		-	-	-	0.36	
	PK-6619-22 Block 61E Neighbourhood Park Development (61E-N3)		-	-	-	0.64	
	PK-6620-22 Parks Redevelopment Program (Construction)		-	-	-	2.00	
	PK-6621-22 Parks Redevelopment Program (Design)		-	-	-	0.40	
	PK-6622-22 Playground Surfacing Replacement-Variou Locations		-	-	-	0.58	

Strategic Priorities	Service Department	Project #	Project Title	2019	2020	2021	2022
		PK-6623-22	Park Pathway Repair and Replacement - Various Locations	-	-	-	0.40
		PK-6624-22	Basketball Court Improvements - Various Locations	-	-	-	0.25
		PK-6625-22	Sports Field Improvement - Various Locations	-	-	-	0.15
		PK-6629-22	Pedestrian Bridge Replacement Program	-	-	-	0.30
		PK-6630-20	Sports Field Improvement - Various Locations	-	0.15	-	-
		PK-6635-21	Pine Grove Bridge Abutments Rehabilitation	-	-	0.10	-
		PK-6636-19	North Maple Regional Park Development	2.73	2.00	-	-
		PK-6637-19	Parkland Dedication Policy Development	0.05	0.10	-	-
		PK-6638-20	Park & Open Space Development Guidelines Planning	-	0.10	-	-
		PK-6639-19	Local Off Leash Dog Park Consultation	0.10	0.08	-	-
		PK-6641-19	ATMP Parks Observation Study	-	0.08	-	0.16
		PK-6642-21	ATMP Wheelchair Sports Study	-	-	-	0.08
		PK-6643-22	Open Space Strategic Plan	-	-	-	0.18
		PK-6644-21	Vaughan Mills Centre Parks Master Plan and Implementation Strategy	-	-	0.25	-
		PK-6646-21	Block 29 VMC QuadReal Public Square Development (VMC29-17)	-	-	0.40	1.50
		PK-6647-19	Woodbridge Highlands Open Space Erosion Mitigation	0.35	0.35	-	-
		PK-6648-19	Vaughan Mills Neighbourhood Park Servicing/Base Construction	0.28	-	-	-
		PK-6649-19	Kipling Avenue Park Requisition	0.10	-	-	-
		PK-6650-21	Conley South Park Redevelopment	-	-	0.10	0.90
		PK-6651-19	Slope Stabilization Cherry Hill Road Open Space	0.50	-	-	-
			Parks Development Total	8.15	22.31	28.46	18.55
			Transportation Services Parks & Forestry Operations				
		PO-6712-10	Sugar Bush Woodlot Repairs & M	-	0.15	0.15	0.15
		RP-6745-19	Nashville Cemetery-Road Extension	0.06	-	-	-
		RP-6763-17	Baseball Diamond Redevelopment	0.15	0.15	0.16	0.20
		RP-6764-17	Beautification strategy - Enha	0.18	0.18	0.18	0.18
			Transportation Services Parks & Forestry Operations Total	0.39	0.47	0.48	0.52
			Citizen Experience Total	9.25	24.03	30.13	20.22
			City Building				
			Building Standards				
		BS-1006-15	Zoning Bylaw Review	1.14	-	-	-
			Building Standards Total	1.14	-	-	-
			By-Law & Compliance, Licensing & Permit Services				
		ID-9562-19	New Animal Services Facility at the MNR	-	1.65	-	-
			By-Law & Compliance, Licensing & Permit Services Total		1.65		
			Development Engineering				
		DE-7223-19	VMC Master Servicing Plan Update	0.40	-	-	-
		DE-7225-19	VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	1.27	2.60	2.60	2.60
		DE-7229-19	Kleinburg Core Parking Study	0.23	-	-	-
			Development Engineering Total	1.91	2.60	2.60	2.60
			Development Planning				
		DP-9525-15	Vaughan Mills Urban Design Str	0.06	-	-	-
		DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.01	-	-	-
		DP-9527-13	VMC Black Creek Detailed Dsgn	0.09	0.09	-	-
		DP-9529-13	Design Review Panel Admin.	0.01	0.01	-	-
		DP-9543-15	Centre Street Design and Construction Phase 1	0.00	-	-	-
		DP-9544-15	Streetscape for Concord West b	-	-	0.02	0.14
		DP-9545-15	Vaughan Healthcare Centre Precinct Streetscape Phase 1	1.30	-	-	-
		DP-9548-21	Carville District Centre Streetscape	-	-	0.19	1.74
		DP-9549-22	Steeles West Secondary Plan Area Streetscape	-	-	-	2.89
		DP-9552-18	VMC Signage And Wayfinding Strategy	0.02	-	-	-
		DP-9555-17	VMC - Consultation Services	0.10	0.10	0.10	0.10
		DP-9561-19	VMC Demonstration Plans/ Pilot Projects	0.16	-	-	-
		DP-9562-19	Design and construction of enhanced streetscapes in intensification area - NW Quadrant, Vaughan Metr	1.97	-	-	-
		DP-9563-19	Design and construction of enhanced streetscapes in intensification area - NE Quadrant, Vaughan Metr	0.58	-	-	-
		DP-9565-19	City-Wide Intensification Standards and Guidelines	-	0.25	0.19	0.19
		DP-9566-19	Design and construction of enhanced streetscapes in intensification area - SE Quadrant, Vaughan Metr	0.64	-	-	-
		DP-9567-20	Design and construction of enhanced streetscapes in intensification area - SW Quadrant, Vaughan Metr	-	1.51	-	-
		DP-9577-21	Promenade Mall Urban Design Streetscape Plan	-	-	0.12	0.06
		DP-9578-22	Weston Road/Hwy 7 Area Urban Design Streetscape Plan	-	-	-	0.12
		DP-9579-21	Jane Street Studies (VMC to Vaughan Mills) - Corridors	-	-	0.21	-
		DP-9580-20	Kirby Go Master Plan	-	0.16	0.08	-
		DP-9581-20	Concord West Go Station Master Plan	-	0.16	0.08	-
		DP-9582-19	Update to the City-Wide Street Implementation Manual	0.13	0.07	-	-
		DP-9583-21	Update Thornhill HCD Plan	-	-	0.09	0.04
		DP-9584-20	Islington Avenue Improvements	0.39	3.55	-	-
		DP-9585-21	Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	-	-	0.14	1.27
		DP-9586-19	New Technologies	0.30	0.48	0.42	-
		DP-9588-19	Nashville Road Streetscape	-	-	0.05	0.40
		DP-9589-19	Workspace Accommodation	0.05	0.03	-	-
			Development Planning Total	5.81	6.40	1.72	6.97
			Facility Maintenance Services				
		BF-8271-20	East District Parks Yard Parking Lot Modifications	-	0.10	-	-
		BF-8364-14	Woodbridge District Yard - Dumping Ram	0.14	-	-	-
		BF-8437-20	Sound Attenuations Partitions in Building Standards and Purchasing Departments	-	0.06	-	-
		BF-8477-20	CCTV Connection to City's New	-	0.21	-	-
		BF-8487-15	Building Condition Audits	0.11	-	-	-
		BF-8546-20	Arnold House, Scout House	-	0.08	-	-
		BF-8547-20	Vaughan City Hall - Replace and upgrade department security gates	-	-	0.10	-
		BF-8585-20	FMS Admin - Department Study - Productivity	-	0.08	-	-
		BF-8609-20	Hydro Corridor - Replacement of existing lighting	-	0.28	-	-
		BF-8620-20	City Hall - Repairs, replacement and upgrading of the Irrigation system.	-	0.12	-	-
		BF-8621-18	Various Buildings - Office/Space renovations	1.15	-	-	-
		BF-8645-18	FMS Admin - Study - Security Assessments and review	0.05	-	-	-
		BF-8672-19	City Hall Generator Compliance	0.08	-	-	-
		BF-8673-19	City Hall Lutron Lighting Control System Replacement	0.18	-	-	-
		BF-8674-19	Heritage Properties Renewal	0.67	-	-	-
		BF-8675-19	UPS Replacement (Various Locations)	0.21	-	-	-
		BF-8676-20	Masonry Repairs - City Hall	-	0.05	-	-
		BF-8678-22	Lighting, Wiring, Controls Replacement/Upgrading Merino Centre	-	-	-	0.15
		BF-8679-22	Door Replacement/Upgrading Merino Centre	-	-	-	0.05
		BF-8680-22	Mechanical Renewal Domestic Hot Water Distribution Replacement PBRL	-	-	-	0.03
		BF-8683-22	Life Safety System Renewal Fire Alarm Replacement/Upgrading BCRL	-	-	-	0.19
		BF-8688-22	Window Renewal Replacement/Upgrading Vellore Hall	-	-	-	0.05
		BF-8689-22	Window Renewal Replacement/Upgrading M Cranney House	-	-	-	0.04
		BF-8690-22	Roof Replacement Merino Centre	-	-	-	0.20
		BF-8691-22	Roof Replacement - Vellore School	-	-	-	0.03
		BF-8692-22	Roof Replacement - William Cook House	-	-	-	0.03
		BF-8693-22	Facility Renewal Brick Replacement/Upgrading Charlton House	-	-	-	0.07
		BF-8694-22	Facility Renewal Brick Replacement/Upgrading Arnold House	-	-	-	0.10
		BF-8695-22	Electrical Renewal Service and Distribution Replacement/Upgrading Merino Centre	-	-	-	0.12
		BF-8701-22	Underground Fuel Tank Renewal Replacement/Upgrading	-	-	-	0.14
		BF-8704-21	Building Automation System Replacement/Upgrading BCRL	-	-	-	0.28
		BF-8706-21	Mechanical Renewal AHU Replacement/Upgrading BCRL	-	-	-	0.98
		BF-8707-21	Mechanical Renewal Glycol Distribution Replacement/Upgrading BCRL	-	-	-	0.22
		BF-8710-21	Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	-	-	-	0.27
		BF-8714-21	Wood Siding Replacement/Upgrading/Maple Log Cabin Sugar Shack	-	-	-	0.03
		BF-8715-21	Wood Siding Replacement/Upgrading Valentine Keffer House	-	-	-	0.02
		BF-8716-21	Sanitary & Storm Sewer Renewal Kline House	-	-	-	0.03
		BF-8718-21	Electrical Renewal Service and Distribution Replacement/Upgrading Kline House	-	-	-	0.04
		BF-8719-21	Flooring Replacement/Upgrading Vellore Hall	-	-	-	0.05
		BF-8720-21	Flooring Replacement/Upgrading Kline House	-	-	-	0.04
		BF-8721-21	Door Renewal Replacement/Upgrading MacDonald House	-	-	-	0.11
		BF-8722-21	Door Renewal Replacement/Upgrading Kleinburg Scout House	-	-	-	0.10
		BF-8723-21	Window Renewal Replacement/Upgrading MacDonald House	-	-	-	0.08
		BF-8724-21	Window Renewal Replacement/Upgrading Kleinburg Scout House	-	-	-	0.03
		BF-8725-21	Security Renewal Intrusion Alarm Replacement/Upgrading Gallanough Centre	-	-	-	0.04
		BF-8726-21	Asphalt Replacement Parking Lots Devlin House	-	-	-	0.07
		BF-8727-21	Facility Renewal Drywall Replacement/Upgrading Devlin House	-	-	-	0.07
		BF-8729-21	Facility Renewal Washroom Renovations Patricia Kemp CC	-	-	-	0.35
		BF-8732-21	Roof Replacement Patricia Kemp CC	-	-	-	0.19
		BF-8733-21	Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC	-	-	-	0.05
		BF-8734-21	Flooring Replacement/Upgrading Baker Homestead	-	-	-	0.06
		BF-8735-21	Window Renewal Replacement/Upgrading Armstrong House	-	-	-	0.08
		BF-8748-21	Mechanical Renewal Hot Water Distribution Patricia Kemp CC	-	-	-	0.04
		BF-8749-21	Storm Drainage Renewal Patricia Kemp CC	-	-	-	0.04
		BF-8746-21	Domestic Water Distribution Replacement/Upgrading Patricia Kemp CC	-	-	-	0.04
		BF-8750-21	Life Safety Renewal Fire Alarm System Replacement/Upgrade IDC	-	-	-	0.46
		BF-8752-21	Parking Lot Renewal Asphalt JOC	-	-	-	1.02
		BF-8753-20	Electrical Renewal Emergency Lighting Replacement Ansley Grove Library	-	0.03	-	-
		BF-8754-20	Exterior Renewal Brickwork Replacement Wallace House	-	0.22	-	-

Strategic Priorities	Service Department	Project #	Project Title	2019	2020	2021	2022
		BF-8755-20	Washroom Renewal Kline House	-	0.05	-	-
		BF-8756-20	Life Safety System Replacement/Upgrading Fire Alarm	-	0.06	-	-
		BF-8757-20	Interior Renewal Drywall Replacement Beaverbrook House	-	0.07	-	-
		BF-8758-20	Door Replacement/Upgrading Exterior Arnold House	-	0.04	-	-
		BF-8760-20	Window Replacement/Upgrading Heritage Houses (Armstrong House, Arnold House, Charlton House, Kline H	-	0.20	-	-
		BF-8761-20	Mechanical Replacement/Upgrading AC/Heating Keffler House	-	0.06	-	-
		BF-8762-20	Mechanical Replacement/Upgrade AC Unit Patricia Kemp CC	-	0.04	-	-
		BF-8767-20	Security Replacements/Upgrading CCTV Various	-	0.18	0.13	0.13
		BF-8771-20	Asphalt Replacement Parking Lots CC Patricia Kemp CC	-	0.16	-	-
		BF-8778-20	Flooring Replacement Baker Homestead	-	0.07	-	-
		BF-8781-20	Roof Replacement - Arnold House	-	0.04	-	-
		BF-8793-19	Structural Study - Various Heritage Buildings	0.09	-	-	-
		BF-8794-19	Roof Coverings Cedar Shingles Replacement Valentine Keffler House	0.05	-	-	-
		BF-8795-19	Wood Restoration William Cook House	0.04	-	-	-
		BF-8799-19	Wood Cladding Renewal - Klein House	0.04	-	-	-
		BF-8801-19	Parking Lot Renewal Vellore Hall	0.12	-	-	-
		BF-8802-22	Parking Lot Asphalt Repairs Gallanough Resource Centre	-	-	-	0.04
		BF-8803-19	Parking Lot Asphalt Repairs Baker Homestead	0.02	-	-	-
		BF-8805-19	Exterior Stairs Renewal Arnold House	0.02	-	-	-
		BF-8806-19	Safe Railings City Hall	0.07	-	-	-
		BF-8810-20	Security Gates Replacement City Hall	-	-	-	0.33
		BF-8814-19	Portables Renewal Replacement - JOC	0.17	-	-	-
		BF-8815-19	Consultant Study & Assessment of the Joint Operations Centre (JOC)	0.14	-	-	-
		BF-8818-21	Facility Renewal Washroom renovations Gallanough Resource Centre	-	-	0.06	-
		BF-8819-22	Electrical Renewal Service and Distribution Replacement/Upgrading Vellore School	-	-	-	0.06
		BF-8820-22	Roadway Renewal Asphalt Joint Operations Centre (JOC)	-	-	-	0.95
			Facility Maintenance Services Total	3.36	2.19	5.10	2.82
			Fire & Rescue Services				
		BF-8502-16	Fire Station Interior Renovati	0.06	0.06	0.06	0.06
		BF-8595-18	Fire Halls (General)	0.07	0.07	0.07	0.07
		BF-8697-22	Electrical Renewal Service and Distribution Replacement/Upgrading FH7-6	-	-	-	0.16
		BF-8698-22	Mechanical Renewal Supplemental Heating Replacement/Upgrading FH 7-6	-	-	-	0.03
		BF-8737-21	Mechanical Renewal Exhaust System Replacement/Upgrading 7-2	-	-	-	0.11
		BF-8739-21	Electrical Renewal Service and Distribution Replacement/Upgrading FH 7-1	-	-	-	0.27
		BF-8741-21	Mechanical Renewal Hot Water Distribution FH 7-2	-	-	-	0.09
		BF-8742-21	Mechanical Renewal Hot Water Distribution FH 7-1	-	-	-	0.13
		BF-8745-21	Storm Drainage Renewal FH 7-1	-	-	-	0.04
		BF-8747-21	Domestic Water Distribution Replacement/Upgrading FH7-1	-	-	-	0.03
		BF-8748-21	Roof Replacement FH 7-1	-	-	-	0.23
		BF-8763-20	Mechanical Replacement/Upgrade Domestic Hot Water FH 7-8	-	-	-	0.03
		BF-8769-21	Window Replacement/Upgrading FH 7-2	-	-	-	0.04
		BF-8783-22	Roof Replacement - FH 7-7	-	-	-	0.08
		BF-8804-21	Parking Lot Asphalt Repairs Fire Hall 7-9	-	-	-	0.03
		FR-3564-13	Station #73 Construction	0.35	-	-	-
		FR-3582-16	Stn 7-4 Kleinburg - Design & Construction	0.20	-	-	-
			Fire & Rescue Services Total	0.69	0.15	1.10	0.40
			Infrastructure Delivery				
		ID-2074-18	GIS Technician Labour Recovery	0.08	0.08	0.08	0.08
		ID-9558-19	General Design & Construction Standards for Building Infrastructure	0.39	-	-	-
			Infrastructure Delivery Total	0.47	0.08	0.08	0.08
			Infrastructure Planning and Corporate Asset Management				
		DE-7104-15	TMP Education, Promotion, Outr	0.10	-	-	-
		DE-7141-16	Transportation Master Plan Upd	0.25	-	-	-
		DE-7144-15	Woodbridge Core Area - Functio	0.03	-	-	-
		DE-7168-16	Wastewater Master Plan Update	0.23	-	-	-
		DE-7181-17	Implementation of the Transport	0.03	-	-	-
		DE-7182-17	Implementation of the Regional	0.16	0.03	-	-
		IM-7212-19	Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.82	-	-	-
		IM-7213-20	Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.82	-	-	-
		IM-7214-20	McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.80	-	-	-
		IM-7216-19	Annual Active Transportation Program	0.05	-	-	-
		IM-7219-19	Transportation Monitoring and Modelling Program	0.44	-	-	-
			Infrastructure Planning and Corporate Asset Management Total	3.74	0.03	-	-
			Library Other				
		BF-8516-19	Kleinburg Library Parking Extension	-	0.15	-	-
		BF-8759-20	Window Replacement/Upgrading Dufferin Clark Library	-	0.08	-	-
		BF-8780-22	Roof Replacement Kleinburg Library	-	-	-	0.14
			Library Other Total	-	0.23	-	0.14
			Library Services				
		LI-4512-20	Maple Library Renovations	-	0.98	-	-
		LI-4522-15	New Carville Library in Bk 11 - Design & Construction	0.08	-	5.63	-
		LI-4570-19	Vaughan Hospital Library - Non-Building Capital Costs	0.40	0.14	-	-
			Library Services Total	0.48	1.11	5.63	-
			Parks Development				
		BF-8548-20	Riviera Park - Replacing of existing lighting	-	0.08	-	-
		BF-8563-20	Glen Shields Park	-	0.20	-	-
		BF-8565-20	Woodbridge Highlands Parks - Replace and Upgrade existing lighting	-	0.20	-	-
		BF-8608-20	Parks - Downham Green Park - replace and upgrade existing lighting	-	0.14	-	-
			Parks Development Total	-	0.53	-	-
			Policy Planning & Environmental Sustainability				
		ES-2521-15	Community Sustainability and E	0.03	-	-	-
		PL-9023-11	Weston Road and Highway 7 Seco	0.25	0.20	-	-
		PL-9533-13	NCASecondary Plan Block 41	0.13	0.10	-	-
		PL-9535-13	NCASecondary Plan Block 27	0.19	0.15	-	-
		PL-9550-16	Municipal Comprehensive (Offic	0.80	1.20	1.20	0.60
		PL-9572-18	Greening Standards Study	0.14	0.02	-	-
		PL-9573-19	VMC Secondary Plan Review	0.15	0.14	0.05	-
		PL-9574-19	Sustainability Performance Metrics Plan	0.02	0.03	-	-
		PL-9575-19	Sustainable Neighbourhood Action Plan	-	0.03	0.03	0.03
		PL-9576-19	Municipal Energy Plan Update	-	0.06	0.07	-
			Policy Planning & Environmental Sustainability Total	1.70	1.92	1.35	0.63
			Recreation Services				
		BF-8378-15	Carrville CC and District Park in Block 11	0.74	-	57.86	-
		BF-8476-15	Building upgrades to meet AODA	0.32	-	-	-
		BF-8479-15	Kleinburg United Church Renovations	0.11	-	-	-
		BF-8483-19	Maple C.C. - Renovations	0.40	-	-	-
		BF-8541-18	Maple Community Centre - Pool & Fitness Change Room Renovation	0.41	-	-	-
		BF-8544-20	Al Palladini - Rubber Floor Replacement in east arena	-	0.07	-	-
		BF-8545-20	Al Palladini - West Entrance Accessibility Improvements	-	0.29	-	-
		BF-8550-20	Al Palladini - Arena Overhead Doors Replacement	-	0.04	-	-
		BF-8551-20	Al Palladini - Carpet Replacement in Pool Viewing Lounge	-	0.03	-	-
		BF-8553-20	Al Palladini - Fitness Centre Floor Replacement	-	0.15	-	-
		BF-8554-21	North Thornhill CC - Modify Gym Divider	-	-	0.08	-
		BF-8558-20	Maple CC - Pool Counter Revoluion	-	0.04	-	-
		BF-8559-20	Al Palladini - Reconfiguration and Renovation of Pool Change Rooms	-	0.17	-	-
		BF-8560-19	Al Palladini - Replacement of Building Automation System	0.15	-	-	-
		BF-8564-20	Rosemount CC - Replacement of flooring in Main Entrance	-	0.02	-	-
		BF-8567-21	Rosemount CC - Replacement of Meeting Room 1 Flooring	-	-	0.02	-
		BF-8568-21	Rosemount CC - Replacement of Office Flooring	-	-	0.02	-
		BF-8607-20	Various Community Centres - Roof Repairs & Replacement	-	0.12	-	-
		BF-8610-20	Various Community Centres - Replacement of existing Public Address systems	-	-	-	0.31
		BF-8611-21	Various Community Centres and Libraries - Roof Replacements for Four Buildings	-	-	2.33	-
		BF-8613-21	Chancellor CC - Roof Replacement	-	-	0.77	-
		BF-8614-20	Community Centre Common Space Renewal	-	0.15	-	-
		BF-8615-19	Various - Concrete Removal & Replacement	-	0.21	-	-
		BF-8617-20	Father Ermanno Bulfon CC - Replacement of Concrete Walkway	-	0.25	-	-
		BF-8619-21	Garnet Williams CC - Parking Lot Improvements	-	-	0.60	-
		BF-8622-19	Various CC - Renovations of Public Washrooms	0.52	-	-	-
		BF-8624-19	Various CC - Refrigeration Components Replacement and Upgrading - Compressors	0.42	-	-	-
		BF-8625-19	Various CC - Refrigeration Components Replacement and Upgrading - Condensers	0.17	-	-	-
		BF-8626-20	Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	-	0.69	-	-
		BF-8627-19	Garnet Williams CC - Refrigeration Components Refurbishment - Condensor	0.10	-	-	-
		BF-8628-19	Chancellor CC - Repair Concrete Masonry Pool North Wall	0.09	-	-	-
		BF-8631-20	Chancellor CC - Replacement of Concrete Curbs	-	0.05	-	-
		BF-8632-20	Father Ermanno Bulfon CC - Replacement of West Entrance and Vestibule Hinged Doors	-	0.05	-	-
		BF-8636-19	Various - Sprinkler System Replacements	0.31	-	-	-
		BF-8638-22	Various Community Centres - Replacement of Siding	-	-	-	0.46
		BF-8639-22	Various Community Centres - Painting	-	-	-	0.52
		BF-8643-21	Various - Parking Lot Replacement	-	-	1.70	-
		BF-8647-22	Father Ermanno Bulfon CC - Replacement of Rubber Flooring	-	-	-	0.14
		BF-8648-20	Various Community Centres - Replacement of Exterior Windows	-	0.10	-	-

Strategic Priorities	Service Department	Project #	Project Title	2019	2020	2021	2022
		BF-8649-21	Various Community Centres - Roof Replacement	-	-	0.95	-
		BF-8650-20	Al Palladini CC - Elevator Replacement and Upgrading	-	0.10	-	-
		BF-8651-19	Father Ermanno Bufon CC - Replacement of HVAC	0.07	-	-	-
		BF-8652-19	Chancellor CC - Replacement of Cooling Towers	0.07	-	-	-
		BF-8654-19	Various - Replacement of Free Alarm Panel/System	0.53	-	-	-
		BF-8656-20	Dufferin Clark CC - Exterior Lighting Improvements	-	0.04	-	-
		BF-8657-20	Garnet Williams CC - Rink Concrete Pad Replacement	-	0.91	-	-
		BF-8658-20	Dufferin Clark CC - Elevator Replacement and Upgrading	-	-	-	0.11
		BF-8659-21	Various - Parking Lot Replacement - GWCC/MCC/FEBCC	-	-	2.88	-
		BF-8661-21	Rosemount CC - Replacement of Rubber Flooring	-	-	0.29	-
		BF-8664-21	Various Community Centres - Exterior Door Replacement	-	-	0.12	-
		BF-8665-21	Al Palladini CC - Replacement of Existing Ceramic Flooring	-	-	-	0.06
		BF-8666-22	Various Community Centres - Painting	-	-	-	0.43
		BF-8667-21	Garnet Williams CC - Elevator Replacement and Upgrading	-	-	0.16	-
		BF-8668-21	Various Community Centres - Replacement of Vinyl Flooring	-	-	0.25	-
		BF-8669-20	Various - Replacement of Boilers	-	0.31	-	-
		BF-8670-20	Chancellor CC - Replacement of HVAC	-	0.16	-	-
		BF-8765-21	Flooring Replacement Tile Pool Deck APCC, Sheet Vinyl Chancellor CC	-	-	0.17	-
		BF-8770-21	Window Replacement/Upgrading MCC	-	-	0.05	-
		BF-8774-20	Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.34	-	-
		BF-8776-21	Concrete Replacement Vellore Village Community Centre	-	-	0.04	-
		BF-8777-20	Boiler Replacement Father Ermanno Bufon Community Centre	-	0.15	-	-
		BF-8779-21	Flooring Replacement FEBCC	-	-	0.11	-
		BF-8782-22	Roof Replacement Vellore Village Community Centre	-	-	-	0.05
		BF-8784-22	Roof Replacement Woodbridge Pool and Arena	-	-	-	0.07
		BF-8785-22	Roof Replacement Father Ermanno Bufon Community Centre	-	-	-	0.58
		BF-8786-19	AC1, AC2 Cooling Units Replacement Father Ermanno Bufon Community Centre	0.15	-	-	-
		BF-8787-19	HVAC & RTU1 Replacement Father Ermanno Bufon Community Centre	0.08	-	-	-
		BF-8789-19	Heat Recovery Unit (KDH) Replacement Maple Community Centre	0.32	-	-	-
		BF-8791-19	Refrigeration Plant Chiller Replacement Maple Community Centre/Woodbridge Pool and Arena	0.46	-	-	-
		BF-8800-20	Various Parking Lot Renewals - Community Centres (MCC, FEBCC, RCC)	-	2.91	-	-
		BF-8808-19	Roof Replacement - Various Community Centres	2.97	-	-	-
		BF-8811-20	Painting - Various Community Centres	-	-	-	0.15
		BF-8819-20	Mechanical Replacement/Upgrading HVAC Chancellor Community Centre	-	0.19	-	-
		ID-2045-17	Garnet A. Williams Consultant	1.23	-	1.80	5.01
		ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation	0.07	-	-	-
		ID-2055-18	Maple Community Centre Feasibility Study	0.05	-	-	-
		ID-2068-22	Dufferin Clark Community Centre & Library Feasibility Study	-	-	-	0.20
		ID-2072-20	Al Palladini Community Centre Feasibility Study	-	0.17	-	-
			Recreation Services Total	9.78	8.71	70.20	8.10
			Transportation Services Parks & Forestry Operations				
		BF-8486-19	New Sidewalk from Rutherford Rd south along Pierre Berton Resource Library	0.09	-	-	-
		RP-6742-15	Park Benches-Variou Locations	0.10	0.10	0.10	0.10
			Transportation Services Parks & Forestry Operations Total	0.19	0.10	0.10	0.10
			City Building Total	29.26	25.70	87.87	21.82
			Economic Prosperity, Investment and Social Capital				
			Economic and Cultural Development				
		EB-9551-19	Opportunity/Feasibility Study on Economic Development Priorities for the Mackenzie Vaughan Healthcare Precinct	0.21	-	-	-
		SE-7221-19	Smart City Study	0.16	-	-	-
			Economic and Cultural Development Services Total	0.37	-	-	-
			Economic Prosperity, Investment and Social Capital Total	0.37	-	-	-
			Environmental Stewardship				
			Development Engineering				
		DE-7138-15	Block 55 PD-KN Watermain Servl	1.80	-	-	-
		DE-7146-15	VMC Maplecrest Road Watermain	0.17	-	-	-
		DE-7176-17	Black Creek Channel Renewal De	-	10.88	10.88	10.88
		DE-7209-19	PD7 Teston Rd Watermain Extension (Block 40/47)	3.10	-	-	-
		DE-7215-19	Stormwater Low Impact Development Guide	0.12	-	-	-
		DE-7228-19	Jane Street Watermain Crossing at Portage Parkway	0.50	-	-	-
		DE-7297-19	Watermain replacement - Highway 7, Concord	1.91	-	-	-
		DE-7298-19	Watermain replacement - Pine Valley Drive	0.52	-	-	-
		DI-7121-13	VMC NE SWM Pond	3.14	-	-	-
			Development Engineering Total	11.26	10.88	10.88	10.88
			Environmental Services				
		CD-2002-16	2018 Watermain Replacement	5.32	-	-	-
		CD-2027-17	2019 Watermain Replacement	6.44	-	-	-
		DE-7175-17	VMC Edgeley Pond Construction	9.69	-	-	-
		DI-7048-10	Ashbridge Cr SW Mgmt Pond Imp	0.62	-	-	-
		EN-1971-13	Sanitary Sewer Rehabilitation/ Replacement	0.70	-	-	-
		EV-2117-17	Methane Station Rehabilitation	0.59	-	-	-
		EV-2120-19	Sediment Discharge Infrastructure improvements at Public Works Joint Operations yard	0.05	-	-	-
		EV-2126-19	Erosion Control Program Consultant	0.22	-	-	-
		EV-2127-19	Stormwater Pond cleanup - Aviva Park Pond - (pond 80)	1.04	-	-	-
		EV-2128-19	Stormwater Pond cleanup - Clarkson Pond - (pond 53)	0.04	-	-	-
		EV-2129-19	Stormwater Pond cleanup - Forest Pond - (pond 115)	0.10	-	-	-
		EV-2130-19	Stormwater Pond cleanup - Keegan Pond - (pond 96)	0.30	-	-	-
		EV-2131-19	Stormwater Pond cleanup - Springside Pond - (pond 126)	0.44	-	-	-
		EV-2132-19	Stormwater Pond cleanup - Westridge Pond - (pond 107)	0.79	-	-	-
		EV-2133-19	SCADA upgrades for newest Wastewater pumping stations	0.09	-	-	-
		EV-2134-19	Backflow Prevention Programming and System Integration	0.28	-	-	-
		EV-2136-19	Nitrification Study of Vaughan Distribution System	0.05	-	-	-
		EV-2137-19	Installation of Water Sampling Stations	1.00	-	-	-
		EV-2138-19	NRW Assessment in Existing DMAs	0.10	-	-	-
		EV-2140-19	Decommissioning of Maple Community Centre Well PW3 and MNR Well #5	0.10	-	-	-
		ID-2046-18	2020 Watermain Replacement	-	5.78	-	-
		ID-2061-19	2021 Watermain Replacement	0.57	-	9.55	-
		ID-2062-19	Storm Water Improvements in Old Maple	0.09	-	0.57	-
		ID-2065-20	2022 Watermain Replacement	-	0.57	-	7.65
		ID-2067-22	2024 Watermain Replacement	-	-	-	0.57
		ID-2071-21	2023 Watermain Replacement	-	-	-	0.57
		ID-2092-19	Slope Stabilization at 7409 Islington Avenue	1.25	-	-	-
			Environmental Services Total	29.87	6.34	10.68	8.21
			Facility Maintenance Services				
		BF-8598-18	Various Facilities - Energy Initiatives	0.31	0.31	0.31	-
		BF-8821-19	Replacement of AED Units (60 Units)	0.22	-	-	-
		BF-8822-19	Energy Audits for Buildings	0.17	-	-	-
		BF-8824-19	Sonoma Soccer Field LED Light Retrofit	0.13	-	-	-
			Facility Maintenance Services Total	0.83	0.31	0.31	-
			Infrastructure Planning and Corporate Asset Management				
		DE-7139-16	Storm Drainage and Storm Water	0.23	-	-	-
		DE-7142-16	Water Master Plan Update	0.23	-	-	-
		DE-7198-19	Hwy 27 & Major Mackenzie PDS Watermain Link (Region)	0.52	-	-	-
			Infrastructure Planning and Corporate Asset Management Total	0.97	-	-	-
			Transportation Services Parks & Forestry Operations				
		RP-6700-15	Tree Planting Program-Regular	1.18	1.18	1.18	1.18
		RP-6777-19	Urban Forest Management Plan	-	0.10	-	-
			Transportation Services Parks & Forestry Operations Total	1.18	1.28	1.18	1.18
			Environmental Stewardship Total	44.10	18.82	23.05	20.27
			Good Governance				
			DCM Planning and Growth Management				
		BU-7220-19	DAAP Mapping and Update to DAAP Cost Model and Fee Review	0.31	-	-	-
			DCM Planning and Growth Management Total	0.31	-	-	-
			Financial Planning & Development Finance				
		BU-2551-18	Growth Related Financial Analysis and Long Range Fiscal Planning	0.35	0.16	0.55	0.16
		BU-2554-20	Black Creek Financial Strategy	-	0.14	-	-
		CO-0086-18	Woodlot Acquisition - Block 39	0.55	0.55	-	-
			Financial Planning & Development Finance Total	0.90	0.84	0.55	0.16
			Office of the City Clerk				
		CL-7209-19	Ward Boundary Review	-	0.13	-	-
			Office of the City Clerk Total	-	0.13	-	-
			Good Governance Total	1.2	0.97	0.55	0.16
			Operational Performance				
			Building Standards				
		BS-1010-19	Office Re-Design	0.15	0.10	-	-
		BS-1011-19	Service Delivery Modernization	0.52	0.41	0.41	-
			Building Standards Total	0.67	0.52	0.41	-
			By-Law & Compliance, Licensing & Permit Services				
		BY-9549-18	By-Law Strategy Implementation	0.05	0.05	-	-
		BY-9551-19	YRP Two-Way Radio System Integration	0.10	-	-	-
		FL-9552-19	New Animal Services Animal Transport Vehicles	0.28	-	-	-
		FL-9567-19	Replace unit #2032 Pick Up	0.05	-	-	-

Strategic Priorities	Service Department	Project #	Project Title	2019	2020	2021	2022
		FL-9568-19	Replace unit #2050 Pick Up	0.05			
		FL-9569-19	Replace unit #11000, #11002, #11003 Cargo Vans	0.14			
		FL-9572-20	Replace unit #1876 Pick Up	-	0.05		
		FL-9574-19	Replace Units #11004, 11001 Cargo Vans (Animal Services)	0.28	-	-	-
			By-Law & Compliance, Licensing & Permit Services Total	0.94	0.10		
			Development Engineering				
		DE-7299-19	Development Engineering Workspace Accommodation	0.07	-	-	-
		FL-DE01-20	Vehicle for 2020 ARR Municipal Inspector	-	0.05	-	-
		FL-DE02-20	Vehicle for 2020 ARR Supervisor, Municipal Inspection	-	0.05	-	-
			Development Engineering Total	0.07	0.10		
			Environmental Services				
		EV-2135-19	ERIS SCADA Software Reporting System	0.05	-	-	-
		FL-5241-21	PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.04	-
		FL-5470-22	PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	-	-	-	0.06
		FL-5526-20	CCTV Truck	-	0.34	-	-
		FL-7220-19	PW-SW-New- Pickup Truck	0.07	-	-	-
		PW-7223-19	JOC Space Design	0.17	-	-	-
			Environmental Services Total	0.29	0.34	0.04	0.06
			Facility Maintenance Services				
		BF-8612-20	Various - Technology Improvements	-	0.07	-	-
		FL-5314-21	B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	-	0.04	-
		FL-5436-21	B&F Replace Unit #1670 with 3/4 ton cargo van	-	-	0.05	-
		BF-8775-20	Asphalt Replacement Parking Lots Dufferin Clark Community Centre	-	1.02	-	-
			Facility Maintenance Services Total		1.09	0.09	
			Financial Services				
		FI-0073-19	New Property Tax system	0.93	-	-	-
			Financial Services Total	0.93			
			Fire & Rescue Services				
		FR-3657-22	Replace Unit #1902 - Utility Truck				0.09
			Fire & Rescue Services Total				0.09
			Fleet Management Services				
		FL-9553-20	Fleet Management Software		0.18	0.01	
			Fleet Management Services Total		0.18	0.01	
			Infrastructure Planning and Corporate Asset Management				
		EN-1958-13	Corporate Asset Management	0.06	0.06	-	-
		IM-7215-19	Shared Mobility Pilot Project	0.24	-	-	-
			Infrastructure Planning and Corporate Asset Management Total	0.29	0.06		
			Library Services				
		LI-4564-19	Library Technology Program	0.15	0.18	0.18	0.19
			Library Services Total	0.15	0.18	0.18	0.19
			Office Chief Financial Officer				
		FI-2533-18	Finance Modernization	0.52	0.52	0.52	0.52
			Office Chief Financial Officer Total	0.52	0.52	0.52	0.52
			Office Chief Information Officer				
		IT-2502-19	Electronic Document Management System	0.10	0.43	0.48	0.38
		IT-3011-16	Central Computing Infrastructu	0.90	0.90	0.90	1.10
		IT-3013-16	Personal Computer (PC) Assets	0.68	0.68	0.68	0.70
		IT-3020-14	Vaughan On-line Improvements	0.15	0.15	-	-
		IT-7222-19	Various Departments- One Time IT Costs	0.08	-	-	-
		IT-9546-17	AV Infrastructure Renewal	0.40	0.60	0.60	0.60
			Office Chief Information Officer Total	2.31	2.76	2.65	2.78
			Office of the City Clerk				
		CL-2523-19	High Density Mobile Shelving Retrofit	0.02	-	-	-
		CL-2527-20	Corporate Printing Strategy	-	0.10	-	-
			Office of the City Clerk Total	0.02	0.10		
			Office Transformation and Strategy				
		SE-0091-19	Workforce Management System- Phase 2 System Implementation	0.76	0.83	0.68	0.60
		SP-0093-19	Implementation of a Growth Management Strategy	0.29	-	-	-
		SP-0093-20	Implementation of a Growth Management Strategy	-	0.29	-	-
		SP-0093-21	Implementation of a Growth Management Strategy	-	-	0.29	-
		SP-0093-22	Implementation of a Growth Management Strategy	-	-	-	0.29
			Office Transformation and Strategy Total	1.05	1.12	0.97	0.89
			Transportation Services Parks & Forestry Operations				
		FL-5215-19	PKS-Additional 2 ton 4x4 crew cab dump truck	0.08	-	-	-
		FL-5221-19	PKS- Additional sand sifters	0.07	-	-	-
		FL-5276-21	PKS- Additional loader and fork attachment for Unit #1858	-	-	0.19	-
		FL-5278-19	PKS- Additional dual stream compactor refuse truck	0.16	-	-	-
		FL-5291-20	Public Works - Roads - (3) Additional slide-in salters	-	0.02	-	-
		FL-5353-16	PKS-Replace Unit #1508 with 16	0.08	-	-	-
		FL-5360-19	PKS-Replace Unit #1843 with 16' large area	0.03	-	-	-
		FL-5361-16	PKS-Replace Unit #1565,1566 w/	0.02	-	-	-
		FL-5401-21	PW-RDS-Replace Unit #1290 with tandem dump truck	-	-	0.35	-
		FL-5410-18	PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	0.01	-	-	-
		FL-5426-19	PW-RDS-Replace Unit #1373 with Regenerative street sweeper	0.44	-	-	-
		FL-5428-22	PW-RDS-Replace Unit #1289 with tandem dump truck	-	-	0.35	-
		FL-5430-24	PW-RDS-Replace Unit #1527 with 1/2 ton 4x4 Quad Cab pickup	0.05	-	-	-
		FL-5440-20	PKS- Additional salt supply systems	-	0.03	-	-
		FL-5453-19	PKS- Additional narrow sidewalk tractor with plow/salter/blower/sweeper attachments	0.11	-	-	-
		FL-5455-19	PKS- Additional narrow sidewalk tractor with winter attachments	0.10	-	-	-
		FL-5456-19	PKS- Additional narrow sidewalk tractor with winter attachments	0.10	-	-	-
		FL-5457-19	PKS- Additional narrow sidewalk tractor with winter attachments	0.10	-	-	-
		FL-5458-19	PKS- Additional narrow sidewalk tractor with winter attachments	0.10	-	-	-
		FL-5502-20	PW-RDS- Additional Air Regenerative Sweeper	-	0.29	-	-
		FL-5507-20	PW-RDS- 2 ton Utility truck box with hydraulic platform extension	-	0.02	-	-
		FL-5562-20	Replace Unit #1344 - SWEEPER STREET 6 WHEEL	-	0.44	-	-
		FL-6784-20	PKS-Two 4x4 1/2-Ton Pickup Trucks for Arborists	-	0.10	-	-
		FL-9556-19	PKS - One 1/2-Ton Pickup Truck for Crew Serving	0.04	-	-	-
		FL-9557-19	PKS - One 1-Ton Pickup Truck for Crew Serving North Maple Regional Plan Phase I	0.10	-	-	-
		FL-9558-19	PKS - Replace Spreader Lely Unit # 1358, 1359, 1360	0.03	-	-	-
		FL-9559-19	RDS - Replace Stackers Conveyor Unit # 1508	0.16	-	-	-
		FL-9564-19	Replace unit #1889 Pick Up	0.05	-	-	-
		FL-9565-19	Replace unit #1906 Pick Up	0.05	-	-	-
		FL-9566-19	Replace unit #1917 Pick Up	0.06	-	-	-
		FL-9573-20	Replace Unit #1907, 1908, 1909, 1910 Paint Liners	-	0.02	-	-
		RP-1972-17	Public Works and Parks Operati	-	4.39	-	-
		RP-6774-18	Skid Steer	0.02	-	-	-
		RP-6778-19	Review Winter Maintenance Strategy	0.15	-	-	-
		RP-6779-19	SOP for Winter Operations	0.10	-	-	-
			Transportation Services Parks & Forestry Operations Total	2.22	5.31	0.54	0.35
			Operational Performance Total	9.48	12.38	5.42	4.89
			Staff Engagement				
			Office Transformation and Strategy				
		SE-0080-16	Service Excellence Leads Progr	0.10	0.10	0.10	0.10
		SE-0081-16	Reconciliation Pr for Servc Excl	0.04	0.04	0.04	0.04
		SE-0083-16	Service Excl Communicatin Plan	0.04	0.04	0.04	0.04
		SE-0089-19	Wellness Strategy	0.07	0.07	0.07	0.07
			Office Transformation and Strategy Total	0.25	0.25	0.25	0.25
			Staff Engagement Total	0.25	0.25	0.25	0.25
			Transportation and Mobility				
			Development Engineering				
		DE-7114-16	Portage Parkway - Applewood to	-	6.25	6.54	6.54
		DE-7186-18	VMC - VMC Collector Roads Functional Design Study	0.06	0.06	-	-
		DE-7205-21	VMC NE Quad - Edgeley Pond Bridge	-	0.50	0.50	-
		DE-7210-19	Block 55 Valley Road Crossings	2.28	-	-	-
		DE-7214-19	Pine Valley North Pedestrian-Utility Bridge (Bk40/47)	-	6.05	6.05	6.05
		DE-7221-19	VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	2.04	-	-	-
		DE-7222-20	VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	0.05	4.97	1.05	-
		DE-7226-20	Exchange Ave.(Commerce Way to Jane St.)	-	4.12	2.22	-
		DE-7227-20	Millway Ave. (Interchange to Exchange)	-	1.61	0.34	-
		DE-7230-19	Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block	0.16	0.38	0.55	-
		DE-7231-19	Teston Road Urbanization from Pine Valley west approx 300metres	4.76	0.19	-	8.88
		DE-7232-19	Riverock Gate from Jane to Caldari	0.12	0.68	-	-
		DE-7233-19	Caldari Road from Riverrock to Rutherford	1.04	0.52	-	-
		DE-7234-19	Barons Street Extension to Nashville	0.14	0.15	0.09	-
		DE-7235-19	Block 61 North Valley Crossing	0.37	1.04	1.04	-
		DE-7236-19	Block 59 John Lawrie	2.12	0.16	-	0.77
		DE-7237-19	Riverock Gate and Caldari Road Signalization	0.04	0.21	-	-
		DE-7238-19	Major Mackenzie PDS Watermain (Broads)	0.37	2.08	-	-
		DE-7240-19	VMC NW Quad - Applemill (Applewood to Edgeley Boulevard)	3.20	-	-	-
		DE-7241-20	Commerce Street South - Highway 7 to Commerce	-	0.25	-	-
		DE-7242-20	Edgeley Boulevard South - Highway 7 to Interchange	-	5.20	1.10	-

Strategic Priorities	Service Department	Project #	Project Title	2019	2020	2021	2022
		DE-7293-19	VMC NW Quad - Applewood (Portage Parkway to Highway 7)	10.03	-	-	-
		DE-7294-19	PGM Digital Strategy	0.31	0.31	0.26	-
		DE-7295-18	Road Improvements to New Huntington Road and Vaughan Valley Boulevard	0.11	-	-	-
		DE-7296-18	Steel casing pipe crossing under the Highway 427 Expansion	0.06	-	-	-
		DT-7085-13	Parking Management Strategy	0.25	-	-	-
		DT-7089-13	Stevenson Avenue Construction	0.23	-	-	-
		DT-7135-14	Coldspring Rd & Stevenson Ave	0.07	-	-	-
			Development Engineering Total	27.81	34.74	19.74	22.23
			Environmental Services				
		ID-9561-20	Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.14	4.62	-	-
			Environmental Services Total	0.14	4.62	-	-
			Infrastructure Delivery				
		ID-9548-19	Pre - Engineering Investigation and Study Program	0.40	-	-	-
			Infrastructure Delivery Total	0.40	-	-	-
			Infrastructure Planning and Corporate Asset Management				
		DE-7098-15	Pedestrian and Bicycle Network	0.10	-	-	-
		DE-7161-15	Street "A" - Highway 427 Cross	-	2.50	-	-
		DE-7169-16	Concord GO Comprehensive Trans	0.13	-	-	-
		DE-7173-18	Teston Road Improvements, Pine Valley Drive to Kipling Avenue, Detailed Design and Construction	1.00	1.00	-	-
		DE-7177-17	Interim Servicing Strategy, III	0.23	-	-	-
		DE-7184-17	Kirby Go Station	0.38	-	-	-
		DE-7188-18	Promenade Mall Secondary Plan Comprehensive Transportation Study	0.09	0.06	-	-
		DE-7189-18	Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.09	0.06	-	-
		DE-7191-18	Bike Rack Program	0.02	-	-	-
		DT-7097-14	Pedestrian and Cycle Strategy	0.08	-	-	-
		DT-7112-14	Kirby Road Municipal Class EA	0.77	-	-	-
		IM-7217-19	CAM Strategy Update and Roadmap	0.36	-	-	-
			Infrastructure Planning and Corporate Asset Management Total	3.23	3.62	-	-
			Recreation Services				
		BF-8594-18	Various Community Centres - Accessibility Initiatives	0.53	-	-	-
			Recreation Services Total	0.53	-	-	-
			Transportation Services Parks & Forestry Operations				
		CD-1957-18	ATF on Islington Ave - Rutherford Rd to Wycliffe Ave.	0.14	-	-	-
		CD-1978-18	ATF on Pine Valley Drive - Strada Dr to Chubhouse Rd	0.04	0.34	-	-
		CD-1980-19	ATF on Weston Road - Major Mack Dr to Teston Rd	0.34	1.88	-	-
		CD-1985-19	Sidewalk on Doney Cr - Keele to Cul-de-sac	0.04	-	0.22	-
		CD-2001-16	2018 Road Rehabilitation	1.02	-	-	-
		CD-2005-16	Street Lighting on Teston Rd - Hwy 400 to Weston	-	0.19	-	-
		CD-2007-19	Sidewalk and Street Lighting on Major Mackenzie Dr by York Region - Phase 2	1.53	-	-	-
		CD-2008-20	Sidewalk, ATF & Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	-	0.24	-	-
		CD-2023-19	Municipal Structure Inspection and Reporting in 2019	0.11	-	-	-
		CD-2024-20	Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	-	-	1.19	-
		CD-2026-17	2019 Road Rehabilitation/ Reconstruction	13.80	-	-	-
		EN-1719-08	Class EA-Bowstring Arch Bridges	0.02	-	-	-
		EN-1796-10	Traffic Calming 2010	0.05	-	-	-
		EN-1886-12	Bridge Rehab - Humber Bridge Trail	0.10	0.52	-	-
		EN-1965-14	YorkRegion MajorMac SSL-Phase1	0.13	-	-	-
		ID-2047-18	2020 Road Rehabilitation/ Reconstruction	0.23	9.44	-	-
		ID-2050-19	Street Lighting on (Old) Major Mackenzie Dr - Hwy 27 to Finland Drive	-	0.07	-	0.23
		ID-2051-18	Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.35	-	-	-
		ID-2052-18	Bass Pro Mills Drive Extension - Romina Dr to Jane St	2.24	-	-	-
		ID-2056-18	Active Transportation Facility & Street Lighting on Jane St - Hwy 7 to Teston Rd	-	-	1.84	0.54
		ID-2060-19	2021 Road Rehabilitation/ Reconstruction	0.57	-	6.96	-
		ID-2063-22	Woodbridge Avenue Improvements Class EA	-	-	-	0.17
		ID-2064-20	2022 Road Rehabilitation/ Reconstruction	-	0.34	-	6.46
		ID-2066-22	2024 Road Rehabilitation/ Reconstruction	-	-	-	0.34
		ID-2069-20	Active Transportation Facility & Missing Street Lighting on Keele St - McNaughton Road to Teston Rd	-	0.11	-	0.50
		ID-2070-21	2023 Road Rehabilitation/ Reconstruction	-	-	0.34	-
		ID-2073-21	Municipal Structure Inspection and Reporting in 2021	-	-	0.11	-
		ID-9549-19	North Maple Community Bridge	0.39	1.70	-	10.20
		ID-9550-19	Clark Avenue West Cycling Facility	0.03	3.75	-	-
		ID-9554-19	Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	3.46	-	47.75	-
		ID-9555-21	Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	-	0.57	-
		ID-9556-20	Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	-	0.06	0.23	-
		ID-9557-22	Grand Trunk Avenue Extension	-	-	-	0.57
		ID-9560-20	Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	-	1.04	-	-
		RP-2013-15	Street Light Pole Replacement	-	0.31	0.31	0.31
		RP-6759-18	Pedestrian Crossing Enhancement Program - Pavement Marking	0.10	-	-	-
		RP-6760-19	Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area	-	0.12	-	-
		RP-6768-18	Traffic Control and Management System Replacement	0.46	0.64	0.44	0.56
		RP-6772-18	Guiderail Maintenance Program	0.21	0.21	0.25	0.25
		RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	0.12	0.10	0.11	0.12
		RP-6781-19	Street Light Utility Infrastructure Repairs	0.31	-	-	-
		RP-6782-19	Street Light Utility Infrastructure Repairs	-	0.31	-	-
		RP-6783-19	Traffic Management Strategy Communication, Education and Outreach	0.02	-	-	-
			Transportation Services Parks & Forestry Operations Total	25.80	21.15	60.31	20.24
			Transportation and Mobility Total	57.90	64.13	80.05	42.47
			Grand Total	165.76	160.45	242.72	118.25

C I T Y O F V A U G H A N

2018 TAX RATES

ASSESSMENT CATEGORY	TAX CODES	TAX RATES					
		Municipal GENERAL	Municipal HOSPITAL	Municipal TOTAL	Regional	Education	TOTAL
Residential							
Taxable Full	RT	0.00200114	0.00007402	0.00207516	0.00350606	0.00170000	0.00728122
Taxable: Shared Payment-In-Lieu	RH	0.00200114	0.00007402	0.00207516	0.00350606	0.00170000	0.00728122
Multi Residential							
Taxable Full	MT	0.00200114	0.00007402	0.00207516	0.00350606	0.00170000	0.00728122
New Multi Residential							
Taxable Full	NT	0.00200114	0.00007402	0.00207516	0.00350606	0.00170000	0.00728122
Commercial							
Commercial Taxable Full	CT,DT,ST	0.00246600	0.00009122	0.00255722	0.00432052	0.00966480	0.01654254
Commercial: Taxable Shared Payment-In-Lieu	CH	0.00246600	0.00009122	0.00255722	0.00432052	0.00966480	0.01654254
Commercial: Taxable Excess Land	CU,DU,SU	0.00172621	0.00006384	0.00179005	0.00302436	0.00676536	0.01157977
Commercial: Taxable Vacant Land	CX	0.00172621	0.00006384	0.00179005	0.00302436	0.00676536	0.01157977
Commercial: Taxable Farmland I	C1	0.00050029	0.00001850	0.00051878	0.00087651	0.00042500	0.00182029
Commercial New Construction: Taxable Full	XT	0.00246600	0.00009122	0.00255722	0.00432052	0.00966480	0.01654254
Commercial New Construction: Taxable Excess Land	XU	0.00172621	0.00006384	0.00179005	0.00302436	0.00676536	0.01157977
Office Building New Construction: Taxable Full	YT	0.00246600	0.00009122	0.00255722	0.00432052	0.00966480	0.01654254
Office Building New Construction: Taxable Excess Land	YU	0.00172621	0.00006384	0.00179005	0.00302436	0.00676536	0.01157977
Shopping Centre New Construction: Taxable Full	ZT	0.00246600	0.00009122	0.00255722	0.00432052	0.00966480	0.01654254
Shopping Centre New Construction: Taxable Excess Land	ZU	0.00172621	0.00006384	0.00179005	0.00302436	0.00676536	0.01157977
Parking Lot: Taxable Full	GT	0.00246600	0.00009122	0.00255722	0.00432052	0.00966480	0.01654254
Industrial							
Industrial: Taxable Full	IT,LT	0.00299631	0.00011083	0.00310714	0.00524962	0.01090000	0.01925676
Industrial: Taxable Shared Payment-In-Lieu	IH	0.00299631	0.00011083	0.00310714	0.00524962	0.01090000	0.01925676
Industrial: Taxable Excess Land	IU,LU	0.00194759	0.00007205	0.00201964	0.00341225	0.00708500	0.01251689
Industrial: Taxable Excess Land Shared Payment-In-Lieu	IK/IJ	0.00194759	0.00007205	0.00201964	0.00341225	0.00708500	0.01251689
Industrial: Taxable Vacant Land	IX	0.00194759	0.00007205	0.00201964	0.00341225	0.00708500	0.01251689
Industrial: Taxable Farmland I	I1	0.00050029	0.00001850	0.00051878	0.00087651	0.00042500	0.00182029
Industrial New Construction: Taxable Full	JT	0.00299631	0.00011083	0.00310714	0.00524962	0.01090000	0.01925676
Industrial New Construction: Taxable Excess Land	JU	0.00194759	0.00007205	0.00201964	0.00341225	0.00708500	0.01251689
Industrial New Construction: Taxable Vacant Land	JX	0.00194759	0.00007205	0.00201964	0.00341225	0.00708500	0.01251689
Large Industrial New Construction: Taxable Full	KT	0.00299631	0.00011083	0.00310714	0.00524962	0.01090000	0.01925676
Pipeline Taxable Full	PT	0.00183905	0.00006802	0.00190707	0.00322207	0.01340000	0.018529140
Farm							
Taxable Full	FT	0.00050029	0.00001850	0.00051879	0.00087651	0.00042500	0.00182030
Managed Forest Taxable Full	TT	0.00050029	0.00001850	0.00051879	0.00087651	0.00042500	0.00182030

**SCHEDULE "A " TO BY-LAW NO.171-2013
General**

Item	Fee or Charge		HST
	2019	2020	
Photocopies - under 10 pages	\$0.70	\$0.75	Y
Photocopies -10-20 pages	\$9.50	\$10.00	Y
Photocopies 20-50 pages	\$19.50	\$20.00	Y
Retrieval of Documents/Information from Records Centre - per file	\$25.50	\$25.50	E
Records & Information Search Paper Records - per hour	\$30.00	\$30.00	E
Research Requests	\$68.00	\$70.00	E
Electronic Search- development of computer program or other method of producing a record from a machine readable record - per hour	\$66.00	\$66.00	E
Administrative Fee for Closed Meetings Investigation Requests	\$130.00	\$130.00	E
INSPECTIONS Fee for site plan inspection requested of and performed by individual departments, such as Engineering & Public Works or Building Standards	\$475.00 for the first inspection for the release of the Irrevocable Letter of Credit by the Development Planning Department, and this fee will also include the first landscaping inspection for the release of the 20% landscape warranty holdback; \$350 for the first inspection for the release of the Irrevocable Letter of Credit by the Engineering Department;and \$125 for each additional inspection to be performed by these respective Departments, to address deficiencies.		Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "B" TO BY-LAW NO.171-2013
City Clerk's Office**

Item	Fee or Charge		HST
	2019	2020	
Recording of Meetings - per CD	\$43.00	\$43.00	Y
Committee of Adjustment Agendas - per annum	\$292.00	\$292.00	Y
Minutes - Hard Copy - per annum	\$64.00	\$64.00	Y
Search Request Letters	\$46.50	\$47.50	Y/E*
Committee of Adjustment Application Fees (Consents & Minor Variances)	Refer to By-law 40-2009		
Additional Services Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department Schd. G		
Document Commissioning - first document	\$32.00	\$33.00	Y
Document Commissioning - each additional	\$20.00	\$20.50	Y
Support Information/Letters for Liquor License Permits and Special Events Vendors	\$48.00	\$49.00	E
Property Standards Order Appeal	\$128.00	\$131.50	E
Marriage Licenses	\$165.00	\$170.00	E
Marriage Ceremonies (City Officiant)	\$360.00	\$371.50	Y
Burial Permits	\$38.00	\$39.50	E
By the Glass - Liquor License	\$48.00	\$49.00	E
Cemeteries	Refer to Schedule "J"		
Business Licences	Refer to City's Licensing By-law No. 315-2005 as amended		E
Animal Services	Refer to Schedule "I"		

*If the search is under the Municipal Freedom of Information and Privacy Protection Act (MFIPPA), then it can be exempt.

Other searches may also be exempt if they fall under Part VI of Schedule V of the ETA, paragraphs 20 (b) (d) (e) and (f)

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "C" TO BY- LAW NO.171-2013

Finance

Item	Fee or Charge		HST
	2019	2020	
Tax Certificates	\$90.00	\$95.00	E
Duplicate Tax Receipts for Income Tax	\$23.00	\$23.00	E
Tax Statements (Detailed)	\$43.00	\$44.00	E
Tax Account Search	\$39.00	\$40.00	E
Returned Cheques (Administration Fee)	\$45.00	\$46.00	E
Charges Added to the Collectors' Roll	\$43.00	\$44.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll (under or equal to \$1,000)	\$43.00	\$44.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll (greater than \$1,000)	5% of invoice		E
Banks/Mortgage Co Status of Account	\$15.00	\$16.00	E
Banks/Mortgage Co Detailed Statement	\$43.00	\$44.00	E
Post Dated Cheque Retrieval	\$13.00	\$14.00	E
New Tax Account Fee	\$55.00	\$55.00	E
Tax Ownership Change Fee	\$32.00	\$33.00	E
Re-print Vacancy Rebate Determination Letters	\$21.00	\$21.00	E
Payment Error Correction Fee	\$36.00	\$36.00	E
Property Tax Sales			
Final Letter prior to Registrar	\$205.00	\$210.00	E
Registration Process	AT COST	AT COST	E
Extension Agreements	\$465.00	\$470.00	E
Sales/Vesting Process	AT COST	AT COST	E
3 Years Arrears Important Notice	\$100.00	\$105.00	E
Bulk Account Maintenance	\$8.00	\$10.00	E
Statement of Unpaid Taxes	\$8.00	\$9.00	E
Tender Package for Tax Sale process	\$52.00	\$52.00	Y
Letter of Credit Administration Fee	\$50.00	\$50.00	Y
Assessment			
Assessment Roll Hard Copy - per page	\$2.70	\$2.70	E
Other			
Development Charges			
Written Response for Development Charge Balance Verification	\$43.00	\$43.00	E
Purchasing Bid Documents per set	\$10.00 to \$750.00	\$10.00 to \$750.01	Y/E*

*Depends on whether the bid relates to a taxable/exempt good or service.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "D" TO BY-LAW LAW NO.171-2013
Vaughan Business Enterprise Centre (VBEC)**

Item	Fee or Charge		HST
	2018	2019	
Master Business License Administration	\$10.00	\$10.00	Y
Seminars or Conferences	Fee varies from \$10.00 to \$350.00		Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "E" TO BY-LAW NO. 171-2013
Vaughan Fire and Rescue Service

Item	Fee or Charge		HST
	2019	2020	
Standard Fire or Investigation Report	\$135.00	\$135.00	E
File Search and Information Letter	\$135.00	\$135.00	Y
Inspection of premises or building (up to 2,000 m ²)	\$242.00	\$242.00	Y
Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services) + (Supplementary Staff Costs <i>see note below</i>)	\$242.00	\$242.00	Y
Re-inspection of premises or building	\$135.00	\$135.00	Y
Fireworks Vendor Training/Vendor Permits	\$183.00	\$183.00	E
Re-inspection for Family Fireworks Vendor License	\$135.00	\$141.00	E
Inspection for a Liquor Sales License	\$242.00	\$242.00	E
Re-inspection for a Liquor Sales License	\$135.00	\$141.00	E
Inspection for/of Day Care Centre or Day Nursery	\$161.00	\$161.00	Y
Inspection of Private Home - Day Care or Not-for -Profit Day Care Centre or Day Nursery	\$78.00	\$78.00	E
Review of Fire Safety Plans – 2 nd or Subsequent Revisions	\$134.00	\$140.00	Y
Review and Approval of Risk Safety Management Plans – Existing 5,000 USWG or less	\$305.00	\$305.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified 5,000 USWG or less	\$608.00	\$608.00	Y
Review and Approval of Risk Safety Management Plans – Existing Greater than 5,000 USWG	\$2,735.00	\$2,735.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified Greater than 5,000 USWG	\$3,039.00	\$3,039.00	Y
Review and Approval of Risk Safety Management Plans – if necessary to retain 3 rd party engineer or other firm	\$ at cost		Y
Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (per initial hour or part thereof)	\$1,120.00	\$1,120.00	E
Dispatch of individual firefighting apparatus (per initial hour or part thereof)	\$559.00	\$559.00	E
Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit - (per initial hour or part thereof)	\$281.00	\$281.00	E
Dispatch of individual rehab, mechanical, command or investigation support units - (per initial hour or part thereof)	\$160.00	\$160.00	E
Material or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost		Y
Fire Preventions Services / Fire Investigation	\$ at cost		Y

**SCHEDULE "E" TO BY-LAW NO. 171-2013
Vaughan Fire and Rescue Service**

Item	Fee or Charge		HST
	2019	2020	
Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension)	\$43.00	\$43.00	E
Permit for a fire exceeding 1m in any dimension	\$949.00	\$970.00	E
Fire Safety training workshops and seminars	\$ at cost		Y
Recruit Firefighter Application and Testing Fee	\$130.00	\$150.00	Y
VFRS Mechanical Division normal hourly shop rate for fire apparatus & equipment testing, repair, and maintenance services to other agencies	\$134.00	\$134.00	Y
VFRS Mechanical Division hourly shop rate for warranty services to other agencies	\$116.00	\$116.00	Y
VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies	\$ at cost		Y
VFRS Mechanical Division fee for extraordinary repair and maintenance services to other agencies	\$ at cost (+ supplementary staff costs see note below)		Y
Miscellaneous Expenses, where not included in any of above costs and where not exempt	\$ at cost (additional)		Y
Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year - (PER FALSE ALARM)	\$559.00	\$559.00	E
Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$218.00	\$228.00	E
Display Fireworks held at anytime	\$218.00	\$218.00	E
Pyrotechnics Special Effect Events held at any time	\$218.00	\$218.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "F" TO BY-LAW LAW NO. - 2018
Building Standards Department

Item	Fee or Charge		HST
	2019	2020	
Written Zoning Response (per letter)	\$208.00	\$214.00	E
Access Request – Property/Permit Data (plus Photocopy fee) ¹	\$75.00	\$77.25	E
Routine Disclosure of Building Permit Plans / Surveys (plus photocopy fee) ²	\$75.00	\$77.25	Y
Written Response to Provincial/Regional Licenses (per letter) ³	\$200.00	\$206.00	E
Inspection Fee Consents (for each lot to be created)	\$282.00	\$290.00	Y
Inspection Fee Consents (for each remainder lot)	\$282.00	\$290.00	Y
Inspection Fee – Minor Variance (per application)	\$282.00	\$290.00	Y
Poster Panel	\$155 + \$41/sq.m.	\$160 + \$41/sq.m.	E
Portable Signs - A-Frame (per sign for up to 6 months posting)	\$197.00	\$203.00	E
All Signs Except Portable Signs and Poster Signs	\$180 + \$31/sq.m.	\$185 + \$31/sq.m.	E
Portable Signs - Mobile (for up to 21 day posting)	\$126.00	\$130.00	E
Renewal of Permit	\$170.00	\$175.00	E
Title Restriction Fee (release)	\$102.00	\$105.00	E
Building Compliance Letter	\$157.00	\$162.00	E
Supplementary Building Compliance Letter	\$90.00	\$93.00	E
Sign Variance Application Fee	\$1,126.00	\$1,160.00	E
Photocopying per Page ⁴ (large>11x17)	\$0.60/small page; \$5.60/large page	\$0.65/small page; \$5.80/large page	Y
Permits Regulated by the Ontario Building Code Act	See Schedule A of Building By-Law 050-2018		

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

1 “Research and Provision of Property Information” and “Research and Reporting of Building Permit Data” is replaced with “Access Request – Property / Permit Data”

2 “Building Drawings Handling Fee” is replaced with “Routine Disclosure of Building Permit Plans / Surveys”

3 Fee increased for full cost recovery (Similar amount to Mississauga and slightly less than Markham and Toronto)

4 “Misc. Photocopying Charges” and “Building Drawings Paper” is replaced by the “Photocopying per page” item.

1. Except where a flat fee is indicated for an Occupancy Classification or Type of Construction, the fee per m² of floor area set out in Schedule A, shall be used by the Chief Building Official in determining the permit fee, by multiplying the floor area by the fee per m², subject to maximum and minimum fees where indicated.
2. For new buildings and additions, fees for sprinkler and fire alarm systems, unfinished basements (except within dwelling units), finished basement areas in single family, semi-detached and townhouse dwellings and any balconies, decks, patio and porch structures are in addition to the Occupancy Group Fee per m².
3. Where a change of occupancy from one classification to another classification of a higher hazard is proposed, the fee for the proposed occupancy applies. Where a change of use permit is denied, fees paid may be credited to an alteration permit which incorporates the construction required to accommodate the change of use.
4. For the purpose of this schedule the occupancy classification and floor area shall be determined on the following basis:
 - a) The occupancy classification shall be established in accordance with the occupancy definitions of the Ontario Building Code.
 - b) Except as provided in 4.d), the floor area is the sum of the areas of all floors including basement, balconies and mezzanines and shall be measured to the outer face of the exterior walls or structure. For interior alterations, measurements are taken to the inner face of walls.
 - c) No deductions shall be made for openings within the floor area, i.e. stairs, elevators, ducts.
 - d) A garage serving only the dwelling unit to which it is attached or built-in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
 - e) The horizontal projection of sloping and stepped floors shall be used in lieu of actual surface area.
 - f) The fee for common facilities such as corridors, lobbies, washrooms etc., in "shell" buildings shall be calculated at the "finished" rate according to the occupancy classification of the floor area on which the facilities are located.
5. The fees shown in the following table will be used to calculate the total permit fee. However, the minimum fee for any permit shall be \$155.00 (2018 Rate) unless otherwise indicated.
6. Fees for years after 2018 have been indexed at 3 percent per year. The minimum fee will be indexed at 3 percent per year after 2018.
7. The fee for any permit or service not listed in this schedule will be charged at the hourly rate for review and inspections and the minimum fee will apply.

Occupancy Classification / Type of Construction	2019 Permit Fees			2020
Construction Permits				
Group A (Assembly) - Shell Building	14.72	per m ²	-	17.06
Group A (Assembly) - Finished (Shell and Interiors)	19.19	per m ²	-	20.43
Group A (Assembly) - Interior Alteration	5.82	per m ²	160.00 min	6.05
Group A (Assembly) - Additions & Mezzanines	19.19	per m ²	-	20.43
Group B (Institutional) - Shell Building	20.74	per m ²	-	22.58
Group B (Institutional) - Finished (Shell and Interiors)	23.50	per m ²	-	28.25
Group B (Institutional) - Interior Alteration	4.79	per m ²	160.00 min	5.52
Group B (Institutional) - Additions & Mezzanines	23.15	per m ²	-	28.07
Group C (Part 3 Buildings) - Finished (Shell and Interiors)	14.39	per m ²	-	15.85
Group C (Part 3 Buildings) - Interior Alteration	4.79	per m ²	160.00 min	5.52
Group C (Part 3 Buildings) - Additions	14.39	per m ²	-	15.85
Group C (Midrise Wood) - Finished (Shell and Interiors)	18.54	per m ²	-	19.10
Group C (Midrise Wood) - Interior Alteration	4.79	per m ²	160.00 min	5.52
Group C (Midrise Wood) - Additions & Mezzanines	18.54	per m ²	-	19.10
Group C (Part 9 Buildings) - Single Dwelling Unit (including secondary unit)	13.72	per m ²	-	16.17
Group C (Part 9 Buildings) - Multi Unit/Stacked Townhouses	15.36	per m ²	-	17.85
Group C (Part 9 Buildings) - Semis and Towns	15.36	per m ²	-	17.85
Group C (Part 9 Buildings) - Interior Alteration	4.79	per m ²	160.00 min	5.52
Group C (Part 9 Buildings) - Additions & Mezzanines	13.72	per m ²	160.00 min	16.17
Group C (Part 9 Buildings) - Accessory Buildings/Structures (Sheds, decks, garages)	181.97	flat fee	-	210.41
Group D (Office) - Shell Building	12.58	per m ²	-	13.83
Group D (Office) - Finished (Shell and Interiors)	16.15	per m ²	-	17.89
Group D (Office) - Interior Alteration	4.79	per m ²	160.00 min	5.52

Occupancy Classification / Type of Construction	2019 Permit Fees			2020
	Group D (Office) - Additions & Mezzanines	16.15	per m ²	-
Group E (Mercantile) - Shell Building	10.88	per m ²	-	11.92
Group E (Mercantile) - Finished (Shell and Interiors)	14.98	per m ²	-	16.01
Group E (Mercantile) - Interior Alteration	4.79	per m ²	160.00 min	5.52
Group E (Mercantile) - Additions & Mezzanines	14.98	per m ²	-	16.01
Group F1&F2 (Industrial) - Shell Building & Mezzanines	7.43	per m ²	-	7.89
Group F1 & F2 (Industrial) - Finished (Shell and Interiors)	10.32	per m ²	-	11.17
Group F1&F2 (Industrial) - Interior Alteration	4.79	per m ²	160.00 min	5.52
Group F1&F2 (industrial) - Additions	10.32	per m ²	160.00 min	11.17
Group F3 (Storage) - (Parking) Garage	5.73	per m ²	160.00 min	6.92
Plumbing / Sewage Systems				
Site Services - Residential Projects (plus fee for water service/drains)	160.00	flat fee	-	165.00
Site Services - Other Than Residential Projects (plus fee for water service/drains)	160.00	flat fee	-	165.00
Water Service 50mm to 100mm	35.00	flat fee	-	36.00
Water Service 150mm 200mm 250mm	90.00	flat fee	-	92.00
Water Service over 250mm	136.00	flat fee	-	140.00
Residential Water Service (50mm or less)	27.00	flat fee	-	34.00
Drains – Residential	160.00	flat fee	-	164.00
Drains – Non-Residential/Multi Res. 100mm 150mm	55.00	flat fee	-	57.00
Drains – Non-Residential/Multi Res. 200mm 250mm	98.00	flat fee	-	101.00
Drains – Non-Residential/Multi Res larger than 250mm	136.00	flat fee	-	140,00
Plumbing Fixtures (Toilets, Urinals, lavatories, sinks, floor drains, vented traps, roof drains, backflow preventers)	17.00	flat fee per fixt.	-	17.50
Grease Interceptors	68.00	flat fee	160.00 min	70.00
Plumbing – Miscellaneous (manholes, catch basins, area drains)	44.25	flat fee	160.00 min	45.62

Occupancy Classification / Type of Construction	2019 Permit Fees			2020
Septic System – Residential, commercial, industrial (GFA less than 186 m ²) Additional fee 186m ² and over	563.00 3.60	flat fee plus per m ²	160.00 min	579.25 3.70
Septic System – Farm related project (without internal plumbing)	160.00	flat fee	-	164.00
Septic System – non-habitable addition/structure (no effect on system)	160.00	flat fee	-	164.00
Septic System – non-habitable addition/structure (change to system)	224.50	flat fee	-	231.30
Septic System – habitable addition/structure (no effect on system)	160.00	flat fee	-	164.00
Septic System – habitable addition/structure (change to system) less than 186m ² Additional fee 186m ² and over	563.00 3.60	flat fee plus per m ²	-	579.25 3.70
On Site Sewage System – Maintenance Program Inspection Fee	1,045.00	flat fee	-	1,335.00
Mechanical - HVAC				
Mechanical - HVAC - Residential	200.00	flat fee	-	250.00
Mechanical – HVAC - Non-Residential	340.00	flat fee	-	465.00
Hazardous Processes - Kitchen Exhaust Hood, Spray Booth, Storage of Hazardous Material, Dust Collector	290.00	flat fee	-	430.00
Subdivisions – Certified Models				
Certified Models – Single Family (add'l cost)	1885.00	flat fee	-	2280.00
Change House Type Model (residential plan of subdivision where permit has been issued for a different house type)	450.00	flat fee	-	464.00
Change House Type – additional cost per m ² or portion thereof	11.70	per m ²	-	12.00
Permit Revisions				
Permit Revisions – Residential (includes 3 hours review time)	410.00	flat rate	-	422.00
Permit Revisions – Non-Residential (includes 3 hours review time)	475.00	flat rate	-	490.00
Demolition				
Demolition – Part 9 Residential (plus hourly rate for review over 3 hours)	200.00	flat fee	-	250.00
Demolition – Part 3 Residential and Non-Residential (plus hourly rate for review over 3 hours)	685.00	flat fee	-	830.00
Fire/Life Safety				
Active Fire Protection Systems - Fire Alarm, Sprinkler or Standpipe Systems, Mag-Locks (plus additional fee in this section, below)	175.00	flat fee	-	195.00

Occupancy Classification / Type of Construction	2019 Permit Fees			2020
Part 9 Fire Alarm System (additional fee)	0.28	per m ²	-	0.33
Part 3 Per Floor (additional fee)	147.00	per floor	-	153.00
Sprinkler/Standpipe System (additional fee)	0.40	per m ²	-	0.45
Fast Track Permit Process				
Additional fee – (percentage of full permit fee subject to maximum/minimum amounts below)	50%		-	50%
Commercial	796.00 7,956.00	minimum maximum	-	820.00 8,195.00
Residential - Detached / Semi Detached	530.00	flat fee	-	546.00
Residential - other than detached / semi detached	266.00 7,956.00	per unit maximum	-	273.00 8,195.00
Designated Structures				
Miscellaneous - Designated Structure/Public Pool/Public Spa	295.00	flat fee	-	445.00
Solar Collectors (residential Part 9)	160.00	flat fee	-	164.00
Solar Collectors (Part 3 residential, industrial, commercial, institutional)	546.00	flat fee	-	
Miscellaneous Permits / Services				
Alternative Solutions (plus cost of additional review/meetings and any 3 rd party review)	1050.00		-	1100.00
Balcony, including guards	.52	per m ²	160.00 min	.53
Change of Use where no construction is proposed - For all Types of Classifications (plus hourly rate for each hour or part thereof)	255.00	flat fee	-	290.00
Conditional Permit (10% of building permit fee in addition to building permit fee)	1125.00 2,575.00	Minimum Maximum	-	1160.00 2,652.00
Conditional Permit Agreement (amend)	225.00	flat fee	-	231.00
Construction/Demolition/Change of Use without permit – additional 50% of permit fee	5150.00	maximum	160.00 min	5305.00
Demising Walls (no other construction) * *after 2018 changes to fee per linear metre	4.50 per linear m	flat fee (2018)	160.00 min	4.63 per linear m
Farm Buildings	5.17	per m ²	160.00 min	5.55
Fireplace / Stove	160.00	flat fee	-	164.00
Hourly Rate for Review or Inspection (minimum 3 hours may apply)	83.00		-	86.00
Limiting Distance Agreement	410.00	flat fee	-	495.00

Occupancy Classification / Type of Construction	2019 Permit Fees			2020
Occupancy Permit – Div. C. 1.3.3.1 & 1.3.3.5 (per stage of occupancy)	205.00	flat fee	-	255.00
Partial Permit (additional fee)	257.00	flat fee	-	265.00
Portable Classroom	225.00	flat fee	-	231.00
Recladding	.40	per m ²	160.00 min	.45
Request to Defer Revocation (permit extension)	160.00	flat fee	-	164.00
Sales Pavilion	8.30	per m ²	160.00 min	8.60
Shelf and Racking System	3.00	per m ²	160.00 min	4.00
Shoring	10.00	per lin. metre	160.00 min	10.30
Tents/Air Supported Structures	3.93	per m ²	160.00 min	5.12
Transfer Permit (to new owner)	160.00	flat fee	-	164.00
Window Enlargement	2.21	per m ²	160.00 min	2.28

SCHEDULE "G" TO BY-LAW NO. 171-2013
Planning Department

Item	Fee or Charge		HST
	2019	2020	
Black and White Printing	\$2.33	\$2.40	Y
Colour Printing	\$3.71	\$3.82	Y
Employment Area	\$46.99	\$48.40	Y
Address Change Applications	\$1,050.60	\$1,050.60	E
City of Vaughan Official Plan	\$69.01	\$69.01	Y
City of Vaughan Official Plan - Volume 1	\$145.00	\$145.00	Y
City of Vaughan Official Plan - Volume 2	\$315.00	\$315.00	Y
Zoning By-Law 1-88 - Part 1 (Text only)	\$26.78	\$26.78	Y
Zoning By-Law 1-88 - Part 2 (schedules)	\$61.80	\$61.80	Y
By-Law 1-88 Part 1 (Key Maps only)	\$41.20	\$41.20	Y
By-Law 1-88 CD version (includes parts 1&2)	\$127.72	\$127.72	Y
Heritage Permit	\$545.90	\$545.90	E
Street Name Change	\$2,012.62	\$2,012.62	E
Heritage Status Letter	\$82.40	\$82.40	E
Custom Report	\$682.89	\$682.89	E
Addresses Lots through Consents	\$545.90	\$545.90	E
New Addresses Subdivisions/Site Plans	\$40.17	\$40.17	E
New Road Names - Proposed Road Names	\$2,012.62	\$2,012.62	E
New Road Names - Names from pre-approved list	\$275.01	\$275.01	E
Landscape Inspection Fee	\$440.84	\$440.84	Y
Cash in Lieu of Parking	\$4,243.60	\$4,243.60	E
Tree Protection Fee	\$1,600.00	\$1,648.00	Y
Planning Applications under the Planning Act	Refer to City's By-law Governing Fees for the processing of Planning Applications		

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "H" TO BY-LAW NO. 171-2013
Community Services - Recreation Services Department**

Item	Fee or Charge	HST
Facility Rental Rate and Services-in-Kind Rate Schedules		
Facility Rental Rate: Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.	Facility Rental Rates are as approved by Council in the annual operating budget or amendments to the budget and set out on a Rental Rate Schedule. The annual rates are effective Sept. 4th of each year for all new bookings.	Y
Services-in-Kind Rate: City inventory, such as Picnic Tables, Tables and Chairs, Bleachers Rented Equipment, such as washrooms, dumpsters, road barricades, etc.	Services-in-Kind Rates are as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Services-in-Kind Rate Schedule. The annual rates are effective Jan. 1st of each year for all new bookings.	Y
Recreations and Culture Programs		
Spring and Summer, Fall and Winter and Day Camp Summer Program fees, Point of Sale and Membership Passes.	Individual program and service fees are as set out in the seasonal Community Services Guide to Recreation and Parks as approved by Council in the annual operating budgets and as amended from time to time in accordance with the Recreation and Culture User Fee and Pricing Policy.	Y/E *

*Exempt if provided to children 14 years of age or younger or underprivileged individuals or individuals with a disability

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "I" TO BY-LAW NO. 171-2013
Legal/By-law Compliance**

Item	Fee or Charge		HST
	2019	2020	
Conveyancing			
Preparation and steps involved in registration of: Subdivision Agreement, Site Plan Agreement and other Agreements (includes Ministry fees)	\$400.00	\$400.00	E
Road Dedication By-law (includes Ministry fees)	\$350.00	\$350.00	E
Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration)	\$350.00	\$350.00	E
Villa Giardino Consents	\$65.00	\$65.00	E
Inhibiting Order (includes Ministry fees)	\$600.00	\$600.00	E
Deletion of Inhibiting Order (includes Ministry fee)	\$300.00	\$300.00	E
Attendance upon execution of documents	\$350.00	\$350.00	E
Registration of other miscellaneous agreements not mentioned above (includes Ministry fees)	\$375.00	\$375.00	E
Registration of other miscellaneous documents not mentioned above requiring registration	Costs to be determined at time of registration + Ministry fees		E
Legal Services			
Preparation and/or review and attendance upon execution of Miscellaneous Agreements including: Development Charge Deferrals, Agreements contemplated by Development Charges Act, Encroachment Agreements, Sewer Agreements, Agreements to fulfill conditions of approval of Committee of Adjustment/OMB decisions, Licenses Agreements and any other Agreements the City is required to enter.	\$1,200.00	\$1,224.00	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT; Y - ALL OTHER
Real Estate			
Application Fee for purchase of City Land	\$1,500.00	\$1,500.00	E
General Inquiry Fee	\$60.00	\$60.00	E
Appraisal Fee (when performed by the Senior Manager of Real	\$1,000.00	\$1,000.00	Y
By-law & Compliance Services			
Sign Permit Inspection	\$126.00	\$130.00	Y
Pool Fence Inspection (after the first inspection)	\$248.00	\$256.00	Y
Fence Height Exemption Application	\$345.00	\$356.00	Y
Private municipal law enforcement officer training	\$287.00	\$287.00	Y
Mobile Sign Retrieval Fee	\$379.00	\$391.00	Y
Other Signs Retrieval Fee	up to \$2,000.00	up to \$2,000.00	Y
Loft Inspection Fee	\$114.00	\$118.00	Y
Parking Enforcement performed by private companies	\$ 1,236.00	\$ 1,274.00	Y
Parking Enforcement on private property - PER HOUR	\$95.00	\$98.00	Y
Noise Exemption Application Fee	\$300.00	\$309.00	E
Noise Monitoring - PER HOUR	\$101.00	\$105.00	Y
Each failure to attend a meeting before a Screening Officer or a hearing before a Hearings Officer	\$112.00	\$116.00	E
Pet Adoption Fee	\$20.00- \$250.00	\$20.00- \$255.00	Y
Monthly On-Street Parking Permit	\$55.00	\$56.00	E
Visitor Parking Permit (per vehicle permit)	\$5.00	\$5.00	E

**SCHEDULE "I" TO BY- LAW NO. 171-2013
Legal/By-law Compliance**

Item	Fee or Charge		HST
	2019	2020	
Construction Parking Permit (per vehicle permit)	\$5.00	\$5.00	E
Parking Permit Transaction Fee (all parking permits)	\$2.00	\$2.00	E
ANIMAL LICENSING / IDENTIFICATION FEES			
Male or female Vicious Dog or Aggressive Dog	\$50.00	\$50.00	E
Male or female dog or cat	\$20.00	\$20.00	E
Dogs / cats owned by Senior Citizens	\$10.00	\$10.00	E
Replacement tag	\$10.00	\$10.00	Y
Pigeon Licence Fee	\$52.00	\$54.00	E
IMPOUND FEES (dogs and cats)			
First impound	\$35.00	\$40.00	E
First impound- Per day boarding	\$45.00	\$50.00	Y
Second impound	\$65.00	\$70.00	E
Second impound- Per day boarding	\$45.00	\$50.00	Y
Third and each subsequent Impoundment	\$95.00	\$100.00	E
Third and each subsequent Impoundment- Per day boarding	\$45.00	\$50.00	Y
POUND FEES			
Pound Fees- keeping of animals other than a horse, cattle or bull per animal per day	\$30.00	\$30.00	Y
Pound Fees- keeping of a horse,cattle or bull per animal per day	\$60.00	\$60.00	Y
ANIMAL TRANSPORTATION COSTS			
Transportation of any animal, except a horse, cattle or bull per km	\$0.60	\$0.60	Y
Transportation for any horse, cattle or bull per hour	\$80.00	\$80.00	Y
Animal Surrender fee	\$170.00	\$180.00	Y
Animal Disposal fee	\$75.00	\$80.00	Y
Animal Services Order Appeal	\$280.00	\$289.00	E
Animal Trap Fee	\$25.00	\$30.00	Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "J" TO BY-LAW NO. 171-2013
Parks Department**

Item	Fee or Charge		HST
	2019	2020	
Cemeteries - Purchase of Interment Rights			
Single Lot	\$2,358.00	\$2,429.00	Y
Cremation Lot	\$936.00	\$964.00	Y
Corner Markers (set of 4)	\$347.00	\$357.00	Y
Transfer of Interment Rights			
Transfer Certificate	\$35.00	\$36.00	Y
Interments			
Adult Single Grave	\$1,182.00	\$1,217.00	Y
Child Single Grave	\$1,182.00	\$1,217.00	Y
Infant Single Grave	\$407.00	\$417.00	Y
Grass & lowering device for caskets	\$33.00	\$34.00	Y
Cremation	\$381.00	\$392.00	Y
Cremation & Grave Side Service	\$431.00	\$444.00	Y
Weekday Surcharge for funerals arriving after 2:30 - PER HOUR	\$137.00	\$141.00	Y
Weekend Surcharge - PER HOUR	\$137.00	\$141.00	Y
Pallbearer Fee	\$66.00	\$68.00	Y
Extra Boards (Used for Muslim Burials Only)	\$46.00	\$47.00	Y
All Social Services burials shall be subject to the same charges as outlined above			
Markers			
Flat Marker Installation* (Less than 173 sq. inches)	\$0.00	\$0.00	
Flat Marker* (173 sq. inches or more)	\$50.00	\$50.00	Y
Upright Marker Installation* (four feet or less in height and four feet or less in length including the base)	\$100.00	\$100.00	Y
Upright Marker Installation* - (more than four feet in either height or length, including the base)	\$200.00	\$200.00	Y
Other Parks Fees or Charges			
Private Property Tree Protection Permit Application Fee	\$127.00	\$131.00	E
Private Property Tree Protection Permit Admin Fee (non - refundable)	\$64.00	\$66.00	E
Private Tree Protection Permit application fee for Infill and Construction	\$142.00	\$146.00	E
Tree Dedication Fee	\$600.00	\$618.00	Y

Item	Fee or Charge		HST
Tree Dedication Admin Fee (non - refundable)	\$62.00	\$64.00	Y
Park Bench Dedication Fee	\$2,909.00	\$2,996.00	Y
Park Bench Dedication Admin Fee (non - refundable)	\$62.00	\$64.00	Y
Access Agreements Admin fee (non - refundable)	\$62.00	\$64.00	Y

* Provincially Regulated fee.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "K" TO BY-LAW LAW NO.171-2013
Development Engineering Services**

Item	Fee or Charge		HST
	2019	2020	
Fees or charges under a Subdivision, Development and/or Servicing Agreement	Refer to Individual Agreement		
Engineering Site Plan Criteria Guide	\$41.00	\$42.00	Y
Design Criteria & Standard Drawings	\$140.00	\$143.00	Y
Infill Lot Grading Approval	\$650.00	\$700.00	E
Grading New Plans & Subdivision - Singles & Semis	\$430.00	\$440.00	E
Grading New Plans & Subdivision - Towns per unit	\$260.00	\$265.00	E
Studies	\$6 - \$57	\$6 - \$58	Y
Pool Fees	\$600.00	\$650.00	E
Requests by Developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreements	\$5,300.00	\$5,400.00	E
Subsequent additional watermain testing is requested or required on the same section of watermain contemplated under a new Subdivision, Development and Servicing Agreements	\$ At cost + engineering and administration fee		E
Additional Grading Inspection	\$243.00	\$246.00	E
Additional Fee for 3rd Submission - Pool/Infill Grading Approval and Lot grading Subdivision	\$108.00	\$110.00	E
Document Search Fee - Additional Fee to be applied once information is printed	\$54.00	\$55.00	Y
Development Encroachment (Application Fee)	\$5,300.00	\$5,400.00	Y
Tie-back Encroachment (Fee is per lineal metre)	\$10.73	\$10.95	Y
Shoring Encroachment (Fee is per lineal metre)	\$10.73	\$10.95	Y
Hoarding Encroachment (Fee is per lineal metre)	\$16.86	\$17.20	Y
Occupation of City Right-of-Way (Fee is per square metre per month)	\$6.18	\$6.30	Y
Fill Permit	Owner occupied residential property – minimum permit fee of \$570. All other types of property/development \$5,000.		E
Agreement amendment - Complex	\$10,610.00	\$10,820.00	E
Agreement amendment - Minor	\$5,300.00	\$5,410.00	E
Agreement amendment - Administrative	\$2,120.00	\$2,160.00	E
Pre-development Service Agreement	\$5,300.00	\$5,410.00	E
Road Closure (plus actual costs for public consultation expenses)	\$5,300.00	\$5,400.00	E
Site Plan (minor ICI and residential)	\$4,240.00	\$4,320.00	E
Site Plan Complex - ICI - per sq. mt. of GFA	\$4.40	\$4.50	E
Site Plan Complex - Residential, Singles, Semis and Towns per unit	\$780.00	\$795.00	E

**SCHEDULE "K" TO BY-LAW LAW NO.171-2013
Development Engineering Services**

Item	Fee or Charge		HST
	2019	2020	
Site Plan Complex - Residential - Multiple Units (eg. Apartment, Condo) per unit	\$440.00	\$450.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services**

Item	Fee or Charge		HST
	2019	2020	
Road Occupancy Permit (As per agreement - Contact Dept. for details)	As per agreement		E
Horizontal Control Book	\$64.00	\$64.00	GST 5%
Road Occupancy Permit - Simple	\$143.00	\$147.00	E
Road Occupancy Permit - Complex	\$1,771.00	\$1,824.00	E
Benchmark Books	\$66.00	\$66.00	GST 5%
Municipal Consent (from Bell)	\$506.00	\$521.00	E
Municipal Consent (from Rogers Cable)	\$506.00	\$521.00	E
Municipal Consent	\$506.00	\$521.00	E
Engineering "D" Size Prints	\$37.00	\$38.00	Y
Engineering "D" Size Prints (Colour)	\$45.00	\$46.00	Y
Engineering Documents/Records	\$45.00	\$46.00	Y
Engineering Drawings (CD Transfer)	\$55.00	\$56.00	Y
Prints (up to ledger size)	\$22.50	\$23.00	Y
Third Party Review Fee	Fee is 7% of the value of the infrastructure renewal due on third party projects		
Water and Wastewater			
Water Rates	Refer to City's Water Rate By-law		E
Wastewater Rates	Refer to City's Wastewater Rate By-law		E
Stormwater Rates	Refer to City's Wastewater Rate By-law		E
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water Rate By-law		E
Water Meters (application for meters and temporary water fee)	Refer to City's Water Rate By-law		E
Hydrant Meter Rentals (includes application, administration fee, demonstration to user, water consumption, plus any repairs)	Refer to City's Water Rate By-law		E
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	Refer to City's Wastewater Rate By-law		Y
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up	Refer to City's Wastewater Rate By-law		
- if blockage on city property			E
- if blockage on private property, flat rate fee per hour			Y

**SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services**

Item	Fee or Charge		HST
	2019	2020	
Waste			
Blue Box (Each Unit)	\$11.00	\$11.00	Y
Green Bin (Each unit)	\$23.00	\$24.00	Y
In-House Organic Container (Each unit)	\$8.00	\$8.00	Y
Garbage Tags (sold in sheets of 10 tags)	\$16.00	\$16.00	E
Back yard composters	\$20.00	\$21.00	Y
Appliance Collection (each appliance unit)	\$35.00	\$36.00	Y
Blue Box Developer fee	\$30.00	\$31.00	E
Green Bin Developer fee	\$40.00	\$41.00	E
Culverts			
Materials or goods	\$ at cost (varies with size)		E
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)		E
Service Connections	\$ at cost + 15%		E
Rural Street Number Sign	\$ at cost		Y
Signs on Public Property			
All signs on Public Property, except Religious, Charitable or Community Signs	\$65.00	\$67.00	Y
Builders' Portable Signs	\$258.00	\$266.00	Y
A-Frame (per sign for up to 6 months posting)			
Renewal of Permit	\$65.00	\$67.00	E
Roads Pre-event Inspection			
Traffic Control for Special Events	\$297.00	\$306.00	E
Curb Cut Permit (\$128.00 - \$216.00)	\$ at cost (varies with size)		E
Traffic Information - signal timing per intersection	\$57.00	\$59.00	E
Traffic Information - ATR count	\$40.00	\$40.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "M" TO BY-LAW NO.171-2013
By-Law - Encroachments

Item	Fee or Charge		HST
	2019	2020	
Encroachment Application Fee/Encroachment Permit - plus tax & other costs (survey, insurance, registration, etc.)	\$254.00	\$262.00	Y
Departmental Inspection Fee - per visit per Department	\$289.00	\$298.00	Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "A" TO BY-LAW NO.045-2018
By-law Special Event Permit Fees**

Item	Fee or Charge		HST
	2019	2020	
Special event permit – up to 250 people	\$53	\$55	E
Special event permit – up to 500 people	\$106	\$109	E
Special event permit – up to 1,000 people	\$212	\$218	E
Special event permit – more than 1,000 people	\$424	\$437	E
Special event damage deposit – up to 250 people	\$1,000	\$1,000	E
Special event damage deposit – up to 500 people	\$2,500	\$2,500	E
Special event damage deposit – up to 1,000 people	\$5,000	\$5,000	E
Special event damage deposit – more than 1,000 people	\$10,000	\$10,000	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

This by-law has changed to 045-2018, and the fees have been updated. Note that the by-law will be amended again in January 2019, so the by-law number will change.

**SCHEDULE "A" TO BY-LAW NO.193-2016
Film Permit Fees**

Item	Fee or Charge		HST
	2019	2020	
Film Permit	\$306	\$315	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2019		2020		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Accessible taxi license re-inspection fee	\$112	\$112	\$115	\$115	E
Adult Entertainment Attendant	\$269	\$269	\$277	\$277	E
Adult Entertainment Operator	\$207	\$207	\$213	\$213	E
Adult Entertainment Parlour	\$6,417	\$6,257	\$6,609	\$6,445	E
Animal- Kennel	\$133	\$103	\$137	\$106	E
Arcade (A) per machine	\$6	\$6	\$6	\$6	E
Auction Hall	\$497	\$497	\$512	\$512	E
Auctioneer	\$497	\$497	\$512	\$512	E
Banquet Hall	\$497	\$300	\$512	\$309	E
Billiard Hall	\$287	\$148	\$295	\$153	E
Body Rub Parlour	\$6,397	\$6,237	\$6,589	\$6,425	E
Body Rub Parlour Attendant	\$255	\$255	\$263	\$263	E
Body Rub Parlour Operator	\$184	\$184	\$190	\$190	E
Charitable Clothing Drop Boxes	\$34	\$34	\$35	\$35	E
Charitable Drop Boxes Per Box	\$64	\$64	\$66	\$66	E
Construction parking permits	\$6	\$6	\$6	\$6	E
Driving School	\$357	\$189	\$368	\$195	E
Driving School Instructors	\$192	\$192	\$197	\$197	E
Driving School Licensing Re-inspection	\$112	\$112	\$115	\$115	E
Driving School Operators	\$192	\$192	\$197	\$197	E
Dry Cleaner	\$344	\$172	\$354	\$177	E
Eating Establishment	\$376	\$184	\$388	\$190	E
Encroachments	\$254	\$254	\$262	\$262	E
Fence Installer	\$401	\$200	\$413	\$206	E
Fence Vehicle licensing placard fee (per card)	\$5	\$5	\$5	\$5	E
Fire Works Vendors	\$313	\$313	\$322	\$322	E
Food Stuff	\$332	\$207	\$342	\$213	E
Landscaper	\$401	\$200	\$413	\$206	E
Landscaper Vehicle licensing placard fee (per	\$5	\$5	\$5	\$5	E
Late Renewal Fee (after 30 days)	\$112	\$112	\$115	\$115	Y
Late Renewal Fee (up to 30 days)	\$57	\$57	\$58	\$58	Y
Licensing Appeals	\$293	\$293	\$302	\$302	E
Limousine Company	\$435	\$281	\$448	\$290	E
Limousine Driver	\$192	\$192	\$197	\$197	E
Limousine Owner	\$555	\$555	\$571	\$571	E
Limousine licensing re-inspection fee	\$112	\$112	\$115	\$115	E
Mobile Sign Lessor	\$696	\$696	\$717	\$717	E
Newspaper box	\$64	\$64	\$66	\$66	E
Paver	\$401	\$200	\$413	\$206	E
Paver Vehicle licensing placard fee (per card)	\$5	\$5	\$5	\$5	E
Pawn Shop/Second Hand Shop	\$344	\$172	\$354	\$177	E
Personal Service Shop	\$357	\$189	\$368	\$195	E
Pet Grooming Establishment	\$133	\$103	\$137	\$106	E
Pet Grooming Establishment License	\$168	\$168	\$173	\$173	E
Pet Shop	\$133	\$103	\$137	\$106	E
Pet Shop License Inspection	\$168	\$168	\$173	\$173	E
Place of Amusement - Arcade (A)	\$235	\$70	\$242	\$72	E
Place of Amusement - Bowling Alley (C)	\$420	\$420	\$432	\$432	E
Place of Amusement - Theatre (B)	\$420	\$420	\$432	\$432	E
Pool	\$401	\$200	\$413	\$206	E
Pool Vehicle licensing placard fee (per card)	\$5	\$5	\$5	\$5	E
PTC (up to 24 vehicles)	\$435	\$281	\$448	\$290	E
PTC (25 to 99 vehicles)	\$1,669	\$1,669	\$1,719	\$1,719	E

**SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2019		2020		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
PTC (100 to 499 vehicles)	\$2,781	\$2,781	\$2,865	\$2,865	E
PTC (500 or more vehicles) renewal	\$11,124	\$11,124	\$11,458	\$11,458	E
PTC (all) per ride originating in Vaughan, paid	\$0.11	\$0.11	\$0.11	\$0.11	E
PTC Vehicle licensing re-inspection fee	\$112	\$112	\$115	\$115	E
Public Garage	\$344	\$172	\$354	\$177	E
Refreshment vehicle event license (per	\$57	\$57	\$58	\$58	E
Refreshment vehicle licensing re-inspection	\$112	\$112	\$115	\$115	E
Refreshment Vehicles Operators	\$116	\$116	\$120	\$120	E
Refreshment Vehicles Owner Class A/B	\$424	\$424	\$437	\$437	E
Refreshment Vehicles Owner Class C	\$416	\$416	\$429	\$429	E
Refreshment Vehicles Temporary	\$51	\$51	\$53	\$53	E
Renovator Vehicle licensing placard fee (per	\$5	\$5	\$5	\$5	E
Renovators	\$401	\$200	\$413	\$206	E
Taxi 911 Stickers- Replacement	\$3	\$3	\$3	\$3	E
Taxi Brokerage	\$435	\$281	\$448	\$290	E
Taxi Drivers	\$192	\$189	\$197	\$195	E
Taxi licensing re-inspection fee	\$112	\$112	\$115	\$115	E
Taxi Meter Seals	\$31	\$31	\$32	\$32	E
Taxi Owners	\$555	\$359	\$571	\$370	E
Taxi Owners - Accessible	\$278	\$180	\$286	\$185	E
Taxi Tariff Cards- Replacement	\$3	\$3	\$3	\$3	E
Tobacco Outlet	\$349	\$240	\$360	\$247	E
Tow Truck Authorization Book- Replacement	\$17	\$17	\$18	\$17	E
Tow Truck Brokerage	\$441	\$281	\$454	\$290	E
Tow Truck Operators	\$186	\$186	\$192	\$192	E
Tow Truck Owners	\$323	\$323	\$333	\$333	E
Tow Truck Re-inspection Fee	\$112	\$112	\$115	\$115	E
Video Store	\$313	\$172	\$322	\$177	E
Video Store - Adult	\$1,038	\$861	\$1,070	\$887	E
Visitor parking permits	\$5	\$5	\$5	\$5	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "A" TO BY-LAW -2018

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS		
Application Type / Service	Unit of Measure	2019 Fees
OFFICIAL PLAN AMENDMENT APPLICATION		
Major Official Plan Amendment Base Fee ⁸	Application	\$37,917
Major Official Plan Surcharge (if application approved)	Application	\$9,563
Minor Official Plan Amendment Base Fee ⁷	Application	\$23,523
Minor Official Plan Surcharge (if application approved)	Application	\$7,068
Revision to Official Plan Application requiring recirculation ⁹	Application	\$4,562

Application Type / Service	Unit of Measure	2019 Fees	
ZONING BY-LAW AMENDMENT APPLICATION			
Residential	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Unit		
	Base Fee	Application	\$8,589
	Per Unit Fee ¹³		
	For the first 0-25 Units	Unit	\$647 / unit
	For the next Units 26-100 Units	Unit	\$241 / unit
	For the next Units 101-200 Units	Unit	\$66 / unit
	Greater than 200 Units	Unit	\$29 / unit
	VMC Surcharge ¹⁰	Application	\$15,708
	Intensification Area / Infill Surcharge ¹⁰	Application	\$15,708
Non-Residential	Base Fee	Application	\$8,589
	Non-Residential Blocks	Hectares / m ²	\$5,707 or \$0.57/m ²
	VMC Surcharge ¹⁰	Application	\$15,708
	Intensification Area / Infill Surcharge ¹⁰	Application	\$15,708
Mixed-Use	Base Fee	Application	\$8,589
	Mixed Use Blocks ^{5,6} (If a residential use is proposed, the Residential per unit fee(s) apply)	Hectares / m ²	\$9,513 or \$0.95/m ²
	VMC Surcharge ¹⁰	Application	\$43,026
	Intensification Area / Infill Surcharge ¹⁰	Application	\$53,953
Other	Private Open Spaces	Hectares	\$3,393
	Zoning By-law Surcharge (if Zoning Amendment Application is Approved)	Application	\$3,616
	Revision to Zoning Amendment Application Requiring Recirculation ⁹	Application	\$4,562
	By-law to remove Holding Symbol (H)	Application	\$4,964
	Interim Control By-Law Amendment	Application	\$4,838
	Part Lot Control By-Law	Application	\$3,771
	Section 37 or Stratified Title Agreement Surcharge	Agreement	\$32,175
	Cash in Lieu of Parking	Agreement	\$4,244
Class 4 Designation	Application	\$4,949	

SCHEDULE "A" TO BY-LAW -2018

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS			
Application Type / Service		Unit of Measure	2019 Fees
SITE DEVELOPMENT APPLICATION			
Residential	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Unit		
	Base Fee	Application	\$9,900
	Per Unit Fee ¹³		
	For the first 0-25 Units	Unit	\$790 / unit
	For the next 26-100 Units	Unit	\$394 / unit
	For the next 101-200 Units	Unit	\$277 / unit
	Greater than 200 Units	Unit	\$165 / unit
	VMC Surcharge ¹⁰	Application	\$4,780
	Intensification Area / Infill Surcharge ¹⁰	Application	\$32,099
Residential (Already Paid Subdivision Fee)	Base Fee	Application	\$9,900
	Per Unit Fee ¹³		
	For the first 0-25 Units	Unit	\$525 / unit
	For the next 26-75 Units	Unit	\$263 / unit
	For the next 101-200 Units	Unit	\$184 / unit
	Greater than 200 Units	Unit	\$93 /unit
	VMC Surcharge ¹⁰	Application	\$4,780
	Intensification Area / Infill Surcharge ¹⁰	Application	\$32,099
Non-Residential	Base Fee	Application	\$9,900
	Industrial/Office/Private Institutional	Per m ²	\$2.95 / m ²
	Industrial/Office/Private Institutional: Portions over 4,500m ² GFA	Per m ²	\$1.50 / m ²
	Commercial (Service, Retail Warehouse)	Per m ²	\$9.66 / m ²
	Commercial (Service, Retail Warehouse): Portions over 4,500 m ² GFA	Per m ²	\$2.90 / m ²
	VMC Surcharge ¹⁰	Application	\$32,099
	Intensification Area / Infill Surcharge ¹⁰	Application	\$32,099
Mixed-Use	Base Fee	Application	\$9,900
	Per Unit Fee (Residential) ¹³		
	For the first 0-25 Units	Unit	\$229 / unit
	For the next 26-75 Units	Unit	\$71 / unit
	For the next 101-200 Units	Unit	\$28 / unit
	Greater than 200 Units	Unit	-
	Per Unit Fee Residential (Already Paid Subdivision Fee) ¹³		
	For the first 0-25 Units	Unit	\$152 / unit
	For the next 26-100 Units	Unit	\$47 / unit
	For the next 101-200 Units	Unit	\$19 / unit
	Greater than 200 Units	Unit	-
	Industrial/Office/Private Institutional	Per m ²	\$3.20 / m ²
	Industrial/Office/Private Institutional: Portions over 4,500 m ² GFA	Per m ²	\$1.61 m ²
	Commercial (Service, Retail Warehouse)	Per m ²	\$10.46 m ²

SCHEDULE "A" TO BY-LAW -2018

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS			
	Commercial (Service, Retail Warehouse): Portions over 4,500m ² GFA	Per m ²	\$3.13 m ²
	VMC Surcharge ¹⁰	Application	\$53,953
	Intensification Area / Infill Surcharge ¹⁰	Application	\$53,953
Other	Revision to Site Development Application requiring Recirculation ⁹	Application	\$4,562
	Simple Revision to Site Development application not requiring recirculation or Council Approval ⁵	Application	\$4,267
	Landscape Inspection Fee ¹²	Surcharge / Inspection	\$441
	Stratified Title Agreement	Agreement	\$30,141

Application Type / Service	Unit of Measure	2019 Fees
DRAFT PLAN OF CONDOMINIUM APPLICATION		
Draft Plan of Condominium Base Fee (includes Standard, Common Element, Vacant Land, Leasehold, Amalgamated and Phased)	Application	\$24,995
Revision to a Draft Plan of Condominium	Application	\$7,687

Application Type / Service	Unit of Measure	2019 Fees	
DRAFT PLAN OF SUBDIVISION APPLICATION			
Residential	Base Fee	Application	\$45,065
	Per Unit Fee ¹³		
	For the first 0-25 Units	Unit	\$1,163 / unit
	For the next 26-100 Units	Unit	\$581 / unit
	For the next 101-200 Units	Unit	\$175 / unit
	Greater than 200 Units	Unit	\$52 / unit
	Part Lot / Part Block	Unit	50% of Per Unit Fee / Lot or Block
	VMC Surcharge ¹⁰	Application	\$10,927
Intensification Area / Infill Surcharge ¹⁰	Application	\$32,782	
Non-Residential	Base Fee	Application	\$45,065
	Non-Residential Blocks in Subdivision (fee applies on per hectare basis)	Hectares	\$12,197
	VMC Surcharge ¹⁰	Application	\$21,855
	Intensification Area / Infill Surcharge ¹⁰	Application	\$21,855
Mixed-Use	Base Fee	Application	\$45,065
	Per Unit Fee ¹³		
	For the first 0-25 Units	Unit	\$1,163 / unit
	For the next 26-100 Units	Unit	\$581 / unit
	For the next 101-200 Units	Unit	\$175 / unit
	For each Unit above 200	Unit	\$52 / unit
	Mixed-use Blocks in Subdivision ^{5,6} (fee applies on a per hectare basis)	hectares	\$6,407
	VMC Surcharge ¹⁰	Application	\$21,855

SCHEDULE "A" TO BY-LAW -2018

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS			
	Intensification Area / Infill Surcharge ¹⁰	Application	\$10,927
Other	Revision to Draft Approved Plan of Subdivision requiring Circulation ⁹	Application	\$7,725
	Revision to Conditions of Draft Plan of Subdivision Approval	Application	\$4,562
	Extension of Draft Plan of Subdivision	Application	\$2,278
	Registration of Each Additional Phase of a Subdivision Plan	Application	\$3,317
	Landscape Review ¹²	Surcharge	\$22,164
	Landscape Inspection ¹²	Surcharge / Inspection	\$441

BLOCK PLAN AND SECONDARY PLAN		
Block Plan and Secondary Plan	Application	\$633.00/ha
Revision for Application requiring Recirculation ⁹	Application	\$4,429.00

PRE-APPLICATION CONSULTATION (PAC)		
Pre-Application Consultation Meeting	Application	\$1,366

HERITAGE REVIEW		
Heritage Review	Application	\$1,639
Heritage Permit	Application	\$546
Heritage Status Letter	Application	\$82

SCHEDULE "A" TO BY-LAW -2018

TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS		
Application Type / Service	Unit of Measure	2019 Fees
STREET NAMING AND NUMBERING		
Address Change Application	Application / Property	\$1,046
Street Name Change	Application / Street	\$2,005
New Street Name - Proposed	Per Street Name	\$1,643
New Street Name - From City's Pre-Approved List	Per Street Name	\$275
Street Number - Lot Through Consent	Per Address	\$546
New Street / Unit Address (Per address & Per Unit)	Per Address / Unit	\$40

**SCHEDULE "A" TO BY-LAW NO. 40-2009
Committee of Adjustment**

APPLICATION TYPE	Fee or Charge		HST
	2019	2020	
Consent - all land uses	\$3,547.00	\$3,653.00	E
Consent - Changing of Conditions	\$266.00	\$274.00	E
Consent - Application Recirculation	\$2,627.00	\$2,705.00	E
Consent - Certificate of Official	\$262.00	\$269.00	E
Minor Variance - residential, agricultural, institutional	\$2,887.00	\$2,974.00	E
Minor Variance - industrial commercial	\$3,359.00	\$3,460.00	E
Minor Variance - Application Recirculation - residential, agricultural, institutional	\$1,393.00	\$1,434.00	E
Minor Variance - Application Recirculation - industrial, commercial	\$1,333.00	\$1,373.00	E
Minor Variance & Consent - OMB Appeal Fee	\$817.00	\$841.00	E
Minor Variance & Consent - Adjournment Fee	\$530.00	\$546.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

2019 Draft Operating Budget Water, Wastewater, and Stormwater Service Charge

Schedule "A" (Water) TO BY-LAW NUMBER 017-2018

METERED ACCOUNTS				HST
A.	Water – Consumption Rate	\$2.0725 per cubic meter based on water meter readings starting on April 1, 2019.		Exempt
B.	Minimum Invoice Charge per Month	\$17 per month or 8.2027 m3 per month, whichever is less starting on April 1, 2019.		Exempt
UNMETERED ACCOUNTS				HST
A.	Per by-law, all water supplied to a property shall pass through a water meter	Unmetered account is not allowed		Exempt
RESIDENTIAL/NON-RESIDENTIAL SERVICE CHARGES				HST
A.	Turn On/Off (Residential) (Note: 24 hours cancellation notice is required, otherwise, fee is not refundable)	During Working Hours (Monday to Friday from 8:30 a.m. to 3:30 p.m.)	\$126	Exempt
		Other than Working Hours (Including Weekends and Holidays)	\$161	Exempt
B.	Turn On/Off (Multi-Residential and ICI) (Note: 24 hours cancellation notice is required, otherwise, fee is not refundable)	During Working Hours (Monday to Friday from 8:30 a.m. to 3:30 p.m.)	\$168	Exempt
		Other than Working Hours (Including Weekends and Holidays)	\$214	Exempt
			Cost per Meter	
			5/8" x 1/2"	\$ 357.00 Yes
			5/8" x 3/4"	\$ 359.00 Yes
			3/4" x 3/4"	\$ 432.00 Yes
			1"	\$ 499.00 Yes
			1.5"	\$ 1,675.00 Yes
		Application for meters and temporary water fees	2"	\$ 2,213.00 Yes
			3"	\$ 2,301.00 Yes
			4"	\$ 3,355.00 Yes
			6"	\$ 5,451.00 Yes
			8"	\$ 8,355.00 Yes
			10"	\$ 11,448.00 Yes
			6" Fire Line	\$ 8,761.00 Yes
			8" Fire Line	\$ 12,760.00 Yes
			10" Fire Line	\$ 17,948.00 Yes
			22 Gauge, 3 conduit meter wire	\$ 90.00
		AMI remote read adaptor	Current Cost	Yes
		New/Replace Water Fob	\$75.00	Exempt
		NOTE- \$33 is a refundable deposit		Exempt
D.	Bulk Water Sales (City of Vaughan Water Filling Stations)	Plus water consumption charged at the current approved rates for water and wastewater per m ³ . Charges include water plus wastewater rates NOTE- Amount to be deducted from a prepaid account based on consumption	\$ per m ³	Exempt
SERVICE CHARGES				HST
E.	Hydrant/Water Meter Rentals (meter, backflow preventer and stand are installed by city operators)	Deposit**	\$ 3095	Exempt
		Installation**	\$ 252	
		Relocation**	\$ 126	Exempt
		Plus water consumption charged at the current approved rates for water and wastewater per m ³	\$ per m ³	Exempt
		Charges include water plus wastewater rates		
NOTE: Rentals are site specific by approval				
F.	Drinking Water- Form 1 Review of Watermain Alteration		\$ 3671 per application	Exempt
G.	Sprinkler Connection		Site specific as quoted	Exempt
H.	Water Connection		Site specific as quoted	Exempt
I.	Water Disconnection		Site specific as quoted	Exempt

Schedule "A" (Water) TO BY-LAW NUMBER 017-2018

SERVICE CHARGES				HST
J.	Temporary Building Water	Residential	Note: Per Water by-law, all water supplied to a Property shall pass through a Water Meter. Unmetered account is not allowed. Notify Water Services for required temporary water. Any unauthorized use of water is subject to penalties and/or charges	Exempt
		Commercial/Industrial/Institutional. High Density Residential		Exempt
K.	Municipal Water Service Check		\$ 577 activities to determine properties on municipal water within a prescribed area	Exempt
L.	Hydrant Flow Testing **		\$ 168 per test	Exempt
			All flow test equipment to be provided by the company/person requesting the flow test. The City of Vaughan's Certified Drinking Water Operator shall be responsible for operation of the hydrants	Exempt
M.	Water Meter Installation Plumbing Not Ready		\$ 210	Exempt
N.	Microbiological Test	During Work Hours (Charge is applicable after the first 2 samples)	\$ 214 per test	Exempt
	New Mains	(Monday to Friday from 8:00 a.m. to 3:30 p.m.)		
		Other than Working Hours (Including Weekends and Holidays)		
O.	Meter Dispute Testing– customer requested **		- Cost is current meter size pricing plus cost to test the meter (third party). - The water meter will be removed and tested for accuracy by a third party contractor. The meter must meet the AWWA Standard for meter accuracy (plus or minus 1.5% of full scale – ie.: 98.5% to 101.5% accuracy). - If meter tests are outside parameters, the fee will be waived.	Exempt
P.	New Watermain-Post Commissioning Flushing Program **		Cost is metered consumption charged at the current water and wastewater consumption rates.	Exempt
Q.	Lost, stolen or damaged water meter **	Replacement cost and installation		Exempt
R.	Valve Boxes damage due to paving/asphalt **	Actual repair costs		Exempt
S.	Backflow Prevention Program **	Backflow Device Test Tags	\$ 6 per 5 tags	Exempt
		Initial Application Fee	\$100	Exempt
		Annual Renewal Fee	\$75	Exempt
T.	General Administration Fee where applicable		15% to a maximum of \$1,000 per invoice	As applicable
U.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution.			Exempt
V.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).			Exempt

** Administrative Fee Applicable

Disclaimer:

If meter size is not specified above, quote may be required. Price of meter is subject to change based on actual cost.
As new contract for water meters comes, prices are subject to change based on the new contract.

Schedule "B" (Wastewater) TO BY-LAW NUMBER 016-2018

METERED ACCOUNTS				HST
A.	Wastewater – Discharge Rate	\$ 2.4957 per cubic meter based on water meter readings starting on April 1, 2019.		Exempt
B.	Minimum Invoice Charge per Month	\$ 23 per month or 8.2027 m3 per month, whichever is less starting on April 1, 2019.		Exempt
UNMETERED ACCOUNTS				HST
A.	Note: Per by-law, all water supplied to a Property shall pass through a Water Meter	Unmetered account is not allowed		Exempt
SERVICE CHARGES				HST
A.	Sewer Camera Service	From Inside Building	\$ 85 per hour (minimum 3 hours)	Yes
	(Identify blockages in sanitary/sewer lateral lines on private property)	From the mainline pipe- scheduled During Working Hours (Monday - Friday 8:30 am to 3:30 pm)	\$ 330 flat fee	Yes
		From the mainline pipe Other than Working Hours (includes Weekends and Holidays)	\$ 354 per hour (minimum 3 hours)	Yes
B.	Sewer Back-up Investigation Service	Initial review will include a drain plan to highlight where the sewer blockage is located.	\$ 85 per hour (minimum 1 hour)	Yes
	(for response to emergency request from private owner related to back-up)	If blockage on City property	no charge and Initial Review charge waived	Exempt
		If blockage on private property	\$ 159 per hour (minimum 3 hour)	Yes
C.	Sanitary Sewer Connection		Site specific as quoted	Exempt
D.	Sanitary Sewer Disconnection		Site specific as quoted	Exempt
E.	Additional CCTV Reports		\$ 75 for each additional copy	public property Yes- if Private Property

Schedule "B" (Wastewater) TO BY-LAW NUMBER 016-2018

SERVICE CHARGES			HST
F.	Additional CCTV Disk	\$ 15 for each additional copy	Exempt- if public property Yes- if Private Property
G.	Temporary Dewatering Discharge Fees (Sanitary Sewer System)	\$0.7273 per m3 based on meter read	Exempt
H.	Dewatering Discharge Application Process Fees (Sanitary discharge)	\$666.00	Exempt
	Dewatering Discharge Permit Extension	\$222.00	Exempt
I.	Flow Monitoring- Application Review and Analysis of data	Option A - Led by 3rd party	\$ 588 plus \$ 90 per month Yes
		Option B - Contract/tendered	\$ 588 plus \$ 90 per month plus tender amount per contract Yes
J. **	- Recovery of pumping station operating costs prior to assumption - CCTV costs related to new development - Recovery of operating costs related to infrastructure repairs and service calls in new development prior to assumption		Cost recovery specified in development agreements Yes
K.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice	As applicable
L.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution.		Exempt
M.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

** Administrative Fee Applicable
HST will be added where applicable

Schedule "C" (Stormwater) TO BY-LAW NUMBER 016-2018

SERVICE CHARGES				HST
A.	Sewer Camera Service (for response to emergency request from private owner related to back-up)	From Inside Building	\$ 85 per hour (minimum 3 hours)	Yes
		From the mainline pipe- scheduled During Working Hours (Monday - Friday 8:30 am to 3:30 pm)	\$ 330 flat fee	Yes
		From the mainline pipe Other than Working Hours (includes Weekends and Holidays)	\$ 354 per hour (minimum 3 hours)	Yes
B.	Sewer Back-up Investigation Service (for response to emergency request from private owner related to back-up)	Initial review will include a drain plan to highlight where the sewer blockage is located.	\$ 85 per hour (minimum 1 hour)	Yes
		If blockage on City property	no charge and Initial Review charge waived	Exempt
		If blockage on private property	\$ 159 per hour (minimum 3 hour)	Yes
C.	Storm Sewer Connection		Site specific as quoted	Exempt
D.	Storm Sewer Disconnection		Site specific as quoted	Exempt
E.	Additional CCTV Reports		\$ 75 for each additional copy	property Yes- if Private
F.	Additional CCTV Disk	\$ 15 for each additional copy		property Yes- if Private
G.	Dewatering Discharge Application Process Fees- Storm discharge		\$666.00	Exempt
	Dewatering Discharge Permit Extension		\$222.00	Exempt
H.	Storm Water Charge			
	Non-Residential (Small)- <1 acre		\$45.96	Exempt
	Non-Residential (Medium)- 1 to 10 acre		\$1,187.54	Exempt
	Non-Residential (Large)- >10 acre		\$18,137.30	Exempt
	Non-Residential (Large)- Rural		\$10,680.83	Exempt
	Agricultural/Vacant		\$640.04	Exempt
	Residential (Low Density)- per unit		\$51.25	Exempt
	Residential (Medium Density)- per unit		\$33.28	Exempt
	Residential (High Density)		\$201.35	Exempt
I.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice		As applicable
J.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution.			Exempt
K.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).			Exempt

** Administrative Fee Applicable

Glossary

Accrual Basis Accounting	An accounting method that identifies revenues and expenditures as they are earned and incurred
Additional Resource Request (ARR)	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Management Team (SMT) and Council approval
Amortization	Expensing the cost of an asset over a period of time
Appropriation	Assigning of funds by government for a specific project/program
Annualization	Calculating expenses for a full year of operation
Approved Budget	The final budget passed by Council
Assets	All properties, both tangible and intangible, owned by an entity
Balanced Budget	Total expenses equal total revenues in an operating year
Base Budget	Budget including only very specific changes that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals
Benchmarking	A standard by which something (e.g. one's practices) can be gauged or evaluated
Best Practice	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
Budget	A financial plan including estimates of projected revenues and expenditures for a given period of time
Budget Guidelines	An outline of budgetary requirements that focus on achieving a specific goal
Budget Monitoring	Budget performance that is observed on a periodic basis for specified variances
Business Unit	An organizational unit with a particular focus
Capital Budget (Plan)	A financial plan for capital expenditures
Capital Expenditure	A component of a capital project that includes all costs incurred to get the asset ready for use
Capital Funding Source	A component of a capital project that indicates all funding sources for a capital project

Capital Projects	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
Collective Agreement	A legally binding agreement between an employer and a union, detailing the terms and conditions of employment
Conceptual Budget Framework	An analytical tool to organize the budget into three components: Status Quo, Growth, and New
Consumer Price Index (CPI)	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer, but does not include volume
Contingency	Funds available to cover unforeseen or anticipated events
Council	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors
Debenture	A form of borrowing funds whereby principal and interest payments are made over time
Deficit	Excess of expenditures over revenues at year-end
Development Charges	Fees collected by the municipality from developers to assist in financing capital costs associated with infrastructure and municipal services to support growth.
Discretionary Reserves	Allocations of accumulated net revenue established by Council for a particular purpose
Expenditure	An outflow of funds to acquire goods or services
Finance, Administration and Audit Committee	The committee comprised of the Mayor, three regional Councilors and five local Councilors that reviews budget issues and provide recommendations to Council
Financial Planning	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
Fiscal Policy	Actions adopted to achieve a financial outcome
Full-Time Equivalent (FTE)	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year
Fund	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose

Generally Accepted Accounting Principles (GAAP) Gapping	Uniform minimum requirements intended to define adequate accounting principles The difference between the annual impact and a partial year impact
Grants	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function
Inflation	A rise in price levels caused by economic activity
Infrastructure	Facilities and installations necessary for the development of the City (e.g. schools, roads, transportation)
Infrastructure Gap	The difference between infrastructure needs and available funding
Investment Income	Interest and dividend income received from investments and cash balances
Labour Costs	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits
Levy	An imposed amount of property taxes to support municipal activities
Long-Term Debt	A debt greater than one year where principal and interest is paid
Local Planning Appeal Tribunal (LPAT)	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
Municipal Accommodation Tax (MAT)	A tax applied to the purchasers of accommodations at all hotels, motels, bed and breakfasts, and short-term rental organizations operating within the City
Municipal Price Index (MPI)	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
Obligatory Reserves	Contributions and expenditures required under provincial statute or legal agreement that are regulated by the particular provincial statute or legal agreement
One-Time Only	An item approved for the current budget year only
Operating Budget	A budget designed to provide financial support to departments for annual operating costs
Operating Costs	The day-to-day costs of maintaining operations
Per Capita	Determined by dividing any figure (e.g. income) by the total current population

Performance Measure	A determination of the degree of effectiveness, efficiency and quality of an action or objective
Property Assessment	Valuation of property as a basis for taxation
Property Tax Reserve/Reserve Funds	A tax levied according to the property's assessed value and tax rate 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
Service Excellence Strategic Plan	Plan that outlines Vaughan's vision, mission and values, term of Council priorities, strategic initiatives related to service excellence and department business plans
Stakeholder	A user with an interest or concern in the topic
Strategic Initiatives	Initiatives that are large in scale, which represent a shift in the nature and manner in which the city functions
Status Quo	Represents pressures in the budget related to providing existing levels of service to existing residents
Subsidy	Financial assistance to a specific project
Surplus	Quantity or amount in excess of what is required, typically total revenue greater than total expense
Tangible Capital Assets (TCA)	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
Tax Rate	A percentage rate that is used to determine a property tax
Taxation	The process of which governments collect from businesses and residents to finance public services and activities
Term of Council Service Excellence Strategic Plan (2018-2022)	Vaughan's strategic plan that sets the overall City strategic direction and initiatives for the term of Council
Vaughan Business Enterprise Centre (VBEC)	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
User Fees/Service Charges	Payments for the use of specific municipal services and activities
Variance	The difference between actual and budgeted expenses or revenues
Working Capital	Cashflow required to fund operational requirements

Acronyms

AMO	Association of Municipalities of Ontario
ARR	Additional Resource Request
AWWA	American Water Works Association
BU	Business Unit
CICA	Canadian Institute of Chartered Accountants
COLA	Cost of Living Adjustment
COA	Committee of Adjustment
CPI	Consumer Price Index
DTA	Development Tracking Application
EA	Economic Adjustment
EAB	Emerald Ash Borer
EDMS	Electronic Document Management System
EI	Employment Insurance
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GFOA	Government Financial Officers Association
GTA	Greater Toronto Area
ISF	Infrastructure Stimulus Fund
IWA	International Water Association
LEED	Leadership in Energy and Environmental Design
LHIN	Local Health Integration Network
LTD	Long-Term Debt
LPAT	Local Planning Appeal Tribunal
MAT	Municipal Accommodation Tax
MPI	Municipal Price Index
MTO	The Ontario Ministry of Transport
OFM	Ontario Fire Marshall

OMERS	Ontario Municipal Employees Retirement System
POA	Provincial Offences Act
PSAB	Public Sector Accounting Board
RiNC	Recreation Infrastructure Canada
SMT	Senior Management Team
TCA	Tangible Capital Assets
VBEC	Vaughan Business Enterprise Centre
VFRS	Vaughan Fire and Rescue Services
VHCC	Vaughan Health Campus of Care
VMC	Vaughan Metropolitan Centre
VPL	Vaughan Public Library
WSIB	Workplace Safety Insurance Board
YRT	York Region Transit