

2017 Budget and 2018 Financial Plan

Fiscal Sustainability Always a Priority



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1 Executive Summary

City Operating and Capital – Tax Supported Budget

The City is growing rapidly. We are delivering on the vision of being a City of Choice, improving service delivery, managing growth, and delivering services more effectively and efficiently. This is being done while maintaining tax rate increases in line with the targets set by Council.

The 2017 Budget and 2018 Plan is aligned with the term of council priorities and the service excellence strategic initiatives presented in the Service Excellence Strategy Map. The plan provides a focused set of priorities for the corporation to deliver on our mission of citizens first through service excellence. The plan also aligns the City's term of Council budget with the priorities and goals of the strategic plan while keeping the tax rate in line with targets set by Council.

Focusing on service excellence means that we will seek out ways to improve how residents and businesses experience our services. The goal is to increase satisfaction with our programs and services while also seeking efficiencies in how services are delivered. This will include identifying opportunities to use technology, review and improve processes, and look for opportunities for greater collaboration to improve our ability to deliver service excellence cost-effectively. Investments in the projects outlined in this 2017 Budget and 2018 Plan will help achieve department efficiencies which will help to ensure we will achieve Council's mandated maximum tax rate increases of not more than three per cent per year.

The table below summarizes the tax levy requirement for the 2017 Budget and 2018 Plan. The approved tax rate increase for 2017 is 2.9 per cent. A proposed efficiency target has been included in the 2018 Plan to achieve the proposed three per cent tax rate increase. It is anticipated that the investments in technology, process improvement and staff engagement will help generate the needed efficiencies.

\$M	2016 Approved	2017 Approved	2018 Plan
Cross Operating	265.2	278.4	290.5
Gross Operating	200.2	2/0.4	290.5
Less: Non-Tax Revenue	84.6	89.7	89.8
Net Operating	180.6	188.7	200.6
Less: Assessment Growth	1.9	2.9	4.6
Less: Supplemental Taxation & PIL	5.8	5.8	5.8
Less: Efficiency Target			4.8
Net Levy Requirement	174.8	179.9	185.5
Incremental Levy Requirement	4.9	5.1	5.5
Incremental Tax Rate	2.90%	2.90%	3.00%

Table 1: 2017 Budget 2018 Plan (\$M)

Note: some numbers may not add due to rounding.

The 2017-2018 Capital Plan includes projects underway, projects recognized in previous Capital Plans and new requests to ensure that the necessary infrastructure is in place to support a vibrant, sustainable municipality.

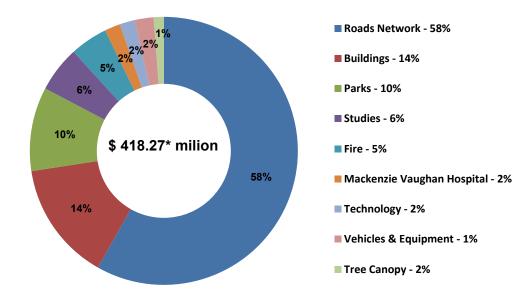


Figure 1: Capital Plan with Open Projects by Type

* Does not include \$47.48 million in Inactive Capital Projects

Table 2: Capital Plan with	Open Projects	by Type (\$M)
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Project Type	Open	2017	2018	Total
		Approved	Plan	
Roads Network	77.34	57.87	108.20	243.41
Buildings: Community Centres, Libraries, Heritage	21.20	29.88	9.06	60.15
Parks	19.68	10.25	12.45	42.38
Studies	15.11	5.29	2.76	23.16
Fire	9.95	3.71	5.33	18.99
Mackenzie Vaughan Hospital	7.93	0.00	0.00	7.93
Technology	4.26	2.00	1.43	7.68
Vehicles & Equipment	2.79	2.86	3.82	9.47
Tree Canopy	0.01	2.54	2.54	5.10
Total Capital Plan with Open Projects	158.26	114.41	145.60	418.26

Note: some numbers may not add due to rounding.

* Does not include \$47.48 million in Inactive Capital Projects

The 2017 Approved Budget and 2018 Plan and capital project investments are presented in alignment with the Term of Council Service Excellence Strategy Map. The capital investments are the total funds requested in the year of project approval.

Water, Wastewater and Stormwater- Rate Supported 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 investment is critical to ensure water, wastewater and stormwater systems are sustainable in the future. This objective is supported by continuing to build City reserves.

Stormwater services have been funded from the wastewater rate, Federal Gas Tax Fund and the tax levy. However, in early 2016 a stormwater rate study was presented to Council recommending a 2017 stormwater charge implementation. With the adoption of the new stormwater charge the wastewater and stormwater budgets will be presented separately in 2017 and onward.

The combined City of Vaughan 2017 rate increase for water and wastewater is \$0.0581 per cubic metre or 1.56% over the 2016 combined water and wastewater rate. As noted in the stormwater rate study the impact of the new stormwater charge is to be revenue neutral in the first year. As a result, in setting the 2017 combined water and wastewater rate, \$0.2977 was subtracted from the wastewater rate in order to offset the financial impact of the new stormwater charge to residents and businesses. The stormwater charge together with the 2017 combined water and wastewater rate equates to an overall increase of 9.55%.

The 2016 water and wastewater/stormwater budget supports the Term of Council Priorities, as identified on the Term of Council Service Excellence Strategy Map, by ensuring that the City:

- invest, renew and manage infrastructure and assets
- continue to ensure the safety and well-being of citizens
- continue to cultivate an environmentally sustainable city

2 Vaughan Vision 2020 and Term of Council Service Excellence Strategy Map

On September 30, 2015, Council unanimously approved the Term of Council Service Excellence Strategy Map that provides an update to Vaughan Vision 2020, the City's Strategic Plan. It identifies Council's priorities for 2014-2018 and the supporting strategic initiatives that the City is undertaking to build capacity focus and deliver on the priorities. The Service Excellence Strategy Map was developed to align the City's priorities, people, processes and technology so that we can deliver on our commitments for this term of Council and deliver on service excellence.

Focusing on service excellence means that we will seek out ways to improve how residents and businesses experience our services. The goal is to increase satisfaction with our programs and services while also seeking opportunities to achieve efficiencies in how services are delivered. This will include identifying opportunities that exist to leverage technology, improve processes and work more collaboratively to improve our capacity to deliver service excellence cost-effectively.

The 2016 Budget and 2017-2018 Financial Plan which aligned the City's three-year budget with the Service Excellence Strategy Map while keeping the tax rate in line with targets set by Council. On April 4, 2016 Council received an update on the Term of Council Service Excellence Strategy Map which introduced the key activities aligned to the Term of Council Priorities and Service Excellence Strategic Initiatives. These activities are the most significant, community-facing initiatives that support the goals on the Strategy Map. They include capital and operating projects with discrete and trackable milestones that will be advanced during this term of Council.

The Approved 2017 and 2018 Plan budget continues this approach by identifying the budget requirements to carry-out the identified activities, strategic commitments and initiatives for the remaining Term of Council.

Approved 2017 Budget 2018 Plan



3 Community Profile: Economy and Demographics

About Vaughan

With a population of more than 325,000, the City of Vaughan is one of Canada's fastest-growing cities. It is located in the heart of York Region and the Greater Toronto Area (GTA), and includes the communities of Concord, Kleinburg, Maple, Thornhill and Woodbridge.



25th Anniversary

Officially incorporated as a city in 1991, Vaughan was the first city in York Region and this year celebrates its 25th anniversary. Vaughan's roots date back to the 1700s when the first townships were created. In the late 18th and 19th centuries, European immigrants began to settle and occupy the land which led to the founding of the historic villages of Maple, Thornhill, Woodbridge and Kleinburg/Nashville. Vaughan has a rich history and strong civic pride, and continues to grow into a world-class city all its residents and businesses can take pride in.

Business Community

Vaughan has a strong and diverse local economy with more than 11,200 businesses that employ more than 200,000 people. From small entrepreneurial enterprises to multinational corporations, the city is a major economic hub and has one of the largest supplies of employment lands in the GTA. Vaughan's resident labour force is well-educated, multilingual and highly skilled.

Mackenzie Vaughan Hospital

Infrastructure Ontario and the Ministry of Health and Long-Term Care are working with Mackenzie Health to build the new state-of-the-art hospital in Vaughan. The team that will design, build, finance and maintain the new hospital was announced in August 2016 and construction is scheduled to start in the fall of 2016.

Diversity

Vaughan is a multicultural community where 99 different languages are spoken. According to the 2011 Census, 45 per cent of the population is comprised of immigrants, and visible minorities account for 27 per cent. Vaughan is Canada's 17th largest municipality and eighth largest in Ontario.

Vaughan Metropolitan Centre

Once fully developed, Vaughan's new downtown, the Vaughan Metropolitan Centre (VMC), will offer residents and visitors a distinct urban atmosphere with multi-use office towers, residences, open green spaces restaurants, and walking and cycling paths. Subway service to the VMC will link Vaughan to downtown Toronto and York University, and is scheduled to begin at the end of 2017.

Recreation

As a wellness-oriented community, Vaughan has more than 1,000 hectares (2,470 acres) of developed park and open space land, including several trail systems. There are more than 230 sports fields and more than 200 playgrounds that provide opportunities for residents to get outside and get active. Vaughan's 10 community centres offer a wide variety of sports and recreation programs. The City is also home to a number of attractions including Canada's Wonderland, Vaughan Mills, the McMichael Canadian Art Collection and the Kortright Centre for Conservation.

4 Budget Overview

4.1 Objective: Meeting the fiscal challenge

During the 2015 Budget process, Council directed staff to limit proposed tax rate increases to no

more than three per cent per year for the remaining term of Council. The 2017–18 budget guidelines were focused on optimizing existing resources to improve service delivery and achieve budget reduction targets.

In order to bring the 2017 proposed tax rate increase in line with Council's target, a \$2.4 million expenditure savings target was set. Departments were not automatically provided with allowable budget increases to deal with price pressures. Rather they had to identify ways to implement efficiencies to manage these pressures from within existing budgets, while also achieving the expenditure savings targets.

Departments achieved over \$3.3 million in savings for 2017. Some of the savings are being reinvested in initiatives to drive better citizen and client experience, improve operational performance, and drive increased staff engagement. Service excellence initiatives in each of these areas, over the term of Council, will help to increase trust and confidence in the City of Vaughan and the programs and services that it provides.

Departments achieved \$3.3 million in savings:

- \$1.3 million more closely aligning fees to the costs of providing service
- \$0.8 million cost recovery from capital program
- \$0.7 million alignment of department budgets with historical spend
- \$0.3 million better planning of maintenance activities
- \$0.2 million efficiencies achieved through contract negotiations

4.2 Overall Budget Impact

The table below summarizes the tax levy requirement for the 2017 Budget and 2018 Plan. The approved tax rate increase for 2017 is 2.9%. A proposed efficiency target of \$4.8 million has been included in the 2018 Plan to achieve the proposed three per cent tax rate increase for that year. It is anticipated that investments to leverage technology, improve processes and work more collaboratively to improve our capacity to deliver service excellence cost-effectively, will generate some of the needed efficiencies.

Table 3: 2017 Budget 2018 Plan (\$M)

\$M	2016	2017	2018
	Approved	Approved	Plan
Gross Operating	265.2	278.4	290.5
Less: Non-Tax Revenue	84.6	89.7	89.8
Net Operating	180.6	188.7	200.6
Less: Assessment Growth	1.9	2.9	4.6
Less: Supplemental Taxation & PIL	5.8	5.8	5.8
Less: Efficiency Target			4.8
Net Levy Requirement	174.8	179.9	185.5
Incremental Levy Requirement	4.9	5.1	5.5
Incremental Tax Rate	2.90%	2.90%	3.00%

The following table presents the net operating budget, expenditures less revenues, by Portfolio/Office and Department.

Table 4: Net Operating Expenditures by Portfolio/Office

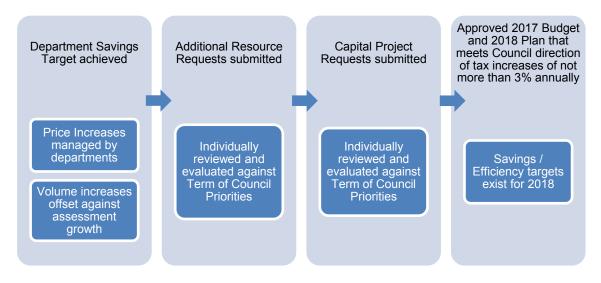
	2016	2017	2018
	Approved	Approved	Plan
Council	1.6	1.7	1.7
Integrity Commissioner	0.2	0.3	0.3
Internal Audit	0.5	0.6	0.6
City Manager	0.8	0.6	0.6
Corporate Initiatives and Intergovernmental Relations	0.4	0.5	0.5
Transformation and Strategy	0.5	0.7	0.7
Corporate Communications	1.3	1.3	1.4
Information Technology Management	9.6	10.9	11.4
City Clerk	11.4	11.6	12.1
Finance	8.3	8.5	8.5
Corporate	-0.5	1.2	1.9
Deputy City Manager Legal and Human Resources	0.2	0.3	0.3
Legal	2.3	2.3	2.4
Human Resources	4.1	4.5	4.5
Legal and Human Resources Portfolio	6.7	7.1	7.3
Deputy City Manager Community Services	0.5	0.6	0.6
Community Grants and Advisory Committees	0.1	0.1	0.1
Access Vaughan	1.2	1.3	1.3
Recreation Services	0.7	0.4	0.9
Community Development and Events	1.0	1.0	1.0
Facility Maintenance Services	21.1	21.6	22.2
Fire and Rescue Service	44.7	47.4	49.6
Emergency Planning	0.2	0.2	0.2
By-Law and Compliance, Licensing and Permits	3.1	3.4	3.4
Community Services Portfolio	72.6	75.9	79.4

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	2016	2017	2018
	Approved	Approved	Plan
Deputy City Manager Planning and Growth Management	0.4	0.6	0.6
Development Planning	-1.2	-1.3	-1.3
Development Engineering and Infrastructure Planning	-1.3	-1.5	-1.5
Economic Development and Culture Services	2.0	2.1	2.1
Policy Planning and Environmental Sustainability	1.7	1.8	1.8
Parks Development	0.8	0.7	0.8
Building Standards	-3.9	-4.8	-5.1
Planning and Growth Management Portfolio	-1.4	-2.3	-2.6
Deputy City Manager Public Works	0.5	0.5	0.5
Corporate Asset Management	0.4	0.4	0.5
Fleet Management	2.7	2.8	2.8
Infrastructure Delivery	3.0	3.0	3.1
Environmental Services	9.3	9.7	10.3
Transportation Services, Parks and Forestry	35.7	36.3	37.3
Public Works Portfolio	51.5	52.8	54.5
Vaughan Public Libraries	17.0	17.3	17.6
Total Net Expenditures	180.6	188.6	195.8

Note: some numbers may not add due to rounding.

4.3 Budget Process



The table below shows the changes that occurred in the budget that takes the City from the Recognized 2016-18 Plan to the 2017 Approved Budget 2018 Plan.

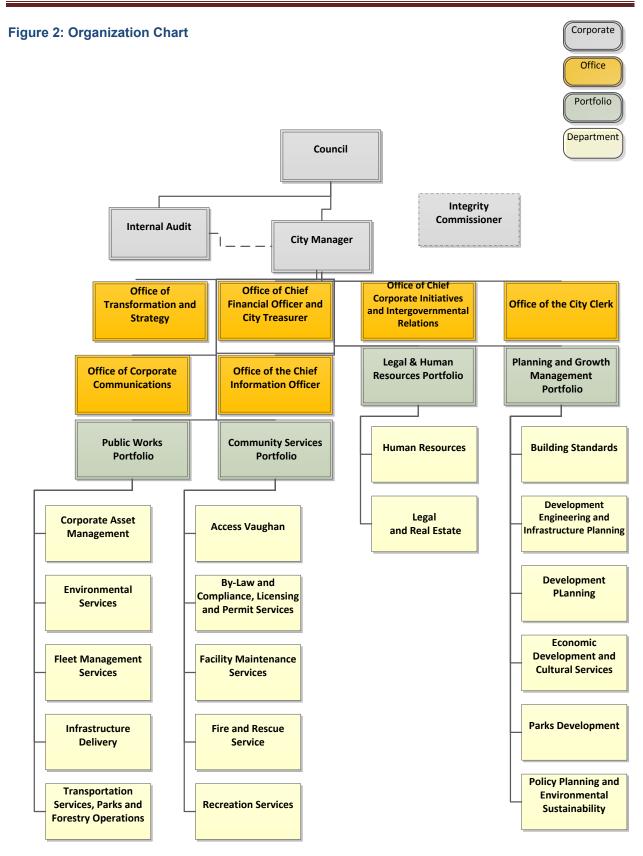
Table 5: Steps from Recognized 2016-18 to 2017 Approved Budget 2018 Plan

\$M	2016	2017	2018
	Approved	Approved	Plan
Levy Requirement from 2016 Budget		174.8	179.9
Adjustments:			
Non-Growth Pressures Identified in the Base Budget		7.9	10.4
Department and Corporate Savings		-3.3	0.0
Growth Pressures in the Base Budget		0.5	1.0
Additional Resource Requests - Growth		1.1	1.1
Additional Resource Requests - New		1.8	2.5
Total Adjustments		8.0	15.0
Less: Assessment Growth		-2.9	-4.6
Less: Efficiency Target			-4.8
Net Levy Requirement	174.8	179.9	185.5

Note: some numbers may not add due to rounding.

4.4 The Organization

The organization is comprised of four Portfolios and a group of Offices, all reporting directly to the City Manager. Four Deputy City Managers head each Portfolio and the Offices are headed by a combination of Chief Officers and Directors. The following organizational chart illustrates this structure, as well as provides the detail of the departments that make up each portfolio. Section 9 provides more detailed department information.



4.4.1 Staffing summary

Table 6: Full Time Equivalent (FTE) Summary

	2016	2017	2018	
	Approved	Approved	Plan	
FTE Count – Opening		1,745.80	1,789.87	
Approved ARRs:				
Growth		34.69	20.01	
New		9.38		
Net Change		44.07	20.01	
FTE Count – Closing	1,745.80	1,789.87	1,809.88	

Note: some numbers may not add due to rounding.

Additional Resource Requests (ARRs) are for resources associated with the management of growth, delivery of capital projects and the staffing associated with these capital projects. The net impact of this activity in 2017 will result in an FTE increase of 44.07. The 2018 proposed ARRs are for resources associated with staffing new infrastructure being constructed or purchased.

An overview of department ARRs are included in each department overview of Section 8. Additionally, a complete list and details for each ARR can be found in Section 9.

4.5 Funding

The City funds more than 200 programs and services in the Operating Budget that keep people and property safe, promote health and wellness, are environmentally sustainable, preserve our heritage, and support diversity, arts and culture. These programs and services are primarily funded through taxation, but also fees and other non-tax revenues.

The following table illustrates the various sources of revenue in the City's 2017 Budget.

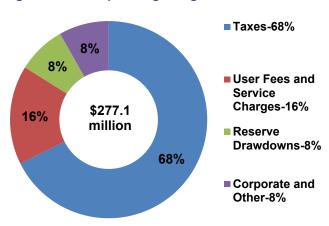


Figure 3: 2017 Operating Budget Revenue Sources

Table 7: 2017 Approved Budget and 2018 Plan Operating Revenues

\$M	2016	2017	2018	
	Approved	Budget	Plan	
Tax Levy	174.8	174.8	174.8	
Levy Increase		5.1	10.6	
Assessment Growth		2.9	4.5	

\$M	2016	2017	2018
	Approved	Budget	Plan
Payment in Lieu (PIL)	2.6	2.6	2.6
Supplemental Taxation	3.2	3.2	3.2
Sub-total: Taxation	180.6	188.6	195.8
Growth Related Fees	14.2	15.4	16.0
Recreation Fees	19.4	20.3	20.6
Other Fees	11.9	11.5	11.9
Sub-total: User Fees	45.5	47.2	48.5
Reserve Drawdowns	20.2	22.0	19.8
Investment Income	13.1	14.6	15.7
Fines and Penalties	5.2	5.2	5.2
Other Revenues	0.6	0.6	0.6
Sub-total: Corporate & Other	18.9	20.5	21.5
Total Operating Revenues	265.2	278.3	285.6

Approved 2017 Budget 2018 Plan

*Note: Forecast total revenues include the application of a budget reduction target of \$4.8 million in 2018. The budget reduction target may be achieved through any combination of reductions in expenditures and increases in non-tax revenues. Some numbers may not add due to rounding.

Taxation

Taxation revenues are collected through property tax bills and supplemental taxation. Supplemental taxation is generated from additional assessment forwarded to the City from Municipal Property Assessment Corporation (MPAC) over the course of the year, and is primarily a result of new construction. Payment in Lieu revenues are tax revenues on properties that would normally be exempted from paying property taxes due to use, ownership or land type. The City is permitted to bill the property owners and they are required to pay.

User Fees and Service Charges

In addition to tax-supported services, many services provided by the City are fully or partially funded through fees charged to users. These include growth related fees such as development engineering fees, planning application fees, building permits fees as well as recreational fees such as fitness memberships, sports field rentals and swimming lesson fees. Other fees include charges such as licensing fees. More detailed definitions of these types of fees can be found in the Glossary section of this book.

There is an ongoing balance between funding through a fee for specific user based services versus funding City services through the general tax rate. As part of each year's budget process departments are asked to consider the following measures when developing their budget submissions:

- Increase fees and other charges in-line with cost increases faced by the City, at a minimum to ensure that there is no erosion of cost recovery ratios
- Where cost recovery ratios are less than the targets set by Council, develop a business plan for how the department could move to the target over the next three years
- Where there is no current cost recovery target, recommend 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

Reserve Transfers

Reserves help to manage cash flows and mitigate wide fluctuations in the general tax levy. They are also intended to protect against the consequences of risks, liabilities and corporate programs. These include:

- Engineering and Building Standards Reserve transfers to operating to accomplish full cost recovery as services are provided
- Phased elimination of planned draws from discretionary reserves. These will be fully eliminated in 2018
- Draw from the debenture reserve draws to smooth out cyclical funding requirements
- Recoveries from Water and Wastewater for shared resources between the City's Property Tax supported budget and its Water and Wastewater budget

Corporate and Other

These revenues are mainly made up of investment revenues and fines and penalties. Investment revenues are primarily from the dividends the City receives from investments in PowerStream through Vaughan Holdings Inc. (VHI). Other revenues include a small annual provincial grant received by Vaughan Public Libraries to offset some of their operational costs.

4.6 Taxes in Perspective

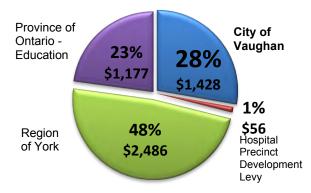
Where do your property tax dollars go?

The total residential and commercial property tax bills in the City of Vaughan include funding not only for the City, but also for York Region and the Province of Ontario (Ministry of Education). Although the City collects the full property tax bill, only 29 percent of the total amount collected on residential properties and 16 percent on commercial/industrial properties fund City services. The remaining portion of the tax bill, 71 per cent residential and 85 per cent commercial/industrial, is directed to York Region and the Province of Ontario to fund services out of the City's jurisdiction and control, e.g. social services, police, transit, education. Any

change to the City of Vaughan's tax rate has an impact only on the City's share of the total tax bill. Tax rate changes from the other two levels of government impact the remaining portion of the total tax bill.

The following charts illustrate how Vaughan's property taxes collected are allocated between the City, the Region and the Province:

Chart: Average Residential Tax Bill



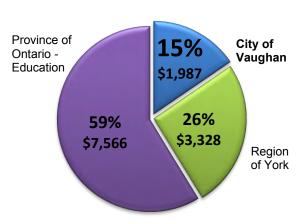


Chart: Average Commercial Tax Bill

*Based on York Region's 2016 Budget

Municipal Comparison

A comparison of tax rate increases across the Greater Toronto Area demonstrates that Vaughan has consistently had one of the lowest tax rate increases among comparator municipalities over the last five years. Council's commitment to keeping tax rate increases at or below three per cent per year demonstrates the plan to keep City of Vaughan's taxes among the lowest in the GTA.

	5 Year Total	2017	2016	2015	2014	2013	5 Year Average
Mississauga	27.68%	5.70%	4.88%	4.00%	6.10%	7.00%	5.54%
Caledon	24.45%	4.67%	4.28%	4.82%	4.98%	5.70%	4.89%
Brampton	21.79%	3.30%	4.90%	5.79%	2.90%	4.90%	4.36%
Burlington	19.17%	4.42%	3.14%	3.65%	3.50%	4.46%	3.83%
Richmond Hill	17.33%	4.39%	4.20%	4.20%	2.04%	2.50%	3.47%
Milton	16.99%	5.30%	2.00%	3.06%	3.63%	3.00%	3.40%
Aurora	15.98%	3.10%	1.80%	3.91%	3.75%	3.42%	3.20%
Newmarket	15.94%	2.99%	2.99%	3.50%	2.72%	3.74%	3.19%
King	14.91%	2.98%	2.95%	2.97%	2.59%	3.42%	2.98%
Barrie	14.52%	3.09%	2.91%	3.19%	2.03%	3.30%	2.90%
Vaughan	13.69%	2.90%	2.90%	2.70%	2.50%	<mark>2.69%</mark>	2.74%

Table 8: Historical Tax Rate Increase Comparison

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	5 Year Total	2017	2016	2015	2014	2013	5 Year Average
Oakville	13.52%	3.21%	2.40%	2.79%	2.11%	3.01%	2.70%
Markham	12.39%	3.46%	2.44%	2.50%	2.49%	1.50%	2.48%

4.7 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.

4.7.1 Basis 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 are 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.

5 Alignment with the Service Excellence Strategy Map

In the 2017 budget, departments have identified key commitments that are aligned to the Term of Council Priorities or the Service Excellence Strategic Initiatives. These commitments are the most significant, community-facing initiatives that support the goals of the Strategy Map. These are projects with discrete and trackable milestones that will be advanced during this term of Council.

5.1 Improve the Municipal Road Network

To improve overall satisfaction with service in the City of Vaughan, a 2014 Citizen Satisfaction Survey was conducted. One of the top priorities included improving traffic flow and control.

City staff work closely with stakeholders and other levels of government including the Province and the Regional Municipality of York in the planning and delivery of the roads network, leveraging synergies where appropriate.

In 2017 and 2018, the City will continue to advance key activities related to improving the municipal road network, including supporting environmental assessments as required, facilitating road extensions, supporting studies to improve the routing of municipal roads and the greater GTA transportation corridor.

Quick Facts

The City maintains 985 km of roads

81% of citizens are satisfied with our road conditions and maintenance

Capital Investment includes: 13 Active Projects - \$13.49 million

21 New Projects - \$7.23 million

Ongoing Activities include: Road and sidewalk winter activities, streetlights and traffic signals, traffic engineering - \$20.4 million

Activities currently funded and underway that support this priority include:

- Advancing the Bass Pro Mills Drive Extension and Connections
- Monitoring the Kirby Road Extension Environmental Assessment
- Facilitating the Highway 427 Extension
- Supporting the Teston Road Extension
- Completing the Huntington Road Environmental Assessment
- Facilitating the GTA West Transportation Corridor Route Planning Study
- Facilitating the John Lawrie / Highway 427 Crossing

The approved new 2017 key activities include:

- Develop a Traffic Signal Control System Management Plan
- Expand Speed Compliance Program through the replacement and purchase of new radar message boards
- Develop a Road Safety Strategy and Transportation Data Management Program

5.2 Continue to Develop Transit, Cycling and Pedestrian Options to get Around the City

The City is continuing to develop transit, cycling and pedestrian options to improve opportunities to move around the Citv. Initiatives include implementing actions recommended in the Active Together Master Plan, creating multi-use paths and pedestrian/bicycle networks and developing the transit and rapid transit options. The City also works closely with the Region of York to develop transit strategies for both new and existing communities.

In 2017 and 2018, the City will continue to focus on off-road trail development. This will include the development and implementation of the Pedestrian and Cycling Strategy that will create new and safer options to get around the City. The City

will also continue to focus on the development of transit options, including the GO Station and subway extension.

Activities currently funded and underway that support this priority include:

- Developing Off-Road Trail for Don River/Bartley Smith Greenway
- Developing a new city-wide Pedestrian and Cycling Strategy
- Completing the New Communities Transportation Master Plan
- Rapid Transit Options
 - Completing the Concord GO Road Network Feasibility Study
 - o Concord GO Secondary Plan Mobility Hub Study
 - Facilitating the Hwy 7 Bus Rapid Way
 - Facilitating the Toronto-York Spadina Subway Extension
- Transit Oriented Development
 - Thornhill Centre Street Study
 - Dufferin Centre Intersection
 - Yonge-Steeles Corridor Secondary Plan
- Facilitating and implementing the Metrolinx GO (Regional Express Rail)

The approved new 2017 key activities include:

- Rapid Transit Options
 - o Complete Kirby GO Station Sub-Study / Block 27 Secondary Plan
 - Facilitate planning for the Yonge Subway Extension

Quick Facts

The City has 1,149 KMs of walkways and cycling paths

Capital Investment includes: 32 Active Projects - \$14.88 million

19 New Projects - \$11.08 million

Initiatives Include: Concord Go Mobility Hub Sidewalk repair and infill program

5.3 Facilitate the Development of the VMC

Facilitating the development of the Vaughan Metropolitan Centre (VMC) continues to be a council priority for this term of council and the budget planning process. The VMC will be the City's new downtown with the vision for a vibrant, modern urban centre for residents and businesses.

The VMC will encompass all amenities of an urban lifestyle including inspiring multi-use office towers and residences, open green space and urban squares, pedestrian shopping areas and restaurants and walking and cycling paths.

In 2017 and 2018, the City will continue to invest in the development of the VMC, including community engagement opportunities, marketing strategies for economic development, improvements for parking and the connecting road network.

Some activities currently funded and underway that support this priority include:

- Completing the implementation of VMC 3D Digital Model
- Undertaking Community Engagement and Marketing Plan for the VMC
- Undertaking and supporting a robust office attraction program to support the Community Improvement Plan
- Implementing the Cultural and Public Art Framework for the VMC
- Coordinating Millway Avenue reconstruction and associated VMC mobility hub
- Preparing the VMC Parking Strategy
- Initiating the VMC Parks Development Plan and Implementation Strategy
- Completing Portage Parkway Environmental Assessment
- Continuing development of VMC Mobility Hub Transit Square and TTC Plaza Development
- Facilitating and supporting the development of the VMC including the Mobility Hub YMCA, Vaughan Library, Community Centre Partnership
- Completing the Black Creek Environmental Assessment and advancement of the Edegely Pond and Park Development
- Preparing the VMC Utility Master Plan
- Approval of the VMC Secondary Plan by the Ontario Municipal Board
- Implement the Council approved Black Creek Financial Strategy
- Implement the Community Improvement Plan

The approved new 2017 key activities include:

• Facilitate VMC Highway 7 Streetscape

Quick Facts

The VMC is made up of 179 hectares of commercial, retail, residential, cultural and educational space.

The Subway is expected to open in 2017

Capital Investment includes: 19 Active Projects - \$17.46 million

6 New Projects - \$76.18 million

Initiatives include: Edgeley Pond and Black Creek Channel Renewal design and construction

5.4 Support the Development of the Hospital

The Vaughan Healthcare Precinct located at the northwest corner of Jane St. and Major Mackenzie is the site of the future Mackenzie Health - Vaughan Hospital. Development of the Healthcare Precinct and the Mackenzie Vaughan Hospital site are dependent on municipal road connections and municipal servicing solutions.

In 2017 and 2018, the City will continue to move forward with the next phase of work on the future site of the Mackenzie Vaughan Hospital. The Vaughan Health Care Centre Precinct Plan provides a framework for the development of this Hospital site and the balance of the City-owned lands. It includes a master servicing strategy, a functional transportation master plan, an urban design framework and the phasing of proposed development.

The precinct plan allows for the development of a hospital in addition to healthcare-related uses including medical and dental offices, research and laboratory facilities, rehabilitation and long-

Quick Facts

First hospital to be built in southwest York Region in more than 50 years.

Capital Investment Includes: City Contribution - \$86.6 million (70% for land purchase)

August 2016 – announced Plenary Health will design, build, finance and maintain the new Mackenzie Vaughan Hospital

term care facilities, education and conferences facilities related to healthcare, and other uses that promote health and wellness.

Activities currently funded and underway that support this priority include:

- Completing Roads and Servicing Infrastructure Development
- Facilitating Final Site Plan Approval for Mackenzie Vaughan hospital
- Facilitating Zoning and Building Permits Approval

The approved new 2017 key activities include:

• Construction of all streetscaping within the Healthcare Centre Precinct

5.5 Re-Establish the Urban Tree Canopy

The City of Vaughan has established a multi-year strategy to reestablish the urban tree canopy. This is in addition to the previously established annual program to replace trees lost due to regular mortality, Emerald Ash Borer (EAB) infestation and the 2013 ice storm.

Council has indicated re-establishing the urban tree canopy as a priority; in order to accomplish this, residential streets have been given priority in comparison to other streets within the City.

Transportation Services, Parks & Forestry staff have developed a strategy that is focused on a fair and equitable consideration of all residents regardless of

Quick Facts

Vaughan urban tree canopy includes more than 150,000 trees

Vaughan has 1400 flower baskets and planters

Vaughan is planting 7,500 new trees being planted in 2016

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location or tree loss severity. The streets are selected representing the mortality distribution across the City. Small streets, such as courts, are being considered equally to boulevards, crescents or any other road types.

In 2017 and 2018, the City will continue to replant trees lost in residential areas. The plan includes replacement trees and removal of stumps which will also help to minimize disruption within a neighbourhood.

Activities currently funded and underway that support this priority include:

• Continuing to deliver the Tree Replacement Plan

The approved 2017 new key activities include:

• Develop a Tree Maintenance Strategy (Block pruning)

5.6 Invest, Renew and Manage infrastructure and assets

In order to maintain, protect and manage the City's infrastructure and assets, staff monitor current levels of service and life cycle trends. These assessments are used to schedule appropriate activities, such as the pavement management program, bridge rehabilitation, road reconstruction, equipment/vehicle replacement and drainage improvement. Ongoing maintenance and repairs to community facilities will ensure that they continue to meet the needs of a growing population into the future.

In 2017 and 2018, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that is crucial to forecast capital budgetary needs; both in the short term and long term. This will help to improve financial sustainability to maximize benefits, reduce risk and provide satisfactory levels of service to the community user in an environmentally and ecologically responsible manner.

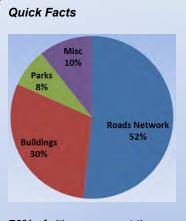
The City will continue facility renovations in 2017 and 2018 to improve our community centres and libraries. A Parks Development Strategy is being carried out that includes public

Quick Facts

Capital Investment: \$5.09 million

Pruning, fertilizing, trimming, watering - \$1.8 million

Vaughan B'Leaves Program: Residents and businesses can contribute to tree planning initiatives in public spaces.



73% of citizens support the City's spending on infrastructure renewal and construction

Capital Investment includes: 182 Active Projects - \$54.96 million

242 New Projects - \$111.04 million

consultation, research and planning to guide renewal of existing park and open space assets

- Continuing to develop the City's Corporate Asset Management program
- Supporting Wastewater Data Condition Assessments
- Undertaking renovations at Dufferin Clark Community Centre and Library and Vellore Village Community Centre
- Undertaking Facility Repair and Maintenance at Al Palladini Community Centre, Bathurst Clark Library, Chancellor Community Centre, Dufferin Clark Community Centre, Father Ermanno Bulfon Community Centre, Garnet A Williams Community Centre, Maple Community Centre, Rosemount Community Centre and Woodbridge Pool and Memorial Arena
- Developing a Parks Redevelopment Strategy
- Securing Land for the New Public Works Yard
- Developing and implementing a Sustainable Fleet Financing Policy

The approved 2017 new key activities include:

- Undertake renovations at Garnett A Williams Community Centre, Kleinburg United Church and Bathurst Clark Library
- Undertake facility repair and maintenance at Vellore Village Community Centre, North Thornhill Community Centre, the Joint Operations Centre and various Heritage Buildings

5.7 Continue to ensure the safety and well-being of citizens

Public safety is a top priority of the City of Vaughan. The City continues to ensure the safety and well-being of citizens by providing a variety of municipal services including: fire and emergency services, by-law and compliance services and building inspections, as well as public awareness and education programs.

In 2017 and 2018, the City continues with its commitment to providing every individual with full and equal access to all facilities, services, programs and activities. The Accessibility Plan confirms the dedication to inclusiveness so that individuals with disabilities will receive the same level of service as all residents. Improving

Quick Facts

VFRS responded to 11,430 calls in 2015

99% of citizens are satisfied with Vaughan's fire services

By-Law and Compliance responded to 8,514 calls in 2015

81% of Vaughan citizens are satisfied with By-law and Compliance services

accessibility is an ongoing, concerted effort to identify, remove and prevent barriers to service delivery.

This priority also includes the development of Fire Stations that will be designed to provide state-of-the-art emergency services to the surrounding communities.

- Improving accessibility through initiatives identified in the Accessibility Assessments
- Continuing development and implementation of erosion mitigation plans
- Initiating the Fire Master Plan Update
- Completing construction of Fire Station 7-3
- Completing detail design of Fire Station 7-4
- Continuing progress and modernization of regulatory bylaws to improve application, relevance and greater public understanding (By-law Strategy)
- Starting Specialized Fire Services Training for Toronto-York Spadina Subway Extension

The approved2017 new key activities include:

• Deliver public outreach programs to educate the public on the benefits of licensed businesses and continue with Operation Safe Trails and Parks

5.8 Meet Council tax rate target (no greater than 3%)

The Mayor and Council have committed to a tax increase of no higher than three percent per year during this term of Council (2014-2018).

The 2017 Budget includes an incremental levy requirement that results in a tax rate increase of three percent. This target was achieved through finding innovative and efficient ways to deliver service, ensuring that user fees, such as those for development applications, are covering costs appropriately and ensuring the right resources are aligned with the City's Service Excellence Strategy Map.

Work will continue in 2017 and 2018 to ensure thethree3 percent target is met or exceeded while continuing to provide a standard of service excellence.

Quick Facts

Capital Investment includes: 11 Active Projects - \$7.09 million

9 New Projects - \$4.17 million

Investment in Public Awareness Programs -\$70,000

Quick Facts

72% of residents believe they receive good value for their tax dollars

Meeting the Target:

For 2017, \$3.3 million in department and corporate savings were identified

Efficiency Target Going Forward: Preliminary estimate for 2018 is \$4.8 million

Investments in technology and use of digital improvements should help generate the needed efficiencies

- Completing a Development Planning Applications Fee Review
- Advancing the work plan and strategy of the Office of Municipal Partnerships

The approvednew 2017 key activities include:

• Initiation of additional inter-municipal collections agreements

5.9 Update the Official Plan and Supporting Documents

The Official Plan is a legal document approved by the City of Vaughan and the Region of York, which describes policies and objectives for future land use. It reflects a community vision for future change and development.

In 2007, the City of Vaughan undertook an ambitious three-year project to create a new Official Plan as part of the City's integrated Growth Management Strategy. On September 7, 2010, Council adopted a new Official Plan. It addresses all elements of effective, sustainable and successful city-building, while managing growth to 2031.

The Province requires that a municipality's Official Plan be updated every five years to conform to current provincial policies. Regular updating of the Plan ensures that the guidelines, objectives, and vision for City planning stay responsive to current issues and conditions.

In 2017 and 2018, the City will continue to facilitate the development of supporting studies. As part of the City's overall Growth Management Strategy Update to 2041 (from 2031) the Municipal Comprehensive Review will provide for an update of the Vaughan reviewed and approved 24 development applications were created

70% of residents are

satisfied with future planning for City

166 development

applications were

Quick Facts

expansion

4,733 building permits were reviewed and approved

Investment includes: \$8.59 million to support effective, sustainable and successful city-building to 2041

Official Plan 2010 to provide for growth and development of the City to 2041. This exercise will function as the City's 5-Year Official Plan Review and the compliance exercise for conformity with the Provincial Growth Plan 2006.

Activities currently funded and underway that support this priority include:

- Initiating the update of the Development Charge Background Study
- Initiating the update of the Growth Management Strategy
- Initiating the Municipal Comprehensive Review
- Continuing updates to the Storm Drainage and Stormwater Management Master Plan, Transportation Master Plan and the Water and Wastewater Master Plan
- Initiating a comprehensive review and updating the Zoning By-law

 Continue to represent the City through the OMB approval process of the Vaughan Official Plan 2010

5.10 Attract Investment and Create Jobs

In the past four years, the City has added tens of thousands of new jobs to the workforce in Vaughan. The City will continue to focus on job creation and making investments that will attract new, progressive companies.

The City's Economic Development and Culture Services Department is dedicated to promoting economic growth in the community.

In 2017 and 2018, investments in enhanced streetscapes in the City's intensification areas alongside ongoing communications with businesses and stakeholders will continue to encourage job growth in Vaughan.

The implementation of the Vaughan International Commercialization Centre (VICC) Pilot Programs will continue to reinforce the City as a world-class employment centre, and encourage new global business partnerships.

Quick Facts

Vaughan's 3.4% employment growth outpaces the nation, greater Toronto Area and regional averages.

Developing International Investment: trade missions to Israel, China and Italy, and the Vaughan International Commercialization Centre

Developing Local Investment: Vaughan Business Enterprise Centre, and VMC Community Improvement Plan

Activities currently funded and underway that support this priority include:

- Completing the City-wide Urban Design Study
- Design and Construction of enhanced streetscapes in intensification areas:
 - o Islington Avenue
 - Vaughan Mills
 - Woodbridge Heritage District
- Completing an operational feasibility study and evaluation of the VICC Pilot Program
- Review and approval of new employment area Block Plans (Block 59)

The approved new 2017 key activities include:

- Review and approval of new employment area Block Plans (Block 34 East)
- Initiate Centre Street Design and Construction in partnership with Vivanext and York
 Region
- Support design and construction of Concord West Streetscape (Hwy 7 to Keele St), in partnership with Vivanext and York Region

5.11 Create and Manage Affordable housing options (secondary suites)

As a growing city, Vaughan is working to provide a variety of housing options to support strong and healthy communities. Secondary suites are an affordable housing option that can meet the needs of a variety of people including singles, students, seniors, extended family members and people on fixed incomes.

In 2017 and 2018, the City will continue to create a "made-in-Vaughan" approach that will provide secondary suites while managing demands on City services, making sure that housing with secondary suites is in keeping with the look and feel of our neighbourhoods, and ensuring the safety of all residents.

The City will also continue to work closely with other levels of government as they continue to develop their strategies on affordable housing within the City and the Region.

Activities currently funded and underway that support this priority include:

- Establishing and implementing Regulatory Protocol and Education Program
- Finalizing approval of Official Plan and Zoning Amendments

The approvednew 2017 key activities include:

• Develop Affordable Housing Study Requirements

5.12 Continue to cultivate an environmentally sustainable city

Green Directions Vaughan is the City's Community Sustainability and Environmental Master Plan. Approved in 2009, this long term plan is designed to guide the community to a more sustainable future by addressing environmental, cultural, social and economic issues.

Vaughan commits to continue to cultivate an environmentally and sustainable city in 2017 and 2018. This will be completed by updating the Community Sustainability and Environmental Master Plan. This will include new actions and indicators to further Quick Facts

Activating Affordable Housing: Vaughan Official Plan 2010 supports and prioritizes allowing secondary suites where deemed appropriate

Quick Facts

Collected 297 kilograms of waste per capita – one of the lowest in York Region.

Saved over 1.8 million kWh by upgrading city facilities and infrastructure with sustainable technology such as LEDs.

measure the progress towards achieving a sustainable environment, vibrant community and strong economy.

The City will continue the implementation of energy conservation improvements, such as LED streetlight and walkway lighting conversion, asset (e.g. heat pump, roof) replacement and retrofits to energy-efficient lighting at city facilities. This also includes a commitment to retrofitting our buildings with low wattage LED lighting and installing refrigeration operating systems in all are indoor ice rinks to better manage energy consumption.

- Continuing to strengthen the City's commitment to environmental stewardship by completing energy initiatives to reduce consumption and control demand
- Leading the Green Directions Vaughan Review
- Completing the procurement phase and initiating implementation of the LED Street Light Retrofit Project
- Developing and implementing a Wastewater Program Efficiency Improvement Strategy
- Developing and implementing a Water Program Efficiency Improvement Strategy

The approved new 2017 key activities include:

- Implement elements of the City-wide Municipal Energy Plan
- Implement the Sustainability Metrics checklist for development review

5.13 Support and promote arts, culture, heritage and sports in the Community

The City and other community organizations provide a host of active, arts, lifestyle and cultural amenities for its citizens. Some of these include: the McMichael Canadian Art Collection, the Vaughan City Playhouse Theatre, the heritage conservation districts of Kleinburg-Nashville, Maple, Woodbridge and Thornhill and the Toronto FC II soccer team.

In 2017 and 2018, new facilities are being built or retrofitted to provide residents with new options for community engagement and cultural enrichment. Some ongoing projects include library technology upgrades, new parks design and construction, playground replacement and safety surfacing, basketball court improvements, sports field improvements and multi-use field development.

The 2016 key activities supporting this priority included:

- Initiating an update to the Active Together Master Plan
- Advancing construction of the Block 40 District Park
- Continuing to plan for the Block 11 Community Centre, Library and District Park Implementation Strategy and initiate

Quick Facts

Capital Investment includes: 12 Active Projects - \$7.85 million

2 New Projects - \$16.86 million

Initiatives include: \$19.5 million for citywide LED Streetlight Conversion

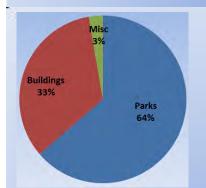
Environmental Sustainability Department: Through partnership with internal and external stakeholders brings increased awareness and local action on key environmental issues

Quick Facts

92% of residents are satisfied with recreation and fitness services, including Vaughan's many programs and facilities

Over 250 Community Service Organization and Sports Groups Partnerships

Citywide Public Art Strategy underway



Capital Investment: 37 Active Projects - \$24.68 million 23 New Projects - \$20.89 million the design phase

- Implementing the City-wide Public Art Program
- Continuing to advance the development of the North Maple Regional Park
- Advancing development of a new Off Leash Dog Park (west of Hwy 400)
- Facilitating the development of the Pierre Berton Discovery Centre
- Initiating construction of the Vellore Village Community Centre Library
- Execute a series of community programs in celebration of Canada and Ontario 150th anniversary

5.14 Continue to advance a culture of excellence in governance

Governance and accountability are key foundational components vital in building a city that shares the trust of both citizens and staff. Effective representation is a key component of a sustainable governance structure. Given that the population of Vaughan continues to grow, the City recognizes that ward boundaries should be reviewed periodically. The frequency of these reviews must be balanced against the need to ensure stability in the City's governance structure.

Quick Facts

Office of the Integrity Commissioner: Works in collaboration with City Council and the City's administration to ensure that the Code of Conduct and ethics governing elected officials are objectively applied.

During 2017 and 2018, the City has committed to completing a

thorough Ward Boundary Review in advance of the 2018 municipal election. Other commitments include technology advancements, and the engagement of Council, citizens and staff in the development of a revised Term of Council Strategy Map for the new Council after the 2018 election.

Activities currently funded and underway that support this priority include:

- Initiating an Intergovernmental Relations Strategic Framework and Action Plan
- Executing Internal Audit Assurance and Consulting Engagements
- Implementing the results of the Ward Boundary Review

The approved new 2017 key activities include:

- Implementing the results of the Ward Boundary Review
- Initiating preparations for the 2018 Municipal Elections
- Conducting the Internal Audit Internal Governance and Accountability Survey

5.15 Establish a lobbyist registry

Lobbying conducted by interested parties are in many respects a positive contributor to debate. The lobbying of Members of Council and staff on municipal issues can enhance the deliberative process by providing the perspective of stakeholders. Greater transparency of that process will enhance the public's perception that decisions are being made in an accountable way. Lobbying regulation can be as simple as the posting of a code of conduct for those participating in lobbying activity to a formal registry overseen by a Lobbyist Registrar.

In 2017 and 2018, the City will continue to manage the lobbyist registry.

Activities currently funded and underway that support this priority include:

• Implementing the Voluntary Lobbyist Registry

5.16 Enhance Civic Pride through a consistent city-wide approach to Citizen Engagement

Vaughan citizens are encouraged to have their voices heard and be part of the discussions. Council believes that active, engaged citizens make for a more vibrant, positive and welcoming City, while also leading to better decisions. For Vaughan, public engagement includes a variety of ways of bringing people, community organizations, businesses, and government together to build the community and allow multiple options to citizens for engaging in municipal public participation initiatives.

We will continue to coordinate a consistent approach for citizen engagement in 2017 and 2018 by engaging citizens in a consistent manner with clear communication and ample opportunities for engagement. The City has also committed to conducting another Citizen Survey in 2018 to determine the overall impressions and identify top-of-mind issues toward the quality of life in the City of Vaughan and the level of satisfaction with the services provided.

Activities currently funded and underway that support this priority include:

- Facilitating the 2016 Citizen Survey
- Organizing and implementing the Vaughan25 Anniversary Celebrations

The approved new 2017 key activities include:

• Initiate development of a corporate citizen engagement framework

5.17 Citizen Experience

Citizen Experience is developed in response to the rapid growth of the City and citizen expectations. The City plans to engage with its citizens in a meaningful way to more effectively reflect citizens' expectations in the design of services and to ensure that the City's service commitments are more consistently achieved. In doing so, the City can seek out ways to improve how residents and businesses experience our services.

Quick Facts

1.4 million website hits

More than 77,000 engagements on social media

More than 80 committee, council and public meetings

Ways to Stay Informed: Technology is used to communicate and keep citizens informed: Twitter (#Vaughan), Facebook, Vaughan.ca, Vaughan Connects, YouTube In 2017 and 2018 the city will continue to improve citizen experience by reviewing and improving the delivery of digital services through technology enhancements and customer service experience.

A Digital Strategy is being developed that defines how Vaughan will interact with citizens digitally, including social media, access to data and content, public connectivity, eServices and mobile applications, internal digital transformation and external trends.

We will continue with the development of a Service Vaughan strategy and implementation plan that will include consultation with our community and staff to identify and implement service improvements for key components of processes, technology and people, in order to deliver consistent citizen service experience.

Some activities currently funded and underway that support this initiative include:

- Initiating the Service Vaughan Program
- Developing a Recreation Service Plan and Customer Service Strategy for Recreation Services
- Integrating Access Vaughan services across more City departments to deliver a more comprehensive inquiry response for citizens
- Developing a Digital Strategy
- Upgrading AMANDA (Case Management and Compliance System)
- Branding of City Vehicles update

The approved new 2017 key activities include:

- Improve the website experience
- Create a pilot project for Open Data

5.18 Operational Performance

Operational Performance helps to ensure a high performing organization through continuous improvement. This strategic goal is supported by focusing on effective service delivery through continuous improvement initiatives and financial sustainability. Procurement process and workforce management have been identified as the opportunities for continuous improvement initiatives.

In 2017 and 2018, the City will continue with the development of a sound financial framework, supported by updated Fiscal related policies and a Development Charge Background Study. The City of Vaughan will also continue to refine the performance measures and benchmark for service delivery.

Quick Facts

90% of citizens are satisfied with the services provided by the City

86% of calls answered are on-target

Citizen Experience and Service Delivery:

- Citizens engaged in decision making
- Consistent Service
 Delivery

End-to-End Citizen-Centred Services:

 Improvement through Technology

Some activities currently funded and underway that support this initiative include:

- Initiating the 2018 Development Charge Background Study and By-law review
- Completing a new conceptual fiscal framework and initiating an update to fiscal policies
- Creating Sustainable Development Performance Measures
- Continuing the implementation of the Procurement
 Modernization Plan
- Developing a Workforce Management Business Case
- Provide Effective Service Delivery for winter maintenance through a performance based contract
- Initiating procurement of a new Solid Waste Collection Contract (2018 Start)

The approved new 2017 key activities include:

- Support fleet management effectiveness through development of fleet reporting
- Complete a review of current Facilities Maintenance Services Policies, Standard Operating procedures and Operations
- Implementation of Microsoft Office 365 Productivity suite
- Undertake a replacement of the recreation program registration system (CLASS)
- Undertake a feasibility study for a Permanent Animal Shelter (MNR Lands)
- Implement Phase 2 of the Corporate Agenda Management System

5.19 Staff Engagement

Having a highly engaged workforce leads to a more innovative and productive workforce, less turnover and increased customer satisfaction.

In 2017 and 2018, the city will continue to implement initiatives to increase staff engagement. Key activities to support this initiative include updating job descriptions, clarifying roles and responsibilities, and establishing an Awards and Recognition program that will be built and designed by Staff. Technology advancements in a Time Management System, a Learning Management System and an ePerformance System will improve staff efficiencies that will lead to more engagement staff.

Quick Facts

Employee Engagement:

Invest in our people

Communication Strategy

Corporate Governance and Accountability Framework:

- Leadership alignment
- Governance and Accountability

Some activities currently funded and underway that support this initiative include:

- Undertaking Job Description and Evaluation Process Improvements
- Delivering the Leadership Alignment Program

84% of residents are satisfied with road snow removal

Financial Sustainability:

- Sustainable Fiscal
 Framework
- Demonstrate Value for Money

Service Delivery Options:

 Effective service delivery and continuous improvement

- Managing and implementing various initiatives under the Accessibility Plan
- Implementing an integrated Talent Management System in support of staff excellence
- Delivering the Rewards and Recognition Program for Service Excellence
- Completing Service Excellence Communications and Engagement initiatives
- Managing the launch of the Service Excellence Master's Program for Manager and Supervisors

The approved new 2017 key activities include:

- Develop a Workplace Mental Health and Wellness Strategy
- Develop and implement a Leadership Development Program including a Succession Planning framework

6 Operating Budget Overview

6.1 Introduction

For 2017, Departments were asked to incorporate a \$2.4 million savings target in their budget submissions. They had to identify ways to implement efficiencies within their existing budgets to manage increases due to price pressures. As a result of these efforts, the 2017 Budget is comprised of operating expenditures, before Additional Resource Requests, totaling \$272.6 million, compared to the \$273.5 million that had been forecast; a total reduction of \$0.9 million.

The table below provides a summary of the 2017 Budget and 2018 Plan. For the 2018 Plan, a proposed efficiency target of \$4.8 million in 2018 has been included to ensure that we will achieve Council's mandated maximum tax rate increases of not more than three per cent per year. The following will focus on the 2017 Budget and will provide commentary on the 2018 Plan where appropriate.

\$M	2016	2017	2018
	Approved	Budget	Plan
Gross Operating	265.2	278.4	290.5
Less: Non-Tax Revenue	84.6	89.7	89.8
Net Operating	180.6	188.7	200.6
Less: Assessment Growth	1.9	2.9	4.6
Less: Supplemental Taxation & PIL	5.8	5.8	5.8
Less: Efficiency Target			4.8
Net Levy Requirement	174.8	179.9	185.5
Incremental Levy Requirement	4.9	5.1	5.5
Incremental Tax Rate	2.90%	2.90%	3.00%

Table 9: 2017 Budget and 2018 Plan

Note: some numbers may not add due to rounding.

The operating budget included in this report excludes Water and Wastewater Services and related revenues. Water and Wastewater services and all of the associated operating and capital costs are fully funded through rates that are separately billed. The Department of Financial Planning and Development Finance, working with the Public Works Portfolio, has allocated costs of shared resources to either City of Vaughan or to Water and Wastewater services based on work effort. The budget for Water and Wastewater Services was presented and approved by Council in January. It should be noted that information about the Water and Wastewater reserves, and capital projects to be funded from those reserves, is included in Section 8.3.

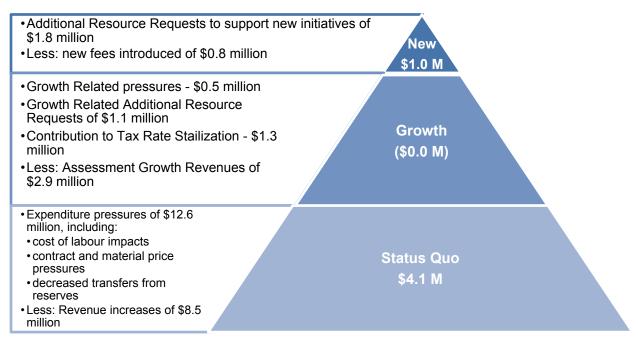
6.1.1 Incremental Changes

When considering the incremental changes to the budget, it is helpful to categorize these changes into three main components:

- Status Quo: increases or decreases associated with fluctuating revenues and costs to provide current services to the community.
- Growth-related: increases or decreases associated with user fee volume and assessment growth and the operating costs associated with developer paid infrastructure (i.e. new community centres, libraries, roads, parks).
- New: increases or decreases associated with strategic, transformational or new initiatives

The following illustration summarizes the incremental changes for the 2017 Net Operating Budget.

Illustration 1: Conceptual Framework for 2017 Net Operating Expenditures



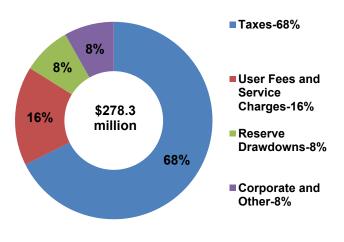
The following sections breakdown revenues and expenditures into this conceptual framework, providing additional comments on what is contributing to the changes in the budget. Section 9 illustrates how this conceptual framework applies to each department.

6.2 Revenue

6.2.1 Total Revenue

Of the 2017 Budget of \$278.4 million, 68% or \$188.7 million is funded from taxation. This includes the proposed levy increase of \$5.1 million. The remaining 32% or \$89.7 million of the City's revenues consist of user fees, reserve transfers, investments, grants and other sources.





Since 2014, the portion of the operating budget funded from taxation has increased slightly, from 63% to 68%, an average of 1.5% per year. This includes assessment growth revenues, which has seen a decline from a high of 3.2 million in 2015 to the current 2017 assessment amount of \$2.9 million. The portion of the budget funding from user fees and services charges has also seen a slight increase over the same time period of 0.2%.

The table below illustrates the funding sources for the operating budget.

\$M	2016	2017	2018
	Approved	Budget	Plan
Taxation	185.7	188.7	195.8
User Fees and Service Charges	40.0	45.0	46.3
Reserve Transfers	21.5	22.0	19.8
Corporate and Other	17.9	22.7	23.7
Total Revenues	265.2	278.4	285.6

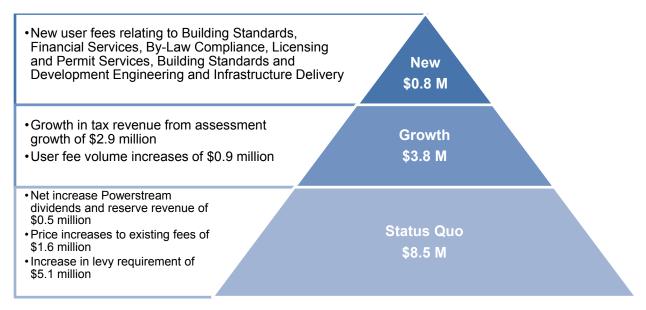
Table 10: APPROVED 2017 Budget and 2018 Plan Revenues

Note: some numbers may not add due to rounding.

6.2.2 Incremental Changes

The same framework introduced in Section 6.1.1 has been used to summarize the incremental revenue changes that are included in the 2017 Budget. The illustration below provides a summary of the incremental changes to the 2017 Budget.

Illustration 2: Conceptual Framework for 2017 Operating Revenues



- Status Quo:
 - The City of Vaughan has approved a proposed merger and acquisition between PowerStream and three other major local distribution hydro utilities. The 2017 dividend revenues presented in this budget are conservatively based on the premerger and acquisition forecast provided by PowerStream.
 - Reserve revenue transfers are expected to decrease due to lower debenture reserve draws and the continued phase out of prior year mitigation strategies (outlined in Section 4.5). These are offset slightly by increases in user fees due to the increase in costs associated with providing services.
- Growth: Assessment Growth of \$2.9 million or 1.68 per cent has increased from the 2016 forecast of 1.15 per cent based on the latest forecast from MPAC. This is further discussed in Section 6.2.3. In addition to increased taxation, population growth and development activity are expected to contribute \$0.9 million in increased user fees.
- New: New fees have been introduced to recover the cost of services that benefit individual residents, businesses or developers. These fees are comparable to the fees charged in neighbouring municipalities. Section 6.2.5 provides more detail on the approved new fees.

6.2.3 Assessment Growth and the costs of growth

The following table illustrates that assessment growth is projected to be 1.68 per cent in 2017 and 0.9 per cent in 2018, equating to approximately \$4.5 million over the next two years.

Assessment Growth	2016 Approved	2017 Budget	2018 Plan
\$ M	1.9	2.9	1.6
%	1.15	1.68	0.90

Table 11: Projected Assessment Growth 2016-2018

Assessment growth represents the year over year increase as a result of new residential and business construction in the City. The Municipal Property Assessment Corporation (MPAC) is responsible for all property assessment-related valuation in the Province of Ontario and is mandated to provide the City with a final assessment report in December.

Assessment growth has increased from 1.15 per cent in 2016 to 1.68 per cent in 2017. The approved budget has the assessment growth rate to match the assessment growth figure based on reports, historical trends, and recognizing general MPAC processing concerns that have occurred throughout the year. The 2017 assessment growth is budgeted at 1.68% which is based on the roll information currently available from MPAC.

There are a number of factors that contribute to a lower assessment growth, including but not limited to:

- Condominium growth –Vacant land originally assessed in the multi-residential tax class that is now classified in the residential tax class. This occurs once the lands are developed into residential condominiums and occupied.
- Industrial growth Assessment appeals and conversions from this class to the Commercial Class which has a lower tax ratio. This is indicative of prevalent market conditions that exist in southern York region.
- Commercial growth Assessment appeals decrease the assessed value of the City's commercial property, but this can be offset if there is some conversion of Industrial properties to this class.
- Exempt properties Any increases in this category will affect the assessment growth revenues collected.

For the remainder of the planning period, the assessment growth rate is anticipated to recover. This forecast is supported by:

- Future commercial and condominium developments in the Vaughan Metropolitan Centre and Weston/Highway 7 areas.
- Continued residential condominium growth in the Highway 7, Bathurst/Centre, Major Mackenzie/Rutherford areas.
- Future distribution centres planned for in Vaughan's employment areas.

Approved 2017 Budget 2018 Plan

2016 is the last year in the 2013-2016 assessment program which is completed by the Municipal Property Assessment Corporation (MPAC). The next reassessment is planned for 2017 and will be in effect for tax years 2017 through to 2020. It is important to note that this process is revenue neutral for Vaughan and does not provide the City with any additional revenue. Any increase in assessment values are phased in over the four years and the properties that increase in line with the municipal average will not experience an assessment related increase to their tax bill.

Costs of Growth

Initial investments in new capital infrastructure are primarily funded through development charges. However the related on-going operational and service costs place cumulative, lasting pressures on the operating budget. Aligning the timing of capital growth with the timing of the related assessment growth helps to minimize the impact of incremental growth-related operating costs on tax levy requirements.

Some infrastructure and associated operating costs, such as building new parks or community centres, are put in place in coordination with development activity. In other cases, community infrastructure is added to a community after significant development has already taken place. Further, the assessment growth related to a particular piece of infrastructure occurs over a number of years.

Given these complexities, there generally tends to be timing differences between assessment growth and increased operating costs associated with growth.

\$ M	2016	2017	2018
	Approved	Budget	Plan
Assessment Growth	1.9	2.9	1.6
Less:			
Net Operating Budget Growth	0.1	0.5	1.0
Additional Resource Requests Growth	1.3	1.1	1.6
Net: Assessment after Growth	-0.5	-1.3	1.0

Table 12: Assessment Growth versus Growth Requirements

In 2017, the assessment growth expects to exceed growth related expenditures by \$1.3 million. Growth pressures are further explained in Section 6.3.2. Currently, 2018 assessment growth is forecasted to be approximately \$1.0 million less than the incremental growth related costs in those years. These costs are a combination of growth pressures in the budget associated with the full year costs of a second contingent of fire fighters being added in 2017 and captains for station 7-4, as well as the planned addition of staff and operating costs associated with the Vellore Village Community Centre Library scheduled to be completed in 2018 and the first contingent of fire fighters for a new fire truck to service the Vaughan Metropolitan Centre.

Departments will continue to assess their growth related pressures annually and any increases will be incorporated in future budget cycles.

6.2.4 Non-tax Revenue

Approximately 32 per cent of City revenues are from non-tax revenue sources, including: user fees, investment revenues, grants and payments in lieu. Section 4.5 provides more information on these sources of revenue.

Of these non-tax revenue sources, user fees contribute \$47.9 million of the \$89.7 million, over 50 per cent. 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 they provide will be paid for by fees and what costs those fees will cover.

User fees should be 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 years, Departments have conducted various fee studies. Some studies resulted from legislative requirements and others were staff-initiated in-depth studies, resulting in the development of cost recovery policies, principles and targets endorsed by Council.

Recreation, Building Standards, Planning, Environmental Services, Committee of Adjustment, and By-Law & Compliance and Licensing and Permits generate approximately 90 per cent of user fee revenues. Detailed in the following tables are a summary of department and estimated full cost recovery ratios for these areas.

2017 Department Budgeted Recovery (Figures in Thousands)	Recrea	ation	Lic	ensing	-Law & pliance	 nimal ervices
Program Revenues	\$ 20	0,329	\$	1,275	\$ 2,080	\$ 390
Direct Program Expenditures	\$ 20	0,853	\$	682	\$ 5,391	\$ 1,706
Sub-Total Program Subsidy/(Surplus)	-	524		(593)	3,312	1,316
Allocated Costs *	\$ 42	2,843	\$	1,067	\$ 4,941	\$ 2,346
Full Cost Basis Subsidy/(Surplus)	22	2,515		(209)	2,861	1,956
2016 Program Recovery Ratio 2016 Full Cost Recovery Ratio Council Target	95% Progr Cos	ram	F	187% 100% Full Cost	39%	23%
* Allocated costs include:	Recreation Building & Facility cos \$22.1M		not all out an restric	tions on ock and		

Table 13: 2017 Budget – Department Recovery Analysis

2017 Department Budgeted Recovery (Figures in Thousands)	Planning	СОА	Building Standards (OBC)	Building Standards (Non-OBC)	Total
Program Revenues	\$ 5,353	\$ 727	\$ 12,322	\$ 563	\$ 62,564
Direct Program Expenditures	\$ 4,323	640	7,402	610	55,193
Sub-Total Program Subsidy/(Surplus)	(1,029)	(87)	(4,920)	47	(7,371)
Allocated Costs *	\$ 6,367	\$ 1,259	\$ 12,322	\$ 1,711	\$ 96,227
Full Cost Basis Subsidy/(Surplus)	1,015	533	-	1,148	33,663
2017 Program Recovery Ratio	124%	114%	166%	92%	113%
2017 Full Cost Recovery Ratio	84%	58%	100%	33%	65%
Council Target	100% Full Cost	100% Full Cost	100% Full Cost		
* Allocated costs include:			Revenues from Building Standards Continuity reserves of \$3.4M included		

As illustrated in the preceding tables, some fees are below the cost recovery goals set by Council policy. Although the above chart illustrates a recovery gap Council may choose to set fees at a level that does not recover the full cost to account for service demand, legislative compliance and local competition.

A Recreation User Fee Study was undertaken in 2015 and early 2016. A report was brought to Council in October 2016 (Finance, Administration and Audit Committee, Report No 10, Item 1). Comprehensive Development Fee Reviews of Development Engineering, Building Standards and Development Planning fees are in various stages of development. The Development Engineering fee review is complete and a report was brought to Council in June 2016 (Finance, Administration and Audit Committee, Report No 7, Item 11). The new fee structure should provide the revenues necessary to fund departmental operating costs that support the City's work to support future growth requirements without placing an additional burden on the tax base. The results of this fee review have been incorporated into the 2017 budget cycle. The remaining fee reviews for Building Standards and Development Planning continue and are expected to be completed by the end of 2017. The results of these fee reviews will not impact the 2017 budget cycle, but will be incorporated into future budget cycles.

6.2.5 New Fees and Rationale

Departments are introducing some new fees to assist in the recovery of the costs associated with delivering certain services:

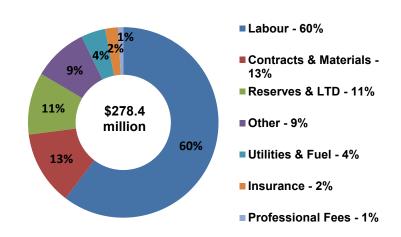
- Financial Services is introducing several new fees relating to a tender package for tax sale process, a bulk account maintenance/large account fee and administration fees to handle letters of credit. These new fees would generate approximately \$57,500 in 2017.
- By-Law and Compliance, Licensing and Permit Services is introducing new user fees, mostly relating to new business categories. They include fence and pool installers, renovators, landscapers, driveway pavers, late renewal fees, and construction parking and visitor parking permits. These fees would generate approximately \$194,975 per year.
- Building Standards is introducing a number of new fees associated with conditional permits, construction without benefit of a permit and to fast track permits. These fees would generate approximately \$500,000 in 2017.
- Development Engineering and Infrastructure Planning is introducing a new fee for cut and fill permits. This fee would generate approximately \$15,000 in 2017.

These new user fees are in line with those fees charged by neighbouring municipalities.

6.3 Expenditures

6.3.1 Total Expenditures

For 2017, of the total budget of \$278.4 million, 60 per cent consists of labour related costs including benefits. Contract and Materials contribute an additional 13 per cent, Reserve contributions and debt servicing costs are 11 percent, and all other costs are 16 percent of the total budget. Included in the total expenditures are additional resource requests with a net impact of \$2.9 million.



For 2017, of the total budget of \$278.4 Figure 5: 2017 Operating Budget Expenditures

The following table summarizes the forecasted expenditures for the 2017 Budget and 2018 Plan. The forecasted expenditures for 2018 include the efficiency target of \$4.8 million in 2018.

\$M	2016	2017	2018	
	Approved	Approved	Plan	
Labour	157.0	168.0	172.7	
Contracts and Materials	33.2	35.1	36.4	
Reserve Contributions and LTD*	29.6	29.3	33.0	
Other	25.9	25.9	22.6	
Utilities and Fuel	10.9	11.5	12.2	
Insurance	6.1	6.2	6.5	
Professional Fees	2.5	2.4	2.2	
Total Expenditures	265.2	278.4	285.7	

Note: some numbers may not add due to rounding. *LTD = Long Term Debt

6.3.2 Incremental Changes

The same framework introduced in Section 6.1.1 has been used to summarize the incremental expenditure changes that are included in the APPROVED 2017 Budget. The illustration below provides a summary of the incremental changes to the APPROVED 2017 Budget.

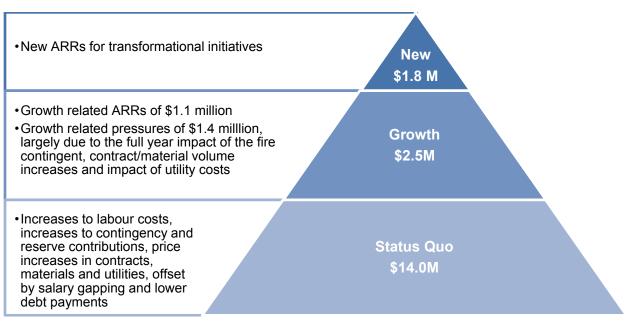


Illustration 3: Conceptual Framework for 2017 Operating Expenditures

- Status Quo: The impacts of the union agreements that were completed in 2016 have been incorporated into this budget cycle. This increase has been offset by aligning expected vacancy related salary savings to historical trends. Offset by debt retirements that will decrease debt service cost. Other Status Quo increases include: an increase to the amount set aside in contingency to help address unexpected costs that may arise during the year and increased contribution to reserves to fund the future rehabilitation and replacement of its infrastructure.
- Growth: ARRs associated with new capital and growth related initiatives such as the second contingent of fire fighters and captains for Fire Station 7-4, resources to support transportation and the continued planning and development of the Vaughan Metropolitan Centre and the full year impact of the operational costs of the previously approved first contingent of firefighters for Fire Station 7-4. There are also volume increases associated with contracts and materials.
- New: New ARRs are to help achieve the Council priorities and Service Excellence initiatives identified in the Strategy Map discussed in Section 2 and Section 5. These include resources to develop a strategy for consistent community engagement, assist in

keeping Council informed of the various issues that impact a growing City like Vaughan, and provide staff with the systems necessary to be able to carry out their duties.

In the Department Budgets section (Section 10) of this book, departments that have proposed 2017-18 ARRs have outlined these ARRs. The details for the 2017 ARRs are found in Section 10 of this document.

7 Capital Budget Overview

7.1 Overview

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. Renewal investments are equally important to maintain existing assets in a state of good repair or replace assets at the end of their useful life.

By the end of 2016, the Capital Plan includes projects underway, projects recognized in previous Capital Plans and new requests. Capital projects need to be balanced against available funding, the impact on future operating plans and the availability of resources to undertake and manage capital projects.

There are forecasted to be 358 open capital projects with funds remaining of \$156.99 million. All of these projects are directly related to the achievement of the Council priorities identified in the Service Excellence Strategy Map. The majority of projects, including the majority of new project requests, are tied to investing, renewing and managing infrastructure and assets.

As with the operating elements of the budget, capital can be categorized into three main components:

- Status Quo: projects associated with the repair, maintenance and rehabilitation of City infrastructure.
- Growth-related: projects associated with providing the infrastructure required to support the growth of the City.
- New: projects that support new initiatives for which a capital investment is required.

The following table summarizes the Capital Plan for 2017-18:

-	Ор	en	2	017	2	018
	#	\$M	#	\$M	#	\$M
Status Quo	136	48.44	132	57.46	84	44.09
Growth	156	93.38	49	45.70	41	98.33
New	67	16.43	41	11.25	25	3.18
Capital Plan	359	158.26	222	114.41	150	145.60

Table 15: 2017-18 Capital Plan with Open Projects

Note: some numbers may not add due to rounding. Does not include \$47.48 million in inactive projects

Section 10 provides more detailed information regarding the 2017–18 Capital Plan. Detailed capital project sheets for new projects that provide additional information such as project

descriptions and anticipated milestones can be found on the City of Vaughan web-site (vaughan.ca/Budget/Budget-Books).

7.2 Capital Tables

7.2.1 Open Capital Aligned to the Term of Council Service Excellence Strategy Map

All Open capital projects have been allocated to a Term of Council Priority on the Service Excellence Strategy Map. More detail on each project and its funding source is provided in Section 11.3.

Table 16: Open Capital Projects Link to Service Excellence Strategy Map

Term of Council Priority	# Projects	Open* (\$M)
Improve municipal road network	13	13.49
Continue to develop transit, cycling and pedestrian options to get around the City	32	14.88
Facilitate the development of the VMC	19	17.46
Support the development of the hospital	3	8.31
Re-establish the urban tree canopy	1	0.01
Invest, renew and manage infrastructure and assets	185	55.32
Continue to ensure the safety and well-being of citizens	11	7.09
Meet Council tax rate targets (no greater than 3%)	1	0.05
Update the Official Plan and supporting studies	14	5.33
Attract investment and create jobs	10	2.39
Create and manage affordable housing options (secondary suites)	1	0.01
Continue to cultivate an environmentally sustainable city	12	7.85
Support and promote arts, culture, heritage and sports in the community	37	24.68
Continue to advance a culture of excellence in governance	3	0.02
Enhance civic pride through a consistent city-wide approach to citizen engagement	1	0.02
Operational Performance	4	0.64
Staff Engagement	11	0.88
Citizen Experience	4	0.18
Total Unspent Capital Funds*	359	158.62

Note: some numbers may not add due to rounding. (* Open Balance minus 2016 Cash flow estimate, does not include \$47.48 million in inactive projects)

There are currently an additional 128 projects that are open but considered inactive as these projects are awaiting a particular event or outcome to occur before final payment can be issued and the project closed. The table below summarizes the categories of these projects:

Table 17: Open Inactive Capital Projects

Inactive Category	# Projects	Open (\$M)
To be Closed	26	9.08
Under Warranty/Maintenance	53	9.42
Third Party Invoices Pending	8	4.97

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Inactive Category	# Projects	Open (\$M)
Development Charge Repayment Agreements	30	21.85
Projects Under Review	11	2.16
Total Unspent Capital Funds*	128	47.48

Note: some numbers may not add due to rounding.

In summary:

- 26 projects to be closed before the 2016 year end
- 53 projects for which the work has been substantially complete and the work is in a warranty/maintenance period. These periods average between six months to two years. At the end of its warranty/maintenance period the project will be closed.
- 8 projects are awaiting the final invoices from third parties for final payment and subsequent closure.
- 30 projects are under development charge repayment agreements. Payments will be made as the development charges are collected. Once all development charges are collected and the final payments are made, the project will be closed
- 11 projects that departments are currently reviewing to determine if the project should proceed

7.2.2 Estimated Spend Timing of Open Capital Projects

Over the remaining term of Council more than 244 of the open capital projects are expected to be completed. The table below provides an estimate of the related cash flow requirements over the next six years. Capital spending is monitored closely and the status of capital projects is reported to Council quarterly in the Fiscal Health Reports.

\$M Budget Year Group	2017	2018	2019	2020	2021+
2000-05	0.56	0.56	0.78	0.25	0.73
2006-2008	1.02	0.45	0.02	0.13	0.04
2009-2012	19.19	2.18	1.34	1.16	7.25
2013	8.08	3.00	0.21	0.00	9.83
2014	14.26	1.45	0.22	0.22	2.69
2015	26.91	16.70	3.24	1.67	2.26
2016	16.48	9.33	1.46	0.26	3.49
Estimated Spend	86.50	33.68	7.27	3.70	26.29
% of Total Spent	55%	21%	5%	2%	17%

Table 18: Estimated Spend Timing of Open Capital Projects

Note: some numbers may not add due to rounding.

7.2.3 New Capital Requests Aligned to the Term of Council Service Excellence Strategy Map and funding source

In addition to the open capital projects, Departments have submitted new capital project proposals that would help achieve the Council priorities on the Service Excellence Strategy Map.

All new capital projects have been allocated to a Term of Council Priority on the Service Excellence Strategy Map. More detail on each project and its funding source is provided in Section 11. The costs indicated below are the total project costs for discrete projects or the annual funding for the annual programs such as tree replacement. 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. Information about the expected capital spending that will occur over the remaining Term of Council in Section 7.2.5.

Table 19: 2017 - 18 Capital Plan Link to Service Excellence Strategy Map

ERM OF COUNCIL PRIORITIES M		2017	2018	Total
••••	Projects Plan	Budget	Plan	
Improve municipal road network	21	3.55	3.77	7.32
Continue to develop transit, cycling and pedestrian options to get around the City	19	5.85	5.23	11.08
Facilitate the development of the VMC	6	8.27	67.91	76.18
Support the development of the hospital	0	0.00	0.00	0.00
Re-establish the urban tree canopy	8	2.54	2.54	5.09
Invest, renew and manage infrastructure and assets	242	62.88	48.52	111.04
Continue to ensure the safety and well-being of citizens	9	0.53	3.63	4.17
Meet Council tax rate targets (no greater than 3%)	0	0.00	0.00	0.00
Update the Official Plan and supporting studies	15	1.43	1.83	3.26
Attract investment and create jobs	1	0.14	0.00	0.14
Create and manage affordable housing options (secondary suites)	0	0.00	0.00	0.00
Continue to cultivate an environmentally sustainable city	2	16.86	0.00	16.86
Support and promote arts, culture, heritage and sports in the community	23	9.71	11.18	20.89
Continue to advance a culture of excellence in governance	5	0.44	0.36	0.80
Enhance civic pride through a consistent city-wide approach to citizen engagement	9	1.02	0.44	1.46
Operational Performance	2	0.21	0.19	0.40
Staff Engagement	7	0.98	0.00	0.98
Citizen Experience	0	0.00	0.00	0.00
Total New Capital Projects	369	114.41	145.60	260.00

Note: some numbers may not add due to rounding.

The following chart illustrates the funding sources for the 2017 Capital Budget:

Approved 2017 Budget 2018 Plan

For 2017, 34 per cent of the capital funding is from Development Charges to fund growth related projects. An additional 27 per cent of the funding is from Infrastructure Reserves that fund the repair, maintenance and replacement of city assets.

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

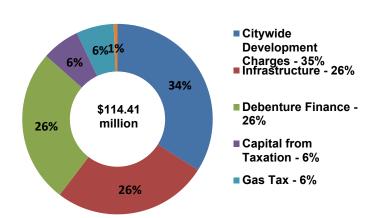


Figure 6: 2017 Capital Budget by Funding Source

Table 20: 2017 -18 Capital Plan

Funding Source (\$M)	2017	2018	Total
	Budget	Plan	
City Wide Development Charges	38.86	79.97	118.83
Infrastructure Reserves	30.21	35.11	65.32
Debenture Financing	29.93	16.91	46.84
Capital from Taxation	7.37	7.72	15.09
Gas Tax	7.29	5.33	12.62
Other	0.75	0.56	1.31
Grand Total	114.41	145.60	260.00

Note: some numbers may not add due to rounding.

City Wide Development Charges fund growth related projects. Section 8.2 provides more detail about these reserves. For 2017 there are approved new capital projects for the design of the Black Creek Channel in the Vaughan Metropolitan Centre, the conversion of streetlights to efficient LED lighting, new parks, continued development of the roads, water and wastewater networks, and studies to plan for the future growth of the City. In 2018, two capital projects account for 43 percent of the new capital projects, the construction of Edgeley Pond and the Black Creek Channel in the Vaughan Metropolitan Centre.

Infrastructure Reserves fund the repair, maintenance and replacement of City owned infrastructure. Section 8.3 provides more detail about these reserves. For 2017 there are approved new capital projects for the rehabilitation of parks, community centres, roads and watermains and replacement of fleet vehicles and equipment.

Debenture Financing is primarily used for the City's road and bridge replacement program due to the substantial asset value and lengthy life cycle. 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 Yard. To balance the budget, debenture financing has been identified as the default funding source. This action results in a

significant escalation in debt costs in future years just beyond the forecast. Staff will continue to investigate the availability of alternate funding sources.

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

There is constant pressure to balance available funding to support existing services, growth requirements and corporate initiatives against limited available funding. In 2017, 57% of available funding is allocated to support existing services, such as the City's tree replacement program. Investments in new initiatives make up 34% of the projects submitted. These initiatives include required projects to deliver on the Council approved Service Excellence Strategic Initiatives.

The detailed listing of capital projects by funding sources, including those projects funded from Capital from Taxation, is included in Section 11.3.

Gas Tax is a federally supported program, intended to support Ontario municipalities' investment in environmentally sustainable municipal infrastructure projects, such as water, wastewater, solid waste, local roads, bridges and walkways. The municipality must clearly demonstrate that funding used for a project is incremental and the funding enables project implementation, enhances its scope or accelerates its timing. Departments are invited to propose projects that could be eligible for gas tax funding. Available gas tax funding in excess of project submissions is allocated to Roads projects which would otherwise be funded through debentures.

Other includes funding from the Building Continuity Reserve, Recreation Land Reserve, Grant programs, including the Canada 150 Community Infrastructure Program and recoveries from other sources.

7.2.4 Financing Strategy for Major Capital Investments

The City is undertaking some major capital investments with large funding requirements. As a result, funding strategies have been developed to ensure the successful completion of the required capital works. Below is some discussion on these funding strategies for these major capital investments:

LED Streetlight Conversion (Citywide)

In June 2016, Council provided approval for staff to proceed with the procurement of an energy performance based contract for the street light retrofit project that will upgrade over 22,000 existing street lights throughout the City to LED technology. The total upfront capital costs for the design and installation of the retrofit is approximately \$19.1 million. It is anticipated that project will begin in late 2017, and will take approximately 3 years to complete. Approved funding of \$3 million currently exists in Capital Project RP-2058-15 and the 2017 Approved

budget includes a capital request for the remaining balance of funding of \$16.4 million, of which \$1.5 million is to be funded from gas tax and \$14.9 million from debentures. Staff continue to assess the optimal debt-financing option for the up-front capital costs and will be providing a final recommendation to Council at the time the energy performance contract is awarded.

New Transportation Services, Parks and Forestry Operations Yard

As a result of growth, there is a need for the city to upgrade and expand the number of Public Works/Parks Operations yards. City staff have been exploring opportunities to partner with the Region of York to identify a mutually agreeable location in the north-west part of the City to locate a new joint satellite operations facility. Discussions are ongoing and it is anticipated that land acquisition will occur in the next twelve to eighteen months. The Approved 2017 budget includes a capital request of \$16.2 million, funded from City wide Public Works Development charges and debentures. The city wide Public Works DC Reserve does not contain sufficient funding for the total capital funding required and therefore debenture financing is being recommended to fund a portion of the total budget request. Future Public Works Development Charges collections will be directed toward repayment of the debenture.

Vaughan Metropolitan Centre YMCA, Library and Recreation Space

In February 2016, Council provided approval to advance the development of a YMCA, City Library and Recreation space in the Vaughan Metropolitan Centre (VMC). The City will be a major funding partner in the project, with a funding contribution of \$45.6 million of the total estimated project costs of \$59.4 million (excluding land costs). These community amenities will be built into a mixed-use Office/Commercial development near the new Subway station. The total project costs will be paid by the YMCA to the developer of the mixed use building, with the City reimbursing the YMCA for its share of the project costs over a period of 20 years. The YMCA's financing will come from an Infrastructure Ontario (IO) loan to which the City will also act as a Guarantor. In effect, the City will be supporting the YMCA in repaying this IO loan over the next 15 to 20 years. The 2017 Approved budget includes a capital project that reflects the City's anticipated payment schedule to the YMCA / IO.

Edgeley Pond and Black Creek Infrastructure in the Vaughan Metropolitan Centre

The Financial Strategy for the Black Creek Storm Water infrastructure in the Vaughan Metropolitan Centre (VMC) was approved by Council in June 2016. The financial strategy sets out the cost allocation methodology used to split the total estimated costs of \$97 million across several funding sources including City-wide Development Charges, Area Specific Development Charges, Storm Water Utility Charges, property taxation and funding from other levels of government. The 2017 Approved budget and 2018 plan includes capital projects with total budget of \$71.0 million to initiate the detail design of the Black Creek Channel and first phase of construction of Edgeley Pond. Funding for these capital projects has been set in alignment with the funding source allocation found within the financial strategy. Following the financial strategy

means that the Area Specific Development Charge Reserve associated with the Black Creek and Edgeley Pond will likely enter a deficit position (internal debt) in the early years of development of the VMC. This was anticipated and the interest costs associated will be reflected in the Area Specific Development Charge rates going forward, which is permissible under the Development Charges Act, 1997. Unlike the Area Specific Development Charge Reserve, the Storm Water Rate Reserve is not expected to enter a deficit position, but rather will be used over a period of approximately 20 years to pay back a debenture issuance (external debt) associated with the financial strategy. City wide development charges reserve draws and property taxation impacts are accommodated for within the 2017 budget and 2018 plan. Pursuing the foregoing strategy of using a combination of available cash in reserves, internal debt and external debt will allow the projects to be funded on a timely basis and therefore completed in a shorter time frame. These early infrastructure investments in the new downtown are expected to unlock development potential. The balance of capital funding required to complete the storm water infrastructure will be included in future budget cycles as development of the storm water infrastructure advances.

Public Art Reserve Funding

In June 2016, Council approved the VMC Culture and Public Art Framework. This framework sets out the public art priority projects and quick wins that will enable the Vaughan Metropolitan Centre (VMC) to engage residents and visitors and enable the place making of the VMC as a destination place. One of the recommendations within the framework was the allocation of one percent of certain growth related capital projects into a Public Art reserve to fund the initial public art installations. The funding formula would include projects related to city owned building design and construction for soft services such as libraries, community centres, fire stations and park design and construction. For 2017, the one percent allocation equates to approximately \$50 thousand that would be funded through property taxation, as public art is not a development charge eligible service. This has been incorporated into the 2017 budget as presented.

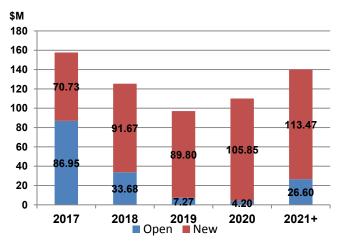
The second recommendation from the VMC Culture and Public Art Framework is the creation of a Public Art Maintenance reserve, to fund future repair and replacement. This allocation would be 10 percent of all future public art capital projects. There is no impact to the 2017 budget, as there are no public art capital projects being submitted.

The creation of these two reserves and the respective funding allocations will help to move the public art initiative forward. It is not expected that the funding in these reserves will fund all public art. Rather, it is anticipated that public art will also be acquired through the development process, potential Section 37 agreements, donations and sponsorship. Most public art is anticipated to be largely privately owned but publicly accessible, reducing the burden on the City to fund and maintain this cultural infrastructure.

7.2.5 Estimated Spend of Open and New Capital Projects

Departments have been asked to estimate the cash flow requirements and key milestones, including estimated completion, for their capital projects. This budget allows investment in additional project management to help ensure that projects are completed on time and on budget. Project cash flows and timing will be monitored closely and adjusted in future budget cycles as required.

Figure 7: Capital Projects – Estimated Cash Flow Requirements



7.3 Relationship between Capital and Operating spending

Initial investments in capital infrastructure are fixed and primarily funded through development charges. 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 2017-18 Capital Plan are estimated as follows:

Items	2016		2017		2018	
	\$M	Tax Rate%	\$M	Tax Rate%	\$M	Tax Rate%
Operational Requirements	3.1	1.83	0.3	0.16	2.3	1.25
Debenture Financing	-3.2	-1.84	-3.1	-1.75	1.7	0.95
Infrastructure Contributions	0.2	0.14	1.4	0.81	2.7	1.48
Total	0.1	0.13	-1.4	-0.79	6.7	3.68

Table 21: Operating Impacts Associated with the Capital Program

Note: some numbers may not add due to rounding.

The operating requirements are a result of the following additions to the operating budget:

 2017 – full year impact of the first contingent for Fire Station 7-4 and a portion of the second contingent for this station; large debt retirement; contributions to the infrastructure reserves for the future rehabilitation and replacement of City assets such as playground equipment, vehicles and equipment and community centre rehabilitations 2018 – first contingent for Fire Station 7-6; Vellore Village South Library; debt repayments associated with new debt issue; continued contributions to the infrastructure reserves

7.4 Reconciliation to full accrual

The City's 2017 Budget and 2018 Plan is developed excluding amortization expense and postemployment 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.
- 2. 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.

Section 4.7 discusses the basis of budgeting and Ontario Regulation 284/09 that explains the regulatory requirements associated with amortization and post-employment benefits.

Funding vs. Amortization	Annual Budget	Accrual Based	
\$M	Funding	Expense	Gap
City Asset Renewal*	32.4	46.3	13.9
City Post-Employment Benefits	0.5	15.0	14.5
Combined	32.9	61.3	28.3

Table 22: Impact of Excluded Expenses/Estimated Change in Accumulated Surplus

*Excludes Water and Wastewater (separate process) Note: some numbers may not add due to rounding.

As reported in many journals and articles, the above situation is consistent for most Canadian municipalities. Due to sound financial planning, Vaughan is in a strong financial position and ahead of most municipalities. The Capital Asset Management (CAM) initiative that is currently underway should assist in understanding the true funding gap by fine tuning the funding requirements based on asset conditions as well as life cycle. The work to be undertaken during

the Financial Sustainability: Fiscal Framework project should be able to use the information from CAM to develop a financing strategy to help close this funding gap.

Moving forward the City will continue to fund the Post-Employment Benefits expense, as actual expenses are incurred, from a combination of taxation and reserves. The City will also take steps to reduce these costs wherever possible. Currently, the City has a reserve of approximately of \$23 million partially offsetting this item.

8 Financial Sustainability and Reserves

8.1 Financial Sustainability

Over time, the City has developed a series of guiding financial policies to assist in developing the Capital Budget. The City is primarily responsible for funding replacement infrastructure and for funding the 10% co-funding requirements for DC-funded growth capital. These projects are primarily funded through taxation. The City has adopted reserve funding and debt financing to smooth out the costs and minimize the need for large infrastructure-related tax rate increases. The City has adopted guiding financial ratios with respect to reserve balances. The City is able to maintain these ratios, which is a strong indicator of Vaughan's financial health.

One of the long-term strategic goals in the Term of Council Service Excellence Strategy Map is Financial Sustainability. An initiative included in this goal is the creation of a Fiscal Framework to ensure fiscal policies and management of assets. As part of this initiative, there will be an update and modernization of the City's Consolidated Reserve Policy. Any recommendations of the Fiscal Framework will be included in future budget cycles.

Reserves are classified as either Obligatory or Discretionary. The following sections explain the purpose of these reserves, their make-up and a forecast of their reserve balances.

8.2 Obligatory Reserves

These funds are kept for specific purposes in accordance with provincial statutes. They are also required to be separated from general municipal revenues. In addition, regulations may prescribe specific purposes, contributions, uses, restrictions, etc. These reserves are categorized as follows:

- City Wide Development Charge (DC) Reserves These reserves represent funds collected on a city wide basis from developers to help fund growth related infrastructure. The funds are separated by service categories such as Engineering, Fire, Libraries and Recreation. As a policy, the City generally only approves capital projects when funds are on hand within the particular DC reserve. A few exceptions are made for Management Studies, Fire Services and Public Works where the timing of DC collections is anticipated to occur after the capital commitment is required. These reserves are monitored closely to ensure the City manages the risk of slower than expected DC collections.
- Area Specific Development Charge (ASDC) Reserves These reserves represent funds collected from developers building in a specific area where a local piece of infrastructure has been built. One or more of the local developers will often pay for the cost of that infrastructure upfront and then the City repays them through these reserves. Watermains, sewers and stormwater management facilities are often ASDCs

in which the local developers pay their fair share for that infrastructure; to be repaid to the front ending developer.

- Restricted Grant Funding These reserves represent funds supported by legislation (federal, provincial or other Act based). These reserves support the City's existing capital infrastructure.
- Other Items Developer agreements may also stipulate the collection of fees from developers for specific purposes. These fees are paid into a reserve until such a time as the funds are required for capital project completion.

Table 23: 2017-18 Obligatory Reserve Balance Forecast

\$M	2016	2017	2018
City Wide Development Charges	213.21	206.06	204.87
Area Specific Development Charges	6.71	5.24	1.84
Restricted Grant	23.39	16.93	16.43
Other	80.15	84.22	89.99
Total	323.45	312.44	313.14

The above table provides a forecast of the reserve balances on the basis of anticipated cash flows. Departments estimated the cash flow requirements for the capital projects they manage.

8.3 Discretionary Reserves

Discretionary reserves provide the City with financial flexibility in order to safeguard against economic downturns and finance operations internally. Discretionary reserves are funded from various sources including, but not limited to, allocated revenues, annual surpluses when they occur and dedicated contributions. Funding is typically determined during the budget process, unless unanticipated (e.g. budget to actual variances, in-year dedications).

The City has established a number of discretionary reserves to help manage its finances and protect against unexpected events. These reserves have been further broken down into the following types:

- Sustainability Reserves Intended to manage cash flows and mitigate wide fluctuations on the General Levy created by extraordinary and unforeseen events, one-time expenditures, revenue shortfalls, etc.
- Infrastructure Reserves Reserves form an important component of the capital financing plan for infrastructure network items and are used specifically for the purpose of repairing and replacing assets as defined in the capital budget guidelines and the intended use/limitation section of each reserve.
- Corporate Reserves Reserves protect against the consequences of certain risks, liabilities and corporate programs.

 Special Purpose Reserves – Intended to manage cash flows that have been set aside to provide for the delivery of specific services.

\$M	2016	2017	2018
Sustainability	33.98	31.40	30.34
Infrastructure	51.10	34.34	27.60
Corporate	17.77	15.12	15.00
Capital from Taxation	12.10	-0.43	-3.55
Special Purpose	6.52	6.52	6.59
Sub-total	121.48	86.95	75.99
Water/Wastewater	89.93	68.12	51.40
Total	211.41	155.07	127.39

Table 24: 2017-18 Discretionary Reserve Balance Forecast

The above table provides a forecast of the reserve balances on the basis of anticipated cash flows. Departments have been asked to estimate the cash flow requirements for the capital projects they manage.

8.3.1 Guiding Financial Policies

To ensure the sustainability of these funding tools, the City has adopted associated targets. The City has had a good track record of keeping its ratios above the policy targets set by Council. However, as illustrated below, the City is forecasted to be below its target for 2018. The City is currently developing a new fiscal framework to ensure financial sustainability, which is expected to address this issue.

Table 25: Policy Ratios

Policy Ratio	2016	2017	2018	Target
Discretionary Reserve*	79.72%	55.74%	44.58%	>50% Of Own Source Revenues
Working Capital*	5.98%	4.91%	4.74%	Up To 10% Of Own Source Revenues
Debt Service Costs	5.96%	4.34%	4.42%	<10% Of Own Source Revenues

*Ratios are affected by contribution and own source revenue forecasts Note: some numbers may not add due to rounding.

Discretionary Reserve Ratio - The pressure on discretionary reserves is largely due to funding infrastructure replacement as the City's initial stock of infrastructure assets began to reach the end of their useful lives. One of the term of Council priorities is to *invest, renew and manage infrastructure and assets*. Over the term of Council it is anticipated that the investment in the rehabilitation and replacement of infrastructure is almost double the contributions to the reserves that fund this work.

Approved 2017 Budget 2018 Plan

There is a continual balancing act required to manage funding requirements from and contribution to these reserves, with some years requiring more investment than contribution and other years the opposite is true. The Corporate Asset Management initiative (Section 5, T06.02) currently underway should provide the anticipated rehabilitation and replacement funding requirements to maintain program service levels. As introduced in Section 5.18, the development of a Financial Framework is being undertaken by staff that will include an analysis of the required level of contributions to these infrastructure reserves that is financially sustainable and keeps pace with the rehabilitation and replacement requirements to maintain service levels and deliver on the term of Council priority.

In 2016, a Comprehensive Development Fee Study was undertaken which included a review of development engineering fees. These fees contribute to the Engineering Reserve to fund the costs of development activities. This study was completed in early 2016 and a report was brought to Council in June of 2016. The recommendations of this study have been incorporated into the 2017 Budget and should result in sustained funding to the Engineering Reserve to fund growth related activities in the City.

Working Capital Ratio - This ratio is projected to progressively decrease over the planning period due to phasing out the use of the subsidization of tax increases from the tax rate stabilization reserve and anticipated surpluses. Contributions to this reserve occur only when the City achieves a surplus, which are not planned or forecasted. If no future surpluses are realized, this ratio is anticipated to average 4.9 per cent over the following five year period.

Debt Service Ratio - The City 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. This ratio is forecasting a slight decline over the capital plan due to anticipated debt retirements in 2017 and 2018. The Debt Policy sets 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.

Other means by which the City manages its reserves are:

- Capital projects are approved for the full cost and are committed against the reserve over the expected construction time frame at time of approval.
- Reserve balances should remain positive and not be placed into a negative position. If a reserve is forecasted to go into a negative position, Council approval is required and a financial forecast should be developed to determine the recovery period required to bring the reserve back in to a positive position.
- If a reserve is in a negative position, no more than 50 per cent of the annual revenues can be committed for new capital projects. The remainder is to be used to bring the reserve back into a positive position.

8.3.2 Sufficiency of Infrastructure Renewal Reserves

As noted above, a large portion of discretionary reserves are set aside, through an annual contribution from taxation, to help pay for the replacement of infrastructure assets when they reach the end of their useful lives. Beginning in 2012 the amount of the annual contribution was increased to more closely align with the estimated useful lives used to calculate amortization in the City's financial statements.

If all the City's assets had to be replaced at the end of their estimated useful lives, the chart below shows that there would be a significant theoretical investment gap. Staff observations and anecdotal evidence suggest that the City's infrastructure deficit is large and growing. However, more accurate and relevant estimates will only be possible once the City has completed the implementation phase of its Corporate Asset Management Initiative. That initiative includes a robust program of asset management and regular condition assessments. Phase 1 of the Corporate-side asset management initiative was completed in 2014. Phase 2 of the Corporate-wide asset management initiative should provide the information required to better understand the condition of the City's assets and timing of maintenance, repair and replacement requirements. This will provide better information about the financial requirements to sustain the community's infrastructure network.

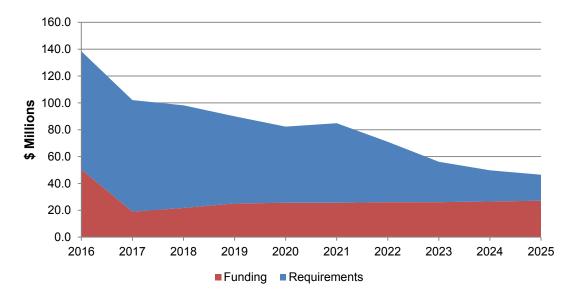


Figure 8: Infrastructure Renewal Requirements

9 Water, Wastewater and Stormwater Operations

9.1 Summary

In May 2000, the E.coli outbreak and water contamination events in the Town of Walkerton led to an inquiry under Justice Dennis O'Conner. The recommendations from the inquiry form the basis for the Safe Drinking Water Act. The Safe Drinking Water Act regulates water operator training, licensing of drinking water systems, testing and sampling, audits, financial planning, the use of regulated labs and a drinking water quality management system.

This regulation, coupled with the Ontario Water Resources Act, define and guide the budget for water, wastewater and stormwater.

In 2002, the Sustainable Water and Sewage System Act was introduced, but later repealed in 2010 to be replaced by the Sustainable Water and Waste Water Systems Improvement and Maintenance Act. This act is at first reading. Both of these acts speak to the full cost recovery to operate, maintain and replace drinking water and wastewater systems. It is in the best interest of drinking water owners and municipal administration to strive towards full cost recovery in order to fulfill the spirit of the Walkerton recommendations and to ensure that water is always safe to drink.

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

The 2017 budgeted rates and charges will generate a total net contribution of \$21.3 million to reserves to fund water, wastewater and stormwater related programs and services in order to protect property, the environment as well as support and move towards a financially sustainable Water and Wastewater system as required by the Safe Drinking Water Act. It is incumbent upon Council and management to ensure that the City meet its obligations under the various Acts.

The water and wastewater rates and stormwater charges also support operating and maintenance activities, including regulatory compliance and the purchase of water and wastewater treatment services from the Region of York.

The majority of the City's water and wastewater costs are from the Region. 2017 price increases of 11.70% for water and 7.20% for wastewater, for a combined increase of 9.00%, were approved for 2017 by the Region.

Additional resource requests include a Project Manager for Stormwater to support an increased capital program as identified in the stormwater rate study; a 2-year contract for a Program Manager for Stormwater/Wastewater operations; a Water Backflow Prevention Coordinator to enhance the safety of the water distribution system; and a Program Planning Manager to provide additional strategic support to Water, Wastewater and Stormwater operations.

The combined City of Vaughan 2017 rate increase for water and wastewater is \$0.0581 per cubic metre or 1.56% over the 2016 combined water and wastewater rate. As noted in the stormwater rate study the impact of the new stormwater charge is to be revenue neutral in the first year. As a result, in setting the 2017 combined water and wastewater rate, \$0.2977 was subtracted from the wastewater rate in order to offset the financial impact of the new stormwater charge to residents and businesses. The stormwater charge together with the 2017 combined water and wastewater rate equates to an overall increase of 9.55%.

The 2017 Water, Wastewater and Stormwater budget supports the Term of Council Priorities, as identified on the Term of Council Service Excellence Strategy Map, by ensuring that the City:

- invest, renew and manage infrastructure and assets;
- continue to ensure the safety and well-being of citizens; and
- continue to cultivate an environmentally sustainable city.

Wastewater and Stormwater budgets

Stormwater services have been funded from the wastewater rate, Federal Gas Tax Fund and the tax levy. However, in early 2016 a stormwater rate study was presented to Council recommending a 2017 stormwater charge implementation. With the adoption of the new stormwater charge the wastewater and stormwater budgets will be presented separately in 2017 and onward.

9.2 Regulations and Legislated Requirements

Water and wastewater are regulated services and must meet legislated requirements of the Safe Drinking Water Act, the Environmental Protection Act and Ontario Water Resources Act.

The Safe Drinking Water and Environmental Protection Act

The Acts' purposes are to protect human health and the environment through control and regulation of drinking water systems, drinking water testing, wastewater collection and treatment facilities as well as to ensure financial viability to finance the full cost of providing water services.

The City has a financially viable and sustainable drinking water financial plan that meets the needs of Ontario regulation 453/07 as noted in the "Six Year Water Financial Plan (2014-2019)" presented to Council on December 2, 2013.

The Ontario Water Resources Act

The purpose of the Act is to provide for the conservation, protection and management of Ontario's waters and for their efficient and sustainable use, in order to promote Ontario's long-term environmental, social and economic well-being.

The Sustainable Water and Sewage Systems Act (repealed) and replaced with the Sustainable Water and Waste Water Systems Improvement and Maintenance Act (2010 – first reading)

The Sustainable Water and Sewage Systems Act (repealed) and the Sustainable Water and Waste Water Systems Improvement and Maintenance Act (first reading) requires municipalities to assess the costs of providing water and sewage utilities and to prepare a method to finance the full cost of providing these services. As owners and operators of water systems and wastewater systems, it is our responsibility in the spirt of "standard of care under the Drinking Water Quality Management System" to ensure financial sustainability of water, wastewater and stormwater systems.

The budget must cover the cost of purchasing water and wastewater services from the Region, the City's operational costs and contributions to reserves. The six-year financial plan is regulated by legislation (Safe Drinking Water Act) and considers future operating and capital programs. The plan must also consider long-term financial needs with respect to repairing and replacing infrastructure.

The 2017 budget was developed by identifying expenses (Region purchases, City operating costs and contributions to reserves), examining revenue (through the analysis of water consumption patterns and projected revenue associated with the sales) and rate generation.

Stormwater Funding

The 2017 budget will also include a new stormwater charge and costs to build a comprehensive stormwater program in order to protect both property and the environment.

9.3 Infrastructure Funding – Meeting the Challenge

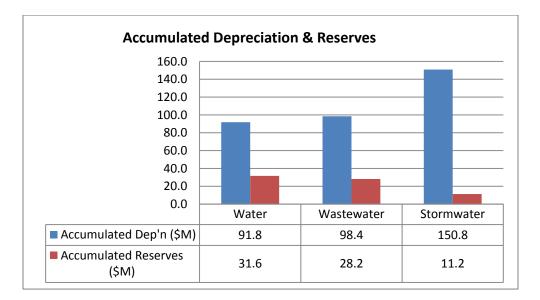
Prudent financial planning requires ongoing contributions to water, wastewater and stormwater reserves to fund repair and replacement of infrastructure. Using annual depreciation as a basis for reserve funding is a best practice according to the National Guide to Sustainable Municipal Infrastructure. "It is best practice to use the funds generated from depreciation charges on infrastructure investments to finance past, current or future infrastructure investments."1

Long term financial planning requires the City to address accumulated depreciation and asset management requirements. The following table illustrates the City's water, wastewater and stormwater assets accumulated depreciation and the accumulated reserves. The reserves are used to finance future water, wastewater and stormwater infrastructure needs. Accumulated depreciation is the total depreciation of the City's assets since they were built. Another aspect

¹ Water and Sewer Rates: Full Cost Recovery, National Guide to Sustainable Municipal Infrastructure

of prudent financial planning is to save enough money in the City's reserves to cover the value of the accumulated depreciation.

The following chart depicts the discrepancy between the accumulated reserves and depreciation. Stormwater has the largest discrepancy and has been addressed in the stormwater rate study to close the gap through a comprehensive capital program plan.

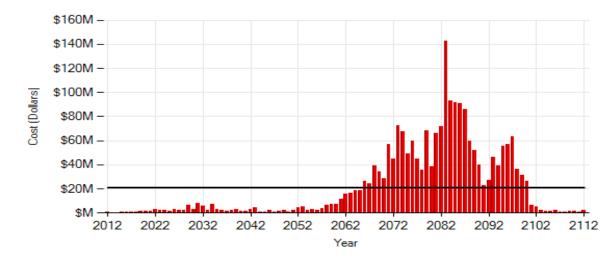


Contributing to reserves at a rate which will move the City towards covering accumulated depreciation will also advance the City towards meeting long term asset management requirements.

Our Corporate Asset Management department is currently reviewing infrastructure data in order to provide more up to date information. However, this report includes information from the City's current Corporate Asset Management Strategy (2014).

9.3.1 Water

The Corporate Asset Management Strategy (2014) identified water infrastructure needs starting in 2030, with approximately \$10 million identified, with significant water infrastructure needs identified in the 2070's and 2080's at approximately \$70 million and \$140 million, respectively as shown in the graph below:

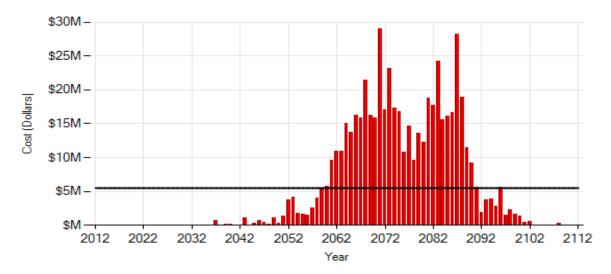


Future Investment, Water Services, (2012\$)

9.3.2 Wastewater

The Corporate Asset Management Strategy (2014) identified wastewater infrastructure needs starting in 2060, with approximately \$5 million identified, with significant wastewater infrastructure needs identified in the 2070's and 2080's at approximately \$29 million and \$28 million, respectively as shown in the graph below:

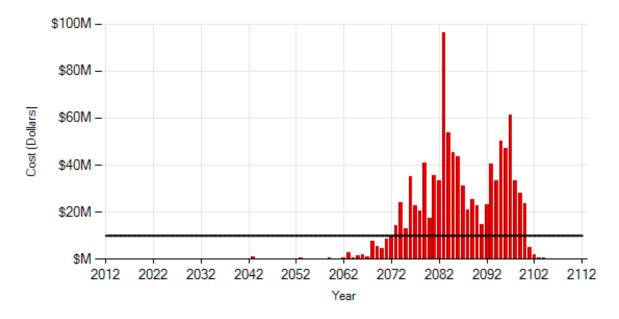
Future Investment, Wastewater Services, (2012\$)



9.3.3 Stormwater

The Corporate Asset Management Strategy (2014) identified stormwater infrastructure needs starting in 2072, with approximately \$10 million identified, with significant stormwater infrastructure needs identified in the 2080's at approximately \$98 million as shown in the graph below:

Future Investment, Stormwater Services, (2012\$)



The Stormwater Infrastructure Funding Study examined capital needs already identified, which were not included in the Corporate Asset Management Strategy. These capital needs are significant and will be added to the asset management program as the program matures.

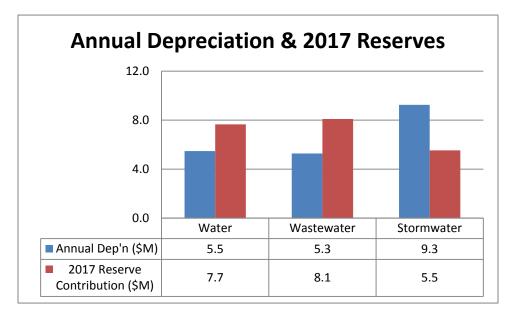
The city is continuing to update its asset data and will be formulating an integrated asset management funding strategy. The water, wastewater and stormwater plans will be refined accordingly.

9.3.4 Meeting Future Infrastructure Needs

In order to address the accumulated depreciation to reserve deficit, the City needs to continue to increase its annual reserve contributions in order to exceed annual deprecation charges.

In the past, annual reserve contributions were less than annual depreciation. To close this gap, reserve contributions will need to exceed depreciation going forward. Further, 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.



9.3.4.1 Water

The City of Vaughan has invested \$420 million (replacement value, Corporate Asset Management Strategy, 2014) into its water infrastructure. The water infrastructure is depreciating by \$5.5 million per year. To cover the annual depreciation, the City needs to add at least \$5.5 million to the water reserves. The 2017 budget will be adding \$7.7 million to the reserves. This will not only cover the annual depreciation but start to address future capital needs.

To meet the requirements of the Safe Drinking Water Act, a rate increase of approximately 8.00% in 2018, will contribute \$8.7 to the reserves.

9.3.4.2 Wastewater

The City of Vaughan has invested \$553 million (replacement value, Corporate Asset Management Strategy, 2014) into its wastewater infrastructure. The wastewater infrastructure is depreciating by \$5.3 million per year. The 2017 budget will be adding \$8.1 million to the reserves. This will not only cover the annual depreciation but start to address future capital

needs. To meet the requirements of the Safe Drinking Water Act, a rate increase of approximately 12.00% in 2018, will contribute \$9.2 million to the reserves.

9.3.4.3 Stormwater

The stormwater infrastructure is depreciating by \$9.3 million per year. The 2017 budget and 2018 plan will be adding \$5.5 million and \$5.8 million, respectively to the reserves. This will not cover the annual depreciation. However, this discrepancy has been addressed in the stormwater rate study and the City will gradually close the gap through a comprehensive capital program plan.

The planned rate increases must continue in order to move the City into a position of being able to exceed its annual depreciation expense in order to build its reserves to meet future infrastructure needs.

In summary, the planned 2017 water and wastewater reserve contributions will exceed annual depreciation. The stormwater reserve contribution will not meet this in 2017, however, the projected contribution rate increases and a fully implemented stormwater charge will ensure annual stormwater depreciation is exceeded in future years. Exceeding the annual depreciation charges is vital to ensuring the City meets its long term financial requirements.

10 Department Budgets

The following section provides an overview of each city department or office, along with a recap of their recent accomplishments and key commitments. A summary of the department's APPROVED 2017 Budget and 2018 Plan is presented with details of how the department's operating budget is allocated by expenditure type. For departments and offices that have open and/or 2017-2018 capital projects, a summary of their capital plan is provided.

Note: The tables throughout this section may not add due to rounding.

10.1 City Council

10.1.1 Department Service Statement

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 at Regional Council meetings.
- 3 Regional Councillors elected to represent the city at both Local and Regional Council meetings. The Regional Councillor with the most votes is named 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, service levels and the variety of services provided. Council is the decision-making body responsible for the administration 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.

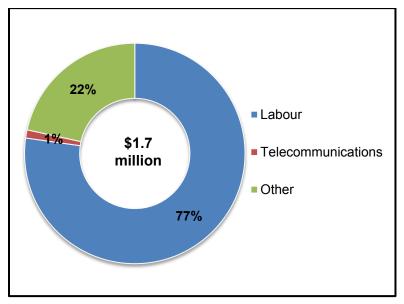
Members of Council, through their office budget, also host community events and distribute newsletters to the residents to encourage community engagement and promote the city's accomplishments.

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	1.3	1.3	1.3
Telecommunications	0.0	0.0	0.0
Other	0.3	0.4	0.4
Total	1.6	1.7	1.7
Net Operating Budget	1.6	1.7	1.7

10.1.2 APPROVED 2017 Budget and 2018 Plan

10.1.3 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	1.7	100.0%
Total	1.7	100.0%

Budget Change: The Council budgets are calculated based on a methodology and formula which incorporates current population and business counts to determine Council's discretionary budgets.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		1.6	1.7
Status Quo		0.1	0.1
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget	1.6	1.7	1.7
Full Time Equivalents (FTE's)	15.2	15.2	15.2

10.2 Integrity Commissioner

10.2.1 Department Service Statement

The mandate of the Integrity Commissioner is to ensure that the Code of Conduct and ethics governing elected officials is objectively applied, working in collaboration with City Council and the city's administration.

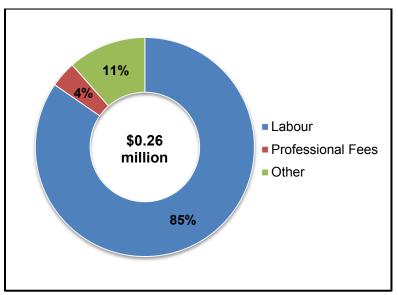
This may entail:

- Conducting inquiries into requests made by a member of the public, Council, or a Member of Council, into whether a Member of Council has contravened any applicable Code of Conduct;
- Determining whether a Member of Council has in fact contravened Council's Code of Conduct and report any violation with any recommendation for sanction, in accordance with the Municipal Act and any prevailing city protocols or policies, to a public meeting of Council and to the general public through the city's website;
- Providing written and oral advice to individual Members of Council about their own situation under the Code of Conduct and other policies and protocols governing the ethical behavior of Council;
- Providing Council with specific and general opinions and advice on the city's policies and protocols regulating the conduct of Members of Council and issues of compliance with those policies and protocols;
- Publishing an annual report on the work of the Office of the Integrity Commissioner, including examples in general terms of advice rendered and complaints received and disposed of; and
- Providing general advice to Members of Council and working with City of Vaughan staff on issues of ethics and integrity including codes of conduct, policies, protocols and office procedures, and emphasizing the importance of ethics for public confidence in municipal government.

10.2.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	0.18	0.22	0.22
Professional Fees	0.01	0.01	0.01
Other	0.03	0.03	0.03
Total	0.22	0.26	0.26
Net Operating Budget	0.22	0.26	0.26

10.2.3 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Funding Type	\$M	%
Taxation	0.26	100.0%
Total	0.26	100.0%

Budget Change: The Integrity Commissioner budget is based on a contractual agreement with the City.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.22	0.26
Status Quo		0.04	0.00
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	0.22	0.26	0.26
Full Time Equivalents (FTF's)	2.0	20	20

10.3 Internal Audit

10.3.1 Department Service Statement

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. The Department's core responsibilities are to conduct operational and compliance audits and provide advisory services where requested.

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	0.45	0.48	0.51
Professional Fees	0.06	0.06	0.06
Other	0.03	0.03	0.03
Total	0.54	0.57	0.60
Net Operating Budget	0.54	0.57	0.60

10.3.2 APPROVED 2017 Budget and 2018 Plan

10.3.32016 Key Accomplishments

Term of Council Priority: Continue to advance a culture of excellence in governance

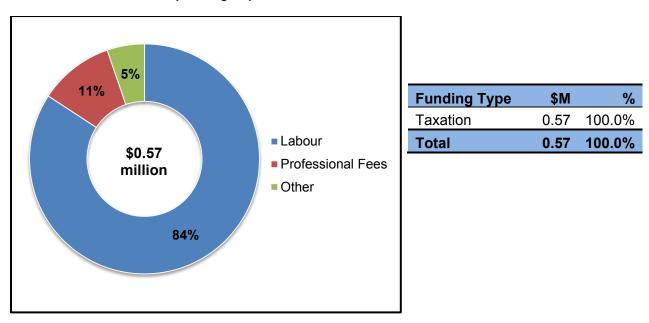
- Tabled Corporate Overtime Audit Report, Anonymous Reporting System Annual Report and the Revised Audit Work Plan 2015-2018 with Council
- Continued development of the Anonymous Reporting System promotional campaign, including an e-learning module which is expected to be finalized and rolled out by Q4 2016
- Audits underway include two Ministry of Transportation Driver Certification Compliance Audits, an audit of the Vaughan Business Enterprise Centre, 3 audits of operating programs and an audit of the City's capital construction program

10.3.4 Commitments

• Execute the assurance and consulting engagements as per the 2015-2018 Internal Audit Risk Based Work Plan, which directly supports the Term of Council Priority: Continue to Advance a Culture of Excellence in Governance.

- Scheduled 2017 Assurance Projects include: Legal Services, Purchase Card Compliance Review, Emergency, Sole and Single Source Procurement Audit, Forestry Operations, Facility Maintenance Services and Ministry of Transportation Driver Certification Compliance Reviews
 - Scheduled 2017 Special Projects: Governance & Accountability Survey

10.3.5Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: Changes within the budget are mainly due to salary progressions.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.54	0.57
Status Quo		0.03	0.03
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	0.54	0.57	0.60
Full Time Equivalents (FTE's)	3.0	3.0	3.0

10.4 Office of the City Manager

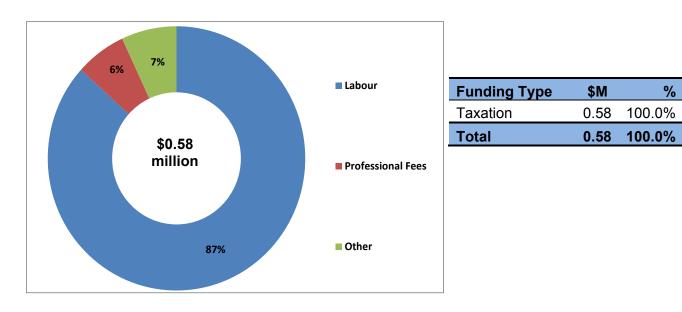
10.4.1 Office Overview

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.

10.4.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	0.48	0.50	0.51
Contingency	0.29	0.04	0.04
Other	0.03	0.04	0.04
Total	0.80	0.58	0.59
Net Operating Budget	0.80	0.58	0.59

10.4.3 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The change from 2016 to 2017 is mainly due to the withdrawal of one-time funding for contingency.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.80	0.58
Status Quo		0.00	0.01
Growth		0.00	0.00
New		-0.22	0.00
Net Operating Budget	0.80	0.58	0.59
Full Time Equivalents (FTE's)	2.0	2.0	2.0

New Requests: There are no ARR submissions for this office.

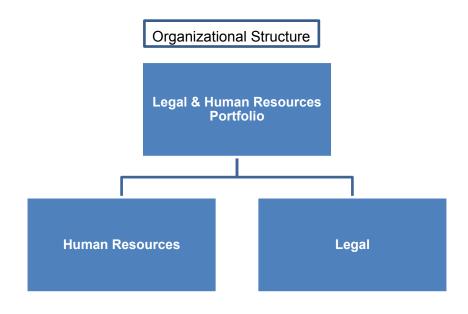
10.5 Legal & Human Resources Portfolio

10.5.1 Portfolio Overview

The Legal & Human Resources portfolio delivers internal services such as talent management and legal services.

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 to help make the City an employer of choice.

It is the goal of the Office of the City Solicitor to provide a full range of timely, accurate, relevant and strategic legal and real estate services on corporate objectives, legislative compliance, strategic initiatives, general administrative and operational issues and risk management, using best efforts to ensure that the corporation complies with applicable laws.

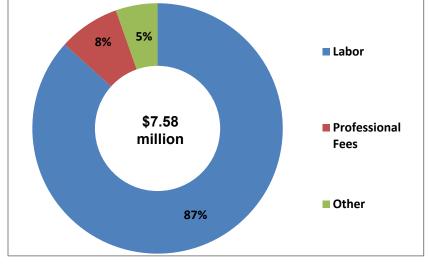


Operating Summary

APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Reserves	0.20	0.21	0.21
User Fees	0.10	0.08	0.08
Capital Fund	0.00	0.27	0.15
Total	0.30	0.56	0.44
Expenditures			
Labour	5.92	6.57	6.74
Professional Fees	0.61	0.60	0.60
Other	0.40	0.41	0.39
Total	6.93	7.58	7.73
Net Operating Budget	6.63	7.02	7.29
Capital Plan	0.32	0.27	0.37

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	7.00	93.0%
Capital Fund	0.27	4.0%
Reserve	0.21	3.0%
Fees	0.10	0.0 %
Total	7.58	100.0%

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	0.87	0.27	0.27
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.00	0.00	0.10
Staff Engagement	0.06	0.00	0.00
Grand Total	0.93	0.27	0.37

10.5.2 Deputy City Manager, Legal & Human Resources

10.5.2.1 Office Overview

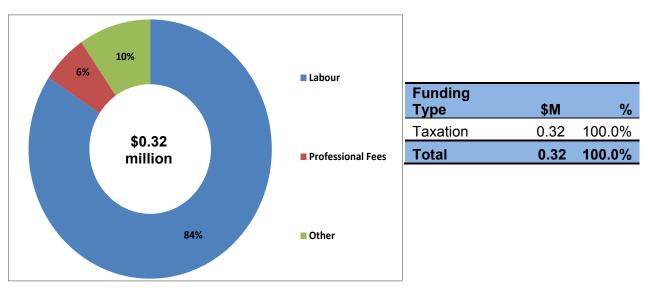
The Deputy City Manager, Legal & Human Resources oversees The Office of the City Solicitor and The Office of the Chief Human Resources Officer.

10.5.2.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016*	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	0.18	0.27	0.29
Professional Fees	0.02	0.02	0.02
Other	0.02	0.03	0.03
Total	0.22	0.32	0.34
Net Operating Budget	0.22	0.32	0.34
Capital Plan	0.00	0.00	0.00

*2016 budget does not represent a full year budget. Position and budget was effective April 2016.

10.5.2.3 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The 2017 APPROVED budget reflects labour progression from the 2016 prorated budget.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.22	0.32
Status Quo		0.10	0.02
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	0.22	0.32	0.34
Full Time Equivalents (FTE's)	1.0	1.0	1.0

10.5.3 Office of the Chief Human Resources Officer

10.5.3.1 Office 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 to help make the City an employer of choice.

10.5.3.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	2.43	2.75	2.82
Crossing Guards	1.00	1.04	1.05
Professional Fees	0.46	0.44	0.44
Other	0.21	0.22	0.22
Staff Development and Training	0.01	0.01	0.01
Total	4.11	4.46	4.54
Net Operating Budget	4.11	4.46	4.54
· • • •	•		
Capital Plan	0.05	0.00	0.10

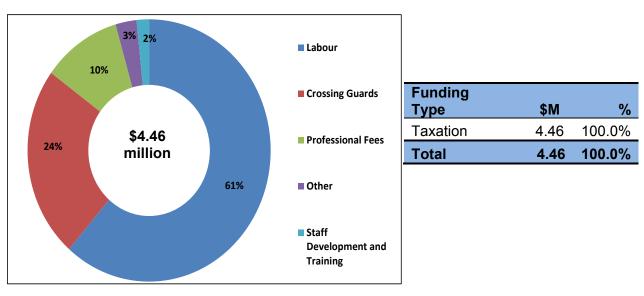
10.5.3.3 2016 Key Accomplishments

- Successfully negotiated a number of collective agreements throughout the year ensuring continuous service delivery and sustainable financial management
- Began implementation plan of e-performance and learning management systems to support effective service delivery and employee engagement
- Supported several departmental design reviews to align department structures to the new corporate organizational structure and worked with departments to fill new and existing vacancies with the skills required to ensure that departments are positioned to deliver on Council priorities
- Developed a Learning and Organizational Development Strategy to support employee engagement and invest in our people. The strategy won a national award for best HR Learning and Development Strategy
- Developed and implemented a new employee onboarding program to engage new staff and foster a culture of service excellence

10.5.3.4 Commitments

- Work with the Office of Transformation and Strategy to manage the delivery of the Workforce Management System Business Case to support operational performance
- Work with the Office of Transformation and Strategy to develop and manage the delivery of the new Job Descriptions and Evaluation program in support of staff engagement
- Manage and implement various initiatives under the Accessibility Plan to ensure an accessible workplace and diverse workforce
- Establish a People Plan and implement a Leadership Development Program, including a Succession Planning framework, to invest in our people and support employees through change
- Develop a workplace mental health and wellness strategy to support a positive and heathy workplace culture to improve and sustain employee engagement
- Implement an integrated Talent Management System which includes applicant tracking, new employee onboarding, job descriptions, performance appraisal, learning management, competencies, and succession planning in support of staff excellence. This comprehensive approach ensures roles and responsibilities are positioned to deliver on council priorities

10.5.3.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The Office's 2017 APPROVED operating budget includes increased labour costs from salary progressions and the addition of crossing guards to service new schools. The Office was able to partly offset these increases in 2017 through savings identified in professional fees.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		4.11	4.46
Status Quo		0.10	0.08
Growth		0.02	0.00
New		0.23	0.00
Net Operating Budget	4.11	4.46	4.54

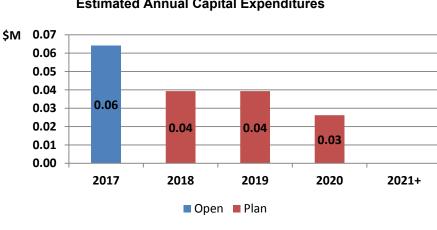
Full Time Equivalents (FTE's)	18.0	20.0	20.0
*The above ETE equat evaluades Crossing Cuerds			

*The above FTE count excludes Crossing Guards

New Requests: The approved Business Analyst position will help support the implementation of the integrated Talent Management system by providing training, continuous support, analysis and trending. The Human Resource Administrative role will provide much needed support relating to recruitment, tracking and information management.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
090-04- 2017	Business Analyst HR Talent Management Systems and Licensing Costs	1.0	0.13	0.06
090-01- 2017	Human Resource Administrative Coordinator		0.10	0.00
	Total	2.0	0.23	0.06

10.5.3.6 Capital Summary



Estimated Annual Capital Expenditures

The projects in the capital plan all relate to the implementation of technology-based solutions that will automate many of the current manual processes and improve the effectiveness of the department's delivery of learning and development and performance management.

\$M Total	Cashflow
Open 0.06	0.06
Plan 0.10	0.04
Total 0.16	0.10

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.00	0.00	0.10
Staff Engagement	0.06	0.00	0.00
Grand Total	0.06	0.00	0.10

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital From Taxation	0.00	0.10	0.10
Grand Total	0.00	0.10	0.10

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
AODA Website Documents Compliance	0.00	0.10
Total	0.00	0.10

10.5.4Office of the City Solicitor

10.5.4.1 Office Overview

It is the goal of the Office of the City Solicitor to provide a full range of timely, accurate, relevant and strategic legal and real estate services on corporate objectives, legislative compliance, strategic initiatives, general administrative and operational issues and risk management, using best efforts to ensure that the corporation complies with applicable laws.

(\$M)	2016	2017	2018
Revenue			
Reserves	0.20	0.21	0.21
User Fees	0.10	0.08	0.08
Capital Fund	0.00	0.27	0.15
Total	0.30	0.56	0.44
Expenditures			
Labour	2.31	2.51	2.59
Professional Fees	0.14	0.14	0.14
Other	0.15	0.14	0.13
Total	2.60	2.79	2.86
Net Operating Budget	2.30	2.21	2.42
Capital Plan	0.27	0.27	0.27

10.5.4.2 APPROVED 2017 Budget and 2018 Plan

Note: some numbers may not add due to rounding.

10.5.4.3 2016 Key Accomplishments

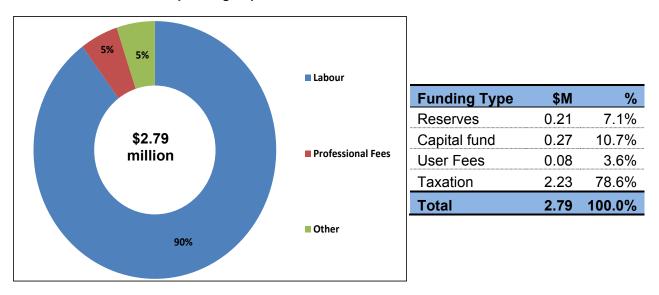
- Supported the development of Mackenzie Vaughan Hospital through finalization of a Ground Lease.
- Completed acquisitions of land for Block 18 Park and Fire Station 7-4, and completed sale of surplus lands that generated \$1 million in proceeds for the city.
- Supported development of the YMCA / Library / Community Centre in the Vaughan Metropolitan Centre (VMC) through negotiation and finalization of terms for a public/private partnership agreement.
- Provided legal advice to support the Procurement Modernization initiative and complex procurement transactions, including the recently awarded ten year contract for Winter Maintenance.
- Facilitated the early resolution of Ontario Municipal Board (OMB) appeals to the Vaughan Official Plan 2010.

• Recipient of Canadian Lawyer In-House magazine award for Litigation Management of the VMC Secondary Plan OMB appeals.

10.5.4.4 Commitments

- Facilitate the development of the VMC by representing the City through the Secondary Plan OMB approval process and finalizing the agreements related to YMCA / Library / Community Centre partnership.
- Support the final site plan approval for the development of the Mackenzie Vaughan Hospital.
- Continue to represent the City through the OMB approval process of the Vaughan Official Plan 2010.
- Support secondary suites study implementation to create and manage affordable housing options.

10.5.4.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The change in the operating budget from 2016 to the APPROVED 2017 is due to the addition of the approved Additional Resource Request for the Real Estate Appraiser/Negotiator and a portion of department labor to be recovered from Development Charges.

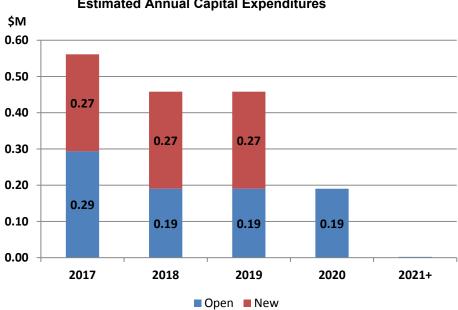
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		2.30	2.21
Status Quo		-0.09	0.21
Growth			
New			
Net Operating Budget	2.30	2.21	2.42

Full Time Equivalents (FTE's) 15.0 16.0 16.0 Note: There are 2 legal OMB positions budgeted under the Corporate budget

New Requests: For 2017, a new resource request of \$0.1 million has been approved to hire an additional Real Estate Appraiser/Negotiator to assist with the workload given the growth the City is experiencing. This is offset through development charges except for the office renovations that will be needed to accommodate this position.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
080-01- 2017	Real Estate Appraiser/Negotiator	1.0	0.01	-0.01
	Total	1.0	0.01	-0.01

10.5.4.6 Capital Summary



Estimated Annual Capital Expenditures

*2021+ reflects an amount projected of \$0.3 annually from 2021 to 2023

\$M Total	Cashflow
Open 0.87	0.48
Plan 0.54	0.54
Total 1.41	1.02

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	0.87	0.27	0.27
Grand Total	0.87	0.27	0.27

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Other Reserves	0.27	0.27	0.54
Grand Total	0.27	0.27	0.54

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
RL-0005-12 Land Acquisition Fees	0.27	0.27
Total	0.27	0.27

10.6 Community Services Portfolio

10.6.1 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.

Community Services Portfolio:

Access Vaughan is the contact centre for the City of Vaughan. General enquiries are answered by knowledgeable and courteous staff. Services provided via the Access Vaughan Contact Centre include: Textnet; UbiDuo; Language Line.

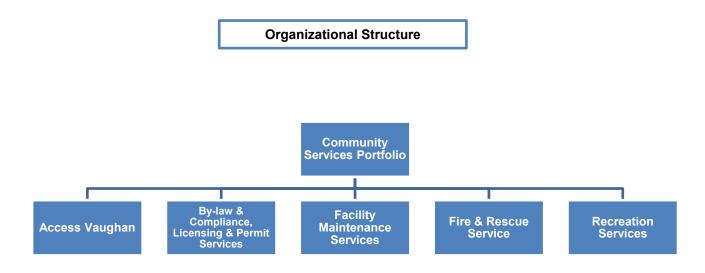
By-law and Compliance, Licensing and Permit Services is responsible for issuing most of the licenses and permits in the city, investigating by-law related complaints, and ensuring compliance with City by-laws. Vaughan Animal Services is dedicated to creating a safe community for pets and their owners by providing services such as dog and cat licensing, animal control by-law education, pick up of injured or stray dogs and cats, reuniting owners with lost pets, and pet adoption.

Facility Maintenance Services (FMS) provides property management services for all City of Vaughan municipal buildings, including operations, security, and maintenance. The City's community centres, recreation facilities and all associated mechanical equipment are operated by the FMS team.

Vaughan Fire and Rescue Service (VFRS) continues to be recognized in Ontario as a leader in emergency service delivery which includes Fire Prevention, Operations, Communications, Mechanical, and Training. Every year since 2011, as part of the *Alarms for Life* program, VFRS has gone door-to-door to teach residents about fire prevention.

Recreation Services plays an integral role in providing quality recreational, cultural and active living programs, services and events in an accessible, equitable and efficient manner to enhance the quality of life and leisure time of the City's growing and diverse community. The Recreation Services department is comprised of Events and Recreation including the City Playhouse Theatre.

APPROVED 2017 Budget 2018 Plan

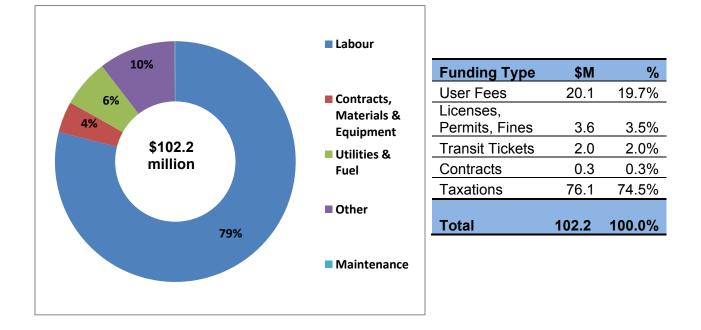


Operating Summary

APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
User Fees	19.3	20.1	20.5
Licenses, Permits & Fines	3.4	3.6	3.7
Other	2.2	2.4	2.3
Total	24.9	26.1	26.5
Expenditures			
Labour	76.7	80.7	83.8
Utilities & Fuel	6.2	6.6	7.0
Contracts, Materials & Supplies	4.2	4.2	4.2
Other	10.6	10.7	11.1
Total	97.7	102.2	106.1
Net Operating Budget	72.7	76.1	79.6
			
Capital Plan	16.80	20.21	16.51

APPROVED 2017 Gross Operating Expenditures



2017-2018 Capital Project List

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	10.89	15.97	10.38
Continue to ensure the safety and well-being of citizens	7.48	0.83	4.03
Continue to cultivate an environmentally sustainable city	2.91	0.00	0.00
Support and promote arts, culture, heritage and sports in the community	6.27	3.00	2.10
Continue to advance a culture of excellence in governance	0.00	0.18	0.00
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.00	0.23	0.00
Citizen Experience	0.09	0.00	0.00
Grand Total	27.65	20.21	16.51

10.6.2 Deputy City Manager, Community Services

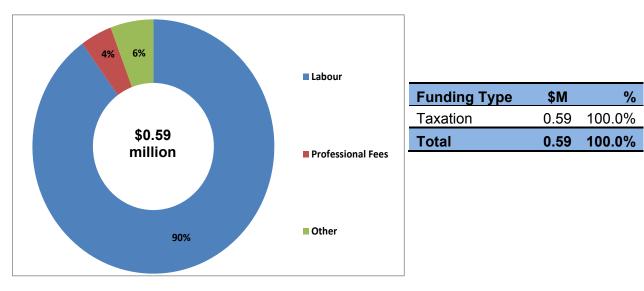
10.6.2.1 Office Overview

The Community Services Portfolio consists of the following departments: Access Vaughan; Bylaw and Compliance, Licensing and Permit Services; Facility Maintenance Services; Fire and Rescue Service; and Recreation Services.

10.6.2.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	0.49	0.53	0.56
Professional Fees	0.03	0.03	0.01
Other	0.03	0.04	0.04
Total	0.54	0.59	0.60
Net Operating Budget	0.54	0.59	0.60

10.6.2.3 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The change from 2016 to 2017 is due labour progression.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.54	0.59
Status Quo		0.05	0.01
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	0.54	0.59	0.60
Full Time Equivalents (FTF's)	30	3.0	3.0

10.6.3 Community Grants and Advisory Committee

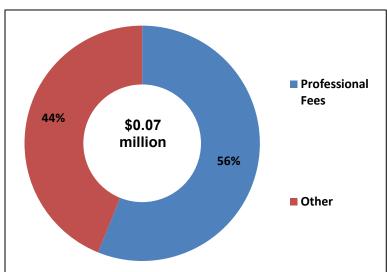
10.6.3.1 Department Overview

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.

10.6.3.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Professional Fees	0.04	0.04	0.04
Other	0.04	0.03	0.03
Total	0.08	0.07	0.07
Net Operating Budget	0.08	0.07	0.07

10.6.3.3 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Funding Type	\$M	%
Taxation	0.07	100.0%
Total	0.07	100.0%

APPROVED 2017 Budget 2018 Plan

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.08	0.07
Status Quo		-0.01	0.00
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	0.08	0.07	0.07

10.6.4 Access Vaughan

10.6.4.1 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 assistance at City Hall's Information Desk. On average the contact centre receives 190,000 inquiries (calls and emails) a year and handles over 25,000 inquiries at the Information Desk per year.

10.6.4.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	1.17	1.21	1.24
Others	0.04	0.04	0.04
Total	1.20	1.25	1.28
Net Operating Budget	1.20	1.25	1.28
Capital Plan	0.05	0.00	0.00

10.6.4.3 2016 Key Accomplishments

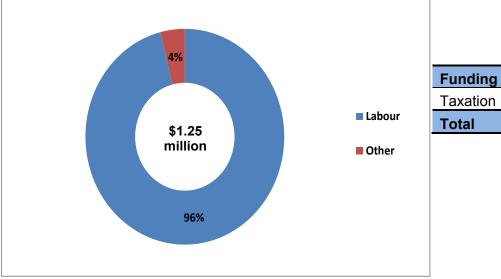
Access Vaughan contributed to enhanced citizen experience through the following accomplishments:

- Launched enhanced call and email handling for Wildlife inquiries
- Launched enhanced call and email handling for Water and Wastewater inquiries with a resolution rate improvement of 55%
- Launched enhanced call and email handling for Roads inquiries with a resolution rate improvement of 75%
- Launched enhanced call and email handling for Traffic Engineering with a resolution rate improvement of 70%

10.6.4.4 Commitments

• Integrate Access Vaughan services across one additional department and further integrate with two existing departments to deliver a more comprehensive inquiry response for citizens and generate efficiencies for the organization

10.6.4.5 Operating Summary



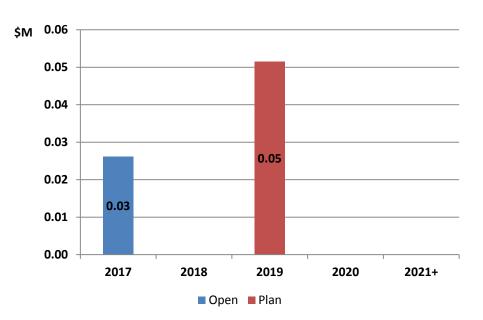
APPROVED 2017 Gross Operating Expenditures

Funding Type\$M%Taxation1.25100.0%Total1.25100.0%

Budget Change: The projected year over year increases in the operating budget are due to increased labour costs from salary progressions. In 2017, the labour increase is offset by savings achieved in reducing overtime.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		1.20	1.25
Status Quo		0.05	0.03
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	1.20	1.25	1.28
Full Time Equivalents (FTE's)	13.2	13.2	13.2

10.6.4.6 Capital Summary



Estimated Annual Capital Expenditure

The capital plan includes one project currently underway to integrate Access Vaughan systems across more departments.

\$M Tota	I Cashflow
Open 0.0	3 0.03
Plan 0.0	0.00
Total 0.03	3 0.03

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Citizen Experience	0.03	-	-
Grand Total	0.03	-	-

10.6.5 Recreation Services (Includes Community Development and Events)

10.6.5.1 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 7 fitness facilities and 10 skating rinks, 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. In 2015, Recreation Services processed over 65,000 program registrations, 105,000 facility bookings, sold over 20,000 fitness memberships and offered over 9,200 registered courses.

(\$M)	2016	2017	2018
Revenue			
User Fees	18.0	18.9	19.2
Transit Tickets	2.0	2.0	2.0
Total	20.0	20.9	21.2
Expenditures			
Labour	16.3	16.8	17.2
Transit Tickets	2.0	2.0	2.0
Sports Village Ice-Time	1.3	1.3	1.3
Service Contracts	0.6	0.6	0.6
Printing & Supplies	0.3	0.3	0.3
Other	1.4	1.6	2.0
Total	21.9	22.6	23.4
Net Operating Budget	1.9	1.7	2.2
Capital Plan	4.90	9.32	6.29

10.6.5.2 APPROVED 2017 Budget and 2018 Plan

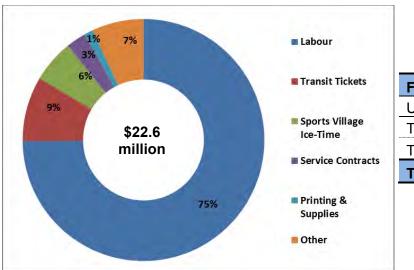
10.6.5.3 2016 Key Accomplishments

- Developed an updated and fiscally sustainable Older Adult Recreation Strategy for the City of Vaughan to enhance citizen experience and service delivery and to respond to the growth and changes in participation.
- Reviewed and updated the Recreation Service User Fee Policy to maintain balance between financial sustainability and promoting arts, culture, heritage and sports in the community.

• Increased program and community partnerships with private and public organizations through stronger stakeholder engagement and leveraging opportunities for more effective service delivery.

10.6.5.4 Commitments

- Develop and implement a Recreation Service Plan that will guide the delivery of services, programs and major initiatives for the department over a five year period in order to enhance citizen experience and promote arts, culture, heritage and sports in the community.
- Develop and implement a Customer Service Plan that will utilize best practices for delivering excellence in customer service to the citizens of Vaughan.
- Facilitate the development of the Pierre Berton Discovery Centre; an exhibit that promotes Canadian history and supports culture and heritage. This initiative also invests, renews and manages infrastructure and assets by converting this city-owned building to a community-use space.
- Implement new software, in support of the Digital Services Strategy, to ensure citizens easy access to all recreation program registrations, fitness membership and facility booking reservations and payments.



10.6.5.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures

Funding Type \$M % User Fees 18.9 83.6% Transit Tickets 2.0 8.8% Taxation 1.7 7.6% Total 22.6 100.0%

Budget Change: The change from 2016 to 2017 is largely related to revenue targets increasing to reflect current favourable trending in select programs and rentals, which are partially offset by associated expenditure and annual salary increases.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		1.9	1.7
Status Quo		-0.2	0.6
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget	1.9	1.7	2.2
	•		

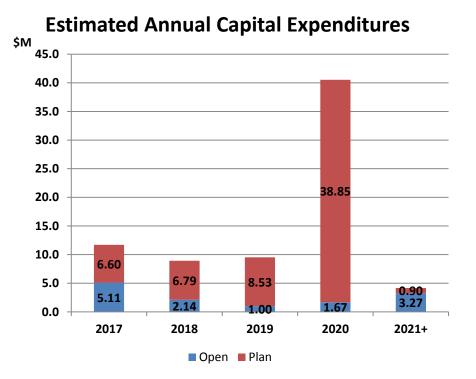
Full Time Equivalents (FTE's) *	110.5	111.2	111.5

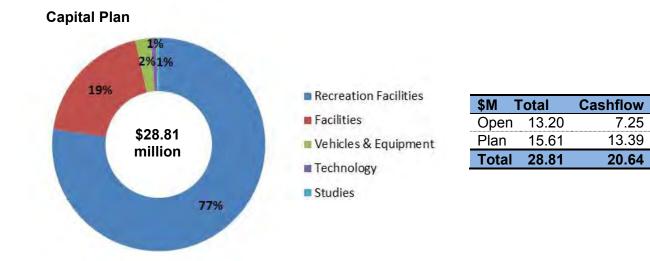
*Includes full time and permanent part time only. Does not include any seasonal part-time staff.

New Requests: The Marketing Services Division is responsible for the development of creative standards and objectives for departmental marketing of recreational programs, services and special events. The division's scope has increased to manage creative services workflows for departmental promotional collateral for print (i.e. the bi-annual Recreation Guide), digital (i.e. e-Guide), web and social media, and the development of marketing and promotional materials for the Events Division, including the creative for the Vaughan Celebrates program. This ARR will be funded and fully offset within the department's budget.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
210-01- 2017	Graphic Artist (Part time) – Fully Offset Within	0.7	0.00	0.00
	Total	0.7	0.00	0.00

10.6.5.6 Capital Summary





Total capital plan includes \$23.4 million in capital projects that will be managed and reported on by the Infrastructure Delivery and Facility Maintenance Service departments.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	4.24	5.65	3.75
Continue to ensure the safety and well-being of citizens	0.54	0.43	0.43
Continue to cultivate an environmentally sustainable city	2.80	0.00	0.00
Support and promote arts, culture, heritage and sports in the community	5.54	3.00	2.10
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.00	0.23	0.00
Citizen Experience	0.07	0.00	0.00
Grand Total	13.20	9.32	6.29

2017-2018 - Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.42	0.19	0.61
Citywide Development Charges	1.68	1.68	3.36
Infrastructure	7.22	4.42	11.64
Grand Total	9.32	6.29	15.61

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
RE-9535-17 City Playhouse Theatre Flooring Replacement for Vestibule Entrance	0.03	0.00
RE-9536-17 CLASS System Upgrade - Peripheral Equipment	0.08	0.00
RE-9533-16 CLASS System Upgrade	0.16	0.00
RE-9534-17 Community Centre Program Equipment Replacement	0.21	0.00
RE-9503-13 Fitness Centre Equipment Replacement	0.23	0.23
RE-9537-17 VMC Library, Recreation and YMCA Centre of Community	1.87	1.87
Managed by Other Department:		
Al Palladini Community Centre		
BF-8512-17 Al Palladini CC - Exterior Concrete Removal & Replacement	0.06	0.00
BF-8423-17 AI Palladini Community Centre New Score Clock for East Arena Centre Ice	0.08	0.00
BF-8521-17 AI Palladini - Replacement of an Existing HVAC unit	0.12	0.00
BF-8544-18 Al Palladini - Rubber Floor Replacement in east arena	0.00	0.07
BF-8545-18 AI Palladini - West Entrance Accessibility Improvements	0.00	0.19
Subtotal	0.26	0.26
Chancellor Community Centre		

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
BF-8513-17 Chancellor CC - Exterior Concrete Removal & Replacement	0.07	0.00
BF-8519-17 Chancellor CC - Parking & Drive Way Retrofit	0.36	0.00
BF-8534-17 Chancellor CC - Replacement of Rubber Flooring	0.04	0.00
BF-8540-18 Chancellor CC - Parking Lot & Driveway Ashphalt Repairs and Replacement	0.00	0.37
BF-8613-18 Chancellor CC - Roof Replacement	0.00	0.77
BF-8538-18 Chancellor CC - Concrete Removal	0.00	0.06
ID-2044-17 Chancellor CC - Innovative Path System	0.08	0.00
Subtotal	0.55	1.20
Dufferin Clark Community Centre		
BF-8515-17 Dufferin Clark CC - Exterior Concrete Removal &		
Replacement	0.07	0.00
BF-8531-17 Dufferin Clark CC - Roof Replacement	0.07	0.00
BF-8539-18 Dufferin Clark CC - Concrete Removal	0.00	0.06
BF-8542-18 Dufferin Clark CC - Regrouting of Pool Deck	0.00	0.03
Subtotal	0.14	0.09
Garnet Williams Community Centre		
BF-8511-17 Garnet Williams CC - Exterior Concrete Removal & Replacement	0.06	0.00
BF-8405-17 Garnet Williams - Renovate Pool Changerooms	0.16	0.00
BF-8523-17 Garnet Williams - Replacement of Concrete Walkways	0.10	0.00
	0.00	
ID-2045-17 Garnet A. Williams Consultant Design Subtotal	0.51 0.59	0.00 0.00
Maple Community Centre		
BF-8514-17 Maple CC - Exterior Concrete Removal & Replacement	0.09	0.00
BF-8522-17 Maple Community Centre – Painting	0.07	0.00
BF-8525-17 Maple Community Centre - Renovation for a Teaching Kitchen	0.08	0.00
BF-8537-18 Maple Community Centre - Concrete removal and replacement	0.00	0.06
BF-8532-17 Maple Community Centre - Lobby Tile Replacement	0.05	0.00
BF-8541-18 Maple Community Centre - Pool & Fitness Change Room Renovation	0.00	0.31
BF-8549-18 Maple Community Centre - Replacement of Sprinkler System	0.00	0.10
Maple Community Centre Capital Sub-Total	0.29	0.47
	0.04	0.04
BF-8476-15 Building upgrades to meet AODA Requirements	0.31	0.31
BF-8614-17 Community Centre Common Space Renewal	0.15	0.00
BF-8529-17 Father Emanno Bulfon CC - Replacement of Boiler	0.15	0.00
BF-8536-17 Glen Shields Activity Centre - Roof Replacement	0.03	0.00
BF-8479-15 Kleinburg United Church Renovation	0.90	0.00
BF-8530-17 Kline House - Exterior Renovations	0.03	0.00

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
BF-8524-17 North Thornhill CC - Existing light maintenance and	0.03	0.00
replacement		
BF-8606-18 Parks - Washroom Renovations & Upgrades	0.00	0.08
BF-8580-17 Parks - Washroom Renovations & Upgrades	0.08	0.00
BF-8535-17 Rainbow Creek Field House – Renovations	0.03	0.00
BF-8548-18 Riviera Park - Replacing of existing lighting	0.00	0.08
BF-8527-17 Rosemount - Replacement of Fire Alarm System	0.15	0.00
BF-8528-17 Rosemount - replace flooring in arena dressing rooms	0.08	0.00
BF-8526-17 Thornhill Outdoor Pool	0.03	0.00
BF-8573-17 Uplands - Buildings General Capital	0.07	0.00
BF-8597-18 Uplands - Buildings General Capital	0.00	0.07
BF-8367-13 Uplands Golf & Ski Centre, Buildings General Capital	0.07	0.07
BF-8604-18 Various Community Centres - Pool Capital Improvements	0.00	0.21
BF-8607-18 Various Community Centres - Roof Repairs & Replacement	0.00	0.12
BF-8574-17 Various Community Centres - Installation of CO2 sensors in the arenas	0.15	0.00
BF-8575-17 Various Community Centres - Pool Capital Improvements	0.21	0.00
BF-8576-17 Various Community Centres - Renovations of Public Washroom	0.52	0.00
BF-8577-17 Various Community Centres - Replacement of the existing arena dehumidifiers	0.39	0.00
BF-8578-17 Various Community Centres - Replacement of the Ice Resurfacer	0.11	0.00
BF-8579-17 Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems	0.31	0.00
BF-8588-17 Various Community Centres - Roof Repairs & Replacement	0.12	0.00
BF-8594-18 Various Community Centres - Accessibility Initiatives	0.00	0.52
BF-8598-18 Various Facilities - Energy Initiatives	0.00	0.21
BF-8600-18 Various Facilities - Ice Resurfacer Replacement	0.00	0.24
BF-8582-17 Various - Kantech Access Control in Community Centres	0.05	0.00
BF-8601-18 Various - Kantech Access Control in Community Centres	0.00	0.05
BF-8602-18 Various - Keywatcher key cabinets in Community Centres	0.00	0.13
BF-8593-17 Various - Replacement of HVAC units and Rooftop Unit	0.69	0.00
BF-8533-17 Vellore Hall/Cranney House - Replacement of Heritage Windows	0.11	0.00
ID-2043-17 Vellore Village CC - Main Entrance Improvements	0.18	0.00
BF-8543-18 Woodbridge Pool and Arena - Replacement of Sprinkler System	0.00	0.10
Total	9.32	6.29

10.6.6 Facility Maintenance Services

10.6.6.1 Department Overview

Facility Maintenance Services is responsible for the daily operations and maintenance of eightynine City of Vaughan facilities totaling over 2 million square feet. This includes Community Centres, City Hall, Joint Operations Centre, Libraries, Fire Halls, Heritage Buildings and various satellite buildings. Delivery of these services ensures that facilities are safe and secure, accessible to all, functional and operate efficiently.

(\$M)	2016	2017	2018
Revenue			
User Fees	0.3	0.3	0.3
Total	0.3	0.3	0.3
Expenditures			
Labour	9.2	9.5	9.7
Utilities	5.9	6.3	6.6
Service Contracts	1.1	1.0	1.0
Maintenance	2.5	2.5	2.5
Other	2.7	2.6	2.6
Total	21.4	21.9	22.5
Net Operating Budget	21.1	21.6	22.2
Capital Plan	2.93	6.74	4.91

10.6.6.2 APPROVED 2017 Budget and 2018 Plan

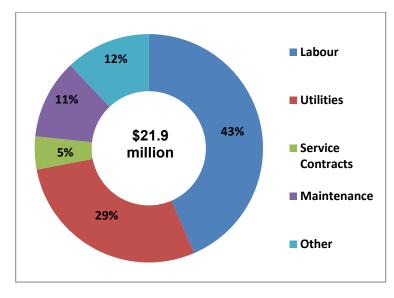
10.6.6.3 2016 Key Accomplishments

- Continued focus on strengthening the City's commitment to environmental stewardship and sustainability by investing in energy initiatives to reduce energy consumption, manage demand and minimize operating expenditures.
- Completed an extensive Accessibility Assessment, in partnership with Human Resources, to provide a roadmap for improving accessibility at City facilities and position the City as a leader in accessibility standards.
- Initiated a renewal and revitalization program to upgrade fatigued buildings and facilities. Projects included major replacement and upgrading of equipment and systems, renovations and initiatives to improve areas in support of service excellence.

10.6.6.4 Commitments

- Continue with the renewal and revitalization of City facilities as outlined in the 2017-2018 Capital Project List.
- Continue to strengthen the City's commitment to an environmentally sustainable city by completing energy initiatives to reduce consumption and control demand.
- Improve citizen safety and facility accessibility through initiatives identified in the Accessibility Assessment.

10.6.6.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

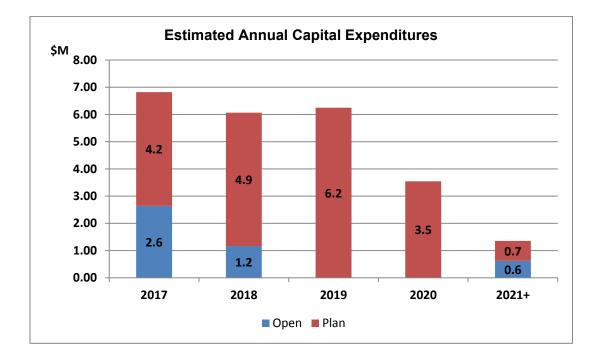
Funding Type	\$M	%
User Fees	0.3	1.4%
Taxation	21.6	98.6%
Total	21.9	100.0%

Budget Change: The change from 2016 to 2017 is largely related to annual salary and utility increases.

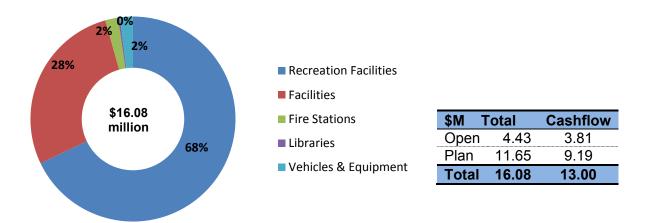
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		21.1	21.6
Status Quo		0.5	0.6
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget	21.1	21.6	22.2
Full Time Equivalents (FTE's)	106.4	107.4	107.4

New Requests: There are no ARR submissions for this department.

10.6.6.6 Capital Summary







Total capital plan is managed and reported on by the Facility Maintenance Service department.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	3.04	6.31	4.48
Support and promote arts, culture, heritage and sports in the community	0.73	0.00	0.00
Continue to ensure the safety and well-being of citizens	0.54	0.43	0.43
Continue to develop transit, cycling and pedestrian options to get around the City	0.00	0.00	0.00
Continue to cultivate an environmentally sustainable city	0.12	0.00	0.00
Grand Total	4.43	6.74	4.91

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.04	0.00	0.04
Debenture Finance	1.13	0.00	1.13
Gas Tax	0.11	0.11	0.22
Infrastructure	5.46	4.80	10.26
Grand Total	6.74	4.91	11.65

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
Al Palladini Community Centre		
BF-8423-17 AI Palladini Community Centre New Score Clock for East Arena Centre Ice	0.08	0.00
BF-8521-17 AI Palladini - Replacement of an Existing HVAC unit	0.12	0.00
BF-8544-18 AI Palladini - Rubber Floor Replacement in east arena	0.00	0.07
BF-8545-18 AI Palladini - West Entrance Accessibility Improvements	0.00	0.19
Subtotal	0.20	0.26
Chancellor Community Centre		
BF-8540-18 Chancellor CC - Parking Lot & Driveway Ashphalt Repairs and Replacement	0.00	0.37
BF-8534-17 Chancellor CC - Replacement of Rubber Flooring	0.04	0.00
BF-8613-18 Chancellor CC - Roof Replacement	0.00	0.77
BF-8538-18 Chancellor CC - Concrete Removal	0.00	0.06
Subtotal	0.04	1.20
Dufferin Clark Community Centre		
BF-8531-17 Dufferin Clark CC - Roof Replacement	0.07	0.00
BF-8539-18 Dufferin Clark CC - Concrete Removal	0.00	0.06

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
BF-8542-18 Dufferin Clark CC - Regrouting of Pool Deck	0.00	0.03
Subtotal	0.07	0.09
Maple Community Centre		
BF-8541-18 Maple Community Centre - Pool & Fitness Change Room	0.00	0.04
Renovation	0.00	0.3
BF-8537-18 Maple Community Centre - Concrete removal and	0.00	0.06
replacement	0.00	0.00
BF-8549-18 Maple Community Centre - Replacement of Sprinkler	0.00	0.10
System BF-8532-17 Maple Community Centre - Lobby Tile Replacement	0.05	0.00
BF-8522-17 Maple Community Centre – Painting	0.03	0.00
BF-8525-17 Maple Community Centre - Renovation for a Teaching	0.07	0.00
Kitchen	0.08	0.00
Subtotal	0.20	0.47
BF-8510-17 Ansley Grove Library RTU Replacement	0.05	0.00
BF-8546-18 Arnold House, Scout House	0.00	0.0
BF-8476-15 Building upgrades to meet AODA Requirements	0.31	0.3
BF-8487-15 Building Condition Audits	0.11	0.1
BF-8614-17 Community Centre Common Space Renewal	0.15	0.0
BF-8529-17 Father Emanno Bulfon CC - Replacement of Boiler	0.15	0.0
BF-8591-17 Fire Hall (General) - Annual Capital Improvement	0.06	0.0
BF-8592-17 Fire Hall 7-1	0.07	0.00
BF-8599-18 Fire Halls / Joint Operations Centre	0.00	0.10
BF-8502-16 Fire Station Interior Renovation Program	0.06	0.06
BF-8595-18 Fire Halls (General)	0.00	0.0
BF-8589-17 FMS Admin - Study - Parking Strategy assessment and study	0.04	0.00
BF-8405-17 Garnet Williams - Renovate Pool Changerooms	0.16	0.00
BF-8523-17 Garnet Williams - Replacement of Concrete Walkways	0.06	0.00
BF-8536-17 Glen Shields Activity Centre - Roof Replacement	0.03	0.00
BF-8571-17 Joint Operating Centre - New Equipment articulated lift	0.07	0.00
BF-8530-17 Kline House - Exterior Renovations	0.03	0.00
BF-8524-17 North Thornhill CC - Existing light maintenance and	0.03	0.00
replacement BF-8580-17 Parks - Washroom Renovations & Upgrades	0.08	0.00
BF-8606-18 Parks - Washroom Renovations & Upgrades	0.00	0.00
BF-8535-17 Rainbow Creek Field House – Renovations	0.00	0.00
BF-8548-18 Riviera Park - Replacing of existing lighting BF-8527-17 Rosemount - Replacement of Fire Alarm System	0.00 0.15	0.08
		0.00
BF-8528-17 Rosemount - replace flooring in arena dressing rooms BF-8526-17 Thornhill Outdoor Pool	0.08	
	0.03	0.00
BF-8573-17 Uplands - Buildings General Capital	0.07	0.00
BF-8597-18 Uplands - Buildings General Capital	0.00	0.07
BF-8367-13 Uplands Golf & Ski Centre, Buildings General Capital	0.07	0.0

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
BF-8581-17 Various - Fencing Repairs, Replacement, Upgrades	0.07	0.00
BF-8582-17 Various - Kantech Access Control in Community Centres	0.05	0.00
BF-8601-18 Various - Kantech Access Control in Community Centres	0.00	0.05
BF-8602-18 Various - Keywatcher key cabinets in Community Centres	0.00	0.13
BF-8583-17 Various - Replacement & Upgrading of the Seasonal		
Wreaths Lighting for Streetscapes	0.07	0.00
BF-8593-17 Various - Replacement of HVAC units and Rooftop Unit	0.69	0.00
BF-8584-17 Various - Video Surveillance Equipment & Systems	0.10	0.00
Upgrades	0.10	0.00
BF-8605-18 Various - Video Surveillance Equipment & Systems	0.00	0.10
Upgrades		
BF-8574-17 Various Community Centres - Installation of CO2 sensors	0.15	0.00
in the arenas BF-8575-17 Various Community Centres - Pool Capital Improvements	0.21	0.00
BF-8576-17 Various Community Centres - Renovations of Public	0.21	0.00
Washroom	0.52	0.00
BF-8577-17 Various Community Centres - Replacement of the existing		
arena dehumidifiers	0.39	0.00
BF-8578-17 Various Community Centres - Replacement of the Ice	0.11	0.00
Resurfacer	0.11	0.00
BF-8579-17 Various Community Centres - Retrofit Pool Circulations	0.31	0.00
Plants to Ultra Violet Systems	0.01	0.00
BF-8588-17 Various Community Centres - Roof Repairs &	0.12	0.00
Replacement BF-8607-18 Various Community Centres - Roof Repairs &		
BF-8607-18 Various Community Centres - Roof Repairs & Replacement	0.00	0.12
BF-8604-18 Various Community Centres - Pool Capital Improvements	0.00	0.21
BF-8594-18 Various Community Centres - Accessibility Initiatives	0.00	0.52
BF-8598-18 Various Facilities - Energy Initiatives	0.00	0.32
BF-8600-18 Various Facilities - Ice Resurfacer Replacement	0.00	0.21
· · · · · · · · · · · · · · · · · · ·		
BF-8603-18 Various Facilities - Mobile Devices	0.00	0.10
BF-8547-18 Vaughan City Hall - Replace and upgrade department security gates	0.00	0.10
BF-8572-17 Vaughan City Hall - Replacement of existing batteries in		
IT department UPS	0.15	0.00
BF-8587-17 Vaughan City Hall - Repairs & Replacement of Irrigation	0.07	0.00
System	0.07	0.00
BF-8533-17 Vellore Hall/Cranney House - Replacement of Heritage	0.11	0.00
Windows	0.11	0.00
BF-8543-18 Woodbridge Pool and Arena - Replacement of Sprinkler	0.00	0.10
System		
Managed by Other Department:		
FL-5313-17 B&F- Replace Unit #1070 with ice resurfacer	0.11	0.00
ID-2033-17 Utility Relocations for City Hall Campus Improvements	1.13	0.00
Total	6.74	4.91

10.6.7 Fire & Rescue Service

10.6.7.1 Department Overview

Vaughan Fire & Rescue Service's mandate is to deliver timely and effective mitigation of emergencies, to ensure fire code compliance and to promote the prevention, mitigation, and preparedness for emergency situations for the citizens of Vaughan.

10.6.7.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
User Fees	1.0	0.9	1.0
Total	1.0	0.9	1.0
Expenditures			
Labour	43.4	46.0	48.3
General Maintenance, Repairs, Utilities	1.1	1.2	1.1
Communications	0.4	0.4	0.4
Other	1.0	0.9	1.0
Total	45.9	48.5	50.8
Net Operating Budget	44.9	47.6	49.8
<u>_</u>			
Capital Plan	9.00	3.91	5.33

10.6.7.3 2016 Key Accomplishments

- Initiated development of an updated Master Fire Plan to ensure the safety and wellbeing of citizens as the City grows.
- Worked with Real Estate, completed land acquisition for the development of Fire Station 7-4 which will serve the north-west area of the city (Kleinburg).
- Rolled out the Adopt-A-School Program, which is an opportunity for students from the local school to interact with the firefighters from their local fire station.

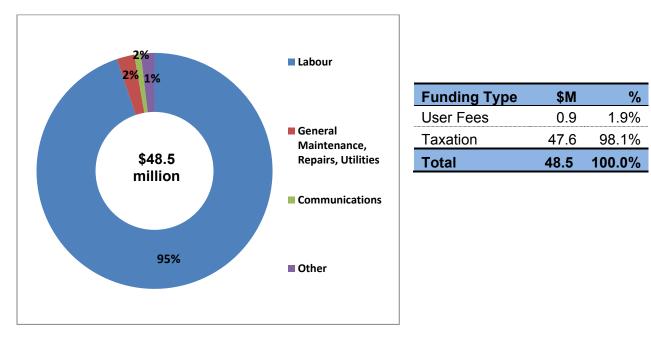
10.6.7.4 Commitments

Ensure the safety and well-being of citizens by:

- Continue development of an updated Master Fire Plan.
- Continue to work with Infrastructure Delivery on the construction of two new Fire stations: Station 7-3 will service Woodbridge and include a York Region Paramedic Response unit, and Station 7-4 will service Kleinburg.
- Prepare for the opening of the Toronto-York Spadina subway expansion by providing specialized training for emergency response.

• Implement the Secondary Suites strategy in conjunction with Building Standards, Bylaw and Compliance, Licencing and Permit Services and Fire & Rescue Service.

10.6.7.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The projected annual increases in the Fire & Rescue Service operating budget are mainly due to labour cost increases as a result of the hiring of 6 firefighters and 4 Captains to staff new fire stations expected to come in service in 2018, a new assistant deputy fire chief, chief technologist (fully offset) and projected salary increases, offset by projected retirements.

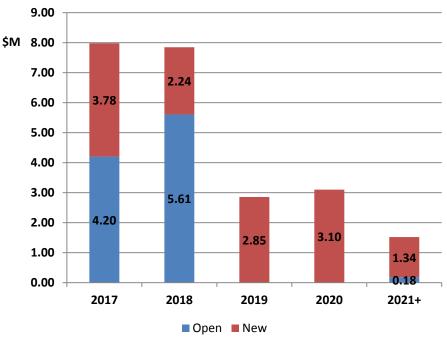
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		44.9	47.6
Status Quo		2.1	1.2
Growth		0.3	1.0
New		0.3	0.0
Net Operating Budget	44.9	47.6	49.8
Full Time Equivalents (FTE's)	333	345	345

New Requests: New resource requests have been approved for 2017 and 2018 for Firefighters and Captains for Station 7-4. The assumed hiring date is November 1st, 2017. Furthermore, there is request to add an Assistant Deputy Fire Chief and Plan Review Technologist to assist

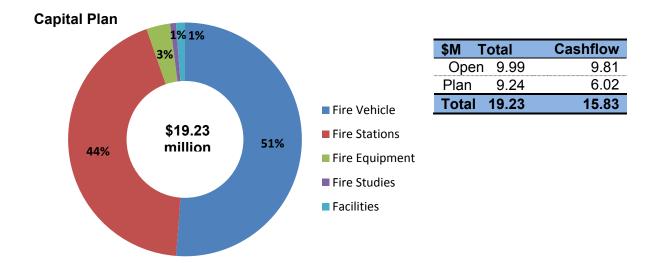
with building permits. These new resource requests have been incorporated in the APPROVED 2017 Budget and 2018 Plan.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
100-01-2017	Assistant Deputy Fire Chief	1.0	0.18	0.00
100-02-2017	Plan Review Building Technologist (Fully Offset by Fees In Other Departments)	1.0	0.10	0.00
100-06-2017	STN 74 - 4 Captains (2nd Contingent)	4.0	0.14	0.46
100-05-2017	STN 74 - 6 Firefighters (2nd Contingent)	6.0	0.14	0.52
	Total	12.0	0.56	0.98

10.6.7.6 Capital Summary



Estimated Annual Capital Expenditures



Total capital plan includes \$6.21 million in capital projects that will be managed and reported on by the Infrastructure Delivery department.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	3.60	3.91	2.13
Continue to ensure the safety and well-being of citizens	6.39	0.00	3.20
Grand Total	9.99	3.91	5.33

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.13	0.00	0.13
Citywide Development Charges	0.05	3.73	3.78
Infrastructure	3.73	1.60	5.33
Grand Total	3.91	5.33	9.24

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
FR-3643-17 Stn 7-1 - Gear Grid	0.02	0.00
FR-3641-17 Stn 72 - Cascade air cylinder fill station	0.08	0.00

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
FR-3618-18 Station #74 Equipment for Firefighter Purchase	0.00	0.13
FR-3626-18 Station #74 Furniture and Equipment	0.00	0.17
FR-3606-18 Station 76 Aerial Purchase	0.00	1.84
FR-3609-18 Expand Crew Quarters Station 76	0.00	0.36
FR-3581-18 Purchase Land for New Station 7-11	0.00	1.11
FR-3586-17 Replace 7972 Pumper	0.85	0.00
FR-3587-17 Replace 7955 Aerial 55 FT	1.31	0.00
FR-3589-17 Replace 7981 Training Van	0.03	0.00
FR-3611-17 Replace 7971 Pumper	0.85	0.00
FR-3637-18 Replace Aerial 17M -7967	0.00	1.31
FR-3615-17 Fire Prevention Vehicle Replacement	0.05	0.00
FR-3616-17 Fire Prevention Vehicle Replacement	0.05	0.00
FR-3619-18 Engine #74 Equipment Purchase	0.00	0.12
FR-3631-16 Fire Rescue Tool Retrofit	0.10	0.04
FR-3642-17 Fire - CAD & MDT Replacements	0.04	0.04
FR-3508-13 Breathing Apparatus Replacements	0.05	0.05
EP-0071-17 Primary and Alternate Emergency Operations Centres	0.20	0.00
FR-3612-14 Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03
FR-3644-17 Assistant Deputy Fire Chief - Vehicle	0.05	0.00
Managed by Other Department:		
BF-8502-16 Fire Station Interior Renovation Program	0.06	0.06
BF-8591-17 Fire Hall (General) - Annual Capital Improvement	0.06	0.00
BF-8595-18 Fire Halls (General)	0.00	0.07
BF-8592-17 Fire Hall 7-1	0.07	0.00
Total	3.91	5.33

10.6.8 By-Law & Compliance, Licensing & Permit Services

10.6.8.1 Department Overview

The mission of By-law and Compliance, Licensing and Permit Services ("BCLPS") is to protect the health, safety and well-being of the community through a regulatory framework that supports the Term of Council Priorities based on a founding principle of community partnership and citizens first, through service excellence.

BCLPS realizes its mission through three business units:

- Enforcement Services;
- Animal Services; and
- Client, Policy & Business Planning Services.

(\$M)	2016	2017	2018
Revenue			
Licenses, Permits & Fines	3.4	3.6	3.7
Contracts	0.2	0.3	0.3
Total	3.6	3.9	4.0
Expenditures			
Labour	6.0	6.6	6.7
Contracts and Supplies	0.2	0.2	0.2
Other	0.4	0.4	0.4
Fuel	0.1	0.1	0.1
Total	6.7	7.3	7.4
Net Operating Budget	3.1	3.4	3.4
Capital Plan	0.04	0.29	0.00

10.6.8.2 APPROVED 2017 Budget and 2018 Plan

10.6.8.3 2016 Key Accomplishments

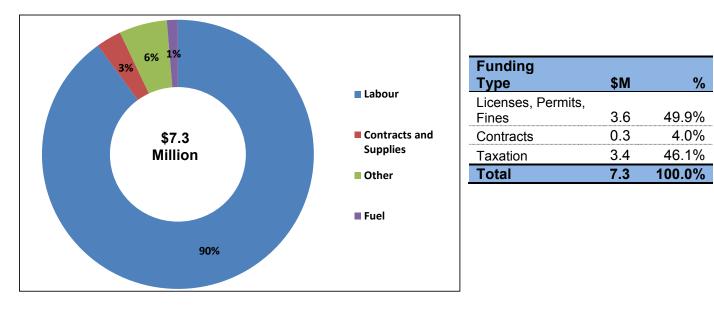
- Reorganized the department in March 2016 to three primary lines of business/service delivery: Policy and Business Planning, Enforcement Services and Animal Services. This re-organization positioned roles and responsibilities to deliver on Council priorities and enhance citizen experience.
- Enhanced Vaughan Animal Services with the launch of Wildlife Response Service on September 1, 2016 to continue to ensure the safety of citizens.
- Delivered the Animal Services Summer Camps program, educating the 953 participants/children on responsible pet ownership and public safety.

• Initiated modernization of City By-laws and By-law Strategy (5 year sustainability plan/by-law life cycle) to ensure by-laws are relevant, suitable for today's environment and continue to support the safety and well-being of citizens.

10.6.8.4 Commitments

- Undertake a feasibility study for a permanent Animal Shelter at a city-owned location.
- Continue the progression and modernization of regulatory By-laws to improve application, relevance and greater public understanding (By-law Strategy).
- Implement the Secondary Suites strategy in conjunction with Building Standards, Policy Planning and Fire & Rescue Service.
- Deliver public outreach programs to educate the public on the benefits of licensed businesses and continue with Operation Safe Trails and Parks to ensure the safety and well-being of citizens.

10.6.8.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The department's APPROVED operating budget for 2017 is higher than prior year's operating budget due to labor progression, introduction of Wildlife Response Service and the approved additional resource requests for two Special Enforcement Officers.

APPROVED 2017 Budget 2018 Plan

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		3.1	3.4
Status Quo		0.2	0.0
Growth		0.0	0.0
New		0.1	0.0
Net Operating Budget	3.1	3.4	3.4

Full	Гіme Equi [®]	valents	(FTE's)		64.0	65.0	65.0
*0					(0, 11, 1)		

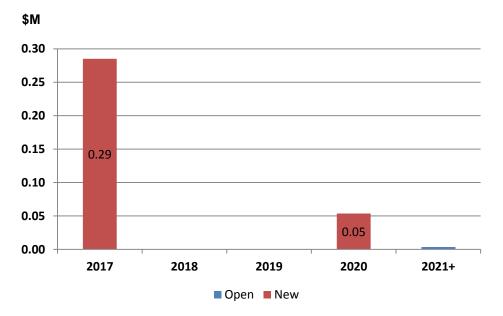
*One position moved from BCLPS to Financial Services (Collections Clerk)

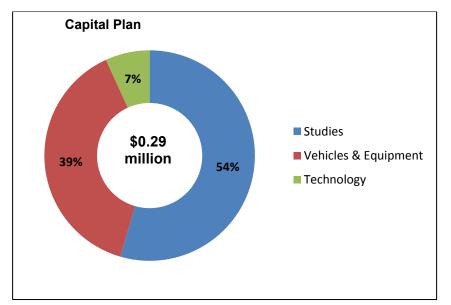
New Requests: For 2017 a new resource request for two Special Enforcement Officers has been approveddue to the growth pressures and emerging trends within the City not previously experienced and the resulting need to enforce City regulations, support public safety and address greater public nuisances as a result. These two positions have been fully offset, with no impact on taxation.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
040-01- 2017	Special Enforcement Officers	2.0	0.00	0.00
	Total	2.0	0.00	0.00

10.6.8.6 Capital Summary

Estimated Annual Capital Expenditures





\$M Total	Cashflow
Open 0.00	0.00
Plan 0.29	0.29
Total 0.29	0.29

Total capital plan includes \$0.29 million in capital projects that will be reported by BCLPS. \$0.1 million is managed by Fleet Management Services on behalf of BCLPS and \$0.2 million is managed by BCLPS.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	0.00	0.11	0.00
Continue to advance a culture of excellence in governance	0.00	0.18	0.00
Grand Total	0.00	0.29	0.00

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital From Taxation	0.04	0.00	0.04
Citywide Development Charges	0.20	0.00	0.20
Infrastructure	0.04	0.00	0.04
Grand Total	0.29	0.00	0.29

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
BY-9544-17 - Animal Services MNR Feasibility Study	0.16	0.00
BY-9542-17 - By-Law & Compliance Online Payment Module	0.02	0.00
Managed by Fleet Departments:		
FL-5200-17 BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup	0.04	0.00
FL-5529-17 BYLAW- Two additional 1/2 ton pickups	0.07	0.00
Total	0.29	0.00

10.7 Planning & Growth Management Portfolio

10.7.1 Portfolio Overview

The Planning and Growth Management Portfolio, working with other departments and levels of government, provides timely support and advice to Council, citizens and stakeholders to achieve more 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 such as Development Planning, Development Engineering and Infrastructure Planning, Economic Development and Culture Services, Policy Planning and Environmental Sustainability, Building Standards and Parks Development. The departments in this Portfolio play a major role in achieving the Term of Council Service Excellence priorities. In addition, the departments are providing service to citizens and businesses in accordance with Council directed and provincially regulated timelines.

Development Planning helps to manage the growth and physical form of the city through the comprehensive analysis and review of development and heritage applications. The department incorporates input from the public, external agencies, city departments, and other levels of government into the planning process and provides information to the public, with timely reporting to Vaughan Council and provides an urban design function that shapes development in a positive manner, and which includes leading city-initiated streetscape and urban design projects.

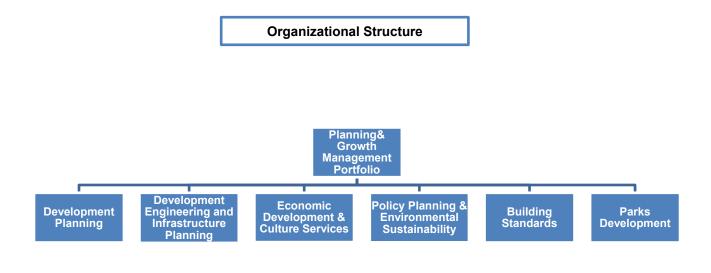
The **Development Engineering and Infrastructure Planning Department** manages and facilitates growth in the city through the long-range planning of the city's municipal infrastructure needs, timely engineering review and approval of development applications, and construction inspection of all new municipal services for residential, industrial and commercial development in the city. A key role for this department is to work with the York Region, Province and stakeholders to deliver infrastructure to service our growing City.

The **Economic Development and Culture Services Department** is focused on attracting, nurturing and growing the economic activity across the city. To achieve the 10-Year Economic Development Strategy and the related goals, the department's service delivery and priorities is focused on the following core activities: Business Investment Attraction, Business Retention and Growth Support, Foreign Business Development, Small Business/Entrepreneurial Development, and Cultural Place-making Activities.

The **Policy Planning and Environmental Sustainability Department** is responsible for planning for the city's future by engaging in land use planning studies and projects through all applicable processes to create sustainable and complete communities that will attract and maintain the work force and businesses that reflect the evolving economy. It also develops actionable policy based on best professional practice and all pertinent legislative requirements.

The department also provides Council with Planning Act based policy tools to guide the growth and physical development of the city and facilitate citizen input into the planning process. The Department is also responsible for the implementation of Green Directions Vaughan, and the Community Sustainability and Environmental Master Plan. 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), the consolidated Zoning By-law (ZBL), as well as applicable law related to development, site alteration and construction. Building Permits and Inspection Services are based on a "Fee for Service" financial model, inline with legislation (Bill 124). The model accounts for revenues, direct and indirect costs as well as a stabilization reserve fund.

The **Parks Development Department** has a mandate to acquire, design and construct innovative, functional and safe park and open space systems which enrich the quality of life for residents and visitors, and are accessible for all users. The team also works with other departments in the review of development applications and in the development of plans and studies to ensure delivery of required parkland throughout the City.



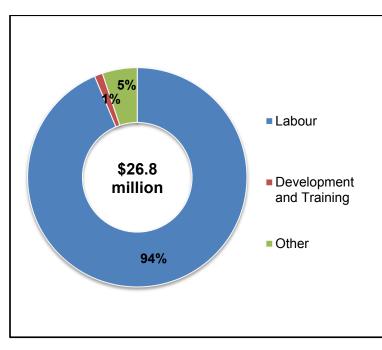
(\$M)	2016	2017	2018
Revenue			
User Fees	14.9	16.3	16.9
Reserves	9.3	11.1	11.4
Capital	1.0	1.5	1.2
Other	0.1	0.2	0.2
Total	25.3	29.1	29.7
Expenditures			
Labour	22.5	25.1	25.7
Development and Training	0.3	0.3	0.3
Other	1.0	1.3	1.0
Total	23.8	26.8	27.1
Net Operating Budget*	-1.4	-2.3	-2.6
Capital Plan	27.66	29.85	71.42

APPROVED 2017 Budget and 2018 Plan

*Note that 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.

Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
Fees	16.5	56.7%
Reserves	11.1	38.1%
Capital	1.5	5.1%
Other	0.2	0.1%
Total	29.1	100.0%

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Improve municipal road network	11.11	2.99	2.33
Continue to develop transit, cycling and pedestrian options to get around the City	8.04	1.67	0.59
Facilitate the development of the VMC	17.08	8.16	46.92
Support the development of the hospital	0.38	0.00	0.00
Invest, renew and manage infrastructure and assets	13.70	8.76	11.04
Continue to ensure the safety and well-being of citizens	0.05	0.00	0.00
Meet Council tax rate targets (no greater than 3%)	0.05	0.00	0.00
Update the Official Plan and supporting studies	5.33	1.43	1.83
Attract investment and create jobs	1.71	0.14	0.00
Create and manage affordable housing options (secondary suites)*	0.01	0.00	0.00
Continue to cultivate an environmentally sustainable city**	0.05	0.00	0.00
Support and promote arts, culture, heritage and sports in the community	13.91	6.71	8.70
Continue to advance a culture of excellence in governance	0.00	0.00	0.00
Grand Total	71.42	29.85	71.42

*initial funds from permit fees and subject to budget process **note funds from grants

10.7.2 Deputy City Manager, Planning & Growth Management Portfolio

10.7.2.1 Department Overview

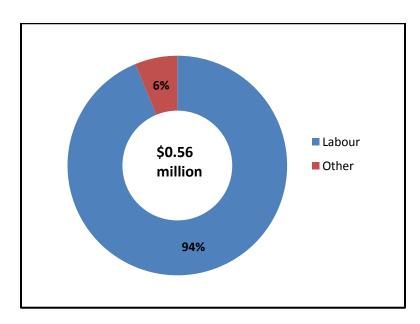
The Deputy City Manager of Planning & Growth Management oversees the Development Planning, Development Engineering & Infrastructure Planning, Economic Development & Culture Services, Policy Planning & Environmental Sustainability, Building Standards and Parks Development Departments.

10.7.2.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
User Fees			
Total	-	-	-
Expenditures			
Labour	0.39	0.53	0.55
Other	0.03	0.03	0.04
Total	0.42	0.56	0.59
Net Operating Budget	0.42	0.56	0.59

10.7.2.3 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.56	100.0%
Total	0.56	100.0%

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10.7.3 Development Planning

10.7.3.1 Department Service Statement

The Development Planning department manages the growth and physical form of the City through the comprehensive analysis and review of development and heritage applications, facilitates input from citizens, agencies, City departments, and other levels of government into the planning process and provides information to the public.

The department also leads urban design studies to inform development, shape the experience of place, plan multi-functional urban networks and infrastructure, and promote design excellence in the city. The department plays a key role in achieving multiple Term of Council priorities including facilitating the development of the Vaughan Metropolitan Centre, supporting the development of the Mackenzie Vaughan hospital and updating the Vaughan Official Plan and supporting studies.

(\$M)	2016	2017	2018
Revenue			
Fees	5.2	5.6	5.8
Capital	0.1	0.1	0.1
Total	5.4	5.7	5.9
Expenditures			
Labour	4.0	4.3	4.4
Other	0.2	0.2	0.2
Total	4.2	4.5	4.6
Net Operating Budget	-1.2	-1.3	-1.3
Capital Plan	0.00	0.53	0.35

10.7.3.2 APPROVED 2017 Budget and 2018 Plan

10.7.3.3 2016 Key Accomplishments

- Facilitated the development of the Vaughan Metropolitan Centre (VMC) by ensuring the timely review of development applications, setting design priorities, structuring the built-form interface with the public realm, and coordinating with streetscapes, water and transit infrastructure.
- Completed the Vaughan Metropolitan Centre Urban Design Guidelines, a "placemaking document" that is intended to facilitate the implementation of the VMC by setting clear expectations that may be relied upon not only by staff, but also by landowners and developers, along with their designers and consultants.

- Supported the development of Vaughan's first hospital through the creation of a holistic landscape and streetscape development concept for the Vaughan Healthcare Centre Precinct, and the timely processing of development approvals working with Infrastructure Ontario, Mackenzie Health Project Team and other stakeholders.
- Completed the key urban design studies to inform the Official Plan update. Staff review of planning, urban design and cultural heritage-related matters with a focus on implementation of the Plan through the development process.
- Completed the City-Wide Public Art Program, the first of its kind for Vaughan that establishes the vision and framework to maximize opportunities for public art in the City for future years to come.
- Developed the VMC 3D Digital Model as an advanced tool to analyze the physical properties and impact of approved development projects in the context of the surrounding existing and planned urban environment.
- Launched the PLANit Viewer which is an online resource that has information about development applications in the City of Vaughan. It is a self-serve tool that people can access 24 hours a day, seven days a week on their computer, tablet, or smartphone providing an enhanced citizen experience through an improvement to the Department's technology.
- Updated and implemented the City's Telecommunication Facility Siting Protocol to establish a concise, consolidated protocol for reviewing the siting of telecommunication facilities (e.g. free-standing and building/structure mounted antennas). The protocol includes site selection criteria and guidelines, which minimize the scale and visual impact and number of antenna systems, particularly adjacent to sensitive land uses (i.e residential areas and Heritage Conservation Districts) and establishes a meaningful and transparent public consultation process. The protocol increases operational performance through an improved business process and enhances the citizen experience.

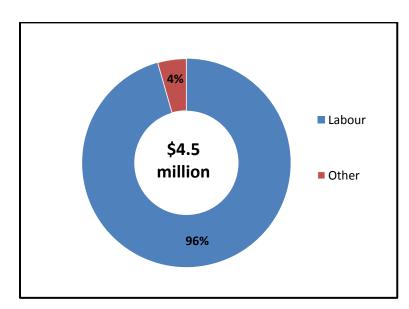
10.7.3.4 Commitments

- Continue the implementation of the VMC 3D Digital Model to facilitate urban design review of development applications.
- Support advancement of Edgeley Pond and Park Development by ensuring the timely preparation of tender ready construction documents by Q1 2018.
- Facilitate VMC Highway 7 Streetscape to coordinate with construction of the vivaNext Highway 7 rapidway project as part of the development of the VMC.

- Support development of Mackenzie Vaughan hospital by facilitating final site plan approval.
- Support advancement of Regional and Provincial transit projects in the city by:
 - Initiating Centre Street Design and Construction in partnership with vivaNext and York Region
 - Supporting the design and construction of Concord West Streetscape (Hwy 7 to Keele St), in partnership with vivaNext and York Region
- Complete Development Planning Applications Fee review to ensure fees appropriately recover the costs of development planning application reviews
- Attract investment and create jobs while supporting arts, culture and heritage in the community by:
 - Completing a City-Wide Urban Design Study
 - Supporting design and construction of enhanced streetscapes for Islington Avenue, Vaughan Mills and Woodbridge Heritage District

10.7.3.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	5.6	97.4%
Capital	0.1	2.6%
Total	5.7	100.0%

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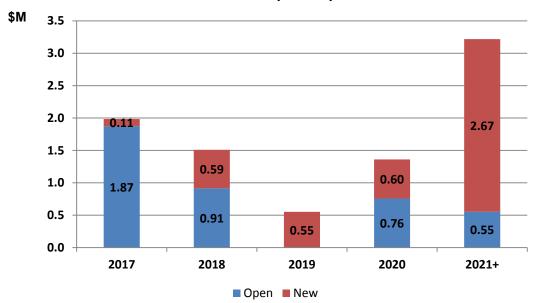
Budget Change: The change in the net operating budget from 2016 to 2017 is mainly attributed to a change of \$0.15 million in funding of labour costs funding from taxation to development charges.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		-1.2	-1.3
Status Quo		-0.1	0.0
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget	-1.2	-1.3	-1.3
Full Time Equivalents (FTE's)	35.0	36.7	36.7

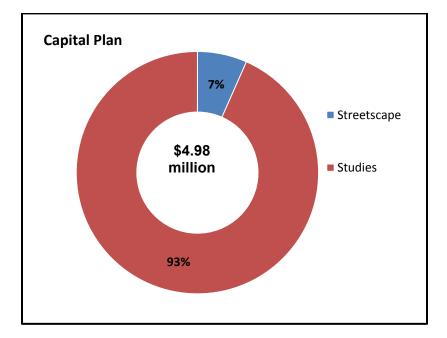
New Requests: A heritage architect is required to oversee the heritage permit process, including Cultural Heritage review of development applications as a result of increasing growth and development. In addition, a part-time clerk typist will address growth pressures by providing administrative support on development planning applications. Both positions will be fully funded from user fees.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
181-02- 2017	Heritage Architect	1.0	0.00	0.00
181-01- 2017	Clerk Typist (Part-time)	0.7	0.00	0.00
	Total	1.7	0.00	0.00

10.7.3.6 Capital Summary







\$M 1	otal	Cashflow
Open	4.10	2.79
Plan	0.88	0.71
Total	4.98	3.50

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Improve municipal road network	0.00	0.24	0.25
Facilitate the development of the VMC	1.48	0.00	0.00
Support the development of the hospital	0.38	0.00	0.00
Invest, renew and manage infrastructure and assets	0.48	0.00	0.00
Continue to ensure the safety and well-being of citizens	0.05	0.00	0.00
Update the Official Plan and supporting studies	0.00	0.18	0.00
Attract investment and create jobs	1.71	0.00	0.00
Support and promote arts, culture, heritage and sports in the community	0.00	0.10	0.10
Continue to advance a culture of excellence in governance	0.00	0.00	0.00
Grand Total	4.10	0.53	0.35

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.05	0.00	0.05
City Wide Development Charges	0.48	0.35	0.83
Grand Total	0.53	0.35	0.88

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
DP-9526-17 Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.18	0.00
DP-9552-18 VMC Signage And Wayfinding Strategy	0.00	0.25
DP-9553-17 Plan Update - Implications of Growth on Heritage Conservation	0.24	0.00
DP-9555-17 VMC - Consultation Services	0.10	0.10
Total	0.53	0.35

10.7.4 Development Engineering and Infrastructure Planning

10.7.4.1 Department Service Statement

The Development Engineering and Infrastructure Planning Department manages and facilitates growth in the city through the long-range planning of the city's municipal infrastructure needs, timely engineering review and approval of development applications and construction inspection of all new municipal services for residential, industrial and commercial development in the city. The department plays a key role in achieving multiple Term of Council priorities including improving the municipal road network, continuing to develop transit, cycling and pedestrian options to get around the City, facilitating the development of the VMC, and supporting the development of the hospital.

10.7.4.2 APPROVED 2017	' Budget and 2018 Plan
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(\$M)	2016	2017	2018
Revenue			
Engineering Reserve	6.3	7.2	7.5
User Fees	0.3	0.4	0.3
Capital	0.1	0.4	0.3
Other	0.1	0.1	0.1
Total	6.9	8.1	8.3
Expenditures			
Labour	5.4	6.3	6.5
Other	0.2	0.3	0.2
Total	5.6	6.6	6.8
Net Operating Budget*	-1.3	-1.5	-1.5

Capital Plan	19.09	18.18	57.58
*Excludes portion funded by Water/Wastewater/S	Stormwater Op	erating Budge	ts

*Excludes portion funded by Water/Wastewater/Stormwater Operating Budgets **Note that Net Operating Budget is in a net revenue position due to reserve transfer associated with growth related development engineering services expenditures in other departments.

10.7.4.3 2016 Key Accomplishments

- Facilitated the development of the Vaughan Metropolitan Centre Completion (VMC) by:
 - Completion of the Portage Parkway Class Environmental Assessment which established the preferred alignment and design of Portage Parkway within the VMC;

- Completion of the Black Creek Financial Strategy in partnership with the Financial Planning and Development Finance Department so that funding is available to advance the project;
- Initiated the detailed design of the Edgeley Storm Water Management Pond and Park which is the next step in addressing the storm water management needs of a large portion of the VMC and mitigating an existing flood risk;
- Continued to coordinate the development of the VMC Mobility Hub including the reconstruction of Millway Avenue; and
- Participated in work to resolve Ontario Municipal Board appeals to the Vaughan Official Plan 2010, Vaughan Mills and Vaughan Metropolitan Centre Secondary Plans
- Continued to facilitate and support the rapid transit projects in the City including the Toronto-York Spadina Subway Extension (TYSSE), Hwy 7 Bus Rapid Transit and Metrolinx Region Express Rail (RER) projects
- Participated in improving municipal road network by working with the Ministry of Transportation to facilitate the Highway 427 Extension project to include the inclusion of the John Lawrie Road crossing structures
- Completed a comprehensive review of the Development Engineering Fees and Charges to ensure fees recover the actual costs of development engineering review activity

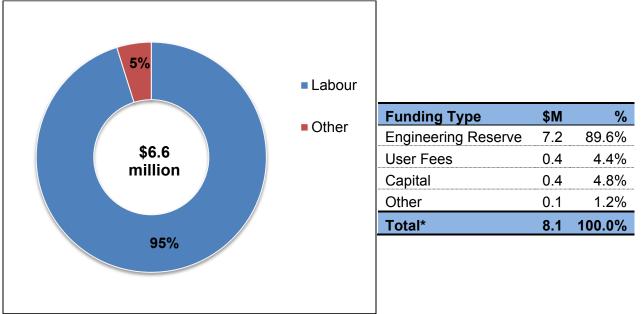
10.7.4.4 Commitments

In addition to the department's work in reviewing and inspecting development and infrastructure, the department is playing a key role in multiple Service Excellence priority projects including:

- Continue to improve municipal road network over the term of Council by:
 - Facilitating the John Lawrie/Highway 427 Crossing, GTA West Transportation Corridor Route Working Group Planning Study and Highway 427 Extension;
 - Advancing the Bass Pro Mills Drive Extension and Connections to support development and improve traffic flow in the Vaughan Mills Secondary Plan area;
 - Supporting York Region in advancing the Teston Road Extension Individual Environmental Assessment to improve east/west arterial road connectivity in the City;
 - o Monitoring the Kirby Road extension Environmental Assessment; and

- o Completing the Huntington Road Environmental Assessment
- Continue to Develop Transit, Cycling and Pedestrian Options to get Around the City by:
 - Completing the New Communities Transportation Master Plan and Kirby Road GO Station Sub-Study and work with stakeholders to develop an implementation strategy for the Kirby GO Station;
 - Completing Concord GO Road Network Feasibility Study;
 - Continuing to facilitate and collaborate with York Region, Toronto Transit Commission & Metrolinx to develop the city's rapid transit options, including TYSSE, Hwy 7 Bus Rapidway, Metrolinx GO (Regional Express Rail) and Yonge Subway extension; and
 - Developing a new city-wide Pedestrian and Cycling strategy to provide alternative modes of travel around the City;
- Continue to facilitate the development of the VMC by:
 - Completing the Black Creek Environment Assessment and detailed design of Edgeley Stormwater Management Pond;
 - Preparing the Vaughan Metropolitan Centre Parking Strategy and Utility Master Plan to support the downtown's full build-out and implementation that will provide the framework for a well-integrated development context; and
 - Coordinating the Millway Avenue reconstruction and associated Vaughan Metropolitan Centre mobility hub works.
- Lead updates to the Transportation Master Plan, Water and Wastewater Master Plan, and Storm Drainage and Stormwater Management Pond Master Plan in connection with Municipal Comprehensive Review.
- Support the update of the Development Charge Background Study.

10.7.4.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

*Excludes Water/Wastewater/Stormwater Operating Budgets

Budget Change: The change from 2016 to 2017 is largely attributed to the increase in revenue contribution from the Engineering Reserve.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		-1.3	-1.5
Status Quo		-0.2	0.0
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget*	-1.3	-1.5	-1.5

Full Time Equivalents (FTE's)	45.6	51.6	51.6
*Note that Net Operating Budget is in a net revenue position of	due to rese	erve transfe	r associa

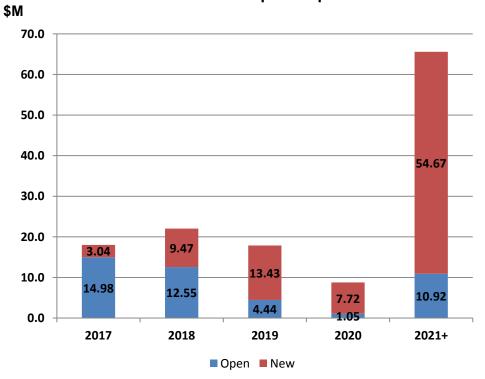
with growth related development engineering services expenditures in other departments.

New Requests: There are six additional resource requests for 2017, each with no impact to the tax base as the positions are funded from engineering reserves, development charges, increase in user fees and other revenue sources. These additional resources are required to meet external demands of new growth-related initiatives and increased volumes.

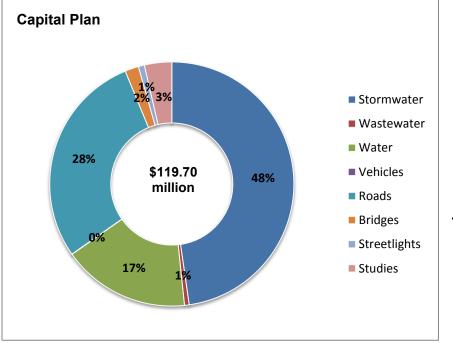
APPROVED 2017 Budget 2018 Plan

Index Number	er New Requests (\$M)		2017	2018
130-01-2017	Project Manager - Transportation Development	1.0	0.00	0.00
130-02-2017	Project Manager - Rapid Transit (2 Year Contract)	1.0	0.00	0.00
130-03-2017	Project Manager - Regional Express Rail (3 Year Contract)	1.0	0.00	0.00
130-04-2017	Municipal Inspector Service Connections	1.0	0.00	0.00
130-05-2017	Project Manager - Infrastructure Planning (2 Year Contract)	1.0	0.00	0.00
130-06-2017	Development Engineer - Intensification/ Greenfield	1.0	0.00	0.00
	Total	6.0	0.00	0.00

10.7.4.6 Capital Summary



Estimated Annual Capital Expenditures



\$M	Total	Cashflow
Open	43.94	27.53
Plan	75.76	12.51
Total	119.70	40.04

Total capital plan includes \$0.04 million for the procurement of a new vehicle that will be managed and reported on by the Fleet department.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Improve municipal road network	11.11	2.74	2.08
Continue to develop transit, cycling and pedestrian options to get around the City	7.10	1.67	0.59
Facilitate the development of the VMC	14.97	8.16	46.92
Invest, renew and manage infrastructure and assets	9.64	4.73	7.68
Meet Council tax rate targets (no greater than 3%)	0.05	0.00	0.00
Update the Official Plan and supporting studies	1.07	0.88	0.30
Grand Total	43.94	18.18	57.58

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
City Wide Development Charges	17.02	49.62	66.64
Infrastructure Reserves	0.97	6.63	7.60
Debenture Financing	0.16	1.11	1.27
Capital From Taxation	0.04	0.22	0.25
Grand Total	18.18	57.58	75.76

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
DE-7151-15 - Huntington Road Reconstruction, Highway 7 to Langstaff Road	0.73	0.00
DE-7171-17 - Huntington Road Construction, Major Mackenzie Drive to Nashville Road Detailed Design	0.40	1.34
DE-7180-17 - Traffic Signal Installation - Motion Court & New Huntington Road	0.21	0.00
DE-7174-17 - Applemill Road Extension, Millway To Jane Street – Collective Roads Oversizing	0.00	0.49
DE-7178-17 - Kirby Road Intersection Improvements (Blk 55 External Works)	0.84	0.00
DE-7184-17 - Kirby Go Station	0.57	0.00
DE-7114-16 - Portage Parkway - Applewood to Jane/ Detailed Design and Construction	1.80	3.40
DE-7176-17 - Black Creek Channel Renewal Design and Construction	6.36	43.52
DE-7124-16 - Block 61 CP Railway Pedestrian Crossing	0.59	0.59
DE-7179-17 - Kipling Streetlighting & Intersection Illumination, Teston Road to Kirby Road (Block 55 External Work)	0.96	0.00
DE-7185-17 - Concord GO Station Business Case Development	0.12	0.00
DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.11	0.00
DE-7141-16 - Transportation Master Plan Update	0.11	0.00
DE-7113-18 - Municipal Class EA OPA 637 - Highway 400 Interchange Connections	0.00	0.25
DE-7168-16 - Wastewater Master Plan Update	0.11	0.00
DE-7170-17 - 2018 Engineering DC Background Study Update	0.18	0.00
DE-7181-17 - Implementation of the Transportation Master Plan Update	0.14	0.15
DE-7182-17 - Implementation of the Regional Express Rail	0.14	0.15
DE-7177-17 - Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.57	0.00
DE-7142-16 - Water Master Plan Update	0.11	0.00
DE-7123-15 - Kleinburg - Nashville PD6 Major Mackenzie Watermain	2.02	2.02
DE-7138-15 - Block 55 PD-KN Watermain Servicing	2.10	5.43
1489-0-03 - Teston Rd Cityview to Weston PD7 W/M	0.00	0.24
Sub-total	18.14	57.58
Managed by Fleet Department:		
FL-5530-17 - New Vehicle Municipal Inspector Service Connections	0.04	0.00
Total	18.18	57.58

10.7.5 Policy Planning and Environmental Sustainability

10.7.5.1 Department Service Statement

The Policy Planning and Environmental Sustainability department plans for the city's future by engaging in land use planning studies and projects through all applicable processes to create sustainable and complete communities that will attract and retain the work force and businesses that reflect the evolving economy. It also develops actionable policy based on best professional practice and all pertinent legislative requirements. The department also provides Council with Planning Act based policy tools to guide the growth and physical development of the city and facilitates citizen input into the planning process. The department, as part of its Environmental Sustainability function provides for the preparation, renewal and implementation of Green Directions Vaughan, the Community Sustainability and Environmental Master Plan, which provides overarching guidance to the Official Plan and City Master Plans. The department plays a major role in achieving the Term of Council Priorities including updating the Official Plan and supporting studies, creating and managing affordable housing options (Secondary Suites) and continuing to cultivate an environmentally sustainabile city.

(\$M)	2016	2017	2018
Revenue			
Grant	0.00	0.08	0.08
Capital	0.45	0.62	0.43
Total	0.45	0.70	0.51
Expenditures			
Labour	2.05	2.36	2.21
Other	0.11	0.14	0.10
Total	2.16	2.50	2.31
Net Operating Budget	1.72	1.80	1.80
Capital Plan	2.49	0.37	0.13

10.7.5.2 APPROVED 2017 Budget and 2018 Plan

10.7.5.3 2016 Key Accomplishments

- Advanced Major Land Use Studies to support the implementation of the VOP 2010 including Block 27 Secondary Plan, Block 41 Secondary Plan, Dufferin-Centre Street Intersection Study, Highway 7-Kipling Avenue Study and Community Area Policy Review
- Continued Launch Planning for Growth Management Strategy Update/Municipal Comprehensive Review 2041 and Concord-Highway 7 GO Rail Hub Study

- Conducted Block Plan Reviews (Block 59 and Block 34 East) to support the development of Employment Lands
- Supported the early resolution of Ontario Municipal Board (OMB) appeals to the Vaughan Official Plan 2010
- Prepared Responses to Provincial Policy Initiatives to provide the City's position to the Province including The Growth Plan for the Greater Golden Horseshoe, The Greenbelt Plan, The Oak Ridges Moraine Conservation Plan, The Conservation Authorities Act Review and Bill 204, Inclusionary Zoning
- Participated in the City's Response to recent Metrolinx Initiatives to advance the delivery of rapid transit services to the City including the Regional Express Rail, 10year Regional Transportation Plan (The Big Move) Review, response to Metrolinx on the City's commitment to the Block 27 Station, and building the case for the Concord-Highway 7 GO Rail station
- Supported energy savings in community buildings by: completing annual facility energy reporting, obtaining Council approval for the City's first Municipal Energy Plan (MEP) and renewing the Energy Manager Funding Agreement with PowerStream that will support the city's continued focus on seeking energy and cost savings in city facilities
- Initiated the review of Green Directions Vaughan to address changing sustainability priorities in the community and new government policy direction and maintaining strategic partnerships (e.g. Clean Air Council, Smart Commute, Partners in Project Green, ClimateWise Network)
- Executed/contributed to sustainability outreach events (e.g. Earth Hour, 20 Minute Makeover, Environmental Days)
- Advanced the City Hall community garden project and secured external funding

10.7.5.4 Commitments

- Facilitate and support Transit Oriented Development for the:
 - Thornhill Centre Street Study
 - Dufferin Centre Intersection Study
 - Yonge-Steeles Corridor Study
- Facilitate and support Rapid Transit Options through the:
 - Concord GO Secondary Plan Mobility Hub Study
 - Kirby GO Station Sub-Study / Block 27 Secondary Plan
- Support the update of the Growth Management Strategy and lead the Municipal Comprehensive Review that will provide for the planning of the City to the year 2041
- Support the resolution of the outstanding VOP 2010 OMB appeals
- Review and obtain approval of employment area Block Plans Block 59 and Block 34E to facilitate the economic development of the City
- Support creation of affordable housing options in the City through the: Secondary Suites Study Implementation and evaluation of Affordable Housing Study Requirements
- Continue to lead the renewal of Green Directions Vaughan by integrating community and stakeholder feedback into revised sustainability actions
- Assist the Facility Maintenance Services department in identifying and tracking energy conservation savings in City facilities under the Energy Conservation Demand Management Plan
- Implement elements of the City-wide Municipal Energy Plan to support ongoing greenhouse gas emissions reductions and energy conservation
- Implement the Sustainability Metrics checklist to encourage incremental improvements in the sustainability of each development application

10.7.5.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures

\$2.50 million 95%

Funding Type	\$M	%
Grant	0.08	3.2%
Capital	0.62	24.8%
Taxation	1.80	72.0%
Total	2.50	100.0%

Budget Change: The 2017 change is mainly attributed to labour cost escalation of the current complement.

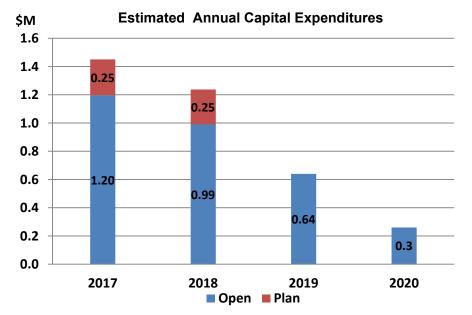
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		1.72	1.80
Status Quo		0.08	0.00
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	1.72	1.80	1.80
Full Time Equivalents (FTE's)	15.7	16.7	16.7

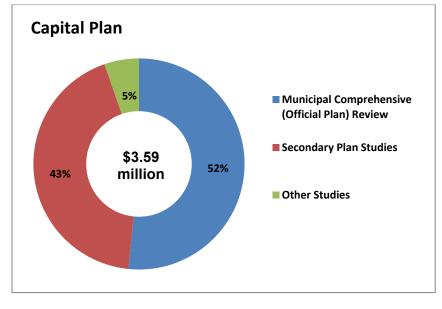
New Requests: A request for a one year extension of the Project Manager- New Communities Area Block 27 has been approved as the study is still ongoing with an expanded mandate. A second request is for a two year contract for a GIS Project Manager to build spatial databases in support of Growth Management decision-making. These two requests are both fully funded by City-Wide Development Charges though capital projects previously approved. A third request is for an extension of the Embedded Energy Manager (EEM) position to 2020 to cover the remaining term of the IESO EEM program to continue to implement energy saving initiatives for the City and meet energy reporting requirements. This position is fully funded from external grant and other internal revenue sources and has no taxation impact.

APPROVED 2017 Budget 2018 Plan

Index Number	New Requests (\$M)	(FTE's)	2017	2018
185-01-2017	Project Manager, New Community Areas Block 27 (1 yr contract)	1.0	0.00	0.00
185-02-2017	GIS Project Manager, Municipal Comprehensive Review (2 yr contract)	1.0	0.00	0.00
122-01-2017	Sustainability Coordinator - Energy Manager (4 yr contract)		0.00	0.00
	Total	3.0	0.00	0.00

10.7.5.6 Capital Summary





\$M	Total	Cashflow
Open	3.09	2.19
Plan	0.50	0.50
Total	3.59	2.69

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)		2017	2018
Update the Official Plan and supporting studies	2.33	0.37	0.13
Create and manage affordable housing options (secondary suites)	0.01	0.00	0.00
Continue to cultivate an environmentally sustainable city	0.05	0.00	0.00
Continue to develop transit, cycling and pedestrian options to get around the City	0.70	0.00	0.00
Grand Total	3.09	0.37	0.13

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
City Wide Development Charges	0.33	0.12	0.45
Capital from Taxation	0.04	0.01	0.05
Grand Total	0.37	0.13	0.50

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)		2017	2018
Department Managed:			
PL-9533-13	New Community Areas Secondary Plan - Block 41	0.10	0.00
PL-9535-13	New Community Areas Secondary Plan - Block 27	0.10	0.00
PL-9550-16 Municipal Comprehensive (Official Plan) Review		0.17	0.13
Total		0.37	0.13

10.7.6 Building Standards

10.7.6.1 Building Standards Service Statement

The Building Standards Department (BSD) 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, the Zoning By-law (ZBL) requirements, as well as other applicable laws.

Through the legislated authority of the Chief Building Official, the department enforces OBC standards on health, life safety, accessibility and energy conservation, building permit By-law requirements, and Zoning regulations.

Building Permits and Inspection Services are based on a 'Fee for Service' financial model, in line with Legislation (Bill 124); thereby ensuring the full cost of service provision is completely paid for by application fees and not taxation. The department plays a key role in achieving the Term of Council priorities including facilitating the development of the VMC, supporting the development of the hospital, creating and managing affordable housing options (secondary suites) and updating the Official Plan and supporting studies.

(\$M)	2016	2017	2018
Revenue			
Fees	9.3	10.3	10.8
Reserves	2.3	3.1	3.1
Capital	0.1	0.1	0.1
Total	11.7	13.5	14.0
Expenditures			
Labour	7.5	8.3	8.5
Development & Training	0.1	0.1	0.1
Professional Fees	0.1	0.1	0.1
Other	0.2	0.3	0.2
Total	7.9	8.8	8.9
Net Operating Budget	-3.9	-4.8	-5.1
Capital Plan	1.44	0.23	1.40

10.7.6.2 APPROVED 2017 Budget and 2018 Plan

10.7.6.3 2016 Key Accomplishments

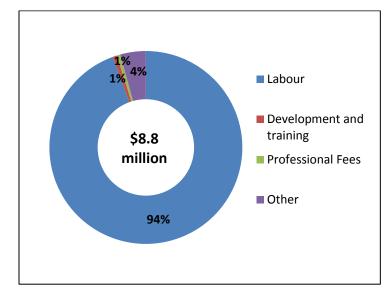
- Re-aligned duties, AMANDA upgrades (Technology) and streamlining of business processes
- Technology-based automation to increase efficiencies and provide faster communication and processing of applications
- Substantially improved building permit issuance and building inspection turnaround times to comply with legislated requirement
- Establishing service level guidelines for OBC permit review and inspections including division of responsibilities with Vaughan Fire and Rescue Service (VFRS)
- Pre-consultation meetings offered to designers and developers for mid-size to large and complex projects
- Initiated Automation for Letter of Credit release through AMANDA system
- Professional, consistent and visible presence of building inspectors through identification badges and clothing, and City vehicles for all building inspectors
- Introduction of a new mechanical building inspections program to address emerging energy efficiency requirements further boosting environmental sustainability efforts

10.7.6.4 Commitments

- Support the development of the Mackenzie Vaughan Hospital by facilitating Zoning and Building Permits Approval
- Undertake a comprehensive review and update of the Zoning by-law to bring it in compliance with the Vaughan Official Plan
- Support the creation of affordable housing in the City through secondary suites implementation establish and implement regulatory protocol and education program
- Continue to implement AMANDA (Case Management and Compliance System) Upgrade
- Undertake comprehensive review of Building Permit Fees to ensure fees continue to achieve full cost recovery

10.7.6.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	10.3	76.3%
Reserves	3.1	23.0%
Capital	0.1	0.7%
Total	13.5	100.0%

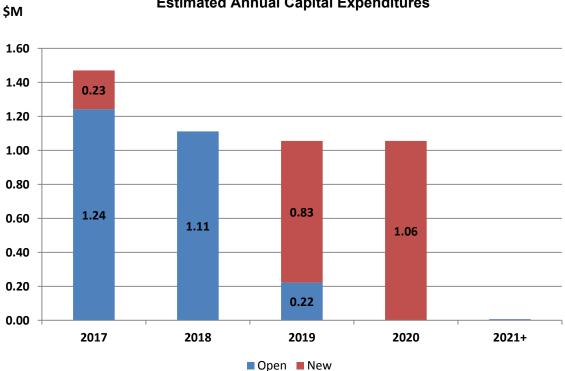
Budget Change: The net operating budget change from 2016 to 2017 is mainly due to the introduction of new user fees in 2017 which are expected to generate an estimated \$0.6 million in revenue.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		-3.9	-4.8
Status Quo		-0.1	-0.3
Growth		-0.2	0.0
New		-0.6	-0.0
Net Operating Budget	-3.9	-4.8	-5.1
Full Time Equivalents (FTE's)	70.0	73.0	73.0

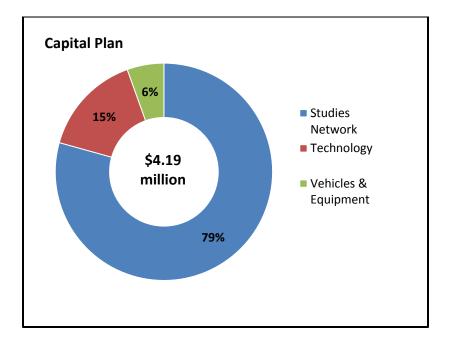
New Requests: Two additional resource requests have been approved for 2017. Both requests are required to comply with legislated requirements on building permit review and issuance turnaround time frame. They will be fully funded by permit fees.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
110-02-2017	Supervisors of Plans Review	2.0	0.00	0.00
110-01-2017	Zoning Plans Examiner	1.0	0.00	0.00
	Total	3.0	0.00	0.00

10.7.6.6 Capital Summary



Estimated Annual Capital Expenditures



\$M Total		Cashflow
Open	2.58	2.35
Plan	1.62	0.23
Total	4.19	2.58

The total capital plan includes \$0.2 million in capital projects that will be managed and reported on by Fleet Management Services.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	0.64	0.23	0.00
Update the Official Plan and supporting studies	1.94	0.00	1.40
Grand Total	2.58	0.23	1.40

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
City Wide Development Charges	0.00	0.38	0.38
Capital From Taxation	0.00	0.73	0.73
Other	0.23	0.29	0.52
Grand Total	0.23	1.40	1.63

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
BS-1006-15 Zoning Bylaw Review	0.00	1.40
Managed by Fleet Department:		
FL-5519-16 Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	0.23	0.00
Total	0.23	1.40

10.7.7 Parks Development

10.7.7.1 Department Service Statement

The Parks Development Department 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, and through review of development applications, 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.

(\$M)	2016	2017	2018
Revenue			
Reserves	0.7	0.7	0.7
Capital	0.1	0.3	0.3
Total	0.9	1.0	1.0
Expenditures			
Labour	1.6	1.7	1.7
Other	0.1	0.1	0.1
Total	1.7	1.8	1.8
Net Operating Budget	0.8	0.8	0.8
Capital Plan	4.78	10.44	11.96

10.7.7.2 APPROVED 2017 Budget and 2018 Plan

10.7.7.3 2016 Key Accomplishments

Parks & Open Space Planning

- Advanced Vaughan Metropolitan Centre (VMC) design and development (Transit Square and TTC Plaza development agreement, Expo Temporary Park design, RFP for Edgeley Pond and Park)
- Supported OMB Mediation (Vaughan Mills, VMC, Yonge Steeles)
- Supported Growth Planning initiatives including Bill 73, Coordinated Plans Review and Mobility Hub Planning at VMC
- Supported Block 27 and Block 41 New Community Areas Secondary Planning process

- Property acquisition for Block 18 District Park
- Coordinated Peer Review for Block 40/47 pedestrian/servicing bridge
- Conducted community consultation for Off-Leash Dog Park West of Hwy 400
- Implemented Block 40 Greenway development
- Finalized park development plans for Block 19 MapleGO Centre

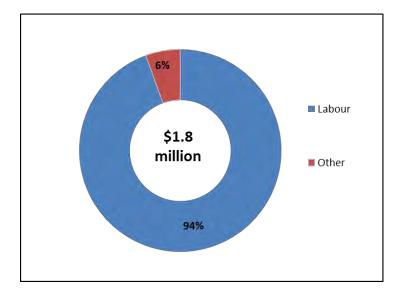
Parks Development & Construction

- Advanced North Maple Regional Park (RFI for Potential Public-Private-Partnerships, Phase 1 Park Development and Park Master Plan)
- Completed Playground Redevelopment at Yorkhill District Park
- Completed Tennis Court Reconstruction (Joey Panetta Park, Hefhill Park, City Hall)
- New Park Development (Lawford Park, Clearview Park, Secord Park)
- Community consultation for Block 40 District Park, Oakbank Pond boardwalk redevelopment and Bartley Smith Trail development
- Advanced Canada 150 Grant projects at Oakbank Pond and North Thornhill CC
- Completed Replacement of Playground Rubber Surfacing at Concord Thornhill District Park
- Completed Milani Boulevard Soccer Field Development
- Completed Playground Replacement and Safety Surfacing (Heatherton Parkette, Crieff Parkette, Mapes Park, HR Breta Park, Mellville Park)
- Completed Maple Reservoir Soccer Field Lighting and Field Improvements
- Completed Pedestrian Bridge Replacement and Repairs (Uplands Golf & Ski Centre, Marita Payne Park, Pinegrove Open Space, Mackenzie Glen Open Space, Keffer Marsh)

10.7.7.4 Commitments

- Continue to develop transit, cycling and pedestrian options to get around the City by building an Off-Road Trail for Don River/Bartley Smith Greenway
- Facilitate the development of the VMC by:
 - o Initiating VMC Parks Development Plan and Implementation Strategy
 - Continuing development of VMC Mobility Hub Transit Square and TTC Plaza Development
- Support and promote arts, culture, heritage and sports in the community by:
 - Advancing construction of Block 40 District Park
 - Continuing to advance North Maple Regional Park Development
 - Advancing development of Off leash Dog Park (west of Hwy 400)
 - Continuing the update of the Active Together Master Plan
- Develop a Park Redevelopment Strategy to determine needs and priorities with the retrofit and redesign of older municipal parks and to ensure park systems align with changing community needs
- Continue to develop and implement erosion mitigation plans
- Support Growth Management Studies (Municipal Comprehensive Review, Block 27/41 New Community Areas Secondary Plans, OMB Mediations, Mobility Hub planning)

10.7.7.5 Operating Summary



Funding Type	\$M	%
Reserves	0.7	38.9%
Capital	0.3	16.7%
Taxation	0.8	44.4%
Total	1.8	100.0%

Budget Change: There are no major changes in the department's operating budget for 2017.

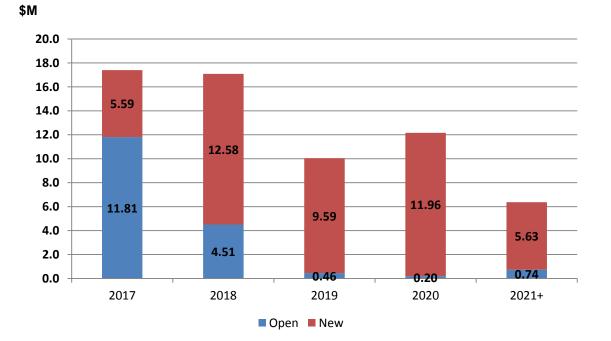
2016	2017	2018
	0.8	0.8
	0.0	0.0
	0.0	0.0
	0.0	0.0
0.8	0.8	0.8
		0.8 0.0 0.0 0.0

Full Time Equivalents (FTE's)*	15.7	15.7	15.7
* Two (2) OND explorate positions have been included it	a tha dama		

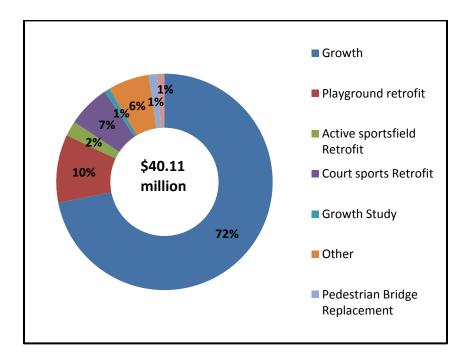
* Two (2) OMB senior planner positions have been included in the department's FTE count for 2017, however, the financial impact of these two positions continues to reside in corporate.

New Requests: No additional resource requests have been approved for 2017.

10.7.7.6 Capital Summary



Estimated Annual Capital Expenditures



\$M ⁻	Fotal	Cashflow
Open	17.71	16.32
Plan	22.40	18.17
Total	40.11	34.49

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Continue to develop transit, cycling and pedestrian options to get around the City	0.24	0.00	0.00
Facilitate the development of the VMC	0.62	0.00	0.00
Invest, renew and manage infrastructure and assets	2.94	3.83	3.36
Continue to ensure the safety and well-being of citizens	0.00	0.00	0.00
Continue to cultivate an environmentally sustainable city	0.00	0.00	0.00
Support and promote arts, culture, heritage and sports in the community	13.91	6.61	8.60
Grand Total —	17.71	10.44	11.96

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.63	0.93	1.56
City Wide Development Charges	5.85	7.74	13.59
Gas Tax	0.88	0.00	0.88
Infrastructure	3.01	3.29	6.29
Other	0.08	0.00	0.08
Grand Total	10.44	11.96	22.40

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
PK-6302-17 Off Leash Dog Park Development	0.14	0.00
PK-6345-17 Conley Park Park-Tennis Court Reconstruction	0.40	0.00
PK-6349-17 Vaughan Grove Sports Park-Soccer Field Lighting	0.58	0.00
PK-6365-17 Block 40 Chatfield District Park Construction (UV1-D4)	3.00	1.60
PK-6370-17 Uplands Golf & Ski Centre - Irrigation/Snow Making Water System	0.66	0.00
PK-6405-17 Trail Signage	0.11	0.00
PK-6418-17 Vaughan Mills Park-Playground Replacement and Safety Surfacing	0.21	0.00
PK-6420-17 Fossil Hill Park-Playground Replacement and Safety Surfacing	0.14	0.00
PK-6424-17 Block 61W Neighbourhood Park and Greenway Development (N3 and G8)	1.20	0.00
PK-6438-17 Marco Park-Tennis Court Redevelopment	0.23	0.00
PK-6461-17 Marco Park-Playground Replacement and Safety Surfacing	0.14	0.00

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
PK-6498-17 Block 59 District Park Developmen (WVEA59-D1)-Phase1 PK-6499-17 Block 11 Carrville District Centre Neighbourhood Park	0.55	4.95
Development (CC11-N11)	1.20	0.00
PK-6533-17 West Don Valley-Pedestrian Bridge Replacement	0.12	0.00
PK-6543-17 Playground Surfacing Replacement-Various Locations	0.36	0.00
PK-6557-17 Alexander Elisa Park-Playground Replacement and Safety Surfacing PK-6558-17 Father Ermanno Bulfon Park-Playground Replacement	0.21	0.00
and Safety Surfacing	0.45	0.00
PK-6562-17 Basketball Court Improvements-Various Locations	0.17	0.00
PK-6564-17 Sportsfield Improvements-Various Locations	0.12	0.00
PK-6569-17 Block 8 Chateau Ridge Park- Playground Development (TN40)	0.20	0.00
PK-6571-17 Block 44 Maxey Park Playground Development (WN4)	0.21	0.00
PK-6574-17 Don River Valley Restoration	0.07	0.00
PK-6287-18 Block 18 District Park Development (UV2-D1)	0.00	0.57
PK-6360-18 Vellore Village Community Centre - Soccer Field Redevelopment	0.00	0.39
PK-6380-18 Sportsfield Improvements-Various Locations	0.00	0.14
PK-6416-18 Memorial Hill - Cultural Landscape Revitalization Study	0.00	0.07
PK-6456-18 Block 61 Neighbourhood Park Development (61W-N4)	0.00	0.81
PK-6459-18 Maple Lions Park - Playground Replacement and Safety Surfacing	0.00	0.15
PK-6462-18 Vellore Heritage Square - Playground Replacement and Safety Surfacing	0.00	0.13
PK-6472-18 Rosedale Park North - Tennis Court Reconstruction	0.00	0.25
PK-6502-18 Promenade Green Park-Tennis Court Reconstruction	0.00	0.48
PK-6503-18 Napa Valley Park-Tennis Court Reconstruction	0.00	0.21
PK-6505-18 Ramsey Armitage Park-Playground Replacement and Safety Surfacing	0.00	0.17
PK-6528-18 MacMillan Farm-Master Plan	0.00	0.17
PK-6547-18 Block 61 Greenway Park Development (61W-G8B	0.00	0.00
Southern Portion)	0.00	0.37
PK-6556-18 Block 22 Liberty Maplecrete Public Square Development (VMC22-11)	0.00	0.25
PK-6559-18 Parwest Park-Playground Replacement and Safety		
Surfacing	0.00	0.20
PK-6561-18 Basketball Court Improvements-Various Locations	0.00	0.16
PK-6566-18 Playground Rubber Surfacing Replacement-Various Locations	0.00	0.71
PK-6582-18 Tinsmith Park-Playground Replacement and Safety		
Surfacing PK-6592-18 Rosedale North Park-Playground Replacement and	0.00	0.16
Safety Surfacing	0.00	0.17
Total	10.44	11.96

10.7.8 Economic Development and Culture Services

10.7.8.1 Department Service Statement

The Economic Development and Culture Services Department is focused on attracting, nurturing and growing the economic activity across the city. To achieve the economic prosperity in the City of Vaughan, the department's service delivery and priorities is focused on the following goals: position Vaughan as the gateway to economic activity in the Greater Toronto Area (GTA); enable entrepreneurial activities; provide best-in-class service; and grow Vaughan's quality of place and creative economy. The development and promotion of cultural initiatives contributes to the City's quality of place.

(\$M)	2016	2017	2018
Revenue			
Grant and Other	0.01	0.05	0.00
Total	0.01	0.05	0.00
Expenditures			
Labour	1.59	1.69	1.69
Service Contract & Materials	0.10	0.18	0.18
Advertising & Promotion	0.12	0.14	0.14
Professional Fees	0.09	0.03	0.03
Other	0.10	0.13	0.09
Total	1.99	2.18	2.14
Net Operating Budget	1.99	2.13	2.14
Capital Plan	0.00	0.14	0.00

10.7.8.2 APPROVED 2017 Budget and 2018 Plan

10.7.8.3 2016 Key Accomplishments

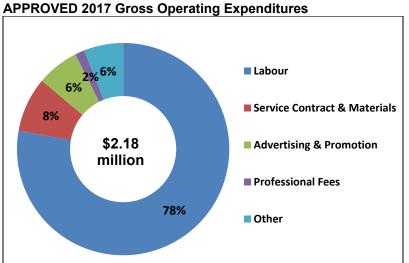
- Completed the Culture and Public Art Framework for the Vaughan Metropolitan Centre (VMC) and the City-Wide Public Art Study with Development Planning with the goal of facilitating the development of the VMC and promoting arts, culture, heritage and sports in the community
- Delivered 40+ events as part of the VMC Community and Marketing Outreach. Direct marketing outreach to 19,000 participants. Forty-six stories covered by the media had an audience reach of 22.5 million
- Executed a series of activities to reinforce the City as a world-class employment centre, and encourage new global business partnerships:

- Launched the Bridge@Lebovic Soft Landing Space pilot program of Vaughan International Commercialization Centre (VICC) as an incubator of entrepreneurial and economic activity for the region
- Planned, organized and executed the Vaughan International Business Summit (inbound mission) and attracted 29 international registrants
- Hosted the Vaughan Business Expo with more than 300 participants
- Signed agreements with the Ministry of Economic Development and Growth to increase funding for young entrepreneurs: 30 Summer Company students and 85 Starter Company entrepreneurs
- Executed Culture Days activities, which included the launch of Public Innovation Lab. Vaughan was one of five communities across the country to be awarded a Public Innovation Lab
- Hosted four On the Slate exhibits, including a reception to celebrate the Inspired Cities Exhibition

10.7.8.4 Commitments

- Implement the Cultural and Public Art Framework for the VMC to contribute to the creation of an engaging public realm with a strong sense of place
- Undertake Community Engagement and Marketing Plan for the VMC to promote economic and cultural buzz that spurs investment and raises the profile of the City
- Undertake and support a robust office attraction program to support the Community Improvement Plan for the VMC in order to drive economic growth in the area
- Complete an operational feasibility study for the VICC program to support its long-term sustainability
- Execute a series of community programs in celebration of Canada and Ontario's 150th anniversary, subject to government funding

10.7.8.5 Operating Summary



Funding Type	\$M	%
Grant and other	0.05	2.3%
Taxation	2.13	97.7%
Total	2.18	100.0%

Budget Change: The change from 2016 to 2017 is mainly related to escalation in labour costs.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		1.99	2.13
Status Quo		0.14	0.01
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	1.99	2.13	2.14
Full Time Equivalents (FTE's)	13.9	14.6	13.9

New Requests: Two new resource requests have been approved for 2017. A request for \$0.05 million is for one year contract for a part-time event co-ordinator to plan, co-ordinate and execute special events in celebration of Canada's 150th Birthday. This position will only be filled if the City is successful in its application for funding from The Canada 150 Fund. A second request is for \$0.04 million in one-time funding for international business attraction activities.

Index Number	New Requests (\$M)		2017	2018
125-02-2017	Event Co-ordinator (Part Time, 1 yr contract)	0.69	0.00	0.00
125-01-2017	International Business	-	0.04	0.00
	Total	0.69	0.04	0.00

10.7.8.6 Capital Summary

The total capital plan consists of \$0.14 million for the Economic Development and Employment Strategy Study.

\$M 1	Fotal	Cashflow
Open	0.00	0.00
Plan	0.14	0.14
Total	0.14	0.14

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Attract investment and create jobs	0.00	0.14	0.00
Grand Total	0.00	0.14	0.00

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital From Taxation	0.14	0.00	0.14
Grand Total	0.14	0.00	0.14

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
EB-9545-17 Economic Development & Employment Strategy (EDES) Study	0.14	0.00
Total	0.14	0.00

10.8 Public Works Portfolio

10.8.1 Portfolio Overview

The Public Works Portfolio provides the services delivered by the departments identified below:

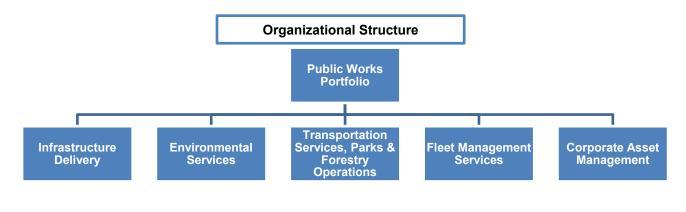
Infrastructure Delivery provides Capital project planning, design and construction for all of Vaughan's non-park and non-development built civic capital infrastructure, such as community centres, libraries and fire stations, roads/bridges, sidewalks; watermains and pumping stations; sanitary and storm sewers and pumping stations.

Environmental Services operates and maintains the city's municipal water distribution system and works with York Region to ensure access to safe municipal drinking water at all serviced municipal addresses. The department also operates and maintains the city's sanitary wastewater collection system and works with York Region to ensure sustainable treatment of all wastewater from serviced municipal addresses. In addition, the department operates and maintains Vaughan's stormwater collection system and management ponds and collects all residential solid waste streams.

Transportation Services, Parks & Forestry Operations operates and maintains the city's streets, lights, traffic signs and signals, bridges, and sidewalks as well as Vaughan parks, sports fields, and trails. The department also plants and maintains street and park trees, shrub beds, planters, and maintains Vaughan's urban forests.

Fleet Management Services purchases, maintains, performs monitoring, financial analysis and planning for a fleet of over 300 vehicles, and 650 pieces of specialized equipment.

Corporate Asset Management leads the implementation, ongoing management, and continuous improvement of a corporate asset management program ensuring sustainable lifecycle planning for all of Vaughan's asset activities including: asset condition data collection and management, computerized maintenance management, annual asset management planning and long-term lifecycle and financial management planning.



APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
User Fees	0.9	0.9	0.9
Grants	1.1	1.2	1.2
Capital Fund	0.0	0.2	0.3
Total	2.0	2.3	2.4
Expenditures			
Labour	19.7	20.6	21.0
Service Contracts and Materials	26.6	27.5	28.5
Utilities & Fuel	4.2	4.4	4.7
Repairs & Maintenance	1.5	1.5	1.6
Operating Lease	0.4	0.4	0.4
Other	1.1	0.7	0.7
Total	53.5	55.1	56.9
Net Operating Budget	51.5	52.8	54.5
Capital Plan	29.5	66.7	56.5

Operating Summary

Labour 1% 1% 8% Repairs & Maintenance Service 37% Contracts and \$55.1 Materials million Operating Leases 50% Utilities & Fuel Other

APPROVED 2017 Gross Operating Expenditures

Funding Type	\$M	%
User Fees	0.9	1.7%
Grants	1.2	2.1%
Capital	0.2	0.4%
Taxation	52.8	95.8%
Total	55.1	100.0%

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Public Works Portfolios:			
Improve municipal road network	2.38	0.56	1.44
Continue to develop transit, cycling and pedestrian options to get around the City	6.84	4.18	4.64
Facilitate the development of the VMC	0.00	0.11	20.98
Re-establish the urban tree canopy	0.01	2.54	2.54
Invest, renew and manage infrastructure and assets	28.59	38.13	26.90
Continue to ensure the safety and well-being of citizens	0.11	0.10	0.00
Attract investment and create jobs	0.68	0.00	0.00
Continue to cultivate an environmentally sustainable city	4.89	16.86	0.00
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.00	0.25	0.00
Sub-Total	43.49	62.74	56.51
Other Portfolios:			
Support the development of the hospital	7.93	0.00	0.00
Invest, renew and manage infrastructure and assets	4.73	3.09	0.00
Continue to ensure the safety and well-being of citizens	5.83	0.00	0.00
Continue to cultivate an environmentally sustainable city	2.78	0.00	0.00
Support and promote arts, culture, heritage and sports in the community	8.44	0.90	0.00
Sub-Total	29.71	3.99	0.00
Grand Total	73.20	66.73	56.51

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

10.8.2 Deputy City Manager - Public Works Portfolio

10.8.2.1 Department Overview

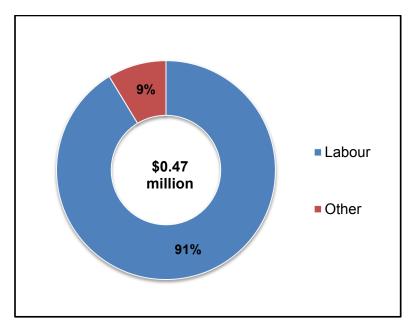
The Deputy City Manager – Public Works oversees the Infrastructure Delivery, Environmental Services, Transportation Services, Parks & Forestry Operations, Fleet Management Services and Corporate Asset Management departments.

10.8.2.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Expenditures			
Labour	0.42	0.43	0.45
Other	0.03	0.04	0.04
Total	0.45	0.47	0.49
Net Operating Budget	0.45	0.47	0.49

10.8.2.3 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.47	100.0%
Total	0.47	100.0%

APPROVED 2017 Budget 2018 Plan

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.45	0.47
Status Quo		0.02	0.02
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	0.45	0.47	0.49
Full Time Equivalents (FTE's)	2.4	2.4	2.4

10.8.3 Infrastructure Delivery

10.8.3.1 Department Service Statement

Infrastructure Delivery is responsible for capital project planning, design, review, tendering, construction and inspection of the city's civic capital infrastructure. This infrastructure includes city-owned buildings, roads, sidewalks, walkways, watermains, pumping stations, stormwater management facilities (ponds), bridges, culverts, street lighting, walkway lighting and sanitary/ storm sewers.

10.8.3.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
User Fees	0.0	0.0	0.0
Capital	0.0	0.2	0.3
Total	0.0	0.3	0.3
Expenditures			
Labour	2.5	2.8	3.0
Service Contracts and Materials	0.2	0.2	0.2
Professional Fees	0.1	0.1	0.1
Other	0.2	0.2	0.2
Total	3.0	3.3	3.4
Net Operating Budget*	3.0	3.0	3.1

Capital Plan	19.62	39.66	44.55
*Excludes Water/Wastewater/Stormwater Operating Budgets			

10.8.3.3 2016 Key Accomplishments

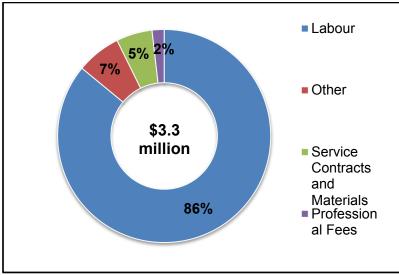
- Completed all of the following activities within the Vaughan Healthcare Centre:
 - o Installed all watermains, sanitary and storm sewers
 - New signalized intersection at Jane Street
 - Prepared Blocks 2 & 3 for Mackenzie Vaughan Hospital (to be undertaken by Infrastructure Ontario)
- Completed construction of Vaughan Civic Centre Resource Library (officially opened on September 10)
- Completed design of library at Vellore Village Community Centre
- Initiated renovation projects for Kleinburg United Church, Garnett A. Williams Community Centre, Bathurst Clark Resource Library

10.8.3.4 Commitments

- Continue with facility renovations for Garnet A. Williams Community Centre, Bathurst Clark Library, Kleinburg United Church, Dufferin Clark Community Centre, and Vellore Village Community Centre
- Initiate construction of library at Vellore Village Community Centre
- Continue to plan for the Community Centre, Library and District Park Implementation Strategy in Block 11 and initiate design phase
- Implement a LED Street Light Retrofit strategy, using an innovative procurement model, to drive energy efficiencies and improve lighting
- Construction of streetscaping within the Vaughan Healthcare Centre Precinct
- Continue to work with Fire & Rescue Services on the construction of two new Fire stations: Station 7-3 will service Woodbridge and include a York Region Paramedic Response unit, and Station 7-4 will service Kleinburg
- Support the detailed design of Edgeley Storm Water Management Pond and surrounding urban park

10.8.3.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	0.0	0.4%
Capital Fund	0.2	7.4%
Taxation	3.0	92.2%
Total*	3.3	100.0%

*Excludes Water/Wastewater/Stormwater Operating Budgets

Budget Change: The change from 2016 to 2017 is largely attributed to a new resource request offset by labour recovery from capital. The 2018 change is due to the full year impact of previous year additional resource requests and labour progression.

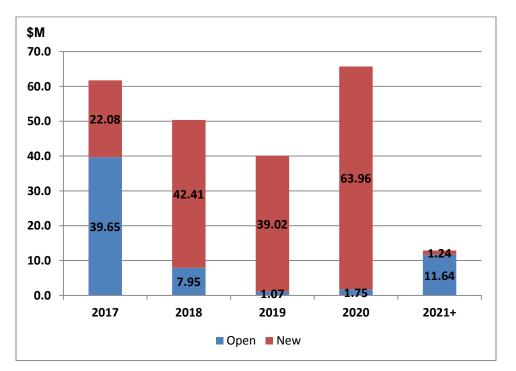
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		3.0	3.0
Status Quo		-0.1	0.1
Growth		0.0	0.0
New		0.1	0.0
Net Operating Budget	3.0	3.0	3.1

Full Time Equivalents (FTE's)22.624.624.6

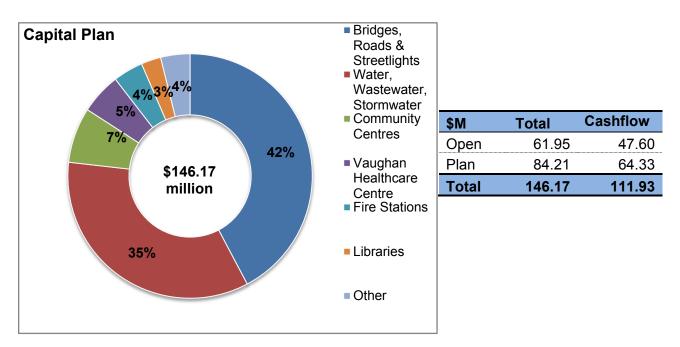
New Requests: There are two additional resource requests for 2017. The Project Manager - VMC Edgeley Pond will facilitate project management for the detailed design and construction of the pond and will be funded from development charges. The Project Manager will facilitate the master plan study for the city's internal space utilization.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
135-01-2017	Project Manager – VMC Edgeley Pond (2 Year Contract)	1.0	0.0	0.0
135-02-2017	Project Manager (18 Month Contract)	1.0	0.1	0.0
	Total	2.0	0.1	0.0

10.8.3.6 Capital Summary



Estimated Annual Capital Expenditures



Total capital plan consists of projects that are managed and reported on by the Infrastructure Delivery department for various service departments across the organization.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Improve municipal road network	1.83	0.49	0.97
Continue to develop transit, cycling and pedestrian options to get around the City	5.79	2.28	2.64
Facilitate the development of the VMC	0.00	0.11	20.98
Support the development of the hospital	7.93	0.00	0.00
Invest, renew and manage infrastructure and assets	25.57	19.33	19.96
Continue to ensure the safety and well-being of citizens	5.83	0.10	0.00
Attract investment and create jobs	0.68	0.00	0.00
Continue to cultivate an environmentally sustainable city	5.88	16.45	0.00
Support and promote arts, culture, heritage and sports in the			
community	8.44	0.90	0.00
Grand Total	61.95	39.66	44.55

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Citywide Development Charges	2.81	15.83	18.64
Infrastructure	10.08	8.21	18.29
Debenture Finance	22.20	16.73	38.93
Gas Tax	4.40	3.22	7.62
Capital from Taxation	0.00	0.56	0.56
Other	0.17	0.00	0.17
Grand Total	39.66	44.55	84.21

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Managed on behalf of Water/Wastewater/Stormwater:		
CD-2019-15 - 2017 Watermain Replacement	2.61	0.00
CD-2002-16 - 2018 Watermain Replacement	0.00	6.80
CD-2027-17 - 2019 Watermain Replacement	0.57	0.00
ID-2046-18 - 2020 Watermain Replacement	0.00	0.57
EN-1998-14 - Watermain and Sanitary Installation in the Millwood Estates Community	1.81	0.00
ID-2040-17 - Watermain Installation for 10 & 11 Sonya Place	0.49	0.00
CD-2017-15 - Sanitary Installation in the Coldspring Road Putting Green Crescent Community	1.13	0.00
EN-1971-13 - Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette Rd	0.16	0.00

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
ID-2039-17 - Sanitary Sewer Installation for 10 & 11 Sonya Place	0.28	0.00
CD-2014-15 - Rivermede Rd and Bowes Rd Flood Remediation -		
Class EA, Design and Construction	0.00	0.23
CD-2020-16 - Culvert Replacement/ Rehabilitation at Kirby Road and		
Kipling Avenue	0.00	0.57
DE-7175-17 - VMC Edgeley Pond Construction	0.11	20.98
ID-2036-17 - Storm Water Improvements on Islington Ave	0.57	0.00
ID-2049-18 - SWM Improvements at Napa Valley Pond	0.00	0.06
Sub-Total	7.72	29.20
Managed on be <u>half</u> of Transportation:		
CD-2018-15 - 2017 Road Rehabilitation/ Reconstruction	7.68	0.00
CD-2026-17 - 2019 Road Rehabilitation/ Reconstruction	0.34	0.00
CD-2001-16 - 2018 Road Rehabilitation/ Reconstruction	0.00	11.24
ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction	0.00	0.34
CD-1980-18 - Sidewalk on Weston Road - Major Mackenzie Drive to		
Greenbrooke Drive	0.00	0.05
CD-2007-18 - Sidewalk and Street Lighting on Major Mackenzie Drive		
by York Region - Phase 2	0.00	1.47
CD-2008-18 - Sidewalk on Highway 27 by York Region - Royalpark		
Way to Martin Grove Road	0.00	0.24
CD-2013-15 - Sidewalk (walkway) Replacement between Islington	0.00	0.47
Avenue & Dorengate Drive EN-1961-13 - Sidewalk on Islington Avenue - Major Mackenzie Dr to	0.06	0.17
Westridge Dr	0.16	0.00
ID-2035-17 - Sidewalk & Street Lighting on Jane St - Hwy 7 to	0.10	0.00
Langstaff Rd	1.70	0.00
ID-2037-17 - Sidewalk on Rivermede Road - Keele St to Rayette Rd	0.03	0.06
CD-1984-17 - Sidewalk and Street Lighting on Keele Street - Langstaff	0.00	0.00
Road to Rutherford Road	0.08	0.59
CD-1991-17 - Traffic Signal Installation - Interchange Way and		
Interchange Way	0.32	0.00
ID-2031-17 - Traffic Signal Installations - Ilan Ramon Ave/ Lebovic		
Campus Dr & Ilan Ramon Ave/ Marc Santi Blvd	0.11	0.52
ID-2032-17 - Traffic Signal Installation - Midblock pedestrian Ilan	0.00	0.00
Ramon Ave south of Lebovic Campus Dr	0.06	0.26
CD-1978-18 - Active Transportation Facility on Pine Valley Drive - Steeles Ave W to Langstaff Rd	0.00	0.06
ID-2041-17 - Active Transportation Facility & Street Lighting on	0.00	0.00
Dufferin St	0.31	0.00
CD-2006-15 - Major Mackenzie Drive Streetscape - Phase 1b City Hall	0.01	0.00
Campus	0.00	0.00
ID-2034-17 - Geodetic Control Survey Monumentation	0.17	0.00
ID-2038-17 - Intersection Improvements at Jane St & Avro Rd	0.88	0.00
CD-1957-18 - Cycle Path Works on Islington Avenue - Rutherford Rd	0.00	0.00
to Wycliffe Ave	0.00	0.06
ID-2048-18 - Street Lighting on Nashville Road - Hwy 27 to Huntington		
Rd	0.00	0.11
CD-2005-16 - Street Lighting on Teston Road - Hwy 400 to Weston		
Road	0.00	0.19

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Capital Project Number & Title (\$M)	2017	2018
RP-2058-15 - LED Streetlight Conversion	16.45	0.00
CD-1996-17 - Municipal Structure Inspection and Reporting in 2017	0.10	0.00
Sub-Total	28.44	15.35
Managed on behalf of Recreation Services:		
BF-8512-17 - Al Palladini CC - Exterior Concrete Removal & Replacement	0.06	0.00
BF-8513-17 - Chancellor CC - Exterior Concrete Removal & Replacement	0.07	0.00
ID-2044-17 - Chancellor CC - Innovative Path System	0.08	0.00
BF-8519-17 - Chancellor CC - Parking & Drive Way Retrofit	0.36	0.00
BF-8515-17 - Dufferin Clark CC - Exterior Concrete Removal & Replacement	0.07	0.00
BF-8511-17 - Garnet Williams CC - Exterior Concrete Removal & Replacement	0.06	0.00
ID-2045-17 - Garnet A. Williams Consultant Design	0.31	0.00
BF-8514-17 - Maple CC - Exterior Concrete Removal & Replacement	0.09	0.00
ID-2043-17 - Vellore Village CC - Main Entrance Improvements	0.18	0.00
BF-8479-15 - Kleinburg United Church Renovation	0.90	0.00
Sub-Total	2.17	0.00
Managed on behalf of Facility Maintenance Services:		
ID-2033-17 - Utility Relocations for City Hall Campus Improvements	1.13	0.00
Managed on behalf of Vaughan Public Libraries:		
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance		
Improvements	0.20	0.00
Total	39.66	44.55

10.8.4 Environmental Services

10.8.4.1 Department Service Statement

Environmental Services delivers water, wastewater, stormwater and solid waste services to citizens and businesses in Vaughan. Over the next four years, Environmental Services will focus on demonstrating service delivery oversight through business effectiveness and citizen focus. Within Environmental Services, solid waste is funded through property taxes and water, wastewater and stormwater are funded through rates. The operating budget for water, wastewater and stormwater will be discussed in a separate section.

(\$M)	2016	2017	2018
Revenue			
User Fees	0.2	0.2	0.2
Grants	1.1	1.2	1.2
Total	1.4	1.4	1.4
Expenditures			
Labour	0.8	0.7	0.7
Service Contracts and Materials	9.7	10.2	10.9
Other	0.2	0.2	0.2
Total	10.6	11.1	11.7
Net Operating Budget*	9.2	9.7	10.3
· · · · · · · · · · · · · · · · · · ·			
Capital Plan	0.88	11.42	32.79

10.8.4.2 APPROVED 2017 Budget and 2018 Plan

*Excludes Water/Wastewater/Stormwater Operating Budgets

10.8.4.3 2016 Key Accomplishments

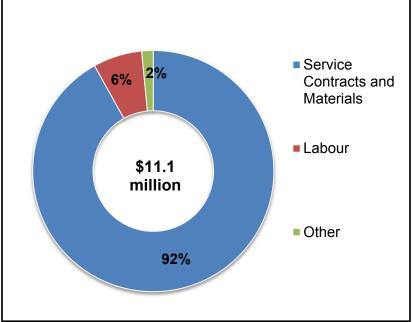
- Issued a Request for Proposal for a Supervisory Control and Data Acquisition (SCADA) system to provide the City the ability to remotely monitor and control water and wastewater infrastructure
- Completed the Inflow and Infiltration Strategy that will support York Region's mandate to decrease inflow and infiltration into York Region to meet Ministry of the Environment and Climate Change requirements
- Established a separate Stormwater Charge for 2017 implementation to provide a sustainable funding source to support the City's comprehensive stormwater program

10.8.4.4 Commitments

- Support Wastewater Data Condition Assessments for effective planning of asset renewal
- Develop and implement Wastewater Program Efficiency Improvement Strategy that will support Asset Management of Wastewater Assets
- Develop and implement Water Program Efficiency Improvement Strategy that will support Asset Management of Water Assets
- Procure new Solid Waste Collection Contract (2018 start)

10.8.4.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures – Solid Waste



Funding Type	\$M	%
User Fees	0.2	2.1%
WDO Grant	1.2	10.4%
Taxation	9.7	87.5%
Total*	11.1	100.0%

*Excludes Water/Wastewater/Stormwater Operating Budgets

Budget Change: The change from 2016 to 2017 is largely attributed to increases in the residential solid waste contract due to price and residential volume growth. The APPROVED 2017 budget also includes the additional resource request for a Contract Waste Management Coordinator. The 2018 increase is largely attributed to provision of solid waste service to residential growth.

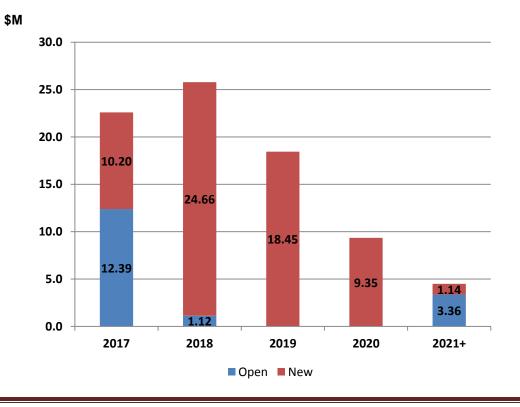
APPROVED 2017 Budget 2018 Plan

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		9.2	9.7
Status Quo		0.1	0.4
Growth		0.4	0.2
New		0.0	0.0
Net Operating Budget	9.2	9.7	10.3
Full Time Equivalents (FTE's)	8.8	7.4	6.4

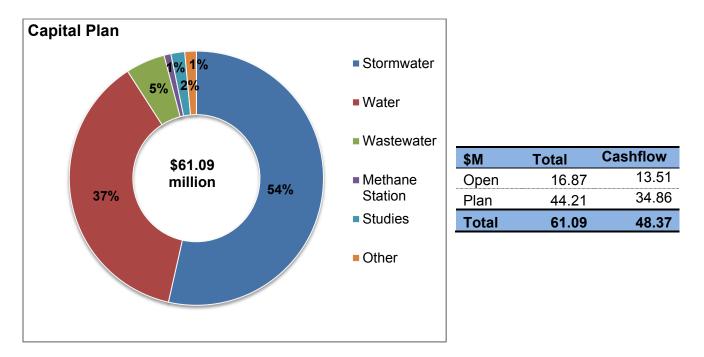
New Requests: One additional resource request has been approved for 2017 for a Contract Waste Management Coordinator to facilitate the implementation of solid waste services to eligible multi-residential units.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
155-01-2017	Waste Management Coordinator (1 year contract)	1.0	0.1	0.0
	Total	1.0	0.1	0.0

10.8.4.6 Capital Summary (Water, Wastewater, Stormwater and Solid Waste)



Estimated Annual Capital Expenditures



The total capital plan includes \$50.57 million and \$0.79 million in capital projects that will be managed and reported on by the Infrastructure Delivery and Fleet Management Services departments, respectively.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Facilitate the development of the VMC	0.00	0.11	20.98
Invest, renew and manage infrastructure and assets	15.09	10.90	11.81
Continue to cultivate an environmentally sustainable city	1.79	0.41	0.00
Grand Total	16.87	11.42	32.79

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.00	0.56	0.56
Citywide Development Charges	0.06	12.28	12.34
Debenture Financing	0.56	8.15	8.70
Infrastructure Reserves	10.80	11.81	22.61
Grand Total	11.42	32.79	44.21

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
EV-2092-17 - Retrofit of Rainbow Creek Outfall (S of Hwy 7 and W of		
Rainbow Creek crossing)	0.34	1.92
EV-2093-17 - Retrofit of 97-Ashbridge Pond Design & Construction	0.04	0.09
EV-2100-17 - Retrofit of 66-Lady Nadia Pond - Design and Work	0.25	1.43
EV-2101-17 - Stormwater Pond Cleaning - Pond 11 Sugar Bush Pond	0.08	0.00
EV-2112-17 - Stormwater Pond cleaning - Fossil Hill Pond (Pond 84)	0.14	0.00
EV-2063-15 - ICI Water Meter Replacement Program	0.41	0.00
EV-2094-17 - Pinegrove Pumping Station Storage Tank	0.13	0.00
EV-2096-17 - SCADA project - Phase 2	0.15	0.00
EV-2099-17 - Church Street Stormwater Pumping Station Pump		
Improvements	0.05	0.00
EV-2104-17 - Water Services - Mobile Devices Field Purchase and		
Implementation	0.10	0.00
EV-2114-17 - Repair and Rehabilitation of Pump Stations and Booster Station	0.31	0.00
EV-2116-17 - New West End Bulk Water Taking Station	0.06	0.00
EV-2106-17 - Public Works Portable Water Trailer Purchase	0.00	0.00
EV-2109-17 - Maple Community Centre Well Upgrades	0.00	0.00
EV-2109-17 - Maple Community Centre Weil Opgrades EV-2110-18 - Maplewood Booster Station Controls Upgrades	0.10	0.00
EV-2117-17 - Methane Station Rehabilitation	0.52	0.13
EV-2103-17 - City of Vaughan - Smart Meter Implementation Strategy	0.32	0.00
EV-2115-17 - Watermain Condition Assessment	0.41	0.00
EV-2017 - Additional Storage Yard Building	0.23	0.00
EV-213-17 - Mobility Devices	0.04	0.00
Sub-total	3.48	3.59
Sub-total	3.40	3.59
Managed by Infrastructure Delivery:		
CD-2014-15 - Rivermede Rd and Bowes Rd Flood Remediation -		
Class EA, Design and Construction	0.00	0.23
CD-2020-16 - Culvert Replacement/ Rehabilitation at Kirby Road and		
Kipling Avenue	0.00	0.57
DE-7175-17 - VMC Edgeley Pond Construction	0.11	20.98
ID-2036-17 - Storm Water Improvements on Islington Ave	0.57	0.00
ID-2049-18 - SWM Improvements at Napa Valley Pond	0.00	0.06
CD-2019-15 - 2017 Watermain Replacement	2.61	0.00
CD-2002-16 - 2018 Watermain Replacement	0.00	6.80
CD-2027-17 - 2019 Watermain Replacement	0.57	0.00
ID-2046-18 - 2020 Watermain Replacement	0.00	0.57
EN-1998-14 - Watermain and Sanitary Installation in the Millwood	[
Estates Community	1.81	0.00
ID-2040-17 - Watermain Installation for 10 & 11 Sonya Place	0.49	0.00
CD-2017-15 - Sanitary Installation in the Coldspring Road Putting	1.13	0.00
Green Crescent Community		0.00
EN-1971-13 - Sanitary Sewer Rehabilitation/ Replacement -	0.16	0.00

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Capital Project Number & Title (\$M)	2017	2018
Rivermede Rd & Rayette Rd		
ID-2039-17 - Sanitary Sewer Installation for 10 & 11 Sonya Place	0.28	0.00
Sub-total	7.72	29.20
Managed by Fleet Management Services:		
FL-5466-17 - PW-WATERReplace Unit #1665 with 3/4 Ton Cargo Van	0.06	0.00
FL-5525-17 - Sewer Use By-Law Sampling Van	0.05	0.00
FL-5528-17 - Supervisor - Water and Wastewater/Stormwater Vehicles	0.11	0.00
Sub-total	0.22	0.00
Total	11.42	32.79

10.8.5 Transportation Services Parks and Forestry Operations

10.8.5.1 Transportation Services Parks and Forestry Operations Service Statement

A dynamic and collaborative team dedicated to planning, designing, constructing, operating and maintaining roads, parks and forestry services for current and future generations. We are custodians of transportation services, parks and forestry in the City of Vaughan. We take pride in serving our community and ensuring we contribute to the safety, well-being and quality of life for the citizens of Vaughan. Our Can-Do Attitude is our team's commitment to deliver citizen-focused services within our mandate, in a timely, effective and consistent manner.

Transportation Services Parks and Forestry Operations (TSFPO) maintains the local road network, which accounts for over 2,000 lane-kilometers. TSPFO provides snow plowing, salting, and other winter maintenance activities for the city facilities, sidewalks, and roads. Other maintenance activities include curb and sidewalk repair, ditch and culvert maintenance, litter and debris pick-up, road repairs/asphalt patching, sign installation, and street sweeping. TSPFO ensures the safe operations of the local road network through traffic signs and pavement markings, the installation and review of over 80 traffic signals, the School Crossing Guard Program, the Speed Compliance Program, all-way stop requests, and parking/stopping prohibition requests.

In addition, TSPFO maintains over 800 hectares of parks, 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.

(\$M)	2016	2017	2018
Revenue			
User Fees	0.6	0.7	0.7
Total	0.6	0.7	0.7
Expenditures			
Labour	14.6	15.1	15.4
Service Contracts and Materials	16.7	17.0	17.3
Utilies and Fuel	4.1	4.3	4.7
Other	1.0	0.6	0.6
Total	36.3	36.9	38.0
Net Operating Budget	35.7	36.2	37.3
Capital Plan	7.10	50.64	23.41

10.8.5.2 APPROVED 2017 Budget and 2018 Plan

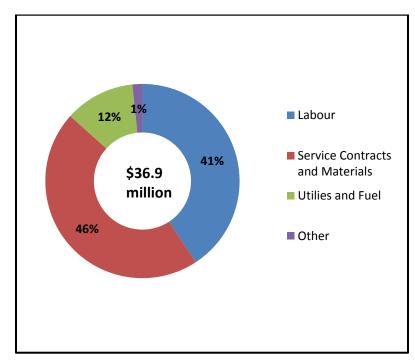
10.8.5.3 2016 Key Accomplishments

- Completed the LED Streetlight Retrofit Business Case and received Council endorsement for staff's recommendation to proceed with procurement of energy performance contract
- Implemented the first performance based contract for Winter Maintenance
- Continued to re-establish the urban tree canopy by planting approximately 7,000 trees in residential areas and continued to conduct the hazard tree assessment throughout the City
- Developed a city-wide beautification strategy Vaughan a beautiful experience

10.8.5.4 Commitments

- Continue to deliver the Tree Replacement Plan to ensure all residential boulevard trees are restored by the end of 2018
- Develop a Tree Maintenance Strategy to ensure the continued healthy growth of the city's trees, contributing to a safe and healthy environment
- Secure Land for the New Public Works Yard
- Continue to improve the roads network by:
 - o Developing a Traffic Signal Control System Management Plan
 - Expanding the Speed Compliance Program through the replacement and purchase of new radar message boards
 - Developing a Road Safety Strategy and Transportation Data Management Program
- Provide effective service delivery for winter maintenance through performance based contract

10.8.5.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Funding Type	\$M	%
User Fees	0.7	1.9%
Taxation	36.3	98.1%
Total	36.9	100.0%

Budget Change: The change from the 2016 Budget to 2017 APPROVED Budget is primarily due to increase in labour costs related to one additional resource request, as well as contract and utility costs increases which are partially offset by efficiencies in salt, general maintenance and recoveries from Storm Water rates.

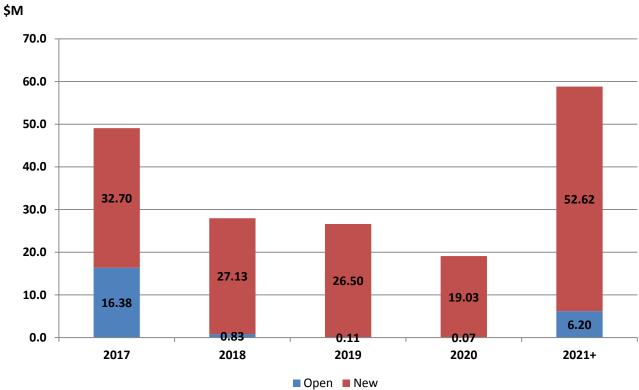
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		35.7	36.2
Status Quo		0.2	0.7
Growth		0.3	0.3
New		0.0	0.0
Net Operating Budget	35.7	36.2	37.3

	Full Time Equivalents (FTE's)	169.6	170.6	170.6
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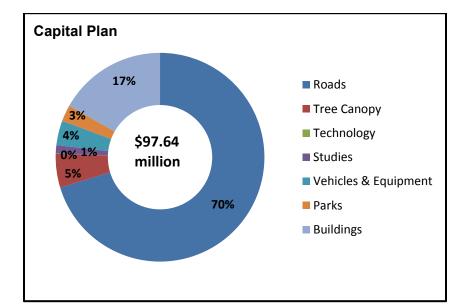
New Requests: An additional resource request has been approved for 2017 for an Afternoon Supervisor, which is required to oversee the increase in volume of call-outs.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
205-01- 2017	Afternoon Supervisor	1.0	0.1	0.0
	Total	1.0	0.1	0.0

10.8.5.6 Capital Summary



Estimated Annual Capital Expenditures



\$M T	otal	Cashflow
Open	23.59	17.21
Plan	74.05	59.83
Total	97.64	77.04

The total capital plan includes \$43.9 million in capital projects that will be managed and reported on by the Infrastructure Delivery department, as well as \$2.18 million by Fleet Management Services.

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Improve municipal road network	2.05	0.56	1.44
Continue to develop transit, cycling and pedestrian options to get around the City	6.84	4.18	4.64
Re-establish the urban tree canopy	0.01	2.54	2.54
Invest, renew and manage infrastructure and assets	10.81	26.55	14.79
Continue to ensure the safety and well-being of citizens	0.11	0.10	0.00
Attract investment and create jobs	0.68	0.00	0.00
Continue to cultivate an environmentally sustainable city	3.10	16.45	0.00
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.00	0.25	0.00
Grand Total	23.59	50.64	23.41

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	2.98	3.54	6.52
City Wide Development Charges	12.86	3.55	16.41
Debenture Finance	27.11	8.58	35.69
Gas Tax	6.30	5.22	11.52
Infrastructure	1.22	2.52	3.74
Other	0.17	0.0	0.17
Grand Total	50.64	23.41	74.05

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
RP-2035-15 Curb and Sidewalk Repair & Replacement	1.90	2.00
RP-6762-16 Supplementary Tree Planting Program	1.15	1.15
RP-6700-15 Tree Planting Program-Regular	0.61	0.61
RP-6757-15 Tree Planting - Regular - Additional Costs	0.41	0.41
RP-6739-15 Tree Replacement Program-EAB	0.37	0.37
RP-2013-15 Street Light Pole Replacement Program	0.31	0.31
RP-6754-15 Parks Concrete Walkway Repairs/Replacements	0.22	0.30
RP-6753-19 CTS Mobile Handheld Program	0.16	0.27
RP-6759-18 Pedestrian Crossing Enhancement Program – Pavement Marking	0.00	0.21
RP-6763-17 Baseball Diamond Redevelopment/Reconstruction	0.14	0.15
RP-6746-15 Fence Repair & Replacement Program	0.11	0.11
RP-6766-17 Speed Compliance Program - Radar Message Boards	0.08	0.08
RP-6761-18 Melville Avenue Operational Review	0.00	0.03
RP-1972-17 Public Works and Parks Operations Yard Expansion and Upgrade Strategy	16.21	0.00
RP-6764-17 Beautification strategy - Enhanced garden displays	0.25	0.00
Subtotal	21.92	6.01
Managed by other Departments:		
Infrastructure Delivery		
CD-2001-16 2018 Road Rehabilitation/ Reconstruction	0.00	11.24
CD-2007-18 Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.00	1.47
CD-1984-17 Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road	0.08	0.59

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Capital Project Number & Title (\$M)	2017	2018
ID-2031-17 Traffic Signal Installations - Ilan Ramon Ave/ Lebovic		
Campus Dr & Ilan Ramon Ave/ Marc Santi Blvd	0.11	0.52
ID-2047-18 2020 Road Rehabilitation/ Reconstruction	0.00	0.34
ID-2032-17 Traffic Signal Installation - Midblock pedestrian Ilan		
Ramon Ave south of Lebovic Campus Dr	0.06	0.26
CD-2008-18 Sidewalk on Highway 27 by York Region - Royalpark		
Way to Martin Grove Road	0.00	0.24
CD-2005-16 Street Lighting on Teston Road - Hwy 400 to Weston		
Road	0.00	0.19
CD-2013-15 Sidewalk (walkway) Replacement between Islington	0.00	0.47
Avenue & Dorengate Drive	0.06	0.17
CD-1853-19 Lay-by Parking on Vellore Woods Boulevard	0.00	0.15
ID-2048-18 Street Lighting on Nashville Road - Hwy 27 to Huntington	0.00	0.14
Rd CD-1957-18 Cycle Path Works on Islington Avenue - Rutherford Rd	0.00	0.11
to Wycliffe Ave.	0.00	0.06
CD-1978-18 Active Transportation Facility on Pine Valley Drive -	0.00	0.00
Steeles Ave W to Langstaff Rd	0.00	0.06
ID-2037-17 Sidewalk on Rivermede Road - Keele St to Rayette Rd	0.03	0.06
CD-1980-18 Sidewalk on Weston Road - Major Mackenzie Drive to	0.00	0.00
Greenbrooke Drive	0.00	0.05
RP-2058-15 LED Streetlight Conversion	16.45	0.00
CD-2018-15 2017 Road Rehabilitation/ Reconstruction	7.68	0.00
ID-2035-17 Sidewalk & Street Lighting on Jane St - Hwy 7 to	7.00	0.00
Langstaff Rd	1.70	0.00
ID-2038-17 Intersection Improvements at Jane St & Avro Rd	0.88	0.00
CD-2026-17 2019 Road Rehabilitation/ Reconstruction	0.34	0.00
CD-1991-17 Traffic Signal Installation - Interchange Way and	0.34	0.00
Interchange Way	0.32	0.00
ID-2041-17 Active Transportation Facility & Street Lighting on	0.02	0.00
Dufferin St	0.31	0.00
ID-2034-17 Geodetic Control Survey Monumentation	0.17	0.00
EN-1961-13 Sidewalk on Islington Avenue - Major Mackenzie Dr to		0.000
Westridge Dr	0.16	0.00
CD-1996-17 Municipal Structure Inspection and Reporting in 2017	0.10	0.00
Subtotal	28.44	15.50
Fleet Management Services:		
FL-5427-18 PW-RDS-Replace Unit #1159 with tandem dump truck	0.00	0.31
FL-5428-18 PW-RDS-Replace Unit #1139 with tandem dump truck	0.00	0.31
FL-5428-18 PW-RDS-Replace Unit #1289 with tandem dump truck FL-5421-18 PW-RDS-Replace Unit #1344 with Regenerative street	0.00	0.31
sweeper	0.00	0.29
FL-5426-18 PW-RDS-Replace Unit #1373 with Regenerative street	0.00	0.23
sweeper	0.00	0.29
FL-5411-18 PKS-FORESTRY-Replace Unit #1519 with Bucket	0.00	0.20
chipper truck	0.00	0.23
FL-5250-18 PKS-FORESTRY-Replace Unit #1015 with backhoe		
loader & attachments	0.00	0.13

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Capital Project Number & Title (\$M)	2017	2018
FL-5409-18 PKS-FORESTRY-Replace Unit #1633 with H.D. wood-		
chipper	0.00	0.05
FL-5290-18 PW-RDS-Additional Small Equipment	0.00	0.04
FL-5292-18 PW-RDS- Additional concrete grinder	0.00	0.04
FL-5285-18 PKS-FORESTRY- Additional 9" drum chipper	0.00	0.04
FL-5317-18 PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup	0.00	0.03
FL-5293-18 PW - RDS - 1 New additional Anti-Icing Tank	0.00	0.03
FL-5274-18 PKS- Additional loader and fork attachment for Unit #1856	0.00	0.02
FL-5275-18 PKS- Additional loader and fork attachment for Unit #1857	0.00	0.02
FL-5276-18 PKS- Additional loader and fork attachment for Unit #1858	0.00	0.02
FL-5286-18 PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.00	0.02
FL-5522-17 PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	0.07	0.00
FL-5523-17 PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	0.07	0.00
FL-5323-17 PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	0.05	0.00
FL-5192-17 PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	0.05	0.00
FL-5527-17 Pickup Truck 4x4 - 1/2 Ton Crew Cab - Wastewater/Stormwater	0.04	0.00
Subtotal	0.28	1.90
Total	50.64	23.41

10.8.6 Fleet Management Services

10.8.6.1 Department Service Statement

Fleet Management Services executes and administers cost effective fleet services designed to both deliver training focused on developing safe and efficient drivers, and to ensure the maintenance and availability of safe, reliable and sustainable vehicles and equipment for use by City of Vaughan employees. Principal client groups are: Bylaw & Animal Services, Building Standards, Building & Facilities, Transportation Services, Parks & Forestry, Environmental Services, Infrastructure Delivery, Development Engineering & Infrastructure Planning, Clerks, and Recreation Services.

10.8.6.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	1.05	1.11	1.14
Repairs & Maintenance	1.21	1.25	1.25
Parts & Supplies	0.19	0.20	0.20
Licensing	0.10	0.11	0.12
Other	0.12	0.12	0.12
Total	2.67	2.79	2.83
Net Operating Budget	2.67	2.79	2.83
Capital Plan	1.80	0.99	2.21

10.8.6.3 2016 Key Accomplishments

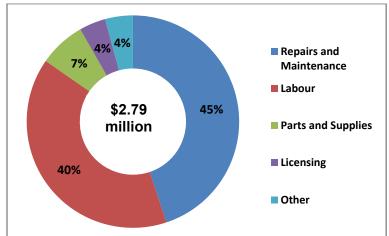
- Engaged a third party to perform an analysis of lifetime vehicle costs in support of long term asset management planning
- Rebranded approximately 120 City of Vaughan vehicles to support a positive City image

10.8.6.4 Commitments

- Support effective asset management by:
 - Developing and implementing a Sustainable Fleet Financing Policy
 - Developing reports with metrics on asset usage

10.8.6.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	2.79	100.0%
Total	2.79	100.0%

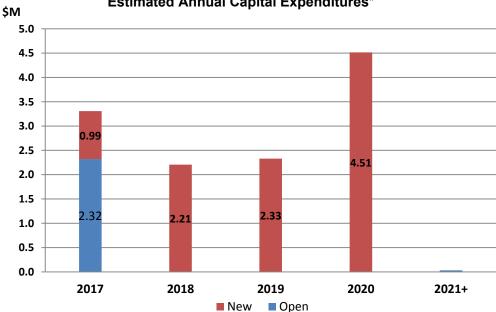
Budget Change: The increase in the APPROVED 2017 operating budget is mainly due to increased labour costs. This increase is partly offset by savings initiatives that have been identified in maintenance activities.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		2.67	2.79
Status Quo		0.06	0.03
Growth		0.05	0.01
New		0.00	0.00
Net Operating Budget	2.67	2.79	2.83

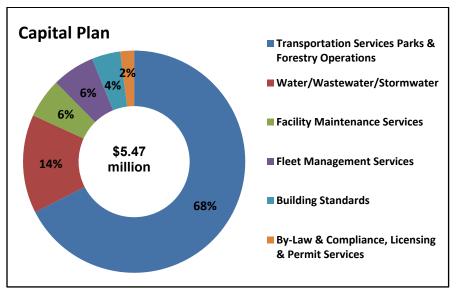
Full Time Equivalents (FTE's)	10.0	10.0	10.0
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10.8.6.6 Capital Summary



*All capital projects for 2018 and beyond will be reassessed during next budget cycle based on results from life cycle analysis



\$M ⁻	Γotal	Cashflow
Open	2.32	2.32
Plan	3.15	3.15
Total	5.47	5.47

The total capital plan consists of projects to purchase or replace the City's vehicles and large equipment.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)		2017	2018
Invest, renew and manage infrastructure and assets	2.32	0.99	2.21
Grand Total	2.32	0.99	2.21

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Building Standards Reserve	0.23	0.00	0.23
Infrastructure Reserves	0.20	1.91	2.11
Capital From Taxation	0.01	0.30	0.31
Citywide Development	0.55	0.00	0.55
Grand Total	0.99	2.21	3.20

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
Managed on behalf of Building Standards		
FL-5519-16 - Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	0.23	0.00
Managed on behalf of By-Law & Compliance, Licensing & Permit Services		
FL-5200-17 - BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup	0.04	0.00
FL-5529-17 - BYLAW- Two additional 1/2 ton pickups	0.07	0.00
Subtotal	0.11	0.00
Managed on behalf of Development Engineering and Infrastructure Planning Services		
FL-5530-17 - New Vehicle Municipal Inspector Service Connections	0.04	0.00
Managed on behalf of Facility Maintenance Services		
FL-5313-17 - B&F- Replace Unit #1070 with ice resurfacer	0.11	0.00
Managed by Transportation Services Parks & Forestry Operations		
FL-5192-17 - PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	0.05	0.00
FL-5323-17 - PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	0.05	0.00
FL-5522-17 - PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	0.07	0.00
FL-5523-17 - PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	0.07	0.00
FL-5527-17 - Pickup Truck 4x4 - 1/2 Ton Crew Cab - Wastewater/Stormwater	0.04	0.00
FL-5250-18 - PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	0.00	0.13

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
FL-5274-18 - PKS- Additional loader and fork attachment for Unit #1856	0.00	0.02
FL-5275-18 - PKS- Additional loader and fork attachment for Unit #1857	0.00	0.02
FL-5276-18 - PKS- Additional loader and fork attachment for Unit #1858	0.00	0.02
FL-5285-18 - PKS-FORESTRY- Additional 9" drum chipper	0.00	0.04
FL-5286-18 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.00	0.02
FL-5290-18 - PW-RDS-Additional Small Equipment	0.00	0.04
FL-5292-18 - PW-RDS- Additional concrete grinder	0.00	0.04
FL-5293-18 - PW - RDS - 1 New additional Anti-Icing Tank	0.00	0.03
FL-5295-18 - PW-RDS- Additional steamer/generator	0.00	0.05
FL-5317-18 - PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup	0.00	0.03
FL-5409-18 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.00	0.05
FL-5411-18 - PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	0.00	0.23
FL-5421-18 - PW-RDS-Replace Unit #1344 with Regenerative street sweeper	0.00	0.29
FL-5426-18 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper	0.00	0.29
FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	0.00	0.31
FL-5428-18 - PW-RDS-Replace Unit #1289 with tandem dump truck	0.00	0.31
Subtotal	0.28	1.92
Managed on behalf of Water/Wastewater/Stormwater		
FL-5466-17 - PW-WATERReplace Unit #1665 with 3/4 ton cargo van	0.06	0.00
FL-5525-17 - Sewer Use By-Law Sampling Van	0.05	0.00
FL-5528-17 - Supervisor - Water and Wastewater/Stormwater Vehicles	0.11	0.00
FL-5526-18 - CCTV Truck	0.00	0.31
Subtotal	0.22	0.31
Total	0.99	2.21

10.8.7 Corporate Asset Management

10.8.7.1 Department Service Statement

Corporate Asset Management facilitates and coordinates the annual Asset Management Plan and Asset Management practices that enable the City to deliver required levels of service, within acceptable levels of risk, using infrastructure assets that are managed in a financially, socially and environmentally sustainable way.

10.8.7.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	0.40	0.43	0.45
Other	0.01	0.01	0.01
Total	0.42	0.44	0.46
Net Operating Budget*	0.42	0.44	0.46
Capital Plan	0.10	0.64	0.00

*Excludes Water/Wastewater/Stormwater Operating Budgets

10.8.7.3 2016 Key Accomplishments

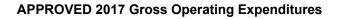
- Coordinated collection of asset inventory and condition data for community centres, parks and boulevard trees
- Led Request for Proposal development and evaluation to select vendors for Work Order Management system
- Coordinated development of map-based use cases for mobile device pilot

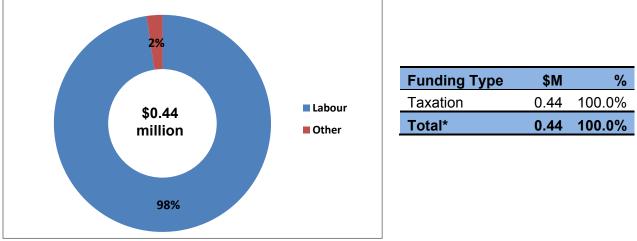
10.8.7.4 Commitments

- Lead and coordinate the City's Corporate Asset Management program:
 - Coordinate collection of asset inventory and condition data for buildings, open space trees and horticulture assets
 - Lead implementation of Work Order Management System
 - Lead requirement gathering and selection of Asset Management Planning System
 - Coordinate development of project prioritization approach

- Establish consistency in asset data across the organization through master data management
- Improve asset management decision making by integrating business requirements into Geographic Information System upgrades

10.8.7.5 Operating Summary





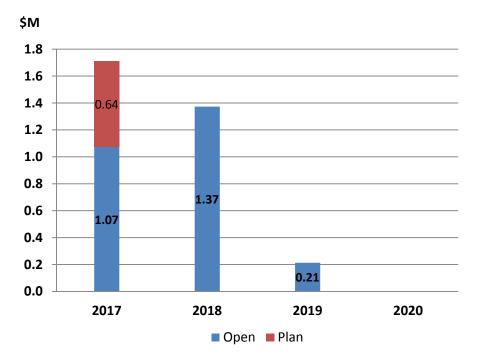
*Excludes Water/Wastewater/Stormwater Operating Budgets

Budget Change: Ther	e are no maior changes	in the department's c	perating budget for 2017.
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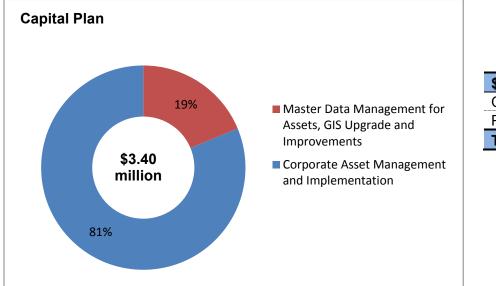
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.42	0.44
Status Quo		0.03	0.03
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	0.42	0.44	0.46
···· • • • • • • • • • • • • • • • • •	···-	••••	
Full Time Equivalents (FTE's)*	4.4	3.4	3.4

* FTE excludes positions funded from Water/Wastewater/Stormwater

10.8.7.6 Capital Summary



Estimated Annual Capital Expenditures



\$M	Total	Cashflow
Open	2.76	2.44
Plan	0.64	0.64
Total	3.40	3.08

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	2.76	0.64	0.00
Grand Total	2.76	0.64	0.00

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital From Taxation	0.64	0.00	0.64
Grand Total	0.64	0.00	0.64

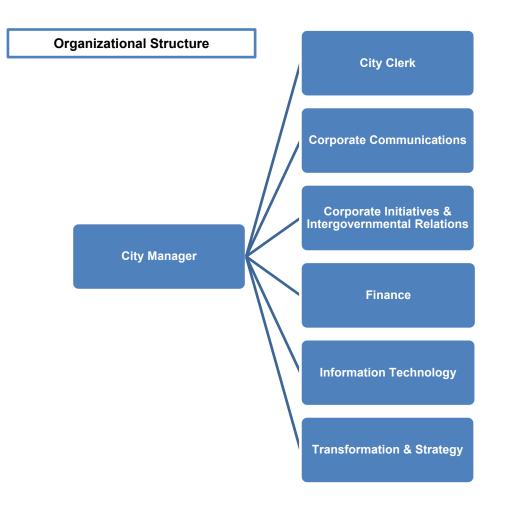
2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
AM-2528-17 - GIS Upgrade and Improvements	0.31	0.00
AM-2529-17 - Master Data Management for Assets	0.31	0.00
AM-2530-17 - Laptops for Work Order Management improvements in Fleet Services	0.02	0.00
Total	0.64	0.00

10.9 Centres of Expertise

10.9.1 Overview

The offices presented below provide overall administration services for the city and support departments within the portfolios, enabling them to complete their tasks. Each office is led by an Officer who reports directly to the City Manager's office.



10.9.2Office of the City Clerk

10.9.2.1 Office Overview

As a key component of the City's governance structure, the Office of the City Clerk is one of the primary points of contact for Vaughan's citizens and businesses, and is an information and service focal point for Members of Council and City Staff. The Office of the City Clerk is an amalgam of statutory, corporate and independent functions and services, best known for its support for the legislative processes for Council and its associated committees through the provision of Corporate Secretariat Services.

(\$M)	2016	2017	2018
Revenue			
User Fees	1.0	1.0	1.1
Total	1.0	1.0	1.1
Expenditures			
Insurance	6.0	6.1	6.4
Labour - OCC	3.7	3.9	4.0
Labour – Council Admin	1.4	1.4	1.4
Postage	0.6	0.6	0.7
Other	0.5	0.5	0.6
Council Corporate	0.1	0.1	0.1
Total	12.3	12.6	13.2
Net Operating Budget	11.3	11.6	12.1
		0.40	0.00
Capital Plan	0.10	0.10	0.02

10.9.2.2 APPROVED 2017 Budget and 2018 Plan

10.9.2.3 2016 Key Accomplishments

- Advanced key governance initiatives such as the adoption of a by-law to regulate lobbying and the completion of a ward boundary review
- Implemented corporate governance efficiencies such as the procurement of general insurance services, cost reductions for off-site records storage, and the implementation of AMANDA for Committee of Adjustment applications in order to improve the City's service and business processes

10.9.2.4 Key Commitments

- Implement the Voluntary Lobbyist Registry to meet a Council priority.
- Implement results from the Ward Boundary Review

- Implement phase 2 of the Corporate Agenda Management System to provide for a more efficient end-to-end process for producing and publishing agendas, and to enhance the public interface and overall user experience
- Initiate preparations for the 2018 Municipal Elections

10.9.2.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures

1% 9% Insurance 5% Labour - OCC Funding Type % \$M **User Fees** 1.0 8.0% 11% Labour - Council Taxation 11.6 92.0% \$12.6 48% Admin Total 12.6 100.0% million Postage 26% Other Council Corporate

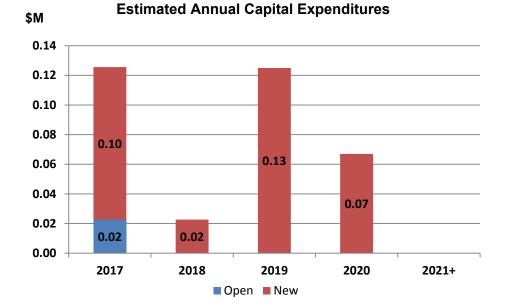
Budget Change: The increase in the APPROVED 2017 Operating Budget is largely driven by labour progression.

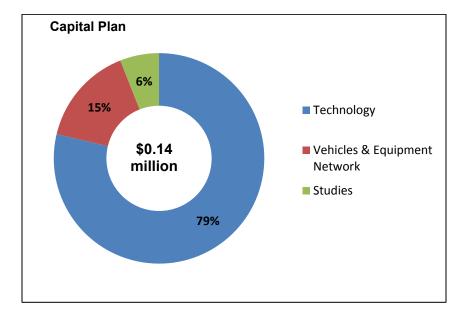
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		11.3	11.6
Status Quo		0.3	0.5
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget	11.3	11.6	12.1

Full Time Equivalents (FTE's)	46.1	46.4	46.4
*The difference in the ETE count from 2016 to 2017 is the inc	lucion of th	o Joint Mu	aicinal Omb

*The difference in the FTE count from 2016 to 2017 is the inclusion of the Joint Municipal Ombudsman

10.9.2.6 Capital Summary





\$M [·]	Total	Cashflow
Open	0.02	0.02
Plan	0.12	0.12
Total	0.14	0.14

Total capital plan includes \$0.14 million in capital projects that will be managed and reported on by the Office of the City Clerk.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)		2017	2018
Invest, renew and manage infrastructure and assets	0.00	0.10	0.02
Continue to advance a culture of excellence in governance	0.02	0.00	0.00
Grand Total	0.02	0.10	0.02

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital From Taxation	0.10	0.02	0.12
Grand Total	0.10	0.02	0.12

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
CL-2520-18 City Archives Outreach Equipment	0.00	0.02
CL-2531-17 SAMS System Enhancement	0.10	0.00
Total	0.10	0.02

10.9.3 Office of Corporate Communications

10.9.3.1 Office Overview

Our goal is to enhance the City of Vaughan's communications by fostering a culture of proactive, two-way communications and sharing the Service Excellence journey with stakeholders. The department is committed to engaging our citizens and measuring our effectiveness in communications to ensure a broader awareness and understanding of City programs and services.

10.9.3.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	1.17	1.20	1.25
Corp. Publications	0.04	0.02	0.02
Other	0.05	0.06	0.06
Advertising and Promotions	0.04	0.04	0.04
Professional Fees	0.01	0.01	0.01
Total	1.32	1.33	1.38
Net Operating Budget	1.32	1.33	1.38

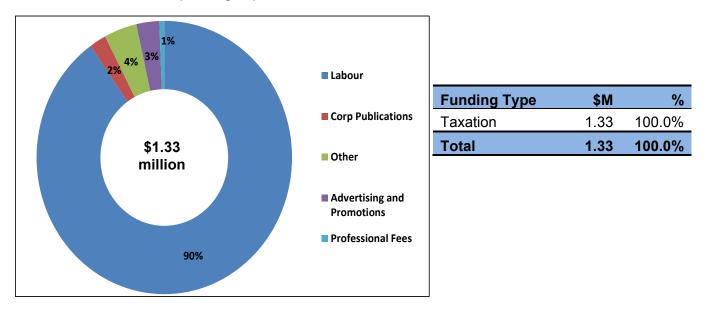
10.9.3.3 2016 Key Accomplishments

- Received over 15 industry awards recognizing communications effectiveness and citizen and employee engagement
- Enhanced internal communications with a focus on sharing the Service Excellence journey with staff
- Employed a new approach to media relations that focuses on proactive pitching and networking
- Achieved social media milestones with more than 10,000 followers on Twitter and a new Instagram account
- Embarked on a new collaboration to create a magazine about Vaughan that features the annual Momentum Report

10.9.3.4 Commitments

- Improve the City of Vaughan website experience to facilitate stronger citizen engagement
- Support ongoing Service Excellence communications and staff engagement initiatives

10.9.3.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The change from 2016 to 2017 is largely related to annual salary changes.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		1.32	1.33
Status Quo		0.01	0.05
Growth		0.00	0.00
New		0.00	0.00
Net Operating Budget	1.32	1.33	1.38
Full Time Equivalents (FTE's)	9.5	9.5	9.5

New Requests: There are no Additional Resource Requests submissions for this office.

10.9.4 Office of the Chief of Corporate Initiatives and Intergovernmental Relations

10.9.4.1 Office Service Statement

The Office of Corporate Initiatives & Intergovernmental Relations has a continued focus on providing direction and support to the City Manager on major Corporate Initiatives and working collaboratively with other levels of government and third party entities on transformational city projects.

The Office of Municipal Partnerships provides effective leadership, strategic direction and management of corporate sponsorship agreements and new emerging opportunities while fostering positive client relationships with internal / external stakeholders.

(\$M)	2016	2017	2018	
Revenue				
Other	0.29	0.32	0.35	
Total	0.29	0.32	0.35	
Expenditures				
Labour	0.56	0.73	0.75	
Other	0.09	0.09	0.11	
Total	0.66	0.82	0.86	
Net Operating Budget	0.36	0.50	0.51	
Capital Plan	No ne	No new projects		

10.9.4.2 APPROVED 2017 Budget and 2018 Plan

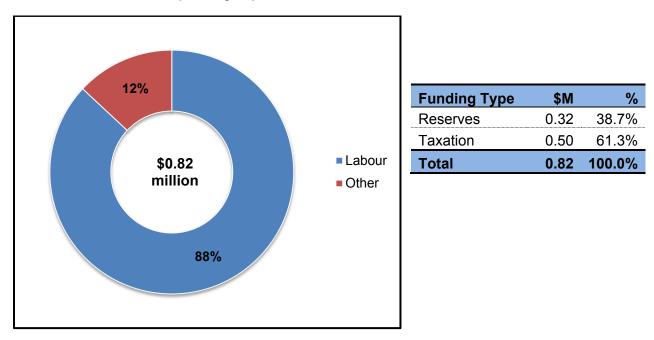
10.9.4.3 2016 Key Accomplishments

- Collaborated with various City departments, other public agencies and interested stakeholders to manage and facilitate the timely delivery of development in the Vaughan Metropolitan Centre consistent with the strategic goals and objectives of the City
 - PwC, Berkley Development and YMCA/Library/Community Centre
- Initiated implementation of the Council Endorsed Strategy for the Office of Municipal Partnerships including identifying opportunities to generate non-tax revenues from sponsorship and naming rights
- Initiated implementation of an Intergovernmental Relations Strategic Framework and Action Plan including city-wide coordinated Provincial and Federal Budget submissions and infrastructure funding proposals

10.9.4.4 Commitments

- Facilitate and support the development of the VMC including the Mobility Hub YMCA, Vaughan Library , Community Centre Partnership
- Continue to advance a culture of excellence in government through the Intergovernmental Relations Strategic Framework and Action Plan
- Advance the work plan and strategy of the Office of Municipal Partnerships

10.9.4.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

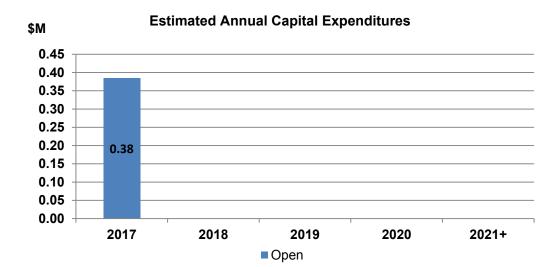
Budget Change: This is a small department with minimal operating costs.

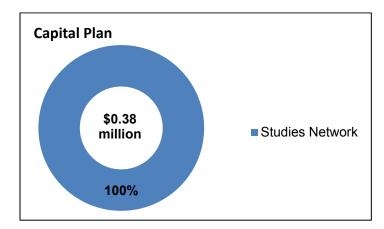
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.36	0.50
Status Quo		0.01	0.01
Growth		0.00	0.00
New		0.13	0.00
Net Operating Budget	0.36	0.50	0.51
Full Time Equivalents (FTE's)	4.0	5.0	5.0

New Requests: The approved Intergovernmental Specialist position will assist in keeping Members of Council informed of the issues at all levels of government and government organizations and the impact they have on the City of Vaughan.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
022-01-2017	Intergovernmental Specialist	1.0	0.13	0.00
	Total	1.0	0.13	0.00

10.9.4.6 Capital Summary





\$M [·]	Total	Cashflow
Open	0.38	0.38
Plan	0.00	0.00
Total	0.38	0.38

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Facilitate the development of the VMC	0.38	0.00	0.00
Grand Total	0.38	0.00	0.00

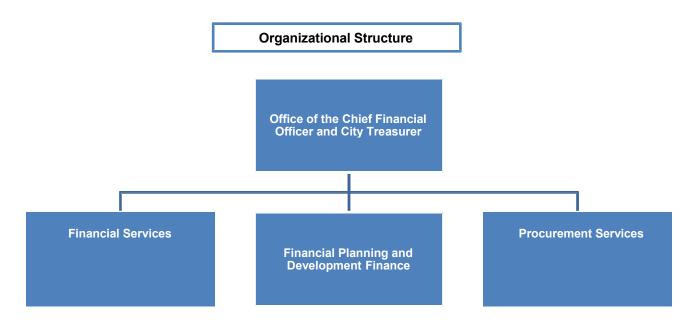
2017-2018 Capital Plan by Funding Source:

There are no capital projects in the current capital plan.

10.9.5Office of the Chief Financial Officer and City Treasurer

10.9.5.1 Office 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. The Financial Planning and Development Finance Department is responsible for financial 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 services, development of the water/wastewater rate-supported budget and accounting and statutory financial reporting.



(\$M)	2016	2017	2018
Revenue			
User Fees	0.9	1.3	1.2
Total	0.9	1.3	1.2
Expenditures			
Labour	8.6	9.2	9.2
Service Contracts	0.1	0.1	0.1
Other	0.5	0.5	0.4
Total	9.2	9.8	9.7
Net Operating Budget*	8.3	8.5	8.5

10.9.5.2 APPROVED 2017 Budget and 2018 Plan

	Capital Plan	0.36	0.21
1	*Evolution Water/Wastewater/Stormwater Operation	ag Budgoto	

Excludes Water/Wastewater/Stormwater Operating Budgets

10.9.5.3 2016 Key Accomplishments

• Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award

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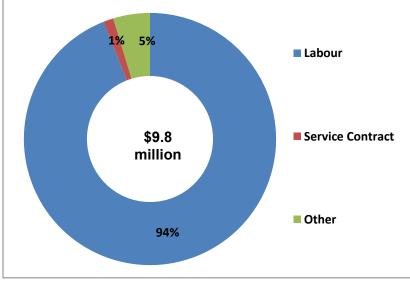
0.55

- Presented and received Council approval for a comprehensive and unique Financial Strategy for the \$97 million Black Creek infrastructure in the Vaughan Metropolitan Centre
- Co-led the implementation of a Community Improvement Plan (CIP) to provide Financial Incentives for Major Office Development in the Vaughan Metropolitan Centre
- Presented and received approval from council to execute the procurement modernization plan

10.9.5.4 Commitments

- Complete and present to Council a new conceptual Fiscal Framework to guide Financial Sustainability
- Initiate an update to Fiscal policies to support Financial Sustainability
- Initiate the 2018 Development Charge Background Study and By-law review
- Continue the implementation of procurement modernization plan to enhance operational performance across the city
- Initiate additional inter-municipal collections agreements to ensure the city receives revenues owed

10.9.5.5 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Funding Type	\$M	%
User Fees	1.3	13.3%
Taxation	8.5	86.7%
Total*	9.8	100.0%

*Excludes Water/Wastewater/Stormwater Operating Budgets

Budget Change: The change from 2016 to 2017 is largely related to annual salary changes.

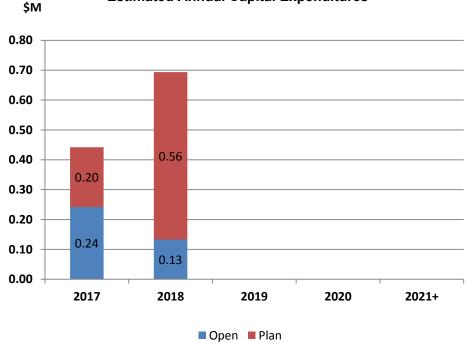
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		8.3	8.5
Status Quo		0.2	0.0
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget*	8.3	8.5	8.5
Full Time Equivalents (FTE's)*	76.5	79.5	77.8

*Excludes Water/Wastewater/Stormwater Operating Budgets

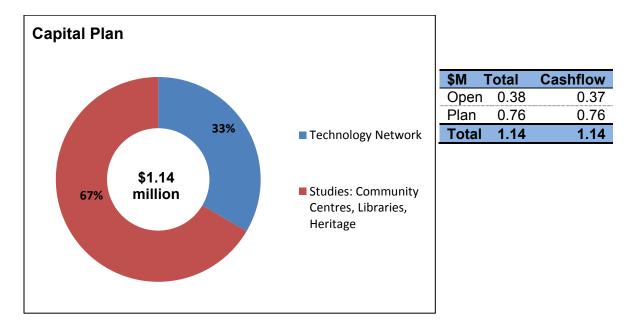
New Requests: For 2017, one new resource request has been included in the budget. It is to add a Development Finance Co-ordinator who will act as the primary point of contact both internally and externally for a portfolio of development finance files (by geography and inclusive of the Vaughan Metropolitan Centre). The Development Finance Coordinator will be responsible for all City, Regional and Schoolboard Development Charge (DC) assessments for their assigned portfolio. It will be fully offset by collection of development related fees.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
078-01- 2017	Development Finance Coordinator	1.0	0.00	0.00
	Total	1.0	0.00	0.00

10.9.5.6 Capital Summary



Estimated Annual Capital Expenditures



Total capital plan includes \$0.4 million in capital projects that will be managed and reported on by the Service Excellence Strategic Initiatives department.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)		2017	2018
Invest, renew and manage infrastructure and assets	0.06	0.00	0.00
Continue to advance a culture of excellence in governance	0.00	0.00	0.36
Operational Performance	0.31	0.21	0.19
Grand Total	0.38	0.21	0.55

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.00	0.36	0.36
Citywide Development Charges	0.21	0.19	0.40
Grand Total	0.21	0.55	0.76

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
FI-0073-18 New Property Tax System	0.00	0.36
Reported on through Service Excellence Initiatives:		
DI-0075-15 Development Charges Background Studies - City-Wide		
Preliminary and New SACs	0.21	0.19
Total	0.21	0.55

10.9.5.7 Corporate Revenues and Expenditures

10.9.5.7.1 Department Overview

Corporate captures those activities that affect or support the City as a whole and are outside the scope of one particular department.

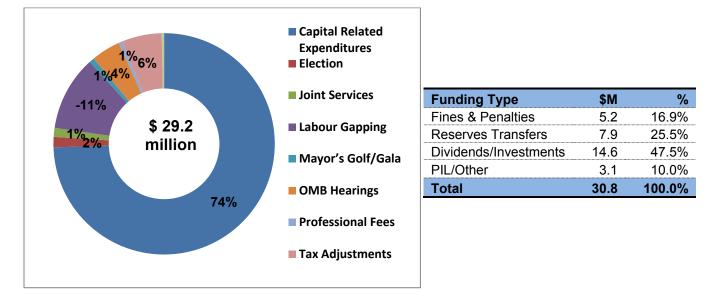
Corporate Revenues capture the City's non-departmental revenue including reserve revenue, transfers, dividends and investments, and tax fines and penalties.

Corporate Expenditures includes non-departmental expenditures including long-term debt, capital from taxation, contingency, infrastructure reserve contribution, OMB professional and hearing fees, tax adjustments, and corporate salary gapping.

(\$M)	2016	2017	2018
Revenue			
Fines & Penalties	5.2	5.2	5.2
Reserve Transfers	10.7	7.9	6.1
Dividends & Investments	13.1	14.6	15.6
Payment in Lieu	2.6	2.6	2.6
Other	0.5	0.5	0.5
Total	32.1	30.8	30.0
Expenditures			
Capital Related Expenditures	27.5	27.8	31.9
Election	0.6	0.6	1.7
Joint Services	0.5	0.5	0.5
Labour Gapping	-1.9	-4.3	-4.1
Mayor's Golf/Gala	0.3	0.3	0.3
OMB Hearings	1.2	1.7	1.2
Professional Fees	0.2	0.2	0.2
Tax Adjustments	2.3	2.3	2.3
Other	0.3	0.1	0.1
Total	31.2	29.2	34.2
Net Operating Budget	-0.8	1.5	-4.1

10.9.5.7.2 APPROVED 2017 Budget and 2018 Plan

10.9.5.7.3 Operating Summary



APPROVED 2017 Gross Operating Expenditures

Budget Change: The Corporate Expenditures and Revenue budget changes are minimal. These changes are resulting from a net increase in reserve contributions and increased dividend revenues.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		-0.8	1.5
Status Quo		2.3	-5.6
Growth		0.0	0.0
New		0.0	0.0
Net Operating Budget	-0.8	1.5	-4.1
Full Time Equivalents (FTE's)	0	0	0

New Requests: For 2017 new resource requests were approved for the conversion of current contract roles (4years) to permanent positions.

New Requests (\$M)	(FTE's)	2017	2018
VMC – Project Manager (Lawyer)	0	0.0	0.0
VMC – Project Manager (Law Clerk)	0	0.0	0.0
Total	0	0.0	0.0

10.9.6 Office of the Chief Information Officer

10.9.6.1 Office Overview

The Office of the Chief Information Officer is responsible for managing the effective delivery of IT solutions that support the organization's objectives. The office is responsible for the engineering, architecting, implementation, security, maintenance and support of city-wide technology and communications infrastructure, for internal client support on business technology requirements and for the maintenance of technology assets. In addition, the newly created Corporate Project Management Office (CPMO) enables City departments to achieve strategic and business objectives through effective application of Project Management tools, methodologies and best practices

(\$M)	2016	2017	2018
Revenue			
Joint Service	0.0	0.0	0.0
Total	0.0	0.0	0.0
Expenditures			
Labour	6.6	6.9	7.1
Contracts	1.7	2.6	2.9
Professional Fees	0.4	0.4	0.4
Other	1.0	1.0	1.0
Total	9.6	10.9	11.4
Net Operating Budget	9.6	10.9	11.4
Capital Plan	1.66	1.63	2.05

10.9.6.2 APPROVED 2017 Budget and 2018 Plan

10.9.6.3 2016 Key Accomplishments

- Completed major upgrades to email, networking, telephone, Wi-Fi and internet systems to realize efficiencies and accommodate increased demand
- Deployed new mobile workforce enabling technology allowing the City's departments to provide more effective service delivery
- Created a new corporate project management office and developed a corporate-wide digital services strategy

10.9.6.4 Commitments

- Implement Microsoft Office 365 Productivity suite in order to fully leverage existing technology and comply with Microsoft's new licensing model
- Define and complete Phase 1 of the online Lobbyist Registry ultimately allowing greater corporate transparency
- Define the implementation phases for the Digital Service Strategy in order to service through multiple channels (Phone, Web, Mobile)
- Create a pilot project for Open Data which will allow the City to integrate data from different sources in order to manage data as a single consistent entity

10.9.6.5 Operating Summary

9% Labour 4% Funding Type % **\$M** Contracts Taxation 10.9 100.0% \$10.9 24% million Total 10.9 100.0% Professional Fees 63% Other

APPROVED 2017 Gross Operating Expenditures

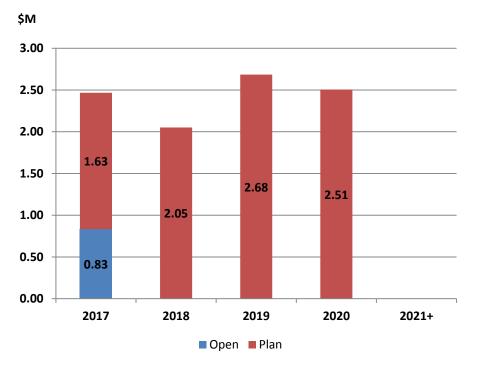
Budget Change: The department's APPROVED operating budget for 2017 has increased from 2016 due to the additional resource requests listed below.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		9.6	10.9
Status Quo		0.3	0.3
Growth		0.4	0.0
New		0.6	0.2
Net Operating Budget	9.6	10.9	11.4
Full Time Equivalents (FTE's)	52.7	52.7	52.7

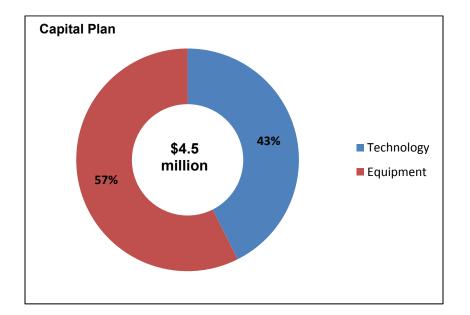
New Requests: Service Contracts - Growth relates to the growth of the City and the additional buildings that will now require Information technology (IT) services. The new Service Contracts relates to new initiatives that now require IT services. The Mobile Operating fund will be utilized by the OCIO department in support of new initiatives for mobile devices (tablets and/or Toughbook) which departments are planning to rollout in the latter part of 2017-2018.

Index Number	New Requests (\$M)	(FTE's)	2017	2018
050-03-2017	OCIO Service Contracts - Growth	0.0	0.36	0.00
050-04-2017	OCIO Service Contracts - New	0.0	0.58	0.00
050-08-2017	Mobile Operating Fund - Asset Management	0.0	0.05	0.00
	Total	0.0	0.99	0.00

10.9.6.6 Capital Summary



Estimated Annual Capital Expenditures



\$M 7	Total	Cashflow
Open	0.83	0.83
Plan	3.68	3.68
Total	4.51	4.51

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Invest, renew and manage infrastructure and assets	0.80	1.48	1.90
Continue to advance a culture of excellence in governance	0.00	0.00	0.00
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.00	0.15	0.15
Citizen Experience	0.04	0.00	0.00
Grand Total	0.83	1.63	2.05

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Infrastructure Reserves	1.23	1.36	2.60
Capital From Taxation	0.40	0.69	1.09
Grand Total	1.63	2.05	3.69

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
IT-3016-13 Personal Computer (PC) Assets Renewal	0.45	0.58
IT-3019-13 Central Computing Infrastructure Renewal	0.78	0.78
IT-3020-14 Continuous Improvement - City Website (Vaughan Online)	0.15	0.15
IT-9546-17 AV Infrastructure Renewal	0.24	0.54
Total	1.63	2.05

10.9.7 Office of Transformation and Strategy

10.9.7.1 Office Service Statement

The Transformation and Strategy Office supports the City of Vaughan to achieve Service Excellence through the coordination of strategic initiatives, facilitation of departmental business plans, measuring progress and performance, and corporate governance and accountability.

10.9.7.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016	2017	2018
Revenue			
Reserves		0.26	0.14
Total	-	0.26	0.14
Expenditures			
Labour	0.46	0.90	0.79
Professional Fees	0.02	0.05	0.05
Other	0.03	0.04	0.03
Total	0.52	0.99	0.88
Net Operating Budget	0.52	0.73	0.74
Capital Plan		1.83	0.37

10.9.7.3 2016 Key Accomplishments

- Initiated the Service Excellence Strategic Initiatives 10 organization-wide initiatives to improve citizen experience, operational performance and staff engagement
- Developed and launched regular progress reports on key activities supporting the Term of Council Service Excellence Strategy Map
- Launched the 2016 bi-annual citizen survey (for report to Council in Q1 2017)
- Facilitated the development of the 2017 department business plans, in alignment with the budget process
- Enhanced internal communication including hosting the annual October 2016 staff forum

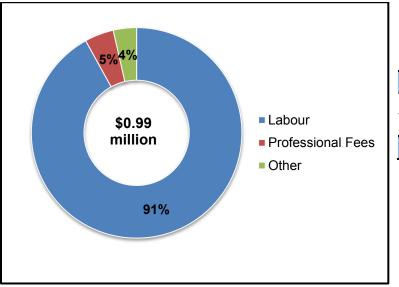
10.9.7.4 Commitments

• Manage the initiation of the Service Vaughan program, a consistent customer service approach for the City of Vaughan

- Improve staff engagement, in partnership with the Chief Human Resources Officer, by:
 - Managing the development of a Workforce Management System Business Case
 - Managing the launch of the Service Excellence Master's program for managers and supervisors focused on communications, continuous improvement and change management
 - Managing the launch of the Rewards and Recognition program for Service Excellence
 - Managing a review of the Job Descriptions and Evaluation program
- Manage the delivery of the Leadership Alignment program to define roles and responsibilities to deliver on Council's priorities and foster a culture of Service Excellence
- Initiate the development of a consistent, city wide approach to citizen engagement

10.9.7.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures



Funding Type	\$M	%
Reserves	0.26	26.3%
Taxation	0.73	73.7%
Total	0.99	100.0%

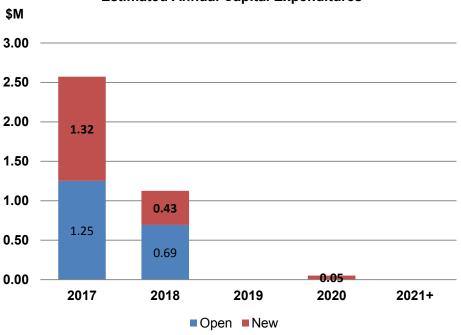
Budget Change: There are no significant changes.

Budget Change (\$M)	2016	2017	2018
Net Operating Budget		0.52	0.86
Status Quo		0.16	0.01
Growth		0.00	0.00
New		0.18	0.00
Net Operating Budget	0.52	0.86	0.87
Full Time Equivalents (FTE's)	5.0	6.0	6.0

New Requests: The Manager of Community Engagement would facilitate the process of developing an engagement model for the City of Vaughan and supporting departments in carrying out a consistent approach to community engagement.

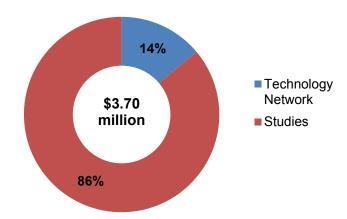
Index Number	New Requests (\$M)	(FTE's)	2017	2018
24-01-2017	Manager of Community Engagement	1.0	0.18	0.0
	Total	1.0	0.18	0.0

10.9.7.6 Capital Summary



Estimated Annual Capital Expenditures

Capital Plan



\$M 1	otal	Cashflow
Open	1.50	1.50
Plan	2.20	1.75
Total	3.70	3.25

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2017	2018
Continue to advance a culture of excellence in governance	0.00	0.26	0.00
Enhance civic pride through a consistent city-wide approach to citizen engagement Citizen Experience	0.00	0.39 0.00	0.18 0.00
Operational Performance	0.00	0.00	0.00
Staff Engagement	0.81	0.98	0.00
Grand Total	1.50	1.83	0.37

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
City Wide Development Charges	0.19	0.19	0.38
Capital From Taxation	1.64	0.18	1.82
Grand Total	1.83	0.37	2.20

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
SP-0016-17 Strategy Update	0.21	
SP-0017-18 Citizen Engagement Study		0.05
Service Excellence Initiatives:		
CM-2526-16 Service Excellence Strategic Initiatives	0.05	0.00

APPROVED 2017 Budget 2018 Plan

Capital Project Number & Title (\$M)	2017	2018
DI-0075-15 Development Charges Background Studies - City-Wide		
Preliminary and New SACs	0.21	0.19
FI-0087-17 Service Vaughan - Point of Sale	0.39	0.13
SE-0076-16 Job Description & Evaluation Process	0.05	0.00
SE-0079-16 Workforce Management System Business Case	0.18	0.00
SE-0080-16 Service Excellence Leads Program	0.23	0.00
SE-0081-16 Recognition Program for Service Excellence	0.02	0.00
SE-0082-16 Leadership Alignment	0.03	0.00
SE-0083-16 Service Excellence Communication Plan	0.03	0.00
SE-0088-16 Service Vaughan Phase I	0.45	0.00
Total	1.83	0.37

10.10 Vaughan Public Libraries

10.10.1 Department Overview

Vaughan Public Libraries provide a valuable service to the residents of Vaughan, reaching out to people of all ages to promote learning and community education. More importantly, the Libraries are centres of 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.

Our Vision: Enrich, Inspire and Transform. Our Mission: VPL offers welcoming destinations that educate, excite and empower our community.

There are a total of 9 libraries, including the addition of the recently opened Civic Centre Resource Library.

(\$M)	2016	2017	2018
Revenue			
User Fees	0.4	0.4	0.4
Grants	0.1	0.1	0.1
Total	0.5	0.5	0.5
Expenditures			
Labour	13.2	13.3	13.4
Reserve Contribution	1.7	1.7	1.8
Maintenance & Utilities	0.6	0.6	0.6
Periodicals	0.5	0.5	0.5
Service Contracts	0.3	0.4	0.4
Others	1.3	1.4	1.4
Total	17.6	17.9	18.1
Net Operating Budget	17.1	17.4	17.6
Capital Plan	3.09	2.20	2.28

10.10.2 APPROVED 2017 Budget and 2018 Plan

10.10.3 2016 Key Accomplishments

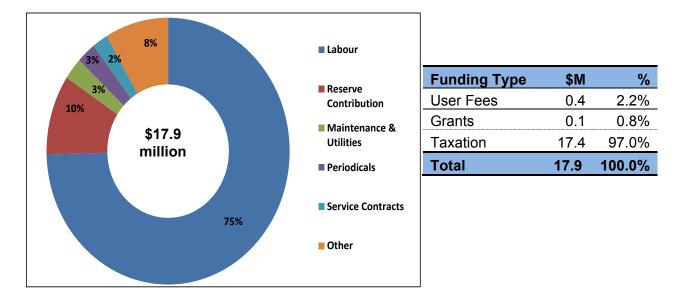
- Opened the new Civic Centre Resource Library as a welcoming destination for collaboration, creation and learning using the latest in library technology and design
- Improved customer experience by extending branch opening hours and increasing integration of self-serve technology (mini-sorters for check-in, self-checkout; iPad and notebook dispensers; on-line payment of fines)
- Developed and opened distinctive digital creation spaces for two resource libraries

10.10.4 Commitments

- Continue to invest in technology upgrades, library resources and Vellore Village Community Centre Library
- Promote arts, culture, heritage through the Learn It, Make it, and Create It programs
- Plan and design a new library facility in the Vaughan Metropolitan Centre

10.10.5 Operating Summary

APPROVED 2017 Gross Operating Expenditures

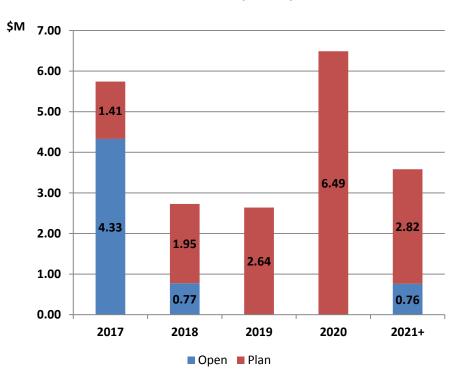


Budget Change: The increase in the 2017 APPROVED operating budget is largely related to salary progressions. This increase was partly offset by corporate saving initiatives identified in other areas of the budget. The increases reflected beyond 2017 are mainly related to labour cost increases from salary progressions.

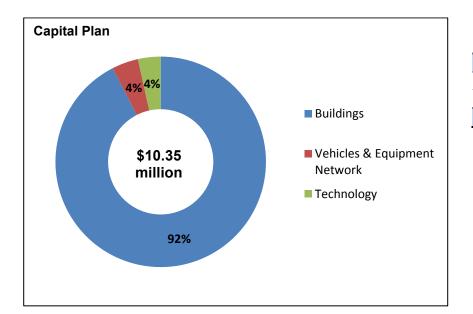
Budget Change (\$M)	2016	2017	2018
Net Operating Budget		17.0	17.4
Status Quo		0.4	0.1
Growth			
New			
Net Operating Budget	17.0	17.4	17.6

Full Time Equivalents (FTE's)	137.3	135.6	135.6
Note Does not include casual staff			

10.10.6 Capital Summary



Estimated Annual Capital Expenditures



\$M Total	Cashflow
Open 5.87	5.10
Plan 4.48	3.36
Total 10.35	8.46

Total capital plan includes \$6.08 million in capital projects that will be reported on by Vaughan Public Libraries.

2017 – 2018 Capital Plan including Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)		2017	2018
Invest, renew and manage infrastructure and assets	1.35	2.20	1.91
Support and promote arts, culture, heritage and sports in the community	4.50	0.00	0.38
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.02	0.00	0.00
Grand Total	5.87	2.20	2.28

2017-2018 Capital Plan by Funding Source:

Group	2017	2018	Grand Total
Capital from Taxation	0.22	0.18	0.40
Citywide Development Charges	0.00	0.34	0.34
Infrastructure	1.98	1.77	3.75
Grand Total	2.20	2.28	4.48

2017 – 2018 Capital Project List:

Capital Project Number & Title (\$M)	2017	2018
Department Managed:		
LI-4504-13 Library Technology Upgrade	0.14	0.14
LI-4537-13 Capital Resource Purchases	1.73	1.77
LI-4553-17 Library Operating System Replacement	0.08	0.00
LI-4554-17 VMC Library - Resource Material, F&E, Comm/Hrdwr	0.00	0.37
Managed by Other Department:		
BF-8510-17 Ansley Grove Library RTU Replacement	0.05	0.00
ID-2042-17 Bathurst Clark Resource Library - Main Entrance Improvements	0.20	0.00
Total	2.20	2.28

10.11 Water, Wastewater and Stormwater

10.11.1 Water

10.11.1.1 Overview

The 2017 budget increase for water is 8.50%.

Bulk water purchase costs represent approximately 71.55% 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 2017 budget for unmetered water is at 13.00% maintaining the same level as in the past few years.

The non-revenue water (NRW) can be broken down as:

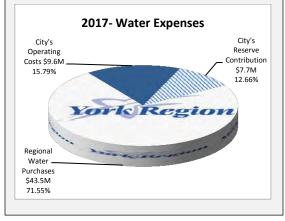
- apparent losses customer meter degradation;
- real losses leakage on mains, service connections; and
- unbilled consumption fire suppression, main flushing and maintenance.

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

10.11.1.2 APPROVED 2017 Budget and 2018 Plan

Budget	Summary
Duuyei	Summary

(\$M)	2016 Budget	2017 Budget	2018 Plan
Revenue	54.8	60.8	66.5
Purchases	38.5	43.5	48.1
Gross Margin	16.3	17.3	18.4
Other Revenue	1.2	1.9	1.9
Expenditures			
Maintenance & Installation	6.4	6.7	6.7
General Administration	2.6	2.9	2.9
Other	1.5	1.9	2.0
Total	10.5	11.5	11.6
Lifecycle Contribution - Reserve	7.0	7.7	8.7



The 2017 rate increase for water provided by the Region is 11.70%. The anticipated annual increase in the Region's bulk water costs for 2018 is 8.80%. The Region's forecasted rate has been incorporated into the City's forecasted rate.

10.11.1.3 Recent Accomplishments

- Re-organization of the Water Division includes an operational program planning section to lead leak detection and non-revenue water studies.
- Increased focus on operational maintenance programs has led to more comprehensive budget planning.
- Updated Water By-law.

10.11.1.4 Key Commitments

- Non-revenue water investigation and mitigation.
- Leak detection studies in conjunction with York Region.
- Water meter replacement programs for residential, industrial, commercial and institutional services.

New Requests: For 2017 new resource requests were submitted for a Water Backflow Prevention Coordinator to enhance the safety of the water distribution system and a Program Planning Manager to provide additional strategical support to Water operations.

New Requests	Full Time Equivalent
Water Backflow Prevention Coordinator	1.00
Program Planning Manager	0.33
Total	1.33

Change:

- Water rate is planned to increase 8.00% in 2018.
- Purchases Region water costs are increasing at 8.80% in 2018.
- The change in Expenditures is mainly due to staff requests noted above, labour costs and contract increases and corporate reallocations.
- Other Debenture payments cease in 2017.

(\$M)	2016 Actuals/ Forecast	2017 Budget	2018 Plan
Revenue		6.0	5.7
Purchases		5.0	4.6
Gross Margin		1.0	1.1

APPROVED 2017 Budget 2018 Plan

(\$M)	2016 Actuals/ Forecast	2017 Budget	2018 Plan
Other Revenue		0.7	0.0
Expenditures			
Maintenance & Installation		0.3	0.0
General Administration		0.3	0.0
Other		0.5	0.1
Total		1.1	0.1
Lifecycle Contribution - Reserve	7.0	0.7	1.0

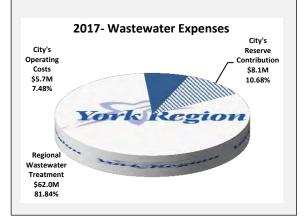
10.11.2 Wastewater*

10.11.2.1 Overview

The 2017 budget increase for wastewater is 12.00%.

The City pays the Region to convey and treat the City's wastewater. These conveyance and treatment costs represent approximately 81.84% of the City's costs annually and therefore are a critical rate driver. The 2017 rate increase for wastewater collection and treatment by the Region is 7.20%.

The anticipated annual increase in the Region's wastewater service costs for 2018 is 9.20%. The Region's forecasted rate has been incorporated into the City's forecasted rate.



10.11.2.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016 Budget	2017* Budget	2018* Plan
Revenue	74.1	75.8	83.2
Purchases	55.2	62.0	68.2
Gross Margin	18.9	13.8	15.0
Other Revenue	1.1	0.8	0.8
Expenditures			
Maintenance & Installation	7.8	4.0	4.0
General Administration	1.7	1.5	1.6
Other	1.3	1.0	1.0
Total	10.8	6.5	6.6
Lifecycle Contribution - Reserve	9.2	8.1	9.2

Budget Summary

*In 2016, a stormwater rate study was presented to Council. Stormwater and wastewater are budgeted separately starting from 2017.

10.11.2.3 Recent Accomplishments

- Re-organization of the Wastewater Division includes an operational program planning section to lead inflow and infiltration studies, contributing to Region of York commitments to the Ministry of Environment and Climate Change.
- Increased focus on operational maintenance programs has led to more comprehensive budget planning.

- Condition assessment of pipes, pump stations and manholes contributes to corporate asset management program.
- Updated Sewer Use By-Law.
- Completed Inflow and Infiltration Strategy.

10.11.2.4 Key Commitments

- Inflow and Infiltration strategy implementation.
- Continued condition assessment of pipes and manholes.

New Requests: For 2017 new resource requests were submitted for a 2-year contract Program Manager position for stormwater and wastewater operations and a Program Planning Manager to provide additional strategical support to wastewater operations.

New Requests	Full Time Equivalent
Program Manager- Wastewater/Stormwater (2 year contract)	0.50
Program Planning Manager	0.33
Total	0.83

Change:

- Rate reduction in 2017 is due to the splitting off of the stormwater charge.
- Wastewater rate is planned to increase 12.00% in 2018.
- Purchases Region treatment costs are increasing at 9.20% in 2018.
- The change in expenditures is largely due to staff requests noted above and labour costs and contract increases which are offset by corporate reallocations and debenture retirement.

2016 Actuals/ Forecast	2017 Budget	2018 Plan
	1.7	7.5
	6.8	6.2
	-5.1	1.3
	-0.3	0.0
	0.0	0.0
	Actuals/ Forecast	Actuals/ Forecast 1.7 6.8 -5.1

APPROVED 2017 Budget 2018 Plan

(\$M)	2016 Actuals/ Forecast	2017 Budget	2018 Plan
Maintenance & Installation		-3.8	0.0
General Administration		-0.2	0.0
Other		-0.3	0.0
Total		-4.3	0.1
Lifecycle Contribution - Reserve	9.2	-1.1	1.1

10.11.3 Stormwater**

10.11.3.1 Overview

In 2016 the stormwater rate study was presented to Council in order to address a stormwater operating and maintenance program, designed to mitigate the effects of flooding and the significant infrastructure challenges facing the City. A high-level preliminary plan of the revenue and operating expenses is presented below.



10.11.3.2 APPROVED 2017 Budget and 2018 Plan

(\$M)	2016** Budget	2017* Budget	2018* Plan
Revenue		12.1	12.8
Purchases		N/A	N/A
Gross Margin	0.0	12.1	12.8
Other Revenue	0.2	0.4	0.4
Expenditures			
Maintenance & Installation	2.5	3.2	3.6
General Administration	1.0	1.6	1.7
Other	0.6	2.2	2.2
Total	4.1	7.0	7.5
Lifecycle Contribution - Reserve	-3.9	5.5	5.8

**In the 2016 budget wastewater and stormwater are budgeted together. For comparison purposes, wastewater and stormwater costs are separated in the table

*In 2016, a stormwater rate study was presented to Council. Stormwater and wastewater are budgeted separately starting from 2017.

10.11.3.3 Recent Accomplishments

• Completion of Stormwater Infrastructure Funding Study.

10.11.3.4 Key Commitments

• To protect public health and safety and the City's valuable natural and man-made resources by minimizing the impacts of stormwater runoff through on-going system assessments, proactive maintenance and operation of the City's assets, and well-thought-out investments in system upgrades and expansions.

New Requests: For 2017 new resource requests were submitted for a Project Manager to support increased capital program as identified in the Storm Water Rate Study; a 2-year contract Program Manager position for stormwater and wastewater operations; and a Program Planning Manager to provide additional strategical support to stormwater operations.

New Requests	Full Time Equivalent
Project Manager	1.00
Program Manager- Wastewater/Stormwater (2 year contract)	0.50
Program Planning Manager	0.33
Total	1.83

Change:

- 2017 is the first year of stormwater charge implementation.
- 2018 stormwater charge, as determined in the stormwater rate study, will be increased by approximately 5%.
- The change in expenditures is due to the implementation of the stormwater program

(\$M)	2016 Actuals/ Forecast	2017 Budget	2018 Plan
Revenue		12.1	0.8
Purchases		0.0	0.0
Gross Margin		12.1	0.8
Other Revenue		0.2	0.0
Expenditures		0.0	0.0
Maintenance & Installation		0.7	0.4
General Administration		0.6	0.1
Other		1.6	0.0
Total		2.9	0.5
Lifecycle Contribution - Reserve	-3.9	9.4	0.3

11 Appendices

11.1 Budget Guidelines

Following is the Council Extract from May 2, 2016 meeting of Council at which time approval of the 2017 Financial and Business Planning Guidelines was received.

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 17, 2016

Item 3, Report No. 6, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on May 17, 2016.

2017 FINANCIAL AND BUSINESS PLANNING GUIDELINES

The Finance, Administration and Audit Committee recommends approval of the recommendation contained in the following report of the Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance, and the Director of Transformation and Strategy, dated May 2, 2016:

Recommendation

3

The Chief Financial Officer and City Treasurer and the Director of Financial Planning and Development Finance, and the Director of Transformation and Strategy recommend:

- That the Financial Planning and Business Planning Guidelines, summarized in this report be endorsed; and
- 2 That staff bring the 2017 Budget and 2018 Plan to the November 2016 Finance Administration and Audit Committee meeting and December 2016 Special Council Meeting with Public Input.

Contribution to Sustainability

The Financial and Business Planning Guidelines align and allocate Vaughan's resources to achieve the City's objectives and priorities, as established in the Term of Council Service Excellence Strategy Map ("Strategy Map"). The Strategy Map enhances the City's ability to focus its resources on the priorities that provide the most value to citizens for this term of Council and for the long term sustainability of the City.

Sustainability by definition focuses on the ability to maintain an activity over an extended time horizon. Financial planning is the process of allocating limited resources to achieve the City's objectives and established priorities. Responsible financial planning allocates resources in a way that balances needs and aspirations of the present without compromising the ability to meet those of the future. The proposed approach seeks to minimize the current year funding pressures, while meeting the requirements of sustainability.

Economic Impact

Tax rate increases set to a maximum of three per cent annually for the next two years.

At the January 12, 2015 meeting of the Finance, Administration and Audit Committee (Item 5, Report No. 2), the following Committee recommendation was received and subsequently approved at Council:

That recognizing the community's need for fiscal restraint, over the next few months the Finance, Administration and Audit Committee and City staff shall be directed to work toward a set target not to exceed 3% per annum for the period of 4 years

Detailed in the following table are the recognized levy forecasts presented as part of the 2017-2018 plan. This forecast includes the budget reduction targets required for the City to achieve the directed three per cent tax rate increase.

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 17, 2016

Item 3, Finance Report No. 6 - Page 2

Table 1: 2017-2018 Recognized Plan

\$M	2017	2018
.0	Recogniz	ed Plan
Gross Operating Expenses Less: Non-Tax Revenue	273.4 83.0	284.0 83.6
Net Operating	190.4	200.4
Less: Assessment Growth Less: Supplemental & PIL Less: Efficiency Target	-5.4 -5.8 -0.5	-9.1 -5.8 -1.2
Net Levy Requirement Incremental Levy	178.7 6.1	184.3 5.6
Tax Rate Increase	3.00%	3.00%
Total Capital Program	\$144.8	\$67.7

The recognized 2017-18 Plan was developed in alignment with the Strategy Map and included proposed efficiency targets that would enable attainment of Council's tax rate increase target of no greater than three per cent each year. In 2016, departments accomplished \$5.4 million in savings, of which 89% are permanent department savings. These permanent savings have assisted in reducing the required expenditure savings in 2017, but a further \$1.7 million would be required to meet the projected target of three per cent.

Revised Assessment Growth Estimates

Recent growth estimates have been revised downward by the Municipal Property Assessment Corporation (MPAC). As a result, staff have amended the budgeted 2017 assessment growth rate from 2 per cent to 1.2 per cent. Consequently, the savings target required to achieve a maximum target of three per cent has been increased from \$0.5 million to \$1.7 million for 2017 and from \$1.2 million to \$2.1 million in 2018.

Communications Plan

Financial planning and business planning guidelines, preliminary budgets and detailed instructions packages will be provided to departments along with information about due dates in May 2016. In addition, department working/training sessions will be offered to staff to assist in preparing their financial and business plans.

A comprehensive multi-channel public communications plan will be developed to support the budget and to help ensure that Vaughan residents have opportunities to be informed and involved in the budget process.

Purpose

The purpose of this report is to obtain approval of the City's financial planning and business planning guidelines and timetable.

Background - Analysis and Options

Financial Sustainability is a key pillar of Service Excellence

The objective of the City's financial planning process is to develop a multi-year budget that contributes to sustainability by allocating resources to deliver the City's programs and services, achieve the priorities set out in the Term of Council Service Excellence Strategy map, and

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 17, 2016

Item 3, Finance Report No. 6 - Page 3

achieve long-term financial sustainability. The initial step in this process is the approval of the 2017 Budget Guidelines (Attachment 1), which helps set the parameters within which the administration will proceed with developing the upcoming budget.

A new Financial Framework is being developed to meet the fiscal challenges of the City

One of the identified Service Excellence initiatives is the development of an overall sustainable fiscal framework that would also assist in demonstrating value for money for City programs and services. The financial framework will establish fiscal principles, review the current practices, develop new fiscal and budget control policies, and establish long-range financial forecasts to ensure the long term financial viability of the City. This initiative also includes the Development Charges Background Study Update.

The financial framework is one of the ten Service Excellence Initiatives as presented at the April 4th Financial, Administration and Audit Committee. The work to be completed through the Service Excellence initiatives should assist the City to develop plans to optimize existing resources to improve service delivery and achieve Council's tax rate increase target of no greater than three per cent each year until 2018 and help the City keep the tax rate increases manageable over the long term.

The following guidelines that were introduced during the 2016 budget process continue to be in place for the 2017 budget process:

- Cost increases must be absorbed through offsets or efficiencies
- Separate evaluation process for growth-related and new Additional Resource Requests (ARRs)
- Previously submitted ARRs that were not approved must be resubmitted if departments want them considered in this process
- ARRs must be offset (through savings, fees or assessment growth)
- Fees must align with cost recovery policies and a business case / timelines on achievement of cost recovery targets is required if recovery is to be phased in

Savings Targets assigned at the Portfolio/Office level

New for the 2017 budget process, the savings targets have been calculated on a portfolio and office basis. For 2017, the savings target is calculated to be 1 percent, equating to \$1.7 million. This savings target has been allocated to the portfolio's Deputy City Manager's budget or the Office's operating budget. Portfolio and Office department heads will work with their management teams in developing savings proposals that achieve the savings target with minimal impact on services.

Alignment with Business Planning

Business Plans are an important part of the corporate planning process to help establish and reinforce connections between corporate priorities, operational plans and resources. Business plans will continue to align with the multi-year financial planning timeframe in order to align department objectives, measures and pressures. This information is vital to the financial planning process as it sets the stage to assess the departments' requirements and associated resource adequacy. Strategic Planning will support departments to prepare their business plans. A

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 17, 2016

Item 3, Finance Report No. 6 - Page 4

streamlined business planning template will be distributed to departments with the detailed instructions. Budget submissions should demonstrate alignment with department business plans. The 2017 Budget and 2018 Plan will include a summary of each department's key commitments for 2017-2018.

Financial Plan Timetable

This timetable has been developed to target a meeting of Special Council in early December 2016. This budget 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.

201	City of Vaughan 7 - 2018 Budget Process Timetable
Dates	Activity
May 2, 2016	Financial and Business Planning Guidelines
May-October, 2016	Development of Budget by Administration
November 2016	Finance, Administration and Audit Committee Deliberations
December 2016	Special Council Meeting with Public Input (Public notice requirement is 14 days)

Relationship to Term of Council Service Excellence Strategy Map (2014-18)

This report is consistent with the Term of Council Priority to meet Council tax rate targets of no greater than three percent.

One of the identified Service Excellence Strategic Initiatives is the development of an overall sustainable fiscal framework that would also assist in demonstrating value for money for City programs and services. The financial framework will review the current practices, develop new fiscal and budget control policies, and establish long-range financial forecasts to ensure the long term financial viability of the City. This initiative includes the Development Charges Background Study Update.

The financial framework is one of the ten Service Excellence Initiatives as presented at the April 4th Financial, Administration and Audit Committee. The work to be completed through the Service Excellence Strategic Initiatives should assist the City develop plans to optimize existing resources to improve service delivery and achieve Council's tax rate increase target of no greater than three per cent each year.

Regional Implications

N/A

Conclusion

The approach, guidelines and actions recommended represent prudent management practices and are appropriate given Council's direction to limit tax rate increases to three per cent over the remaining term of Council.

Attachments

1 - Financial and Business Planning Guidelines

Attachment 1

2017 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 (2017-2020). More detailed instructions will be available to further assist departments in the creation of their business plans and budgets.

Departments will continue to develop four year operating budgets and ten year capital plans. Council will be presented with budgets/plans for approval/recognition for the timeframe that aligns with the term of council. The term of council target of not more than three percent is expected to remain substantially the same post-2018. This will be confirmed with the new Council early in 2019.

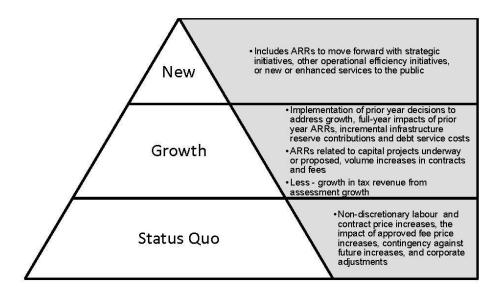
A more detailed Financial and Business Planning Timetable is provided to assist departments allocate time for departments to focus on specific process components.

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 at the forecast from the Approved 2016 Budget and Recognized 2017-18 Plan. The expenditure reduction target of 1 per cent will be budgeted in the Deputy City Manager and Office budgets to be reallocated at the discretion of the Deputy City Managers and Office heads.

As departments work with Financial Planning & Development Finance (FP&DF) 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;
- Utility 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. In 2016, four user fee reviews have been completed and the resulting recommendations should be incorporated into the 2017-18 Plan.

For the 2017 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 2017 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 costrecovery 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 centres 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, nongrowth related ARRs 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 Team's (CMT) consideration. Only ARRS that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

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 Team's (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

A preliminary expenditure savings target of 1 per cent has been incorporated into the 2017 fiscal plan. 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

The 2017-18 Capital Plan was developed in alignment with the Term of Council Service Excellence Strategy Map. 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.

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. Capital funding requirements should be cash flowed to align funding requirements with the progression of the works completed.

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 five 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 2016 – 18 is consistent with the Recognized 2017-18 Plan but will be subject to change as the budget is refined.

Business Planning

Strategic Planning will support departments to prepare their business plans. A streamlined business planning template will be distributed to departments with the detailed instructions. Budget submissions should demonstrate alignment with department business plans. The 2017 Budget and 2018 Plan will include a summary of each department's key commitments for 2017-2018.

Financial and Business Plan Timetable

This timetable has been developed to target a meeting of Special Council in early December 2016. 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

- May thru July Departments develop business plans with support from Strategic Planning
- 2. End of July Validate and submit base plans, including savings initiatives
- 3. Mid 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. FP&DF staff will be actively involved with departments to provide assistance with financial plan development.

2017 -	City of Vaughan 2018 Budget Process Timetable
Dates	Activity
May 2, 2016	Financial and Business Planning Guidelines
May 6, 2016	Financial and Business Planning Instructions Issued To Departments
July 29, 2016	Base Financial and Business Plan Submissions
May - July, 2016	Departments develop business plans with support from Strategic Planning
July - August 2016	CMT Updates 2017-18 Financial Plan
August 12, 2016	Final DCM/Office signed Budget Submissions
August 15-26 2016	FP&DF review and analysis
August 15-26 2016	Preparation of DCM/Office City Manager Updates
August 29 - September 16, 2016	City Manager Updates
November 2016	Finance, Administration and Audit Committee Deliberations
December 2016	Special Council Meeting with Public Input (Public notice requirement is 14 days)

11.2 Financial Policies

Municipal Financial Management is complex and involves a number of interconnected topics. This complexity is compounded in a high growth municipality such as Vaughan and during a period of increasing regulations and legislation.

The following list of policies is an overview of the City's long-standing commitment to financial stewardship. It is not intended to document the day-to-day operations or every policy of the City's finance operations, but rather to identify some of the overarching policies that guide the municipality. The policies and processes summarized in this section have been developed over time, guided by Council's vision and strategic direction, and are in place to ensure the City is fiscally sound. The result to date is that the City of Vaughan is in a relatively strong financial position. This is in part demonstrated by the following:

- strong reserve balances
- Vaughan's financial position per capita is one of the lowest in the province
- sound investment portfolio
- low debt (well below the provincial limit)
- excellent credit rating and access to short term borrowing
- one of the lowest tax rates in the GTA

Without sound financial management, tax increases would be much higher.

1. Accrual Basis of Accounting (Public Sector Accounting Board)

The City of Vaughan prepares its financial information in accordance with generally accepted accounting principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA). Sources of financing and expenditures are reported on the accrual basis of accounting. The accrual basis of accounting recognizes revenues as they are earned and measured; expenditures are the cost of goods and services and are recognized when acquired in the period whether or not payments have been made or invoices received.

The basis of budgeting differs from the basis of accounting, in that Ontario Regulation 284/09 permits municipalities to exclude costs associated with amortization, postemployment benefits costs and landfill closure/post-closure costs, provided their exclusion is reported to Council. This regulation is in place largely because the inclusion of these costs would generate an immediate and significant tax rate pressure. Going forward, Council will need to determine how to deal with these gaps and phase the impacts of these costs.

2. Balancing the Budget (Municipal Act)

This policy is mandated by the *Municipal Act* to prevent municipalities from engaging in deficit spending. The policy mandates that the City's annual budget will be balanced ensuring the total sum of funds to be collected will match the total amount to be spent.

3. Financial Planning (Adopted 1996)

Deciding how to distribute limited financial resources effectively is a very important and challenging task. Financial planning consolidates the City's strategic initiatives, master plans and general operational/capital requirements into a single process to provide key decision makers with a clear view of future pressures, implications and funding requirements. This is a key financial management tool that greatly aids in providing Vaughan with a vision into the future, allowing Vaughan to react early to pressures.

In November 2012, Council was presented with the Financial Master Plan. As a result of the financial master planning efforts undertaken, 22 recommendations were developed and organized into four classifications: Future Based Organization, Sustainability, Infrastructure and Post-Retirement Benefits, and Administration. These recommendations are intended as high level principle actions the City should endorse and move towards.

4. Utilizing Prior Year Surpluses (Adopted 2012)

Should the City be in an overall surplus position at year-end or reserve balances exceed targets, these funds will be distributed within the following parameters:

- 1. Up to \$2.5M of any surplus funds will be applied to the following budget year, reducing pressure on the tax rate.
- 2. That any additional surplus funds or reserve balances in excess of reserve targets be allocated, at the discretion of the Chief Financial Officer and City Treasurer, within the following priority areas:
 - Tax Rate Stabilization Reserve
 - Working Capital Reserve
 - Post Retirement Reserve
 - Infrastructure Reserves
 - Innovation Reserves

5. Consolidated Reserve Policy (Adopted 2012)

The City has established a number of reserves to help manage municipal finances and protect against the potential need to reduce service levels or raise taxes due to temporary revenue shortfalls or unexpected expenditure increases. The Consolidated Reserve Policy consists of two sections. The first section is the policy section, which provides an overview and guidance on general principles and topics that apply to all reserve funds. These topics include:

- Reserve fund classifications and types
- Guiding principles
- Reserve contributions
- Operating surplus and reserve balances exceeding target

- Withdrawal/transfers
- Temporary reserve borrowing
- Reserve levels and targets
- Reserve development or policy amendments
- Monitoring and reporting
- Policy review

Interest

The second section, titled Policy Appendix, provides more detailed guidance related to specific reserve funds. Due to the number of reserve funds, it was necessary to organize reserves into categories and types. For each category and type, an overview was developed and, where possible, similar policy traits were consolidated and summarized. Where applicable, for each reserve the following detail was illustrated:

- Purpose and intended use
- Annual withdrawals/transfers
- Reserve min/max targets
- Funding sources
- If required, specific reporting or guiding legislation references

6. Infrastructure Life Cycle Contributions (Adopted 2012)

Vaughan will continue to experience growth over the next number of years, and as a result of that growth, there will be significant new investments in infrastructure funded primarily by development charges. As Vaughan's infrastructure ages, continued investment is required to ensure the City's assets are maintained in a state of good repair. The future condition and state of municipal infrastructure is an important factor in assessing a community's overall quality of life and economic health. Consequently, it is vital to plan for this eventuality and to ensure the City can protect and sustain the foundation of our community. Given this current situation, it is increasingly important that new infrastructure coming on board does not compound the current infrastructure challenge.

Overall the philosophy presented is twofold:

- 1) When new infrastructure is approved, an annual contribution based on lifecycle replacement principles is added to the operating budget for replacement purposes.
- 2) An inflationary adjustment will be added annually to contributions based on historical costs to ensure contributions keep pace with future values.

7. One-time Funding Sources (General Practice)

One-time funding sources are matched to one-time costs to ensure operations continue to be funded by permanent and sustainable funding sources.

8. Cash Management - 50% discretionary reserve policy (Adopted 1995)

This policy requires that the total sum of discretionary reserve balances are maintained at minimum 50% of total City revenues in order to safeguard against economic downturns and finance operations internally. This ratio is a strong indicator of Vaughan's financial health.

9. City of Vaughan Investment Policy (Adopted 2015)

The purpose of the investment policy is 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 City has authority to invest funds under section 418 of the Municipal Act, 2001.

The investment objectives of the City of Vaughan in order of priority are:

- 1. Compliance to statutory requirements
- 2. Preservation of principal investment
- 3. Maintenance of adequate level of liquidity
- 4. Earning a competitive rate of return

10. Containing Debt (Adopted 1996)

The Debt Policy sets limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments and the high cost of interest. The policy limits debt to a maximum of 10% of total City revenue; significantly lower than the Province's 25% maximum allowable rate. The 2017 Budget and 2018 Plan shows debt as a total of City revenue of 6.3 per cent, 5.9 per cent, 4.3 per cent, and 4.4 per cent for the years 2015-18 respectively.

11. Continuous Improvement (General Practice)

Another cornerstone of strong financial management is continuous improvement. The City strives to continuously challenge status quo, to do more with less and to improve the ways in which it provides community services. To this end, the City aims to make improvements through the efforts of the Key Priorities and Initiatives Committee, commission of Corporate and Strategic Services, and Innovative and Continuous Improvement department initiatives.

12. Revenue Recovery Targets (Various policies)

In general, user charges are used to fund programs or services where specific individual benefits are received. The majority of revenue generating departments have conducted

a number of in-depth studies, all resulting in the development of cost recovery policies, principles and targets endorsed by Council. These policies account for over 85% of all user charge revenues.

13. New Complement

All new complements require Council approval through the annual budget process.

14. Consolidated Purchasing Policy (Adopted 2012)

The purposes, goals and objectives of the Purchasing Policy and of the procurement procedures authorized herein are:

- To ensure fairness, objectivity, accountability and transparency in an efficient procurement process
- To obtain high quality goods, services or construction at a cost that provides the best value to the City
- To encourage competition among bidders
- To take into account environmental and ethical considerations in purchasing decisions where possible by having regard for the City's Green and Ethical Procurement Policy

15. Council Expenditure Policy (Adopted 2010)

This policy guides the expenditures that support councillors in performing their diverse roles and in representing their constituents. The approved Councillor budgets allow councillors to administer their offices and represent the City at functions or events. This policy is intended to:

- Provide councillors with the ability to allocate resources in the most efficient way to meet their own particular requirement
- Identify the process that councillors and their staff use to administer their budgets
- Recognize Councillors' accountability for managing City resources allocated to them
- Provide specific and clear direction regarding diverse expenses, clarifying what expenses are eligible and ineligible, along with some narrative

16. Tangible Capital Asset Policy (Under development)

A Approved policy is in development to formalize current practices and provide guidance regarding Tangible Capital Asset (TCA) accounting and associated financial reporting.

17. Capital Project Financial Administration and Reporting Policy (Adopted 2013)

The Capital Project Financial Administration and Reporting Policy provides guidance and control related to capital project governance and assurance. The policy provides guidance regarding the approach to capital project control, flexibility to manage operational circumstances, authorization and resolution of common issues, and status reporting. Status reporting is accomplished with a standardized reporting template completed by the project manager with the assistance of finance staff.

18. Funding Innovation

In 2012, an Innovation Reserve was established in order to help provide seed funding to innovative projects with one-time costs and long- term financial benefit to the City. These projects typically did not get funding in the budget process due to the scarcity of funds and the need to apply these funds to other initiatives. Requests for funding from this reserve requires a business case including details about payback to the reserve through realized efficiencies or increased revenue generation. Once the project is complete and the reserve money has been paid back, the budget of the subject department is permanently reduced by 50% of the savings on a go forward basis. Thus, half the savings of the innovation are returned to the Corporation to lower the tax base and the other half can be reallocated within the department.

19. Term of Council Service Excellence Strategy Map (2014-2018)

The Term of Council Service Excellence Strategy Map will enable us to deliver on our commitments for this term of Council and renew our focus on Service Excellence. It identifies Council's priorities for this term of Council as well as the Strategic Initiatives that Staff will focus on to enable the execution and implementation of projects related to Council's priorities and commitments to the citizens of Vaughan. The Term of Council Service Excellence Strategy Map will also guide the creation of capacity within the organization so that resources can be aligned to be more effective and productive. The initiatives build on our departmental business plans, including work completed to date, address current challenges and brings focus and alignment among all departments to ensure we are working together and positioned for success. This will help the organization respond to the rapid growth of our community and address the resulting pressures of maintaining the operating budget and financial commitments.

11.3 City Summary

Below is the Consolidated 2017 Budget for City operations and Water/Wastewater/Stormwater operations:

		2017 Opera	ating Budget			
Budget Component	City Operations	Hospital Levy	Water & Wastewater Services	Total	2017 Capital Budget	2017 Budget Total
REVENUES:						
Taxation	186,086,336	7,094,339		193,180,675		193,180,675
Fees/Service Charges	50,104,353		151,773,909	201,878,262		201,878,262
Transfers from Resvs & Resv Funds	19,119,237			19,119,237		19,119,237
Corporate	20,321,755			20,321,755		20,321,755
Grant/Payment in Lieu	2,725,200			2,725,200		2,725,200
Local Improvements						-
Federal/Provincial Funding					7,285,700	7,285,700
Development & Special Area Charges					38,855,282	38,855,282
Transfer from Operating					37,522,981	37,522,981
Long Term Debt					29,933,831	29,933,831
Other Financing					807,833	807,833
TOTAL REVENUES	278,356,881	7,094,339	151,773,909	437,225,129	114,405,627	551,630,756
EXPENDITURES:						
Public Works	55,076,645			55,076,645	63,096,124	118,172,769
Community Services	53,508,289			53,508,289	11,714,835	65,223,124
Fire & Rescue Services	48,474,808			48,474,808	3,711,379	52,186,187
Planning & Growth Management	26,834,234			26,834,234	29,846,778	56,681,012
Legal & Human Resources	7,576,451			7,576,451	267,800	7,844,251
Vaughan Public Library	17,876,542			17,876,542	2,201,100	20,077,642
Debenture Payments	10,050,751		1,044,398	11,095,149		11,095,149
Offices: Centres of Excellence	36,520,285			36,520,285	3,567,611	40,087,896
Capital from Taxation Transfer	7,370,501			7,370,501		7,370,501
Corporate & Elections trsfrs to Capital	10,513,234	7,094,339		17,607,573		17,607,573
Contingency	1,472,100			1,472,100		1,472,100
Council	1,678,920			1,678,920		1,678,920
Office of the City Manager	577,741			577,741		577,741
City Auditor	567,057			567,057		567,057
Office of the Integrity Commissioner	259,323			259,323		259,323
Water/Wastewater Purchases			105,487,307	105,487,307		105,487,307
Water/Wastewater/Stormwater Expenses			23,962,669	23,962,669		23,962,669
Transfer to Water/Wastewater/Stormwater Resvs			21,279,535	21,279,535		21,279,535
TOTAL EXPENDITURES	278,356,881	7,094,339	151,773,909	437,225,129	114,405,627	551,630,756
NET BUDGET	0	0	0	0	0	0

11.4 Financial Summary

The following is the Financial Summary for the tax supported budget:

CITY OF VAUGHAN 2017 BUDGET AND 2018 PLAN

REVENUE AND EXPENDITURE SUMMARY

	2016 BUDGET	PROPOSED 2017 BUDGET	INC. / (DE \$	EC.) %	2018 Forecast	INC./(DE \$	C.) %	2019 Forecast	2020 Forecast
REVENUES:									
2015 TAXATION	174,788,711	174,788,711			174,788,711	-		174,788,711	174,788,711
ASSESSMENT GROWTH		2,943,442	2,943,442	1.68%	4,589,419	1,645,977	0.9%	6,300,033	8,077,822
BASE TAXATION	174,788,711	177,732,153	2,943,442	1.7%	179,378,130	1,645,977	0.9%	181,088,744	182,866,533
SUPPLEMENTAL TAXATION	3,200,000	3,200,000	0	0.0%	3,200,000	0	0.0%	3,200,000	3,200,000
GRANT / PAYMENT IN LIEU / OTHER	2,725,200	2,725,200	0	0.0%	2,725,200	0	0.0%	2,725,200	2,725,200
RESERVES	20,213,368	19,119,237	-1,094,131	-5.4%	17,684,317	-1,434,920	-7.5%	17,054,010	16,195,863
CORPORATE	18,736,735	20,321,755	1,585,020	8.5%	21,350,573	1,028,818	5.1%	21,744,998	21,744,350
FEES AND SERVICE CHARGES	45,515,258	50,104,353	4,589,095	10.1%	50,643,630	539,277	1.1%	50,970,503	51,414,587
TOTAL REVENUES	265,179,272	273,202,698	8,023,426	2.9%	274,981,850	1,779,152	0.6%	276,783,455	278,146,533
EXPENDITURES:									
DEPARTMENTAL	236,189,067	248,950,295	12,761,228	5.4%	256,294,232	7,343,937	2.9%	260,827,498	262,879,343
RESERVE CONTRIBUTION & CORPORATE EXP.	7,068,730	10,513,234	3,444,504	48.7%	8,696,482	-1,816,752	-17.3%	6,680,023	5,408,340
LONG TERM DEBT	13,144,068	10,050,751	-3,093,317	-23.5%	11,787,579	1,736,828	17.3%	13,450,311	16,382,756
CONTINGENCY	1,997,058	1,472,100	-524,958	-26.3%	1,858,355	386,255	26.2%	5,092,641	8,581,376
CAPITAL FROM TAXATION	6,780,349	7,370,501	590,152	8.7%	7,035,282	-335,219	-4.5%	7,176,381	7,317,480
TOTAL EXPENDITURES	265,179,272	278,356,881	13,177,609	5.0%	285,671,930	7,315,049	2.6%	293,226,854	300,569,295
FUNDING REQUIREMENT									
2016 TAXATION INCREASE	-0	5,154,183	5,154,183		5,154,183			5,154,183	5,154,183
2017 TAXATION INCREASE					5,535,897	5,535,897		5,535,897	5,535,897
2018 TAXATION INCREASE								5,753,319	5,753,31
2019 TAXATION INCREASE									5,979,362
AVERAGE TAX RATE INCREASE IN PERCENTA	GE TERMS		2.90%			3.00%		3.00%	3.00%

CITY OF VAUGHAN 2017 BUDGET AND 2018 PLAN

REVENUE BY MAJOR SOURCE

	2016 BUDGET	PROPOSED 2017 BUDGET	INC. / (E \$	DEC.) %	2018 FORECAST	INC. / (DE \$	C.) %	2019 FORECAST	2020 FORECAST
TAXATION						_			
Supplemental	3,200,000	3,200,000	0	0.0%	3,200,000	0	0.0%	3,200,000	3,200,000
GRANT Library Grant	145,200	145,200	0	0.0%	145,200	0	0.0%	145,200	145,200
PAYMENT IN LIEU / OTHER Payment In Lieu / Other	2,580,000	2,580,000	0	0.0%	2,580,000	0	0.0%	2,580,000	2,580,000
RESERVES									
Engineering Reserve	6,287,000	7,243,440	956,440 0	15.2%	7,519,372	275,932	3.8%	7,691,139	7,762,306
Election CIL Recreation Land Reserve	148,270 917,000	148,270 924,000	7,000	0.0% 0.8%	1,200,000 958,000	1,051,730 34,000	709.3% 3.7%	148,270 993,000	148,270 1,020,000
Administrative Recovery from Capital	1,500,000	1,500,000	0	0.0%	1,500,000	0	0.0%	1,500,000	1,500,000
Building Standards Service Continuity	2,270,029	3,095,721	825,692	36.4%	3,097,356	1,635	0.1%	2,928,601	2,368,287
Insurance Reserve	0	0	0	0.0%	0	0	0.0%	0	0
Tax Rate Stabilization Reserve Working Capital Reserve	0 3,891,355	2 408 036	0 -1,483,319	0.0% -38.1%	0 269,589	0 -2,138,447	0.0% 88.8%-	0	0
Debenture Payment Reserve	2,500,000	1,350,000	-1,150,000	-46.0%	600,000	-750,000	-55.6%	1,100,000	700,000
Employer Benefit Reserve	696,714	18,770	-677,944	-97.3%	0		-100.0%	0	0
Water & Wastewater Recovery	2,003,000	2,431,000	428,000	21.4%	2,540,000	109,000	4.5%	2,693,000	2,697,000
TOTAL RESERVES	20,213,368	19,119,237	-1,094,131	-5.4%	17,684,317	-1,434,920	-7.5%	17,054,010	16,195,863
FEES/SERVICE CHARGES/RECOVERIES									
OFFICE OF CHIEF CORPORATE INITIATIVES & INTERGOV. RELATIONS	291,819	318,766	26,947	9.2%	352,244	33,478	10.5%	385,145	415,596
OFFICE OF TRANSFORMATION & STRATEGY	0	262,374	262,374	0.0%	135,374	-127,000	-48.4%	0	0
OFFICE OF THE CITY CLERK									
City Clerk	264,253	249,498	-14,755	-5.6%	263,702	14,204	5.7%	271,460	279,865
Committee Of Adjustment	726,529	766,528	39,999	5.5%	808,400	41,872	5.5%	832,895	858,453
OFFICE OF CFO/CITY TREASURER	704 700	000 004	04.004	40.00/	000 704	50.400	7 40/	4 000 070	4 000 070
Tax Certificates And Documents Cashiering Services	734,760 54,635	829,621 54,635	94,861 0	12.9% 0.0%	888,781 54,635	59,160 0	7.1% 0.0%	1,060,079 54,635	1,060,079 54,635
Development Finance & Investments	4,000	387,255	383,255	9581.4%	216,897	-170,358	-44.0%	145,737	146,385
Purchasing Services	63,200	58,200	-5,000	-7.9%	58,200	0	0.0%	58,200	58,200
OFFICE OF CITY SOLICITOR Legal Services	73,558	344,109	270,551	367.8%	228,405	-115,704	-33.6%	228,405	228,405
OFFICE OF DEPUTY CITY MANAGER COMMUNITY									
SERVICES Community Grants & Advisory Committees	0	0	0	0.0%	0	0	0.0%	0	0
Recreation Services	19,444,150	20,328,550	884,400	4.5%	20,589,456	260,906	1.3%	20,856,985	21,028,519
Community Development & Events	560,400	610,400	50,000	8.9%	610,400	0	0.0%	610,400	610,400
Fire And Rescue Services	1,021,903	907,603	-114,300	-11.2%	1,003,153	95,550	10.5%	1,120,938	1,165,938
Facility Maintenance Services	303,474	309,590	6,116	2.0%	309,590	0	0.0%	309,590	309,590
Permits	3,559,533	3,923,159	363,626	10.2%	3,987,406	64,247	1.6%	4,037,617	4,050,770
OFFICE OF DEPUTY CITY MANAGER PLANNING & GROWTH MANAGEMENT									
Development Planning	5,352,558	5,735,016	382,458	7.1%	5,895,922	160,906	2.8%	6,077,369	6,255,531
Development Eng & Infrastructure Planning Economic Development & Culture Services	568,275 6,550	843,252 50,936	274,977 44,386	48.4% 677.6%	752,231 550	-91,021 -50,386	-10.8% -98.9%	526,662 550	353,099 550
Policy Planning & Environmental Sustainability	447,641	697,818	250,177	55.9%	508,919	-188,899	-98.9%	226,767	110,214
Parks Development	137,158	273,500	136,342	99.4%	273,500	0	0.0%	273,500	273,500
Building Standards - Licenses/Permits	7,989,710	8,941,551	951,841	11.9%	9,372,538	430,987	4.8%	9,653,715	9,943,325
- Plumbing Permits	713,790	749,624	35,834	5.0%	786,532	36,908	4.9%	810,128	834,432
- Service Charges	766,270	754,941	-11,329	-1.5%	778,177	23,236	3.1%	745,215	709,821
OFFICE OF DEPUTY CITY MANAGER PUBLIC WORKS						o= [.]			
Infrastructure Delivery Environmental Services	14,040 1,372,034	258,479 1,386,608	244,439 14,574	1741.0% 1.1%	296,072 1,398,173	37,593 11,565	14.5% 0.8%	192,491 1,409,853	154,780 1,421,650
Transportation Serv, Parks & Forestry	542,402	556,905	14,574	2.7%	565,939	9,034	0.8%	570,619	575,310
Cemeteries	104,716	107,535	2,819	2.7%	110,534	2,999	2.8%	113,648	117,640
VAUGHAN PUBLIC LIBRARIES	397,900	397,900	0	0.0%	397,900	0	0.0%	397,900	397,900
TOTAL FEES / SERVICE CHARGES	45,515,258	50,104,353	4,589,095	10.1%	50,643,630	539,277	1.1%	50,970,503	51,414,587
TOTAL CORPORATE REVENUES	18,736,735	20,321,755	1,585,020	8.5%	21,350,573	1,028,818	5.1%	21,744,998	21,744,350
TOTAL REVENUE	90,390,561	95,470,545	5,079,984	5.6%	95,603,720	133,175	0.1%	95,694,711	95,280,000

CITY OF VAUGHAN 2017 BUDGET AND 2018 PLAN

Expenditure By Major Category

	2016 BUDGET	PROPOSED 2017 BUDGET	INC. / (D \$	EC.) %	2018 FORECAST	INC. / (DI \$	EC.) %	2019 FORECAST	2020 FORECAST
COUNCIL	1,612,151	1,678,920	66,769	4.1%	1,724,073	45,153	2.7%	1,770,211	1,803,018
OFFICE OF THE INTEGRITY COMMISSIONER	221,260	259,323	38,063	17.2%	259,944	621	0.2%	262,630	263,352
Internal Audit	542,934	567,057	24,123	4.4%	598,230	31,173	5.5%	628,250	634,265
City Manager	804,155	577,741	-226,414	-28.2%	588,108	10,367	1.8%	599,318	601,680
Office of the Chief Corporate Initiatives & Intergov. Relations	655,274	823,098	167,824	25.6%	862,899	39,801	4.8%	906,856	942,193
Office of Transformation & Strategy	516,618	991,668	475,050	92.0%	877,531	-114,137	-11.5%	754,695	764,908
Office of Corporate Communications	1,321,350	1,331,695	10,345	0.8%	1,378,747	47,052	3.5%	1,414,163	1,420,239
Office of the Chief Information Officer	9,643,761	10,917,807	1,274,046	13.2%	11,437,576	519,769	4.8%	11,756,271	11,838,103
Office of the City Clerk	5,323,654 621,027	5,488,481 639,855	164,827 18,828	3.1% 3.0%	5,671,839 655,024	183,358 15,169	3.3% 2.4%	5,778,483 668,378	5,808,655
Committee of Adjustment City Clerk - Insurance	6,397,786	6,494,467	96,681	3.0% 1.5%	6,830,810	336,343	2.4% 5.2%	6,839,113	673,086 6,841,732
TOTAL CITY CLERK	12,342,467	12,622,803	280,336	2.3%	13,157,673	534,870	4.2%	13,285,974	
Office of the Chief Financial Officer and City Treasurer	521,495	530,908	9,413	1.8%	545,723	14,815	2.8%	561,082	563,744
Financial Services	3,445,359	3,624,436	179,077	5.2%	3,702,178	77,742	2.1%	3,777,231	3,801,340
Financial Planning & Development Finance Purchasing Services	3,041,273 2,158,281	3,448,071 2,229,799	406,798 71,518	13.4% 3.3%	3,360,250 2,081,882	-87,821 -147,917	-2.5% -6.6%	3,366,625 2,051,371	3,386,191 2,064,021
TOTAL FINANCE	9,166,408	9,833,214	666,806	7.3%	9,690,033	-143,181	-1.5%	9,756,309	9,815,296
Office of Deputy City Manager Legal & Human Resourc	218,600	326,023	107,423	49.1%	340,228	14,205	4.4%	346,636	347,987
Office of the City Solicitor	2,596,630	2,793,664	197,034	7.6%	2,857,385	63,721	2.3%	2,932,518	2,944,419
Office of the Chief Human Resources Officer TOTAL LEGAL	4,111,613 6,926,843	4,456,764 7,576,451	345,151 649,608	8.4% 9.4%	4,536,386 7,733,999	79,622 157,548	1.8% 2.1%	4,621,210 7,900,364	4,644,800 7,937,206
IOTAL LEGAL	0,520,045	7,570,451	049,000	J.4 /6	1,133,999	157,540	2.1/0	7,500,304	1,931,200
Office of Deputy City Manager Community Services	537,168	587,987	50,819	9.5%	602,299	14,312	0.0%	622,420	626,701
Community Grants & Advisory Committees	80,854 1,206,344	70,333	-10,521	-13.0%	70,910	577	0.8%	71,496	72,091
Access Vaughan Recreation Services	20,139,496	1,254,595 20,754,173	48,251 614,677	4.0% 3.1%	1,280,368 21,510,007	25,773 755,834	2.1% 3.6%	1,297,832 21,846,805	1,303,985 22.023.921
Community Development & Events	1,562,158	1,620,338	58,180	3.7%	1,658,690	38,352	2.4%	1,689,107	1,693,490
Facility Maintenance Services	21,392,082	21,931,119	539,037	2.5%	22,511,106	579,987	2.6%	23,142,859	23,671,036
Fire and Rescue Services	45,698,644	48,265,316	2,566,672	5.6%	50,634,713	2,369,397	4.9%	51,509,274	52,226,896
Emergency Planning By-Law & Compliance, Licensing and Permits	206,152 6,705,464	209,492 7,289,744	3,340 584,280	1.6% 8.7%	212,621 7,431,436	3,129 141,692	1.5% 1.9%	216,003 7,578,559	216,716 7,468,745
TOTAL COMMUNITY SERVICES PORTFOLIO	97,528,362	101,983,097	4,454,735	4.6%	105,912,150	3,929,053	3.9%	107,974,355	109,303,581
Office of Deputy City Manager Planning & Growth Mgmi	417,709	565,315	147,606	35.3%	587,089	21,774	3.9%	609,632	612,231
Development Planning	4,166,242	4,478,286	312,044	7.5%	4,581,649	103,363	2.3%	4,686,226	4,722,200
Development Eng & Infrastructure Planning Economic Development & Culture Services	5,561,992 1,993,170	6,579,076 2,183,839	1,017,084 190,669	18.3% 9.6%	6,751,425 2,137,961	172,349 - <mark>45,878</mark>	2.6% -2.1%	6,680,545 2,174,274	6,565,767 2,183,484
Policy Planning & Environmental Sustainability	2,164,578	2,495,426	330,848	15.3%	2,310,392	-185,034	-2.1%	2,174,274	1,991,770
Parks Development	1,669,979	1,753,620	83,641	5.0%	1,801,032	47,412	2.7%	1,851,157	1,864,713
Building Standards	7,864,126	8,778,672	914,546	11.6%	8,912,855	134,183	1.5%	8,892,618	8,672,141
TOTAL PLANNING & GROWTH MGMT PORTFOLIO	23,837,796	26,834,234	2,996,438	12.6%	27,082,403	248,169	0.9%	27,031,087	26,612,306
Commissioner of Strategic & Corporate Services	5,700	0	-5,700	-100.0%	0	0	0.0%	0	0
Innovation & Continuous Improvement TOTAL COMMISSIONER OF STRATEGIC & CORPOR.	0 ATE	0	0	0.0%	0	0	0.0%	0	0
SERVICES	5,700	0	-5,700	-100.0%	0	0	0.0%	0	0
Office of Deputy City Manager Public Works	451,674	474,137	22,463	5.0%	485,219	11,082	2.3%	499,937	502,048
Corporate Asset Management	416,625	442,305	25,680	6.2%	463,328	21,023	4.8%	473,316	475,421
Fleet Management Infrastructure Delivery	2,667,233 2,985,359	2,785,044 3,302,924	117,811 317,565	4.4% 10.6%	2,825,315 3,414,880	40,271 111,956	1.4% 3.4%	2,852,188 3,282,445	2,859,940 3,262,816
Environmental Services	10,637,964	11,126,931	488,967	4.6%	11,726,715	599,784	5.4%	12,288,796	12,855,282
Transportation Serv, Parks & Forestry TOTAL PUBLIC WORKS PORTFOLIO	36,332,900 53,491,755	36,945,304 55,076,645	612,404 1,584,890	1.7% 3.0%	37,951,425 56,866,882	1,006,121 1,790,237	2.7% 3.3%	39,016,548 58,413,230	
VAUGHAN PUBLIC LIBRARIES	17,572,233	17,876,542	304,309	1.7%	18,123,984	247,442	1.4%	18,373,785	18,531,267
TOTAL DEPARTMENTAL EXPENDITURES	236,189,067	248,950,295		5.4%	256,294,232	7,343,937	2.9%	260,827,498	262,879,343
RESERVE CONTRIBUTION & CORP. EXPENDITURES	7,068,730	10,513,234	3,444,504	48.7%	8,696,482	-1,816,752	-17.3%	6,680,023	5,408,340
LONG TERM DEBT	13,144,068	10,050,751	-3,093,317	-23.5%	11,787,579	1,736,828	17.3%		16,382,756
		1,472,100	-5,095,517		1,858,355				8,581,376
CONTINGENCY	1,997,058 6 780 349			-26.3% 8.7%		386,255	26.2%	5,092,641	
	6,780,349	7,370,501	590,152	8.7% 5.0%	7,035,282	-335,219	-4.5%	7,176,381	7,317,480
TOTAL EXPENDITURES	265,179,272	278,356,881	13,177,609	5.0%	285,671,930	7,315,049	2.6%	293,226,854	300,569,295

11.5 Additional Resource Requests

Following are the detailed Additional Resource Requests that have been included in the APPROVED 2017 Budget and 2018 Plan.

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
Community Services						
By-Law & Compliance, Licensing and Permit Services	Special Enforcement Officers	040-01-2017	2.00	217,064	217,064	0
Community Development & Events	Graphic Artist (Part time)	210-01-2017	0.69	40,631	40,631	0
Fire and Rescue Services	Assistant Deputy Fire Chief	100-01-2017	1.00	181,143	0	181,143
	STN 74 - 4 Captains (2nd Contingent)	100-06-2017	4.00	140,117	0	140,117
	STN 74 - 6 Firefighters (2nd Contingent)	100-05-2017	6.00	136,170	0	136,170
	Plan Review Building Technologist	100-02-2017	1.00	97,561	97,561	0
		Total	14.69	812,686	355,256	457,430
Office of Corporate Init Relations	tiatives & Intergovernmental					
Office of Corporate Initiatives & Intergovernmental Relations	Intergovernmental Specialist	022-02-2017	1.00	130,172	0	130,172
	ancial Officer/City Treasurer		1.00	130,172	0	130,172
Financial Planning &	Development Finance	078-01-2017	1.00	100,933	100,933	0
Development Finance	Coordinator					
Legal & Human Resou	rcas	Total	1.00	100,933	100,933	0
Office of the Chief Human Resources Officer	Business Analyst HR Talent Management Systems and Licensing Costs	090-04-2017	1.00	128,502	0	128,502
	Human Resources Administrative Coordinator	090-01-2017	1.00	96,931	0	96,931
Office of the City Solicitor	Real Estate Appraiser/Negotiator	080-01-2017	1.00	128,704	115,704	13,000
	VMC Project Manager Positions	080-01-2017A	1.00	203,187	203,187	0
		080-01-2017B	1.00	102,531	102,531	0
		Total	5.00	659,855	421,422	238,433
Office of the Chief Info Information	OCIO Service Contracts -	050 00 0017	0.00	004 707		004 707
Technology	Growth	050-03-2017	0.00	361,767	0	361,767
	OCIO Service Contracts - New	050-04-2017	0.00	581,628	0	581,628
	Mobile Operating Fund - Asset Management	050-08-2017	0.00	53,400	0	53,400
Planning and Growth	lanagement	Total	0.00	996,795	0	996,795
Building Standards	Supervisor of Plans Review (2)	110-02-2017	2.00	276,556	276,556	0
	Zoning Plans Examiner	110-01-2017	1.00	105,855	105,855	0
Development Engineering & Infrastructure Planning	Development Engineer - Intensification/Greenfield	130-06-2017	1.00	134,251	134,251	0

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
	Municipal Inspector Service Connections	130-04-2017	1.00	118,805	118,805	0
	Project Manager - Infrastructure Planning (2 Yr Contract)	130-05-2017	1.00	115,227	115,227	0
	Project Manager - Rapid Transit (2 Yr Contract)	130-02-2017	1.00	131,027	131,027	0
	Project Manager - Regional Express Rail (3 Yr Contract)	130-03-2017	1.00	131,027	131,027	0
	Project Manager - Transportation Development	130-01-2017	1.00	149,151	149,151	0
Development Planning	Clerk Typist (Part Time)	181-01-2017	0.69	33,575	33,575	0
	Heritage Architect	181-02-2017	1.00	138,287	138,287	0
Economic Development & Culture Services	Event Coordinator (Part Time, 1 yr contract)	125-02-2017	0.69	49,965	49,965	0
	International Business	125-01-2017	0.00	35,000	0	35,000
Policy Planning & Environmental Sustainability	Project Manager, New Community Areas Block 27 (1 yr contract)	185-01-2017	1.00	164,343	164,343	0
	Sustainability Coordinator - Energy Manager (4 yr contract)	122-01-2017	1.00	113,695	113,695	0
	GIS Manager, Municipal Comprehensive Review (2 yr contract)	185-02-2017	1.00	169,072	169,072	0
Public Works		Total	14.38	1,865,836	1,830,836	35,000
Environmental Services	Waste Management Coordinator (1 yr contract)	155-01-2017	1.00	98,739	0	98,739
Infrastructure Delivery	Project Manager	135-02-2017	1.00	103,669	0	103,669
	Project Manager - VMC Edgeley Pond (2 Year Contract)	135-01-2017	1.00	104,069	104,069	0
Transportation Services, Parks & Forestry Operations	Afternoon Supervisor	205-01-2017	1.00	132,277	0	132,277
Transformation & Strat	to	Total	4.00	438,754	104,069	334,685
Transformation & Strategy	Manager of Community Engagement	024-01-2017	1.00	179,778	0	179,778
Water, Wastewater		Total	1.00	179,778	0	179,778
and Storm Water	Project Manager – Stormwater Management		1.00	135,830	0	135,830
	Backflow Prevention Coordinator		1.00	97,328	0	97,328
	Manager – Program Planning		1.00	144,877	0	144,877
	Program Manager – Stormwater and Waste Water		1.00	144,877	0	144,877
		Total	4.00	522,912	0	522,912
	2017 Total ARRs		44.07	5,707,721	2,812,516	2,895,205
Community Services						
Facility Maintenance Services	Increase General Maintenance For Vellore Village Library South	160-02-2018	0.00	22,800	22,800	0
	Increase Maintenance to reflect New Stn 7-4	160-01-2018	0.00	38,471	17,740	20,731

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
Fire and Rescue Services	STN 76 - 10 Firefighters (1st Contingent)	100-09-2018	10.00	390,325	0	390,325
		Total	10.00	451,596	40,540	411,056
Vaughan Public Lib	raries					
Vaughan Public Libraries	VVSL Library - Operations	220-04-2018	0.00	153,600	24,000	129,600
	VVSL Library - Staffing	220-05-2018	4.00	362,443	0	362,443
	VVSL Library - Staffing	220-06-2018	2.75	161,348	0	161,348
	VVSL Library - Staffing	220-07-2018	3.26	111,794	0	111,794
		Total	10.01	789,185	24,000	765,185
	2018 Total ARRs		20.01	1,240,781	64,540	1,176,241

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		2017-20	020 OPERAT	TING BUDG	ET			
			NAL RESOUR	the Later of Later Later Later			-	
Request Title	<u>01</u>	S	Special Enforce	ement Officers	5		(vnit 70 Characters)	
Business Unit # D80142								
Department	14	By-Law &	Compliance, Lice	ensing & Permit	Services			
Term of Council Service Excellence Strategy Map		Con	tinue to ensure t	he safety and w	ell-being of citize	ens	-	
Tied to a Capital Project	No Project						Approved/ Recognized	
Legal/Regulatory Requirement	Na Indi	cate the Statute	or Regulation	-			anener -	
		and the second second		Sec. 1		-		
ARR Type	G	rowth	Labou	r/Non-Labour	La	bour		
	1	Annual Bud	lget Change Su	mmary	2017-2020	20004	0047 0004	
Financial Components	2017	2018	2019	2020	Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing	2.00				2.00		200	
Complements Net FTE's	2.00	÷		1	2.00	0	2.00	
Operating Revenue	1	-	-	1	10	-		
Operating Costs								
Staffing & Benefits	189,994		- 4		189,994		189,994	
Other continuous costs	11,600	110 100			11,600	1	11,600	
One-time expenses Offsets/reductions	(217,064)	(15.470)			(217,064)		(217,064)	
Net Operating Budget	S -	s (15,470)	s -	s -	\$ (15,470)	s -	\$ (15,470)	
Associated Capital Costs	\$ 60,000	\$	8 -	s -				
th ongoing development, growth in reation facilities (of 25% since 200 sances. This need will be more ac sharing economy, such as the pro	the number of busin (5), there has emerge ute with the developr diferation of ride-sha	esses (of 50%) s ad a growing pre ment of the VMC ring services like	he request. ince SEU was cr ssure to adequat and the Hospita Uber, the roll-ou	eated in 2005) a tely enforce City I, the opening o at of the City's so	regulations that fthe TTC subwa econdary suite p	in City parks (of S protect health an ay in late 2017, the folicy, and the inci-	d safety and addre e emerging busine reasing need to lic	nd major ess public ss trends ense and
equest Description: Please p the orgoing development, growth in reation facilities (of 25% since 200 sances, This need will be more ao sharing economy, such as the pro- plate new categories of businesse be used in a broad enforcement or unity, as required. Additional park set some of the cost.	the number of busin (5), there has emergy use with the developrion diferation of ride-shares, s, such as pavers, le ole, but will primarily ing tag revenue gene rate how the req nasuring the safety an nent). The Special E	esses (of 50% s of a growing pre ment of the VMC ing services like ndscepers, and be responsible f erated will largely uest links to t d well-being of c nforcement Unit	he request. ince SEU was or source to adequat and the Hospitat Uber, the roll-ou renovators. Staff for providing park rolfset the cost. the Term of C the Term of C	eated in 2005) tely enforce City i, the opening o at of the City's s propose to hire and facility pat Better licensing ouncil Servic sing patrolling ar	and an increase regulations that fifthe TTC subwa scondary suite p two full-time Sp tools, licensing er and renewal rat ce Excellence and enforcement	in City parks (of 3 in protect health an ay in late 2017, th lolicy, and the inc. secial Enforcement, parkin forcement, parkin es, resulting in his es trategy Map services to parks	(limit 1,325 charac 15% since 2005) a d safety and addr emerging busine easing need to lic t Officers. These genforcement, as gher revenue, will . (limit 1,000 c and City facilities,	nd major ass public ss trends ense and new positi nd Counci also help i naracters) and by
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	Special Enforce	ement Officers	(vnit 70 Cráso	EFS)
mplications/Consequences (if request not approved)			
	ement due to Law, Regulation, or Act. (NOTE: A By Regulatory Requirements that this ARR is add	a sub subscreen sources	nt) Ifyes, Type:	5
Please provide the reference	e to the statute or regulation, indicating the rele	evant sections within the sta	tute or regulation //mit/850	canameters (
Is this the first year of impler	mentation?			
What is the consequence of	non-compliance? (fine, other penalty, amount	1	(um1050 cnate	attennis i
Risk Management Elect from car minute Type of Risk Sever	r the drop menu in the fable belaw, What is the jush assumeted with the structure with the ARR?) rity Financial impact Describe the f	I not summing the ARRY. If the City is	mently at hisk for bligation in increases	d mourance (terr) - cont
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Complement Details				
Complement Details	Do not gap positions - If required, please don			
	Do not gap positions - if required, please con Future year progressions & eco. adj. will be cal Position #1			Sub-total
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complement Information udget Year osition title stimated start date of positions requested ull-time equivalents (FTEs) osition type osition type osition agreement classification contract, specify length (months or Casual/Seasonal PT enter Hourly su usiness unit # (oversed)meet an ent	Future year progressions & ecd. adj. will be cal Position #1 2017 Special Enforcement Offic 2.00 2.00 Full-time Cupe Cler. & Tech vyrs.) BUINZ	culated corporately by the Budget	Dept	2,00
complement Information udget Year cosition litle stimated start date of positions requested ull-time equivalents (FTEs) cosition type cosition type cosition agreement classification contract, specify length (months or Casual/Seasonal PT enter Hourly s usiness unit # (contract internet irade level	Future year progressions & ecd. adj. will be cal Position #1 2017 Special Enforcement Offic 2.00 2.00 Full-time Cupe Cler. & Tech vyrs.) wage	culated corporately by the Budget	Dept	2,00
Complement Information Studget Year Position fille Stimated start date of positions requested uil-time equivalents (FTEs) Position type Position agreement classification Position agre	Future year progressions & eco. adj. will be cal Position #1 2017 Special Enforcement Offic 2.00 2.00 Full-time Cupe Cler, & Tech yrs.) wage BUIN? I Start	culated corporately by the Budget	Dept	2,00
Complement Information Budget Year Position title Estimated start date Positions requested Position sequested Position type Position agreement classification F contract, specify length (months or F Casual/Seasonal PT enter Hourly is Business unit # (presentionment enter Sized level Size, starting step Positiop (HR) Review Performed?	Future year progressions & eco. adj. will be cal Position #1 2017 Special Enforcement Offic 2.00 2.00 Full-Brne Cupe Cler. & Tech vage 37950 3096 1 1 Start N/A	culated corporately by the Budget	Dept	2,00
Complement Information Studget Year Position title Stimated start date e of positions requested Stull-time equivalents (FTEs) Position agreement classification Foortract, specify length (months or Footston agreement classification footract, specify length (months or Focusal/Seasonal PT enter Hourly s Stusiness unit # (competitioneer innova- stade level Est, starting step Desktop (HR) Review Performed?	Future year progressions & eco. adj. will be cal Position #1 2017 Special Enforcement Offic 2.00 2.00 Full-time Cupe Cler. & Tech yrs.) Wage envern EUINE UNA I N/A Yes	culated corporately by the Budget	Dept	2,00
Complement Information Studget Year Position fille Stimated start date of positions requested uil-time equivalents (FTEs) Position type Position agreement classification is contract, specify length (months or is contract, specify length	Future year progressions & eco. adj. will be cal Position #1 2017 Special Enforcement Offic 2.00 2.00 Full-time Cupe Cler. & Tech yrs.) Wage envern EUINE UNA I N/A Yes	culated corporately by the Budget	Dept	2,0

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Request Title			TTY OF VAU							
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		ADDITIC	NAL RESOUR	a la la cara de la cara de	ST		1			
and the second sec	Ľ		Part-time Gra	phic Artist			(vnit 70 Characters)			
Business Unit # 210001			Cultural Se	ervices - Admir	'n]			
Department	14	210	- Community Dev	elopment & Ev	ents		1			
Term of Council Service Excellence Strategy Map		Support and	promote arts, cul	lture, heritage :	and sports in the	community	1			
Tied to a Capital Project	Project	Project Approved/ Recognized								
Legal/Regulatory Requirement	India	Indicate the Statute or Regulation								
ARR Type			Labour	/Non-Labour			1			
1000 Mac.		Annual Pur	iget Change Sun							
Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021			
	1017	2010	2010	2020	Sub-total	(One Time, Adj.)	Sub-total			
Staffing Complements	1.00			*	1.00		1.00			
Net FTE's	0.69	÷.,			0.69	-	0.69			
Operating Revenue		19 A.		•	(*)	2	-			
Operating Costs	10.003				10.001	4	10.001			
Staffing & Benefits Other continuous costs	40,631		. C		40,631		40,631			
One-time expenses			19			-				
Offsets/reductions	(40,631)				(40,631)		(40.631)			
Net Operating Budget Associated Capital Costs	s 0 s -	s -	s - s -	s -	\$ 0 \$	\$ - \$	\$ 0 \$ -			
ogram (eg. Canada Day, Concert Se It time) in this area. Ie Marketing Service Division produc venue and ensure service excellence	eries, Winterfest, par ces over 1000 promo e to our citizens/cust	k and facility op stional tactics pe omers. The are	enings etc). The f er year and is an i a also manages t	2015 realignme ntegral compo	ent of staff saw a nent of ensuring	reduction of staf	ff resources (2 full) promoted in order	time and to genera		
ogram (eg. Canada Day, Concert Se rt time) in this area. le Marketing Service Division produc venue and ensure service excellence mmunicating community information	eries, Winterfest, par ces over 1000 promo e to our citizens/cust n and recreation prog	k and facility op ational tactics pe omers. The are gams and servi	enings etc). The 2 er year and is an i a also manages t ces.	2015 realignme ntegral compo he Recreation	ent of staff saw a nent of ensuring Services website	reduction of staf our services are a that is front faci	ff resources (2 full promoted in order ng to our clients in	time and to genera		
cludes marketing and promotional mo ogram (eg. Canada Day, Concert Se rit time) in this area. The Marketing Service Division produce venue and ensure service excellence mmunicating community information escribe and clearly demonstra- te request will assist in the delivery of izens value for their money (tax dolla id promotions are professional and e	eries, Winterfest, par ces over 1000 promo e to our citizens/cust n and recreation prog ate how the requ of service excellence ars). Recreation Ser	k and facility op ational tactics pe omers. The are pams and servi lest links to 1 by impacting ci vices is a front	enings etc). The 3 er year and is an i a also manages t ces. the Term of Cc tizens' experience facing and first lin	2015 realignme ntegral compor he Recreation Duncil Servi e, ensuring con e of contact for	ent of staff saw a nent of ensuring Services website ce Excellence isistent effective r our citizens and	reduction of staf our services are a that is front faci Strategy Map service, and in	ff resources (2 full promoted in order ng to our clients in D. (limit 1,000 c effect, demonstrat	time and to genera haracters ing to our		

Request Title	5		Part-time Gr	aphic Artist		(vinit 70 Cratabers)
mplications/Consequenc	es (if request	not approved)				
Legislative/Regulatory Re-				the strenge contains	ment) If yes, Type:	
Please provide the refer	ence to the sta	tute or regulation. I	ndicating the rele	vant sections within the	statute or regulat	ion (Imit 850,chaeston)
Is this the first year of im	nplementation?	-				
What is the consequence	e of non-comp	liance? (fine, other	penalty, amount)	1		(umit 0.50 chiatestens)
Risk Management	et from the drop menu	in the fable below . What is	a the risk assumpted with	not announg this ARR? Is the t	lify committy at risk for high	allon in increased maximum clam-
	nighte the structure we Severity	Financial impact	Describe the N	ature of the Risk	Vient 15	O'chinacters)
		T			Toront 1	
						11
<u> </u>	-					0
Complement Details						
				act the Budget Dept. for instr ulated corporately by the Bu		
complement information		Position #		Position #2		tion #3 Sub-tat
udget Year		2017				
osition title		Graphic Art	ist		-	
stimated start date		January 1, 20			_	
of positions requested			1.00			
ull-time equivalents (FTEs)			0,69			1111
osition type		Part-time			_	
osition agreement classification	pri 🛛	Part Time Sa	lary			
contract, specify length (mont	ths or yrs.)	1			-	
Casual/Seasonal PT enter Ho	ourly wage					
usiness unit # (overnex) orrerent i	(1997) & Simon (1997)	210001				
		-				
irade level		5			1	- 4
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st. starting step	ad?	1				
st, starting step Desktop (HR) Review Performe		Start				
Grade level Est, starting step Desktop (HR) Review Performe &F Accommodations Available Desktop Computer or Laptop re	e?	Start Yes				
st, starting step Desktop (HR) Review Performe RF Accommodations Available	e?	Start Yes Yes				

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Request Title	<u> </u>		,	Assistant Deputy	Fire Chief	11		(unit 70 Characters)	
Business Unit # 100001		1		Fire & Rescue	Services-Adr	nin.]	
Department	11		4	100 - Fire and Resc	ue Services	(F]	
Term of Council Service Excellence Strategy Map	1		Con	tinue to ensure the	safety and w	ell-being of citize	eńs	5	
Tied to a Capital Project	No	Project						Approved/ Recognized	
Legal/Regulatory Requirement	Yes	Indic	ate the Statute	or Regulation		Bil	181	-	
ARR Type		Gro	owth	Labour/N	Ion-Labour	Lal	bour	1	
	1		Annual Bud	get Change Summ	narv				
Financial Components		2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021	
Staffing	1	-				3004000	(One Time, Adj.)	Sub-total	
Complements		1.00	1		1	1.00	-	1.00	
Net FTE's		1.00	*	1		1.00		1.00	
Operating Revenue Operating Costs									
Staffing & Benefits		166,573				166,573		166,573	
Other continuous costs		11,970	1.00			11,970		11,970	
One-time expenses Offsets/reductions		2,600	(2,600)	6	1	1			
Net Operating Budget	s	181,143	\$ (2,600)	s - s	1	\$ 178,543	s -	\$ 178,543	
nanagement position, with a direct uiting and establishing policy, regu	report to	the Fire Chie and procedure	ef. Responsibili es along with pr	ties include evalua reparing confidentia	al administrat	ive and operation	nal reports, reco	ds and correspond	sts in lence.
nanagement position, with a direct ruiting and establishing policy, regu commends programs and impleme cadures and policies, and is respon assignments in accordance with d titers related to the department. Ess man Resource confidential personn	report to lations a nts appr nsible for epartme tablishes nel matte	the Fire Chie and procedure oved major p r reseach, pla ntal policies, s and promot ars. Ability to	ef. Responsibili es along with p rojects. Prepar anning, schedul plans and object es effective put establish and r	ties include evalua reparing confidentia res budgets for all c ing, organizing and ctives. Liaison with plic relations for the maintain effective w	al administrat fivisions, pre excercises of Federal, Mu department orking relation	ive and operation pares tender doc considerable inder nicipal and Provi - primary liaison onships with staff	nal reports, recon uments for purch apendence of jud incial authorities for all internal de f, business officia	vision of staff. Assis ds and correspond ases, establishes i gement and action and other external partments with a fo Is and the general	sts in lence. new in carrying agents on agents on public.
quest Description: Please p nutting and establishing policy, regu- commends programs and impleme cedures and policies, and is respor- assignments in accordance with d tters related to the department. Es- man Resource confidential personn cilitates innovation and results orier latively required. scribe and clearly demonstr s will help meet the term of council	report to illations a ints appri- nsible for epartme tablishes nel matter ntated. C	the Fire Chie and proceduri oved major p r reseach, pla ntal policies, j s and promot ers, Ability to collects, analy w the requ	ef. Responsibili es along with projects. Prepar anning, schedul plans and objec es effective put establish and r rze and reports est links to t	ties include evalua reparing confidentia es budgets for all d ing, organizing and ctives. Liaison with olic relations for the anintain reflective w statisitics through t he Term of Cou	al administrat avisions, pre- excercises of Federal, Mu department orking relation he Performant incll Service	ive and operation pares tender doc- considerable inde- nicipal and Provi- primary liaison onships with staff nce Measurement ce Excellence	nal reports, reco uments for purch apendence of jud incial authorities for all internal de f, business officia at Dashboard an Strategy Mag	vision of staff. Assis ds and correspond hases, establishes i gement and action and other external partments with a fc ls and the general d submits data to th D. (limit 1,000 cl	sts in ence. new in carrying agents on ocus on public. ne OFMEM maracters)
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Request Title	1		Assistant Dep	uty Fire Chief	(vnit 70 Chshaclev	0
Legislative/Regulat	ory Requirement du	e to Law, Regulation, or	ACL (NOTE: A By	-Law is not a legal requireme	nt)	
Are there any Leg	islative or Regulat	ory Requirements that	this ARR is add	ressing?	If yes, Type:	
The position is direct	ly related to Bill 81 - suring performance s	Workplace Safety and Ins	surance Amendmen	t Act. Data must be extrapolati	atute or regulation (umrtasurer ed for legislative reporting of Vaughan Response Standard,	lananchors y
	ar of implementatio	Contra Contra	-	1.1.1.1		
Essential to follow le Association and upd Marshal's Curriculum This position will also (OFMEM), or during	gislation, rules and re ates, Occupational He and Bill 81 - Workp be managing the pro an audit (MOL, OH&S	alth and Safety, Ministry ace Safety and Insurance ocurement policies as the b) puts significant liability	ocedures, guideline of Labour, Provincia Amendment Act a y pertain to the dep on the corporation.	s Fire Protection and Preventio al Offences Act, Ontario Fire Se nd the Vaughan Professional F artment. The inability to provide	ervice Standards, Ontario Fire irefighters Collective Agreement.	
Risk Management	can mugate the source			lature of the Risk	(limit 150)chaladfors)	nsolandes danni, m
Type of Risk	Severity High	het		requirements OHSAa MOL / provid		-
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Request Title	1	STN		of these should need to be	the section of the Adam of the Local	(2nd Continge	nt)	(Vnit 70 Characters)	
	-	-					in the	-	
Business Unit # 100179 Department	_	4		Fire 100 - Fire and R	Operations			-	
Term of Council Service	-					0.015	54.		
Excellence Strategy Map	1		Con	tinue to ensure t	the safety and v	vell-being of citiz	ens		
Tied to a Capital Project	Yes	Project	FR-3582-16 - R	eposition Stn 74	Building and D)esign		Approved/ Recognized	A
Legal/Regulatory Requirement	No	India	cate the Statute	or Regulation	1				
ARR Type	-	Gr	owth	Labou	Ir/Non-Labour	La	bour	1	
			Annual Bud	get Change Su	mmary	•	1.1		
Financial Components		2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing	1		, ¹					10.00	
Complements Net FTE's		10.00	1	1	1	10.00	0	10.00	
Operating Revenue		-	1	2			-	-	
Operating Costs		Gapped	Sept 1						
Staffing & Benefits		396,515				396,515		396,515	
Other continuous costs		21,630	100	1		21,630		21,630	
One-time expenses Offsets/reductions		56,400	(56,400)					0	
Net Operating Budget	s	474,545	\$ (56,400)	ş -	s -	\$ 418,145	s -	\$ 418,145	
	\$		\$ 5,767,083	\$.	\$	\$ 5,767,083	\$	\$ 5,767,083	
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Associated Capital Costs quest Description: Please p VFRS Senior Command Team re- nsification, population density, and tains to staff an apparatus in the 1- t quadrant of the city and a signific et industry benchmarks (NFPA 171 013, the strategic positioning and a ermined that an engine is most app scribe and clearly demonstra request for additional staffing and	rovide comme d traffic Huntingt cant risk 10) and availabil propriate	ends placing e patterns, a fu ton Road and t develops wh the Council a lity of this eng e for this area	an apparatus in s liy staffed crew i Nashville area. nen secondary a approved respon gine is significan a. uest links to t	service at Station s required to ensi- Demand for en- pparatus is required se standard on a thy important to V he Term of C	sure response of tergency servic ired to provide a consistent ba- VFRS 'operation Council Servi	capabilities are in e has outgrown to coverage. By re- sis as required. V nal readiness'. G ce Excellence	nproved. The VF VFRS ability to re sponse analysis, With the decomm siven VFRS resp e Strategy Ma	(limit 1,325 charac response targets: FRS request 16 Fir spond effectively in it is evident that VI issioning of St. # 7 onse criteria, Sr. C D. (limit 1,000 c	s taxed by afighters & 4 n the north FRS cannot 4 Volunteer ommand
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Are there any Legis	slative or Regulat	tory Requirements I	hat this ARR is ad	idressing? No	If yes, Type:	
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gruest Description: Please provide a <u>brief</u> description of the request. (limit 1325 characters) orkload volumes have exceeded the Division's current capacity to process building permit applications within acceptable time fames. The City of Vaughan has bee ree than 11,200, up from 10,900 in 2015, and industrial construction permetered 48 per can of building permits issued and included a total of five new industrial dings that are more than 100,000 square foct in size in the Vaughan Enterprise Zone. With only one decisated plans technologist currently on staff, this ARR cons in the context of other initiatives between the VFRS and Building Standards to improve plan review performance. A key indicator of performance in reviewing permitapplications with time it takes staff to review complete and incomplete starses of building permit applications with intel legistated time fames. An FTE for a plans throngist will address the current chellenges associated with meintaining service levels for permit applications with intel legistated time fames. An FTE for a plans throngist will address the current chellenges associated with meintaining service levels for permit applications of building permit applications with istated time fames. Turn around times that fall within the legistated times fames will ensure service excellence Strategy Map. Illimit 1,000 characters three fames. Turn around times that fall within the legistated times fames will ensure service excellence for our customers. three fauses the public. The request for an additional FTE will assist in achieving initiatives which will ultimately lead to position the way VFRS delivers crucial services to the public. The request for an additional FTE will assist in achieving initiatives which will as in consultation if will ave on other departments. intermet fire Plan, and an enhanced Fire Pleveneta departments. intermet fire Plan, as well as in consultation if the gaility Maintenances areviews proposed dev		1				1			
ev indicator of performance in reviewing permit applications is the time it takes staff to review complete and incomplete streams of building permit applications with islated time frames. Turn around times that fall within the legislated times frames will ensure service excellence for our customers. Inscribe how this request relates to Departmental Business Plan. (Imit 720 characters) the regards to the Master Fire Plan, and an enhanced Fire Prevention program, an additional FTE will assist in achieving initiatives which will ultimately lead to position in the way VFRS delivers crucial services to the public. The requests for an additional FTE is in line with our Master Fire Plan, as well as in consultation or City divisions, which ensures proposed development and intensification within the City is appropriately addressed. Information Technology Facility Maintenance Services (Imit 200 characters) (Imit 600 ch	s in the context of other initiatives be plications is the time it takes staff to	etween the VFRS review complete	and Building Stand and incomplete str	dards to improve eams of building	plan review per permit applicat	formance. A ke ions within the le	y indicator of peri gislated time fran	formance in review	ving permit
tey indicator of performance in reviewing permit applications is the time it takes staff to review complete and incomplete streams of building permit applications with galated times frames. Turn around times that fall within the legislated times frames will ensure service excellence for our customers.			_	-		_			_
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hancements in the way VFRS delivers crucial services to the public. The request for an additional FTE is in line with our Master Fire Plan, as well as in consultation ther City divisions, which ensures proposed development and intensification within the City is appropriately addressed.									
Facility Maintenance Services Yes Legal Type of consultation: (limit 200 character) Information Technology Other: Other: (limit 500 character) et here any implications if this ARR is not approved? Please describe. (limit 600 characters) rder the FPPA we have a legislative responsibility to investigate complaints. Under the Building Code and the CBO responsibilities, there is a legislative responsibility proved? Please describe. (limit 600 characters) rder the FPPA we have a legislative responsibility to investigate complaints. Under the Building Code and the CBO responsibilities, there is a legislative responsibility responsibility to investigate complaints. Under the Building Code and the CBO responsibilities, there is a legislative responsibility responsibility to investigate complaints. Under the Building Code and the CBO responsibilities, there is a legislative responsibility responsibility to investigate complaints. Under the Building Code and the CBO responsibilities, there is a legislative responsibility. ntractual obligations not being met, increase in FUS standing (impacting insurance rates of our stakeholders) and potential for corporate liability.	hancements in the way VFRS delive	ers crucial service	s to the public. Th	e request for an a	dditional FTE i	is in line with our			
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Innale Disprine & Davide amout Sizerea Only	Tidinar Resources		approved? Plea	ase describe.				(limit 600 char	notors)
Inancial Planning & Development Finance Only uesticaBudget Change Request: Incluced in Draft Budget: Approval Received:	re there any implications if the nder the FPPA we have a legislative specified turn-around time for plans	is ARR is not a responsibility to in review. When wo	nvestigate complai	nts. Under the Br ot overseen, and	timelines/oblig	ations are not m	et, there is poten	is a legislative re tial for formal com	sponsibility

Request Title	35		Plan Review Build	ling Technologist	(1971)1 70 Christen	EF(())
Legislative/Regulator	y Requirement du	ie to Law, Regulatio	n, or Act. (NOTE: A By	-Law is not a legal requireme	nt)	
Are there any Legis	lative or Regulat	ory Requirements	that this ARR is add	ressing?	If yes, Type:	0
Please provide the	reference to the	statute or regulation	on indicating the rele	vant sections within the sta	dute or regulation immedia	charactists)
Times and conditions Article 1.3.1.3. Ontario	for a permit or writte Building Code O.R	en reasons for the ref leg 332/12 Division C	usal of the permit are de Sentence 1.3.4.1. state	tailed in the Ontario Building Co is if the council of a municipality ithin the fire department, the ch	de O.Reg 332/12 Division C, assigns responsibility for the	
				with the application for the perm		
Is this the first year	of implementation	on?	in			
What is the conseq	uence of non-co	mpliance? (fine, of	ther penalty, amount)	(limit 650.chiara	chers)
applications within acc	eptable time frame toe with current vol a frames could resu (Select from the drop of	s. An FTE for a plans umes resulting in imp it in litagation from bi	technologist will help ad rovement in meeting leg uilders/contractors.	FTE for plan's technologist on iddress the current challenges at islated time frames and overall	ssociated with maintaining serv plan review service levels. Fäil	ice ure
Type of Risk	can mbgate the stuate Severity	on with this ARRY! Financial Impac	t Describe the N	lature of the Risk	(umit 150 otnatactions)	
Fegulalary/Compliance	High	>\$1 000 000	Inplan review delays stat book issued, the risk ass	I compliance with the OFC, OBC or octood with private/public property	PPPA for which misplicher orders fo fire damage will increase	
Litigation	High	>\$1,000,000	legislated turn around tim	heid up due to planneview delays, b nes for the release of a permit a ratio	mere for it being withehid.	
i loalth and Safety	Hiati	>\$1 000,000		I compliance with the OFC, DBC or located with the safety and well bein		av.o.
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Complement Details	2			tact the Sudget Dept. for instruction		
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Request Title	1	and the state of the	ntergovernmer				(imit 70 Characters)	_
							-	
Business Unit # 020035			Chief Initiatives					
Department		022 - Offic	e of Chief Initiati	ves & Intergov.	Relations			
Term of Council Service Excellence Strategy Map		Conti	nue to advance a	a culture of exce	ellence in govern	ance	I +	
Tied to a Capital Project	No Project						Approved/	
Legal/Regulatory Requirement		ate the Oteland	or Regulation	-			Recognized	-
and the second second the second				Colores and	-	-		
ARR Type	N	lew	Labou	r/Non-Labour	La	bour		
		Annual Bud	get Change Su	mmary				
Financial Components	2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing	100				1.00			
Complements Net FTE's	1.00	1	1		1.00	0	1.00 1.00	
Operating Revenue		4	-			-	-	
Operating Costs								
Staffing & Benefits	124,254		- 4		124,254		124,254	
Other continuous costs One-time expenses	1,850 4,068	(4,068)			1,850		1,850	
Offsets/reductions		0451				1.1.1.1	-	
Associated Capital Costs quest Description: Please pi ighan continues to grow and transit ire of and how this issues impact th	tion into an urban ce ne City. This position	ntre within York 1 would assist in	Region. There					should
Associated Capital Costs quest Description: Please pr ghan continues to grow and transi are of and how this issues impact th nunderstanding the impacts these i scribe and clearly demonstr	s	\$ scription of t nore within York n would assist in the City. Dest links to t e Term of Coun	s	s are many issue nation to Memb ounclí Servi	s at all levels of g ers of Council ar ce Excellence	s government that N I d all senior memi Strategy Map	(limit 1,325 characte fembers of Council bers of staff so to an (limit 1,000 ch	should ssist the
Net Operating Budget Associated Capital Costs quest Description: Please pi ighan continues to grow and transi are of and how this issues impact to nunderstanding the impacts these i scribe and clearly demonstrate are are meny factors that could imp for these issues so that they can b scribe how this request rela	s - rovide a <u>brief</u> de tion into an urban ce ne City. This position terms may have on the act the delivery of the e addressed in the o	\$ scription of t ntre within York t would assist in the City. etest links to 1 e Term of Coun lecision making	s	s are many issue nation to Memb ounclí Servi	s at all levels of g ers of Council ar ce Excellence	s government that N I d all senior memi Strategy Map	(limit 1,325 characte fembers of Council bers of staff so to an (limit 1,000 ch	should ssist the aracters membe
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Request Title	Intergovernme	ntal Specialist	(vnit 70 Charao	EFS)
mplications/Consequences (if re	quest not approved)			
	t due to Law, Regulation, or Act. (NOTE: A By ulatory Requirements that this ARR is add	a sur arrestance a mun	nt) If yes, Type:	5
Please provide the reference to t	the statute or regulation, indicating the rele	evant sections within the sta	tute or regulation //mit 650	(characters)
Is this the first year of implement	lation?			-
What is the consequence of non	-compliance? (fine, other penalty, amount	Y.	(umit 0.50-charge	1 8000
Risk Management (Select hom the th	ma menoin the fattle believ. "What is the job assumeted vet	linut announg the ARRY. Is the Edge	mently at task for bligation on increase	d mousmus clam
Type of Risk Severity	Financial impact Describe the M	lature of the Risk	(limit 150 cliniacters)	
Type of Max. extra type			Turner read strandstrand L	
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Complement Details				
Sector Se	Do not gap positions -If required, please con Future year progressions & eco. adj. will be call			1.000
omplement information	Position #1	Position #2	Position #3	Sub-total
udget Year	2017			
osition title	Manager of Community Engagement			
stimated start date	January 1, 2017			111
of positions requested	1.00			1.0
ull-time equivalents (FTEs)	1.00			1.0
osition type	Full-time			
osition agreement classification	Mgmt/Non-union			151
contract, specify length (months or yrs.)				-
Casual/Seasonal PT enter Hourly wage				
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and and there is a set of the set of the set				
rade level	8			=
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rade level st. starting step esktop (HR) Review Performed? &F.Accommodations Available?	8 1 No No			
rade level st. starting step	8 1 No			

Request Title			c	ITY OF VAU	GHAN				
Request Title			2017-20	20 OPERAT	ING BUDG	BET			
Request Title		-	ADDITIO	NAL RESOUR	CE REQUE	ST		_	
			Dev	elopment Fina	nce Coordina	ator		(vnit 70 Chavaders)	
Business Unit # 070115			50	nancial Planning		Einance		1	
Department			70	andai Fidining	ix Developmen	it rinance		1	
Term of Council Service		—		-				<u> </u>	
Excellence Strategy Map	Facilitate the development of the VMC								
Tied to a Capital Project							Approved/ Recognized		
		L			-			Inecodiazeo	-
Legal/Regulatory Requirement	No	Indica	te the statute	or Regulation		a.			
ARR Type		Gro	wth	Labou	r/Non-Labour	La	bour		
		-	Annual Bud	get Change Sur	nmary				
Financial Components	2017	111	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing	1								
Complements		1.00	1	1		1.00	-	1.00	
Net FTE's Operating Revenue		1.00	1		1	1.00	-	1.00	
Operating Costs				1					
Staffing & Benefits	8	6,733				86,733		86,733	
Other continuous costs		1,700		1 1		1,700		1,700	
One-time expenses Offsets/reductions		2,500 0,933)	(12,500)	6		(100,933)		(100.933)	
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Associated Capital Costs	\$		\$ -	s -	\$	5	\$	5	
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scribe and clearly demonst s position will be responsible for an idential, non-residential and mixed well as administration of a propose spital file with responsibility for all ance section providing date on DC scribe how this request rela	d use developm ed Special Are development fi C collections/as	a Charge nance re ssessme	vill also include e for the Black elated aspects. nt, agreement	the administrati Creek Stormwat This position wi analysis and oth	on of the prope er Managemer ill also be the p	osed Community at project. Addition rimary contribute	Improvement Pla onally, this position of performance	an to promote offic on will be assigned	essment: e develop the new welopmen
s position will be responsible for au (dential, non-residential and mixed well as administration of a propose spital file with responsibility for all d ance section providing data on DC scribe how this request rela- ile it is difficult to draw a correlatio	d use development fi development fi collections/as ates to Depa m between dev	a Charge nance re ssessme artment velopme	vill also include e for the Black elated aspects. nt, agreement tal Business nt finance perfo	the administrati Creek Stormwat This position wi analysis and oth Plan. Plan. Domance metrics	on of the propo er Managemer il also be the p er developmen and the need 1	osed Community It project. Addition In an contributo It finance related for the position (e	Improvement Pla onally, this position of performance measures.	an to promote offic on will be assigned a metrics for the De (Ilmit 720 chara nber of agreement:	e develop the new velopmen cters) s are drive
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Request Title	1		Development Fir	nance Coordinator	(vinit 70 Christianers	n
plications/Consec	quences (if requ	est not approved)				
Legislative/Regulate	ory Requirement di	ue to Law, Regulation	or Act (NOTE: A B	y-Law is not a legal requireme	nt)	
Are there any Leg	slative or Regula	tory Requirements t	hat this ARR is ad	dressing?	If yes, Type:	
					alute as executed as	
Please provide the	relerence to the	statute of regulation	1. maicating the re	evant sections within the st	atute or regulation (Innut 850, cn	
The capacity to proce onset of the VMC dev new business and ne provide dedicated for	quence of non-co rss increasingly com relopment area it is I w tenants of this are us to this area as w	empliance? (fine, oth plex development files becoming increasingly a, while at the same tir ell as other intensificati	er penalty, amoun within the Developm apparent that in order ne mitigating the fina on areas. By splitting	ent Finance & Investment Depart to ensure a high degree of cust ncial risk exposure to the City, th the duties of the existing Develo		
Risk Management	(stelect from the drop r	meso in the fable below. Wi			amently at half for bligation of increased n	
Type of Risk	Severity	Financial impact	Describe the	Nature of the Risk	(limit 150 ctionacters)	
Lingation	Minim	>\$1,000,000	Without a dedicated de special area charge by be made in collections, poligations under the re	velopment finance personnel to adm laws in the VMC, there is a high degr assessments, development serunbe	nister the transactions, agreements ar rea of risk of filigatori should mistakes s crivither development finance oud of going in to filigation is low, the	
		_				
omplement Detail	5	Do not cap positions	- If required, please co	ntact the Budget Dept. for instruct	ons	
		Future year progression	is & eco, adj, will be ca	iculated corporately by the Budget	Dept.	
omplement Informatio	<u>n</u>	Positio	n#1	Position #2		
duct March				P0500/1#2	Position #3	Sub-total
	-	201	7	POSIDOIT#2	Position #3	Sub-total
osition title		2013 Development Fina	7 nce Coordinator	PUSIUM #2	Position #3	Sub-total
sition title timated start date		201	7 nce Coordinator . 2017	POSIDUR #2	Position #3	
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Business Unit # 090150 Department Term of Council Service Excellence Strategy Map Tied to a Capital Project Ye Legal/Regulatory Requirement No	Inve	ADDITION Analyst HR Ta 090 - C st in Our People	NAL RESOUR alent Managem Learning & Diffice of the Chief	CE REQUES nent Systems Development	T	e Oeste		
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Business Unit # 090150 Department Term of Council Service Excellence Strategy Map Tied to a Capital Project Ye Legal/Regulatory Requirement No	Inve	090 - C st in Our People	Learning &	Development	and Licensin		1	_
Department Term of Council Service Excellence Strategy Map Tied to a Capital Project Legal/Regulatory Requirement No	Project H	st in Our Peopli	Office of the Chief			g cosis	(whit 70 Characters)	
Term of Council Service Excellence Strategy Map Tied to a Capital Project Ye Legal/Regulatory Requirement No	Project H	st in Our Peopli		Human Resou]	
Excellence Strategy Map	Project H	2 - C 2 2 - O 2	e - Establish a Pe		rces		1	
Legal/Regulatory Requirement No		R-9537-13 and		ople Plan to su	pport employee	s through chang	e	
	Indica	a second and the	I HR-9536-14 and	HR-9539-16			Approved/ Recognized	
ARR Type		te the Statute	or Regulation					
**** · · · · · · · · · · · · · · · · ·	Ne	w	Labour	Non-Labour	Br	oth	1	
		Annual Bude	get Change Sum	many	·			
Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021	
Staffing	****				Sub-total	(One Time, Adj.)	Sub-total	
Complements	1.00				1.00		1.00	
Net FTE's	1.00	÷.,	Э.	*	1.00	-	1.00	
Operating Revenue	- 37	- 68	1		- ÷	÷.	- 1	
Operating Costs	101.050	A 1997		-	101.050	4	101.050	
Staffing & Benefits Other continuous costs	124,953 2,200	55,000	165,000	200,000	124,953 422,200		124,953 422,200	
One-time expenses	1,350	(1,350)	÷		-	-	-	
Offsets/reductions		-	*				-	
Net Operating Budget \$		\$ 53,650	\$ 165,000	_	\$ 547,153	s -	\$ 547,153	
Associated Capital Costs \$	132,336	\$ -	\$ -	\$ -	\$ 132,336	\$	\$ 132,336	
IO) where all employees have a Talent uning, bracking of credentials /certificati iness analysis to support recruitment a tion. The BA will be responsible for im, gram planning and delivery requiremen scribe and clearly demonstrate of Engagement is a key SE strategic in dership development, performance man ure we are attracting and retaining top	ons. The systems nd retention strate plementing the sy its. how the reque tiative. This include nagement, success	will provide mu egies, learning, tem enterprise- est links to the les supporting s ision planning,	ich needed corpr performance, lea wide provide train he Term of Co staff through emp rewards & recogn	orate metrics an dership develop ning and suppo uncll Servic loyee engagem nition. With the	nd information n pment, etc. An H rt to all users, p e Excellence tent initiatives, h City's continuing	egarding our hun HR Business And erform analysis a Strategy Map earning and devo g growth and gro	nan capital and allo alyst is required to f and trending; inform (limit 1,000 ch elopment, career pa wing complexity we	w for ulfill this future aracters) thing, need to
ctively and efficiently manage critical e	mployee informati	on and provide	the information a	ind data require	ed for program p ic priorities, esta	anning and deliv	very. An integrated or performance goa	system Is, learnin
vities and track credentials, certification	ns and requirement	nts such as OH	S recertifications.	These system	s and the resou	rces must be lev	eraged to ruinii the	objectives
ivities and track credentials, certification SE Map and move CoV to becoming a scribe how this request relates	ns and requirement in Employer of Ch to Departmen	nts such as OH oice and a Lea tal Business	S recertifications ming Organizatio Plan.	These system n.			(limit 720 charac	ters)
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vities and track credentials, certification SE Map and move CeV to becoming a scribe how this request relates is responsible for the People Plan and tellence goals. HR needs to be support nan capital asset of this ortiganization. dership development, recruitment of the neet SE goals.	ns and requirement in Employer of Ch to Department to support the co ed by appropriate HR's business pla e best candidates	nts such as OH oice and a Lea tal Business poration in attr tools and techn on is focused or and ensuring c	S recertifications ming Organizatio Plan. acting, reatining a nologies and staff h the development areer development	These system n. and promoting to to provide the it and delivery o	he right staff in I necessary servi of staff learning	the right jobs for ices to assist our and developmen	(fimit 720 charac the achievement o internal clients to n t, organizational de	ters) four Serv nanage th sign.
vities and track credentials, certification SE Map and move CeV to becoming a scribe how this request relates is responsible for the People Plan and tellence goals. HR needs to be support nan capital asset of this ortiganization. dership development, recruitment of the neet SE goals.	ns and requirement in Employer of Ch to Department to support the co ed by appropriate HR's business pla e best candidates	nts such as OH oice and a Lea tal Business poration in attr tools and techn on is focused or and ensuring c	S recertifications ming Organizatio Plan. acting, reatining a nologies and staff h the development areer development	These system n. and promoting to to provide the it and delivery o	the right staff in 1 necessary servi of staff learning silon plan to pos	the right jobs for ices to assist our and developmen	(Imit 720 charact the achievement o internal clients to n t, organizational de ation with the resou	ters) four Serv nanage th sign.
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es Information Technology	ns and requirement n Employer of Ch to Departmenn to support the co d by appropriate HR's business plate a best candidates will have on of Legal Other: Cother: ARR is not app 132,336 in total) vi- d recruitment ance are the required f	It's such as OH cice and a Lear poration in attr tools and techr in is focused or and ensuring c ther departm roved? Plear will be waisted; I talent manage ools and suppo	S recertifications rring Organizatio Plan. acting, reatining a nologies and staft the developmentiate arear developmentiate nents. ase describe, not realize return ment supportsho	These system n. Ind promoting to it to provide the it and delivery on int, and success Type of con on investment ols. Not annual rvice Excellence	the right staff in i necessary servi of staff learning : siion plan to pos isultation: in these system izing corporate- ie Staff Engage	the right jobs for cess to assist our and developmen ition the organization the organization the organization ition the organization the organization of the organization of the organization of the organization of the organization of the organization of the organization of the organization of the organizat	(Imit 720 charactive the achievement of internal clients to n t, organizational de ation with the resource (Imit 200 (Imit 200 (Imit 200 (Imit 200 Charactive) (Imit 200 (Imit 200 Charactive) (Imit 2	ters) f our Serv hanage th sign, rces it new characters) constant handers handyst to

Request Title		Business Analyst HF	R Talent Manage	ment Systems and Lice	ensing Costs	(vnit 70 Characters)	
mplications/Consequen	ces (if request	not approved)					
Legislative/Regulatory Re	100 C 100			the store cases	ement)		-
Please provide the refe	rence to the sta	atute or regulation, in	idicating the rele	vant sections within the	statute or regulat	ion: /imit/850,conceptors)	
Is this the first year of in	mplementation					,	
What is the consequen		10 10 17 17 17 18 19 10 10 10 10 10 10 10 10 10 10 10 10 10	-			(umit 0.50 chargetons)	
Risk Management 1949	ect from the strong men	a in the fable below. What is	the risk assumeted with	nut announg the APP* (: the)	City comently at bals for hig	ation in increased mountains claim	R. 180
(aut	mighte the stastum v		December the M	ature of the Dick	Ultrack 14	Talana in	
Type of Risk	Severity	Financial impact	Describe the N	ature of the Risk	Alteria 15	O cliniacters j	
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	-						
						1	
Complement Details							-
complement petans	11	Do not gap positions - If I	equired, please cont	act the Budget Dept. for inst	ructions		-
omplement Information	Fu	ture year progressions & Position #		Position #2		tion #3 Sub-to	4.44
udget Year		2017		Position #2	Posi	10h #3 - Sub-ta	Tal
osition title		HR Business A	nalvst				
stimated start date		January 1, 20					
of positions requested			1.00				1.0
ull-time equivalents (FTEs)			1.00				1.0
osition type		Full-time					-
osition agreement classificati	ion	Mgmt/Non-un	ion				
contract, specify length (mon							
Casual/Seasonal PT enter H					-		
usiness unit # (overnes) oneen		90150					
rade level	and a human	7			-		
		3			-		
st, starting step	244	7					
esktop (HR) Review Perform		Yes					
&F Accommodations Availab		Yes				- 1	
esktop Computer or Laptop r	equired?	Laptop					
leet Vehicle Required?		No				111	
lackberry/Cell Phone Require		Blackberry					

		C	ITY OF VAU	GHAN						
		2017-20	20 OPERAT	ING BUDG	ET					
_		ADDITIO	NAL RESOUR	CE REQUES	ST		-			
Request Title	1	and the state of t	and the standard states	a la		1	(Imit 70 Characters)	-		
	Human Resources Administrative Coordinator									
Business Unit # 090156	Employee Services									
Department	090 - Office of the Chief Human Resources									
erm of Council Service Invest in Our People - Establish a People Plan to support employees through change xcellence Strategy Map										
Tied to a Capital Project	No Project Approved/ Recognized									
Legal/Regulatory Requirement	Na India	ate the Statute	or Regulation							
ARR Type		ew	Labour	/Non-Labour	1.al	bour				
HAN TYPE	L N	1.1			La	uuli				
	1 1		get Change Sun		2017-2020	2021	2017-2021			
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)	Sub-total			
Staffing	1						1.11			
Complements Net FTE's	1.00	1		Ŭ.	1.00	1	1.00			
Operating Revenue	,			1.1						
Operating Costs										
Staffing & Benefits	93,881	4	4		93,881	-	93,881			
Other continuous costs	1,700	3.43	1		1,700	-	1,700			
One-time expenses Offsets/reductions	1,350	(1,350)	Č		j j	1	Ť			
Net Operating Budget	\$ 96,931	S (1,350)	s -	s -	\$ 95,581	5 -	\$ 95,581			
Associated Capital Costs	\$ -	\$ -	s -	s -	s .	\$ -	\$			
ous HR administrative responsibil ume and complexity of administrat nual and labour intensive to ensur- ted to the recruitment, tracking an imation management, reporting an	tive work. Recruitment e accuracy controls. Id information manage	ts average almo Significant incre ament. The posi	st 200 per year v ases in the numb tion will support t	with over 13,000 oer of recruitme the high volume) applicants: cur ints across the C of administative	rent payroll and H ity, resulting in inc and analytical ta	RIS systems are e creased administr sks related to em	extremely ative load ployee		
s will enable the HR Partners and										
scribe and clearly demonst is directly contributing to four of th	and the second of the second sec	a second date and provide the second	a server of the local data and the		a second second second second					
stem project. This position will suppose the second seco	ates to Departmen	ntal Business	s Plan.			percent.	(limit 720 chara			
nagement System project, Talent I cellence LEADS program, and rew lective agreement/bargaining nego vide essential supports across the	Management system vards & recognition pro pliations, implementing use program areas in o	project (perform ogram. In additio g a new Recruit order for HR to r	ance manageme on, the HR Busin ment Policy and p neet its Business	nt, learning, de ess plan sets g procedures, an	velopment, com oals with respec d optimizing our	petencies, succes t to compensation	sion planning) Se benchmarking, s	ervice upporting		
		other departm	nents.	-						
ALCONDER DE COMPENSIONE AND A DE CO				Type of co	nsultation:		(limit 200			
Facility Maintenance Services								characters		
dicate any impacts this required Facility Maintenance Services Information Technology Human Resources	Other:	_						characters		
Facility Maintenance Services	Other: Other:	proved? Ple	ase describe.				(limit 600-char			

Request Title		Human Resour	rces Administrative Coordinator	(vnit 70 Cashata	85)
mplications/Conseque	nces (if reques	not approved)			
Legislative/Regulatory R	Requirement due	o Law, Regulation, or Act. (NG	DTE: A By-Law is not a legal requirement)		
		y Requirements that this AR		yes, Type:	
			a charge the star of the start of the		-
Please provide the ret	erence to the st	atute or regulation, indicating	g the relevant sections within the statute	or regulation //mit850	carateric (rens)
Is this the first year of	implementation	/	0		-J.
What is the conseque	nce of non-com	bliance? (fine, other penalty,	amount)	(um1050 chara	X200VB (
Risk Management	sect from the drop men minute the smaller	o in the fable below. What is the pak as with this ARR?)	summered with real summary this $A\overline{e}R^{\prime\prime}$ is the City current	ly at hisk for higation in increases	dimounances charm - con
Type of Risk	Severity		nbe the Nature of the Risk	(limit 150 clinischets)	
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· · · · · · · · · · · · · · · · · · ·		1. I			
					11
Complement Details					
comprenient perans	- 11	Do not gap positions - If required, (please contact the Budget Dept. for instructions		
any blass and in famoutlan	FL		will be calculated corporately by the Budget Dept		I am enter
omplement Information udget Year		Position #1 2017	Position #2	Position #3	Sub-total
osition title	_	HR Admin Coordinator			
stimated start date		January 1, 2017			-
of positions requested	-		1.00		1.0
ull-time equivalents (FTEs)			1.00		1.0
osition type		Full-time			
osition agreement classifica	tion	Mgmt/Non-union			
contract, specify length (mo					
Casual/Seasonal PT enter I					-
usiness unit # (wenned onee		90166			
irade level		4			
st, starting step	-	â			-
	a second second				
Desktop (HR) Review Performed? 8&F Accommodations Available?		Yes	-		
		1.000			-
	ktop Computer or Laptop required? Desktop				-
leet Vehicle Required?		No			_
lackberry/Cell Phone Requir	26.00	No			

080.01.2017

			ADDITIO	NAL RESOUR	CE REQUES	ST			
Request Title	[Re	al Estate Appra	aiser/Negotiat	tor		(litruit 70 Characters)	_
Business Unit # 080141		-		Pa	al Estate			1	
Department		-		080 - City				1	
Term of Council Service	1		Contin	00/00/00		Hanna to an inc			
Excellence Strategy Map		-	Contin	ue to advance a	culture of exce	allence in govern	ance		
Tied to a Capital Project	No P	roject						Approved/ Recognized	
Legal/Regulatory Requirement	No	Indica	to the Statute	or Regulation					
	ND	1.000		and the same					
ARR Type	L	Gro	wth	Labou	nNon-Labour	La	bour	4	
	-		Annual Bud	iget Change Su	mmary				
Financial Components	2011	·	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing									
Complements Net FTE's		1.00	2	1	Ĩ	1.00		1.00	
Operating Revenue						-	1		
Operating Costs									
Staffing & Benefits	11	2,954				112,954		112,954	
Other continuous costs		50			S-	50		50	
One-time expenses Offsets/reductions		15,700	(15,700)	1		(115,704)	1	(115,704)	
Net Operating Budget	-		5 (15,700)	\$ -	\$ -	\$ (2,700)	s -	\$ (2,700)	
Associated Capital Costs	5	2 -	\$	\$	\$	\$	\$	\$	
e Real Estate Department has only addition to other realty functions (er y, The DC Background Study 2013 juirements, including parks, sports	2 positions g. disposal c the Fire Ma fields, fireha	and 1 su f land, leaster Plan Ils, librario	pport staff and ases etc). The and the Activ es, community	e increase in wor e Together Mast / centres, works/	kload is expected er Plan, identif parks operation	ted to continue in ied timing of acc ns yards, and lar	all City requirem the foreseeable uisition of variou of for capital proj	e future due to grow is parcels of land fo ects and infrastruct	rvice lev th in the r City ure. Gro
a Real Estate Department has only addition to other really functions (e) y. The DC Background Study 2013 juirements, including parks, sports the municipality has advanced the I jects. In addition, development pri- ction 37 valuations and leasing and inager of Real Estate is completely velopment related capital projects i escribe and clearly demonstr e Real Estate Department provides to videnings); Facilitate Developmic capital projects), Support and pron	2 positions g. disposal c the Fire Ma fields, fireha timing for ac essures in th d strata title i involved with n the Vaugh ate how th s timely and ent of the Vi	and 1 su f land, le aster Plan IIs, librari quisition te Vaugh- interests. th develop en Metro reque strategic MC (Secti	pport staff and ases etc). The and the Activ es, community of parcels to n an Metropolita Other munici ponent related politan Centre est links to ti real estate sere on 37 valuatio	I is responsible for a increase in wor re Together Mast reentres, works/ neet legislative re n Centre have in palities in Ontan- cash-in-lieu and a re both compli- he Term of Co- vices under the ns, parkland aqu	kload is expect the Plan, identif parks operation squirements an throduced comp o with the sam, general acquis ex and valued bouncil Service following initiat isitions); Inves	ted to continue in fed timing of acc ns yards, and lar ud service levels blex developmen e growth pressur sitions and sales at millions of doi the Excellence ives; Improve Mi	all City requirem In the foreseeable idio for capital proj particularly in the t issues requiring es have between An increase in lars. Strategy Map. unicipal Road Ne	ents to maintain se future due to grow is parcels of land fo ects and infrastruct e areas supporting greal estate expert n 7 and 28 staff. Th required acquisition (limit 1,000 chas stwork (acquisition of	rvice lev th in the r City ure. Gro capital se, such e Senior is and n acters) of land fo
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A Real Estate Department has only addition to other really functions (eg y The DC Background Study 2013 juirements, including parks, sports) he municipality has advanced the 1 juirements, including parks, sports) he municipality has advanced the 1 juirements, including parks, sports) here municipality has advanced the 1 estimate and clearly demonstra- ter Real Estate Department provides dividenings); Facilitate Development capital projects); Support and pron escribe how this request relate a following are a list of key growth 2:1 Off Read Trail Development to care and TrC Plaza Development rtage Parkway Extension/Widening dicate any impacts this request Facility Maintenance Services	2 positions g. disposal ci disposal ci disposal ci the Fire Mithing fields, fireha fields, fireha firehds, fireha escures in the distrata title i involved with ate how th ate how the stimely and ent of the VP mote arts, cu tas to Dep related projeon River Bar T13.1 Active g. T03 Black	and 1 su, if land, leaster Pland, le	pport staff and ases etc). The i and the Activ es, community of parcels to m an Metropolita Other munici Dener munici politan Centre est links to ti real estate ser on 37 valuatio itage and spor tal Business field in the 201 o Greanway: Ti er Master Plan pporvements in	I is responsible fr increase in wor e Together Mast ventres, works/ neet legislative r n Centre have in palities in Ontan- icash-in-lieu and are both compli- he Term of CC vices under the ns, parkland aqu ts in the commu- section of the sparks of the sparks Deve Update; T13.71 mplementation	kload is expec- ter Plan, identif parks operation aquirements an itroduced comp general acquis ex and valued ouncil Servic following initiat isitions); Inves nity. epartment Bus iopment Plan a North Maple Re	ted to continue in ined timing of acco- ined timing of acco- say yards, and lar discrive levels, egrowth pressu- aitions and sales at millions of dol ee Excellence ives: Improve Mit, t, renew and ma iness Plan: T06 and Implementat agional Park Dev	all City requirem the forceseable differences of the particularly in the tissues requirin es have between . An increase in fars. Strategy Map. unicipal Road Ne nage infrastructu 20 Public Work ion Strategy. T0:	ents to maintain se future due to grow is parcels of land fo ects and infrastruct greal estate experti- n 7 and 28 staff. Th required acquisition of (limit 1,000 char- twork (acquisition of re and assets (land (limit 720 character) s Yard; T07,3 Fire 5 3,12 Mobility Hub Th lunbington Road Wi	rvice lev th in the r City ure. Groc capital se, such e Senior as and n acters) of land fo l aquisiti e) Station 7 ansit dening;
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Request Title			Real Estate Appr	aiser/Negotiator	(mit to a forme	14011
mplications/Consec	quences (If reque	st not approved)				
1.000		ve to Law, Regulation bry Requirements th		y-Law is not a legal requirem	ent) If yes, Type:	
and the second second				ant sections within the state		10000-01000
Presse provide me	recorde to the s		Indicating the relev	an sectors within the star		(Carle) (VY 21)
Is this the first year	r of implementatio	n? Ves	- 1			_1
What is the conser	quence of non-con	npliance? (fine, othe	r penalty, amount)		junit 650 characte	and the second second
Risk Management	(Select transities (Irea or care manyare the strang	nna in Mertable Beine. Wh	97 jis the rali accordiated with	red approving the Arms - in the Cay of	normelly at trike (or Oxyatani) in (oursedor)	
Type of Risk	Severity	Financial Impact	Describe the N	ature of the Risk	(Ind. If() characters)	
Type of Risk	Medium	>\$1 000 000	Delay in clapital projects,	reduced service levels (parkland, for		100
-	Mount	- 4 / Land Dollar	(ant operations yards)			-
			1			
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Complement Detail						-
Completitent Detail	3	Do not gap positions	If required, please con	act the Budget Dept. for instructio	bins -	
				ulated corporately by the Budget		
Complement Information	on	Positio 2017		Position #2	Position #3	Sub-total
osition title		Real Estate Appra			1	
stimated start date		January 1			1	
of positions requested		1	1.00		-	1,0
ull-time equivalents (F	(Es)		1.00			1.0
osition type		Full-tir	ne			
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contract, specify lengt						
Casual/Seasonal PT e		-				
usiness unit # roveride it	Cap Care & Dreat	8014	-			*
irade level	THERE IS THE THE WAY	7				7
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st. starting step lesktop (HR) Review Pr	arformed?					
&F Accommodations A						
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esktop Computer or La		Lapto	p			-
leet Vehicle Required?		No				
lackberry/Cell Phone R		No				

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Request Title	1	and the second second	IC Project Man	ta ta function and			(Imit 70 Characters I	-
				2000			1	
Business Unit # 715000			Office of th	he City Solicitor				
Department			City Sol	icitor	_			
Term of Council Service Excellence Strategy Map			Facilitate the	e development e	of the VMC		2	
Tied to a Capital Project	No Project						Approved/ Recognized	R
Legal/Regulatory Requirement	No Indic	ate the Statute	or Regulation				in colline	
ARR Type		owth		r/Non-Labour	P	oth	1	
HAR TYPE	L	A				but		
Financial Components	2017	2018	get Change Sur 2019	2020	2017-2020	2021	2017-2021	
Staffing					Sub-total	(One Time, Adj.)	Sub-total	
Complements	2.00	+			2.00	2	2.00	
Net FTE's	2.00	1	1.1.1.1	7	2.00	-	2.00	
Operating Revenue Operating Costs								
Staffing & Benefits	302,718				302,718		302,718	
Other continuous costs One-time expenses	3,000		1	1	3,000	1	3,000	
Offsets/reductions	(305,718)				(305,718)	2	(305.718)	
Net Operating Budget	\$ (0)	\$.	\$.	\$.	\$ (0)	\$.	\$ (0)	
scribe and clearly demonstr facilitate the development of the V dem urban centre the City.	and an owner the billion of the set	the second s	and the second sec	a second s				the second second
facilitate the development of the V dern urban centre the City. Scribe how this request relation C Project Managers support the de	MC is a Term of Cour ates to Departmen epartmental business	ncil Priority. Thi ntal Business plans by liaisin	is team of individ s Plan. g closely with oth	uals are an inte	gral component	of the strategy th	at will see a new, v (limit 720 chara) Iti-million dollar pla	ribrant and cters)
facilitate the development of the V dern urban centre the City. scribe how this request rela C Project Managers support the d (struction projects, including, but m Next RRT rapidway, Milway Aven	MC is a Term of Cour ates to Departmen epartmental business ot limited to, the follow	ncil Priority. Thi ntal Business plans by liaisin ving: VMC Mobi	is team of individ s Plan. g closely with oth ility Hub Projects	uals are an inte er departments (TTC STation,	gral component in the coordinat Transit Square/J	of the strategy th red delivery of mu ITC Plaza, YRR1	at will see a new. v (limit 720 charau Iti-million dollar pla Bus Terminal, Hi	ribrant and cters) unned gbway &
facilitate the development of the V dern urban centre the City. scribe how this request related C Project Managers support the di struction projects, including, but m Newt BRT rapidway, Milway Aven betscape and public realm projects licate any impacts this requ	MC is a Term of Cour ates to Departmen epartmental business of limited to, the follow nue, Community Centr nest will have on o	ncil Priority. Thi Intal Business plans by liaisin wing: VMC Mobi rea); VMC Edgel	is team of individ s Plan. g closely with oth ility Hub Projects ey Pond/Park an	er departments (TTC STation, d the Black Cre	gral component in the coordinat Transit Square/ ek Channel Ren	of the strategy th red delivery of mu ITC Plaza, YRR1	at will see a new, v (limit 720 chara) Iti-million dollar pla I Bus Terminal, Hi ation of the first urb	ribrant and sters) inned ghway & ian
facilitate the development of the V dern urban centre the City. Scribe how this request relation C Project Managers support the di struction projects, including, but m Next RRT rapidway, Milway Aven setscape and public realm projects dicate any impacts this require Facility Maintenance Services	MC is a Term of Cour ates to Department epartmental business ot limited to, the follow tue, Community Centr tuest will have on o Legal	ncil Priority. Thi Intal Business plans by liaisin wing: VMC Mobi rea); VMC Edgel	is team of individ s Plan. g closely with oth ility Hub Projects ey Pond/Park an	er departments (TTC STation, d the Black Cre	gral component in the coordinat Transit Square/J	of the strategy th red delivery of mu ITC Plaza, YRR1	at will see a new, v (limit 720 chara) Iti-million dollar pla I Bus Terminal, Hi ation of the first urb	ribrant and cters) unned gbway &
facilitate the development of the V dern urban centre the City. scribe how this request rela C Project Managers support the d istruction projects, including, but m Mext BRT rapidway, Millway Aven setscape and public realm projects dicate any impacts this requ Facility Maintenance Services Information Technology	MC is a Term of Cour ates to Department epartmental business ot limited to, the follow ue, Community Centr business test will have on o business Legal Other:	ncil Priority. Thi Intal Business plans by liaisin wing: VMC Mobi rea); VMC Edgel	is team of individ s Plan. g closely with oth ility Hub Projects ey Pond/Park an	er departments (TTC STation, d the Black Cre	gral component in the coordinat Transit Square/ ek Channel Ren	of the strategy th red delivery of mu ITC Plaza, YRR1	at will see a new, v (limit 720 chara) Iti-million dollar pla I Bus Terminal, Hi ation of the first urb	ribrant and sters) inned ghway & ian
facilitate the development of the V dern urban centre the City. Scribe how this request relation C Project Managers support the di struction projects, including, but m Next RRT rapidway, Milway Aven setscape and public realm projects dicate any impacts this require Facility Maintenance Services	MC is a Term of Cour ates to Department epartmental business ot limited to, the follow the, Community Centre test will have on o Legal Other: Other:	ncil Priority, Thi ntal Busines: plans by liaisin wing: VMC Mobi or VMC Edgel other departm	is team of individ s Plan. g closely with oth lifty Hub Projects ey Pond/Park and nents.	er departments (TTC STation, d the Black Cre	gral component in the coordinat Transit Square/ ek Channel Ren	of the strategy th red delivery of mu ITC Plaza, YRR1	at will see a new, v (limit 720 chara) Iti-million dollar pla I Bus Terminal, Hi ation of the first urb	ribrant and sters) unned ghway & an charadem

		VMC Project M	anager Positions	(vinit 70 Cratade	町).
mplications/Consequenc	es (if request r	not approved)			
Legislative/Regulatory Red	quirement due to	Law, Regulation, or Act. (NOTE: A B	y-Law is not a legal requirement)		
Are there any Legislative	e or Regulatory	Requirements that this ARR is ad	dressing? No If A	ves, Type:	
					-
Please provide the refer	ence to the stat	ute or regulation, indicating the rel	evant sections within the statute	or regulation: dimit 850,0	annes ctors (
Is this the first year of im	plementation?				
What is the consequence	e of non-compli	iance? (fine, other penalty, amoun	t)	um1050 chates	20108
Risk Management (See	t from the draw menu-	in the fable below. What is the risk assumpted w	throat announg this APR? In the City currently	at his for higation in increased	manance clem
can to	digate the sincetion wit	th thus ARR?)			
Type of Risk S	Severity i	Financial impact Describe the	Nature of the Risk	(limit 150 citatacters)	1
					4
		the second se			
					+. · ·
					1
Complement Details					
Complement Details		o not gap positions, - if required, please co			
		re year progressions & eco. adj. will be ca	culated corporately by the Budget Dept.	Position #3	Subsorial
complement Information				Position #3	Sub-total
complement information udget Year		re year progressions & eco. adj. will be ca Position #1	Iculated corporately by the Budget Dept Position #2	Position #3	Sub-total
complement Information udget Year cosition litle		re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC)	Iculated corporately by the Budget Dept Position #2 2017 Law Clerk (VMC)	Position #3	Sub-total
complement Information udget Year osition file stimated start date		re year progressions & eco. adj. will be ca Position #1 2017	Iculated corporately by the Budget Dept. Position #2 2017	Position #3	
complement Information Judget Year Position fitle Stimated start date of positions requested		re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019	Iculated corporately by the Budget Dept. Position #2 2017 Law Clerk (VMC) May 1, 2019	Position #3	2,0
Complement Information Judget Year Position title Estimated start date I of positions requested Pull-time equivalents (FTEs)		re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00	Iculated corporately by the Budget Dept Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00	Position #3	Sub-total 2.04 2.04
Complement Information Sudget Year Position title Estimated start date e of positions requested full-time equivalents (FTEs) Position type	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 1.00	Iculated corporately by the Budget Dept Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 1.00	Position #3	2,0
Complement Information Sudget Year Position title Estimated start date E of positions requested Vull-time equivalents (FTEs) Position type Position agreement classificatio	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 1.00 Full-time	Iculated corporately by the Budget Dept Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time	Position #3	2,0
Complement Information Studget Year Position title Stimated start date of positions requested Sull-time equivalents (FTEs) Position type Position agreement classificatio f contract, specify length (month	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 1.00 Full-time	Iculated corporately by the Budget Dept Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time	Position #3	2,0
Complement Information Budget Year Position title Estimated start date Positions requested Full-time equivalents (FTEs) Position type Position type Position agreement classificatio Fcontract, specify length (month Casual/Seasonal PT enter Ho	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 1.00 Full-time	Iculated corporately by the Budget Dept Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time	Position #3	2,0
complement Information sugget Year costion title stimated start date of positions requested ull-time equivalents (FTEs) vosition type costion type costion type costion agreement classificatio is contract, specify length (monti Casual/Seasonal PT enter Ho susiness unit # (overses) oneses	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 1.00 Full-time Mgmt/Non-union	Iculated corporately by the Budget Dept. Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 1.00 Full-time Mgmt/Non-union	Position #3	2,0
complement Information tudget Year Position title estimated start date of positions requested ull-time equivalents (FTEs) Position type Position agreement classificatio is contract, specify length (month is Casual/Seasonal PT enter Ho tusiness unit # (premestament in brade level	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Compared to the second	Iculated corporately by the Budget Dept. Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time Mgmt/Non-union 7 (500	Position #3	2,0
Complement Information Studget Year Position fille Stimated start date Stimated start Stimated Start	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 1.00 Full-time Mgmt/Non-union 71500 11	Iculated corporately by the Budget Dept. Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time Mgmt/Non-union 71500 4	Position #3	2,0
Complement Details Complement Information Judget Year Position title Estimated start date of positions requested Sull-time equivalents (FTEs) Position type Position type Position type Position agreement classification f contract, specify length (month of contract, specify length (month)) of contract, specify length (month of contract, spe	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 1.00 Full-time Mgmt/Nors-union 7.1500 11 5	Iculated corporately by the Budget Dept. Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time Mgmt/Non-union 7 1500 4 5	Position #3	2,0
Complement Information Studget Year Position title Estimated start date e of positions requested full-time equivalents (FTES) Position agreement classification Foottion type Position agreement classification Foottact, specify length (month Foottact, specify length (month))	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 Full-time Mgmt/Nor-union 7 (500 11 5 No	Iculated corporately by the Budget Dept. Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time Mgmt/Non-union 7 (ISD0 4 5 No	Position #3	2,0
Complement Information fudget Year Position fille Stimated start date of positions requested uil-time equivalents (FTEs) Position agreement classification is contract, specify length (month is contract, specify length (month)) is contract, specify length (month) is contract, specify length (m	Futu	re year progressions & eco. adj. will be ca Position #1 2017 Lawyer - Development (VMC) February 1, 2019 1.00 Full-time Mgmt/Nor-union 7 (500 11 5 No	Iculated corporately by the Budget Dept. Position #2 2017 Law Clerk (VMC) May 1, 2019 1.00 Full-time Mgmt/Non-union 7 (ISD0 4 5 No	Position #3	2,0

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		G7u d es	NAL RESOUR	010 5082				_
Request Title		and the second s	IO Service Con	a la far la contra la			(writ 70 Characters)	-
Request the		00	to dervice Con	tracts - Grow	7411		Country of Characterization	
Business Unit # 050050		ITN	1 - Infrastructure A	vrchitecture & C	Operations			
Department		050 -	Office of the Chie	f Information O	fficer			
Term of Council Service Excellence Strategy Map		In	vest, renew and n	nanage infrastr	ucture and asse	ts		
Tied to a Capital Project	Project						Approved/ Recognized	
Legal/Regulatory Requirement	Indi	cate the Statute	or Regulation					
ARR Type	1	-	Labour	Non-Labour			1	
		Annual Pro-						
Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021	
	2017	2018	2013	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing Complements								
Net FTE's	•	÷	-	-	-			
Operating Revenue	1.1	169		1.0	4	-	(F)	
Operating Costs						4		
Staffing & Benefits Other continuous costs	361,767		4		361,767		361,767	
One-time expenses	501,707		÷		501,707		-	
Offsets/reductions							-	
Net Operating Budget Associated Capital Costs	\$ 361,767 \$	s .	s -	s -	\$ 361,767 \$	5 -	\$ 361,767	
se locations which impacts licensin the corporation's daily activities. ks and City Hall.								
scribe and clearly demonsti	rate how the req	Jest links to 1	the Term of Co	uncil Servic	ce Excellence	Strategy Map	. (limit 1,000	haracters)
e infrastructure that is funded by se thout adequate funding within servi IO services to run their business u minals.	ice contracts sites su	ch as Vaughan.	ca, VOL, and Em	ail will be great	ly impacted. Th	e city's communit	y centres and libr	aries requi
scribe how this request rela	ates to Departme	ntal Busines	s Plan.				(limit 720 char	cters)
IO Infrastructure is the key foundat	the city's infrastruc	ture will not be a	able to proceed fo	rward. Key ser	rvices such netw	ork (Aruba Hardy		
jects and capital projects that utiliz								
jects and capital projects that utiliz rage (HPE), telephony, cloud (Micr Ilcate any Impacts this requ		other departr	nents,	have				
ects and capital projects that utiliz age (HPE), telephony, cloud (Micr licate any impacts this requ Facility Maintenance Services	Legal	other departr	nents,	Type of co	nsultation:		(limit 20) characters
jects and capital projects that utiliz rage (HPE), telephony, cloud (Micr dicate any impacts this requ		other departr	nents.	Type of co	nsultation:		(limit 20) characters
jects and capital projects that utiliz rage (HPE), telephony, cloud (Micr dicate any Impacts this requ Facility Maintenance Services Information Technology	Legal Other: Other:			Type of co	insultation:		(limit 20 (limit 600-cha) characters ractors)

Request Title	1		OCIO Service Contracts - Growth	(vinit 70 Cirstanera)
plications/Conseq	uences (if reque	est not approved)	
Legislative/Regulato	ry Requirement du	e to Law, Regulatio	n, or Act (NOTE: A By-Law is not a legal requirement	ġ.
Are there any Legis	lative or Regulate	ory Requirements	that this ARR is addressing?	If yes, Type:
Please provide the	reference to the	statute or regulation	on, indicating the relevant sections within the stat	ute or regulation (mit 65) connectors)
1 Iouroe province and		statute of regulation		
Is this the first year	of implementatio	n?'		
What is the consec	uence of non-cor	mpliance? (fine, o	ther penalty, amount)	(Imv1050-divatestava)
	(Adult Electric devices	and in the last of last - 1	Martin Barra Landon Martin Contractor and Martin Contractor	and at the life star is a second strength of
Risk Management	can migate the small	in with this ARR?)	What is the risk assumpted with not approving the ARRY. Is the City on	rently at hisk for highwich in increased mountainer plants.
Type of Risk	Severity	Financial Impac	Describe the Nature of the Risk License and contract obligations aren't negotiable and if they a	(limit 150 crimecters)
Faculatory/Compliance	High	\$100,000	and fined. (Financial impact could exceed \$100,000)	
Health and Safety	1 (light	>\$1,000,000	Emergency multifications for residents are sent out through Vau	ighan ica
Health and Safety	High	>\$1.000.000	Emergency lighting is provided by the OCIC UPS units	
		-		1
L	_			
omplement Details	k -			
1	-	Do not gap position Future year progressi	ns - If required, please contact the Budget Dept. for instruction ons & eco. adj. will be calculated corporately by the Budget D	ns Dept
omplement Informatio			ion #1 Position #2	Position #3 Sub-tot
idget Year				
sition title		11		
timated start date		11.		
of positions requested				
III-time equivalents (FTE	ES)			
sition type				
sition agreement classi	fication	1		
contract, specify length	(months or yrs.)	·		
Casual/Seasonal PT en	ter Hourly wage			
isiness unit # (overnoe) for	Terere inun Annowini			
ade level		U		
t, starting step		1		
sktop (HR) Review Per	formed?			
	ailable?	1		
AF Accommodations Av				
&F Accommodations Av esktop Computer or Lap		1	5	
THE REAL PROPERTY.		1		

		c	ITY OF VAU	GHAN				
			020 OPERAT		ET			
		ADDITIO	NAL RESOUR	CE REQUES	ST			
Request Title		and the state of a	CIO Service C	Contaction In Co. Lat.			(vnit 70 Choraciers)	-
			L. L.L. Contractor	CO.A. CO.C.R.A.	5		-	
Business Unit # 050050 Department			A - Infrastructure . Office of the Chie				1	
Term of Council Service	-							
Excellence Strategy Map		In	vest, renew and r	manage infrastr	ucture and asse	ts	T-44	
Tied to a Capital Project	Project						Approved/	
			أستوديهم	-			Recognized	-
Legal/Regulatory Requirement	India	cate the Statut	e or Regulation				-	
ARR Type	N	lew	Labou	r/Non-Labour				
5	2	Annual Bud	iget Change Su	mmary				
Financial Components	2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing								
Complements Net FTE's	5	1	1	Ŭ.				
Operating Revenue	1.1.63	14			1	-	-	
Operating Costs								
Staffing & Benefits		-1			÷		e	
Other continuous costs One-time expenses	581,628			1	581,628	1	581,628	
Offsets/reductions	10000	-	(-		
Net Operating Budget	\$ 581,628	s -	\$ -	\$ -	\$ 581,628	s -	\$ 581,628	
	s rovide a <u>brief</u> de CIO restructuring wa nd growth within the Excellence Strategy	\$ scription of f s to review all o corporation. Th y, and the corpo	s	S -	s .	s at there was a sig	(limit 1,325 charac gnificant gap within t sufficient funding	service we'll be
Net Operating Budget Associated Capital Costs quest Description: Please p t of the activities required by the O tracts due to FX exchange rates an acting the Term of Council Service	s rovide a <u>brief</u> de CIO restructuring wa d growth within the e Excellence Strategy ries, Community Cen rate how the requ rvice contracts direct ce contracts direct ce contracts sites su ris either by providin the the by providing the to Department toon to all of our servi-	S	s the request. f the financials. if the financials. if the financials. if the time of C Tor, T13, and T ro, T13, and E rvices or core bu: s Plan. roper funding nor	S During this time ate and incomp vities. These fu ouncil Servi '14. Vaughan.c ail will be great siness functiona	s , it was noted this lete budgetary n ands are used to ce Excellence a is used as our dy impacted. This lifty to the reside ss plans will be a	at there was a sig umbers. Withou upkeep existing primary commun e sity's communi- nts and city staff.	(limit 1,325 charace grificant gap within infrastructure that infrastructure that (limit 1,000 c incation tool to our ty centres and libra Example: Point o (limit 720 chara vard. This means i	service we'll be provides provides residents ries requi f Sale cters) nternal
Net Operating Budget Associated Capital Costs equest Description: Please p to fhe activities required by the O tracts due to FX exchange rates a bacting the Term of Council Service sport to Fire, Vaughan Public Librar scribe and clearly demonstri infrastructure that is funded by se infrastructure is the key foundat jects and capital projects that utiliz	s rovide a <u>brief</u> de CIO restructuring wa dig owth within the a Excellence Strategy ries, Community Cen rovice contracts direct rvice contracts direct rvice contracts stress us nits either by providin the to Department ion to all of our servi e the city's infrastruct tracts supports.	\$	s s s s s	S During this time ate and incomp vities. These fu ouncil Servi '14. Vaughan.c ail will be great siness functiona	s , it was noted this lete budgetary n ands are used to ce Excellence a is used as our dy impacted. This lifty to the reside ss plans will be a	at there was a sig umbers. Withou upkeep existing primary commun e sity's communi- nts and city staff.	(limit 1,325 charace grificant gap within infrastructure that infrastructure that (limit 1,000 c incation tool to our ty centres and libra Example: Point o (limit 720 chara vard. This means i	service we'll be provides provides residents ries requi f Sale cters) nternal
Net Operating Budget Associated Capital Costs equest Description: Please p to fhe activities required by the O tracts due to FX exchange rates a pacting the Term of Council Service open to Fire, Vaughan Public Librar scribe and clearly demonsti infrastructure that is funded by se infrastructure is the key foundat jects and capital projects that utiliz some of the areas that service cor	s rovide a <u>brief</u> de CIO restructuring wa dig owth within the Descellence Strategy ries, Community Cen rovice contracts direct rivice contracts direct rivice contracts sites su nits either by providin tes to Departmen ion to all of our servi e the city's infrastruct intracts supports.	\$	s s s s s	S	s , it was noted this lete budgetary n ands are used to ce Excellence a is used as our dy impacted. This lifty to the reside ss plans will be a	at there was a sig umbers. Withou upkeep existing primary commun e sity's communi- nts and city staff.	(limit 1,325 charace grificant gap within infrastructure that, infrastructure that, (limit 1,000 c inication tool to our ty centres and libra Example: Point o (limit 720 chara vard. This means i phony, cloud, and	service we'll be provides provides residents ries requi f Sale cters) nternal
Net Operating Budget Associated Capital Costs iquest Description: Please p to fithe activities required by the O tracts due to FX exchange rates a pacting the Term of Council Service opport to Fire, Vaughan Public Librar scribe and clearly demonstit infrastructure that is funded by se hour a dequate funding within servi IO services to run their business u minals. Scribe how this request rela- IO Infrastructure is the key foundal jects and capital projects that utilize some of the areas that service con-	s rovide a <u>brief</u> de CIO restructuring wa dig owth within the Descellence Strategy ries, Community Cen rvice contracts direct ce contracts direct ce contracts sites su- nits either by providin ates to Departmen tion to all of our servi e the city's infrastruc- itracts supports.	\$	s s s s s	S	s , it was noted th lete budgetary n ands are used to ce Excellence a is used as our dy impacted. Th lifty to the reside ss plans will be a rvices such netw	at there was a sig umbers. Withou upkeep existing primary commun e sity's communi- nts and city staff.	(limit 1,325 charace grificant gap within infrastructure that, infrastructure that, (limit 1,000 c inication tool to our ty centres and libra Example: Point o (limit 720 chara vard. This means i phony, cloud, and	service we'll be provides haracters) residents ries requi f Sale cters) nternal virtualiza
Net Operating Budget Associated Capital Costs rquest Description: Please p to fithe activities required by the O tracts due to FX exchange rates an bacting the Term of Council Service opport to Fire, Vaughan Public Librar scribe and clearly demonstr infrastructure that is funded by se hour a dequate funding within servi IO services to run their business u minals. scribe how this request rela- IO Infrastructure is the key foundal jects and capital projects that utiliza- is some of the areas that service con- dicate any Impacts this requires Facility Maintenance Services	s	\$	s s s s s	S	s , it was noted th lete budgetary n ands are used to ce Excellence a is used as our dy impacted. Th lifty to the reside ss plans will be a rvices such netw	at there was a sig umbers. Withou upkeep existing primary commun e sity's communi- nts and city staff.	(limit 1,325 charace grificant gap within infrastructure that, infrastructure that, (limit 1,000 c inication tool to our ty centres and libra Example: Point o (limit 720 chara vard. This means i phony, cloud, and	service we'll be provides haracters) residents ries requi f Sale cters) nternal virtualiza
Net Operating Budget Associated Capital Costs quest Description: Please p to fithe activities required by the O to fithe activities required by the O to fithe activities required by the O sociated Capital Costs sociated Clearly demonstr bit of the activities of the term of Council Service infrastructure that is funded by se thout a deguate funding within servi IO services to run their business u minals. scribe how this request relate IO Infrastructure is the key foundat jeste and capital projects that utiliz some of the areas that service cor licate any Impacts this reque Information Technology	s	S	s s s s	S During this time ate and incomp vities. These for the service ita. Vaughan.c ita. Vaugha	s , it was noted th lete budgetary n ands are used to ce Excellence a is used as our dy impacted. Th lifty to the reside ss plans will be a rvices such netw	at there was a sig umbers. Withou upkeep existing primary commun e sity's communi- nts and city staff.	(limit 1,325 charace grificant gap within infrastructure that, infrastructure that, (limit 1,000 c inication tool to our ty centres and libra Example: Point o (limit 720 chara vard. This means i phony, cloud, and	service we'll be provides haracters) residents ries requ f Sale cters) nternal virtualiza

Request Title	1.1.2		OCIO Service Contracts - New	(Whit 70 Christens)
plications/Conseq	uences (if reque	st not approved)	
Legislative/Regulato	y Requirement du	e to Law, Regulatio	m, or Act. (NOTE: A By-Law is not a legal requiremen	U
Are there any Legis	lative or Regulate	ory Requirements	that this ARR is addressing?	If yes, Type:
Please provide the	reference to the	statute or regulation	on, indicating the relevant sections within the stat	ute or regulation Junit Alternandari
Tradise provide the		statute of regulat	on, maistang me televant societo mann me star	
Is this the first year	of implementatio	n?		
What is the consec	uence of non-cor	mpliance? (fine, o	ther penalty, amount)	(Imvit 0.50-development)
				-
Contraction of the		-		
Risk Management	(Select from the drop m can mitigate the smalling	end in the fable below () in with this ARR?)	What is the ray assumpted with not approving this ARRY. Is the City on	rently at hak for highlion or increased mourance clamp.
Type of Risk	Severity	Financial Impac	Describe the Nature of the Risk License and contract obligations aren't negotiable and if they a	(limit 150 ctranscrets)
Faculatory/Compliance	High	\$100,000	and fined (Financial impact could exceed \$100,000)	aren tilunnied weinen being aunte d
Health and Safety	1 (igh	>\$1,000,000	Emergency mittlications for residents are sent out through Mau	ighan ca
Health and Safety	High	>\$1.000.000	Emergency lighting is provided by the OCIC UPS units	
		-		
	_			
omplement Details				
		Do not gap position	is - if required, please contact the Budget Dept. for instruction ons & eco. adj. will be calculated corporately by the Budget D	ns
mplement Information			Ion #1 Position #2	Position #3 Sub-tata
idget Year				
sition title		11		
timated start date		11	17	
of positions requested				
II-time equivalents (FTE	ŝs)			
sition type		-		
sition agreement classi	fication	1		
contract, specify length	months or yrs.)	*		
Casual/Seasonal PT en	er Hourly wage			
siness unit # (overnoes) o	Terent Inten Arsonowini	1		
ade level		2	L	
t, starting step		1		
sktop (HR) Review Per	formed?			
F Accommodations Av	ailable?	1		
esktop Computer or Lap	top required?			
esktop Computer or Lap eet Vehicle Required?	top required?	1		

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		10.000	ITY OF VAU	78.90 a.m.	2.2			
		2017-20	020 OPERAT	ING BUDG	ET			
		ADDITIO	NAL RESOUR	CE REQUES	ST			
Request Title		Mobile Opera	ting Fund Requ	iest - Asset I	Management	÷	(Ivnit 70 Characters)	
Business Unit # 050060		Г	TM - Client Suppo	ort & Solution S	Services		1	
Department		050 - 0	Office of the Chie	f Information C	fficer		j	
Term of Council Service	Leadership Alig		and implement a				e, process and	
Excellence Strategy Map		te	chnology to foste	r a culture of s	ervice excellenc	e		
Tied to a Capital Project	Yes Project	Asset Managem	nent	-			Approved/ Recognized	
Legal/Regulatory Requirement	No Ind	cate the Statute	or Regulation					
States and the second second second		New		Non-Labour	Nes	Labour	1	
ARR Type	L	10.00			NOR	Labour	1	
	1		get Change Sun		2017-2020	2021	2017-2021	
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)		
Staffing Complements	-							
Net FTE's	÷.	1	1	1	1	-	8	
Operating Revenue	63	- 144	-		4	-	3	
Operating Costs								
Staffing & Benefits Other continuous costs		4,900	4,900	4,900	14,700	-	14,700	
One-time expenses	53,400	(53,400)	4,000	4,000	-			
Offsets/reductions	1 · · · · · ·						-	
Net Operating Budget Associated Capital Costs	\$ 53,400 \$	S (48,500) S -	\$ 4,900	\$ 4,900 \$	\$ 14,700	\$ - \$	\$ 14,700	
ar 2017 - The total request is \$53.40	tel ana endenid en	ara ei ei ei ees bei	Jean ier oo berie					
support of the Work Order (WO) Imp	provement initiative	for Corporate A:	the second of the second second	ouncil Servi		and the second se	the second s	and the second
support of the Work Order (WO) limp t to staff in the following department ascribe how this request relat	provement initiative s through 2017 and tes to Departme	for Corporate As 2018. Intal Business	sset Management s Plan.	ounclí Servio project # EN-	1958-13, mobile	devices (tablets	and/or toughbooks (Ilmit 720 chara) will be ro cters)
support of the Work Order (WO) imp to staff in the following department scribe how this request relat support of the Work Order (WO) imp	provement initiative s through 2017 and tes to Departme provement initiative	for Corporate A: 2018: Intal Business for Corporate A:	sset Management s Plan.	ounclí Servio project # EN-	1958-13, mobile	devices (tablets	and/or toughbooks (Ilmit 720 chara) will be ro cters)
support of the Work Order (WO) imp to staff in the following department support of the Work Order (WO) imp to staff in the following department dicate any impacts this reque	provement initiative s through 2017 and tes to Departme provement initiative s through 2017 and	for Corporate A: 2018. Initial Business for Corporate A: 2018.	sset Management <mark>5 Plan.</mark> sset Management	ounclí Servio project # EN-	1958-13, mobile	devices (tablets	and/or toughbooks (Ilmit 720 chara) will be ro cters)
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Information Technology Human Resources e there any implications if th	provement initiative s through 2017 and tes to Departme provement initiative s through 2017 and est will have on Legal Other: Other: is ARR is not ap	for Corporate A: 2018. Initial Business for Corporate Ac 2018. other departm other departm	set Management s Plan. sset Management ments. ase describe.	puncif Servi project # EN- project # EN-	1958-13, mobile 1958-13, mobile Insultation:	devices (tablets devices (tablets	and/or toughbooks (Imit 720 chara and/or toughbooks (Imit 200 (Imit 600-char) will be ro cters)) will be ro) will be ro cters)
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Request Title	1	Mobile Op	perating Fund Request - Asset Management	(unit 70 Chatamera)
mplications/Consec	uences (if reque	est not approved)		
Legislative/Regulato	ny Requirement du	e to Law, Regulation, o	or Act (NOTE: A By-Law is not a legal requirement)	
Are there any Legi	slative or Regulat	ory Requirements that	at this ARR is addressing?	s, Type;
	A		Additional Contraction of Table 2 and a second	
Please provide the	reference to the	statute of regulation.	indicating the relevant sections within the statute or	regulation (imit couldbactory)
Is this the first year	of implementation	n? ve		
		States And a feet		for the first second second
		mpliance? (fine, other by result in data loss, loss	r penalty, amount) s of reputation, abuse of sensitive and or personal informatio	(umit 0.50-destenzione)
Risk Management	(Select from the drow m your mighte the small	eno in the fable below. What model the ARR?)	is the risk associated with risk association dres $A\overline{e}PP^{\gamma}$ is the City currently at	mak for highlight in increased maximum scheme .
Type of Risk	Severity	Financial Impact	Describe the Nature of the Risk	(limit 150) clineacters)
Litigation	l ow		for compliance with Enlaginise Licensing may lead to lawsuats	
				-14
				1
<u> </u>		-		
Complement Details				
5	-		f required, please contact the Budget Dept. for instructions & eco. adj. will be calculated corporately by the Budget Dept.	the second s
omplement informatio		Position		Position #3 Sub-tota
udget Year				
osition title		11		
stimated start date		11		
of positions requested	_			
Ill time on trainte and	Es)			
ull-time equivalents (FT		1.		
osition type		-		
osition type osition agreement class	ification			
osition type osition agreement class contract, specify length	ification (months or yrs.)			
osition type osition agreement class contract, specify length Casual/Seasonal PT en	ification (months or yrs.) ter Hourly wage			
osition type osition agreement class contract, specify length Casual/Seasonal PT en usiness unit # (grames) n	ification (months or yrs.) ter Hourly wage			
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osition type osition agreement class contract, specify length Casual/Seasonal PT er usiness unit # (overmeuto rade level st, starting step	lification (months or yrs.) Iter Hourly wage meet iner worwen			
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osition type osition agreement class contract, specify length Casual/Seasonal PT en usiness unit # (commenter rade level st. starting step esktop (HR) Review Pe	ification (months or yrs.) Iter Hoürly wage meert inun winnom formed?. railable?			

110.02.2017

		A	DDITIONAL R	ESOURCE RI	EQUEST			
Request Title		(2) Supervisor o	f Plans Review	W.		(imit 70 Charanters)	
Business Unit # 110001			Buildir	ng Standards	_		1	
Department	-		110 - Building				i	
Term of Council Service		Con			vell-being of citize	300		f i l
Excellence Strategy Map	L	çon	unde to ensure i	the salety allo w	ven-being of cluze	6115		
Tied to a Capital Project	No Project	-					Approved/ Recognized	
Legal/Regulatory Requirement	Yes Indi	cate the Statute	or Regulation	Building	a Code Act & Bi	uilding Code, as		R
Seven Service Service .							1	2
ARR Type	G	rowth	Labor	r/Non-Labour	La	bour		
	1		get Change Su		2017-2020	2021	2017-2021	č.
Financial Components	2017	2019	2019	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing Complements Net FTE's	2.00 2.00			10 A	2.00 2.00	Ę.	2.00 2.00	
Operating Revenue Operating Costs Staffing & Benefits Other continuous costs One-time expenses	249,905 6,652 20,000	(20,000)	•		249,905 6,652		249,905 6,652	
Offsets/reductions	(276,557)	20,000		-	(256,557)	-	(256,557)	
Net Operating Budget Associated Capital Costs quest Description: Please pr a 2 full time Supervisors of Plans R	leview positions are	necessary to me	et the mandated			ely and diligent s		r plans review of projects, I
Associated Capital Costs quest Description: Please pr a 2 full time Supervisors of Plans R sure construction activities take pla gressive construction schedules, th ources are not added to the current	S ovide a <u>brief</u> des teview positions are ce within code requi te Municiplaity may b t department staffing	S cription of the necessary to me rements and rela e at risk of not b g levels. In addit	e request. et the mandated ited standards. eing able to mer on, these 2 posi	\$ I requirements a Based on the cr at mandated Bu tions will bring t	and to ensure tim omplexity and sp ilding Code time! he ratio of superv	(in tely and diligent s ecialized nature o lines and industry visor to staff level	s ervice delivery fo of anticipated pro expectations wit is to a manageab	r plans review of projects, jects, in combination with h service delivery, if these le ratio of 6-8 per supervisi
Associated Capital Costs iquest Description: Please pri- a 2 full time Supervisors of Plans R sure construction activities take pla- gressive construction schedules, thi ources are not added to the curren see positions will be fully funded fro- penses are funded through building iew services within the Technical D vices within the division are carried	s ovide a <u>brief</u> des taview positions are to within code requi te Municipiaity may b it department staffing mit he Building Stan permit fees. The po- pivision. The position of out in accordance w	s cription of the necessary to me rements and rele e at risk of not b g levels. In addit dards Continuity ositions will be re swill provide ef with the requirem	a request. et the mandated ted standards. eing able to mer on, these 2 posis Reserves as pe sponsible for the fective and effici ents of the Build	S I requirements a Based on the cr at mandated Bu tions will bring the a operational su ent supervision fing Code Act, E	s and to ensure tim omplexity and sp liding Code timel he ratio of super ode Act, which a upervision of a m and leadership t Building Code, ar	(lim hely and diligent s ecialized nature e lines and industry liows that flevel liows that Buildin ulti-disciplinary sk o Plans Examina nd other applicabl	s init 1,325 characters ervice delivery for of anticipated pro- expectations with is to a manageab g Code related a- illed technical sta- tion staff, thereby e laws.	r plans review of projects, lects, in combination with h service delivery, if these le ratio of 6-B per supervise tivibles, and associated aff and coordination of all p ensuring that plans review
Associated Capital Costs iquest Description: Please pr 2 full time Supervisors of Plans R pressive construction activities take pla- gressive construction schedules, th ources are not added to the curren see positions will be fully funded fro- penses are funded through building liew services within the Technical D vices within the division are carried scribe and clearly demonstra	s ovide a brief des teview positions are e Municipiaity may b ti department staffing mithe Building Stan permit fees. The pr ivision. The position d out in accordance v ate how the requi	S cription of the necessary to me rements and rele e at risk of not b levels. In addit dards Continuity ositions will be re as will pravide ef with the requirem est links to the	e request. et the mandatec ted standards. eing able to mee on, these 2 posi Reserves as pe sponsible for the fective and effici rective and effici ents of the Build	s I requirements a Based on the cr et mandated Bu ions will bring th r the Building C a operational su ent supervision ling Code Act, E uncil Service	s and to ensure tim omplexity and sp ilding Code timel he ratio of super ode Act, which a upervision of a mi and leadership t Building Code, ar Excellence St	(in lely and diligent se cialized naturation industry risor to staff level lows that Buildin ulti-disciplinary sk o Plans Examina do ther applicabl rategy Map.	S init 1.325 characters revice delivery fo of anticipated pro- expectations wit is to a manageab g Code related a: illed technical sta illed technic	r plans review of projects, lects, in combination with h service delivery, if these le ratio of 6-B per supervis ctivities and associated aff and coordination of all p y ensuring that plans review acters}
Associated Capital Costs iquest Description: Please pri- a 2 full time Supervisors of Plans R sure construction activities take pla- gressive construction schedules, thi ources are not added to the curren see positions will be fully funded fro- penses are funded through building iew services within the Technical D vices within the division are carried	s ovide a brief des teview positions are de Municipiaity may be t department staffing mit he Building Stan permit fees. The pr ivision. The position dout in accordance v ate how the requir continuous improver onnel of a supervision iows. Where applici-	S cription of the necessary to me rements and rele e at risk of not b levels. In addit dards Continuity ositions will be re as will pravide ef with the requirem est links to the nent initiatives. I y level to addres y level to addres	e request. et the mandatec red standards. eing able to me on, these 2 posi- responsible for this reserves as pe- peoprisible for this restrict and effici- ents of the Build e Term of Col and intent to imply so the quantitative cialized inspect	s I requirements a Based on the cr at mandated Bu tions will bring the operational su ent supervision ing Code Act, f ing Code Act, f incli Service de e and qualitativ	and to ensure tim omplexity and sp ilding Code timel he ratio of supen odd Act, which a und leadership t Building Code, ar Excellence St fivery to the deve e aspects of sen	(in le)y and diligent S cialized nature e lines and industry visor to cataff level linovs that Buildin linovs that Buildin linovs that Buildin linovs that Buildin linovs that Buildin linovs that Buildin linovs that Buildin visor that buildin visor that buildin visor that buildin visor that buildin visor that building visor t	S init 1325 characters revice delivery for or expectations with is to a manageab g Code related a: illed technical st tion staff, thereby e laws. (limit 1,000 charary struction industry building permits	r plans review of projects, lects, in combination with h service delivery, if these le ratio of 6-8 per supervis- tivibles and associated aff and coordination of all p ensuring that plans review acters) in growth mode, the within the legislated timefit
Associated Capital Costs iquest Description: Please pr a 2 full time Supervisors of Plans R gressive construction activities take pla- gressive construction schedules, th ources are not added to the curren see positions will be fully funded fro- penses are funded through building lew services within the Technical D vices within the division are carried escribe and clearly demonstra- pant of the service excellence and anizational structure requires perso pionibing building code related rei-	s ovide a <u>brief</u> des taview positions are to within code requi te department staffing in the Building Stan permit fees. The p provision. The positioi d out in accordance v ate how the requi continuous improver onnel of a superviso views. Where applici schedules. Hire more	s cription of the necessary to me rements and rele te at risk of not b levels. In addit dards Continuity solitions will be re to svill provide eff to svill provide eff vith the requirem est links to th ment initiatives. z ble, conduct sp a staff as needed	e request. et the mandated ted standards: eing able to mee- on, these 2 posi Reserves as pe- sponsible for this receive and effici- ents of the Build ents o	s I requirements a Based on the cr at mandated Bu tions will bring the operational su ent supervision ing Code Act, f ing Code Act, f incli Service de e and qualitativ	and to ensure tim omplexity and sp ilding Code timel he ratio of supen odd Act, which a und leadership t Building Code, ar Excellence St fivery to the deve e aspects of sen	S (lim lely and diligent s ecialized nature e lines and industry visor to stafflevel linovs that Buildin UI-disciplinary sk to Plans Examina d other applicabl rategy Map. Hopment and con vice levels. Issue n legislated time 1	S init 1325 characters revice delivery for or expectations with is to a manageab g Code related a: illed technical st tion staff, thereby e laws. (limit 1,000 charary struction industry building permits	r plans review of projects, jects, in combination with h service delivery, if these le ratio of 6-8 per supervis- tivities and associated af and coordination of all p y ensuring that plans review acters) in growth mode, the within the legislated timefi conditional permits when
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Associated Capital Costs quest Description: Please pr a 2 full time Supervisors of Plans R gressive construction activities take pla gressive construction schedules, th ources are not added to the current sep cositions will be fully funded fro penses are funded through building iew services within the Technical D vices within the division are carried scribe and clearly demonstrate part of the service excellence and d uscribe and clearly demonstrate prioritizing building code related re- uested to accelerate construction s scribe how this request relat ue building permits within legislated the hospital project as needed to dicate any Impacts this reque × Finance Information Technology	s ovide a brief des teview positions are ce within code requi e Municiplaity may b ti department staffing permit fees. The po ivision. The position permit fees. The po ivision. The position permit fees. The po ivision. The position to out in accordance v ate how the requi continuous improver ate how the requi continuous improver to supervise views. Where applici schedules. Hire more test to Department d turnaround times b conditional permits to test vull have on o	cription of the necessary to me rements and rele e at risk of not b levels. In addit dards Continuity usitions will be re- as will provide ef- with the requirem est links to the nent initiatives, e- ry level to addit so as taff as needed tal Business I y prioritizing buil when requested ther department Facility Mainten Services	e request. et the mandatec red standards. eing able to me on, these 2 posi- ing able to me responsible for this reserves as pe- persponsible for this responsible for t	requirements a seased on the co at mandated Bu tions will bring the a operational su ent supervision ing Code Act, E incli Service e e and qualitativ ions for comple vs without comple instruction sche Type of cc New comp	and to ensure tim omplexity and sp ilding Code time he ratio of supen dod Act, which a und leadership to Building Code, ar Excellence St livery to the deve e aspects of sen- ex buildings within promising due dill occursing due dill occursing due dill occursing due dill occursion constructions porter Avorkstation	(in lely and diligent S cialized nature e lines and industry visor to staff level lilows that Buildin ulti-disciplinary sk o Plans Examina d other applicabl rategy Map. slopment and con rice levels. Issue to legislated time 1 (il igence, Conduct staff that will be a to plans Examina to legislated time 1 (il igence, Conduct staff that will be a	S 	r plans review of projects, lects, in combination with h service delivery, if these le ratio of 6-8 per supervis- ctivities and associated aff and coordination of all p ensuring that plans review acters) in growth mode, the within the legislated timefi- conditional permits when ctions within legislated time the VMC in the first phase () ctions with the legislated time the VMC in the first phase () ctions with the legislated time () ctions with the legislated tim

Request Title			(2) Supervisor of	f Plans Review	(one TD) CTORAC	
plications/Conseq	uences (If reque	st not approved)		Sector Sector		
Legislative/Regulato	ny Requirement du	ie to Law, Regulation,	or Act. (NOTE: A By	Law is not a legal requirement	t)	
Are there any Legis	lative or Regulato	bry Requirements the	at this ARR is addre	ssing? Yes	If yes, Type: Loomation	
				A CONTRACTOR OF		
				Sections and Parts will be affect	e or regulation summation chemisters) ted	
		_	_			
Is this the first year	of implementation	n? <u>re</u>				
		npliance? (fine, other ndated services), Heal		nts and facility users,	(imi+050 characters)	
Risk Management	situation with this ARP	71			endly at mall, for thigation of increased insurance	scains and on migulatio
Type of Risk	Severity	Financial Impact	Describe the f	lature of the Risk	(kmit 150 characters)	
Litigeteen	Medium	\$163,060		and the second second second		
Heelth and Safety	High	>\$4,000,000	Residential Industrial, Co	mmercial and institutional buildings		
				and the second se		
Re (Heloly/Competice	irfagfy	s\$1.000.000	Commission	Municipal Affairs and Iswault for fack	of compliance, Building Code	
Re watory/Completice	High	s\$1.000,000		Municipal Affairs and Jawoult for face	of compliance. Building Code	
Re allow/Competice	High	>31.000.000		Numoper Arrains and lawout for lack	ef compluince. Building Code	_
Re allelow/Completions			Commission			_
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			CITY OF	VAUGHAN				1.2017
		20	17-2020 OP	Contract Contract				
		AD	DITIONAL RE	SOURCE RE	QUEST		_	
Request Title		1.00	Zoning Plans				(imit 70.) buracters)	
	1							
Business Unit # 110001				g Standards	_	-		
Department	Clination Passia	e Delivery - Revi	110 - Building		I alwayed was from	to early's second	and to desired.	
Term of Council Service Excellence Strategy Map	Enective Gervic	e Delivery - Nevi		service levels	stidied service.	s to match resou	ices to desired	3 B
Tied to a Capital Project	No Project	-					Approved/ Recognized	
Legal/Regulatory Regulrement	Yes Indi	cate the Statute	or Regulation		BY-LAW I-88, ar	nd Building Cod	ie"	h
ARR Type		rowth		r/Non-Labour		bour	1	
	1	Annual Bud	get Change Su	mmarv				
Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021	
Staffing					Sub-total	(One Time, Adj.)	Sub-total	
Complements	1,00	5	-	~	1.00		1.00	
Net FTE's	1.00			-	1.00	-	1.00	
Operating Revenue Operating Costs	· · · · · · · · · · · · · · · · · · ·			1	-			
Staffing & Benefits	98.355	1 2		-	98,355		98,355	
Other continuous costs	2,300			-	2,300	3	2,300	
One-time expenses Offsets/reductions	5,200 (105,855)	(5,200) 5,200			(100,655)		(100,655)	1
Net Operating Budget	\$ (0)	\$ -	\$ -	S -	\$ (0)	s .	\$ (0)	
Associated Capital Costs	\$ -	\$.	-0					
quest Description: Please pu part of Service Excellence, we are the various applications within the antment achieve building permit le atment service levels at the front co	requesting a new r development appro gislated turnaround	escription of t esource for a Zo wal processes in d times with rega	ning Plans Exan cluding site plan rds to buiding po	, CofA, rezonin ermit review pr	ig and building p	ermits. This new	v resource will he	ilding Standards Depart alp the Building Standar
part of Service Excellence, we are the various applications within the partment achieve building permit le tomer service levels at the front co scribe and clearly demonstr eference to the Term of Council S in regards to the processing of perm faion, the City is promoting the dev	requesting a new r development appro- gistated tumaroun- unter and phone list ate how the req arvice Excellence S nits while in growth elopment of the Vs	escription of t esource for a Zo oval processes in times with rega- nes, as per the d uest links to I trategy Map, the mode. This sen- mode. This sen-	he request. ning Plans Exan cluding site plan dis to buiding pr epartment busin the Term of C zoning examine vice is tied to the tan Centre. The	niner to improve , CofA, rezonin armit review pr ess plan. council Servi ar position will a e Building Code development	e delivery of zon ig and building p occessessing in g cce Excellence allow the Building e Act mandated p of the VMC will a	ing review service ermits. This nev rowth mode. Th se Strategy Mai Standards Deps processing times iso result in incr	(limit 1,325 chara es within the Bu v resource will he e new resource p. (limit 1,000 artment to achier with respect to a eased demand c	ilding Standards Depart lap the Building Standar will also help improve characters) characters) re Effective Service Def afferent permit types. In n our service levels, an n our service levels, an
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Request Title			Zoning Pla	ns Examiner	(imit f0.Chaintein)	
plications/Conseq	uences (if reque	est not approved)	¢			
Are there any Legi	slative or Regulat reference to the	tory Requirements t	hal this ARR is ad		ment) (Fyes, Type:	etectors)
Is this the first year	of implementatio	on? <u>Ne</u> mpliance? (fine. oth		t)	(limii 650 cheeside	a).
Risk Management Type of Risk	(Selver from the drop of structory with this AFAP Severity	renum themale becom Wim ?] Financial Impact	Describe the	Nature of the Risk	rreatly at risk for foiganan os increaned losis (funt) 150 Alterschord)	ence course and can outdood the
Requisitory/Compliance	High	>\$1,000,000	lavistills for noncomplia	nce with regulatory timeline's causing	(friancial burden to the applicant	
Health and Safety	kiigh	>\$1,000,000	Industrial Commercial E to Health and Sarety	Buildings and Residential Buildings -)	(permits not issued there would be risid	ē .
omplement Details		Future year prog	ressions & eco, adj. wi	ase contact the Budget Dept. for in II be calculated corporately by the	Budget Dept.	
omplement Informatio Idget Year	<u>n</u>	Positio 2013		Position #2	Position #3	Sub-total
sition title		Zoning Plans				
timated start date		January 1				
of positions requested			1.00			13
Il-time equivalents (FT	Es)		1.00			1.0
sition type		Full-tit	me		· · · · · · · ·	
sition agreement class	ification	Cupe Cler.	& Tech		1	
contract, specify length	(months or vrs.)					
Casual/Seasonal PT en	1				-	1
siness unit # (overdu #d)		11900	10			
ade level		J				
t. starting step		Star				2
esktop (HR) Review Pe	formed?	Yes				1
	10 10 10 10 10 10 10 10 10 10 10 10 10 1				1	
	railable?	Yes				
F Accommodations Av		Yes				
		Yes Deskt				1

		C	ITY OF VAU	GHAN			130.06.2017	
			020 OPERAT		BET			
		ADDITIO	NAL RESOUR	CE REQUE	ST			
Request Title		and the second second	Engineer - Int	the state of the state of the state			(vmlt 70 C/raradery)	
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Business Unit # 2004001			and the second second	ransport. Engin				
Department	-				nning & Growth I			
Term of Council Service Excellence Strategy Map	Continuous In	provement - Im	plement continu	processes	ent initiatives to in	nprove service an	id business	
Tied to a Capital Project	No Project Approved							
Legal/Regulatory Requirement	No India	ate the Statute	or Regulation					1
Contraction of the second second		and the state of the second se			i	-		
ARR Type	Gr	owth	Labou	r/Non-Labour	La	poni		
	1	Annual Bud	get Change Su		2017-2020	2021	2017-2021	
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing	100				1		1.07	
Complements Net FTE's	1.00	1	1	Ŭ.	1.00	1 3	1.00	
Operating Revenue		1			-	-	-	
Operating Costs								
Staffing & Benefits	125,500				125,500		125,500	
Other continuous costs	3,350	15 100			3,350	-	3,350	
One-time expenses Offsets/reductions	5,400 (134,250)	(5.400) 5,400	1		(128,850)		(128.850)	
Net Operating Budget	\$ 0	s -	s -	s -	\$ 0	s -	\$ 0	
Associated Capital Costs	\$.	\$	\$ -	\$	\$.	\$	5	
2016 DEIPs completed a departmen velopment Engineering manageme ig-read position will collaborate wil forenfield developments). In additi he OMB. The Development Engine	ntal functional review nt positions would be th the team on projec on, the Development er will seek to provid	which included re-purposed to ts and will provi Engineer will di le continuous im	the evaluation of better support to de expertise on irectly review and provement and	he review and p development en d coordinate so greater efficient	processing of inte ngineering work me of the more of cies within the pr	ensification and gr in their area of kn complex, high pric ocesses used on	eenfield developn owledge (either In rity files including	itwo nents. T tensificz those c
equest Description: Please pr 2016 DEIPs completed a departmer welopment Engineering manageme inor-lead position will collaborate wil Greenfield developments). In additi the OMB. The Development Engine Manager to review subdivision, der escribe and clearly demonstr is additional position will ensure tha bdivision servicing/development agr	ntal functional review nt positions would be the team on proje- on, the Development er will seek to provic velopment and servi ate how the requ- t we continue to prov	which included a re-purposed to the and will provi- Engineer will di le continuous im the agreements v mest links to t	the evaluation of better support to ide expertise on irrectly review and provement and within establishe	he review and p development en d coordinate so greater efficient d service delive ouncil Servi	processing of intu- ngineering work me of the more of cies within the pr ary expectations.	ensification and g in their area of kn complex, high pric ocesses used on Strategy Map	mined that one of reenfield developm owledge (either in rity files including an ongoing basis	two nents. T tensifica those c and will haracter
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Request Title	1	Development Engineer - In	tensification or Greenfield	(mit 70 Crisso	EF3)
mplications/Consequ	uences (if reques	st not approved)			
Legislative/Regulator	y Requirement due	to Law, Regulation, or Act. (NOTE: A By	-Law is not a legal requirement)	(
Are there any Legis	lative or Regulato	ry Requirements that this ARR is add	Iressing? Yes	If yes, Type: Legislative	é.
	cribes certain proces	tatute or regulation. Indicating the relations in sing times for development applications. If			
Is this the first year	of implementation	17			
Insufficient resources to	o adequatly review d	pliance? (fine, other penaity, amount evelopment application in a timely manner nancial and human resources;		(umit 850 chare sing referred to the OMB for r	
		A 1 7 1 8			C
Risk Management	(Select from the dron me can miggle the provider	no in the table below. What is the risk assumeted with with this ASR?)	timul announg the ARR? Is the City own	ently at halt for highlion in increase	d manance (terr)
Type of Risk	Severity	Financial impact Describe the I	lature of the Risk	(limit 150 citoracters)	
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1					
		· · · · · · · · · · · · · · · · · · ·			
				_	
Complement Details					
Complement Details	-	Do not gap positions - if required, please dor			
		Do not gap positions -if required, please cor uture year progressions & coo. adj. will be cal Position #1			Sub-total
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			2017-20	20 OPERA	TING BUDG	BET			
			ADDITIO	NAL RESOUR	RCE REQUE	ST		-	
Request Title	1		Municip	al Inspector S	Service Conne	ections		(vmit 70 C/raraders)	
and the second second	-	-							
Business Unit # 2004001				and the second of the	ransport. Engin				
Department	_					nning & Growth I			
Term of Council Service Excellence Strategy Map	c	ontinuous Im	provement - Im	plement continu	processes	ant initiatives to i	mprove service an	id business	
	-	1	-					Approved/	_
Tied to a Capital Project	No	Project			_			Recognized	-
Legal/Regulatory Requirement	Na	Indic	ate the Statute	or Regulation					
400 T	-	-	ew	Lobo	ir/Non-Labour		bour		
ARR Type	-	N	ew		Interestion	L	bour		
	-		Annual Bud	get Change Su	mmary	2017-2020	1	0047 0004	
Financial Components		2017	2018	2019	2020	Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing									
Complements		1.00				1.00	1	1.00	
Net FTE's Operating Revenue		1.00				100		1.00	
Operating Costs				1					
Staffing & Benefits		104,855		1.1.1.2		104,855		104,855	
Other continuous costs		3,100		-		3,100		3,100	
One-time expenses		10,850	(10,850)	7		-	-		
Offsets/reductions	-	(118,805)	10,850	,		(107,955)		(107,955)	
Net Operating Budget Associated Capital Costs	\$	(0) 31,444	s -	s -	s -	\$ (0) \$ 31,444		\$ (0) \$ 31,444	
kload of this function, the span of G trol and to meet both corporate an funded from fees generated from th scribe and clearly demonstr additional resource will ensure that	d develo ne admir rate ho t we con	opment indusi histration fee: w the requ tinue to cultiv	try service level s charged on all est links to t ate an environn	expectations wi sewer servicing he Term of C nentally sustaina	th respect to the contract. ouncil Servi able city though	e administration ce Excellence the adherence t	of the sewer servi e Strategy Map to standards and e	cing contract. This . (Ilmit 1,000 c nvironmental legi	haracters)
keholder requirements. It will attrac sets.				and to be a set of	e the salety and	d well-being of ci	ozens while mana	ging new infrastru	cture and
scribe how this request rela	1.1.1.1.1.2	1	TA WE A VIIVA VI		at a summary of the s	a basis the built	tion measure and -	(limit 720 chara	A
is request will improve service deliv sure adherence to City standards. 3 wer servicing contract and provide r nricipal inspection field staff who ha	Secondition of the second seco	y, this reques development	t will also provid technologist off	de additional mu ice staff who cur	nicipal field inst rently manage	pection and tech this process to c	nical support towa	rds the administra r other functions a	ation of the
dicate any impacts this requi	est will	have on c	ther departm	nents.					
I/a Facility Maintenance Services	N/a	Legal			Type of co	onsultation:		(i) mit 200	charácters
I/a Information Technology	11.11	Other:							
I/a Human Resources		Other:		-					
e there any implications if th	is ARF	R is not ap	proved? Ple	ase describe.				(limit 600 char	actersi
rvice delivery to the public seeking	2 A 1 1 1		the second second			y impacted.			
nancial Planning & Developn uesticaBudget Change Requ		inance Onl	y	Inclused in	Draft Budget:		1000	oval Received:	_

		Municipal Inspector	Service Confilections	(vmit 70 Chásc	EIS/
mplications/Consequence	es (if request	not approved)			
	1000	to Law, Regulation, or Act. (NOTE: A B y Requirements that this ARR is add		t) If yes, Type:	5
Please provide the refere	ence to the sta	atute or regulation. Indicating the rel	evant sections within the stat	ute or regulation //mit 850	abaeroteni)
Is this the first year of im		?		(um) 0.50-main	
Risk Management (38) Hot Gart m	t from the structment	a in the Jable below. What is the Jab, assumeted ye with the WRP7)	11) not announg the APRY 1; the City on	nently at not for bligation ຫຼາກເຮັກກອະ	d maurances clearting on
Type of Risk S	Severity	Financial impact Describe the I	Nature of the Risk	(limit 150 characters)	
		1			
Complement Details					-
		Do not gap positions - If required, please cor	stact the Dudget Deat, for Instruction		
omplement Information	Fu				(
			culated corporately by the Budget D	Dept	Sub-total
udget Year		Position #1			Sub-total
and the second se			culated corporately by the Budget D	Dept	Sub-total
osition title		Position #1 2017 Municipal Inspector Service connections	culated corporately by the Budget D	Dept	Sub-total
osition litle stimated start date		Position #1 2017 Municipal Inspector Service	culated corporately by the Budget D	Dept	
osition title stimated start date of positions requested		Position #1 2017 Municipal Inspector Service connections June 1, 2017	culated corporately by the Budget D	Dept	1.0
osition title stimated start date of positions requested uill-time equivalents (FTEs)		Position #1 2017 Municipal Inspector Service connections June 1, 2017 1.00	culated corporately by the Budget D	Dept	1.0
osition title stimated start date of positions requested uil-time equivalents (FTEs) osition type	0	Position #1 2017 Municipal Inspector Service connections June 1, 2017 1.00 1.00	culated corporately by the Budget D	Dept	1.0
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osition title stimated start date of positions requested ull-time equivalents (FTEs) osition type osition agreement classification contract, specify length (month	ns or yrs.)	Position #1 2017 Municipal Inspector Service connections June 1, 2017 1.00 1.00 Full-time Cupe Cler, & Tech	culated corporately by the Budget D	Dept	1.0
osition litle stimated start date of positions requested all-time equivalents (FTEs) osition type osition agreement classification contract, specify length (month Casual/Seasonal PT enter Hoi	ns or yrs.) urly wage	Position #1 2017 Municipal Inspector Service connections June 1, 2017 1.00 1.00 Full-time Cups Cler, & Tech NA	culated corporately by the Budget D	Dept	1.0
osition title stimated start date of positions requested all-time equivalents (FTEs) osition type osition agreement classification contract, specify length (month Casual/Seasonial PT enter Ho usiness unit # (premovingments)	ns or yrs.) urly wage	Position #1 2017 Municipal Inspector Service connections June 1, 2017 1.00 1.00 Full-time Cups Cler, & Tech NA	culated corporately by the Budget D	Dept	1.0
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Request Title Business Unit # Department Term of Council Service Excellence Strategy Map Tied to a Capital Project Yes Legal/Regulatory Requirement Yes ARR Type Financial Components Staffing Complements Net FTE's Operating Revenue Operating Costs Staffing & Benefits Other continuous costs One-time expenses Offsets/reductions	130 - () Project Indi Gr 2017 1.00 1.00 - 106,576	2017-20 ADDITIO oject Manager Develop. Eng & Continue to deve DE-7158-15 (Co cate the Statute rowth	Infra. Planning S elop transit, cyclin oncord GO Seco e or Regulation	FING BUDG CE REQUES press Rail (3 ransport. Engin rerv; DCM Plan read pedestri ndary Plan Fea Greate r/Nor-Labour	ST S Year Contract eer an options to get sibility Study) ar Toronto Trans Environmental Lai 2017-2020 Sub-total	Agmt	2017-2021 Sub-total	A
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Staffing & Benefits Other continuous costs One-time expenses			1					
One-time expenses			4	1	106,576		106,576	
	4,050			1	4,050	-	4,050	
Onsets/reducations	20,400	(20,400) 20,400	1 2		1110 000		-	
Net Operating Budget \$	(131,026)	\$ -	\$ -	s -	(110,626)	s -	(110,626) \$ 0	
Associated Capital Costs \$		\$ -	s -	8 -	\$.	\$.	\$.	
gional Transit Plan (the "RTP") - guide ew of the GTHA's first RTP ("The Big M ook to 2041, gional Express Rail (RER) - Metrolinx is ir the next 10 years, the GO rail network ain trips on off-peak hours and double design projects will be required. the interim, the position will be funded by scribe and clearly demonstrate h	ove") is underv s embarking on will be expand urrent train ser City-Wide dev	vay to ensure the e a massive trans led to enable up vices during pea elopment charge	at it continues to sformation of the to 15-minute, ele ak hours through es as the Metrolin	reflect the trans GO rail networ actrified train se out the network as funding appr	sportation prioriti k to provide fast ervice in the core In order to deli oval is yet to be	es of the region a er, more frequent areas and an inc ver these RER in confirmed.	nd can do so with and reliable GO tr rease of four times litatives, a number	a 25 year ain service the numb of plannir
s request directly links to the "Continue t using on transit projects related to Region I more reliable GO train service.	o develop tran	sit, cycling and p	edestrian option:	s to get around	the City." Worki	ing closely with M	etrolinx, this resou	rce will be
scribe how this request relates t	o Departme	ntal Business	s Plan.				(limit 720 chara	ters)
is resource will enable the department to	deliver on the	pedestrian and o	cycling strategy.					
dicate any impacts this request w	vill have on	other departm	nents.					
X Facility Maintenance Services	Legal			Type of co	onsultation:		(fimit 200	chara/ders
Information Technology	Other: Other:	_		HR - recru for the pos		Aaintenance Serv	ices to provide acc	omodatio
e there any implications if this Al		proved? Pla	ase describe				(limit 600 chan	sebars)
resources are required to facilitate the i insit Project Assessment Process (TPAP	mplementation	of the Regional	Express Rail pro	ojects in Vaugh	an, as part of the	e Transit EA proce		

Request Title	1.1	Project Manager - Regional Ex	press Rail (3 Year Contrac	(vinit 70 Cristian	EF3)
mplications/Consequer	nces (if reques	t not approved)			
Legislative/Regulatory R	equirement due	to Law, Regulation, or Act (NOTE: A By-	Law is not a legal requirement	n)	
Are there any Legislati	ve or Regulator	y Requirements that this ARR is add	ressing? res	If yes, Type: Leastains	-
Please provide the refe Greater Toronto Transport Environmental Assessmer	ation Authority Ac	atute or regulation, indicating the rele	vant sections within the sta	tute or regulation dimition	(d) menoferre (
Is this the first year of i	implementation	7			
What is the consequer	nce of non-com	bliance? (fine, other penalty, amount)		(um) USU-chara	ranna i
Risk Management (38)	est from the data men miggle the station	a in the Jatie below, "What is the jush repainated with whit the ARR?")	not annound this APRY. Is the City of	mently at sub for bligation in increase	d maximize clemp
Type of Risk	Severity		ature of the Risk	(limit 150 cinstactors)	S. 11
					11
Complement Details		Do not gap positions - If required, please cont	act the Budget Dept. for instructio	ne	
		ture year progressions & eco. adj. will be calc	ulated corporately by the Budget I	Dept	
omplement information		fure year progressions & eco. adj. will be calc Position #1			Sub-total
omplement Information udget Year		fure year progressions & eco. adj. will be calc Position #1 2017 Project Manager - Regional	ulated corporately by the Budget I	Dept	Sub-total
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		2017-20	020 OPERA	TING BUDG	ET		
	-	ADDITIO	NAL RESOUR	RCE REQUE	ST		_
Request Title		Project Man	ager - Rapid 1	Fransit (2 Yea	r Contract)		(Imit 70 Characters)
Business Unit # 2004001							
Department	130 - D	evelop. Eng &	Infra. Planning S	Serv; DCM Plan	nning & Growth I	Mgmt	
Term of Council Service Excellence Strategy Map	Ci	ontinue to deve	lop transit, cycli	ng and pedestri	an options to get	around the City	
Tied to a Capital Project	No Project						Approved/ Recognized
Legal/Regulatory Requirement	Na Indica	ate the Statute	or Regulation	-			1
ARR Type	Gro	wth	Labou	ir/Non-Labour	Non-	Labour	
	A	Annual Bud	get Change Su	mmary		1.00	
Financial Components	2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total
Staffing	1 1	-			Sub-total	(One Thire, Mat.)	SUD-LOLAI
Complements	1.00				1.00	~	1.00
Net FTE's	1.00	÷.,	÷.,	10 A	1.00	1	1.00
Operating Revenue		1.0	1	•			- 1
Operating Costs					12.1.1.		
Staffing & Benefits	106,576				106,576	-	106,576
Other continuous costs	4,050				4,050	-	4.050
One-time expenses Offsets/reductions	20,400 (131,026)	(20,400) 20,400	6		(110,626)		(110.626)
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Net Operating Budget Associated Capital Costs		s -	.,	s -	\$ 0 \$ -	s -	\$ 0 \$ -
Associated Capital Costs	\$ -	\$ -	\$ -		<u>s</u> .	-	\$ <u>0</u> \$-
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Request Title	1.1	Project Manager - Rapio	Transit (2 Year Contract)	(vinit 70 Crekan	EFS).
mplications/Conseque	nces (if reque	st not approved)			
		e to Law, Regulation, or Act. (NOTE: A B ory Requirements that this ARR is ac	a the strong the mu	nent) If yes, Type:	-
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Flease provide the fel	a ence to the	statute or regulation. Indicating the re			0000000001
Is this the first year of	implementatic	n? 🐜			
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Risk Management	ect from the drug m migrate the sincelin	enu in the fable below. What is the psk assumeted y n with the ABR?)	all-nut announg the ARR's 1: the Cu	y corrently at hisk for higation or increase	d mouranize claim - y in
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Complement Details	_				
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omplement information	_	Position #1	Position #2	Position #3	Sub-total
udget Year	_	2017			-
osition title		Project Manager - Rapid Transit			
stimated start date		March 1, 2017			
of positions requested		1.00			1.0
ull-time equivalents (FTEs)		1.00			1.0
osition type		Full-time			
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			ADDITIO	NAL RESOUR	RCE REQUE	ST		_
Request Title		_	Project Ma	inager - Trans	portation Dev	elopment		(Imit 70:Characters)
Business Unit # 2004001	٦ ſ	1		Develop. / T	ransport. Engin	eer		1
Department		130 -	Develop. Eng &	and the second second		nning & Growth I	Agrnt	j
Term of Council Service Excellence Strategy Map		3	Continue to deve	lop transit, cycli	ng and pedestri	an options to get	around the City	
Tied to a Capital Project	No	Project			_			Approved/ Recognized
Legal/Regulatory Requirement	Na	Indi	cate the Statute	or Regulation	1			
ARR Type	1	G	rowth	Labou	r/Non-Labour	La	bour	1
			Annual Bud	iget Change Su	mmany	·		
Financial Components	20	17	2018	2019	2020	2017-2020	2021	2017-2021
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Complements Net FTE's		1.00 1.00	1) +-	-		1.00 1.00	đ	1.00 1.00
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Net Operating Budget	s	(143,150) 0	\$ -	s -	s -	\$ 0	s -	S 0
Associated Capital Costs	5		\$ -	s -	s	\$.	\$	5
e PM, Transportation Development wides expertise to transportation e roty files. The PM will prepare ma- a position is a non-union full-time p escribe and clearly demonst is request directly links to the "Con- velopment of the VMC".	ngineering terials and permanent i rate how tinue to dev ates to De	work relat strategy to role that w the requirelop tran	ted to new develo o attend and prov vill be funded fror uest links to t sit, cycling and p ntal Business	opments. In add vides evidence a m Engineering R the Term of C redestrian option s Plan.	ition, the PM wi is required at O eserve. ouncil Servi is to get around	Il directly review ntario Municipal ce Excellence the City", "Impr	and coordinate s Board hearings a <mark>9 Strategy Maj</mark> ove Municipal Ro	oms of the more comple and appeals. (limit 1,000 charact bad Network", and "Facil (limit 720 characters)
er intensification corridors, manag velopment applications, participate dicate any impacts this requ	in Ontario	Municipal	Board mediation	n sessions/heari		pprove traffic im	pact and parking	studies associated with
Facility Maintenance Services	1. 1	eqal	other departs	outros.	Type of c	onsultation;		(limit 200 chars
Information Technology	×	Other:	Development Pl	lanning		1	nent Planning -	Development review inp
X Human Recourses		Other:						
X Human Resources e there any implications if th	and the second second		CONTRACTOR OF A DESCRIPTION OF A DESCRIP	CARLES AND DURING STREET				limit 600 characters

Request Title	1. 3*	Project Manager - 1	Fransportation Development	(umit 70 Chatace	f5)
nplications/Consec	quences (if requ	ast not approved)			
Are there any Legi	slative or Regulat	e to Law, Regulation, or Act. (NOTE: ory Requirements that this ARR is statute or regulation. indicating the	addressing?	If yes, Type:	
Is this the first year What is the conser Appeal - Ontario Mun	quence of non-co	on? mpliance? (fine, other penalty, am	ount)	ülmi 550 obara	cliers)
Risk Management	Solina from the drop r can release the stock		nd with not approving this APP? Is the City	(limit 150.chesters)	Linsuraniar dann., inn
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Regulatory/Complian					
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Complement Details	-	Do not gap positions - If required, pleas Future year progressions & eco, adj. will b	e calculated corporately by the Budge	t Dept.	
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Request Title	-	ADDITIO	Clerk Typist	to all of the later of the			(vnit 70 Choraders)	_
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Business Unit # 180001			Planning	- Administration	n			
Department	+	181 - D	evelopment Plar	nning; Policy Pl	lanning		·	
Term of Council Service Excellence Strategy Map	Continuous	Improvement - Im	plement continu	ous improveme processes	ent initiatives to in	nprove service ar	nd business	
Tied to a Capital Project	No Projec	t		_			Approved/ Recognized	
Legal/Regulatory Requirement	Na In	dicate the Statute	e or Regulation					
ARR Type		Growth	Labou	r/Non-Labour	La	bour		
203		Annual Day						
-			iget Change Su	-	2017-2020	2021	2017-2021	
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing Complements	1.0				1.00		1.00	
Net FTE's	0.6				0.69		0.69	
Operating Revenue		1 (A		4	(*)	-	-	
Operating Costs	1.							
Staffing & Benefits	32,32	21			32,326	-	32,326	
Other continuous costs	75	the second se			750	-	750	
One-time expenses Offsets/reductions	(33,57				(33,576)	î	(33,576)	
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sistance of an Events Co-ordinator. The rol dgets, developing marketing and communit sourceful, capable of liaising with communit S50K for professional fees. The part-time E escribe and clearly demonstrate ho is ARR is linked to the following priorities w	cations related by partners, sp went-Coordin ow the requirities the requirities the requirities the requirities the requirities the remain the	d to events, see consors, non-pr- ator position is rest links to 1 n of Council Se	eking partners an ofit organizations needed for 2017 the Term of C ervice Excellence	d sponsors, etc. and the public only and will on ouncil Servic Strategy Map:	The role require at large. The C ly be filled if the CE Excellence 1) Support and p	es an individual wi anada 150 funding grant funding is an Strategy Map. promote arts, cultu	ho is dynamic, crea g application includ pproved. (limit 1,000 cha re, heritage and sp	ative and les a bu aracters) eorts in t
mmunity.; and 2) Facilitate the developmen ograms that promote diversity, celebrate the gram aligns with the mandate of the fundin stropolitan Centre by hosting events on-site	e Canadian id ng, It also take	entity and achies the opportun	evements, as wel ity to showcase \	l as its natural b	eauty and resou	irces as a legacy f	for tomorrow. Vaug downtown, the Vau	han's ghan
escribe how this request relates to the Economic Development Strategy: Buildin	and the second second	a part and a		to crowing a d	mamia malihi ol	place and creativ	(limit 720 charact	
bust arts and culture sector contributes to pl								Caluri
dicate any impacts this request wil	ll have on o	other departm	ments.	1000				
Y Facility Maintenance Services	Legal			Type of co	nsultation:		(limit 200 c	haracter
Y Information Technology	Other:							
Y Human Resources	Other:							
e there any implications if this ARE	R is not app	proved? Ple	ase describe.	×			(limit 600 charac	ters)
this ARR is not approved, the City will not be	e able to exec	ute the Canada	a 150 and Ontari	o 150 programs	that it has applie	ed for.		

Request Title	PART-TIME EVENTS CO-C	RDINATOR (12 Month Co	ntract) (mit 70 chase	SEFS)
mplications/Consequences (if	request not approved)			
Legislative/Regulatory Requirem	nent due to Law, Regulation, or Act. (NOTE: A	By-Law is not a legal require	ement)	_
Are there any Legislative or R	egulatory Requirements that this ARR is a	ddressing? No	If yes, Type;	_
Please provide the reference	to the statute or regulation. Indicating the	relevant sections within the	statute or regulation dimites.	kanaeeratore (
Is this the first year of implem	entation?			
And the set of the set	ion-compliance? (fine, other penalty, amo	and t	(um) USU-civan	
Pick Management (Select Friedland	ne stroji menovi in she, fatile bellivir. Whink is the jush vasioniselet	Faith not summarize this ADD9. 1- the	Pute correctly at rock for Ministern progression	
can orligate (ne situation with this \$1997)			ed montanice charters and
Type of Risk Seven	ty Financial impact Describe th	e Nature of the Risk	(limit 150 citionschars)	
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Demological Balalla				-
Complement Details	Do not gap positions - If required, please	contact the Budget Dept. for inst	uctions	
to month and an A to Parameter A	Future year progressions & eco. adj. will be			1.0.0.000
omplement information udget Year	Position #1 2017	Position #2	Position #3	Sub-total
osition title	Events Co-ordinator			
			-	-
stimated start date	January 1, 2017		-	
stimated start date of positions requested				
stimated start date of positions requested ull-time equivalents (FTEs)	January 1, 2017 1.00			
stimated start date of positions requested Uil-time equivalents (FTEs) Position type	January 1, 2017 1.00 0.69			
stimated start date of positions requested ull-time equivalents (FTEs) osition type osition agreement classification	January 1, 2017 1.00 0.69 Part-time Contract			
stimated start date of positions requested ull-time equivalents (FTEs) osition type losition agreement classification contract, specify length (months or y	January 1, 2017 1.00 0.69 Part-time Contract rs.) 12			
stimated start date of positions requested ull-time equivalents (FTEs) osition type osition agreement classification contract, specify length (months or y Casual/Seasonal PT enter Hourly w	January 1, 2017 1.00 0.69 Part-time Contract rs.) 12 age			
stimated start date of positions requested ull-time equivalents (FTEs) osition type osition agreement classification contract, specify length (months or y Casual/Seasonal PT enter Hourly w usiness unit # (wernes) other time and	January 1, 2017 1.00 0.69 Part-time Contract rs.) 12 age 1900001			
stimated start date of positions requested ull-time equivalents (FTEs) osition type osition agreement classification contract, specify length (months or y Casual/Seasonal PT enter Hourly w usiness unit # (wernestimeter into any irade level	January 1, 2017 1.00 0,69 Part-time Contract rs.) 12 age 1900001 4			
stimated start date of positions requested uil-time equivalents (FTEs) osition type osition agreement classification contract, specify length (months or y Casual/Seasonal PT enter Hourly w usiness unit # (commentment increme rade level st, starting step	January 1, 2017 1.00 0,69 Part-time Contract rrs.) 12 age 1900001 4 1 1			
stimated start date of positions requested uil-time equivalents (FTEs) losition type losition agreement classification frontract, specify length (months or y Casual/Seasonal PT enter Hourly w tusiness unit # (connectionment into and brade level est, starting step lesktop (HR) Review Performed?	January 1, 2017 1.00 0.69 Part-time Contract rs.) 12 age 1200001 4 1 No			
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stimated start date of positions requested uil-time equivalents (FTEs) losition type losition agreement classification frontract, specify length (months or y Casual/Seasonal PT enter Hourly w tusiness unit # (connectionment into and brade level est, starting step lesktop (HR) Review Performed?	January 1, 2017 1.00 0.69 Part-time Contract rs.) 19 age 1900001 4 1 No Yes			

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Request Title	-		NATIONAL BU	and a second line			(unit 70 Characters)	-
Request file		UNTERN	ANIONAL BO	ONACOO MIC	GIONO		Printe in Cardinate Cardina	
Business Unit # 1905008				ness Developm				
Department	125	5 - Economic and	Business Develo	p; DCM Plan	ning & Growth M	lgmt		
Term of Council Service Excellence Strategy Map	· · · · · · ·		Attract inv	estment and cr	eate jobs		· · · · · ·	
Tied to a Capital Project	No Project	t					Approved/ Recognized	
Legal/Regulatory Requirement	Na Inc	licate the Statute	e or Regulation				-	
ARR Type		New	Labou	r/Non-Labour	Non-	Labour	1	
100.460		100	iget Change Su					
Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021	
Staffing					Sub-totaí	(One Time, Adj.)	Sub-total	
Complements	÷.					-		
Net FTE's		÷.,	÷.,	÷.			1	
Operating Revenue							3	
Operating Costs Staffing & Benefits	1 3	1	3	-				
Other continuous costs	1.1.1.1					-		
One-time expenses	35,000	(35,000)	č		-	5	*	
Offsets/reductions Net Operating Budget	\$ 35,000	S (35,000)	s -	s -	\$ -	5 -	- \$ -	
Associated Capital Costs	\$	- 5 -	s -	\$	2	5	\$.	
12), Israel (2013), and China (2015 elebratory events to mark this occ	5). 2017 is also the asion. The addition	25th Anniversary al funds will provi	of Vaughan's twi	inning with Sora	s, Italy, Prelimina	ary discussions a	e taking place for	the planni
verment relationships. The ARR is 12), Israel (2013), and China (2014 celebratory events to mark this occi i the preparatory work for a China I scribe and clearly demonstr s ARR is linked to Priority. attract is momic affinities.	5). 2017 is also the asion. The addition Mission in early 201 rate how the red nvestment and creat ates to Departm	25th Antiversary al funds will provi 18. <u>quest links to t</u> the jobs. The inte ental Busines:	of Yaughan's twi de for travel, prof the Term of C int of business m s Plan.	inning with Sora fessional fees a ouncil Servi issions is to fos	s, italy, Prelimini and marketing or ce Excellenco ter trade and inv	ary discussions a Illateral for missio e Strategy Mag vestment in marke	e taking place for ms to italy and lsn 0. (Imit 1,000 ats where Vaugha (Imit 720 char	the planni ael in 2017 characters) n has acters)
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12), Israel (2013), and China (2014) elebratory events to mark this occi i the preparatory work for a China I scribe and clearly demonstr s ARR is linked to Priority, attract in momic affinities. scribe how this request rela- reign business development has be going foreign business development has be going for business development has be going for business development has be going for business developmen	5). 2017 is also the asion. The addition Mission in early 201 rate how the reconverse nivestment and creat even identified in the th program, howeve f hosting an inboun y and Israel, as well rest will have or	25th Anniversary al funds will provi (8) (1997) (19	of Vaughan's tw de for travel, prof the Term of C int of business m s Plan under acti only allows for on shed demand for pre-mission plan	inning with Sora fessional fees a ouncil Servi issions is to fos vities related to e large mission additional bus nning for China	s, italy, Prelimini and marketing or ce Excellenc ter trade and inv estracting inves to be undertak iness travel in 20 in 2018.	ary discussions a ollateral for missic e Strategy Map restment in marke	e taking place for ins to italy and isr . (Imit 1,000 ats where Vaugha (Imit 720 char ig jobs. The Depa ear. The cancella e Department ha:	the planni sel in 2017 characters) n has acters) rtment has ion of an s been
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12), Israel (2013), and China (2014) elebratory events to mark this occi i the preparatory work for a China I scribe and clearly demonstr s ARR is linked to Priority, attract in momic affinities. Scribe how this request rela- eign business development has be going foreign business development has be going for business development has be going for business develop	5). 2017 is also the asion. The addition Mission in early 201 rate how the red nvestment and creat ates to Departm een identified in the een identified in the the program, howeve f hosting an inboun y and Israel, as well est will have or best will have or best will have or best will have or best will have or best wil	26th Antiversary al funds will provi (8) <u>quest links to t</u> the jobs. The inte ental Busines EDCS's Busines of budget usually durission has pu as facilitating the other departr	of Vaughan's twi de for travel, prof the Term of C int of business m s Plan. s Plan under act only allows for on shed demand for a pre-mission plan ments.	inning with Sord fessional fees a ouncil Servi. issions is to fos vities related to elarge mission additional busi ming for China	s, italy, Prelimini and marketing or ce Excellenc ter trade and inv estracting inves to be undertak iness travel in 20 in 2018.	ary discussions a ollateral for missic e Strategy Map restment in marke	e taking place for ins to italy and isr . (Imit 1,000 ats where Vaugha (Imit 720 char ig jobs. The Depa ear. The cancella e Department ha:	characters) n has acters) triment has idea of an idea of an idea idea of an idea of an idea of an idea of an idea idea of an idea of

Request Title		INTE	ERNATIONAL BUSINESS MISSIONS	(vinit 70 Cratanera)
mplications/Consequ	ences (if reque	est not approved)		
Legislative/Regulatory	Requirement du	e to Law, Regulation, or	Act. (NOTE: A By-Law is not a legal requirement)	
Are there any Legisla	tive or Regulat	ory Requirements that	t this ARR is addressing? No If	yes, Type:
Please provide the re	ference to the	statute or regulation i	ndicating the relevant sections within the statute	AND A CONTRACT OF A CONTRACT.
Fieldse provide the re	interence to the	statute of regulation.	nabaling the relevant societis within the statut	
Is this the first year o	f implementatio	on?'	- 1	
What is the consequ	ence of non-con	mpliance? (fine, other	penalty, amount)	(umit # 50-chiameters)
Risk Management	Select from the drawn an ortigite the sinceto	new in the fable below . What i	a the risk assumeted with nut animous this ARRY. In the City current	By at hisk for higation or increased meanances claim
Type of Risk	Severity	Financial Impact	Describe the Nature of the Risk	(limit 150 citatacters)
i) po or more	serving		peponise nice nation of the nice	Turne mercennengen 1
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Complement Details				
			required, please contact the Budget Dept. for instructions & eco. adj. will be calculated corporately by the Budget Dep	Company of the local division of the local d
omplement information	-	Position #		Position #3 Sub-tota
udget Year				
osition title		11		
stimated start date		11		
of positions requested	_			
ull-time equivalents (FTEs).			
osition type				
osition agreement classific	ation	1		
and the second descent	ionths or yrs.)	*		- + (1,)
contract, specify length (m				
	r Hourly wage			
Casual/Seasonal PT ente	10 P P P			
Casual/Seasonal PT ente usiness unit # (overnestrome	10 P P P			
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Casual/Seasonal PT ente usiness unit # (overnestorne rade level st, starting step	and and a summing			
contract, specify length (in Casual/Seasonal PT ente usiness unit # (corrunc) forme irade level st, starting step lesktop (HR) Review Perfo &F Accommodations Avai	rmed?			
Casual/Seasonal PT ente usiness unit # (computante rade level sl. starting step esktop (HR) Review Perfo &F Accommodations Avai	rmed?.			
Casual/Seasonal PT ente usiness unit # (varme)forme irade level st. starting step lesktop (HR) Review Perfo	rmed?.			

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		(e.) in the	020 OPERA	101 C 5 08 R				
		and the state of t	NAL RESOUR		1 (A)		-	
Request Title	Project Ma	anager, New (Community Are	as Block 27	(contract exter	ision 1yr)	(Ivnit 70 Characters)	
Business Unit # 185001			Polic	y Planning]	
Department	14	18	5 - Policy Plannin	ıg; Urban Desi	gn]	
Term of Council Service			Attract inv	estment and cr	eate jobs		1.	
Excellence Strategy Map	-	New Community	h Arney Carend	Diana Ria	5 44 (DL 0525 43	D and Break		_
Tied to a Capital Project	Yes Project	27(PL-9535-13	ty Areas Seconda	ary Plans - Bloc	x 41(PL-9033-1)	b) and Block	Approved/ Recognized	Α
Legal/Regulatory Requirement	No Indi	cate the Statut	e or Regulation				-	
ARR Type	G	rowth	Labou	r/Non-Labour	Non-	Labour		
and the		1.2	and the second second		- Hair	COUDE		
MICENTARY CONTAINS	2017	2018	2019 2019	2020	2017-2020	2021	2017-2021	
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing Complements	1.00	-			1.00		1.00	
Net FTE's	1.00	+		-	1.00	-	1.00	
Operating Revenue	3	100			4	-	•	
Operating Costs	101.011				101011		101.011	
Staffing & Benefits Other continuous costs	164,344		0		164,344		164,344	
One-time expenses			2			-		
Offsets/reductions	(164,344)			s -	(164,344)	-	(164.344)	
Net Operating Budget Associated Capital Costs	\$ (0) \$	s -	<u>s</u> -	s -	\$ (0) \$	s -	\$ (0)	
completion of the secondary plans issist in bringing closure to the rem						e Project Manage	er Position for an ad	ditional ye
scribe and clearly demonstr subject development areas repres	and the second second second second	and the state of the second second	and the second second second second	and the second se			the second se	
available supply in this market. Fai assures to advance the servicing of reby exacerbating pricing pressures solution of the issues surounding the d investment in ifrastructure and ser	these areas. Failun s. Also, this process ase secondary plans	e to secure thes will be contibut will be critical t	e approvals will f ing to the case fo o supplying the C	urther constrict r the early deve ity's mid-term h	the supply on an alopment of the E	already tight ma Block 27 Kirby G0	arket for ground rela D Rail station. Ensu	ted housin uring the
scribe how this request rela		111 22 2 10 111 2					(limit 720 chara	
e development of these blocks is fo ficial Plan Review. The Kirby Statio estment and creating jobs and will a	n relates to the need	d to develop trai	nsit cycling and p	edestrian optio				
dicate any impacts this reque	est will have on	other depart	ments.					
Facility Maintenance Services	Legal			Type of co	onsultation:		(limit 200	characters
	in the second							
Information Technology	Other:							
Information Technology Human Resources	Other:							
Human Resources	Other;	proved? Ple	ase describe.		-		(limit 608-chart	actors)
the set of the set of the	Other: is ARR is not ap y and guality of outc ice the early approv	ome if sufficient al of the station.	oversight is not j	provided. Part			tion site. The Block	27 proces

	1.1	Project Manager, N	lew Community Ar	eas Block 27 (contract	extension (yr)	(vinit 70 Characters)	
nplications/Conseq	uences (if requ	est not approved)					
Legislative/Regulator	ry Requirement d	ue to Law, Regulation,	or Act (NOTE: A By	Law is not a legal requi	rement)		
Are there any Legis	lative or Regula	tory Requirements th	at this ARR is add	ressing? res	If yes, Type	Leastaire	
20020022	A						
The Planning Act requ	ires that all develop		approved official plan	vant sections within th policies that enable the de			and one i
Is this the first year	of implementati	ion?	<u> </u>				
What is the conseq	uence of non-co	mpliance? (fine, othe	er penalty, amount			(Imi 650 character	51
also charged with ensu	expose the City to (Select formule door	ess requirements of the / expensive Ontario Munic	Act are met, Failure t pal Board appeals.	of the timing and quality o meet the requirements o nud anona as the AWP? Is the	Fthe Act, along with o	µestions of	
Type of Risk	can migate the small	Financial impact	Describe the M	ature of the Risk	virent +	50 ctienecters }	
Litigation	High	\$100,000		unicipal Boardi. Costa of app			1
			Failure in ragilatory crit	pliance could readilt in Onterio	Wuncipal Briand uppeal	-	1
Regulatory/Compliance	Law	80		participation of the second			
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						1	1.000
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Complement Details							
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				act the Budget Dept. for ins			
omplement information	-		s & eco. adj. will be call	act the Budget Dept. for ins ulated corporately by the B Position #2	udget Dept	ition #3	Sub-total
omplement information udget Year	-	Future year progressions	s & eco. adj. will be call 1 #1	ulated corporately by the B	udget Dept	ition #3	Sub-total
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udget Year osition title stimated start date of positions requested	<u>n</u> . Es)	Future year progression Position 2017 January 1,	s & eco. adj. wili be cali #1 2017 1.00 1.00	ulated corporately by the B	udget Dept	ition #3	1.0
udget Year osition title atimated start date of positions requested ull-time equivalents (FTE osition type	n Es) fication	Future year progression Position 2017 January 1, Full-tin	s & eco. adj. wili be cala #1 2017 1.00 1.00 ne ct	ulated corporately by the B	udget Dept	ition #3	1.0
idget Year sition title dimated start date of positions requested ill-time equivalents (FTE sition type sition agreement classi contract, specify length	n Es) fication, (months or yrs.)	Future year progression Position 2017 January 1, Full-tin Contra	s & eco. adj. wili be cala #1 2017 1.00 1.00 ne ct	ulated corporately by the B	udget Dept	ition #3	1.0
idget Year initian title dimated start date of positions requested ill-time equivalents (FTE position type soltion agreement classi contract, specify length Casual/Seasonal PT en	n_ Es) fication (months or yrs.) ter Hourly wage	Future year progression Position 2017 January 1, Full-tin Contra	s & eco. adj. wili be cali ,#1 2017 1.00 1.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ulated corporately by the B	udget Dept	ition #3	1.0
idget Year isition title dimated start date of positions requested ill-time equivalents (FTE soltion type soltion agreement classi contract, specify length Casual/Seasonal PT en usiness unit # (wernestim	n_ Es) fication (months or yrs.) ter Hourly wage	Future year progression Position 2017 January 1, Full-tin Contra	s & eco. adj. wili be cali ,#1 2017 1.00 1.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ulated corporately by the B	udget Dept	ition #3	1.0
udget Year solition title stimated start date of positions requested all-time equivalents (FTE solition type solition agreement classi contract, specify length Casual/Seasonal PT en usiness unit # (overnes) or rade level	n_ Es) fication (months or yrs.) ter Hourly wage	Future year progression Position 2017 January 1, Full-tin Contra 1 (705)	s & eco. adj. wili be cali ,#1 2017 1.00 1.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ulated corporately by the B	udget Dept	ition #3	1.0
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Human Resources Other: e there any implications if this ARR is not approved? Please describe. (imit 600 chara) Not approving the ARR would require that the City terminate the Embedded Energy Manager Agreement with PowerStream, which provides \$80,000 annua position :(2) The City risks not meeting energy reporting requirements in accordance with O. Reg. 387/11.(3) The City would not have the staff to coordinat rofits for financial rebates under PowerStream's Embedded Energy Manager program or Enbridge's "Run it Right" program. (4) Limited staff resources will m full to use the ECDMP and the MEP to obtain Federal and Provincial funding under climate change action programs.	International experiences and internative energy and alternative energy is to the City. Internation of the Energy Conservation of the Energy Conservation of alternative to cultival fit project (T12.3). There is aligning variants for 11 buildings described ementing the energy conservation fitses alone. The EEM program als caribe how this request related in the Provincial legisistion of the Energy Conservation fitties and lighting). Reducing corporate GHG emissis to identify actions for GHG emissis to identify actions for GHG emissis to identify actions for CHG emissis actions in the complex and actions in the complex and actions in the complex and actions in the for financial rebates under Po	s convoid convertight conver	(0) e a <u>brief</u> de terment with P tenuary 11, 2C o proceed with the role as a ction Plan and e facilities in the terration, and d dedicated stal terration, and d dedicated stal tow the requ Domand Mana twironmentally the Term of S.4 to TG6.16; ures identified is the City to ro Department the with Facil g, 397/11). The Department the with Facil g, 397/11, The Department the with Facil g, 397/11, The Department the with Facil g, 397/11, The Constant tracked to me ductions for the legal Other; Cither; R is not ap t the City term nergy reportin.	S	s s criginally signed s originally signed s originally signed so regularly signed so regularly signed so regularly ink built surface of the El surface surface of the el surface	s d by the C Finance, A M position e remaind tions to re- o-grid, dist e the rules ouncil S noial legisla gis specific e management he potentia apital proje- ponsible for nservation tions Vaug- ners for Cl Type nager Agm	dmin in 20 in 20 duce (inct en to ma ervic action, i action, i acti	s s d	s vember 1 nittee idea atso iden SO EEM reducing s in building systems), avings, G Strateg ugh sever g in City ff 3), includi r \$600,00 ation Dem uuse gas i uunity Sus City rece	, 2014, a , 2014	(Imit 1,325 chara s authorized by need for an AR need for an AR so as constant (Imit 1,000 s in support of f T12.1); and the llowing specific llowing specific llowing specific (Imit 120 char magement Plan missions of City y and Environm oleted the Munic (Imit 20 (Imit 20 (Imit 20 Staff to cordin	the CW reg program for R to be 020". Ontar missions. toy measure e Greenhoo s, and finar characters) he Term of LED street actions: Fa ts in these acters) (ECDMP) in assets ental Maste ipal Energy 0 characters) 0 characters acters assets ental Maste ipal Energy 0 characters acters assets ental Master ipal Energy 0 characters acters assets ental Master ipal Energy 0 characters acters assets ental Master ipal Energy 0 characters acters assets ental Master ipal Energy 0 characters acters a characters acters assets ental Master ipal Energy 0 characters acters assets ental Master ipal Energy 0 characters acters a characters acters acters acters acters acters a characters acte

	1.1	Sustainabilit	y Coordinator - Ene	rgy Manager (4 year co	ontract)	(mit 70 Crissos	95).
nplications/Conseq	uences (if reque	st not approved)	_				
Legislative/Regulator				-Law is not a legal require		Type: Pegultory	5
Ontario Regulation 39 2014 to be renewed ev	7/11 under the Gree very 5 years and to n in and/or provincial p	n Energy Act requires eport annualy on energe policy include the Clima	that public institutions gy consumption of fac	evant sections within the prepare an energy conserv lities. n (Climate Change Mitigation)	ation demand	management plan by	
Is this the first year	of implementatio	n? 140					-1-
use of facilities to the f available of municipalit	the Green Energy A Province to the Broa ties that do not comp	ct does not appear to : der Public Sector porti ply.	stipulate a fine for non al and to make the en) -compliance. Public instituti rgy reporting available to th	e public. A pu	olic listing is made	
Risk Management	san migate the smallin Severity	n with this ARR?) Financial Impact		lature of the Risk		limit 1500c(tenactors)	in annual anna an
Faculation WCompliance	Low	so	The nek of non-complian	pe is more reputational riven th			
e a protestar AMC o mprisence	E 10ML	90	miligetion by the Federa	and Provincial governments			
			-				
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	-	2.0					
Complement Details		Do not gap positions	- If required, please con	lact the Budget Dept. for instr	uctions		
1		Future year progression	s & eco. adj. will be call	ulated corporately by the But			
omplement information		Future year progression Position	s&eco.adj.will be cal n#1			Position #3	Sub-total
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			NAL RESOUR					
Request Title	GIS Projec	t Manager, Mu	inicipal Compre	hensive (OP) Review (2 y	contract)	(mit 70 Charaders)	
Business Unit # 185001			Policy	Planning				
Department		185	5 - Policy Planning	; Urban Desig	n		ļ. — —	
Term of Council Service			Update the Officia	I Plan and sup	portina studies			
Excellence Strategy Map	L							
Tied to a Capital Project	Yes Project	Municipal Comp	orehensive Review	¥.			Approved/ Recognized	A
Legal/Regulatory Requirement	Yes Indi	cate the Statute	or Regulation	Plann	ning Act and P	rovincial Growth	Plan	
		rowth	Labour	Non-Labour	14	hour	1	
ARR Type	LG				La	DOUT		
e construction at the	1		get Change Sum		2017-2020	2021	2017-2021	
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing	1.00			1	1.00		100	
Complements Net FTE's	1.00	1		Ŭ.	1.00		1.00	
Operating Revenue		1		1.00	-	-		
Operating Costs		1.2.11						
Staffing & Benefits	130,172	131,600	(131,600)		130,172		130,172	
Other continuous costs One-time expenses	2,400 36,500	2,400 (36,500)	(2,400)		2,400		2,400	
Offsets/reductions	(169,072)	(134,000)	·		(303.072)	- 1	(303.072)	
	S 0	\$ (36,500)	E (124 000)			-	\$ (170,500)	
Net Operating Budget	1.0	5 [00,000]	\$ (134,000)	s -	\$ (170,500)	s -	\$ (110,500)	
Associated Capital Costs quest Description: Please p	\$ 710,939	s 674,815	s 169,950 he request,	s -	\$ 1,555,704	8	\$ 1,555,704 (limit 1,325 charact	
Net Operating Budget Associated Capital Costs quest Description: Please pi position will be responsible for ma erent analytical approaches. This: a Dian performance tacking pro-	s 710,939	\$ 674,815 scription of t icing existing spa a system that w	s 169,950 he request, atial databases as ill support Growth	s -	\$ 1,555,704 g new datasets decision-making	s and performing and provide the	8 1,555,704 (limit 1,325 charact spatial/statistical a basis for developin	nalysis us 1g a long-b
Associated Capital Costs quest Description: Please p position will be responsible for ma	s 710,929 rovide a <u>brief</u> de intaining and enhar will include building gram based on indi apping and statistic City's Municipal C , where appropriate will report to the Di	\$ 674,816 escription of t a system that we cators to be deve al and GIS sourc omprehensive (C , in identifying a rector of Policy P	s 169,950 he request. atial databases as ill support Growth sloped through the ces from third part DP) Review and to ppropriate techno flanning and Envir	s	s 1,555,704 g new datasets decision-making e information wi Province (LIO), nses to corporal es to existing sy ainability and wi	s and performing g and provide the Il include source the Region of Yo te, agency and at stems and data s ork closely with th	s 1,555,704 (limit 1,325 charact spatial/statistical a basis for developin is such as Zoning, rrk, and the Censu thorized public ing ources to advance e Project Managei	nalysis us 1g a long-b Official Pla 1s of Cana uiries will 2 the - Municip
Associated Capital Costs quest Description: Please p position will be responsible for ma rent analytical approaches. This icial Plan performance tracking pro I Natural Heritage Network GIS ma paring visualizations to support the rortant. The position will also assis paration of the MGR. This position mprehensive Review, various City	s 710,929 rovide a <u>brief</u> de intaining and enhar will include building gram based on indic spping and statistic City's Municipal C. i, where appropriate will report to the Din Departments, the pr	\$ 674,816 escription of t a system that w cators to be deve and GIS sourc omprehensive (C , in identifying a cettor of Policy P ublic and externa	s 169,950 he request. that databases as ill support Growth loped through the tes from third parti propriate techno lanning and Envir a gencies as the	s	S 1,555,704 g new datasets decision-making e information wi Province (LIO), nses to corporal as to existing sy emability and w. a all Growth Mar	s and performing and provide the liniclude source the Region of Yo te, agency and at stems and data a stems and data a the closely with th hagement GIS/an	s 1,555,704 (limit 1,325 charach spatial/statistical a basis for developin s such as Zoning, ork, and the Cenar thorized public ind ources to advance e Project Manager alytics related initia	nalysis us ng a long-b Official Pla s of Cana uiries will a the - Municip tives.
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			er, Municipal Co	mprehensive (OP) Review	v (2 yr contract) (vmit 70 Crata	ciers)
plications/Conseq	uences (if requ	est not approved)				
Are there any Legis Please provide the	slative or Regular reference to the	tory Requirements to statute or regulation	hat this ARR is a	relevant sections within th	enternent) If yes, Type: <u>Legislaw</u> e statute or regulation dimited - Amendment No. 2) and require	O canneed on a l
for a 5-year of the curr	ent Official Plan. Th		Affairs and Housin		ed Official Plan amendment must b	
Is this the first year	of implementation	on?				
What is the consec	uence of non-co	mpliance? (fine, oth	er penalty, amo	unt)	(amit050 char	TEREBRINE I
Risk Management	(Select formine drop r van migate (he stoe)	nena in the fable belaw, Wh m with this ARR?)	ut is the naly assumption	f yell) naj agonesaj traj APRP (j.: (n:	City contentity at that for Minabion interena	est mourance clam:
Type of Risk	Severity	Financial impact		ne Nature of the Risk	(limit 150°c(innectors)	
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Request Title		waste Manag	ement Coordi	nator (12 Mo	nth Contract)	_	(vnit 70 Characters)	
Business Unit # 2330001			and the second sec	gement - Admir				
Department		155 - E	nvironmental Se	rvices; Waste	Mgmt.			
Term of Council Service Excellence Strategy Map		Cont	inue to cultivate	an environmen	itally sustainable	city		
Tied to a Capital Project	No Project						Approved/ Recognized	
Legal/Regulatory Requirement	No Indi	cate the Statute	or Regulation					
ARR Type	G	rowth	Labou	r/Non-Labour	La	bour		
000 000	L						-	
Financial Components	2017	2018	get Change Sur 2019	2020	2017-2020	2021	2017-2021	
	2017	2018	2019	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing Complements	1.00				1.00		1.00	
Net FTE's	1.00	÷			1.00		1.00	
Operating Revenue	3	13	1	•	4	2	-	
Operating Costs	01000		4		04 200	4	04.000	
Staffing & Benefits Other continuous costs	94,289		L		94,289		94,289	
One-time expenses Offsets/reductions	4,450	(4,450)				1	-	
and manufacture and the second		S (4 450)	s -	s -			C	
Net Operating Budget	\$ 98,739	\$ (4,450)	9	9 .	\$ 94,289	s -	\$ 94,289	
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Request Title	1	Waste Manageme	ent Coordinator (12 Month Cor	(mit 70	Characters)
mplications/Conseque	nces (if requ	est not approved)			
Legislative/Regulatory I	Requirement du	e to Law, Regulation, or Act. (N	OTE: A By-Law is not a legal requ	lirement)	
Are there any Legislat	ive or Regulat	ory Requirements that this A	RR is addressing?	o If yes, Type:	
			A charge the second		
Please provide the ret	erence to the	statute or regulation. Indicatin	ng the relevant sections within	ine statute of regulation in	nit 650, colder (tens)
Is this the first year of	implementatio	xn?			
What is the conseque	nce of non-co	mpliance? (fine, other penalty	(, amount)	(um105	0-ctvamenterine (
1.0					
Service and the		and the second second second second			
Risk Management	elect from the dron n o migrate the small	results the fable below: What is the pair a m with this ABR?)	esonated with not annowing this APR? 1:1	ne City corrently at hisk for highwar and	actenced magnificer charms and
Type of Risk	Severity	Financial impact Des	cribe the Nature of the Risk	(limit 150 clining	ters [
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Complement Details					
Complement Details					
	_	Do not gap positions - If required,	please contact the Budget Dept. for i	Instructions	
		Future year progressions & eco. adj	please contact the Budget Dept. for i , will be calculated corporately by the	Budget Dept	I down
	_	Future year progressions & eco. adj Position #1			Sub-total
udget Year	_	Future year progressions & eco. adj Position #1 2017	will be calculated corporately by the Position #2	Budget Dept	Sub-total
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IDITIONAL RESOURCE REQUEST Request TILLe Project Manager-Facility Planning (18 Months Contract) wet Converse Bandmann State Contract Bandmann State Contract wet Converse Interductions Difference State Contract Bandmann State Contract Bandmann State Contract Bandmann State Contract Interductions Difference State Contract Anotal Exception Contract

Request Title	Project Manager - Facility Pla	anning (18 Months Contract)	(vmit 70 Charac	EFG)
mplications/Consequences (if req	uest not approved)			
	due to Law, Regulation, or Act. (NOTE: A By latory Requirements that this ARR is add		∜ If yes, Type:	57
Please provide the reference to th	e statute or regulation. Indicating the rele	evant sections within the stat	ute or regulation //mar850	anaeotors)
Is this the first year of implementa What is the consequence of non-o	tion?	Y	and 0.50-diver	2201VB ()
can mighte the sin	is menoi in the fable below, "What is the Joh vesualistic with John with this ARR")			d mananize dant's con
Type of Risk Severity	Financial impact Describe the M	lature of the Risk	(limit 150)citionschats (
	-			+
Complement Details				_
	Do not gap positions - if required, please con Future year progressions & eco. adj. will be cal	culated corporately by the Budget (Dept	1.1
complement information	Position #1	Position #2	Position #3	Sub-total
udget Year	2017			1.0
Position title	Project Manager - Facility Planning			
stimated start date	April 1, 2017			
of positions requested	1.00			1.0
ull-time equivalents (FTEs)	1.00			
	1.00			.1,0
osition type	Full-time			1.0
and the second second second				1,0
osition agreement classification	Full-time			
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Cosition agreement classification (contract, specify length (months or yrs.) (Casual/Seasonal PT enter Hourty wage business unit # coverce if affect theme arown stade level (st. starting step (esktop (HR) Review Performed?	Full-time Contract I& months 2054001 8 1 1 No			
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Position agreement classification [contract, specify length (months or yrs.) [Casual/Seasonal PT enter Hourty wage Business unit # (overne) if amend theme arown Grade level [st. starting step Desktop (HR) Review Performed? 8&F Accommodations Available?	Full-time Contract I® months 2054001 8 1 1 No Yes			

		2017-20	20 OPERATI	NG BUDGE	ET			
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Request Title	D	an alterant in faith	er - VMC Edgel	- las de andre anno des		_	(limit 70 Sharaiders)	-
restrict the		Store manage	al anno Luger	icy i onu (2 1	sar contract)		annue au servicender 2)	
Business Unit # 2054001				cture Delivery				
Department		135 - Infr	astructure Deliver	ry; DCM Public	Works			
Term of Council Service Excellence Strategy Map	1		Facilitate the	development o	of the VMC			
Tied to a Capital Project	Yes Project	DT-7121-13 - V	MC Edgeley Pond	a			Approved/ Recognized	A
Legal/Regulatory Requirement	No Indic	ate the Statute	or Regulation				1	
ARR Type	Gro	owth	Labour	/Non-Labour	Lat	our	1	
		Annual Bude	get Change Sum	Mary .			_	
Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021	
Staffing	-				Sub-total	(One Time, Adj.)	Sub-total	
Complements	1,00	-			1.00		1.00	
Net FTE's	1.00	4	÷.	-	1.00	-	1.00	
Operating Revenue	*		1.1.1.1.1	9		1.0		
Operating Costs							and	
Staffing & Benefits Other continuous costs	95,620 1,850		1		95,620		95,620 1,850	
One-time expenses	6,600	(6,600)			-			
Offsets/reductions	(104,070)	6,600	1.1		(97,470)	1	(97,470)	
		0					0 000	
Net Operating Budget Associated Capital Costs	\$ (0) \$	s -	s -	s -	\$ (0) \$	5 - 5 -	\$ (0) \$ -	
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Associated Capital Costs quest Description: Please pr s Additional Resource Request (AR ject within the Vaughan Metropolital k is the largest open space and City	s	s cription of the mod to facilitate ill be funded the in the VMC. The	s	\$ -	detailed design Fund (City-Wide of Edgeley Pond	s and construction Development C and Park is to b	(limit 1,325 characte of the Edgeley por harges). Edgeley uild a signature ga	nd and park Pond and
Associated Capital Costs equest Description: Please pr is Additional Resource Request (AR gect within the Vaughan Metropolitan rk is the largest open space and Cib stainable amenity at the centre of the escribe and clearly demonstra	s - ovide a <u>brief</u> desc R) is for a two year pe I Centre (VMC) and w -owned piece of land a downtown that functi the how the reque	s cription of the mod to facilitate fill be funded the in the VMC. The ons as a hybrid st links to the	s - the request. The project mana rough the Black C he vision for the ri of vital stormwat	s agement of the Creek Renewal edevelopment er managemen uncil Service	s detailed design Fund (City-Wide of Edgeley Pond at and innovative e Excellence s	s and construction Development C and Park is to b public park and Strategy Map.	(limit 1,325 characte of the Edgeley por harges). Edgeley uild a signature gal open space. (limit 1,000 cha	nd and part Pond and beway and practers)
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	s	\$ cription of the rind to facilitate ill be funded th in the VMC. Ti ons as a hybrid st links to th MC. In its curre and re-outifiting the proposed d detailed desig	s the project mana rough the Black C the vision for the ru- t of vital stormwat the Term of Coul- ent condition, Edg of the pond is re- Black Creek corri- in of this project w	\$ agement of the creek Renewal edvelopment er managemen uncil Service eley Pond is ur quired to unloci dor reneval rur dill take place in	s detailed design Fund (City-Wide of Edgeley Pond it and innovative e Excellence 3 dersized in its o k further develop ming along Jane	s and construction Development C and Park is to b public park and Strategy Map. Peration as an o ment potential ii Street south of	(limit 1,325 characte of the Edgeley por harges). Edgeley uid a signature gal open space. (limit 1,000 cha nine Storm Water a the area, provide Highway 7 in the V	nd and park Pond and reway and macters) Manageme water quali MC, Edgel
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Request Title	L		Afternoon S	Supervisor			(vnit 70-Charaders)	
Business Unit # 6810001			Parks -	Administration]	
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Term of Council Service	Communication S	trategy - Develo	op communicatio	ns to frame the	journey of service	e excellence an	d transformation	
Excellence Strategy Map	<u> </u>						1	
Tied to a Capital Project	No Project			_			Approved/ Recognized	
Legal/Regulatory Requirement	India	cate the Statute	or Regulation					
ARR Type	6	owth	Labou	ir/Non-Labour	1.	bour	1	
WAY INDE		1.1				Dout		
	E and		lget Change Su		2017-2020	2021	2017-2021	
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)		
Staffing Complements	1.00	-			1.00		1.00	
Net FTE's	1.00	1			1.00	0	1.00	
Operating Revenue		1.4	-	() () () () () () () () () ()	4	-	-	
Operating Costs							in the	
Staffing & Benefits Other continuous costs	127,776	1	4		127,776	1	127,776	
One-time expenses	3,000	(3,000)	9		-		1,000	
Offsets/reductions								
Net Operating Budget Associated Capital Costs	\$ 132,276 \$	s (3,000) s	\$ -	s -	\$ 129,276	s -	\$ 129,276	
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Legal/Regulatory Requirement	No India	ate the Statute	or Regulation				in ore sets	
Contraction of the state of the state		and the first states		Section and	-	-		
ARR Type	Transfo	rmational	Labou	r/Non-Labour	La	hont		
			get Change Su	mmary	2017-2020	2021	2017-2021	
Financial Components	2017	2018	2019	2020	Sub-total	(One Time, Adj.)	Sub-total	
Staffing	1,00				1.00		4.00	
Complements Net FTE's	1.00	1		Ŭ.	1.00	0	1.00	
Operating Revenue		14			4	1	-	
Operating Costs	1.000	1.00						
Staffing & Benefits	136,677				136,677		136,677	
Other continuous costs One-time expenses	37,600 5,500	(5,500)			37,600	3	37,600	
Offsets/reductions	· · · · · · ·	-				· · · · · ·		
Net Operating Budget	\$ 179,777	s (5,500)	s -	\$ -	\$ 174,277	5 -	\$ 174,277	
Associated Capital Costs	\$	\$ -	\$ -	\$	\$.	\$		
e City of Vaughan is a diverse, grou uctured approach to public engager ars, the City of Vaughan has under the been helpful in supporting the ind	wing municipality with nent that is flexible a aken several commu dividual decisions, ho	n many initiative nd can be used, nity engagemen wever there is a	s and projects u , as required, to i ats in support of a need for a mor	nderway that in inform and enga various initiative e coherent and	npact citizens' qu age the commun as managed by c rigorous approa	ality of life. For th ity in the decision lepartments acros ch to engagement	(limit 1,325 charact is reason, the City making process. is the City. The en t. A revised appro	requires a Over the gagement ach would
e City of Vaughan is a diverse, grou uctured approach to public engager ris, the City of Vaughan has underby the been helpful in supporting the int ter achieve the City's strategic prior uld faciliate the process of developing agement. Scribe and clearly demonstrr a Term of Council Service Excellem the public is a priority for the City.	wing municipality will nent that is flexible a sken several commu Middal decisions, he titles, as well as prov ng an engagement n ate how the requ ce Strategy Map ider of Vaughan. City Coi	n many initiative nd can be used, nity engagemen wever there is a tide a higher retu- nodel for the City nodel for the City nest links to t utified the priority uncil and staff bi	is and projects u as required, to i this in support of r a need for a mor- mor on investmer y of Vaughan an he Term of C y to ^{senhace civic} elieve that active	nderway that im inform and engage a coherent and it, in terms of re d supporting de ouncil Servio c pride thorugh s, engaged citiz:	apact citizens' qui age the commun se managed by c rigorous approa- lationship buildi apartments in car ce Excellence a consistent city ens make for a n	ality of life. For the ity in the decision legartments acros ch to engagement ng with the commen- nying out a consist estrategy Map wide approach to nore vibrant, posit	(limit 1,325 charact is reason, the City making process. is the City. The en the character of the construction of the city of the construction (limit 1,000 cl citizen engageme ive and welcoming	requires a Over the gagements ach would er position ommunity maracters) ent. Engag [City, while
equest Description: Please privation of Vaughan is a diverse, gro- ter City of Vaughan is a diverse, gro- victured approach to public engager rist, the City of Vaughan has underbi- re been helpful in supporting the inti- te achieve the City's strategic prior uld faciliate the process of developing gagement.	wing municipality with nent that is flexible a ken several commu dividual decisions, ho titles, as well as prov ng an engagement n ate how the requ ce Strategy Map ider of Vaughan. City Coi unghan, public enga nunity and allow mul tes to Departmen te development of a eating accessible wa	h many initiative nd can be used, inity engagement wever there is a ide a higher retu- nodel for the Cit thifed the priorition and a taif by gement should in tiple options to a tal Business business plan the type for the comm	is and projects u as required, to i a need for a mor or on investmer y of Vaughan an he Term of C y to "enhace civi eliave that active eliave that active s Plan. That demonstrates unity to get invo	nderway that in inform and eng- various initiative e coherent and it, in terms of nt ouncil Servic c pride thorugh), engaged citiz of ways of bring ging in municipa s coordinating c ived in city-buil	apact citizens' qui age the communi se managed by ci rigorous approad- lationship buildi partments in car ce Excellence a consistent city ans make for a n ans make for a n	ality of life. For thi hity in the decision lepartments acros the the the commission is with the commission is strategy Map wride approach te hore vibrant, positi ation initiatives: yement for some r n-making, allowin	(limit 1,325 charact is reason, the City, -making process, . s the City, The en . A revised appro- unity. This manage tent approach to c . (limit 1,000 cl . citizen engageme ive and welcoming ons, businesses, a . (limit 720 charac major City projects g open, productive	requires a Over the gagements ach would ar position ommunity maracters) ont. Engag (City, while nd ters) and advisi dialogue
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e City of Vaughan is a diverse, gro uctured approach to public engager re, the City of Vaughan has undert- ve been helpful in supporting the inc ter achieve the City's strategic priori uld faciliate the process of developing gagement. scribe and clearly demonstr a Term of Council Service Excellent h the public is a priority for the City, to leading to better decisions. For V. scribe how this request relations is Manager will be responsible for the consulting as required. Including, cr ween Council. City staff, stakeholders is Manager will strengthen connection dicate any Impacts this reque Facility Maintenance Services Information Technology	ving municipality with rent that is flexible as aken several commu- dividual decisions, ho tites, as well as prov- ng an engagement n ate how the requi- ce Strategy Map ider- of Vaughan. City Carlor regular. City Carlor of Vaughan. City Carlor aughan, public engag- nunity and allow mul- tes to Departmen- tes development of a leating accessible we nan's diverse commu- s and community gro pons between the City ast will have on o Legal Other: Cther: Is ARR is not app priment of an engage	h many initiative and can be used, inity engagement wever there is a wever there is a lide a higher retu- nodel for the Citt est links to t titled the priority ancil and staff by gement should in tiple options to a heat Business tal Business part of the commonly, ensuring c of Vaughan an other depart or oved? Ple- ment strategy / i	s and projects u as required, to i a need for a mor or on investmer y of Vaughan an he Term of C y to "enhace civic elieve that active elieve that active elieve that active s Plan. The demonstrates and the citizens for enga- together, the Ci d the citizens an ments.	nderway that ini inform and engi- various initiative e coherent and d supporting de ouncil Servi- c pride thorugh ingaged eitiz; of ways of bring ging in municipal s coordinating c inved in city-buil pers' input has a ty and command d other stakeho Type of co	apact citizens' qui age the communies managed by ci rigorous approau- lationship buildi- apartments in car ce Excellence a consistent city and people, com al public participa ommunity engage ding and decisio or meaningful imp ity can ensure in olders.	ality of life. For thi lepartments acros to the decision lepartments acros to the common rying out a consist estrategy Map wride approach to acrose vibrant, beat munity organizati- ation initiatives.	(limit 1,325 charact is reason, the City, -making process. is the City. The en- the characteristic of the charac- is the City. The en- the characteristic of the charac- istican engageme (limit 1,000 charac- najor City projects g open, productive is and strengtheni is are reflected in C (limit 200 (limit 200 (limit 200 (limit 600 charac-	requires a Diver the gagements ach would or position ommunity haracters) ant. Engag (City, while nd end advisi dialogue ng (ty projects characters)
Information Technology Here any Implications of the evelop Here any implications of the evelop Here any implications of the the evelop Here any implications of the evelop Here any implication	ving municipality with rent that is flexible as aken several commu- dividual decisions, ho tites, as well as prov- ng an engagement n ate how the requi- ce Strategy Map ider- of Vaughan. City Carlor regular. City Carlor of Vaughan. City Carlor aughan, public engag- nunity and allow mul- tes to Departmen- tes development of a leating accessible we nan's diverse commu- s and community gro pons between the City ast will have on o Legal Other: Cther: Is ARR is not app priment of an engage	h many initiative and can be used, inity engagement wever there is a wever there is a lide a higher retu- nodel for the Citt est links to t titled the priority ancil and staff by gement should in tiple options to a heat Business tal Business part of the commonly, ensuring c of Vaughan an other depart or oved? Ple- ment strategy / i	s and projects u as required, to i a need for a mor or on investmer y of Vaughan an he Term of C y to "enhace civic elieve that active elieve that active elieve that active s Plan. The demonstrates and the citizens for enga- together, the Ci d the citizens an ments.	nderway that ini inform and engi- various initiative e coherent and d supporting de ouncil Servi- c pride thorugh ingaged eitiz; of ways of bring ging in municipal s coordinating c inved in city-buil pers' input has a ty and command d other stakeho Type of co	apact citizens' qui age the communies managed by ci rigorous approau- lationship buildi- apartments in car ce Excellence a consistent city and people, com al public participa ommunity engage ding and decisio or meaningful imp ity can ensure in olders.	ality of life. For thi lepartments acros the to engagement with the comm rying out a consis estrategy Map wride approach to munity organizati- munity organizati- ation initiatives.	(limit 1,325 charact is reason, the City, -making process. is the City. The en- the characteristic of the charac- is the City. The en- the characteristic of the charac- istican engageme (limit 1,000 charac- najor City projects g open, productive is and strengtheni is are reflected in C (limit 200 (limit 200 (limit 200 (limit 600 charac-	requires a Diver the gagements ach would or position ommunity haracters) ant. Engag (City, while nd end advisi dialogue ng (ty projects characters)

Request Title		Manag	er of Commi	inity Engagement		(vmit 70 Characters)	
mplications/Consequen	ces (if request	not approved)					
	100 A 100 A	to Law, Regulation, or Act y Requirements that this			ment) If yes, Ty	pe	
Please provide the refe	rence to the sta	atute or regulation. Indica	ating the rele	vant sections within the	statute or regu	lation (mit 650, com	octors)
Is this the first year of in	nplementation?	/					
What is the consequen	ce of non-comp	oliance? (fine, other pena	alty, amount)			(imit 050 charatten	a†)
Risk Management	ect from the strong mean	a in the fattle beliavy. What is the p	sly assumeded with	nut aunitioning this APPPY 1: the i	Dry namently at that for	r higatum un normaned ana	vianues (terry - pro
cau /	Severity		escribe the N	ature of the Risk	Altern	(150) citeracters (
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Complement Details							
		Do not gap positions - If requir ture year progressions & eco.					
omplement information		Position #1		Position #2	P	osition #3	Sub-total
udget Year		2017			-	14	1.00
osition title		Manager of Commun Engagement	ity				
stimated start date		January 1, 2017				11	1
of positions requested			1.00			10	1.0
ull-time equivalents (FTEs)			1.00				1.00
osition type		Full-time					
osition agreement classificati	no	Mgmt/Non-union	1.14				0.1
contract, specify length (mon	ths or yrs.)	1			- 1	+	
Casual/Seasonal PT enter H	ourly wage					1	
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5rade level St. starting step Desktop (HR) Review Perform	ed?	A.					
Jusiness unit # (weenex) meen Srade level Est, starting step Desktop (HR) Review Perform 3&F. Accommodations Availab Desktop Computer or Laptop r	ed? le?	t No					
irade level ist, starting step Desktop (HR) Review Perform I&F Accommodations Availab	ed? le?	t No No					

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and the second		ADDITIO	NAL RESOUR	CE REQUES	т			
Request Title		Project N	lanager - Stor	mwater Manaç	gement		(limit 70 Characters)	
Business Unit # 2360758			CP	W- CDAM				
Department		Infrastructure [Delivery (1 FTE '		Stormwater)			
Term of Council Service		Inv	vest, renew and r	manage infrastru	cture and asset	s		
Excellence Strategy Map				3				
Tied to a Capital Project	Project	-					Approved/ Recognized	
Legal/Regulatory Requirement	Indic	ate the Statute	or Regulation					
ARR Type	N	ew	Labou	r/Non-Labour	Lat	oour		
		Annual Bud	lget Change Su	mmary			2	
Financial Components	2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time. Adj.)	2017-2021 Sub-total	
Staffing Complements	1.00				1.00	(One Time: Auj.)	1.00	
Net FTE's	1.00	191		1.4	1.00		1.00	
Operating Revenue	-	(÷	÷	l Dre		÷.	1.1	
Operating Costs	405 500				105 500		105 553	
Staffing & Benefits Other continuous costs	125,500 4,030		1	1	125,500 4,030		125,500 4,030	
One-time expenses	6,300	(6,300)	-	-	-	-	-	
Offsets/reductions		-		-		-	-	
Net Operating Budget Associated Capital Costs	\$ 135,830 \$ -	\$ (6,300) \$ -	\$ - \$ -	s -	\$ 129,530 \$ -	\$ - \$ -	\$ 129,530 \$ -	
h identified an increase in propose	ed capital program re	delivery of infra lated to the sto	rm water system	. As a result, the	e associate worl	k load in capital d	elivery will increa	water rate
ch identified an increase in propose these assets are maintained at an scribe and clearly demonstr e of the term of council priorities is i	acceptable level of accept	delivery of infra lated to the sto service. This po nest links to manage infrast	astructure to supp rm water system sition will be fun the Term of C ructure and asse	As a result, the ded fully through ouncil Servic tts. This request	e associate word the newly imple ce Excellence t will aid in delive	k load in capital d emented storm w Strategy Mag ering the propose	approved storm v elivery will increa ater rate. (limit 1,000 d storm water pr	characters
ch identified an increase in propose these assets are maintained at an scribe and clearly demonstr a of the term of council priorities is to deliver the capital program with torm water management for the rest scribe how this request rela s request will supplement existing r	ate how the requisities of the second	delivery of infra lated to the sto service. This po nest links to manage infrast ill ensure that th ntal Busines he effective del	astructure to supp rm water system isition will be fun the Term of C ructure and asse he Department w s Plan.	. As a result, th ded fully through ouncil Servic ts. This request ill achieve its go	e associate work the newly imple ce Excellence t will aid in deliv pal of maintainin	< load in capital d emented storm w Strategy Map ering the propose g the City's asset	approved storm v elivery will increa ater rate.). (limit 1,000 d storm water pr s and providing a (limit 720 char	vater rate ise, to ens characters ogram. Be n optimal
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		e to Law, Regulation, or Act. (NOTE: A By ory Requirements that this ARR is add	MARY MARY CONTRACT OF A	t) If yes, Type:	
Please provide the	reference to the s	statute or regulation, indicating the rele	evant sections within the stat	tute or regulation (limit 650 d	characters)
Is this the first year What is the consec		n?)	(limit 650 chara	cters)
Risk Management	(Select from the drop m	enu in the table below. What is the risk associated will on with this ARR?)	In not approving this ARR? Is the City ou	mently at risk for lingeton or increased) insurance claims, an
Type of Risk	Severity		Nature of the Risk	(limit 150 characters)	1.1
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Business Unit # 2340001					vision- Admin				
Department	_			Wate	er.			-	
Term of Council Service Excellence Strategy Map			Inv	rest, renew and m	nanage infrastru	ucture and asset	S	-	
Tied to a Capital Project	Yes	Project	FL-5532-17- PW	-WATER- Backf	Now Prevention	Coordinator Ve	hicle	Approved/ Recognized	R
Legal/Regulatory Requirement	Yes] India	cate the Statute	or Regulation	Ontario Bui	Iding Code Par	t 7 / Safe Drinkin	ng Water Act	
ARR Type		N	lew	Labour	/Non-Labour	Lat	bour	-	
			Annual Bud	get Change Sun	nmary				
Financial Components		2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing Complements		1.00			- 61	1.00	-	1.00	
Net FTE's Operating Revenue		1.00				1.00	1 2	1.00	
Operating Costs Staffing & Benefits		92,998				92,998	-	92,998	
Other continuous costs One-time expenses Offsets/reductions		4,080 250	(250)		1	4,080		4,080	
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Net Operating Budget	5	97,328	\$ (250)	5 -	\$.	\$ 97,078	s -	\$ 97,078	
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Request Title			Backflow Prever	tion Coordinator		(fimit 70 Charac	tern)
nplications/Consequ	uences (if reque	st not approved)	6				
Legislative/Regulator	y Requirement du	e to Law, Regulation	n, or Act. (NOTE: A B	-Law is not a legal requir	ement)		
Are there any Legis		10. SO/15 7 7		the second s		Type: Regultor	v
Safe Drinking Water A				evant sections within the	e statute or re	gulation (limit 650	characters)
Is this the first year	of implementatio	n? Y	25				
What is the conseq	uence of non-cor	noliance? (fine of	her penalty amoun	1		(limit 650 char	antorn)
Ministry of the Environm at a minimum could lea Program so an Inciden	ment and Climate C ad to the MOECC p I does not occur ag	hange (MOECC) cou lacing a Provincial O ain. Water Services	uld charge the City of V fficers Order (legally bin would be painted in an	health and safety were con aughan under the Safe Drin iding) to the City of Vaugha unfavourable light in the pu	king Water Act n to implement iblic, industry pe	An incident could a Backflow Prevent ers and with the me	also ion adia.
Risk Management	(Select from the drop m can miligate the situatio	enu in the lable below. V on with this ARR?)	Vhat is the risk associated wi	In not approving this ARR? Is the	City currently at ris	k for Aligation or increasi	ed insurance claims, a
Type of Risk	Severity	Financial Impact		Nature of the Risk		limit 150 characters)	200
Health and Safety	Low	>\$1,000,000	possible fatalities.		no mata ojatomi	saming in noise	ano
Liligation	Low	>\$10,000,000	contaminated water due	and second as the proceeding of the			S.
Regulatory/Compliance	Low	\$10,000	We may incurr an MOE the Ontario Building Co	CC Provincial Officers Order to le.	comply. We are	not in full compliance v	with
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Complement Information udget Year osition title stimated start date of positions requested ull-lime equivalents (FTE osition type osition agreement classi contract, specify length (Casual/Seasonal PT ent usiness unit # (evende if all orade level ist, starting step Desktop (HR) Review Per	1 is) fication (months or yrs.) ter Hourly wage fferent than # shown) formed?	Do not gap position Future year progressic 20 Backflow Prever Monday, Aug Full- Cupe Cle 2340	the Ontario Building Co s - If required, please co- ons & eco. adj. will be ca ion #1 17 1 17 1 17 1 10 Coordinator 10 1 10	itact the Budget Dept. for ins culated corporately by the Bi	tructions		Sub-total
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			ADDITIO	NAL RESOUR	CE REQL	JES	Г				
Request Title			N	lanager- Prog	ram Plann	ing			(limit 70 Characters)	
Business Halt # 0040400	1		-1 92% DI 100	10100-11/ 22	DU 10250	00.0	0	0000400			
Business Unit # 2340100 Department	-	vv		40100; Waste 33 Vater; Wastewat		_	Storm 33% BU	2360100	=		
Term of Council Service	1			2000 B		-	Astronomica de		_		
Excellence Strategy Map			Cont	tinue to cultivate	an environn	nenta	ally sustainable	city	_		
Tied to a Capital Project	No	Project								Approved/ Recognized	
Legal/Regulatory Requirement	No	India	cate the Statute	or Regulation							
ARR Type	1	N	lew	Labou	r/Non-Labo	ur	Lal	oour			
	-		Annual Bud	get Change Su	mmary						
Financial Components		2017	2018	2019	2020		2017-2020 Sub-total	2021 (One Time. /	Ada	2017-2021 Sub-total	
Staffing	1						Sub-total	(one time.)	101.7	Sub-total	
Complements		1.00	2	7			1.00	0		1.00	
Net FTE's Operating Revenue		1.00					1.00			1.00	
Operating Revenue Operating Costs											
Staffing & Benefits		138,047				-	138,047		-	138,047	
Other continuous costs		4,080				-	4,080		-	4,080	
One-time expenses Offsets/reductions		2,750	(2,750)			1	1.1		1	1 1	
2 GIVE FUELS FOR	1								-		
Net Operating Budget	S	144,877	\$ (2,750)	s -	\$	-	\$ 142,127	5	-	\$ 142,127	
Associated Capital Costs quest Description: Please p gram Planning Manager will provin ng and Invesitgation Program, Bur	s provide de strate dget co	e a <u>brief</u> de egic and oper ordination, ca	s scription of t ational oversigh pital and operati	s	s ompliance a anning supp	nd Tr	s	\$	and (\$	n, Wate
Net Operating Budget Associated Capital Costs quest Description: Please p gram Planning Manager will provi ing and Invesitgation Program, Bu the Supervisor of Business Supp	s provide de strate dget co	e a <u>brief</u> de egic and oper ordination, ca	s scription of t ational oversigh pital and operati	s	s ompliance a anning supp	nd Tr	s	\$	and (\$	n, Wate
Associated Capital Costs quest Description: Please p gram Planning Manager will provin ing and Invesitgation Program, Bur	s provide de strate dget co ort will r rate h puncil p ent of c	- e a <u>brief</u> de egic and oper ordination, ca report to this p ow the requiriority to cultiv omprehensive	s	s	s ompliance a anning suppliance a ions report i council Se able city by es, educatio	nd T ort, a o the provi	s	s . Education ects. The Su Strategy ing planning water meter	Map supp	. (Ilmit 1,325 charan Dutreach Progra sor of Complianc . (Ilmit 1,000 ort to the Evironr	n, Wate e and T characte nental
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Associated Capital Costs quest Description: Please p gram Planning Manager will provid ing and Invesitgation Program, But I the Supervisor of Business Supp scribe and clearly demonst s request relates to the Term of Cr vices department. The developm stainable department. Currently this	s providde strata dget coord will a get coord will a poundi p ent of co s work i	- e a <u>brief</u> de egic and oper ordination, ca report to this p ow the required inforty to cultion omprehensive s being comp	s	s - he request. It to the Water Cr ional program play these two positions the Term of C mentally sustain mpliance activiti pervisors and the s Plan.	s ompliance a anning supp ions report I souncil Se able city by es, educati e oversight i	nd T ort, a o the provi n an s ope	 Fraining Program and special proj a Director. 	s h, Education ects. The Su s Strategy ing planning water meter re.	and C pervis Map supp billing	\$ - (limit 1,325 chara Dutreach Progra sor of Complianc sor of Complianc (limit 1,000 or to the Evironr g is critical to cul (limit 720 char	n, Wate e and T characte nental ivate a acters)
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Associated Capital Costs quest Description: Please p gram Planning Manager will provio ing and Invesitgation Program, But i the Supervisor of Business Supp scribe and clearly demonst s request relates to the Term of Ca vices department. The developm stainable department. Currently this escribe how this request rela-	s provide de stratt dget co ort will i rate h uncil p ent of c ent of c s work i s work i	e a <u>brief</u> de egic and oper ordination, ca report to this p ow the requiriority to cultiv omprehensive s being comp	s	s he request. to the Water Cr ional program play the Term of C mentally sustain mpliance activiti pervisors and the s Plan. map. Activities	s ompliance a anning supp ions report I souncil Se able city by es, educati e oversight i	nd T ort, a o the provi n an s ope	 Fraining Program and special proj a Director. 	s h, Education ects. The Su s Strategy ing planning water meter re.	and C pervis Map supp billing	\$ - (limit 1,325 chara Dutreach Progra sor of Complianc sor of Complianc (limit 1,000 or to the Evironr g is critical to cul (limit 720 char	n, Wate e and T characte nental ivate a acters)
Associated Capital Costs quest Description: Please p gram Planning Manager will provious ing and Investigation Program, Built it the Supervisor of Business Supp scribe and clearly demonst s request relates to the Term of Ca vices department. The development itainable department. Currently this escribe how this request relates a department business plan aligns sported by this position.	s provide de stratt dget co ort will i punci p ent of c s work i ates to with the	e a <u>brief</u> de egic and oper ordination, ca report to this p ow the requiriority to cultiv omprehensive s being comp	s	s he request. to the Water Cr ional program play the Term of C mentally sustain mpliance activiti pervisors and the s Plan. map. Activities	s council Se able city by es, education e oversight i	- Ind T. a orther of the orthogonal operation of the orthogonal operation of the operation	 Fraining Program and special proj a Director. 	s h, Education ects. The Su s Strategy ing planning water meter re.	and C pervis Map supp billing	(limit 1,325 charan Dutreach Progra sor of Complianc (limit 1,000 ort to the Evironr g is critical to cul (limit 720 char nd top of the hou	n, Wate e and T characte nental ivate a acters)
Associated Capital Costs quest Description: Please p gram Planning Manager will provid ing and Invesitgation Program, Buil the Supervisor of Business Supp scribe and clearly demonst s request relates to the Term of Co- vices department. The developm stainable department. Currently this iscribe how this request rela- a department business plan aligns sported by this position.	s provide de stratt dget co ort will i punci p ent of c s work i ates to with the	e a brief de egic and oper ordination, ca report to this p ow the requi- month to cultar omprehensive s being comp Departme a Service Exc ill have on	s	s he request. to the Water Cr ional program play the Term of C mentally sustain mpliance activiti pervisors and the s Plan. map. Activities	s council Se able city by es, education related to pr	- Ind Ti ort, a o the provic	raining Program and special proj Director. e Excellence ding programm d outreach and grational in natu ts committed to nsultation:	s type: Strategy Strategy ing planning water meter re.	and C pervis supp billing tom a	(limit 1,325 charan Dutreach Progra sor of Complianc (limit 1,000 ort to the Evironr g is critical to cul (limit 720 char nd top of the hou	n, Wate e and T characte nental ivate a accers) 0 charac
Associated Capital Costs quest Description: Please p gram Planning Manager will provid ing and Invesitgation Program, Bui the Supervisor of Business Supp scribe and clearly demonst s request relates to the Term of Ca vices department. The developm itainable department. Currently this scribe how this request related a department business plan aligns sported by this position. dicate any impacts this request Facility Maintenance Services	s provide de stratt dget co ort will i punci p ent of c s work i ates to with the	e a brief de egic and oper ordination, ca report to this p ow the requ- riority to cultiv omprehensive s being comp Departme a Service Exc ill have on Legal	s	s - he request. to the Water Cr ional program play the Term of C mentally sustain mpliance activiti pervisors and the s Plan. map. Activities	s council Se able city by es, education related to pr	- Ind Ti ort, a o the provic	raining Program and special proj Director. e Excellence ding programm d outreach and grational in natu ts committed to nsultation:	s type: Strategy Strategy ing planning water meter re.	and C pervis supp billing tom a	(limit 1,325 charan Dutreach Progra sor of Complianc or (limit 1,000 or to the Evironr g is critical to cul (limit 720 char nd top of the hou (limit 720 char	n, Wate e and T characte nental ivate a accers) 0 charac
Associated Capital Costs quest Description: Please p gram Planning Manager will provid ing and Invesitgation Program, But the Supervisor of Business Supp scribe and clearly demonst s request relates to the Term of Co vices department. The development tainable department. Currently this escribe how this request related a department business plan aligns sported by this position. dicate any impacts this request Facility Maintenance Services Thormation Technology	s provide de strat dget co out will n rate hu bundl p ent of c s work i attes to with the neest wi a	e a brief de egic and oper ordination, ca report to this p ow the requ infority to cultiv omprehensive s being comp Departme a Service Exc ill have on Legal Other: Other:	s	s	s compliance a anning supp ions report I council Se able city by es, educatic e oversight i related to pr related to pr	- Ind Ti ort, a o the provic	raining Program and special proj Director. e Excellence ding programm d outreach and grational in natu ts committed to nsultation:	s type: Strategy Strategy ing planning water meter re.	and C pervis supp billing tom a	(limit 1,325 charan Dutreach Progra sor of Complianc or (limit 1,000 or to the Evironr g is critical to cul (limit 720 char nd top of the hou (limit 720 char	n, Wated e and T characte nental ivate a acters) 0 charac itment

Request Title			Manager- Prog	ram Planning			(limit 70 Characters)	
apital Funding								
Are there any Capital request	s already submit	ted/approved or to	be submitted re	lated to this A	RR? (e.g. new	car)		
ASSOCIATED CAPITAL FUN	DING Stat	Year asset Available for use	Proj#	2017	2018	2019	2020	Total
1								\$.
2								5 .
3		14.04	2					s -
TOTAL ASSOCIATED CAPIT.	AL FUNDING			5 -	5 -	\$ -	\$ -	5 -
inancial/Resource Detail								
Compo	nent		BU Acct. #	2017	2018 E	2019 Judget	2020	2021 Full-Yr. Adj.
EVENUE - continuous operating	j detail							
1								1
2							1	1
3			_					1
4								
			Subtotal		11.2.2.2			1
REVENUE - one-time operating d	etail			-				-
1						1		
2						1.2.2.		
			Subtotal			-		-
EXPENSES - continuous operatin	n detail /For staff	ing costs plansa fill		-		· · ·		
¹ * Staffing costs (colculated field)	ig detail (r or starr			105 100		1	1	1
2			om compliment section	106,190		-		
* Benefits	to in in		om compliment section	31,857				
Complement sch. Expenses (calci	ulatea fiela)	fo	om compliment section	4,080				
5		-						
6						-	-	-
7								-
			Subtotal	1				+
all shares to one of the other		1. 191. 17		142,127	•			_
EXPENSES - one-time operating	detail (For staffing	costs please fill out	section 7)	-		1		
* Complement sch. Expenses (calci 2	ulated field)	fo	om compliment section	2,750	-	+	× .	-
3						-		
3			3.4.4.5		-			
			Subtotal	2,750	1			
DFFSETS - cost savings, reductio	ons, etc.			-		1		1
								-
2								-
3						_		-
			Subtotal					
TOTAL OPERATING BUDGE	TCHANGE			144,877				
со	MPLEMENTS & I	TE's		2017	2018	2019	2020	Total
# of positions requested		(Fro	m sect. 7)	1.00	1		1	12
FTE's		(Fro	m sect. 7)	1.00				1.1
FTE reductions/offsets		(Ma	inual Field)					1
			-	1.00				1.

	-		ADDITION	AL RESOURC	E REQUES	т			
Request Title	-			anager- Stormw				(limit 70 Characters)	
			riogramini	anoger otoritin		Jord World			
Susiness Unit # 2360001			Waste	50% BU2350001	; Storm 50% B	3U2360001			
epartment				Wastewater; St	ormwater]	
erm of Council Service xcellence Strategy Map			Inv	est, renew and ma	anage infrastru	icture and asset	8		
Accelerice Strategy Map	-	1 5	_				_	Approved/	
ied to a Capital Project	No	Project						Recognized	-
egal/Regulatory Requirement	Yes	Indica	ate the Statute	or Regulation	On	t Reg129/04, W	ater Resources	s Act	1
RR Type	-	J Ne			Non-Labour	i al	our	1	
ark Type	-	INC	1.00		Concernant.	La	000	1	
	1	- 1	and the second second second	get Change Sum		2017-2020	2021	2017-2021	1
Financial Components	· ·····	2017	2018	2019	2020	Sub-total	(One Time. Adj.		
staffing		4.00				1.00			
Complements Net FTE's		1.00				1.00		1.00	
Operating Revenue				1.2				-	
Operating Costs									
Staffing & Benefits		138,047	÷	-	-	138,047		138,047	
Other continuous costs		4,080	10.750)	-	7	4,080	3	4,080	
One-time expenses		2,750	(2,750)					1	
Offsets/reductions		-							
let Operating Budget	\$	144,877	\$ (2,750)	\$ - ;	\$ -	\$ 142,127	\$	\$ 142,127	
The first of the first of the	\$ be imple ed be in ndidate for	a brief des emented in 20 order to deter or Program M	s cription of the part of the post	s - s	s	\$ -	\$ ementation of th o stormwater or	(limit 1,325 char is initiative. This v needs to re-posit	vould be ioned as a
let Operating Budget Associated Capital Costs quest Description: Please p he Stormwater program begins to stured as a two year contract if ne ager position. The successful can water as well manage key storm acribe and clearly demonstration request relates to the Term of Co anable city. Stormwater infrastruc	s provide be imple ed be in ndidate fo nwater pr rate ho puncil pri cture is e	a <u>brief</u> des emented in 20 order to deter or Program M ojects. we the requi- ority to invest ssential to ma	\$	s - i he request. e need to have mo ition continues as support the Manag he Term of Co anage infrastructu ter and is vital to p	s - program mana ger of Wastewa uncil Servic re and assets protecting the e	s to lead the imple ager dedicated t ater and Stormw se Excellence as well as the p anvironment, pro	s ementation of th o stormwater or rater Services in Strategy Ma riotiy to continue operty and the q	(limit 1,325 char is initiative. This v needs to re-posit operational relat operational relat (limit 1,000 a to cultivate an ev uality of water. Th	vould be ioned as a ed within characters) nvironmenta ee City is tak
let Operating Budget Associated Capital Costs puest Description: Please p the Stormwater program begins to stured as a two year contract if ne ager position. The successful can lewater as well manage key storm scribe and clearly demonsting request relates to the Term of Co	s provide be imple ed be in ndidate f ndidate f nwater pr rate ho buncil pri cture is e s change of pipes, in to beg	a <u>brief</u> des emented in 20 order to deter or Program M ojects. w <u>the requi</u> ority to invest ssential to m with a long-te more than 20 in to increase	\$	s	s	s to lead the imple ager dedicated t ater and Stormw ce Excellence as well as the p anvironment, pro- effects of storm With the implem	s ementation of th o stormwater or rater Services in stater Services in stater Services in perty and the q water. The City	(limit 1,325 char is initiative. This v needs to re-posit operational relat p. (limit 1,000 to cultivate an eu uality of water. Th s stormwater sys	vould be ioned as a ad within characters) rvironmenta te City is tak term currenti a in 2017 the
let Operating Budget Associated Capital Costs uest Description: Please p the Stormwater program begins to stured as a two year contract if ne ager position. The successful can ager position. The successful can alewater as well manage key storm scribe and clearly demonst request relates to the Term of Ca ainable city. Stormwater infrastruc s to lessen the impacts of climate ides more than 1,000 kilometres of ual budget for stormwater will beg	s provide be imple ed be in ndidate for number provide prate hor buncil pri cture is e change of pipes, in to beg	a <u>brief</u> des emented in 20 order to deter or Program M ojects. w <u>the requi</u> ority to invest sential to m with a long-te more than 20 in to increase Departmen	\$	s	s	s to lead the imple ager dedicated t ater and Stormw ce Excellence as well as the p anvironment, pro- effects of storm With the implem	s ementation of th o stormwater or rater Services in stater Services in stater Services in perty and the q water. The City	S (limit 1,325 char is initiative. This w needs to re-posit operational relat p. (limit 1,000 to cultivate an ei uality of water. Th s stormwater sys stormwater charge	vould be ioned as a ad within characters) rvironmenta te City is tak term currently a in 2017 the
det Operating Budget Associated Capital Costs quest Description: Please p he Stormwater program begins to tured as a two year contract if ne ager position. The successful can ewater as well manage key storm scribe and clearly demonst request relates to the Term of Cr ainable city. Stormwater infrastrue is to lessen the impacts of climate ides more than 1,000 kilometres of ual budget for stormwater will beg	s provide be imple ed be in ndidate f nwater pr rate ho obuncil pri cture is e ochange of pipes, in to beg ates to	a <u>brief</u> des emented in 20 order to deter or Program M ojects. w <u>the requi</u> ority to invest sential to m with a long-te more than 20 in to increase Departmen	\$	s	s	s to lead the imple ager dedicated t ater and Stormw ce Excellence as well as the p anvironment, pro- effects of storm With the implem	s ementation of th o stormwater or rater Services in stater Services in stater Services in perty and the q water. The City	S (limit 1,325 char is initiative. This w needs to re-posit operational relat p. (limit 1,000 to cultivate an ei uality of water. Th s stormwater charge (limit 720 cha	vould be ioned as a ed within (characters) vironmenta tem currently in 2017 the in 2017 the
det Operating Budget Associated Capital Costs uest Description: Please p he Stormwater program begins to tured as a two year contract if ne ager position. The successful can lewater as well manage key storm accribe and clearly demonst request relates to the Term of Ca ainable city. Stormwater infrastruc s to lessen the impacts of climate ides more than 1,000 kilometres of ual budget for stormwater will beg scribe how this request related icate any impacts this reque	s provide be imple ed be in ndidate f nwater pr rate ho obuncil pri cture is e ochange of pipes, in to beg ates to	a <u>brief</u> des emented in 20 order to deter or Program M ojects. w <u>the requi</u> ority to invest ssential to m with a long-te more than 20 in to increase Departmen	\$	s	s	s to lead the imple ager dedicated t ater and Stormw effects of storm With the implem nent oversight.	s ementation of th o stormwater or rater Services in stater Services in stater Services in perty and the q water. The City	S (limit 1,325 char is initiative. This w needs to re-posit operational relat p. (limit 1,000 to cultivate an ei uality of water. Th s stormwater charge (limit 720 cha	vould be ioned as a ad within characters) rvironmenta te City is tak term currently a in 2017 the
Associated Capital Costs Associated Capital Co	s provide be imple ed be in ndidate f nwater pr rate ho obuncil pri cture is e ochange of pipes, in to beg ates to	a <u>brief</u> des emented in 20 order to deter or Program M ojects. w the requi ority to invest ssential to ma with a long-te more than 20 in to increase Departmen	\$	s	s	s to lead the imple ager dedicated t ater and Stormw effects of storm With the implem nent oversight.	s ementation of th o stormwater or rater Services in stater Services in stater Services in perty and the q water. The City	S (limit 1,325 char is initiative. This w needs to re-posit operational relat p. (limit 1,000 to cultivate an ei uality of water. Th s stormwater charge (limit 720 cha	vould be ioned as a ad within (characters) vironmenta ec (ti) is tak tem currently in 2017 the in 2017 the
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		110	gram Manager- Storn	water and Wastewater	(limit 70 Characte	(15)
nplications/Conseq	uences (if reque	est not approved)			
Legislative/Regulator	y Requirement du	e to Law, Regulatio	n, or Act. (NOTE: A By	Law is not a legal requirement)		
Are there any Legis	lative or Regulat	ory Requirements	that this ARR is add	ressing? Yes If	yes, Type: Regultory	
	2000					
The Ministry of Enviror possible to where it fal Ontario Water Resource	ment and Cimate C Is These principles ces Act Section 53 v and Design Manua	Change has policies are outlined in acts, which requires storm I which sets criteria	and guidance for maintai regulations, policies and water facilities to operate for stormwatyer works an	vant sections within the statute ning natural hydrology and controllir guidelines, designe to protect wale under an Environmental Complian d the Provincial Water Quality Crite	ig precipitation as close as ir quality. These include the ce Approval, the Stormwate	1
Is this the first year			, contractor			_
Where to the manual			ther penalty, amount)		(limit 650 charao	
future. Compliance pe	analties could includ r reputation as a Cit	e fines under the Or y that supports envir	tario Water Resources A conmental sustainability.	issues there are some early indicat ct. Any resulting media attention ha	as the potential to have a	
Risk Management	(Select from the drop m can mitigate the situation	nenu in the table below. Yon with this ARR?)	What is the risk associated with	not approving this ARR? is the City current	ly at risk for tiligation or increased	l insurance claims, ar
Type of Risk	Severity	Financial Impac		ature of the Risk complaince activities under the Ontario W	(limit 150 characters)	-
Regulatory/Compliance	Medium	\$100.000	substantial.	complaince activities under the Ontario w	ater resources Act are	
Litigation	Medium	>\$1,000,000		erating more intense storms, there is a g acted more so than in the past. Therfore,		£ 1
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Complement Details		Do not gap position				
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omplement Informatio			ons & eco. adj, will be cald	act the Budget Dept. for instructions sulated corporately by the Budget Dept		
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Request Title	Inc	rease General I	Vaintenance for	Vellore Vill	age South Lib	rary	(Ivnit 70 Characters)	
Business Unit # 160349			Vellore Libra	ry South - FN	IS]	
Department	1	16	0 - Facility Mainte	nance Service	es .		1	
Term of Council Service Excellence Strategy Map		Inv	vest, renew and m	anage infrastr	ucture and asse	ts		
Tied to a Capital Project	Yes Projec	t Vaughan Librar	y- Vellore Village :	South Operation	ons		Approved/ Recognized	A
Legal/Regulatory Requirement	in In	dicate the Statute	or Regulation				a new of	
ARR Type		Growth	Labour	Non-Labour	Non-	Labour	1	
		Annual Bud	iget Change Sum	mary				
Financial Components	2017	2018	2019	2020	2017-2020 Sub-total	2021 (One Time, Adj.)	2017-2021 Sub-total	
Staffing	· · · · · ·	· · · · · · · · · · · ·		-	-			
Complements Net FTE's		1	1	1	0		÷.	
Operating Revenue	11 8	1 14		14	4		1	
Operating Costs								
Staffing & Benefits		-	4		100			
Other continuous costs		- 22,800			22,800		22,800	
One-time expenses Offsets/reductions	1.1	(22,800)	0		(22,800)		(22,800)	
Net Operating Budget	S	- \$ -	s -	s -	s -	s -	\$ -	
Associated Capital Costs	\$	- 5 -	\$ -	\$	\$	\$	5 -	
scribe and clearly demonstr addition of this library will further o leular community as well as the er scribe how this request rela scribe how this request rela scribe how the City's growth.	contribute to VPL's ntire city ntes to Departm	ability to pursue a	excellence in servi s Plan.	ce delivery an	d provide additio	inal library servic	e to the residents of (limit 720 chara	of this icters)
	est will have or	n other departr	nents.					
licate any impacts this requ	T T			Tunn of or	onsultation.		(limit 200	
Facility Maintenance Services				Type of co) characters
Facility Maintenance Services	Other:	-	-	Type of co				0 characters
Es Facility Maintenance Services	Other: Other:	-		Type of co				
Facility Maintenance Services	Other: Other:	and the second second	A REAL PROPERTY AND A REAL			truction they and	(umit 000 chan	racters)

	In	crease General Maintenar	nce for Vellore Village South Lib	rary (vmit 70 Chisan	EFS)
mplications/Consequence	as (if request not a	pproved)			
Legislative/Regulatory Requ Are there any Legislative			A By-Law is not a legal requiremen addressing?	lf yes, Type:	5
Please provide the refere	nce to the statute o	r regulation, indicating the	relevant sections within the sta	tute or regulation dimition	(chinesotors)
Is this the first year of imp	plementation?	in the second second			
What is the consequence	of non-compliance	? (fine, other penalty, amo	ount)	(ImiT050 chara	and an and a second second
Risk Management (Select	from the drop menu in the N	able belaw, What is the nav assumed	ed with nut agamaving this APPPy is the City of	mently at hisk for bligation or increase	d mourance (tam) .
Type of Risk Se	evenity Finan	cial Impact Describe	the Nature of the Risk	(limit 150 ctranschers)	_
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Complement Details	De not a	ap positions - If required, please	e contact the Budget Dept. for instructio	DE .	
		r progressions & eco. adj. will b	e calculated corporately by the Budget I	Dept.	1
omplement information udget Year		Position #1 2017	Position #2	Position #3	Sub-tota
osition title	1.0	5917.			
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Request Title		Increase	Maintenance to	o Reflect New	/ Stn 7-4		(unit 70 Characters)	
Business Unit # 160318			Fire Station	#74 (Kleinburg)]	
Department	1	16	0 - Facility Maint	enance Service	\$]	
Term of Council Service Excellence Strategy Map		Con	tinue to ensure t	ne safety and w	ell-being of citiz	ens	1	
Tied to a Capital Project	Yes Project	FR-3582-16 - R	eposition Stn 74	Building and De	esion		Approved/	A
				calloning and be	angn.		Recognized	
Legal/Regulatory Requirement	_	licate the Statute						
ARR Type		Growth		r/Non-Labour	Non-	Labour		
Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021	
Staffing		2010	2010	1010	Sub-total	(One Time, Adj.)	Sub-total	
Complements	÷.				-	-	-	
Net FTE's	•	-		~				
Operating Revenue		10		•	4	-	3.1	
A CONTRACT OF A CO						4	1	
Operating Costs					1.00		38,471	
Staffing & Benefits		30 471						
Staffing & Benefits Other continuous costs		38,471	1	1	38,471	1	38,471	
Staffing & Benefits		38,471 (17,740)			38,471 - (17,740)		(17,740)	
Staffing & Benefits Other continuous costs One-time expenses Offsets/reductions Net Operating Budget Associated Capital Costs Quest Description: Please p VFRS Senior Command Team re nsification, population density, and IS cannot meet industry benchmar Joiunteers in 2013, the strategic pc	commends placing traffic patterns, a f ks (NFPA 1710) ar ositioning and avail	(17,740) S 20,731 S 5,767.083 escription of t an apparatus in iully staffed crew i of the Council ap ability of this engi	service at Station s required to ens proved response ne is significantly	ure response ca standard on a o important to VF	(17,740) \$ 20,731 \$ 5,767,083 y for VFRS to m apabilities are in consistent basis FRS 'operationa	nproved, Byresp as required. With I readiness', Give	(17,740) 5 20,731 5 5,767,083 (limit 1,325 charao response targets sonse analysis, it is the decommission the decommission	is taxed b evident t ening of S e criteria,
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mplications/Consequences	(if request not approved)			
Legislative/Regulatory Requir	rement due to Law, Regulation, or	r AcL (NOTE: A By-Law is not a legal requirement)	1	_
Are there any Legislative or	Regulatory Requirements that	t this ARR is addressing?	yes, Type:	-
Please provide the reference	e to the statute or regulation.	ndicating the relevant sections within the statute	e or regulation demit 650 a	(inerctors)
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Request Title Business Unit # 100179			2017-2 ADDITIC	NAL RES	RATI	NG BUDG	ET					
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Business Unit # 100179			SIN /6-	10 FIREFI	GHTE	RS (1st Co	onting	gent)			wit 70 Characters)	
					Fire Op	perations	_					
Department	14			100 - Fire an	d Reso	cue Services	(e -					
Term of Council Service Excellence Strategy Map			Cor	tinue to ens	ure the	safety and w	/ell-b	eing of citize	ins		1.	
Tied to a Capital Project	Yes P	roject	FR-3606-18 - S	itn 76 Aerial	Purcha	ise					Approved/ Recognized	R
Legal/Regulatory Requirement	No	India	cate the Statut	e or Regulat	ion							
ARR Type		Gr	owth	La	bour/	Non-Labour		Lal	nuod			
		_	Annual Buc	iget Change	Sum	mary	_					
Financial Components	2017	1	2018	2019	11	2020		017-2020 Sub-total	202 (One Tim		2017-2021 Sub-total	
Staffing			10.00					10.00		-	10.00	
Complements Net FTE's			10.00	11.1				10.00		0	10.00	
Operating Revenue		-	1.4		4	4		4		-	-	
Operating Costs												
Staffing & Benefits		1	317,569		4			317,569			317,569	
Other continuous costs		10	18,750		1			18,750		-	18,750	
One-time expenses Offsets/reductions		đ	54,000	(54,)	(000	1		- 3		1	÷	
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Associated Capital Costs	s	1	\$ 1,842,760	\$	- 5		5	1,842,760	\$		\$ 1,842,760	
efighters & 4 Captains to staff an ap- petively in the VMC and Central-Easi violent that VFRS cannot meet indu- apparatus in 2014 at Stn 7-8 to prov City core (VMC). With the decomme rational readiness'. Given VFRS re- scribe and clearly demonstra- s request for additional staffing and zens.	t area of the stry benchm vide more el nissioning o esponse crit ate how th	ecity and larks (P fective o f Stn. # 1 eria, Sr.	d a significant ri PSG 04-08-10) coverage - howe 74 Volunteers ir Command detr lest links to	sk develops & (NFPA 17 ever the Seni 1 2014, the s ermined that the Term of	when s 10) on or Con trategic an aer	secondary ap a consistent mmand has id positioning ial is most ap uncll Servi	parat basi dentifi and a oprop	tus is require s as require ied a signific availability o riate for this excellence	ad to prov d. The M cant risk a f this aeric area. Strateg	ide cove aster Fire issociate al is signi gy Map.	Plan recommen d with the new de ficantly important (limit 1,000 cl	e analysis, ded staffing velopment to VFRS
escribe how this request relat							-		1.00	-	(limit 720 chara	
e proposal is supported by the City-v M Public Safety Guideline 04-08-10 quired for firefighters to respond to 90 mber and type of apparatus are on s the delivery of fire protection service	- VFRS Re 0% of incide cene within	sponse nts with accepte	Approved Resp in 4.00 minutes d, safe time fra	onse Standa travel time a mes to provi	rd mee nd 8.0 de fire	et response ti DOminute trav	ravel /el tin	time in mun ne is require	icipality a	s detailer and respo	d in NFPA 1710 (onse. This ensure	standard is a sufficie
dicate any impacts this reque	st will ha	ve on e	other departs	ments.								
Facility Maintenance Services	Yes Le	gal				Type of co	onsult	tation			(linsit 200	characters)
Information Technology	Ot	ner:										
	Ot	her:				4.1.1		_				
es Human Resources												
e there any implications if thi											(limit 500 chan	

milications/Conser		STN	176 - 10 FIREF	IGHTERS (1st Contingent)	(anit 70 Charace	B(5))
ipircations/consed	uences (if requ	est not approved)				
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				and the second s		
Please provide the	reference to the	statute or regulatio	n, indicating the	relevant sections within the sta	atute or regulation (milt 850)	characters)
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		and the second second				
		mpliance? (fine, oth		ount) owing development. The internal st	(imit 650 charge skeholders include the Fire	caone i
				lers are impacted by improved respo		lity
enhancing fire ground	safety, meeting On	tario Fire Marshal fire	ground staffing red	uirement, VFRS Response Standar	d, VFRS Critical Task Analysis	21 C
benchmark and NFPA firefighting personnel.	1710 Standard tha	t is generally applied in	all provinces ide	ntifying response time, staff distribut	ion, and task performance for th	10
inengining personner.						
Risk Management	Select from the drop r	neta in the fable below . 90	at is the risk associate	ed will not approving this APRY 12 the City i	menth at ind. for bination of increases	Linuxanie Lamo, au
	can mitigate the small	on with this ARR7)				(.0
Type of Risk	Severity	Financial impact		the Nature of the Risk any response directly impacts health & sa	(limit 150 c(innictoria) and of emergency responders & thus	se . "
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Insurance	High	>\$1,000,000		h and Safety Act. Insurance Grading for tas for business and commencial	Underwäller's will decreese resultin	19.17
Litigation	Medium	>\$1000.000	Litigation torinade	quato response is likely, financial à profe	ssional consequence can be severe	
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Request Title	-	1.001110	VVSL Library -	and a first of the second second			(mit 70 Characters)	-
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Business Unit # 220733			and the second	ige South Libra	ary			
Department			220 - Vaugha					
Term of Council Service Excellence Strategy Map		In	vest, renew and r	nanage infrastr	ructure and asse	ts		
Tied to a Capital Project	Yes Projec	t Vaughan Librar	y- Vellore Village	South Operation	ons		Approved/ Recognized	А
Legal/Regulatory Requirement	No In	dicate the Statute	or Regulation	1			-	
ARR Type	1	Growth	Labou	r/Non-Labour	Non-	Labour	1	
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Financial Components	2017	2018	2019	2020	2017-2020	2021	2017-2021	
Staffing		-	1. min.		Sub-totaí	(One Time, Adj.)	Sub-total	
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Operating Revenue		24,000	1		24,000		24,000	
Operating Costs Staffing & Benefits		1 1					10	
Other continuous costs	1.	153,600		-	153,600		153,600	
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Net Operating Budget	S .	S 129,600	s -	ş -	\$ 129,600	s -	\$ 129,600	
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Type of Risk	Severity	Financial Impact	Describe the Nature of the Risk	(limit 150 consisters)	
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11.6 Capital Projects

11.6.1 2016–18 Capital Plan – with Funding Source (\$M)

Following is the listing of capital projects with the funding sources indicated. It is grouped by: Year > Portfolio/Office > Department > Project Number.

Note: The figures in the table are in millions.

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
2017	Building Standards	FL-5519-16	Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017						0.23	0.23
	Build	ling Standards To	otal - 2017						0.23	0.23
		BY-9542-17	By-Law & Compliance Online Payment Module		0.02					0.02
	By-Law &	BY-9544-17	Animal Services MNR Feasibility Study	0.14	0.02					0.16
	Compliance, Licensing & Permit Services	FL-5200-17	BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup					0.04		0.04
		FL-5529-17	BYLAW- Two additional 1/2 ton pickups	0.06	0.01					0.07
	By-Law & Compliand	e, Licensing & Pe	ermit Services Total - 2017	0.20	0.04			0.04		0.29
	City Clerk	CL-2531-17	SAMS System Enhancement		0.10					0.10
		City Clerk Total -	2017		0.10					0.10
		AM-2528-17	GIS Upgrade and Improvements		0.31					0.31
	Corporate Asset Management	AM-2529-17	Master Data Management for Assets		0.31					0.31
		AM-2530-17	Laptops for Work Order Management improvements in Fleet Services		0.02					0.02
	Corporate	Asset Managem	ent Total - 2017		0.64					0.64
		DE-7114-16	Portage Parkway - Applewood to Jane/ Detailed Design and Construction	1.80						1.80
	Development	DE-7123-15	Kleinburg - Nashville PD6 Major Mackenzie Watermain	2.02						2.02
	Development Engineering and Infrastructure Planning Services	DE-7124-16	Block 61 CP Railway Pedestrian Crossing	0.59						0.59
	. Idining Scivices	DE-7138-15	Block 55 PD-KN Watermain Servicing	2.10						2.10
		DE-7139-16	Storm Drainage and Storm Water Management Master Plan Update	0.11						0.11

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		DE-7141-16	Transportation Master Plan Update	0.11						0.11
		DE-7142-16	Water Master Plan Update	0.11						0.11
		DE-7151-15	Huntington Road Reconstruction, Highway 7 to Langstaff Road	0.73						0.73
		DE-7168-16	Wastewater Master Plan Update	0.11						0.11
		DE-7170-17	2018 Engineering DC Background Study Update	0.18						0.18
		DE-7171-17	Huntington Road Construction, Major Mackenzie Drive to Nashville Road Detailed Design	0.40						0.40
		DE-7176-17	Black Creek Channel Renewal Design and Construction	5.20	0.03	1.13				6.36
		DE-7177-17	Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.57						0.57
		DE-7178-17	Kirby Road Intersection Improvements (Blk 55 External Works	0.84						0.84
		DE-7179-17	Kipling Streetlighting & Intersection Illumination, Teston Road to Kirby Road (Block 55 External Wor	0.96						0.96
		DE-7180-17	Traffic Signal Installation - Motion Court & New Huntington Road	0.21						0.21
		DE-7181-17	Implementation of the Transportation Master Plan Update	0.14						0.14
		DE-7182-17	Implementation of the Regional Express Rail	0.14						0.14
		DE-7184-17	Kirby Go Station	0.57						0.57
		DE-7185-17	Concord GO Station Business Case Development	0.12						0.12

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		FL-5530-17	New Vehicle Municipal Inspector Service Connections	0.04	0.00					0.04
	Development Engine	ering and Infras Total - 201	tructure Planning Services	17.02	0.04	1.13				18.18
		DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.16	0.02					0.18
	Development Planning	DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	0.22	0.02					0.24
		DP-9555-17	VMC - Consultation Services	0.10	0.01					0.10
	Develo	pment Planning	Total - 2017	0.48	0.05					0.53
	Economic Development & Culture Services	EB-9545-17	Economic Development & Employment Strategy (EDES) Study	0.13	0.01					0.14
	Economic Develo	opment & Cultur	e Services Total - 2017	0.13	0.01					0.14
	Emergency Planning	EP-0071-17	Primary and Alternate Emergency Operations Centres		0.13			0.07		0.20
	Emer	gency Planning 1	Fotal - 2017		0.13			0.07		0.20
		DE-7175-17	VMC Edgeley Pond Construction	0.06	0.00	0.00		0.04		0.11
		EV-2063-15	ICI Water Meter Replacement Program					0.41		0.41
		EV-2092-17	Retrofit of Rainbow creek outfall (S of Hwy 7 and W of Rainbow Creek crossing)					0.34		0.34
	Environmental Services	EV-2093-17	Retrofit of 97-Ashbridge Pond design & contruction					0.04		0.04
		EV-2094-17	Pinegrove Pumping station storage tank					0.13		0.13
		EV-2096-17	SCADA project - Phase 2					0.15		0.15
		EV-2097-17	Additional Storage Yard Building					0.04		0.04
		EV-2099-17	Church Street Stormwater pumping station pump improvements					0.05		0.05

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		EV-2100-17	Retrofit of 66-Lady Nadia Pond - design and work					0.25		0.25
		EV-2101-17	Stormwater Pond cleaning - Pond 11 Sugar Bush Pond					0.08		0.08
		EV-2103-17	City of Vaughan - Smart Meter Implementation Strategy					0.41		0.41
		EV-2104-17	Water Services - Mobile Devices Field Purchase and Implementation					0.10		0.10
		EV-2106-17	Public Works Portable Water Trailer Purchase					0.05		0.05
		EV-2109-17	Maple Community Centre Well Upgrades					0.10		0.10
		EV-2112-17	Stormwater Pond cleaning - Fossil Hill Pond (pond 84)					0.14		0.14
		EV-2113-17	Mobility devices					0.07		0.07
		EV-2114-17	Repair and Rehabilitation of Pump Stations and Booster Station					0.31		0.31
		EV-2115-17	Watermain Condition Assessment					0.23		0.23
		EV-2116-17	New West End Bulk Water Taking Station					0.06		0.06
		EV-2117-17	Methane Station Rehabilitation			0.52				0.52
	Enviro	nmental Services	s Total - 2017	0.06	0.00	0.52		3.00		3.59
		BF-8487-15	Building Condition Audits				0.11			0.11
		BF-8571-17	Joint Operating Centre - New Equipment articulated lift					0.07		0.07
	Facility Maintenance Services	BF-8572-17	Vaughan City Hall - Replacement of existing batteries in IT department UPS					0.15		0.15
		BF-8581-17	Various - Fencing Repairs, Replacement, Upgrades					0.07		0.07

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		BF-8583-17	Various - Replacement & Upgrading of the Seasonal Wreaths Lighting for Streetscapes					0.07		0.07
		BF-8584-17	Various - Video Surveillance Equipment & Systems Upgrades					0.10		0.10
		BF-8587-17	Vaughan City Hall - Repairs & Replacement of Irrigation System					0.07		0.07
		BF-8589-17	FMS Admin - Study - Parking Strategy assessment and study		0.04					0.04
		FL-5313-17	B&F- Replace Unit #1070 with ice resurfacer					0.11		0.11
		ID-2033-17	Utility Relocations for City Hall Campus Improvements			1.13				1.13
	Facility M	aintenance Serv	ices Total - 2017		0.04	1.13	0.11	0.63		1.91
		BF-8502-16	Fire Station Interior Renovation Program					0.06		0.06
		BF-8591-17	Fire Hall (General) - Annual Capital Improvement					0.06		0.06
		BF-8592-17	Fire Hall 7-1					0.07		0.07
		FR-3508-13	Breathing Apparatus Replacements					0.05		0.05
		FR-3586-17	Replace 7972 Pumper					0.85		0.85
		FR-3587-17	Replace 7955 Aerial 55 FT					1.31		1.31
	Fire and Rescue Services	FR-3589-17	Replace 7981 Training Van					0.03		0.03
		FR-3611-17	Replace 7971 Pumper					0.85		0.85
		FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions					0.03		0.03
		FR-3615-17	Fire Prevention Vehicle Replacement					0.05		0.05
		FR-3616-17	Fire Prevention Vehicle Replacement					0.05		0.05
			Fire Rescue Tool Retrofit					0.10		0.10

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		FR-3641-17	Stn 72 - Cascade air cylinder fill station					0.08		0.08
		FR-3642-17	Fire - CAD & MDT Replacments					0.04		0.04
		FR-3643-17	Stn 7-1 - Gear Grid					0.02		0.02
		FR-3644-17	Assistant Deputy Fire Chief - Vehicle	0.05						0.05
	Fire and	Rescue Service	s Total - 2017	0.05				3.66		3.71
		IT-3016-13	Personal Computer (PC) Assets Renewal					0.45		0.45
	Information Technology	IT-3019-13	Central Computing Infrastructure Renewal					0.78		0.78
	Management	IT-3020-14	Continuous Improvement - City Website (Vaughan Online)		0.15					0.15
		IT-9546-17	AV Infrastructure Renewal		0.24					0.24
	Information Te	chnology Mana	gement Total - 2017		0.40			1.24		1.63
		PK-6302-17	Off Leash Dog Park Development	0.13	0.01					0.14
		PK-6345-17	Conley Park Park-Tennis Court Reconstruction					0.40		0.40
		PK-6349-17	Vaughan Grove Sports Park-Soccer Field Lighting				0.58			0.58
		PK-6365-17	Block 40 Chatfield District Park Construction (UV1- D4)	2.70	0.30					3.00
	Parks Development	РК-6370-17	Uplands Golf & Ski Centre - Irrigation/Snow Making Water System					0.66		0.66
		PK-6405-17	Trail Signage				0.11			0.11
		РК-6418-17	Vaughan Mills Park- Playground Replacement and Safety Surfacing					0.21		0.21
		РК-6420-17	Fossil Hill Park- Playground Replacement and Safety Surfacing					0.14		0.14
		РК-6424-17	Block 61W Neighbourhood Park and Greenway Development (N3 and G8)	1.08	0.12					1.20

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		PK-6438-17	Marco Park-Tennis Court Redevelopment					0.23		0.23
		PK-6461-17	Marco Park-Playground Replacement and Safety Surfacing					0.14		0.14
		PK-6498-17	Block 59 District Park Development (WVEA59- D1)-Phase 1	0.50	0.06					0.55
		PK-6499-17	Block 11 Carrville District Centre Neighbourhood Park Development (CC11- N11)	1.08	0.12					1.20
		РК-6533-17	West Don Valley- Pedestrian Bridge Replacement				0.12			0.12
		PK-6543-17	Playground Surfacing Replacement-Various Locations					0.30	0.06	0.36
		РК-6557-17	Alexander Elisa Park- Playground Replacement and Safety Surfacing					0.21		0.21
		PK-6558-17	Father Ermanno Bulfon Park-Playground Replacement and Safety Surfacing					0.45		0.45
		РК-6562-17	Basketball Court Improvements-Various Locations					0.17		0.17
		PK-6564-17	Sportsfield Improvements-Various Locations					0.12		0.12
		PK-6569-17	Block 8 Chateau Ridge Park- Playground Development (TN40)	0.18					0.02	0.20
		PK-6571-17	Block 44 Maxey Park Playground Development (WN4)	0.18	0.02					0.21
		РК-6574-17	Don River Valley Restoration				0.07			0.07
		S Development	Total - 2017	5.85	0.63		0.88	3.01	0.08	10.44
	Policy Planning & Environmental Sustainability	PL-9533-13	New Community Areas Secondary Plan - Block 41	0.09	0.01					0.10

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		PL-9535-13	New Community Areas Secondary Plan - Block 27	0.09	0.01					0.10
		PL-9550-16	Municipal Comprehensive (Official Plan) Review	0.15	0.02					0.17
	Policy Planning & E	invironmental S	ustainability Total - 2017	0.33	0.04					0.37
	Real Estate	RL-0005-13	Land Acquisition Fees						0.27	0.27
	F	Real Estate Total	- 2017						0.27	0.27
		BF-8367-13	Uplands Golf & Ski Centre, Buildings General Capital					0.07		0.07
		BF-8405-17	Garnet Williams - Renovate Pool Changerooms					0.16		0.16
		BF-8423-17	Al Palladini Community Centre New Score Clock for East Arena Centre Ice					0.08		0.08
		BF-8476-15	Building upgrades to meet AODA Requirements					0.31		0.31
		BF-8479-15	Kleinburg United Church Renovation					0.90		0.90
		BF-8511-17	Garnet Williams CC - Exterior Concrete Removal & Replacement					0.06		0.06
	Recreation Services	BF-8512-17	Al Palladini CC - Exterior Concrete Removal & Replacement					0.06		0.06
		BF-8513-17	Chancellor CC - Exterior Concrete Removal & Replacement					0.07		0.07
		BF-8514-17	Maple CC - Exterior Concrete Removal & Replacement					0.09		0.09
		BF-8515-17	Dufferin Clark CC - Exterior Concrete Removal & Replacement					0.07		0.07
		BF-8519-17	Chancellor CC - Parking & Drive Way Retrofit					0.36		0.36
		BF-8521-17	Al Palladini - Replacement of an Existing HVAC unit					0.12		0.12

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		BF-8522-17	Maple Community Centre - Painting					0.07		0.07
		BF-8523-17	Garnet Williams - Replacement of Concrete Walkways					0.06		0.06
		BF-8524-17	North Thornhill CC - Existing light maintenance and replacement					0.03		0.03
		BF-8525-17	Maple Community Centre - Renovation for a Teaching Kitchen					0.08		0.08
		BF-8526-17	Thornhill Outdoor Pool					0.03		0.03
		BF-8527-17	Rosemount - Replacement of Fire Alarm System					0.15		0.15
		BF-8528-17	Rosemount - replace flooring in arena dressing rooms					0.08		0.08
		BF-8529-17	Father Emanno Bulfon CC - Replacement of Boiler					0.15		0.15
		BF-8530-17	Kline House - Exterior Renovations					0.03		0.03
		BF-8531-17	Dufferin Clark CC - Roof Replacement					0.07		0.07
		BF-8532-17	Maple Community Centre - Lobby Tile Replacement					0.05		0.05
		BF-8533-17	Vellore Hall/Cranney House - Replacement of Heritage Windows					0.11		0.11
		BF-8534-17	Chancellor CC - Replacement of Rubber Flooring					0.04		0.04
		BF-8535-17	Rainbow Creek Field House - Renovations					0.03		0.03
		BF-8536-17	Glen Shields Activity Centre - Roof Replacement					0.03		0.03
		BF-8573-17	Uplands - Buildings General Capital					0.07		0.07

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		BF-8574-17	Various Community Centres - Installation of CO2 sensors in the arenas					0.15		0.15
		BF-8575-17	Various Community Centres - Pool Capital Improvements					0.21		0.21
		BF-8576-17	Various Community Centres - Renovations of Public Washroom					0.52		0.52
		BF-8577-17	Various Community Centres - Replacement of the existing arena dehumidifiers					0.39		0.39
		BF-8578-17	Various Community Centres - Replacement of the Ice Resurfacer					0.11		0.11
		BF-8579-17	Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems					0.31		0.31
		BF-8580-17	Parks - Washroom Renovations & Upgrades					0.08		0.08
		BF-8582-17	Various - Kantech Access Control in Community Centres					0.05		0.05
		BF-8588-17	Various Community Centres - Roof Repairs & Replacement					0.12		0.12
		BF-8593-17	Various - Replacement of HVAC units and Rooftop Unit					0.69		0.69
		BF-8614-17	Community Centre Common Space Renewal					0.15		0.15
		ID-2043-17	Vellore Village CC - Main Entrance Improvements					0.18		0.18
		ID-2044-17	Chancellor CC - Innovative Path System					0.08		0.08
		ID-2045-17	Garnet A. Williams Consultant Design					0.31		0.31
		RE-9503-13	Fitness Centre Equipment Replacement					0.23		0.23
		RE-9533-16	CLASS System Upgrade		0.16					0.16

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		RE-9534-17	Community Centre Program Equipment Replacement					0.21		0.21
		RE-9535-17	City Playhouse Theatre Flooring Replacement for Vestibule Entrance					0.03		0.03
		RE-9536-17	CLASS System Upgrade - Pheripheral Equipment		0.08					0.08
		RE-9537-17	VMC Library, Recreation and YMCA Centre of Community	1.68	0.19					1.87
	Recro	eation Services T		1.68	0.42			7.22		9.32
		CM-2526-16	Service Excellence Strategic Initiatives		0.05					0.05
		DI-0075-15	Development Charges Background Studies - City-Wide Preliminary and New SACs	0.19	0.02					0.21
		FI-0087-17	Service Vaughan - Point of Sale		0.39					0.39
		SE-0076-16	Job Description & Evaluation Process		0.05					0.05
	Transformation & Strategy	SE-0079-16	Workforce Management System Business Case		0.18					0.18
		SE-0080-16	Service Excellence Leads Program		0.23					0.23
		SE-0081-16	Recognition Program for Service Excellence		0.02					0.02
		SE-0082-16	Leadership Alignment		0.03					0.03
		SE-0083-16	Service Excellence Communication Plan		0.03					0.03
		SE-0088-16	Service Vaughan Phase I		0.45					0.45
		SP-0016-17	Strategy Update		0.21					0.21
	Transfor	mation & Strate	gy Total - 2017	0.19	1.64					1.83
	Transportation Services Parks &	CD-1984-17	Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road	0.08						0.08
	Forestry Operations	CD-1991-17	Traffic Signal Installation - Interchange Way and Interchange Way	0.32						0.32

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		CD-1996-17	Municipal Structure Inspection and Reporting in 2017					0.10		0.10
		CD-2013-15	Sidewalk (walkway) Replacement between Islington Avenue & Dorengate Drive				0.06			0.06
		CD-2018-15	2017 Road Rehabilitation/ Reconstruction			4.86	2.82			7.68
		CD-2026-17	2019 Road Rehabilitation/ Reconstruction			0.34				0.34
		EN-1961-13	Sidewalk on Islington Avenue - Major Mackenzie Dr to Westridge Dr	0.16						0.16
		FL-5192-17	PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup					0.05		0.05
		FL-5323-17	PKS-Replace Unit#1371 with 3/4 ton crew cab pickup					0.05		0.05
		FL-5522-17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader					0.07		0.07
		FL-5523-17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader					0.07		0.07
		FL-5527-17	Pickup Truck 4x4 - 1/2 Ton Crew Cab - Wastewater/Stormwater					0.04		0.04
		ID-2031-17	Traffic Signal Installations - Ilan Ramon Ave/ Lebovic Campus Dr & Ilan Ramon Ave/ Marc Santi Blvd	0.11						0.11
		ID-2032-17	Traffic Signal Installation - Midblock pedestrian Ilan Ramon Ave south of Lebovic Campus Dr	0.06						0.06
		ID-2034-17	Geodetic Control Survey Monumentation						0.17	0.17
		ID-2035-17	Sidewalk & Street Lighting on Jane St - Hwy 7 to Langstaff Rd	1.70						1.70

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		ID-2037-17	Sidewalk on Rivermede Road - Keele St to Rayette Rd				0.03			0.03
		ID-2038-17	Intersection Improvements at Jane St & Avro Rd			0.88				0.88
		ID-2041-17	Active Transportation Facility & Street Lighting on Dufferin St	0.31						0.31
		RP-1972-17	Public Works and Parks Operations Yard Expansion and Upgrade Strategy	10.12		6.09				16.21
		RP-2013-15	Street Light Pole Replacement Program					0.31		0.31
		RP-2035-15	Curb and Sidewalk Repair & Replacement				1.90			1.90
		RP-2058-15	LED Streetlight Conversion			14.95	1.50			16.45
		RP-6700-15	Tree Planting Program- Regular		0.56			0.05		0.61
		RP-6739-15	Tree Replacement Program-EAB		0.37					0.37
		RP-6746-15	Fence Repair & Replacement Program					0.11		0.11
		RP-6753-19	CTS Mobile Handheld Program		0.16					0.16
		RP-6754-15	Parks Concrete Walkway Repairs/Replacements					0.22		0.22
		RP-6757-15	Tree Planting - Regular - Additional Costs		0.41					0.41
		RP-6762-16	Supplementary Tree Planting Program		1.15					1.15
		RP-6763-17	Baseball Diamond Redevelopment/Reconstr uction					0.14		0.14
		RP-6764-17	Beautification strategy - Enhanced garden displays		0.25					0.25
		RP-6766-17	Speed Compliance Program - Radar Message Boards		0.08					0.08
	Transportation Se	rvices Parks & Fo 2017	prestry Operations Total -	12.86	2.98	27.11	6.30	1.22	0.17	50.64

Year	Service Department	Project #	Project Title	cwbc	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
								-		
		BF-8510-17	Ansley Grove Library RTU Replacement					0.05		0.05
		ID-2042-17	Bathurst Clark Resource Library - Main Entrance Improvements					0.20		0.20
	Vaughan Libraries	LI-4504-13	Library Technology Upgrade		0.14					0.14
		LI-4537-13	Capital Resource Purchases					1.73		1.73
		LI-4553-17	Library Operating System Replacement		0.08					0.08
	Vau	ghan Libraries To	otal - 2017		0.22			1.98		2.20
		CD-2017-15	Sanitary Installation in the Coldspring Road Putting Green Crescent Community					1.13		1.13
		CD-2019-15	2017 Watermain Replacement					2.61		2.61
		CD-2027-17	2019 Watermain Replacement					0.57		0.57
		EN-1971-13	Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette Rd					0.16		0.16
		EN-1998-14	Watermain and Sanitary Installation in the Millwood Estates Community					1.81		1.81
	Water/Wastewater / Stormwater	EV-2118-17	Water and Wastewater – Rate Study						0.15	0.15
		FL-5466-17	PW-WATERReplace Unit #1665 with 3/4 ton cargo van					0.06		0.06
		FL-5525-17	Sewer Use By-Law Sampling Van					0.05		0.05
		FL-5528-17	Supervisor - Water and Wastewater/Stormwater Vehicles					0.11		0.11
		FL-5531-17	PW-Water – New – 2 pickup trucks and 2 SUVs						0.16	0.16
		FL-5532-17	PW-Water – Backflow Prevention Coordinator Vehicle						0.04	0.16

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		ID-2036-17	Storm Water Improvements on Islington Ave					0.57		0.57
		ID-2039-17	Sanitary Sewer Installation for 10 & 11 Sonya Place					0.28		0.28
		ID-2040-17	Watermain Installation for 10 & 11 Sonya Place					0.49		0.49
	Water/Was	stewater/Storm	vater Total - 2017					7.83	0.35	8.18
		2017 Total		38.86	7.37	29.89	7.29	29.89	1.10	114.40
2018	Building Standards	BS-1006-15	Zoning Bylaw Review	0.38	0.73				0.29	1.40
	Buil	ding Standards T	otal - 2018	0.38	0.73				0.29	1.40
	City Clerk	CL-2520-18	City Archives Outreach Equipment		0.02					0.02
		City Clerk Total	- 2018		0.02					0.02
		1489-0-03	Teston Rd Cityview to Weston PD7 W/M	0.24						0.24
		DE-7113-18	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	0.25						0.25
		DE-7114-16	Portage Parkway - Applewood to Jane/ Detailed Design and Construction	3.40						3.40
		DE-7123-15	Kleinburg - Nashville PD6 Major Mackenzie Watermain	2.02						2.02
	Development Engineering and Infrastructure	DE-7124-16	Block 61 CP Railway Pedestrian Crossing	0.59						0.59
	Planning Services	DE-7138-15	Block 55 PD-KN Watermain Servicing	5.43						5.43
		DE-7171-17	Huntington Road Construction, Major Mackenzie Drive to Nashville Road Detailed Design	1.34						1.34
		DE-7174-17	Applemill Road Extension, Millway To Jane Street - Collective Roads Oversizing	0.49						0.49
		DE-7176-17	Black Creek Channel Renewal Design and Construction	35.57	0.22	7.73				43.52

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		DE-7181-17	Implementation of the Transportation Master Plan Update	0.15						0.15
		DE-7182-17	Implementation of the Regional Express Rail	0.15						0.15
	Development Engine	ering and Infras Total - 201	tructure Planning Services 8	49.62	0.22	7.73				57.58
	Development Planning	DP-9552-18	VMC Signage And Wayfinding Strategy	0.25						0.25
	Flaining	DP-9555-17	VMC - Consultation Services	0.10	0.01					0.10
	Develo	opment Planning	Total - 2018	0.35	0.01					0.35
		DE-7175-17	VMC Edgeley Pond Construction	12.28	0.56	0.59		7.55		20.98
		EV-2092-17	Retrofit of Rainbow creek outfall (S of Hwy 7 and W of Rainbow Creek crossing)					1.92		1.92
	Environmental Services	EV-2093-17	Retrofit of 97-Ashbridge Pond design & contruction					0.09		0.09
		EV-2100-17	Retrofit of 66-Lady Nadia Pond - design and work					1.43		1.43
		EV-2110-18	Maplewood Booster Station Controls Upgrades					0.15		0.15
	Enviror	nmental Services	s Total - 2018	12.28	0.56	0.59		11.15		24.58
		BF-8487-15	Building Condition Audits				0.11			0.11
		BF-8546-18	Arnold House, Scout House					0.08		0.08
	Facility	BF-8547-18	Vaughan City Hall - Replace and upgrade department security gates					0.10		0.10
	Maintenance Services	BF-8599-18	Fire Halls / Joint Operations Centre					0.10		0.10
		BF-8603-18	Various Facilities - Mobile Devices					0.10		0.10
		BF-8605-18	Various - Video Surveillance Equipment & Systems Upgrades					0.10		0.10
	Facility M	aintenance Serv	ices Total - 2018				0.11	0.49		0.60
	Financial Services	FI-0073-18	New Property Tax System		0.36					0.36

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
	Fina	ncial Services To	otal - 2018		0.36					0.36
		BF-8502-16	Fire Station Interior Renovation Program					0.06		0.06
		BF-8595-18	Fire Halls (General)					0.07		0.07
		FR-3508-13	Breathing Apparatus Replacements					0.05		0.05
		FR-3581-18	Purchase Land for New Station 7-11	1.11						1.11
		FR-3606-18	Station 76 Aerial Purchase	1.84						1.84
		FR-3609-18	Expand Crew Quarters Station 76	0.36						0.36
	Fire and Rescue Services	FR-3612-14	Fitness Equipment and Furniture Replacement - All Stations/Divisions					0.03		0.03
		FR-3618-18	Station #74 Equipment for Firefighter Purchase	0.13						0.13
		FR-3619-18	Engine #74 Equipment Purchase	0.12						0.12
		FR-3626-18	Station #74 Furniture and Equipment	0.17						0.17
		FR-3631-16	Fire Rescue Tool Retrofit					0.04		0.04
		FR-3637-18	Replace Aerial 17M -7967					1.31		1.31
		FR-3642-17	Fire - CAD & MDT Replacments					0.04		0.04
	Fire and	Rescue Service		3.73				1.60		5.33
	Fleet Management Services	FL-5526-18	CCTV Truck					0.31		0.31
	Fleet Ma	nagement Servio	es Total - 2018					0.31		0.31
	Human Resources	HR-9543-17	AODA Website Documents Compliance		0.10					0.10
	Hum	an Resources To	otal - 2018		0.10					0.10
		IT-3016-13	Personal Computer (PC) Assets Renewal					0.58		0.58
	Information Technology Management	IT-3019-13	Central Computing Infrastructure Renewal					0.78		0.78
		IT-3020-14	Continuous Improvement - City Website (Vaughan Online)		0.15					0.15

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		IT-9546-17	AV Infrastructure Renewal		0.54					0.54
	Information Te	echnology Mana	gement Total - 2018		0.69			1.36		2.05
		PK-6287-18	Block 18 District Park Development (UV2-D1)	0.51	0.06					0.57
		РК-6360-18	Vellore Village Community Centre - Soccer Field Redevelopment					0.39		0.39
		PK-6365-17	Block 40 Chatfield District Park Construction (UV1- D4)	1.44	0.16					1.60
		PK-6380-18	Sportsfield Improvements-Various Locations					0.14		0.14
		PK-6416-18	Memorial Hill - Cultural Landscape Revitalization Study		0.07					0.07
		PK-6456-18	Block 61 Neighbourhood Park Development (61W- N4)	0.73	0.08					0.81
		РК-6459-18	Maple Lions Park - Playground Replacement and Safety Surfacing					0.15		0.15
	Parks Development	РК-6462-18	Vellore Heritage Square - Playground Replacement and Safety Surfacing					0.13		0.13
		PK-6472-18	Rosedale Park North - Tennis Court Reconstruction					0.25		0.25
		РК-6498-17	Block 59 District Park Development (WVEA59- D1)-Phase 1	4.46	0.50					4.95
		PK-6502-18	Promenade Green Park- Tennis Court Reconstruction					0.48		0.48
		PK-6503-18	Napa Valley Park-Tennis Court Reconstruction					0.21		0.21
		РК-6505-18	Ramsey Armitage Park- Playground Replacement and Safety Surfacing					0.17		0.17
		PK-6528-18	MacMillan Farm-Master Plan	0.05	0.01					0.06

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Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		РК-6547-18	Block 61 Greenway Park Development (61W-G8B Southern Portion)	0.33	0.04					0.37
		РК-6556-18	Block 22 Liberty Maplecrete Public Square Development (VMC22- 11)	0.22	0.02					0.25
		РК-6559-18	Parwest Park-Playground Replacement and Safety Surfacing					0.20		0.20
		PK-6561-18	Basketball Court Improvements-Various Locations					0.16		0.16
		PK-6566-18	Playground Rubber Surfacing Replacement- Various Locations					0.71		0.71
		РК-6582-18	Tinsmith Park-Playground Replacement and Safety Surfacing					0.16		0.16
		РК-6592-18	Rosedale North Park- Playground Replacement and Safety Surfacing					0.17		0.17
	Parks	Development T	otal - 2018	7.74	0.93			3.29		11.96
	Policy Planning & Environmental Sustainability	PL-9550-16	Municipal Comprehensive (Official Plan) Review	0.12	0.01					0.13
	Policy Planning & E	invironmental S	ustainability Total - 2018	0.12	0.01					0.13
	Real Estate	RL-0005-13	Land Acquisition Fees						0.27	0.27
	R	Real Estate Total							0.27	0.27
		BF-8367-13	Uplands Golf & Ski Centre, Buildings General Capital					0.07		0.07
		BF-8476-15	Building upgrades to meet AODA Requirements					0.31		0.31
	Recreation Services	BF-8537-18	Maple Community Centre - Concrete removal and replacement					0.06		0.06
		BF-8538-18	Chancellor CC - Concrete Removal					0.06		0.06

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		BF-8539-18	Dufferin Clark CC - Concrete Removal					0.06		0.06
		BF-8540-18	Chancellor CC - Parking Lot & Driveway Ashphalt Repairs and Replacement					0.37		0.37
		BF-8541-18	Maple Community Centre - Pool & Fitness Change Room Renovation					0.31		0.31
		BF-8542-18	Dufferin Clark CC - Regrouting of Pool Deck					0.03		0.03
		BF-8543-18	Woodbridge Pool and Arena - Replacement of Sprinkler System					0.10		0.10
		BF-8544-18	Al Palladini - Rubber Floor Replacement in east arena					0.07		0.07
		BF-8545-18	Al Palladini - West Entrance Accessibility Improvements					0.19		0.19
		BF-8548-18	Riviera Park - Replacing of existing lighting					0.08		0.08
		BF-8549-18	Maple Community Centre - Replacement of Sprinkler System					0.10		0.10
		BF-8594-18	Various Community Centres - Accessibility Initiatives					0.52		0.52
		BF-8597-18	Uplands - Buildings General Capital					0.07		0.07
		BF-8598-18	Various Facilities - Energy Initiatives					0.21		0.21
		BF-8600-18	Various Facilities - Ice Resurfacer Replacement					0.24		0.24
		BF-8601-18	Various - Kantech Access Control in Community Centres					0.05		0.05
		BF-8602-18	Various - Keywatcher key cabinets in Community Centres					0.13		0.13
		BF-8604-18	Various Community Centres - Pool Capital Improvements					0.21		0.21

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		BF-8606-18	Parks - Washroom Renovations & Upgrades					0.08		0.08
		BF-8607-18	Various Community Centres - Roof Repairs & Replacement					0.12		0.12
		BF-8613-18	Chancellor CC - Roof Replacement					0.77		0.77
		RE-9503-13	Fitness Centre Equipment Replacement					0.23		0.23
		RE-9537-17	VMC Library, Recreation and YMCA Centre of Community	1.68	0.19					1.87
	Recre	eation Services 1	Total - 2018	1.68	0.19			4.42		6.29
	Transformation &	DI-0075-15	Development Charges Background Studies - City-Wide Preliminary and New SACs	0.19						0.19
	Strategy	FI-0087-17	Service Vaughan - Point of Sale		0.13					0.13
		SP-0017-18	Citzen Engagement Study		0.05					0.05
	Transfor	mation & Strate	gy Total - 2018	0.19	0.18					0.37
		CD-1853-19	Lay-by Parking on Vellore Woods Boulevard		0.15					0.15
		CD-1957-18	Cycle Path Works on Islington Avenue - Rutherford Rd to Wycliffe Ave.	0.06						0.06
	Transportation Services Parks & Forestry Operations	CD-1978-18	Active Transportation Facility on Pine Valley Drive - Steeles Ave W to Langstaff Rd	0.06						0.06
		CD-1980-18	Sidewalk on Weston Road - Major Mackenzie Drive to Greenbrooke Drive	0.05						0.05
		CD-1984-17	Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road	0.59						0.59
		CD-2001-16	2018 Road Rehabilitation/ Reconstruction			8.24	3.00			11.24
		CD-2005-16	Street Lighting on Teston Road - Hwy 400 to Weston Road	0.19						0.19

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		CD-2007-18	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	1.47						1.47
		CD-2008-18	Sidewalk on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.24						0.24
		CD-2013-15	Sidewalk (walkway) Replacement between Islington Avenue & Dorengate Drive				0.17			0.17
		FL-5250-18	PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments		0.03			0.10		0.13
		FL-5274-18	PKS- Additional loader and fork attachment for Unit #1856		0.02					0.02
		FL-5275-18	PKS- Additional loader and fork attachment for Unit #1857		0.02					0.02
		FL-5276-18	PKS- Additional loader and fork attachment for Unit #1858		0.02					0.02
		FL-5285-18	PKS-FORESTRY- Additional 9" drum chipper		0.04					0.04
		FL-5286-18	PKS-FORESTRY- Additional 16 ft. log trailer with crane lift		0.02					0.02
		FL-5290-18	PW-RDS-Additional Small Equipment		0.04					0.04
		FL-5292-18	PW-RDS- Additional concrete grinder		0.04					0.04
		FL-5293-18	PW - RDS - 1 New additional Anti-Icing Tank		0.03					0.03
		FL-5295-18	PW-RDS- Additional steamer/generator		0.05					0.05
		FL-5317-18	PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup					0.03		0.03
		FL-5409-18	PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper					0.05		0.05

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
h		FL-5411-18	PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck					0.23		0.23
		FL-5421-18	PW-RDS-Replace Unit #1344 with Regenerative street sweeper					0.29		0.29
		FL-5426-18	PW-RDS-Replace Unit #1373 with Regenerative street sweeper					0.29		0.29
		FL-5427-18	PW-RDS-Replace Unit #1159 with tandem dump truck					0.31		0.31
		FL-5428-18	PW-RDS-Replace Unit #1289 with tandem dump truck					0.31		0.31
		ID-2031-17	Traffic Signal Installations - Ilan Ramon Ave/ Lebovic Campus Dr & Ilan Ramon Ave/ Marc Santi Blvd	0.52						0.52
		ID-2032-17	Traffic Signal Installation - Midblock pedestrian Ilan Ramon Ave south of Lebovic Campus Dr	0.26						0.26
		ID-2037-17	Sidewalk on Rivermede Road - Keele St to Rayette Rd				0.06			0.06
		ID-2047-18	2020 Road Rehabilitation/ Reconstruction			0.34				0.34
		ID-2048-18	Street Lighting on Nashville Road - Hwy 27 to Huntington Rd	0.11						0.11
		RP-2013-15	Street Light Pole Replacement Program					0.31		0.31
		RP-2035-15	Curb and Sidewalk Repair & Replacement				2.00			2.00
		RP-6700-15	Tree Planting Program- Regular		0.56			0.05		0.61
		RP-6739-15	Tree Replacement Program-EAB		0.37					0.37
		RP-6746-15	Fence Repair & Replacement Program					0.11		0.11
		RP-6753-19	CTS Mobile Handheld Program		0.27					0.27

Year	Service Department	Proje	ct #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		RP-675	54-15	Parks Concrete Walkway Repairs/Replacements					0.30		0.30
		RP-675	57-15	Tree Planting - Regular - Additional Costs		0.41					0.41
		RP-675	9-18	Pedestrian Crossing Enhancement Program – Pavement Marking		0.21					0.21
		RP-676	51-18	Melville Avenue Operational Review		0.03					0.03
		RP-676	62-16	Supplementary Tree Planting Program		1.15					1.15
		RP-676	53-17	Baseball Diamond Redevelopment/Reconstr uction					0.15		0.15
		RP-676	6-17	Speed Compliance Program - Radar Message Boards		0.08					0.08
	Transportation Ser		ks & Fo 2018	restry Operations Total -	3.55	3.54	8.58	5.22	2.52		23.41
		LI-450	4-13	Library Technology Upgrade		0.14					0.14
	Vaughan Libraries	LI-453	7-13	Capital Resource Purchases					1.77		1.77
	U U	LI-455	4-17	VMC Library - Resource Material, F&E, Comm/Hrdwr	0.34	0.04					0.38
	Vau	ghan Libra	aries To	otal - 2018	0.34	0.18			1.77		2.28
			CD- 200 2-16	2018 Watermain Replacement					6.80		6.80
			CD- 201 4-15	Rivermede Rd and Bowes Rd Flood Remediation - Class EA, Design and Construction					0.23		0.23
	Water/Wastewat Stormwater	er/	CD- 202 0-16	Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue					0.57		0.57
			ID- 204 6-18	2020 Watermain Replacement					0.57		0.57
			ID- 204 9-18	SWM Improvements at Napa Valley Pond					0.06		0.06
	Water/Was	stewater/	Stormy	vater Total - 2018					8.21		8.21

Year	Service Department	Project #	Project Title	CWDC	Taxation	Debenture	Gas Tax	Infrastructure	Other	Grand Total
		2018 Total	-	79.97	7.72	16.91	5.33	35.11	0.56	145.60
		Grand Total		118.83	15.09	46.80	12.62	65.00	1.31	259.65

11.6.2 Open and 2016-18 Capital Plan – with Link to Term of Council Priorities (\$M)

Following is the listing of the Term of Council Priorities from the Service Strategy Map, listing the open and capital projects that support the initiative.

Note: The figures in the table are in millions.

Term of Council Priority	Project #	Project Title	Open	2017	2018
Improve municipal ro	ad networ	k			
Development Engineeri		structure Planning Services			
	DE-7161- 15	Street "A" - Highway 427 Crossing (Block 59)	7.00	0.00	0.00
	DE-7151- 15	Huntington Road Reconstruction, Highway 7 to Langstaff Road	1.70	0.73	0.00
	DT-7046- 10	Highway 400 Widening Works	1.52	0.00	0.00
	DT-7112- 14	Kirby Road Municipal Class EA	0.89	0.00	0.00
	DE-7178- 17	Kirby Road Intersection Improvements (Blk 55 External Works	0.00	0.84	0.00
	DE-7184- 17	Kirby Go Station	0.00	0.57	0.00
	DE-7171- 17	Huntington Road Construction, Major Mackenzie Drive to Nashville Road Detailed Design	0.00	0.40	1.34
	DE-7180- 17	Traffic Signal Installation - Motion Court & New Huntington Road	0.00	0.21	0.00
	DE-7174- 17	Applemill Road Extension, Millway To Jane Street - Collective Roads Oversizing	0.00	0.00	0.49
	DE-7113- 18	Municipal Class EA OPA 637 - Highway 400 Interchange Connections	0.00	0.00	0.2
Development Engineering	and Infrastr	ucture Planning Services Total	11.11	2.74	2.08
Development Planning					
	DP-9553- 17	Plan Update - Implications of Growth on Heritage Conservation	0.00	0.24	0.00
	DP-9552- 18	VMC Signage And Wayfinding Strategy	0.00	0.00	0.25
Development Planning To	tal		0.00	0.24	0.25
Infrastructure Delivery					
	EN-1963- 13	North Maple Bridge-north of Ma	1.34	0.00	0.0
	EN-1851- 14	Traffic Data CollectionInvento	0.33	0.00	0.0
	CD-2005- 16	Street Lighting on Teston Road - Hwy 400 to Weston Road	0.06	0.00	0.19
	EN-1823- 10	Traffic/Ped Signals-Various	0.06	0.00	0.0
	EN-1796- 10	Traffic Calming 2010	0.05	0.00	0.00
	CD-1991- 17	Traffic Signal Installation - Interchange Way and Interchange Way	0.00	0.32	0.0
	ID-2031- 17	Traffic Signal Installations - Ilan Ramon Ave/ Lebovic Campus Dr & Ilan Ramon Ave/ Marc Santi Blvd	0.00	0.11	0.5
		Traffic Signal Installation - Midblock	0.00	0.06	0.26
	ID-2032- 17	pedestrian Ilan Ramon Ave south of Lebovic Campus Dr	0.00	0.00	
		•	0.00	0.00	0.1

Term of Council Priority	Project #	Project Title	Open	2017	2018
Transportation Services		estry Operations			
	CD-2011- 15	Traffic Signal Improvements on	0.22	0.00	0.00
	EN-1843- 11	Traffic Signal Improvements	0.32	0.00	0.00
	EN-1848- 11	Traffic Sign Assessment	0.01	0.00	0.00
	EN-1842- 11	Traffic Data Collecting Equipm	0.00	0.00	0.00
	RP-6766- 17	Speed Compliance Program - Radar Message Boards	0.00	0.08	0.08
	RP-6761- 18	Melville Avenue Operational Review	0.00	0.00	0.0
	RP-6759- 18	Pedestrian Crossing Enhancement Program – Pavement Marking	0.00	0.00	0.2
Fransportation Services P	arks & Fores	try Operations Total	0.55	0.08	0.32
mprove municipal road n	etwork Total		13.49	3.55	3.77
Continue to develop t around the City	transit, cyc	ling and pedestrian options to get			
Development Engineeri	ng and Infras	tructure Planning Services			
	DT-7066- 11	Steeles West Station Infrastru	3.09	0.00	0.0
	DE-7098- 15	Pedestrian and Bicycle Network	0.74	0.00	0.0
	DE-7124- 16	Block 61 CP Railway Pedestrian Crossing	0.59	0.59	0.5
	DT-7097- 14	Pedestrian and Cycle Strategy	0.41	0.00	0.0
	DE-7156- 15	New Community Areas Transporta	0.36	0.00	0.0
	DE-7169- 16	Concord GO Comprehensive Trans	0.36	0.00	0.0
	DT-7131- 14	Clark Ave West Cycle Facility	0.33	0.00	0.0
	DT-7068- 11	Highway 7 Bus Rapid Transit Re	0.31	0.00	0.0
	DT-7056- 11 DE-7104-	Pedestrian & Bicycle Network I	0.20	0.00	0.0
	15 DT-7101-	TMP Education, Promotion, Outr	0.17	0.00	0.0
	13	Vaughan TDM Policy	0.15	0.00	0.0
	DE-7108- 15 DE-7158-	School Travel Planning Measure	0.12	0.00	0.0
	15 DT-7086-	Concord GO Secondary Plan Feas	0.10	0.00	0.0
	12 DT-7040-	Blk61 Pedestrian Crossing Stud	0.08	0.00	0.00
	10 DT-7102-	Ped.& Bike Master Plan Impleme	0.07	0.00	0.00
	13 DT-7082-	TMP Communications	0.03	0.00	0.00
	DT-7082- 12	Pedestrian & Bicycle Ntwk Impl	0.01	0.00	0.0

Term of Council Priority	Project #	Project Title	Open	2017	201
	DE-7179- 17	Kipling Streetlighting & Intersection Illumination, Teston Road to Kirby Road (Block 55 External Wor	0.00	0.96	0.0
	DE-7185- 17	Concord GO Station Business Case Development	0.00	0.12	0.00
	and Infrastr	ucture Planning Services Total	7.10	1.67	0.5
Infrastructure Delivery	EN-1859-				
	11	Sidewalk & Streetlight Rutherf	1.93	0.00	0.0
	EN-1886- 12	Bridge Rehab-Humber Bridge Tra	1.60	0.00	0.0
	EN-1865- 11	Hwy 407 Station Jane Swalk & I	0.82	0.00	0.0
	EN-1960- 13	Sidewalk on Weston Road-Steele	0.39	0.00	0.0
	CD-2012- 15	Active Transport Facility	0.25	0.00	0.0
	EN-1970- 13	Sidewalk& Street/ Walkway Lig	0.24	0.00	0.0
	CD-1986- 16	Sidewalk on Basaltic Road and	0.23	0.00	0.0
	EN-1972- 13	Multi-use Path & Streetlight	0.14	0.00	0.0
	EN-1662- 07	City-Wide Sidewalk Infill	0.08	0.00	0.0
	EN-1969- 13	Sidewalk on Steeles Avenue W.	0.06	0.00	0.0
	EN-1780- 09	Sidewalk and Streetlight Infil	0.04	0.00	0.0
	ID-2035- 17	Sidewalk & Street Lighting on Jane St - Hwy 7 to Langstaff Rd	0.00	1.70	0.0
	ID-2041- 17	Active Transportation Facility & Street Lighting on Dufferin St	0.00	0.31	0.0
	EN-1961- 13	Sidewalk on Islington Avenue - Major Mackenzie Dr to Westridge Dr	0.00	0.16	0.0
	CD-1984- 17	Sidewalk and Street Lighting on Keele Street - Langstaff Road to Rutherford Road	0.00	0.08	0.5
	ID-2037- 17	Sidewalk on Rivermede Road - Keele St to Rayette Rd	0.00	0.03	0.0
	CD-2007- 18	Sidewalk and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.00	0.00	1.4
	CD-2008- 18	Sidewalk on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.00	0.00	0.2
	ID-2048- 18	Street Lighting on Nashville Road - Hwy 27 to Huntington Rd	0.00	0.00	0.1
	CD-1957- 18	Cycle Path Works on Islington Avenue - Rutherford Rd to Wycliffe Ave.	0.00	0.00	0.0
	CD-1978- 18	Active Transportation Facility on Pine Valley Drive - Steeles Ave W to Langstaff Rd	0.00	0.00	0.0
	CD-1980- 18	Sidewalk on Weston Road - Major Mackenzie Drive to Greenbrooke Drive	0.00	0.00	0.0
nfrastructure Delivery To	tal		5.79	2.28	2.6

Term of Council Priority	Project #	Project Title	Open	2017	201
Parks Development					
	PK-6094- 08	Don River/Bartley Smith Open S	0.08	0.00	0.0
	PK-6094- 13	Don River/Bartley Smith Open	0.16	0.00	0.0
Parks Development Total	15		0.24	0.00	0.0
Policy Planning & Envir	onmental Su	stainability	•	0.00	
	PL-9551-	Concord GO Centre Secondary PI	0.70	0.00	0.0
	16	,	0.70	0.00	0.0
Policy Planning & Enviror			0.70	0.00	0.0
Transportation Services		restry Operations			
	RP-2035- 15	Curb and Sidewalk Repair & Replacement	1.05	1.90	2.
ransportation Services P	1.05	1.90	2.		
Continue to develop trans City Total	it, cycling ar	nd pedestrian options to get around the	14.88	5.85	5.:
acilitate the develop	ment of th	e VMC			
Corporate Initiatives and		nmental Relations			
	CO-0082- 15	VMC Development Implementation	0.38	0.00	0.
orporate Initiatives and I	ntergovernm	iental Relations Total	0.38	0.00	0.
Development Engineeri		structure Planning Services			
	DT-7065- 11	Millway Avenue Widening & Real	6.47	0.00	0.0
	DT-7120- 13	Black Creek Renewal	3.94	0.00	0.
	DT-7121- 13	VMC NE SWM Pond	2.68	0.00	0.
	DE-7114- 16	Portage Parkway - Applewood to	0.43	0.00	0.
	DT-7072- 13	Colossus Dr Hwy 400 Flyover-In	0.40	0.00	0.
	DT-7027- 09	Millway Ave. / Apple Mill Rd.	0.37	0.00	0.
	DE-7162- 16	Apple Mill Road - Edgeley Blvd	0.36	0.00	0.
	DT-7071- 11	Portage Parkway Extension Clas	0.11	0.00	0.
	DT-7085- 13	Parking Management Strategy	0.11	0.00	0.
	DT-7073- 11	Portage Parkway Widening Class	0.08	0.00	0.
	DT-7058- 11	Black Creek Regional Storm Imp	0.04	0.00	0.
	DE-7176- 17	Black Creek Channel Renewal Design and Construction	0.00	6.36	43.
		Portage Parkway - Applewood to Jane/ Detailed Design and Construction	0.00	1.80	3.4
Development Engineering	and Infrastr	ucture Planning Services Total	14.97	8.16	46.9
Development Planning					
	DP-9524- 13	Highway 7 VMC Streetscape	1.27	0.00	0.0
	DP-9527- 13	VMC Black Creek Detailed Dsgn	0.15	0.00	0.

Term of Council Priority	Project #	Project Title	Open	2017	2018
	DP-9028- 12	VMC Physical MastPlan Base Mod	0.07	0.00	0.00
Development Planning To	tal		1.48	0.00	0.00
Infrastructure Delivery					
	DE-7175- 17	VMC Edgeley Pond Construction	0.00	0.11	20.98
Infrastructure Delivery Tot	tal		0.00	0.11	20.98
Parks Development	51/ 0500				
	PK-6536- 16	VMC-Parks Development Plan and	0.22	0.00	0.0
	PK-6319- 12	VMC-Millway/Applewood Park Des	0.21	0.00	0.0
	PK-6537- 16	Block 23 Edgeley Pond and Park Development (VMC23-2)	0.20	0.00	0.0
Parks Development Total			0.62	0.00	0.0
Facilitate the developmen	t of the VMC	Total	17.46	8.27	67.9 1
Support the develop	nent of the	hospital			
Development Planning					
	DP-9545- 15	Vaughan Healthcare Centre Prec	0.38	0.00	0.0
Development Planning To	tal		0.38	0.00	0.0
Infrastructure Delivery	00.0054				
	CO-0054- 09	Vaughan Hospital Precinct Dev.	6.88	0.00	0.0
	CO-0074- 14	VHPD Culvert Work Major Macken	1.05	0.00	0.00
Infrastructure Delivery Tot	tal		7.93	0.00	0.0
Support the development	of the hospit	al Total	8.31	0.00	0.00
Re-establish the urba	n tree can	οργ			
Transportation Services					
	RP-6700- 15	Tree Planting Program-Regular	0.01	0.61	0.6
	RP-6762- 16	Supplementary Tree Planting Program	0.00	1.15	1.1
	RP-6757- 15	Tree Planting - Regular - Additional Costs	0.00	0.41	0.4
	RP-6739- 15	Tree Replacement Program-EAB	0.00	0.37	0.3
Transportation Services Parks & Forestry Operations Total			0.01	2.54	2.5
Re-establish the urban tree canopy Total			0.01	2.54	2.5
Invest, renew and ma	nage infra	structure and assets			
Building Standards	BS-1003- 11	Building Depart Computer Syste	0.64	0.00	0.00
Building Standards Total	11	· ·	0.64	0.00	0.0
City Clerk					
	CL-2531-		1		

Term of Council Priority	Project #	Project Title	Open	2017	2018
	CL-2520- 18	City Archives Outreach Equipment	0.00	0.00	0.02
City Clerk Total	-		0.00	0.10	0.02
Corporate Asset Management					
	EN-1958- 13	Corporate Asset Management	2.51	0.00	0.00
	EN-1997- 13	Impl of Corporate Asset Mangmt	0.15	0.00	0.00
	AM-2528- 17	GIS Upgrade and Improvements	0.00	0.31	0.00
	AM-2529- 17	Master Data Management for Assets	0.00	0.31	0.00
	AM-2530- 17	Laptops for Work Order Management improvements in Fleet Services	0.00	0.02	0.00
Corporate Asset Managem	ent Total		2.66	0.64	0.00
Development Engineerin		tructure Planning Services			
	DE-7138- 15	Block 55 PD-KN Watermain Servicing	4.10	2.10	5.43
	DE-7123- 15	Kleinburg - Nashville PD6 Major Mackenzie Watermain	4.04	2.02	2.02
	1489-0-03	Teston Rd Cityview to Weston PD7 W/M	0.58	0.00	0.24
	DE-7165- 16	Jackson Street Storm Sewer	0.46	0.00	0.00
	DT-7049- 10	SW Mgmt Pond Monitoring Pro.	0.15	0.00	0.00
	DE-7167- 16	Pine Grove Sanitary Pump Stati	0.12	0.00	0.00
	DT-7050- 10	Road Pavement Accept. Protocol	0.06	0.00	0.00
	DE-7144- 15	Woodbridge Core Area - Functio	0.06	0.00	0.00
	DE-7163- 16	Northdale Sanitary Pumping Sta	0.05	0.00	0.00
	1582-0-06	Engineering Design Criteria St	0.01	0.00	0.00
	DE-7177- 17	Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.00	0.57	0.00
	DT-7039- 10	Napa Valley/Avdell SWM Pond Im	0.00	0.00	0.00
Development Engineering	and Infrastru	ucture Planning Services Total	9.64	4.69	7.68
Development Planning					
	DP-9543- 15	Centre Street Design and Const	0.48	0.00	0.00
Development Planning Tot	al		0.48	0.00	0.00
Emergency Planning					
	EP-0071- 17	Primary and Alternate Emergency Operations Centres	0.00	0.20	0.00
Emergency Planning Total			0.00	0.20	0.0
Environmental Services					
	EV-2091- 16	Storm Pond Cleaning - Audia Po	0.19	0.00	0.00
	EV-2090- 16	Storm Pond Cleaning - Pond 8	0.17	0.00	0.00
	PW-2068- 14	Weston/400&Industrial Park Pon	0.17	0.00	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
	EV-2087- 16	Pump/Booster Stations – Condit	0.14	0.00	0.00
	EV-2089- 16	Storm Pond Cleaning - Larissa	0.12	0.00	0.00
	EV-2088- 16	Force main – Condition Assess	0.04	0.00	0.00
	PW-2070- 14	English Daisy Court SWMP#114	0.02	0.00	0.00
	EV-2081- 15	Overhaul of Vaughan Landfill M	0.02	0.00	0.00
	EV-2117- 17	Methane Station Rehabilitation	0.00	0.52	0.00
	EV-2103- 17	City of Vaughan - Smart Meter Implementation Strategy	0.00	0.41	0.00
	EV-2092- 17	Retrofit of Rainbow creek outfall (S of Hwy 7 and W of Rainbow Creek crossing)	0.00	0.34	1.92
	EV-2114- 17	Repair and Rehabilitation of Pump Stations and Booster Station	0.00	0.31	0.00
	EV-2100- 17	Retrofit of 66-Lady Nadia Pond - design and work	0.00	0.25	1.43
	EV-2115- 17	Watermain Condition Assessment	0.00	0.23	0.00
	EV-2096- 17	SCADA project - Phase 2	0.00	0.15	0.00
	EV-2112- 17	Stormwater Pond cleaning - Fossil Hill Pond (pond 84)	0.00	0.14	0.00
	EV-2094- 17	Pinegrove Pumping station storage tank	0.00	0.13	0.00
	EV-2109- 17	Maple Community Centre Well Upgrades	0.00	0.10	0.00
	EV-2104- 17	Water Services - Mobile Devices Field Purchase and Implementation	0.00	0.10	0.00
	EV-2101- 17	Stormwater Pond cleaning - Pond 11 Sugar Bush Pond	0.00	0.08	0.00
	EV-2113- 17	Mobility devices	0.00	0.07	0.00
	EV-2116- 17	New West End Bulk Water Taking Station	0.00	0.06	0.00
	EV-2106- 17	Public Works Portable Water Trailer Purchase	0.00	0.05	0.00
	EV-2099- 17	Church Street Stormwater pumping station pump improvements	0.00	0.05	0.00
	EV-2093- 17	Retrofit of 97-Ashbridge Pond design & contruction	0.00	0.04	0.09
	EV-2097- 17	Additional Storage Yard Building	0.00	0.04	0.00
	EV-2118- 17	Water and Wastewater – Rate Study	0.00	0.15	0.00
	EV-2110- 18	Maplewood Booster Station Controls Upgrades	0.00	0.00	0.15
Environmental Services T	otal		0.87	3.22	3.59
Facility Maintenance Serv					
	BF-8520- 16	Woodbridge Pool & Arena - Pool	0.41	0.00	0.00
	BF-8463-	Al Palladini CC Refrigeration	0.31	0.00	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
	15				
	BF-8470- 15	All Facilities - Designated Su	0.23	0.00	0.00
	BF-8436- 13	Security Camera&Equipment Repl	0.18	0.00	0.00
	BF-8332- 11	G Williams CC Exterior Siding	0.14	0.00	0.00
	BF-8462- 15	Father Ermano Bulfon CC Outdoo	0.13	0.00	0.00
	BF-8487- 15	Building Condition Audits	0.12	0.11	0.11
	BF-8404- 16	Woodbridge Arena - Replace Are	0.12	0.00	0.00
	BF-8398- 14	GWCC - Whirlpool Replacement	0.11	0.00	0.00
	BF-8367- 13	Uplands Golf & Ski Centre, Buildings General Capital	0.10	0.07	0.07
	BF-8399- 16	Maple Community Centre - Outdo	0.09	0.00	0.00
	BF-8425- 15	Al Palladini Community Centre	0.08	0.00	0.00
	BF-8475- 15	Father Ermano Bulfon CC Outdoo	0.06	0.00	0.00
	BF-8439- 14	MichaelCranny Hse Water-Proofi	0.06	0.00	0.0
	BF-8237- 14	GWCC-Pool Area Wall Cover Remo	0.05	0.00	0.00
	BF-8353- 14	Splash Pad Automation	0.05	0.00	0.00
	BF-8416- 13	Pool Ramp Entrance Tile Repl.	0.04	0.00	0.00
	BF-8421- 14	APCC Building Sound System	0.03	0.00	0.00
	BF-8359- 14	Chancellor District Pk-Walkway	0.02	0.00	0.00
	BF-8356- 14	Woodbridge College Pk-Elec. Ca	0.01	0.00	0.0
	BF-8593- 17	Various - Replacement of HVAC units and Rooftop Unit	0.00	0.69	0.00
	BF-8576- 17	Various Community Centres - Renovations of Public Washroom	0.00	0.52	0.00
	BF-8577- 17	Various Community Centres - Replacement of the existing arena dehumidifiers	0.00	0.39	0.00
	BF-8579- 17	Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems	0.00	0.31	0.00
	BF-8575- 17	Various Community Centres - Pool Capital Improvements	0.00	0.21	0.00
	BF-8405- 17	Garnet Williams - Renovate Pool Changerooms	0.00	0.16	0.00
	BF-8527- 17	Rosemount - Replacement of Fire Alarm System	0.00	0.15	0.00
	BF-8529- 17	Father Emanno Bulfon CC - Replacement of Boiler	0.00	0.15	0.0
	BF-8572- 17	Vaughan City Hall - Replacement of existing batteries in IT department UPS	0.00	0.15	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
	BF-8574- 17	Various Community Centres - Installation of CO2 sensors in the arenas	0.00	0.15	0.00
	BF-8614- 17	Community Centre Common Space Renewal	0.00	0.15	0.00
	BF-8521- 17	Al Palladini - Replacement of an Existing HVAC unit	0.00	0.12	0.00
	BF-8578- 17	Various Community Centres - Replacement of the Ice Resurfacer	0.00	0.11	0.00
	BF-8533- 17	Vellore Hall/Cranney House - Replacement of Heritage Windows	0.00	0.11	0.00
	BF-8584- 17	Various - Video Surveillance Equipment & Systems Upgrades	0.00	0.10	0.00
	BF-8525- 17	Maple Community Centre - Renovation for a Teaching Kitchen	0.00	0.08	0.00
	BF-8423- 17	Al Palladini Community Centre New Score Clock for East Arena Centre Ice	0.00	0.08	0.00
	BF-8528- 17	Rosemount - replace flooring in arena dressing rooms	0.00	0.08	0.00
	BF-8580- 17	Parks - Washroom Renovations & Upgrades	0.00	0.08	0.00
	BF-8573- 17	Uplands - Buildings General Capital	0.00	0.07	0.00
	BF-8522- 17	Maple Community Centre - Painting	0.00	0.07	0.00
	BF-8531- 17	Dufferin Clark CC - Roof Replacement	0.00	0.07	0.0
	BF-8571- 17	Joint Operating Centre - New Equipment articulated lift	0.00	0.07	0.00
	BF-8581- 17	Various - Fencing Repairs, Replacement, Upgrades	0.00	0.07	0.00
	BF-8583- 17	Various - Replacement & Upgrading of the Seasonal Wreaths Lighting for Streetscapes	0.00	0.07	0.0
	BF-8587- 17	Vaughan City Hall - Repairs & Replacement of Irrigation System	0.00	0.07	0.00
	BF-8592- 17	Fire Hall 7-1	0.00	0.07	0.0
	BF-8591- 17	Fire Hall (General) - Annual Capital Improvement	0.00	0.06	0.00
	BF-8502- 16	Fire Station Interior Renovation Program	0.00	0.06	0.0
	BF-8523- 17	Garnet Williams - Replacement of Concrete Walkways	0.00	0.06	0.00
	BF-8582- 17	Various - Kantech Access Control in Community Centres	0.00	0.05	0.00
	BF-8510- 17	Ansley Grove Library RTU Replacement	0.00	0.05	0.00
	BF-8532- 17	Maple Community Centre - Lobby Tile Replacement	0.00	0.05	0.00
	BF-8534- 17	Chancellor CC - Replacement of Rubber Flooring	0.00	0.04	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
	BF-8589- 17	FMS Admin - Study - Parking Strategy assessment and study	0.00	0.04	0.00
	BF-8524- 17	North Thornhill CC - Existing light maintenance and replacement	0.00	0.03	0.00
	BF-8530- 17	Kline House - Exterior Renovations	0.00	0.03	0.00
	BF-8535- 17	Rainbow Creek Field House - Renovations	0.00	0.03	0.00
	BF-8526- 17	Thornhill Outdoor Pool	0.00	0.03	0.00
	BF-8536- 17	Glen Shields Activity Centre - Roof Replacement	0.00	0.03	0.00
	BF-8613- 18	Chancellor CC - Roof Replacement	0.00	0.00	0.7
	BF-8594- 18	Various Community Centres - Accessibility Initiatives	0.00	0.00	0.52
	BF-8540- 18	Chancellor CC - Parking Lot & Driveway Ashphalt Repairs and Replacement	0.00	0.00	0.3
	BF-8541- 18	Maple Community Centre - Pool & Fitness Change Room Renovation	0.00	0.00	0.3
	BF-8600- 18	Various Facilities - Ice Resurfacer Replacement	0.00	0.00	0.2
	BF-8598- 18	Various Facilities - Energy Initiatives	0.00	0.00	0.2
	BF-8604- 18	Various Community Centres - Pool Capital Improvements	0.00	0.00	0.2
	BF-8545- 18	Al Palladini - West Entrance Accessibility Improvements	0.00	0.00	0.1
	BF-8602- 18	Various - Keywatcher key cabinets in Community Centres	0.00	0.00	0.1
	BF-8543- 18	Woodbridge Pool and Arena - Replacement of Sprinkler System	0.00	0.00	0.1
	BF-8547- 18	Vaughan City Hall - Replace and upgrade department security gates	0.00	0.00	0.1
	BF-8549- 18	Maple Community Centre - Replacement of Sprinkler System	0.00	0.00	0.1
	BF-8599- 18	Fire Halls / Joint Operations Centre	0.00	0.00	0.1
	BF-8603- 18	Various Facilities - Mobile Devices	0.00	0.00	0.1
	BF-8605- 18	Various - Video Surveillance Equipment & Systems Upgrades	0.00	0.00	0.1
	BF-8548- 18	Riviera Park - Replacing of existing lighting	0.00	0.00	0.0
	BF-8546- 18	Arnold House, Scout House	0.00	0.00	0.0
	BF-8606- 18	Parks - Washroom Renovations & Upgrades	0.00	0.00	0.0
	BF-8597- 18	Uplands - Buildings General Capital	0.00	0.00	0.0
	BF-8544- 18	Al Palladini - Rubber Floor Replacement in east arena	0.00	0.00	0.0
	BF-8595-	Fire Halls (General)	0.00	0.00	0.0

Term of Council Priority	Project #	Project Title	Open	2017	2018
	18				
	BF-8537- 18	Maple Community Centre - Concrete removal and replacement	0.00	0.00	0.06
	BF-8538- 18	Chancellor CC - Concrete Removal	0.00	0.00	0.06
	BF-8539- 18	Dufferin Clark CC - Concrete Removal	0.00	0.00	0.06
	BF-8601- 18	Various - Kantech Access Control in Community Centres	0.00	0.00	0.05
	BF-8542- 18	Dufferin Clark CC - Regrouting of Pool Deck	0.00	0.00	0.03
Facility Maintenance Servi			2.35	5.06	4.48
Financial Planning & Deve		ance			
	RI-0056- 10	Impl. of Corp. Asset Mgt Sys.	0.06	0.00	0.00
	BU-0002- 11	Questica Budget Software licen	0.01	0.00	0.00
Financial Planning & Deve	lopment Fina	ance Total	0.06	0.00	0.00
Fire and Rescue Services	FR-3610-				
	16	Replace Aerial 7968 - Smeal 32	1.38	0.00	0.00
	FR-3593- 16	Replace HAZ MAT 7942	0.85	0.00	0.00
	FR-3617- 16	Station #74 Engine Purchase	0.85	0.00	0.00
	FR-3592- 16	Smeal Aerial 17M(7983) Refurbi	0.26	0.00	0.00
	FR-3501- 08	Dispatch System	0.13	0.00	0.00
	FR-3565- 13	Station #73 Equipment	0.07	0.00	0.00
	FR-3612- 14	Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.04	0.03	0.03
	FR-3579- 15	Smeal Pumper(7973) Refurbishme	0.02	0.00	0.00
	FR-3633- 16	Stn 7-2 - Gear Grid	0.00	0.00	0.00
	FR-3631- 16	Fire Rescue Tool Retrofit	0.00	0.10	0.04
	FR-3587- 17	Replace 7955 Aerial 55 FT	0.00	1.31	0.00
	FR-3586- 17	Replace 7972 Pumper	0.00	0.85	0.00
	FR-3611- 17	Replace 7971 Pumper	0.00	0.85	0.00
	FR-3641- 17	Stn 72 - Cascade air cylinder fill station	0.00	0.08	0.00
	FR-3644- 17	Assistant Deputy Fire Chief - Vehicle	0.00	0.05	0.00
	FR-3508- 13	Breathing Apparatus Replacements	0.00	0.05	0.05
	FR-3615- 17	Fire Prevention Vehicle Replacement	0.00	0.05	0.00
	FR-3616- 17	Fire Prevention Vehicle Replacement	0.00	0.05	0.00
	FR-3642- 17	Fire - CAD & MDT Replacments	0.00	0.04	0.04

Term of Council Priority	Project #	Project Title	Open	2017	2018
	FR-3589- 17	Replace 7981 Training Van	0.00	0.03	0.00
	FR-3643- 17	Stn 7-1 - Gear Grid	0.00	0.02	0.00
	FR-3637- 18	Replace Aerial 17M -7967	0.00	0.00	1.31
	FR-3609- 18	Expand Crew Quarters Station 76	0.00	0.00	0.36
	FR-3626- 18	Station #74 Furniture and Equipment	0.00	0.00	0.17
	Fire and Rescue Services Total				
Fleet Management Service					
	FL-5517- 16	PW-WASTEWATER-Additional Hydro	0.57	0.00	0.00
	FL-5422- 15	PW-RDS-Replace Unit #1209 with	0.28	0.00	0.00
	FL-5500- 16	PW-RDS- Additional tandem roll	0.28	0.00	0.00
	FL-5306- 16	B&F- Replace Unit #974 with ic	0.10	0.00	0.00
	FL-5311- 16	B&F- Replace Unit #1055 with i	0.10	0.00	0.00
	FL-5353- 16	PKS-Replace Unit #1608 with 16	0.09	0.00	0.00
	FL-5361- 16	PKS-Replace Unit #1565,1566 wi	0.09	0.00	0.00
	FL-5451- 14	PKS- narrow sidewalk tractor	0.08	0.00	0.00
	FL-5499- 14	PKS- narrow sidewalk tractor	0.08	0.00	0.00
	FL-5441- 14	PKS-8 snow blower attachments	0.08	0.00	0.00
	FL-5226- 14	PKS-narrow sidewalk tractor	0.06	0.00	0.00
	FL-5227- 14	PKS-narrow sidewalk tractor	0.06	0.00	0.00
	FL-5337- 14	PKS-narrow sidewalk tractor	0.06	0.00	0.00
	FL-5338- 14	PKS-narrow sidewalk tractor	0.06	0.00	0.00
	FL-5340- 14	PKS-narrow sidewalk tractor	0.06	0.00	0.00
	FL-5341- 14	PKS-narrow sidewalk tractor	0.06	0.00	0.00
	FL-5504- 15	PW-RDS - Additional Material h	0.03	0.00	0.00
	FL-5141- 10	Fleet - Equipment Replacement	0.03	0.00	0.00
	FL-5505- 15	PW-RDS- Additional Small Equip	0.03	0.00	0.00
	FL-5412- 14	PKS-sweeper attachments	0.03	0.00	0.00
	FL-5225- 14	PKS-4 sand&salt conveyor loade	0.03	0.00	0.00
	FL-5508- 15	PW-RDS - Additional Hydraulic	0.02	0.00	0.00
	FL-5460- 14	PKS-Additional Small Equipment	0.01	0.00	0.00
	FL-5521-	Building Standards Vehicles	0.01	0.00	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
	15				
	FL-5418- 14	PKS-FORESTRY-Small Equipment	0.01	0.00	0.00
	FL-5487- 15	BYLAW-Replace Unit #1509 with	0.00	0.00	0.00
	FL-5519- 16	Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	0.00	0.23	0.00
	FL-5313- 17	B&F- Replace Unit #1070 with ice resurfacer	0.00	0.11	0.00
	FL-5528- 17	Supervisor - Water and Wastewater/Stormwater Vehicles	0.00	0.11	0.00
	FL-5522- 17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	0.00	0.07	0.00
	FL-5523- 17	PW - RDS - Replace 3/4 ton crew cab pickup with snow plow & salt spreader	0.00	0.07	0.00
	FL-5529- 17	BYLAW- Two additional 1/2 ton pickups	0.00	0.07	0.0
	FL-5466- 17	PW-WATERReplace Unit #1665 with 3/4 ton cargo van	0.00	0.06	0.0
	FL-5323- 17	PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	0.00	0.05	0.0
	FL-5525- 17	Sewer Use By-Law Sampling Van	0.00	0.05	0.0
	FL-5192- 17	PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	0.00	0.05	0.0
	FL-5527- 17	Pickup Truck 4x4 - 1/2 Ton Crew Cab - Wastewater/Stormwater	0.00	0.04	0.0
	FL-5530- 17	New Vehicle Municipal Inspector Service Connections	0.00	0.04	0.0
	FL-5200- 17	BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup	0.00	0.04	0.0
	FL-5531- 17	PW-Water – New – 2 pickup trucks and 2 SUVs	0.00	0.16	0.0
	FL-5532- 17	PW-Water – Backflow Prevention Coordinator Vehicle	0.00	0.04	0.0
	FL-5427- 18	PW-RDS-Replace Unit #1159 with tandem dump truck	0.00	0.00	0.3
	FL-5428- 18	PW-RDS-Replace Unit #1289 with tandem dump truck	0.00	0.00	0.3
	FL-5526- 18	CCTV Truck	0.00	0.00	0.3
	FL-5421- 18	PW-RDS-Replace Unit #1344 with Regenerative street sweeper	0.00	0.00	0.2
	FL-5426- 18	PW-RDS-Replace Unit #1373 with Regenerative street sweeper	0.00	0.00	0.2
	FL-5411- 18	PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	0.00	0.00	0.2
	FL-5250- 18	PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	0.00	0.00	0.1
	FL-5295- 18	PW-RDS- Additional steamer/generator	0.00	0.00	0.0

Term of Council Priority	Project #	Project Title	Open	2017	2018
	FL-5409- 18	PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.00	0.00	0.05
	FL-5290- 18	PW-RDS-Additional Small Equipment	0.00	0.00	0.04
	FL-5292- 18	PW-RDS- Additional concrete grinder	0.00	0.00	0.04
	FL-5285- 18	PKS-FORESTRY- Additional 9" drum chipper	0.00	0.00	0.04
	FL-5317- 18	PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup	0.00	0.00	0.03
	FL-5293- 18	PW - RDS - 1 New additional Anti-Icing Tank	0.00	0.00	0.03
	FL-5274- 18	PKS- Additional loader and fork attachment for Unit #1856	0.00	0.00	0.02
	FL-5275- 18	PKS- Additional loader and fork attachment for Unit #1857	0.00	0.00	0.02
	FL-5276- 18	PKS- Additional loader and fork attachment for Unit #1858	0.00	0.00	0.02
	FL-5286- 18	PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.00	0.00	0.02
Fleet Management Service			2.35	1.19	2.21
Information Technology N					
	IT-3011- 16	Central Computing Infrastructu	0.26	0.00	0.00
	IT-3012- 16	Enterprise Telephone System As	0.54	0.00	0.00
	IT-3019- 13	Central Computing Infrastructure Renewal	0.00	0.78	0.78
	IT-3016- 13	Personal Computer (PC) Assets Renewal	0.00	0.45	0.58
	IT-9546- 17	AV Infrastructure Renewal	0.00	0.24	0.54
Information Technology M	lanagement 1	Total	0.80	1.48	1.90
Infrastructure Delivery					
	EN-1999- 14	Watermain Replac. on Centre St	3.60	0.00	0.00
	CD-2016- 15	2016 Watermain Replacement	2.56	0.00	0.00
	EN-1888- 13	Bridge Rehabilitation-Glen Shi	2.15	0.00	0.00
	EN-1993- 14	Willis Rd Bridge	1.84	0.00	0.00
	EN-1854- 13	StormWaterManagement Facility	1.55	0.00	0.00
	EN-1879- 12	GT StmWtrMgmt Fclty-Gallanough	1.36	0.00	0.00
	BF-8501- 16	Father Ermanno Community Centr	0.97	0.00	0.00
	CD-2025- 16	Retaining Wall Rehabilitation	0.67	0.00	0.00
	CD-2003- 15	Culvert Replacement on King-Va	0.61	0.00	0.00
	EN-1995- 14	SWM Improvement for Franklin A	0.60	0.00	0.00
	EN-1943- 13	2014 Rd Rehab & Watermain Rep.	0.58	0.00	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
	CD-2022- 16	Culvert Replacement/ Rehabilit	0.57	0.00	0.00
	EN-1914- 14	2015 RRWR - Phase 1	0.56	0.00	0.00
	CD-2002- 16	2018 Watermain Replacement	0.55	0.00	6.80
	EN-1950- 13	Clarence Street Slope Stab.	0.55	0.00	0.00
	CD-2019- 15	2017 Watermain Replacement	0.53	2.61	0.00
	CD-2015- 15	2016 Road Rehabilitation	0.50	0.00	0.00
	BF-8451- 14	Al Palladini CC-Roof Replaceme	0.49	0.00	0.00
	BF-8482- 16	Vellore Village C.C Renovat	0.48	0.00	0.00
	EN-1998- 14	Watermain and Sanitary Installation in the Millwood Estates Community	0.43	1.81	0.00
	BF-8473- 15	Bathurst Clark Library - Parki	0.40	0.00	0.00
	DT-7048- 10	Ashbridge Cr SW Mgmt Pond Imp	0.37	0.00	0.00
	BF-8517- 16	Al Palladinig CC-Parking & Dri	0.35	0.00	0.00
	BF-8485- 16	Dufferin Clark C.C Renovati	0.35	0.00	0.00
	CD-2001- 16	2018 Road Rehabilitation/ Reconstruction	0.35	0.00	11.24
	LI-4551- 16	Bathurst Clark Admin Area Reno	0.30	0.00	0.00
	BF-8480- 15	City Hall & JOC - Master Plan	0.28	0.00	0.00
	LI-4503- 14	BCRL Renovations-Phase 2	0.25	0.00	0.00
	EN-1731- 09	Pre-Engineering Pavmt. Mgmt. P	0.25	0.00	0.00
	PW-2054- 14	EnvironmentalAssessment-NewYar	0.18	0.00	0.00
	EN-1854- 11	GT Pine Valley Dr. Culvert Hea	0.16	0.00	0.00
	LI-4547- 13	BCRL - Main Bathroom Renovatio	0.15	0.00	0.00
	CD-2014- 15	Rivermede Rd and Bowes Rd Flood Remediation - Class EA, Design and Construction	0.11	0.00	0.23
	EN-1944- 13	2014 Rd Rehab & Watermain Rep.	0.10	0.00	0.00
	BF-8418- 13	VVCC Concrete Walkway Repl.	0.09	0.00	0.00
	BF-8469- 14	City Hall Dept Reno	0.09	0.00	0.00
	BF-8471- 16	Merino Centennial Centre - Par	0.08	0.00	0.00
	CD-2020- 16	Culvert Replacement/ Rehabilitation at Kirby Road and Kipling Avenue	0.06	0.00	0.57
	CD-2013- 15	Sidewalk (walkway) Replacement between Islington Avenue & Dorengate Drive	0.06	0.06	0.17

Ferm of Council Priority	Project #	Project Title	Open	2017	2018
	CD-2004- 15	Guide Rail Replacement on Albi	0.05	0.00	0.00
	EN-1750- 09	Geodetic Control Survey Monume	0.05	0.00	0.00
	CD-1923- 15	Municipal Structure Inspection	0.05	0.00	0.00
	BF-8408- 15	Al Palladini Community Centre	0.04	0.00	0.00
	BF-8346- 13	JOC-Works Yards Dumping Ramps	0.04	0.00	0.00
	BF-8363- 14	East District Park-Dumping Ram	0.04	0.00	0.00
	BF-8364- 14	East District Park-Dumping Ram	0.04	0.00	0.00
	BF-8420- 14	APCC-Arena DRShowers East/West	0.03	0.00	0.00
	EN-1671- 07	Cross Asset Optimization	0.03	0.00	0.00
	BF-8411- 13	Chancellor Community Centre-Co	0.02	0.00	0.0
	EN-1971- 13	Sanitary Sewer Rehabilitation/ Replacement - Rivermede Rd & Rayette Rd	0.02	0.16	0.0
	BF-8413- 13	GAW Concrete Curb/Sidewalk	0.02	0.00	0.0
	EN-1778- 10	Water Sewer Mgmt System	0.01	0.00	0.0
	CD-2017- 15	Sanitary Installation in the Coldspring Road Putting Green Crescent Community	0.00	1.13	0.0
	EN-1719- 08	Class EA-Bowstring Arch	0.00	0.00	0.0
	CD-2018- 15	2017 Road Rehabilitation/ Reconstruction	0.00	7.68	0.0
	ID-2033- 17	Utility Relocations for City Hall Campus Improvements	0.00	1.13	0.0
	ID-2038- 17	Intersection Improvements at Jane St & Avro Rd	0.00	0.88	0.0
	CD-2027- 17	2019 Watermain Replacement	0.00	0.57	0.0
	ID-2036- 17	Storm Water Improvements on Islington Ave	0.00	0.57	0.0
	ID-2040- 17	Watermain Installation for 10 & 11 Sonya Place	0.00	0.49	0.0
	BF-8519- 17	Chancellor CC - Parking & Drive Way Retrofit	0.00	0.36	0.0
	CD-2026- 17	2019 Road Rehabilitation/ Reconstruction	0.00	0.34	0.0
	ID-2045- 17	Garnet A. Williams Consultant Design	0.00	0.31	0.0
	ID-2039- 17	Sanitary Sewer Installation for 10 & 11 Sonya Place	0.00	0.28	0.0
	ID-2042- 17	Bathurst Clark Resource Library - Main Entrance Improvements	0.00	0.20	0.0
	ID-2043- 17	Vellore Village CC - Main Entrance Improvements	0.00	0.18	0.0
	ID-2034- 17	Geodetic Control Survey Monumentation	0.00	0.17	0.0

Term of Council Priority	Project #	Project Title	Open	2017	2018
	BF-8514- 17	Maple CC - Exterior Concrete Removal & Replacement	0.00	0.09	0.00
	ID-2044- 17	Chancellor CC - Innovative Path System	0.00	0.08	0.00
	BF-8513- 17	Chancellor CC - Exterior Concrete Removal & Replacement	0.00	0.07	0.00
	BF-8515- 17	Dufferin Clark CC - Exterior Concrete Removal & Replacement	0.00	0.07	0.00
	BF-8511- 17	Garnet Williams CC - Exterior Concrete Removal & Replacement	0.00	0.06	0.00
	BF-8512- 17	Al Palladini CC - Exterior Concrete Removal & Replacement	0.00	0.06	0.00
	ID-2046- 18	2020 Watermain Replacement	0.00	0.00	0.57
	ID-2047- 18	2020 Road Rehabilitation/ Reconstruction	0.00	0.00	0.34
	ID-2049- 18	SWM Improvements at Napa Valley Pond	0.00	0.00	0.06
Infrastructure Delivery Tot	tal		25.57	19.33	19.96
Parks Development					
	PK-6540- 16	Chancellor District Park-Playg	0.50	0.00	0.00
	PK-6535- 16	Basketball Court Improvements-	0.28	0.00	0.00
	PK-6382- 14	Torii Pk - Tennis Court	0.25	0.00	0.00
	PK-6489- 16	Oak Bank Pond - Boardwalk Reco	0.24	0.00	0.00
	PK-6371- 16	North Thornhill Community Dist	0.18	0.00	0.00
	PK-6384- 13	Uplands Hiking Trails	0.17	0.00	0.00
	PK-6388- 14	Pedestrian Bridge	0.16	0.00	0.00
	PK-6393- 16	West Maple Creek Park - Playgr	0.15	0.00	0.00
	PK-6421- 16	Princeton Gate Park - Playgrou	0.14	0.00	0.00
	PK-6534- 16	King High Park-Pedestrian Brid	0.10	0.00	0.00
	PK-6479- 14	Parks Redevelopment Strategy	0.09	0.00	0.00
	PK-6359- 14	Maxey Pk - Parking Lot Expansi	0.08	0.00	0.00
	PK-6474- 15	Keffer Marsh - Bridge Replacem	0.08	0.00	0.00
	PK-6335- 12	Woodbridge Coll-Playground Rep	0.07	0.00	0.00
	PK-6322- 14	Rose Mandarino Pk-Basketball C	0.07	0.00	0.00
	PK-6226- 11	911 Emergency Signage Program	0.07	0.00	0.00
	PK-6473- 14	Sports Village - Bocce Court	0.07	0.00	0.00
	PK-6408- 16	Concord Thornhill Regional Par	0.06	0.00	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
	PK-6376- 13	GT BridgeID#MS29:Pdstrian Brid	0.06	0.00	0.00
	PK-6381- 14	APCC-Landscape&Ped Improvement	0.04	0.00	0.00
	PK-6363- 13	Vellore Heritage Square-Parkin	0.04	0.00	0.00
	PK-6330- 11	GT Marita Payne Pk-Bridge Repl	0.01	0.00	0.00
	PK-6487- 14	Bob O Link Parkette - Walkway	0.00	0.00	0.00
	PK-6285- 10	Sports Field Fencing	0.00	0.00	0.00
	PK-6370- 17	Uplands Golf & Ski Centre - Irrigation/Snow Making Water System	0.00	0.66	0.00
	PK-6349- 17	Vaughan Grove Sports Park-Soccer Field Lighting	0.00	0.58	0.00
	PK-6558- 17	Father Ermanno Bulfon Park-Playground Replacement and Safety Surfacing	0.00	0.45	0.00
	PK-6345- 17	Conley Park Park-Tennis Court Reconstruction	0.00	0.40	0.00
	PK-6543- 17	Playground Surfacing Replacement-Various Locations	0.00	0.36	0.00
	PK-6438- 17	Marco Park-Tennis Court Redevelopment	0.00	0.23	0.00
	PK-6418- 17	Vaughan Mills Park-Playground Replacement and Safety Surfacing	0.00	0.21	0.00
	PK-6557- 17	Alexander Elisa Park-Playground Replacement and Safety Surfacing	0.00	0.21	0.00
	PK-6562- 17	Basketball Court Improvements-Various Locations	0.00	0.17	0.00
	PK-6461- 17	Marco Park-Playground Replacement and Safety Surfacing	0.00	0.14	0.00
	PK-6420- 17	Fossil Hill Park-Playground Replacement and Safety Surfacing	0.00	0.14	0.00
	PK-6564- 17	Sportsfield Improvements-Various Locations	0.00	0.12	0.00
	PK-6533- 17	West Don Valley-Pedestrian Bridge Replacement	0.00	0.12	0.00
	PK-6574- 17	Don River Valley Restoration	0.00	0.07	0.00
	PK-6566- 18	Playground Rubber Surfacing Replacement- Various Locations	0.00	0.00	0.71
	PK-6502- 18	Promenade Green Park-Tennis Court Reconstruction	0.00	0.00	0.48
	PK-6360- 18	Vellore Village Community Centre - Soccer Field Redevelopment	0.00	0.00	0.39
	PK-6472- 18	Rosedale Park North - Tennis Court Reconstruction	0.00	0.00	0.25
	PK-6503- 18	Napa Valley Park-Tennis Court Reconstruction	0.00	0.00	0.21
	PK-6559- 18	Parwest Park-Playground Replacement and Safety Surfacing	0.00	0.00	0.20

Term of Council Priority	Project #	Project Title	Open	2017	2018
	PK-6505- 18	Ramsey Armitage Park-Playground Replacement and Safety Surfacing	0.00	0.00	0.17
	PK-6592- 18	Rosedale North Park-Playground Replacement and Safety Surfacing	0.00	0.00	0.17
	PK-6582- 18	Tinsmith Park-Playground Replacement and Safety Surfacing	0.00	0.00	0.16
	PK-6561- 18	Basketball Court Improvements-Various Locations	0.00	0.00	0.16
	PK-6459- 18	Maple Lions Park - Playground Replacement and Safety Surfacing	0.00	0.00	0.15
	PK-6380- 18	Sportsfield Improvements-Various Locations	0.00	0.00	0.14
	PK-6462- 18	Vellore Heritage Square - Playground Replacement and Safety Surfacing	0.00	0.00	0.13
	PK-6416- 18	Memorial Hill - Cultural Landscape Revitalization Study	0.00	0.00	0.07
Parks Development Total			2.91	3.83	3.36
Real Estate					
	RL-0005- 12	Land Acquisition Fees	0.76	0.00	0.00
	RL-0005- 13	Land Acquisition Fees	0.00	0.27	0.27
	RL-0009- 13 RL-0008-	Real Estate Acquisition Strate	0.10	0.00	0.00
	RL-0008- 13	MNR Tablelands	0.00	0.00	0.00
Real Estate Total			0.87	0.27	0.27
Recreation Services					
	RE-9529- 16	City Playhouse Theatre Lobby C	0.05	0.00	0.00
	RE-9534- 17	Community Centre Program Equipment Replacement	0.00	0.21	0.00
	RE-9535- 17	City Playhouse Theatre Flooring Replacement for Vestibule Entrance	0.00	0.03	0.00
Recreation Services Total			0.05	0.23	0.00
Transportation Services	s Parks & For	estry Operations			
	RP-6754- 15	Parks Concrete Walkway Repairs/Replacements	0.58	0.22	0.30
	RP-6746- 15	Fence Repair & Replacement Program	0.32	0.11	0.11
	PO-6717- 14	YCDSB-Soccer Field Redevelopme	0.20	0.00	0.00
	RP-2013- 15	Street Light Pole Replacement Program	0.19	0.31	0.31
	PO-6709- 10	SWM Pond Life Saving Stat Ph2	0.15	0.00	0.00
	PW-2066- 14	Yard Weigh Scale	0.13	0.00	0.00
	PO-6712- 10	Sugar Bush Woodlot Repairs & M	0.10	0.00	0.00
	RP-6747- 15	Relocation of Gazebo (Dr.Mclea	0.06	0.00	0.00
	PW-2034-	Hope Radio Tower Study & Impr.	0.05	0.00	0.00

Term of Council Priority	Project #	Project Title	Open	2017	2018
· · · · ·	10				
	PO-6750-	Park and Walkway Fencing	0.04	0.00	0.0
	14		0.04	0.00	0.0
	PO-6753- 14	CTS Mobile Handheld Program	0.03	0.00	0.0
	EN-1896- 12	Traff Sgn Reflectivity Testing	0.01	0.00	0.0
	RP-1972- 17	Public Works and Parks Operations Yard Expansion and Upgrade Strategy	0.00	16.21	0.0
	RP-6753- 19	CTS Mobile Handheld Program	0.00	0.16	0.2
	RP-6763- 17	Baseball Diamond Redevelopment/Reconstruction	0.00	0.14	0.1
Transportation Services F	arks & Fores	try Operations Total	1.87	17.15	1.1
Vaughan Libraries					
	LI-4537- 13	Capital Resource Purchases	0.18	1.73	1.7
	LI-4552- 16	Maple Feasiblity Study	0.07	0.00	0.0
	LI-4504- 13	Library Technology Upgrade	0.00	0.14	0.1
	LI-4553- 17	Library Operating System Replacement	0.00	0.08	0.0
Vaughan Libraries Total			0.25	1.95	1.9
Invest, renew and manage	e infrastructu	re and assets Total	54.96	62.87	48.5
			54.96	62.87	48.5
Continue to ensure the		re and assets Total nd well-being of citizens	54.96	62.87	48.5
	ne safety a DP-9536-	nd well-being of citizens	54.96 0.05		
Continue to ensure the Development Planning	DP-9536- 15		0.05	0.00	0.0
Continue to ensure the Development Planning	DP-9536- 15	nd well-being of citizens			0.0
Continue to ensure the Development Planning	DP-9536- 15 ices	nd well-being of citizens Building Pedestrian Level Wind	0.05	0.00	0.0
Continue to ensure the Development Planning	DP-9536- 15	nd well-being of citizens	0.05	0.00	0.0 0.0
Continue to ensure th	DP-9536- 15 ital BF-8476-	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA	0.05 0.05	0.00	0.0 0.0 0.3
Continue to ensure the Development Planning	ne safety a DP-9536- 15 tal ices BF-8476- 15 BF-8588-	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs	0.05 0.05 0.54	0.00 0.00 0.31	48.5 0.0 0.3 0.0 0.0
Continue to ensure the Development Planning	DP-9536- 15 ttal ices BF-8476- 15 BF-8588- 17 BF-8477-	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out	0.05 0.05 0.54 0.00	0.00 0.00 0.31 0.12	0.0 0.0 0.3 0.0
Continue to ensure th Development Planning Development Planning To Facility Maintenance Serv	ne safety a DP-9536- 15 tal ices BF-8476- 15 BF-8588- 17 BF-8588- 17 BF-8607- 18	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out of approx. 25 locations) Various Community Centres - Roof Repairs	0.05 0.05 0.54 0.00 0.00	0.00 0.00 0.31 0.12 0.00	0.0 0.0 0.3 0.0 0.0 0.0
Continue to ensure the Development Planning To Facility Maintenance Serv	ne safety a DP-9536- 15 ices BF-8476- 15 BF-8588- 17 BF-8588- 17 BF-8477- 16 BF-8607- 18 ices Total	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out of approx. 25 locations) Various Community Centres - Roof Repairs	0.05 0.05 0.54 0.00 0.00 0.00	0.00 0.00 0.31 0.12 0.00 0.00	0.0 0.0 0.3 0.0 0.0 0.0
Continue to ensure the Development Planning To Facility Maintenance Serv	ne safety a DP-9536- 15 ices BF-8476- 15 BF-8588- 17 BF-8477- 16 BF-8607- 18 ices Total FR-3628-	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out of approx. 25 locations) Various Community Centres - Roof Repairs	0.05 0.05 0.54 0.00 0.00 0.00	0.00 0.00 0.31 0.12 0.00 0.00	0.0 0.0 0.3 0.0 0.0 0.1 0.4
Continue to ensure the Development Planning To Facility Maintenance Serv	ne safety a DP-9536- 15 ices BF-8476- 15 BF-8588- 17 BF-8477- 16 BF-8477- 16 BF-8607- 18	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out of approx. 25 locations) Various Community Centres - Roof Repairs & Replacement	0.05 0.05 0.54 0.00 0.00 0.00 0.54	0.00 0.00 0.31 0.12 0.00 0.00 0.43	0.0 0.0 0.3 0.0 0.0 0.1 0.4 0.0
Continue to ensure the Development Planning To Facility Maintenance Serv	ne safety a DP-9536- 15 ices BF-8476- 15 BF-8588- 17 BF-8477- 16 BF-8477- 16 BF-8607- 18 ices Total FR-3628- 15 FR-3630-	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out of approx. 25 locations) Various Community Centres - Roof Repairs & Replacement Fire Training Tower	0.05 0.05 0.54 0.00 0.00 0.00 0.54 0.41	0.00 0.00 0.31 0.12 0.00 0.00 0.43 0.00	0.0 0.0 0.3 0.0 0.0 0.1 0.4 0.0 0.0
Continue to ensure the Development Planning	ne safety a DP-9536- 15 ices BF-8476- 15 BF-8588- 17 BF-8477- 16 BF-8477- 16 BF-8607- 18 ices Total FR-3628- 15 FR-3630- 16 FR-3606-	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out of approx. 25 locations) Various Community Centres - Roof Repairs & Replacement Fire Training Tower Fire Master Plan - 2016 Update	0.05 0.05 0.54 0.00 0.00 0.00 0.54 0.41 0.15	0.00 0.00 0.31 0.12 0.00 0.00 0.43 0.00 0.00	0.0 0.0 0.3 0.0 0.0 0.1 0.4 0.0 0.0 0.0 0.0
Continue to ensure the Development Planning To Facility Maintenance Serv	ne safety a DP-9536- 15 ices BF-8476- 15 BF-8588- 17 BF-8588- 17 BF-8477- 16 BF-8607- 18 ices Total FR-3628- 15 FR-3630- 16 FR-3606- 18 FR-3581-	nd well-being of citizens Building Pedestrian Level Wind Building upgrades to meet AODA Requirements Various Community Centres - Roof Repairs & Replacement CCTV Connection to City's Network (8 out of approx. 25 locations) Various Community Centres - Roof Repairs & Replacement Fire Training Tower Fire Master Plan - 2016 Update Station 76 Aerial Purchase	0.05 0.05 0.54 0.00 0.00 0.00 0.54 0.41 0.15 0.00	0.00 0.00 0.31 0.12 0.00 0.00 0.43 0.00 0.00 0.00	0.0 0.0 0.3 0.0 0.0

Ferm of Council Priority	Project #	Project Title	Open	2017	201
	18				
Fire and Rescue Services	Total		0.56	0.00	3.2
Infrastructure Delivery	ED 0500				
	FR-3582- 16	Reposition Stn 74 Kleinburg Bu	4.81	0.00	0.0
	FR-3564- 13	Station #73 Construction	0.78	0.00	0.0
	FR-3640- 15	Municipal Infrastructure Stn73	0.20	0.00	0.0
	BF-8481- 16	Fire Station 7-3 - Ex. Fuel Ta	0.04	0.00	0.0
	FR-3583- 15	Reposition Stn 74 Kleinburg La	0.01	0.00	0.0
	CD-1996- 17	Municipal Structure Inspection and Reporting in 2017	0.00	0.10	0.
nfrastructure Delivery To	tal		5.83	0.10	0.0
Transportation Services					
	RP-6756- 15	Traffic Signs Reflectivity Inspection and Testing	0.11	0.00	0.0
ransportation Services F	arks & Fores	try Operations Total	0.11	0.00	0.
Continue to ensure the sa	-		7.09	0.53	3.0
leet Council tax rate	e targets (n	o greater than 3%)			
Development Engineeri	na and Infraa	tructure Dianning Conviese			
Development Engineeri	•	tructure Planning Services			
Development Engineeri	ng and Infras DT-7122- 13	tructure Planning Services Engineering Fee Review Study	0.05	0.00	0.0
	DT-7122- 13		0.05	0.00 0.00	
	DT-7122- 13 and Infrastro	Engineering Fee Review Study ucture Planning Services Total			0.0 0.0
Development Engineering Meet Council tax rate targ	DT-7122- 13 and Infrastru- lets (no great	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total	0.05	0.00	0.0
Development Engineering	DT-7122- 13 and Infrastru- lets (no great	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total	0.05	0.00	0.0
Development Engineering Meet Council tax rate targ Jpdate the Official P Building Standards	DT-7122- 13 and Infrastru- ets (no great an and sup BS-1006-	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total	0.05	0.00	0.0
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- lets (no great an and sup BS-1006- 15	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total	0.05 0.05 1.94	0.00 0.00 0.00	0.0
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- lets (no great an and sup BS-1006- 15	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total oporting studies Zoning Bylaw Review	0.05 0.05 1.94	0.00 0.00 0.00	0.(0.(1.4
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- ets (no great an and sup BS-1006- 15 ng and Infras DE-7141-	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total Oporting studies Zoning Bylaw Review structure Planning Services	0.05 0.05 1.94 1.94	0.00 0.00 0.00 0.00 0.00	0.0 0.0 1.4 1.4
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- lets (no great BS-1006- 15 BS-1006- 15 ng and Infras DE-7141- 16 DE-7139- 16 DE-7142- 16	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total oporting studies Zoning Bylaw Review structure Planning Services Transportation Master Plan Update Storm Drainage and Storm Water	0.05 0.05 1.94 1.94 0.47	0.00 0.00 0.00 0.00 0.00 0.11	0.0 0.0 1.4 0.0 0.0
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- lets (no great an and sup BS-1006- 15 ng and Infras DE-7141- 16 DE-7139- 16 DE-7142-	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total oporting studies Zoning Bylaw Review structure Planning Services Transportation Master Plan Update Storm Drainage and Storm Water Management Master Plan Update	0.05 0.05 1.94 1.94 0.47 0.30	0.00 0.00 0.00 0.00 0.11 0.11	0.0 0.0 1.4 0.0 0.0 0.0
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- lets (no great an and sup BS-1006- 15 ng and Infras DE-7141- 16 DE-7139- 16 DE-7142- 16 DE-7168-	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total oporting studies Zoning Bylaw Review structure Planning Services Transportation Master Plan Update Storm Drainage and Storm Water Management Master Plan Update Water Master Plan Update	0.05 0.05 1.94 1.94 0.47 0.30 0.15	0.00 0.00 0.00 0.00 0.11 0.11 0.11	0.0
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- lets (no great an and sup BS-1006- 15 ng and Infras DE-7141- 16 DE-7139- 16 DE-7142- 16 DE-7142- 16 DE-7168- 16 DE-7170-	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total oporting studies Zoning Bylaw Review structure Planning Services Transportation Master Plan Update Storm Drainage and Storm Water Management Master Plan Update Water Master Plan Update Wastewater Master Plan Update 2018 Engineering DC Background Study	0.05 0.05 1.94 1.94 0.47 0.30 0.15 0.15	0.00 0.00 0.00 0.00 0.11 0.11 0.11 0.11	0.0 0.0 1.4 0.0 0.0 0.0 0.0
Development Engineering Meet Council tax rate targ Jpdate the Official Pl Building Standards Building Standards Total	DT-7122- 13 and Infrastru- ets (no great BS-1006- 15 BS-1006- 15 DE-7141- 16 DE-7139- 16 DE-7142- 16 DE-7168- 16 DE-7168- 16 DE-7170- 17 DE-7182-	Engineering Fee Review Study ucture Planning Services Total er than 3%) Total oporting studies Zoning Bylaw Review structure Planning Services Transportation Master Plan Update Storm Drainage and Storm Water Management Master Plan Update Water Master Plan Update Wastewater Master Plan Update Wastewater Master Plan Update 2018 Engineering DC Background Study Update Implementation of the Regional Express	0.05 0.05 1.94 1.94 0.47 0.30 0.15 0.15 0.00	0.00 0.00 0.00 0.00 0.11 0.11 0.11 0.11	0.0 0.0 1.4 0.0 0.0 0.0 0.0

Term of Council Priority	Project #	Project Title	Open	2017	2018
	DP-9526- 17	Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.00	0.18	0.00
Development Planning To	otal		0.00	0.18	0.0
Policy Planning & Envir					
	PL-9550- 16	Municipal Comprehensive (Official Plan) Review	1.55	0.17	0.13
	PL-9023- 11	Weston Road and Highway 7 Seco	0.25	0.00	0.0
	PL-9533- 13	New Community Areas Secondary Plan - Block 41	0.14	0.10	0.0
	PL-9535- 13	New Community Areas Secondary Plan - Block 27	0.12	0.10	0.0
	PL-9026- 11	Vaughan Mills Centre Secondary	0.11	0.00	0.0
	PL-9003- 07	Vaughan Official Plan Review	0.09	0.00	0.0
	PL-9027- 12	Ctr St W Gateway Secondary Pln	0.03	0.00	0.0
	PL-9547- 14 PL-9025-	Land Use Study-Kipling/HWY7	0.02	0.00	0.0
	11	Natural Heritage Network (NHN)	0.02	0.00	0.0
Policy Planning & Enviror	nmental Sust	ainability Total	2.33	0.37	0.1
Update the Official Plan a	nd supportin	g studies Total	5.33	1.43	1.8
Attract investment ar	nd create jo	obs			
Attract investment ar Development Planning		obs			
	DP-9544- 15	Streetscape for Concord West b	0.61	0.00	0.0
	DP-9544- 15 DP-9542- 15		0.61	0.00	
	DP-9544- 15 DP-9542- 15 DP-9528- 14	Streetscape for Concord West b			0.0
	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15	Streetscape for Concord West b Islington Avenue Streetscape P	0.52	0.00	0.0 0.0
	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07	Streetscape for Concord West b Islington Avenue Streetscape P City-Wide Urban Design Study	0.52	0.00	0.0 0.0 0.0 0.0 0.0
	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12	Streetscape for Concord West b Islington Avenue Streetscape P City-Wide Urban Design Study Vaughan Mills Urban Design Str	0.52 0.18 0.13	0.00 0.00 0.00	0.0 0.0 0.0 0.0
	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12	Streetscape for Concord West b Islington Avenue Streetscape P City-Wide Urban Design Study Vaughan Mills Urban Design Str Vellore -Master Plan Study	0.52 0.18 0.13 0.11	0.00 0.00 0.00 0.00	0.0 0.0 0.0 0.0 0.0
Development Planning	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9029- 12 DP-9537- 14	Streetscape for Concord West bIslington Avenue Streetscape PCity-Wide Urban Design StudyVaughan Mills Urban Design StrVellore -Master Plan StudyIslington Ave Strtscape-Gatewy	0.52 0.18 0.13 0.11 0.08 0.05 0.03	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.0 0.0 0.0 0.0 0.0 0.0
Development Planning	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9029- 12 DP-9537- 14	Streetscape for Concord West bIslington Avenue Streetscape PCity-Wide Urban Design StudyVaughan Mills Urban Design StrVellore -Master Plan StudyIslington Ave Strtscape-GatewyWoodb Heritg Dst. Urban Design	0.52 0.18 0.13 0.11 0.08 0.05	0.00 0.00 0.00 0.00 0.00 0.00	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Development Planning	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9029- 12 DP-9537- 14	Streetscape for Concord West bIslington Avenue Streetscape PCity-Wide Urban Design StudyVaughan Mills Urban Design StrVellore -Master Plan StudyIslington Ave Strtscape-GatewyWoodb Heritg Dst. Urban Design	0.52 0.18 0.13 0.11 0.08 0.05 0.03	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.0 0.0 0.0
Development Planning	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9537- 14 DP-9537- 14 DP-9017- 10	Streetscape for Concord West bIslington Avenue Streetscape PCity-Wide Urban Design StudyVaughan Mills Urban Design StrVellore -Master Plan StudyIslington Ave Strtscape-GatewyWoodb Heritg Dst. Urban Design	0.52 0.18 0.13 0.11 0.08 0.05 0.03	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Development Planning Development Planning To Infrastructure Delivery	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9029- 12 DP-9537- 14 otal DP-9017- 10 CD-2006- 15	Streetscape for Concord West b Islington Avenue Streetscape P City-Wide Urban Design Study Vaughan Mills Urban Design Str Vellore -Master Plan Study Islington Ave Strtscape-Gatewy Woodb Heritg Dst. Urban Design IslingtonAveStrtscape(KARA&KBI	0.52 0.18 0.13 0.11 0.08 0.05 0.03 1.71 0.36 0.32	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Development Planning Development Planning To Infrastructure Delivery To	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9029- 12 DP-9537- 14 otal DP-9017- 10 CD-2006- 15 tal	Streetscape for Concord West b Islington Avenue Streetscape P City-Wide Urban Design Study Vaughan Mills Urban Design Str Vellore -Master Plan Study Islington Ave Strtscape-Gatewy Woodb Heritg Dst. Urban Design IslingtonAveStrtscape(KARA&KBI Major Mack Streetscape Cons. Major Mackenzie Drive Streetsc	0.52 0.18 0.13 0.11 0.08 0.05 0.03 1.71 0.36	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Development Planning Development Planning To Infrastructure Delivery	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9029- 12 DP-9537- 14 otal DP-9017- 10 CD-2006- 15 tal ture Services	Streetscape for Concord West b Islington Avenue Streetscape P City-Wide Urban Design Study Vaughan Mills Urban Design Str Vellore -Master Plan Study Islington Ave Strtscape-Gatewy Woodb Heritg Dst. Urban Design IslingtonAveStrtscape(KARA&KBI Major Mack Streetscape Cons. Major Mackenzie Drive Streetsc	0.52 0.18 0.13 0.11 0.08 0.05 0.03 1.71 0.36 0.32	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Development Planning Development Planning To Infrastructure Delivery To	DP-9544- 15 DP-9542- 15 DP-9528- 14 DP-9525- 15 DP-9004- 07 EN-1906- 12 DP-9029- 12 DP-9029- 12 DP-9537- 14 otal DP-9017- 10 CD-2006- 15 tal	Streetscape for Concord West b Islington Avenue Streetscape P City-Wide Urban Design Study Vaughan Mills Urban Design Str Vellore -Master Plan Study Islington Ave Strtscape-Gatewy Woodb Heritg Dst. Urban Design IslingtonAveStrtscape(KARA&KBI Major Mack Streetscape Cons. Major Mackenzie Drive Streetsc	0.52 0.18 0.13 0.11 0.08 0.05 0.03 1.71 0.36 0.32	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Term of Council Priority Project # Project Title	Open	2017	2018
Attract investment and create jobs Total	2.39	0.14	0.00

Policy Planning & Envi		nousing options (secondary suites)			
Policy Planning & Envi	PL-9539-	-	0.04	0.00	0.0
	13	CW Secondary Suites Study	0.01	0.00	0.0
Policy Planning & Enviro	0.01	0.00	0.0		
Create and manage affor	0.01	0.00	0.0		
	e an enviror	nmentally sustainable city			
Environmental Services	EV-2063-				
	15	ICI Water Meter Replacement Program	0.62	0.41	0.0
	EV-2078- 15	SCADA System Implementation	0.31	0.00	0.0
	DT-7054- 11	Water Loss Control System Feas	0.26	0.00	0.0
	DT-7079- 11	Inflow & Infiltration Reductio	0.24	0.00	0.0
	EV-2076- 15	Sample Stations	0.15	0.00	0.0
	DT-7094- 12	Water Loss Control Sys Study	0.13	0.00	0.0
	DT-7091- 12	Non-Revenue Water Volume Analy	0.07	0.00	0.0
Environmental Services	Total		1.79	0.41	0.0
Facility Maintenance Ser					
	BF-8101- 08	Energy Conservations Improveme	0.12	0.00	0.0
Facility Maintenance Ser Infrastructure Delivery	vices Total		0.12	0.00	0.0
initastructure Derivery	RP-2058- 15	LED Streetlight Conversion	3.10	16.45	0.0
	BF-8509- 16	Roof Replacement for PowerStre	2.78	0.00	0.0
Infrastructure Delivery To	otal		5.88	16.45	0.0
Policy Planning & Envi	ironmental Su	stainability			
	ES-2521- 15	Community Sustainability and E	0.05	0.00	0.0
Policy Planning & Enviro		ainability Total	0.05	0.00	0.0
Recreation Services					
	RE-9521- 14	Rtft to Enrg-Effic light-MCC	0.02	0.00	0.0
Recreation Services Tota			0.02	0.00	0.0
Continue to cultivate an	environmenta	lly sustainable city Total	7.85	16.86	0.0
	e arts, culti	ure, heritage and sports in the			
community					
Development Planning	DP-9555-				
	17	VMC - Consultation Services	0.00	0.10	0.1
Development Planning T			0.00	0.10	0.1
Facility Maintenance Ser		No. of the out	o / o	0.00	<u> </u>
	37-2-04	New Civic Centre	0.12	0.00	0.0
Facility Maintenance Ser	vices Total		0.12	0.00	0.0

Infrastructure Delivery	BF-8378-	Carrville Community Centre and District			
	15	Park	3.87	0.00	0.0
	LI-4539- 14	VVS39-Consult/Design/Construct	2.57	0.00	0.0
	BF-8479- 15	Kleinburg United Church Renovation	0.98	0.90	0.0
	BF-8388- 12	CivicCentre-Demo/Parking/Drain	0.61	0.00	0.0
	LI-4522- 15	Carrville Block 11 Library	0.35	0.00	0.0
	BF-8472- 15	Garnet A. Williams C.C Upgr	0.05	0.00	0.0
nfrastructure Delivery To	tal		8.44	0.90	0.0
Parks Development					
	PK-6305- 15	North Maple Regional Park Phas	5.43	0.00	0.0
	PK-6395- 13	UV1-N27 Neighborhood Park Dsgn	1.47	0.00	0.0
	5961-2-03	Maple Valley Plan 2003	1.45	0.00	0.0
	PK-6431- 14	61E-N1-Park Design&Constructio	0.84	0.00	0.0
	5987-0-04	Maple Artificial Turf	0.73	0.00	0.0
	PK-6452- 14	UV1-LP1-GreenwayDes&Constructi	0.53	0.00	0.0
	PK-6401- 16	61W-N2 - Block 61 Neighbourhoo	0.52	0.00	0.0
	PK-6521- 15	MS1 Block 19 Neigbourhood Park	0.48	0.00	0.0
	PK-6084- 08	19T-01V04 (Humberplex)-Kleinbu	0.42	0.00	0.0
	PK-6538- 16	Thornhill Green Park-Section 3	0.30	0.00	0.0
	PK-6497- 15	KA-S5 Block 51- Public Square-	0.30	0.00	0.0
	PK-6522- 15	MS2 Block 19 Neighbourhood Par	0.26	0.00	0.0
	PK-6386- 14	Calvary Church - Soccer Field	0.24	0.00	0.0
	PK-6500- 15	WP13 Block 52 Neighbour Park-D	0.21	0.00	0.0
	PK-6365- 14	UV1-D4 - Block 40 District Par	0.21	0.00	0.0
	PK-6347- 16	LP-N6 Block 12 Linear Park- De	0.15	0.00	0.0
	PK-6432- 16	61E-P4 - Block 61 Parkette Des	0.13	0.00	0.0
	PK-6433- 16	Active Together Master Plan Up	0.11	0.00	0.0
	PK-6415- 14	61W-N1-Park Design&Constructio	0.06	0.00	0.0
	PK-6304- 11	Lady Fenyrose Greenway (LP-N10	0.04	0.00	0.0
	PK-6541- 16	Sportsfield Improvements-Vario	0.01	0.00	0.0
	PK-6365- 17	Block 40 Chatfield District Park Construction (UV1-D4)	0.00	3.00	1.6
	PK-6424- 17	Block 61W Neighbourhood Park and Greenway Development (N3 and G8)	0.00	1.20	0.0

		itage and sports in the community Total	24.68	9.71	11.18
Vaughan Libraries Total	17		1.57	0.00	0.38
	LI-4554- 17	VMC Library - Resource Material, F&E, Comm/Hrdwr	0.00	0.00	0.38
	LI-4542- 16	Vellore Village South BL39 - C	0.16	0.00	0.00
	LI-4541- 16	Vellore Village South BL 36 -	0.26	0.00	0.00
	LI-4543- 13	VVS39 - Land	0.39	0.00	0.00
	LI-4521- 15	Carrville BI 11 Land	0.39	0.00	0.00
Taughan Libraries	LI-4540- 15	Vellore Village South BL39 - R	0.38	0.00	0.00
Recreation Services Total Vaughan Libraries			0.04	2.10	2.10
	RE-9503- 13	Fitness Centre Equipment Replacement	0.00 0.64	0.23 2.10	0.23 2.10
	RE-9537- 17 RE-9503-	VMC Library, Recreation and YMCA Centre of Community	0.00	1.87	1.87
	RE-9532- 16	City Playhouse Theatre Program	0.01	0.00	0.00
	RE-9531- 16	Recreation and Culture Custome	0.03	0.00	0.00
	RE-9504- 08	Pierre Berton Discovery Centre	0.60	0.00	0.00
Recreation Services			10.01	0.01	0.00
Parks Development Total	18	MacMillan Farm-Master Plan	0.00 13.91	0.00 6.61	0.06 8.6
	PK-6556- 18 PK-6528-	Block 22 Liberty Maplecrete Public Square Development (VMC22-11)	0.00	0.00	0.2
	PK-6547- 18	Block 61 Greenway Park Development (61W-G8B Southern Portion)	0.00	0.00	0.3
	PK-6287- 18	Block 18 District Park Development (UV2- D1)	0.00	0.00	0.57
	PK-6456- 18	Block 61 Neighbourhood Park Development (61W-N4)	0.00	0.00	0.8
	PK-6405- 17	Trail Signage	0.00	0.11	0.00
	PK-6302- 17	Off Leash Dog Park Development	0.00	0.14	0.00
	PK-6569- 17	Block 8 Chateau Ridge Park- Playground Development (TN40)	0.00	0.20	0.0
	PK-6571- 17	Block 44 Maxey Park Playground Development (WN4)	0.00	0.21	0.0
	PK-6498- 17	Block 59 District Park Development (WVEA59-D1)-Phase 1	0.00	0.55	4.9
	PK-6499- 17	Block 11 Carrville District Centre Neighbourhood Park Development (CC11- N11)	0.00	1.20	0.00

By-Law & Compliance		of excellence in governance Permit Services			
By-Law & Compliance	BY-9542- 17	By-Law & Compliance Online Payment Module	0.00	0.02	0.0
	BY-9544- 17	Animal Services MNR Feasibility Study	0.00	0.16	0.0
By-Law & Compliance, Licensing & Permit Services Total City Clerk			0.00	0.18	0.0
,	CL-2517- 12	Claims Management System	0.01	0.00	0.0
	CL-2525- 16	Ward Boundary Review	0.01	0.00	0.0
City Clerk Total			0.02	0.00	0.0
Financial Services					
	FI-0073- 18	New Property Tax System	0.00	0.00	0.3
Financial Services Total			0.00	0.00	0.3
Transformation & Stra					
	CM-2526- 16	Service Excellence Strategic Initiatives	0.00	0.05	0.0
	SP-0016- 17	Strategy Update	0.00	0.21	0.0
Transformation & Strate			0.00	0.26	0.0
Continuo to odvonco o o	ulture of excel	lence in governance Total	0.02	0.44	0.3
		ience in governance rotai	0.02	0.44	0.5
Enhance civic pride citizen engagement	through a c	consistent city-wide approach to			
	Management				
	Management IT-3020- 14	Continuous Improvement - City Website (Vaughan Online)	0.00	0.15	0.1
Information Technology	IT-3020- 14	(Vaughan Online)	0.00	0.15 0.15	
Information Technology	IT-3020- 14 Management	(Vaughan Online) Total			-
Information Technology	IT-3020- 14 Management	(Vaughan Online) Total			0.1
Information Technology Office of the Chief Huma	IT-3020- 14 Management T In Resources (HR-9543- 17	(Vaughan Online) Total Dfficer AODA Website Documents Compliance	0.00	0.15	0.1
Information Technology Information Technology Office of the Chief Huma	IT-3020- 14 Management T In Resources (HR-9543- 17	(Vaughan Online) Total Dfficer AODA Website Documents Compliance	0.00	0.15 0.00	0.1
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma	IT-3020- 14 Management T In Resources (HR-9543- 17	(Vaughan Online) Total Dfficer AODA Website Documents Compliance	0.00	0.15 0.00	0.1 0.1 0.1
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma	IT-3020- 14 Management T In Resources (HR-9543- 17 In Resources (RE-9533-	(Vaughan Online) Total Officer AODA Website Documents Compliance Officer Total	0.00 0.00 0.00	0.15 0.00 0.00	0.1 0.1 0.1
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services	IT-3020- 14 Management T In Resources (HR-9543- 17 In Resources (RE-9533- 16 RE-9536- 17	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral	0.00 0.00 0.00 0.00	0.15 0.00 0.00 0.16	0.1 0.1 0.0 0.0
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services	IT-3020- 14 Management T In Resources (HR-9543- 17 In Resources (RE-9533- 16 RE-9536- 17 al egic Initiatives	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment	0.00 0.00 0.00 0.00 0.00	0.15 0.00 0.00 0.16 0.08	0.1 0.1 0.1 0.0
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services	IT-3020- 14 Management T In Resources (HR-9543- 17 In Resources (RE-9533- 16 RE-9536- 17 al	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment	0.00 0.00 0.00 0.00 0.00	0.15 0.00 0.00 0.16 0.08	0.1 0.1 0.0 0.0 0.0 0.0
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services Recreation Services Tota Service Excellence Strat	IT-3020- 14 Management T in Resources (HR-9543- 17 in Resources (RE-9533- 16 RE-9536- 17 al egic Initiatives FI-0087- 17	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment Service Vaughan - Point of Sale	0.00 0.00 0.00 0.00 0.00 0.00	0.15 0.00 0.00 0.16 0.08 0.23	0.1 0.1 0.1 0.0 0.0 0.0 0.0 0.1 0.1
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services Recreation Services Tota Service Excellence Strat	IT-3020- 14 Management T in Resources (HR-9543- 17 in Resources (RE-9533- 16 RE-9536- 17 al egic Initiatives FI-0087- 17 egic Initiatives	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment Service Vaughan - Point of Sale	0.00 0.00 0.00 0.00 0.00 0.00	0.15 0.00 0.00 0.16 0.08 0.23 0.39	0.1 0.1 0.0 0.0 0.0 0.0
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services Recreation Services Tota Service Excellence Strat	IT-3020- 14 Management T in Resources (HR-9543- 17 in Resources (RE-9533- 16 RE-9536- 17 al egic Initiatives FI-0087- 17 egic Initiatives	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment Service Vaughan - Point of Sale	0.00 0.00 0.00 0.00 0.00 0.00	0.15 0.00 0.00 0.16 0.08 0.23 0.39	0.1 0.1 0.0 0.0 0.0 0.0 0.1
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services Recreation Services Tota Service Excellence Strat Service Excellence Strat Transformation & Stra	IT-3020- 14 Management T in Resources (HR-9543- 17 in Resources (RE-9533- 16 RE-9536- 17 al egic Initiatives FI-0087- 17 egic Initiatives tegy Office SP-0017- 18	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment Service Vaughan - Point of Sale Service Vaughan - Point of Sale Citzen Engagement Study	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.15 0.00 0.00 0.16 0.08 0.23 0.39 0.39	0.1 0.1 0.0 0.0 0.0 0.0
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services Recreation Services Tota Service Excellence Strat Service Excellence Strat Transformation & Stra	IT-3020- 14 Management T in Resources (HR-9543- 17 in Resources (RE-9533- 16 RE-9536- 17 al egic Initiatives FI-0087- 17 egic Initiatives tegy Office SP-0017- 18 gy Office Total	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment Service Vaughan - Point of Sale Service Vaughan - Point of Sale Citzen Engagement Study	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.15 0.00 0.00 0.16 0.08 0.23 0.39 0.39 0.39	0.1 0.1 0.0 0.0 0.0 0.1 0.1 0.1
Information Technology Information Technology Office of the Chief Huma Office of the Chief Huma Recreation Services Recreation Services Tota Service Excellence Strat Service Excellence Strat Transformation & Strates	IT-3020- 14 Management T in Resources (HR-9543- 17 in Resources (RE-9533- 16 RE-9536- 17 al egic Initiatives FI-0087- 17 egic Initiatives tegy Office SP-0017- 18 gy Office Total	(Vaughan Online) Total Dfficer AODA Website Documents Compliance Dfficer Total CLASS System Upgrade CLASS System Upgrade - Peripheral Equipment Service Vaughan - Point of Sale Service Vaughan - Point of Sale Citzen Engagement Study	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.15 0.00 0.00 0.16 0.08 0.23 0.39 0.39 0.39	0.1 0.1 0.0 0.0 0.0 0.1 0.1 0.1

Vaughan Libraries					
	LI-4548- 16	AODA Compliant Circulation Des	0.02	0.00	0.00
Vaughan Libraries Total			0.02	0.00	0.00
Enhance civic pride thro engagement Total	ugh a consiste	ent city-wide approach to citizen	0.02	1.02	0.44
Operational Perform	ance				
Financial Planning & Dev		ance			
	BU-0006- 13	Citywide CPA Module	0.01	0.00	0.00
Financial Planning & Dev	velopment Fin	ance Total	0.01	0.00	0.00
Service Excellence Strate	-	3			
	SE-0078- 16	Procurement Modernization	0.32	0.00	0.00
	BU-0011- 16	Financial Framework - FMP	0.30	0.00	0.00
	DI-0075- 15	Development Charges Background Studies - City-Wide Preliminary and New SACs	0.01	0.21	0.19
Service Excellence Strate	egic Initiatives	s Total	0.63	0.21	0.19
Operational Performance	e Total		0.64	0.21	0.19
Staff Engagement					
Human Resources					
	HR-9536- 14	Learning Management System	0.03	0.00	0.00
	HR-9537- 13	HR Integration Project	0.03	0.00	0.00
	HR-9539- 16	E-Performance Application	0.01	0.00	0.00
Human Resources Total			0.06	0.00	0.00
Service Excellence Strate	-	6			
	SE-0088- 16	Service Vaughan Phase I	0.47	0.45	0.00
	SE-0080- 16	Service Excellence Leads Program	0.21	0.23	0.00
	SE-0079- 16	Workforce Management System Business Case	0.03	0.18	0.00
	SE-0082- 16	Leadership Alignment	0.03	0.03	0.00
	SE-0083- 16	Service Excellence Communication Plan	0.02	0.03	0.00
	SP-0010- 15	Update to Vaughan Vision Strategy	0.02	0.00	0.00
	SE-0076- 16	Job Description & Evaluation Process	0.02	0.05	0.00
	SE-0081- 16	Recognition Program for Service Excellence	0.01	0.02	0.00
Service Excellence Strate	egic Initiatives	Total	0.81	0.98	0.00
Staff Engagement Total			0.88	0.98	0.00

Citizen Experience					
Access Vaughan					
	AV-9532- 15	Access Vaughan Phase II - Step	0.03	0.00	0.00
Access Vaughan Total			0.03	0.00	0.00
Information Technology M	anagement				
	IT-3009- 09	eMail Journaling and Archiving	0.04	0.00	0.00
Information Technology M	anagement 1	Total	0.04	0.00	0.00
Recreation Services					
	RE-9530- 16	Recreation and Culture Service	0.07	0.00	0.00
Recreation Services Total			0.07	0.00	0.00
Service Excellence Strateg	gic Initiatives				
	SE-0077- 16	Digital Strategy	0.06	0.00	0.00
Service Excellence Strateg	gic Initiatives	Total	0.06	0.00	0.00
Citizen Experience Total			0.18	0.00	0.00
Grand Total			158.26	114.41	145.60

11.6.3 Reserves Forecasts (\$M)

Reserve Name Balance Avails Reserve Name Balance Avails CVDC - Finary Buildings CVDC - Haray Buildings CVDC - Parks Development CVDC - Recreation D 22-dirative St. Santary D 23-darative St. Fundediately A SDC - Black Creek - Undeveloped A S SC - Undeveloped A S SC - Undevelope													
Conc. Figureria 111 2.33 2.34 2.31 2.34 <th2.34< th=""> 2.34 2.34</th2.34<>	Reserve	Reserve Name	Balance Available after cashflow					end			reration Spend Interest		Year end
Conc. Tays and sector Tay Tay <thtay< th=""> Tay <thtay< th=""></thtay<></thtay<>	62010	1.0	116.77	24.26	26.25	0.00	0.80	115.58	27.11	27.86	0000	1.15	115.9
Conc. Landy analysis C I <thc i<="" th=""> <thc i<="" th=""> <thc i<="" th=""></thc></thc></thc>	62020		-1.46	1.22	1.09	0.00	-0.04	1.37	1.36	26.9	0.00	-0.04	-6.01
Conc. Factorization Std Conc. Std	62040		6.12	1.89	3.21	0.0	0.03	4.77	2.11	0.53	0.00	90.0	
Conc. Fanish wang Sign Sign <td>02020</td> <td></td> <td>17-2-</td> <td>0.00 6 86</td> <td>12 30</td> <td></td> <td>0.23</td> <td>100 30</td> <td>1.10</td> <td>20.1 20.1</td> <td>000</td> <td>0.23</td> <td></td>	02020		17-2-	0.00 6 86	12 30		0.23	100 30	1.10	20.1 20.1	000	0.23	
Control Cold	62090		9.46	1.01	5.83	00.0	0.06	4.71	1,13	0.18	00.0	0.05	
Character, Statistype Cold	62100		63.16	9.00	2.02	00.0	0.65	60.69	10.06	2.34	0.00	0.66	e
Control Control Cold	63010		00'0	0.00	0.00	0.00	00'0	00.0	0.00	00.0	00'0	00.00	
Clichope Network Clichope Network <thclichope network<="" th=""> <thclichope network<="" t<="" td=""><td>53070</td><td></td><td>3.48</td><td>00.00</td><td>00.0</td><td>0:00</td><td>0.03</td><td>3.52</td><td>0.00</td><td>0.00</td><td>00.00</td><td>0.04</td><td></td></thclichope></thclichope>	53070		3.48	00.00	00.0	0:00	0.03	3.52	0.00	0.00	00.00	0.04	
Dispension Dispension <thdispension< th=""> Dispension Dispensi</thdispension<>	53150		0.13	0.00	0.20	0.00	-0.01	60.0-	0.00	0.20	00.00	0.00	
SPS-DFS Image Optimation	3153		00.00	00.00	0.41	00.00	0.00	-0.41	0.00	0:30	0.00	-0.01	
Characterization Cold	33154		0.08	0:00	0.00	00.00	10.0-	0.07	0.00	0.00	00'0	0.00	
Characterization Cold	33166		1.77	0.00	0.00	0.00	0.01	1.78	0.00	00.0	0.00	0.02	
Matcher Seite Matcher	33168		0.07	0.00	0.00	0.00	0:00	80.0	0.00	00.0	0.00	0.00	
Constrained is a constrained in the constrained	33169		0.22	0.00	0.00	0.00	0:00	0.22	0.00	00.0	0.00	0.00	
MSDFluctorent Solution ORD ORD <td>33160</td> <td></td> <td>0.34</td> <td>0.00</td> <td>0.40</td> <td>0.00</td> <td>-0.02</td> <td>90.08</td> <td>0.00</td> <td>0.40</td> <td>0.00</td> <td>0.00</td> <td></td>	33160		0.34	0.00	0.40	0.00	-0.02	90.08	0.00	0.40	0.00	0.00	
ABCC - librandlery obstance Optimizery (a) Optima Optimizery (a) Op	33162			0.00	0.40	0.00	-0.02	0.20	0.00	0.40	0.00	0.00	
ASSC - Electrone functional and an analysis of a second and analysis of a second analysis a second analysis of a second analysis of a second ana	3163			0.0	0.03	0.0	0.0	0.04	0.00	0.59	0.0	00.0	
ADC - later for white fragmant QD	33164			0.00	0.01	0.00	0.00	10.0	0.00	0.14	0.00	0.00	
Car all statistication of all statisticatio	3166			00.00	0.01	0.00	0.00	0.01	0.00	1.40	0.00	0.01	
Registration Title Cold	97019		21.12	8.11	14.72	0.00	0.09	15.86	8.77	16.8	0.0	0.16	-
Answer Answer<	7110		11.11	0.00	0.00	0.00	0.13	21.01	20.2	0.00	0.10	2.0	14.22
Control Transmission Transmission Transmission Control Contro Contro Control <td>21010</td> <td></td> <td>0.12</td> <td>000</td> <td>0.00</td> <td></td> <td>0.00</td> <td>10.12</td> <td>0.0</td> <td>0000</td> <td>000</td> <td>0.00</td> <td></td>	21010		0.12	000	0.00		0.00	10.12	0.0	0000	000	0.00	
Tre Royanservice 000	11013		1.08	000	0.00	000	000	10.1	000	0000	000	000	
Gravinger WEL Cold	1012	10	0.45		0.03	000	000	CFU	000	EUU		000	
Guera Size, Vick, Constrained Optimization (Constrained)	1013		0.53	000	000	00.0	000	0.63	000	000	000	000	
Sever Canner Inspection 15 000 000 155 000	1014		0.02	0.00	000	00.0	00.00	0.02	0.00	00.0	0.00	00.00	
Catch Bain Repairs 000	1015		1.35	0.00	00.0	0.00	00.00	1.35	0.00	00.0	0.00	00.00	
Recension Land 5313 0.00 0.25 0.56 65.45 0.00 0.13 D13-Woollof Acquisition 0.14 0.00 0.05 0.00 0.15 0.00 0.05 D13-Woollof Acquisition 0.16 0.00 0.05 0.00 0.05 0.00 0.05 D13-Woollof Acquisition 0.16 0.00 0.05 0.00 0.05 0.00 0.05 Municipar Rata Mirre Grant 1.06 0.00 0.25 0.00 0.05 0.00 0.05 Municipar Rata Simmed 3.81 0.00 0.73 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05 0.05	1016		0.08	0.00	0.00	00.0	0.00	0.08	0.00	00.0	0.00	0.00	
Section JT Reserve Invaling In Grant Activity 0.00 0.00 0.01 1.15 0.00 0.00 Entry Frature 477 Hwy T 0.16 0.00 0.01 0.15 0.00 0.05 Entry Frature 477 Hwy T 0.16 0.00 0.05 0.00 0.05 0.00 0.05 Entry Frature 477 Hwy T 0.16 0.00 0.35 0.00 0.35 0.00 0.00 0.05 Investing In Channo Grant 1.06 0.00 0.35 0.00 0.01 0.35 0.00 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.05 0.00 0.05 0.00 0.05 0.00 0.05 0.05 0.05 0.	1020		69.13	0.00	0.29	0.92	0.58	58.49	0.00	0.19	0.96	0.58	57.92
D13-Model k Acartilhori 0.06 0.00 0.05 0.00 0.06 0.	1021		1.14	0.00	0.00	0.00	0.01	1.15	0.00	00.0	0.00	0.01	
TimePretative at 71 /Hwy 7 0.71 0.00 <th< td=""><td>3120</td><td></td><td>0.06</td><td>0.00</td><td>0.05</td><td>0.0</td><td>0.00</td><td>0.02</td><td>00.00</td><td>0.05</td><td>0.00</td><td>0.00</td><td></td></th<>	3120		0.06	0.00	0.05	0.0	0.00	0.02	00.00	0.05	0.00	0.00	
Municipal Rds kirra fant Investigal rds kirra fant Investigat rds kirra f	1050		0.15	0.00	0.00	0.0	0.00	0.15	0.00	00.0	0.00	0.00	
Terretury Control Contro Control <thcontrol< th=""> <t< td=""><td>1001</td><td></td><td>0.67</td><td>0.00</td><td>0.36</td><td>0.0</td><td>0.00</td><td>0.32</td><td>0.00</td><td>0.02</td><td>00'0</td><td>0.00</td><td></td></t<></thcontrol<>	1001		0.67	0.00	0.36	0.0	0.00	0.32	0.00	0.02	00'0	0.00	
One constant Original fragment Original fragment <t< td=""><td>7001</td><td>1</td><td>1.00</td><td>0.00</td><td>71 76</td><td>0.00</td><td>0.00</td><td>240 44</td><td>0.00</td><td>0.00</td><td>0.00 A DE</td><td>0.00</td><td>0</td></t<>	7001	1	1.00	0.00	71 76	0.00	0.00	240 44	0.00	0.00	0.00 A DE	0.00	0
Fire Eluptoment Reconnent 0.00 0.01 0.02 0.01	0000		3 66	020	1.64	0.00	24.7	24.210	0.50	1 70	000	0.00	2
Water Value 0.00 14.81 0.00 0.39 34.75 0.00 7.77 Water Value 0.00 17.17 0.00 0.39 34.75 0.00 7.77 Water Value 0.00 0.00 17.17 0.00 0.00 17.77 Value Cemetery 0.01 0.00 0.00 0.00 0.00 17.77 Value Cambra 2.81 0.00 0.00 0.00 0.00 17.77 Cambra 2.81 0.00 0.00 0.00 0.00 0.00 4.75 Cambra 2.81 0.22 0.16 0.00 0.00 0.00 4.75 Bia & Fac. Infrastructure 2.31 0.24 0.00 0.00 0.00 0.00 4.75 Streads infrastructure 2.31 0.45 0.00 0.00 0.00 0.00 0.00 Streads infrastructure 2.31 0.48 0.00 0.00 0.45 0.00	USU03		4.68	1 34	5.11	000	0.02	04.7	154	800	000	20.0	
Ware Water (Sewer) 4610 0.00 1.77 0.00 0.33 38.72 0.00 4.79 Stormwater Reserve 0.00 0.00 0.00 0.00 0.00 0.00 4.79 Centervist 0.00 0.00 0.00 0.00 0.00 0.00 4.79 Centervist 0.01 0.00 0.00 0.00 0.00 0.00 4.79 City Playhouse 0.01 0.00	20050		43.83	000	14.68	000	0.30	29 45	000	7.97	000	0.25	2174
Stormwater Reserve 0.00 <td>0000</td> <td></td> <td>46.10</td> <td>0.00</td> <td>17.7</td> <td>00.0</td> <td>0.39</td> <td>38.72</td> <td>000</td> <td>4.79</td> <td>0.00</td> <td>0.36</td> <td></td>	0000		46.10	0.00	17.7	00.0	0.39	38.72	000	4.79	0.00	0.36	
Cerntery 001 000 00	30065		0.00	000	0.06	00.00	0.00	-0.06	0.00	4.66	0.00	-0.02	
City Playhouse 0.07 0.02 0.00 0.00 0.02 0.02 0.02 0.02 0.02 0.03 0.02 0.03	02008		0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	
Heirlage Fund 238 0.22 0.16 0.00 0.03 2.92 0.03	30100		0.07	0.02	000	00.0	0.00	80.0	0.02	00.0	0.00	0.00	
Bild & F.a., Infrastructure 17.82 2.75 9.87 0.00 0.03 10.79 3.43 6.98 Reads Infrastructure 8.03 0.43 0.00 0.00 0.07 9.64 0.00 Streads Infrastructure 5.11 0.43 0.00 0.00 0.07 9.64 0.00 Streads Infrastructure 5.11 0.43 0.00 0.00 0.07 9.64 0.00 Streads Infrastructure 5.11 0.88 0.15 0.00 0.07 9.64 0.00 Arthfield 0.00 0.00 0.00 0.07 1.11 3.27 Arthfield 0.00 0.00 0.00 0.00 0.00 0.00 Using Landrill 1.60 0.00 0.00 0.00 0.01 1.11 3.27 Vertice lass care Truid Reser 0.03 0.00 0.00 0.00 0.00 0.00 0.00 Unformat Capital Improv. Res. 0.23 0.00 0.00 0.00 0.00	50160		2.84	0.22	0.16	0.00	0.03	2.92	0.23	0.08	0.00	0.03	
Roads Infrastructure 803 0.43 0.00 0.07 854 0.45 0.00 Streetscare 5.11 0.28 0.00 0.07 854 0.45 0.00 Parks Infrastructure 5.11 0.28 0.71 0.00 0.02 2.78 0.48 0.00 Parks Infrastructure 5.11 0.28 0.71 0.00 0.02 2.78 0.48 0.00 Artificial Socier Turf Reser 0.88 0.15 0.00 0	20170		17.82	2.75	18.6	00.00	0.09	10.79	3.43	6.98	00'0	60.0	7.32
Stretteration 213 0.48 0.00 0.02 2.53 0.48 0.00 Artificial Socier Turf Reser 5.11 0.28 3.77 0.00 0.02 2.53 0.48 0.00 Artificial Socier Turf Reser 5.11 0.28 0.00 0.00 0.01 1.11 3.27 Keele Valla IRsput Landfill 1.50 0.00 0.00 0.00 0.01 1.14 0.18 0.00 Valla IRsput Langely Landfill 0.15 0.00 0.00 0.00 0.01 0.19 0.16 0.00 Value Valla IRsput Langely Landfill 0.15 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.00 0.00 0.00 0.00 0.00 0.00 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.01 0.00 0.00 0.00 0.00 0.00	\$0180		8.03	0.43	0.00	0.00	0.07	8.64	0.45	0.00	0,00	60.0	
Artikal Instructure 5,11 0.82 3,77 0.00 0.02 2,19 1,11 3,27 Artikal Instructure 5,11 0.82 3,77 0.00 0.02 2,19 1,11 3,27 Keale Valley Landfill 0.03 0.00 0.01 0.02 0.00 0.00 0.01 0.00 0.00 0.01 0.00 0.00 0.01 0.00 0.00 0.01 0.00 0.	30186		2.13	0.48	0.00	0.00	0.02	2.63	0.48	00.0	0.00	0.03	
Arthritical Soccer Turt Reser 0.88 0.15 0.00 0.01 1.04 0.18 0.00 Keelevalley Landfill 1 1 0 <t< td=""><td>50188</td><td></td><td>5.11</td><td>0.82</td><td>3.77</td><td>0.00</td><td>0.02</td><td>2.19</td><td>1.11</td><td>3.27</td><td>0.00</td><td>0.01</td><td></td></t<>	50188		5.11	0.82	3.77	0.00	0.02	2.19	1.11	3.27	0.00	0.01	
Cheel Hall Nativity Landrill 1,50 0,00 0,00 0,01 0,02 0,00 0,01 0,03 0,00 0,01 0,03 0,00 0,01 0,03 0,00 0,01 0,03 0,00 0,01 0,03 0,00 0,01 0,03 0,00 0,03 0,00 0,01 0,03 0,00 0,03 0,00 0,03 0,03 0,00 0,03 0,03 0,00 0,03 <	50189		0.88	0.15	0.0	0.0	0.01	1.04	0.18	0.00	0.00	0.01	
City Hair Reserve 0.03 0.04 0.03 <td>061.00</td> <td></td> <td>1.60</td> <td>0.00</td> <td>0.68</td> <td>0.00</td> <td>0.01</td> <td>0.92</td> <td>0.00</td> <td>0.61</td> <td>0.00</td> <td>0.01</td> <td></td>	061.00		1.60	0.00	0.68	0.00	0.01	0.92	0.00	0.61	0.00	0.01	
Opinant Sect Replacem 0.20 0.00	20192		0.03	0.00	0.0	0.0	00.0	50.0	0.00	00.0	0.0	0.00	
Intrinstruction 0.11 1.12 1.20 0.00 0.00 0.00 1.74 0.00	02100		0.70	0.00	0.43		10.00	900	0.00	36.1	000	10.0	
Debenture Payments 3.48 0.00 0.00 1.50 0.03 2.02 0.66 0.00 <td>20212</td> <td></td> <td>0.21</td> <td>1.67</td> <td>1.30</td> <td>000</td> <td>000</td> <td>0.59</td> <td>1.73</td> <td>154</td> <td>000</td> <td>0.01</td> <td></td>	20212		0.21	1.67	1.30	000	000	0.59	1.73	154	000	0.01	
Insurance 388 0.00	51030		3.49	00.00	00.00	1.50	0.03	2.02	0.60	0.00	1.60	0.02	
Engineering Reserve 2.16 5.60 0.00 7.24 0.01 0.53 7.04 0.00 Writerization Reserve 0.68 0.00	50040		3.88	0.00	0.00	00.0	00.0	3.88	0.00	00.0	0.00	0.00	
Witherization Reserve 0.08 0.00 0.00 0.01 0.69 0.00 0.00 Employer Reserve 0.55 0.45 1.44 0.75 0.03 0.45 0.25 Employer Reserve 0.20 0.00 0.00 0.00 0.00 0.55 Wills Claims 0.30 0.00 0.00 0.00 0.00 0.00 WSIB Claims 0.39 0.00 0.00 0.00 0.00 0.00	60110		2.16	5.60	00.0	7.24	0.01	0.63	7.04	00.0	7.62	0.00	
Election Reserve 0.55 0.45 1.44 0.15 0.00 0.55 0.45 0.25 Simployers Renefit Contributio 2.03 0.00 0.00 0.00 0.00 0.00 0.00 Wild Joint Summer 0.39 0.00 0.00 0.00 0.00 0.00 0.00 Wild Sciences 0.39 0.00 0.00 0.00 0.00 0.00 0.00	50122		0.68	00.00	0.00	00.0	0.01	0.69	0.00	0.00	00'0	0.01	
Employer Benefit Contributio 22.03 0.00 0.00 0.02 0.22 22.23 0.00 0.00	60130		0.55	0.45	1.44	0.15	0.00	-0.59	0.45	0.25	1.20	-0.01	-1.60
WSIB Claims 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	60140		22.03	0.00	0.00	0.02	0.22	22.23	0.00	0.00	00'0	0.22	~
200 000 101 101 000	50145		55 U										

	2016			2017						2018			
Reserve Reserve Name	Balance Available after cashflow	Contribution	Capital Spend	Operation	Dperation Spend Interest		Year end	Contribution	Capital Spend	Operati	Operation Spend Interest	Interest	Year end
60000 General Working Capital	15.86		-	0.00	2.41	0.15	13.60	00.0		0.00	0.27	1	3 13.4
60080 Suggestion Program	0.03	00:0		0.00	00.0	0.00		00:0		00.00	00'0	00.0	0.0
60090 Industrial Development	0.03			0.00	00.0	0.00	0.03	0.00		0.00	00.0		
60121 Management By Law Reserve	0.10	0.00		0.00	00'0	0.00		0.00		0.00	00'0		
60210 Innovation Reserve	1.54	0.0		0.41	00.0	0.01		0.00		0.00	00.00		
61000 Senior Citizen Bequests	0.21			0.00	00.0	0.00		00.00		0.00	00.00		
60120 Sale of Public Lands	6.46	0.00		0.00	00.0	0.00		0.00		0.00	00.00		5 6.52
60125 Kleinburg Parking Reserve	0.06	0.00		0.00	00.0	0.00	0.06	00:0		0.00	00.0	0.00	
61022 Capital From Taxation	12.10	7.37		19.90	00.0	00.0	-0.43	7.04		10.13	00'0		-
60010 Tax Rate Stabilization Fund	0.06	00:0		0.00	00'0	0.00	0.06	0.18	~	0.00	00.00		
60200 Year End Expend. Reserve	2.64	0.00		0.04	00'0	0.00	2.60	00.0		0.00	00'0		0 2.60
Total Discretionary Reserves	211.41	22.80		69.26	11.32	1.44	155.07	26.18		44.61	10.59	1.34	4 127.3
Total Reserves	534.86	86.14		141.02	15.34	3.87	467.61	94.78		11.54	14.64	4.42	2 440.5

11.7 Tax Rate Tables

CITY OF VAUGHAN

2016* TAX RATES

			I	TAX RA	TES		
ASSESSMENT	TAX CODES	Municipal GENERAL	Municipal HOSPITAL	Municipal TOTAL	Regional	Educatio	TOTAL
Residential							
Taxable Full	RT	0.00221706	0.00008992	0.00230698	0.00397157	0.001880	0.00815855
Taxable: Shared Payment-In-Lieu	RH	0.00221706	0.00008992	0.00230698	0.00397157	0.001880 00	0.00815855
<u>Multi Resi</u> dential							
Taxable Full	MT	0.00221706	0.00008992	0.00230698	0.00397157	0.001880 00	0.00815855
Commercial							
Commercial Taxable Full	CT.DT.ST	0.00247690	0.00010047	0.00257737	0.00443704	0.010088	0.01710315
Commercial: Taxable Shared	СН	0.00247690	0.00010047	0.00257737	0.00443704	0.010088	0.01710315
Commercial: Taxable Excess Land	CU,DU,SU	0.00173383	0.00007031	0.00180414	0.00310593	0.007062	0.01197219
Commercial: Taxable Vacant Land	СХ	0.00173383	0.00007031	0.00180414	0.00310593	0.007062	0.01197219
Commercial: Taxable Farmland I	C1	0.00055427	0.00002248	0.00057675	0.00099289	0.000470	0.00203964
Commercial New Construction:	ХТ	0.00247690	0.00010047	0.00257737	0.00443704	0.010088	0.01710315
Commercial New Construction:	XU	0.00173383	0.00007031	0.00180414	0.00310593	0.007062	0.01197219
Office Building New Construction:	YT	0.00247690	0.00010047	0.00257737	0.00443704	0.010088	0.01710315
Office Building New Construction:	YU	0.00173383	0.00007031	0.00180414	0.00310593	0.007062	0.01197219
Shopping Centre New Construction:	ZT	0.00247690	0.00010047	0.00257737	0.00443704	0.010088	0.01710315
Shopping Centre New Construction:	ZU	0.00173383	0.00007031	0.00180414	0.00310593	0.007062	0.01197219
Parking Lot: Taxable Full	GT	0.00247690	0.00010047	0.00257737	0.00443704	0.010088 74	0.01710315
Industrial							
Industrial: Taxable Full	IT,LT	0.00290967	0.00011801	0.00302768	0.00521229	0.011800	0.02003997
Industrial: Taxable Shared	IH	0.00290967	0.00011801	0.00302768	0.00521229	0.011800	0.02003997
Industrial: Taxable Excess Land	IU,LU	0.00189128	0.00007671	0.00196799	0.00338799	0.007670	0.01302598
Industrial: Taxable Excess Land	IK	0.00189128	0.00007671	0.00196799	0.00338799	0.007670	0.01302598
Industrial: Taxable Vacant Land	IX	0.00189128	0.00007671	0.00196799	0.00338799	0.007670	0.01302598
Industrial: Taxable Farmland I	11	0.00055427	0.00002248	0.00057675	0.00099289	0.000470	0.00203964
Industrial New Construction: Taxable	JT	0.00290967	0.00011801	0.00302768	0.00521229	0.011800	0.02003997
Industrial New Construction: Taxable	JU	0.00189128	0.00007671	0.00196799	0.00338799	0.007670	0.01302598
Industrial New Construction: Taxable	JX	0.00189128	0.00007671	0.00196799	0.00338799	0.0076700	0.01302598
Large Industrial New Construction: Taxable Full	КТ	0.00290967	0.00011801	0.00302768	0.00521229	0.011800 00	0.02003997
Pipeline Taxable Full	PT	0.00203748	0.00008263	0.00212011	0.00364987	0.014340 72	0.020110700
- Farm							
Taxable Full	FT	0.00055426	0.00002248	0.00057674	0.00099289	0.000470 00	0.00203963
Managed Forest Taxable Full	π	0.00055426	0.00002248	0.00057674	0.00099289	0.000470 00	0.00203963

*At the time this budget book was published, the Regional tax rates were not approved. It is anticipated that approval will be received in May 2017. After approval, this table will be updated.

11.8 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 Councillors and five local Councillors that reviews budget issues and provide recommendations to Council
-	five local Councillors that reviews budget issues and provide
and Audit Committee	five local Councillors that reviews budget issues and provide recommendations to Council The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to
and Audit Committee Financial Planning	five local Councillors that reviews budget issues and provide recommendations to Council 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
and Audit Committee Financial Planning Fiscal Policy	five local Councillors that reviews budget issues and provide recommendations to Council 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 Actions adopted to achieve a financial outcome The percentage of time an employee is funded in comparison to the
and Audit Committee Financial Planning Fiscal Policy Full-Time Equivalent (FTE) Fund Generally Accepted Accounting Principles	five local Councillors that reviews budget issues and provide recommendations to Council 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 Actions adopted to achieve a financial outcome The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year Accounts that are interrelated and are used to record revenues and
and Audit Committee Financial Planning Fiscal Policy Full-Time Equivalent (FTE) Fund Generally Accepted	five local Councillors that reviews budget issues and provide recommendations to Council 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 Actions adopted to achieve a financial outcome The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose Uniform minimum requirements intended to define adequate

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
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.
Ontario Municipal Board (OMB)	An independent provincial board that hears applications and appeals on municipal and planning disputes under the <i>Municipal Act, Planning</i> <i>Act, Expropriation Act, Heritage Act</i> and other legislation
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	A tax levied according to the property's assessed value and tax rate
Reserve/Reserve Funds	Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. Reserve is established by Council and Reserve Fund is restricted to a specific purpose
Service Excellence Strategy Map	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 Strategy Map (2014-2018)	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

11.8.1 Acronyms

ΑΜΟ	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
MPI	Municipal Price Index
ΜΤΟ	The Ontario Ministry of Transport
OFM	Ontario Fire Marshall
ОМВ	Ontario Municipal Board
OMERS	Ontario Municipal Employees Retirement System
POA	Provincial Offences Act
PSAB	Public Sector Accounting Board
RiNC	Recreation Infrastructure Canada
SMT	Senior Management Team
ТСА	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 Libraries
- WSIB Workplace Safety Insurance Board
- YRT York Region Transit