

Vision, Leadership and Responsibility

Draft 2018
Budget and
2019-2022
Financial Plan

Table of Contents

This is Vaughan	3
Message from the Mayor	5
Message from the City Manager	6
Executive Summary	16
Vaughan Vision 2020	19
Economic Profile	21
Municipal Services	25
Alignment with the Service Excellence	
Strategy Map	26
Budget Guiding Principles and Process	45
Budget Overview	46
Property Tax Supported Operating Budget	48
Five Year Budget Summary	48
Budget Variance	50
Gross Expenditures	51
Revenue	52
Assessment Growth	53
Non-Tax Revenue	53
Water, Wastewater and Stormwater	
– Rate-Supported Operating Budget	56
Executive Summary	56
Infrastructure Funding	57
Capital Budget	59
Capital Investments Aligning with	
Term of Council Priorities	59
Key Capital Investments	60
Asset Management	61
Capital Project Categories	61
Funding Sources	61
Cash Flow	63
Operating Impact of Capital Projects	63
Transparency and Accountability	65
Basis of Budgeting	65
Accrual Budget	66
Financial Sustainability	68
Growth-related Long-term Plans	68
Reserves and Reserve Funds	69
Managing Assets and Infrastructure	70
Managing Debt	70
Financial Policies	71
The Organization	74

Volume 2 – Department Budgets

Volume 3 – Appendices



THIS IS VAUGHAN

A city coming into its own, asserting itself and controlling its future. A place respected for its bold vision and spirit of innovation, acclaimed for its responsible planning and economic leadership, and renowned for respecting taxpayers' dollars.

A world-class city at the forefront of 21st century cities that is capturing the public's imagination. This is the place to be.

The city of choice.



Vaughan City Council

Front row, from left to right: Mario Ferri, Deputy Mayor, Local and Regional Councillor, Maurizio Bevilacqua, Mayor, Sunder Singh, Local and Regional Councillor, Gino Rosati, Local and Regional Councillor.

Back row, from left to right: Alan Shefman, Ward 5 Councillor, Tony Carella, Ward 2 Councillor, Sandra Yeung Racco, Ward 4 Councillor, Marilyn lafrate, Ward 1 Councillor, Rosanna DeFrancesca, Ward 3 Councillor.

Message from the Mayor

This is an exciting time for the City of Vaughan. With continued development in our new downtown – the Vaughan Metropolitan Centre (VMC), construction underway on the Mackenzie Vaughan Hospital and the opening of the Toronto Commission's (TTC) Line 1 Extension, this has been a year to remember. These achievements would not have been possible without strong financial leadership and discipline.

Since becoming Mayor, it has been my priority to have the City recognized for its first-class administration, transparency, accountability and respect for hard-earned taxpayer dollars. These remain our goals and they helped shape the 2018 Budget. Guided by the principles of fiscal responsibility and Service Excellence, our plan is to deliver programs and services that best meet the needs of our growing community.

This Budget Book clearly outlines our commitment to enhancing the quality of life in Vaughan by building a stable financial foundation while maximizing efficiencies. We strive for continuous improvement and new ways to innovate while maintaining a tax rate among the lowest in the Greater Toronto Area.

In 2015, I tabled a motion to keep property tax increases to no more than three per cent each year for this term, which was fully supported by all Members of Council. I am proud to say that we have kept that promise again for 2018. I would like to express my sincerest gratitude to Councillor Rosanna DeFrancesca for being the Chair of the Finance, Administration and Audit Committee, and staff who had a significant role in making this year's budget a success.

As one of the fastest-growing municipalities in Canada, we must be innovative while keeping pace with change. By utilizing a multi-year budget and financial plan, the City can achieve its priorities while creating a longer-term view to facilitate planning for future growth.

Building a city is a team effort. This budget reflects our commitment to moving forward while delivering services more effectively and efficiently. The successes we proudly enjoy today are the result of the efforts of many people who work together for the greater good. Let's continue to make Vaughan the city of choice.



Hon. Maurizio Bevilacqua, P.C.
Mayor

Message from the City Manager

As the City of Vaughan continues to grow and evolve, so does the organization. To better respond to this transformation, we have put a plan in place to build capacity today in order to create a financially sustainable city of the future – a sought-after business centre providing thousands of job opportunities and a place where people want to live and raise their families.

Building this capacity will be achieved responsibly and transparently so residents understand what they are getting for their tax dollars. We must ensure Vaughan is positioned to deliver on Council's priorities while also undertaking important city-building projects related to growth and intensification.

As City Manager, I am incredibly proud of our team's efforts and dedication to achieving a balanced budget that respects the tax rate set out by Council while maintaining service levels to citizens despite rising inflationary pressures. I would like to recognize their contributions to Service Excellence in finding new and innovative ways to drive efficiencies. In particular, I would like to thank the staff in our finance department for going above and beyond to bring this budget together.



Daniel Kostopoulos
City Manager

Our goal is to continuously look for new ways of maintaining and enhancing our program and service delivery along with our quality of life, while at the same time remaining within the tax rate set by Council. Those priorities were achieved again this year.

I am pleased to share the 2018 Budget Book with our residents and businesses. It provides an overview of the Term of Council priorities and how we are funding them to achieve our goals. I look forward to the next chapter in Vaughan's story as we work together to build a great future for Vaughan.



Rendering of the Mackenzie Vaughan Hospital

Where we've been, where we're going.

Vaughan's story is one of growth. Since its incorporation as a city just over 25 years ago, which bound together the communities of Concord, Kleinburg, Maple, Thornhill and Woodbridge, Vaughan's population has almost tripled. In fact, between 2011 and 2016 Vaughan's 6.2 per cent rate of growth outpaced growth in the Province of Ontario (the Province) (4.6 per cent) and Canada (5 per cent).

The 1980s and 1990s was a time when Vaughan was keeping up with the demands of an exploding population. Most of Vaughan's investment in development was suburban in nature, limited mainly to single-family homes on large lots and sprawling one-storey high commercial plazas. The City's infrastructure became almost completely auto-oriented making efficient and cost-effective public transit difficult to achieve.

Vaughan has become a proactive, forward thinking and vision of a major urban city. Council now focuses on growth and how to take hold of the future without solely being reactive to changes. Vaughan is on an incredible journey to being a key economic development driver in the GTA and Canada, and long-term planning is providing a solid foundation upon which to build an exciting future.

With a focus on pursuing a bold agenda, Vaughan is the city of choice for people to live, work and invest. The visionary city-building agenda is transforming Vaughan into the complete community where businesses and residents alike will flourish for many years to come. This is the future. Best of all, this transformation is being accomplished responsibly for taxpayers.



The city of choice...on the leading edge.

If you inspire a city, you can make a real difference. Vaughan is now the 17th largest community in Canada and is recognized as one of the best places in the country to live and work. Now it is becoming better by bringing together new elements to further help citizens feel connected. The new Mackenzie Vaughan Hospital will change the lives of Vaughan citizens by providing access to world-class healthcare. The new Civic Centre Resource Library, and the City's eight other libraries, offer residents free internet access, printing services, computer access, study rooms, and meeting rooms, books, magazines, DVDs and CDs at every location as well as multilingual collections, ESL and cultural programs. The City's new downtown, the Vaughan Metropolitan Centre (VMC), will be home to a new recreation space, public transit and expressways, housing and entertainment – all state-of-the-art facilities that reinforce the awareness of Vaughan as the complete community – a welcoming destination to educate, excite and empower families and businesses.

The VMC is unlike any development Vaughan has seen. One of Canada's largest mixed-use developments, it is bold city-building aimed at redefining the model of 21st century downtowns and setting a new standard for smart growth that other cities around the world will strive to emulate. Once complete, this bustling, dynamic core will be home to 25,000 people and more than 11,000 jobs. It will be complemented by a world-class transit system offering residents and businesses seamless connectivity.

New paths are providing more efficient forms of travel and aligning transit plans with population densities will support future growth in Vaughan's true live-work-play complete urban community. The TTC Line 1 Extension opens on Dec. 17 and brings the subway directly into the VMC – something no other 905 municipality can claim. Planning is underway to link the Yonge North subway from Finch Station to Highway 7 and construction has begun on Highway 427 (the third busiest highway corridor on the continent behind the 401 and a highway in California) to extend the road to Major Mackenzie Drive to improve the flow of traffic.

City-building is important to creating a sustainable city of the future and will offer tens of thousands of meaningful employment opportunities close to home. By 2031, Vaughan will be a city of 416,600 citizens and it will have 266,100 jobs.

Vaughan is investment-ready and focused on innovation.

Council is creating the capacity to transform Vaughan into a leader in the GTA and Canada. This vision has made Vaughan a much sought after industrial/commercial centre. The City was recognized by Canadian Business and PROFIT magazines as a top place for new and innovative business.



A strong market demands robust transportation infrastructure. Large transportation and logistics users have gravitated to the Vaughan Enterprise Zone (VEZ), leveraging its proximity to the airport, CP Intermodal Yards, and access to major highway systems that connect to border points at Niagara, Windsor and the Toronto-Waterloo Tech Corridor. The construction of the Highway 427's 6.6-kilometre extension will open up development potential in the VEZ for an estimated 48 million square feet of industrial space.

Each of these is driving continued new investments across various industrial spaces. Vaughan's supply of vacant employment land is among the largest in the GTA. Business is booming, a reflection of the dedication of Vaughan to support its business community and to build a world-class city. Supply chain and industrial tenants are eagerly taking advantage of the value realized by locating in Vaughan: Costco's Vaughan Depot, for example, is a new 573,000 square foot distribution centre employing 500 people.

Vaughan is leading the way in Canada and abroad as it reached new heights in international recognition when it was ushered into the World Council on City Data (WCCD) – it is only the second city in Canada to be recognized by the WCCD. Vaughan was selected to participate in this worldwide platform for city data that can be used in the planning process and decision making, demonstrating that the City has reached the highest standards in collecting and using research as part of delivering Service Excellence to residents.

As the City continues its evolution, finding new ways to adapt to change, improve the citizen experience and enhance the quality of life are vital. With the population expected to surpass 400,000 in the next 10 years, Mayor Maurizio Bevilacqua is establishing a Smart City Advisory Task Force to advance a culture of knowledge and pursue continuous improvement.

That's the Vaughan Advantage

Diversity and sense of community help make Vaughan complete.

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

An essential aspect of Vaughan's complete community is the City's sense of inclusion and tolerance. Council is committed to protecting human rights and promoting equality and inclusiveness. The people who call Vaughan home may come from different backgrounds and different places, but citizens have one thing in common – they chose this city and contribute to its growth and success.

As a socially rich community blessed with people who truly care about one another, Vaughan is committed to pursuing opportunities that enhance the quality of life for everyone. Whether it is through affordable housing to support strong and healthy communities, programs to ensure accessibility, or

encouraging all citizens to embrace an active healthy lifestyle – Vaughan's standard of living is second to none.



Exciting vision, responsible governance: the Vaughan balance.

As the City builds the capabilities of the complete Vaughan community, Council's vision is balanced by its sense of fiscal responsibility and accountability.

The Vaughan Accord is a historic document which commits all Members of Council to serve the City of Vaughan in a manner which reflects a positive image of the City and instills civic pride. The Accord outlines Council's commitment and dedication to the task of city-building, and states that "a vibrant and successful city depends on a Council that is prepared to work together, constructively, and always in the best interest of the City of Vaughan." The promise of Vaughan Council is to strive to do better, be better, reach higher, and go farther to meet resident needs while remaining focused, disciplined, co-operative and innovative in Vaughan's approach to governance.

This citizen-focused budget reflects the goal of moving the city forward while also delivering services more effectively and efficiently. It builds upon the strong fiscal foundation that has been created for the growing community. Vaughan embraces smart growth to ensure sustainable growth that balances the need to expand with opportunities to enrich lives through arts and culture, parks and trails, recreation and a dedication to fiscal responsibility.

- **Respecting** citizens' hard-earned tax dollars is a priority while continuing to provide the more than 200 programs and services that they enjoy.
- **Transparency** in the City's budget reporting means residents can see and track what they're getting for their tax dollars.
- **Growth** – not tax dollars – is paying for growth. In keeping with Council's commitment, the City has again delivered on its promise to keep property tax increases to no more than three per cent each year throughout this four year term. Vaughan continues to have one of the lowest property tax rates in the GTA.

In fact, in the 2016 Citizen Survey, 85 per cent of residents believe they receive very good or fairly good value for their tax dollar. In addition, 94 per cent of residents are very or somewhat satisfied with City services overall.



Fun for the kids and the whole family at one of Vaughan's many new playgrounds

Vaughan's award-winning Civic Centre Resource Library



Growth pays for growth

One of the key functions of a municipal government is ensuring the necessary infrastructure to support a vibrant, sustainable city is in place. Vaughan is growing rapidly – new capital is driving enormous development and the City is delivering on its vision to become the city of choice that will entice new residents and businesses. Cultivating an environmentally sustainable city, and creating places where arts, culture and heritage thrive are what contribute to an exciting community. A place that you will want your children and grandchildren to proudly call home. Active living is key to a healthy, prosperous city and, as a sports and wellness-oriented community, there are many opportunities for residents to get outside and get active. The City is continuing to develop transit, cycling and pedestrian options to improve chances to move around the city. Safe drinking water, effective wastewater collection and stormwater management are cornerstones of a sustainable and healthy community and Council is re-establishing the urban tree canopy as a priority.

This is being done while maintaining tax rate increases in line with the targets set by Council. “Growth pays for growth” is one of the guiding principles of Vaughan’s Fiscal Framework.

In September 2015, the City of Vaughan refreshed its strategic plan to enhance its model and approach to Service Excellence. The City is committed to enhancing the citizen experience and how it delivers services to ensure the entire organization uses a consistent approach to make it easier for people to do business with the City.

The goal is to continuously find ways to improve how residents and businesses experience our services. We will increase satisfaction with programs and services while also seeking opportunities to achieve efficiencies in how services are delivered, identifying opportunities to leverage technology, improve processes, and work more collaboratively to improve our capacity to deliver Service Excellence cost-effectively.

The 2018 Budget and 2019-2022 Financial Plan continue this approach. The plan supports financial sustainability by ensuring Vaughan has the enduring ability to deliver the level and types of programs and services that residents want, while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.



Executive Summary

With a population of more than 330,000 residents, the City of Vaughan has been one of the fastest-growing communities in Canada. In the next 15 years, Vaughan will grow to more than 416,600 people and 266,100 jobs. The tremendous growth that Vaughan has experienced has brought both challenges and opportunities, as Council strives to manage the fiscal, economic, social, institutional, recreational and cultural requirements of the city's increasingly diverse population.

Introduction

The 2018 Budget and 2019 – 2022 Financial Plan was developed with commitments to investing in the community’s future and building on the citizen experience to provide the most value to residents. The objective is to provide a balance between investing in community and maintaining financial sustainability while minimizing the impact of tax and utility rate increases on Vaughan’s residents and businesses.

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 2018 Budget guidelines were focused on optimizing existing resources to improve service delivery and achieve budget reduction targets. To bring the 2018 proposed tax rate

increase in line with Council’s target, departments identified savings opportunities and efficiencies. These savings help to alleviate tax pressure and are being reinvested to drive better citizen and client experience, to improve operational performance, and to 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.

The City’s 2018 Budget includes an operating budget of \$458 million in gross expenditure and capital investments of \$121 million to support and advance Council’s long-term vision.

Operating Budget

The 2018 Budget includes a property tax increase of three per cent, which is about an increase of \$56 a year for the average residential tax bill.

Fig. 1

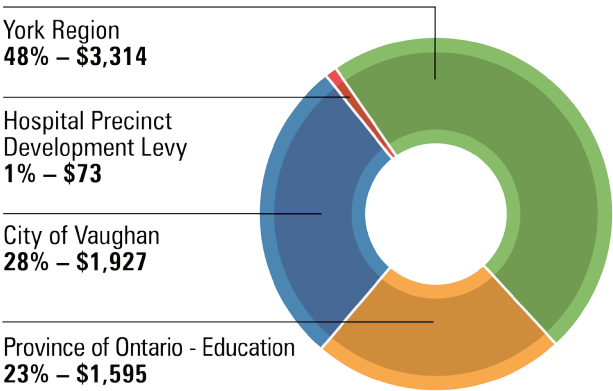
Programs	2017 Approved	2018 Proposed	2019-2022 Forecast (Annual)
Tax Increase	2.90%	3.00%	3.00%

Impact on the Resident’s Bill

The total residential and commercial property tax bills in the City of Vaughan include the City, York Region, and the Province (Ministry of Education).

Fig. 2

Average Residential Tax Bill



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

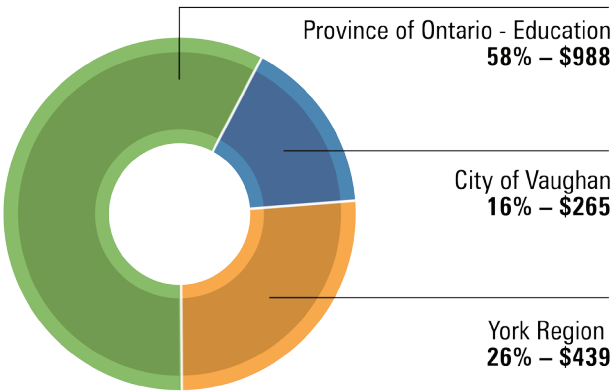
Capital Budget

Priorities for this Term of Council include improving the municipal road network, facilitating the development of the Vaughan Metropolitan Centre, supporting the development of the hospital, re-establishing the urban tree canopy, creating affordable housing options, establishing a lobbyist registry, attracting investments and creating jobs, and supporting and promoting the arts, culture, heritage, and sports in the community.

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

Fig. 3

Commercial Tax Bill



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

The 2018 Capital Budget is presented with proposed details for 2018, and a forecasted capital plan for the next four years (2019-2022). The 2018 Capital Budget amounts to \$121 million and the 2019-2022 capital plan is forecasted at a total of \$470 million. The proposed capital projects are directly supporting the achievement of the Term of Council Priorities identified in the Service Excellence Strategy Map.

Vaughan Vision 2020

Vaughan Vision 2020 is the City of Vaughan's Strategic Plan, which was developed in 2007 in consultation with City staff and the public. It was approved by Council with regular review of Council priorities.

On Sept. 30, 2015, Council unanimously approved the Term of Council Service Excellence Strategy Map to support the continued implementation of the Vaughan Vision 2020 Strategic Plan. The Service Excellence Strategy Map builds capacity and focus by identifying a set of Council priorities that the City will focus on during this Term of Council, and establishing a Service Excellence framework around citizen experience, operational performance, and staff engagement to guide the supporting strategic initiatives. The Service Excellence Strategy Map was developed to align the City's priorities, people, processes, and technology so that Vaughan can deliver on its commitments for this Term of Council while positioning the City to be successful and sustainable in the long term.

On April 4, 2016, key activities with discrete and trackable milestones were identified to further build on the City's Service Excellence goal. These activities include capital and operating projects, and represent the most significant, community-facing initiatives that support the goals of the Strategy Map.

Focusing on Service Excellence means that Vaughan will seek out ways to improve how residents and businesses experience the City's 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 includes identifying opportunities to leverage technology, improve processes, and work more collaboratively to improve our capacity to deliver Service Excellence cost-effectively.

The 2018 Budget and 2019-2022 Financial Plan continues this approach by identifying the budget requirements over the next five years to carry-out the activities to deliver on the Term of Council Priorities and Service Excellence Strategic Initiatives while keeping the tax rate in line with targets set by Council.





Vaughan is a magnet for small and medium enterprises creating employment around the region.

Economic Profile

The City of Vaughan is the 17th largest municipality in Canada with a population of more than 330,000. Since its incorporation as a City, just over 25 years ago, Vaughan's population has almost tripled. Between the last census period (2011-2016), Vaughan grew by 6.2 per cent, outpacing growth in the Province (4.6 per cent) and Canada (5 per cent).

Vaughan ranked first overall in median total household income amongst the top 20 largest municipalities in Canada – \$105,351 in 2015.

A Robust Real Estate Market

Vaughan is a much-sought after industrial/commercial centre. With more than 87 million square feet of industrial space, Vaughan is the fourth largest industrial market in the GTA after Toronto, Mississauga, and Brampton. While the national availability rate stands at 4.7 per cent, Vaughan's industrial availability rate was 2.3 per cent in Q2 2017. The tight real estate market has prompted speculative building. It is anticipated that an estimated 1.2 million square feet of speculative industrial space will be built in the next two years.

According to Colliers International, Vaughan's office space totaled 3.6 million square feet as of Q2 2017. Although the Financial Core of Toronto continues to garner the most attention, suburban markets are starting to pick up. Vaughan's office availability rate stands at 4.9 per cent – relatively low compared with competing office nodes in Markham (8.5 per cent), North Yonge Corridor (11.4 per cent), and Mississauga Airport Corporate Centre (13 per cent).

Development Opportunities

A robust and dynamic community, Vaughan's construction activity (as measured by value of building permits) in 2016 placed it 12th in the country. For the past eight out of ten years, Vaughan issued building permits exceeding \$1 billion.

Vaughan's supply of vacant employment land is amongst the largest in the GTA. Estimated at approximately 3,000 acres, Vaughan is well-positioned to attract development. Large transportation and logistics users have gravitated to the Vaughan Enterprise Zone (VEZ), leveraging its proximity to the airport, CP Intermodal Yards, and access to major highway systems that connect to border points at Niagara, Windsor and the Toronto-Waterloo Tech Corridor. The construction of the Highway 427's 6.6-kilometer extension beginning in early 2018 will open up development potential in the VEZ for an estimated 48 million square feet of industrial space.

Leading Employment Centre in York Region

Located centrally within the GTA, Vaughan is part of the country's economic ecosystem. Twenty per cent of the country's GDP is created in the region, as well as 15 per cent of all retail sales. The City's gateway location is a magnet for business. In addition to its proximity to Pearson International Airport, Vaughan is home to Canadian National Railway's largest classification yards and Canadian Pacific's largest intermodal terminal. Investments in modern highway infrastructure as well as public transit, has allowed the City to draw a world-class workforce.

Vaughan's business base is comprised of firms in manufacturing, construction, transportation and logistics and retail trade. Advanced manufacturing in such sectors as auto parts, building products, smart grid, machinery and instrumentation technologies has helped position Vaughan as a centre of innovation. A growing office sector is emerging in the City's new downtown, drawn to the new subway that connects Vaughan to economic and financial hubs in Toronto.

Over a 10-year period, the construction sector experienced the highest growth, adding just over 10,000 jobs, followed by the retail sector (9,200 jobs). Between 2015 and 2016, the manufacturing sector posted the greatest gains, adding nearly 1,350 jobs. Service-oriented jobs accounted for 65 per cent of all employment in the City while the remaining 36 per cent fall within the goods producing industries which is a trend consistent with the Province and the country.

Full-time employment accounted for 73 per cent of all employment in 2016. The share of part-time employment has increased marginally (0.6 per cent – from 14.8 per cent to 15.4 per cent) over a 10-year period, whereas contract/seasonal/temporary employment has increased from 6.4 per cent to 11.8 per cent.

Overall, business and employment growth averaged 3.5 per cent annually for the past decade. Small businesses with fewer than 20 employees account for 80 per cent of all firms. With 38 per cent of the total regional employment, Vaughan is the largest employment centre in York Region.

Building Vaughan's New Downtown – The Vaughan Metropolitan Centre (VMC)

Leveraging the strategic investments made in public transit infrastructure, Vaughan has embarked on the most ambitious project in its history: building the VMC. Planned to accommodate more than 1.5 million square feet of office space, 750,000 square feet of retail space, and 12,000 residential units, the VMC will be a vibrant, dynamic, and walkable urban centre.

The VMC is a regional Mobility Hub – a highly interconnected public transit network that encompasses the VMC subway station (opening December 2017), vivaNext bus rapidway and regional bus terminal (opening in 2018). York Region forecasts that by 2018, the Mobility Hub at the VMC will see 20,000 transit riders daily.

Residential development, planned or under construction in the VMC, totaled 7,195 units or 60 per cent of the residential target. It is estimated that within the next two years, the VMC will be home to 9,000 new residents. In the office sector, 58 per cent of targets are being met – 869,000 square feet of office space is planned or under construction.

Detailed designs are underway for Edgeley Pond and Park, the largest publicly-owned open space in the VMC. In addition to upgrading its stormwater management functions, Edgeley Pond is poised to become an anchor for downtown and an open space amenity that complements the VMC's urban life and serves as a major destination in the City and broader region.

Building a Community that Draws the Best and Brightest

Competition for investment and jobs is essentially a competition for talent. Vaughan Council and staff have engaged with the private and public sector to create places that people want to live and work. The myriad of projects that contribute to Vaughan's quality of life includes a hospital, regional park, arts and culture initiatives, libraries and community spaces.

Creating places where arts and culture thrive contributes to an exciting community. The City's public art policy, approved in 2016, will guide the development of high quality public art installations in key areas of the City, including the VMC and historic conservation districts throughout the City. Investments in enhanced streetscapes, public squares and meeting places encourage residents, workers and visitors to interact and connect.

Active living is a key to a healthy, prosperous city. Vaughan residents will have access to a new YMCA, library and recreation space in the VMC by 2019. Delivered through a partnership with the YMCA and the private sector, the new amenities are predicated on high-quality urban living and include studio spaces and community kitchens in addition to state-of-the-art swimming pools, gymnasiums, conditioning and weight rooms, and childcare centre.

The development of Phase 1 of the North Maple Regional Park will add to the more than 1,000 hectares (2,470 acres) supply of parkland and open spaces. Slated to open in Summer 2018, the 37-acre park features new soccer fields and walking trails.

Construction is underway for Vaughan's first hospital. The 1.2 million square foot Mackenzie Vaughan Hospital will not only provide medical services for Vaughan residents but be a catalyst for investment in bio and life sciences. Slated to open in 2020, it will be the first hospital in Canada to feature fully integrated 'smart' technology systems and medical devices to maximize information exchange for patients both inside and outside the hospital setting. The Vaughan Healthcare Centre Precinct provides opportunities for clinics, laboratories, rehabilitation services, long-term care, research and development, education and training facilities.

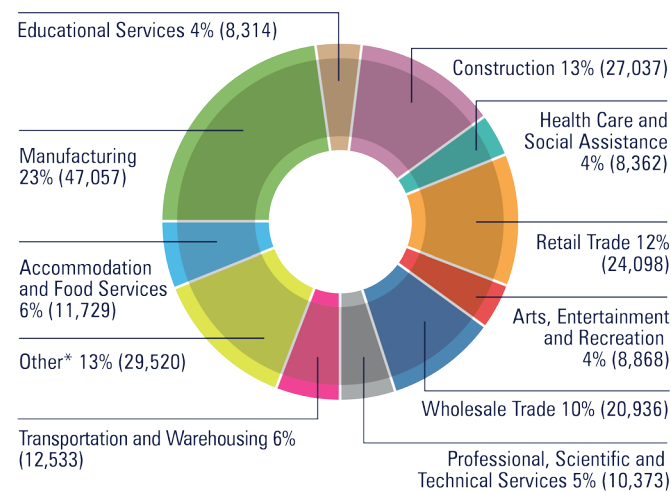
The City of Vaughan is the largest employment centre in York Region, accounting for 38 per cent of the total regional employment.

- Since 1998, the city of Vaughan has added over 89,000 jobs to its employment base.
- The city of Vaughan has 208,827 jobs with a growth rate of 3.6 per cent from 2015 where an additional 7,262 jobs were created.
- Since 2006, the city of Vaughan's average employment growth rate is 3.5 per cent and average business growth is 3.5 per cent.

Based on the data provided in the survey, the manufacturing and the construction sectors are still the strongest sectors in Vaughan and hold the largest share of employment in 2016.

Fig. 4

Top Industry Sector by Employment in Vaughan, 2016



Source: York Region Employment Survey, 2016

* Other category incorporate Administration and Support Services, Other Services, Finance and Insurance, Real Estate and Rental and leasing, Management of Companies and Enterprises, Public Administration, Information and Cultural Industries, Utilities, and Mining and Oil and gas Extraction.

Changing Demographic Offers Strength from Diversity and Community Pride

According to the 2016 Census, the average age of Vaughan residents was 39.2 years. Between 2011 and 2016, the largest growth segment were seniors (65 years+) accounting for 35 per cent of the population, while the Working Age segment (15-64 years) grew by 3.8 per cent and children (below 14 years) declined by 1.6 per cent.

Vaughan is a multicultural community. The 2016 Census reported that 105 languages were spoken in Vaughan. English, Italian and Russian remained the most spoken mother tongues. Notably however, it is Mandarin that has made the greatest gains – moving from its 18th place ranking in 2011, to 4th place in 2016, an increase of 254 per cent. Cantonese and Persian followed with 47 per cent and 38 per cent, respectively.

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.

Municipal Services

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



The City of Vaughan provides services such as:

- Local roads
- Sidewalks
- Snow removal local roads and sidewalks
- Curbside waste pick-up
- By-law enforcement
- Animal services
- Licensing and permits
- Fire and rescue services
- Parks
- Community centres
- Libraries
- Crossing guards
- Water transmission and distribution
- Wastewater collection and transmission
- Stormwater management
- Tree and plant maintenance along local roads



York Region provides services such as:

- Regional roads
- Snow removal on regional roads
- Public transit (YRT, viva)
- Processing of recycling and compostable
- Landfill disposal
- Police services
- Paramedic services
- Social services and social housing
- Public health services
- Water transmission, treatment and storage
- Wastewater transmission and treatment
- Tree maintenance along regional roads

Alignment with the Service Excellence Strategy Map

In the 2018 Budget, all 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. Specific key commitments for each department are presented in Volume 2 of the Budget Book.

Since the adoption of the Term of Council Service Excellence Strategy Map in 2015, Council has received semi-annual Progress Reports. These reports have provided a status update on the key activities aligned to the Term of Council Priorities and Service Excellence Strategic Initiatives. The activities detailed in the report are the most significant, community-facing initiatives that support the goals of the Strategy Map. They include capital and operating projects with trackable milestones that will be advanced during this Term of Council.

There are 173 key activities mapped to the Term of Council Service Excellence Strategy Map. Overall, the majority of the key activities supporting the Term of Council Service Excellence Strategy Map are on track and identified issues are being communicated to Council and/or mitigated within available resources and timeframes.

Regular progress reporting provides accountability and transparency for the key activities supporting the delivery of the Term of Council Service Excellence Strategy Map. This “early warning system” for the leadership team has resulted in a more proactive and collaborative response to cross-corporate issues and strengthened oversight for the City’s major projects.

This section presents a short summary of each of the Term of Council Priorities and Service Excellence Strategic initiatives and supporting activities that will be advanced this Term of Council to achieve the identified goals.



Fig. 5

Term of Council Service Excellence Strategy Map (2014-2018)



TERM OF COUNCIL PRIORITIES

- ☐ Improve municipal road network
- ☐ Continue to develop transit, cycling and pedestrian options to get around the City
- ☐ Facilitate the development of the VMC
- ☐ Support the development of the hospital
- ☐ Re-establish the urban tree canopy
- ☐ Invest, renew and manage infrastructure and assets
- ☐ Continue to ensure the safety and well-being of citizens
- ☐ Meet Council tax rate targets (no greater than 3%)
- ☐ Update the Official Plan and supporting studies
- ☐ Attract investment and create jobs
- ☐ Create and manage affordable housing options (secondary suites)
- ☐ Continue to cultivate an environmentally sustainable city
- ☐ Support and promote arts, culture, heritage and sports in the community
- ☐ Continue to advance a culture of excellence in governance
- ☐ Establish a lobbyist registry
- ☐ Enhance civic pride through a consistent city-wide approach to citizen engagement

SERVICE EXCELLENCE STRATEGIC INITIATIVES

CITIZEN EXPERIENCE

Citizen Experience and Service Delivery

Citizens Engaged in Decision Making

- Develop a meaningful and inclusive citizen engagement framework

Consistent Service Delivery

- Improve the use of tools and resources
- Develop service level standards to enhance satisfaction through consistent service experience

End-to-End Citizen-Centred Services

Improvement Through Technology

- Develop and implement a digital service strategy that defines how the City will deliver services through multiple channels (phone, web, mobile)

OPERATIONAL PERFORMANCE

Service Delivery Options

Effective Service Delivery

- Review service delivery options and shared services to match resources to the desired level of service

Continuous Improvement

- Implement continuous improvement initiatives to improve our service and business processes

Financial Sustainability

Sustainable Fiscal Framework

- Create a Financial Master Plan to ensure sustainable fiscal policies and management of assets

Demonstrate Value for Money

- Continue to refine our performance measures and benchmark for service delivery

STAFF ENGAGEMENT

Employee Engagement

Invest In Our People

- Establish a People Plan to support employees through change:
 - ◆ Succession plan
 - ◆ Learning and development
 - ◆ Workforce planning and talent management

Communication Strategy

- Develop communications to frame the journey of service excellence and transformation

Corporate Governance and Accountability Framework

Leadership Alignment

- Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence

Governance and Accountability

- Review the organizational structure with defined roles and responsibilities to ensure it is positioned to deliver on Council priorities
- Develop an Enterprise Risk Management Framework to better support governance and accountability

DEPARTMENTAL BUSINESS PLANS

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 York Region in the planning and delivery of the roads network, leveraging synergies where appropriate.

In 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.

Activities currently funded and underway (or completed) that support this priority include:

- Advancing the Bass Pro Mills Drive Extension and Connections
- Monitoring the Kirby Road 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
- Facilitated the John Lawrie/Highway 427 Crossing

QUICK FACTS

The City maintains 1,005 km of roads.

83 per cent of citizens are satisfied with road conditions and maintenance.

Capital Investment includes:

- Active Projects total \$17.9 million

- 2018 New Projects total \$11.5 million
- 2019-2022 New Projects total \$84.9 million

Ongoing Activities include:

Road and sidewalk winter activities, streetlights and traffic signals, traffic engineering – \$20.4 million

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

A selection of the proposed new 2018 key activities include:

- Facilitating Block 11 Valley Road Crossing
- Facilitating improvements to Stegmans Mill Sidewalk and Intersection
- Conducting the Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study
- Completing traffic signal installations on Ilan Ramon Avenue

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 City. 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 York Region to develop transit strategies for both new and existing communities.

In 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 Vaughan. 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
 - Completing the Concord GO Secondary Plan Mobility Hub Study
 - Facilitating the Highway 7 Bus Rapid Way

QUICK FACTS

The City has 1,200 KMs of walkways and cycling path.

Capital Investment includes:

- Active Projects total \$14.5 million
 - 2018 New Projects total \$0.9 million
 - 2019-2022 New Projects total \$6.6 million
- Facilitating the Toronto-York Spadina Subway Extension
 - Completing the Kirby GO Station Sub-Study/Block 27 Secondary Plan
 - Facilitating planning for the Yonge Subway Extension
 - Transit Oriented Development
 - Conducting the Thornhill Centre Street Study
 - Completing improvements to Dufferin-Centre Intersection
 - Facilitating the Yonge-Steeles Corridor Secondary Plan
 - Facilitating the implementation of Metrolinx GO (Regional Express Rail)



A selection of the proposed new 2018 key activities include:

- Facilitating the design and construction of Block 61 CP Railway Pedestrian crossing
- Developing active transportation facilities on parts of Islington Avenue, Pine Valley Drive and McNaughton Road

Facilitate the Development of the VMC

Facilitating the development of the VMC continues to be a 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 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 (or completed) that support this priority include:

- Completed the implementation of the VMC 3D Digital Model
- Completing the Black Creek Renewal Class Environmental Assessment
- 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
- Advancing the Edgeley Pond and Park Development
- Co-ordinating Millway Avenue reconstruction and associated VMC mobility hub
- Preparing the VMC Parking Strategy
- Initiating VMC Parks Development Plan and Implementation Strategy
- Completed the Portage Parkway Environmental Assessment
- Acquiring approval of the VMC Secondary Plan by the Ontario Municipal Board
- Continuing development of the VMC Mobility Hub – Transit Square and TTC Plaza Development
- Facilitating and supporting the development of the VMC Mobility Hub – YMCA, Vaughan Library, Community Centre Partnership
- Prepared the VMC Utility Master Plan
- Implementing the Council approved Black Creek Financial Strategy
- Facilitating the construction of VMC Highway 7 Streetscape

QUICK FACTS	
The VMC is made up of 179 hectares of commercial, retail, residential, cultural and educational space.	<ul style="list-style-type: none">• 2018 New projects total \$29.2 million• 2019-2022 projects total \$66.4 million
Subway service starts on Dec. 17, 2017.	Initiatives include: Edgeley Pond and Black Creek Channel Renewal design and construction
Capital Investment includes: <ul style="list-style-type: none">• Active projects total \$25.4 million	

A selection of the proposed new 2018 key activities include:

- Continuing development of a VMC Parking Management Strategy
- Continuing the re-construction on Portage Parkway – Applewood to Jane
- Advancing the VMC Edgeley Pond Construction
- Continuing to facilitate the development of a YMCA, City library and recreation space in the VMC
- Developing a VMC Signage and Wayfinding Strategy

Support the Development of the Hospital

The Vaughan Healthcare Centre Precinct, located at the northwest corner of Jane Street and Major Mackenzie Drive, is the site of the future Mackenzie Vaughan Hospital. Development of the site is dependent on municipal road connections and municipal servicing solutions.

In 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 Healthcare 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 transporta-

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

Activities currently funded and underway (or completed) 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
- Facilitating construction of streetscaping within the Vaughan Healthcare Centre Precinct

Re-establish the Urban Tree Canopy

The City of Vaughan has established a multi-year strategy to re-establish 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 that re-establishing the urban tree canopy is a priority. In order to accomplish this, residential streets have been given priority in comparison to other streets within the City.

Transportation Services, Parks and Forestry Operations staff have developed a strategy that is focused on a fair and equitable consideration of all residents regardless of location or tree loss severity. The streets are selected representing the

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 per cent for land purchase)

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

QUICK FACTS

Vaughan urban tree canopy includes more than 150,000 trees.

Vaughan has 1,400 flower baskets and planters.

Vaughan planted over 6,200 trees in 2016.

mortality distribution across the City. Small streets, such as courts, are being considered equally to boulevards, crescents or any other road types.

In 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 (or completed) that support this priority include:

- Continuing to deliver on the Tree Replacement Plan
- Developing a Tree Maintenance Strategy (block pruning)

A selection of the proposed 2018 new key activities include:

- Continuing to develop a Community Tree Maintenance Program

QUICK FACTS

Capital Investment:

- \$2018 total \$2.1 million
- 2019-2022 total \$10.5 million
- Pruning, fertilizing, trimming, watering - \$1.8 million

Residents and businesses can contribute to tree planning initiatives in public spaces.

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 2018, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that is crucial to forecasting 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 2018 to keep the City's community centres and libraries in a good state of repair. A Parks Redevelopment Strategy is being carried out that includes public consultation, research and planning to guide renewal of existing park and open space assets.

QUICK FACTS

79 per cent of citizens support the City's spending on infrastructure renewal and construction.

Capital Investment includes:

- Active Projects total \$132.8 million
- 2018 New Projects total \$55.9 million
- 2019-2022 New Projects total \$218.4 million



Activities currently funded and underway (or completed) that support this priority include:

- Implementing the Canada 150 grant projects
- Continuing to develop the City's Corporate Asset Management program
- Supporting Wastewater Data Condition Assessments
- Undertaking Facility Renovations at Dufferin Clark Community Centre and Library, Maple Community Centre and Library, Vellore Village Community Centre and Library, Al Palladini Community Centre, Bathurst Clark Library, Chancellor Community Centre, Father Ermanno Bulfon Community Centre, Garnet A. Williams Community Centre, Rosemount Community Centre, Woodbridge Arena, Kleinburg Arena, Joint Operations Centre, Heritage Buildings, North Thornhill Community Centre
- Developing a Parks Redevelopment Strategy
- Replacing of rescue trucks and firefighter equipment
- Securing land for the new Public Works Operations Centre
- Developing and implementing a Sustainable Fleet Financing Policy

The proposed 2018 new key activities include:

- Facilitating the design and construction of a watermain within Block 55
- Undertaking building upgrades to meet Accessibility for Ontarians with Disabilities Act (AODA) standards
- Commencing culvert replacement/rehabilitation at Kirby Road and Kipling Avenue
- Undertaking renovations/improvement to Dufferin Works Yard

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 2018, the City will continue 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 accessibility is an ongoing, concerted effort to identify, remove and prevent barriers to service delivery.

QUICK FACTS

VFRS responded to 11,430 calls in 2015.

99 per cent of citizens are satisfied with Vaughan's fire services.

By-law and Compliance, Licensing and Permit Services department responded to 11,432 case files in 2016.

80 per cent of Vaughan citizens are satisfied with By-law and Compliance, Licensing and Permit services.

This priority also includes the development of fire stations that are designed to provide state-of-the-art emergency services to the surrounding communities.

QUICK FACTS

Capital Investment includes:

- Active Projects total \$15.4 million
- 2018 New Projects total \$5.7 million
- 2019-2022 New Projects total \$7.7 million

Investment in Public Awareness Programs – \$70,000

Activities currently funded and underway (or completed) that support this priority include:

- Improving accessibility through initiatives identified in the Accessibility Assessments
- Continuing development and implementation of erosion mitigation plans
- Completing the Fire Master Plan Update
- Fire Station 7-11
- Completing construction of Fire Station 7-3
- Completing detail design of Fire Station 7-4
- Continuing progress and modernization of regulatory by-laws (By-law Strategy)
- Starting specialized fire services training for TTC Line 1 Extension
- Delivering public outreach programs and continue with Operation Safe Trails and Parks

A selection of the proposed 2018 new key activities include:

- Implementing activities associated with the Road Safety Program

Meet Council tax rate target (no greater than 3 per cent)

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

The 2018 Budget includes an incremental levy requirement that results in a tax rate increase of three per cent. This target was achieved through finding innovative and efficient ways to deliver service, ensuring that user fees, such as those for development applications, are recovering costs appropriately and ensuring the right resources are aligned with the City's Service Excellence Strategy Map.

Work will continue in 2019 to ensure the three per cent target is met while continuing to provide a standard of Service Excellence.

QUICK FACTS

72 per cent of residents believe they receive good value for their tax dollars.

Meeting the Target:

For 2018, \$8.6 million in department and corporate savings were identified.

Efficiency Target Going Forward:

Preliminary estimate for 2019 is \$6.6 million.

Investments in technology and use of digital improvements will be key to drive further efficiencies.

Activities currently funded and underway (or completed) that support this priority include:

- Completed a Development Planning Applications Fee Review
- Advancing the workplan and strategy of the Office of Municipal Partnerships
- Undertaking a Solid Waste User Fee Review
- Initiating additional inter-municipal collection agreements

A selection of the proposed new 2018 key activities include:

- Undertaking a Building Permit Fee Review

Update the Official Plan and Supporting Documents

The Official Plan is a legal document approved by the City of Vaughan and York Region, 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 Sept. 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 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 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 2017.

QUICK FACTS	
70 per cent of residents are satisfied with future planning for City expansion.	4,855 building permits were issued in 2016.
Over 300 applications are estimated to be received for 2017.	Investment includes: \$11 million to support effective, sustainable and successful city-building to 2041
24 development applications were created.	

Activities currently funded and underway (or completed) that support this priority include:

- Conducting the Engineering Development Charge Background Study Update
- Initiating the update of the Growth Management Strategy
- Initiating the Municipal Comprehensive Review
- Conducting a Natural Heritage Network Study
- Continuing updates to the Storm Drainage and Storm Water Management Master Plan
- Continuing updates to the Transportation Master Plan
- Continuing updates to the Water and Wastewater Master Plan
- Initiating a comprehensive review and update of the Zoning By-law

- Continuing to represent the City through the Ontario Municipal Board (OMB) approval process of the Vaughan Official Plan 2010

A selection of the proposed new 2018 key activities include:

- Continuing the Zoning By-law Review
- Conducting a Urban Schools City-wide Study

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 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 3.5 per cent 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 (or completed) that support this priority include:

- Completing the City-Wide Urban Design Study
- Designing and constructing of enhanced streetscapes in intensification areas – Islington Avenue and Woodbridge Heritage District
- Completing an operational feasibility study and evaluation of Vaughan International Commercialization (VICC) Pilot Program
- Reviewing and approval of employment area Block Plans (Block 59)
- Reviewing and approval of employment area Block Plans (Block 34 East)
- Initiating Centre Street Design and construction partnership with vivaNext and York Region
- Supporting design and construction of Concord West Streetscape (Highway 7 to Keele Steet), in partnership with vivaNext and York Region

A selection of the proposed new 2018 key activities include:

- Conducting the Promenade Mall Secondary Plan and Comprehensive Transportation Study

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 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.

QUICK FACTS

Activating Affordable Housing: In 2017, Vaughan Council approved the implementation of the City’s secondary suites strategy. Regulations allowing for secondary suites are now in effect.

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 (or completed) that support this priority include:

- Establishing and implementing Regulatory Protocol and Education Program
- Obtained final approval of OP and Zoning Amendments
- Developing Affordable Housing Study Requirements

A selection of the proposed new 2018 key activities include:

- Continuing to work with York Region and the Province to support affordable housing initiatives

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 sustainable city in 2018. This will be achieved by updating the Community Sustainability and Environmental Master Plan. This will include new actions and indicators to further measure the progress towards achieving a sustainable environment, vibrant community and strong economy. The LED Street Light Retrofit project, originally approved by Council in 2016, is on track for early 2018 implementation. The project will upgrade over 30,000 existing street lights, parks and sports field lighting throughout the City to LED technology. The retrofit is expected to reduce the City’s annual energy consumption by over 9,000 MWh.

QUICK FACTS

Collected 284 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.

The City is pursuing a design, build, finance, operate and maintain (DBFOM) contract for the project, with a total contract term of 18 years. The expected savings in energy consumption, operating and maintenance costs will be used to pay for the capital costs of the implementation. Aside from the significant savings estimated, the retrofit to LED technology is expected to result in a more reliable street lighting system with fewer outages and reduce the City’s carbon footprint.

QUICK FACTS

Capital Investment includes:

- Active Projects total \$21.9 million
- 2018 New Projects total \$1.7 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.

- Activities currently funded and underway (or completed) that support this priority include:**
 - Completing energy saving initiatives to reduce consumption and control demand
 - Leading the Green Directions Vaughan Review
 - Completing the procurement phase and initiate implementation of the LED Streetlight Retrofit Project
 - Developing and implementing a Wastewater Program Efficiency Improvement Strategy
 - Developing and implementing a Water Program Efficiency Improvement Strategy
 - Implementing elements of the City-wide Municipal Energy Plan



A selection of the proposed new 2018 key activities include:

- Undertaking a Greening Standards Study

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.

In 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

QUICK FACTS

91 per cent 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

City-wide Public Art Strategy underway

Capital Investment:

- Active Projects total \$38.9 million
- 2018 New Projects total \$12.0 million
- 2019-2022 New Projects total \$64.2 million

upgrades, new parks design and construction, and multi-use field development.



Activities currently funded and underway (or completed) that support this priority include:

- Initiating an update to the Active Together Master Plan
- Continuing the construction of the Block 40 District Park
- Continuing to plan for the Block 11 Community Centre, Library and District Park Implementation Strategy and initiate the design phase
- Implemented the City-Wide Public Art Program
- Continuing to advance the development of the North Maple Regional Park
- Advanced 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
- Executing a series of community programs in celebration of Canada and Ontario 150th anniversary

A selection of the proposed 2018 key activities supporting this priority included:

- Initiating the development of an Event Strategy
- Initiating development of Block 59 and Block 55 neighbourhood park

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. The City completed the ward boundaries review in 2017. Given that the population of Vaughan continues to grow, the frequency of these reviews must be balanced against the need to ensure stability in the City’s governance structure.

Commitments by the City for 2018 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.

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.

Activities currently funded and underway (or completed) that support this priority include:

- Initiating an Intergovernmental Relations Strategic Framework and Action Plan
- Executing Internal Audit Assurance and Consulting Engagements

- Confirming corporate Ombudsman approach
- Implemented the results of the Ward Boundary Review
- Conducting the Internal Audit Internal Governance and Accountability Survey

A selection of the proposed 2018 key activities supporting this priority included:

- Implementing the process for the 2018 Municipal Elections

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.

Activities currently funded and underway that support this priority include:

- Established the Voluntary Lobbyist Registry office

A selection of the proposed new 2018 key activities include:

- Implementing the Mandatory Lobbyist Registry

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 for citizens to engage in municipal public participation initiatives.

The City will continue to co-ordinate a consistent approach for citizen engagement in 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.

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:

Citizens can stay informed through social media including: Twitter, Facebook, Instagram and YouTube.

Activities currently funded and underway (or completed) that support this priority include:

- Updating City Hall A.V. Equipment
- Organized and implemented the Vaughan 25th anniversary celebrations
- Initiating development of a corporate citizen engagement framework

A selection of the proposed 2018 key activities supporting this priority included:

- Reviewing website information to ensure compliance to AODA standards
- Investing in central computing infrastructure to facilitate citizen engagement

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 the City’s services.

In 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.



The City will continue with the development of a Service Vaughan strategy and implementation plan that will include consultation with the 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.

QUICK FACTS

90 per cent of citizens are satisfied with the services provided by the City.

86 per cent 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 (or completed) that support this priority include:

- Upgraded AMANDA (Case Management and Compliance System)
- Updated branding of City vehicles
- Improving Digital Services – Building Standards, By-law and Compliance, Licensing and Permit Services
- Developing a Digital Strategy
- Integrating Access Vaughan services across more City departments
- Establishing a One Stop Service Delivery Experience – Process Mapping and Best Practice Review (Economic Development and Culture Services)
- Developing a Customer Service Strategy for Recreation Services
- Developing a Recreation Service Plan

- Initiating the Service Vaughan Program
- Improving the City's Website Experience

A selection of the proposed 2018 key activities include:

- Implementing the first stage of the Digital Strategy
- Creating a pilot project for Open Data

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.

QUICK FACTS

84 per cent 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

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



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

- Conducting an effective service delivery review for Animal Service and Wildlife Program Review, – Building Permit Operations Review and Enhancement
- Initiating the Development Charge Background Study and By-law review
- Completing a new conceptual financial framework and initiate an update to fiscal policies
- Developing corporate performance measures in support of the Term of Council Strategy Map
- Creating Sustainable Development Performance Measures
- Continuing implementation of the Procurement Modernization Plan
- Developing a Workforce Management Business Case
- Providing Effective Service Delivery for winter maintenance through a performance based contract
- Completed procurement of a new Solid Waste Collection Contract (2018 Start)
- Supporting fleet management effectiveness through development of fleet reporting
- Completing a review of current Facilities Maintenance Services policies, standard operation procedures and operations

- Implementing Microsoft Office 365 Productivity suite
- Undertaking a replacement of the recreation program registration system (CLASS)
- Undertaking a feasibility study for a Permanent Animal Shelter (MNR Lands)
- Implementing Phase 2 of the Corporate Agenda Management System

A selection of the proposed new 2018 key activities include:

- Leveraging technology by equipping front line core service areas with mobile devices
- Implementing Procurement Modernization Recommendations
- Conducting a Finance Modernization review

Staff Engagement

A highly engaged workforce results in a more innovative and productive workforce, less turnover and increased customer satisfaction.

In 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 engaged staff.

Some activities currently funded and underway (or completed) that support this initiative include:

- Undertaking Job Description and Evaluation Process Improvements

QUICK FACTS

Employee Engagement:

- Invest in our people
- Communication Strategy

Corporate Governance and Accountability Framework:

- Leadership alignment
- Governance and Accountability

- Delivering the Leadership Alignment Program
- 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 Masters Program for Managers and Supervisors
- Developing a Workplace Mental Health and Wellness Strategy
- Developing and implementing a Leadership Development Program including a Succession Planning framework



OF VAUGHAN FIRE STATION 7-3



Ribbon cutting ceremony at the opening of Vaughan's newest fire station

Budget Guiding Principles and Process

Guiding Principles

In January 2017, Council endorsed the Financial Sustainability Guiding Principles, which represent responsible fiscal management, and provide a conceptual approach to making decisions that are mindful of short-and long-term financial impacts.

There are three guiding principles, each mirroring a category of financial pressure prevalent in Vaughan due to the rapid pace of growth. Each guiding principle is accompanied by a principle statement and is applied across the areas of infrastructure, services, and managing money.



Principle #1:

Consideration Towards Existing Service Levels

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

Principle #2:

Growth Pays for Growth

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

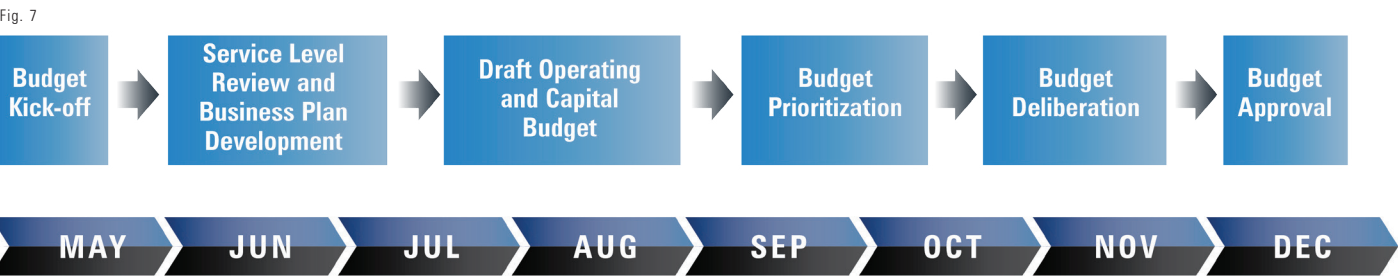
Principle #3:

New Initiatives to Enhance the City

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

Budget Process

In developing the 2018 Budget, the above key guiding principles were followed, which was accompanied by a budget process that focused on providing the right services in a fiscally sustainable manner while ensuring value for money to Vaughan’s property tax and water/wastewater/stormwater ratepayers.



Budget Overview

Budget Drivers and Priorities

The City is growing rapidly. It is 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 2018 Budget and 2019-2022 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.

Council mandated service levels, growth demand and new transformation initiatives are main drivers of the 2018 Budget and 2019-2022 Financial Plan. Striking a balance between maintaining and enhancing service level while being financial responsible is at the heart of 2018 Budget decision making. The 2018 Budget focuses on a set of priorities for the corporation to deliver on our mission of citizens first through Service Excellence.

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



Budget Summary

The 2018 Budget has two distinct components: property tax supported budget and water/wastewater/stormwater rate supported budget.

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

Fig. 8 **Gross Expenditures by Portfolio/Office**

\$ M	2017 Approved	2018 Proposed Budget	2019 Plan	2020 Plan	2021 Plan	2022 Plan
Community Services						
Fire and Rescue Services	48.3	49.5	51.3	52.1	52.4	52.7
Recreation and Other Community Services	54.0	54.9	56.7	57.3	57.4	57.5
	102.2	104.4	107.9	109.4	109.8	110.2
Public Works	206.9	223.7	239.9	255.2	263.5	270.3
Planning and Growth Management	24.7	26.3	26.4	26.3	26.2	26.3
Corporate Services	28.0	28.6	29.6	30.5	31.5	31.5
Vaughan Public Libraries	17.9	19.2	20.1	20.3	20.3	20.4
Other Offices	50.5	56.0	55.4	60.2	67.6	75.3
Combined Tax and User Rate Gross Expenditures	430.2	458.1	479.4	501.9	518.9	534.0
Less: Water, Wastewater and Stormwater	151.8	161.3	175.8	190.6	198.4	204.6
Tax Rate Gross Expenditures	\$278.4	\$296.8	\$303.6	\$311.3	\$320.5	\$329.4

Property Tax Supported Operating Budget

The chart below illustrates the 2018 operating and capital tax budget and their impact on property tax for the City of Vaughan’s average household and business.

Fig. 9 **Property Tax Supported Programs**

Gross Expenditure	\$ 297 M
Capital Budget	99 M
5-Year Capital Plan	532 M
Property Tax Increase	3.0 %
Impact:	
Average Residential (Based on average assessment value of \$891,000)	\$ 56.12
Commercial (Based on assessment value of \$100,000)	\$7.19
Annual Average Residential City Portion Tax Bill (Based on assessment value of \$891,000)	1,927.00

Five Year Budget Summary

The table beside summarizes the tax levy requirement for the 2018 Budget and 2019-2022 Financial Plan. The proposed tax rate increase for 2018 is three per cent. The Financial Plan for 2019-2022 also shows tax rate increases of three per cent per year. This forecast is meant to continue delivering on this Term of Council’s priority that tax rate

increases do not exceed three per cent. In 2018, the three per cent increase equates to \$5.5 million in additional funding that is predominantly directed towards maintaining service levels and increasing contributions to reserves that will support repair and replacement of the City’s infrastructure.



Fig.10 **2018 Budget and 2019-2022 Financial Plan**

\$ M	2017 Approved	2018 Proposed Budget	2019 Plan	2020 Plan	2021 Plan	2022 Plan
Gross Operating	278.4	296.8	303.6	311.3	320.5	329.4
Less: Non-Tax Revenue	89.7	100.8	101.9	101.9	103.3	103.9
Net Operating	188.7	196.0	201.7	209.3	217.3	225.5
Assessment Growth	2.9	1.8	1.7	1.8	1.8	1.9
Supplemental Taxation and PIL	5.8	5.8	5.8	5.8	5.8	5.8
Net Levy Requirement	179.9	190.2	197.6	205.3	213.3	221.7
Incremental Levy Requirement	5.2	5.5	5.7	5.9	6.2	6.4
Incremental Tax Rate	2.90%	3.00%	3.00%	3.00%	3.00%	3.00%

Note: some numbers may not add due to rounding.

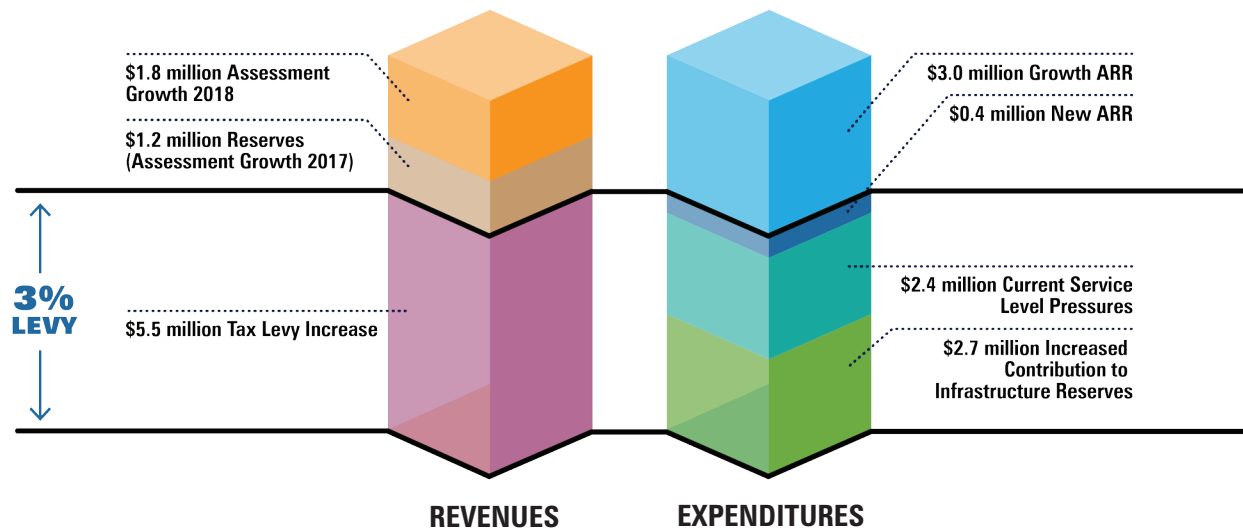
It is anticipated that at the beginning of the next Term of Council new strategic priorities will be set. This current Financial Plan assumes that tax rate increases of no more than three per cent will continue to be adopted as a framework for the City's administration to follow in terms of setting successive budgets. In many of these forecast years this level of tax rate increase will require the administration to capitalize on technology investments, process improvements and staff engagement to help generate efficiencies to achieve the anticipated three per cent target and these assumptions have already been built in to the figures presented. Assessment growth is another important highlight of the table above. The 2018 Budget features a

high investment in capacity building within the organization to address growth and development pressures. The current forecast for growth assessment, which is approximately one per cent per year, illustrates the present day need to invest in the people and processes that bring development and the resulting growth assessment to fruition. Each per cent of growth assessment represents approximately \$1.8 million in additional revenue to the City to address growth-related cost pressures. City staff anticipate that the growth assessment forecast will be positively effected by the City's ability to more efficiently process development related activities and therefore realize growth assessment an earlier point in time than is currently forecasted.

Budget Variance

Incremental changes within the budget are a result of operating and infrastructure pressures and additional resource requests. These are offset by the three per cent increase to the tax bill, one per cent estimated 2018 assessment growth and draw from reserve where the estimated higher than anticipated 2017 assessment growth is saved.

Fig. 11



Increased contribution to Infrastructure Reserves of \$2.7 million accounts for close of 50 per cent of the tax levy rate increase of three per cent. Funds are set aside in infrastructure reserves, through annual contribution from taxation, to help pay for the repair and replacement of infrastructure assets. Like many municipalities across Canada, Vaughan is facing aging infrastructure and the phase one of the Corporate Asset Management Plan suggest that the City’s infrastructure deficit is large and growing. The City is continuing with robust strategies and plans by implementing a comprehensive asset management program, which in turn will inform budget by providing information about the financial requirement to sustain the community’s infrastructure network.

Vaughan’s population growth is being accommodated through greater intensification as well as continuing development of existing greenfield

areas. As Vaughan grows and intensifies, increased levels of staffing are needed with an expanding range of expertise and experience to respond to the growth and complexities.

“Growth pays for growth” is one of the guiding principles of Vaughan’s Fiscal Framework. Infrastructure and services that support new growth should be funded, to the fullest extent possible, through growth-related revenues. Additional Resource Requests (ARRs) are for resources mainly associated with the management of growth, delivery of capital projects and the staffing associated with these capital projects. The proposed ARR’s will be mainly funded from budget neutral and/or non-tax levy sources whereas ARR’s associated with growth will be funded from assessment growth. The net impact of this activity in 2018 will result in an FTE increase of 74.67.

Fig.12 **Full Time Equivalent (FTE) Summary**

	2018 Proposed FTEs	Breakdown by Type of Position				Breakdown by Primary Funding Sources		
		Permanent Full Time	Permanent Part Time	Contract	Seasonal	Taxation	Fees / Recovery	Water / Wastewater
FTE Count – Opening	1,789.87							
Proposed ARRs								
Growth	69.81	51.00	8.18	4.00	6.63	36.11	27.69	6.00
New	4.86	4.00	0.86			4.86		
Net Change	74.67	55.00	9.04	4.00	6.63	40.97	27.69	6.00
FTE Count – Closing	1,864.54							

Gross Expenditure

Status quo increases to maintain current service levels are largely impacted by labour which is mainly driven by costs of salary progressions, inflation and changes in benefit costs.

New ARRs are to help achieve the Council priorities and Service Excellence initiatives identified in the Strategy Map. 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. There are \$0.4 million of these requests included in the 2018 Budget.

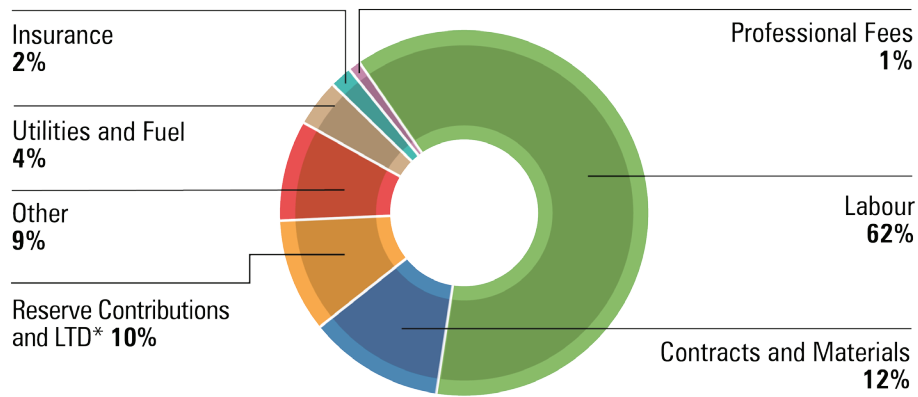
Growth ARRs associated with new capital and growth-related initiatives are \$3.0 million for 2018. The following table summarizes the forecasted expenditures for the 2018 Budget and 2019-2022 Financial Plan.

Fig.13 **2018 Budget and 2019-2022 Financial Plan Expenditures**

\$ M	2017 Approved	2018 Proposed Budget	2019 Plan	2020 Plan	2021 Plan	2022 Plan
Labour	168.5	184.5	189.2	190.6	191.2	191.9
Contracts and Materials	35.2	35.1	36.2	36.7	37.3	37.9
Reserve Contributions and LTD*	26.2	28.5	33.1	34.0	34.5	38.0
Other	28.3	28.1	23.1	26.8	33.5	37.6
Utilities and Fuel	11.5	12.9	13.7	14.2	14.2	14.2
Insurance	6.2	5.4	6.0	6.6	7.6	7.6
Professional Fees	2.5	2.3	2.3	2.3	2.3	2.3
Total Expenditures	278.4	296.8	303.6	311.3	320.5	329.4

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

Fig.14 **2018 Operating Budget Expenditures**



Revenue

Of the 2018 Budget of 296.8 million, \$196.0 million is funded from taxation. The remaining \$100.9 million of the City's revenues consist of user fees, reserve transfers, investments, grants and other sources.

User fees and service charges revenues have increased by 12 per cent. The Planning Fee review has contributed significantly to providing the City with additional revenue.

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.

Fig.15 **2018 Operating Budget Revenues**

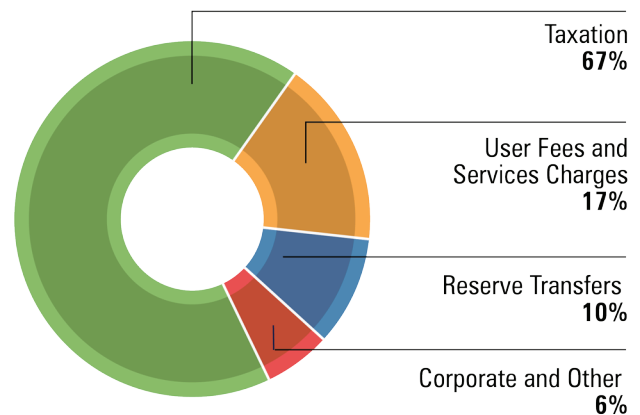


Fig.16 **2018 Budget and 2019-2022 Financial Plan Revenues**

\$ M	2017 Approved	2018 Proposed Budget	2019 Plan	2020 Plan	2021 Plan	2022 Plan
Taxation	188.7	196.0	201.7	209.3	217.3	225.5
User Fees and Service Charges	42.9	48.1	49.1	50.1	50.6	50.9
Reserve Transfers	22.0	29.6	29.1	28.0	28.8	29.0
Corporate and Other	24.8	23.2	23.7	23.9	23.9	24.0
Total Revenues	278.4	296.8	303.6	311.3	320.5	329.4

Assessment Growth

The following table illustrates that assessment growth is projected to be one per cent in 2018, and 0.9 per cent in 2019 and onward.

Fig. 17 **Projected Assessment Growth**

Assessment Growth	2017 Approved	2018 Proposed	2019 Plan	2020 Plan	2021 Plan	2022 Plan
\$M	\$2.94	\$1.82	\$1.71	\$1.78	\$1.85	\$1.92
%	1.68%	1.00%	0.90%	0.90%	0.90%	0.90%

The City of Vaughan is facing unprecedented growth, however its current capacity to bring this growth to fruition while being responsible from both a fiscal and a land-use planning perspective is challenged. There are currently 23,000 residential units in the planning approval process with another 4,925 units in the pre-application stage. The table above illustrates assessment growth at, or just below, one per cent per year over the next several years. The 2018 Budget proposes a high degree of investment in the people and processes necessary to carry these new residential units through the planning process. In so doing, the City's adminis-

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

Non-Tax Revenue

Approximately 34 per cent of City revenues are from non-tax revenue sources, including: user fees, investment revenues, grants and payments in lieu. Of these non-tax revenue sources, user fees contribute \$48 million of the \$101 million, representing approximately 48 per cent of non-tax revenues. User fees refer to charges for any good or service that the City provides that is consumed and paid for by individuals or businesses. The Province provides the legislative framework for establishing these fees, with specific restrictions on how to determine the price for certain services. The municipality determines which of the services they

provide will be paid for by fees and what costs those fees will cover.

Recreation, Building Standards, Planning, Environmental Services, Committee of Adjustment, By-law and Compliance and Licensing and Permits, generate approximately 90 per cent of user fee revenues.

The City's Fiscal Financial Sustainability Guiding Principles, which was endorsed by Council in January 2017, recommends that user fees be reviewed regularly and set at a level that is sufficient to cover the cost of providing the service,

although Council may direct a lower cost recovery target rate. Since 2015, the City has completed a number of fee reviews including the Recreation User Fee Study (2016), the Development Engineering fee review (2016) and most recently the Development Services Fee Structure Review (2017). The results of those fee reviews revealed that the user fees in place at the time of the review were not appropriately recovering the costs of providing the services or in the case of Recreation, not meeting the Council cost recovery target. As a result, the property tax base was subsidizing a portion of the costs of service delivery. For Development Engineering and Development Planning, the recommended fee adjustments that were presented and approved by Council supported the achievement of full cost recovery and in the case of Recreation, aimed to achieve Council directed cost recovery target for Recreation.

The Development Services Fee Structure Review, which was approved by Council in September 2017, also incorporated a new fee structure to address changes in development application

characteristics. The City has been experiencing more medium and high-density development proposals in intensification areas and infill development in existing communities. These development proposals have contributed to an increased level of complexity and time required to process Development Planning applications. The implementation of a new fee structure aligns the full cost recovery of processing costs to application characteristics to balance Planning Act compliance, applicant benefits and municipal revenue certainty. Of equal importance, the implemented recommendations include that fees be adjusted from year to year to reflect cost of living increases which will help to mitigate the risk for future cross-subsidization from property taxation.

The results of these fee reviews have all been incorporated into the 2018 Budget cycle. The remaining fee review for Building Standards continues and is expected to be completed by the end of 2018. The results of that fee review will not impact the 2018 Budget cycle, but will be incorporated into future budget cycles.





Enjoying a ride on one of Vaughan's more than 1,200 kilometres of bicycle and walking trails.

Water, Wastewater, and Stormwater – Rate-Supported Operating Budget

Executive Summary

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

The 2018 Budgeted rates and charges will generate net total reserve contributions of \$16.8 million to fund water, wastewater and stormwater-related programs and services. Property and environmental protection along with the move towards financial sustainability of the water and wastewater

systems, is required by the Safe Drinking Water Act, Ontario Water Resources Act and Environmental Protection Act. Additionally, the Growth Plan for the Greater Golden Horseshoe (2017), effective July 1, 2017, stated “Municipalities should generate sufficient revenue to cover the full cost of providing and maintaining municipal water and wastewater systems.” It is incumbent upon Council and management to ensure that the City meet its obligations under the various Acts.

The chart below illustrates the 2018 operating and capital tax budget and their impact on water/wastewater/stormwater rate for the City of Vaughan’s average household and business.

Fig. 18 **Utility Rate Supported Programs**

Gross Expenditures	\$	161 M
Capital Budget	\$	22 M
5-Year Capital Plan	\$	59 M
Average Utility Rate Increase		9.9 %
Impact:		
Average Household	\$	99.97
Annual Average Residential Water Bill	\$	1,109.82

The combined City of Vaughan 2018 rate increase for water and wastewater is \$0.3744 per cubic metre, or 9.90 per cent, over the 2017 combined water and wastewater rate.

There is no increase to the 2018 stormwater charge. However, planned rate increases must continue in future years to build stormwater reserves to meet future infrastructure needs.

The 2018 Water, Wastewater and Stormwater Budget supports the Term of Council Priorities, as identified on the Excellence Strategy Map, by ensuring that the City:

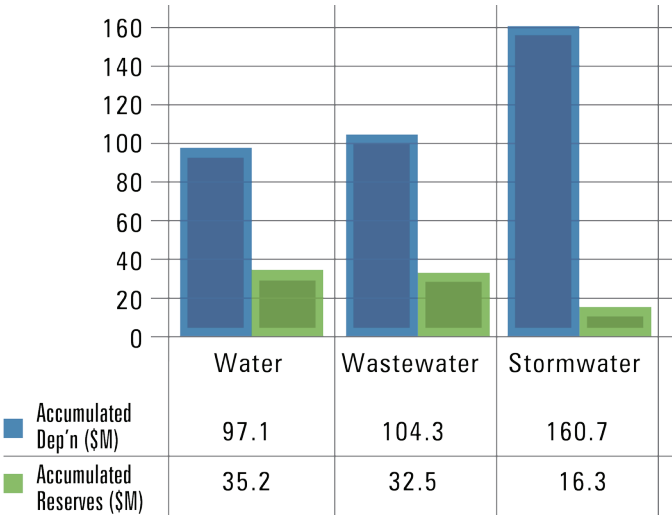
- invest, renew and manage infrastructure and assets
- continue to ensure the safety and well-being of citizens
- continue to cultivate an environmentally sustainable city

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. The following table illustrates the City’s water, wastewater and stormwater assets accumulated depreciation and the accumulated reserves.

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

Fig.19 **Accumulated Depreciation and Reserves**

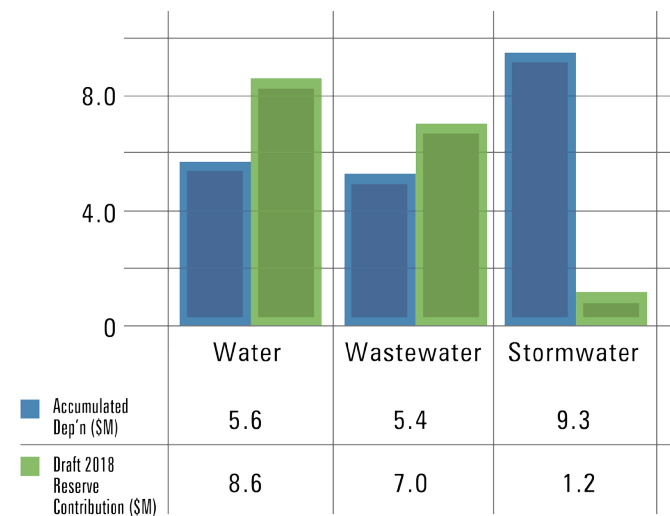


As part of the 2015 Budget, the City started to increase reserve contributions. Depreciation uses historical dollars, but future replacement typically costs more than the original investment.



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

Fig. 20 **Accumulated Depreciation and 2018 Draft Reserves**



Water

The City of Vaughan has invested \$420 million into its water infrastructure. The water infrastructure is depreciating by \$5.6 million per year. To cover the annual depreciation, the City needs to add at least \$5.6 million to the water reserves. The 2018 Budget will be adding \$8.6 million to the reserves. This will not only cover the annual depreciation, but start to address future capital needs.

Wastewater

The City of Vaughan has invested \$553 million into its wastewater infrastructure. The wastewater infrastructure is depreciating by \$5.4 million per year. The 2018 Budget will be adding \$7.0 million to the reserves. This will not only cover the annual depreciation, but start to address future capital needs.

Stormwater

The stormwater infrastructure is depreciating by \$9.3 million per year. The 2018 and 2019 budgeted reserve contributions are \$1.2 million and \$1.0 million respectively. These contributions will not cover the annual depreciation. However, this discrepancy was addressed in the Stormwater Infrastructure Funding Study and the City will gradually close the gap.

In summary, the planned 2018 water and wastewater reserve contributions will exceed annual depreciation. The planned stormwater reserve contribution will not meet annual depreciation in 2018. However, projected future increases will continue to close the gap between the annual stormwater depreciation and annual reserve contributions. Exceeding the annual depreciation charges is vital to ensuring the City meets its long-term financial requirements.

Capital Budget

One of the key functions of a municipal government is to ensure that the necessary infrastructure is in place to support a vibrant, sustainable municipality. New capital is a driver of development to entice new residents and businesses to call Vaughan home. Infrastructure renewal investments are equally important to maintain existing assets in a state of good repair.

The capital investments help the City grow in a sustainable manner. The 2018 Capital Budget is presented with proposed details for 2018, and a forecasted capital plan for the next four years (2019-2022). The 2018 Capital Budget amounts to \$121 million and the 2019-2022 capital plan is forecasted at the total of \$470 million.

Capital Investments Aligning with Term of Council Priorities

Proposed capital projects are to support Term of Council Priorities. The costs indicated below are the total project costs for discrete projects or the annual funding for the annual programs.

Approval for the total project costs is requested in full before a project is commenced while the related capital spending may occur over a number of years.

Fig.21

	# of Projects	2018 Budget Amount (\$million)	2019-2022 Planned Amount (\$million)	Total Amount (\$million)
Attract investment and create jobs	4	0	4	5
Citizen Experience	5	1	1	2
Continue to advance a culture of excellence in governance	5	0	2	2
Continue to cultivate an environmentally sustainable city	3	2	0	2
Continue to develop transit, cycling and pedestrian options to get around the City	17	1	7	7
Continue to ensure the safety and well-being of citizens	31	6	8	13
Create and manage affordable housing options (secondary suites)	2	0	0	0
Enhance civic pride through a consistent city-wide approach to citizen engagement	2	0	0	0
Facilitate the development of the VMC	21	29	66	96
Improve municipal road network	33	12	85	96
Invest, renew and manage infrastructure and assets	339	54	218	273
Operational performance	5	1	1	2
Re-establish the urban tree canopy	3	2	11	13
Support and promote arts, culture, heritage and sports in the community	38	12	64	76
Update the Official Plan and supporting studies	5	1	2	4
Total New Capital Projects	513	\$ 121	\$ 470	\$ 591

Key Capital Investments

The City is undertaking some major capital investments with large funding requirements. The City is making significant capital investments over the next five years. The annual capital plan increases to \$120 - \$150 million in each of the next three years to support major infrastructure projects. Some of the major investments planned over the next few years include \$21 million for the construction of Edgeley Pond which is expected to begin in 2018 and take approximately three years to complete, approximately \$35 million for the construction of the new Carrville Community Centre, District Park and Library which is currently anticipated to begin in 2020 and about \$36 million to support the extension of Kirby Road between Dufferin Street and Bathurst Street as well construction of a railway crossing on Kirby Road west of Keele Street in partnership with Metrolinx. The timing of the Kirby Road projects is currently anticipated to begin between 2019 and 2020, however it can be impacted by timing of development and changes to Metrolinx's schedule.

Facilitate the development of the VMC:

The development of the VMC continues to progress with approximately \$80 million in municipal infrastructure projects included in the capital plan for 2018-2022. These projects include the construction of Edgeley Pond which is expected to begin in 2018 and take approximately three years to complete, design and construction of the Black Creek Channel Renewal, construction of the VMC YMCA, City library and recreation space which is expected to be complete by 2020 and the design and construction of enhanced streetscapes that will be phased over the next three to four years.

Continue to cultivate an environmentally sustainable City

The LED Street Light Retrofit project which was originally approved by Council in 2016 is on track for early 2018 implementation. The project will upgrade over 30,000 existing street lights, parks and sports field lighting throughout the City to LED technology. The conversion is expected to begin in 2018 and take approximately two years to complete. The energy savings that are anticipated to be achieved by the conversion to LED technology will be used to fund the capital cost of the replacements.

Support and promote arts, culture, heritage and sports in the community

The capital plan includes approximately \$51 million in capital projects for the construction of new recreation and library facilities in the VMC and in Block 11 (Carrville). The VMC YMCA, City library and recreation space is currently under construction and is expected to be complete by 2020. The facility will occupy the first three floors of a mixed-use building adjacent to the Transit Hub in the VMC and will include a daycare centre, pool and fitness facilities, and community space. In addition, construction of a new community centre, district park and library in Block 11 is planned to begin in 2020 and is expected to take approximately three years to complete.

Asset Management

In 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 and long term. Three hundred and thirty-nine projects out of total of 513 projects is budgeted for asset investment, repair and renewal, representing 45 percent of total 2018 capital budget funding commitments. 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 capital plan includes undertaking repair, rehabilitation and building upgrades in various City facilities with a focus on community centres and libraries, undertaking culvert replacement and rehabilitation at Kirby Road and Kipling Avenue, and facilitating watermain services.

Capital Project Categories

Capital Projects can be categorized into three main classifications: Infrastructure Renewal, Growth, and Service Enhancement. The charts below show

the 2018 Capital Investment and 2019-2022 capital plans broken down into these three categories.

Fig. 22 2018 Capital Investment

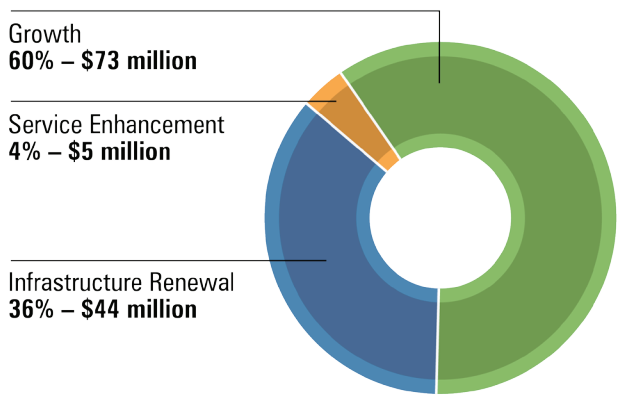
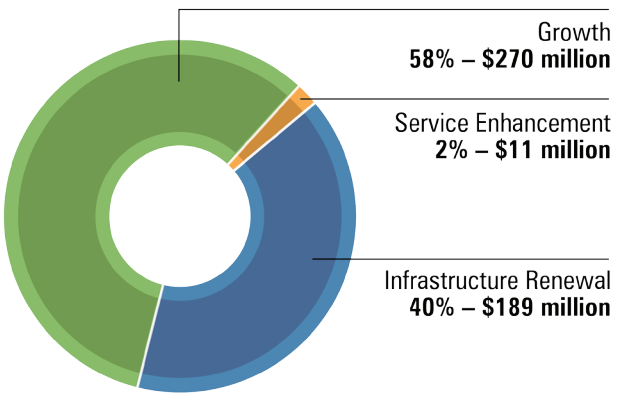


Fig. 23 2019-2022 Capital Plan

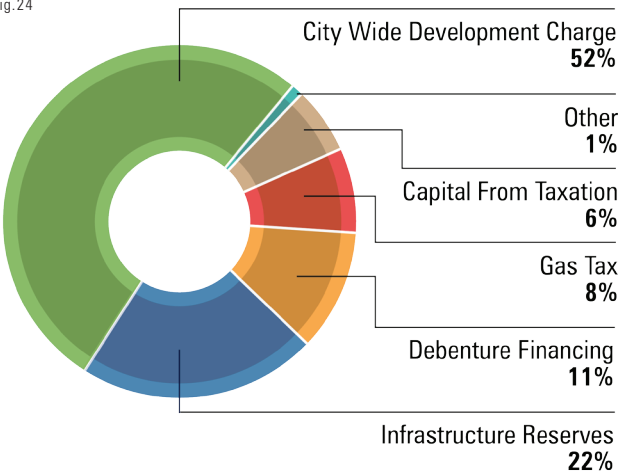


Funding Sources

The chart on the right illustrates the funding sources for the 2018 Capital Budget.

For 2018, 52 per cent of the capital funding is from Development Charges to fund growth-related projects. An additional 22 per cent of the funding is from Infrastructure Reserves to fund the repair, maintenance, and replacement of City assets.

Fig. 24



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.

Fig. 25 **2018 Budget and 2019-2022 Capital Plan**

	2018 Budget	2019-2022 Budget	Total
City-wide Development Charges	\$ 63.7	\$ 230.5	\$ 294.2
Infrastructure Reserves	27.3	130.9	158.2
Debenture Financing	13.1	40.1	53.2
Capital from Taxation	7.1	29.7	36.8
Gas Tax	9.4	38.2	47.6
Other	0.6	0.3	0.9
Grand Total	\$ 121.2	\$ 469.7	\$ 590.9

City-wide Development Charges fund growth-related projects. The funds are separated by service categories such as engineering, fire and community services. The City-wide Development Charges (DC) reserves are monitored closely to ensure the City manages the risk of slower than expected DC collections.

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

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 Operations Centre.

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

Gas Tax is a federally supported program, intended to support Ontario municipalities' investment in high priority municipal infrastructure projects.

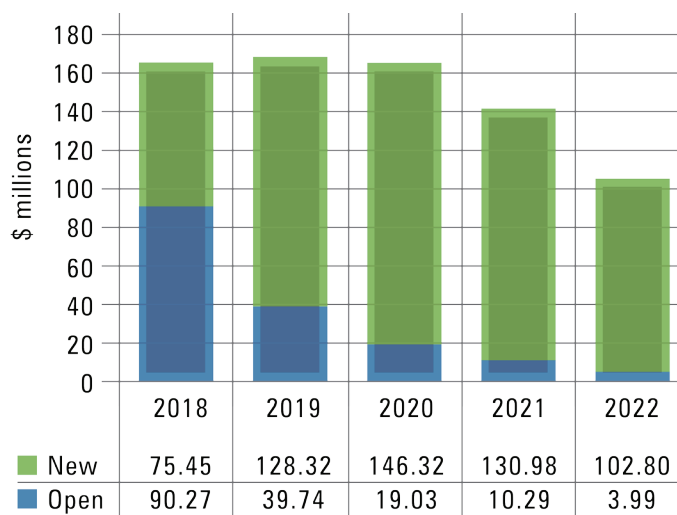
Other includes funding from the Building Continuity Reserve, Recreation Land Reserve, Grant programs, including the Canada 150 Community Infrastructure Program and recoveries from other sources.

Cash Flow

The table to the right provides an estimate of the cash flow requirements of capital projects carried over from previous years and the new proposed capital projects over the next five years. Typically, projects of significant size take multiple years to complete and remain a work in progress for several years. The 2018 projected project cash flow is estimated at \$166 million.

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

Fig.26 **Capital Projects – Estimated Cash Flow**



Operating Impact of Capital Projects

Initial investments in capital infrastructure are fixed, however, the related ongoing operational and service costs place cumulative, lasting pressures on the operating budget. These include operational requirements such as staff and associated operating costs of new infrastructure, incremental debt service costs and incremental infrastructure contributions to begin saving for the ultimate replacement of growth-related infrastructure.

The future annual incremental operating budget implications associated with the 2018 Capital Budget and 2019-2022 Capital Plan are estimated as follows:

Fig.27 **Operating Impacts Associated with the Capital Program**

Incremental Operating Impacts from Capital					
\$ million	2019	2020	2021	2022	2023
Staffing Costs	\$ 1.55	\$ —	\$ —	\$ —	\$ 1.98
Operations and Maintenance Costs	0.61	0.55	1.00	0.40	0.50
VMC Staffing Costs	—	0.74	—	—	—
VMC Operation Costs	—	0.11	—	—	—
VMC Recreation Space	—	0.23	—	—	—
Grand Total	\$ 2.16	\$ 1.62	\$ 1.00	\$ 0.40	\$ 2.48



The City of Vaughan accepts the Ontario Municipal Social Services Association Accessibility Award.

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.

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 prepared in accordance with PSAB rules, provide information about the full cost of municipal programs and services, including an estimate of the cost of municipal infrastructure that has been "used up" during the year. They also allow for comparisons to be made between municipalities and from year to year in the same municipality. Section 7.4 includes a reconciliation of the budget to PSAB in accordance with Ontario Regulation 284/09.

The 2018 Budget was prepared based on cash basis while the City's annual financial statements are prepared on the full accrual basis of accounting in accordance with Canadian Public-Sector GAAP.

The City's 2018 Budget and 2019-2022 Financial Plan is developed excluding amortization expense and post-employment benefits. The costs and associated funding implications of budgeting for amortization and post employment benefits would be significant.

The main reasons for the differences are:

- The majority of the City's assets are initially funded by the development industry and treated as a contributed asset on the City's financial statements. The City's Consolidated Reserve Policy requires that a portion of the expected replacement cost of these assets be raised through taxation each year to help smooth out potential large tax increases when replacements are required. Consequently, Council has chosen not to include amortization expense in the tax levy requirement.
- The City funds its post-employment benefit costs from taxation as payments are made. On the City's annual audited financial statements, post-employment benefits represent the retirement benefits that have accrued over the service life of the City's employees to date, but not yet paid. These costs are then expensed over the life of employees as they render their service. This results in a large gap between current funding and the liability for post-employment benefits.

Accrual Budget

The Accrual Budget for 2018 projects a net surplus of \$75 million. This surplus is primarily due to contributed assets and recognized development charges.

Fig.28 **2018 Statement of Financial Activities (Full Accrual Basis)**

	\$ million
Revenue Budget	579
Less:	
Transfer from other funds	(24)
Proceeds from debt issue	(14)
Add:	
Contributed assets	128
Contributions from developers	35
Hospital levy	7
Full Accrual Revenue Budget	711
Expenditure Budget	579
Less:	
Transfer to other funds	(39)
Debt financing repayments	(8)
Hospital levy	7
Add:	
Estimated amortization	71
Post employment benefits	7
Tangible capital assets that are operating	18
Full Accrual Expenditure Budget	636
Net Surplus/(Deficit)	75

*For information illustration purpose only



Groundbreaking ceremony at the site of the future home of North Maple Regional Park

Financial Sustainability

The 2018 Budget and 2019-2022 Financial Plan supports financial sustainability by ensuring that the City has the enduring ability to deliver the level and types of programs and services that residents want, while proactively assessing and managing the associated risks, at an acceptable level of taxation and fees.

The City is refining its fiscal framework by building on the recommendations in the 2012 Financial Master Plan. The Fiscal Framework is intended to provide a conceptual and principle-based approach to decision-making that considers the short- and long-term impacts of financial decisions.

One of the main elements of the Fiscal Framework is the Long Range Fiscal Model and Forecast, which is currently being prepared by an external consultant. The goal of the Long Range Fiscal Model is to assist staff in assessing the current and future financial position of the City. The model considers assumptions related to growth, development, asset management, and financing and revenue tools to inform growth assessment timing, reserve requirements, and the optimal financial timing for the emplacement of infrastructure and new services.

Growth-related Long-term Plans

The City is currently updating several growth-related long-term plans to ensure that the City is positioned to support future growth. Some of the key growth-related long-term plans that will be completed in 2018 are listed below.

Update of the Growth Management Strategy 2031 and related parts of the City's Municipal Comprehensive Review/Official Plan Review (mid-2018)

In May 2017, the Province released an updated Growth Plan for the Greater Golden Horseshoe. The City is updating its Growth Management Strategy and the related parts of the Municipal Comprehensive Review and Official Plan to ensure that the City is positioned to support growth as informed by the updates to the Provincial Growth Plan.

Development Charge Background Study and By-laws Update (mid-2018)

Development charges (DC) are used to fund growth-related infrastructure needs. Pursuant to the Development Charges Act, 1997, the City's current DC By-law is set to expire on Sept. 21, 2018. An update to the DC Background Study and By-laws is therefore required in order to continue collecting development charges to pay for future growth.

Active Together Master Plan (early 2018)

The update to the Active Together Master Plan guides the provision of open space areas, parks, recreation programs and facilities, and library services for the short and long term. This document defines how the City is focusing its leisure resources and priorities to provide the most value to citizens, while ensuring long-term sustainability.

Pedestrian and Bicycle Master Plan (mid-2018)

The City's Pedestrian and Bicycle Master Plan update supports the implementation of the Transportation Master Plan by improving the City's transportation system to include more active transportation elements. This plan promotes a healthier and active lifestyle for residents, while ensuring that the City has a connected transportation network to support future growth.

Reserves and Reserve Funds

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

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

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

The below table provides a forecast of the reserve balances on the basis of anticipated cash flows.

Fig. 29

Reserve Category	2017 Opening Balance (\$million)	Projected 2017 Ending Balance (\$million)	Projected 2018 Ending Balance (\$million)
Obligatory			
Area Specific Development Charges	1.20	0.29	0.79
City-Wide Development Charges	247.85	243.20	238.94
Restricted Grant	27.12	23.43	21.93
Other	95.49	84.37	82.37
Subtotal	371.65	351.29	344.02
Discretionary			
Capital from Taxation	17.19	17.91	17.84
Corporate	17.44	17.49	16.29
Infrastructure	170.83	146.61	131.88
Special Purpose	6.70	6.67	6.67
Sustainability	34.49	39.02	39.02
Subtotal	246.65	227.70	211.69
Grand Total	\$ 618.30	\$ 578.99	\$ 555.72

Managing Assets and Infrastructure

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

- 830 km of roads (centreline)
- 2,600 km of underground mains to carry water, wastewater and stormwater
- 200+ parks with sports fields, splash pads, skateboard parks, trails and other recreational facilities
- 400+ vehicles (emergency and non-emergency)
- 90+ buildings, which including community centres, activity centres, seniors' centres, libraries, fire stations, administration and operations buildings
- Many more

If the City was to replace all of its assets, it would cost approximately \$5.5 billion. Although these assets do not need to be replaced all at once, it takes significant planning to ensure that the required funds are available when renewals and replacements are due.

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

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

These improvements will enable the City to make better asset investment decisions, balancing service levels, risk and financial sustainability.

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

Managing Debt

Debt financing is a mechanism to fund growth, replacement and enhancement capital projects. Generally, debt is best used for capital projects that provide benefits to residents over a long period of time and therefore it is appropriate to spread the cost over the benefit period.

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

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

- Major infrastructure renewal program with long-term life cycle – Roads Replacement Program, Water/WasteWater Program
- Development Charge Projects required to be constructed before DC revenues are earned – Black Creek Renewal
- Service Enhancement or growth-related projects that are ineligible for development charge funding – YMCA
- Projects that will bring future cost savings and cost avoidance – LED Energy Retrofit

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

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

nue includes taxation and user fees but excludes grants from other levels of government, transfers from reserves and reserved fund, and the proceeds from the sale of real property. The City of Vaughan's 2017 annual debt repayment limit determined by the Ministry of Municipal Affairs and Housing (MMAH) is \$74.6 million.

The City's Debt Policy sets limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments for interest payments. The City's policy limits debt to a maximum of 10 per cent of total City revenue, which is significantly lower than the Province's 25 per cent maximum. For 2018, the City's total debt charges are estimated at \$9 million, this equates to 2.5 per cent of the total own source revenue.

Financial Policies

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

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

The City is currently undertaking a comprehensive review and update of its fiscal policies to help close gaps that have recently been identified. Some of the key categories of fiscal policies to be reviewed are listed below.

Capital and Operating Budget Policies

A draft Financial Planning and Budgeting Policy is currently being developed to detail the policy to be followed when developing the capital and operating budgets. The policy is intended to provide a conceptual framework for long-term financial planning that aligns with Council priorities, outlines the appropriate funding sources and other cost impacts that should be considered, and provides a delegated authority framework within which staff can administer and manage the approved budget.

Reserve Policy

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

Investments, Cash Management, and Debt Policies

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

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

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

These policies will be reviewed and updated to ensure that they remain consistent with the Financial Sustainability Guiding Principles.

Other Policies

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

- Dividend Policy
- Development Charge Deferral Policy
- Development Charge Reimbursement Policy
- Development Finance Securities Policy
- Local Service Policy (developed through the Development Charge By-law Update)
- Grants, Sponsorship and Donations Policy

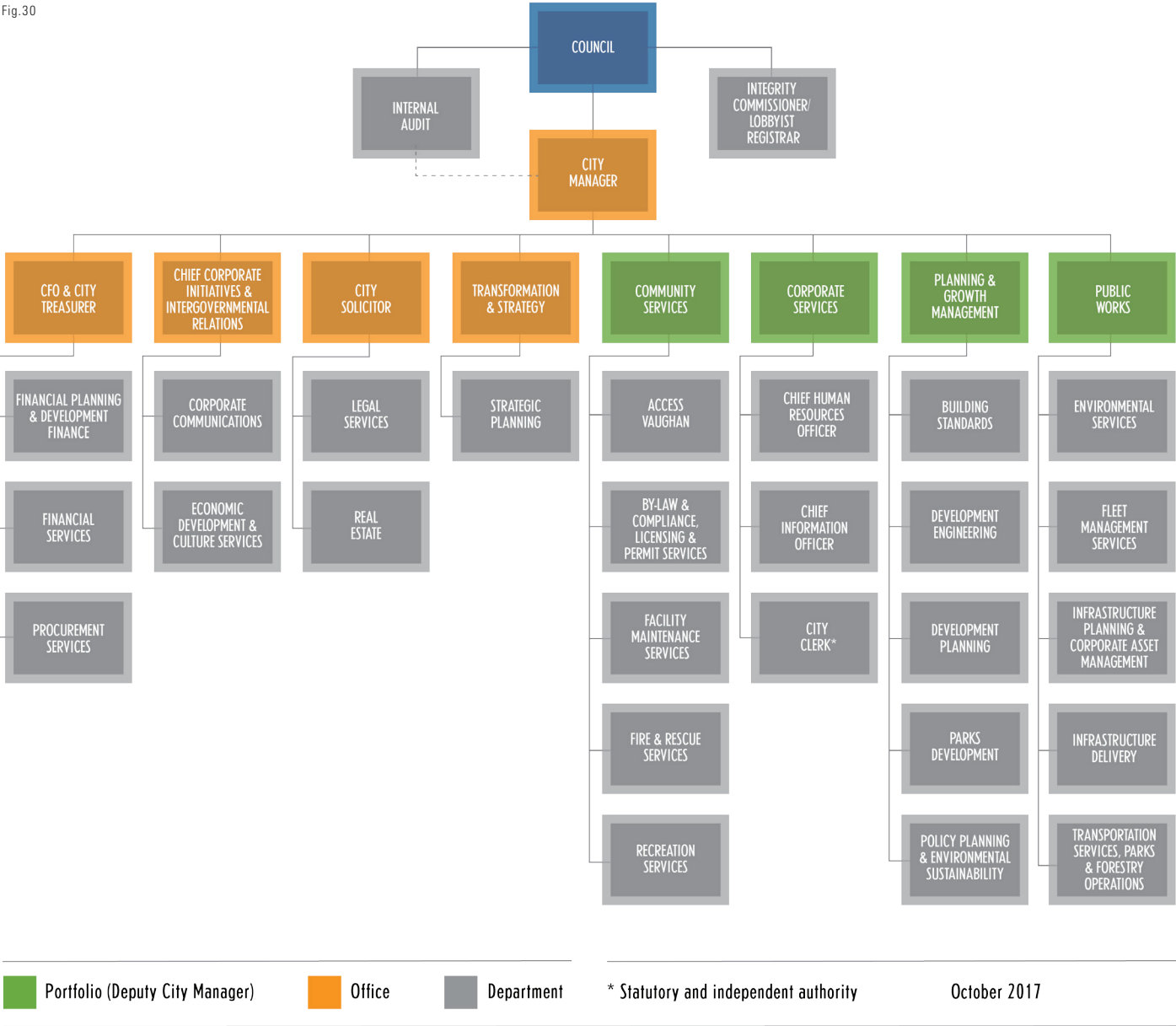




Vaughan City Hall

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.





Vaughan Metropolitan Centre (rendering)

Vision, Leadership and Responsibility

Draft 2018
Budget and
2019-2022
Financial Plan

Table of Contents

Community Services	3
Portfolio Overview	3
Deputy City Manager, Community Services	4
Fire & Rescue Service	7
Facilities Maintenance Services	12
Recreation Services	22
By-Law & Compliance, Licensing & Permit Services	32
Access Vaughan	36
Community Grants and Advisory Committee	39
Public Works	40
Portfolio Overview	40
Deputy City Manager, Public Works	43
Infrastructure Delivery	45
Environmental Services	53
Transportation Services, Parks & Forestry Operations	64
Fleet Management Services	75
Infrastructure Planning and Corporate Asset Management	84
Planning and Growth Management	90
Portfolio Overview	90
Deputy City Manager, Planning and Growth Management	92
Development Planning	93
Development Engineering	99
Policy Planning & Environmental Sustainability	104
Building Standards	108
Parks Development	112
Corporate Services	121
Portfolio Overview	121
Deputy City Manager, Corporate Services	122

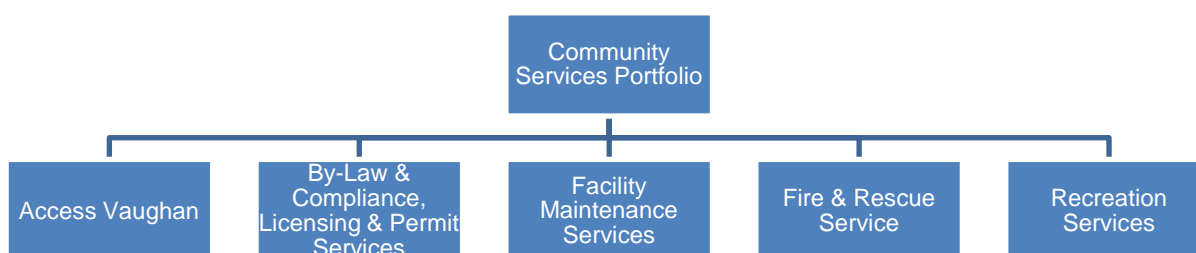
Office of the Chief Human Resources Officer	124
Office of the City Clerk	128
Office of the Chief Information Officer	132
Vaughan Public Libraries	136
Office of Corporate Initiatives and Intergovernmental Relations	140
Portfolio Overview	140
Office of the Chief of Corporate Initiatives and Intergovernmental Relations	142
Economic Development and Culture Services	144
Office of Corporate Communications	147
Office of the Chief Financial Officer and City Treasurer	149
Office of the City Solicitor	155
Office of the City Manager	159
Office of Transformation and Strategy	160
Internal Audit	164
Office of the Integrity Commissioner and Lobbyist Registrar	166
City Council	168

Community Services

Portfolio Overview

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

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



2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	20.0	20.9	21.4	21.5	21.6	21.7
Licences, Permits & Fines	3.6	3.7	3.8	3.8	3.8	3.8
Other	2.5	0.7	0.7	0.7	0.7	0.6
Total	26.1	25.3	25.9	26.0	26.1	26.1
Expenditures						
Labour	80.7	84.2	86.9	87.8	88.2	88.6
Utilities & Fuel	6.6	7.2	7.7	8.1	8.1	8.1
Contracts, Materials & Supplies	4.2	4.1	4.1	4.1	4.1	4.1
Other	10.7	8.9	9.3	9.4	9.4	9.4
Total	102.2	104.4	107.9	109.4	109.8	110.2
Net Operating Budget	76.2	79.1	82.1	83.4	83.8	84.1
Capital Plan	21.0	19.5	32.2	62.7	24.0	5.9

Deputy City Manager, Community Services

Department Overview

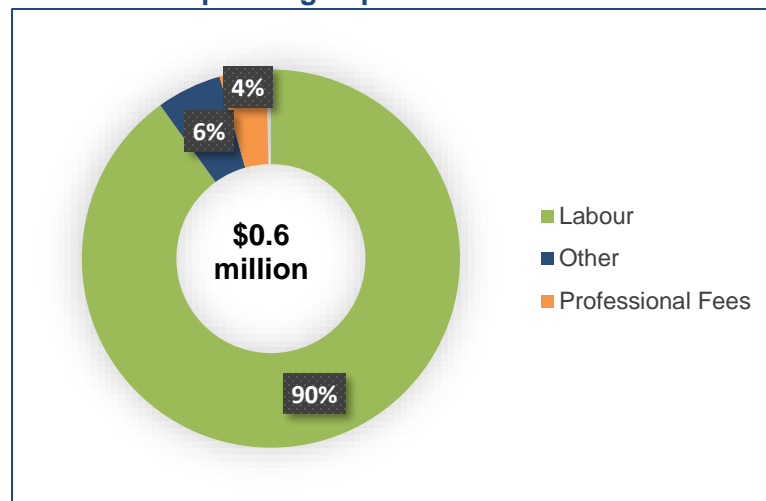
The Deputy City Manager of Community Services oversees the following departments: Access Vaughan; By-Law and Compliance, Licensing and Permit Services; Facility Maintenance Services; Fire and Rescue Service; and Recreation Services.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	0.53	0.56	0.58	0.58	0.58	0.58
Professional Fees	0.03	0.02	0.02	0.02	0.02	0.02
Other	0.04	0.04	0.04	0.04	0.04	0.04
Total	0.59	0.62	0.64	0.64	0.64	0.64
Net Operating Budget	0.59	0.62	0.64	0.64	0.64	0.64
Capital Plan	0.76	0.44	-	-	-	-

Operating Summary

2018 Gross Operating Expenditures

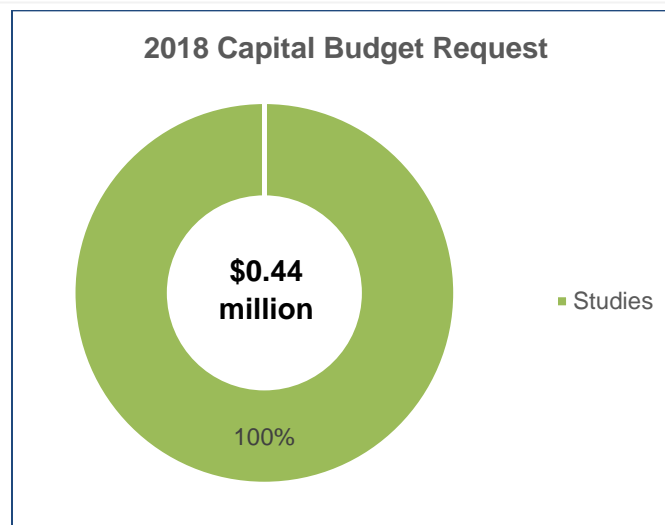
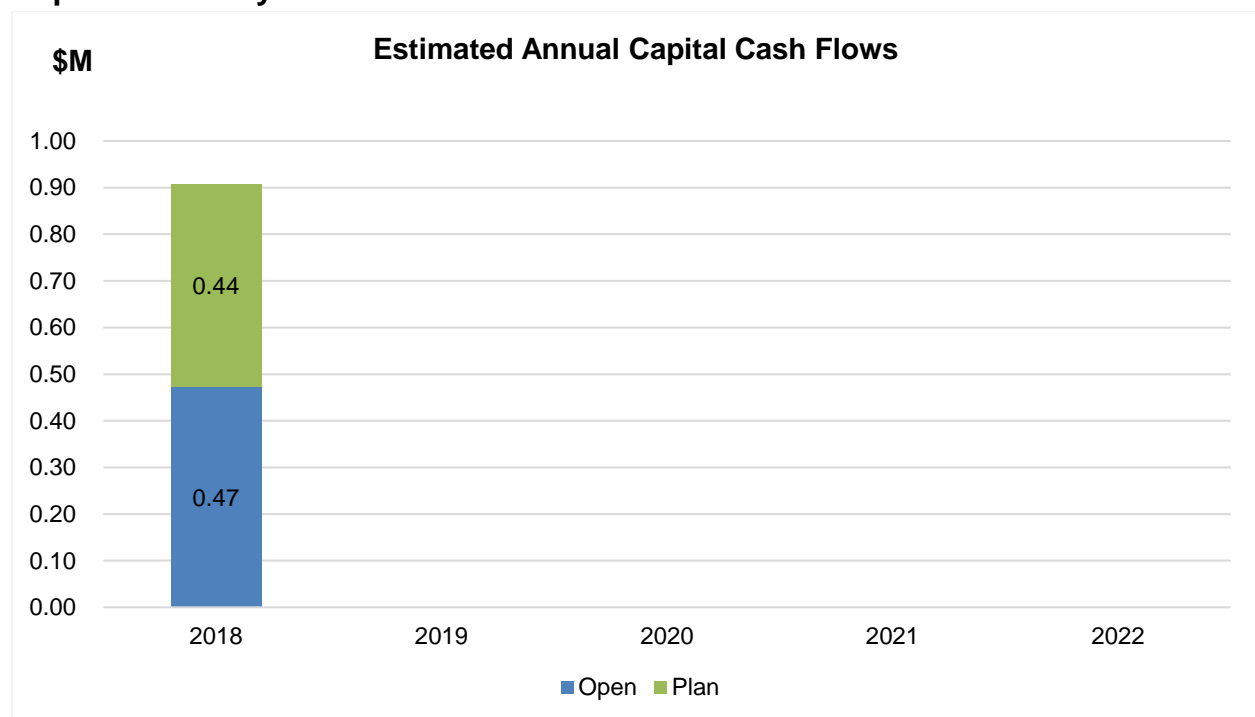


Funding Type	\$M	%
Taxation	0.6	100.0%
Total	0.6	100.0%

Budget Change: The change from 2017 to 2018 is due to labour progression.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.59	0.62	0.64	0.64	0.64
Status Quo		0.03	0.02	-	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.59	0.62	0.64	0.64	0.64	0.64
Full Time Equivalents (FTE's)	3.0	3.0	3.0	3.0	3.0	3.0

Capital Summary



2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Citizen Experience	0.76	0.44	-	-	-	-
Grand Total	0.76	0.44	-	-	-	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Capital from Taxation	0.44	-	-	-	-	0.44
Grand Total	0.44	-	-	-	-	0.44

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
SE-0088-16 Service Vaughan	0.44	-	-	-	-
Grand Total	0.44	-	-	-	-

Fire & Rescue Service

Departmental 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.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	0.9	1.0	1.1	1.2	1.2	1.2
Total	0.9	1.0	1.1	1.2	1.2	1.2
Expenditures						
Labour	46.0	47.2	48.8	49.6	49.9	50.2
General Maintenance, Repairs, Utilities	1.2	1.2	1.2	1.2	1.2	1.2
Communications	0.4	0.4	0.4	0.4	0.4	0.4
Other	0.9	1.0	1.0	1.1	1.1	1.1
Total	48.5	49.7	51.5	52.3	52.6	52.9
Net Operating Budget	47.6	48.7	50.4	51.1	51.4	51.7
Capital Plan	3.9	5.5	2.8	1.5	3.0	0.3

2017 Key Accomplishments

- Completed opening of Fire Station 7-3 and construction of a training tower to better prepare fire suppression staff to ensure the safety of citizens.
- Supported the Secondary Suites initiative to ensure safety and well-being of citizens.
- Participated in McDonald's "Coffee with a Firefighter" program, which was implemented to provide fire safety education to the public.
- Received four 2017 Fire Safety Awards from the Fire Marshal's Public Fire Safety Council.

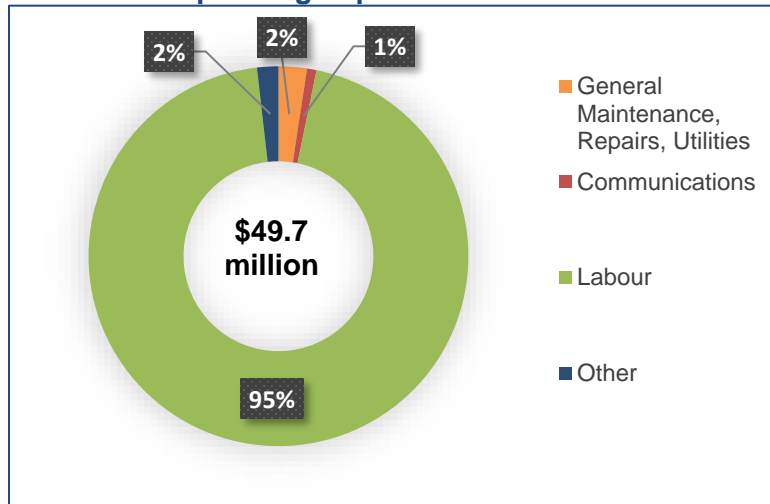
2018 Commitments

Ensure the safety and well-being of citizens by:

- Continued development of an updated Fire Master Plan.
- Opening of Station 7-4 to maintain service levels.
- Preparing for the opening of the Toronto-York Spadina subway expansion by providing specialized training for emergency response.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	1.0	2.0%
Taxation	48.7	98.0%
Total	49.7	100.0%

Budget Change: The projected annual increases in the Fire & Rescue Service operating budget are mainly due to labour cost increases because of new hires and projected salary increases, offset by projected retirements.

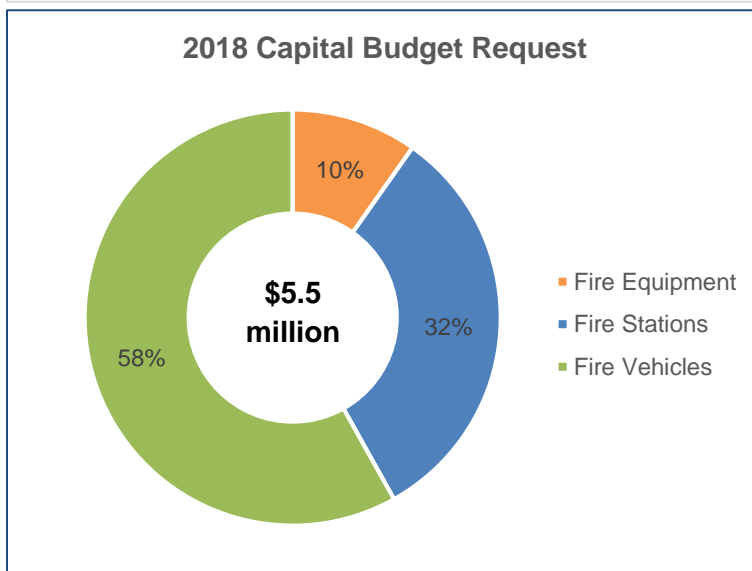
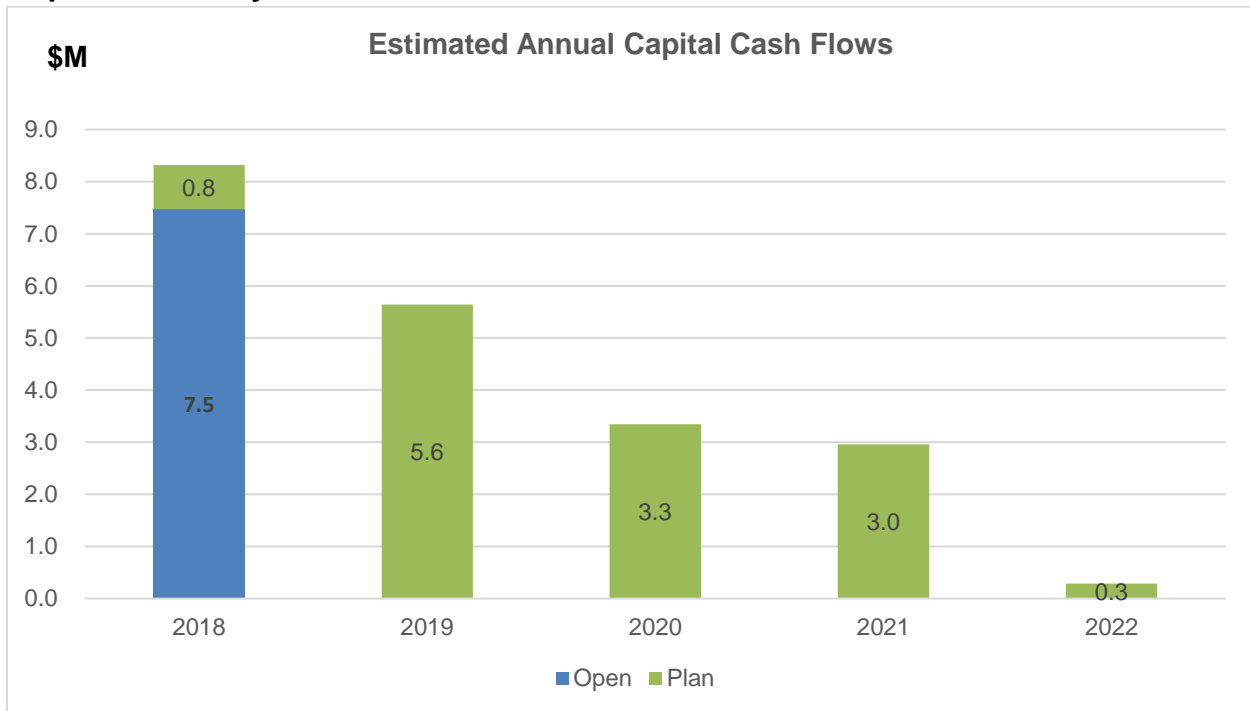
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		47.6	48.7	50.4	51.1	51.4
Status Quo		0.9	1.7	0.7	0.3	0.3
Growth		0.2	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	47.6	48.7	50.4	51.1	51.4	51.7

Full Time Equivalents (FTE's)	335	346	346	346	346	346
-------------------------------	-----	-----	-----	-----	-----	-----

New Requests: One new Assistant Deputy Chief has been proposed to strengthen the current management team responsible for managing over 340 staff members. A promotion from Fire Inspector to Captain has also been proposed to relieve critical supervisory pressures facing the department, while increasing quality control and service delivery regarding field inspections performed by other Inspectors. Additionally, funds are being proposed to cover the annual maintenance fee for the Emergency Operations Centre (EOC) mobile telephone system, which is necessary for the Emergency Management Team in documenting critical information.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
100-01-2018	Assistant Deputy Chief	1.0	0.17	-	-	-	-
100-02-2018	Promoting Fire Inspector to Captain	0.0	0.02	-	-	-	-
105-01-2018	EOC mobile telephone system/dashboard fees	0.0	0.01	-	-	-	-
Total		1.0	0.20	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$5.2 million in capital projects that will be managed and reported on by the Fire and Rescue Service department. The remaining \$0.3 million is managed by Facilities Maintenance Services on behalf of Fire and Rescue Service.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Continue to ensure the safety and well-being of citizens	13.5	5.3	2.7	1.4	2.8	0.2
Invest, renew and manage infrastructure and assets	0.3	0.2	0.1	0.1	0.1	0.1
Grand Total	13.8	5.5	2.8	1.5	3.0	0.3

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	3.8	0.3	1.2	-	-	5.3
Infrastructure Reserves	1.7	2.6	0.3	3.0	0.3	7.8
Grand Total	5.5	2.8	1.5	3.0	0.3	13.1

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
FR-3508-13 Breathing Apparatus Replacements	0.05	0.05	0.05	0.05	0.05
FR-3612-14 Fitness Equipment & Furniture Replacement – All Stations/Divisions	0.03	0.03	0.03	0.03	0.03
FR-3631-16 Fire Rescue Tool Retrofit	0.04	0.04	0.04	0.04	0.04
FR-3642-17 Fire - CAD & MDT Replacements	0.04	0.04	0.04	0.04	0.04
FR-3581-18 Purchase Land for New Station #7-11	1.11	-	-	-	-
FR-3606-18 Station #76 Aerial Purchase	1.84	-	-	-	-
FR-3609-18 Expand Crew Quarters Station #76	0.36	-	-	-	-
FR-3618-18 Station #74 Equipment for Firefighter Purchase	0.13	-	-	-	-
FR-3619-18 Engine #74 Equipment Purchase	0.12	-	-	-	-
FR-3626-18 Station #74 Furniture and Equipment	0.17	-	-	-	-
FR-3637-18 Replace Aerial 17M -7967	1.31	-	-	-	-
FR-3645-18 Assistant Deputy Fire Chief - New Vehicle	0.05	-	-	-	-
FR-3607-19 Aerial #76 Equipment Purchase	-	0.12	-	-	-
FR-3608-19 Station #76 Equipment for Firefighter Purchase	-	0.13	-	-	-
FR-3634-19 SCBA Replacement	-	1.44	-	-	-
FR-3635-19 Station #7-1 - Retrofit	-	0.77	-	-	-
FR-3647-19 Replace Defibrillators	-	0.06	-	-	-
FR-3575-20 Station #78 Engine Purchase	-	-	0.85	-	-
FR-3576-20 Engine #78 Equipment Purchase	-	-	0.24	-	-
FR-3577-20 Station #78 Equipment for Firefighters Purchase	-	-	0.12	-	-
FR-3648-21 Replace Engine #7984	-	-	-	0.89	-

FR-3649-21 Replace Engine #7985	-	-	-	0.89	-
FR-3650-21 Replace Engine #7986	-	-	-	0.89	-
Managed by Other Departments:					
BF-8502-16 Fire Station Interior Renovation	0.06	0.06	0.06	0.06	0.06
BF-8595-18 Fire Halls (General)	0.07	0.07	0.07	0.07	0.07
BF-8599-18 Fire Halls / Joint Operations Centre	0.10	-	-	-	-
FR-3646-18 Renovate JOC Training Room	0.04	-	-	-	-
Total	5.53	2.80	1.50	2.96	0.28

Facilities Maintenance Services

Department Overview

Facility Maintenance Services is responsible for the efficient, effective delivery of support services for City facility operations including coordinating the physical workplace with the people and work of the organization, integrating principles of operations & maintenance, business administration, architecture (infrastructure) and building sciences.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	0.2	0.5	0.6	0.4	0.4	0.4
Capital Fund	0.1	0.1	-	-	-	-
Total	0.3	0.6	0.6	0.4	0.4	0.4
Expenditures						
Labour	9.5	3.1	3.2	3.1	3.1	3.1
Utilities	6.3	6.9	7.3	7.7	7.7	7.7
Service Contracts	1.0	0.9	0.9	0.9	0.9	0.9
Maintenance	2.5	2.4	2.4	2.4	2.4	2.4
Other	2.6	1.7	1.7	1.7	1.7	1.7
Total	21.9	15.0	15.5	15.8	15.8	15.8
Net Operating Budget	21.6	14.4	14.9	15.4	15.4	15.4
Capital Plan	6.7	6.8	12.0	10.3	6.9	0.2

2017 Key Accomplishments

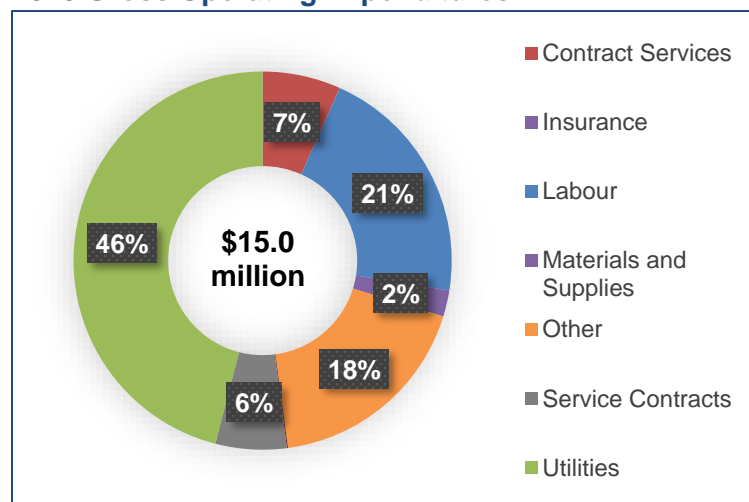
- Trending towards completion of 2,400 work orders by year end. (2,647 completed in 2015, 2,361 completed in 2016).
- Completed second phase of Building Condition Assessments (34 buildings).
- Completed Designated Substance Surveys (42 buildings).
- Completed approximately 40+ projects and initiatives to reduce energy and manage demand. These resulted in almost 2m kWh being saved and cost avoidance of about \$240,000.

2018 Commitments

- Continue to improve conditions, standards and rejuvenation of buildings, facilities and property by completing projects and initiatives identified in the Facility Renewal Plan.
- Continue to take measures to further reduce energy consumption and manage demand.
- Improve accessibility to facilities by elimination or reduction of barriers to increase access to buildings and the related services, programs, events and activities.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	0.6	4.0%
Taxation	14.4	96.0%
Total	15.0	100.0%

Budget Change: The substantial decrease in labour under Facilities Maintenance Services from 2017 to 2018 is due to a significant transfer of staff to Recreation Services to support the City's Community Centres.

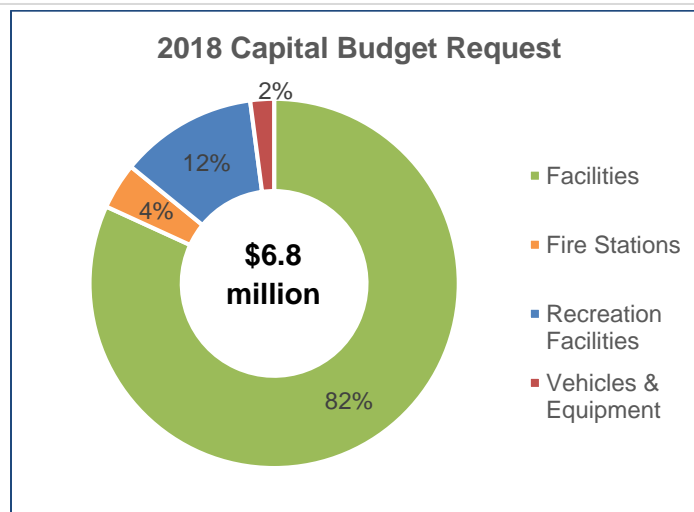
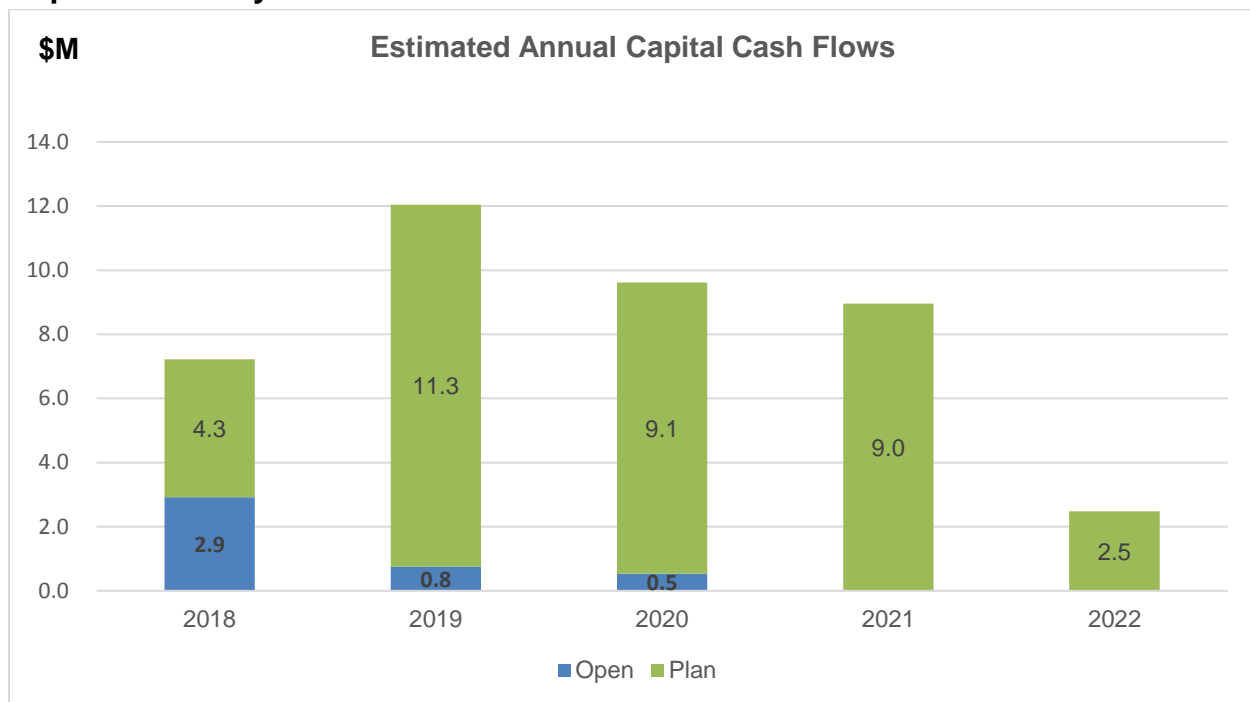
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		21.6	14.4	15.4	15.4	15.4
Status Quo		(7.2)	0.5	-	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	21.6	14.4	14.9	15.4	15.4	15.4

Full Time Equivalents (FTE's)	107	26	26	25	25	25
-------------------------------	-----	----	----	----	----	----

New Requests: A Project Manager (2 Year Contract) has been proposed to improve the department's capacity in completing approved projects. There is a current backlog of projects due to limited resources which this position would assist with. An Electrician has also been proposed as the department currently incurs significant costs in third-party electrical services. The request of an in-house Electrician would scale back these costs while also improving response time. Both positions are fully offset by either capital recoveries or contractor savings achieved.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
160-01-2018	Project Manager – 2 Year Contract	1.0	-	-	-	-	-
160-02-2018	Electrician	1.0	-	-	-	-	-
	Total	1.0	-	-	-	-	-

Capital Summary



2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	13.7	5.2	12.0	10.3	6.9	0.2
Continue to ensure the safety and well-being of citizens	0.1	-	-	-	-	-
Continue to cultivate an environmentally sustainable city	-	1.6	-	-	-	-
Support and promote arts, culture, heritage and sports in the community	1.3	-	-	-	-	-
Grand Total	15.2	6.8	12.0	10.3	6.9	0.2

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	-	-	-	-	-	-
Infrastructure Reserves	4.9	11.1	9.1	6.9	0.2	32.2
Capital from Taxation	0.2	0.8	1.2	-	-	2.2
Gas Tax	0.1	0.1	-	-	-	0.2
Debenture	1.5	-	-	-	-	1.5
Grand Total	6.8	12.0	10.3	6.9	0.2	36.2

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
AI Palladini Community Centre:					
BF-8545-18 AI Palladini CC - West Entrance Accessibility Improvements	-	0.29	-	-	-
BF-8618-18 AI Palladini CC - Refrigeration Plant Upgrades	-	0.85	-	-	-
BF-8623-18 AI Palladini CC - Repurposing of Concession Areas	0.34	-	-	-	-
BF-8635-18 AI Palladini CC - Replacement of Fire Hoses	0.03	-	-	-	-
BF-8094-19 AI Palladini CC - Pool Change Rooms Redesign and Add Youth Room	-	-	1.08	-	-
BF-8544-19 AI Palladini CC - Rubber Floor Replacement in East Arena	-	0.07	-	-	-
BF-8550-19 AI Palladini CC - Arena Overhead Doors Replacement	-	0.04	-	-	-
BF-8551-19 AI Palladini CC - Carpet Replacement in Pool Viewing Lounge	-	0.03	-	-	-
BF-8553-19 AI Palladini CC - Fitness Centre Floor Replacement	-	0.15	-	-	-
BF-8559-19 AI Palladini CC - Reconfiguration and Renovation of Pool Change Rooms	-	0.17	-	-	-
BF-8560-19 AI Palladini CC - Replacement of Building Automation System	-	0.15	-	-	-
BF-8650-19 AI Palladini CC - Elevator Replacement and Upgrading	-	0.10	-	-	-
BF-8665-20 AI Palladini CC - Replacement of Existing Ceramic Flooring	-	0.00	0.06	-	-
Subtotal	0.37	1.85	1.14	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Chancellor Community Centre					
BF-8629-18 Chancellor CC - Repair/Replace Window Sealant Original (1998) Building	0.05	-	-	-	-
BF-8630-18 Chancellor CC - Replacement of Rubber Sports Floor Gymnasium	0.14	-	-	-	-
BF-8538-19 Chancellor CC - Concrete Removal	-	0.06	-	-	-
BF-8628-19 Chancellor CC - Repair Concrete Masonry Pool North Wall	-	0.09	-	-	-
BF-8631-19 Chancellor CC - Replacement of Concrete Curbs	-	0.05	-	-	-
BF-8652-19 Chancellor CC - Replacement of Cooling Towers	-	0.07	-	-	-
BF-8613-20 Chancellor CC - Roof Replacement	-	-	0.77	-	-
BF-8670-20 Chancellor CC - Replacement of HVAC	-	-	0.16	-	-
Subtotal	0.19	0.27	0.93	-	-
Dufferin Clark Community Centre					
BF-8542-18 Dufferin Clark CC - Regrouting of Pool Deck	0.03	-	-	-	-
BF-8539-19 Dufferin Clark CC - Concrete Removal	-	0.06	-	-	-
BF-8557-19 Dufferin Clark CC - Pool Classroom Renovations	-	0.04	-	-	-
BF-8569-19 Dufferin Clark CC - Replacement of the Building Automation System	-	0.14	-	-	-
BF-8656-19 Dufferin Clark CC - Exterior Lighting Improvements	-	0.04	-	-	-
BF-8658-19 Dufferin Clark CC - Elevator Replacement and Upgrading	-	0.11	-	-	-
Subtotal	0.03	0.39	-	-	-
Father Ermanno Bulfon Community Centre					
BF-8617-19 Father Ermanno Bulfon CC - Replacement of Concrete Walkway	-	0.25	-	-	-
BF-8632-19 Father Ermanno Bulfon CC - Replacement of West Entrance and Vestibule Hinged Doors	-	0.05	-	-	-
BF-8651-19 Father Ermanno Bulfon CC - Replacement of HVAC	-	0.07	-	-	-
BF-8647-21 Father Ermanno Bulfon CC - Replacement of Rubber Flooring	-	-	-	0.14	-
Subtotal	-	0.37	-	0.14	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Garnet A Williams Community Centre					
BF-8398-14 Garnet Williams CC - Whirlpool Replacement	0.01	-	-	-	-
BF-8627-19 Garnet Williams CC - Refrigeration Components Refurbishment - Condensor	-	0.10	-	-	-
BF-8657-19 Garnet Williams CC - Rink Concrete Pad Replacement	-	0.91	-	-	-
BF-8667-20 Garnet Williams CC - Elevator Replacement and Upgrading	-	-	0.16	-	-
BF-8619-21 Garnet Williams CC - Parking Lot Improvements	-	-	-	0.60	-
Subtotal	0.01	1.01	0.16	0.60	-
Maple Community Centre					
BF-8339-12 Maple CC - Arena Walls Siding	0.01	-	-	-	-
BF-8541-18 Maple CC - Pool & Fitness Change Room Renovation	-	0.41	-	-	-
BF-8549-18 Maple CC - Replacement of Sprinkler System	0.10	-	-	-	-
BF-8616-18 Maple CC - Replacement of the Pool Sand Filter	0.04	-	-	-	-
BF-8483-19 Maple CC - Renovations	-	0.37	-	-	-
BF-8537-19 Maple CC - Concrete removal and replacement	-	0.06	-	-	-
BF-8552-19 Maple CC - Exterior Door Replacement	-	0.10	-	-	-
BF-8558-19 Maple CC - Pool Counter Revolution	-	0.04	-	-	-
BF-8634-19 Maple CC - Replacement and Upgrade Building Automation System	-	0.50	-	-	-
BF-8653-19 Maple CC - Replacement of Heat Recover Unit	-	0.08	-	-	-
Subtotal	0.15	1.56	-	-	-
Rosemount Community Centre					
BF-8564-19 Rosemount CC - Replacement of flooring in Main Entrance	-	0.02	-	-	-
BF-8567-20 Rosemount CC - Replacement of Meeting Room 1 Flooring	-	-	0.02	-	-
BF-8568-20 Rosemount CC - Replacement of Office Flooring	-	-	0.02	-	-
BF-8661-20 Rosemount CC - Replacement of Rubber Flooring	-	-	0.29	-	-
Subtotal	-	0.02	0.33	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Woodbridge Pool and Arena					
BF-8404-16 Woodbridge Pool and Arena - Replace Arena Boards	0.01	-	-	-	-
BF-8543-18 Woodbridge Pool and Arena - Replacement of Sprinkler System	0.10	-	-	-	-
BF-8655-19 Woodbridge Pool and Arena - Replacement of the Myrtha Pool Panels	-	0.15	-	-	-
BF-8565-20 Woodbridge Pool and Arena - Replacement of the Building Automation System	-	-	0.14	-	-
BF-8662-20 Woodbridge Pool and Arena - Replacement and Upgrading Building Automation Centre	-	-	0.14	-	-
Subtotal	0.10	0.15	0.28	-	-
Various					
BF-8364-14 Woodbridge Operations Centre Ramp Improvements	0.09	-	-	-	-
BF-8470-15 All Facilities - Designated Substance Audits	0.01	-	-	-	-
BF-8476-15 Building Upgrades to Meet AODA Requirements	0.32	0.32	-	-	-
BF-8487-15 Building Condition Audits	0.11	0.11	-	-	-
BF-8477-16 CCTV Connection to City's Network	-	0.11	0.11	-	-
BF-8502-16 Fire Station Interior Renovations	0.06	0.06	0.06	0.06	0.06
BF-8576-17 Various Community Centres - Renovations of Public Washroom	0.01	-	-	-	-
BF-8577-17 Various Community Centres - Replacement of the Existing Arena Dehumidifiers	0.01	-	-	-	-
BF-8594-18 Various Community Centres - Accessibility Initiatives	-	0.53	-	-	-
BF-8595-18 Fire Halls (General)	0.07	0.07	0.07	0.07	0.07
BF-8598-18 Various Facilities - Energy Initiatives	0.21	-	-	-	-
BF-8599-18 Fire Halls / Joint Operations Centre	0.10	-	-	-	-
BF-8601-18 Various Community Centres - Kantech Access Control	0.05	-	-	-	-
BF-8602-18 Various Community Centres - Keywatcher Key Cabinets	0.13	-	-	-	-
BF-8603-18 Various Facilities - Mobile Devices	0.10	-	-	-	-
BF-8604-18 Various Community Centres - Pool Capital Improvements	0.21	-	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
BF-8605-18 Various - Video Surveillance Equipment & Systems Upgrades	0.10	-	-	-	-
BF-8606-18 Parks - Washroom Renovations & Upgrades	0.08	-	-	-	-
BF-8621-18 Various Buildings - Office/space renovations	1.17	-	-	-	-
BF-8633-18 Various Community Centres - Replacement of Main Entrance Sliders	0.13	-	-	-	-
BF-8637-18 Various Community Centres - Replacement of Rubber Flooring	0.30	-	-	-	-
BF-8640-18 Various Community Centres - Replacement of HVAC Units	0.04	-	-	-	-
BF-8641-18 Various Community Centres - Replacement of Cooling Towers	0.18	-	-	-	-
BF-8642-18 Various Community Centres - Replacement of Heat Pumps	0.48	-	-	-	-
BF-8644-18 Cleaning Standards Study	0.07	-	-	-	-
BF-8645-18 FMS Admin - Study - Security Assessments and Review	0.13	-	-	-	-
BF-8671-18 Energy Retrofits - City Facilities	1.55	-	-	-	-
FR-3646-18 Renovate JOC Training Room	0.04	-	-	-	-
BF-8271-19 East District Parks Yard Parking Lot Modifications	-	0.10	-	-	-
BF-8350-19 Security Camera Installations Various Parks	-	0.07	-	-	-
BF-8437-19 Sound Attenuations Partitions in Building Standards and Purchasing Departments	-	0.06	-	-	-
BF-8570-19 Vellore Village CC - Replacement of the Building Automation System	-	0.14	-	-	-
BF-8585-19 FMS Admin - Department Study - Productivity	-	0.08	-	-	-
BF-8597-19 Uplands - Buildings General Capital	-	0.07	-	-	-
BF-8600-19 Various Community Centres - Ice Resurfacer Replacement	-	0.24	-	-	-
BF-8607-19 Various Community Centres - Roof Repairs & Replacement	-	0.12	-	-	-
BF-8610-19 Various Community Centres - Replacement of existing Public Address systems	-	0.31	-	-	-
BF-8612-19 Various - Technology Improvements	-	0.07	-	-	-
BF-8615-19 Various Community Centres - Concrete Removal & Replacement	-	0.21	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
BF-8620-19 City Hall - Repairs, Replacement and Upgrading of the Irrigation System.	-	0.12	-	-	-
BF-8622-19 Various Community Centres - Renovations of Public Washrooms	-	0.52	-	-	-
BF-8624-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	-	0.42	-	-	-
BF-8625-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensors	-	0.17	-	-	-
BF-8626-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	-	0.69	-	-	-
BF-8636-19 Various Community Centres - Sprinkler System Replacements	-	0.24	-	-	-
BF-8648-19 Various Community Centres - Replacement of Exterior Windows	-	0.10	-	-	-
BF-8649-19 Various Community Centres - Roof Replacement	-	0.95	-	-	-
BF-8654-19 Various Community Centres - Replacement of Fire Alarm Panel/System	-	0.53	-	-	-
BF-8546-20 Arnold House, Scout House	-	-	0.08	-	-
BF-8547-20 Vaughan City Hall - Replace and upgrade department security gates	-	-	0.10	-	-
BF-8548-20 Riviera Park - Replacing of existing lighting	-	-	0.08	-	-
BF-8554-20 North Thornhill CC - Modify Gym Divider	-	-	0.08	-	-
BF-8555-20 Pierre Berton Library - New Sidewalk	-	-	0.09	-	-
BF-8563-20 Glen Shields Park	-	-	0.10	-	-
BF-8566-20 Woodbridge Highlands Parks - Replace and Upgrade Existing Lighting	-	-	0.20	-	-
BF-8608-20 Parks - Downham Green Park - Replace and Upgrade Existing Lighting	-	-	0.14	-	-
BF-8609-20 Hydro Corridor - Replacement of Existing Lighting	-	-	0.28	-	-
BF-8611-20 Various - Roof Replacements for Four Buildings	-	-	2.33	-	-
BF-8663-20 Various Community Centres - Roof Replacement	-	-	2.86	-	-
BF-8664-20 Various Community Centres - Exterior Door Replacement	-	-	0.12	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
BF-8668-20 Various Community Centres - Replacement of Vinyl Flooring	-	-	0.25	-	-
BF-8669-20 Various Community Centres - Replacement of Boilers	-	-	0.31	-	-
BF-8638-21 Various Community Centres - Replacement of Siding	-	-	-	0.46	-
BF-8639-21 Various Community Centres - Painting	-	-	-	0.52	-
BF-8643-21 Various Community Centres - Parking Lot Repalcement	-	-	-	1.70	-
BF-8659-21 Various Community Centres - Parking Lot Replacement	-	-	-	2.88	-
BF-8666-21 Various Community Centres - Painting	-	-	-	0.43	-
Subtotal	5.75	6.43	7.59	6.12	0.13
Managed by Other Departments:					
FL-5533-18 - City Hall Parking Shuttle - Passenger Van	0.05	-	-	-	-
FL-5308-18 - B&F - Replace Unit #1147 with 1/2 Ton Quad Cab 4x4 Pickup	0.05	-	-	-	-
FL-5524-18 - B&F-Replace Unit #1153 Cargo Minivan	0.04	-	-	-	-
FL-5540-20 - Replace #2183 AC40717-VAN 3/4 TON CUBE	-	-	0.06	-	-
FL-5318-22 - RECREATION-Replace Unit #1148 with Passenger mini van	-	-	-	-	0.05
FL-5305-20 - B&F-Replace Unit # 957 with Ice Resurfacers	-	-	0.11	-	-
FL-5301-20 - B&F-Replace Unit #1246 with 3/4 Ton Quad Cab 4x4 Pickup w/plow	-	-	0.06	-	-
Subtotal	0.14	-	0.23	-	0.05
Total	6.76	12.01	10.33	6.86	0.18

Recreation Services

Department Overview

Recreation Services is committed to providing quality recreation activities, community space, and events in an accessible, equitable and efficient manner. Through the city's 10 community centres that include 7 fitness facilities and 10 ice pads, 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 2016, Recreation Services had over 4,000,000 visits to community centres, processed over 68,000 program registrations, 108,000 facility bookings and offered over 9,300 registered courses.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	18.8	19.3	19.7	19.8	19.9	20.0
Other	2.2	0.0	0.0	0.0	0.0	0.0
Total	20.9	19.4	19.8	19.9	20.0	20.1
Expenditures						
Labour	16.9	25.1	25.8	26.0	26.1	26.2
Sports Village Ice-Time	1.3	1.3	1.3	1.3	1.3	1.3
Materials & Supplies/Contractor Materials	1.0	1.3	1.3	1.3	1.3	1.3
Janitorial Supplies	-	0.3	0.3	0.3	0.3	0.3
Transit Tickets	2.0	-	-	-	-	-
Other	1.5	1.8	2.2	2.2	2.2	2.2
Total	22.6	29.8	30.9	31.2	31.3	31.4
Net Operating Budget	1.7	10.4	11.1	11.3	11.3	11.3
Capital Plan	9.3	5.8	17.2	50.7	14.1	5.4

2017 Key Accomplishments

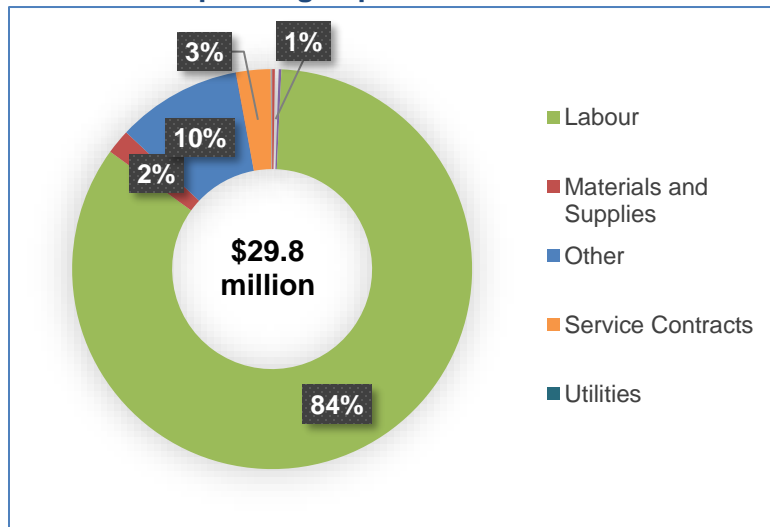
- Implemented action items related to the Older Adult Strategy including the implementation of new programs, service partnerships and the first year of a five-year incremental age increase for older adults to 65+.
- Acquired grants from Canadian Heritage, Ontario Seniors Community and Ontario Sports and Recreation to create new programs and services for the community.
- Engaged the community to support key infrastructure projects at Garnet A. Williams Community Centre, Dufferin Clark Community Centre and Vellore Village Community Centre.
- Hosted the largest Canada Day celebration in commemoration of Canada's 150th birthday.
- Achieved record-setting sponsorship for the Vaughan Celebrates program.
- Entered into to a long-term lease agreement for the operation and property management of the Uplands Golf & Ski Centre, that provides the City with up-front capital investment benefits, long-term sustainability and increased financial health of the Uplands Capital Improvement Reserve.
- Completed a comprehensive organizational review that resulted in the realignment and transition of 81 staff from Facility Maintenance Services to the Recreation Services department for the day-to-day maintenance of community centres.

2018 Commitments

- Develop a Recreation Service Plan that will enhance citizen experience and improve operations.
- Develop a Customer Service strategy that will identify best practices for the delivery of programs and services.
- Open and operate the Pierre Berton Discovery Centre; an exhibit that promotes Canadian history and supports culture and heritage through community programs & rental opportunities.
- Develop a corporate-wide Events Strategy to review processes, resources and structure; conduct a market assessment and jurisdictional review; and develop a strategy to govern events taking place in Vaughan.
- Continue to implement Older Adult Strategy recommendations to support healthy and active older adult lifestyles and work towards an age-friendly community.
- Develop cleaning and maintenance standards for Recreation Facilities to enhance the citizen experience at our community centres.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	19.4	65.1%
Taxation	10.4	34.9%
Total	29.8	100.0%

Budget Change: The increase in Recreation Services from 2017 to 2018 is largely due to a significant transfer of labour from Facility Maintenance Services, projected salary increases, as well as a new Events Coordinator role. These increases are partially offset by projected increases in revenues from user fees.

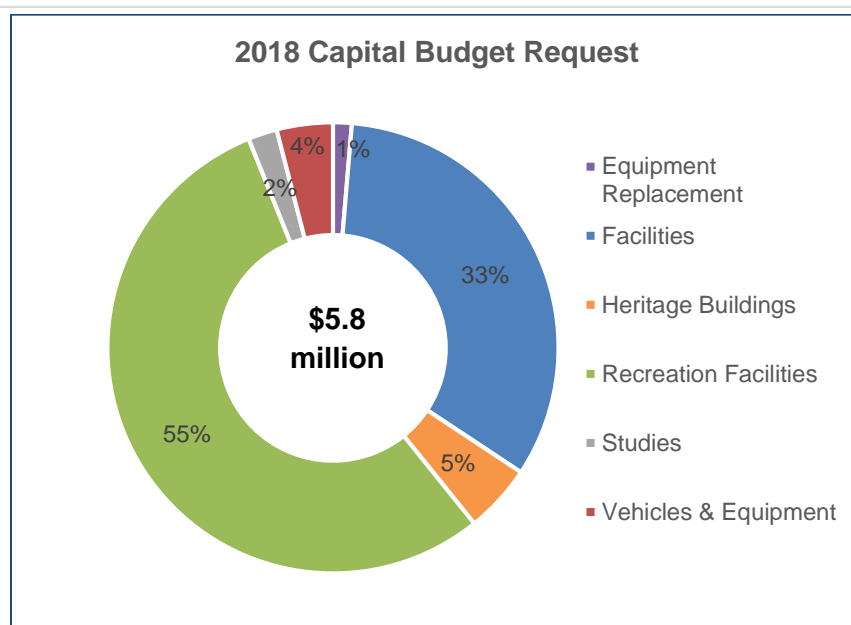
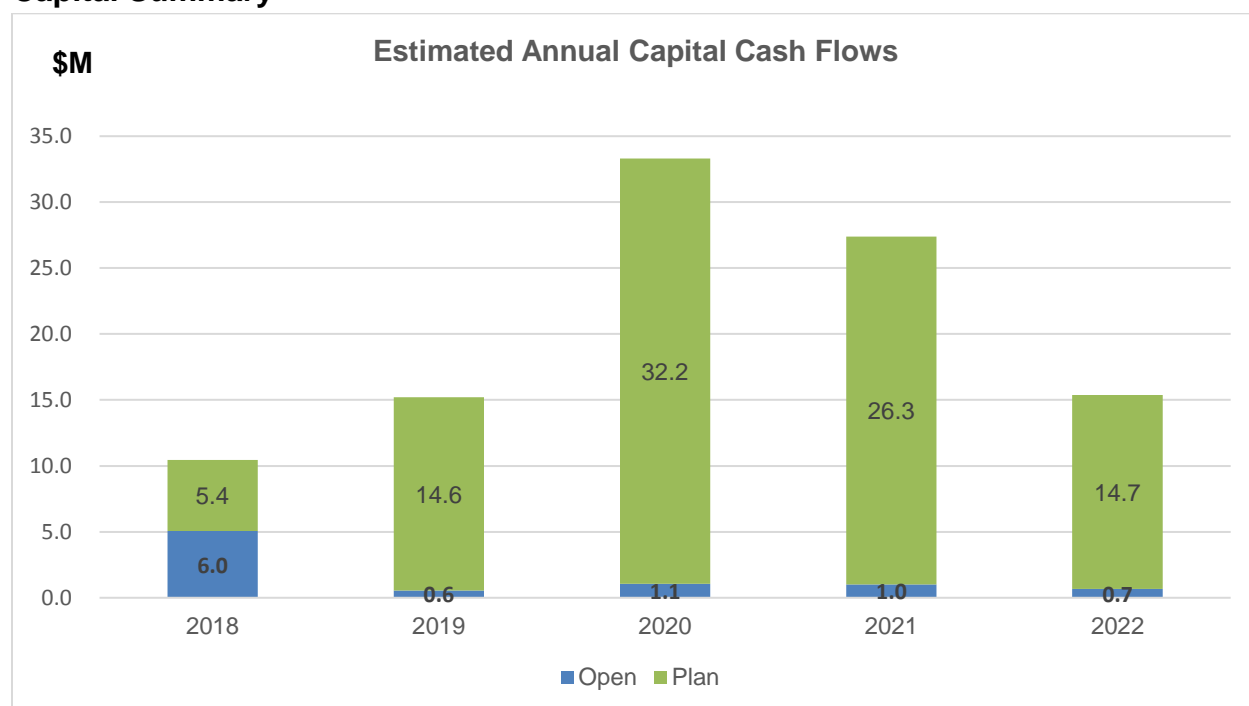
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		1.7	10.4	11.1	11.3	11.3
Status Quo		8.6	0.6	0.1	(0.1)	(0.1)
Growth		0.1	0.1	0.1	0.1	0.1
New		-	-	-	-	-
Net Operating Budget	1.7	10.4	11.1	11.3	11.3	11.3

Full Time Equivalents (FTE's)	89.5	172	172	172	172	172
-------------------------------	------	-----	-----	-----	-----	-----

New Requests: Recreation Services is requesting an Events Coordinator role to support the workload associated with the planning and development of the City's events, as these events continue to grow in size and number.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
210-01-2018	Events Coordinator	1.0	0.13	-	-	-	-
Total		1.0	0.13	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$2.3 million in capital projects that will be managed and reported on by the Recreation Services department. \$2.7 million is managed by Facilities Maintenance Services on behalf of Recreation Services and \$0.8 million is managed by Infrastructure Delivery on behalf of Recreation Services.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	13.45	5.41	16.99	15.23	14.14	5.39
Support and promote arts, culture, heritage and sports in the community	5.23	0.35	0.23	35.43	-	-
Citizen Experience	0.09	-	-	-	-	-
Continue to ensure the safety and well-being of citizens	0.01	-	-	-	-	-
Continue to cultivate an environmentally sustainable city	0.03	-	-	-	-	-
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.23	-	-	-	-	-
Grand Total	19.04	5.77	17.22	50.66	14.14	5.39

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	1.7	2.5	32.5	1.7	1.7	40.1
Infrastructure Reserves	3.8	13.9	12.5	12.3	3.5	45.9
Capital from Taxation	0.3	0.8	5.7	0.2	0.2	7.2
Grand Total	5.8	17.2	50.7	14.1	5.4	93.2

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
RE-9503-13 Fitness Centre Equip Repl.	0.23	0.23	0.23	-	-
RE-9537-17 VMC Library, Recreation and YMCA	1.89	2.83	1.89	1.89	1.89
RE-9527-18 Events Strategy	0.12	-	-	-	-
RE-9538-18 Facility Equipment Replacement	0.08	0.08	0.08	0.08	0.08
RE-9539-19 Community Development Framework	-	0.12	-	-	-
Subtotal	2.32	3.26	2.20	1.97	1.97
Managed by Other Departments:					
AI Palladini Community Centre					
BF-8545-18 AI Palladini CC - West Entrance Accessibility Improvements	-	0.29	-	-	-
BF-8618-18 AI Palladini CC - Refrigeration Plant Upgrades	-	0.85	-	-	-
BF-8623-18 AI Palladini CC - Repurposing of Concession Areas	0.34	-	-	-	-
BF-8635-18 AI Palladini CC - Replacement of Fire Hoses	0.03	-	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
BF-8094-19 Al Palladini CC - Pool Change Rooms Redesign and Add Youth Room	-	-	1.08	-	-
BF-8544-19 Al Palladini CC - Rubber Floor Replacement in East Arena	-	0.07	-	-	-
BF-8550-19 Al Palladini CC - Arena Overhead Doors Replacement	-	0.04	-	-	-
BF-8551-19 Al Palladini CC - Carpet Replacement in Pool Viewing Lounge	-	0.03	-	-	-
BF-8553-19 Al Palladini CC - Fitness Centre Floor Replacement	-	0.15	-	-	-
BF-8559-19 Al Palladini CC - Reconfiguration and Renovation of Pool Change Rooms	-	0.17	-	-	-
BF-8560-19 Al Palladini CC - Replacement of Building Automation System	-	0.15	-	-	-
BF-8650-19 Al Palladini CC - Elevator Replacement and Upgrading	-	0.10	-	-	-
BF-8665-20 Al Palladini CC - Replacement of Existing Ceramic Flooring	-	-	0.06	-	-
ID-2072-20 Al Palladini Community Centre Feasibility Study	-	-	0.17	-	-
Subtotal	0.03	1.85	1.31	-	-
Chancellor Community Centre					
BF-8629-18 Chancellor CC - Repair/Replace Window Sill Original (1998) Building	0.05	-	-	-	-
BF-8630-18 Chancellor CC - Replacement of Rubber Sports Floor Gymnasium	0.14	-	-	-	-
BF-8538-19 Chancellor CC - Concrete Removal	-	0.06	-	-	-
BF-8628-19 Chancellor CC - Repair Concrete Masonry Pool North Wall	-	0.09	-	-	-
BF-8631-19 Chancellor CC - Replacement of Concrete Curbs	-	0.05	-	-	-
BF-8652-19 Chancellor CC - Replacement of Cooling Towers	-	0.07	-	-	-
BF-8613-20 Chancellor CC - Roof Replacement	-	-	0.77	-	-
BF-8670-20 Chancellor CC - Replacement of HVAC	-	-	0.16	-	-
Subtotal	0.19	0.27	0.93	-	-
Dufferin Clark Community Centre					
BF-8542-18 Dufferin Clark CC - Regrouting of Pool Deck	0.03	-	-	-	-
BF-8539-19 Dufferin Clark CC - Concrete Removal	-	0.06	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
BF-8557-19 Dufferin Clark CC - Pool Classroom Renovations	-	0.04	-	-	-
BF-8569-19 Dufferin Clark CC - Replacement of the Building Automation System	-	0.14	-	-	-
BF-8656-19 Dufferin Clark CC - Exterior Lighting Improvements	-	0.04	-	-	-
BF-8658-19 Dufferin Clark CC - Elevator Replacement and Upgrading	-	0.11	-	-	-
ID-2068-22 Dufferin Clark Community Centre & Library Feasibility Study	-	-	-	-	0.20
Subtotal	0.03	0.39	-	-	0.20
Father Ermanno Bulfon Community Centre					
BF-8617-19 Father Ermanno Bulfon CC - Replacement of Concrete Walkway	-	0.25	-	-	-
BF-8632-19 Father Ermanno Bulfon CC - Replacement of West Entrance and Vestibule Hinged Doors	-	0.05	-	-	-
BF-8651-19 Father Ermanno Bulfon CC - Replacement of HVAC	-	0.07	-	-	-
BF-8647-21 Father Ermanno Bulfon CC - Replacement of Rubber Flooring	-	-	-	0.14	-
Subtotal	-	0.37	-	0.14	-
Garnet A Williams Community Centre					
BF-8398-14 Garnet Williams CC - Whirlpool Replacement	0.01	-	-	-	-
ID-2045-17 Garnet Williams CC - Consultant	0.31	2.79	4.31	5.44	3.23
BF-8627-19 Garnet Williams CC - Refrigeration Components Refurbishment - Condensor	-	0.10	-	-	-
BF-8657-19 Garnet Williams CC - Rink Concrete Pad Replacement	-	0.91	-	-	-
BF-8667-20 Garnet Williams CC - Elevator Replacement and Upgrading	-	-	0.16	-	-
BF-8619-21 Garnet Williams CC - Parking Lot Improvements	-	-	-	0.60	-
Subtotal	0.32	3.80	4.47	6.04	3.23
Maple Community Centre					
BF-8339-12 Maple CC Arena Walls Siding	0.01	-	-	-	-
BF-8541-18 Maple Community Centre - Pool & Fitness Change Room Renovation	-	0.41	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
BF-8549-18 Maple Community Centre - Replacement of Sprinkler System	0.10	-	-	-	-
BF-8616-18 Maple CC - Replacement of the Pool Sand Filter	0.04	-	-	-	-
ID-2055-18 Maple CC Feasibility Study	0.14	-	-	-	-
BF-8483-19 Maple CC. - Renovations	-	0.37	-	-	-
BF-8537-19 Maple Community Centre - Concrete removal and replacement	-	0.06	-	-	-
BF-8552-19 Maple Community Centre - Exterior Door Replacement	-	0.10	-	-	-
BF-8558-19 Maple Community Centre - Pool Counter Revolution	-	0.04	-	-	-
BF-8634-19 Maple CC - Replacement and Upgrade Building Automation System	-	0.50	-	-	-
BF-8653-19 Maple CC - Replacement of Heat Recover Unit	-	0.08	-	-	-
Subtotal	0.29	1.56	-	-	-
Rosemount Community Centre					
BF-8564-19 Rosemount CC - Replacement of flooring in Main Entrance	-	0.02	-	-	-
BF-8567-20 Rosemount CC - Replacement of Meeting Room 1 Flooring	-	-	0.02	-	-
BF-8568-20 Rosemount CC - Replacement of Office Flooring	-	-	0.02	-	-
BF-8661-20 Rosemount CC - Replacement of Rubber Flooring	-	-	0.29	-	-
Subtotal	-	0.02	0.33	-	-
Woodbridge Pool and Arena					
BF-8404-16 Woodbridge Pool and Arena - Replace Arena Boards	0.01	-	-	-	-
BF-8543-18 Woodbridge Pool and Arena - Replacement of Sprinkler System	0.10	-	-	-	-
BF-8655-19 Woodbridge Pool and Arena - Replacement of the Myrtha Pool Panels	-	0.15	-	-	-
BF-8565-20 Woodbridge Pool and Arena - Replacement of the building automation system	-	-	0.14	-	-
BF-8662-20 Woodbridge Pool and Arena - Replacement and Upgrading Building Automation Centre	-	-	0.14	-	-
Subtotal	0.11	0.15	0.28	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Various					
BF-8378-15 Carrville CC and District Park in Blk 11	-	-	35.20	-	-
BF-8476-15 Building upgrades to meet AODA Requirements	0.32	0.32	-	-	-
BF-8576-17 Various Community Centres - Renovations of Public Washroom	0.01	-	-	-	-
BF-8577-17 Various Community Centres - Replacement of the existing arena dehumidifiers	0.01	-	-	-	-
BF-8594-18 Various Community Centres - Accessibility Initiatives	-	0.53	-	-	-
BF-8601-18 Various Community Centres - Kantech Access Control	0.05	-	-	-	-
BF-8602-18 Various Community Centres - Keywatcher Key Cabinets	0.13	-	-	-	-
BF-8604-18 Various Community Centres - Pool Capital Improvements	0.21	-	-	-	-
BF-8633-18 Various Community Centres - Replacement of Main Entrance Sliders	0.13	-	-	-	-
BF-8637-18 Various Community Centres - Replacement of Rubber Flooring	0.30	-	-	-	-
BF-8640-18 Various Community Centres - Replacement of HVAC Units	0.04	-	-	-	-
BF-8641-18 Various Community Centres - Replacement of Cooling Towers	0.18	-	-	-	-
BF-8642-18 Various Community Centres - Replacement of Heat Pumps	0.48	-	-	-	-
ID-2054-18 Kleinburg United Church Parking Lot Rehabilitation	0.28	-	-	-	-
BF-8570-19 Vellore Village CC - Replacement of the Building Automation System	-	0.14	-	-	-
BF-8597-19 Uplands - Buildings General Capital	-	0.07	-	-	-
BF-8600-19 Various Community Centres - Ice Resurfacer Replacement	-	0.24	-	-	-
BF-8607-19 Various Community Centres - Roof Repairs & Replacement	-	0.12	-	-	-
BF-8610-19 Various Community Centres - Replacement of existing Public Address systems	-	0.31	-	-	-
BF-8615-19 Various Community Centres - Concrete Removal & Replacement	-	0.21	-	-	-
BF-8622-19 Various Community Centres - Renovations of Public Washrooms	-	0.52	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
BF-8624-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	-	0.42	-	-	-
BF-8625-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensors	-	0.17	-	-	-
BF-8626-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	-	0.69	-	-	-
BF-8636-19 Various Community Centres - Sprinkler System Replacements	-	0.24	-	-	-
BF-8648-19 Various Community Centres - Replacement of Exterior Windows	-	0.10	-	-	-
BF-8649-19 Various Community Centres - Roof Replacement	-	0.95	-	-	-
BF-8654-19 Various Community Centres - Replacement of Fire Alarm Panel/System	-	0.53	-	-	-
BF-8554-20 North Thornhill CC - Modify Gym Divider	-	-	0.08	-	-
BF-8611-20 Various Community Centres and Libraries - Roof Replacements for four buildings	-	-	2.33	-	-
BF-8663-20 Various Community Centres - Roof Replacement	-	-	2.86	-	-
BF-8664-20 Various Community Centres - Exterior Door Replacement	-	-	0.12	-	-
BF-8668-20 Various Community Centres - Replacement of Vinyl Flooring	-	-	0.25	-	-
BF-8669-20 Various Community Centres - Replacement of Boilers	-	-	0.31	-	-
BF-8638-21 Various Community Centres - Replacement of Siding	-	-	-	0.46	-
BF-8639-21 Various Community Centres - Painting	-	-	-	0.52	-
BF-8643-21 Various Community Centres - Parking Lot Replacement	-	-	-	1.70	-
BF-8659-21 Various Community Centres - Parking Lot Replacement	-	-	-	2.88	-
BF-8666-21 Various Community Centres - Painting	-	-	-	0.43	-
Subtotal	2.14	5.56	41.15	5.99	-
Total	5.77	17.22	50.66	14.14	5.39

By-Law & Compliance, Licensing & Permit Services

Department Overview

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

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Licenses, Permits & Fines	3.6	3.7	3.8	3.8	3.8	3.8
Contracts	0.3	0.3	0.3	0.3	0.3	0.3
Internal Recovery	-	0.1	0.1	0.1	0.1	0.1
Total	3.9	4.2	4.3	4.3	4.3	4.3
Expenditures						
Labour	6.6	7.0	7.2	7.2	7.2	7.3
Contracts and Supplies	0.2	0.1	0.1	0.1	0.1	0.1
Other	0.4	0.6	0.5	0.5	0.5	0.5
Fuel	0.1	0.1	0.1	0.1	0.1	0.1
Total	7.3	7.9	8.0	7.9	8.0	8.0
Net Operating Budget	3.4	3.6	3.7	3.6	3.6	3.6
Capital Plan	0.29	1.06	0.05	0.04	0.04	-

2017 Key Accomplishments

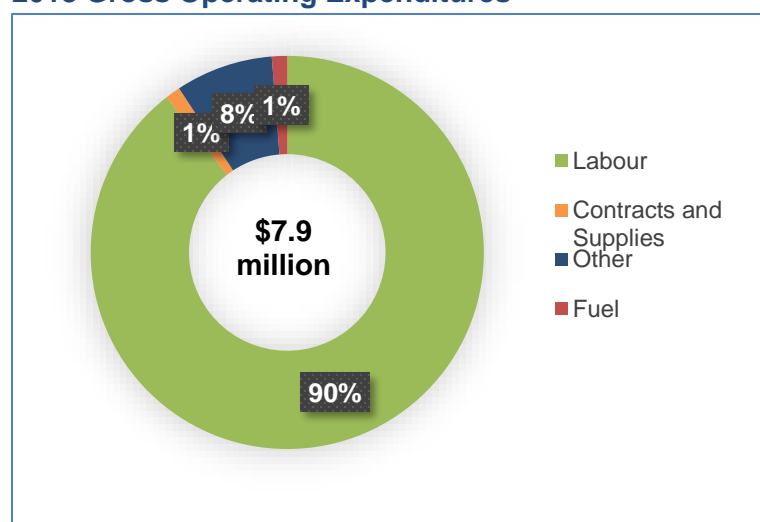
- Introduction of regulations for the private ground passenger transportation industry, including ride-sharing services.
- Licensing and regulation of renovators, pool installers, pavers, fence installers, landscapers, and animal-related businesses.
- Implementation of on-line virtual permit issuance for visitor and construction parking permits.
- Continued modernization and streamlining of the City's regulatory by-laws, including the Sign By-law, Waste Collection By-law, Backflow Prevention By-law and Licensing By-law.

2018 Commitments

- Complete the feasibility study for a permanent Animal Shelter at a city-owned location.
- Implement a parking enforcement strategy for the VMC to support effective traffic flow, encourage public transit use, and facilitate the delivery of City operations.
- Conduct an update to the parking ticket issuance system to be able to incorporate the Region's parking by-law under the Administrative Monetary Penalty (AMP) program.
- Continue to support the development of the City's Event Strategy with a specific commitment to develop a Special Events By-law and participate in the development of peripheral internal policies.
- Develop a regulatory strategy to address emerging issues, including the proliferation of sharing-economy business models.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Licenses, Permits, Fines	3.7	47.4%
Contracts	0.4	5.2%
Internal Recovery	0.1	1.1%
Taxation	3.6	46.3%
Total	7.9	100.0%

Budget Change: The department's operating budget for 2018 is higher than prior year's operating budget due to labour progression and an additional resource request.

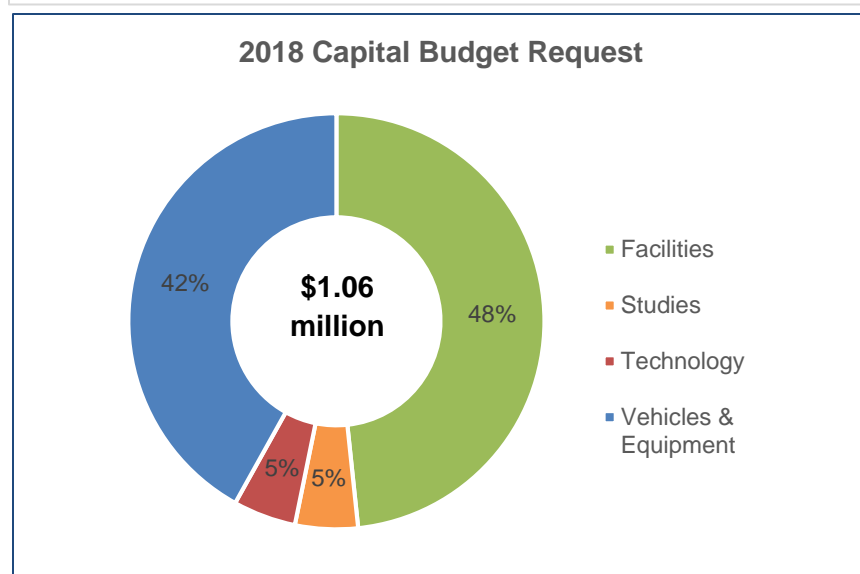
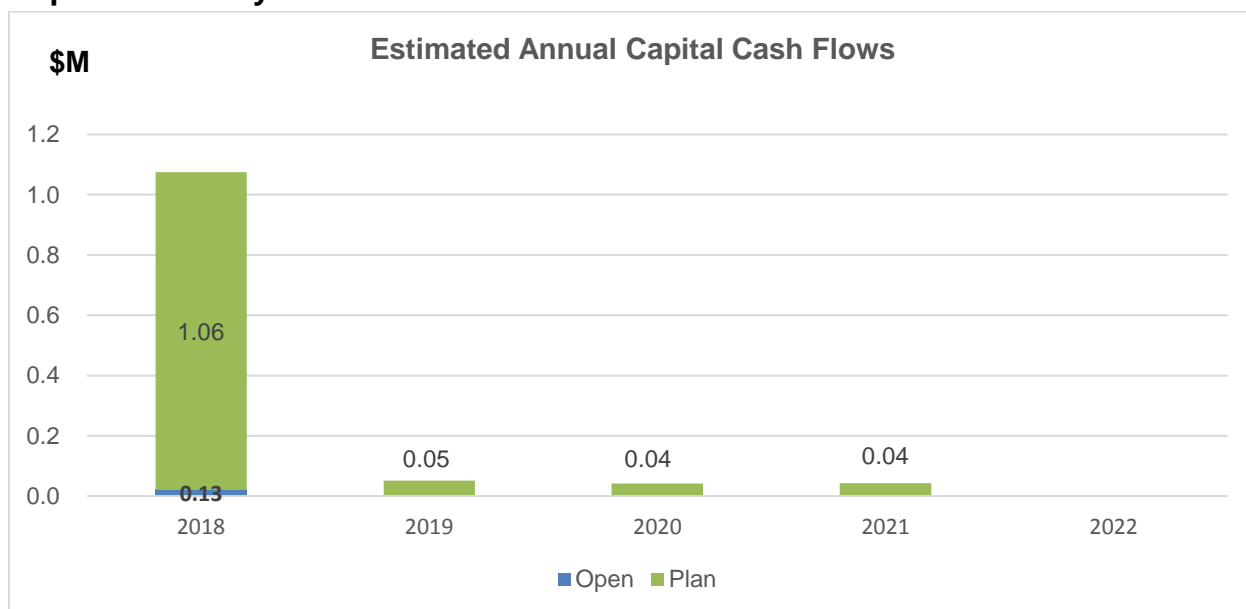
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		3.4	3.6	3.7	3.6	3.6
Status Quo		-	0.1	(0.1)	-	-
Growth		0.2	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	3.4	3.6	3.7	3.6	3.6	3.6
Full Time Equivalents (FTE's)	65.0	68.0	68.0	68.0	68.0	68.0

*One position moved to By-Law from Water/Wastewater/Stormwater

New Requests: For 2018, a new resource request for two full-time officers for parking enforcement at the Vaughan Metropolitan Centre. Upon opening day of the subway station, staff expect to see a substantial increase in traffic in the area with congestion continuing to grow as development of the area continues.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
040-01-2018	VMC Parking Enforcement – Growth	2.0	0.16	-	-	-	-
Total		2.0	0.16	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$0.1 million in capital projects that will be managed and reported on by the BCLPS department. \$0.4 million is managed by Fleet Management Services on behalf of BCLPS and \$0.5 million is managed by Infrastructure Delivery on behalf of BCLPS.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	0.22	0.95	-	0.04	0.04	-
Citizen Experience	0.02	0.05	-	-	-	-
Continue to advance a culture of excellence in governance	0.02	0.05	0.05	-	-	-
Grand Total	0.26	1.06	0.05	0.04	0.04	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	0.32	-	-	-	-	0.32
Infrastructure Reserves	0.59	-	0.04	0.04	-	0.67
Capital from Taxation	0.14	0.05	-	-	-	0.19
Grand Total	1.06	0.05	0.04	0.04	-	1.19

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
BY-9538-16 - By-Law & Compliance Group Tech	0.05	-	-	-	-
BY-9549-18 - By-Law Strategy Implementation	0.05	0.05	-	-	-
Managed by Other Departments:					
BY-9544-18 - Animal Services Vehicles	0.27	-	-	-	-
BY-9548-18 - VMC Enforcement Officers Vehicles	0.09	-	-	-	-
FL-5560-18 - Replace Unit #11001 - Mini Van (Animal Services)	0.04	-	-	-	-
FL-5561-18 - Replace Unit #11004 - Mini Van (Animal Services)	0.04	-	-	-	-
ID-2058-18 - Animal Services MNR Renovations	0.51	-	-	-	-
FL-5498-20 - BYLAW-Replace Unit #1796 with compact sedan	-	-	0.04	-	-
FL-5477-21 - CLKS-LICENSING-Replace Unit #1569 with compact sedan	-	-	-	0.04	-
Total	1.06	0.05	0.04	0.04	-

Access Vaughan

Department Overview

Access Vaughan is the contact centre for the City of Vaughan, offering citizens access to information and assistance through calls, emails and via face-to-face assistance at the Information Desk at City Hall. On average, the contact centre receives 195,000 inquiries (calls and emails) a year and handles over 25,000 inquiries at the Information Desk.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Internal Recovery	-	0.08	0.08	0.08	0.08	0.08
Total	-	0.08	0.08	0.08	0.08	0.08
Expenditures						
Labour	1.21	1.24	1.25	1.26	1.26	1.26
Professional Fees	0.01	0.09	0.09	0.09	0.09	0.09
Other	0.03	0.03	0.03	0.03	0.03	0.03
Total	1.25	1.36	1.38	1.38	1.39	1.39
Net Operating Budget	1.25	1.28	1.30	1.30	1.31	1.31
Capital Plan	-	-	0.05	-	-	-

2017 Key Accomplishments

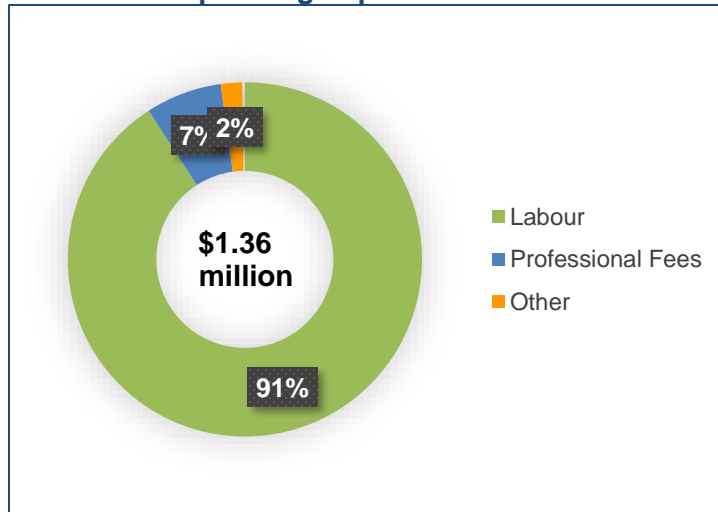
- Integrated with all City of Vaughan Community Centres and with the City of Vaughan's after-hours / dispatch function.
- Initiated a 'Remote Agent' Pilot Program.
- Hosted the first ever GTA Contact Centre Professionals Event and the 9th Annual Citizen Service Week Event.
- Supported delivery of the Service Vaughan Strategy and Implementation Plan.

2018 Commitments

- Further integrate Access Vaughan services across departments to deliver a more comprehensive inquiry response for citizens and generate efficiencies for the organization.
- Support the Service Vaughan strategy via the Customer Relations Management solution (CRM) and the telephony enhancements components.
- Host annual Citizen Service Week Event.

Operating Summary

2018 Gross Operating Expenditures

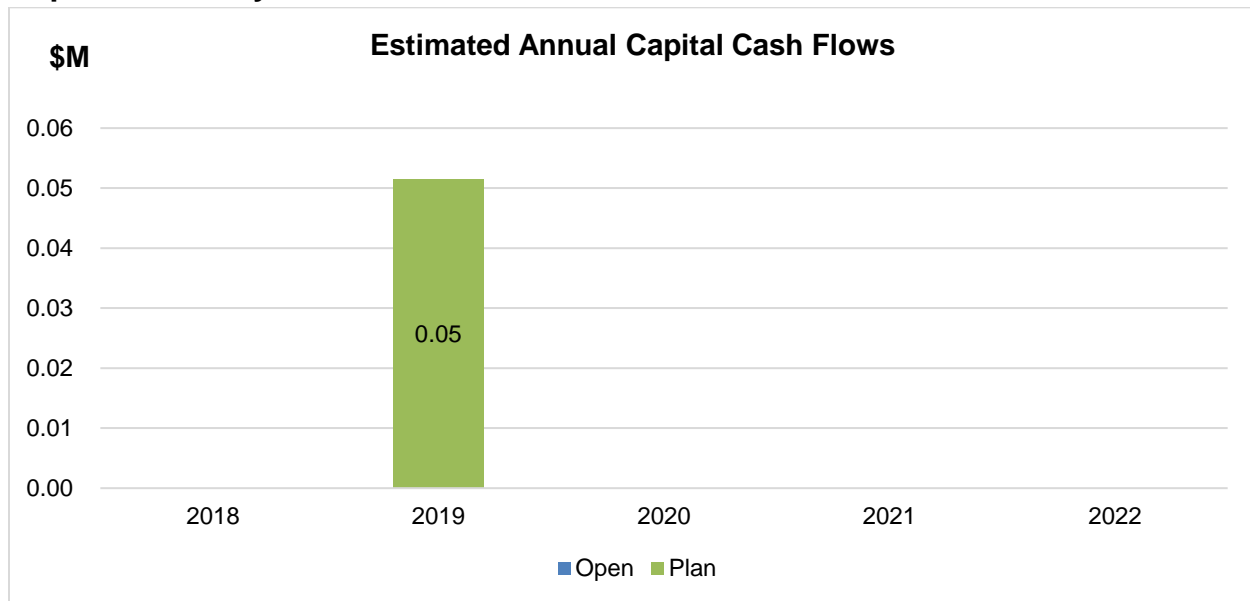


Funding Type	\$M	%
Internal Recovery	0.08	5.8%
Taxation	1.28	94.2%
Total	1.36	100.0%

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

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		1.25	1.28	1.30	1.30	1.31
Status Quo		0.03	0.02	-	0.01	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	1.25	1.28	1.30	1.30	1.31	1.31
Full Time Equivalents (FTE's)	13.2	13.2	13.2	13.2	13.2	13.2

Capital Summary



The capital plan includes one project to re-configure the layout of the Access Vaughan facility within City Hall to be able to accommodate more Citizen Service Representatives working simultaneously and to enable upgrades to the desks utilized by Access Vaughan.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	-	-	0.05	-	-	-
Grand Total	-	-	0.05	-	-	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Capital from Taxation	-	0.05	-	-	-	0.05
Grand Total	-	0.05	-	-	-	0.05

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
AV-9543-17- AV Space Configuration	-	0.05	-	-	-
Total	-	0.05	-	-	-

Community Grants and Advisory Committee

Department Overview

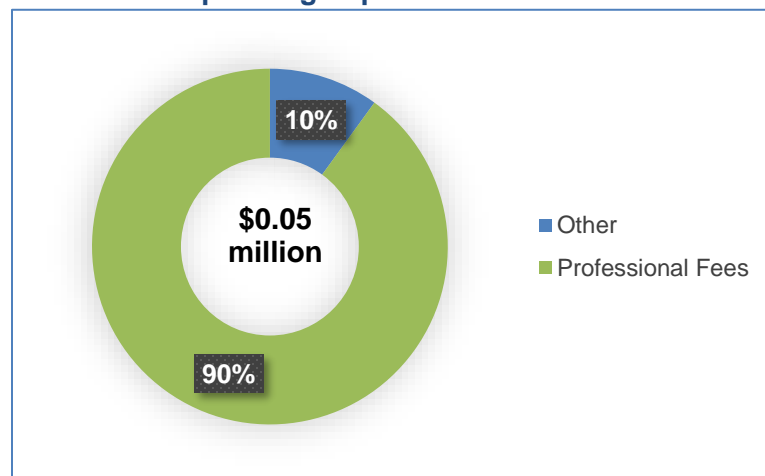
Funds for Community Grants and Advisory Committee are to support a number of groups and initiatives related to community development, such as Seniors Association of Vaughan and Gallanough Resource Library.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Professional Fees	0.04	0.04	0.04	0.04	0.04	0.04
Other	0.03	0.01	0.01	0.01	0.01	0.01
Total	0.07	0.05	0.05	0.05	0.05	0.05
Net Operating Budget	0.07	0.05	0.05	0.05	0.05	0.05

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.05	100.0%
Total	0.05	100.0%

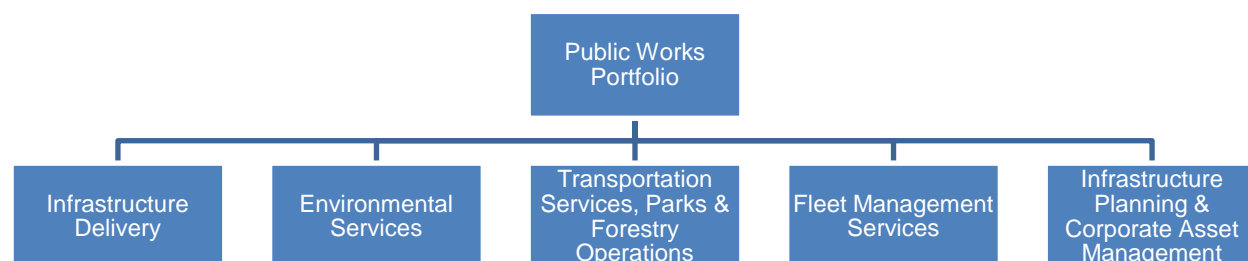
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.07	0.05	0.05	0.05	0.05
Status Quo		(0.02)	-	-	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.07	0.05	0.05	0.05	0.05	0.05

Public Works

Portfolio Overview

The Public Works Portfolio provides several services that directly affect both residents and businesses across the City. The Portfolio is comprised of the following Departments: Infrastructure Delivery, Environmental Services, Transportation Services, Parks & Forestry Operations, Fleet Management Services and Infrastructure Planning & Corporate Asset Management. Collectively, these departments provide the majority of the planning, construction, operations, maintenance and long-term replacement planning for key City infrastructure such as water mains, sewage systems, stormwater systems, roads, parks, forests and City vehicles. The Portfolio also serves other functions such as the construction of city recreation centres, libraries and fire stations as well as providing solid waste management services to residents and businesses.

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



The following table provides a summary of the consolidated Property Tax and Water related Gross Operating Expenditures for the Portfolio.

Portfolio Gross Expenditures by Department

(\$M)	2017	2018	2019	2020	2021	2022
Deputy City Manager Public Works	0.5	0.6	0.7	0.7	0.7	0.7
Infrastructure Delivery	3.3	5.4	5.3	5.3	5.3	5.3
Environmental Services	162.9	171.8	187.1	202.4	210.7	217.5
Transportation Services, Parks & Forestry Operations	36.9	39.5	40.7	40.7	40.7	40.8
Fleet Management Services	2.8	3.2	3.3	3.3	3.3	3.3
Infrastructure Planning & Corporate Asset Management	0.4	3.1	3.0	2.8	2.7	2.7
Combined Tax & User Rate Gross Expenditures	206.9	223.7	239.9	255.2	263.5	270.3

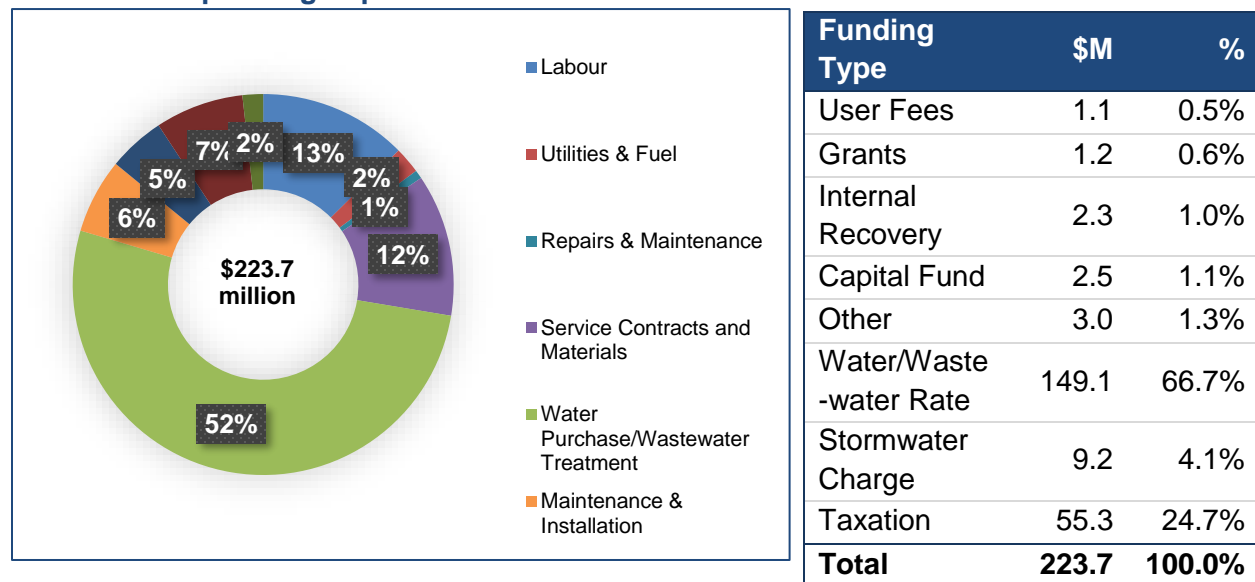
The following tables provide an overview of the Portfolio's net property tax related operating budget, inclusive of revenue and expenses. They also outline the various funding sources that help fund the Portfolio's activities. Finally, they provide a summary of how the Portfolio's capital program, both approved and proposed, contribute to City's strategic priorities. A more fulsome discussion on the City's Water related budgets is provided for in the Environmental Services Department sub-section of this Portfolio.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Water/Wastewater Rate	136.6	149.1	163.1	177.4	184.6	190.1
Stormwater Charge	12.1	9.2	9.8	10.4	11.0	11.7
User Fees	0.9	1.1	1.0	1.0	1.0	1.0
Grants	1.2	1.2	1.3	1.3	1.3	1.3
Capital Fund	0.2	2.5	2.1	1.8	1.6	1.6
Internal Recovery	-	2.3	2.3	2.3	2.4	2.4
Other	3.1	3.0	2.9	2.8	2.8	2.8
Total	154.1	168.4	182.4	196.9	204.6	210.8
Expenditures						
Water Purchase/ Wastewater Treatment	105.5	116.2	126.6	137.9	143.5	147.6
Labour	20.6	28.1	28.4	28.4	28.3	28.4
Service Contracts and Materials	27.5	27.0	28.1	28.6	29.1	29.7
Utilities & Fuel	4.4	5.0	5.4	5.4	5.4	5.4
Repairs & Maintenance	1.5	1.6	1.6	1.6	1.6	1.6
Maintenance & Installation	12.1	14.2	14.6	14.5	14.0	13.4
General Administration	9.5	10.8	11.1	11.2	11.3	11.3
Lifecycle Contribution	21.4	16.8	20.2	23.6	26.2	28.9
Other	4.4	3.9	3.9	4.0	3.9	3.9
Total	206.9	223.7	239.9	255.2	263.5	270.3
Net Operating Budget	52.7	55.3	57.5	58.3	58.8	59.4
Capital Plan	66.7	56.0	67.6	49.2	40.0	44.2

Operating Summary

2018 Gross Operating Expenditures



2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Attract investment and create jobs	0.7	0.4	0.1	0.1	-	-
Continue to cultivate an environmentally sustainable city	21.7	-	-	-	-	-
Continue to develop transit, cycling and pedestrian options to get around the City	8.1	0.9	3.1	2.4	0.2	0.2
Continue to ensure the safety and well-being of citizens	1.8	0.4	0.5	0.1	0.1	0.1
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.1	-	-	-	-	-
Facilitate the development of the VMC	0.2	21.8	-	-	-	-
Improve municipal road network	16.5	3.2	27.6	17.2	13.7	2.6
Invest, renew and manage infrastructure and assets	80.8	26.9	33.1	26.4	22.9	40.0
Meet Council tax rate targets (no greater than 3%)	0.0	-	-	-	-	-
Re-establish the urban tree canopy	4.3	2.1	3.0	3.0	3.0	1.4
Support and promote arts, culture, heritage and sports in the community	3.2	-	-	-	-	-
Update the Official Plan and supporting studies	2.4	0.3	0.2	0.0	-	-
Grand Total	139.8	56.0	67.6	49.2	40.0	44.2

Deputy City Manager, Public Works

Department Overview

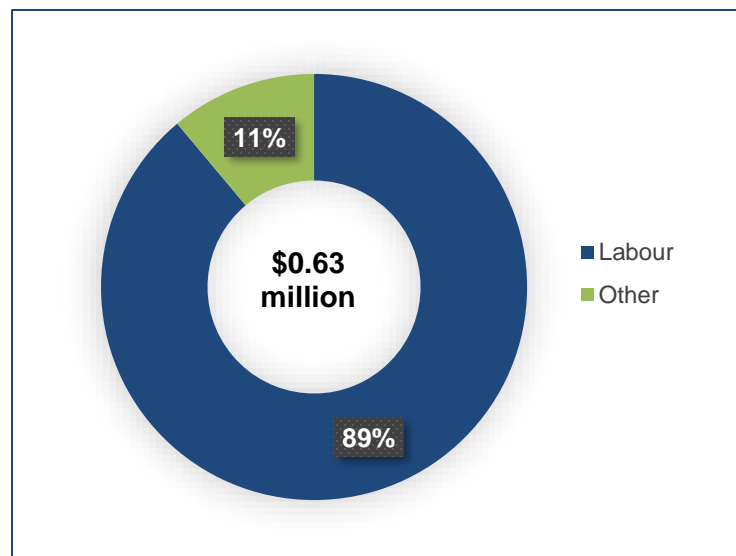
The Deputy City Manager – Public Works oversees the Infrastructure Planning & Corporate Asset Management, Infrastructure Delivery, Environmental Services, Transportation Services, Parks & Forestry Operations, and Fleet Management Services departments.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Internal Recovery	-	0.12	0.12	0.12	0.12	0.12
Total	-	0.12	0.12	0.12	0.12	0.12
Expenditures						
Labour	0.43	0.56	0.58	0.59	0.59	0.59
Other	0.04	0.07	0.07	0.07	0.07	0.07
Total	0.47	0.63	0.65	0.66	0.66	0.66
Net Operating Budget	0.47	0.51	0.53	0.53	0.53	0.54

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Internal Recovery	0.12	18.4%
Taxation	0.51	81.6%
Total	0.63	100.0%

Budget Change: The change from 2017 to 2018 is due to labour progression.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.47	0.51	0.53	0.53	0.54
Status Quo		0.04	0.01	0.01	0.00	0.00
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.47	0.51	0.53	0.53	0.53	0.54
Full Time Equivalents (FTE's)*	2.4	3.0	3.0	3.0	3.0	3.0

*2017 does not include 0.6 FTEs that is funded by the water and wastewater rates and stormwater charge

Infrastructure Delivery

Department Overview

The Infrastructure Delivery Department is responsible for capital project planning, design, tendering, construction and inspection of the City's buildings and linear infrastructure. The department works closely with Transportation Services Parks & Forestry Operations, Environmental Services, Vaughan Fire and Rescue Service, Recreation Services, Facility Maintenance Services, and Vaughan Public Libraries to ensure the long-term sustainability of the City's infrastructure.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	0.0	0.0	0.0	0.1	0.1	0.1
Capital Fund	0.2	1.2	1.1	1.0	1.0	1.0
Internal Recovery	-	1.9	1.9	1.9	1.9	1.9
Total	0.3	3.1	3.0	3.0	3.0	3.0
Expenditures						
Labour	2.8	4.9	4.8	4.8	4.8	4.9
Service Contracts and Materials	0.2	0.2	0.2	0.2	0.2	0.2
Other	0.3	0.3	0.3	0.3	0.3	0.3
Total	3.3	5.4	5.3	5.3	5.3	5.3
Net Operating Budget	3.0	2.3	2.3	2.3	2.3	2.3
Capital Plan	39.7	46.0	30.8	71.3	38.0	41.7

2017 Key Accomplishments

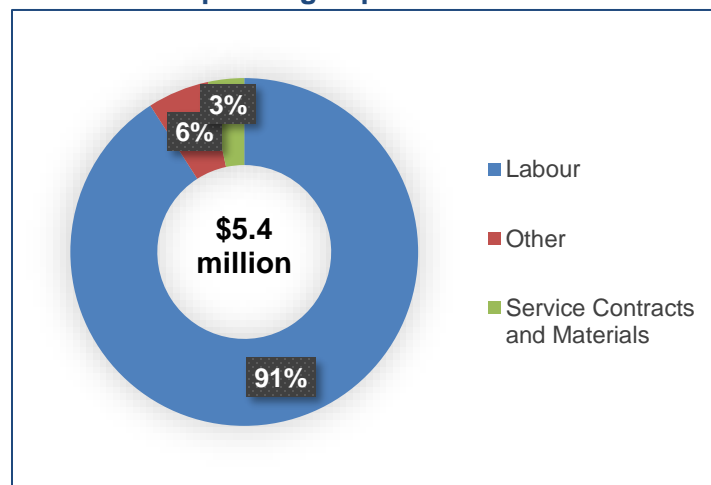
- Initiated the facility renovations of Dufferin Clark Community Centre, Vellore Village Community Centre, Garnet A. Williams Community Centre, Kleinburg United Church and Bathurst Clark Resource Library.
- Completed the construction of Fire Station 7-3 and continued work on the detail design of Fire Station 7-4.
- Initiated the construction of the Vellore Village Community Centre Library and continued the planning for the Block 11 Community Centre, Library and District Park.
- Completed the City's portion of streetscaping within the Healthcare Centre.
- Continued the implementation of the LED Streetlight Retrofit.

2018 Commitments

- Advance the Bass Pro Mills Drive Extension to Jane Street and the Edgeley Pond and Park Development.
- Continue with facility renovations of Dufferin Clark Community Centre, Vellore Village Community Centre, Garnet A. Williams Community Centre, Kleinburg United Church and Bathurst Clark Resource Library.
- Initiate construction of Fire Station 7-4.
- Implementation of the LED Streetlight Retrofit Project.
- Complete the construction of the Vellore Village Community Centre Library and complete the planning and initiate the detailed design for the Block 11 Community Centre, Library and District Park.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	0.0	0.9%
Capital Fund	1.2	21.5%
Internal Recovery	1.9	34.7%
Taxation	2.3	42.9%
Total	5.4	100.0%

Budget Change: The change from 2017 to 2018 is mainly attributable to change in the reporting structure of the department for costs that are internally recovered from water/wastewater rates and stormwater charge. Internal recovery was previously reported at the corporate level. However, in 2018 these costs were transferred to Infrastructure Delivery along with the associated funding offset to show the full impact of the departmental costs.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		3.0	2.3	2.3	2.3	2.3
Status Quo		(0.8)	0.0	0.0	0.0	0.0
Growth		-	-	-	-	-
New		0.0	-	-	-	-
Net Operating Budget	3.0	2.3	2.3	2.3	2.3	2.3

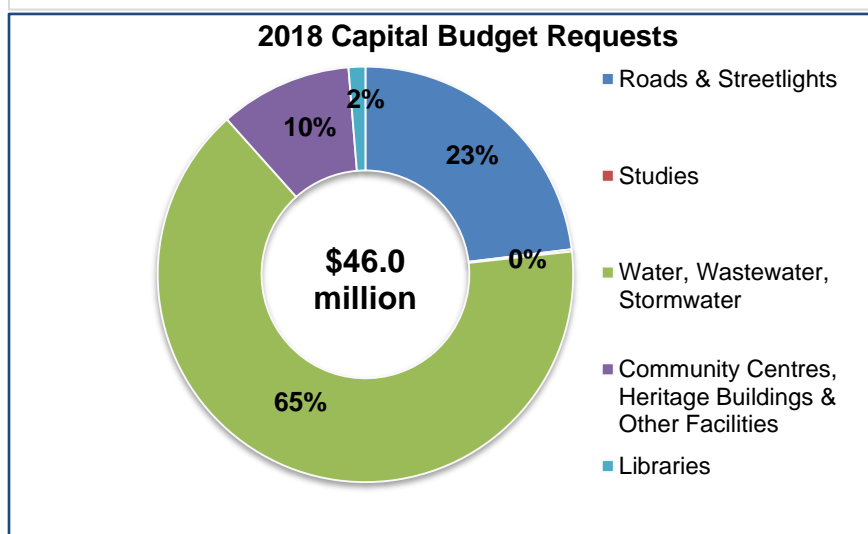
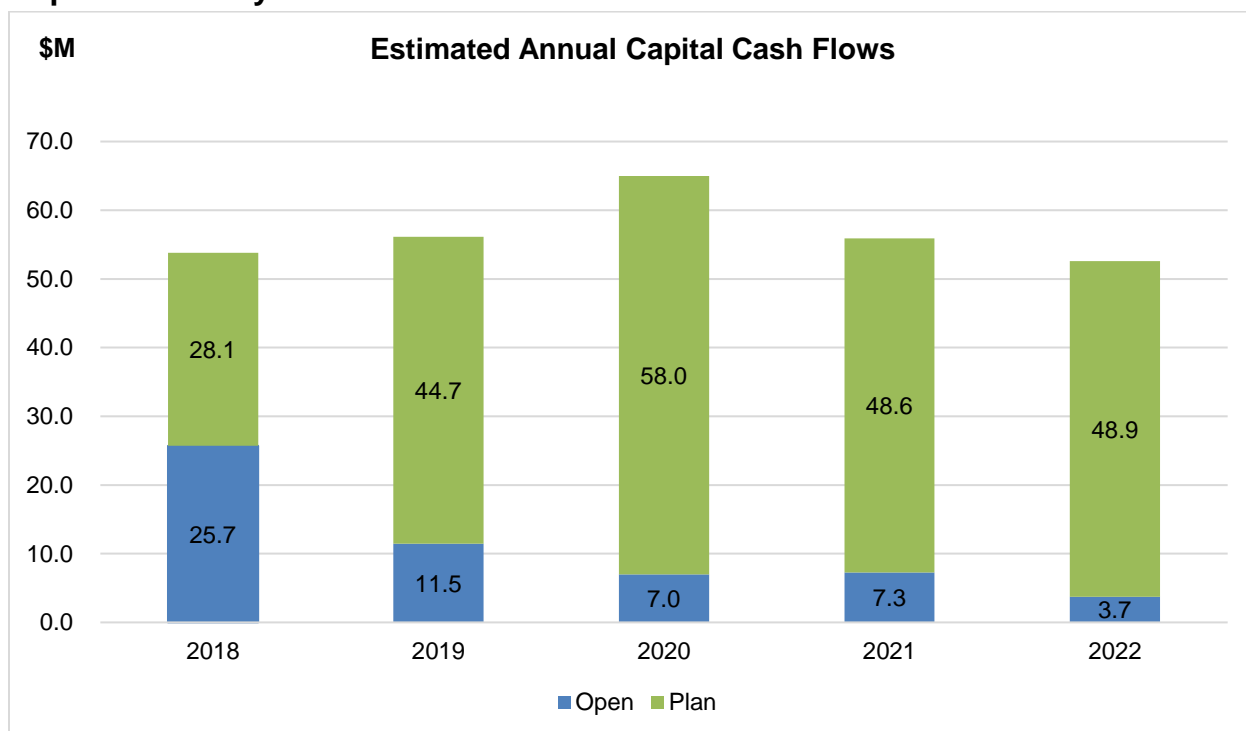
Full Time Equivalents (FTE's)*	24.6	39.7	38.7	38.7	38.7	38.7
--------------------------------	------	------	------	------	------	------

*2017 does not include 14.1 FTEs that is funded by the water and wastewater rates and stormwater charge

New Requests: There is one new additional resource request in 2018. The project manager will lead the development and on-going review of the City's engineering design criteria, standards and product review. Most of this resource will be funded from the combination of growth and non-growth capital projects and the remaining amount from taxation.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
135-01-2018	Project Manager Infrastructure Programming	1.0	0.03	-	-	-	-
	Total	1.0	0.03	-	-	-	-

Capital Summary



The 2018 capital budget request consists of projects that are managed and reported on by the Infrastructure Delivery department for various service departments across the organization.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Attract investment and create jobs	0.7	-	-	-	-	-
Continue to advance a culture of excellence in governance	0.2	-	-	-	-	-
Continue to cultivate an environmentally sustainable city	19.5	-	-	-	-	-
Continue to develop transit, cycling and pedestrian options to get around the City	7.5	0.5	3.7	2.4	0.2	0.2
Continue to ensure the safety and well-being of citizens	5.8	-	0.1	-	-	-
Facilitate the development of the VMC	0.1	21.0	-	-	-	-
Improve municipal road network	6.8	1.0	0.2	2.1	13.3	2.1
Invest, renew and manage infrastructure and assets	46.3	23.6	26.8	26.7	24.4	39.5
Support and promote arts, culture, heritage and sports in the community	11.3	-	-	40.0	-	-
Support the development of the hospital	0.6	-	-	-	-	-
Grand Total	98.7	46.0	30.8	71.3	38.0	41.7

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Capital from Taxation	0.2	0.4	5.0	0.0	0.0	5.6
Citywide Development Charges	17.3	7.9	39.6	13.4	8.6	86.8
Debenture Financing	11.6	4.9	8.7	1.7	15.3	42.2
Gas Tax	6.0	6.5	6.5	6.3	6.2	31.5
Infrastructure Reserves	10.9	11.0	11.6	16.3	11.7	61.5
Grant	0.0	0.0	0.0	0.2	0.0	0.3
Other	0.0	0.0	0.0	0.0	0.0	0.0
Grand Total	46.0	30.8	71.3	38.0	41.7	227.9

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
ID-2074-18 GIS Technician Labour Recovery	0.1	0.1	0.1	0.1	0.1
Managed for Other Departments:					
Managed on behalf of Environmental Services					
DE-7175-17 VMC Edgeley Pond Construction	21.0	-	-	-	-
CD-2002-16 2018 Watermain Replacement	6.8	-	-	-	-

CD-2014-15 Rivermede Rd and Bowes Rd Flood Remediation-Class EA, Design and Construction	-	0.2	-	-	-
CD-2020-16 Culvert Replacement/ Rehabilitation at Kirby Rd & Kipling Ave	1.0	-	-	-	-
CD-2027-17 2019 Watermain Replacement	-	6.2	-	-	-
EN-1971-13 Sanitary Sewer Rehabilitation/ Replacement- Rivermede Rd & Rayette Rd	-	1.0	-	-	-
ID-2046-18 2020 Watermain Replacement	0.6	-	6.5	-	-
ID-2053-18 Culvert Replacement/ Rehabilitation just west of Cold Creek Rd	0.6	-	-	-	-
ID-2061-19 2021 Watermain Replacement	-	0.6	-	9.5	-
ID-2062-19 Storm Water Improvements in Old Maple	-	0.1	-	0.6	-
ID-2065-20 2022 Watermain Replacement	-	-	0.6	-	7.6
ID-2067-22 2024 Watermain Replacement	-	-	-	-	0.6
ID-2071-21 2023 Watermain Replacement	-	-	-	0.6	-
Subtotal	30.0	8.1	7.1	10.7	8.2
Managed on behalf of Transportation Services, Parks & Forestry Operations					
CD-1853-19 Lay-by Parking on Vellore Woods Blvd	-	0.2	-	-	-
CD-1957-18 ATF on Islington Ave - Rutherford Rd to Wycliffe Ave	0.2	-	-	-	-
CD-1978-18 ATF on Pine Valley Dr - Strada Dr to Clubhouse Rd	0.1	0.9	-	-	-
CD-1980-19 ATF on Weston Rd - Major Mackenzie Dr to Teston Rd	-	0.1	0.5	-	-
CD-1984-17 Sidewalk and Street Lighting on Keele St – Langstaff Rd to Rutherford Rd	-	0.6	-	-	-
CD-1985-19 Sidewalk on Doney Cr – Keele St to Cul-de-sac	-	0.0	-	0.2	-
CD-1991-17 Traffic Signal Installation – Interchange Way & Interchange Way	0.3	-	-	-	-
CD-2001-16 2018 Road Rehabilitation/Reconstruction	7.8	-	-	-	-
CD-2005-16 Street Lighting on Teston Rd - Hwy 400 to Weston Rd	-	-	0.2	-	-
CD-2007-19 Sidewalk, ATF and Street Lighting on Major Mackenzie Dr. by York Region - Phase 2	-	1.5	-	-	-
CD-2008-20 Sidewalk, ATF & Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Rd	-	-	0.2	-	-
CD-2013-15 Sidewalk (walkway) Replacement between Islington Ave & Dorengate Dr	0.2	-	-	-	-

CD-2023-19 Municipal Structure Inspection and Reporting in 2019	-	0.1	-	-	-
CD-2024-20 Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	-	-	1.2	-	-
CD-2026-17 2019 Road Rehabilitation/ Reconstruction	-	10.9	-	-	-
EN-1889-13 Bridge Replacement/ Rehabilitation Environmental assessment- King Vaughan Rd	-	-	1.5	-	-
ID-2031-17 Traffic Signal Installations - Ilan Ramon Ave/ Lebovic Campus Dr. & Ilan Ramon Ave/ Marc Santi Blvd	0.5	-	-	-	-
ID-2032-17 Traffic Signal Installation – Midblock pedestrian Ilan Ramon Ave south of Lebovic Campus Dr	0.3	-	-	-	-
ID-2037-17 Sidewalk on Rivermede Rd – Keele St to Rayette Rd	0.1	-	-	-	-
ID-2047-18 2020 Road Rehabilitation/ Reconstruction	0.3	-	9.7	-	-
ID-2048-18 Street Lighting on Nashville Rd - Hwy 27 to Huntington Rd	0.1	-	0.5	-	-
ID-2050-20 Street Lighting on (Old) Major Mackenzie Dr - Hwy 27 to Finland Dr	-	-	0.1	-	0.2
ID-2051-18 Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.1	0.3	-	-	-
ID-2052-18 Bass Pro Mills Dr Extension - Romina Dr to Jane St	0.6	2.2	-	-	-
ID-2056-18 ATF & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.1	1.8	0.5	0.5	0.5
ID-2057-18 Sidewalk on Islington Avenue - Hwy 7 to Legion Court	0.1	-	-	-	-
ID-2059-18 Dufferin Works Yard Improvements/ Renovations	3.4	-	-	-	-
ID-2060-19 2021 Road Rehabilitation/ Reconstruction	-	0.3	-	7.2	-
ID-2063-19 Woodbridge Avenue Improvements Class EA	-	0.2	-	-	-
ID-2064-20 2022 Road Rehabilitation/ Reconstruction	-	-	0.3	-	6.5
ID-2066-22 2024 Road Rehabilitation/ Reconstruction	-	-	-	-	0.3
ID-2069-20 ATF & Missing Street Lighting on Keele St - McNaughton Rd to Teston Rd	-	-	0.1	-	0.5

ID-2070-21 2023 Road Rehabilitation/ Reconstruction	-	-	-	0.3	-
ID-2073-21 Municipal Structure Inspection and Reporting in 2021	-	-	-	0.1	-
RP-1972-17 Public Works and Parks Operation Yard Expansion and Upgrade Strategy	-	-	4.4	-	19.9
BF-8486-19 New Sidewalk from Rutherford Rd south along Pierre Burton Resource Library	-	0.1	-	-	-
Subtotal	14.0	19.1	19.2	8.4	28.0
Managed on behalf of Recreation Services					
BF-8378-15 Carrville CC and District Park in Block 11	-	-	35.2	-	-
ID-2045-17 Garnet A. Williams Community Centre Renovation	0.3	2.8	4.3	5.4	3.2
ID-2054-18 Kleinburg United Church Parking Lot Rehabilitation	0.3	-	-	-	-
ID-2055-18 Maple Community Centre Feasibility Study	0.1	-	-	-	-
ID-2068-22 Dufferin Clark Community Centre & Library Feasibility Study	-	-	-	-	0.2
ID-2072-20 Al Palladini Community Centre Feasibility Study	-	-	0.2	-	-
Subtotal	0.7	2.8	39.7	5.4	3.4
Managed on behalf of Vaughan Public Libraries					
BF-8516-19 Kleinburg Library Parking Extension	-	0.1	-	-	-
LI-4522-15 New Carrville Library in Bk 11 - Design & Construction	-	-	4.5	-	-
LI-4525-20 Vellore Village North Library in Bk 40/41/42	-	-	0.4	-	-
LI-4551-16 Bathurst Clark Library - Admin Area Renovations	0.6	-	-	-	-
Subtotal	0.6	0.1	4.8	-	-
Managed on behalf of Infrastructure Planning and Corporate Asset Management					
DE-7134-16 Huntington Rd Construction -Langstaff Rd to Rutherford Rd	-	-	-	12.0	-
DE-7171-17 Huntington Rd Construction, Major Mackenzie Dr to Nashville Rd Detailed Design	-	-	-	1.3	2.1
DE-7172-20 Creditstone Rd Improvements Class EA	-	-	0.5	-	-
Subtotal	-	-	0.5	13.3	2.1

Managed on behalf of Facility Maintenance Services:					
BF-8364-14 Woodbridge District Yard - Dumping Ramp Improvements	0.1	-	-	-	-
Managed on behalf of By-Law & Compliance, Licensing & Permit Services					
ID-2058-18 Animal Services MNR Renovations	0.5	-	-	-	-
Managed on behalf of Development Engineering					
DE-7124-16 Block 61 CP Railway Pedestrian Crossing	-	0.6	-	-	-
Managed by Other Department:					
Managed by Fleet Management Services					
FL-5474-21 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	-	-	-	0.1	-
Total	46.0	30.8	71.3	38.0	41.7

Environmental Services

Department Overview

Environmental Services delivers water, wastewater, stormwater and solid waste services to the citizens and businesses in Vaughan. Over the next five years, Environmental Services will focus on service delivery through business effectiveness and citizen satisfaction. Within Environmental Services, solid waste is funded through property taxes whereas water, wastewater are funded through rates and stormwater is funded through a charge.

2018 Budget and 2019-2022 Financial Plan (Consolidated)

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Water/Wastewater Rate	136.6	149.1	163.1	177.4	184.6	190.1
Stormwater Charge	12.1	9.2	9.8	10.4	11.0	11.7
Grant	1.2	1.2	1.3	1.3	1.3	1.3
Other	3.3	3.2	3.1	3.0	3.0	3.0
Total	153.2	162.7	177.3	192.1	199.9	206.1
Expenditures						
Water Purchase/ Wastewater Treatment	105.5	116.2	126.6	137.9	143.5	147.6
Maintenance & Installation	12.1	14.2	14.6	14.5	14.0	13.4
General Administration*	10.2	11.4	11.7	11.9	12.0	12
Service Contracts and Materials	10.2	9.6	10.4	10.8	11.3	11.9
Lifecycle Contribution	21.4	16.8	20.2	23.6	26.2	28.9
Other	3.5	3.6	3.6	3.7	3.7	3.7
Total	162.9	171.8	187.1	202.4	210.7	217.5
Net Operating Budget	9.7	9.1	9.8	10.3	10.8	11.4
Capital Plan	11.4	30.2	12.1	7.2	10.7	8.3

* Includes labour costs for Solid Waste Diversion

2017 Key Accomplishments (Consolidated)

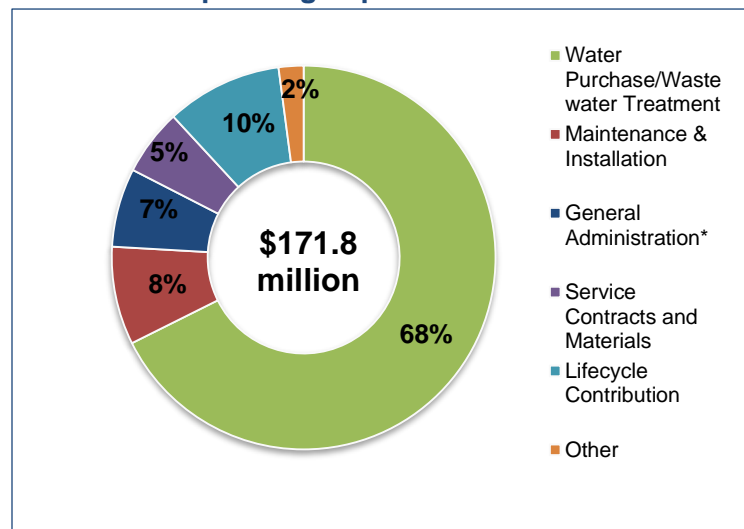
- The Waste Division executed a new multi-year solid waste collection contract, providing additional tools for performance management and options for additional services. A series of new waste diversion events, Curbside Giveaway Weekends, were launched to provide new reuse options for residents which helped address an estimated 5% of the waste stream currently going to landfill.
- Completed the condition assessments of water booster stations and wastewater pumping stations for effective planning and maintenance activities.
- Completed the Smart Water Meter Feasibility Study and the Back Flow Preventer Program Development and By-law.
- Completed Inflow and Infiltration (I&I) Strategy and presented to Council.
- Initiation of Rainbow creek outfall improvement and Ashbridge Pond operational enhancement.

2018 Commitments (Consolidated)

- Complete the initial phase of Multi-Residential Solid Waste collection roll-out.
- Complete repair and rehabilitation needs identified in the booster and pump station condition assessments.
- Fully implement mobile technology to support efficient program field delivery.
- Protect public health and safety and the City's valuable natural and manufactured resources by minimizing the impacts of stormwater runoff through ongoing system assessments, proactive maintenance and operation of the City's assets, and well-planned investments in system upgrades and expansions.

Operating Summary (Consolidated)

2018 Gross Operating Expenditures



Funding Type	\$M	%
Water/Waste-water Rate	149.1	86.8%
Stormwater Charge	9.2	5.4%
Grant	1.2	0.7%
Other	3.2	1.8%
Taxation	9.1	5.3%
Total	171.8	100.0%

Budget Change: The budget change is mainly driven by the reduction in the solid waste collection contract and is explained further in the upcoming Solid Waste division section.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		9.7	9.1	9.8	10.3	10.8
Status Quo		(0.8)	0.7	0.5	0.5	0.6
Growth		-	-	-	-	-
New		0.1	-	-	-	-
Net Operating Budget*	9.7	9.1	9.8	10.3	10.8	11.4

Full Time Equivalents (FTE's)	55.2	60.8	60.8	58.8	58.8	58.8
--------------------------------------	-------------	-------------	-------------	-------------	-------------	-------------

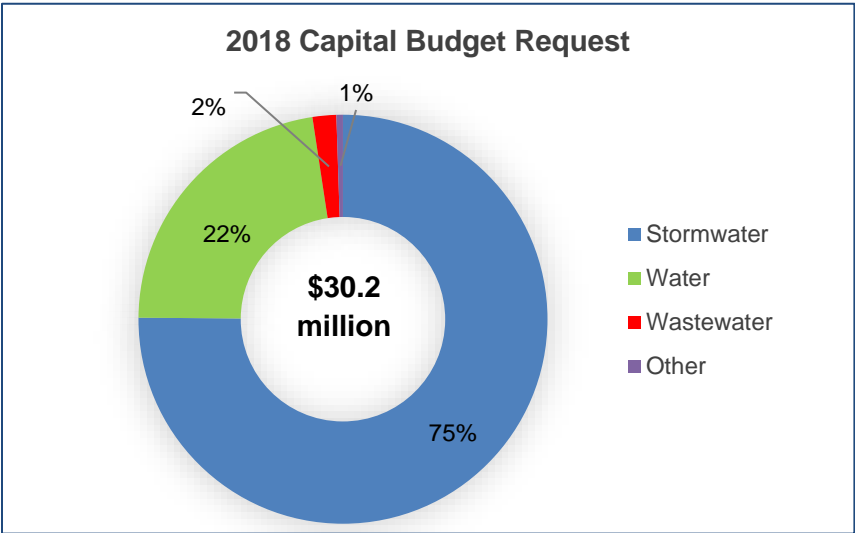
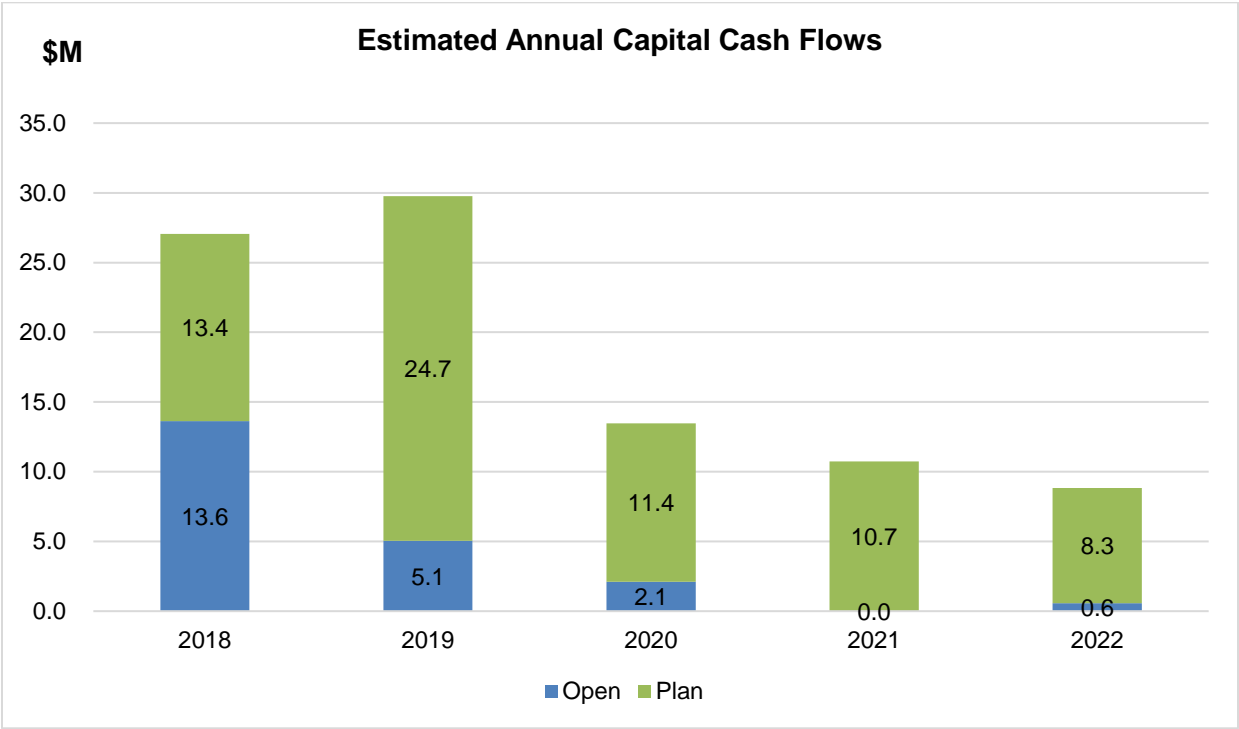
*Net operating budget change for Water/Wastewater/Stormwater Divisions is zero. Details to be shown in later sections.

New Requests: Seven additional resource requests have been proposed for 2018. Four of these positions relate to directly servicing the Water and Wastewater system operations and are required to maintain acceptable service levels. A Project Manager and Modeller are required to address the development of the comprehensive water/wastewater network models for analysis of long term servicing strategies to support future growth. Finally, a Solid Waste Management Coordinator is required to establish a newly Council approved service level to residential condominiums and launch a full suite of waste diversion programs for residents city-wide. Only one position is funded from taxation; the other six positions are funded from a combination of water/wastewater rates and development engineering fees.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
155-01-2018	Service Person I Wastewater - (2 Year Contract)	1.0	-	-	-	-	-
155-02-2018	2 Service Persons II Water	2.0	-	-	-	-	-
155-03-2019	Service Person I Water - (2 Year Contract)	1.0	-	-	-	-	-
155-04-2019	Project Manager - Water and Wastewater Hydraulics	1.0	-	-	-	-	-
155-05-2020	Water and Wastewater Modeller	1.0	-	-	-	-	-
155-06-2020	Waste Management Coordinator (2018)	1.0*	0.1	0.0	0.0	0.0	0.0
Total		7.0	0.1	0.0	0.0	0.0	0.0

*Conversion of existing contract position.

Capital Summary (Consolidated)



The 2018 capital budget request includes \$0.1 million in capital projects that will be managed and reported on by the Environmental Services department. \$0.1 million is managed by Fleet Management Services on behalf of Environmental Services and \$30.0 million is managed by Infrastructure Delivery on behalf of Environmental Services.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Continue to cultivate an environmentally sustainable city	2.2	-	-	-	-	-
Continue to ensure the safety and well-being of citizens	1.0	-	-	-	-	-
Facilitate the development of the VMC	0.1	21.0	-	-	-	-
Invest, renew and manage infrastructure and assets	32.0	9.2	12.1	7.2	10.7	8.3
Meet Council tax rate targets (no greater than 3%)	0.0	-	-	-	-	-
Update the Official Plan and supporting studies	0.5	-	-	-	-	-
Grand Total	35.9	30.2	12.1	7.2	10.7	8.3

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	12.6	0.0	0.0	0.0	0.0	12.6
Infrastructure Reserves	9.1	12.1	7.2	10.7	8.3	47.4
Capital from Taxation	0.2	0.0	0.0	0.0	0.0	0.2
Debentures	8.3	0.0	0.0	0.0	0.0	8.3
Grand Total	30.2	12.1	7.2	10.7	8.3	68.5

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
EV-2092-17 Retrofit of Rainbow creek outfall (S of Hwy 7 and W of Rainbow Creek crossing)	-	1.92	-	-	-
EV-2093-17 Retrofit of 97-Ashbridge Pond Design & Construction	-	0.09	-	-	-
EV-2100-17 Retrofit of 66-Lady Nadia Pond- Design and Work	-	1.43	-	-	-
EV-2119-18 Landfill Water Monitoring Infrastructure	0.05	-	-	-	-
EV-2120-19 Sediment Discharge infrastructure improvements at Public Works Joint Operations yard	-	0.05	-	-	-
EV-2121-19 Wastewater Lift Stations capital improvements	-	0.15	-	-	-
EV-2122-18 Stormwater Climate change mitigation measures	0.08	-	-	-	-
Subtotal	0.12	3.65	-	-	-

Managed by Other Departments:					
Managed by Infrastructure Delivery					
CD-2002-16 2018 Watermain Replacement	6.8	-	-	-	-
CD-2014-15 Rivermede Rd and Bowes Rd Flood Remediation- Class EA, Design and Construction	-	0.23	-	-	-
CD-2020-16 Culvert Replacement/ Rehabilitation at Kirby Rd & Kipling Ave	1.02	-	-	-	-
CD-2027-17 2019 Watermain Replacement	-	6.18	-	-	-
DE-7175-17 VMC Edgeley Pond Construction	20.98	-	-	-	-
EN-1971-13 Sanitary Sewer Rehabilitation/ Replacement- Rivermede Rd & Rayette Rd	-	1.02	-	-	-
ID-2046-18 2020 Watermain Replacement	0.57	-	6.49	-	-
ID-2053-18 Culvert Replacement/ Rehabilitation just west of Cold Creek Road	0.62	-	-	-	-
ID-2061-19 2021 Watermain Replacement	-	0.57	-	9.55	-
ID-2062-19 Storm Water Improvements in Old Maple	-	0.09	-	0.57	-
ID-2065-20 2022 Watermain Replacement	-	-	0.57	-	7.65
ID-2067-22 2024 Watermain Replacement	-	-	-	-	0.57
ID-2071-21 2023 Watermain Replacement	-	-	-	0.57	-
Subtotal	29.99	8.08	7.06	10.68	8.21
Managed by Fleet Management Services					
FL-5316-20 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.05	-	-
FL-5471-20 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	-	-	0.07	-	-
FL-5472-19 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	-	0.05	-	-	-
FL-5479-21 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	-	-	-	0.05	-
FL-5484-22 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	-	-	-	-	0.05
FL-5526-19 - CCTV Truck	-	0.34	-	-	-
FL-5596-18 - PW-WATER-New- 2 pickup trucks	0.11	-	-	-	-
Subtotal	0.11	0.39	0.11	0.05	0.05
Total	30.22	12.12	7.17	10.73	8.26

Solid Waste

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

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	0.2	0.2	0.2	0.2	0.2	0.2
Grants	1.2	1.2	1.3	1.3	1.3	1.3
Total	1.4	1.5	1.5	1.5	1.5	1.5
Expenditures						
Labour	0.7	0.6	0.6	0.7	0.7	0.7
Service Contracts and Materials	10.2	9.6	10.3	10.9	11.4	12
Other	0.2	0.3	0.3	0.3	0.3	0.3
Total	11.1	10.6	11.3	11.8	12.3	12.9
Net Operating Budget	9.7	9.1	9.8	10.3	10.8	11.4

Budget Change: The budget change from 2017 to 2018 is mainly driven by a reduction in the solid waste collection contract and an increase in the Waste Diversion Ontario (WDO) grant. These reductions to the property tax related portion of the Department's budget is slightly offset by pressures from cost escalation of existing labour and contract material inflationary pressures.

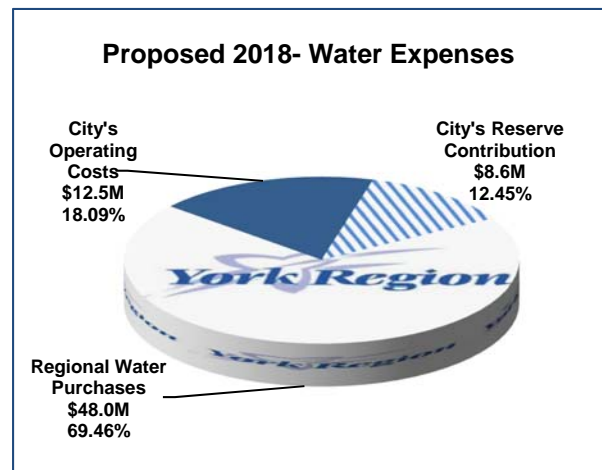
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees		0.0	0.0	0.0	0.0	0.0
Grants		0.0	0.1	0.0	0.0	0.0
Total		0.0	0.1	0.0	0.0	0.0
Expenditures						
Labour		(0.1)	0.0	0.1	0.0	0.0
Service Contracts and Materials		(0.6)	0.7	0.4	0.5	0.6
Other		0.1	0.0	0.0	0.0	0.0
Total		(0.6)	0.8	0.5	0.5	0.6
Net Operating Budget	9.7	9.1	9.8	10.3	10.8	11.4

Water

The 2018 budget increase for water is 9.90%.

Bulk water purchase costs represent approximately 69.46% 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 2018 budget for unmetered water is 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, will be undertaking a leak detection program. This program will help to further identify potential sources of water loss in underground infrastructure.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue	60.8	67.5	75.5	80.1	83.9	87.7
Purchases	43.5	48.0	53.5	56.8	59.5	62.2
Gross Margin	17.3	19.5	22.0	23.3	24.4	25.5
Other Revenue	1.9	1.6	1.6	1.6	1.6	1.6
Expenditures						
Maintenance & Installation	5.6	6.3	6.4	6.3	5.8	5.5
General Administration	4.8	5.1	5.1	5.1	5.2	5.2
Other	1.1	1.1	1.1	1.1	1.1	1.1
Lifecycle Contribution	7.7	8.6	11.0	12.4	13.9	15.3
Total	19.2	21.1	23.6	24.9	26.0	27.1
Net	0.0	0.0	0.0	0.0	0.0	0.0

The 2018 rate increase for water provided by the Region is 8.77% and 12.22% for 2019. The Regional increase has been incorporated into the City's forecasted rate.

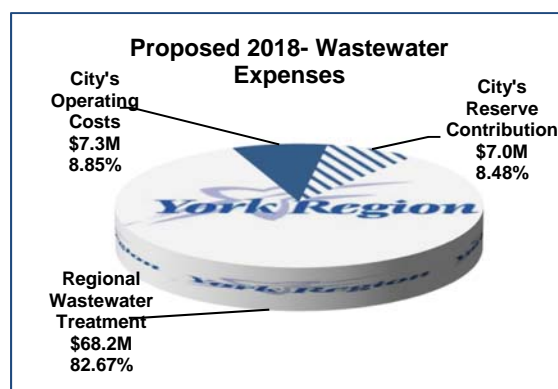
Budget Change: The change in expenditures is mainly due to staff requests noted above, labour costs, contract increases and corporate reallocations. In 2019, water rate is planned to increase by 12.22%. In addition, the Region water costs (Purchases) are expected to increase by 12.22% in 2019.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Revenue		6.7	8.0	4.6	3.8	3.8
Purchases		4.5	5.5	3.3	2.7	2.7
Gross Margin		2.2	2.5	1.3	1.1	1.1
Other Revenue		(0.3)	0.0	0.0	0.0	0.0
Expenditures						
Maintenance & Installation		0.7	0.1	(0.1)	(0.5)	(0.3)
General Administration		0.3	0.0	0.0	0.1	0.0
Other		0.0	0.0	0.0	0.0	0.0
Lifecycle Contribution		0.9	2.4	1.4	1.5	1.4
Total		1.9	2.5	1.3	1.1	1.1
Net	0.0	0.0	0.0	0.0	0.0	0.0

Wastewater

The 2018 budget increase for wastewater is 9.9%.

The City pays the Region to convey and treat the City's wastewater. These conveyance and treatment costs represent approximately 82.67% of the City's costs annually and therefore are a critical rate driver. The 2018 rate increase for wastewater collection by the Region is 9.17%.



The anticipated annual increase in the Region's wastewater service costs for 2019 is 6.74%. The Region's forecasted rate has been incorporated into the City's forecasted rate.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue	75.8	81.6	87.6	97.3	100.7	102.4
Purchases	62.0	68.2	73.1	81.1	84.0	85.4
Gross Margin	13.8	13.4	14.5	16.2	16.7	17.0
Other Revenue	0.8	0.9	0.9	0.9	0.9	0.9
Expenditures						
Maintenance & Installation	3.8	4.0	3.9	3.9	3.9	3.9
General Administration	2.2	2.8	2.8	2.8	2.8	2.8
Other	0.5	0.5	0.5	0.6	0.6	0.6
Lifecycle Contribution	8.1	7.0	8.2	9.8	10.3	10.6
Total	14.6	14.3	15.4	17.1	17.6	17.9
Net	0.0	0.0	0.0	0.0	0.0	0.0

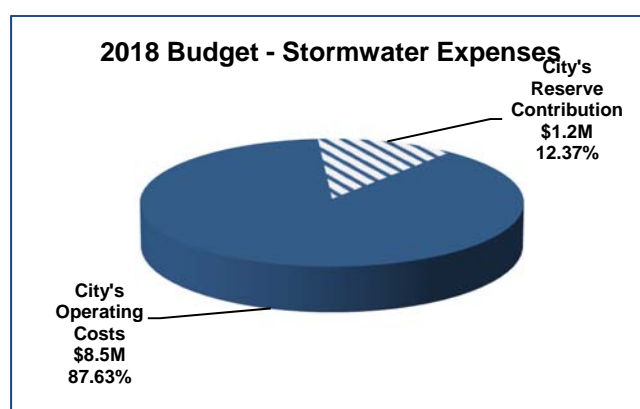
The 2018 rate increase for wastewater provided by the Region is 9.17% and 6.74% for 2019. The Regional increase has been incorporated into the City's forecasted rate.

Budget Change: The change in expenditures is largely due to staff requests noted above, labour costs and contract increases which are offset by corporate reallocations. In 2019, wastewater rate is planned to increase by 6.74%. In addition, the Region treatment costs (Purchases) are expected to increase by 6.74% in 2019.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Revenue		5.8	6.0	9.7	3.4	1.7
Purchases		6.2	4.9	8.0	2.9	1.4
Gross Margin		(0.4)	1.1	1.7	0.5	0.3
Other Revenue		0.1	0.0	0.0	0.0	0.0
Expenditures						
Maintenance & Installation		0.2	(0.1)	0.0	0.0	0.0
General Administration		0.6	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.1	0.0	0.0
Lifecycle Contribution		(1.1)	1.2	1.6	0.5	0.3
Total		(0.3)	1.1	1.7	0.5	0.3
Net	0.0	0.0	0.0	0.0	0.0	0.0

Stormwater

There is no change to the 2018 stormwater charge as there was a delay in implementing the stormwater program in 2017. The program will accelerate in 2018 to mitigate the effects of flooding and deterioration of infrastructure. A high-level preliminary plan of the revenue and operating expenses is presented below.



2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue	12.1	9.2	9.8	10.4	11.0	11.7
Purchases	0.0	0.0	0.0	0.0	0.0	0.0
Gross Margin	12.1	9.2	9.8	10.4	11.0	11.7
Other Revenue	0.4	0.5	0.4	0.3	0.3	0.3
Expenditures						
Maintenance & Installation	2.7	3.9	4.3	4.3	4.3	4.0
General Administration	2.5	2.9	3.2	3.3	3.3	3.3
Other	1.7	1.7	1.7	1.7	1.7	1.7
Lifecycle Contribution	5.6	1.2	1.0	1.4	2.0	3.0
Total	12.5	9.7	10.2	10.7	11.3	12.0
Net	0.0	0.0	0.0	0.0	0.0	0.0

The 2018 stormwater charge remains unchanged from the 2017 charge.

Budget Change: 2017 was the first year for the stormwater charge as a result the 2017 program revenue was not as high as anticipated therefore the 2018 budget has been adjusted accordingly. The 2019 stormwater charge, as determined in the Stormwater Infrastructure Funding Study, will be increased by approximately 4% with an estimated account growth of 2%. In addition, the change in expenditures is due to the acceleration of the implementation of the stormwater program.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Revenue		(2.9)	0.6	0.6	0.6	0.7
Purchases		0.0	0.0	0.0	0.0	0.0
Gross Margin		(2.9)	0.6	0.6	0.6	0.7
Other Revenue		0.1	(0.1)	(0.1)	0.0	0.0
Expenditures						
Maintenance & Installation		1.2	0.4	0.0	0.0	(0.3)
General Administration		0.4	0.3	0.1	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0
Lifecycle Contribution		(4.4)	(0.2)	0.4	0.6	1.0
Total		(2.8)	0.5	0.5	0.6	0.7
Net	0.0	0.0	0.0	0.0	0.0	0.0

Transportation Services, Parks & Forestry Operations

Department Overview

Transportation Services, Parks & Forestry Operations (TSPFO) maintains the local road network, 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 traffic signals, the School Crossing Guard Program, the Speed Compliance Program, all-way stop requests, and parking/stopping prohibition requests.

In addition, TSPFO maintains the City's parks, boulevards and open spaces, playgrounds, numerous trail systems, in addition to a wide variety of sports fields throughout the city. TSPFO maintains horticultural displays and flower beds, including hanging baskets, flower planters and 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.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Internal Recovery	0.4	0.4	0.4	0.4	0.4	0.4
User Fees	0.3	0.3	0.3	0.3	0.3	0.3
Capital Fund	0.0	0.1	0.1	0.0	0.0	0.0
Total	0.7	0.8	0.8	0.7	0.7	0.7
Expenditures						
Labour	15.1	17.8	18.2	18.3	18.3	18.3
Service Contracts and Materials	16.4	15.5	15.9	15.9	15.9	15.9
Utilities and Fuel	4.3	5.0	5.4	5.4	5.4	5.4
Other	1.2	1.2	1.2	1.2	1.2	1.2
Total	36.9	39.5	40.7	40.7	40.7	40.8
Net Operating Budget	36.3	38.7	39.9	40.0	40.0	40.1
Capital Plan	50.6	22.2	27.6	26.3	15.3	33.4

2017 Key Accomplishments

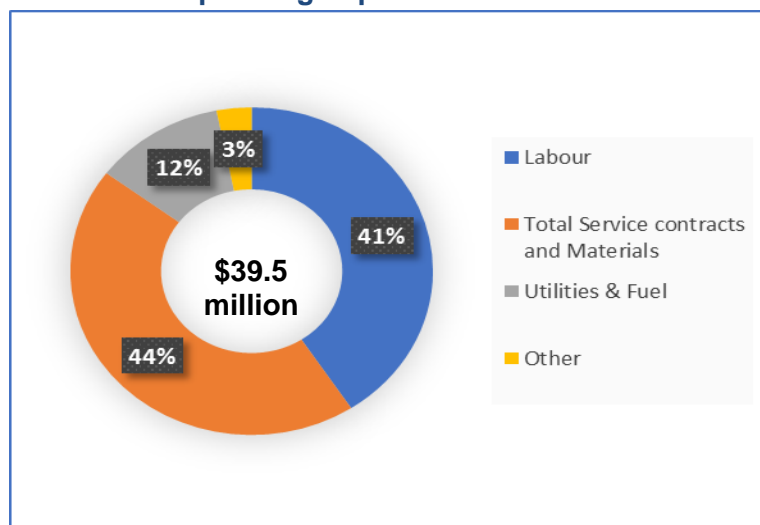
- New Winter Maintenance Contract Implementation
- Implementation of the 1st phase of the Beautification Strategy
- Progression towards the re-establishment of the Urban Tree Canopy
- Support Canada 150 Celebrations through event assistance and horticulture displays
- Initiation of VMC Mobility Hub Operation Maintenance Plan Development

2018 Commitments

- Continue to develop a VMC Operation and Maintenance Plan to service the expected residential and business growth in that area
- Continue to re-establish the Urban Tree Canopy and develop a Community Tree Maintenance Program to maintain the City's tree inventory
- Implement the 2nd phase of the Beautification Strategy to enhance the City's streetscapes, boulevards and parks
- Support the design and construction of a New Public Works Operations Centre to more optimally service citizens across the City
- Establish a Road Safety and Transportation Data Management program to enhance citizen safety

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Internal Recovery	0.4	1.0%
User Fees	0.3	0.8%
Capital Fund	0.1	0.3%
Taxation	38.7	97.9%
Total	39.5	100.0%

Budget Change: The increase in the operating budget from 2017 to 2018 is mainly driven by the transfer of the crossing guards program budget from the Office of the Chief Human Resources Officer to

TSPFO. Other changes include price increases on utilities and the impact of new parks and road lanes on operating and maintenance activities within parks, roads and winter operations.

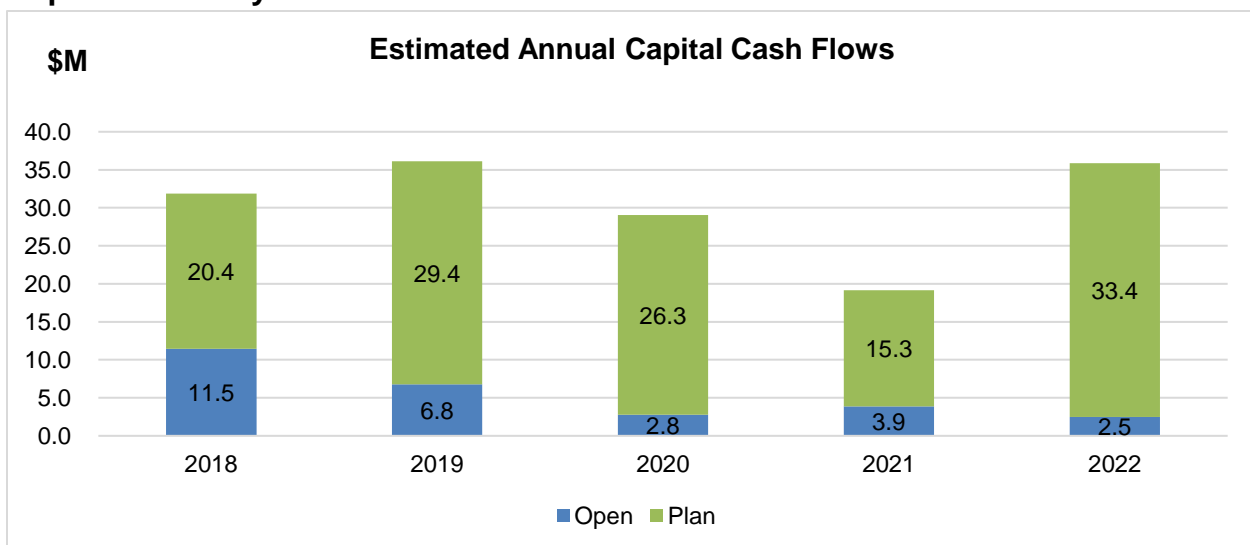
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		36.3	38.7	39.9	40.0	40.0
Status Quo		1.7	1.0	0.1	0.0	0.1
Growth		0.7	0.2	0.0	0.0	0.0
New		0.0	0.0	0.0	0.0	0.0
Net Operating Budget	36.3	38.7	39.9	40.0	40.0	40.1

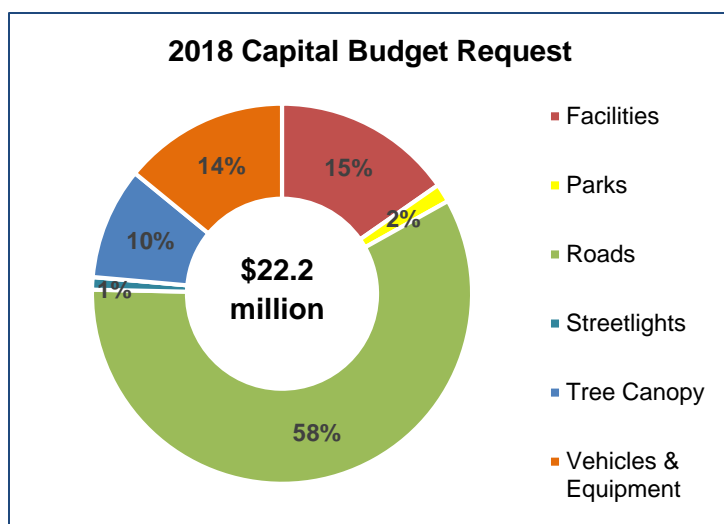
Full Time Equivalents (FTE's)	170.6	178.2	178.2	177.2	177.2	177.2
--------------------------------------	--------------	--------------	--------------	--------------	--------------	--------------

New Requests: The ARR's included in the 2018 budget include additional budget for operating and maintenance activities for parks, roads and winter control to address growth in the City's parks and roads infrastructure. The ARR's also include a Project Engineer to support capital projects which will be fully offset by capital funding.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
205-01-2018	Parks and Roads Seasonal Labour	4.0	0.2	0.0	0.0	0.0	0.0
205-02-2018	Road Salt / De-Icer and Winter Operations Budget Adjustment	0.0	0.3	0.0	0.0	0.0	0.0
205-03-2018	VMC Maintenance Operation and Seasonal Labour	2.6	0.2	0.0	0.0	0.0	0.0
205-04-2018	Traffic Services - Project Engineer (2-year Contract)	1.0	0.0	0.0	0.0	0.0	0.0
	Total	7.6	0.7	0.0	0.0	0.0	0.0

Capital Summary





The 2018 capital budget request includes \$5.0 million in capital projects that will be managed and reported on by TSPFO department. \$14.0 million is managed by the Infrastructure Delivery department on behalf of TSPFO and \$3.2 million is managed by the Fleet Management Services department on behalf of TSPFO.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Attract investment and create jobs	0.7	-	-	-	-	-
Continue to cultivate an environmentally sustainable city	19.5	-	-	-	-	-
Continue to develop transit, cycling and pedestrian options to get around the City	5.9	0.5	3.1	2.4	0.2	0.2
Continue to ensure the safety and well-being of citizens	0.7	0.4	0.5	0.1	0.1	0.1
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.1	-	-	-	-	-
Facilitate the development of the VMC	-	0.8	-	-	-	-
Improve municipal road network	3.1	1.6	0.6	2.0	0.4	0.5
Invest, renew and manage infrastructure and assets	45.3	16.9	20.4	18.7	11.6	31.2
Re-establish the urban tree canopy	4.3	2.1	3.0	3.0	3.0	1.4
Grand Total	79.7	22.2	27.6	26.3	15.3	33.4

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	5.9	8.0	4.4	0.2	6.5	25.0
Debentures	3.3	4.9	8.7	1.7	15.3	33.9
Gas Tax	7.5	8.9	8.6	8.4	8.3	41.7
Grant	-	0.1	-	0.2	-	0.3
Infrastructure Reserves	2.9	1.8	1.6	1.7	1.9	9.9
Capital from Taxation	2.7	4.0	3.1	3.1	1.4	14.2
Grand Total	22.2	27.6	26.3	15.3	33.4	125.0

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
RP-2035-15 Curb and Sidewalk Repair & Replacement	1.50	2.10	2.10	2.10	2.10
RP-6700-15 Tree Planting Program-Regular	1.02	1.02	1.02	1.02	1.02
RP-6739-15 Tree Replacement Program-EAB	0.37	0.37	0.37	0.37	0.37
RP-6746-15 Fence Repair & Replacement Program	0.11	0.11	0.11	-	-
RP-6754-15 Parks Concrete Walkway Repairs/Replacements	-	0.30	-	-	-
RP-2013-15 Street Light Pole Replacement Program	-	-	0.31	0.31	0.31
RP-6762-16 Supplementary Tree Planting Program	0.72	1.65	1.65	1.65	-
RP-6753-17 CTS Mobile Handheld Program	0.14	0.14	-	-	-
RP-6766-17 Speed Compliance Program - Radar Message Boards	0.08	-	-	-	-
RP-6763-17 Baseball Diamond Redevelopment/Reconstruction	-	0.15	0.15	0.16	-
RP-6768-18 Traffic Control and Management System Replacement	0.34	0.42	0.40	0.40	0.51
RP-6772-18 Guiderail Maintenance Program	0.21	0.21	0.21	-	-
RP-6770-18 Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	0.15	-	-	-	-
RP-6759-18 Pedestrian Crossing Enhancement Program – Pavement Marking	0.10	0.10	-	-	-
RP-6769-18 Traffic Data Management System	0.07	-	-	-	-
RP-6767-18 Road Safety Program: Automated Speed Enforcement	0.06	-	-	-	-
RP-6761-18 Melville Avenue Operational Review	0.05	-	-	-	-
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.03	0.07	0.07	0.07	0.07
RP-6751-19 Sports Field Safety Fencing for Spectators at Vaughan Grove Sports Complex	-	0.09	-	-	-
RP-6745-19 Nashville Cemetery-Road Extension	-	0.06	-	-	-
RP-6760-19 Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area	-	0.12	-	-	-
RP-6741-19 Maple Community Centre-Landscape & Traffic Safety Improvements	-	0.18	-	-	-
Sub Total	4.95	7.09	6.39	6.08	4.38

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Managed by Other Departments:					
Managed by Infrastructure Delivery					
EN-1889-13 Bridge Replacement/ Rehabilitation at King-Vaughan	-	-	1.45	-	-
CD-2013-15 Sidewalk (walkway) Replacement at Dorengate Dr & Islington Ave	0.17	-	-	-	-
CD-2001-16 2018 Road Rehabilitation	7.82	-	-	-	-
CD-2005-16 Street Lighting on Teston Rd - Hwy 400 to Weston Rd	-	-	0.19	-	-
ID-2031-17 Traffic Signal Installations - Ilan Ramon Ave/ Lebovic Campus Dr & Ilan Ramon Ave/ Marc Santi Blvd	0.52	-	-	-	-
CD-1991-17 Traffic Signal Installation – Interchange Way & Interchange Way	0.26	-	-	-	-
ID-2032-17 Traffic Signal Installation - Midblock pedestrian Ilan Ramon Ave south of Lebovic Campus Dr	0.26	-	-	-	-
ID-2037-17 Sidewalk on Rivermede Road - Keele St. to Rayette Rd	0.06	-	-	-	-
CD-2026-17 2019 Road Rehabilitation/ Reconstruction	-	10.90	-	-	-
CD-1984-17 Sidewalk and Street Lighting on Keele St - Langstaff Rd to Rutherford Rd	-	0.59	-	-	-
RP-1972-17 Public Works and Parks Operation Yard Expansion and Upgrade Strategy	-	-	4.43	-	19.93
ID-2059-18 Dufferin Works Yard Improvements/ Renovations	3.40	-	-	-	-
ID-2052-18 Bass Pro Mills Drive Extension - Romina Dr to Jane St	0.57	2.15	-	-	-
ID-2047-18 2020 Road Rehabilitation/ Reconstruction	0.34	-	9.71	-	-
CD-1957-18 ATF on Islington Ave - Rutherford Rd to Wycliffe Ave.	0.18	-	-	-	-
ID-2056-18 Active Transportation Facility & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.11	1.84	0.52	0.52	0.50
ID-2048-18 Street Lighting on Nashville Road - Hwy 27 to Huntington Rd	0.11	-	0.48	-	-
CD-1978-18 ATF on Pine Valley Drive - Strada Dr to Clubhouse Rd	0.10	0.91	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
ID-2057-18 Sidewalk on Islington Avenue - Hwy 7 to Legion Court	0.07	-	-	-	-
ID-2051-18 Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.06	0.26	-	-	-
CD-1980-19 ATF on Weston Road - Major Mack Dr to Teston Rd	-	0.09	0.46	-	-
CD-1853-19 Lay-by Parking on Vellore Woods Blvd	-	0.15	-	-	-
CD-2023-19 Municipal Structure Inspection and Reporting in 2019	-	0.11	-	-	-
ID-2060-19 2021 Road Rehabilitation/ Reconstruction	-	0.34	-	7.18	-
ID-2063-19 Woodbridge Avenue Improvements Class EA	-	0.17	-	-	-
ID-2050-19 Street Lighting on (Old) Major Mackenzie Dr - Hwy 27 to Finland Drive	-	-	0.07	-	0.23
CD-2007-19 Sidewalk and Street Lighting on Major Mackenzie Dr by York Region - Phase 2	-	1.47	-	-	-
CD-1985-19 Sidewalk on Doney Cr - Keele to Cul-de-sac	-	0.04	-	0.22	-
ID-2064-20 2022 Road Rehabilitation/ Reconstruction	-	-	0.34	-	6.46
ID-2069-20 Active Transportation Facility & Missing Street Lighting on Keele St - McNaughton Road to Teston Rd	-	-	0.11	-	0.50
CD-2008-20 Sidewalk, ATF & Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	-	-	0.24	-	-
CD-2024-20 Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	-	-	1.19	-	-
ID-2073-21 Municipal Structure Inspection and Reporting in 2021	-	-	-	0.11	-
ID-2070-21 2023 Road Rehabilitation/ Reconstruction	-	-	-	0.34	-
ID-2066-22 2024 Road Rehabilitation/ Reconstruction	-	-	-	-	0.34
BF-8486-19 New Sidewalk from Rutherford Rd south along Pierre Burton Resource Library	-	0.09	-	-	-
Sub Total	14.03	19.12	19.19	8.37	27.96

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Managed by Fleet Management Services					
RP-6771-18 VMC Maintenance Equipment	0.84	-	-	-	-
FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	0.32	-	-	-	-
FL-5425-18 - PW-RDS-Replace Unit #1094 with tandem dump truck	0.32	-	-	-	-
FL-5411-18 - PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	0.30	-	-	-	-
FL-5558-18 - Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	0.16	-	-	-	-
FL-5551-18 - Replace Unit #1594 - F450 AH42402-COMPACTOR HAUL-ALL2006	0.15	-	-	-	-
FL-5360-18 - PKS-Replace Unit #1843 with 16' large area	0.14	-	-	-	-
FL-5410-18 - PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	0.13	-	-	-	-
FL-5423-18 - PW-RDS-Replace Unit #1297 with Backhoe	0.12	-	-	-	-
FL-5250-18 - PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	0.12	-	-	-	-
RP-6774-18 Skid Steer	0.08	-	-	-	-
FL-5248-18 - PKS-FORESTRY-Replace Unit #1079 with stump cutter	0.08	-	-	-	-
FL-5400-18 - PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	0.07	-	-	-	-
FL-5554-18 - Replace Unit #1665 - VAN SAVANNA CARGO 2007	0.06	-	-	-	-
FL-5392-18 - PKS-Replace Unit #1444 with 3/4 ton crew cab pickup	0.06	-	-	-	-
FL-5326-18 - PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	0.05	-	-	-	-
FL-5546-18 - Replace Unit #1371 - 3862LY-PICKUP FORD F250 2003	0.05	-	-	-	-
FL-5324-18 - PKS-Replace Unit #1445 with a 3/4 ton crew cab pickup	0.05	-	-	-	-
FL-5559-18 - Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	0.05	-	-	-	-
FL-5333-18 - PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	0.04	-	-	-	-
FL-5534-18 - PKS-Additional Small Equipment	0.03	-	-	-	-
RP-6773-18 Dump Trailer	0.02	-	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
FL-5319-19 - PKS-Replace Unit #1286 with a 2 ton Quad Cab 4x4 dump truck	-	0.09	-	-	-
FL-5397-19 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	0.07	-	-	-
FL-5215-19 - PKS-Additional 2 ton 4x4 crew cab dump truck	-	0.08	-	-	-
FL-5456-19 - PKS- Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5453-19 - PKS- Additional narrow sidewalk tractor with plow/salter/blower/sweeper attachments	-	0.08	-	-	-
FL-5455-19 - PKS- Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5413-19 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	0.07	-	-	-
FL-5458-19 - PKS-Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5409-19 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	-	0.06	-	-	-
FL-5221-19 - PKS- Additional sand sifters	-	0.07	-	-	-
FL-5278-19 - PKS- Additional dual stream compactor refuse truck	-	0.13	-	-	-
FL-5363-19 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	0.05	-	-	-
FL-5563-19 - Replace Unit #1771 - AF71537-UTILITY TRUCK	-	0.18	-	-	-
FL-5564-19 - Replace Unit #1866 - TRACTOR SNOWPLOW BENCO W/2 ATTACH	-	0.19	-	-	-
FL-5457-19 - PKS- Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5440-20 - PKS- Additional salt supply systems	-	-	0.03	-	-
FL-5502-20 - PW-RDS- Additional Air Regenerative Sweeper	-	-	0.29	-	-
FL-5507-20 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension	-	-	0.02	-	-
FL-5351-20 - PKS-Replace Unit #1535 with 3/4 ton cargo van	-	-	0.06	-	-
FL-5390-20 - PKS-Replace Unit #1773 with 1 ton Dump truck	-	-	0.15	-	-
FL-5291-20 - Public Works - Roads - (3) Additional slide-in salters	-	-	0.02	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
FL-5367-20 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.07	-	-
FL-5403-20 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.05	-	-
FL-5572-21 - Replace #1822 8538XJ-DUMP 2 TON	-	-	-	0.12	-
FL-5405-21 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	-	-	-	0.05	-
FL-5577-21 - Replace #1849 7739XS-PICKUP 4X4 COMPACT FORD	-	-	-	0.05	-
FL-5336-21 - PKS-Replace Unit #1212 with Utility Vehicle	-	-	-	0.02	-
FL-5573-21 - Replace #1823 8539XJ-DUMP 2 TON	-	-	-	0.12	-
FL-5578-21 - Replace #1850 7735XS-PICKUP 4X4 COMPACT FORD	-	-	-	0.05	-
FL-5552-21 - Replace #1801 3971ZK-VAN CARGO FORD	-	-	-	0.06	-
FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	-	-	-	0.19	-
FL-5393-21 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	-	-	-	0.05	-
FL-5416-21 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	-	-	-	0.06	-
FL-5566-21 - Replace #1812 2517XE-PICKUP DODGE DAKOTA	-	-	-	0.05	-
FL-5567-21 - Replace #1813 2516XE-PICKUP DODGE DAKOTA	-	-	-	0.05	-
FL-5587-22 - Replace #2021 MOWER WR 16' JACOBSEN	-	-	-	-	0.15
FL-5583-22 - Replace #2047 CHIPPER 1390XP	-	-	-	-	0.05
FL-5414-22 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	-	-	-	-	0.05
FL-5591-22 - Replace #2174 MOWER 16' WING JACOBSEN	-	-	-	-	0.15
FL-5585-22 - Replace #2019 MOWER WR 10' JACOBSEN	-	-	-	-	0.08
FL-5589-22 - Replace #2046 MOWER ZERO TURN KUBOTA	-	-	-	-	0.02
FL-5593-22 - Replace #2195 MOWER 10FT WINGED JACOBSEN	-	-	-	-	0.08
FL-5395-22 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	-	-	-	0.05

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
FL-5584-22 - Replace #2048 CHIPPER 1890XP	-	-	-	-	0.06
FL-5174-22 - PKS-Replace Unit #1058 with landscape trailer	-	-	-	-	0.04
FL-5586-22 - Replace #2020 MOWER WR 16' JACOBSEN	-	-	-	-	0.15
FL-5588-22 - Replace #2045 MOWER ZERO TURN KUBOTA	-	-	-	-	0.02
FL-5590-22 - Replace #2168 MOWER ZERO TURN KUBOTA	-	-	-	-	0.02
FL-5592-22 - Replace #2192 MOWER 10FT WINGED JACOBSEN	-	-	-	-	0.08
FL-5398-22 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	-	-	-	-	0.05
Sub Total	3.22	1.43	0.68	0.85	1.04
Total	22.22	27.56	26.27	15.31	33.37

Fleet Management Services

Department Overview

The Fleet Management Services department supports City vehicle operators in delivering exceptional service to the citizens of the City of Vaughan by:

- Ensuring the availability of safe, reliable and sustainable vehicles & equipment through the delivery and management of high value services; and,
- Delivering training focused on developing safe, efficient, corporately and legislatively compliant drivers.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	1.1	1.3	1.3	1.3	1.3	1.3
Repairs & Maintenance	1.3	1.3	1.3	1.3	1.3	1.3
Parts & Supplies	0.2	0.2	0.2	0.2	0.2	0.2
Licensing	0.1	0.1	0.1	0.1	0.1	0.1
Other	0.1	0.3	0.3	0.3	0.3	0.3
Total	2.8	3.2	3.3	3.3	3.3	3.3
Net Operating Budget	2.8	3.2	3.3	3.3	3.3	3.3

Capital Plan	1.0	4.4	1.8	1.1	1.0	1.1
---------------------	------------	------------	------------	------------	------------	------------

2017 Key Accomplishments

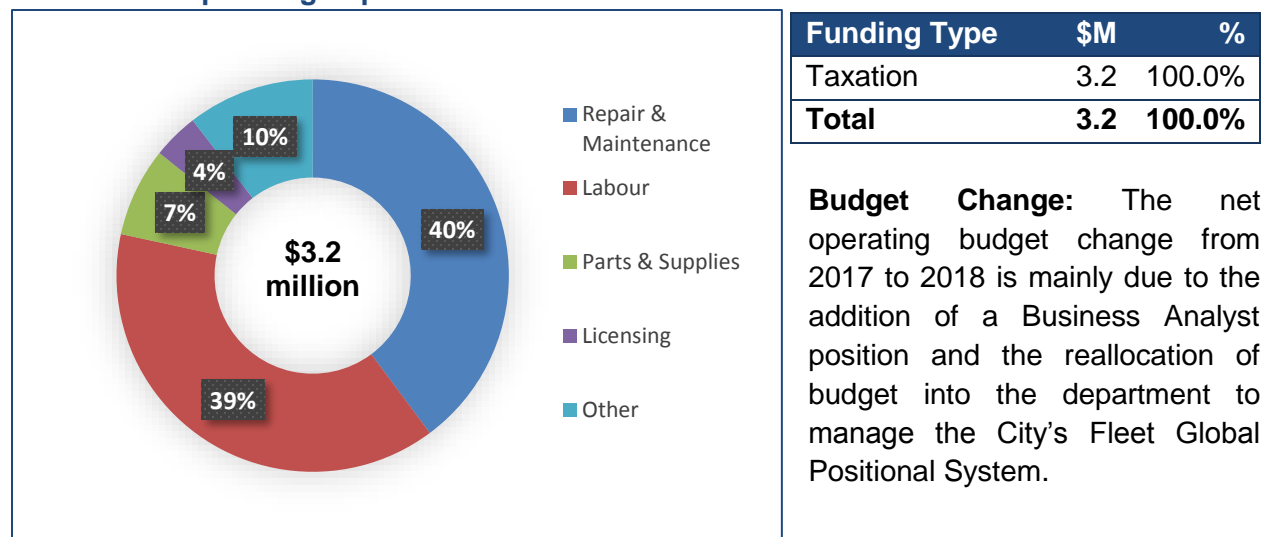
- Completed a Fleet wide Life Cycle Analysis to determine the optimal, lowest total cost vehicle replacement cycles.
- Implemented departmental vehicle meetings wherein performance requirements are discussed and are used to inform new vehicle specification and purchase, ensure that the correct vehicle is purchased for the work to be performed, and that purchase value is maximized.
- Launched a Preventative Maintenance Summary report – clearly identifying vehicles due and overdue for service by department, and supporting planning activity toward ensuring that City vehicles and equipment are reliable and safe.
- Implemented an intake/outtake process for Preventative Maintenance tasks, enabling data collection and reporting of the performance of internal Fleet Management Services (FMS) services and external vendors. The data will be used to monitor and manage vendor performance, thereby ensuring maximum contract value.

2018 Commitments

- Update the Fleet Policy to ensure the fleet is operated and managed in a fiscally responsible manner with safety, efficiency and service level provision to residents at the forefront.
- Develop Fleet Management Services Sustainability Policy to support Council's mandate of creating an environmentally sustainable City.
- Leverage current data and GPS/AVL data to develop a Fleet Rationalization strategy ensuring that utilization of current vehicles is maximized, and value for money on new and replacement purchases is assured.
- Research, study, and prepare for implementation of fleet management software, which will help drive efficiency, vehicle and equipment reliability, safety and responsible asset management practices.

Operating Summary

2018 Gross Operating Expenditures

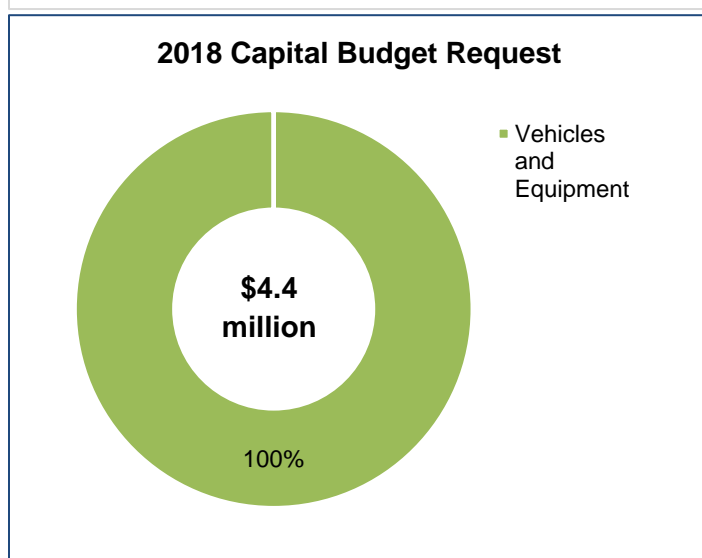
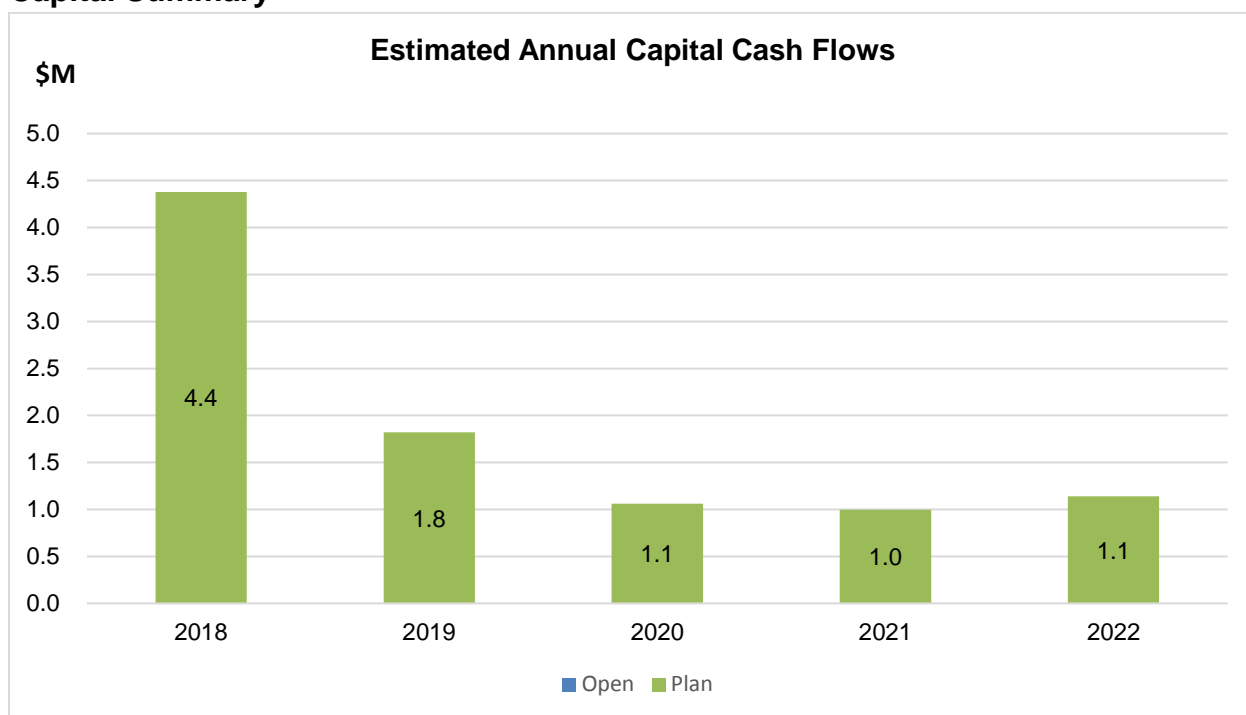


Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		2.8	3.2	3.3	3.3	3.3
Status Quo		0.3	0.0	0.0	0.0	0.0
Growth		0.1	0.0	0.0	0.0	0.0
New		-	-	-	-	-
Net Operating Budget	2.8	3.2	3.3	3.3	3.3	3.3
Full Time Equivalents (FTE's)	10.0	11.0	11.0	11.0	11.0	11.0

New Requests: One ARR has been included for 2018 for a Business Analyst to support the planning and execution of Fleet Capital Plan, management and implementation of fleet projects – such as AVL/GPS, and to provide data analytics and insight that will continue to drive effective fleet management.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
685-01-2018	Business Analyst	1.0	0.1	0.0	0.0	0.0	0.0
Total		1.0	0.1	0.0	0.0	0.0	0.0

Capital Summary



The 2018 capital budget request consists of projects to purchase or replace the City's vehicles and large equipment and includes \$4.3 million in capital projects that Fleet Management Services will be managing on behalf of other City departments.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Facilitate the development of the VMC	-	0.8	-	-	-	-
Invest, renew and manage infrastructure and assets	3.8	3.5	1.8	1.1	1.0	1.1
Operational performance	-	0.1	-	-	-	-
Grand Total	3.8	4.4	1.8	1.1	1.0	1.1

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	1.4	0.7	0.3	0.2	-	2.6
Infrastructure Reserves	2.8	1.1	0.7	0.8	1.1	6.6
Capital from Taxation	0.1	-	0.0	-	-	0.2
Grand Total	4.4	1.8	1.1	1.0	1.1	9.4

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
FL-5594-18 - Fleet Vehicle and Equipment Specifications	0.05	-	-	-	-
FL-5595-18 - Fuel Management System	0.08	-	-	-	-
Subtotal	0.14	-	-	-	-
Managed for Other Departments:					
Managed on behalf of Building Standards					
BS-1007-18 Vehicles for Inspections	0.23	-	-	-	-
Managed on behalf of By-Law & Compliance, Licensing & Permit Services					
BY-9544-18 - Animal Services Vehicles	0.27	-	-	-	-
BY-9548-18 VMC Enforcement Officers Vehicles	0.09	-	-	-	-
FL-5560-18 - Replace Unit #11001 - Mini Van (Animal Services)	0.04	-	-	-	-
FL-5561-18 - Replace Unit #11004 - Mini Van (Animal Services)	0.04	-	-	-	-
FL-5498-20 - BYLAW-Replace Unit #1796 with compact sedan	-	-	0.04	-	-
FL-5477-21 - CLKS-LICENSING-Replace Unit #1569 with compact sedan	-	-	-	0.04	-
Subtotal	0.44	-	0.04	0.04	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Managed on behalf of Development Engineering					
FL-5204-18 - ENG DEV TRANSP- Replace Unit #1365 with Quad Cab pickup	0.04	-	-	-	-
Managed on behalf of Facility Maintenance Services					
FL-5308-18 - B&F - Replace Unit #1147 with 1/2 ton Quad Cab 4x4 pickup	0.05	-	-	-	-
FL-5524-18 - B&F-Replace Unit #1153 cargo minivan	0.04	-	-	-	-
FL-5533-18 - City Hall Parking Shuttle - Passenger Van	0.05	-	-	-	-
FL-5540-20 - Replace #2183 AC40717-VAN 3/4 TON CUBE	-	-	0.06	-	-
FL-5301-20 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.06	-	-
FL-5305-20 - B&F-Replace Unit # 957 with ice resurfacers	-	-	0.11	-	-
FL-5318-22 - RECREATION-Replace Unit #1148 with Passenger mini van	-	-	-	-	0.05
Subtotal	0.14	-	0.23	-	0.05
Managed on behalf of Infrastructure Delivery					
FL-5474-21 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	-	-	-	0.05	-
Managed on behalf of Library Services					
LI-4555-18 VPL Courier Van	0.06	-	-	-	-
Managed on behalf of Transportation Services, Parks & Forestry Operations					
FL-5324-18 - PKS-Replace Unit #1445 with a 3/4 ton crew cab pickup	0.05	-	-	-	-
FL-5326-18 - PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	0.05	-	-	-	-
FL-5333-18 - PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	0.04	-	-	-	-
FL-5360-18 - PKS-Replace Unit #1843 with 16' large area	0.14	-	-	-	-
FL-5392-18 - PKS-Replace Unit #1444 with 3/4 ton crew cab pickup	0.06	-	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
FL-5400-18 - PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	0.07	-	-	-	-
FL-5410-18 - PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	0.13	-	-	-	-
FL-5411-18 - PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	0.30	-	-	-	-
FL-5248-18 - PKS-FORESTRY-Replace Unit #1079 with stump cutter	0.08	-	-	-	-
FL-5250-18 - PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	0.12	-	-	-	-
FL-5423-18 - PW-RDS-Replace Unit #1297 with Backhoe	0.12	-	-	-	-
FL-5425-18 - PW-RDS-Replace Unit #1094 with tandem dump truck	0.32	-	-	-	-
FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	0.32	-	-	-	-
FL-5534-18 - PKS-Additional Small Equipment	0.03	-	-	-	-
FL-5546-18 - Replace Unit #1371 - 3862LY-PICKUP FORD F250 2003	0.05	-	-	-	-
FL-5551-18 - Replace Unit #1594 - F450 AH42402-COMPACTOR HAUL-ALL2006	0.15	-	-	-	-
FL-5554-18 - Replace Unit #1665 - VAN SAVANNA CARGO 2007	0.06	-	-	-	-
FL-5558-18 - Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	0.16	-	-	-	-
FL-5559-18 - Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	0.05	-	-	-	-
RP-6771-18 VMC Maintenance Equipment	0.84	-	-	-	-
RP-6773-18 Dump Trailer	0.02	-	-	-	-
RP-6774-18 Skid Steer	0.08	-	-	-	-
FL-5563-19 - Replace Unit #1771 - AF71537-UTILITY TRUCK	-	0.18	-	-	-
FL-5564-19 - Replace Unit #1866 - TRACTOR SNOWPLOW BENCO W/2 ATTACH	-	0.19	-	-	-
FL-5215-19 - PKS-Additional 2 ton 4x4 crew cab dump truck	-	0.08	-	-	-
FL-5221-19 - PKS- Additional sand sifters	-	0.07	-	-	-
FL-5278-19 - PKS- Additional dual stream compactor refuse truck	-	0.13	-	-	-
FL-5319-19 - PKS-Replace Unit #1286 with a 2 ton Quad Cab 4x4 dump truck	-	0.09	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
FL-5363-19 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	0.05	-	-	-
FL-5397-19 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	0.07	-	-	-
FL-5413-19 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	0.07	-	-	-
FL-5409-19 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	-	0.06	-	-	-
FL-5453-19 - PKS- Additional narrow sidewalk tractor with plow/salter/blower/sweeper attachments	-	0.08	-	-	-
FL-5455-19 - PKS- Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5456-19 - PKS- Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5458-19 - PKS-Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5457-19 - PKS- Additional narrow sidewalk tractor with winter attachments	-	0.08	-	-	-
FL-5291-20 - Public Works - Roads - (3) Additional slide-in salters	-	-	0.02	-	-
FL-5351-20 - PKS-Replace Unit #1535 with 3/4 ton cargo van	-	-	0.06	-	-
FL-5367-20 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.07	-	-
FL-5390-20 - PKS-Replace Unit #1773 with 1 ton Dump truck	-	-	0.15	-	-
FL-5403-20 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.05	-	-
FL-5440-20 - PKS- Additional salt supply systems	-	-	0.03	-	-
FL-5502-20 - PW-RDS- Additional Air Regenerative Sweeper	-	-	0.29	-	-
FL-5507-20 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension	-	-	0.02	-	-
FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	-	-	-	0.19	-
FL-5405-21 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	-	-	-	0.05	-
FL-5416-21 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	-	-	-	0.06	-
FL-5552-21 - Replace #1801 3971ZK-VAN CARGO FORD	-	-	-	0.06	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
FL-5566-21 - Replace #1812 2517XE-PICKUP DODGE DAKOTA	-	-	-	0.05	-
FL-5567-21 - Replace #1813 2516XE-PICKUP DODGE DAKOTA	-	-	-	0.05	-
FL-5572-21 - Replace #1822 8538XJ-DUMP 2 TON	-	-	-	0.12	-
FL-5573-21 - Replace #1823 8539XJ-DUMP 2 TON	-	-	-	0.12	-
FL-5577-21 - Replace #1849 7739XS-PICKUP 4X4 COMPACT FORD	-	-	-	0.05	-
FL-5578-21 - Replace #1850 7735XS-PICKUP 4X4 COMPACT FORD	-	-	-	0.05	-
FL-5336-21 - PKS-Replace Unit #1212 with Utility Vehicle	-	-	-	0.02	-
FL-5393-21 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	-	-	-	0.05	-
FL-5395-22 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	-	-	-	0.05
FL-5398-22 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	-	-	-	-	0.05
FL-5414-22 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	-	-	-	-	0.05
FL-5583-22 - Replace #2047 CHIPPER 1390XP	-	-	-	-	0.05
FL-5584-22 - Replace #2048 CHIPPER 1890XP	-	-	-	-	0.06
FL-5585-22 - Replace #2019 MOWER WR 10' JACOBSEN	-	-	-	-	0.08
FL-5586-22 - Replace #2020 MOWER WR 16' JACOBSEN	-	-	-	-	0.15
FL-5587-22 - Replace #2021 MOWER WR 16' JACOBSEN	-	-	-	-	0.15
FL-5588-22 - Replace #2045 MOWER ZERO TURN KUBOTA	-	-	-	-	0.02
FL-5589-22 - Replace #2046 MOWER ZERO TURN KUBOTA	-	-	-	-	0.02
FL-5590-22 - Replace #2168 MOWER ZERO TURN KUBOTA	-	-	-	-	0.02
FL-5591-22 - Replace #2174 MOWER 16' WING JACOBSEN	-	-	-	-	0.15
FL-5592-22 - Replace #2192 MOWER 10FT WINGED JACOBSEN	-	-	-	-	0.08
FL-5593-22 - Replace #2195 MOWER 10FT WINGED JACOBSEN	-	-	-	-	0.08
FL-5174-22 - PKS-Replace Unit #1058 with landscape trailer	-	-	-	-	0.04

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Subtotal	3.22	1.43	0.68	0.85	1.04
Managed on behalf of Environmental Services					
FL-5596-18 - PW-WATER-New- 2 pickup trucks	0.11	-	-	-	-
FL-5526-19 - CCTV Truck	-	0.34	-	-	-
FL-5472-19 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	-	0.05	-	-	-
FL-5316-20 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.05	-	-
FL-5471-20 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	-	-	0.07	-	-
FL-5479-21 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	-	-	-	0.05	-
FL-5484-22 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	-	-	-	-	0.05
Subtotal	0.11	0.39	0.11	0.05	0.05
Total	4.38	1.82	1.06	1.00	1.14

Infrastructure Planning and Corporate Asset Management

Department Overview

The Infrastructure Planning and Corporate Asset Management department is responsible for the strategic planning and decision-making related to City-owned infrastructure. Specific activities include network-level planning through Master Plans, Secondary Plans, infrastructure life cycle planning through the Asset Management Plans, and liaising with external public agencies on major capital construction projects.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Capital Fund	-	1.2	0.9	0.7	0.6	0.6
Internal Recovery	-	0.3	0.3	0.3	0.3	0.3
Other	-	0.1	0.0	-	-	-
Total	-	1.6	1.2	1.0	0.9	0.9
Expenditures						
Labour	0.4	3.0	2.9	2.8	2.6	2.6
Other	0.0	0.1	0.1	0.1	0.1	0.1
Total	0.4	3.1	3.0	2.8	2.7	2.7
Net Operating Budget	0.4	1.5	1.8	1.8	1.8	1.8
Capital Plan	0.6	3.3	27.8	15.7	13.8	2.5

This budget includes preliminary allocations as a result of the corporate realignment. Final allocations will be determined and presented to Council in 2018. The reallocations are administrative in nature and will not affect the tax levy.

2017 Key Accomplishments

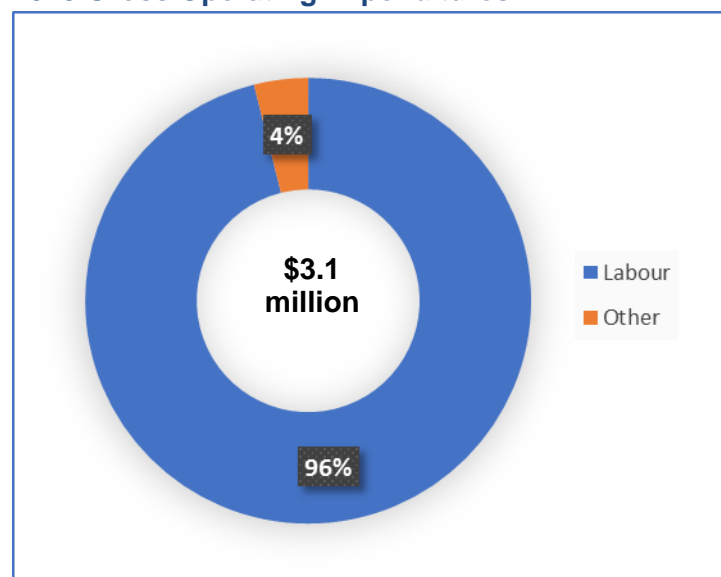
- On track to completing the Huntington Road Environmental Assessment in support of the West Vaughan Employment Area.
- On track to completing the North-Vaughan Transportation Master Plan in support of the new communities in Blocks 27 and 41.
- Continue to lead the City's review and coordinate the input on the Metrolinx Regional Express Rail program and the Regional Transportation Plan update.
- Initiated the City's Pedestrian & Cycling Master Plan update to provide alternative modes of travel around the City.
- Completed a wastewater collection system capacity analysis study for key intensification / redevelopment growth areas.
- Completed asset inventory of street trees and open space tree data, building condition assessments on all major buildings and associated Asset Management Plans

2018 Commitments

- Complete the Pedestrian & Cycling Master Plan update, the Concord GO Transportation study and complete the phase one of the necessary transportation assessment in support of the Weston/Hwy 7 Secondary Plan.
- Work with Metrolinx to plan, design and implement the new Kirby Go Station including the integration of the Kirby Road grade separation with the station environmental assessment.
- Complete the terms of reference and initiate the study for an interim water/wastewater servicing strategy in support of the new communities in Blocks 27 and 41.
- Lead and coordinate the City's Corporate Asset Management program and adoption of a Corporate Asset Management Policy to better inform decision making and prioritization around replacement of valuable City assets.
- Develop Asset Management Plans for roads, bridges, water, wastewater and stormwater assets.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Capital Fund	1.2	38.7%
Internal Recovery	0.3	9.7%
Other	0.1	3.2%
Taxation	1.5	48.4%
Total	3.1	100.0%

Budget Change: The increase in the 2018 operating budget is a result of a corporate reorganization that resulted in the transfer of Infrastructure Planning activities from the Planning and Growth Management portfolio to Public Works.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.4	1.5	1.8	1.8	1.8
Status Quo		1.0	0.3	0.0	0.0	0.0
Growth		-	-	-	-	-
New		0.1	0.0	0.0	0.0	0.0
Net Operating Budget	0.4	1.5	1.8	1.8	1.8	1.8

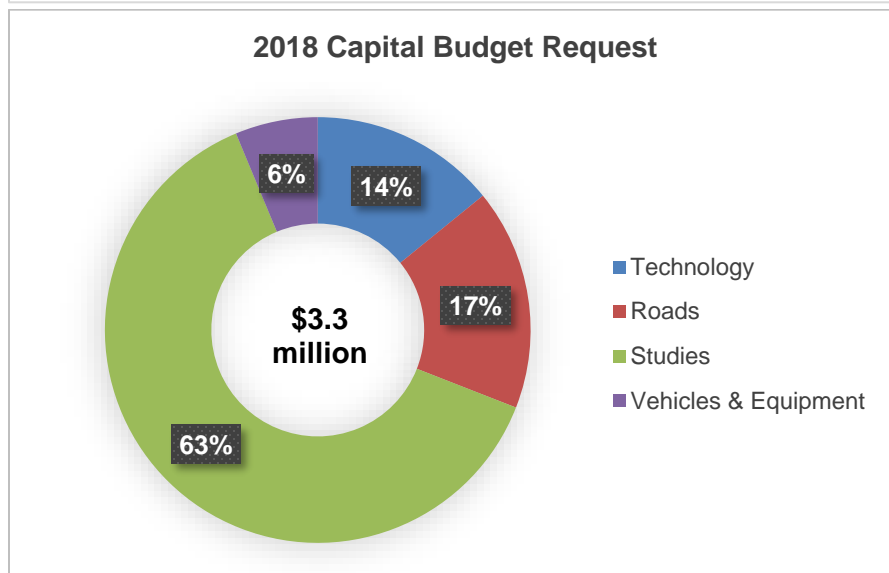
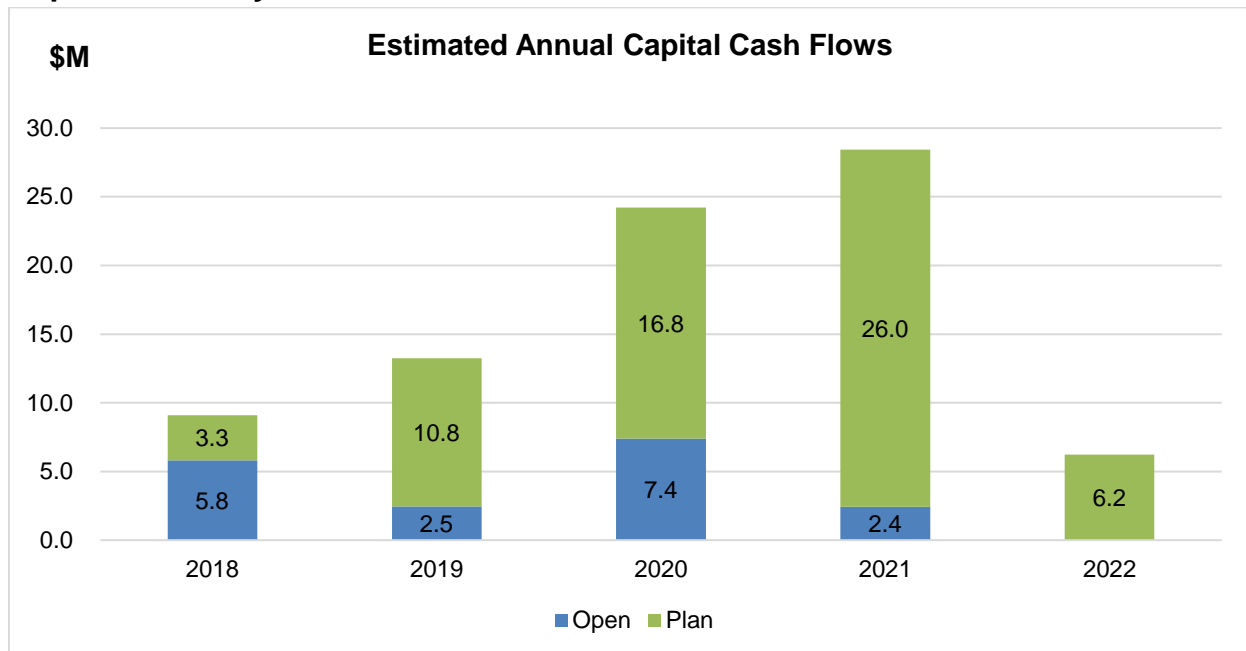
Full Time Equivalents (FTE's)*	4.4	21.0	19.3	18.17	18.0	18.0
--------------------------------	-----	------	------	-------	------	------

* 2017 does not include 0.6 FTEs that is funded by the water and wastewater rates and stormwater charge.

New Requests: Two additional resource requests have been proposed. A Transportation Project Manager to add capacity to the organization to respond to growth, in particular in dealing with impacts on the City's transportation infrastructure. A Project Manager for Asset Management has also been proposed to lead complex process and technology improvement initiatives. These initiatives have an enterprise scope and will enable the organization to make evidence-based decisions to manage the life cycle of its infrastructure.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
123-01-2018	Transportation Project Manager (3 Year Contract)	1.0	-	-	-	-	-
124-01-2018	Asset Management Project Manager	1.0	0.1	0.0	0.0	0.0	0.0
	Total	2.0	0.1	0.0	0.0	0.0	0.0

Capital Summary



The 2018 capital budget request includes \$3.3 million in capital projects that will be managed and reported on by the Infrastructure Planning and Corporate Asset Management department.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Attract investment and create jobs	-	0.4	0.1	0.1	-	-
Continue to develop transit, cycling and pedestrian options to get around the City	2.2	0.5	-	-	-	-
Facilitate the development of the VMC	0.1	-	-	-	-	-
Improve municipal road network	13.0	1.7	27.1	15.2	13.3	2.1
Invest, renew and manage infrastructure and assets	3.4	0.5	0.5	0.5	0.5	0.5
Update the Official Plan and supporting studies	1.9	0.3	0.2	0.0	-	-
Grand Total	20.7	3.3	27.8	15.7	13.8	2.5

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	2.8	27.3	15.2	13.3	2.1	60.8
Infrastructure Reserves	0.5	0.5	0.5	0.5	0.5	2.3
Grand Total	3.3	27.8	15.7	13.8	2.5	63.1

2018-2022 Capital Project List

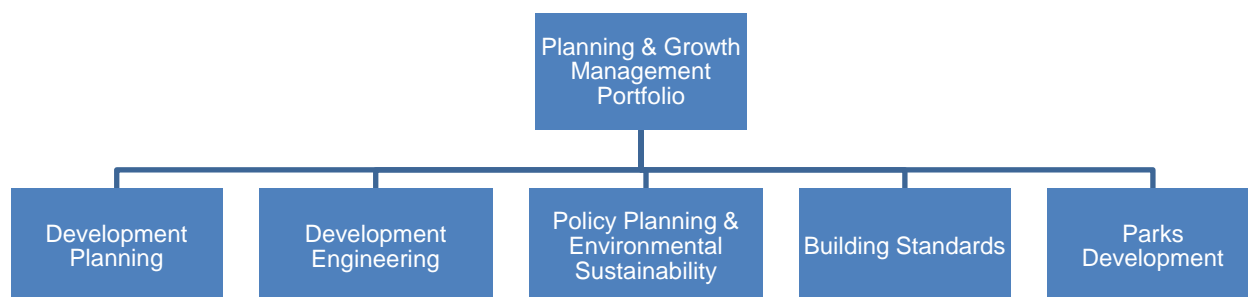
Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
DT-7097-14 Pedestrian and Cycle Strategy	0.04	-	-	-	-
DE-7104-15 TMP Education, Promotion, Outreach and Monitoring	0.01	-	-	-	-
DE-7156-15 New Community Areas Transportation Study (Block 27 and 41)	0.09	-	-	-	-
DE-7161-15 Street "A" - Highway 427 Crossing (Block 59)	-	-	2.50	-	-
DE-7169-16 Concord GO Comprehensive Transportation Study	0.11	-	-	-	-
DE-7181-17 Implementation of the Transportation Master Plan Update	0.15	0.03	-	-	-
DE-7182-17 Implementation of the Regional Express Rail	0.15	0.16	0.03	-	-
AM-2534-18 Corporate Asset Management Labour Recovery	0.46	0.46	0.46	0.46	0.46
DE-7113-18 Municipal Class EA OPA 637 - Highway 400 Interchange Connections	0.25	-	-	-	-
DE-7173-19 Teston Road Improvements, Pine Valley Dr to Kipling Ave, Detailed Design and Construction	0.52	1.00	1.00	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
DE-7188-18 Promenade Mall Secondary Plan Comprehensive Transportation Study	0.41	0.06	0.06	-	-
DE-7189-18 Highway 7 and Weston Rd Secondary Plan Comprehensive Transportation Study	0.88	0.06	0.06	-	-
DE-7190-18 OTM Book 18 Update Municipal Contribution	0.01	-	-	-	-
DE-7191-18 2018 Bike Rack Program	0.21	-	-	-	-
DE-7198-19 Hwy 27 & Major Mackenzie PD5 Watermain Link (Region)	-	0.52	-	-	-
DE-7206-19 Kirby Road Extension (Dufferin to Bathurst)	-	25.50	-	-	-
DE-7207-20 Kirby Road Rail Crossing west of Keele St (Metrolinx)	-	-	11.10	-	-
Subtotal	3.28	27.78	15.21	0.46	0.46
Managed by Other Departments:					
Managed by Infrastructure Delivery					
DE-7134-16 Huntington Road Construction- Langstaff Rd to Rutherford Rd	-	-	-	12.00	-
DE-7171-17 Huntington Road Construction, Major Mackenzie Dr to Nashville Rd Detailed Design	-	-	-	1.34	2.06
DE-7172-20 Creditstone Road Improvements Class EA	-	-	0.50	-	-
Subtotal	-	-	0.50	13.34	2.06
Total	3.28	27.78	15.71	13.80	2.52

Planning and Growth Management

Portfolio Overview

The Planning & Growth Management Portfolio, working with other departments and levels of government, provides timely support and advice to Council, citizens and stakeholders to achieve sustainable high-quality development, to manage growth, while protecting the public interest. This is accomplished through the input of the Portfolio's multiple service areas including Development Planning, Development Engineering, Policy Planning & Environmental Sustainability, Building Standards and Parks Development.



The following tables provide an overview of the Portfolio's net operating budget, inclusive of revenue and expenses. They also outline the various funding sources that help fund the Portfolio's activities. Finally, they provide a summary of how the Portfolio's capital program, both approved and proposed, contribute to City's strategic priorities.

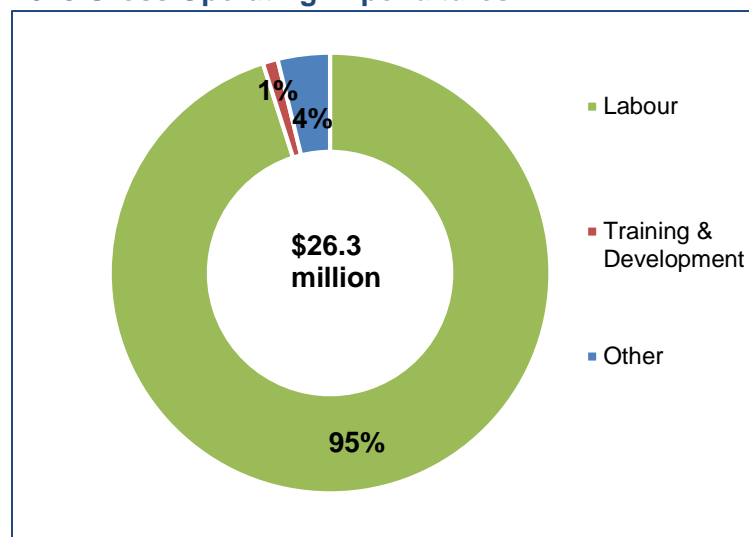
2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	16.3	19.9	20.4	21.0	21.3	21.5
Reserves	11.1	13.3	13.7	13.0	12.9	13.2
Capital Fund	1.5	1.4	1.2	1.2	1.2	1.3
Other	0.2	0.1	0.1	0.1	0.1	0.1
Total	29.0	34.8	35.5	35.3	35.5	36.0
Expenditures						
Labour	23.5	25.0	25.6	25.5	25.3	25.4
Development & Training	0.3	0.3	0.3	0.3	0.3	0.3
Other	1.0	1.0	0.6	0.6	0.6	0.6
Total	24.7	26.3	26.4	26.3	26.2	26.3
Net Operating Budget*	(4.3)	(8.5)	(9.1)	(9.0)	(9.3)	(9.7)
Capital Plan	29.9	42.2	42.3	40.9	32.2	28.2

* Note that the Net Operating Budget is in a net revenue position due to reserve transfers associated with growth related development services expenditures residing in other departments outside of the Portfolio.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	19.9	57.3%
Reserves	13.3	38.3%
Capital Fund	1.4	4.0%
Other	0.1	0.4%
Total	34.8	100.0%

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Attract investment and create jobs	1.9	-	4.1	-	-	-
Continue to advance a culture of excellence in governance	0.0	-	-	-	-	-
Continue to cultivate an environmentally sustainable city	0.2	0.1	-	0.0	0.0	-
Continue to develop transit, cycling and pedestrian options to get around the City	6.4	-	0.6	-	-	-
Continue to ensure the safety and well-being of citizens	0.2	-	-	-	-	-
Create and manage affordable housing options (secondary suites)	0.1	0.2	-	0.0	0.0	-
Facilitate the development of the VMC	25.2	7.3	20.2	17.9	17.4	10.9
Improve municipal road network	1.4	8.3	5.7	6.1	6.1	6.1
Invest, renew and manage infrastructure and assets	26.1	13.6	2.6	7.2	5.5	7.3
Meet Council tax rate targets (no greater than 3%)	0.0	-	-	-	-	-
Operational performance	-	0.1	-	-	-	-
Support and promote arts, culture, heritage and sports in the community	24.2	11.6	7.6	9.2	3.0	4.0
Support the development of the hospital	0.4	-	-	-	-	-
Update the Official Plan and supporting studies	4.9	1.0	1.5	0.4	0.2	-
Grand Total	91.0	42.2	42.3	40.9	32.2	28.2

Deputy City Manager, Planning and Growth Management

Department Overview

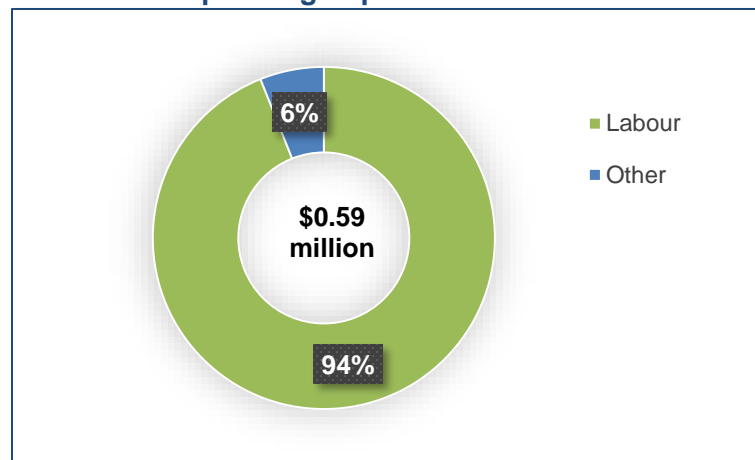
The Deputy City Manager – Planning & Growth Management oversees the Development Planning, Development Engineering, Policy Planning & Environmental Sustainability, Building Standards and Parks Development Departments.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	0.53	0.55	0.57	0.58	0.58	0.59
Other	0.04	0.04	0.04	0.04	0.04	0.04
Total	0.57	0.59	0.61	0.61	0.61	0.62
Net Operating Budget	0.57	0.59	0.61	0.61	0.61	0.62

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.59	100.0%
Total	0.59	100.0%

Budget Change: The change from 2017 to 2018 is mainly related to escalation costs within existing labour.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.57	0.59	0.61	0.61	0.61
Status Quo		0.02	0.02	0.00	0.00	0.01
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.57	0.59	0.61	0.61	0.61	0.62
Full Time Equivalents (FTE's)	3.0	3.0	3.0	3.0	3.0	3.0

Development Planning

Department Overview

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

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

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	5.6	8.5	8.7	9.0	9.3	9.5
Capital Fund	0.1	0.2	0.2	0.2	0.2	0.2
Total	5.7	8.7	8.9	9.2	9.5	9.6
Expenditures						
Labour	4.3	5.1	5.3	5.3	5.4	5.4
Other	0.2	0.3	0.2	0.2	0.2	0.3
Total	4.5	5.4	5.5	5.6	5.6	5.7
Net Operating Budget	(1.3)	(3.3)	(3.4)	(3.6)	(3.9)	(4.0)
Capital Plan	0.53	0.49	7.56	1.51	-	-

2017 Key Accomplishments

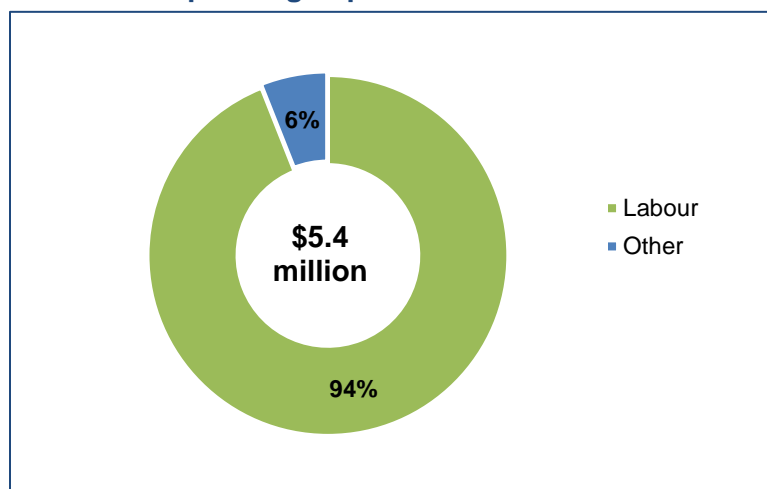
- Completed City of Vaughan Development Services Fee Structure Review: Phase 2 Planning Application Fees that will implement full cost recovery for the review of development applications with no reliance on the tax base.
- Completed the site plan reviews required to facilitate the opening of major transit infrastructure such as the Spadina Subway extension, Bus Rapid Transit (BRT) stations and the Vaughan Metropolitan Centre (VMC) Transit Terminal.
- Finalized approvals for major development projects including the Mackenzie Vaughan Hospital and several VMC related projects such as the KPMG Office Tower, SmartREIT mixed use Office/YMCA building, and Expo City towers.
- Processed 176% more development applications (324) in 2017 compared to 2015 levels (184)

2018 Commitments

- Provide leadership and oversight of the VMC Program.
- Initiate a pilot project in the VMC regarding development applications in order to improve process timelines and enhance new platforms for data sharing with internal and external stakeholders.
- Support design and construction of enhanced streetscapes for Islington Avenue, Centre Street, VMC and Woodbridge Heritage District.
- Partner with Policy Planning and Environmental Sustainability Department to continue co-ordinating and resolving VOP 2010 appeals to the OMB, including related development applications.
- Support implementation of Phase 1 of the Vaughan Healthcare Precinct.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	8.5	97.7%
Capital Fund	0.2	2.3%
Total	8.7	100.0%

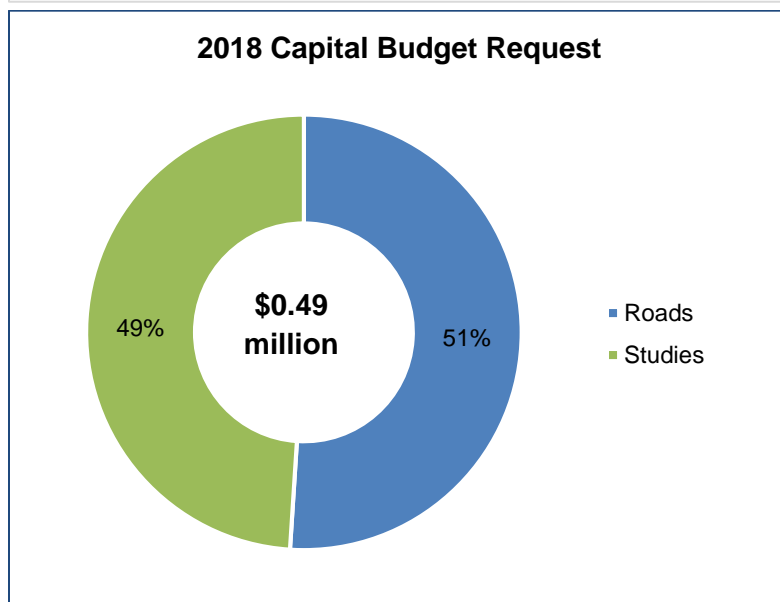
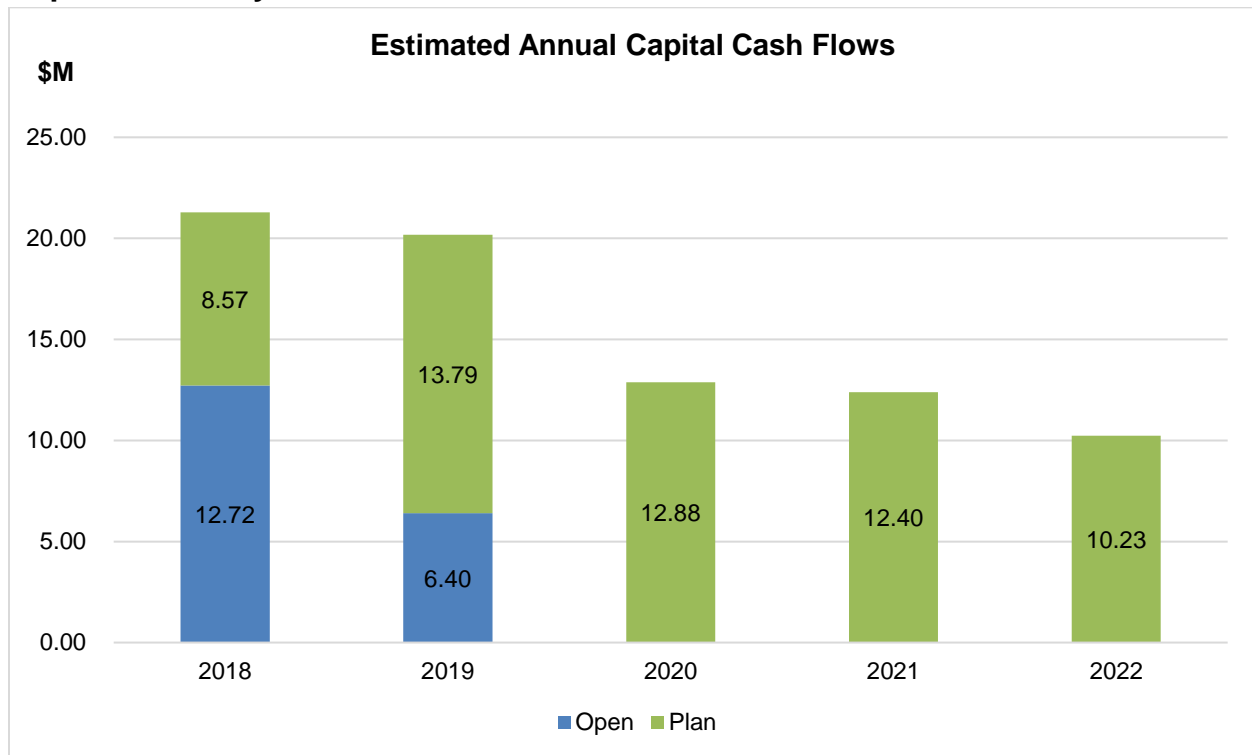
Budget Change: The change in the net operating budget from 2017 to 2018 is mainly attributed to an increase in development planning fees that resulted from the Development Services Fee Structure Review completed in 2017. The fees budgeted in 2018 will ensure the City recovers the full cost of development planning application reviews and assists in eliminating tax base subsidy.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		(1.3)	(3.3)	(3.4)	(3.6)	(3.8)
Status Quo		(2.1)	(0.1)	(0.2)	(0.2)	(0.1)
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	(1.3)	(3.3)	(3.4)	(3.6)	(3.9)	(4.0)
Full Time Equivalents (FTE's)	36.7	42.0	42.0	42.0	42.0	42.0

New Requests: Six additional resource requests have been submitted for 2018. All ARRs respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures. All positions will be fully funded from user fees.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
180-01-2018	Planning Technician	2.0	-	-	-	-	-
180-02-2018	GIS Technician	1.0	-	-	-	-	-
180-03-2018	Urban Designer/Technical Landscape Architect	1.0	-	-	-	-	-
180-05-2018	Senior Manager Development Planning (VMC)	1.0	-	-	-	-	-
180-04-2018	Conversion of Administrative Position	0.3	-	-	-	-	-
	Total	5.3	-	-	-	-	-

Capital Summary



All capital projects will be managed by Development Planning department.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Attract investment and create jobs	1.87	-	4.12	-	-	-
Continue to advance a culture of excellence in governance	0.02	-	-	-	-	-
Continue to ensure the safety and well-being of citizens	0.05	-	-	-	-	-
Facilitate the development of the VMC	1.59	0.49	3.45	1.51	-	-
Invest, renew and manage infrastructure and assets	0.29	-	-	-	-	-
Support the development of the hospital	0.38	-	-	-	-	-
Update the Official Plan and supporting studies	0.42	-	-	-	-	-
Grand Total	4.63	0.49	7.56	1.51	-	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	0.35	5.53	1.51	-	-	7.39
Debenture	-	1.71	-	-	-	1.71
Capital from Taxation	0.01	0.32	-	-	-	0.32
Other	0.14	-	-	-	-	0.14
Grand Total	0.49	7.56	1.51	-	-	9.56

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
DP-9555-17 VMC - Consultation Services	0.10	0.10	-	-	-
DP-9552-18 VMC Signage and Wayfinding Strategy	0.25	-	-	-	-
DP-9564-18 Edgeley Pond Feature	0.14	-	-	-	-
DP-9548-19 Carville District Centre	-	2.51	-	-	-
DP-9549-19 Steeles West Secondary Plan Area	-	1.03	-	-	-
DP-9561-19 VMC Demonstration Plans/ Pilot Projects	-	0.16	-	-	-
DP-9562-19 Design and construction of enhanced streetscapes in intensification area - NW Quadrant, Vaughan Metropolitan Centre	-	1.97	-	-	-
DP-9563-19 Design and construction of enhanced streetscapes in intensification area - NE Quadrant, Vaughan Metropolitan Centre	-	0.58	-	-	-
DP-9565-19 City-Wide Intensification Standards and Guidelines	-	0.57	-	-	-
DP-9566-19 Design and construction of enhanced streetscapes in intensification area - SE Quadrant, Vaughan Metropolitan Centre	-	0.64	-	-	-

DP-9567-20 Design and construction of enhanced streetscapes in intensification area - SW Quadrant, Vaughan Metropolitan Centre	-	-	1.51	-	-
Total	0.49	7.56	1.51	-	-

Development Engineering

Department Overview

The Development Engineering Department completes the timely engineering review and approval of development applications, and conducts construction inspections of new municipal services for all greenfield and intensification land development projects throughout the City.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Engineering Reserve	7.2	8.7	8.5	8.5	8.6	8.6
User Fees	0.3	0.5	0.5	0.5	0.5	0.5
Capital Fund	0.4	-	-	-	-	-
Other	0.1	0.0	0.0	0.0	0.0	0.0
Total	8.1	9.3	9.1	9.1	9.2	9.2
Expenditures						
Labour	6.3	5.0	5.1	5.2	5.2	5.3
Other	0.3	0.3	0.2	0.2	0.2	0.2
Total	6.6	5.3	5.3	5.4	5.4	5.4
Net Operating Budget*	(1.5)	(4.0)	(3.8)	(3.7)	(3.8)	(3.8)
Capital Plan	18.18	24.85	22.08	22.47	23.48	16.93

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

This budget includes preliminary allocations as a result of the corporate realignment. Final allocations will be determined and presented to Council in 2018. The reallocations are administrative in nature and will not affect the tax levy.

2017 Key Accomplishments

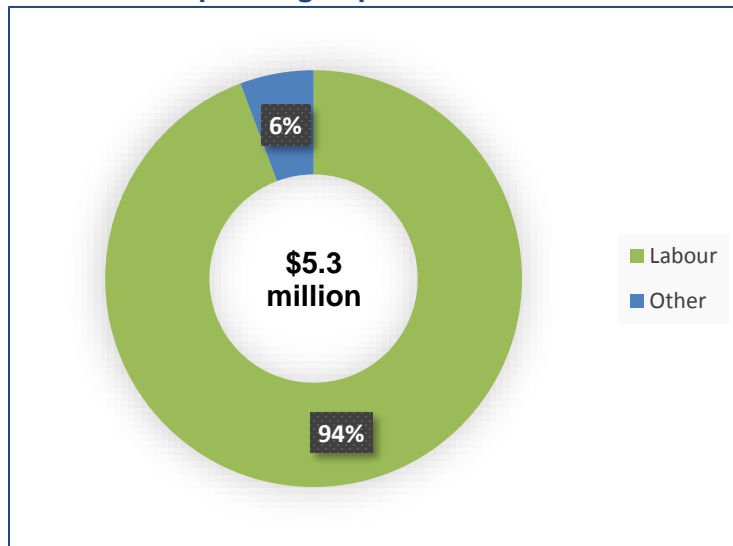
- Coordinated the completion of the Millway Avenue reconstruction for opening day of the Toronto-York Spadina Subway Extension.
- Initiated the detailed design of the Edgeley Stormwater Management Pond and Park project.
- On track to complete the Black Creek Environmental Assessment and the VMC Parking Strategy.
- Completed the VMC Utility Master Plan.
- Completed the update of the City's Design Criteria and Standards related to new municipal infrastructure.

2018 Commitments

- Complete the detailed design of the Edgeley Stormwater Management Pond and Park project to facilitate the start of construction in spring 2018.
- Participate in the development of guidelines to complete streets and intensification developments.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Engineering Reserve	8.7	94.1%
User Fees	0.5	5.4%
Other	0.0	0.5%
Total	9.3	100.0%

Budget Change: The decrease in the 2018 operating budget is a result of a corporate reorganization that resulted in the transfer of Infrastructure Planning activities from the Planning and Growth Management portfolio to the Public Works Portfolio.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		(1.5)	(4.0)	(3.8)	(3.7)	(3.8)
Status Quo		(2.4)	0.2	0.1	(0.1)	0.0
Growth		0.0	-	-	-	-
New		(0.1)	-	-	-	-
Net Operating Budget*	(1.5)	(4.0)	(3.8)	(3.7)	(3.8)	(3.8)

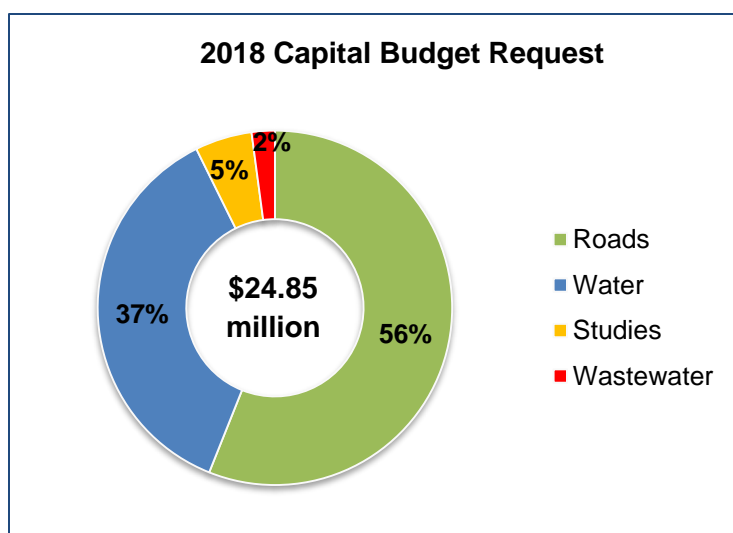
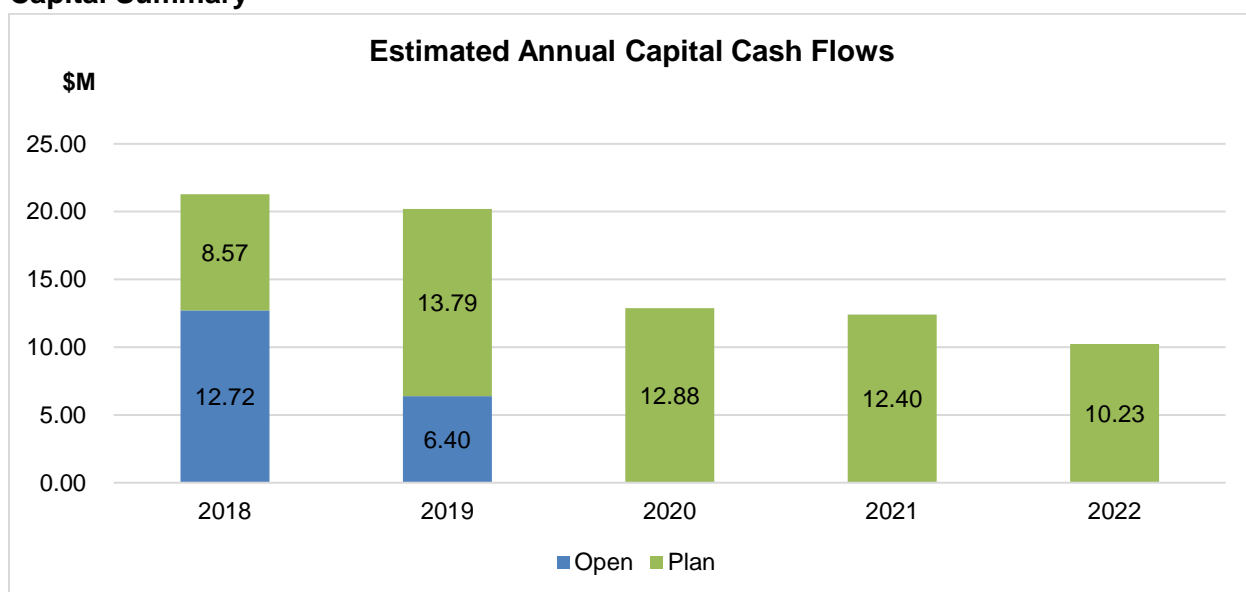
Full Time Equivalents (FTE's)	51.6	40.7	40.7	40.7	40.7	40.7
-------------------------------	------	------	------	------	------	------

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

New Requests: There are four additional resource requests for 2018, each with no impact to the tax base as the positions are funded from the development engineering reserve. All ARRs respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
130-01-2018	Manager, Development Engineering	1.0	-	-	-	-	-
130-02-2018	Development Engineering Coordinator	2.0	-	-	-	-	-
130-03-2018	Sustainable Transportation Coordinator	1.0	-	-	-	-	-
Total		4.0	-	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$24.81 million in capital projects that will be managed and reported on by the Development Engineering department. \$0.04 million is managed by Fleet Management Services on behalf of Development Engineering department for the procurement of a new vehicle.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Continue to develop transit, cycling and pedestrian options to get around the City	4.59	-	0.59	-	-	-
Facilitate the development of the VMC	22.83	6.84	15.81	16.41	17.43	10.88
Improve municipal road network	1.42	8.31	5.68	6.05	6.05	6.05
Invest, renew and manage infrastructure and assets	15.97	9.66	-	-	-	-
Meet Council tax rate target (no greater than 3%)	0.03	-	-	-	-	-
Operational performance	-	0.05	-	-	-	-
Grand Total	44.83	24.85	22.08	22.47	23.48	16.93

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Citywide Development Charges	24.76	20.09	20.48	21.44	14.95	101.71
Infrastructure Reserves	0.09	-	-	-	-	0.09
Debenture Financing	-	1.93	1.93	1.93	1.93	7.72
Capital from Taxation	-	0.05	0.05	0.11	0.05	0.28
Grand Total	24.85	22.08	22.47	23.48	16.93	109.80

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
1231-0-04 Major Mackenzie PD 6 West Watermain	0.06	-	-	-	-
1489-0-03 Teston Rd. - Cityview to Weston PD7 W/M	0.52	-	-	-	-
1589-0-06 Rutherford Rd PD 6 E. Watermain	1.58	-	-	-	-
DE-7114-16 Portage Parkway - Applewood to Jane/ Detailed Design and Construction	2.00	4.70	4.70	-	-
DE-7123-15 Kleinburg - Nashville PD6 Major Mackenzie Watermain	2.02	-	-	-	-
DE-7138-15 Block 55 PD-KN Watermain Servicing	5.43	-	-	-	-
DE-7146-15 VMC Maplecrete Road Watermain Crossing at Highway 7	-	0.17	-	-	-
DE-7174-18 Applemill Road Extension, Millway To Jane Street – Collective Roads Oversizing	1.41	-	-	-	-
DE-7176-17 Black Creek Channel Renewal Design and Construction	-	10.88	10.88	10.88	10.88
DE-7178-17 Kirby Road Intersection Improvements (Blk 55 External Works)	0.23	-	-	-	-
DE-7186-18 VMC - VMC Collector Roads Functional Design Study	1.08	0.06	0.06	-	-

DE-7192-18 VMC NE Quad - Portage Parkway Extension	3.50	-	-	-	-
DE-7193-20 VMC NW Quad - Applewood (Portage to Hwy 7) & Applemill (Applewood to Edgeley) Extension	-	-	0.77	6.03	-
DE-7197-18 VMC - Hydrogeological Desktop Review & Borehole Analysis	0.15	-	-	-	-
DE-7199-18 Langstaff Sidewalk, Huntington to Hwy 27 (Squire Ridge)	0.17	-	-	-	-
DE-7200-18 Marc Santi/District Ave & Dufferin Intersection Works (Block 11)	0.05	-	-	-	-
DE-7201-18 Pine Valley Drive Sidewalk South of Major Mack (Capo Di Monte)	0.02	-	-	-	-
DE-7202-18 Mobile Device	0.05	-	-	-	-
DE-7205-21 VMC NE Quad - Edgeley Pond Bridge	-	-	-	0.52	-
DE-7208-18 Stegmans Mill Sidewalk & Intersection Improvements	1.92	-	-	-	-
DE-7209-19 PD7 Teston Rd Watermain Extension (Block 40/47)	-	3.10	-	-	-
DE-7210-19 Block 55 Valley Road Crossings	-	2.28	-	-	-
DE-7214-20 Pine Valley North Pedestrian-Utility Bridge (Blk 40/47)	-	-	6.05	6.05	6.05
DT-7045-11 Block 11 Valley Road Crossings	4.50	-	-	-	-
DT-7085-13 Parking Management Strategy Study	0.10	-	-	-	-
DT-7089-13 Stevenson Avenue Construction	-	0.23	-	-	-
DT-7135-14 Coldspring Road and Stevenson Avenue Construction	-	0.07	-	-	-
Sub-total	24.81	21.49	22.47	23.48	16.93
Managed By Other Departments:					
Managed by Infrastructure Delivery Department:					
DE-7124-16 Block 61 CP Railway Pedestrian Crossing	-	0.59	-	-	-
Managed by Fleet Management Services Department:					
FL-5204-18 ENG DEV TRANSP- Replace Unit #1365 with Quad Cab pickup	0.04	-	-	-	-
Total	24.85	22.08	22.47	23.48	16.93

Policy Planning & Environmental Sustainability

Department Overview

Policy Planning and Environmental Sustainability fosters a city with strong social cohesion, guides the creation and supports the development of quality, sustainable and complete communities. This is achieved by providing Council with the land use policy planning framework through stewardship of the Official Plan, engaging in land use planning studies, initiatives and projects, integrating sustainability into operational and regulatory functions, providing Council with Planning Act based policy tools, collaborating with partners to promote a "Sustainability First" approach to achieve shared goals and facilitating and promoting citizen and stakeholder input into the planning process.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Grant	0.1	0.1	0.1	0.1	0.0	0.0
Capital Fund	0.6	0.7	0.6	0.5	0.3	0.3
Total	0.7	0.8	0.7	0.6	0.3	0.3
Expenditures						
Labour	2.4	2.5	2.5	2.5	2.4	2.4
Other	0.1	0.1	0.1	0.1	0.1	0.1
Total	2.5	2.6	2.6	2.6	2.5	2.5
Net Operating Budget	1.8	1.9	1.9	1.9	1.9	1.9
Capital Plan	0.37	0.91	-	0.52	0.26	-

2017 Key Accomplishments

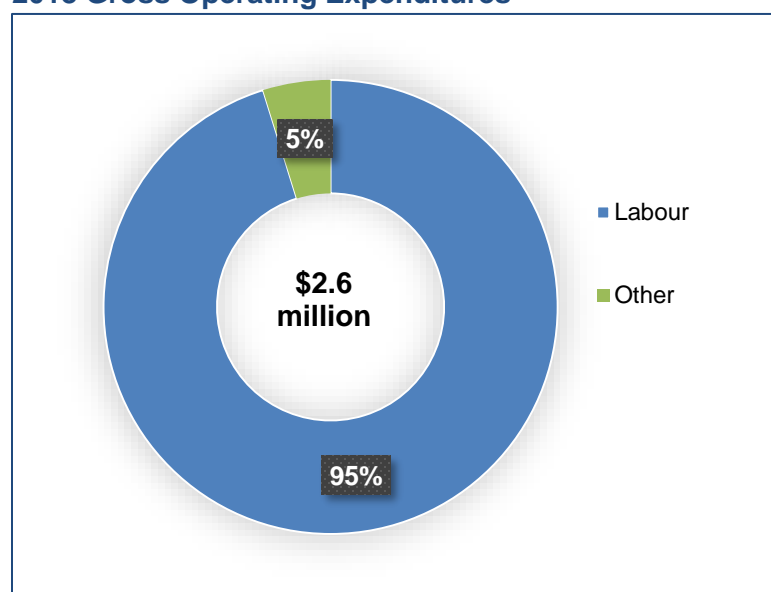
- Advanced complex policy studies, including Community Area Policy Review for Low-Rise Residential Areas, the associated Urban Design Guidelines and Official Plan Amendment; the Concord GO Mobility Hub Study and completed the City-wide Secondary Suites Study with resulting Official Plan Amendment and Zoning By-law.
- Advanced New Community Area Secondary Plans for Blocks 27 and 41, including commencement of the Kirby GO Hub Study.
- Demonstrated energy savings in City facilities and return on investment of energy retrofit projects and continued work toward advancing the integration of the award-winning Sustainability Performance Metrics checklist in the development review process.
- Advanced Council directed studies including the Dufferin Street and Centre Street Intersection Study and the Kipling Avenue and Highway 7 study to Committee of the Whole Public Hearing.

2018 Commitments

- Continue to advance key growth-related studies to facilitate development throughout the City, including: the Concord Go Mobility Hub Study, Dufferin Street and Centre Street Intersection Study, Kirby GO Station Sub-Study / Block 27/41 Secondary Plans, Employment Areas Block Plans, Weston and 7 Secondary Plan, Promenade Mall Secondary Plan, Kipling and 7 Study and Jane Street Corridor Study.
- Initiate the Municipal Comprehensive Review, update to the Growth Management Strategy and complete the Urban Schools initiative.
- Initiate and continue policy work on Places of Worship, Conservation Authority Role, Performance Metrics and Analytics, Active Transportation and Complete Streets, Greening Policies, Public Spaces, Community Hubs, Community Planning Permit System, Affordable Housing Strategy, and required guidance documents.
- Initiate Green Standard Study and complete the Green Directions Vaughan review and initiate implementation of the revised sustainability actions.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Grant	0.1	3.1%
Capital Fund	0.7	25.7%
Taxation	1.9	71.2%
Total	2.6	100.0%

Budget Change: The 2018 change is mainly attributed to labour cost escalation of the current complement.

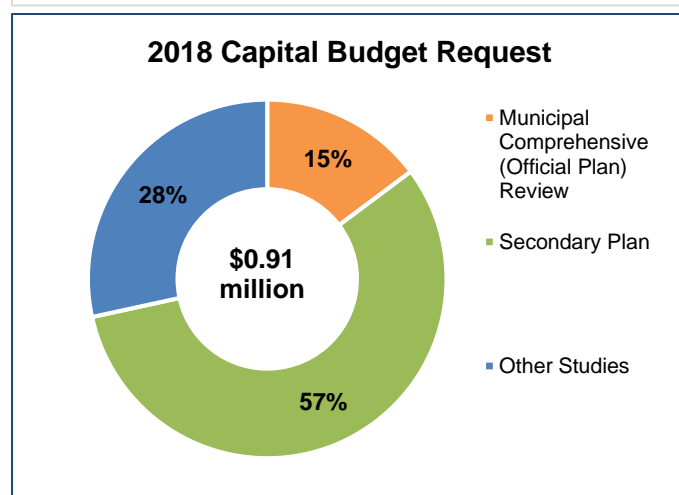
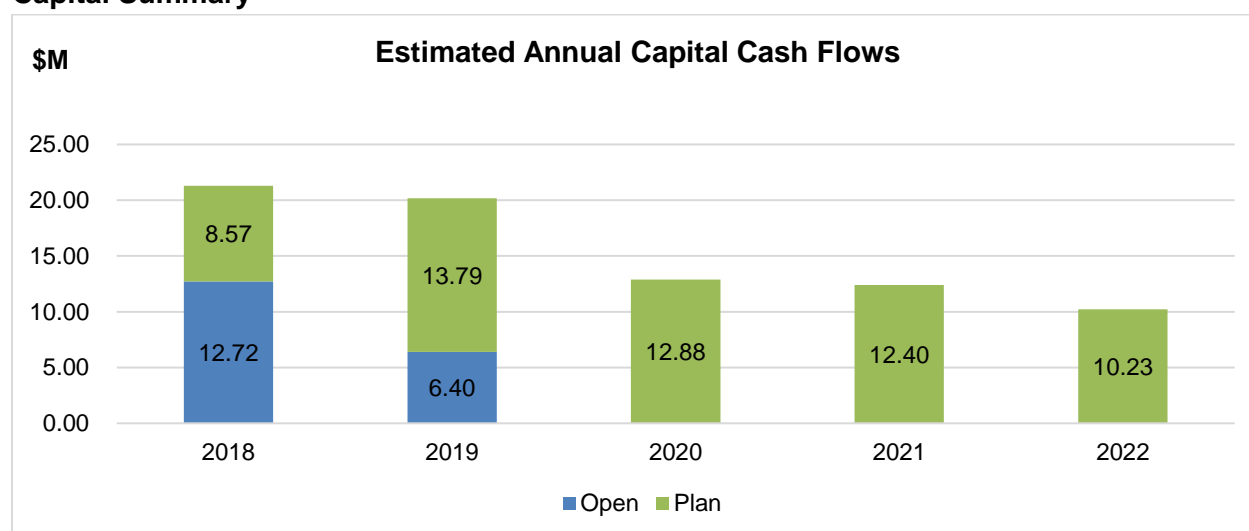
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		1.8	1.9	1.9	1.9	1.9
Status Quo		0.1	0.0	0.0	0.0	0.0
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	1.8	1.9	1.9	1.9	1.9	1.9
Full Time Equivalents (FTE's)	16.7	18.7	18.7	18.7	18.7	18.7

New Requests: Four additional resource requests have been submitted for 2018. All ARR's respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures. The positions are fully funded from capital projects.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
185-01-2018	Manager of Long Range Planning (conversion of PM MCR)	1.0*	-	-	-	-	-
185-02-2018	Senior Planner (conversion of PM Concord GO)	1.0*	-	-	-	-	-
185-04-2018	Senior Planner – Long Term Policy	1.0	-	-	-	-	-
185-03-2018	Planner – Short Range Policy	1.0	-	-	-	-	-
Total		4.0	-	-	-	-	-

* Conversion of existing contract position

Capital Summary



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

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Continue to cultivate an environmentally sustainable city	0.17	0.11	-	0.03	0.01	-
Continue to develop transit, cycling and pedestrian options to get around the City	0.77	-	-	-	-	-
Create and manage affordable housing options (secondary suites)	0.11	0.16	-	0.03	0.01	-
Support and promote arts, culture, heritage and sports in the community	0.10	0.01	-	0.03	0.01	-
Update the Official Plan and supporting studies	2.56	0.63	-	0.43	0.21	-
Grand Total	3.70	0.91	-	0.52	0.26	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Citywide Development Charges	0.82	-	0.46	0.23	-	1.51
Capital from Taxation	0.09	-	0.05	0.03	-	0.17
Grand Total	0.91	-	0.52	0.26	-	1.68

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
PL-9550-16 Municipal Comprehensive Review	0.13		-	0.52	0.26
PL -9570-18 Promenade Mall Secondary Plan	0.52		-	-	-
PL-9571-18 Urban Schools Citywide	0.15		-	-	-
PL-9572-18 - Greening Standards Study	0.10		-	-	-
Total	0.91		-	0.52	0.26

Building Standards

Department Overview

The Building Standards Department ensures the safe and lawful use of lands and buildings through administration of the Building Code Act (BCA), enforcement of the Ontario Building Code (OBC) regulations, Zoning By-law (ZBL) requirements, as well as applicable law. The Department enforces OBC regulations including health and life safety standards, building permit by-law requirements, and zoning regulations. The Department provides input and comments on development applications including zoning and site plan applications. The Chief Building Official (CBO) represents the City at the Building Code Commission (BCC), and liaises with the Ministry of Municipal Affairs (MMA) and Ministry of Housing (MAH).

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Reserves	3.2	3.9	4.4	3.5	3.4	3.7
User Fees and Service Charges	10.3	10.8	11.2	11.5	11.5	11.5
Total	13.5	14.7	15.5	15.0	14.9	15.2
Expenditures						
Labour	8.3	9.5	9.7	9.5	9.3	9.3
Professional Fees	0.1	0.1	0.1	0.1	0.1	0.1
Other	0.4	0.3	0.3	0.3	0.3	0.3
Total	8.8	9.9	10.1	9.9	9.7	9.7
Net Operating Budget	(4.7)	(4.7)	(5.4)	(5.2)	(5.2)	(5.5)
Capital Plan	0.23	0.58	1.54	-	-	-

2017 Key Accomplishments

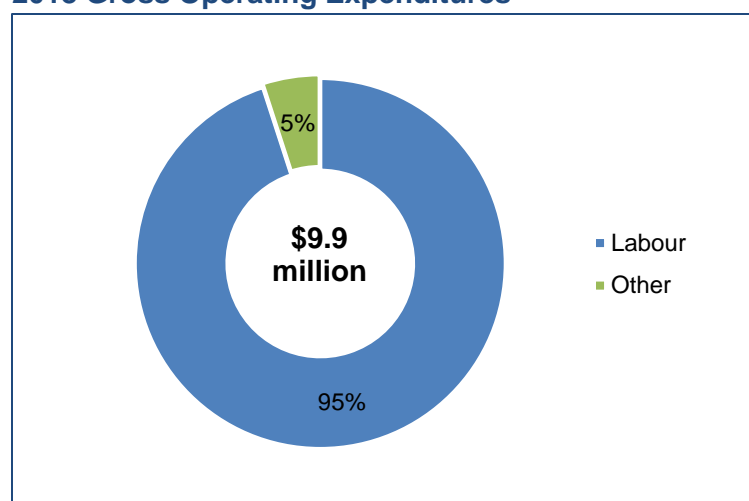
- Received Council approval for the implementation strategy of the new Secondary Suites regulations. The By-law was enacted in September 2017.
- Facilitated timely approvals to obtain permits for the Mackenzie Vaughan Hospital (MVH) by establishing a specialist team of building officials dedicated to the project.
- Advanced the comprehensive review of the new Zoning By-law including the selection of an external consultant through an 'RFP' bid process towards creation of a Zoning By-law that is modern and reflective of the policies of Vaughan's Official Plan and other applicable laws.
- Improved customer service delivery by leveraging technology, modernization of the telephone queuing system to streamline customer enquiries and provide faster responses to the public, in addition to re-alignment of staffing resources.

2018 Commitments

- Complete a financially sustainable 'Fees for Service Model' for the Building Standards Department through a comprehensive review of Building Permit Fees activity based costing exercise.
- Develop a draft new Comprehensive Zoning By-law in consultation with the industry and the public.
- Continue to support priority projects such as Mackenzie Vaughan Hospital and developments in the Vaughan Metropolitan Centre (VMC) by delivering quality and timely service in the form of building permit issuance and field inspections.
- Leverage technology to further improve services including the full implementation of mobile technology for building inspectors such as: Mobile technologies for field staff, Fleet Upgrade and Expansion and AMANDA integration and expansion.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees and Service Charges	10.8	73.8%
Reserves	3.9	26.2%
Total	14.7	100.0%

Budget Change: There is no net operating budget change from 2017 to 2018 as an increase in labour costs is automatically offset by an increase in building permit revenues.

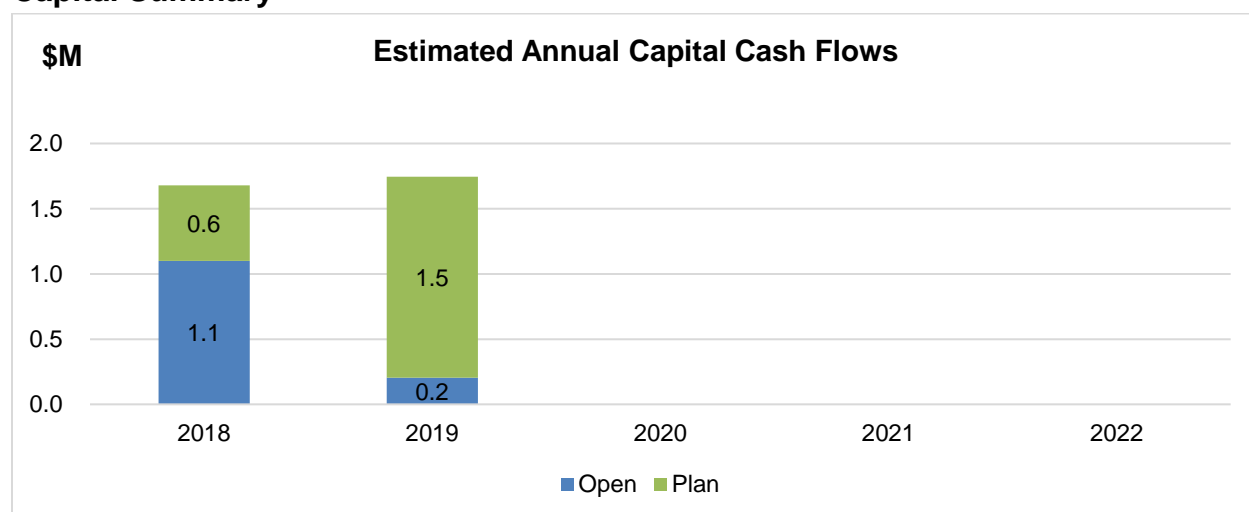
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		(4.7)	(4.7)	(5.4)	(5.2)	(5.2)
Status Quo		-	(0.7)	0.3	0.0	(0.3)
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	(4.7)	(4.7)	(5.4)	(5.2)	(5.2)	(5.5)
Full Time Equivalents (FTE's)	77.0	81.0	81.0	81.0	81.0	81.0

New Requests: Four additional resource requests have been submitted for 2018. All ARR's are required to comply with legislated requirements for turnaround times of building permit review and issuance. They also respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures. All ARR's will be fully funded by Building permit fees, as per Legislation.

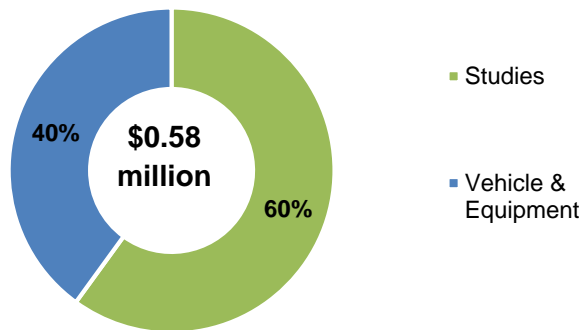
Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
110-01-2018	Project Manager, Business Transformation (OBC/Zoning and e-Permits)	1.0	-	-	-	-	-
110-02-2018	Supervisor, Business Service	1.0	-	-	-	-	-
110-03-2018	Building Engineer	1.0	-	-	-	-	-
110-04-2018	Supervisor, Zoning Certificates	1.0	-	-	-	-	-
Total		4.0	-	-	-	-	-

Note: Additional ARR's are to be requested as part of the 2019 and 2020 budget cycle, fully offset by Building Standards permit fees.

Capital Summary



2018 Capital Budget Request



The 2018 capital budget request includes \$0.35 million in capital projects that will be managed and reported on by the Building Standards department. \$0.23 million is managed by Fleet Management Services on behalf of Building Standards department for the procurement of a new vehicles.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	0.78	0.23	-	-	-	-
Update the Official Plan and supporting studies	1.91	0.35	1.54	-	-	-
Grand Total	2.69	0.58	1.54	-	-	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Citywide Development Charges	0.09	0.42	-	-	-	0.51
Infrastructure Reserves	0.30	0.32	-	-	-	0.62
Capital from Taxation	0.18	0.80	-	-	-	0.98
Grand Total	0.58	1.54	-	-	-	2.11

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
BS-1006-15 Zoning Bylaw Review	0.35	1.54	-	-	-
Managed by other Department:					
Managed by Fleet Management Services					
BS-1007-18 Vehicles for Inspections	0.23	-	-	-	-
Total	0.58	1.54	-	-	-

Parks Development

Department Overview

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, 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.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Reserves	0.7	0.8	0.9	0.9	0.9	0.9
Capital Fund	0.3	0.5	0.4	0.4	0.4	0.4
Total	1.0	1.3	1.3	1.3	1.3	1.3
Expenditures						
Labour	1.7	2.1	2.2	2.3	2.3	2.3
Other	0.1	0.2	0.1	0.1	0.1	0.1
Total	1.8	2.3	2.3	2.3	2.4	2.4
Net Operating Budget	0.8	1.1	1.0	1.0	1.0	1.0
Capital Plan	10.44	15.43	11.09	16.78	8.44	11.31

2017 Key Accomplishments

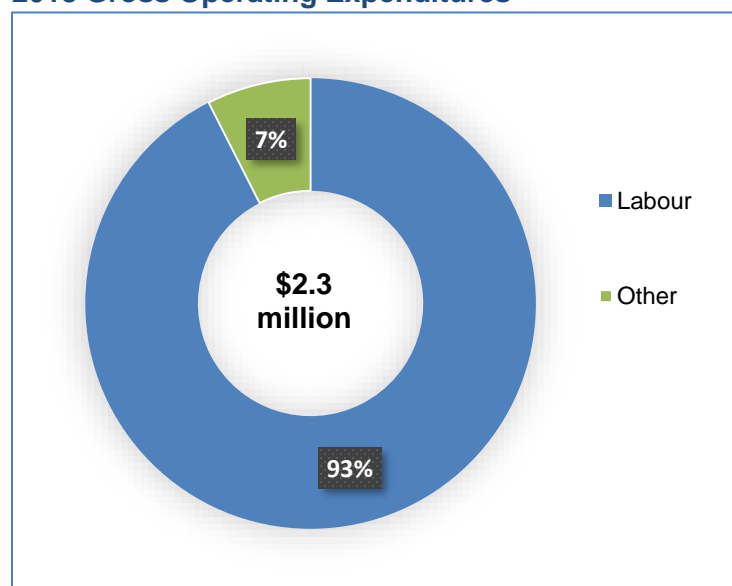
- Park redevelopment projects completed or underway have included: North Thornhill Community Centre (playground shade structures), Oakbank Pond (boardwalk replacement), Maxey Park (playground expansion), Chancellor District Park (playground replacement), Matthew Park (shade structure), Torii Park (redevelopment) , Vaughan Grove Sports Park (soccer field lighting), Kilaran Park (playground safety surfacing), Marita Payne Park (pedestrian bridge replacement and slope erosion repairs), Bindertwine Park (soccer field fencing), Agostino Park (soccer field and parking expansion) and tennis court reconstruction at Velmar Downs Park, Bathurst Estates Park and Vaughan Crest Park.
- New park and trail development projects completed or underway have included: North Maple Regional Park Phase 1 construction, Block 61 Secord Park construction, Block 40 Chatfield District Park design, Bartley Smith Greenway signage and trail construction.
- VMC related parks development activities have included: key parkland acquisitions, Edgeley Pond and Park design, and Transit Square & TTC Plaza development.
- Parks and Open Space planning activities have included: review of North Maple Regional Park Phase 2 partnership opportunities and technical studies, creation of the Vaughan Super Trail concept, advancement of the Urban Park and Public Indoor Recreation Space elements of the Vaughan Mills Centre Secondary Plan, initiation of the Parks Redevelopment Strategy and Active Together Master Plan 2018 update, program planning for Block 11 Community Centre, Library and District Park and community consultation and park planning for Block 27/Block 41 Secondary Plans.

2018 Commitments

- Planned park redevelopment projects include: Marco Park, Vaughan Grove Sports Park artificial turf replacement, playground replacement and surfacing, tennis court reconstruction, basketball court improvements, pedestrian bridge replacements and erosion control projects at various locations throughout the City.
- Planned new park development projects include: North Maple Regional Park Phase 1 completion and ribbon cutting, Block 40 Chatfield District Park construction, Block 51 Public Square construction (Woodbridge Crossing), Block 18 District Park design, Block 11 Neighbourhood Park Phase 1 construction, Block 61W East's Corners Park construction, Block 61E Woodgate Pines Park construction, Block 19 Neighbourhood Park construction (Maple-Go), Block 59 Sports Field construction, and Block 55 Neighbourhood Parks.
- Park and Open Space planning activities include: North Maple Regional Park Phase 2 planning, VMC Central Park design and development agreement, VMC Parks Development Plan and Implementation Strategy, Vaughan Super Trail implementation, MacMillan Farm community consultation and park master plan and Block 11 Community Centre, Library and District Park planning and design.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Capital Fund	0.5	19.3%
Reserves	0.8	35.3%
Taxation	1.1	45.4%
Total	2.3	100.0%

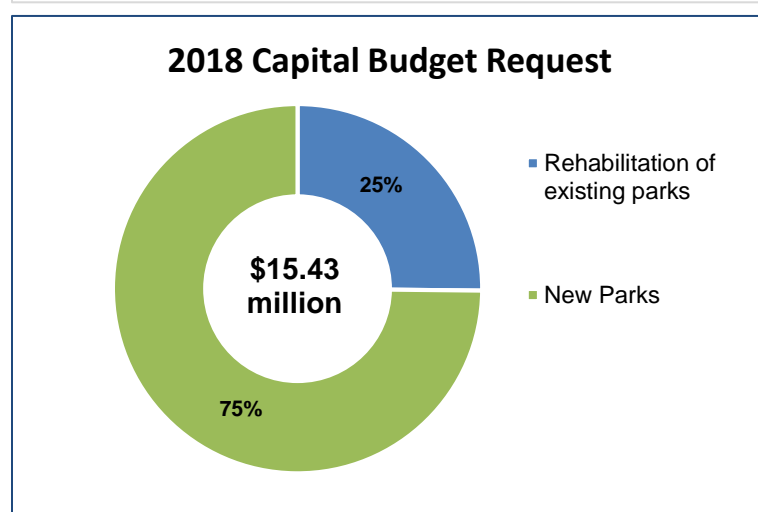
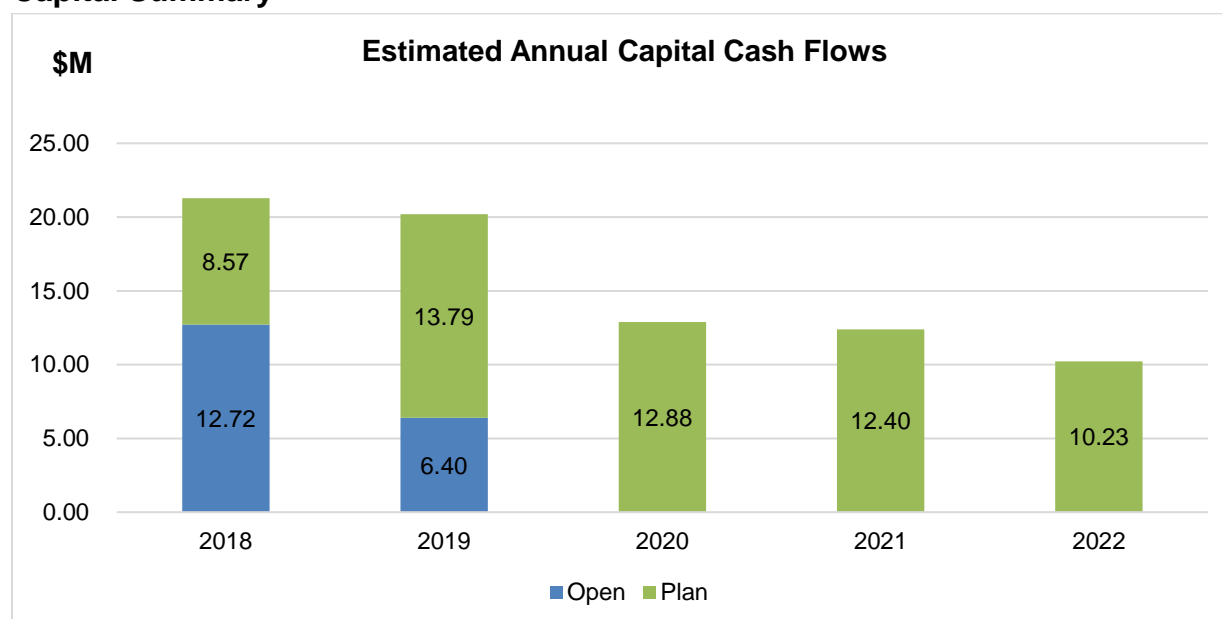
Budget Change: The 2018 change is mainly attributed to labour cost escalation of the current complement and to the addition of new positions that are offset from revenue sources from outside of the department.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.8	1.1	1.0	1.0	1.0
Status Quo		0.1	0.0	0.0	0.0	0.0
Growth		0.2	(0.1)	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.8	1.1	1.0	1.0	1.0	1.0
Full Time Equivalents (FTE's)	15.7	19.7	19.7	19.7	19.7	19.7

New Requests: Four ARR's have been submitted for 2018 to address increases in growth related projects and asset replacements to keep pace with population growth and aging infrastructure. The Parks and Open Space Planners are proposed to be funded from development planning fees and the remaining 2 ARR's are proposed to be funded from capital projects.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
686-01-2018	Landscape Technician	1.0	-	-	-	-	-
686-02-2018	Parks and Open Space Planner	2.0	-	-	-	-	-
686-03-2018	Landscape Architect/Trails Coordinator	1.0	-	-	-	-	-
Total		4.0	-	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$15.36 million in capital projects that will be managed and reported on by the Parks Development department. \$0.08 million is managed by Facility Maintenance Services on behalf of Parks Development.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Continue to develop transit, cycling and pedestrian options to get around the City	1.03	-	-	-	-	-
Continue to ensure the safety and well-being of citizens	0.18	-	-	-	-	-
Facilitate the development of the VMC	0.81	-	0.95	-	-	-
Invest, renew and manage infrastructure and assets	9.02	3.83	2.58	7.58	5.49	7.31
Support and promote arts, culture, heritage and sports in the community	24.09	11.60	7.56	9.20	2.96	4.00
Grand Total	35.13	15.43	11.09	16.78	8.44	11.31

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Citywide Development Charges	9.99	7.66	8.28	2.26	3.60	31.79
Infrastructure Reserves	1.96	1.79	6.64	4.55	6.24	21.17
Capital from Taxation	1.11	0.94	1.00	0.25	0.40	3.69
Gas Tax	1.88	0.70	0.86	1.30	1.07	5.81
Other	0.50	-	-	0.09	-	0.59
Grand Total	15.43	11.09	16.78	8.44	11.31	63.05

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
PK-6365-17 Block 40 Chatfield District Park	1.90	-	-	-	-
PK-6595-18 North Maple Regional Park Phase 1B	4.00	-	-	-	-
PK-6548-18 Block 55 Neighbourhood Park Development (N1/P4/P5)	2.43	-	-	-	-
PK-6589-18 Vaughan Grove Sports Park Artificial Turf Replacement	1.34	-	-	-	-
PK-6524-18 Block 59 Neighbourhood Park Sports Field Development	1.29	-	-	-	-
PK-6566-18 Playground Replacement Program - Various Locations	0.90	-	-	-	-
PK-6456-18 Block 61W Neighbourhood Park Development (61W-N4)	0.50	0.31	-	-	-
PK-6287-18 Block 18 District Park Design (UV2-D1)	0.57	5.18	-	-	-
PK-6599-18 Block 37 Park Improvements	0.50	-	-	-	-
PK-6596-18 Playground Surfacing Replacement-Variou Locations	0.49	-	-	-	-
PK-6503-18 Tennis Court Reconstruction - Various Locations	0.45	-	-	-	-
PK-6597-18 Park Pathway Repair and Replacement - Various Locations	0.40	-	-	-	-
PK-6598-18 Keffer Marsh Pedestrian Bridge Replacement	0.18	-	-	-	-
PK-6528-18 MacMillan Farm Master Plan	0.10	-	-	-	-
PK-6575-18 Block 61W Secord Park Development Phase 2 (61W-N1)	0.31	-	-	-	-
PK-6310-19 Block 47 Neighbourhood Park Development (UV1-N29)	-	1.18	-	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
PK-6537-19 Block 23 VMC Edgeley Pond and Park Development Phase 1 (VMC23-2)	-	0.71	-	-	-
PK-6556-19 Block 22 VMC Liberty Cosmos Public Square Development (VMC22-11)	-	0.25	-	-	-
PK-6600-19 Block 50 Urban Square Development (Steeles/Kipling)	-	0.39	-	-	-
PK-6547-19 Block 61W Greenway Development Phase 2 (61W-G8B)	-	0.51	-	-	-
PK-6423-19 Glen Shields Park Redevelopment (Design)	-	0.20	1.40	-	-
PK-6588-19 Playground Replacement Program - Various Locations	-	0.80	-	-	-
PK-6572-19 Playground Surfacing Replacement-Variou Locations	-	0.49	-	-	-
PK-6573-19 Tennis Court Reconstruction - Various Locations	-	0.30	-	-	-
PK-6601-19 Park Pathway Repair and Replacement - Various Locations	-	0.40	-	-	-
PK-6602-19 Vaughan Super Trail Development	-	0.30	-	-	-
PK-6417-19 Maple Nature Reserve Master Plan Update	-	0.09	-	-	-
PK-6605-20 Playground Surfacing Replacement-Variou Locations	-	-	0.24	-	-
PK-6606-20 Park Pathway Repair and Replacement - Various Locations	-	-	0.40	-	-
PK-6631-20 Sports Field Improvement - Various Locations	-	-	0.15	-	-
PK-6416-20 Memorial Hill Cultural Landscape Revitalization Study	-	-	0.08	-	-
PK-6590-20 Tennis Court Reconstruction - Various Locations	-	-	1.07	-	-
PK-6579-20 Basketball Court Improvements - Various Locations	-	-	0.50	-	-
PK-6583-20 Dufferin District Park Playground Redevelopment	-	-	0.70	-	-
PK-6373-20 Vaughan Super Trail Development	-	-	0.46	-	-
PK-6563-20 Basketball Court Improvements - Various Locations	-	-	0.14	-	-
PK-6630-20 Sports Field Improvement - Various Locations	-	-	0.15	-	-

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
PK-6414-20 Block 40 Public Square Development (UV1-S1)	-	-	0.63	-	-
PK-6593-20 Block 61W Neighbourhood Park Development (61W-N5)	-	-	0.82	-	-
PK-6565-20 Block 40 Municipal Park Development (UV1-N31)	-	-	0.61	-	-
PK-6603-20 Block 18 Neighbourhood Park Development (CC18-S5)	-	-	0.43	-	-
PK-6567-20 Block 31 Neighbourhood Park Development (VMSP-N2)	-	-	0.83	-	-
PK-6308-20 Block 40 Neighbourhood Park Development (UV1-N25)	-	-	0.73	-	-
PK-6627-20 Block 44 Neighbourhood Park Development (KA-P4)	-	-	0.20	-	-
PK-6498-20 Block 59 District Park Construction (WVEA59-D1)-Phase 1	-	-	4.95	-	-
PK-6604-20 Parks Redevelopment Program (Design)	-	-	0.40	-	-
PK-6580-20 Playground Replacement Program - Various Locations	-	-	1.30	-	-
PK-6614-21 Sports Field Improvement - Various Locations	-	-	-	0.15	-
PK-6611-21 Playground Surfacing Replacement-Variou Locations	-	-	-	0.47	-
PK-6610-21 Parks Redevelopment Program (Design)	-	-	-	0.40	-
PK-6613-21 Park Pathway Repair and Replacement - Various Locations	-	-	-	0.40	-
PK-6615-21 Pedestrian Bridge Replacement Program	-	-	-	0.30	-
PK-6554-21 Block 55 Neighbourhood Park Development (P3)	-	-	-	0.20	-
PK-6607-21 2023 Active Together Master Plan Update	-	-	-	0.15	-
PK-6457-21 Block 47 Neighbourhood Park Development (UV1-N30)	-	-	-	0.70	-
PK-6450-21 Block 1 Neighbourhood Park Development (YS1-N2)	-	-	-	0.85	-
PK-6402-21 Block 61 Public Square Development (61W-S7)	-	-	-	0.20	-

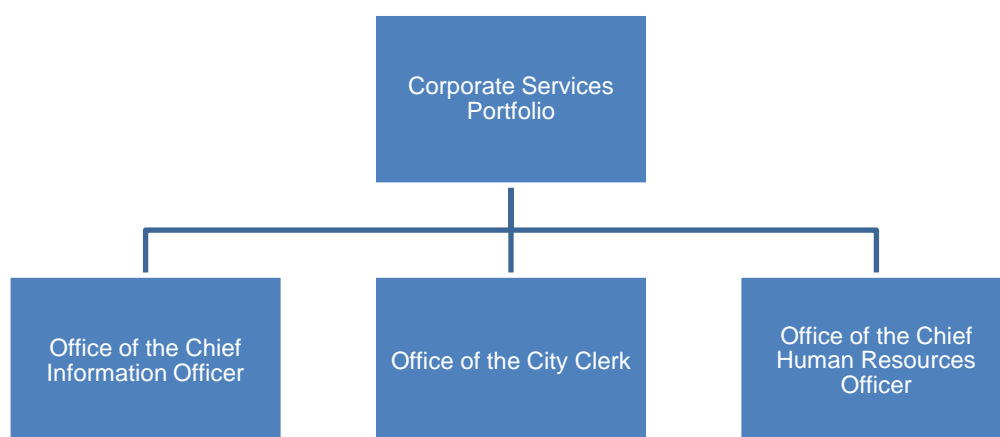
Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
PK-6608-21 Block 11 MacMillian Farm (Construction) Phase 1	-	-	-	0.40	-
PK-6609-21 Parks Redevelopment Program (Construction)	-	-	-	1.50	-
PK-6459-21 Playground Replacement Program - Various Locations	-	-	-	1.20	-
PK-6612-21 Tennis Court Reconstruction - Various Locations	-	-	-	0.60	-
PK-6466-21 Basketball Court Improvements - Various Locations	-	-	-	0.23	-
PK-6406-21 Vaughan Super Trail Development	-	-	-	0.60	-
PK-6616-21 2023 Parks Redevelopment Strategy Update	-	-	-	0.09	-
PK-6624-22 Basketball Court Improvements - Various Locations	-	-	-	-	0.25
PK-6617-22 Block 61W Public Square Development (61W-S9)	-	-	-	-	0.14
PK-6618-22 Block 18 Neighbourhood Park Development (CC18-N4)	-	-	-	-	0.72
PK-6462-22 Playground Replacement Program - Various Locations	-	-	-	-	1.10
PK-6629-22 Pedestrian Bridge Replacement Program	-	-	-	-	0.30
PK-6553-22 Block 22 VMC Black Creek Renewal and Park Development (VMC22-P3/VMC22-P4)	-	-	-	-	2.20
PK-6620-22 Parks Redevelopment Program (Construction)	-	-	-	-	2.00
PK-6591-22 Tennis Court Reconstruction - Various Locations	-	-	-	-	1.77
PK-6451-22 Block 1 Neighbourhood Park Development (YS1-P1)	-	-	-	-	0.18
PK-6448-22 Block 51 Kipling Avenue Area Neighbourhood Park Development (KA-P3)	-	-	-	-	0.20
PK-6619-22 Block 61E Neighbourhood Park Development (61E-N3)	-	-	-	-	0.56
PK-6621-22 Parks Redevelopment Program (Design)	-	-	-	-	0.40
PK-6622-22 Playground Surfacing Replacement-Variou Locations	-	-	-	-	0.58

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
PK-6623-22 Park Pathway Repair and Replacement - Various Locations	-	-	-	-	0.40
PK-6625-22 Sports Field Improvement - Various Locations	-	-	-	-	0.15
PK-6422-22 Vaughan Super Trail Development	-	-	-	-	0.37
Subtotal	15.36	11.11	16.19	8.44	11.31
Managed by Other Department:					
Managed by Facility Maintenance Services					
BF-8606-18 Parks - Washroom Renovations & Upgrades	0.08	-	-	-	-
BF-8608-20 Parks - Downham Green Park - replace and upgrade existing lighting	-	-	0.14	-	-
BF-8563-20 Glen Shields Park	-	-	0.10	-	-
BF-8548-20 Riviera Park - Replacing of existing lighting	-	-	0.08	-	-
BF-8546-20 Arnold House, Scout House	-	-	0.08	-	-
BF-8566-20 Woodbridge Highlands Parks - Replace and Upgrade existing lighting			0.20		
Subtotal	0.08	-	0.61	-	-
Total	15.43	11.09	16.78	8.44	11.31

Corporate Services

Portfolio Overview

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



2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	1.0	1.5	2.2	2.9	3.9	3.8
Other	0.0	0.3	0.3	0.3	0.3	0.3
Total	1.1	1.8	2.5	3.2	4.2	4.1
Expenditures						
Labour	16.0	16.3	16.9	17.1	17.1	17.2
Postage	0.7	0.7	0.7	0.7	0.7	0.7
Professional Fees	0.9	0.8	0.8	0.8	0.8	0.8
Service Contracts	2.6	3.0	3.0	3.0	3.0	3.0
Other	7.9	7.8	8.2	8.9	9.9	9.9
Total	28.1	28.6	29.6	30.5	31.6	31.6
Net Operating Budget	27.0	26.8	27.2	27.3	27.4	27.4
Capital Plan	1.7	2.3	2.8	2.5	2.5	2.0

Deputy City Manager, Corporate Services

Department Overview

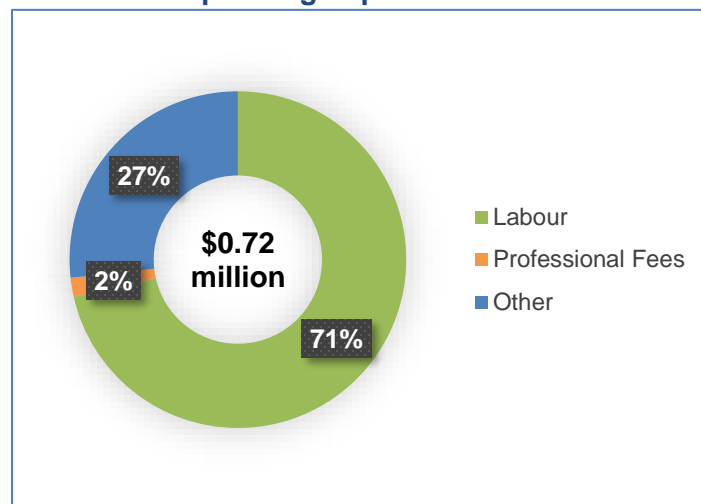
The Deputy City Manager, Corporate Services oversees The Office of the Chief Information Officer, The Office of the City Clerk, and The Office of the Chief Human Resources Officer.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	-	0.51	0.54	0.57	0.57	0.57
Professional Fees	-	0.01	0.01	0.01	0.01	0.01
Other	-	0.21	0.04	0.04	0.04	0.04
Total	-	0.72	0.59	0.62	0.62	0.62
Net Operating Budget	-	0.72	0.59	0.62	0.62	0.62
Capital Plan	-	-	-	-	-	-

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.72	100.0%
Total	0.72	100.0%

Budget Change: The Deputy City Manager position was approved at the end of 2017 and has been incorporated into the 2018 budget as a Status Quo pressure that has been funded through efficiencies found elsewhere in the corporation, while the remainder of the Office has been proposed as increases in the 2018 budget as growth pressures.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget	-	0.7	0.7	0.6	0.6	0.6
Status Quo	-	-	(0.1)	-	-	-
Growth	-	-	-	-	-	-
New	-	-	-	-	-	-
Net Operating Budget	-	0.7	0.6	0.6	0.6	0.6
Full Time Equivalents (FTE's)	-	3.0	3.0	3.0	3.0	3.0

New Requests: One additional resource request has been submitted to set up the Deputy City Manager's office inclusive of a Project Manager of Special Projects Manager, Executive Assistant and non-labour budget for the office. Non-labour expenditures include accounts such as training and conferences, office supplies, furniture and equipment and memberships. The additional resource request is growth related, however efficiencies found elsewhere in the organization have funded the proposal, therefore growth assessment revenue is not required to offset the addition of these costs.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
031-01-2018	DCM Corporate Services Office Setup	2.0	-	-	-	-	-
	Total	2.0	-	-	-	-	-

Office of the Chief Human Resources Officer

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. The Office's purpose is to inspire and partner with the corporation's leaders and staff to enable and support people through innovative HR strategies so that the wellness of the organization is enhanced.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	2.8	2.8	2.9	2.9	2.9	2.9
Labour – Crossing Guards	1.0	-	-	-	-	-
Professional Fees	0.4	0.4	0.4	0.4	0.4	0.4
Other	0.2	0.2	0.2	0.2	0.2	0.2
Total	4.5	3.5	3.5	3.5	3.6	3.6
Net Operating Budget	4.5	3.5	3.5	3.5	3.6	3.6
Capital Plan	-	0.1	-	-	-	-

2017 Key Accomplishments

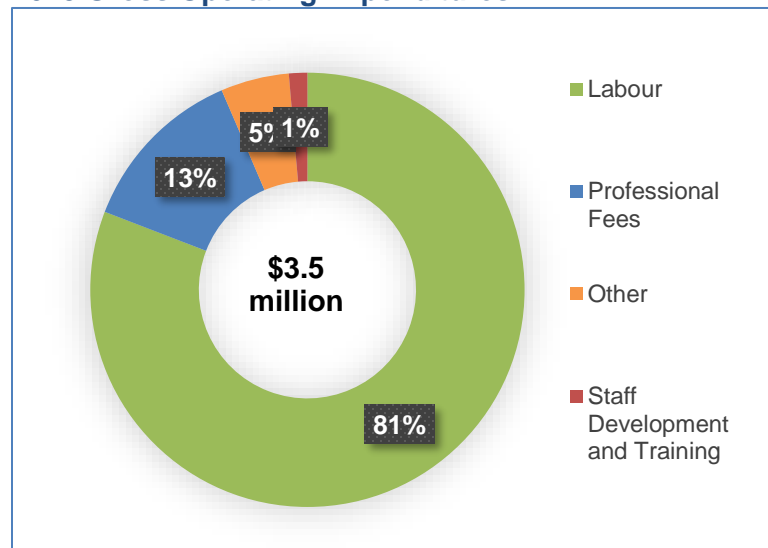
- Successfully negotiated a number of collective agreements throughout the year ensuring continuous service delivery and sustainable financial management.
- Began implementation of the Talent Management System including performance management and learning management to support effective service delivery and employee engagement.
- Completed a facility audit with respect to workplace accessibility. Received Municipal Accessibility Innovation Award for a progressive approach to addressing accessibility for residents and businesses.

2018 Commitments

- Support corporate wide additional resource requests for recruitment, selection, and onboarding in a timely manner to assist in building organizational capacity to address growth.
- Undertake process improvements regarding the job description and job evaluation process and continue with corporate-wide implementation of the Talent Management System in order to support staff engagement.
- Develop and begin implementation of a workplace wellness strategy, workplace diversity strategy and begin development of a new Disability Management system.
- Continue implementation of the leadership development program (Masters Program) and implement a new Recognition (We Are Vaughan) program.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	3.5	100.0%
Total	3.5	100.0%

Budget Change: The Office's 2018 operating budget has decreased due to a reallocation of Crossing Guard labour and benefits to Transportation Services, Parks & Forestry Operations department.

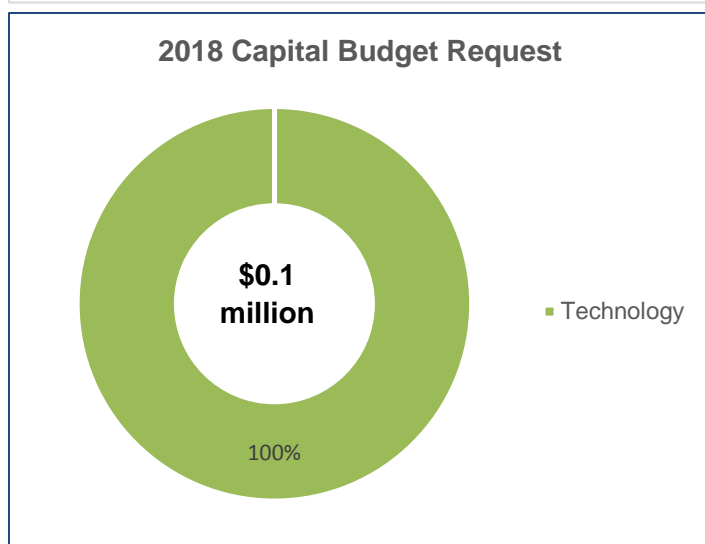
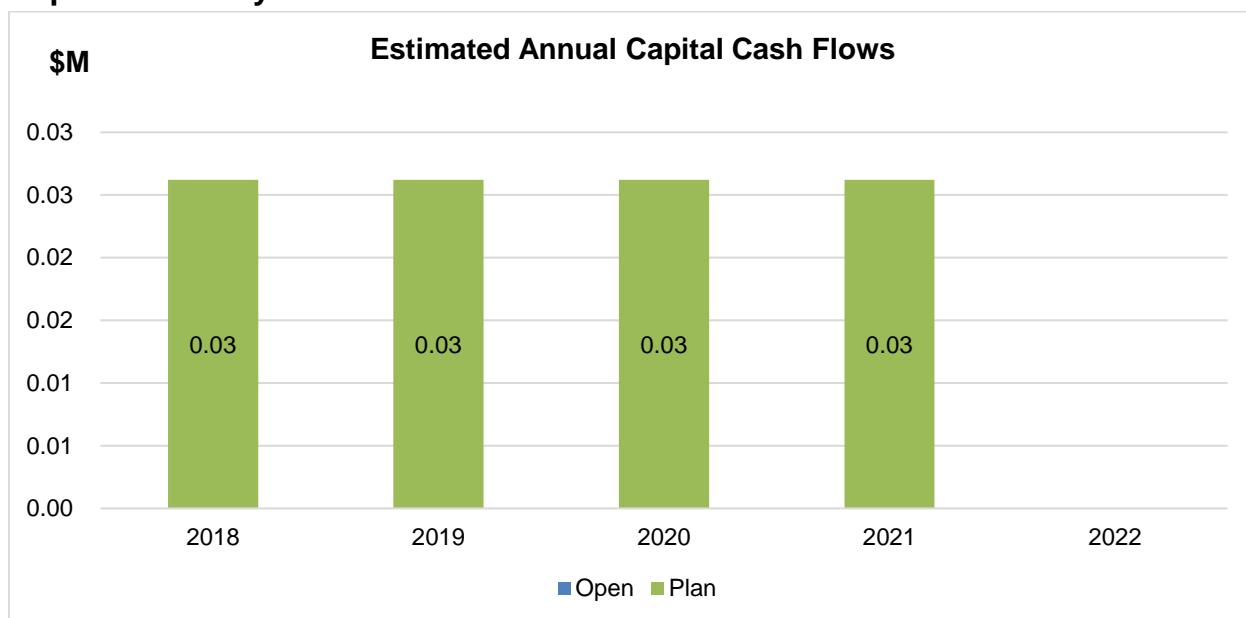
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		4.5	3.5	3.5	3.5	3.6
Status Quo		(1.1)	0.0	0.0	0.0	0.0
Growth		0.1	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	4.5	3.5	3.5	3.5	3.6	3.6
Full Time Equivalents (FTE's)*	20.0	20.0	20.0	20.0	20.0	20.0

* The above FTE count excludes Crossing Guards

New Requests: One new position has been proposed for the Office to provide the organization with services in case management, training, consultation, and advice, to enhance the City's ability to support injured and ill staff and enable more efficient attendance and disability management and faster return to work.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
090-01-2018	Human Resources Absence and Disability Coordinator	1.0	0.13	-	-	-	-
Total		1.0	0.13	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$0.1 million in capital projects that will be managed and reported on by the Office of the Chief Human Resources Officer.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Enhance civic pride through a consistent city-wide approach to citizen engagement	-	0.10	-	-	-	-
Staff Engagement	0.01	-	-	-	-	-
Grand Total	0.01	0.10	-	-	-	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Capital from Taxation	0.10	-	-	-	-	0.10
Grand Total	0.10	-	-	-	-	0.10

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
HR-9543-17 AODA Website Documents Compliance	0.10	-	-	-	-
Total	0.10	-	-	-	-

Office of the City Clerk

Office Overview

The Office of the City Clerk is one of the primary points of contact for Vaughan's citizens and businesses, and is also an information and service focal point for Members of Council and City Staff. The Office of the City Clerk supports the legislative process for Council and its associated committees and delivers more than 25 services in support of open, accessible and accountable government.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	1.0	1.5	2.1	2.8	3.9	3.8
Total	1.0	1.5	2.1	2.8	3.9	3.8
Expenditures						
Insurance	6.1	5.4	5.9	6.6	7.5	7.5
Labour - Office of the City Clerk	3.9	4.0	4.1	4.2	4.2	4.2
Labour - Council Administration	1.4	1.4	1.5	1.5	1.5	1.5
Corporate Postage	0.6	0.7	0.7	0.7	0.7	0.7
Other	0.5	0.7	0.7	0.7	0.7	0.7
Council Corporate	0.1	0.1	0.1	0.1	0.1	0.1
Total	12.6	12.3	13.0	13.7	14.8	14.7
Net Operating Budget	11.6	10.7	10.9	10.9	10.9	10.9
Capital Plan	0.10	0.02	0.13	-	-	-

2017 Key Accomplishments

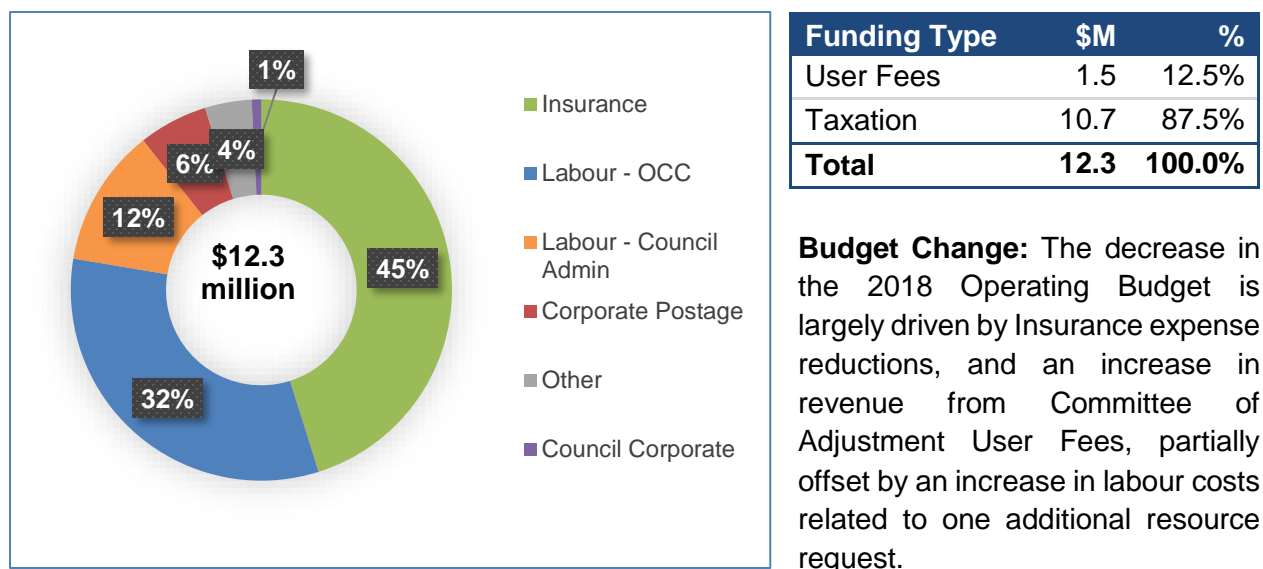
- Advanced key initiatives such as the launch of the Volunteer Lobbyist Registry, Claims Management System and new Records Retention By-Law.
- Implemented corporate governance efficiencies such as the AMANDA software system to streamline Committee of Adjustment application processing in order to improve the City's service and business processes.
- Conducted a successful Request for Proposal process for the Insurance provider of the Corporation that resulted in \$1 million in savings while maintaining appropriate levels of coverage.

2018 Commitments

- Delivery of the 2018 Municipal and School Board Elections.
- Implementation of Electronic Agenda Management System which will electronically build agendas and minutes while streamlining and automating meeting preparation and post meeting activities.
- Support Implementation of Mandatory Lobbyist Registry to further enhance the transparency and accountability of lobbying activities.

Operating Summary

2018 Gross Operating Expenditures

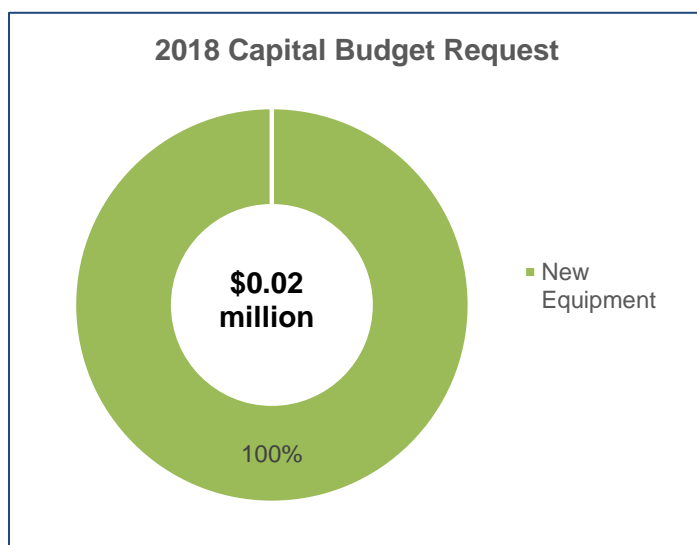
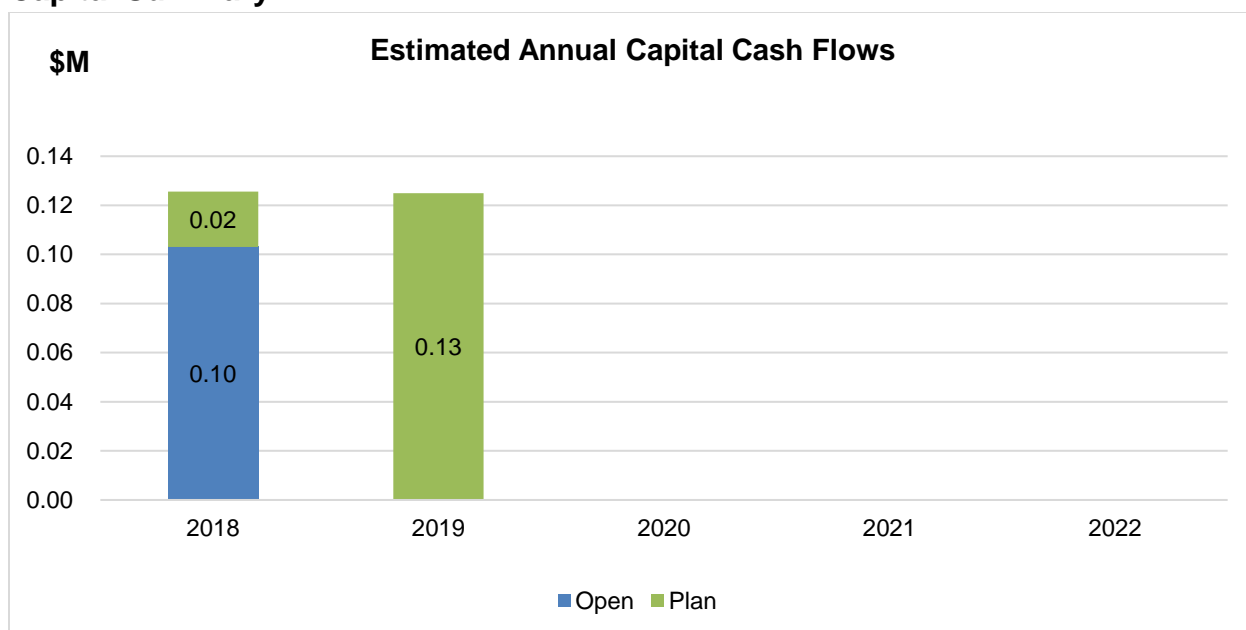


Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		11.6	10.7	10.9	10.9	10.9
Status Quo		(1.0)	0.2	-	-	-
Growth		-	-	-	-	-
New		0.1	-	-	-	-
Net Operating Budget	11.6	10.7	10.9	10.9	10.9	10.9
Full Time Equivalents (FTE's)	46.4	47.4	47.4	47.4	47.4	47.4

New Requests: The proposed Policy Co-ordinator position will provide ongoing support to the Office of the City Clerk and Policy Committee to move important corporate level and administrative policy work forward in support of organizational effectiveness.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
060-01-2018	Policy Co-ordinator – New	1.0	0.10	-	-	-	-
Total		1.0	0.10	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$0.02 million in capital projects that will be managed and reported on by the Office of the City Clerk.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Continue to advance a culture of excellence in governance	-	-	0.10	-	-	-
Invest, renew and manage infrastructure and assets	0.10	0.02	0.02	-	-	-
Grand Total	0.10	0.02	0.13	-	-	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Capital from Taxation	0.02	0.13	-	-	-	0.15
Grand Total	0.02	0.13	-	-	-	0.15

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
CL-2520-18 City Archives Outreach Equipment	0.02	-	-	-	-
CL-2527-19 Corporate Printing Strategy	-	0.10	-	-	-
CL-2523-19 High Density Mobile Shelving Retrofit	-	0.02	-	-	-
Total	0.02	0.13	-	-	-

Office of the Chief Information Officer

Office Overview

The Office of the Chief Information Officer (OCIO) is responsible for managing the effective delivery of technologies and services to achieve the organization's objectives. The Office is responsible for the engineering, architecting, implementation, security, maintenance and support of city-wide technology and communications infrastructure. The 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.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Joint Service	-	-	-	-	-	-
Transfer from Capital Fund	-	0.3	0.3	0.3	0.3	0.3
Total	-	0.3	0.3	0.3	0.3	0.3
Expenditures						
Labour	6.9	7.6	7.8	7.9	7.9	7.9
Service Contracts	2.6	3.0	3.0	3.0	3.0	3.0
Professional Fees	0.4	0.3	0.3	0.3	0.3	0.3
Other	1.0	1.2	1.3	1.4	1.4	1.4
Total	10.9	12.1	12.5	12.6	12.6	12.7
Net Operating Budget	10.9	11.8	12.2	12.3	12.3	12.3
Capital Plan	1.6	2.2	2.7	2.5	2.5	2.0

2017 Key Accomplishments

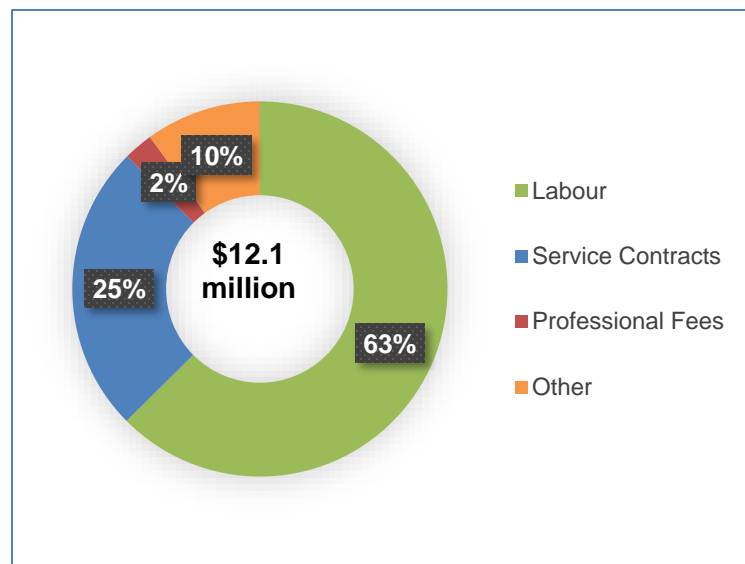
- Developed the City of Vaughan's Digital Strategy which defines how Vaughan will interact with citizens digitally, including communications, access to data and content, public connectivity, digital literacy, and access to eServices and mobile applications.
- Completed major upgrades to email, networking, telephone, Wi-Fi and internet systems to realize efficiencies and accommodate increased demand.
- Deployed new mobile workforce enabling City's departments to provide more effective service delivery.
- Rolled out Microsoft Office 365 to the entire organization, providing staff with enhanced collaboration tools and technology.

2018 Commitments

- Facilitate the use of technology components for the 2018 Municipal Elections to create a more efficient and effective election process.
- Implement Customer Relationship Management (CRM) as a tool to manage citizen service requests that will enhance Citizen Experience with City Hall
- Implement an eAgenda system to improve the Council/Committee meeting management process to achieve enhanced functionality for a more streamlined, efficient and user-friendly process.
- Implement a Master Data Management (MDM)/Open Data framework made up of governance, Open Data portal, community engagement, standards and operations.
- Implement Digital Services in order to offer services through multiple channels (Phone, Web, Mobile)

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	11.4	94.2%
Capital Fund	0.3	2.5%
Joint Service	0.4	3.3%
Total	12.1	100.0%

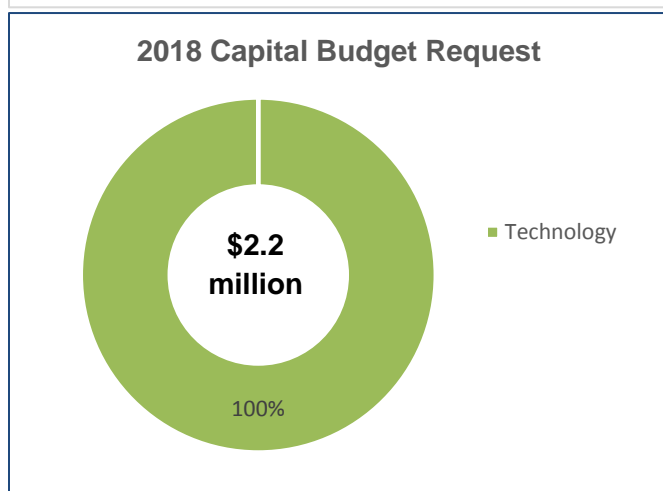
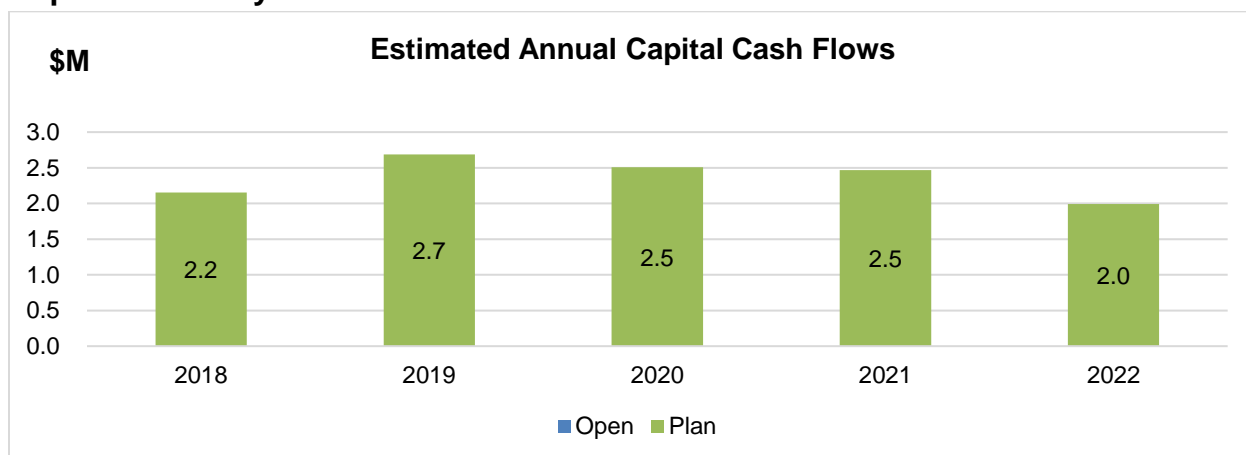
Budget Change: The Office's 2018 operating budget includes increased labour costs from salary progressions and additional resource requests.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		10.9	11.8	12.2	12.3	12.3
Status Quo		0.4	0.4	0.1	-	-
Growth		-	-	-	-	-
New		0.2	-	-	-	-
Net Operating Budget	10.9	11.8	12.2	12.3	12.3	12.3
Full Time Equivalents (FTE's)	52.7	56.7	56.7	56.7	56.7	56.7

New Requests: Additional resource requests have been proposed for two Technology Specialists to support the technological requirements of new buildings/renovations as well as to support the development application process. A Systems Analyst Project Leader has also been proposed to advance project and operational work on the software that supports the building permit process to continue to build capacity in the organization for growth. Finally, an Information Security Analyst has been proposed to advance the necessary increases in security controls around corporate data to safely process debit and credit card payments from residents and businesses.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
050-01-2018	Amanda – Systems Analyst Project Leader (SA/PL)	1.0	0.01	-	-	-	-
050-02-2018	Technology Specialist – Applications and Databases	1.0	0.01	-	-	-	-
050-03-2018	Technology Specialist (Network)	1.0	0.01	-	-	-	-
050-04-2018	Information Security Analyst (PCI Compliance)	1.0	0.18	-	-	-	-
Total		4.0	0.21	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$2.2 million in capital projects that will be managed and reported on by the Office of the Chief Information Officer.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	2.5	2.2	1.9	2.0	2.0	2.0
Continue to advance a culture of excellence in governance	-	-	0.7	0.4	0.5	-
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.8	-	0.2	0.2	-	-
Grand Total	3.3	2.2	2.7	2.5	2.5	2.0

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Infrastructure Reserves	1.4	1.5	1.6	1.6	1.6	7.7
Capital from Taxation	0.8	1.2	0.9	0.9	0.4	4.2
Grand Total	2.2	2.7	2.5	2.5	2.0	11.9

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
IT-2502-14 - Electronic Document Management System	-	0.66	0.36	0.48	-
IT-3020-14 - Vaughan On-line Improvements	-	0.15	0.15	-	-
IT-3011-16 - Central Computing Infrastructure renewal	0.78	0.78	0.78	0.78	0.78
IT-3013-16 - Personal Computer (PC) Assets	0.58	0.69	0.81	0.81	0.81
IT-9546-17 - AV Infrastructure Renewal	0.54	0.40	0.40	0.40	0.40
IT-9550-18 - Digital Strategy Implementation	0.26	-	-	-	-
Total	2.15	2.68	2.51	2.47	1.99

Vaughan Public Libraries

Department Overview

Vaughan Public Libraries (VPL) 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.

VPL currently has 9 libraries. Our 10th location is currently under construction. The anticipated opening of the new Vellore Village South Library is in Q1, 2018.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	0.4	0.5	0.5	0.5	0.5	0.5
Grants	0.1	0.1	0.1	0.1	0.1	0.1
Total	0.5	0.6	0.6	0.6	0.6	0.6
Expenditures						
Labour	13.3	14.4	15.2	15.5	15.5	15.5
Collection Reserve Contribution	1.7	1.8	1.9	1.9	1.9	1.9
Maintenance & Utilities	0.6	0.7	0.7	0.7	0.7	0.7
Periodicals	0.5	0.5	0.5	0.5	0.5	0.5
Service Contracts	0.2	0.2	0.3	0.2	0.2	0.2
Other	1.5	1.6	1.6	1.6	1.6	1.6
Total	17.9	19.2	20.1	20.3	20.3	20.4
Net Operating Budget	17.3	18.6	19.5	19.7	19.8	19.8
Capital Plan	2.2	3.0	4.0	7.4	2.9	2.4

2017 Key Accomplishments

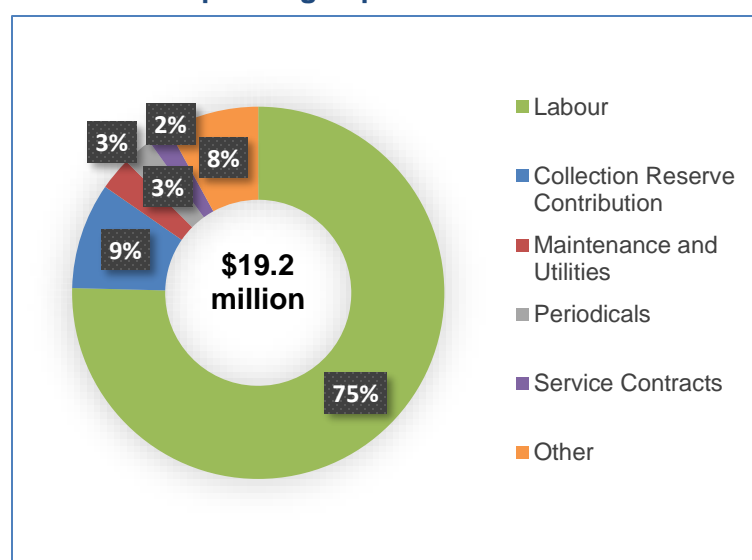
- Achieved citizen satisfaction rating of 97% and citizen's usage of 79%.
- Construction initiated for VMC Library and storefront facility.
- Maple Library feasibility study initiated.
- Extended hours of service within existing budget.
- Celebrated Canada 150 with numerous popular literary-based events.

2018 Commitments

- Open the new Vellore Village South Library.
- Continue to invest in technology upgrades, library resources, and digital transformation.
- Promote arts, culture, and heritage through the Children's Learn It lab.
- Integrating Maple Library feasibility study into plans for the Maple Community Centre.
- Introduce Vending machines and Presto kiosks in 3 locations.
- Plan and design a new library facility in the Vaughan Metropolitan Centre.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	0.5	2.6%
Grants	0.1	0.5%
Taxation	18.6	96.9%
Total	19.2	100.0%

Budget Change: The increase in the 2018 operating budget is largely related to salary progressions in addition to the additional resource requests below. The increases reflected beyond 2018 are mainly related to labour cost increases from salary progressions.

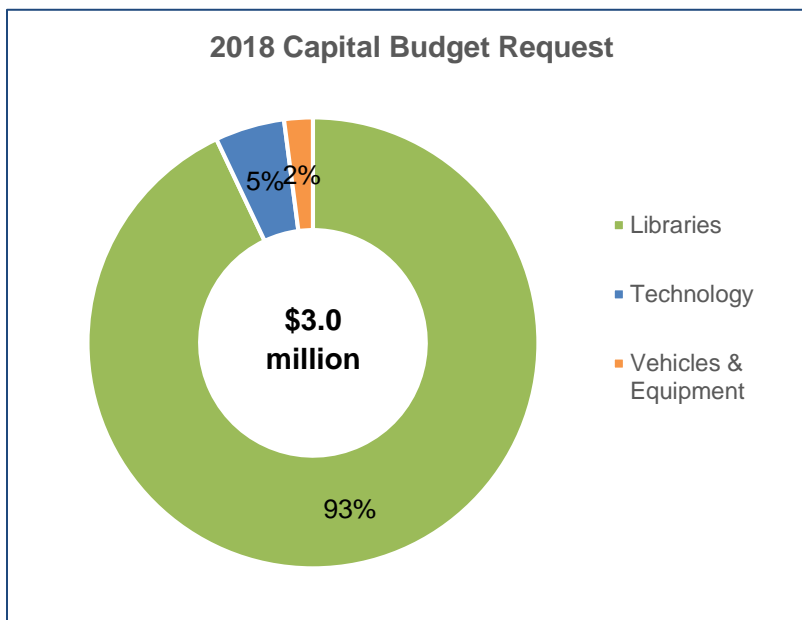
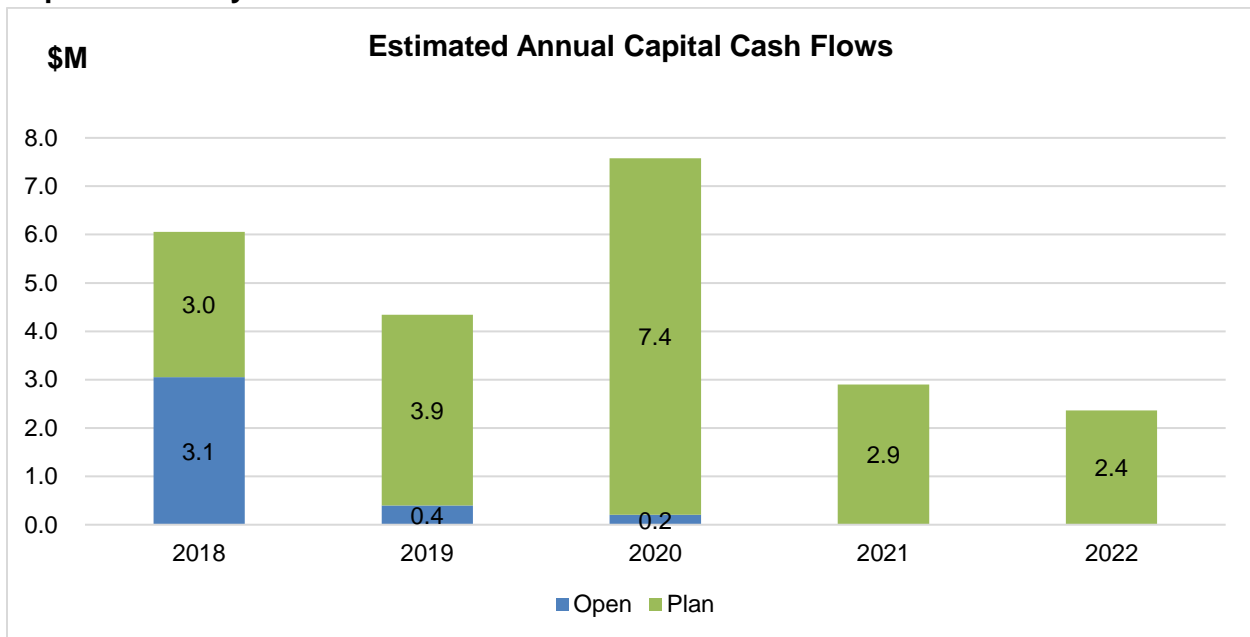
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		17.3	18.6	19.5	19.7	19.8
Status Quo		0.6	0.7	0.2	0.1	-
Growth		0.7	0.2	-	-	-
New		-	-	-	-	-
Net Operating Budget	17.3	18.6	19.5	19.7	19.8	19.8

Full Time Equivalents (FTE's)	184.9	197.2	197.2	197.2	197.2	197.2
-------------------------------	-------	-------	-------	-------	-------	-------

New Requests: Vellore Village South Library will be opening in 2018 and requires approximately 11.5 new FTEs to bring its operation to fruition. In addition, there is a new proposal for a VPL Courier Delivery Van Service, which is related to the elimination of an existing Courier Service Contract and managing the service internally. This will allow for enhanced service and increased visibility of Vaughan Public Library brand marketing on the vans.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
220-01-2018	Vellore Village South Library	11.49	0.7	0.2	-	-	-
220-02-2018	VPL Courier Delivery Van Service	0.86	-	-	-	-	-
Total		12.35	0.7	0.2	-	-	-

Capital Summary



The 2018 capital budget request includes \$2.3 million in capital projects that will be managed and reported on by the Vaughan Public Libraries.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	2.8	2.6	3.3	2.6	2.9	2.4
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.1	-	-	-	-	-
Support and promote arts, culture, heritage and sports in the community	6.2	0.4	0.7	4.8	-	-
Grand Total	9.1	3.0	4.0	7.4	2.9	2.4

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	0.4	0.6	4.6	0.6	-	6.2
Infrastructure Reserves	2.4	2.1	2.0	2.0	2.2	10.7
Capital from Taxation	0.2	1.3	0.8	0.3	0.2	2.8
Grand Total	3.0	4.0	7.4	2.9	2.4	19.7

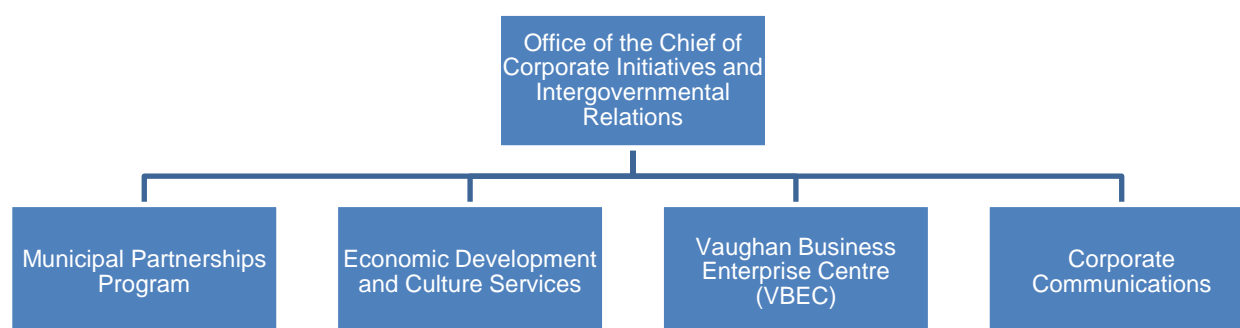
2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
LI-4504-13 - Library Technology Upgrade	0.15	0.15	0.18	0.18	0.19
LI-4537-13 - Capital Resource Purchases	1.82	1.96	1.99	2.03	2.18
LI-4554-17 - VMC Library - Resource Material, F&E, Comm/Hrdwr	0.38	0.67	-	-	-
LI-4512-19 - Maple Library Renovations	-	0.95	-	-	-
LI-4560-19 - Library Signage	-	0.11	-	-	-
LI-4562-20 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	-	-	0.39	0.69	-
Managed by Other Department:					
LI-4522-15 - New Carrville Library in Bk 11 - Design & Construction	-	-	4.46	-	-
LI-4551-16 - Bathurst Clark Library - Admin Area Reno	0.60	-	-	-	-
LI-4555-18 - VPL Courier Van	0.06	-	-	-	-
BF-8516-19 - Kleinburg Library Parking Extension	-	0.12	-	-	-
LI-4525-20 - Vellore Village North Library in Bk 40/41/42	-	-	0.36	-	-
Total	3.01	3.95	7.37	2.90	2.36

Office of Corporate Initiatives and Intergovernmental Relations

Portfolio Overview

The Office of the Chief of Corporate Initiatives and Intergovernmental Relations oversees the Municipal Partnerships Program, the Economic Development and Culture Services Department, which also includes the Vaughan Business Enterprise Centre (VBEC), and the Corporate Communications Department.

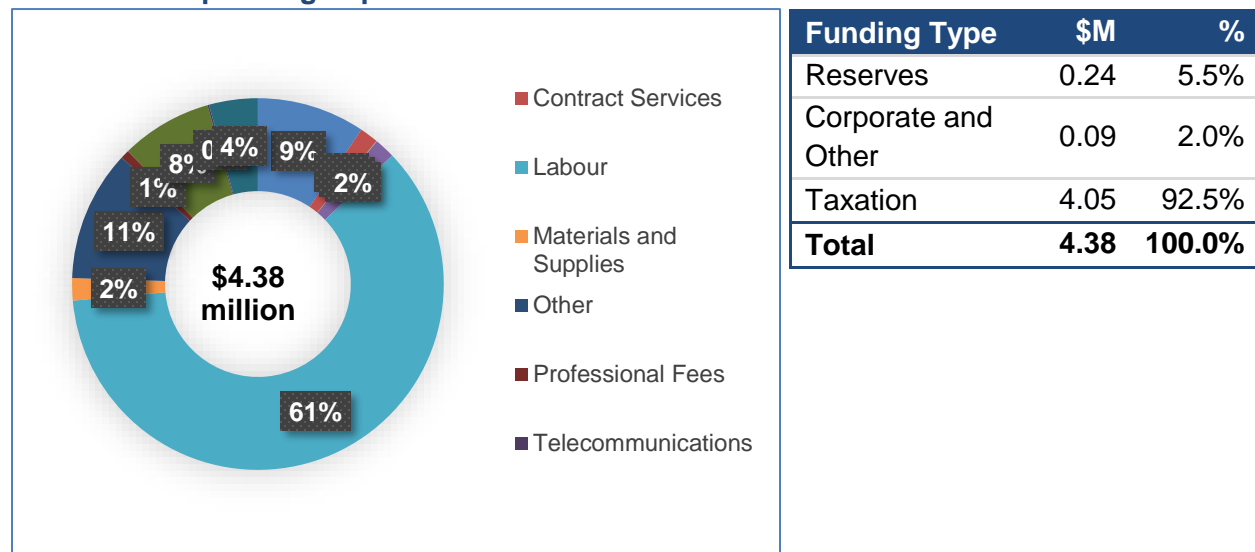


2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Reserves	0.32	0.24	0.20	0.05	0.03	0.10
Corporate and Other	0.05	0.09	0.18	0.35	0.44	0.53
Total	0.37	0.33	0.37	0.40	0.42	0.43
Expenditures						
Labour	3.63	3.69	3.80	3.83	3.84	3.84
Professional Fees	0.09	0.09	0.09	0.09	0.09	0.09
Materials and Supplies	0.12	0.12	0.13	0.16	0.17	0.19
Contract Services	0.06	0.09	0.09	0.09	0.09	0.09
Telecommunications	0.01	0.01	0.01	0.01	0.01	0.01
Other	0.47	0.38	0.39	0.39	0.39	0.39
Total	4.38	4.38	4.52	4.58	4.60	4.62
Net Operating Budget	4.01	4.05	4.15	4.17	4.18	4.18
Capital Plan	0.14	-	-	-	-	-

Operating Summary

2018 Gross Operating Expenditures



Office of the Chief of Corporate Initiatives and Intergovernmental Relations

Department Overview

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

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Reserves	0.32	0.24	0.20	0.05	0.03	0.10
Corporate and Other	0.00	0.09	0.18	0.35	0.44	0.53
Total	0.32	0.33	0.37	0.40	0.42	0.43
Expenditures						
Labour	0.73	0.75	0.78	0.80	0.80	0.80
Professional Fees	0.04	0.01	0.01	0.01	0.01	0.01
Materials and Supplies	0.00	0.01	0.03	0.05	0.07	0.08
Other	0.08	0.08	0.09	0.09	0.09	0.09
Total	0.85	0.86	0.92	0.96	0.97	0.99
Net Operating Budget	0.54	0.53	0.54	0.55	0.56	0.56

2017 Key Accomplishments

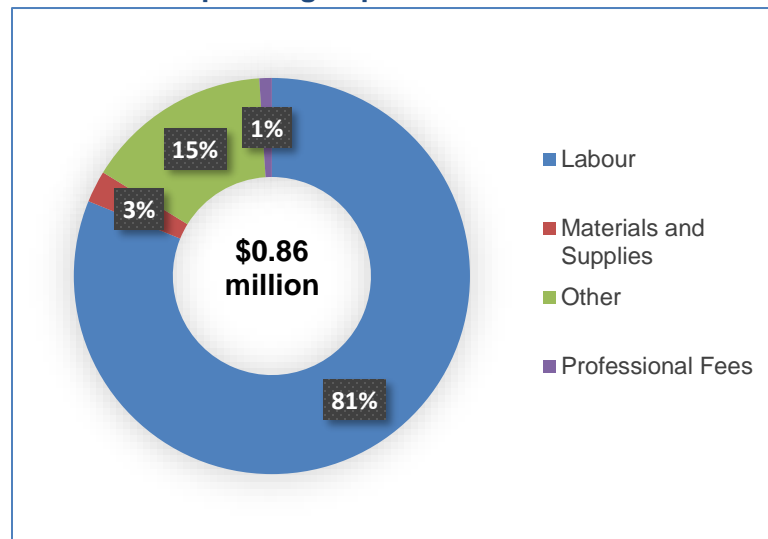
- Collaborated with various City departments, other public agencies and interested stakeholders to manage and facilitate the timely delivery of development in the Vaughan Metropolitan Centre consistent with the strategic goals and objectives of the City
- Initiated implementation of the Council Endorsed 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

2018 Commitments

- Continue to advance a culture of excellence in government through the Intergovernmental Relations Strategic Framework and Action Plan
- Support the organization's revenue generation efforts through partnership development and mentorship, and identifying innovative revenue generation opportunities.
- Expand number of qualified grant applications through new grant management process.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Reserves	0.24	27.9%
Corporate and Other	0.09	10.5%
Taxation	0.53	61.6%
Total	0.86	100.0%

Budget Change: There are no significant changes.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.54	0.53	0.54	0.55	0.56
Status Quo		(0.01)	0.01	0.01	0.01	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.54	0.53	0.54	0.55	0.56	0.56
Full Time Equivalents (FTE's)	3.0	3.0	3.0	3.0	3.0	3.0

Economic Development and Culture Services

Department Overview

The Economic Development and Culture Services Department is focused on attracting, nurturing and growing the economic and creative activity across the City. To achieve economic prosperity, the department's service delivery and priorities are embodied in 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 and public art initiatives contributes to the City's quality of place.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Corporate	0.05	-	-	-	-	-
Total	0.05	-	-	-	-	-
Expenditures						
Labour	1.70	1.68	1.73	1.74	1.74	1.75
Materials and Supplies	0.12	0.10	0.10	0.10	0.10	0.10
Contract Services	0.06	0.09	0.09	0.09	0.09	0.09
Professional Fees	0.03	0.07	0.07	0.07	0.07	0.07
Other	0.27	0.18	0.18	0.18	0.18	0.18
Total	2.18	2.13	2.18	2.19	2.19	2.19
Net Operating Budget	2.13	2.13	2.18	2.19	2.19	2.19
Capital Plan	0.14	-	-	-	-	-

2017 Key Accomplishments

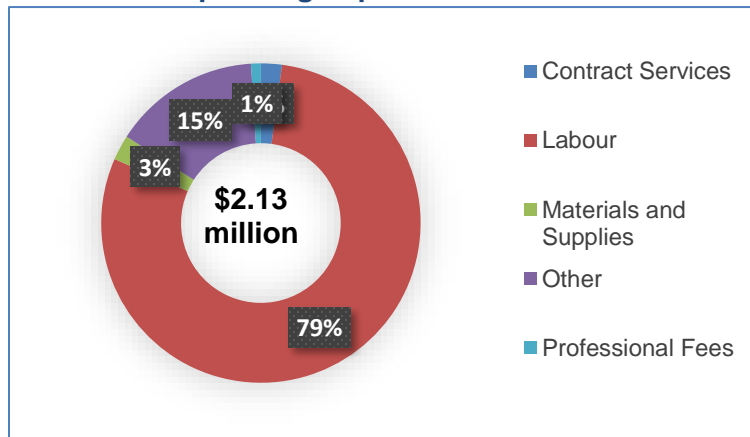
- Launched the VMC Microsite and VMC Passport to Ride, which have increased the visibility of the City's new downtown vision
- VBEC's Summer Company program launched 28 companies by attracting Provincial investment of \$140,000 into the community.
- Achieved a 94% occupancy rate at the Bridge@Lebovic – 21 unique entrepreneurs and business support organizations
- Successfully awarded federal funding for Canada 150 Citywide Culture programs that integrated opportunities for inclusive and intergenerational participation in three new concurrent offerings: Vaughanlink Ambassadors, Dream Weaver Project and E!Games Challenge – garnered a total of more than 20,000 program participants, 20 new local business and organization partnerships and a combined social media and online impressions of more than 75,000 to date
- Vaughan International Women's Day program garnered 160 attendees with over 90% attendance made up of female corporate and business leaders in Vaughan as well as highest attendance of upcoming new female entrepreneurs
- Curated four VMC/Canada 150 themed art exhibitions at On the Slate Gallery with approximately 136,000 viewer impressions, including the first corporate sponsored exhibition

2018 Commitments

- Undertake a Cultural Readiness & Feasibility Infrastructure Study for Performing Arts and Innovation Centre to support the development of culture and arts across the City.
- Build an office attraction program for the VMC and support new partnerships in cultural initiatives and activations executed in the VMC to facilitate the development of the City's new downtown.
- Develop and launch a Business Satisfaction / Needs Survey and initiate an update to the Economic Development and Employment Sectors Strategy to attract investment and create jobs.
- Design and publish a Public Art Brand Identity package to support the launch of a City-Wide Public Art Awareness Campaign

Operating Summary

2018 Gross Operating Expenditures

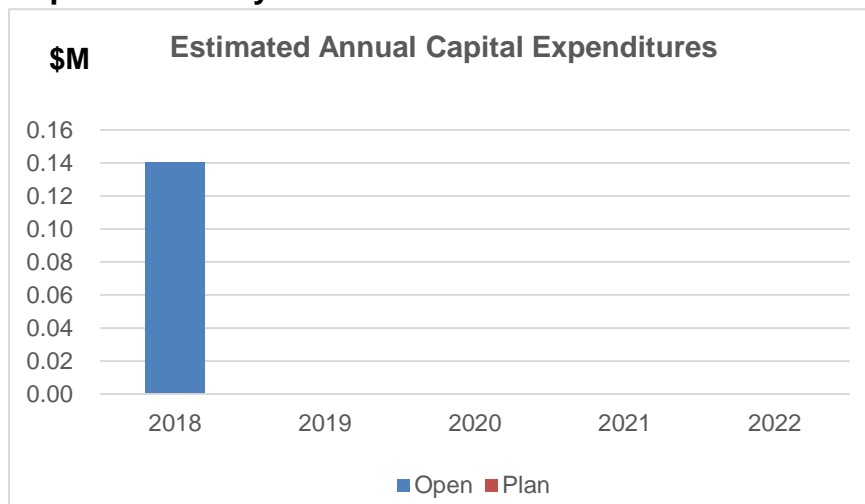


Funding Type	\$M	%
Taxation	2.13	100.0%
Total	2.13	100.0%

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

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		2.13	2.13	2.18	2.19	2.19
Status Quo		-	0.05	0.01	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	2.13	2.13	2.18	2.19	2.19	2.19
Full Time Equivalents (FTE's)	14.8	14.8	14.8	14.8	14.8	14.8

Capital Summary



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

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Attract investment and create jobs	0.14	-	-	-	-	-
Grand Total	0.14	-	-	-	-	-

Office of Corporate Communications

Office Overview

The goal of the Office of Corporate Communications is to enhance the City of Vaughan's communications by fostering a culture of proactive, two-way communications. 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.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	1.20	1.25	1.29	1.29	1.30	1.30
Corporate Publications	0.02	0.02	0.02	0.02	0.02	0.02
Advertising and Promotions	0.04	0.04	0.04	0.04	0.04	0.04
Professional Fees	0.01	0.01	0.01	0.01	0.01	0.01
Other	0.06	0.07	0.07	0.07	0.07	0.07
Total	1.33	1.39	1.43	1.43	1.43	1.44
Net Operating Budget	1.33	1.39	1.43	1.43	1.43	1.44

2017 Key Accomplishments

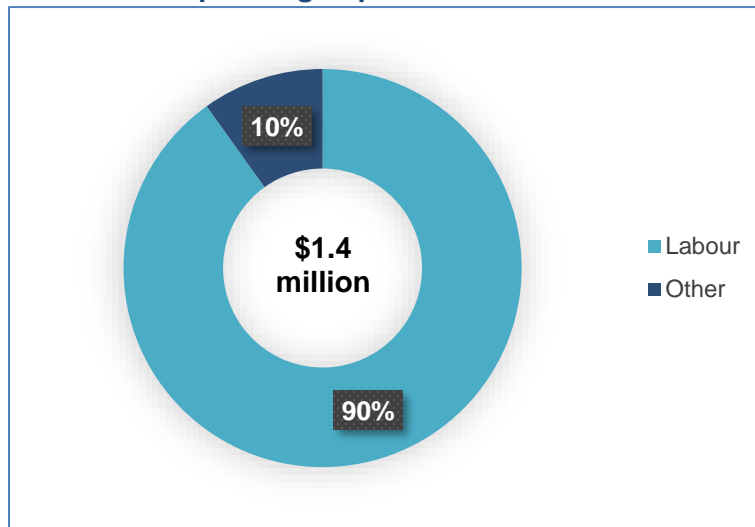
- Grew social media platforms to increase information sharing and engagement.
- Garnered top-tier media on major City-building projects.
- Refreshed several high-traffic website sections.
- Received prestigious industry awards for communications excellence.

2018 Commitments

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

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	1.4	100.0%
Total	1.4	100.0%

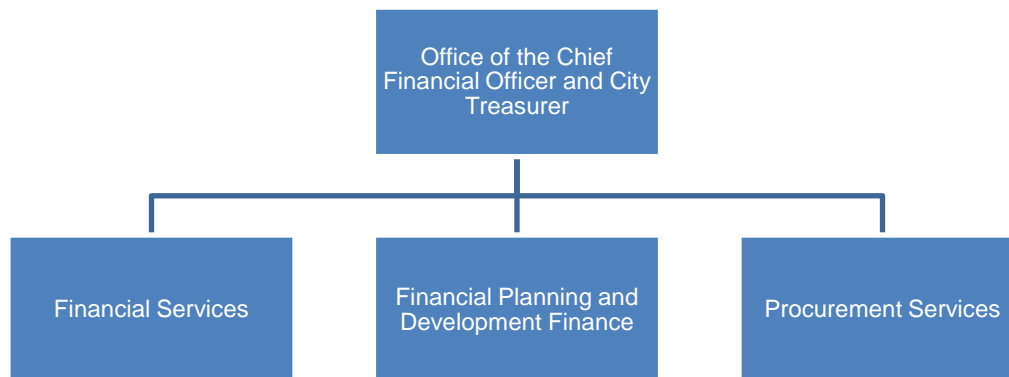
Budget Change: The change from 2017 to 2018 is largely due to annual salary increases.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		1.3	1.4	1.4	1.4	1.4
Status Quo		0.1	-	-	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	1.3	1.4	1.4	1.4	1.4	1.4
Full Time Equivalents (FTE's)	9.5	9.5	9.5	9.5	9.5	9.5

Office of the Chief Financial Officer and City Treasurer

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 fiscal policies, development of the tax-supported budget and providing financial advice to Departments and Council. Procurement Services provides strategic procurement of goods, services and construction through open, fair and transparent competition. The Financial Services Department provides property taxation services, development of the water/wastewater rate-supported budget and accounting and statutory financial reporting.



2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
User Fees	1.0	1.2	1.3	1.3	1.4	1.4
Capital Fund	0.2	0.4	0.3	0.3	0.3	0.3
Internal Recovery	0.1	0.4	0.4	0.4	0.4	0.4
Total	1.3	2.0	2.0	2.0	2.1	2.2
Expenditures						
Labour	9.3	10.5	10.6	10.7	10.8	10.9
Service Contracts	0.1	0.1	0.1	0.1	0.1	0.1
Professional Fees	0.2	0.1	0.1	0.1	0.1	0.1
Other	0.4	0.5	0.4	0.4	0.4	0.4
Total	9.9	11.2	11.2	11.3	11.4	11.5
Net Operating Budget	8.6	9.2	9.2	9.3	9.3	9.3
Capital Plan	0.20	0.89	0.52	0.16	0.55	-

2017 Key Accomplishments

Financial Planning and Development Finance:

- Created Financial Sustainability Guiding Principles, which is a high-level framework that is being used as the basis for the development of fiscal policies to ensure a sound fiscal plan for services and infrastructure is established while demonstrating value for money.
- Expanded the AMANDA Securities module and created a new Development Charge module to improve service delivery to the development industry, thereby facilitating growth across the City.

Financial Services:

- Implemented Stormwater Fee Billing on Alectra invoice and created a tiered citizen dispute resolution process.
- Moved from issuing manual receipts to automated receipts for property tax payments at City Hall Cashiering.
- Implemented new Home Dialysis Financial Relief Plan and issued payments to qualified residents.

Procurement Services:

- Approval and implementation of new Corporate Procurement Policy to modernize the approach to procurement within the organization.
- Implemented technology and process improvements for low value purchases to increase efficiency and reduce corporate risk.
- Implemented on-line bidding system for construction projects to streamline processes and drive better value for money out of the procurement process.

2018 Commitments

Financial Planning and Development Finance:

- Continue to develop Fiscal Policy to support operational performance of the organization, growth related infrastructure investments and asset renewal activities in a financially sustainable manner.
- The City-Wide Development Charge Background Study and By-Law will be finalized after public consultations with both residents and the development industry to ensure that growth related infrastructure is paid for through growth-related revenues.

Financial Services:

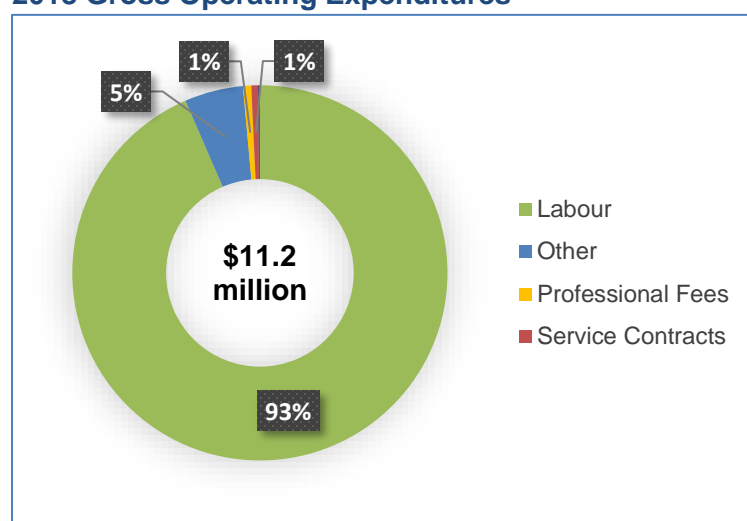
- Initiate assessment of new technologies such as a new property tax system to increase operational performance and enhance the citizen experience.
- Complete assessment of point of sale systems currently in use across City departments with a focus on reducing the number of different systems in use.
- Initiate a Payment Card Industry Business Policy and Procedural Update to reduce risk and safeguard the financial information of residents and businesses.
- Support the implementation of smart meters for Water and Wastewater billing.

Procurement Services:

- Provide training on procurement processes and procedures to Procurement Staff, City staff and suppliers to enhance operational performance and On-line Bidding for vendor community to make it easier to do business with the City.
- Continue implementation of the online bidding system and an automated bidding process to reduce the time to contract award.
- Continue to seek ways to automate procurement processes and enhance reporting and analytic capabilities to assist with strategic procurement planning.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	1.2	6.3%
Capital Fund	0.4	10.7%
Internal Recovery	0.4	0.9%
Taxation	9.2	82.1%
Total	11.2	100.0%

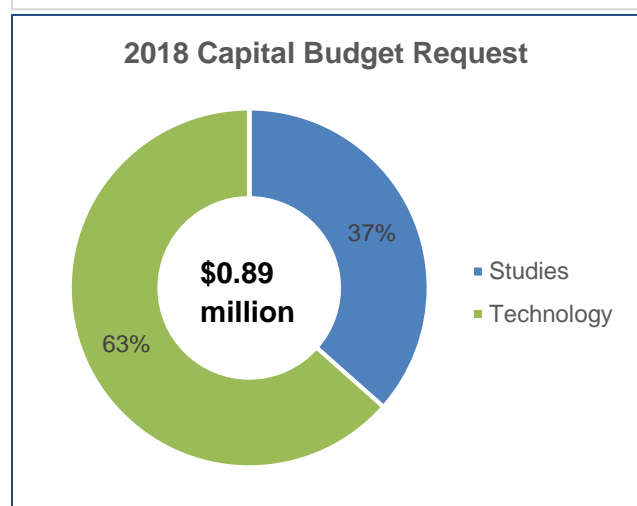
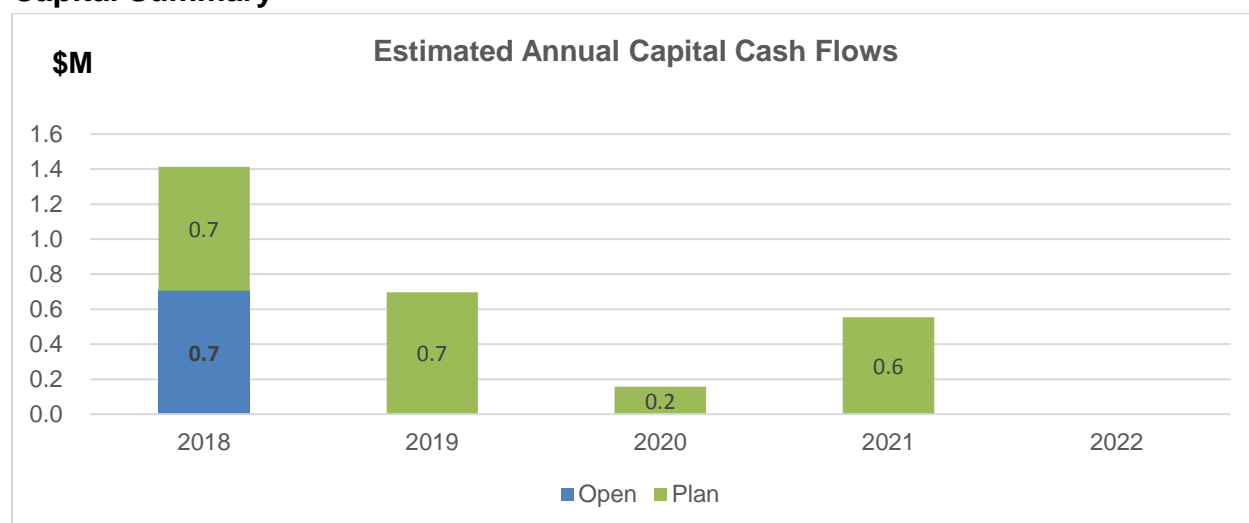
Budget Change: The change from 2017 to 2018 is largely driven by labour progressions and proposed additional resources, slightly offset by an increase in revenue from user fee collections.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		8.57	9.18	9.24	9.29	9.31
Status Quo		0.04	0.06	0.05	0.02	0.02
Growth		0.40	-	-	-	-
New		0.17	-	-	-	-
Net Operating Budget	8.57	9.18	9.24	9.29	9.31	9.33
Full Time Equivalents (FTE's)	83.5	92.2	92.2	92.2	92.2	92.2

New Requests: For 2018, the Office of the CFO has proposed seven resource requests which have been included in the budget. The Sourcing Analyst, Procurement Analysts, and Procurement Manager have all been brought forth so that Procurement Services may accommodate the City's growth while also continuing the implementation of Procurement Modernization. The Supervisor of Assessment proposed by Financial Services is required to support significant changes in assessment practices being brought on by the Assessment Review Board. Financial Planning & Development Finance is proposing a Fiscal Policy & Forecasting Manager and Analyst position so that the fiscal policy work can continue and to facilitate the DC background study, asset management plans and long term fiscal model. Additionally, a part-time Development Securities Clerk and a Project Manager of Infrastructure Financing are being proposed to further address capacity building to address the growth pressures being faced from both a development process and infrastructure development perspective.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
070-01-2018	Sourcing Analyst	1.00	0.12	-	-	-	-
070-02-2018	Procurement Analysts (2 Positions)	2.00	0.13	-	-	-	-
070-03-2018	Supervisor – Assessment	1.00	0.15	-	-	-	-
070-04-2018	Procurement Manager, Client Relations and Category Management	1.00	0.17	-	-	-	-
078-01-2018	Fiscal Policy & Forecasting Project Manager and Financial Analyst	2.00	-	-	-	-	-
078-02-2018	Part-time Development Securities Clerk	0.69	-	-	-	-	-
078-03-2018	Project Manager, Infrastructure Financing	1.00	-	-	-	-	-
	Total	8.69	0.57	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$0.89 million in capital projects that will be managed and reported on by the Office of the Chief Financial Officer and City Treasurer.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Operational Performance	0.65	0.84	0.16	0.16	0.55	-
Continue to advance a culture of excellence in governance	-	0.05	0.36	-	-	-
Enhance civic pride through a consistent city-wide approach to citizen engagement	0.39	-	-	-	-	-
Invest, renew and manage infrastructure and assets	0.09	-	-	-	-	-
Support and promote arts, culture, heritage and sports in the community	0.14	-	-	-	-	-
Grand Total	1.27	0.89	0.52	0.16	0.55	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
City Wide Development Charges	0.15	0.13	0.13	0.51	-	0.93
Infrastructure Reserves	0.19	0.02	0.02	0.02	-	0.24
Capital from Taxation	0.54	0.37	0.01	0.03	-	0.94
Grand Total	0.89	0.52	0.16	0.55	-	2.11

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
BU-2551-18 Growth Related Financial Analysis and Long Range Fiscal Planning	0.18	0.16	0.16	0.55	-
FI-0085-18 Tax Manager (TXM) Discovery	0.05	-	-	-	-
FI-0073-19 New Property Tax system	-	0.36	-	-	-
PU-2532-18 Implementation of Procurement Modernization Recommendations	0.15	-	-	-	-
FI-2533-18 Finance Modernization	0.51	-	-	-	-
Total	0.89	0.52	0.16	0.55	-

Office of the City Solicitor

Office Overview

The Office of the City Solicitor is comprised of the Legal Services Department and the Real Estate Department which provide internal legal and real estate advice to the corporation. The Legal Services Department advises on various areas of law including municipal, planning and development, Ontario Municipal Board proceedings, litigation, real estate/expropriations, labour and employment, procurement and construction matters, and prosecutions. The Real Estate Department manages all City real estate interests including acquisitions, dispositions, leases, and permissions to enter.

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 operation issues and risk management, using best efforts to ensure that the corporation complies with applicable laws.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Reserves	0.2	0.4	0.5	0.5	0.5	0.5
User Fees	0.1	0.1	0.1	0.1	0.1	0.1
Capital Fund	0.3	0.8	0.8	0.8	0.8	0.8
Total	0.6	1.3	1.3	1.4	1.4	1.4
Expenditures						
Labour	3.4	3.9	3.9	3.9	4.1	4.1
Professional Fees	0.1	0.2	0.2	0.2	0.2	0.2
Other	0.9	0.8	0.9	0.9	0.9	0.9
Total	4.5	4.9	5.0	5.0	5.2	5.2
Net Operating Budget	3.9	3.6	3.7	3.7	3.8	3.8
Capital Plan	0.3	0.4	0.3	-	-	-

2017 Key Accomplishments

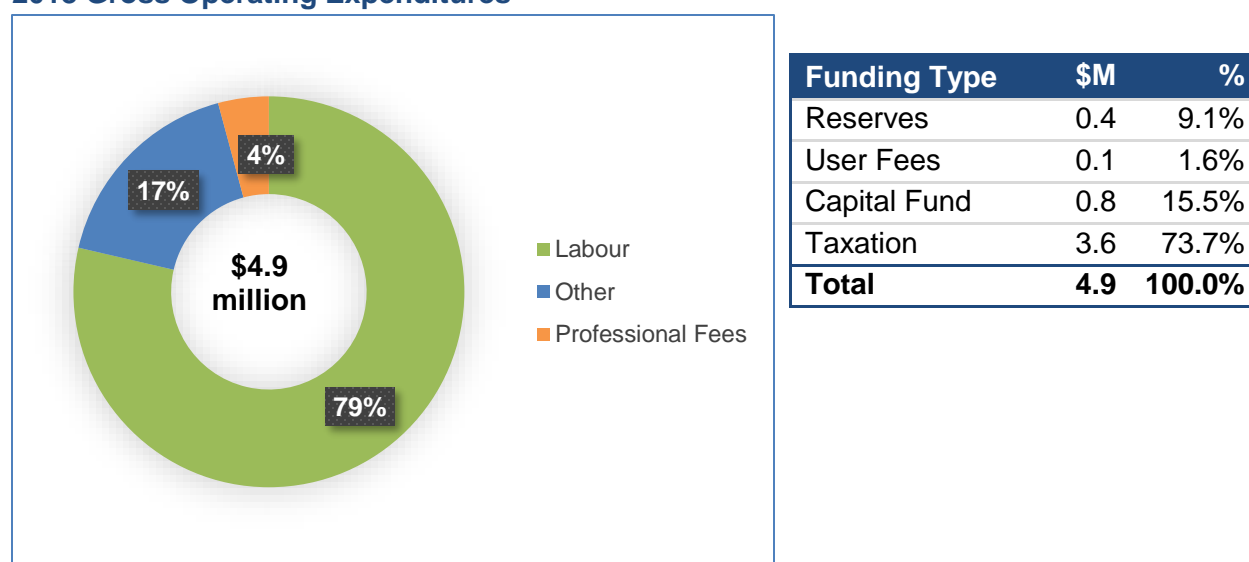
- Supported several key City projects, including VMC development, procurement modernization, VOP 2010 and the new secondary suites policy.
- Resolved several complex high-profile OMB and planning matters to facilitate the responsible growth and development of the City.
- Finalized several strategic parkland acquisitions across the City.

2018 Commitments

- Facilitate the development of the City's intensification areas, including the VMC, by representing the City through the Secondary Plan OMB approval process and finalizing the agreements related to the YMCA/Library/Community Centre partnership.
- Support secondary suites policy implementation to create and manage affordable housing options.
- Support the strategic land acquisition strategy to facilitate future locations of parks, fire stations, recreation centres and other municipal facilities.

Operating Summary

2018 Gross Operating Expenditures



Budget Change: The Office's 2018 operating budget includes the Ontario Municipal Board business unit, previously reported under the Corporate budget. The decrease in the 2018 budget is due to additional revenue from Capital Fund and Reserves, partially offset by Additional Resource Requests.

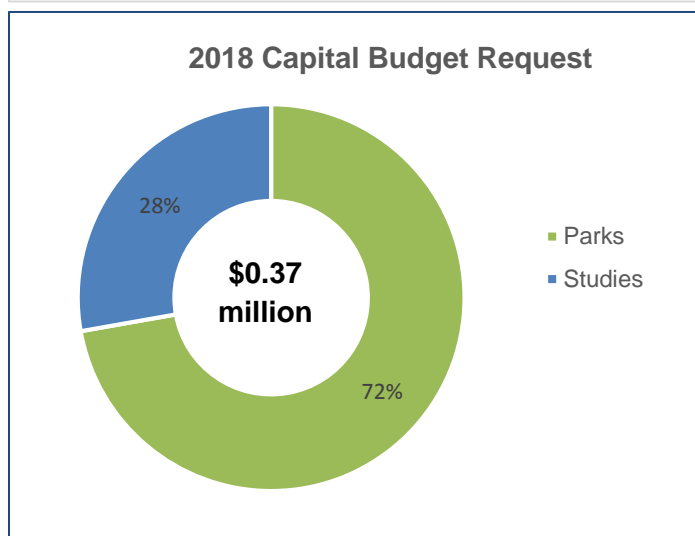
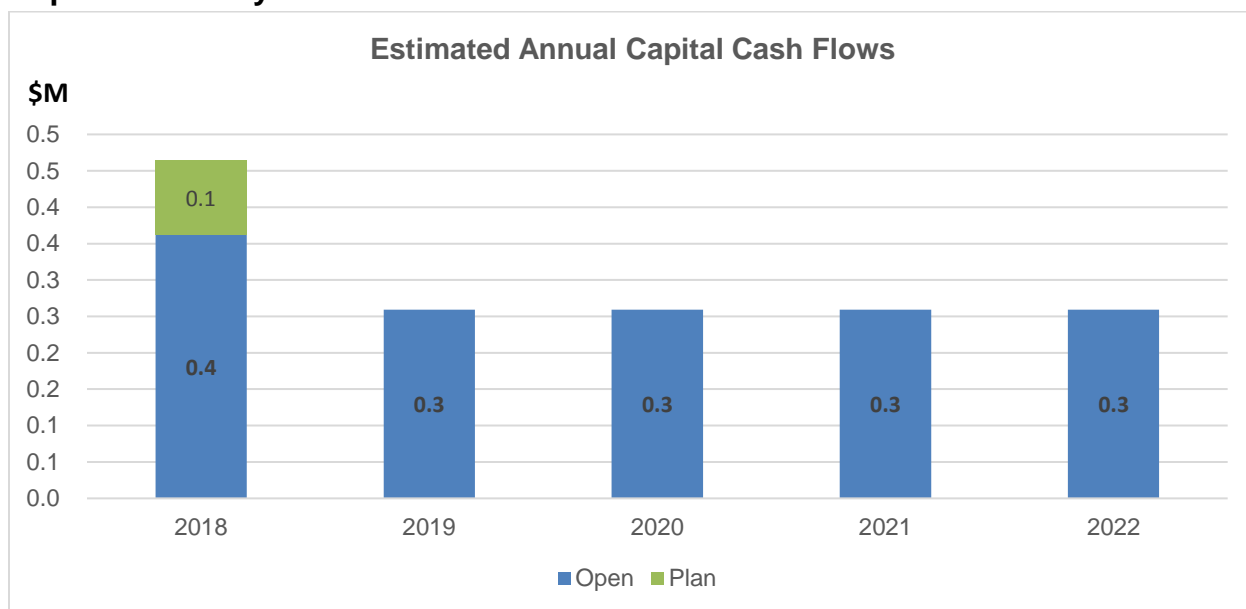
Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		3.9	3.6	3.7	3.7	3.8
Status Quo		(0.6)	0.1	-	0.1	-
Growth		0.3	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	3.9	3.6	3.7	3.7	3.8	3.8
Full Time Equivalents (FTE's)	16.0	21.8	21.8	21.8	21.8	21.8

Note: There are an additional 2 legal VMC positions budgeted under the Corporate budget.

New Requests: For 2018, a new resource request has been submitted for two additional Legal Counsel positions and there is a request for an increase to professional fees. As a result of continued City growth, the Office of the City Solicitor has seen an upward trend in the demand for both internal and external legal resources in areas such as assessment, specialized litigation, energy law, and real estate law.

Index No.	New Requests (\$M)	(FTE's)	2018	2019	2020	2021	2022
080-01-2018	Professional Fees Increase	-	0.05	-	-	-	-
080-02-2018	Legal Counsel – Contract Law	1.0	0.26	-	-	-	-
080-03-2018	Development Lawyer	1.0	-	-	-	-	-
Total		2.0	0.31	-	-	-	-

Capital Summary



The 2018 capital budget request includes \$0.37 million in capital projects that will be managed and reported on by the Office of the City Solicitor. The Office's capital program is largely driven by real estate acquisitions relating to parks.

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Invest, renew and manage infrastructure and assets	1.15	0.37	0.28	-	-	-
Grand Total	1.15	0.37	0.27	-	-	-

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Recreation Land Reserve	0.37	0.27	-	-	-	0.64
Grand Total	0.37	0.27	-	-	-	0.64

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
RL-0005-13 Land Acquisition Fees	0.27	0.27	-	-	-
RL-0009-13 Real Estate Acquisition Strategy	0.10	-	-	-	-
Total	0.37	0.27	-	-	-

Office of the City Manager

Office Overview

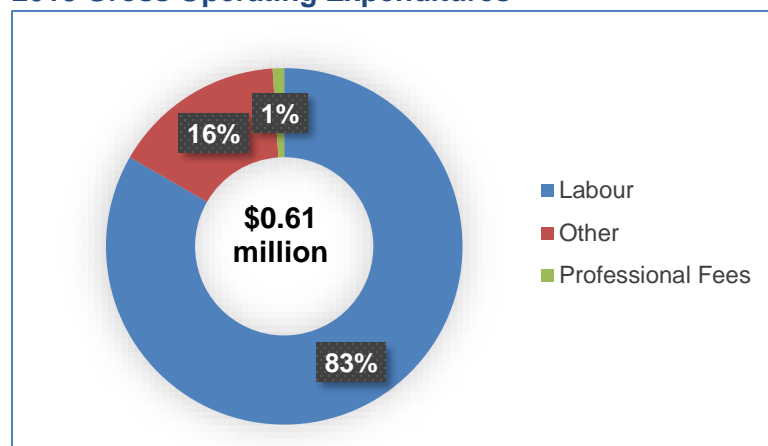
The Office of the City Manager ensures the decisions and policy direction of Vaughan Council are effectively implemented in support of the City's progressive vision of building "a city of choice" that promotes diversity, innovation, and opportunities for all citizens.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	0.50	0.51	0.52	0.52	0.53	0.53
Professional Fees	0.04	0.04	0.04	0.04	0.04	0.04
Other	0.06	0.06	0.06	0.06	0.06	0.06
Total	0.60	0.61	0.62	0.62	0.63	0.63
Net Operating Budget	0.60	0.61	0.62	0.62	0.63	0.63

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.61	100.0%
Total	0.61	100.0%

Budget Change: There are no significant changes.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.60	0.61	0.62	0.62	-
Status Quo		0.01	0.01	-	0.01	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.60	0.61	0.62	0.62	0.63	0.63
Full Time Equivalents (FTE's)	2.0	2.0	2.0	2.0	2.0	2.0

Office of Transformation and Strategy

Office Overview

The Office of Transformation and Strategy 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 creating a corporate approach to citizen engagement, including conducting a bi-annual citizen satisfaction survey.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Reserves	0.26	0.14	-	-	-	-
Total	0.26	0.14	-	-	-	-
Expenditures						
Labour	0.90	0.77	0.65	0.66	0.66	0.66
Professional Fees	0.05	0.05	0.05	0.05	0.05	0.05
Other	0.04	0.03	0.03	0.03	0.03	0.03
Total	0.99	0.85	0.73	0.74	0.74	0.74
Net Operating Budget	0.73	0.71	0.73	0.74	0.74	0.74
Capital Plan	-	0.05	-	0.05	-	0.05

2017 Key Accomplishments

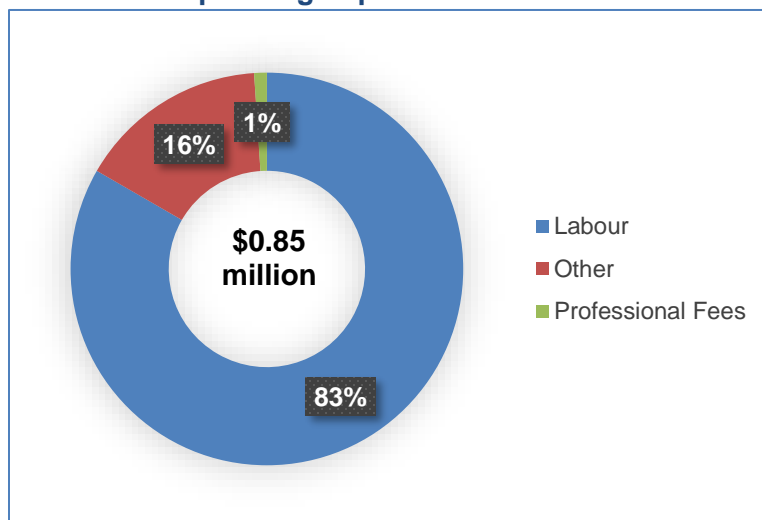
- Delivered two semi-annual progress reports on the success of the Term of Council Service Excellence Strategy Map.
- Conducted and presented the results of the 2016 Citizen Satisfaction Survey to better understand citizen experience across services.
- Further advancement in performance measurement through introducing and implementing results-based accountability to monitor the organization's operational performance.
- Initiated preliminary planning for the update to Vaughan Vision 2020 to ensure a long-term plan for organizational strategy is pursued.
- Initiated establishment of a corporate approach to community engagement to enhance citizen engagement and facilitate the achievement of several Term of Council priorities.

2018 Commitments

- Advance the development of a corporate approach to community engagement to continue enhancing the citizen experience.
- Conduct the 2018 Citizen Satisfaction Survey to expand the City's understanding of the citizen experience.
- Manage the corporate progress reporting for service excellence and further advance performance measurement and benchmarking to drive organizational operational performance.
- Facilitate the process for developing the 2019 business plans in alignment with the budget process to drive strategic decision making and value for money.
- Plan and implement Phase I of the long term strategic plan process and next Term of Council Strategy Map.

Operating Summary

2018 Gross Operating Expenditures



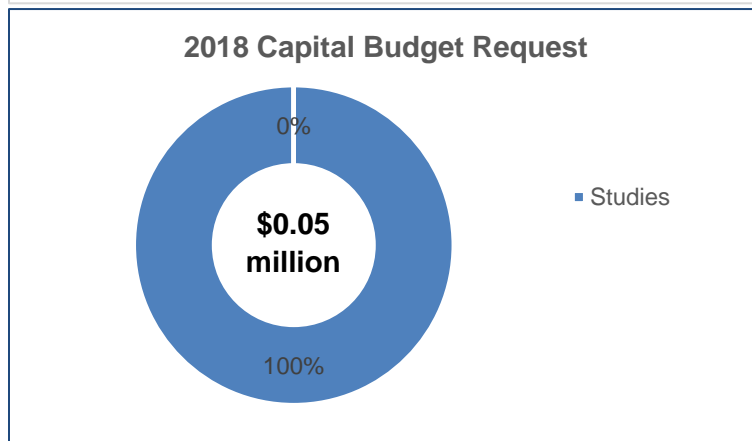
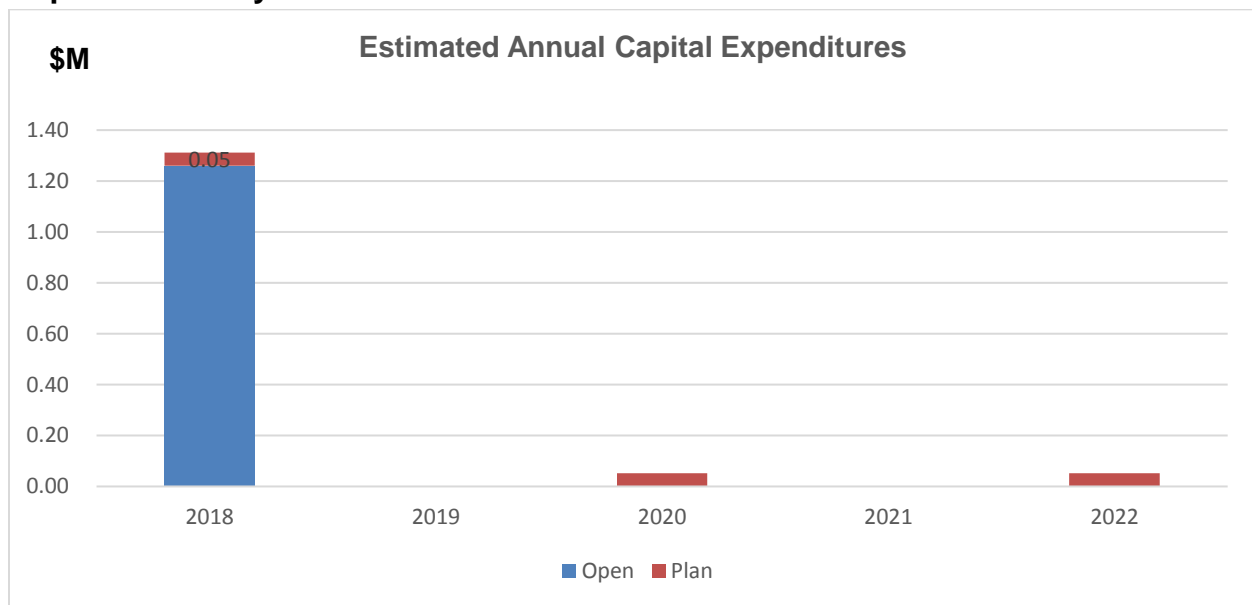
Funding Type	\$M	%
Reserves	0.14	16.5%
Taxation	0.71	83.5%
Total	0.85	100.0%

Budget Change: There are no significant changes.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.73	0.71	0.73	0.74	0.74
Status Quo		(0.02)	0.02	0.01	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.73	0.71	0.73	0.74	0.74	0.74
Full Time Equivalents (FTE's)	5.0	5.0	5.0	5.0	5.0	5.0

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

Capital Summary



Status	\$M	Cashflow
Open	1.27	0.21
Plan	0.05	0.05
Total	1.32	0.27

2018-2022 Capital Plan including Open Projects by Strategy Map

Service Excellence Strategy Map (\$M)	Open	2018	2019	2020	2021	2022
Continue to advance a culture of excellence in governance	0.32	-	-	-	-	-
Citizen Experience	0.12	0.05	-	0.05	-	0.05
Staff Engagement	0.83	-	-	-	-	-
Grand Total	1.27	0.05	-	0.05	-	0.05

2018-2022 Capital Plan by Funding Source

Funding Source	2018	2019	2020	2021	2022	Total
Capital from Taxation	0.05	-	0.05	-	0.05	0.15
Grand Total	0.05	-	0.05	-	0.05	0.15

2018-2022 Capital Project List

Capital Project Number & Title (\$M)	2018	2019	2020	2021	2022
Department Managed:					
SP-0017-18 Citizen Engagement Study	0.05	-	0.05	-	0.05
Total	0.05	-	0.05	-	0.05

Internal Audit

Department Overview

The Internal Audit Department provides independent, objective assurance and advisory activity designed to add value and improve the City's Operations. The Department helps the City accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve effectiveness of risk management, control and governance processes.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	0.48	0.53	0.57	0.58	0.58	0.58
Professional Fees	0.06	0.06	0.06	0.06	0.06	0.06
Other	0.03	0.03	0.03	0.03	0.03	0.03
Total	0.57	0.62	0.66	0.67	0.67	0.67
Net Operating Budget	0.57	0.62	0.66	0.67	0.67	0.67

2017 Key Accomplishments

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

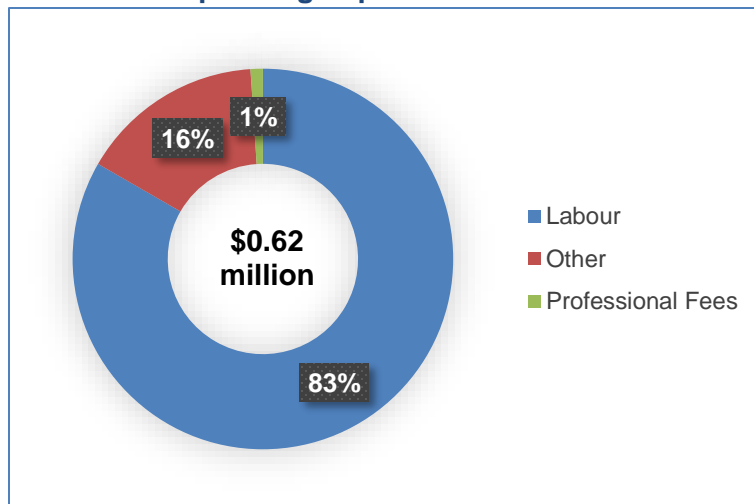
- Continued development of the Anonymous Reporting System promotional campaign, including the roll out of a mandatory e-learning module designed to increase employee trust, confidence and awareness of the system, and to reinforce the City's commitment to effective governance and accountability.
- Presented the Social Media Audit, Event Management Audit, Emergency Single and Sole Source Procurement Audit, annual update on the status of Outstanding Management Action Plans and the Department's Annual Report.
- Initiation of the Forestry Operations Audit, Purchasing Card Audit, the Construction Audit of Fire Station 7-4, Winter Maintenance Audit and the 2017 Governance and Accountability Survey.

2018 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.
- Complete scheduled 2018 Assurance Projects which include: Corporate Security, Consulting and Professional Services, Fire Department Administration and Water/Wastewater Operations.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.62	100.0%
Total	0.62	100.0%

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

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.57	0.62	0.66	0.67	0.67
Status Quo		0.05	0.04	0.01	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.57	0.62	0.66	0.67	0.67	0.67
Full Time Equivalents (FTE's)	3.0	3.0	3.0	3.0	3.0	3.0

Office of the Integrity Commissioner and Lobbyist Registrar

Office Overview

The Office of the Integrity Commissioner and Lobbyist Registrar supports the City of Vaughan's commitment to accountability and transparency.

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

The mandate of the Lobbyist Registrar is to oversee the administration of the lobbyist registration system and provide advice, opinions, and interpretations regarding the lobbyist registry.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	0.22	0.33	0.34	0.34	0.34	0.34
Professional Fees	0.06	0.05	0.05	0.05	0.05	0.05
Other	0.28	0.12	0.12	0.12	0.12	0.12
Total	0.56	0.51	0.51	0.51	0.51	0.51
Net Operating Budget	0.56	0.51	0.51	0.51	0.51	0.51

2017 Key Accomplishments

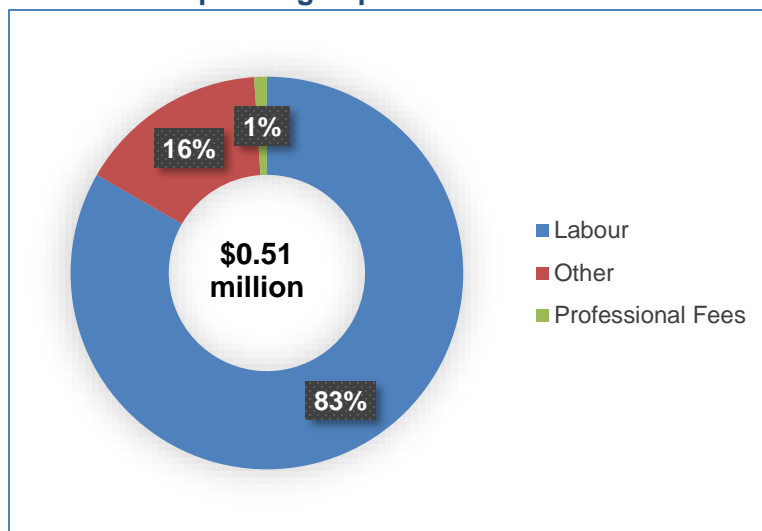
- Presented two complex Code Investigations reports to Council.
- Continued development of best practices in updates to the Code of Ethical Conduct and Councillor Expense Policy through participation in the Council Expenditure and Code of Conduct Review Task Force.
- Co-Chaired the Municipal Integrity Commissioners of Ontario bi-annual conferences, establishing the City of Vaughan's accountability framework as best practice in Ontario.
- Presented overview of Bill 68 changes to the Code of Conduct at February Council Member Information Session.
- Presented update of Code compliance to Senior Management Team; provided input into Council section of the updated City Social Media Policy, to facilitate employee confidence and awareness of Code rules, and to reinforce the City's commitment to effective governance and accountability
- Established a voluntary Lobbyist Registry

2018 Commitments

- Continue the development of the mandatory Lobbyist Registry, Public and Stakeholder Awareness Strategy, Council-Member Handbook and Information Session.
- Update of the Code of Ethical Conduct to coincide with the recommendations in the Councillor Expense Policy and Council Expenditure and Code of Conduct Review Task Force.
- Roll out of Bill 68 Amendments to the role of the Integrity Commissioner.

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	0.51	100.0%
Total	0.51	100.0%

Budget Change: The reduction in the 2018 budget represents the reversal of a one-time \$0.05 million increase to professional fees in 2017.

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		0.56	0.51	0.51	0.51	0.51
Status Quo		(0.05)	-	-	-	-
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	0.56	0.51	0.51	0.51	0.51	0.51
Full Time Equivalents (FTE's)	2.0	2.0	2.0	2.0	2.0	2.0

City Council

Department Overview

The mandate of City Council is to ensure the governance of the city, while committing and dedicating to the task of city building. City Council also promotes the city, as a city of choice, through cultural and economic growth and innovation.

City Council is comprised of:

- Mayor – elected at large by the residents, is the head of Vaughan Council and represents the city on Regional Council.
- 3 Local and Regional Councillors – elected to represent the city on both Local and Regional Council. The Local and Regional Councillor receiving the most votes in the municipal election serves as Deputy Mayor.
- 5 Local Councillors – the city is comprised of five Wards; each Ward elects a member of Council to represent their interests at City Council meetings.

Council governs the city through public council meetings where decisions that have a direct impact on residents are made. These decisions may have an impact on property taxes, water related rates, service levels and the variety of services provided. Council is the decision-making body responsible for the governance of the City of Vaughan and is responsible for turning community needs into municipal services including fire, community centres, parks, libraries and roads maintenance. This is accomplished through Council meetings, Standing Committees and Advisory Committees that are all open to the public. Members of Council encourage residents to participate in these meetings and provide their input into the decision-making process.

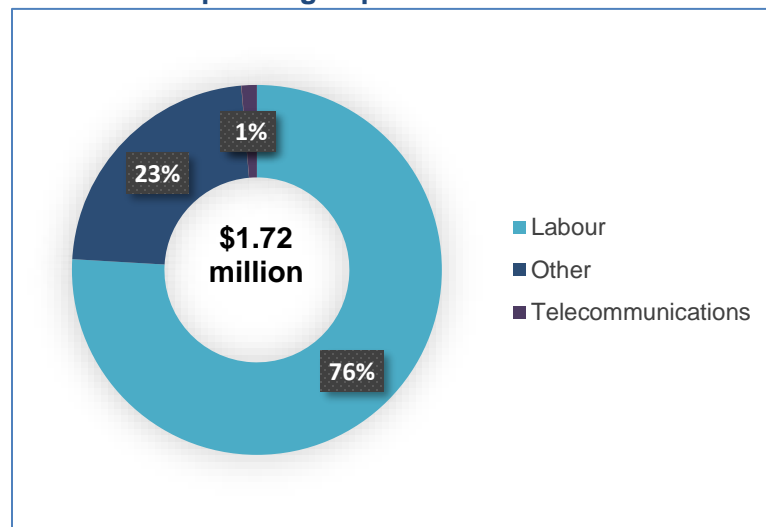
Members of Council, through their office budget, also host community events and distribute newsletters to the residents to encourage community engagement and promote the City's accomplishments.

2018 Budget and 2019-2022 Financial Plan

(\$M)	2017	2018	2019	2020	2021	2022
Revenue						
Total	-	-	-	-	-	-
Expenditures						
Labour	1.30	1.31	1.33	1.34	1.34	1.34
Telecommunications	0.03	0.02	0.02	0.02	0.02	0.02
Other	0.35	0.39	0.41	0.44	0.46	0.48
Total	1.68	1.72	1.76	1.79	1.82	1.85
Net Operating Budget	1.68	1.72	1.76	1.79	1.82	1.85

Operating Summary

2018 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	1.72	100.0%
Total	1.72	100.0%

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

Budget Change (\$M)	2017	2018	2019	2020	2021	2022
Net Operating Budget		1.68	1.72	1.76	1.79	1.82
Status Quo		0.04	0.04	0.03	0.03	0.03
Growth		-	-	-	-	-
New		-	-	-	-	-
Net Operating Budget	1.68	1.72	1.76	1.79	1.82	1.85
Full Time Equivalents (FTE's)	15.2	15.2	15.2	15.2	15.2	15.2

Vision, Leadership and Responsibility

Draft 2018
Budget and
2019-2022
Financial Plan

Table of Contents

Budget Guidelines	2
Financial Summary	20
Additional Resource Requests	21
Capital Plan with Funding Sources	142
Capital Plan by Term of Council Priorities	146
2017 Final Tax Rates	160
User Fees Schedules	161
By-Law 171-2013: Consolidated Fees	161
By-Law 370-2004: Special Event Fees	178
By-Law 371-2004: Filming Event Fees	179
By-Law 315-2005: Licensing Fees	180
By-Law: 173-2013: Planning Application Fees	183
By-Law: 040-2009: Committee of Adjustment Fees	186
By-Law: 177-2016: Water Fees	187
By-Law: 087-2016: Wastewater Fees	190
Glossary	192
Acronyms	196

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 16, 2017

Item 3, Report No. 5, of the Finance, Administration and Audit Committee, which was adopted without amendment by the Council of the City of Vaughan on May 16, 2017.

3 2018 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, Director, Financial Planning and Development Finance / Deputy City Treasurer, Director, Financial Services / Deputy City Treasurer and the Director of Transformation and Strategy, dated May 1, 2017:

Recommendation

The Chief Financial Officer and City Treasurer, Director, Financial Planning and Development Finance / Deputy City Treasurer, Director, Financial Services / Deputy City Treasurer and the Director of Transformation and Strategy recommend:

1. That the Financial Planning and Business Planning Guidelines, summarized in this report be endorsed; and
2. That staff bring the 2018 Budget and 2019-2022 Plan to the November 2017 Finance, Administration and Audit Committee series of meetings and December 2017 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.

Economic Impact

The Property Tax rate supported budget increase is set to a maximum of three per cent for 2018

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

The 2018 plan will be developed in alignment with the Strategy Map and the fiscal principles approved by Council on January 24, 2017 (Item 3, Report No 1, Finance, Administration and Audit Committee). An efficiency target will be incorporated into preliminary budgets to enable the attainment of Council's tax rate increase target of no greater than three per cent each year.

The Rate based budgets will be presented at the same time as the Property Tax based budget.

The Rate based budgets refer to the Water, Wastewater and Stormwater budgets. This year the Property Tax based budget and Rate based budgets will follow the same timelines, with the presentation of these budgets at the deliberation meetings scheduled for November 2017 and

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 16, 2017

Item 3, Finance Report No. 5 – Page 2

Special Council approval in December of 2017. The rate increase for Water and Wastewater budgets is heavily influenced by the Regional rate increase. The forecasted increase for Water and Wastewater in 2018, based on the 2017 budget is 10% but is subject to change if new information is received from the region. The Stormwater charge is expected to increase between 4-5% across the various Stormwater categories.

Communications Plan

A comprehensive multi-channel public communications plan is being developed to support the budget and to help ensure that Vaughan residents have opportunities to be informed and involved in the budget process. This typically includes an internet presence in terms of web, e-mail and social media. New this year will also be a community engagement initiative at a few city wide special events where staff will be on hand to interact with residents on topics such as Financial Sustainability and Asset Management.

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 Strategic Initiative under the Service Excellence Strategy Map

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 achieve long-term financial sustainability. The initial step in this process is the approval of the 2018 Budget Guidelines (Attachment 1), which helps set the parameters within which the administration will proceed with developing the upcoming budget.

Rate based and Property based budget Timelines have been aligned

This year the Property Tax based budget and Rate based budgets will follow the same timelines, with the presentation of these budgets at the deliberation meetings scheduled for November 2017 and Special Council approval in December of 2017.

The presentation of both budgets at the same time will provide Council with a more complete picture of the work to be undertaken by City departments to deliver programs and services to the community.

Guidelines provide a framework for the development of the Property Tax Based Budget

The following guidelines that were implemented in both the 2016 and 2017 budget processes continue to be in place for the 2018 process:

- Status Quo cost pressures:
These are pressures related to the cost of providing existing services or infrastructure without considering increases in volume or service level
 - Corporate wide pressures (e.g. labour contracts) will be addressed through a Corporate Savings target
 - Corporate Savings target and Departmental specific increases must be absorbed through offsets or efficiencies

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 16, 2017

Item 3, Finance Report No. 5 – Page 3

- Infrastructure repair and replacement to support existing service levels must be achievable within the existing property tax envelope allocated for these purposes
- Growth related cost pressures:
These are pressures related to providing the same level of service, but with increasing volume due to growth
 - Additional Resource Requests (ARRs) must be offset through savings, fees or assessment growth
 - Growth related infrastructure must use the maximum available growth related funding to mitigate property tax impacts
- New service level cost pressures:
These are pressures related to increases in existing service levels for existing and new residents
 - ARRs must be offset through savings or fees
 - Infrastructure providing enhanced service levels must be achievable within existing property tax envelopes allocated for these purposes, include cost recovery mechanisms where possible or maximize growth related funding where applicable

Savings Targets assigned at the Portfolio/Office level

The Corporate Savings target has been calculated on a portfolio and office basis. For 2018, the savings target is estimated to be \$7.4 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 heads will work with their management teams in developing savings proposals that achieve the savings target with minimal impact on services, while creating efficiencies that may be realized immediately or over time.

The Net Property Tax Levy requirement is expected to increase by \$5.5M, equivalent to a 3% property tax increase

Detailed in the following table is the preliminary levy forecast for the 2018 Budget with comparison to the approved 2017 Budget. The 2018 plan will be developed in alignment with the Strategy Map and includes a proposed efficiency target that would enable attainment of Council's tax rate increase target of no greater than three per cent each year.

Table 1: 2016-2018 Recognized Plan

\$M	2017 Approved	2018 Preliminary Budget
Gross Operating	278.4	290.0
Less: Non-Tax Revenue	89.7	89.5
Net Operating	188.7	200.5
Less: Assessment Growth	2.9	1.8
Less: Supplemental Taxation & PIL	5.8	5.8
Less: Efficiency Target		7.4
Net Levy Requirement	179.9	185.4
Incremental Levy Requirement	5.1	5.5
Incremental Tax Rate	2.90%	3.00%

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 16, 2017

Item 3, Finance Report No. 5 – Page 4

A 2019-2020 operating and capital forecast will be presented at a summary level

The current Term of Council Service Excellence Strategy Map will help inform the development of a 2019-2022 operating and capital forecast. This forecast will provide staff with the information they require for department business planning, and will provide community stakeholders with the planned progress of City initiatives. Staff will be undertaking the preliminary work on refreshing Vaughan Vision 2020 (the City's long-term vision) and creating a new 2018-2022 Strategy Map and, with work beginning in 2017, continuing into 2018 with final deliberations and approval to occur in conjunction with the start of the new Council at the end of 2018 or early 2019. Any amendments to priorities and strategic initiatives that result from this update will be incorporated into future budget processes.

Rate Based Budget developed on a full cost recovery model

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

Water and wastewater are regulated services and must meet legislated requirements of the Safe Drinking Water Act, the Environmental Protection Act and the Ontario Water Resources Act. The Acts' purposes are to protect human health and the environment through the control and regulation of drinking water systems, drinking water testing, wastewater collection and treatment facilities as well as to ensure financial viability. The Ontario Water Resources Act provides a framework for the establishment, alteration, replacement and in some cases the operating requirements of stormwater infrastructure in order to mitigate the impact of stormwater on the receiving environment. It is incumbent upon Council and to management to ensure that the City meets its obligations under the various Acts. The rate increase for Water and Wastewater is heavily influenced by the Regional rate increase and is expected to be approximately 10% as forecasted during the 2017 Budget but is subject to change if new information is received from the region. The Stormwater charge is expected to increase between 4-5% across the various stormwater categories.

Detailed in the following table is the recognized 2018 plan presented as part of the 2017 Budget.

(\$M)	2017 Approved Budget	2018			2018 Plan	
		Water	Waste water	Storm water		
					Total	%Inc.*
Revenue	148.7	66.5	83.2	12.8	162.5	9.2
Purchases	105.5	48.1	68.2	0.0	116.3	10.2
Gross Margin	43.2	18.4	15.0	12.8	46.2	6.9
Other Revenue	3.1	1.9	0.8	0.4	3.1	0.0
Expenditures						
Maintenance & Installation	13.9	6.7	4.0	3.6	14.3	2.9
General Administration	6.0	2.9	1.6	1.7	6.2	8.3
Other	5.1	2.0	1.0	2.2	5.2	1.9
Lifecycle Contribution - Reserve	21.3	8.7	9.2	5.8	23.7	11.3
Total	46.3	20.3	15.8	13.2	49.3	6.5
Net	0.0	0.0	0.0	0.0	0.0	0.0

Note: %Inc. = Percentage Increase

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 16, 2017

Item 3, Finance Report No. 5 – Page 5

Business Planning and Financial Planning timelines are aligned

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. Budget submissions will demonstrate alignment with department business plans. The current Service Excellence Strategy Map will help inform the development of business plans and 2018 Budget. The 2018 Budget will include a summary of each department's key commitments for 2018 and a high level outlook for the 2019-2022 plan.

The timelines have all been set to achieve Council approval of the budget by December

The timetable has been developed to target a meeting of Special Council in early December 2017. This budget process is designed to build the department business plan and 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 as will Transformation and Strategy staff for the Business Plans.

City of Vaughan 2018 Budget and 2019-2022 Plan Process Timetable	
Dates	Activity
May TBD, 2017	Financial and Business Planning Guidelines
May – July, 2017	Development of Business Plans by Administration
May – October, 2017	Development of Budget by Administration
November 2017	Finance, Administration and Audit Committee Deliberations
December 2017	Special Council Meeting with Public Input (Public notice requirement is 14 days)

Relationship to Term of Council Service Excellence Strategy Map (2014-18)

The Property Tax and Rate Based budgets are aligned with the Term of Council Priorities and Service Excellence Strategic Initiatives

The Property Tax based budget is consistent with the Term of Council Priority to meet Council tax rate targets of no greater than three percent. All business plans and proposed budgets are driven by the Strategy Map to achieve Council's priorities, while also investing in the organization itself to help achieve efficiencies and increase Citizen Experience, Operational Performance and Staff Engagement. The relationship and interdependencies between the Strategy Map, business planning and the budget is integral to meeting Council's Vision:

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

Regional Implications

N/A

CITY OF VAUGHAN

EXTRACT FROM COUNCIL MEETING MINUTES OF MAY 16, 2017

Item 3, Finance Report No. 5 – Page 6

Conclusion

The proposed guidelines represent prudent fiscal management and will help to achieve Council's Priorities and Service Excellence Initiatives per the approved Strategy Map. Specifically, it will also address the priority of limiting property tax rate increases to three per cent over the remaining term of Council. The water/wastewater/storm water budgets are developed to recover the costs of operating and maintenance activities, including regulatory compliance and the purchase of water and wastewater treatment services from the Region of York.

Attachments

1 – Financial and Business Planning Guidelines

Report prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager of Corporate Financial Planning & Analysis

Sean Skinkle
Finance Manager

Christina Bruce
Senior Manager of Strategic Planning

(A copy of the attachments referred to in the foregoing have been forwarded to each Member of Council and a copy thereof is also on file in the office of the City Clerk.)

2018 FINANCIAL AND BUSINESS PLANNING GUIDELINES**Recommendation**

The Chief Financial Officer and City Treasurer, Director, Financial Planning and Development Finance / Deputy City Treasurer, Director, Financial Services / Deputy City Treasurer and the Director of Transformation and Strategy recommend:

1. That the Financial Planning and Business Planning Guidelines, summarized in this report be endorsed; and
2. That staff bring the 2018 Budget and 2019-2022 Plan to the November 2017 Finance, Administration and Audit Committee series of meetings and December 2017 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.

Economic Impact**The Property Tax rate supported budget increase is set to a maximum of three per cent for 2018**

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

The 2018 plan will be developed in alignment with the Strategy Map and the fiscal principles approved by Council on January 24, 2017 (Item 3, Report No 1, Finance, Administration and Audit Committee). An efficiency target will be incorporated into preliminary budgets to enable the attainment of Council's tax rate increase target of no greater than three per cent each year.

The Rate based budgets will be presented at the same time as the Property Tax based budget.

The Rate based budgets refer to the Water, Wastewater and Stormwater budgets. This year the Property Tax based budget and Rate based budgets will follow the same timelines, with the presentation of these budgets at the deliberation meetings scheduled for November 2017 and Special Council approval in December of 2017. The rate increase for Water and Wastewater budgets is heavily influenced by the Regional rate increase. The forecasted increase for Water and Wastewater in 2018, based on the 2017 budget is 10% but is subject to change if new information is received from the region. The Stormwater charge is expected to increase between 4-5% across the various Stormwater categories.

Communications Plan

A comprehensive multi-channel public communications plan is being developed to support the budget and to help ensure that Vaughan residents have opportunities to be informed and involved

in the budget process. This typically includes an internet presence in terms of web, e-mail and social media. New this year will also be a community engagement initiative at a few city wide special events where staff will be on hand to interact with residents on topics such as Financial Sustainability and Asset Management.

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 Strategic Initiative under the Service Excellence Strategy Map

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 achieve long-term financial sustainability. The initial step in this process is the approval of the 2018 Budget Guidelines (Attachment 1), which helps set the parameters within which the administration will proceed with developing the upcoming budget.

Rate based and Property based budget Timelines have been aligned

This year the Property Tax based budget and Rate based budgets will follow the same timelines, with the presentation of these budgets at the deliberation meetings scheduled for November 2017 and Special Council approval in December of 2017.

The presentation of both budgets at the same time will provide Council with a more complete picture of the work to be undertaken by City departments to deliver programs and services to the community.

Guidelines provide a framework for the development of the Property Tax Based Budget

The following guidelines that were implemented in both the 2016 and 2017 budget processes continue to be in place for the 2018 process:

- Status Quo cost pressures:
These are pressures related to the cost of providing existing services or infrastructure without considering increases in volume or service level
 - Corporate wide pressures (e.g. labour contracts) will be addressed through a Corporate Savings target
 - Corporate Savings target and Departmental specific increases must be absorbed through offsets or efficiencies
 - Infrastructure repair and replacement to support existing service levels must be achievable within the existing property tax envelope allocated for these purposes
- Growth related cost pressures:
These are pressures related to providing the same level of service, but with increasing volume due to growth
 - Additional Resource Requests (ARRs) must be offset through savings, fees or assessment growth

- Growth related infrastructure must use the maximum available growth related funding to mitigate property tax impacts
- New service level cost pressures:
These are pressures related to increases in existing service levels for existing and new residents
 - ARRs must be offset through savings or fees
 - Infrastructure providing enhanced service levels must be achievable within existing property tax envelopes allocated for these purposes, include cost recovery mechanisms where possible or maximize growth related funding where applicable

Savings Targets assigned at the Portfolio/Office level

The Corporate Savings target has been calculated on a portfolio and office basis. For 2018, the savings target is estimated to be \$7.4 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 heads will work with their management teams in developing savings proposals that achieve the savings target with minimal impact on services, while creating efficiencies that may be realized immediately or over time.

The Net Property Tax Levy requirement is expected to increase by \$5.5M, equivalent to a 3% property tax increase

Detailed in the following table is the preliminary levy forecast for the 2018 Budget with comparison to the approved 2017 Budget. The 2018 plan will be developed in alignment with the Strategy Map and includes a proposed efficiency target that would enable attainment of Council's tax rate increase target of no greater than three per cent each year.

Table 1: 2016-2018 Recognized Plan

\$M	2017 Approved	2018 Preliminary Budget
Gross Operating	278.4	290.0
Less: Non-Tax Revenue	89.7	89.5
Net Operating	188.7	200.5
Less: Assessment Growth	2.9	1.8
Less: Supplemental Taxation & PIL	5.8	5.8
Less: Efficiency Target		7.4
Net Levy Requirement	179.9	185.4
Incremental Levy Requirement	5.1	5.5
Incremental Tax Rate	2.90%	3.00%

A 2019-2020 operating and capital forecast will be presented at a summary level

The current Term of Council Service Excellence Strategy Map will help inform the development of a 2019-2022 operating and capital forecast. This forecast will provide staff with the information they require for department business planning, and will provide community stakeholders with the planned progress of City initiatives. Staff will be undertaking the preliminary work on refreshing Vaughan Vision 2020 (the City's long-term vision) and creating a new 2018-2022 Strategy Map and, with work beginning in 2017, continuing into 2018 with final deliberations and approval to occur

in conjunction with the start of the new Council at the end of 2018 or early 2019. Any amendments to priorities and strategic initiatives that result from this update will be incorporated into future budget processes.

Rate Based Budget developed on a full cost recovery model

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

Water and wastewater are regulated services and must meet legislated requirements of the Safe Drinking Water Act, the Environmental Protection Act and the Ontario Water Resources Act. The Acts' purposes are to protect human health and the environment through the control and regulation of drinking water systems, drinking water testing, wastewater collection and treatment facilities as well as to ensure financial viability. The Ontario Water Resources Act provides a framework for the establishment, alteration, replacement and in some cases the operating requirements of stormwater infrastructure in order to mitigate the impact of stormwater on the receiving environment. It is incumbent upon Council and to management to ensure that the City meets its obligations under the various Acts. The rate increase for Water and Wastewater is heavily influenced by the Regional rate increase and is expected to be approximately 10% as forecasted during the 2017 Budget but is subject to change if new information is received from the region. The Stormwater charge is expected to increase between 4-5% across the various stormwater categories..

Detailed in the following table is the recognized 2018 plan presented as part of the 2017 Budget.

(\$M)	2017 Approved Budget	2018			2018 Plan	
		Water	Waste water	Storm water	Total	%Inc.*
Revenue	148.7	66.5	83.2	12.8	162.5	9.2
Purchases	105.5	48.1	68.2	0.0	116.3	10.2
Gross Margin	43.2	18.4	15.0	12.8	46.2	6.9
Other Revenue	3.1	1.9	0.8	0.4	3.1	0.0
Expenditures						
Maintenance & Installation	13.9	6.7	4.0	3.6	14.3	2.9
General Administration	6.0	2.9	1.6	1.7	6.2	8.3
Other	5.1	2.0	1.0	2.2	5.2	1.9
Lifecycle Contribution - Reserve	21.3	8.7	9.2	5.8	23.7	11.3
Total	46.3	20.3	15.8	13.2	49.3	6.5
Net	0.0	0.0	0.0	0.0	0.0	0.0

Note: %Inc. = Percentage Increase

Business Planning and Financial Planning timelines are aligned

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. Budget submissions will demonstrate alignment with department business plans. The current Service Excellence Strategy Map will help inform the development of business plans and 2018 Budget. The 2018 Budget will include a summary of each department's key commitments for 2018 and a high level outlook for the 2019-2022 plan.

The timelines have all been set to achieve Council approval of the budget by December

The timetable has been developed to target a meeting of Special Council in early December 2017. This budget process is designed to build the department business plan and 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 as will Transformation and Strategy staff for the Business Plans.

City of Vaughan 2018 Budget and 2019-2022 Plan Process Timetable	
Dates	Activity
May TBD, 2017	Financial and Business Planning Guidelines
May – July, 2017	Development of Business Plans by Administration
May – October, 2017	Development of Budget by Administration
November 2017	Finance, Administration and Audit Committee Deliberations
December 2017	Special Council Meeting with Public Input (Public notice requirement is 14 days)

Relationship to Term of Council Service Excellence Strategy Map (2014-18)

The Property Tax and Rate Based budgets are aligned with the Term of Council Priorities and Service Excellence Strategic Initiatives

The Property Tax based budget is consistent with the Term of Council Priority to meet Council tax rate targets of no greater than three percent. All business plans and proposed budgets are driven by the Strategy Map to achieve Council's priorities, while also investing in the organization itself to help achieve efficiencies and increase Citizen Experience, Operational Performance and Staff Engagement. The relationship and interdependencies between the Strategy Map, business planning and the budget is integral to meeting Council's Vision:

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

Regional Implications

N/A

Conclusion

The proposed guidelines represent prudent fiscal management and will help to achieve Council's Priorities and Service Excellence Initiatives per the approved Strategy Map. Specifically, it will also address the priority of limiting property tax rate increases to three per cent over the remaining term of Council. The water/wastewater/storm water budgets are developed to recover the costs of operating and maintenance activities, including regulatory compliance and the purchase of water and wastewater treatment services from the Region of York.

Attachments

1 – Financial and Business Planning Guidelines

Report prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager of Corporate Financial Planning & Analysis

Sean Skinkle
Finance Manager

Christina Bruce
Senior Manager of Strategic Planning

Respectfully submitted,

Laura Mirabella-Siddall, CPA, CA
Chief Financial Officer/City Treasurer

Lloyd Noronha, CPA, CMA
Director, Financial Planning and Development Finance/Deputy City Treasurer

Dean Ferraro, CPA, CA
Director, Financial Services/Deputy City Treasurer

Leah Zilnik
Director, Transformation and Strategy

2018 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 five year budgets (2018-2022). More detailed instructions will be available to further assist departments in the creation of their business plans and budgets.

Departments will develop their 2018 operating budgets, 2019-2022 operating plan and ten year capital plans. Council will be presented with budgets aligned to the term of Council for approval, with plans for the term beyond the term of Council for recognition. The term of council target 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.

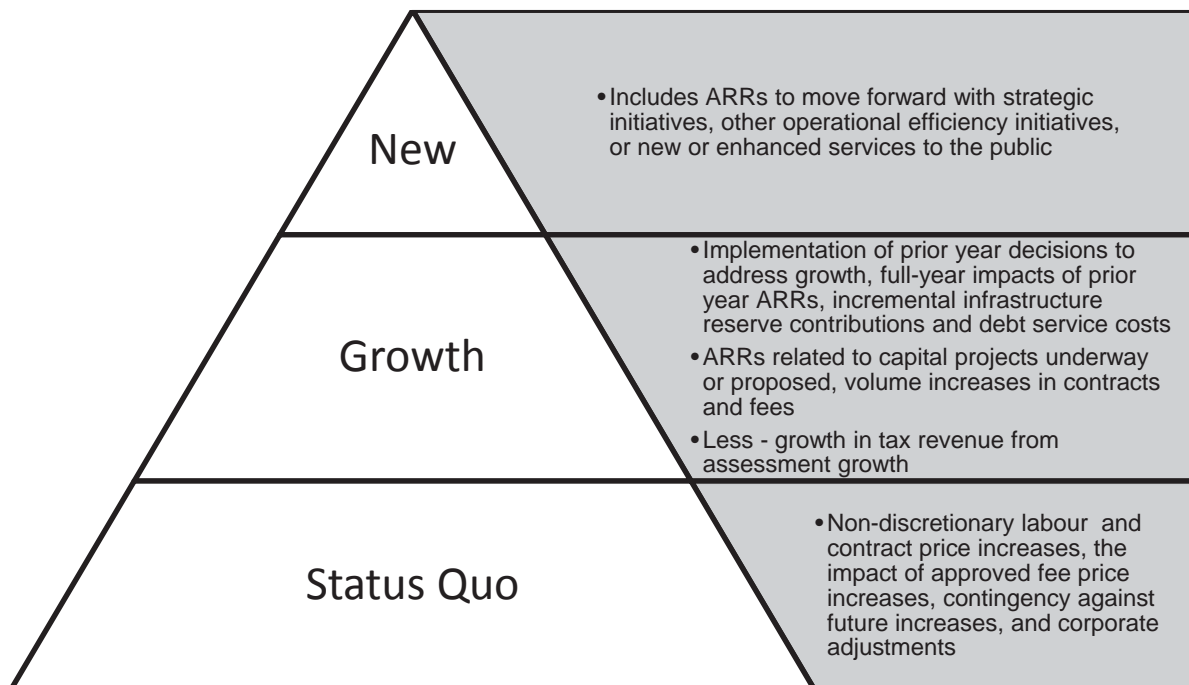
A more detailed Financial and Business Planning Timetable is provided to assist departments allocate time for departments to focus on specific process components.

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 – Taxed Based

Status Quo Preliminary department budgets will be set at the forecast from the approved 2017 Budget and recognized 2018 Plan. A preliminary expenditure reduction target of \$7.4 million 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 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 (excludes the Rate Based budget)

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 2018-22 Plan.

For the 2018 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 2018-2022 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 five years or with a recommendation to change the target.
- Where there is no current cost recovery target, either a business case recommending the creation of a target or a timeline for reviewing the fees and charges to develop a target.
- Ensure that services or cost-sharing opportunities with other municipalities are fully cost-recovered
- Identify and submit business cases for the implementation of new user fees, and service charges opportunities, including recommendations on appropriate cost-recovery targets.

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

Note: Departments should consult with the Office of the City Solicitor prior to including any new fees to ensure that all regulatory and legislative requirements to implement the proposed user fee are in place. Proposed new user fees that have not been vetted by the City Solicitor should not be included as a part of the department's revenue plan.

Growth

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

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

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

New

The City faces a variety of budget pressures related to citizens' expectations for enhanced services and operational efficiency initiatives. As introduced during the 2016 budget process, non-growth related 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 Teams (CMT) consideration. Only ARRs that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

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

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

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

Guidelines for Additional Resource Requests (ARRs)

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

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

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

Savings Initiatives

A preliminary expenditure savings target of \$7.4 million has been incorporated into the 2018 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 2018 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. The current Term of Council Service Excellence Strategy Map should be used to help inform the development of the 10 year capital forecast.

Alignment of Scope and Project Budget

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

Departments should review all open and recognized capital projects to ensure the project scope continues to align with the required works to be completed and to ensure that the requested funding is in alignment with what is needed to deliver a completed project. Capital project scopes should be revised to account for any changes to the purpose or requirements of the project. The capital project funding should be amended to account for any costing changes as a result of

detailed design completion or project scope amendments. 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 five year planning period, an ARR is required. If the operating costs are anticipated to begin beyond the five year planning period, these costs should be identified, even if at a high level.

Capital from Taxation

The Capital from Taxation preliminary envelop for 2018 is consistent with the Recognized 2018 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 2018 Budget and 2019-2022 Plan will include a summary of each outlook for 2018-2022.

Financial and Business Plan Timetable

This timetable has been developed to target a meeting of Special Council in early December 2017. This year the Property Tax based budget and Rate based budgets will follow the same timelines, with the presentation of these budgets at the deliberation meetings scheduled. The submission process will occur in three steps. The overall intent is to layer the submission process and allocate time for departments to focus on specific process components. This in turn will allow adequate time for submission review and feedback. The submission process stages are as follows

1. May thru July – Departments develop business plans with support from Strategic Planning
2. Mid July – Validate and submit base plans, including savings initiatives
3. End of July – submit ARRs, capital requests, and any additional savings initiatives

This process is designed to build the department financial plan in a systematic and logical manner. Financial Planning and Development Finance (FP&DF) staff will be actively involved with departments to provide assistance with financial plan development.

City of Vaughan –2018 - 2022 Budget Process Timetable	
Dates	Activity
May 1, 2017	Financial and Business Planning Guidelines
May TBD, 2017	Financial and Business Planning Instructions Issued To Departments
July 14, 2017	Base Financial and Business Plan Submissions
May - July, 2017	Departments develop business plans with support from Strategic Planning
July - August 2017	CMT Updates 2018-22 Financial Plan
July 28, 2017	Final DCM/Office signed Budget Submissions
July 31 – August 11, 2017	FP&DF review and analysis
July 31 – August 18, 2017	Preparation of DCM/Office City Manager Updates
August 21 – September 15, 2017	City Manager Updates
November 2017	Finance, Administration and Audit Committee Deliberations
December 2017	Special Council Meeting with Public Input (Public notice requirement is 14 days)

CITY OF VAUGHAN
2018 BUDGET AND 2019 - 2022 PLAN
REVENUE AND EXPENDITURE SUMMARY

	2017 BUDGET	PROPOSED 2018 BUDGET	INC. / (DEC.) \$ %	2019 Forecast	INC. / (DEC.) \$ %	2020 Forecast	INC. / (DEC.) \$ %	2021 Forecast	INC. / (DEC.) \$ %	2022 Forecast	INC. / (DEC.) \$ %
REVENUES:											
2017 TAXATION	182,886,336	182,886,336		182,886,336	-	182,886,336		182,886,336	-	182,886,336	-
ASSESSMENT GROWTH		1,828,863	1,828,863 1.0%	3,540,664	1,711,800 0.9%	5,267,871	1,727,207 0.9%	7,010,622	1,742,752 0.9%	8,769,058	1,758,436 0.9%
BASE TAXATION	182,886,336	184,715,199	1,828,863 1.0%	186,427,000	1,711,800 0.9%	188,154,207	1,727,207 0.9%	189,896,958	1,742,752 0.9%	191,655,394	1,758,436 0.9%
SUPPLEMENTAL TAXATION	3,200,000	3,200,000	0 0.0%	3,200,000	0 0.0%	3,200,000	0 0.0%	3,200,000	0 0.0%	3,200,000	0 0.0%
GRANT / PAYMENT IN LIEU / OTHER	2,725,200	2,725,200	0 0.0%	2,725,200	0 0.0%	2,725,200	0 0.0%	2,725,200	0 0.0%	2,725,200	0 0.0%
RESERVES	19,119,237	20,971,797	1,852,560 9.7%	21,245,062	273,265 1.3%	20,777,593	(467,469) -2.3%	21,731,073	953,480 -6.3%	21,997,792	266,719 13.7%
CORPORATE	20,321,755	20,323,735	1,980 0.0%	20,718,160	394,425 1.9%	20,717,512	(648) 0.0%	20,717,512	0 0.0%	20,717,512	0 0.0%
FEES AND SERVICE CHARGES	50,104,353	59,383,902	9,279,549 18.5%	59,762,168	378,266 0.6%	60,291,372	529,204 0.9%	60,671,366	379,994 4.3%	61,051,828	380,462 -4.6%
TOTAL REVENUES	278,356,881	291,319,833	12,962,952 4.4%	294,077,590	2,757,756 0.9%	295,865,884	1,788,294 0.6%	298,942,109	3,076,226 1.0%	301,347,726	2,405,617 0.8%
EXPENDITURES:											
DEPARTMENTAL	251,356,248	265,642,777	14,286,530 5.7%	266,564,409	921,632 0.3%	267,292,547	3,215,387 1.2%	276,064,241	2,163,540 0.8%	279,759,237	1,281,169 0.5%
RESERVE CONTRIBUTION & CORPORATE EXP.	8,654,767	11,304,341	2,649,574 30.6%	14,077,138	2,772,797 24.5%	14,340,441	263,303 1.9%	14,340,603	162 0.0%	17,340,766	3,000,163 20.9%
LONG TERM DEBT	10,050,751	10,521,368	470,617 4.7%	10,673,328	151,960 1.4%	13,753,546	3,080,218 28.9%	14,253,546	500,000 3.6%	14,753,546	500,000 3.5%
CONTINGENCY	924,615	2,300,919	1,376,305 148.9%	5,065,442	2,764,523 120.1%	8,554,175	3,488,733 68.9%	8,554,176	1 0.0%	10,254,176	1,700,000 19.9%
CAPITAL FROM TAXATION	7,370,501	7,035,282	(335,219) -4.5%	7,176,381	141,099 2.0%	7,317,480	141,099 2.0%	7,317,480	0 0.0%	7,317,480	0 0.0%
TOTAL EXPENDITURES	278,356,881	296,804,687	18,447,806 6.6%	303,556,698	6,752,011 2.3%	311,258,189	10,188,740 3.4%	320,530,046	2,663,703 0.9%	329,425,205	6,481,332 2.0%
FUNDING REQUIREMENT											
2018 TAXATION INCREASE	-	5,484,854		5,484,854		5,484,854		5,484,854		5,484,854	
2019 TAXATION INCREASE				5,706,055		5,706,055		5,706,055		5,706,055	
2020 TAXATION INCREASE						5,928,604		5,928,604		5,928,604	
2021 TAXATION INCREASE								6,211,176		6,211,176	
2022 TAXATION INCREASE										6,505,226	
RECOGNIZED TAX RATE INCREASE	3%										

Additional Resource Requests

Following are the detailed Additional Resource Requests that have been included in the DRAFT 2018 Budget.

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
Community Services						
Fire & Rescue Service	Assistant Deputy Fire Chief	100-01-2018	1.00	\$169,604	\$0	\$169,604
	Promoting Fire Inspector To Captain	100-02-2018	0.00	\$23,117	\$0	\$23,117
	EOC Mobile Telephone System/Dashboard Fees	105-01-2018	0.00	\$12,000	\$0	\$12,000
Facilities Maintenance Services	Project Manager - 2 Year Contract	160-01-2018	1.00	\$128,128	\$128,128	\$0
	Electrician	160-02-2018	1.00	\$98,773	\$98,773	\$0
Recreation Services	Events Coordinator	210-01-2018	1.00	\$127,715	\$0	\$127,715
By-Law & Compliance, Licensing & Permit Services	VMC Parking Enforcement	040-01-2018	2.00	\$276,654	\$116,081	\$160,573
	Total		6.00	\$835,991	\$342,982	\$493,009
Public Works						
Infrastructure Delivery	Project Manager - Infrastructure Programming	135-01-2018	1.00	\$138,478	\$110,782	\$27,696
Environmental Services	Service Person I Wastewater - (2 Year Contract)	155-01-2018	1.00	\$93,303	\$93,303	\$0
	2 Service Persons II Water	155-02-2018	2.00	\$213,359	\$213,359	\$0
	Service Person I Water - (2 Year Contract)	155-03-2019	1.00	\$93,303	\$93,303	\$0
	Project Manager - Water and Wastewater Hydraulics	155-04-2019	1.00	\$144,538	\$144,538	\$0
	Water and Wastewater Modeller	155-05-2020	1.00	\$127,972	\$127,972	\$0
	Waste Management Coordinator (2018)	155-06-2020	1.00	\$101,145	\$0	\$101,145
Transportation Services, Parks & Forestry Operations	Parks and Roads Seasonal Labour	205-01-2018	4.00	\$200,000	\$0	\$200,000
	Road Salt / De-Icer and Winter Operations Budget Adjustment	205-02-2018	0.00	\$300,000	\$0	\$300,000
	VMC Maintenance Operation and Labour	205-03-2018	2.63	\$150,000	\$0	\$150,000
	Traffic Services - Project Engineer (2 year Contract)	205-04-2018	1.00	\$133,828	\$133,828	\$0
Fleet Management Services	Business Analyst	685-01-2018	1.00	\$120,776	\$0	\$120,776
Infrastructure Planning and Corporate Asset Management	Transportation Project Manager (3 yr Contract)	123-01-2018	1.00	\$156,678	\$156,678	\$0
	Asset Management Project Manager	124-01-2018	1.00	\$137,478	\$34,370	\$103,108
	Total		18.63	\$2,110,858	\$1,108,133	\$1,002,725
Planning and Growth Management						
Development Planning	Planning Technician	180-01-2018	2.00	\$186,080	\$176,776	\$9,304
	GIS Technician	180-02-2018	1.00	\$106,390	\$98,950	\$7,440
	Urban Designer / Technical Landscape Architect	180-03-2018	1.00	\$118,326	\$112,410	\$5,916
	Senior Manager Development Planning (VMC)	180-05-2018	1.00	\$179,347	\$179,347	\$0
	Conversion of Administrative Position	180-04-2018	0.30	\$27,840	\$26,448	\$1,392
Development Engineering	Manager, Development Engineering	130-01-2018	1.00	\$184,584	\$184,584	\$0
	Development Engineering Coordinator	130-02-2018	2.00	\$246,990	\$246,990	\$0
	Sustainable Transportation Coordinator	130-03-2018	1.00	\$134,444	\$134,444	\$0
Policy Planning & Environmental Sustainability	Manager of Long-Range Planning (conversion of PM MCR)	185-01-2018	0.00	\$182,323	\$182,323	\$0
	Senior Planner (conversion of PM Concord GO)	185-02-2018	0.00	\$133,069	\$133,069	\$0
	Planner - Short Range Policy	185-03-2018	1.00	\$115,962	\$115,962	\$0
	Senior Planner - Long Term Policy	185-04-2018	1.00	\$136,528	\$136,528	\$0
Building Standards	Project Manager, Business Transformation (OBC/Zoning, e-Permits)	110-01-2018	1.00	\$152,603	\$152,603	\$0
	Supervisor, Business Services	110-02-2018	1.00	\$130,369	\$130,369	\$0
	Building Engineer	110-03-2018	1.00	\$144,840	\$144,840	\$0
	Supervisor, Zoning Certificates	110-04-2018	1.00	\$110,369	\$110,369	\$0
Parks Development	Landscape Technician	686-01-2018	1.00	\$129,217	\$129,217	\$0
	Parks and Open Space Planner	686-02-2018	2.00	\$271,792	\$271,792	\$0
	Landscape Architect/ Trails Coordinator	686-03-2018	1.00	\$138,398	\$138,398	\$0
	Total		19.30	\$2,829,471	\$2,805,419	\$24,052
Corporate Services						
Deputy City Manager, Corporate Services	DCM Corporate Services Office Setup	031-01-2018	2.00	\$377,621	\$377,621	\$0

Department	Description	Index #	Net FTE	Total Cost	Total Offset	Net \$
Office of the Chief Human Resources Officer	Human Resources Absence and Disability Coordinator	090-01-2018	1.00	\$129,047	\$0	\$129,047
Office of the City Clerk	Policy Coordinator	060-01-2018	1.00	\$102,677	\$0	\$102,677
Office of the Chief Information Officer	Amanda - Systems Analyst Project Leader (SA/PL)	050-01-2018	1.00	\$129,746	\$116,771	\$12,975
	Technology Specialist - Applications and Databases	050-02-2018	1.00	\$122,696	\$110,426	\$12,270
	Technology Specialist (Network)	050-03-2018	1.00	\$122,896	\$113,064	\$9,832
	Information Security Analyst (PCI Compliance)	050-04-2018	1.00	\$179,596	\$0	\$179,596
	Total		8.00	\$1,164,279	\$717,882	\$446,397
Vaughan Public Libraries						
Vaughan Public Libraries	Vellore Village South Library	220-01-2018	11.49	\$718,450	\$18,450	\$700,000
	VPL Courier Delivery Van Service	220-02-2018	0.86	\$32,781	\$46,673	(\$13,892)
	Total		12.35	\$751,231	\$65,123	\$686,108
Office of the CFO and City Treasurer						
Procurement Services	Sourcing Analyst	070-01-2018	1.00	\$120,810	\$0	\$120,810
	Procurement Analysts (2 positions)	070-02-2018	2.00	\$249,231	\$121,015	\$128,216
	Procurement Manager, Client Relations and Category Management	070-04-2018	1.00	\$169,100	\$0	\$169,100
Financial Services	Supervisor - Assessment	070-03-2018	1.00	\$148,629	\$0	\$148,629
Financial Planning and Development Finance	Fiscal Policy and Forecasting Project Manager and Financial Analyst	078-01-2018	2.00	\$288,821	\$288,821	\$0
	Part-time Development Securities Clerk	078-02-2018	0.69	\$61,974	\$61,974	\$0
	Project Manager, Infrastructure Financing	078-03-2018	1.00	\$161,141	\$161,141	\$0
	Total		8.69	\$1,199,706	\$632,951	\$566,755
Office of the City Solicitor						
Office of the City Solicitor	Professional Fees Increase	080-01-2018	0.00	\$50,000	\$0	\$50,000
	Legal Counsel - Contract Law	080-02-2018	1.00	\$262,636	\$0	\$262,636
	Development Lawyer	080-03-2018	1.00	\$185,316	\$185,316	\$0
	Total		2.00	\$497,952	\$185,316	\$312,636
2018 Total ARR's			74.67	\$9,389,488	\$5,857,806	\$3,531,682

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Assistant Deputy Fire Chief (limit 70 Characters)		
Business Unit #	100001	Fire & Rescue Services-Admin.	
Department	100 Fire and Rescue Services		
Term of Council Service Excellence Strategy Map	Continue to ensure the safety and well-being of citizens		
Tied to a Capital Project	Yes	Project	Capital Request for 2018 - Vehicle - \$51,500
		Approved/Recognized	
Legal/Regulatory Requirement	Yes	Indicate the Statute or Regulation	Bill 81, FPPA
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	155,035	-	-	-	-	155,035	-	155,035
Other continuous costs	11,970	-	-	-	-	11,970	-	11,970
One-time expenses	2,600	(2,600)	-	-	-	-	-	-
Offsets/reductions	-	2,600	-	-	-	2,600	-	2,600
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 169,605	\$ -	\$ -	\$ -	\$ -	\$ 169,605	\$ -	\$ 169,605
Associated Capital Costs	\$ 51,500	\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ -	\$ 51,500

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

Assists in establishing policy, regulations and procedures along with preparing confidential administrative and operational reports, records and correspondence. Prepares budgets, tender documents for purchases, establishes new procedures and policies, and is responsible for research, planning, scheduling, organizing and exercises judgement and action in carrying out assignments in accordance with departmental policies, plans and objectives. Liaise with Federal, Municipal and Provincial authorities and other external agents on matters related to the department. Establishes and promotes effective public relations, ability to establish and maintain effective working relationships with internal staff, business officials and the general public. Facilitates innovation and results orientated. Collects, analyzes and reports statistics through the Performance Measurement Dashboard and submits data to the OFMEM as legislatively required.

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

Overall administration of a multitude of projects and programs and budget coordination, linked to the Master Fire Plan initiative. The collection and analysis of statistics would allow for more accessible data and the development of strategic enablers of quality NFPA compliant municipal fire service delivery. This position develops, proposes, and maintains department wide policy, procedures and standards, and evaluates compliance. Fire Administration has only five people outside of the bargaining unit managing over 340 staff members. This role will assist with confidential projects which is essential for the successful operation of the office.

Indicate any impacts this request will have on other departments.

Yes	Building & Facilities	Legal	Type of consultation: (limit 200 characters)
	Information Technology	Other: _____	
	Human Resources	Other: _____	

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

The impact and consequence of not establishing this position would increase the burden and stress level of the Fire Chief and Deputy Fire Chiefs. There is a significant need for a strong management team outside of the bargaining unit in order to properly administer policies and procedures to all staff. An effective hierarchy is vital to the efficient operation of the VFRS. Currently there are only 5 management members outside of the bargaining unit managing over 340 personnel within VFRS.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Assistant Deputy Fire Chief (limit 70 Characters)			
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
The position is directly related to Bill 81 - Workplace Safety and Insurance Amendment Act. Data must be extrapolated for legislative reporting requirements and ensuring performance standards are met, imposed by a number of agencies; NFPA, OFMEM, City of Vaughan Response Standard, and the MOL(OHSA).				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Essential to follow legislation, rules and regulations, policies and procedures, guidelines Fire Protection and Prevention Act, National Fire Protection Association and updates, Occupational Health and Safety, Ministry of Labour, Provincial Offences Act, Ontario Fire Service Standards, Ontario Fire Marshal's Guidance Notes/Communiqués, Bill 81 - Workplace Safety and Insurance Amendment Act and the Vaughan Professional Firefighters Collective Agreement. This position will also be managing the procurement policies as they pertain to the department. The inability to provide documentation annually (OFMEM), or during an audit (MOL, OH&S, FUS) puts significant liability on the corporation.				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Assistant Deputy Fire Chief			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	100001			
Grade level	10			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	Yes			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Promoting Fire Inspector To Captain (limit 70 Characters)		
Business Unit #	100178	Fire Prevention	
Department	100 Fire and Rescue Services		
Term of Council Service Excellence Strategy Map	Continue to ensure the safety and well-being of citizens		
Tied to a Capital Project	<input type="checkbox"/> No	<input type="checkbox"/> Project	Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation OH & S – S. 27(1) Duties of a Supervisor.	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	153,209	-	-	-	-	153,209	-	153,209
Other continuous costs	-	-	-	-	-	-	-	-
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	(130,092)	-	-	-	-	(130,092)	-	(130,092)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 23,117	\$ -	\$ -	\$ -	\$ -	\$ 23,117	\$ -	\$ 23,117
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

There are critical supervisory related pressures currently facing the VFRS Fire Prevention Division and this ARR is an effort to address quality control, management capability, service delivery, meet NFPA legislative standards and contractual internal and external service performance levels. The Master Fire Plan recommends two Fire Prevention Captains to supervise the field inspections performed by the Fire Prevention Inspectors. The request for a division re-alignment would result in a Captain to oversee staff working in the east and west end of the City. The captains are responsible for inspections, assisting with training, quality control, information requests, scheduling, and ensuring divisional objectives are met. The supervisors would liaise with Operations Division Company Officers in regards to reported fire code violation.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The Fire Prevention Division is directly tasked with saving lives and reducing property loss from fire by preventing fires through scheduled and vigorous fire safety inspections and investigations. The reduction of fire related emergencies will enhance the safety and wellness of the citizens of Vaughan. The supervisors will focus work processes that protect City assets, reduce fire losses and ensure a fire safe community. Directives include: Public Education and Prevention (smoke alarm program, school & seniors education), Risk Management, and Fire Safety Standards and Enforcement (inspections, occupancy inspections, licensing approval, violation enforcement, fire investigations).

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/> Yes	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/> Yes	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Under the FPPA we have a legislative responsibility to investigate complaints. Under the Building Code and the CBO responsibilities, there is a legislative responsibility for a specified turn-around time for plans review. When work processes are not overseen, and timelines/obligations are not met, there is potential for formal complaints, contractual obligations not being met, increase in FUS standing (significantly impacting insurance rates of our stakeholders) and potential for corporate liability.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Promoting Fire Inspector To Captain				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative					
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> OH & S – S. 27(1) Duties of a Supervisor. Fire Prevention has numerous regulations and legislation associated with it. There are 167 NFPA codes related to fire prevention activities, along with FPPA, Fire Code and Building Code. Supervisors guide their staff in performing their functions in line with these statutes. </div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> Delays in licensing causing complaints, liability for less than efficient inspections, and FUS insurance implications (increasing insurance premiums for stakeholders). </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Supervisors				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	VPFFA-Fire				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	100178				
Grade level	Fire Prevention Captain				
Est. starting step	Year 1				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	EOC Mobile Telephone System/Dashboard Fees (limit 70 Characters)		
Business Unit #	105001	Emergency Planning	
Department	105 Emergency Planning		
Term of Council Service Excellence Strategy Map	Continue to ensure the safety and well-being of citizens		
Tied to a Capital Project	Yes	Project EP-0080-15 and EP-0084-16	Approved/Recognized A
Legal/Regulatory Requirement		Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Non-Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	-	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	-	-	-	-	-
Other continuous costs	12,000	-	-	-	-	12,000	-	12,000
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The request is for funds to cover the annual maintenance fee for the alternate EOC mobile telephone system and to maintain the EOC common operating dashboard.

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

Funds to maintain both of these critical systems are necessary to ensure we have telecommunications capabilities documentation system to efficiently and effectively manage emergency situations. The mobile phone system ensures telecommunications capabilities at the alternate emergency operations centre and the primary EOC should commercial systems fail. The EOC dashboard program provides a tool for documenting actions taken by the members of the EMT and response and recovery plans. The dashboard provides a tool for improved documentation.

Indicate any impacts this request will have on other departments.

	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
X	Information Technology		Other: _____	OCIO advised that 20% of the value of the software/hardware should be budgeted annually for maintenance costs.
	Human Resources		Other: _____	

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

The common operating dashboard system if not maintained and updated on a regular basis would become obsolete and affect the ability of the Emergency Management Team in documenting critical information. The annual maintenance fee for the mobile phone system would need to be paid from other budget lines, thus reducing the programs ability to deliver service to approximately 4000 residents in public education and awareness.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	EOC Mobile Telephone System/Dashboard Fees				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> The funds to cover the annual maintenance cost of the Mobile phone system would need to be reallocated from other budget lines resulting in a decreased capacity to deliver services. Funds to maintain and update the common operating dashboard would need to come from a capital budget request and delays in funding would result in the program becoming obsolete. As a result, significant upgrades or redevelopment of the dashboard would be more costly. </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year					
Position title					
Estimated start date					
# of positions requested				-	
Full-time equivalents (FTEs)				-	
Position type					
Position agreement classification					
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)					
Grade level					
Est. starting step					
Desktop (HR) Review Performed?					
B&F Accommodations Available?					
Desktop Computer or Laptop required?					
Fleet Vehicle Required?					
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Project Manager - 2 Year Contract (limit 70 Characters)		
Business Unit #	160001	Buildings & Facil. - Admin.	
Department	160 Facility Maintenance Services		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	Yes	Project	Various backlogged projects
		Approved/Recognized	
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	128,128	-	-	-	-	128,128	-	128,128
Other continuous costs	-	-	-	-	-	-	-	-
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	(128,128)	-	-	-	-	(128,128)	-	(128,128)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

This request is for a Project Manager who would be assigned a portfolio of FMS approved capital projects to assist with completing the growing backlog of projects.

This position would be responsible for the timely completion of the projects including but not limited to design development, scope of work, specifications, procurement, stakeholder engagement, site meetings, etc.

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

FMS has approximately 100+ approved capital projects yet to be completed, valued at approximately \$20M+. Given the department's current limited internal resources to provide project management, the request for an additional project manager would help generate traction on existing approved projects, reducing the backlog. The completion of these projects contribute to the facility renewal initiative as well as asset management, thus it is imperative to complete them in a timely manner.

Indicate any impacts this request will have on other departments.

X	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
X	Information Technology		Other: _____	
X	Human Resources		Other: _____	

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

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Project Manager - 2 Year Contract				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Without an additional Project Manager, the City runs the risk of seeing its backlog of incomplete projects continue to grow. The continued strain on resources would put the City at a disadvantage with regards to its asset management and facility renewal initiatives. </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Project Manager				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)	2 years				
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	160001				
Grade level	8				
Est. starting step	1				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Electrician (limit 70 Characters)		
Business Unit #	160001	Buildings & Facil. - Admin.	
Department	160 Facility Maintenance Services		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	<input type="checkbox"/> No	Project	Various <input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation Electrical Safety Authority	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	98,323	-	-	-	-	98,323	-	98,323
Other continuous costs	450	-	-	-	-	450	-	450
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	(98,773)	-	-	-	-	(98,773)	-	(98,773)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The department spends approximately \$300,000 annually to third party vendors for electrical services. This request is for an in-house Electrician which would reduce the need for external vendors and thus lower expenses while increasing response times.

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

An in-house full time resource such as a Electrician (Journeyman) will improve response time, save operating budget by reducing the amount of electrical work required to be completed by electrical vendors. Further savings will be achieved with elimination of overhead, profit and other costs associated with outside vendors completing work.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

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

Costs for electrical work performed by vendors will continue to increase putting additional pressure on the operating budget.

Financial Planning & Development Finance Only
QuesticaBudget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Electrician				(limit 70 Characters)
Implications/Consequences (if request not approved)					
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>					
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Regulatory					
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)					
Risk Management					
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)					
Without an in-house Electrician, the City will continue to be at a disadvantage with regards to cost-savings and timeliness on electrical issues. Outsourced electrical services will continue to be higher than the potential costs that would be incurred using in-house staff.					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Electrician				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Cupe Hourly				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	160001				
Grade level	I				
Est. starting step	1 year				
Desktop (HR) Review Performed?					
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	Yes				
Blackberry/Cell Phone Required?	Blackberry				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Events Co-ordinator (limit 70 Characters)		
Business Unit #	210001	Cultural Services - Admin	
Department	210 Community Development & Events		
Term of Council Service Excellence Strategy Map	Support and promote arts, culture, heritage and sports in the community		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	121,015	-	-	-	-	121,015	-	121,015
Other continuous costs	4,700	-	-	-	-	4,700	-	4,700
One-time expenses	2,000	(2,000)	-	-	-	-	-	-
Offsets/reductions	-	2,000	-	-	-	2,000	-	2,000
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 127,715	\$ -	\$ -	\$ -	\$ -	\$ 127,715	\$ -	\$ 127,715
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

An Events Coordinator position is being requested. This position will report to the Supervisor of Events and will be responsible for supporting and sharing the workload of the current Events coordinator such as Winterfest, Concerts in the Park, Canada Day, Mayor's Gala, Mayor's Golf Classic, Volunteer Recognition, Official Openings, Park Openings, City of Vaughan Toy Drive, Menorah Lighting Ceremony, Christmas Tree Lighting Ceremony, staff events, Inauguration, one-off signature events and related departmental initiatives. The volume of events and the expectation to produce them at the current standard has become increasingly difficult and challenging given the resources. The growth in promotion for events, number of contracted suppliers, events, participants, activities, caliber of performers and expectations of sponsors including promotional sponsors has been a challenge to manage. The new resource will enable the effective management of risks, liability and related issues when staging large events with anticipated attendance of more than 20,000 residents and visitors and assist to manage the overall function more effectively. This position will also share the responsibility for sponsorship solicitation/coordination for all such assigned events.

Identify the results or outcome that will be achieved with the new request.

The Events Coordinator will contribute to strategically showcasing City initiatives and programs and to promoting positive relations with corporate stakeholders, suppliers, residents and the community at large by engaging residents and fostering civic pride. The position will ensure that the needs and expectations for the events function continue to be met and will work to maintain established levels of efficiency in their staging. The position will continue to maintain the level of service and meet expectations of the Mayor and Members of Council, City Manager and Senior Management Team.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation:	(limit 200 characters)
Information Technology	Other:		
Human Resources	Other:		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If the request is not approved, appropriate research, planning, development time for producing an event is compromised. Meeting supplier, participant and sponsor requirements will continue to be a challenge. In addition, on the day of the event, overseeing all the logistics will be difficult. Managing risks, liability will too be compromised at large events and will have a direct impact on the community's faith in the Corporation. Not proceeding with this position will negatively impact the morale and productivity of staff. In addition, maintaining service levels will be challenging and will have a direct impact on the residents.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Events Co-ordinator	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 100px; width: 100%; margin-top: 5px;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <p>The sponsorship program for Vaughan Celebrates program (Winterfest, Concerts and Canada Day) including the fundraising for the Mayor's Gala and Golf Classic Events, may be affected as it will be very challenging to continue to raise sponsorship dollars and to meet sponsor requirements without proper resources. Note: In 2017, \$209,500 has been raised in sponsorship for Winterfest, Concerts and Canada Day including thousands of dollars for in-kind media/promotional partnerships. More than \$700,000 net has been raised for the Mayor's Gala and the Golf Classic planning is underway. Since 2011, more than \$6.2 million has been raised for the Mayor's Gala and Golf events.</p> <p>The expectation to maintain and manage the event sponsorship program including the fundraising for the Mayor's Gala and Mayor's Golf Classic will be stressful and at severe risk without proper resources to manage the workload and the demands for this funding. There will be fewer opportunities to engage residents and fewer opportunities to partner with the business community. Additional hours will be required to produce the events thereby having a financial impact to the administrative budget. Overall, the image of the Corporation will be compromised as will the profile for the Mayor and Members of Council.</p> </div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Events Co-ordinator			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	6			
Est. starting step	4			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	VMC Parking Enforcement (limit 70 Characters)		
Business Unit #	080142	By-Law & Compliance	
Department	040 By-Law & Compliance, Licensing & Permit Services		
Term of Council Service Excellence Strategy Map	Facilitate the development of the VMC		
Tied to a Capital Project	<input type="checkbox"/> Yes	Project	Enforcement Services Vehicles Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	116,081	-	-	-	-	116,081	-	116,081
Operating Costs								
Staffing & Benefits	174,904	-	-	-	-	174,904	-	174,904
Other continuous costs	18,400	-	-	-	-	18,400	-	18,400
One-time expenses	83,350	(83,350)	-	-	-	-	-	-
Offsets/reductions	-	83,350	-	-	-	83,350	-	83,350
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 160,573	\$ -	\$ -	\$ -	\$ -	\$ 160,573	\$ -	\$ 160,573
Associated Capital Costs	\$ 92,700	\$ -	\$ -	\$ -	\$ -	\$ 92,700	\$ -	\$ 92,700

Please provide a brief description of the request.

The VMC Parking Strategy includes an on-street parking prohibition and a limited Passenger Pick-Up/Drop-Off area immediately adjacent to both the Go and TTC stations. Upon opening day of the subway station, staff expect to see a substantial increase in traffic in the area with congestion continuing to grow as development of the area continues. In order to ensure the effective flow of traffic, the safety of cyclists and pedestrians, and to encourage the use of public transit, an ongoing and daily enforcement presence will be needed, especially during rush-hours and during weather or other extraordinary events. The determined FTE's being proposed where identified as the minimum required resource increase, based on rotational shift coverage and expect demands.

Identify the results or outcome that will be achieved with the new request.

BCLPS is recommending the hiring of two (2) full-time parking enforcement officers, which will provide a minimum daily complement of officers for the area. This complement will be supported from the existing complement of parking enforcement officers during rush-hour and other extraordinary events, as required. The omnipresence of enforcement staff will ensure proper parking habits are promoted from the start (i.e., opening day of the subway). Adherence to parking restrictions will also result in more effective delivery of other City services, such as snow clearing and waste collection.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/> Building & Facilities	<input type="checkbox"/> Legal	Type of consultation (limit 200 characters): Consultation with internal stakeholders has taken place through the VMC Working Group and the VMC Parking Strategy Working Group.
<input checked="" type="checkbox"/> Information Technology	<input checked="" type="checkbox"/> Other: TSPFO	
<input checked="" type="checkbox"/> Human Resources	<input checked="" type="checkbox"/> Other: Environmental Services	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Non approval of the ARR will mean a reduced presence in the VMC. Enforcement would then be limited to peak hours. Support during weather events and other extraordinary events would also be limited (as coverage throughout the City would have to be ensured), response times on public complaints will be negatively affected and the expected increase demands will exceed the department's ability to maintain service delivery in other parts of the City.

Financial Planning & Development Finance Only

QuesticaBudget Change Request:

Included in Draft Budget:

Approval Received:

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Project Manager - Infrastructure Programming (limit 70 Characters)		
Business Unit #	2054001	Infrastructure Delivery	
Department	135 Infrastructure Delivery		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	<input type="checkbox"/> No <input type="checkbox"/> Project		Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Indicate the Statute or Regulation		
ARR Type	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour		

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time, Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	-	-	-	-	-
Other continuous costs	132,178	-	-	-	-	132,178	-	132,178
One-time expenses	6,300	(6,300)	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	(110,782)	6,300	-	-	-	(104,482)	-	(104,482)
Net Operating Budget	\$ 27,696	\$ -	\$ -	\$ -	\$ -	\$ 27,696	\$ -	\$ 27,696
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

This request will support the delivery of the Infrastructure Delivery Capital Program. This position will be the department lead for the development and on-going review of the City's engineering design criteria, standards and product review. In addition, this position will aid in the departmental capital planning by undertaking the necessary Environmental Assessments, feasibility studies and conceptual design for infrastructure identified for replacement/renewal. These reviews help refine project scope and costs, ultimately informing the detailed design and construction phases of municipal infrastructure projects. The funding for the ARR will be fully funded through budget savings with the Public Works Portfolio.

Identify the results or outcome that will be achieved with the new request.

One of the term of council priorities is to invest, renew and manage infrastructure and assets. This request will aid in delivering the proposed capital program. Being able to deliver the capital program with greater efficiency will ensure that the Department will achieve its goal of maintaining the City's assets and providing an optimal level for the residents of Vaughan.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Current staff complement is currently working at capacity with regards to delivery of the capital program and it would be unrealistic to assign more work and expect favourable results. The tasks identified for this position will help in ensuring the capital program can be delivered in an effective manner while increasing efficiencies.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Project Manager - Infrastructure Programming				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Project Manager				
Estimated start date	April 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)	n/a				
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	2054001				
Grade level	8				
Est. starting step	1				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Blackberry				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Service Person I Wastewater - (2 Year Contract) (limit 70 Characters)		
Business Unit #	2350001/236001	Wastewater - 50% Stormwater 50 %	
Department	Wastewater and Stormwater r Services		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	84,903	-	-	-	-	84,903	-	84,903
Other continuous costs	4,200	-	-	-	-	4,200	-	4,200
One-time expenses	4,200	(4,200)	-	-	-	-	-	-
Offsets/reductions	(93,303)	4,200	-	-	-	(89,103)	-	(89,103)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

Seven of the eighteen operators (approximately 40%) in the Environmental Services Wastewater/Stormwater team are eligible to retire within the next 24 months. In order to maintain the staff complement necessary to effectively operate the stormwater and wastewater system an interim operator is proposed. This individual will gain valuable experience on processes, systems, and procedures from senior operations staff that will be instrumental to this individual's development and ensure the City has experienced Operators going forward.

Identify the results or outcome that will be achieved with the new request.

Back filling this position will allow the Wastewater and Stormwater team to meet or exceed regulatory/compliance, maintenance and operational targets as training progresses.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: Fleet	Ongoing support required from various departments as per the norm.
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other:	

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

With a large number of staff set to retire in the next short while, the service levels must be maintained once these staff leave the organization. Bringing staff into the organization to build capacity sends a strong signal to existing staff within the team that there is a commitment to proactively address workload issues, ensure a high performing organization and implement continuous improvement opportunities. Failing to approve this ARR will result in more demands on current staff and reduce ability to achieve high service levels.

Financial Planning & Development Finance Only

QuesticaBudget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Service Person I Wastewater - (2 Year Contract)			(limit 70 Characters)
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> The Ontario Resources Act (section53) sets the legal requirements for wastewater systems including maintaining specific physical and chemical parameters within certain limits. Operators need to attain and maintain skills to ensure these systems are in compliance. The wastewater operator has a significant role in maintaining public health standards as well. If a wastewater operator fails to perform tasks there is strong potential to negatively impact the surrounding natural environment and adversely effect community safety </div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Wastewater Operator - (OIT)			
Estimated start date	3rd quarter 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)	2 years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2350001, 2360001			
Grade level	E			
Est. starting step	1 year			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	2 Service Persons II Water (limit 70 Characters)		
Business Unit #	2340001	Water- 100%	
Department	Water Services		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	196,559	-	-	-	-	196,559	-	196,559
Other continuous costs	8,400	-	-	-	-	8,400	-	8,400
One-time expenses	8,400	(8,400)	-	-	-	-	-	-
Offsets/reductions	(213,359)	8,400	-	-	-	(204,959)	-	(204,959)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The City's water infrastructure is growing by approximately 14 kilometres per year and is expected to continue growing at similar rates in the near future. Further, some of the current Operators are close to retirement. An additional Operator is needed to meet growth and renewal requirements of the City's water infrastructure.

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

This new Water Operator II will allow Water Services to meet the demands created by the growth that Vaughan is currently experiencing, including operating, maintaining and exceeding MOE regulatory/compliance requirements.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	Ongoing support required from various departments as per the norm.
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

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

Water Services will struggle to meet compliance, new business and infrastructure renewal target as the overall workload increases with the growth in Vaughan.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	2 Service Persons II Water				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Water Operator II				
Estimated start date	3rd quarter 2018				
# of positions requested	2.00			2.00	
Full-time equivalents (FTEs)	2.00			2.00	
Position type	Full-time				
Position agreement classification	Cupe Hourly				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	2340001				
Grade level	H				
Est. starting step	1 year				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	N/A				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	Yes				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Service Person I Water - (2 Year Contract)			(limit 70 Characters)
Business Unit #	2340001	Water - 100%		
Department	Water Services			
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets			
Tied to a Capital Project	<input type="checkbox"/> No	Project		Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation		
ARR Type	<input type="checkbox"/> New	Labour/Non-Labour	<input type="checkbox"/> Labour	

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	84,903	-	-	-	-	84,903	-	84,903
Other continuous costs	4,200	-	-	-	-	4,200	-	4,200
One-time expenses	4,200	(4,200)	-	-	-	-	-	-
Offsets/reductions	(93,303)	4,200	-	-	-	(89,103)	-	(89,103)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

Some of the current Water Operators are close to retirement. This Operator in Training position is required to replace a Water Operator in the event they choose to retire in 2018.

Identify the results or outcome that will be achieved with the new request.

Back filling this position will allow the Water Services Department to meet or exceed regulatory/compliance, maintenance and operational targets as training progresses.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities		Legal	Type of consultation:	(limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology		Other: Fleet	Ongoing support required from various departments as per the norm.	
<input checked="" type="checkbox"/>	Human Resources		Other:		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Water Services will struggle to meet compliance, new business and infrastructure renewal targets. Higher overtime levels will be absorbed by staff that are already under a high workload.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Service Person I Water - (2 Year Contract)				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Water Operator - (OIT)				
Estimated start date	3rd quarter 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Cupe Hourly				
If contract, specify length (months or yrs.)	2 years				
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	2340001				
Grade level	E				
Est. starting step	1 year				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	N/A				
Desktop Computer or Laptop required?					
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Project Manager- Water and Wastewater Hydraulics (limit 70 Characters)		
Business Unit #	2340100	Water 50% BU2340100; Wastewater 50% BU2350100	
Department	Water; Wastewater; Stormwater		
Term of Council Service Excellence Strategy Map	Continue to cultivate an environmentally sustainable city		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	-	-	-	-	-
Other continuous costs	132,288	-	-	-	-	132,288	-	132,288
One-time expenses	12,250	(12,250)	-	-	-	-	-	-
Offsets/reductions	(144,538)	12,250	-	-	-	(132,288)	-	(132,288)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

Project Manager - Water/Wastewater Hydraulics will develop water/wastewater modeling network, identify and implement measures to improve efficiency in hydraulic performance of the water and wastewater systems, review servicing strategies to support future growth in VMC, Intensification Corridors and green field, and to ensure that the challenges associated with operation and maintenance are addressed. This function will develop and manage quality control measures for water/wastewater model accuracy, develop project charters that relate to the water/wastewater model, and liaises with GIS and Asset Management sections to ensure continuity and integrity of the infrastructure information. Water/Wastewater Modeller position will report to this person. This position will be funded from Water (50%) and Wastewater (50%) reserves.

Identify the results or outcome that will be achieved with the new request.

This request relates to the Term of Council priority to cultivate an environmentally sustainable city by providing overall water/wastewater hydraulics oversight for the City of Vaughan, in looking at both growth and SOGR projects. This position would provide a whole system hydraulic analytical approach to the wastewater collection and water distribution system and work to DEIP and ID to ensure growth does not adversely affect the entire system.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/> Building & Facilities	<input type="checkbox"/> Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/> Information Technology	<input type="checkbox"/> Other: _____	Ongoing support required from various departments as per the norm.
<input checked="" type="checkbox"/> Human Resources	<input type="checkbox"/> Other: _____	

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

The development of VMC and intensification corridors require unique and complex servicing strategies to support the development. If the ARR is not approved then it will be difficult for the department to review and provide feedback within the expected timeline. The current water/wastewater modeler is required to support day-to-day business needs of the operation group and these requests takes them away from the current work load. Also, the delays will impact the priority set by the Term of Council Service Excellence Strategy Map to facilitate the development of the VMC and other intensification areas.

Financial Planning & Development Finance Only

QuesticaBudget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Project Manager- Water and Wastewater Hydraulics				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> No </u> If yes, Type: <u> </u> What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Project Manager- Water/Wastewater Hydraulics				
Estimated start date	April 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	2340100, 2350100				
Grade level	8				
Est. starting step	1				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Water and Wastewater Modeller (limit 70 Characters)		
Business Unit #	2340100	Water 50% BU2340100; Wastewater 50% BU2350100	
Department	Water; Wastewater; Stormwater		
Term of Council Service Excellence Strategy Map	Continue to cultivate an environmentally sustainable city		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	-	-	-	-	-
Other continuous costs	115,722	-	-	-	-	115,722	-	115,722
One-time expenses	12,250	(12,250)	-	-	-	-	-	-
Offsets/reductions	(127,972)	12,250	-	-	-	(115,722)	-	(115,722)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

Water/Wastewater Modeller will be responsible for providing modeling analysis of the water/wastewater distribution and collection system; providing expert technical advice on hydraulic performance of existing and proposed water/wastewater infrastructure; and perform analysis related to the Inflow/Infiltration Reduction Program. This function will provide input into the technical review of capital planning and development applications to support future growth in the VMC, intensification corridors and the green field. This function will update and liaise with internal stakeholders to ensure continuity and integrity of infrastructure information. This is a new position and will report to the project manager -water/wastewater hydraulics

Identify the results or outcome that will be achieved with the new request.

This request relates to the Term of Council priority to cultivate an environmentally sustainable city by providing water/wastewater modeling and hydraulics analysis for the City of Vaughan, in looking at both growth and SOGR projects. This position would provide hydraulic analysis approach to the wastewater collection system and water distribution system; flow monitoring program; and to work with DEIP and ID to ensure growth does not adversely affect the entire system.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	Ongoing support required from various departments as per the norm
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

The development of VMC and intensification corridors require unique and complex servicing strategies to support the development including long term servicing strategy to support future growth in green field. If the ARR is not approved then it will be difficult for the department to review and provide feedback within expected timelines. The current water/wastewater modeler is required to support day-to-day business needs of the operation group and therefore cannot also support the requirements of the Council endorsed VMC.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Water and Wastewater Modeller	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u> No </u> If yes, Type: <u> </u> What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Water/Wastewater Modeler			
Estimated start date	April 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2340100, 2350100			
Grade level	L			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Waste Management Coordinator (2018) (limit 70 Characters)		
Business Unit #	2330001	Waste Management - Administ.	
Department	155 Environmental Services		
Term of Council Service Excellence Strategy Map	Continue to cultivate an environmentally sustainable city		
Tied to a Capital Project	<input type="checkbox"/> No <input type="checkbox"/> Project		Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	98,445	-	-	-	-	98,445	-	98,445
Other continuous costs	2,200	-	-	-	-	2,200	-	2,200
One-time expenses	500	(500)	-	-	-	-	-	-
Offsets/reductions	-	500	-	-	-	500	-	500
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 101,145	\$ -	\$ -	\$ -	\$ -	\$ 101,145	\$ -	\$ 101,145
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

Increased staffing to provide Council-directed service to additional multi-residential condominiums and launch a full suite of waste diversion programming with these residents. Programs will include organics collection, electronic waste, battery and textile recycling. Phase 1 and 2 of the service roll out will add 6500 units in 2018 and 2019, doubling our current multi-res services. Based on active development planning applications, there are 9900 additional multi-residential units projected in the VMC alone, and rapid growth in this type of residential dwelling overall.

Identify the results or outcome that will be achieved with the new request.

With education, new programs, monitoring and reporting back to management and residents, we will achieve lower waste generation and higher waste diversion rates in our multi-residential buildings.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

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

Should we not have sufficient staff to carry out the education and outreach with residents, condominium boards and property management companies, new buildings receiving municipal waste services will perform poorly and not achieve waste diversion objectives as set out in our Integrated Waste Management Master Plan (The SM4RT Living Plan) and will impact the City's overall waste generation and diversion rate, as these buildings become a greater share of our total units served.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Waste Management Coordinator (2018)	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Waste Management Coordinator			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2330001			
Grade level	I			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Parks and Roads Seasonal Labour (limit 70 Characters)		
Business Unit #	6810001	TSPFO - Roads and Parks	
Department	205 Trans Serv and Parks & Forestry Ops		
Term of Council Service Excellence Strategy Map	Consistent Service Delivery - Develop service level standards to enhance satisfaction		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	-	-	-	-	-	-	-	-
Net FTE's	4.00	-	-	-	-	4.00	-	4.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	200,000	-	-	-	-	200,000	-	200,000
Other continuous costs	-	-	-	-	-	-	-	-
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

The request for additional funding for the seasonal labour budget (equivalent of 4 FTEs) is to address the growth in parks and roads assets that has taken place over the past few years. In past 3 years, TSPFO has assumed 10 parks and 105.9 km of roads. Most recently, in 2016 74,523m2 of parkland has been assumed and in 2018, it is projected that 892,162m2 will be assumed. These funds will be associated with seasonal staff to complete best practices for every asset within TSPFO's responsibly in the parks and on the roads.

Identify the results or outcome that will be achieved with the new request.

These funds will be used throughout the division of parks and roads to tend to the labour component that is required for each asset. Parks require cutting, trimming, sports field maintenance and lining, playground inspections and garbage collection. Seasonal staff in the Roads department operate as patrollers and assist on other tasks as needed. With the increase to the seasonal staff budget, best practices and service levels will be met in all required areas ensuring residents are receiving the service that is outlined and expected.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other:	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other:	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If this request is not approved service levels will need to be adjusted and suited to the number of staff the department has. This could lead to changes in grass cutting rotations, lack of cultural practices being applied to fields and parks as well as limited service for sports fields.

Financial Planning & Development Finance Only

QuesticaBudget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Parks and Roads Seasonal Labour				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Seasonal				
Estimated start date	May 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	4.0			4.0	
Position type	Part-time				
Position agreement classification	Casual/Seasonal PT				
If contract, specify length (months or yrs.)		3			
If Casual/Seasonal PT enter Hourly wage	\$ 20.87				
Business unit # (override if different than # shown)	6810001				
Grade level					
Est. starting step					
Desktop (HR) Review Performed?	N/A				
B&F Accommodations Available?	N/A				
Desktop Computer or Laptop required?					
Fleet Vehicle Required?	N/A				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Road Salt / De-Icer and Winter Operations Budget Adjustment (limit 70 Characters)		
Business Unit #	2310166	Salt Purchase	
Department	205 Trans Serv and Parks & Forestry Ops		
Term of Council Service Excellence Strategy Map	Continue to ensure the safety and well-being of citizens		
Tied to a Capital Project	<input type="checkbox"/> No	<input type="checkbox"/> Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation: Municipal Act 2001, Ontario Regulation 239/02, MMS	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	-	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	-	-	-	-	-
Other continuous costs	300,000	-	-	-	-	300,000	-	300,000
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

The request is for an increase in budget for road salt/de-icer usage and winter maintenance operational requirements driven by the growth in the road network and changing weather patterns. The 10 year average historical de-icer usage is 34,000 tonnes per year with a current estimated cost of \$3.16M. Current funding of \$2.5M is insufficient based on historical usage and growth in road network. In addition, this request seeks to increase the operations and snow removal budgets to bring it in line with average historical expenditures. Overall, current funding for winter operations is insufficient to support an average level of winter events and would result a negative operating variance. A higher than average number of events will drive larger negative variances, as experienced for the last 2 winters which saw higher than average number of salting events.

Identify the results or outcome that will be achieved with the new request.

The request will result in a budget that is appropriately sized to deliver Council-directed service levels for an average winter. This will support the City's objective of Financial Sustainability and will enable the City to continue to ensure the safety and well-being of citizens on the roadway. It will also provide a financial strategy to replenish the winterization reserve. In years where winter events are below average, unused funding could be transferred to the winterization reserve to be used to offset negative operating variances in future years where there are higher than average number of winter events.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation:	(limit 200 characters)
Information Technology	Other:		
Human Resources	Other:		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Should the ARR not be approved, the City could continue to experience negative variances annually relating to the purchase of road salt/de-icer and winter maintenance operational needs based on an average number of winter events. In addition, the negative variances will make it extremely challenging to rebuild the winterization reserve. Both of these outcomes do not align with the City's objective of Financial Sustainability.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Road Salt / De-Icer and Winter Operations Budget Adjustment	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<p>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</p> <p>Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____</p> <p>What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)</p> <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>				
<p>Risk Management</p> <p>What is the risk associated with not approving this ARR? (Speak to severity and financial impact)</p> <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Budget Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				-
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	VMC Maintenance Operation and Seasonal Labour (limit 70 Characters)		
Business Unit #	6900300	Labour - East	
Department	205 Trans Serv and Parks & Forestry Ops		
Term of Council Service Excellence Strategy Map	Facilitate the development of the VMC		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	-	-	-	-	-	-	-	-
Net FTE's	2.63	-	-	-	-	2.63	-	2.63
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	136,187	-	-	-	-	136,187	-	136,187
Other continuous costs	13,813	-	-	-	-	13,813	-	13,813
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

The request is for funding related to the operations and maintenance of the various City assets at the Vaughan Metropolitan Centre (VMC). This includes labour resources (seasonal labour, approximately \$135,000 or 2.63 FTEs) and materials. Assets to be maintained include roads, sidewalks, trees, annual and perennial plants, pavement markings, traffic lights and signs.

Identify the results or outcome that will be achieved with the new request.

The request will provide for operations and maintenance of the VMC that is reflective of the type of downtown envisioned and to ensure that it presents a positive image as the centrepiece of the City of Vaughan.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other:	
Human Resources	Other:	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Should the ARR not be approved, the VMC will not provide a positive image to visitors and residents as the area will not be litter free, well groomed or free of snow for pedestrians and vehicles using the area. This outcome does not align with the City's objectives to be a preferred place to live in work in the Greater Toronto Area. Further, future phases of the VMC development may not include ideal consideration of the long-term operations and maintenance impacts.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	VMC Maintenance Operation and Seasonal Labour				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Seasonal Staff				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	2.63			2.63	
Position type	Part-time				
Position agreement classification	Casual/Seasonal PT				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage	\$ 20.87				
Business unit # (override if different than # shown)	690300				
Grade level					
Est. starting step					
Desktop (HR) Review Performed?	N/A				
B&F Accommodations Available?	N/A				
Desktop Computer or Laptop required?					
Fleet Vehicle Required?	N/A				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Traffic Services - Project Engineer (2 year Contract) (limit 70 Characters)		
Business Unit #	2004012	Traffic Engineering	
Department	205 Trans Serv and Parks & Forestry Ops		
Term of Council Service Excellence Strategy Map	Improve municipal road network		
Tied to a Capital Project	Yes	Project	Various
		Approved/ Recognized	
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	128,128	-	-	-	-	128,128	-	128,128
Other continuous costs	2,700	-	-	-	-	2,700	-	2,700
One-time expenses	3,000	(3,000)	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	(133,828)	3,000	-	-	-	(130,828)	-	(130,828)
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

A project Engineer to lead traffic operations and road safety projects and respond to projects by internal and external stakeholders. Providing leadership and support in various Active Transportation initiatives, including the City's Pedestrian and Cycling Strategy. Liaise with the Development and Engineering Infrastructure Planning Department on development proposals as relates to traffic engineering requirements in intensification and growth area. Review traffic engineering analysis and traffic impact assessments to assess future needs and initiatives.

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

Providing capacity to manage capital projects and responding to special projects by internal and external stakeholders. Allowing current staff to focus efforts on responding to the increases traffic studies and follow up. It will also allow the manager to focus on program planning, staff engagement, and participate in department and corporate initiatives. Ensure transportation networks for all modes of travel are planned, designed safely and meets Legislative requirements, and minimizing long term traffic operations impacts. Enhanced customer satisfaction and relationship building.

Indicate any impacts this request will have on other departments.

X	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
X	Information Technology		Other: _____	
X	Human Resources		Other: _____	

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

Delay in delivering capital projects, limited capacity to respond to special projects by internal and external stakeholders. Limited capacity to support active transportation initiatives, other new initiatives, and commenting on development proposals. Increase in response time to traffic enquires as relates to traffic operations and safety studies. Having to address longer term Traffic Operations and safety impacts on the transportation network.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Traffic Services - Project Engineer (2 year Contract)				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Project Engineer- Traffic Engineering				
Estimated start date	February 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)					
Grade level	8				
Est. starting step	1				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Blackberry				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Business Analyst (limit 70 Characters)		
Business Unit #	6852000	Fleet Management Services	
Department	Fleet Management Services		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	116,476	-	-	-	-	116,476	-	116,476
Other continuous costs	1,300	-	-	-	-	1,300	-	1,300
One-time expenses	3,000	(3,000)	-	-	-	-	-	-
Offsets/reductions	-	3,000	-	-	-	3,000	-	3,000
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 120,776	\$ -	\$ -	\$ -	\$ -	\$ 120,776	\$ -	\$ 120,776
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

Fleet Management Services requests a Business Analyst to perform the following functions:

- > capital planning and execution - to develop, manage, coordinate, and deliver on Fleet Capital plan. Included in these responsibilities is extensive collaboration with departments in developing specifications and procuring vehicles, extensive outward communication on delivery and performance, and vendor oversight;
 - > project management - to develop and deliver on projects intended to support improved FMS service delivery, e.g. AVL/GPS launch and implementation;
 - > data mining and analysis, metric development and monitoring - to develop internal and external performance reports for FMS and internal departments to enable effective and efficient management of Fleet and vendors. Some data requires development. Some is fragmented across several sources.
 - > processes development, analysis and improvement - to develop SOPs, current process maps, and available services that do not currently exist. These are necessary to ensure consistent and measurable service, and operations compliance.
- All work associated with maintenance of current service levels in face of increasing Fleet size.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

- > Effective management of Vehicle and Equipment Capital Program.
- > Management and effective implementation of Fleet Management Services Projects - e.g. AVL/GPS Implementation.
- > Business analytics will provide department awareness on important Fleet data points such as preventative maintenance completion, fuel use, equipment downtime, vendor performance improvements, and vehicle usage. This information can in turn drive operations initiative to reduce cost, improve service, improve fleet safety, and vehicle/equipment reliability and availability.

Indicate any impacts this request will have on other departments.

Building & Facilities		Legal	Type of consultation:	(limit 200 characters)
Information Technology	X	Other: All Fleet users.		
Human Resources		Other:		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

The labour capacity and skillset required to support the responsibilities and results stated above does not currently exist in the FMS team. If the AAR is not approved there will be a significant negative impact on FMS's ability to deliver on all of the above.

Financial Planning & Development Finance Only

QuesticaBudget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Business Analyst				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Biggest risk is associated with the non-availability of sidewalk snow clearing equipment. If such equipment is not available- or not working properly - there is a risk of citizen injury and a claim to the City. </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Business Analyst				
Estimated start date	January 31, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)	n/a				
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	6852000				
Grade level	7				
Est. starting step	1				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Transportation Project Manager (3 Year Contract)			(limit 70 Characters)
Business Unit #	123000	Infrastructure Planning		
Department	123 Infrastructure Planning and Corporate Asset Management			
Term of Council Service Excellence Strategy Map	Improve municipal road network			
Tied to a Capital Project	Yes	Project	DE-7188-18 Promenade Mall Secondary Plan, DE-7189-18 Weston Road and Hwy 7 Secondary Plan, and DE-7186-18 VMC Collector Road Functional Design	Approved/Recognized R
Legal/Regulatory Requirement	Yes	Indicate the Statute or Regulation	Planning Act	
ARR Type	Growth	Labour/Non-Labour	Labour	

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	128,128	-	-	-	-	128,128	-	128,128
Other continuous costs	3,550	-	-	-	-	3,550	-	3,550
One-time expenses	25,000	(25,000)	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	(156,678)	25,000	-	-	-	(131,678)	-	(131,678)
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The Transportation Project Manager is required to manage the necessary comprehensive transportation studies in support of the Promenade Mall Secondary Plan, the Weston Road and Highway 7 Secondary Plan and VMC Collector Road Functional Design Study. On October 19, 2016 Council directed staff to initiate the secondary plan process for the Promenade Mall to satisfy the Vaughan Official Plan 2010 requirements. On May 16, 2017 Council directed staff to commence the initial phase of work of the Weston Road and Highway 7 Secondary Plan (Phase 1) to prepare land concepts and to refine the parameters of the detailed Secondary Plan Transportation Study. The VMC Collector Road Functional Design Study will advance the functional design of the collector road network in the VMC and satisfy EA requirements as necessary.

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

The secondary plans may be completed in a timely and effective manner. Will facilitate Development Review process in the VMC.

Indicate any impacts this request will have on other departments.

X	Facility Maintenance Services	Legal	Type of consultation:	(limit 200 characters)
X	Information Technology	Other: Policy Planning and Environmental Sustainability	Comprehensive Transportation study/input in support of the Promenade Mall Secondary Plan, Weston Road and Highway 7 Secondary Plan and VMC - VMC Collector Road Functional Design Study.	
X	Human Resources	Other:		

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

This will impact delivery of the secondary plans within established service delivery expectations.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Transportation Project Manager (3 Year Contract) (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: 				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
<i>Risk Management</i>				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
The department would not have sufficient resources to undertake the noted studies in a timely manner.				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Transportation Project Manager			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	3 years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	123000			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Asset Management Project Manager (limit 70 Characters)		
Business Unit #	124000	Corporate Asset Management	
Department	123 Infrastructure Planning & Corporate Asset Management		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	Yes	Project EN-1958-13	Approved/Recognized R
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	New	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	-	-	-	-	-
Other continuous costs	132,178	-	-	-	-	132,178	-	132,178
One-time expenses	5,300	(5,300)	-	-	-	-	-	-
Offsets/reductions	(34,370)	5,300	-	-	-	(29,070)	-	(29,070)
Offsets Capital Projects	-	-	-	-	-	-	-	-
Net Operating Budget	\$ 103,109	\$ -	\$ -	\$ -	\$ -	\$ 103,109	\$ -	\$ 103,109
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

A Project Manager is needed to lead the business transformation initiatives identified in the Corporate Asset Management Strategy, specially the Work Order Improvement initiative in JD Edwards, and the Asset Management planning system implementation. The Project Manager will oversee all aspects of the business transformation initiative, including changes to processes, skills, technology and data.

Identify the results or outcome that will be achieved with the new request.

The Project Manager will lead the changes to processes, staff skills, technology and data across multiple departments to ensure that Asset Management business transformation projects are successfully embedded into the organization. These projects include the Work Order improvement project, and the Asset Management Planning Improvement project. These projects are essential to modernizing the City's operations and maintenance practices and enabling the City to make evidence-based asset investment decisions. This ARR is considered a permanent role because business transformation and continuous improvement will be on-going after the current project scopes are completed.

Indicate any impacts this request will have on other departments.

x	Building & Facilities	Legal	Type of consultation: The Project Manager will require a workstation (place to sit), a laptop, a cell phone and Corporate email and software accounts.
x	Information Technology	Other: _____	
x	Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If this ARR is not approved the project will not have the resources to holistically coordinate business transformation project. The technology configuration will be completed (by a vendor); however the existing team would not have the capacity to coordinate the other key aspects of the transformation, including the change management activities, process changes, and changes required to ensure that staff are prepared and eager to embed the improvements into the business. Without this holistic change the expected benefits from the City's technology configuration project cannot be realized.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Asset Management Project Manager	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<p>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</p> <p>Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____</p> <p>What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)</p> <div style="border: 1px solid black; height: 100px; width: 100%; margin-top: 5px;"></div>				
<p>Risk Management</p> <p>What is the risk associated with not approving this ARR? (Speak to severity and financial impact)</p> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> <p>The City has allocated \$2.5M in Asset Management technology and data improvements as part of the Corporate Asset Management Strategy. If this ARR is not approved there will be no resource to ensure that the Asset Management technologies and process improvements become adopted and embedded in the Corporation's business. The \$2.5M investment will fail to return the expected benefits of efficient, modernized processes and transparent asset decision-making based on reliable asset life cycle data evidence. The Corporate Asset Management Strategy projects aim to transform the administration's business processes, similar to the Service Excellence projects. Similar to the Service Excellence projects, the Corporate Asset Management transformation projects need a Project Manager overseeing the overall transformation project.</p> </div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Asset Management Project Manager			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	124000			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Planning Technician (limit 70 Characters)		
Business Unit #	180440	Development Planning	
Department	181 Development Planning		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/>	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	169,680	-	-	-	-	169,680	-	169,680
Other continuous costs	4,500	-	-	-	-	4,500	-	4,500
One-time expenses	11,900	(11,900)	-	-	-	-	-	-
Offsets/reductions	(176,775)	11,900	-	-	-	(164,875)	-	(164,875)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 9,305	\$ -	\$ -	\$ -	\$ -	\$ 9,305	\$ -	\$ 9,305
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

Two (2) growth related positions, the Planning Technician(s) will be responsible for the daily intake of all development application files including receiving, digitizing and complete circulation of all development files. The Planning Technician(s) will conduct Pre-Application Consultation (PAC) meetings for new development applications in accordance with Planning Act and be responsible for front counter and telephone services including general inquiries regarding land use designation, zoning requests, and development applications to alleviate the daily pressures and administrative demands on the Planners' time. The Planning Technicians will be responsible for processing all Freedom of Information (FOI) requests on behalf of the department under the legislated Privacy Act. The positions will assist planners, as required, related to the preparation of material for OMB/LPAT hearings and coordinate and complete all research requests as needed.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

Work load quantity and complexity constraints create a continuous need for more staff and resources. The additional staff complements designated for each East and West team will alleviate the daily pressures related to administrative tasks and providing general information on planning applications through general inquiries from front counter, email and telephone inquiries. This will allow Planners to dedicate their time on processing development applications and increase service delivery. The Planning Technician(s) will be responsible for the intake of all development applications and conducting Pre-Application Consultation meetings for new development applications which will improve business processes. The new positions will be responsible for digitizing new development files to streamline the department's workflow process and enhance our service level to meet increased demand and higher volumes.

Indicate any impacts this request will have on other departments.

Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) Assist Planners/Sr. Planners related to the preparation of material required for OMB and LAB Hearings through Legal Department.
Information Technology	<input type="checkbox"/>	Other: _____	
Human Resources	<input type="checkbox"/>	Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Staff are trying to maintain current service levels, however, this becomes unsustainable with increased volume and complexity of development proposals which will negatively impact the timely processing of applications. If these positions are not approved, it will negatively impact the timely delivery of services to other city departments, external public agencies, the public, and the development industry including achieving Council Priorities as identified through the City's strategic plan. Planners will continue to spend considerable time undertaking administrative tasks that could otherwise be devoted to reviewing development applications.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Planning Technician				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u>Yes</u> If yes, Type: <u>Legislative</u> What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Planning Technician				
Estimated start date	January 1, 2018				
# of positions requested	2.00			2.00	
Full-time equivalents (FTEs)	2.00			2.00	
Position type	Full-time				
Position agreement classification	Cupe Cler. & Tech				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)					
Grade level	G				
Est. starting step	Start				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

CITY OF VAUGHAN
2018-2022 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

Request Title	<div style="border: 1px solid black; padding: 2px;">GIS Technician</div> (limit 70 Characters)		
Business Unit #	<div style="border: 1px solid black; padding: 2px;">180442</div>	Department	<div style="border: 1px solid black; padding: 2px;">Drafting</div>
Term of Council Service Excellence Strategy Map	<div style="border: 1px solid black; padding: 2px;">181 Development Planning</div>		
Tied to a Capital Project	<div style="border: 1px solid black; padding: 2px;">No</div>	Project	<div style="border: 1px solid black; padding: 2px;">Consistent Service Delivery - Improve the use of tools and resources</div>
Legal/Regulatory Requirement	<div style="border: 1px solid black; padding: 2px;">No</div>	Indicate the Statute or Regulation	<div style="border: 1px solid black; padding: 2px;"></div>
ARR Type	<div style="border: 1px solid black; padding: 2px;">Growth</div>	Labour/Non-Labour	<div style="border: 1px solid black; padding: 2px;">Labour</div>

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	84,840	-	-	-	-	84,840	-	84,840
Other continuous costs	1,600	-	-	-	-	1,600	-	1,600
One-time expenses	19,950	(19,950)	-	-	-	-	-	-
Offsets/reductions	(98,950)	19,950	-	-	-	(79,000)	-	(79,000)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 7,440	\$ -	\$ -	\$ -	\$ -	\$ 7,440	\$ -	\$ 7,440
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

The GIS Mapping Technician will be responsible to maintain digital mapping and manipulate and analyze data within the department. This position maintains the daily operations and procedures in a GIS and Computer Aided Design environment, including the preparation of thematic maps, charts, graphs, and other display materials using CAD and GIS software. This position will support the portfolio as well as provide GIS services to other city departments such as Public Works and the Office of City Solicitor. This position will respond to digital mapping and data and municipal addressing inquiries from the public, other city departments, external public agencies, elected officials and the development industry. This position will provide technical assistance in reviewing the submission of digital mapping and plans data from applicants, internal/external agencies and the development community, and maintain and undertake analysis of digital data (tabular and spatial) .

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The additional complement within the GIS Section is required to manage the exponential increase regarding the collection, manipulation and analysis of digital data. The position will allow the department to optimize the data capability and mapping services for the department in order to improve current business processes to streamline workflows, implement new projects and GIS technology and enhance service levels to meet the increased demand and higher volumes of mapping, and data needs/requests from other city departments. The GIS Mapping Technician will assist the Sr. GIS Mapping Technician with the management of Planning Geo-Databases, optimize existing work flows, work with regional and local stakeholders to manage digital data received from the public and private sector partners, implement new projects (i.e. Digital Plan Submissions) and assist with general requests related to new addresses, address changes and geographic data. The position will support more informed decision making.

Indicate any impacts this request will have on other departments.

	Building & Facilities		Legal	Type of consultation:	(limit 200 characters)
x	Information Technology	x	Other: Policy Planning	Position will help support GIS mapping and data services for other city departments to provide data management and mapping services.	
	Human Resources	x	Other: Office of City Clerks, Public Works		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If not approved, the Department will not be able to manage increasing volumes of digital data, undertake analysis and respond to requests; the advancement of technological data management including the creation of spatial databases to enhance the Department's Geographic Information System (GIS) to meet current and future service levels city-wide will be affected; new projects requiring digital information will not be implemented; many existing workflows will not be optimized; and the City will not be able to leverage existing regional and provincial GIS resources that the City of Vaughan currently has access. Decision will be made on poorer quality data.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title		GIS Technician		(limit 70 Characters)
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 100px; width: 100%;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px;"> The risk of not approving the GIS Technician will have a negative impact on the delivery of GIS information and mapping services to the Planning & Growth Management Portfolio and other city departments. The increased staff complement would improve delivery time of mapping and data products to the development community including development attachments, spatial information required for planning reports to meet Term of Council's Priorities. </div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	GIS Mapping Technician			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	G			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	<div style="border: 1px solid black; padding: 2px;">Urban Designer / Technical Landscape Architect</div> (limit 70 Characters)		
Business Unit #	<div style="border: 1px solid black; padding: 2px;">180440</div>	<div style="border: 1px solid black; padding: 2px;">Development Planning</div>	
Department	<div style="border: 1px solid black; padding: 2px;">Development Planning</div>		
Term of Council Service Excellence Strategy Map	<div style="border: 1px solid black; padding: 2px;">Invest, renew and manage infrastructure and assets</div>		
Tied to a Capital Project	<div style="border: 1px solid black; padding: 2px;">No</div>	Project	<div style="border: 1px solid black; padding: 2px;"></div> Approved/Recognized <div style="border: 1px solid black; padding: 2px;"></div>
Legal/Regulatory Requirement	<div style="border: 1px solid black; padding: 2px;">No</div>	Indicate the Statute or Regulation <div style="border: 1px solid black; padding: 2px;"></div>	
ARR Type	<div style="border: 1px solid black; padding: 2px;">Growth</div>	Labour/Non-Labour	<div style="border: 1px solid black; padding: 2px;">Labour</div>

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	103,426	-	-	-	-	103,426	-	103,426
Other continuous costs	3,950	-	-	-	-	3,950	-	3,950
One-time expenses	10,950	(10,950)	-	-	-	-	-	-
Offsets/reductions	(112,410)	10,950	-	-	-	(101,460)	-	(101,460)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 5,916	\$ -	\$ -	\$ -	\$ -	\$ 5,916	\$ -	\$ 5,916
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

LANDSCAPE: Provides technical landscape architecture expertise in the review of drawings and drafting of conditions related to Block Plans and Draft Plan of Subdivision submissions with respect to landscape, streetscape and open space; review tree preservation plans and reports associated with development; provide recommendation for clearances of subdivision registration, issuance of building permit and release of landscape securities; respond to request for clarification on landscape related issues to Councillors, community and citizen inquiries. Facilitates meetings with developers and consultants with respect to design and construction of landscape works. STREETSCAPE: Coordinate the design and implementation of developer build and capital streetscape projects to ensure technical and financial feasibility, compliance with City standards and coordinate with other internal departments.

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

Coordinated plans, budgets and schedules related to capital infrastructure projects across City departments; timely processing of Block Plan and Plan of Subdivision applications and response to developer and citizen inquiries; implementation of new provincial legislation related to streetscape components.

Indicate any impacts this request will have on other departments.

x	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
	Information Technology	x	Other: DEIP, Infrastructure Delivery	Faster response time to related departments and increased coordination of streetscape with Public Works, Parks and Forestry, Infrastructure Delivery.
	Human Resources		Other:	

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

Delay in the processing of Block Plans and Plan of Subdivision applications; increased throw-away costs due to lack of proper coordination of interdepartmental plans, budgets and schedules.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Urban Designer / Technical Landscape Architect				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Urban Designer (Technical Landscape Architect)				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Cupe Cler. & Tech				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)					
Grade level	K				
Est. starting step	Start				
Desktop (HR) Review Performed?	N/A				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Senior Manager Development Planning (VMC) (limit 70 Characters)		
Business Unit #	180440	Development Planning	
Department	Development Planning		
Term of Council Service Excellence Strategy Map	Facilitate the development of the VMC		
Tied to a Capital Project	<input type="checkbox"/> No	<input type="checkbox"/> Project	Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation Planning Act	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	169,796	-	-	-	-	169,796	-	169,796
Other continuous costs	3,100	-	-	-	-	3,100	-	3,100
One-time expenses	6,450	(6,450)	-	-	-	-	-	-
Offsets/reductions	(179,346)	6,450	-	-	-	(172,896)	-	(172,896)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

The Senior Manager of Development Planning (VMC) will provide leadership, direction and coordination for development, implementation, evaluation and improvement of departmental programs to deliver the City's Strategic Plan, Term of Council Service Excellence Strategy Map, and Growth Management Strategy, particularly as they relate to the VMC. With the existing development applications in the VMC, expected momentum for development following the opening of the subway in December 2017, this position will play a critical role towards providing oversight to the future growth of the VMC. The Senior Manager Development Planning (VMC) will take a leadership role in proactively managing development and city building related issues and initiatives in the VMC.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The position will result in the following outcomes: a dedicated manager to provide oversight and focussed efforts towards the City's most critical city building initiative; contributing to the success of the VMC; dedicated leadership to proactively respond to matters related to development applications in the VMC; a point of contact for the city administration and the development community for development in the VMC; support the delivery of the City's Strategic Plan, Term of Council Service Excellence Strategy Map, and Growth Management Strategy, as they relate to the VMC; dedicated strategic direction regarding developing and implementing new approaches / processes to achieve efficiencies towards application processing; builds internal capacity to manage development applications; development related expertise that can be leveraged for future planning initiatives including the Municipal Comprehensive Review, other studies and projects.

Indicate any impacts this request will have on other departments.

Building & Facilities	<input checked="" type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
Information Technology	<input checked="" type="checkbox"/>	Other: Policy Planning and Environmental	
Human Resources		Other:	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

The current Senior Manager will have to continue to allocate their time towards all development applications located east of Hwy. 400, including the VMC. The lands east of Hwy. 400 include significant Secondary Plan areas such as the Vaughan Mills, Yonge/Steeles and Promenade, which are already subject to significant development applications (e.g. Rutherford Lands, Tesmar, Torgan, Rose Garden) and are expected to generate other applications as the secondary plans are finalized. If this position is not approved, it may result in delays in reviewing VMC related development applications.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Senior Manager Development Planning (VMC)	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
<p>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</p> <p>Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative</p> <p>What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)</p> <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> Planning Act prescribes timelines for the disposition of planning applications. The additional ARR will help to respond to these timelines and proactively manage development issues that could avoid or scope Ontario Municipal Board (OMB) hearings. </div>				
<p>Risk Management</p> <p>What is the risk associated with not approving this ARR? (Speak to severity and financial impact)</p> <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> Financial impact related to additional or longer OMB hearings. </div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Senior Manager Development Planning (VMC)			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	10			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Conversion of Administrative Position (limit 70 Characters)		
Business Unit #	180001	Planning - Administration	
Department	181 Development Planning		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/> No	<input type="checkbox"/> Project	Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	0.31	-	-	-	-	0.31	-	0.31
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	21,640	-	-	-	-	21,640	-	21,640
Other continuous costs	750	-	-	-	-	750	-	750
One-time expenses	5,450	(5,450)	-	-	-	-	-	-
Offsets/reductions	(26,448)	5,450	-	-	-	(20,998)	-	(20,998)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 1,392	\$ -	\$ -	\$ -	\$ -	\$ 1,392	\$ -	\$ 1,392
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The request to convert a permanent part-time Administrative position already approved through the 2017-2020 budget process to a full time complement to provide the following administrative duties within the Development Planning Department: front counter coverage, updating PLANit database and assist the Cultural Heritage/Urban Design Section. This position is the first point of contact to the Department, providing customer service by responding to general front counter and phone enquiries from the public and staff. This position will also assist in file maintenance, records retrieval, and perform other related duties as assigned to meet strategic initiatives and maintain current service levels. The full-time complement request will also provide continuous improvement and effective service delivery by updating the web based PLANit Viewer database to allow the public to access and view statuses of all active development planning applications.

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

The need to convert this position from part time to full time is evident through multiple contract assignments from 2014 to current date to meet the increased demand and higher volume of enquiries from staff, public, external public agencies, other city departments, and the development community. An enhanced customer service experience, the updating of the PLANit database, and support for the Department's administrative staff.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/> Building & Facilities	<input type="checkbox"/> Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/> Information Technology	<input type="checkbox"/> Other: _____	
<input type="checkbox"/> Human Resources	<input type="checkbox"/> Other: _____	

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

The implication is a greater workload on administrative staff and resources due to increased volume of applications, development inquiries, and other related planning items. Also, the Planners, Urban Designers and Cultural Heritage Coordinators would continue to carry the administrative workload and the department would incur the associated costs at a higher position rate rather than at a lower administrative rate. It would be more efficient to hire a permanent full-time position to alleviate the pressure from the planning, urban design and cultural heritage staff within the Planning Department. The PLANit update will be delayed.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Conversion of Administrative Position				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> The risk associated with not approving this ARR the lack of enhanced customer service to the public with reduced response time and will negatively impact service delivery to the public and development industry. </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Clerk Typist				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	0.31			0.31	
Position type	Full-time				
Position agreement classification	Cupe Cler. & Tech				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)					
Grade level	E				
Est. starting step	Start				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Manager, Development Engineering (limit 70 Characters)		
Business Unit #	2004001	Development Engineering	
Department	130 Development Engineering		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	155,035	-	-	-	-	155,035	-	155,035
Other continuous costs	4,050	-	-	-	-	4,050	-	4,050
One-time expenses	25,500	(25,500)	-	-	-	-	-	-
Offsets/reductions	(184,585)	25,500	-	-	-	(159,085)	-	(159,085)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

To balance workload and increase service delivery within the Development Engineering Section, a second Manager of Development Engineering is being requested. This position is responsible for the management of the Development Engineering Division, ensuring municipal services at various stages of land development are planned, designed and constructed to provide for the City's existing and future development. This position would be responsible for the review of intensification projects.

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

The introduction of a second Manager of Development Engineering will improve span of control and increase service delivery. The resulting organizational structure within the Development Engineering Section of DEIPs would align with Development Planning. This alignment is expected to improve inter-departmental communication and collaboration, and improve and expedite the review of development applications.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) HR - recruitment, F & M - creation of new workspace, IT - installation of new computer/software
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

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

Existing service levels would be maintained.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Development Engineering Coordinator (limit 70 Characters)		
Business Unit #	2004001	Development Engineering	
Department	130 Development Engineering		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	189,891	-	-	-	-	189,891	-	189,891
Other continuous costs	7,100	-	-	-	-	7,100	-	7,100
One-time expenses	50,000	(50,000)	-	-	-	-	-	-
Offsets/reductions	(246,991)	50,000	-	-	-	(196,991)	-	(196,991)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

In 2016 the department completed a departmental functional review which included the evaluation of the current organizational structure. It was determined that two entry-level positions should be created to support the Development Review division and would be responsible for Committee of Adjustments, minor permit applications related to development and simple zoning amendments and site plans.

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

These additional positions will ensure the timely, detailed and collaborative evaluations of subdivision servicing/development agreements.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters) HR - recruitment, F & M - creation of new workspace, IT - installation of new computer/software
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

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

These positions are needed to ensure delivery of the Department's Service Excellence mandate and Term of Council priorities.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title		Development Engineering Coordinator		(limit 70 Characters)
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 100px; width: 100%;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 100px; width: 100%;"></div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Development Engineering Coordinator			
Estimated start date	January 1, 2018			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			2.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)	NA			
If Casual/Seasonal PT enter Hourly wage	NA			
Business unit # (override if different than # shown)	NA			
Grade level	I			
Est. starting step	Start			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Sustainable Transportation Coordinator (limit 70 Characters)		
Business Unit #	2004001	Development Engineering	
Department	130 Development Engineering		
Term of Council Service Excellence Strategy Map	Continue to develop transit, cycling and pedestrian options to get around the City		
Tied to a Capital Project	<input type="checkbox"/>	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/>	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	105,894	-	-	-	-	105,894	-	105,894
Other continuous costs	3,550	-	-	-	-	3,550	-	3,550
One-time expenses	25,000	(25,000)	-	-	-	-	-	-
Offsets/reductions	(134,444)	25,000	-	-	-	(109,444)	-	(109,444)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

This position will be responsible for the review, coordination and implementation of the transportation demand management (TDM) initiatives and supporting policies stemming from the City-Wide Transportation Master Plan (TMP) and on-going Pedestrian and Bicycle Strategy. This position would seek opportunities to initiate presentations on City TDM programs and distribute literature for general public awareness / consumption. In addition, provide technical advice / opinion on committees within the community, attend internal and public meetings, and participate on related committees as required. Reviews and comments on TDM policies / programs as proposed and approved by various levels of government and regulatory authorities; liaise with the Region of York and Smart Commute on related and current initiatives; Reviews development applications in order to ensure conformance with City TDM Program and TMP. Funding for this position will come from Development Charges fees

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

This position will be responsible for ensuring that TDM initiatives are implemented in new developments, in particular intensification projects.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Facility Maintenance Services	<input type="checkbox"/>	Legal	Type of consultation:	(limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input checked="" type="checkbox"/>	Other: Development Planning	HR - recruitment, Development Planning - development review, Policy Planning and Environmental Sustainability - Policy development, OP input,	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other:		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Transportation Demand Management measures and programs recommended in the City's Transportation Master Plan will not be implemented in a timely and effective manner, in particular the Vaughan Metropolitan Centre and other intensification areas which may result in not achieving the objectives of the master plan and the transportation demand management policies of the Official Plan. The target transit model split will not be achieved resulting in greater traffic congestion on City streets.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Sustainable Transportation Coordinator				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) If TDM measures are not implemented in new development, the provincial and regional investments in local and rapid transit will not be fully realized. <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Sustainable Transportation Coordinator				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	2004001				
Grade level	6				
Est. starting step	1				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Manager of Long-Range Planning (conversion of PM MCR) (limit 70 Characters)		
Business Unit #	185001	Policy Planning	
Department	185 Policy Planning & Environmental Sustainability		
Term of Council Service Excellence Strategy Map	Update the Official Plan and supporting studies		
Tied to a Capital Project	Yes	Project	Municipal Comprehensive (Official Plan) Review
		Approved/Recognized	A
Legal/Regulatory Requirement	Yes	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	-	-	-	1.00	-	1.00	-	1.00
Net FTE's	-	-	-	1.00	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	179,523	-	179,523	-	179,523
Other continuous costs	-	-	-	2,800	-	2,800	-	2,800
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ (182,322.64)	\$ -	(182,323)	-	(182,323)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

For better work flow service delivery and accountability, a review of the structure of the Policy Planning & Environmental Sustainability has been undertaken. It is proposed that the land use planning functions be broken into two functional working groups. A long-range section and a short-range/place based policy planning section. This position will lead the long-range policy planning section, be responsible for Official Plan updates including the Comprehensive Review, the statutory 5-year review, policy review, and data and analytics. This position will mentor and lead the long-range planning section and the delivery of policy projects. This position would be responsible for 6 direct reports. This is a full time position that is required for long term delivery of land use policy planning in the City, and should form part of the regular staff compliment. In order to fund this position immediately, the department is recommending the conversion of the contract Project Manager - Municipal Comprehensive Review and associated capital funding to cover the costs for the first few years with on-going growth-related funding for future years.

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

The division of short-range/place based and long-range policy planning will allow for cleaner and more efficient workflow resulting in a more focused team and outcomes, with clearer lines of accountability for project delivery. The specific skills sets of a Policy Planner and Manager are different than those of a Short-Range/Place Based Planner, and the creation of the separate working groups will result in efficiencies.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation:	(limit 200 characters)
Information Technology	Other: _____		
Human Resources	Other: _____		

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

The key element of the revised departmental structure is the division of long-range and short-range/place based planning, to provide for more efficient work flow, accountability and project capacity and support. Without this Manager position this structure fails. This position is vital to the long term success of the Policy Planning and Environmental Sustainability Department.

Financial Planning & Development Finance Only

QuesticaBudget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Manager of Long-Range Planning (conversion of PM MCR)				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2021				
Position title	Manager of Long-Range Planning				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	185001				
Grade level	9				
Est. starting step	5				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Senior Planner (conversion of Project Manager - Concord Go) (limit 70 Characters)		
Business Unit #	185001	Policy Planning	
Department	185 Policy Planning & Environmental Sustainability		
Term of Council Service Excellence Strategy Map	Update the Official Plan and supporting studies		
Tied to a Capital Project	<input type="checkbox"/> Yes	Project Concord GO Mobility Hub Study (PL-9551-16)	Approved/Recognized A
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	-	1.00	-	-	-	1.00	-	1.00
Net FTE's	-	1.00	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	130,969	-	-	-	130,969	-	130,969
Other continuous costs	-	2,100	-	-	-	2,100	-	2,100
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	(133,069)	\$ -	\$ -	\$ -	(133,069)	-	(133,069)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

In order to better work flow service delivery and accountability, a review of the structure of the Policy Planning and Environmental Sustainability Department has been undertaken. It is proposed that the land use planning functions be broken into two functional working groups. A long-range policy planning section and a short-range/place based policy planning section. This position will be a senior technical planning lead on the short-range/place based planning section, responsible for special studies such as the Concord Go Mobility Hub project. This position will mentor planners and be the key project lead. This is a full time position that is required for long term delivery of land use planner based planning in the City, and should form part of the regular staff complement. In order to fund this position immediately, we are recommending the conversion of the contract Project Manager - Concord GO and associated capital funding to cover the costs for the first few years with a transfer to non-capital funding upon expiration of the capital dollars.

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

The creation of work teams of a Senior Planner and Planner to manage projects is the key element to the proposed structure. This partnership provides for clear accountability to the team members for each short-range/place based project, and provides support and a range of skill sets to complete needed tasks. The current FTE is one shy of the completed team to create this workflow balance.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

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

If the position is not created, it may result in unbalanced workloads for existing staff and impacts to the timing and breadth of projects that can be completed by the team.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Senior Planner (conversion of Project Manager - Concord Go)				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2019				
Position title	Senior Planner				
Estimated start date	January 2, 2017				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	185001				
Grade level	8				
Est. starting step	1				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Planner - Short Range Policy (limit 70 Characters)		
Business Unit #	185001	Policy Planning	
Department	185 Policy Planning & Environmental Sustainability		
Term of Council Service Excellence Strategy Map	Update the Official Plan and supporting studies		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	107,562	-	-	-	-	107,562	-	107,562
Other continuous costs	2,100	-	-	-	-	2,100	-	2,100
One-time expenses	6,300	(6,300)	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ (115,962)	\$ 6,300	\$ -	\$ -	\$ -	(109,662)	-	(109,662)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

In order to better work flow service delivery and accountability, a review of the structure of the Policy Planning and Environmental Sustainability Department has been undertaken. It is proposed that the land use planning functions be broken into two functional working groups. A long-range policy planning section and a short-range/place based policy planning section. A Planner is required to provide support to short-range/place based planning section whose focus will be secondary plans, block plans, and development review support.

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

The creation of work teams of a Senior Planner and Planner to manage projects is the key element to the proposed structure. This partnership provides for clear accountability to the team members for each short-range place based project, and provides support and a range of skill sets to complete needed tasks. The current FTE is one shy of the completed team to create this workflow balance.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

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

If the position is not created, it may result in unbalanced workloads for existing staff and impacts to the timing and breadth of projects that can be completed by the team.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Planner - Short Range Policy				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Planner				
Estimated start date	January 2, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Cupe Cler. & Tech				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	185001				
Grade level	L				
Est. starting step	Start				
Desktop (HR) Review Performed?					
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Senior Planner - Long Term Policy (limit 70 Characters)		
Business Unit #	185001	Policy Planning	
Department	185 Policy Planning & Environmental Sustainability		
Term of Council Service Excellence Strategy Map	Update the Official Plan and supporting studies		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/Recognized <input type="checkbox"/> A
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	128,128	-	-	-	-	128,128	-	128,128
Other continuous costs	2,100	-	-	-	-	2,100	-	2,100
One-time expenses	6,300	(6,300)	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	(136,528)	6,300	\$ -	\$ -	\$ -	(130,228)	-	(130,228)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

In order to better work flow service delivery and accountability, a review of the structure of the Policy Planning and Environmental Sustainability Department has been undertaken. It is proposed that the land use planning functions be broken into two functional working groups. For the long-range policy planning section and a short-range/place based policy planning section. This position will be a senior technical planning lead on the long-range planning section, responsible for Official Plan updates including the Comprehensive Review, the statutory 5-year review, policy review, and data and analytics. This is a full time position that is required for long term delivery of land use place based planning in the City, and should form part of the regular staff compliment.

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

The division of short-range/place based and long-range policy planning will allow for cleaner and more efficient workflow resulting in a more focused team and outcomes, with clearer lines of accountability for project delivery.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

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

If the position is not created, it may result in unbalanced workloads for existing staff and impacts to the timing and breadth of projects that can be completed by the team.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Senior Planner - Long Term Policy				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Senior Planner				
Estimated start date	January 2, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	185001				
Grade level	8				
Est. starting step	1				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Project Manager, Business Transformation (OBC/Zoning and e-Permits) (limit 70 Characters)		
Business Unit #	110001	Building Standards	
Department	110 Building Standards		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/> No <input type="checkbox"/> Project		Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes <input type="checkbox"/> Indicate the Statute or Regulation	Building Code Act and Planning Act	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	128,128	-	-	-	-	128,128	-	128,128
Other continuous costs	2,675	-	-	-	-	2,675	-	2,675
One-time expenses	21,800	(21,800)	-	-	-	-	-	-
Offsets/reductions	(152,603)	21,800	-	-	-	(130,803)	-	(130,803)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

This position will be responsible for the preparation, coordination, transformation and implementation of the new 2018 Ontario Building Code (OBC), new Zoning Certificate (2019), the new Zoning By-law (ZBL) (2020) and e-Permitting (2020-2022).

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

The position will allow the department to meet legislative requirements (new edition of OBC) and meet regulatory requirements (new ZBL) and improve service delivery through technology (e-Permitting).

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input checked="" type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology		Other: _____	
<input checked="" type="checkbox"/>	Human Resources		Other: _____	

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

Not meeting legislative and regulatory requirements.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Project Manager, Business Transformation (OBC/Zoning and e-Permits) (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Increase liability, risk and financial exposure for the City.				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Financial risk to compensate for undue hardship to development and construction industry and/or the applicant. Increased Life Safety implications may lead to compensation and/or reputational damages.				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Project Manager, Business Transformation (OBC/Zoning & e-			
Estimated start date	Q2			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Supervisor, Business Services (limit 70 Characters)		
Business Unit #	110001	Building Standards	
Department	110 Building Standards		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/> No	<input type="checkbox"/> Project	Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation Building Code Act	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	105,894	-	-	-	-	105,894	-	105,894
Other continuous costs	2,675	-	-	-	-	2,675	-	2,675
One-time expenses	21,800	(21,800)	-	-	-	-	-	-
Offsets/reductions	(130,369)	21,800	-	-	-	(108,569)	-	(108,569)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

This position is responsible for overseeing intake and output of business services provided over the counter including: building permit applications, licensing, sign permits, CofA, development applications, PIR, Zoning Clearances, MFIPPA and FOI requests, website maintenance. This position supervises six Citizen Service Representatives who provide front-line customer service over the counter, on the telephone and through email and external customers and assists internal staff to perform their duties.

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

This position will provide oversight of service delivery and customer service provided by the Citizen Service Representatives. This position will ensure all customer service and business related improvements are streamlined and consistent. This position will allow the Manager of Policy & Regulatory Services to focus on technical and policy related lines of business and less on administrative day-to-day duties. This position will also allow the department to monitor changing customer needs and respond to their needs proactively leveraging technology and resources.

Indicate any impacts this request will have on other departments.

	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
X	Information Technology		Other: _____	
X	Human Resources		Other: _____	

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

If not approved, there will be a disruption of service delivery, an inability to meet legislative turnaround times and an inability to accommodate growth related issues. The Manager of Policy & Regulatory Services will have to spend time on less value added tasks such as administrative day-to-day duties instead of focusing on strategic matters and supporting the Director and Chief Building Official in the administration and enforcement of the Building Code Act and the Ontario Building Code.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Supervisor, Business Services (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Opportunity lost in streamlining business processes, increase efficiencies, customer satisfaction and staff morale and the impact of not meeting legislative timelines of building permit issuance and building permit inspections.				
<i>Risk Management</i>				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Financial Risk associated with opportunities lost and not meeting legislative and regulatory requirements.				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Supervisor, Business Services			
Estimated start date	Q1 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Cell Phone			

CITY OF VAUGHAN
2018-2022 OPERATING BUDGET

ADDITIONAL RESOURCE REQUEST

Request Title	<div style="border: 1px solid black; padding: 2px;">Building Engineer</div> (limit 70 Characters)		
Business Unit #	<div style="border: 1px solid black; padding: 2px;">110001</div>	<div style="border: 1px solid black; padding: 2px;">Building Standards</div>	
Department	<div style="border: 1px solid black; padding: 2px;">110 Building Standards</div>		
Term of Council Service Excellence Strategy Map	<div style="border: 1px solid black; padding: 2px;">Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes</div>		
Tied to a Capital Project	<div style="border: 1px solid black; padding: 2px;"><input type="checkbox"/></div>	Project	<div style="border: 1px solid black; padding: 2px;"></div> Approved/Recognized <div style="border: 1px solid black; padding: 2px;"></div>
Legal/Regulatory Requirement	<div style="border: 1px solid black; padding: 2px;"><input checked="" type="checkbox"/> Yes</div>	Indicate the Statute or Regulation	<div style="border: 1px solid black; padding: 2px;">Building Code Act</div>
ARR Type	<div style="border: 1px solid black; padding: 2px;">Growth</div>	Labour/Non-Labour	<div style="border: 1px solid black; padding: 2px;">Labour</div>

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	120,364	-	-	-	-	120,364	-	120,364
Other continuous costs	2,675	-	-	-	-	2,675	-	2,675
One-time expenses	21,800	(21,800)	-	-	-	-	-	-
Offsets/reductions	(144,839)	21,800	-	-	-	(123,039)	-	(123,039)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

This position will be multi disciplinary with varied duties. Assignments will include, as appropriate to the specific tasks plans examination, specified inspections and final approval of complex building designs and alternative solution proposals. Although the main areas of work assignments will be concentrated in the VMC area, the individual will be responsible for plans review of complex buildings covering the entire municipality.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The position will allow the department to meet regulatory requirements (OBC) and meet and improve service delivery. This position will ensure a higher level of public safety through enhanced Code review of complex buildings.

Indicate any impacts this request will have on other departments.

	Building & Facilities		Legal	Type of consultation:	(limit 200 characters)
X	Information Technology		Other: _____		
X	Human Resources		Other: _____		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If not approved the department will not meet legislative and regulatory requirements as well as meeting service delivery expectations.

Financial Planning & Development Finance Only
Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Building Engineer				(limit 70 Characters)
Implications/Consequences (if request not approved)					
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>					
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative					
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)					
There will be serious financial and life safety implications.					
Risk Management					
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)					
If not approved there will be serious financial and life safety implications.					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Building Engineer				
Estimated start date	Q1				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Cupe Cler. & Tech				
If contract, specify length (months or yrs.)	n/a				
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	110001				
Grade level	M				
Est. starting step	2				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Supervisor, Zoning Certificates (limit 70 Characters)		
Business Unit #	110001	Building Standards	
Department	110 Building Standards		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/> No <input type="checkbox"/> Project		Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes <input type="checkbox"/> Indicate the Statute or Regulation	Planning Act & Building Code Act	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	105,894	-	-	-	-	105,894	-	105,894
Other continuous costs	2,675	-	-	-	-	2,675	-	2,675
One-time expenses	1,800	(1,800)	-	-	-	-	-	-
Offsets/reductions	(110,369)	1,800	-	-	-	(108,569)	-	(108,569)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

This position coordinates and supervises the implementation of "Zoning Certificate" including application intake, Zoning Review and issuance of Certificate. The position is responsible to ensure the turnaround times and related financial and regulatory requirements are met. This position is responsible for supervising the Applications Expeditors (Zoning) and the Restrictions Clerks in the Zoning section.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

This position will provide relief of the bottleneck of the zoning review and ensure building permits are issued within legislated turn around times. The position will be responsible for improving service delivery by undertaking zoning review prior to building permit application where Site Plan Approval and Sub-division processes are not required. This position will supervise the Applications Expeditors (Zoning) and the Restrictions Clerks in the Zoning section allowing the Manager of Zoning to focus on zoning plans examination and reviewing development applications, thereby improving service delivery.

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input checked="" type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology		Other: _____	
<input checked="" type="checkbox"/>	Human Resources		Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Will not be able to accommodate legislated turnaround times and missed opportunities to improve customer satisfaction and improve inter-departmental efficiencies (Planning, CofA, By-law).

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Supervisor, Zoning Certificates (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Not be able to accommodate growth related processes within the development application approval process (DAAP)				
<i>Risk Management</i>				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Not meeting legislative and regulatory requirements leading to financial implications and increased risk and liability.				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Supervisor, Zoning Certificates			
Estimated start date	Q3 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Landscape Technician (limit 70 Characters)		
Business Unit #	6860110	Parks Development	
Department	206 Parks Development		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	94,945	-	-	-	-	94,945	-	94,945
Other continuous costs	1,660	-	-	-	-	1,660	-	1,660
One-time expenses	32,612	(32,612)	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	(129,218)	32,612	\$ -	\$ -	\$ -	(96,605)	-	(96,605)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Significant increase in growth related projects and asset replacements to keep pace with population growth requires additional staff resources to assist in delivering levels of service to new communities and maintain expected levels of services in existing and intensifying communities. Responsibility includes supporting the Project Managers and Landscape Architects with the delivery of projects.

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

The Landscape Technician position is expected to provide the appropriate support required to ensure timely delivery of projects and maintenance of standards and guidelines including Term of Council Priorities.

Indicate any impacts this request will have on other departments.

no	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
no	Information Technology	<input type="checkbox"/>	Other: Procurement Services	
no	Human Resources	<input type="checkbox"/>	Other: Park Operations	

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

Without this position a backlog of projects will continue and priority Term of Council projects, new park developments and asset replacements will not be delivered in a timely manner. Potential for Health and Safety risks if aging assets are not replaced as well as negative impact on the existing staff workloads and morale.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Landscape Technician (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Regulatory				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Non-compliance with health and safety standards for asset replacement (i.e. playgrounds CAN/CSA Z614-14) guidelines could result in safety risks and potential liability to the City.				
<i>Risk Management</i>				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Potential lawsuits for health and safety claims or non-compliance with regulations (\$5,000-\$1,000,000).				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Landscape Technician			
Estimated start date	February 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	I			
Est. starting step	Start			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	<div style="border: 1px solid black; padding: 2px;">Parks and Open Space Planner</div> (limit 70 Characters)		
Business Unit #	<div style="border: 1px solid black; padding: 2px;">6860110</div>	Department	<div style="border: 1px solid black; padding: 2px;">Parks Development</div>
Term of Council Service Excellence Strategy Map	<div style="border: 1px solid black; padding: 2px;">206 Parks Development</div>		
Tied to a Capital Project	<div style="border: 1px solid black; padding: 2px;">No</div>	Project	<div style="border: 1px solid black; padding: 2px;">Support and promote arts, culture, heritage and sports in the community</div>
Legal/Regulatory Requirement	<div style="border: 1px solid black; padding: 2px;">No</div>	Indicate the Statute or Regulation	<div style="border: 1px solid black; padding: 2px;"></div>
ARR Type	<div style="border: 1px solid black; padding: 2px;">Growth</div>	Labour/Non-Labour	<div style="border: 1px solid black; padding: 2px;">Labour</div>

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	200,829	-	-	-	-	200,829	-	200,829
Other continuous costs	5,740	-	-	-	-	5,740	-	5,740
One-time expenses	65,224	(65,224)	-	-	-	-	-	-
Offsets/reductions	(271,793)	65,224	-	-	-	(206,569)	-	(206,569)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

Significant increase in growth related projects requires additional staff resources to assist in delivering levels of service to new communities and maintain expected levels of services in existing and intensifying communities. Changes to the Planning Act, Places to Grow Act, and the OMB call for additional parkland planning, reporting and policy alignment. These positions are required to support the planning and development of the City's Park and Open Space system. Responsibility includes supporting Senior Planners and Project Managers with planning and development applications, long range and strategic planning, park and open space studies, reports, needs assessment and major projects.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The Parks and Open Space Planner positions are expected to provide the appropriate support required to ensure consistent, timely, and comprehensive technical support and review of development applications related to the securement, development and acquisition of new parks and trails, support for citywide projects and initiatives including Term of Council Priorities, and support the department in meeting the requirements of the changes to legislation related to parkland dedication i.e.: changes to the Planning Act, Places to Grow Act.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/> Building & Facilities	<input type="checkbox"/> Legal	Type of consultation: (limit 200 characters) <div style="border: 1px solid black; height: 40px; width: 100%;"></div>
<input type="checkbox"/> Information Technology	Other: <u>Development Planning / Policy Planning</u>	
<input type="checkbox"/> Human Resources	Other: <u>Development Engineering</u>	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Without these positions there will continue to be a lag in providing adequate review in response to development pressures in matters relating to long range planning, policy and development application processing, review and coordination; inadequate preparation of required studies to meet changes in legislation including the preparation of parks plan, facility planning and related consultations; and inadequate review of various agency initiatives to secure for the City's infrastructure and parkland requirements.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Parks and Open Space Planner (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Without these positions the City's ability to collect cash-in-lieu of parkland payments and other benefits provided for under the Planning Act could be diminished.				
<i>Risk Management</i>				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Potential loss of significant revenue (\$100,000- several million)				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Parks & Open Space Planner			
Estimated start date	January 1, 2018			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			2.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	J			
Est. starting step	Start			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Landscape Architect / Trails Coordinator (limit 70 Characters)		
Business Unit #	6860110	Parks Development	
Department	206 Parks Development		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	103,426	-	-	-	-	103,426	-	103,426
Other continuous costs	2,360	-	-	-	-	2,360	-	2,360
One-time expenses	32,612	(32,612)	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	(138,398)	32,612	\$ -	\$ -	\$ -	(105,786)	-	(105,786)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

The Landscape Architect / Trails Coordinator position will lead the planning and development of new off road trails, including the Vaughan Super Trail initiative and implementation of the trails component of the Pedestrian and Bicycle Master Plan. This position will also support trail related initiatives by the Province and the Region for increased investment in active transportation. Planning and implementing new trail segments throughout the City is a task that requires dedicated staff resources time to plan, secure, and negotiate with the various agencies and the development industry. Responsibilities include developing, prioritizing/phasing, implementing a comprehensive trail network strategy, reviewing planning and development applications, promoting trails through programming, activation and community outreach with relevant partners; developing and coordinating major projects, strategic planning efforts, policy initiatives and comprehensive master plans.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The Landscape Architect / Trails Coordinator position is expected to provide the appropriate support to Parks Development Department to plan, implement and promote trails with the City of Vaughan. The position will ensure consistent, timely, and comprehensive technical support and review of development applications related to the securement, development and acquisition of trails; develop planning studies in consultation with relevant stakeholders and agencies to support the implementation of the Vaughan Super Trail and other citywide projects including Term of Council Priorities; and promote Vaughan's trails through various channels and in partnership with other user groups, agencies and stakeholders.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: Dev. Engineering	
Human Resources	Other: Park Operations	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Without this position there will continue to be a lag in providing inadequate review in response to development pressures and meeting expected levels of service for the community. Inadequate preparation of required studies to meet the desired goals of development trails in a timely manner; inadequate review of various agency related initiatives to secure for the City's infrastructure requirements; and diminishing community support and commitment when developing new trails.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title		Landscape Architect / Trails Coordinator		(limit 70 Characters)
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 100px; width: 100%;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) Potential embarrassment to the City for not advancing trail development in pace with other York Region municipalities and partners. <div style="border: 1px solid black; height: 100px; width: 100%;"></div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Landscape Architect/Trails Coordinator			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	K			
Est. starting step	Start			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	DCM Corporate Services Office Setup (limit 70 Characters)		
Business Unit #	031002	Deputy City Manager Corporate Services	
Department	Deputy City Manager Corporate Services		
Term of Council Service Excellence Strategy Map	Continue to advance a culture of excellence in governance		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	245,760	-	-	-	-	245,760	-	245,760
Other continuous costs	38,160	-	-	-	-	38,160	-	38,160
One-time expenses	93,700	(93,700)	-	-	-	-	-	-
Offsets/reductions	(377,620)	93,700	-	-	-	(283,920)	-	(283,920)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The Deputy City Manager, Corporate Services, created in 2017, oversees The Office of the Chief Information Officer, The Office of the City Clerk, and The Office of the Chief Human Resources Officer. One additional resource request has been proposed for this Office to set up the DCM's Office inclusive of a Project Manager of Special Projects and an Executive Assistant (similar to other Deputy City Manager offices) and for non-labour expenditures within the Office. Non-labour expenditures include accounts such as training and conferences, office supplies, furniture and equipment and memberships. The additional resource request is growth related, however efficiencies found elsewhere in the organization have funded the proposal, therefore growth assessment revenue is not required to offset the addition of these costs.

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

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

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input checked="" type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input checked="" type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

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

Not approving this growth-related ARR will limit the effectiveness and capacity of the Corporate Services Portfolio to deliver its key internal and external services supporting several of the Term of Council priorities.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	DCM Corporate Services Office Setup				(limit 70 Characters)
Implications/Consequences (if request not approved)					
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>					
Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____					
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)					
Risk Management					
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018	2018			
Position title	Special Project Manager	Executive Assistant			
Estimated start date	January 1, 2018	January 1, 2018			
# of positions requested	1.00	1.00		2.00	
Full-time equivalents (FTEs)	1.00	1.00		2.00	
Position type	Full-time	Full-time			
Position agreement classification	Mgmt/Non-union	Mgmt/Non-union			
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	31002	31002			
Grade level	8	5			
Est. starting step	3	3			
Desktop (HR) Review Performed?					
B&F Accommodations Available?					
Desktop Computer or Laptop required?					
Fleet Vehicle Required?					
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Human Resources Absence and Disability Coordinator (limit 70 Characters)		
Business Unit #	090153	HR Team 1	
Department	090 Office of the Chief Human Resources Officer		
Term of Council Service Excellence Strategy Map	Invest in Our People - Establish a People Plan to support employees through change		
Tied to a Capital Project	No	Project	Approved/Recognized
Legal/Regulatory Requirement	Yes	Indicate the Statute or Regulation ESA, Occupational Health and Safety Act; Human Rights Code; AODA	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	95,847	-	-	-	-	95,847	-	95,847
Other continuous costs	2,200	-	-	-	-	2,200	-	2,200
One-time expenses	31,000	(31,000)	-	-	-	-	-	-
Offsets/reductions	-	31,000	-	-	-	31,000	-	31,000
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 129,047	\$ -	\$ -	\$ -	\$ -	\$ 129,047	\$ -	\$ 129,047
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

The position will support the City's growing need for supports and services in Absence and Disability Management. It will work with the existing HR Specialist to provide the organization with needed compliance, monitoring, reporting, training, consultation, advice, reviews, to enhance the City's ability to meet its obligations to support the Attendance Management Program, employees with illness, those returning to work and employees requiring workplace accommodations. In order to sustain acceptable levels of absenteeism, support employees through a legislative complaint program, and contain costs, it must be recognized that an Attendance Support Program and its guiding practices take both time and sufficient, trained internal resources. The number of staff employed by the City has increased over the past few years as has the number of injury / illness reports. There's no indication that these incidences in the general population or our employees will decrease; incidence rates are increasing. This position will assist the HR Specialist in managing and administering our disability and attendance management programs, enhancing the department's ability to be proactive in supporting City management in working through and managing these issues. HR is directly contributing to the Service Excellence initiatives and specifically regarding Staff Engagement. HR must support the People Plan and ensure we are complying with legislation and creating and sustaining a safe and healthy workplace, supporting our workers returning to work and our duty to accommodate under the Human Rights Code. Workplace wellness, employee health and a safe and healthy workplace is a major indicator of employee engagement and directly related to attracting and retaining top talent. By strengthening our ability to effectively manage employee absences and disabilities, the negative impact of employee absences are reduced, enabling departments to deliver on service objectives in a cost effective way while supporting employees in being productive and engaged at work.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

Will provide much needed information, data, business metrics for reporting and decision making. Better understanding of employee attendance and disability issues allows the organization to be more proactive for the health of its employees and for sustaining financial implications.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation:	(limit 200 characters)
Information Technology	Other: _____		
Human Resources	Other: _____		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

With only one current FTE dedicated to absence and disability management and a consistently growing caseload, the organization cannot take a proactive role in attendance, illness and wellness management. Adding the Coordinator position will help improve staff morale as it will decrease response times from HR to departments and employees who are sick, injured and/or on modified work. The sick/ill employee, is not the only employee impacted by an absence from work: their peers and clients may be impacted as well as a result of work not being done. With increased support, Management's confidence and competence in addressing these complex issues will be improved. It will

Financial Planning & Development Finance Only

QuesticaBudget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Human Resources Absence and Disability Coordinator				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> Employment Standards Act, Occupational Health and Safety Act, Accessibility for Ontarians with Disabilities Act, Human Rights Code. Human Rights Tribunal complaints, reputation loss, penalties </div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> Health & Safety risks associated with negligence, training, lack of oversight inability to accommodate modified work resulting in further illness or injury to the employee or others. Theft and fraud risk associated with abuse of the system resulting in increased costs, fraudulent claims; increasing benefit premiums, loss in time and productivity </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Disability Coordinator				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	90153				
Grade level	4				
Est. starting step	3				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Blackberry				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Policy Co-ordinator - New (limit 70 Characters)		
Business Unit #	060001	Clerks - Administration	
Department	Office of the City Clerk		
Term of Council Service Excellence Strategy Map	Leadership Alignment - Develop and implement a leadership alignment process that aligns people, process and technology to foster a culture of service excellence		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Transformational	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	96,263	-	-	-	-	96,263	-	96,263
Other continuous costs	360	-	-	-	-	360	-	360
One-time expenses	6,054	(6,054)	-	-	-	-	-	-
Offsets/reductions	-	6,054	-	-	-	6,054	-	6,054
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 102,677	\$ -	\$ -	\$ -	\$ -	\$ 102,677	\$ -	\$ 102,677
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

This is a request for a Policy Co-ordinator to co-ordinate Vaughan's policy development and review process, including: overseeing the policy development and review framework (eg. Principles, standards and governance); maintaining and reviewing Council and Administrative policies; maintaining Vaughan's policy library; supporting Council and departments to develop new policies; training and education on Vaughan's policy development and review process.

Identify the results or outcome that will be achieved with the new request.

The Policy Co-ordinator will support the work of the Corporate Policy Committee and City departments to review the policy making process, governance and standardization and consider new and updated corporate and operational policies. An assessment of Vaughan's policy development resources, practices and procedures identified a number of deficiencies, including an outdated policy template and policy on corporate policy development. Many of the City's policies are in need of revision, both in form and content, and there is a need to better distinguish between governance tools - for example, between Council policies and Administrative policies, and between policies and procedures. A dedicated resource will allow the City to significantly advance policy capacity by ensuring policies are written in a consistent, easy-to-understand format, updated regularly and made available to the public in an open and transparent manner.

Indicate any impacts this request will have on other departments.

yes	Building & Facilities	yes	Legal	Type of consultation: (limit 200 characters)
yes	Information Technology	yes	Other: _____	The Policy Co-ordinator will support all City departments, and will report to the Policy Committee with respect to the Policy Review prioritization and workplan.
yes	Human Resources		Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Policies are a fundamental tool of municipal governance that facilitate consistent decision-making. The Policy Co-ordinator will carry out a comprehensive policy review to strengthen Vaughan's policy development approach and provide ongoing support to all departments to ensure all policies are up to date and consistent. Although Vaughan has some of the necessary policy development tools in place, improvements are needed to strengthen accountability, transparency and empowerment through the policy process. Without a dedicated staff resource, it will be difficult to develop and maintain a robust and transparent policy framework.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Policy Co-ordinator - New				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u>Yes</u> If yes, Type: <u>Legislative</u> What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> Section 270(1) <i>Municipal Act</i> requires a municipality to adopt and maintain policies with respect to specific matters such as: the sale and disposition of land, the hiring of employees, the procurement of goods and services, the manner of giving public notice, accountability and transparency, and the delegation of powers and duties. Ensuring that these and other policies are regularly reviewed and updated, and provided to the public in an open and accessible manner, satisfies legislative requirements and supports effective governance. </div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> The City currently has 148 corporate policies across 22 departments. A number of these policies are out of date, and do not reflect current legislative requirements, accountability or reporting structures. Both Council and city administration (Staff) require policies to help make decisions. If policies are not kept up to date, or are not clear, additional resources may be expended researching and determining the correct policy or defending actions arising out of decisions made. </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Policy Co-ordinator				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)					
Grade level	5				
Est. starting step	1				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Amanda - Systems Analyst Project Leader (SA/PL) (limit 70 Characters)		
Business Unit #	050055	ITM - Enterprise Systems, IT Assets & Contracts	
Department	050 Information & Technology Mgmt.		
Term of Council Service Excellence Strategy Map	Create and manage affordable housing options (secondary suites)		
Tied to a Capital Project	<input type="checkbox"/> Yes	Project	Amanda Program - advance mobility Approved/Recognized A
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	122,026	-	-	-	-	122,026	-	122,026
Other continuous costs	3,920	-	-	-	-	3,920	-	3,920
One-time expenses	3,800	(3,800)	-	-	-	-	-	-
Offsets/reductions	(116,771)	3,800	-	-	-	(112,971)	-	(112,971)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 12,974	\$ -	\$ -	\$ -	\$ -	\$ 12,974	\$ -	\$ 12,974
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

This position is as a result of major projects being launched and continuously advanced towards optimizing the Amanda system. The Amanda system supports all operations as it pertains to the building standards renovation and construction activities. Recently, there has been an addition of 50 users to the Amanda system in 2017, with the potential to bring on a further 50 City users. This system advances the City towards mobilized inspection for field workers and provides details on building permits whereby other departments leverage information. It is the single source of permits generating \$850 million in revenues for the City.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

If approved, increasing by 1 FTE will generate a faster pace of development in projects scheduled for Amanda system benefiting Building Standards and other departments, while saving significant costs in application development - outsourcing. These resources will also be required to support the application once in production, as the user base will increase. Having the expertise of this skill set in-house will allow the City to be less reliant on vendors, resolve issues much faster, fully leverage the system taking better advantage of this investment.

Indicate any impacts this request will have on other departments.

Building & Facilities		Legal	Type of consultation: (limit 200 characters) This ARR will be split 50/50 between OCIO and Building Standards.
Information Technology	X	Other: Building Standards	
Human Resources		Other:	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If not approved, the City will continue to rely on vendors at a premium rate, the pace of projects will continue to be completed in 4 - 5 quarters. Expertise will continue to be held by the vendor and support will continue to be prioritized and completed at the pace of 1 FTE.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Amanda - Systems Analyst Project Leader (SA/PL)				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;">n/a</div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Systems Analyst Project Leader				
Estimated start date	March 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	50055				
Grade level	7				
Est. starting step	2				
Desktop (HR) Review Performed?	N/A				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Blackberry				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Technology Specialist - Applications and Databases (limit 70 Characters)		
Business Unit #	050050	ITM - Infrastructure Architecture & Operations	
Department	050 Information & Technology Mgmt.		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	Yes	Project Amanda Program	Approved/Recognized A
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	116,476	-	-	-	-	116,476	-	116,476
Other continuous costs	2,420	-	-	-	-	2,420	-	2,420
One-time expenses	3,800	(3,800)	-	-	-	-	-	-
Offsets/reductions	(110,426)	3,800	-	-	-	(106,626)	-	(106,626)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 12,269	\$ -	\$ -	\$ -	\$ -	\$ 12,269	\$ -	\$ 12,269
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

This request is for a Technology Specialist position specialized in Applications and Databases. This resource will be mainly responsible for providing support and maintenance to the City's core development applications (Amanda, PLANit, GIS), support current growth and business demand. The current resource is running at capacity, putting in several hours of lieu time to assure the applications are available fast and reliable for our internal departments and residents.

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

If approved, appropriate levels of effort and focus on supporting demands of Planning and Growth Management Portfolio, Public Works Portfolio, Community Services Portfolio, The City Clerk Office and The Chief Financial Officer and City Treasurer Office, while supporting the current growth rate.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

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

If not approved, with the current capacity will not be able to absorb current growth and business demand and may cause delays in current and new initiatives such as the Amanda program, PLANit, Asset Management, and GIS.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Technology Specialist - Applications and Databases				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Technology Specialist				
Estimated start date	February 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	50050				
Grade level	7				
Est. starting step	1				
Desktop (HR) Review Performed?	N/A				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Blackberry				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Technology Specialist (Network) (limit 70 Characters)		
Business Unit #	050050	ITM - Infrastructure Architecture & Operations	
Department	050 Information & Technology Mgmt.		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	Yes	Project	Infrastructure Delivery - New Buildings and Renovations
		Approved/Recognized	A
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	116,476	-	-	-	-	116,476	-	116,476
Other continuous costs	2,620	-	-	-	-	2,620	-	2,620
One-time expenses	3,800	(3,800)	-	-	-	-	-	-
Offsets/reductions	(113,064)	3,800	-	-	-	(109,264)	-	(109,264)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 9,831	\$ -	\$ -	\$ -	\$ -	\$ 9,831	\$ -	\$ 9,831
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

This request is for a Technology Specialist position specialized in Networking. This resource will be network lead for all new builds/renovation projects that the City is currently undertaking as well as be responsible for day-to-day operations to ensure that network connectivity is maintained throughout all City's locations. This resource will play a key role in connecting the City of Vaughan to YTN and the MUSH (Municipalities, Universities, Schools, Hospitals) which will be foundational for future possible joint technology initiatives with the Region and to support Smart City initiatives. This resource is needed immediately for several projects underway such as: Fire Station 7-4, Bathurst Clark Resource Library, Kleinburg United Church, Vellore Village Community Centre, and North Maple Regional Park.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

This resource will be vital to timely opening of new buildings and re-openings for renovation projects as well as future proofing those locations for potential Wi-Fi needs and Smart City initiatives. This individual will be a single point of contact for all connectivity requirements for VMC developments.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Current network resources are running at capacity and will not be able to sustain continual growth initiatives such as VMC. New buildings and renovations may experience some delays as well as requiring rework to facilitate future Smart City initiatives.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Technology Specialist (Network) (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Technology Specialist			
Estimated start date	February 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	50050			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Information Security Analyst (PCI Compliance)			(limit 70 Characters)
Business Unit #	050001	Office of the CIO		
Department	050 Information & Technology Mgmt.			
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets			
Tied to a Capital Project	Yes	Project	PCI DSS Compliance, Service Vaughan, Digital Strategy	Approved/ Recognized A
Legal/Regulatory Requirement	Yes	Indicate the Statute or Regulation	MFIPPA (R.R.O. 1990, REGULATION 823)	
ARR Type	New	Labour/Non-Labour	Labour	

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	116,476	-	-	-	-	116,476	-	116,476
Other continuous costs	59,320	-	-	-	-	59,320	-	59,320
One-time expenses	3,800	(3,800)	-	-	-	-	-	-
Offsets/reductions	-	3,800	-	-	-	3,800	-	3,800
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 179,596	\$ -	\$ -	\$ -	\$ -	\$ 179,596	\$ -	\$ 179,596
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

The Information Security Analyst will be responsible for working with the IT Security Officer and other OCIO staff as well as all lines of businesses to ensure compliance with the corporate information security policies, standards, contractual obligations and applicable legislation. Information Security Analyst will also assist with managing vulnerability and compliance scanning tools, IT security awareness training program, infrastructure vulnerability assessment/remediation and other essential security controls as per the action plan documented in the "Internal Audit of Information Technology Security Controls" report submitted to Council in 2015. Primary focus of this dedicated resource would be to assist with implementation and maintenance of industry standard security controls mandated by government legislation such as PIPEDA and MFIPPA as well as private industry standards such as Payment Card Industry - Data Security Standards.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

If approved, this FTE and additional funding will allow the City of Vaughan to achieve compliance with Payment Card Industry Data Security Standards from IT perspective. It will also allow the Office of the Chief Information Officer to implement recommendations that were developed as a result of the internal audit of IT security controls performed by the Director of Internal Audit. It will allow the City of Vaughan to address the gaps identified by independent 3rd party audit of IT infrastructure performed in 2015. It will contribute to successful implementation of Service Excellence Strategic Initiatives such as Service Vaughan and Digital Strategy.

Indicate any impacts this request will have on other departments.

Building & Facilities		Legal	Type of consultation: (limit 200 characters) This FTE will work closely with Financial Services department to achieve PCI DSS compliance mandated by the acquiring bank.
Information Technology	X	Other: Financial Services	
Human Resources		Other:	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If not approved, contractual obligations as per the TD Merchant Agreement between the City of Vaughan and the acquiring bank will not be fulfilled due to lack of tools and software to implement and operate mandatory IT security controls. Also, the City of Vaughan will be exposed to elevated levels of risk of litigation due to loss of private or confidential data and accompanying reputational loss. Potential financial impact due to fines resulting from non-compliance with legislative or contractual obligations.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Information Security Analyst (PCI Compliance) (limit 70 Characters)			
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? <u>Yes</u> If yes, Type: <u>Regulatory</u> What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> MFIPPA - Every head shall ensure that reasonable measures to prevent unauthorized access to the records in his or her institution are defined, documented and put in place, taking into account the nature of the records to be protected. R.R.O. 1990, Reg. 823, s. 3 (1). MFIPPA - A head who provides access to an original record must ensure the security of the record. R.R.O. 1990, Reg. 823, s. 2 (1). </div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> Fines or court ordered compensation as a result of failure to adequately protect personal information as per requirements legislated by MFIPPA (Maximum liability \$5000) and PIPEDA (Potential liability is not limited). Fines imposed by acquiring banks because of a cardholder data breach are based on the severity of the breach (Potential liability is not limited due to current non-compliance) </div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Information Security Analyst			
Estimated start date	Feb, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	50001			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Vellore Village South Library (VVSL) (limit 70 Characters)		
Business Unit #	220001	Library-Administration	
Department	220 Vaughan Libraries		
Term of Council Service Excellence Strategy Map	Support and promote arts, culture, heritage and sports in the community		
Tied to a Capital Project	Yes	Project VVSL - Various	Approved/ Recognized A
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	17.00	-	-	-	-	17.00	-	17.00
Net FTE's	11.49	-	-	-	-	11.49	-	11.49
Operating Revenue	18,450	-	-	-	-	18,450		18,450
Operating Costs								
Staffing & Benefits	589,700	164,024	-	-	-	790,174		790,174
Other continuous costs	128,750	36,450	-	-	-	128,750		128,750
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 700,000	\$ 200,474	\$ -	\$ -	\$ -	\$ 900,474	\$ -	\$ 900,474
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

Vellore Village South Library was passed by the VPL Board as a priority branch after the completion of the Pleasant Ridge and Civic Centre Resources Library. The branch is currently under construction and is projected as being substantially complete in early 2018.

Identify the results or outcome that will be achieved with the new request.

The opening of this library within the existing community centre will lead to improved user satisfaction as residents will have greater satisfaction when visiting this multi-use space. The library will be a welcome addition to the local community as it will located in an area currently underserved by library options. New libraries also typically incorporate new concepts and technologies with this library expected to provide relevant and current services to the community which in turn will lead to greater sustainability.

	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
Y	Information Technology	Y	Other: Infrastructure Delivery	Infrastructure Delivery is the lead department dealing with the building of this Library. Information Technology will be involved in setting up the computer and communication needs through the construction period. When completed, ongoing operations will require a co-ordination of activities with Recreation.
	Human Resources	Y	Other: Recreation	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Should this ARR not be approved, the library would be built and available for use but remain closed and unavailable to the general public. This would cause a high level of concern to be exhibited, particularly by the local community.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Vellore Village South Library (VVSL) (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018	2018	2018	
Position title	Various	Various	Various	
Estimated start date	1/1/2018 - 3/1/2018	March 1, 2018	April 1, 2018	
# of positions requested	4.00	3.00	10.00	17.00
Full-time equivalents (FTEs)	4.00	2.06	5.43	11.49
Position type	Full-time	Part-time	Part-time	
Position agreement classification	Library CUPE	Library CUPE		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	220733	220733	220733	
Grade level				
Est. starting step	Start	Start		
Desktop (HR) Review Performed?	No	No	No	
B&F Accommodations Available?	N/A	N/A	N/A	
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No	No	No	
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	VPL Courier Delivery Van Service (limit 70 Characters)		
Business Unit #	220001	Library-Administration	
Department	220 Vaughan Libraries		
Term of Council Service Excellence Strategy Map	Consistent Service Delivery - Improve the use of tools and resources		
Tied to a Capital Project	Yes	Project	VPL Delivery Van
		Approved/Recognized	
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	New	Labour/Non-Labour	Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	0.86	-	-	-	-	0.86	-	0.86
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	29,871	-	-	-	-	29,871		29,871
Other continuous costs	2,910	-	-	-	-	2,910		2,910
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	(46,673)	-	-	-	-	(46,673)	-	(46,673)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-		-
Net Operating Budget	\$ (13,892)	\$ -	\$ -	\$ -	\$ -	\$ (13,892)	\$ -	\$ (13,892)
Associated Capital Costs	\$ 61,800	\$ -	\$ -	\$ -	\$ -	\$ 61,800	\$ -	\$ 61,800

Please provide a brief description of the request.

To bring our current contracted branch delivery service in-house.

Identify the results or outcome that will be achieved with the new request.

Annual financial savings within VPL's operating budget. Enhanced service possibilities that are not currently available. Enhanced marketing effectiveness through the ongoing visibility provided by the wrapped VPL van as it makes its 6x weekly route through the City of Vaughan. Visibility at local events where VPL staff participate.

Building & Facilities		Legal	Type of consultation:	(limit 200 characters)
Information Technology	Y	Other: Fleet	Costing for the van and ongoing support that can be provided by the City to VPL has been discussed with the COV Director of Fleet.	
Human Resources		Other:		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

Not achieving the savings and service enhancements that were outlined above.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	VPL Courier Delivery Van Service				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact)					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018	2019	2020		
Position title	Driver				
Estimated start date	March 1, 2018				
# of positions requested	2.00			2.00	
Full-time equivalents (FTEs)	0.86			0.86	
Position type	Part-time				
Position agreement classification	Casual/Seasonal PT				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage	\$ 19.94	\$ 20.91	\$ 22.44		
Business unit # (override if different than # shown)	220001	220001	220001		
Grade level					
Est. starting step	Start				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?					
Fleet Vehicle Required?	Yes				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Sourcing Analyst (limit 70 Characters)		
Business Unit #	070110	Procurement Services	
Department	079 Procurement Services		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	Yes	Project SE-0078-16 Procurement Modernization	Approved/Recognized A
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	115,969	-	-	-	-	115,969	-	115,969
Other continuous costs	1,800	-	-	-	-	1,800	-	1,800
One-time expenses	3,041	(3,041)	-	-	-	-	-	-
Offsets/reductions	-	3,041	-	-	-	3,041	-	3,041
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 120,810	\$ 0	\$ -	\$ -	\$ -	\$ 120,810	\$ -	\$ 120,810
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

This position is identified by the Procurement Modernization initiative in the future state organizational structure of Procurement Services. A key strategic priority for the department is to become a strategic advisor in order to drive value for money for the City. This position will develop and validate Key Performance Indicators and other performance metrics and execute various aspects of data analysis; work with Portfolios to fully understand end to end operations and optimize efficiencies (process/systemic); manage data and process integrity; support the Procurement Business Manager in ensuring the Procurement Services department and the Organization understand the policies/objectives and legislation that govern the procurement process and work towards assisting in targeted goals. This position will also administer the Purchasing Card Program.

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

This position will support Procurement Modernization by developing the tools to assist Procurement Services and their client departments manage their annual procurement activities, enabling analysis to be completed to assist with strategic procurement planning. This position will assist in the development of reports and key performance indicators. The Business Analyst will assist Portfolio Managers analyse procurement data, studying it for patterns and trends, ensuring this data is current and accurate, to assist them in their mandate to support their client departments in their strategic procurement planning and associated procurement activities. This position will document and communicate their findings in reports to the departments management team. This position will document and communicate policies, procedures and processes to educate the organization on the procurement process.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other:	
Human Resources	Other:	

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

Portfolio Managers can focus on strategic procurement processes rather than spending their time gathering and analyzing data to help them do this. The validity and accuracy of the data can be vetted prior to being used for decision making purposes. Position will help ensure there is consistent analysis and reporting across the organization.

Financial Planning & Development Finance Only

Questica Budget Change Request: Included in Draft Budget: Approval Received:

Request Title	Sourcing Analyst				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Business Analyst				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	70110				
Grade level	6				
Est. starting step	3				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?					
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Procurement Analysts (2 Positions) (limit 70 Characters)		
Business Unit #	070110	Procurement Services	
Department	079 Procurement Services		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	Yes	Project SE-0078-16 Procurement Modernization	Approved/Recognized A
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Transformational	Labour/Non-Labour	Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	242,031	-	-	-	-	242,031	-	242,031
Other continuous costs	7,200	-	-	-	-	7,200	-	7,200
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	(121,015)	-	-	-	-	(121,015)	-	(121,015)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 128,216	\$ -	\$ -	\$ -	\$ -	\$ 128,216	\$ -	\$ 128,216
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

This request is to convert 2 Procurement Analyst positions from contract to full time. These positions are vital in the implementation of the recommendations from Procurement Modernization. They conduct complex and high visibility procurements, handle vendor escalations, lead and facilitate vendor presentations and evaluation meetings, explore and implement standardization opportunities for products and services, prepare reports for Procurement Management to facilitate informed decisions, develop and monitor annual procurement plans, and train and mentor new buyers.

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

These positions add a great degree of value to the overall service delivery. They encompass higher level Procurement objectives and seek to achieve best value for the money through consolidation of similar requirements, leveraging economies of scale, and sourcing strategically, while maintaining a high of compliance within the Policy and procedural framework. These positions play a key role in assisting departments meet their business plan objectives to deliver the initiatives of the Term of Council Service Excellence Strategy Map.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other: _____	
Human Resources	Other: _____	

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

There are currently over 300 capital project that have not gone through the procurement process. Each year, the City's capital plan adds upwards of 300 new capital projects to the project plan. These projects are more complicated and require the skillset to be able to conduct complex procurement processes. Without these positions, the resources would not be in place to assist departments in their document preparation to get the required RFx documents prepared and posted for bidding, delaying the commencement of the project and risk the timelines of delivery of the Strategy Map.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title		Procurement Analysts (2 Positions)		(limit 70 Characters)
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ No _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Procurement Analyst			
Estimated start date	January 1, 2108			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			2.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	70110			
Grade level	6			
Est. starting step	4			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Procurement Manager, Client Relations and Category Management (limit 70 Characters)		
Business Unit #	070110	Procurement Services	
Department	079 Procurement Services		
Term of Council Service Excellence Strategy Map	Continuous Improvement - Implement continuous improvement initiatives to improve service and business processes		
Tied to a Capital Project	<input type="checkbox"/>	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Transformational	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	161,076	-	-	-	-	161,076	-	161,076
Other continuous costs	3,100	-	-	-	-	3,100	-	3,100
One-time expenses	4,923	(4,923)	-	-	-	-	-	-
Offsets/reductions	-	4,923	-	-	-	4,923	-	4,923
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 169,100	\$ (0)	\$ -	\$ -	\$ -	\$ 169,099	\$ -	\$ 169,099
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

The Procurement Modernization initiative includes a review of the organizational structure of the Procurement Services department. This reorganization calls for the department to be aligned into three portfolios, with each portfolio responsible for providing procurement expertise and advice to a group of departments. Recommendations of Procurement Modernization also call for a more strategic approach to procurements through building relationships with departments and category management to help achieve open and fair procurement processes, while helping the City receive value for money.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The Procurement Manager manages the initial client experience for a portfolio of Procurement Services clients. The Manager provides technical procurement expertise and advisory support to lead sourcing and procurement activities that include: development of category strategies, strategic sourcing planning and execution, solicitation, contract development and negotiation. The Manager is responsible for managing a team of Procurement Specialists I and II and Buyers throughout the procurement lifecycle. This position is the final portfolio Manager required to fully implement the Council approved organizational structure of the Procurement Services department.

Indicate any impacts this request will have on other departments.

<input type="checkbox"/> Building & Facilities	<input type="checkbox"/> Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/> Information Technology	<input type="checkbox"/> Other: _____	
<input type="checkbox"/> Human Resources	<input type="checkbox"/> Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

The revised organizational structure of the Procurement Services department requires three portfolio Procurement Managers. There are two approved Procurement Managers in place, with this position completing the portfolio structure of the department. Without this position, the Council adopted recommendation contained in the approved Procurement Modernization initiative will not be able to be implemented. A new department structure would need to be undertaken, impacting the ability of the Procurement Services department to meet the needs of the City's procurement needs.

Financial Planning & Development Finance Only

Questica Budget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Procurement Manager, Client Relations and Category Management				(limit 70 Characters)
Implications/Consequences (if request not approved)					
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>					
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____					
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)					
Risk Management					
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Procurement Manager				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	70110				
Grade level	9				
Est. starting step	4				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?	Yes				
Desktop Computer or Laptop required?	Laptop				
Fleet Vehicle Required?					
Blackberry/Cell Phone Required?	Cell Phone				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Supervisor- Assessment (limit 70 Characters)		
Business Unit #	070114	Taxation and Prop. Assessment	
Department	070 Financial Services		
Term of Council Service Excellence Strategy Map	Continue to advance a culture of excellence in governance		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> Yes	Indicate the Statute or Regulation Assessment Act; Municipal Act; ARB Act; ARB Rules & Procedures; COV ByLaw 72-2003, as amended	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	127,569	-	-	-	-	127,569	-	127,569
Other continuous costs	4,560	-	-	-	-	4,560	-	4,560
One-time expenses	16,500	(16,500)	-	-	-	-	-	-
Offsets/reductions	-	16,500	-	-	-	16,500	-	16,500
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 148,629	\$ -	\$ -	\$ -	\$ -	\$ 148,629	\$ -	\$ 148,629
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Beginning April 2017, the Assessment Review Board (ARB) introduced new Rules of Practice and Procedure, which ushered in significant changes to how municipalities will participate in property tax assessment appeals in the future. The new position is required to engage the City for a higher level of involvement during the appeal process and ensure the City is compliant to the new rules. The major impacts of the new ARB Rules of Practice and Procedure are listed below:

- Deadlines related to the ARB rule changes
- Delegation of Authority from Council which includes binding authority to process settlement proposals
- Responses to Statements of Issues – Changing role for municipalities
- Process change for scheduling appeals/mediations and how a municipality can influence the process

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

To be effective in the new appeals system, the municipality needs to review business processes to ensure:

- 1) The ARB is provided with an 'appeals representative' and 'complaints representative'
- 2) A list of 'properties of interest' are provided to the ARB to have priority status
- 3) Consider how involved the current staff will be in the process
- 4) Review the delegation of authority policy to ensure the staff involved in the process have the appropriate delegated authority to participate

The new position is responsible for assessing and implementing the numerous processes identified to ensure alignment with the new rules mandated by the ARB

Indicate any impacts this request will have on other departments.

<input checked="" type="checkbox"/>	Building & Facilities	<input checked="" type="checkbox"/>	Legal	Type of consultation: (limit 200 characters)
<input type="checkbox"/>	Information Technology	<input type="checkbox"/>	Other: _____	
<input type="checkbox"/>	Human Resources	<input type="checkbox"/>	Other: _____	

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

There will not be sufficient resources to fulfill the requirements specified in the new Rules of Practice and Procedure as the department is in full capacity of operations. That may delay the appeal process and have a negative financial impact. The City will not receive the full benefit of the reform imposed by the ARB.

Financial Planning & Development Finance Only

QuesticaBudget Change Request: _____ **Included in Draft Budget:** _____ **Approval Received:** _____

Request Title	Supervisor- Assessment (limit 70 Characters)			
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Assessment Review Board Act; ARB Rules of Practice and Procedure - By not being directly involved, there is a risk of financial loss to the City. The City's revenue is based on the property tax levy at approx 68%. As the assessment database is the driver for that tax base, any reductions are going to be a loss (write-off) against that revenue. Staff need to be directly involved to protect, maintain and ensure accuracy of the database i.e. avoid assessment reductions without advance warning and planning and settlements being made with incorrect information and detail. With the new ARB Rules and Procedures, municipalities cannot depend on MPAC to ensure they are protected against loss, they need to protect themselves.				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
If this ARR is not approved there is a greater risk of assessment loss which means a loss in property tax revenue to the City.				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Supervisor- Taxation			
Estimated start date	Feb, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	70114			
Grade level	7			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Blackberry/Cell Phone Required?	Blackberry			

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Fiscal Policy & Forecasting Project Manager and Financial Analyst (limit 70 Characters)		
Business Unit #	070115	Financial Planning & Development Finance	
Department	078 Financial Planning & Development Finance		
Term of Council Service Excellence Strategy Map	Sustainable Fiscal Framework - Create a Financial Master plan to ensure sustainable fiscal policies and management of assets		
Tied to a Capital Project	Yes	Project DI-0075-15	Approved/Recognized A
Legal/Regulatory Requirement	Yes	Indicate the Statute or Regulation	Development Charges Act
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time, Adj.)	2018-2023 Sub-total
Staffing								
Complements	2.00	-	-	-	-	2.00	-	2.00
Net FTE's	2.00	-	-	-	-	2.00	-	2.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	262,401	-	-	-	-	262,401	-	262,401
Other continuous costs	6,420	-	-	-	-	6,420	-	6,420
One-time expenses	20,000	(20,000)	-	-	-	-	-	-
Offsets/reductions	(83,440)	20,000	-	-	-	(63,440)	-	(63,440)
Offsets Capital Projects	\$ (205,381.00)	\$ -	\$ -	\$ -	\$ -	(205,381)	-	(205,381)
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

The Project Manager and Financial Analyst positions are currently contract and being funded out of the capital projects listed above. This ARR is to request that the positions be made permanent by using a blend of Development Charges, and other reserves and fees which will result in a minimal tax impact.

Identify the results or outcome that will be achieved with the new request.

The request to make these positions permanent is being made to allow continued progress on the Financial Sustainability Program which includes the development of Fiscal Policies, Growth Related Policies, Administrative Policies and Standard Operating Procedures. These positions will also maintain the Long Range Fiscal Model (LRFM) and provide analysis as needed in support of future budget cycles. On a 5 year cycle these positions will also lead the update of the DC Background Study and associated By-laws. The Corporate Asset Management (CAM) department will also be required, due to new regulations, to prepare a financial strategy as a part of the asset management plan. This team will work closely with CAM to assist in the preparation of the financial strategy and to include the strategy in the LRFM and incorporate results into the Reserve Policy.

Indicate any impacts this request will have on other departments.

Building & Facilities		Legal	Type of consultation: (limit 200 characters)
Information Technology	X	Other: All Departments	
Human Resources		Other:	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If this ARR is not approved, the fiscal policy work that has begun will not be completed including the Reserve Policy, Development Charge Policies, Investment, Cash and Debt Policies, and Revenue Policies. Additionally a second phase of work which will entail the development of Administrative policies and standard operating procedures will not be undertaken. The fiscal model and DC Background Study will need to be managed internally by other staff that already have full work loads which may result in a lesser product or under utilization of the data outputs. There will not be the level of support required to assist with the asset management plan.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Fiscal Policy & Forecasting Project Manager and Financial Analyst	(limit 70 Characters)		
Implications/Consequences (if request not approved)				
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Legislative What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>				
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018	2018		
Position title	Project Manager - Fiscal Policy and Forecasting	Financial Analyst - Fiscal Policy and Forecasting		
Estimated start date	January 1, 2018	January 1, 2018		
# of positions requested	1.00	1.00		2.00
Full-time equivalents (FTEs)	1.00	1.00		2.00
Position type	Full-time	Full-time		
Position agreement classification	Mgmt/Non-union	Mgmt/Non-union		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	70115	70115		
Grade level	8	6		
Est. starting step	4	3		
Desktop (HR) Review Performed?				
B&F Accommodations Available?	Yes	Yes		
Desktop Computer or Laptop required?	No	No		
Fleet Vehicle Required?	No	No		
Blackberry/Cell Phone Required?	No	No		

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Part-time Development Securities Clerk (limit 70 Characters)		
Business Unit #	070115	Financial Planning & Development Finance	
Department	078 Financial Planning & Development Finance		
Term of Council Service Excellence Strategy Map	Facilitate the development of the VMC		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/ Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	0.69	-	-	-	-	0.69	-	0.69
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	49,224	-	-	-	-	49,224	-	49,224
Other continuous costs	250	-	-	-	-	250	-	250
One-time expenses	12,500	(12,500)	-	-	-	-	-	-
Offsets/reductions	(61,974)	12,500	-	-	-	(49,474)	-	(49,474)
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

(Limit 1,325 characters)

The department currently has one Development Securities Clerk responsible for the administration of Letters of Credit and Cash Security Deposits. Over the last 10 years there has been added volume due to the new Site Plan process implemented by the Planning Dept, Building Dept By-law 94-2008, requiring security deposits to ensure inspections under the Ontario Building Code and most recently the new Protection of Trees Protocol that will require developers to enter into Tree Protection Agreement and provide a letter of credit. The new processes increase the number of files to administer, customer calls and security release processing. In addition, the volume and complexity of files in the VMC will increase the workload of this function. The increased volumes handled by this function have caused an increase in financial risk as certain tasks have gone unaddressed to keep up with demand.

Identify the results or outcome that will be achieved with the new request.

(limit 720 characters)

The improved service level will increase customer satisfaction. Delays would result in customers not receiving funds needed for their business operations. While there are many customers with small deposits there are also customers with large securities over 1 million waiting for financial institutions to release funds. The added compliment will allow for better administration of current files by expediting the release of securities and time to review older files. The VMC will increase the number of securities as well as draw different types of securities that will be required to be monitored (eg. DC deferral securities). Adequate resources are required to properly administer the files to mitigate risk.

Indicate any impacts this request will have on other departments.

addi nal	Building & Facilities		Legal	Type of consultation: (limit 200 characters) This position is the contact for inspection requests for the release of securities. Inspecting departments will likely receive calls from customers if there are inspection delays. Development Engineerin, Development Finance and Building Standards have been notified of this request.
	Information Technology	x	Other: Building Standards	
	Human Resources	x	Other: Development Planning	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

The workload increase will require the current staff member, Manager and Senior Financial Analyst to work overtime hours. Customers will have to wait longer for the return of their deposit or reduction of their letter of credit that will in turn result in more customer calls and time spent by staff to respond. Follow-up on files requiring letter of credit amendments will be back-logged and Financial risks will continue to mount.

Financial Planning & Development Finance Only

QuesticaBudget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Part-time Development Securities Clerk				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> The value at time of completing the ARR is \$460M. There are a number of financial risks with not approving this ARR. Eg. delayed review of letters of credit to ensure adequate clauses are included and delayed follow-up of required letter of credit amendments can be an problem if the City needs to draw on the security, improper release of security can lead to litigation. </div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Development Administration Assistant				
Estimated start date	January 1, 2018				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	0.69			0.69	
Position type	Part-time				
Position agreement classification	Cupe Cler. & Tech				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	70115				
Grade level	F				
Est. starting step	Start				
Desktop (HR) Review Performed?	No				
B&F Accommodations Available?	No				
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Project Manager, Infrastructure Financing (limit 70 Characters)		
Business Unit #	070115	Financial Planning & Development Finance	
Department	078 Financial Planning & Development Finance		
Term of Council Service Excellence Strategy Map	Invest, renew and manage infrastructure and assets		
Tied to a Capital Project	Yes	Project Various	Approved/Recognized A
Legal/Regulatory Requirement	No	Indicate the Statute or Regulation	
ARR Type	Growth	Labour/Non-Labour	Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	146,432	-	-	-	-	146,432	-	146,432
Other continuous costs	2,210	-	-	-	-	2,210	-	2,210
One-time expenses	12,500	(12,500)	-	-	-	-	-	-
Offsets/reductions	-	12,500	-	-	-	12,500	-	12,500
Offsets Capital Projects	\$ (161,142.00)	\$ -	\$ -	\$ -	\$ -	(161,142)	-	(161,142)
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

A Project Manager for Infrastructure Financing is required to meet the growing demands and complexities of infrastructure development in the City. The City is facing unprecedented growth in intensification type infrastructure, multi-level government funded transportation initiatives, private-public partnership projects, federal/provincial infrastructure grants and innovative financing approaches to major infrastructure. A dedicated resource is needed to provide appropriate financial advice and risk mitigation to these important City building initiatives.

Identify the results or outcome that will be achieved with the new request.

The expected result/outcome of adding this position will be to add much needed capacity to the financial advisory function of the Financial Planning and Development Finance Department. A greater degree of risk mitigation on major infrastructure projects will be attained. As Operating Departments respond to the heightened level of growth and related infrastructure needs, they require sound financial advice and analysis to bring these projects to fruition. This position will assist in filling that gap.

Indicate any impacts this request will have on other departments.

Building & Facilities		Legal	Type of consultation:	(limit 200 characters)
Information Technology	X	Other: P&GM Portfolio		
Human Resources	X	Other: Public Works Portfolio		

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

If the ARR is not approved then this creates a cascade effect on the Financial Planning and Development Finance Department whereby the existing Director, Managers and Senior Analysts will attempt to fill the gap in the increased demand for infrastructure financing advice. This will result in certain deficiencies in service provided on a wide array tasks including operating/capital budgets, development finance and fiscal policy creation. It may also result in opportunity loss for financing mechanisms and grant funding.

Financial Planning & Development Finance Only

QuesticaBudget Change Request: Included in Draft Budget: Approval Received:

Request Title	Project Manager, Infrastructure Financing (limit 70 Characters)			
Implications/Consequences (if request not approved)				
<i>Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement)</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ No _____ If yes, Type: _____				
What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters)				
Risk Management				
What is the risk associated with not approving this ARR? (Speak to severity and financial impact)				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2018			
Position title	Project Manager, Infrastructure Financing			
Estimated start date	January 1, 2018			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	70115			
Grade level	8			
Est. starting step	4			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Blackberry/Cell Phone Required?				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Professional Fees Increase (limit 70 Characters)		
Business Unit #	080001	Legal Services - Admin	
Department	080 Office of the City Solicitor		
Term of Council Service Excellence Strategy Map	Consistent Service Delivery - Improve the use of tools and resources		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time, Adj.)	2018-2023 Sub-total
Staffing								
Complements	-	-	-	-	-	-	-	-
Net FTE's	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	-	-	-	-	-	-	-	-
Other continuous costs	50,000	-	-	-	-	50,000	-	50,000
One-time expenses	-	-	-	-	-	-	-	-
Offsets/reductions	-	-	-	-	-	-	-	-
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

The Office of the City Solicitor is requesting a one-time increase of \$50,000 to the professional fees budget. As a result of the continuing City growth, the Office of the City Solicitor has seen an upward trend in the demand for external legal services over the past 7 years. This demand is expected to continue despite growth in internal resources, particularly in areas requiring specialized legal expertise, such as assessment, specialized litigation, and energy law. Major infrastructure projects, public private partnerships, new legislation, the increased reliance on courts to resolve disputes, and the increased number of tribunal and judicial recourse mechanisms to review municipal conduct and decisions are demand drivers for legal expertise in addition to the key service areas provided by in-house counsel. Increased real estate activity has resulted in increasing professional fees required for consultants (appraisers). There has not been an increase to the budget over this time period despite increased activity/growth which has resulted in costs coming in consistently over budget.

Identify the results or outcome that will be achieved with the new request.

To provide for sufficient funding for specialized external legal counsel for complex legal matters.

Indicate any impacts this request will have on other departments.

Building & Facilities	Legal	Type of consultation: (limit 200 characters)
Information Technology	Other:	
Human Resources	Other:	

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

Financial Planning & Development Finance Only

Questica Budget Change Request: Included in Draft Budget: Approval Received:

Request Title	Professional Fees Increase				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? _____ If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;"></div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;"></div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title					
Estimated start date					
# of positions requested				-	
Full-time equivalents (FTEs)				-	
Position type					
Position agreement classification					
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)					
Grade level					
Est. starting step					
Desktop (HR) Review Performed?					
B&F Accommodations Available?					
Desktop Computer or Laptop required?					
Fleet Vehicle Required?					
Blackberry/Cell Phone Required?					

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	Legal Counsel - Contract Law (limit 70 Characters)		
Business Unit #	080001	Legal Services - Admin	
Department	080 Office of the City Solicitor		
Term of Council Service Excellence Strategy Map	Consistent Service Delivery - Develop service level standards to enhance satisfaction		
Tied to a Capital Project	<input type="checkbox"/>	Project	<input type="checkbox"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation	
ARR Type	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	191,336	-	-	-	-	191,336	-	191,336
Other continuous costs	19,600	-	-	-	-	19,600	-	19,600
One-time expenses	51,700	(51,700)	-	-	-	-	-	-
Offsets/reductions	-	51,700	-	-	-	51,700	-	51,700
Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-
Net Operating Budget	\$ 262,636	\$ -	\$ -	\$ -	\$ -	\$ 262,636	\$ -	\$ 262,636
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Please provide a brief description of the request.

Increased complexity of all contract matters means a lawyer who specializes in contract law is required to review and draft City contracts and/or documents to ensure that the City's interests are protected. Develop processes and provide legal advice regarding contract management. Promote staff engagement through training and development.

Identify the results or outcome that will be achieved with the new request.

This position would be involved in the negotiations of City contracts and reduce financial impact and risk of litigation on potential breach of contracts.

Indicate any impacts this request will have on other departments.

Yes	Building & Facilities		Legal	Type of consultation: (limit 200 characters)
Yes	Information Technology		Other: _____	
Yes	Human Resources		Other: _____	

Are there any implications if this ARR is not approved? Please describe.

(limit 600 characters)

The City could be exposed to litigation if interests are not adequately protected in contract law.

Financial Planning & Development Finance Only

Questica Budget Change Request:

Included in Draft Budget:

Approval Received:

Request Title	Legal Counsel - Contract Law				(limit 70 Characters)
Implications/Consequences (if request not approved)					
Legislative/Regulatory Requirement due to Law, Regulation, or Act. (NOTE: A By-Law is not a legal requirement) Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ What is the consequence of non-compliance? (fine, other penalty, amount) (limit 650 characters) <div style="border: 1px solid black; height: 60px; margin-top: 5px;">Not applicable</div>					
Risk Management What is the risk associated with not approving this ARR? (Speak to severity and financial impact) <div style="border: 1px solid black; height: 50px; margin-top: 5px;">If the City is a party to a court action for breach of contract, there is a potential liability for court costs, delay on City projects, and litigation from sub-contractors.</div>					
Complement Details					
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.					
Complement Information	Position #1	Position #2	Position #3	Sub-total	
Budget Year	2018				
Position title	Legal Counsel - Contract Law				
Estimated start date	December 1, 2017				
# of positions requested	1.00			1.00	
Full-time equivalents (FTEs)	1.00			1.00	
Position type	Full-time				
Position agreement classification	Mgmt/Non-union				
If contract, specify length (months or yrs.)					
If Casual/Seasonal PT enter Hourly wage					
Business unit # (override if different than # shown)	80001				
Grade level	11				
Est. starting step	3				
Desktop (HR) Review Performed?	Yes				
B&F Accommodations Available?					
Desktop Computer or Laptop required?	Desktop				
Fleet Vehicle Required?	No				
Blackberry/Cell Phone Required?	Blackberry				

**CITY OF VAUGHAN
2018-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST

Request Title	<input type="text" value="Development Lawyer"/> (limit 70 Characters)		
Business Unit #	<input type="text" value="080001"/>	<input type="text" value="Legal Services - Admin"/>	
Department	<input type="text" value="080 Office of the City Solicitor"/>		
Term of Council Service Excellence Strategy Map	<input type="text" value="Continue to advance a culture of excellence in governance"/>		
Tied to a Capital Project	<input type="checkbox"/> No	Project	<input type="text"/> Approved/Recognized
Legal/Regulatory Requirement	<input type="checkbox"/> No	Indicate the Statute or Regulation <input type="text"/>	
ARR Type	<input type="text" value="Growth"/>	Labour/Non-Labour	<input type="text" value="Labour"/>

Annual Budget Change Summary

Financial Components	2018	2019	2020	2021	2022	2018-2022 Sub-total	2023 (One Time. Adj.)	2018-2023 Sub-total
Staffing								
Complements	1.00	-	-	-	-	1.00	-	1.00
Net FTE's	1.00	-	-	-	-	1.00	-	1.00
Operating Revenue	-	-	-	-	-	-	-	-
Operating Costs								
Staffing & Benefits	174,696	-	-	-	-	174,696	-	174,696
Other continuous costs	7,220	-	-	-	-	7,220	-	7,220
One-time expenses	3,400	(3,400)	-	-	-	-	-	-
Offsets/reductions	(92,658)	3,400	-	-	-	(89,258)	-	(89,258)
Offsets Capital Projects	\$ (92,658)	\$ -	\$ -	\$ -	\$ -	(92,658)	-	(92,658)
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)
Associated Capital Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

In order to continue to provide ongoing legal services to the development of the VMC and other intensification areas involving a high volume of complex real estate and development matters, a lawyer specializing in development law is required.

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

The Vaughan Metropolitan Centre is a high priority, strategic initiative for Vaughan with many complex development projects. The implementation of the VMC has resulted in an increased workload for legal development work. Similar pressures are arising as other intensification areas develop. This lawyer would provide legal advice and develop template conditions, agreements and processes to facilitate the VMC and other intensification areas.

Indicate any impacts this request will have on other departments.

Yes	Building & Facilities	Yes	Legal	Type of consultation: <input type="text"/> (limit 200 characters)
Yes	Information Technology		Other: <input type="text"/>	
Yes	Human Resources		Other: <input type="text"/>	

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

Development related legal work will be outsourced, increasing the Department's expenditures. Alternatively, development matters may be delayed.

Financial Planning & Development Finance Only

Questica Budget Change Request: **Included in Draft Budget:** **Approval Received:**

2018 Capital Project- with Funding Source (\$M)

Year	Service Department	Project #	Project Title	City Wide DC	Infrastructure Reserve	Debtenture	Gas Tax	Taxation	Other	Grand Total
2018	Building Standards									
		BS-1006-15 Zoning Bylaw Review		0.09	0.07	-	-	0.18	-	0.35
		BS-1007-18 VEHICLES FOR INSPECTIONS		-	0.23	-	-	-	-	0.23
	Building Standards Total			0.09	0.30	-	-	0.18	-	0.58
	By-Law & Compliance, Licensing & Permit Services									
		BY-9538-16 By-Law & Compliance Group Techna System Upgrade		-	-	-	-	0.05	-	0.05
		BY-9544-18 - Animal Services Vehicles		0.24	-	-	-	0.03	-	0.27
		BY-9548-18 VMC Enforcement Officers Vehicles		0.08	-	-	-	0.01	-	0.09
		BY-9549-18 By-Law Strategy Implementation		-	-	-	-	0.05	-	0.05
		FL-5560-18 - Replace Unit #11001 - Mini Van (Animal Services)		-	0.04	-	-	-	-	0.04
		FL-5561-18 - Replace Unit #11004 - Mini Van (Animal Services)		-	0.04	-	-	-	-	0.04
		ID-2058-18 Animal Services MNR Renovations		-	0.51	-	-	-	-	0.51
	By-Law & Compliance, Licensing & Permit Services Total			0.32	0.59	-	-	0.14	-	1.06
	City Clerk									
		CL-2520-18 - City Archives Outreach Equipment		-	-	-	-	0.02	-	0.02
	City Clerk Total			-	-	-	-	0.02	-	0.02
	DCM Community Services									
		SE-0088-16 Service Vaughan		-	-	-	-	0.44	-	0.44
	DCM Community Services Total			-	-	-	-	0.44	-	0.44
	Development Engineering									
		1231-0-04 Major Mackenzie Watermain		0.06	-	-	-	-	-	0.06
		1489-0-03 Teston Rd PD #7 2003		0.52	-	-	-	-	-	0.52
		1589-0-06 Rutherford Rd PD 6 E.Watermain		1.58	-	-	-	-	-	1.58
		DE-7114-16 Portage Parkway - Applewood to Jane		2.00	-	-	-	-	-	2.00
		DE-7123-15 Kleinburg - Nashville PD6 Major Mackenzie		2.02	-	-	-	-	-	2.02
		DE-7138-15 Block 55 PD-KN Watermain Servicing		5.43	-	-	-	-	-	5.43
		DE-7174-17 Applemill Rd Extension, Millway To Jane St – Collective Roads Oversizing		1.41	-	-	-	-	-	1.41
		DE-7178-17 Kirby Road Intersection Improvements		0.23	-	-	-	-	-	0.23
		DE-7186-18VMC - VMC Collector Roads Functional Design Study		1.08	-	-	-	-	-	1.08
		DE-7192-18VMC NE Quad - Portage Parkway Extension		3.50	-	-	-	-	-	3.50
		DE-7197-18VMC - Hydrogeological Desktop Review & Borehole Analysis		0.15	-	-	-	-	-	0.15
		DE-7199-18Langstaff Sidewalk, Huntington to Hwy 27 (Squire Ridge)		0.17	-	-	-	-	-	0.17
		DE-7200-18Marc Santi/District Ave & Dufferin Intersection Works (Block 11)		0.05	-	-	-	-	-	0.05
		DE-7201-18Pine Valley Drive Sidewalk South of Major Mack (Capo Di Monte)		0.02	-	-	-	-	-	0.02
		DE-7202-18Mobile Device		-	0.05	-	-	-	-	0.05
		DE-7208-18Stegmans Mill Sidewalk & Intersection Improvements		1.92	-	-	-	-	-	1.92
		DT-7045-11 Block 11 Valley Road Crossings		4.50	-	-	-	-	-	4.50
		DT-7085-13 Parking Management Strategy		0.10	-	-	-	-	-	0.10
		FL-5204-18 - ENG DEV TRANSP- Replace Unit #1365 with Quad Cab pickup		-	0.04	-	-	-	-	0.04
	Development Engineering Total			24.76	0.09	-	-	-	-	24.85
	Development Planning									
		DP-9552-18 VMC Signage And Wayfinding Strategy		0.25	-	-	-	-	-	0.25
		DP-9555-17 VMC - Consultation Services		0.10	-	-	-	0.01	-	0.10
		DP-9564-18 - Edgeley Pond Feature		-	-	-	-	-	0.14	0.14
	Development Planning Total			0.35	-	-	-	0.01	0.14	0.49
	Environmental Services									
		CD-2002-16 2018 Watermain Replacement		-	6.80	-	-	-	-	6.80
		CD-2020-16 Culvert Replacement/ Rehabilitation at Kirby & Kipling		-	1.02	-	-	-	-	1.02
		DE-7175-17 VMC Edgeley Pond Construction		12.53	-	8.31	-	0.14	-	20.98
		EV-2119-18 Landfil Water Monitoring Infrastructure		-	-	-	-	0.05	-	0.05
		EV-2122-18 Stormwater Climate change mitigation measures		-	0.08	-	-	-	-	0.08
		FL-5596-18 - PW-WATER-New- 2 pickup trucks		0.10	0.01	-	-	-	-	0.11
		ID-2046-18 2020 Watermain Replacement		-	0.57	-	-	-	-	0.57
		ID-2053-18 Culvert Replacement/ Rehabilitation just west of Cold Creek Rd		-	0.62	-	-	-	-	0.62
	Environmental Services Total			12.63	9.10	8.31	-	0.19	-	30.22
	Facility Maintenance Services									
		BF-8364-14 Woodbridge District Yard - Dumping Ram		-	-	-	-	0.09	-	0.09
		BF-8470-15 All Facilities - Designated Substance Audits		-	0.01	-	-	-	-	0.01
		BF-8487-15 Building Condition Audits		-	-	-	0.11	-	-	0.11
		BF-8598-18 Various Facilities - Energy Initiatives		-	0.21	-	-	-	-	0.21
		BF-8603-18 Various Facilities - Mobile Devices		-	-	-	-	0.10	-	0.10
		BF-8605-18 Various - Video Surveillance Equipment & Systems Upgrades		-	0.10	-	-	-	-	0.10
		BF-8621-18 Various Buildings - Office/space renovations		-	1.17	-	-	-	-	1.17
		BF-8644-18 Cleaning Standards Study		-	0.07	-	-	-	-	0.07
		BF-8645-18 FMS Admin - Study - Security Assessments and review		-	0.13	-	-	-	-	0.13
		BF-8671-18 Energy Retrofits- City Facilities		-	-	1.55	-	-	-	1.55

Year	Service Department	Project #	Project Title	City Wide DC	Infrastructure Reserve	Debenture	Gas Tax	Taxation	Other	Grand Total
			FL-5308-18 - B&F - Replace Unit #1147 with 1/2 ton Quad Cab 4x4 pickup	-	0.05	-	-	-	-	0.05
			FL-5524-18 - B&F-Replace Unit #1153 cargo minivan	-	0.03	-	-	0.01	-	0.04
			FL-5533-18 - City Hall Parking Shuttle - Passenger Van	-	0.05	-	-	-	-	0.05
			Facility Maintenance Services Total	-	1.82	1.55	0.11	0.21	-	3.69
			Financial Planning & Development Finance							
			BU-2551-18 Growth Related Financial Analysis and Long Range Fiscal Planning	0.15	0.02	-	-	0.01	-	0.17
			Financial Planning & Development Finance Total	0.15	0.02	-	-	0.01	-	0.17
			Financial Services							
			FI-0085-18 Tax Manager (TXM) Discovery	-	-	-	-	0.05	-	0.05
			Financial Services Total	-	-	-	-	0.05	-	0.05
			Fire & Rescue Services							
			BF-8502-16 Fire Station Interior Renovation	-	0.06	-	-	-	-	0.06
			BF-8595-18 Fire Halls (General)	-	0.07	-	-	-	-	0.07
			BF-8599-18 Fire Halls / Joint Operations Centre	-	0.10	-	-	-	-	0.10
			FR-3508-07 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
			FR-3612-14 Fitness Equipment&Furniture	-	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 Replacements	-	0.04	-	-	-	-	0.04
			FR-3645-18 Assistant Deputy Fire Chief - New Vehicle	0.05	-	-	-	-	-	0.05
			FR-3646-18 Renovate JOC Training Room	-	0.04	-	-	-	-	0.04
			Fire & Rescue Services Total	3.78	1.74	-	-	-	-	5.53
			Fleet Management Services							
			FL-5594-18 - Fleet Vehicle and Equipment Specifications	-	0.05	-	-	-	-	0.05
			FL-5595-18 - Fuel Management System	-	0.08	-	-	-	-	0.08
			Fleet Management Services Total	-	0.14	-	-	-	-	0.14
			Human Resources							
			HR-9543-17 AODA Website Documents Compliance	-	-	-	-	0.10	-	0.10
			Human Resources Total	-	-	-	-	0.10	-	0.10
			Information Technology Management							
			IT-3011-16 Central Computing Infrastructure	-	0.78	-	-	-	-	0.78
			IT-3013-16 Personal Computer (PC) Assets	-	0.58	-	-	-	-	0.58
			IT-9546-17 AV Infrastructure Renewal	-	-	-	-	0.54	-	0.54
			IT-9550-18 - Digital Strategy Implementation	-	-	-	-	0.26	-	0.26
			Information Technology Management Total	-	1.36	-	-	0.80	-	2.15
			Infrastructure Delivery							
			ID-2074-18 GIS Technician Labour Recovery	0.04	0.04	-	-	-	-	0.08
			Infrastructure Delivery Total	0.04	0.04	-	-	-	-	0.08
			Infrastructure Planning and Corporate Asset Management							
			AM-2534-18 Corporate Asset Management Labour Recovery	-	0.46	-	-	-	-	0.46
			DE-7104-15 TMP Education, Promotion, Outreach and Monitoring	0.01	-	-	-	-	-	0.01
			DE-7113-18 Municipal Class EA OPA 637 - Highway 400 Interchange Connections	0.25	-	-	-	-	-	0.25
			DE-7156-15 New Community Areas Transportation	0.09	-	-	-	-	-	0.09
			DE-7169-16 Concord GO Comprehensive Transportation	0.11	-	-	-	-	-	0.11
			DE-7173-19 Teston Rd Improvements, Pine Valley Dr to Kipling Ave	0.52	-	-	-	-	-	0.52
			DE-7181-17 Implementation of the Transportation	0.15	-	-	-	-	-	0.15
			DE-7182-17 Implementation of the Regional Express Rail	0.15	-	-	-	-	-	0.15
			DE-7188-18Promenade Mall Secondary Plan Comprehensive Transportation Study	0.41	-	-	-	-	-	0.41
			DE-7189-18 HWY 7 and Weston Rd Secondary Plan Comprehensive Trans. Study	0.88	-	-	-	-	-	0.88
			DE-7190-18OTM Book 18 Update Municipal Contribution	0.01	-	-	-	-	-	0.01
			DE-7191-18Bike Rack Program	0.21	-	-	-	-	-	0.21
			DT-7097-14 Pedestrian and Cycle Strategy	0.04	-	-	-	-	-	0.04
			Infrastructure Planning and Corporate Asset Management Total	2.82	0.46	-	-	-	-	3.28
			Library Services							
			LI-4504-13 Library Technology Upgrade	-	-	-	-	0.15	-	0.15
			LI-4537-13 Capital Resource Purchases	-	1.82	-	-	-	-	1.82
			LI-4551-16 Bathurst Clark Library - Administration Area Renovations	-	0.60	-	-	-	-	0.60
			LI-4554-17 - VMC Library - Resource Material, F&E, Comm/Hrdwr	0.34	-	-	-	0.04	-	0.38
			LI-4555-18 VPL Courier Van	0.06	-	-	-	0.01	-	0.06
			Library Services Total	0.39	2.42	-	-	0.19	-	3.01

Year	Service Department	Project #	Project Title	City Wide DC	Infrastructure Reserve	Debtenture	Gas Tax	Taxation	Other	Grand Total
	Office Chief Financial Officer									
		FI-2533-18	Finance Modernization	-	0.18	-	-	0.33	-	0.51
	Office Chief Financial Officer Total			-	0.18	-	-	0.33	-	0.51
	Parks Development									
		BF-8606-18	Parks - Washroom Renovations & Upgrades	-	0.08	-	-	-	-	0.08
		PK-6287-18	Block 18 District Park Design (UV2-D1)	0.51	-	-	-	0.06	-	0.57
		PK-6365-17	Block 40 Chatfield District Park	1.71	-	-	-	0.19	-	1.90
		PK-6456-18	Block 61W Neighbourhood Park Development (61W-N4)	0.45	-	-	-	0.05	-	0.50
		PK-6503-18	Tennis Court Reconstruction - Various Locations	-	0.45	-	-	-	-	0.45
		PK-6524-18	Block 59 Neighbourhood Park Sports Field Development	1.16	-	-	-	0.13	-	1.29
		PK-6528-18	MacMillan Farm Master Plan	0.09	-	-	-	0.01	-	0.10
		PK-6548-18	Block 55 Neighbourhood Park Development (N1/P4/P5)	2.18	-	-	-	0.24	-	2.43
		PK-6566-18	Playground Replacement Program - Various Locations	-	0.90	-	-	-	-	0.90
		PK-6575-18	Block 61W Secord Park Development Phase 2 (61W-N1)	0.28	-	-	-	0.03	-	0.31
		PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	-	0.04	-	1.30	-	-	1.34
		PK-6595-18	North Maple Regional Park Phase 1B	3.60	-	-	-	0.40	-	4.00
		PK-6596-18	Playground Surfacing Replacement-Variou Locations	-	0.49	-	-	-	-	0.49
		PK-6597-18	Park Pathway Repair and Replacement - Various Locations	-	-	-	0.40	-	-	0.40
		PK-6598-18	Keffer Marsh Pedestrian Bridge Replacement	-	-	-	0.18	-	-	0.18
		PK-6599-18	Block 37 Park Improvements	-	-	-	-	-	0.50	0.50
	Parks Development Total			9.99	1.96	-	1.88	1.11	0.50	15.43
	Policy Planning & Environmental Sustainability									
		PL-9570-18	Promenade Mall Secondary Plan	0.46	-	-	-	0.05	-	0.52
		PL-9550-16	Municipal Comprehensive (Official Plan) Review	0.12	-	-	-	0.01	-	0.13
		PL-9571-18	Urban Schools Citywide	0.14	-	-	-	0.02	-	0.15
		PL-9572-18	Greening Standards Study	0.09	-	-	-	0.01	-	0.10
	Policy Planning & Environmental Sustainability Total			0.82	-	-	-	0.09	-	0.91
	Procurement									
		PU-2532-18	Implementation of Procurement Modernization Recommendations	-	-	-	-	0.15	-	0.15
	Procurement Total			-	-	-	-	0.15	-	0.15
	Real Estate									
		RL-0005-13	Land Acquisition Fees	-	0.27	-	-	-	-	0.27
		RL-0009-13	Real Estate Acquisition Strategy	-	0.10	-	-	-	-	0.10
	Real Estate Total			-	0.37	-	-	-	-	0.37
	Recreation Services									
		BF-8339-12	Maple CC Arena Walls Siding	-	0.01	-	-	-	-	0.01
		BF-8398-14	GWCC - Whirlpool Replacement	-	0.01	-	-	-	-	0.01
		BF-8404-16	Woodbridge Arena - Replace Arena Boards	-	0.01	-	-	-	-	0.01
		BF-8476-15	Building upgrades to meet AODA	-	0.32	-	-	-	-	0.32
		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-8549-18	Maple Community Centre - Replacement of Sprinkler System	-	0.10	-	-	-	-	0.10
		BF-8576-17	Various Community Centres	-	0.01	-	-	-	-	0.01
		BF-8577-17	Various Community Centres	-	0.01	-	-	-	-	0.01
		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
		BF-8616-18	Maple CC - Replacement of the Pool Sand Filter	-	0.04	-	-	-	-	0.04
		BF-8623-18	Repurposing of Concession Areas in Recreation Centres	-	0.34	-	-	-	-	0.34
		BF-8629-18	Chancellor CC - Repair/Replace Window Sela nt Original Building	-	0.05	-	-	-	-	0.05
		BF-8630-18	Chancellor CC - Replacement of Rubber Sports Floor Gymnasium	-	0.14	-	-	-	-	0.14
		BF-8633-18	Various CC - Replacement of Main Entrance Sliders	-	0.13	-	-	-	-	0.13
		BF-8635-18	Al Palladini CC - Replacement of Fire Hoses	-	0.03	-	-	-	-	0.03
		BF-8637-18	Varous - Replacement of Rubber Flooring	-	0.30	-	-	-	-	0.30
		BF-8640-18	Various - Replacement of HVAC Units	-	0.04	-	-	-	-	0.04
		BF-8641-18	Various - Replacement of Cooling Towers	-	0.18	-	-	-	-	0.18
		BF-8642-18	Various - Replacement of Heat Pumps	-	0.48	-	-	-	-	0.48
		ID-2045-17	Garnet A. Williams Consultant	-	0.31	-	-	-	-	0.31
		ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation	-	0.28	-	-	-	-	0.28
		ID-2055-18	Maple Community Centre Feasibility Study	-	0.14	-	-	-	-	0.14
		RE-9503-13	Fitness Centre Equipment Replacement	-	0.23	-	-	-	-	0.23
		RE-9527-18	Events Strategy	-	-	-	-	0.12	-	0.12
		RE-9537-17	VMC Library, Recreation and YM	1.68	-	-	-	0.21	-	1.89
		RE-9538-18	Facility Equipment Replacement	-	0.08	-	-	-	-	0.08
	Recreation Services Total			1.68	3.76	-	-	0.33	-	5.77
	Transformation & Strategy									

Year	Service Department	Project #	Project Title	City Wide DC	Infrastructure Reserve	Debenture	Gas Tax	Taxation	Other	Grand Total
			SP-0017-18 - Citizen Engagement Study	-	-	-	-	0.05	-	0.05
			Transformation & Strategy Total	-	-	-	-	0.05	-	0.05
			Transportation Services Parks & Forestry Operations							
			CD-1957-18 ATF on Islington Ave - Rutherford Rd to Wycliffe Ave.	0.18	-	-	-	-	-	0.18
			CD-1978-18 ATF on Pine Valley Drive - Strada Dr to Clubhouse Rd	0.10	-	-	-	-	-	0.10
			CD-1991-17 Traffic Signal Installation - Interchange & Interchange	0.26	-	-	-	-	-	0.26
			CD-2001-16 2018 Road Rehabilitation	-	-	2.12	5.70	-	-	7.82
			CD-2013-15 Sidewalk (walkway) Replacement at Dorengate & Islington	-	-	-	0.17	-	-	0.17
			FL-5248-18 - PKS-FORESTRY-Replace Unit #1079 with stump cutter	-	0.03	-	-	0.05	-	0.08
			FL-5250-18 - PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachment	-	0.10	-	-	0.03	-	0.12
			FL-5324-18 - PKS-Replace Unit #1445 with a 3/4 ton crew cab pickup	-	0.05	-	-	-	-	0.05
			FL-5326-18 - PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	-	0.05	-	-	-	-	0.05
			FL-5333-18 - PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	-	0.04	-	-	-	-	0.04
			FL-5360-18 - PKS-Replace Unit #1843 with 16' large area	-	0.14	-	-	-	-	0.14
			FL-5392-18 - PKS-Replace Unit #1444 with 3/4 ton crew cab pickup	-	0.06	-	-	-	-	0.06
			FL-5400-18 - PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	-	0.07	-	-	-	-	0.07
			FL-5410-18 - PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	-	0.13	-	-	-	-	0.13
			FL-5411-18 - PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	-	0.30	-	-	-	-	0.30
			FL-5423-18 - PW-RDS-Replace Unit #1297 with Backhoe	-	0.12	-	-	-	-	0.12
			FL-5425-18 - PW-RDS-Replace Unit #1094 with tandem dump truck	-	0.32	-	-	-	-	0.32
			FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	-	0.32	-	-	-	-	0.32
			FL-5534-18 - PKS-Additional Small Equipment	-	0.03	-	-	-	-	0.03
			FL-5546-18 - Replace Unit #1371 - 3862LY-PICKUP FORD F250 2003	-	0.05	-	-	-	-	0.05
			FL-5551-18 - Replace Unit #1594 - F450 AH42402-COMPACTOR HAUL-ALL2006	-	0.15	-	-	-	-	0.15
			FL-5554-18 - Replace Unit #1665 - VAN SAVANNA CARGO 2007	-	0.06	-	-	-	-	0.06
			FL-5558-18 - Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	-	0.16	-	-	-	-	0.16
			FL-5559-18 - Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	-	0.05	-	-	-	-	0.05
			ID-2031-17 Traffic Signal Installations - Ilan Ramon	0.52	-	-	-	-	-	0.52
			ID-2032-17 Traffic Signal Installation - Mid Block Ilan Ramon	0.26	-	-	-	-	-	0.26
			ID-2037-17 Sidewalk on Rivermede Road - Keele to Rayette	-	-	-	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
			ID-2051-18 Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.06	-	-	-	-	-	0.06
			ID-2052-18 Bass Pro Mills Drive Extension - Romina Dr to Jane St	0.57	-	-	-	-	-	0.57
			ID-2056-18 ATF & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.11	-	-	-	-	-	0.11
			ID-2057-18 Sidewalk on Islington Avenue - Hwy 7 to Legion Court	-	-	-	0.07	-	-	0.07
			ID-2059-18 Dufferin Works Yard Improvements/ Renovations	2.59	-	0.81	-	-	-	3.40
			RP-2035-15 Curb and Sidewalk Repair & Replacement	-	-	-	1.50	-	-	1.50
			RP-6700-15 Tree Planting Program-Regular	-	0.05	-	-	0.98	-	1.02
			RP-6739-15 Tree Replacement Program-EAB	-	-	-	-	0.37	-	0.37
			RP-6746-15 Fence Repair & Replacement Program	-	0.11	-	-	-	-	0.11
			RP-6753-17 CTS Mobile Handheld Program	-	-	-	-	0.14	-	0.14
			RP-6759-18 Pedestrian Crossing Enhancement Program – Pavement Marking	-	-	-	-	0.10	-	0.10
			RP-6761-18 Melville Avenue Operational Review	-	-	-	-	0.05	-	0.05
			RP-6762-16 Supplementary Tree Planting Program	-	-	-	-	0.72	-	0.72
			RP-6766-17 Speed Compliance Program - Radar Message Boards	-	-	-	-	0.08	-	0.08
			RP-6767-18 Road Safety Program: Automated Speed Enforcement	-	-	-	-	0.06	-	0.06
			RP-6768-18 Traffic Control and Management System Replacement	-	0.34	-	-	-	-	0.34
			RP-6769-18 Traffic Data Management System	-	-	-	-	0.07	-	0.07
			RP-6770-18 Road Safety Program: Neighbourhood Traffic Management Plan	0.15	-	-	-	-	-	0.15
			RP-6771-18 VMC Maintenance Equipment	0.84	-	-	-	-	-	0.84
			RP-6772-18 Guiderail Maintenance Program	-	0.21	-	-	-	-	0.21
			RP-6773-18 Dump Trailer	0.02	-	-	-	-	-	0.02
			RP-6774-18 Skid Steer	0.08	-	-	-	-	-	0.08
			RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	-	-	-	-	0.03	-	0.03
			Transportation Services Parks & Forestry Operations Total	5.86	2.91	3.27	7.49	2.67	-	22.18
			Grand Total	63.68	27.26	13.12	9.47	7.06	0.64	121.23

Open and 2018-22 Capital Plan- with Link to Term of Council Priorities (\$M)

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
Attract investment and create jobs								
Development Planning								
	DP-9004-07	Vellore -Master Plan Study	0.11	-	-	-	-	-
	DP-9029-12	Woodbridge Heritage District Urban Design	0.04	-	-	-	-	-
	DP-9525-15	Vaughan Mills Urban Design Streetscape	0.13	-	-	-	-	-
	DP-9528-14	City-Wide Urban Design Study	0.13	-	-	-	-	-
	DP-9537-14	Islington Ave Streetscape (KARA&KBIA)	0.03	-	-	-	-	-
	DP-9542-15	Islington Avenue Streetscape Phase 1	0.52	-	-	-	-	-
	DP-9543-15	Centre Street Design and Construction Phase 1	0.48	-	-	-	-	-
	DP-9544-15	Streetscape for Concord West by York Region	0.33	-	-	-	-	-
	DP-9548-19	Carrville District Centre	-	-	2.51	-	-	-
	DP-9549-19	Steeles West Secondary Plan Area	-	-	1.03	-	-	-
	DP-9565-19	City-Wide Intensification Standards and Guidelines	-	-	0.57	-	-	-
	EN-1906-12	Islington Ave Streetscape-Gateway	0.10	-	-	-	-	-
Development Planning Total			1.87	-	4.12	-	-	-
Economic Development & Culture Services								
	EB-9545-17	Economic Development & Employment Strategy	0.14	-	-	-	-	-
Economic Development & Culture Services Total			0.14	-	-	-	-	-
Infrastructure Planning and Corporate Asset Management								
	DE-7188-18	Promenade Mall Secondary Plan Comprehensive Trans. Study	-	0.41	0.06	0.06	-	-
Infrastructure Planning and Corporate Asset Management Total			-	0.41	0.06	0.06	-	-
Transportation Services Parks & Forestry Operations								
	CD-2006-15	Major Mackenzie Dr Streetscaping - Ph 1b	0.32	-	-	-	-	-
	DP-9017-10	Major Mack Streetscape Construction	0.36	-	-	-	-	-
Transportation Services Parks & Forestry Operations Total			0.67	-	-	-	-	-
Attract investment and create jobs Total			2.69	0.41	4.17	0.06	-	-
Citizen Experience								
Access Vaughan								
	AV-9532-15	Access Vaughan Phase II - Step	0.02	-	-	-	-	-
Access Vaughan Total			0.02	-	-	-	-	-
By-Law & Compliance, Licensing & Permit Services								
	BY-9538-16	By-Law & Compliance Group Techna System Upgrade	0.02	0.05	-	-	-	-
By-Law & Compliance, Licensing & Permit Services Total			0.02	0.05	-	-	-	-
City Manager								
	SE-0077-16	Digital Strategy	0.12	-	-	-	-	-
City Manager Total			0.12	-	-	-	-	-
DCM Community Services								
	SE-0088-16	Service Vaughan	0.76	0.44	-	-	-	-
DCM Community Services Total			0.76	0.44	-	-	-	-
Library Services								
	LI-4554-17	VMC Library - Resource Material, F&E, Comm/Hrdwr	-	0.38	0.67	-	-	-
	LI-4560-19	Library Signage	-	-	0.11	-	-	-
Library Services Total			-	0.38	0.78	-	-	-
Recreation Services								
	RE-9530-16	Recreation and Culture Service	0.09	-	-	-	-	-
Recreation Services Total			0.09	-	-	-	-	-
Transformation & Strategy								
	SP-0017-18	Citizen Engagement Study	-	0.05	-	0.05	-	0.05
Transformation & Strategy Total			-	0.05	-	0.05	-	0.05
Citizen Experience Total			1.00	0.91	0.78	0.05	-	0.05
Continue to advance a culture of excellence in governance								
By-Law & Compliance, Licensing & Permit Services								
	BY-9542-17	By-Law & Compliance Online Pay	0.02	-	-	-	-	-
	BY-9544-17	Animal Services MNR Feasibility Study	0.16	-	-	-	-	-
	BY-9549-18	By-Law Strategy Implementation	-	0.05	0.05	-	-	-
By-Law & Compliance, Licensing & Permit Services Total			0.18	0.05	0.05	-	-	-
City Clerk								
	CL-2517-12	Claims Management System	0.00	-	-	-	-	-
	CL-2527-19	Corporate Printing Strategy	-	-	0.10	-	-	-
City Clerk Total			0.00	-	0.10	-	-	-
City Manager								
	CM-2526-16	Service Excellence Strategic Initiatives	0.11	-	-	-	-	-
City Manager Total			0.11	-	-	-	-	-
Development Planning								
	DP-9529-13	Design Review Panel Administration	0.02	-	-	-	-	-
Development Planning Total			0.02	-	-	-	-	-
Financial Services								
	FI-0073-19	New Property Tax system	-	-	0.36	-	-	-
	FI-0085-18	Tax Manager (TXM) Discovery	-	0.05	-	-	-	-
Financial Services Total			-	0.05	0.36	-	-	-
Information Technology Management								
	IT-2502-14	Electronic Document Management System	-	-	0.66	0.36	0.48	-
Information Technology Management Total			-	-	0.66	0.36	0.48	-
Transformation & Strategy								
	SP-0016-17	Strategy Update	0.21	-	-	-	-	-
Transformation & Strategy Total			0.21	-	-	-	-	-
Continue to advance a culture of excellence in governance Total			0.51	0.10	1.17	0.36	0.48	-
Continue to cultivate an environmentally sustainable city								
Environmental Services								
	DT-7054-11	Water Loss Control System Feasibility/Implementation Study	0.26	-	-	-	-	-
	DT-7079-11	Inflow & Infiltration Reduction	0.26	-	-	-	-	-
	DT-7091-12	Non-Revenue Water Volume Analysis	0.07	-	-	-	-	-
	EV-2063-15	ICI Water Meter Replacement Program	1.03	-	-	-	-	-
	EV-2076-15	Sample Stations	0.15	-	-	-	-	-
	EV-2078-15	SCADA System Implementation	0.35	-	-	-	-	-
	FR-3541-09	Water Supply Strategy	0.10	-	-	-	-	-
Environmental Services Total			2.23	-	-	-	-	-
Facility Maintenance Services								
	BF-8671-18	Energy Retrofits- City Facilities	-	1.55	-	-	-	-
Facility Maintenance Services Total			-	1.55	-	-	-	-
Policy Planning & Environmental Sustainability								
	ES-2521-15	Community Sustainability and Environmental Master Plan	0.05	-	-	-	-	-
	PL-9025-11	Natural Heritage Network (NHN)	0.02	-	-	-	-	-
	PL-9550-16	Municipal Comprehensive (Office Plan) Review	0.10	0.01	-	0.03	0.01	-
	PL-9572-18	Greening Standards Study	-	0.10	-	-	-	-
Policy Planning & Environmental Sustainability Total			0.17	0.11	-	0.03	0.01	-
Recreation Services								

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
		RE-9521-14 Retrofit to Energy-Efficient lighting at Gallery space at MCC	0.03	-	-	-	-	-
		Recreation Services Total	0.03	-	-	-	-	-
		Transportation Services Parks & Forestry Operations						
		RP-2058-15 LED Streetlight Conversion	19.47	-	-	-	-	-
		Transportation Services Parks & Forestry Operations Total	19.47	-	-	-	-	-
		Continue to cultivate an environmentally sustainable city Total	21.89	1.66	-	0.03	0.01	-
		Continue to develop transit, cycling and pedestrian options to get around the City						
		Development Engineering						
		1548-0-05 Swlk Stlights Major Mackenzie	0.24	-	-	-	-	-
		DE-7124-16 Block 61 CP Railway Pedestrian	1.18	-	0.59	-	-	-
		DT-7066-11 Steeles West Station Infrastructure	3.09	-	-	-	-	-
		DT-7086-12 Blk61 Pedestrian Crossing Study	0.08	-	-	-	-	-
		Development Engineering Total	4.59	-	0.59	-	-	-
		Infrastructure Planning and Corporate Asset Management						
		DE-7104-15 TMP Education, Promotion, Outreach, and Monitoring	0.16	0.01	-	-	-	-
		DE-7108-15 School Travel Planning Measures	0.12	-	-	-	-	-
		DE-7156-15 New Community Areas Transportation Study	0.24	0.09	-	-	-	-
		DE-7158-15 Concord GO Secondary Plan Feasibility Study	0.10	-	-	-	-	-
		DE-7169-16 Concord GO Comprehensive Transportation Study	0.36	0.11	-	-	-	-
		DE-7185-17 Concord GO Station Business Case Development	0.12	-	-	-	-	-
		DE-7191-18Bike Rack Program	-	0.21	-	-	-	-
		DT-7068-11 Highway 7 Bus Rapid Transit Review	0.31	-	-	-	-	-
		DT-7097-14 Pedestrian and Cycle Strategy	0.48	0.04	-	-	-	-
		DT-7102-13 TMP Communications	0.03	-	-	-	-	-
		DT-7131-14 Clark Ave West Cycle Facility	0.33	-	-	-	-	-
		Infrastructure Planning and Corporate Asset Management Total	2.23	0.46	-	-	-	-
		Parks Development						
		PK-6094-08 Don River/Bartley Smith Open Space- Design and Construction	0.08	-	-	-	-	-
		PK-6094-13 Don River/Bartley Smith Open Space Trail Development	0.15	-	-	-	-	-
		PK-6284-11 GT Keffer Marsh-Bridge Replace	0.03	-	-	-	-	-
		PK-6306-11 Pedestrian & Bicycle Masterplan	0.61	-	-	-	-	-
		PK-6372-12 Pedestrian&Bicycle Masterplan- Design	0.09	-	-	-	-	-
		PK-6392-13 Don River System Trail Signage	0.08	-	-	-	-	-
		Parks Development Total	1.03	-	-	-	-	-
		Policy Planning & Environmental Sustainability						
		PL-9551-16 Concord GO Centre Secondary Plan Mobility Hub Study	0.77	-	-	-	-	-
		Policy Planning & Environmental Sustainability Total	0.77	-	-	-	-	-
		Transportation Services Parks & Forestry Operations						
		CD-1957-18 ATF on Islington Ave - Rutherford Rd to Wycliffe Ave.	-	0.18	-	-	-	-
		CD-1978-18 ATF on Pine Valley Drive - Strada Dr to Clubhouse Rd	-	0.10	0.91	-	-	-
		CD-1980-19 ATF on Weston Road - Major Mack Dr to Teston Rd	-	-	0.09	0.46	-	-
		CD-1982-15 Sidewalk on Old Weston Road - Steeles to Weston	0.00	-	-	-	-	-
		CD-1984-17 Sidewalk and Street Lighting on Keele St	0.08	-	0.59	-	-	-
		CD-1985-19 Sidewalk on Doney Cr - Keele to Cul-de-sac	-	-	0.04	-	0.22	-
		CD-1986-16 Sidewalk on Basaltic Rd & Planchet Rd	0.23	-	-	-	-	-
		CD-2007-19 Sidewalk and Street Lighting on Major Mackenzie Dr	-	-	1.47	-	-	-
		CD-2008-20 Sidewalk, ATF & Street Lighting on Highway 27 by York Region	-	-	-	0.24	-	-
		CD-2012-15 ATF on McNaughton Rd - Keele to M. Mack Dr	0.25	-	-	-	-	-
		CD-2024-20 Sidewalk and Street Lighting on Regional Road Hwy # 50	-	-	-	1.19	-	-
		EN-1662-07 City-Wide Sidewalk Infill	0.09	-	-	-	-	-
		EN-1756-09 Sidewalk Const. Program to Support New Development	1.54	-	-	-	-	-
		EN-1780-09 Sidewalk and Streetlight Infil Program in Old Areas	0.04	-	-	-	-	-
		EN-1880-12 Sidewalk & Street Lighting on Major Mackenzie	0.25	-	-	-	-	-
		EN-1886-12 Bridge Rehab - Humber Bridge Trail	1.59	-	-	-	-	-
		EN-1961-13 Sidewalk on Islington Avenue - Bindertwine to Westridge	0.19	-	-	-	-	-
		EN-1965-14 York Region MajorMac SSL-Phase1	0.92	-	-	-	-	-
		EN-1970-13 Sidewalk& Street/ Walkway Lighting Infill Program	0.25	-	-	-	-	-
		EN-1981-14 Sidewalk and Street Lighting on Bathurst St	0.11	-	-	-	-	-
		ID-2037-17 Sidewalk on Rivermede Road - Keele to Rayette	0.03	0.06	-	-	-	-
		ID-2041-17 Active Transportation Facility	0.31	-	-	-	-	-
		ID-2048-18 Street Lighting on Nashville Road - Hwy 27 to Huntington Rd	-	0.11	-	0.48	-	-
		ID-2050-19 Street Lighting on Major Mackenzie Dr -Hwy 27 to Finland Dr	-	-	-	0.07	-	0.23
		Transportation Services Parks & Forestry Operations Total	5.90	0.45	3.10	2.44	0.22	0.23
		Continue to develop transit, cycling and pedestrian options to get around the City Total	14.53	0.91	3.69	2.44	0.22	0.23
		Continue to ensure the safety and well-being of citizens						
		Development Planning						
		DP-9536-15 Building Pedestrian Level Wind	0.05	-	-	-	-	-
		Development Planning Total	0.05	-	-	-	-	-
		Emergency Planning						
		EP-0080-15 EOC Common Operating Dashboard	0.02	-	-	-	-	-
		Emergency Planning Total	0.02	-	-	-	-	-
		Environmental Services						
		ww-2545-17VAU-013 Development of Corrosion Control Strategy	0.46	-	-	-	-	-
		ww-2546-17VAU-014 Rehabilitation of Four Stormwater Ponds	0.57	-	-	-	-	-
		Environmental Services Total	1.03	-	-	-	-	-
		Fire & Rescue Services						
		BF-8591-17 Fire Hall (General) - Annual Capital Improvement	0.06	-	-	-	-	-
		BF-8592-17 Fire Hall 7-1	0.07	-	-	-	-	-
		FR-3501-08 Dispatch System	0.20	-	-	-	-	-
		FR-3508-07 Breathing Apparatus Replace	0.06	0.05	0.05	0.05	0.05	0.05
		FR-3564-13 Station #73 Construction	0.84	-	-	-	-	-
		FR-3565-13 Station #73 Equipment	0.09	-	-	-	-	-
		FR-3575-20 Station #78 Engine Purchase	-	-	-	0.85	-	-
		FR-3576-20 Engine # 78 Equipment Purchase	-	-	-	0.24	-	-
		FR-3577-20 Station #78 Equipment for Firefighters Purchase	-	-	-	0.12	-	-
		FR-3581-18 Purchase Land for New Station 7-11	-	1.11	-	-	-	-
		FR-3582-16 Stn 7-4 Kleinburg - Design & Construction	4.88	-	-	-	-	-
		FR-3586-17 Replace 7972 Pumper	0.85	-	-	-	-	-
		FR-3587-17 Replace 7955 Aerial 55 FT	1.31	-	-	-	-	-
		FR-3589-17 Replace 7981 Training Van	0.04	-	-	-	-	-
		FR-3590-16 Replace 7988 Training Vehicle	0.00	-	-	-	-	-
		FR-3592-16 Smeal Aerial 17M(7983) Refurbishment	0.26	-	-	-	-	-
		FR-3593-16 Replace HAZ MAT 7942	0.85	-	-	-	-	-
		FR-3595-15 Tech Rescue (7978) Refurbishment	0.06	-	-	-	-	-
		FR-3606-18 Station 76 Aerial Purchase	-	1.84	-	-	-	-
		FR-3607-19 Aerial 76 Equipment Purchase	-	-	0.12	-	-	-
		FR-3608-19 Station 76 Equipment for Firefighter Purchase	-	-	0.13	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	FR-3609-18	Expand Crew Quarters Station 76	-	0.36	-	-	-	-
	FR-3610-16	Replace Aerial 7968 - Smeal 32	1.16	-	-	-	-	-
	FR-3611-17	Replace 7971 Pumper	0.85	-	-	-	-	-
	FR-3612-14	Fitness Equipment&Furniture	0.08	0.03	0.03	0.03	0.03	0.03
	FR-3615-17	Fire Prevention Vehicle Replacement	0.05	-	-	-	-	-
	FR-3616-17	Fire Prevention Vehicle Replacement	0.04	-	-	-	-	-
	FR-3617-16	Station #74 Engine Purchase	0.85	-	-	-	-	-
	FR-3618-18	Station #74 Equipment for Firefighter Purchase	-	0.13	-	-	-	-
	FR-3619-18	Engine #74 Equipment Purchase	-	0.12	-	-	-	-
	FR-3626-18	Station #74 Furniture and Equipment	-	0.17	-	-	-	-
	FR-3628-15	Fire Training Tower	0.52	-	-	-	-	-
	FR-3630-16	Fire Master Plan - 2016 Update	0.13	-	-	-	-	-
	FR-3631-16	Fire Rescue Tool Retrofit	0.05	0.04	0.04	0.04	0.04	0.04
	FR-3634-19	SCBA replacement	-	-	1.44	-	-	-
	FR-3635-19	Stn 7-1 - Retrofit	-	-	0.77	-	-	-
	FR-3637-18	Replace Aerial 17M -7967	-	1.31	-	-	-	-
	FR-3641-17	Stn 72 - Cascade air cylinder	0.00	-	-	-	-	-
	FR-3642-17	Fire - CAD & MDT Replacements	0.04	0.04	0.04	0.04	0.04	0.04
	FR-3643-17	Stn 7-1 - Gear Grid	0.00	-	-	-	-	-
	FR-3644-17	Assistant Deputy Fire Chief - Vehicle	0.05	-	-	-	-	-
	FR-3645-18	Assistant Deputy Fire Chief - New Vehicle	-	0.05	-	-	-	-
	FR-3646-18	Renovate JOC Training Room	-	0.04	-	-	-	-
	FR-3647-19	Replace Defibrillators	-	-	0.06	-	-	-
	FR-3648-21	Replace Engine # 7984	-	-	-	-	0.89	-
	FR-3649-21	Replace Engine # 7985	-	-	-	-	0.89	-
	FR-3650-21	Replace Engine # 7986	-	-	-	-	0.89	-
	Fire & Rescue Services Total		13.42	5.30	2.67	1.38	2.83	0.16
	Parks Development							
	PK-6539-16	Marita Payne Park-Slope Erosion	0.18	-	-	-	-	-
	Parks Development Total		0.18	-	-	-	-	-
	Recreation Services							
	RE-9528-16	Aquatic Safety Audit	0.01	-	-	-	-	-
	Recreation Services Total		0.01	-	-	-	-	-
	Transportation Services Parks & Forestry Operations							
	CD-1996-17	Municipal Structure Inspection	0.10	-	-	-	-	-
	CD-2023-19	Municipal Structure Inspection and Reporting in 2019	-	-	0.11	-	-	-
	PO-6749-14	No Smoking By-Law Signs	0.05	-	-	-	-	-
	RP-6751-19	Sports Field Safety Fencing at Vaughan Grove Sports Complex	-	-	0.09	-	-	-
	RP-6756-15	2015 Traffic Signs Reflectivity	0.11	-	-	-	-	-
	RP-6758-15	Railway Crossing Improvements	0.40	-	-	-	-	-
	RP-6759-18	Pedestrian Crossing Enhancement Program	-	0.10	0.10	-	-	-
	RP-6760-19	Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Dr	-	-	0.12	-	-	-
	RP-6766-17	Speed Compliance Program - Radar Message Boards	0.08	0.08	-	-	-	-
	RP-6770-18	Road Safety Program: Neighbourhood Traffic Management Plan	-	0.15	-	-	-	-
	RP-6775-18	Traffic Signs Reflectivity Inspection and Testing	-	0.03	0.07	0.07	0.07	0.07
	Transportation Services Parks & Forestry Operations Total		0.74	0.36	0.49	0.07	0.07	0.07
	Continue to ensure the safety and well-being of citizens Total		15.45	5.66	3.17	1.44	2.89	0.22
	Create and manage affordable housing options (secondary suites)							
	Policy Planning & Environmental Sustainability							
	PL-9539-13	CW Secondary Suites Study	0.01	-	-	-	-	-
	PL-9550-16	Municipal Comprehensive (Office Plan) Review	0.10	0.01	-	0.03	0.01	-
	PL-9571-18	Urban Schools Citywide	-	0.15	-	-	-	-
	Policy Planning & Environmental Sustainability Total		0.11	0.16	-	0.03	0.01	-
	Create and manage affordable housing options (secondary suites) Total		0.11	0.16	-	0.03	0.01	-
	Enhance civic pride through a consistent city-wide approach to citizen engagement							
	Financial Services							
	FI-0087-17	Service Vaughan - Point of Sale	0.39	-	-	-	-	-
	Financial Services Total		0.39	-	-	-	-	-
	Human Resources							
	HR-9543-17	AODA Website Documents Compliance	-	0.10	-	-	-	-
	Human Resources Total		-	0.10	-	-	-	-
	Information Technology Management							
	IT-3020-14	Vaughan On-line Improvements	0.49	-	0.15	0.15	-	-
	IT-9542-16	City Hall A.V. Equipment	0.34	-	-	-	-	-
	Information Technology Management Total		0.83	-	0.15	0.15	-	-
	Library Services							
	LI-4548-16	AODA Compliant Circulation Desk & Sorting Machine	0.11	-	-	-	-	-
	Library Services Total		0.11	-	-	-	-	-
	Recreation Services							
	RE-9533-17	CLASS System Upgrade	0.16	-	-	-	-	-
	RE-9536-17	CLASS System Upgrade - Peripheral Equipment	0.08	-	-	-	-	-
	Recreation Services Total		0.23	-	-	-	-	-
	Transportation Services Parks & Forestry Operations							
	RP-6764-17	Beautification strategy - Enhanced Garden Displays	0.14	-	-	-	-	-
	Transportation Services Parks & Forestry Operations Total		0.14	-	-	-	-	-
	Enhance civic pride through a consistent city-wide approach to citizen engagement Total		1.70	0.10	0.15	0.15	-	-
	Facilitate the development of the VMC							
	Corporate Initiatives and Intergovernmental Relations							
	CO-0082-15	VMC Development Implementation	0.26	-	-	-	-	-
	Corporate Initiatives and Intergovernmental Relations Total		0.26	-	-	-	-	-
	Development Engineering							
	DE-7114-16	Portage Parkway - Applewood to Jane	2.22	2.00	4.70	4.70	-	-
	DE-7146-15	VMC Maplecrete Road Watermain	0.16	-	0.17	-	-	-
	DE-7160-15	Vaughan Metropolitan Centre (VMC)	0.13	-	-	-	-	-
	DE-7162-16	Apple Mill Road - Edgeley Blvd	0.36	-	-	-	-	-
	DE-7176-17	Black Creek Channel Renewal Design and Construction	6.36	-	10.88	10.88	10.88	10.88
	DE-7186-18	VMC - VMC Collector Roads Functional Design Study	-	1.08	0.06	0.06	-	-
	DE-7192-18	VMC NE Quad - Portage Parkway Extension	-	3.50	-	-	-	-
	DE-7193-20	VMC NW Quad - Applewood & Applemill Extension	-	-	-	0.77	6.03	-
	DE-7197-18	VMC - Hydrogeological Desktop Review & Borehole Analysis	-	0.15	-	-	-	-
	DE-7205-21	VMC NE Quad - Edgeley Pond Bridge	-	-	-	-	0.52	-
	DT-7058-11	Black Creek Regional Storm Improvements Class EA Study	0.27	-	-	-	-	-
	DT-7065-11	Millway Avenue Widening & Realignment	6.83	-	-	-	-	-
	DT-7085-13	Parking Management Strategy	0.25	0.10	-	-	-	-
	DT-7120-13	Black Creek Renewal	3.94	-	-	-	-	-
	DT-7121-13	VMC NE SWM Pond	2.33	-	-	-	-	-
	Development Engineering Total		22.83	6.84	15.81	16.41	17.43	10.88

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
Development Planning								
	DP-9028-12	VMC Physical Masterplan Base Model	0.07	-	-	-	-	-
	DP-9030-12	VMC Computer 3D Modeling System	0.00	-	-	-	-	-
	DP-9524-13	Highway 7 VMC Streetscape	1.25	-	-	-	-	-
	DP-9527-13	VMC Black Creek Detailed Design	0.15	-	-	-	-	-
	DP-9538-14	VMC Urban Design Guidelines	0.03	-	-	-	-	-
	DP-9552-18	VMC Signage And Wayfinding Strategy	-	0.25	-	-	-	-
	DP-9555-17	VMC - Consultation Services	0.10	0.10	0.10	-	-	-
	DP-9561-19	VMC Demonstration Plans/ Pilot Projects	-	-	0.16	-	-	-
	DP-9562-19	Design and construction of enhanced streetscapes	-	-	1.97	-	-	-
	DP-9563-19	Design and construction of enhanced streetscapes	-	-	0.58	-	-	-
	DP-9564-18	Edgeley Pond Feature	-	0.14	-	-	-	-
	DP-9566-19	Design and construction of enhanced streetscapes	-	-	0.64	-	-	-
	DP-9567-20	Design and construction of enhanced streetscapes	-	-	-	1.51	-	-
Development Planning Total			1.59	0.49	3.45	1.51	-	-
Environmental Services								
	DE-7175-17	VMC Edgeley Pond Construction	0.11	20.98	-	-	-	-
Environmental Services Total			0.11	20.98	-	-	-	-
Infrastructure Planning and Corporate Asset Management								
	DT-7071-11	Portage Parkway Extension Class	0.05	-	-	-	-	-
	DT-7073-11	Portage Parkway Widening Class	0.03	-	-	-	-	-
Infrastructure Planning and Corporate Asset Management Total			0.08	-	-	-	-	-
Parks Development								
	PK-6319-12	VMC-Millway/Applewood Park Design	0.21	-	-	-	-	-
	PK-6397-13	VMC23-2-Vaughan Corporate Centre Black Creek Park Design	0.11	-	-	-	-	-
	PK-6536-16	VMC-Parks Development Plan and Implementation Strategy	0.26	-	-	-	-	-
	PK-6537-16	VMC23-2-Edgeley Pond and Park Development Phase 1	0.23	-	-	-	-	-
	PK-6537-19	Block 23 VMC Edgeley Pond and Park Development Phase 1	-	-	0.71	-	-	-
	PK-6556-19	Block 22 VMC Liberty Cosmos Public Square Development	-	-	0.25	-	-	-
Parks Development Total			0.81	-	0.95	-	-	-
Transportation Services Parks & Forestry Operations								
	RP-6771-18	VMC Maintenance Equipment	-	0.84	-	-	-	-
Transportation Services Parks & Forestry Operations Total			-	0.84	-	-	-	-
Facilitate the development of the VMC Total			25.40	29.15	20.20	17.93	17.43	10.88
Improve municipal road network								
Development Engineering								
	DE-7174-17	Applemill Rd Extension, Millway To Jane St	-	1.41	-	-	-	-
	DE-7178-17	Kirby Road Intersection Improvements	0.84	0.23	-	-	-	-
	DE-7199-18	Langstaff Sidewalk, Huntington to Hwy 27 (Squire Ridge)	-	0.17	-	-	-	-
	DE-7200-18	Marc Santi/District Ave & Dufferin Intersection Works (Block 11)	-	0.05	-	-	-	-
	DE-7201-18	Pine Valley Dr Sidewalk South of Major Mack (Capo Di Monte)	-	0.02	-	-	-	-
	DE-7208-18	Stegmans Mill Sidewalk & Intersection Improvements	-	1.92	-	-	-	-
	DE-7209-19	PD7 Teston Rd Watermain Extension (Block 40/47)	-	-	3.10	-	-	-
	DE-7210-19	Block 55 Valley Road Crossings	-	-	2.28	-	-	-
	DE-7214-20	Pine Valley North Pedestrian-Utility Bridge (Blk 40/47)	-	-	-	6.05	6.05	6.05
	DT-7045-11	Block 11 Valley Road Crossings	0.36	4.50	-	-	-	-
	DT-7088-12	McNaughton Road Repairs	0.00	-	-	-	-	-
	DT-7089-13	Stevenson Avenue Construction	0.01	-	0.23	-	-	-
	DT-7135-14	Coldspring Rd & Stevenson Ave	0.20	-	0.07	-	-	-
Development Engineering Total			1.42	8.31	5.68	6.05	6.05	6.05
Infrastructure Delivery								
	EN-1851-14	GIS Linear Infrastructure and Traffic Data Collection Inventory	0.33	-	-	-	-	-
Infrastructure Delivery Total			0.33	-	-	-	-	-
Infrastructure Planning and Corporate Asset Management								
	DE-7113-18	Municipal Class EA OPA 637 - Highway 400 Interchange	-	0.25	-	-	-	-
	DE-7134-16	Huntington Road Construction - Langstaff Rd to Rutherford Rd	2.43	-	-	-	12.00	-
	DE-7161-15	Street "A" - Highway 427 Cross	7.00	-	-	2.50	-	-
	DE-7171-17	Huntington Road Construction	0.40	-	-	-	1.34	2.06
	DE-7172-20	Creditstone Road Improvements Class EA	-	-	-	0.50	-	-
	DE-7173-19	Teston Road Improvements, Pine Valley Drive to Kipling Ave	-	0.52	1.00	1.00	-	-
	DE-7184-17	Kirby Go Station	0.57	-	-	-	-	-
	DE-7189-18	Hwy 7 and Weston Rd Secondary Plan Comprehensive Study	-	0.88	0.06	0.06	-	-
	DE-7190-18	OTM Book 18 Update Municipal Contribution	-	0.01	-	-	-	-
	DT-7025-09	Huntington Road Class EA	0.22	-	-	-	-	-
	DT-7046-10	Highway 400 Widening Works	1.52	-	-	-	-	-
	DT-7112-14	Kirby Road Municipal Class EA	0.89	-	-	-	-	-
	DE-7198-19	Hwy 27 & Major Mackenzie PD5 Watermain Link (Region)	-	-	0.52	-	-	-
	DE-7206-19	Kirby Road Extension (Dufferin to Bathurst)	-	-	25.50	-	-	-
	DE-7207-20	Kirby Road Rail Crossing west of Keele Street (Metrolinx)	-	-	-	11.10	-	-
Infrastructure Planning and Corporate Asset Management Total			13.03	1.65	27.07	15.16	13.34	2.06
Transportation Services Parks & Forestry Operations								
	CD-1853-19	Lay-by Parking on Vellore Woods Blvd	-	-	0.15	-	-	-
	CD-1991-17	Traffic Signal Installation - Interchange & Interchange	0.32	0.26	-	-	-	-
	CD-2005-16	Street Lighting on Teston Rd - Hwy 400 to Weston	0.06	-	-	0.19	-	-
	CD-2011-15	Traffic Signal Improvements	0.44	-	-	-	-	-
	EN-1796-10	Traffic Calming 2010	0.05	-	-	-	-	-
	EN-1842-11	Traffic Data Collecting Equipment	0.00	-	-	-	-	-
	EN-1843-11	Traffic Signal Improvements	0.31	-	-	-	-	-
	EN-1889-13	Bridge Replacement/ Rehab at King-Vaughan	0.10	-	-	1.45	-	-
	EN-1963-13	North Maple Bridge-north of Major Mackenzie over Hwy 400	1.34	-	-	-	-	-
	EN-1983-14	Street Lighting on Teston Rd - Hwy 400 to Jane Street	0.16	-	-	-	-	-
	EN-1990-14	Railway Crossing Safety Assessment	0.19	-	-	-	-	-
	ID-2031-17	Traffic Signal Installations - Ilan Ramon	0.11	0.52	-	-	-	-
	ID-2032-17	Traffic Signal Installation - Mid Block Ilan Ramon	0.06	0.26	-	-	-	-
	RP-6761-18	Melville Avenue Operational Review	-	0.05	-	-	-	-
	RP-6767-18	Road Safety Program: Automated Speed Enforcement	-	0.06	-	-	-	-
	RP-6768-18	Traffic Control and Management System Replacement	-	0.34	0.42	0.40	0.40	0.51
	RP-6769-18	Traffic Data Management System	-	0.07	-	-	-	-
Transportation Services Parks & Forestry Operations Total			3.14	1.56	0.58	2.03	0.40	0.51
Improve municipal road network Total			17.92	11.51	33.33	23.24	19.79	8.62
Invest, renew and manage infrastructure and assets								
Access Vaughan								
	AV-9543-17-	AV Space Configuration	-	-	0.05	-	-	-
Access Vaughan Total			-	-	0.05	-	-	-
Building Standards								
	BS-1003-11	Building Depart Computer System	0.55	-	-	-	-	-
	BS-1007-18	VEHICLES FOR INSPECTIONS	-	0.23	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
		FL-5519-17 Bldg. Stds- Purchase 4 vehicles	0.23	-	-	-	-	-
		Building Standards Total	0.78	0.23	-	-	-	-
		By-Law & Compliance, Licensing & Permit Services						
		BY-9540-16 Animal Control Vehicle	0.11	-	-	-	-	-
		BY-9544-18 - Animal Services Vehicles	-	0.27	-	-	-	-
		BY-9548-18 VMC Enforcement Officers Vehicles	-	0.09	-	-	-	-
		FL-5200-17 BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup	0.04	-	-	-	-	-
		FL-5477-21 - CLKS-LICENSING-Replace Unit #1569 with compact sedan	-	-	-	-	0.04	-
		FL-5498-20 - BYLAW-Replace Unit #1796 with compact sedan	-	-	-	0.04	-	-
		FL-5529-17 BYLAW- Two additional 1/2 ton pickups	0.07	-	-	-	-	-
		FL-5560-18 - Replace Unit #11001 - Mini Van (Animal Services)	-	0.04	-	-	-	-
		FL-5561-18 - Replace Unit #11004 - Mini Van (Animal Services)	-	0.04	-	-	-	-
		ID-2058-18 Animal Services MNR Renovations	-	0.51	-	-	-	-
		By-Law & Compliance, Licensing & Permit Services Total	0.22	0.95	-	0.04	0.04	-
		City Clerk						
		CL-2520-18 - City Archives Outreach Equipment	-	0.02	-	-	-	-
		CL-2523-19- High Density Mobile Shelving Retrofit	-	-	0.02	-	-	-
		CL-2531-17 SAMS System Enhancement	0.10	-	-	-	-	-
		City Clerk Total	0.10	0.02	0.02	-	-	-
		Development Engineering						
		1231-0-04 Major Mackenzie Watermain	0.58	0.06	-	-	-	-
		1489-0-03 Teston Rd PD #7 2003	0.58	0.52	-	-	-	-
		1589-0-06 Rutherford Rd PD 6 E.Watermain	1.51	1.58	-	-	-	-
		DE-7123-15 Kleinburg - Nashville PD6 Major Mackenzie Watermain	6.06	2.02	-	-	-	-
		DE-7138-15 Block 55 PD-KN Watermain Service	6.21	5.43	-	-	-	-
		DE-7163-16 Northdale Sanitary Pumping Station	0.05	-	-	-	-	-
		DE-7165-16 Jackson Street Storm Sewer	0.46	-	-	-	-	-
		DE-7167-16 Pine Grove Sanitary Pump Station	0.12	-	-	-	-	-
		DT-7024-11 Bass Pro Mills Dr / Locke St W	0.36	-	-	-	-	-
		FL-5204-18 - ENG DEV TRANSP- Replace Unit #1365 with Quad Cab pickup	-	0.04	-	-	-	-
		FL-5300-16 ENG DEV TRANSP-Replace Unit #1	0.00	-	-	-	-	-
		FL-5530-17 New Vehicle Municipal Inspector Service Connections	0.04	-	-	-	-	-
		Development Engineering Total	15.97	9.66	-	-	-	-
		Development Planning						
		DP-9559-17 Office RENovations	0.26	-	-	-	-	-
		PL-9530-13 Public Art Program-City Wide	0.03	-	-	-	-	-
		Development Planning Total	0.29	-	-	-	-	-
		Emergency Planning						
		EP-0071-17 Primary and Alternate Emergency	0.20	-	-	-	-	-
		Emergency Planning Total	0.20	-	-	-	-	-
		Environmental Services						
		1361-2-04 Water Filling System	0.06	-	-	-	-	-
		CD-2002-16 2018 Watermain Replacement	0.46	6.80	-	-	-	-
		CD-2003-15 Culvert Replacement on King-Vaughan Rd	0.59	-	-	-	-	-
		CD-2014-15 Rivermede Rd and Bowes Rd Flood Remediation	0.11	-	0.23	-	-	-
		CD-2016-15 2016 Watermain Replacement	2.13	-	-	-	-	-
		CD-2017-15 Sanitary Installation in the Coldspring & Putting Green	1.19	-	-	-	-	-
		CD-2019-15 2017 Watermain Replacement	3.21	-	-	-	-	-
		CD-2020-16 Culvert Replacement/ Rehabilitation at Kirby & Kipling	0.11	1.02	-	-	-	-
		CD-2022-16 Culvert Replacement/ Rehabilitation at Hwy 400 by YR	0.57	-	-	-	-	-
		CD-2027-17 2019 Watermain Replacement	0.57	-	6.18	-	-	-
		DT-7048-10 Ashbridge Cr SW Mgmt. Pond Improvements	0.37	-	-	-	-	-
		EN-1671-07 Cross Asset Optimization	0.10	-	-	-	-	-
		EN-1739-09 Keele St Watermain Replacement & missing Street lighting	2.11	-	-	-	-	-
		EN-1778-10 Water Sewer Mgmt. System	0.02	-	-	-	-	-
		EN-1854-13 Storm Water Management Facility at Pine Valley Dr	1.24	-	-	-	-	-
		EN-1879-12 S WM Facility at Gallanough Park	1.49	-	-	-	-	-
		EN-1971-13 Sanitary Sewer Rehabilitation/ Replacement	0.18	-	1.02	-	-	-
		EN-1995-14 SWM Improvement for Franklin Ave	0.60	-	-	-	-	-
		EN-1999-14 Watermain Replacement on Centre St	3.60	-	-	-	-	-
		EV-2081-15 Overhaul of Vaughan Landfill M	0.01	-	-	-	-	-
		EV-2087-16 Pump/Booster Stations – Condit	0.14	-	-	-	-	-
		EV-2088-16 Force main – Condition Assess	0.07	-	-	-	-	-
		EV-2089-16 Storm Pond Cleaning - Larissa	0.12	-	-	-	-	-
		EV-2090-16 Storm Pond Cleaning - Pond 8	0.18	-	-	-	-	-
		EV-2091-16 Storm Pond Cleaning - Audia Pond	0.20	-	-	-	-	-
		EV-2092-17 Retrofit of Rainbow creek outfall	0.34	-	1.92	-	-	-
		EV-2093-17 Retrofit of 97-Ashbridge Pond design & construction	0.04	-	0.09	-	-	-
		EV-2094-17 Pinegrove Pumping station storage tank	0.13	-	-	-	-	-
		EV-2096-17 SCADA project - Phase 2	0.15	-	-	-	-	-
		EV-2097-17 Additional Storage Yard Building	0.04	-	-	-	-	-
		EV-2099-17 Church St Stormwater pumping station pump improvements	0.05	-	-	-	-	-
		EV-2099-17VAU-019 Church St Stormwater pumping station improvements	0.01	-	-	-	-	-
		EV-2100-17 Retrofit of 66-Lady Nadia Pond	0.25	-	1.43	-	-	-
		EV-2101-17 Stormwater Pond cleaning - Pond	0.08	-	-	-	-	-
		EV-2103-17 City of Vaughan - Smart Meter	0.41	-	-	-	-	-
		EV-2104-17 Water Services - Mobile Device	0.10	-	-	-	-	-
		EV-2106-17 Public Works Portable Water Trailer Purchase	0.05	-	-	-	-	-
		EV-2109-17 Maple Community Centre Well Up	0.10	-	-	-	-	-
		EV-2112-17 Stormwater Pond cleaning - Fossil Hill Pond	0.14	-	-	-	-	-
		EV-2112-17VAU-021 Rehabilitation of Fossil Hill Stormwater Pond	0.02	-	-	-	-	-
		EV-2113-17 Mobility devices	0.07	-	-	-	-	-
		EV-2114-17 Repair and Rehabilitation of Pump stations and Booster Station	0.31	-	-	-	-	-
		EV-2115-17 Watermain Condition Assessment	0.23	-	-	-	-	-
		EV-2116-17 New West End Bulk Water Taking	0.06	-	-	-	-	-
		EV-2117-17 Methane Station Rehabilitation	0.52	-	-	-	-	-
		EV-2118-17 Water and Wastewater-Rate Study	0.01	-	-	-	-	-
		EV-2119-18 Landfill Water Monitoring Infrastructure	-	0.05	-	-	-	-
		EV-2120-19 Sediment Discharge infrastructure improvement at Public Works	-	-	0.05	-	-	-
		EV-2121-19 Wastewater Lift Stations capital improvements	-	-	0.15	-	-	-
		EV-2122-18 Stormwater Climate change mitigation measures	-	0.08	-	-	-	-
		FL-5242-16 PW-WATER-Replace Unit #1554 with 3/4 ton cargo van	0.02	-	-	-	-	-
		FL-5243-16 PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van	0.02	-	-	-	-	-
		FL-5316-20 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton QuadCab	-	-	-	0.05	-	-
		FL-5466-17 PW-WATER--Replace Unit #1665 with 3/4 ton cargo van	0.06	-	-	-	-	-
		FL-5467-14 PW-WATER-3/4 ton cargo van	0.01	-	-	-	-	-
		FL-5468-16 PW-WATER--Replace Unit #1563 with 3/4 ton cargo van	0.02	-	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	FL-5471-20	- PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	-	-	-	0.07	-	-
	FL-5472-19	- PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	-	-	0.05	-	-	-
	FL-5479-21	- PW-WATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab	-	-	-	-	0.05	-
	FL-5484-22	- PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab	-	-	-	-	-	0.05
	FL-5517-16	PW-WASTEWATER-Additional Hydro	0.65	-	-	-	-	-
	FL-5525-17	Sewer Use By-Law Sampling Van	0.05	-	-	-	-	-
	FL-5526-19	- CCTV Truck	-	-	0.34	-	-	-
	FL-5528-17	Supervisor - Water and Wastewater	0.11	-	-	-	-	-
	FL-5531-17	PW-WATER-New-2p/u trucks and 2 SUVs	0.16	-	-	-	-	-
	FL-5532-17	PW-WATER-backflow prevention coordinator Vehicle	0.04	-	-	-	-	-
	FL-5596-18	- PW-WATER-New- 2 pickup trucks	-	0.11	-	-	-	-
	ID-2036-17	Storm Water Improvements on Islington Ave	0.56	-	-	-	-	-
	ID-2039-17	Sanitary Sewer Installation for Sonya Place	0.28	-	-	-	-	-
	ID-2040-17	Watermain Installation for Sonya Place	0.49	-	-	-	-	-
	ID-2046-18	2020 Watermain Replacement	-	0.57	-	6.49	-	-
	ID-2053-18	Culvert Replacement/ Rehabilitation west of Cold Creek Road	-	0.62	-	-	-	-
	ID-2061-19	2021 Watermain Replacement	-	-	0.57	-	9.55	-
	ID-2062-19	Storm Water Improvements in Old Maple	-	-	0.09	-	0.57	-
	ID-2065-20	2022 Watermain Replacement	-	-	-	0.57	-	7.65
	ID-2067-22	2024 Watermain Replacement	-	-	-	-	-	0.57
	ID-2071-21	2023 Watermain Replacement	-	-	-	-	0.57	-
	ww-2536-17VAU-002	Bulk Water Stations (4) Automated Billing System	0.34	-	-	-	-	-
	ww-2537-17VAU-003	City of Vaughan Watermain Condition Assessment	0.69	-	-	-	-	-
	ww-2538-17VAU-006	City of Vaughan Replacement of Out of Calibration Residential, Commercial & Institutional	2.29	-	-	-	-	-
	ww-2540-17VAU-008	Repair and Rehabilitation of Pump and booster Station	0.65	-	-	-	-	-
	ww-2541-17VAU-009	Maplewood Booster Station Controls Upgrades	0.17	-	-	-	-	-
	ww-2543-17VAU-011	Smart Water Metering - City Wide AMI Implementation	0.86	-	-	-	-	-
	ww-2544-17VAU-012	NRW Assessment and Reduction Recommendations	0.31	-	-	-	-	-
	ww-2547-17VAU-015	Citywide Sanitary Sewer System Inflow and Infiltration	0.57	-	-	-	-	-
	ww-2547-17VAU-016	Citywide Sanitary Sewer System Inflow and Infiltration Monitoring Program	0.23	-	-	-	-	-
	ww-2549-17VAU-017	Update water distribution hydraulic analysis model	0.42	-	-	-	-	-
	ww-2550-17VAU-018	Update wastewater models	0.42	-	-	-	-	-
	ww-2551-17VAU-020	Rehabilitation of Sugar Bush Road Stormwater Pond	0.09	-	-	-	-	-
	Environmental Services Total		32.03	9.24	12.12	7.17	10.73	8.26
	Facility Maintenance Services							
	37-2-04	New Civic Centre	0.12	-	-	-	-	-
	BF-8271-19	East District Parks Yard Parking Lot Modifications	-	-	0.10	-	-	-
	BF-8350-12	Security Camera Install Various Parks	0.07	-	-	-	-	-
	BF-8350-19	Security Camera Installations Various Parks	-	-	0.07	-	-	-
	BF-8364-14	Woodbridge District Yard - Dumping Ramps	0.03	0.09	-	-	-	-
	BF-8437-19	Sound Attenuations Partitions in Building Standards	-	-	0.06	-	-	-
	BF-8469-14	City Hall Dept. Renovations	0.04	-	-	-	-	-
	BF-8470-15	All Facilities - Designated Substance Audits	0.28	0.01	-	-	-	-
	BF-8477-16	CCTV Connection to City's Network	0.11	-	0.11	0.11	-	-
	BF-8480-15	City Hall & JOC - Master Plan	0.28	-	-	-	-	-
	BF-8487-15	Building Condition Audits	0.30	0.11	0.11	-	-	-
	BF-8498-14	Dynamic Digital Signs	0.00	-	-	-	-	-
	BF-8503-16	JOC-Records Centre Climate Control	0.13	-	-	-	-	-
	BF-8509-16	Roof Replacement for PowerStream	1.89	-	-	-	-	-
	BF-8518-16	JOC Greenhouse Concrete, Mechanical & Electrical Work	0.07	-	-	-	-	-
	BF-8547-20	Vaughan City Hall - Replace/upgrade department security gates	-	-	-	0.10	-	-
	BF-8555-20	Pierre Berton Library - New Sidewalk	-	-	-	0.09	-	-
	BF-8571-17	Joint Operating Centre - New Equipment	0.07	-	-	-	-	-
	BF-8572-17	Vaughan City Hall - Replacement	0.15	-	-	-	-	-
	BF-8581-17	Various - Fencing Repairs, Replacements	0.07	-	-	-	-	-
	BF-8583-17	Various - Replacement & Upgrade	0.07	-	-	-	-	-
	BF-8584-17	Various - Video Surveillance Equipment	0.10	-	-	-	-	-
	BF-8585-19	FMS Admin - Department Study - Productivity	-	-	0.08	-	-	-
	BF-8587-17	Vaughan City Hall - Repairs & Replacement	0.07	-	-	-	-	-
	BF-8589-17	FMS Admin - Study - Parking St	0.04	-	-	-	-	-
	BF-8598-18	Various Facilities - Energy Initiatives	-	0.21	-	-	-	-
	BF-8603-18	Various Facilities - Mobile Devices	-	0.10	-	-	-	-
	BF-8605-18	Various - Video Surveillance Equipment & Systems Upgrades	-	0.10	-	-	-	-
	BF-8609-20	Hydro Corridor - Replacement of existing lighting	-	-	-	0.28	-	-
	BF-8612-19	Various - Technology Improvements	-	-	0.07	-	-	-
	BF-8620-19	City Hall -Repairs, replacement &upgrading of irrigation system	-	-	0.12	-	-	-
	BF-8621-18	Various Buildings - Office/space renovations	-	1.17	-	-	-	-
	BF-8644-18	Cleaning Standards Study	-	0.07	-	-	-	-
	BF-8645-18	FMS Admin - Study - Security Assessments and review	-	0.13	-	-	-	-
	FL-5136-14	B&F - 3/4 ton Cargo Van	0.01	-	-	-	-	-
	FL-5156-14	B&F-3/4 ton cargo van	0.01	-	-	-	-	-
	FL-5301-20	- B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup	-	-	-	0.06	-	-
	FL-5303-15	B&F-Replace Unit#1320 with 3/4	0.01	-	-	-	-	-
	FL-5305-20	- B&F-Replace Unit # 957 with ice resurfacer	-	-	-	0.11	-	-
	FL-5306-16	B&F- Replace Unit #974 with ice resurfacer	0.10	-	-	-	-	-
	FL-5308-18	- B&F - Replace Unit #1147 with 1/2 ton Quad Cab 4x4 pickup	-	0.05	-	-	-	-
	FL-5311-16	B&F- Replace Unit #1055 with ice resurfacer	0.10	-	-	-	-	-
	FL-5313-17	B&F- Replace Unit #1070 with ice resurfacer	0.11	-	-	-	-	-
	FL-5318-22	- RECREATION-Replace Unit #1148 with Passenger mini van	-	-	-	-	-	0.05
	FL-5524-18	- B&F-Replace Unit #1153 cargo minivan	-	0.04	-	-	-	-
	FL-5533-18	- City Hall Parking Shuttle - Passenger Van	-	0.05	-	-	-	-
	FL-5540-20	- Replace #2183 AC40717-VAN 3/4 TON CUBE	-	-	-	0.06	-	-
	ID-2033-17	Utility Relocations for City Hall Entrance	1.12	-	-	-	-	-
	Facility Maintenance Services Total		5.34	2.14	0.71	0.81	-	0.05
	Financial Planning & Development Finance							
	BU-0002-11	Questica Budget Software licences	0.09	-	-	-	-	-
	Financial Planning & Development Finance Total		0.09	-	-	-	-	-
	Fire & Rescue Services							
	BF-8502-16	Fire Station Interior Renovation	0.04	0.06	0.06	0.06	0.06	0.06
	BF-8508-16	Fire Hall 7-6 New Generator	0.11	-	-	-	-	-
	BF-8595-18	Fire Halls (General)	-	0.07	0.07	0.07	0.07	0.07
	BF-8599-18	Fire Halls / Joint Operations Centre	-	0.10	-	-	-	-
	Fire & Rescue Services Total		0.15	0.23	0.13	0.13	0.13	0.13
	Fleet Management Services							
	FL-5594-18	- Fleet Vehicle and Equipment Specifications	-	0.05	-	-	-	-
	FL-5595-18	- Fuel Management System	-	0.08	-	-	-	-
	Fleet Management Services Total		-	0.14	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
Information Technology Management								
	IT-3011-16	Central Computing Infrastructure	1.51	0.78	0.78	0.78	0.78	0.78
	IT-3012-16	Enterprise Telephone System Assets Renewal	0.28	-	-	-	-	-
	IT-3013-16	Personal Computer (PC) Assets	0.46	0.58	0.69	0.81	0.81	0.81
	IT-9546-17	AV Infrastructure Renewal	0.24	0.54	0.40	0.40	0.40	0.40
	IT-9550-18	- Digital Strategy Implementation	-	0.26	-	-	-	-
Information Technology Management Total			2.50	2.15	1.88	1.99	1.99	1.99
Infrastructure Delivery								
	FL-5132-14	ENG SERVICES-3/4 ton Cargo Van	0.01	-	-	-	-	-
	FL-5474-21	-ENG SERVICES-Replace Unit #1588 with1/2 ton 4x2 Quad Cab	-	-	-	-	0.05	-
	ID-2074-18	GIS Technician Labour Recovery	-	0.08	0.08	0.08	0.08	0.08
Infrastructure Delivery Total			0.01	0.08	0.08	0.08	0.13	0.08
Infrastructure Planning and Corporate Asset Management								
	AM-2528-17	GIS Upgrade and Improvements	0.31	-	-	-	-	-
	AM-2529-17	Master Data Management for Assets	0.31	-	-	-	-	-
	AM-2530-17	Laptops for Work Order Management	0.02	-	-	-	-	-
	AM-2534-18	Corporate Asset Management Labour Recovery	-	0.46	0.46	0.46	0.46	0.46
	DE-7144-15	Woodbridge Core Area - Functional Servicing Strategy	0.09	-	-	-	-	-
	DT-7039-10	Napa Valley/Avdell SWM Pond Improvement	0.01	-	-	-	-	-
	EN-1958-13	Corporate Asset Management	2.48	-	-	-	-	-
	EN-1997-13	Implementation of Corporate Asset Management	0.15	-	-	-	-	-
Infrastructure Planning and Corporate Asset Management Total			3.36	0.46	0.46	0.46	0.46	0.46
Library Services								
	BF-8473-15	Bathurst Clark Library - Parking Lot Redesign & Resurface	0.40	-	-	-	-	-
	BF-8504-16	Al Palladini CC-Replace Lock Cylinders	0.04	-	-	-	-	-
	BF-8510-17	Ansley Grove Library RTU Replacement	0.05	-	-	-	-	-
	BF-8516-19	Kleinburg Library Parking Extension	-	-	0.12	-	-	-
	ID-2042-17	Bathurst Clark Resource Library	0.20	-	-	-	-	-
	LI-4504-13	Library Technology Upgrade	0.15	0.15	0.15	0.18	0.18	0.19
	LI-4512-19	Maple Library Renovations	-	-	0.95	-	-	-
	LI-4537-13	Capital Resource Purchases	1.12	1.82	1.96	1.99	2.03	2.18
	LI-4551-16	Bathurst Clark Library - Admin Area Renovations	0.70	0.60	-	-	-	-
	LI-4552-16	Maple Feasibility Study	0.07	-	-	-	-	-
	LI-4553-17	Library Operating System Replacement	0.08	-	-	-	-	-
	LI-4562-20	- Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	-	-	-	0.39	0.69	-
Library Services Total			2.81	2.57	3.17	2.56	2.90	2.36
Parks Development								
	BF-8318-14	Woodbridge College Pk-Electrical Cabinet Replacement	0.04	-	-	-	-	-
	BF-8356-14	Woodbridge College Pk-Electrical Cabinet Replacement	0.04	-	-	-	-	-
	BF-8357-16	Rainbow Creek Park - Electrical Cabinet Replacement	0.05	-	-	-	-	-
	BF-8358-16	Promenade Park - Electrical Cabinet Replacement	0.05	-	-	-	-	-
	BF-8359-14	Chancellor District Pk-Walkway	0.08	-	-	-	-	-
	BF-8376-14	Giovanni Caboto Pk-Walkway Lighting Replacement	0.05	-	-	-	-	-
	BF-8386-14	Reeves Pk-Walkway Lighting Replacement	0.05	-	-	-	-	-
	BF-8456-14	Vaughan Mills Pk-Security Camera	0.04	-	-	-	-	-
	BF-8457-14	Bindertwine Pk-Security Camera	0.04	-	-	-	-	-
	BF-8458-14	Parks Building-UnManned (8)	0.08	-	-	-	-	-
	BF-8546-20	Arnold House, Scout House	-	-	-	0.08	-	-
	BF-8548-20	Riviera Park - Replacing of existing lighting	-	-	-	0.08	-	-
	BF-8563-20	Glen Shields Park	-	-	-	0.10	-	-
	BF-8566-20	Woodbridge Highlands Parks -Replace/Upgrade existing lighting	-	-	-	0.20	-	-
	BF-8606-18	Parks - Washroom Renovations & Upgrades	-	0.08	-	-	-	-
	BF-8608-20	Parks - Downham Green Park -replace/upgrade existing lighting	-	-	-	0.14	-	-
	PK-6204-09	Sport Field Irrigation Systems	0.06	-	-	-	-	-
	PK-6226-11	911 Emergency Signage Program	0.07	-	-	-	-	-
	PK-6281-10	Sonoma Heights Community Park	0.01	-	-	-	-	-
	PK-6285-10	Sports Field Fencing	0.01	-	-	-	-	-
	PK-6286-10	Sports Field Irrigation System	0.02	-	-	-	-	-
	PK-6317-12	Riviera Pk Retaining Wall Construction	0.03	-	-	-	-	-
	PK-6322-14	Rose Mandarinino Pk-Basketball Court Reconstruction	0.07	-	-	-	-	-
	PK-6330-11	GT Marita Payne Pk-Bridge Replacement	0.12	-	-	-	-	-
	PK-6334-14	Heatherton Parkette - Playground Replacement	0.01	-	-	-	-	-
	PK-6335-12	Woodbridge Coll-Playground Replacement	0.07	-	-	-	-	-
	PK-6345-17	Conley Park Park-Tennis Court	0.40	-	-	-	-	-
	PK-6349-17	Vaughan Grove Sports Park-Soccer Field Lighting	0.57	-	-	-	-	-
	PK-6350-13	Sonoma Heights Community Park	0.01	-	-	-	-	-
	PK-6361-14	Bindertwine Pk-Soccer Fence	0.13	-	-	-	-	-
	PK-6363-13	Vellore Heritage Square-Parking	0.04	-	-	-	-	-
	PK-6370-17	Uplands Golf & Ski Centre	0.66	-	-	-	-	-
	PK-6371-16	North Thornhill Community District Park	0.19	-	-	-	-	-
	PK-6373-20	Vaughan Super Trail Development	-	-	-	0.46	-	-
	PK-6376-13	GT BridgeID#MS29: Pedestrian Bridge Replacement	0.06	-	-	-	-	-
	PK-6377-14	Mapes Park- Playground Replacement	0.01	-	-	-	-	-
	PK-6381-14	APCC-Landscape&Ped Improvement	0.04	-	-	-	-	-
	PK-6382-14	Torii Pk - Tennis Court	0.41	-	-	-	-	-
	PK-6383-13	GT Uplands Bridge	0.00	-	-	-	-	-
	PK-6384-13	Uplands Hiking Trails	0.17	-	-	-	-	-
	PK-6388-14	Pedestrian Bridge	0.16	-	-	-	-	-
	PK-6393-16	West Maple Creek Park - Playground Replacement	0.21	-	-	-	-	-
	PK-6396-14	Yorkhill District Pk-Playground Replacement	0.01	-	-	-	-	-
	PK-6407-14	Crieff Parkette - Playground Replacement	0.00	-	-	-	-	-
	PK-6408-16	Concord Thornhill Reg. Park- Playground Rubber Replacement	0.09	-	-	-	-	-
	PK-6410-14	Joey Panetta Pk - Tennis Court	0.00	-	-	-	-	-
	PK-6416-20	Memorial Hill Cultural Landscape Revitalization Study	-	-	-	0.08	-	-
	PK-6417-19	Maple Nature Reserve Master Plan Update	-	-	0.09	-	-	-
	PK-6418-17	Vaughan Mills Park-Playground	0.21	-	-	-	-	-
	PK-6420-17	Fossil Hill Park-Playground Replacement	0.14	-	-	-	-	-
	PK-6421-16	Princeton Gate Park - Playground Replacement	0.17	-	-	-	-	-
	PK-6422-22	Vaughan Super Trail Development	-	-	-	-	-	0.37
	PK-6423-19	Glen Shields Park Redevelopment (Design)	-	-	0.20	1.40	-	-
	PK-6436-14	Velmar Downs Pk - Tennis Court	0.03	-	-	-	-	-
	PK-6438-17	Marco Park-Tennis Court Redeve	0.23	-	-	-	-	-
	PK-6459-21	Playground Replacement Program - Various Locations	-	-	-	-	1.20	-
	PK-6461-17	Marco Park-Playground Replacement	0.14	-	-	-	-	-
	PK-6462-22	Playground Replacement Program - Various Locations	-	-	-	-	-	1.10
	PK-6466-21	Basketball Court Improvements - Various Locations	-	-	-	-	0.23	-
	PK-6473-14	Sports Village - Bocce Court	0.07	-	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	PK-6474-15	Keffer Marsh - Bridge Replacement	0.07	-	-	-	-	-
	PK-6476-17	Mathew Park Shade Structure	0.14	-	-	-	-	-
	PK-6479-14	Parks Redevelopment Strategy	0.09	-	-	-	-	-
	PK-6480-14	Pinegrove Pedestrian Bridge	0.06	-	-	-	-	-
	PK-6481-14	Soccer Field Fence	0.00	-	-	-	-	-
	PK-6483-14	Vaughan Grove Pk-Parking Expansion	0.01	-	-	-	-	-
	PK-6487-14	Bob O Link Parkette - Walkway	0.06	-	-	-	-	-
	PK-6488-14	King High Pk - Pathway Lt	0.15	-	-	-	-	-
	PK-6489-16	Oak Bank Pond - Boardwalk Reconstruction	0.24	-	-	-	-	-
	PK-6490-14	Maple Reservoir Field Conversion	0.00	-	-	-	-	-
	PK-6501-16	Vaughan Crest Park-Tennis Court	0.35	-	-	-	-	-
	PK-6503-18	Tennis Court Reconstruction - Various Locations	-	0.45	-	-	-	-
	PK-6504-15	Hefhill Pk-Tennis Court Redevelopment	0.00	-	-	-	-	-
	PK-6525-15	City Hall-Tennis Courts Redevelopment	0.02	-	-	-	-	-
	PK-6530-16	Bathurst Estates Park-Tennis Court	0.10	-	-	-	-	-
	PK-6533-17	West Don Valley-Pedestrian Bridge	0.12	-	-	-	-	-
	PK-6534-16	King High Park-Pedestrian Bridge	0.13	-	-	-	-	-
	PK-6535-16	Basketball Court Improvements	0.28	-	-	-	-	-
	PK-6540-16	Chancellor District Park-Playground Replacement	0.71	-	-	-	-	-
	PK-6543-17	Playground Surfacing Replacements	0.37	-	-	-	-	-
	PK-6557-17	Alexander Elisa Park-Playground Replacements	0.21	-	-	-	-	-
	PK-6558-17	Father Ermanno Bulfon Park-Playground Replacements	0.45	-	-	-	-	-
	PK-6562-17	Basketball Court Improvements	0.17	-	-	-	-	-
	PK-6563-20	Basketball Court Improvements - Various Locations	-	-	-	0.14	-	-
	PK-6564-17	Sportsfield Improvements-Variou Locations	0.12	-	-	-	-	-
	PK-6566-18	Playground Replacement Program - Various Locations	-	0.90	-	-	-	-
	PK-6572-19	Playground Surfacing Replacement-Variou Locations	-	-	0.49	-	-	-
	PK-6573-19	Tennis Court Reconstruction - Various Locations	-	-	0.30	-	-	-
	PK-6574-17	Don River Valley Restoration	0.07	-	-	-	-	-
	PK-6579-20	Basketball Court Improvements - Various Locations	-	-	-	0.50	-	-
	PK-6580-20	Playground Replacement Program - Various Locations	-	-	-	1.30	-	-
	PK-6583-20	Dufferin District Park Playground Redevelopment	-	-	-	0.70	-	-
	PK-6588-19	Playground Replacement Program - Various Locations	-	-	0.80	-	-	-
	PK-6589-18	Vaughan Grove Sports Park Artificial Turf Replacement	-	1.34	-	-	-	-
	PK-6590-20	Tennis Court Reconstruction - Various Locations	-	-	-	1.07	-	-
	PK-6591-22	Tennis Court Reconstruction - Various Locations	-	-	-	-	-	1.77
	PK-6596-18	Playground Surfacing Replacement-Variou Locations	-	0.49	-	-	-	-
	PK-6597-18	Park Pathway Repair and Replacement - Various Locations	-	0.40	-	-	-	-
	PK-6598-18	Keffer Marsh Pedestrian Bridge Replacement	-	0.18	-	-	-	-
	PK-6601-19	Park Pathway Repair and Replacement - Various Locations	-	-	0.40	-	-	-
	PK-6602-19	Vaughan Super Trail Development	-	-	0.30	-	-	-
	PK-6604-20	Parks Redevelopment Program (Design)	-	-	-	0.40	-	-
	PK-6605-20	Playground Surfacing Replacement-Variou Locations	-	-	-	0.24	-	-
	PK-6606-20	Park Pathway Repair and Replacement - Various Locations	-	-	-	0.40	-	-
	PK-6607-21	2023 Active Together Master Plan Update	-	-	-	-	0.15	-
	PK-6609-21	Parks Redevelopment Program (Construction)	-	-	-	-	1.50	-
	PK-6610-21	Parks Redevelopment Program (Design)	-	-	-	-	0.40	-
	PK-6611-21	Playground Surfacing Replacement-Variou Locations	-	-	-	-	0.47	-
	PK-6612-21	Tennis Court Reconstruction - Various Locations	-	-	-	-	0.60	-
	PK-6613-21	Park Pathway Repair and Replacement - Various Locations	-	-	-	-	0.40	-
	PK-6614-21	Sports Field Improvement - Various Locations	-	-	-	-	0.15	-
	PK-6615-21	Pedestrian Bridge Replacement Program	-	-	-	-	0.30	-
	PK-6616-21	2023 Parks Redevelopment Strategy Update	-	-	-	-	0.09	-
	PK-6620-22	Parks Redevelopment Program (Construction)	-	-	-	-	-	2.00
	PK-6621-22	Parks Redevelopment Program (Design)	-	-	-	-	-	0.40
	PK-6622-22	Playground Surfacing Replacement-Variou Locations	-	-	-	-	-	0.58
	PK-6623-22	Park Pathway Repair and Replacement - Various Locations	-	-	-	-	-	0.40
	PK-6624-22	Basketball Court Improvements - Various Locations	-	-	-	-	-	0.25
	PK-6625-22	Sports Field Improvement - Various Locations	-	-	-	-	-	0.15
	PK-6629-22	Pedestrian Bridge Replacement Program	-	-	-	-	-	0.30
	PK-6630-20	Sports Field Improvement - Various Locations	-	-	-	0.15	-	-
	PK-6631-20	Sports Field Improvement - Various Locations	-	-	-	0.15	-	-
Parks Development Total			9.02	3.83	2.58	7.58	5.49	7.31
Real Estate								
	RL-0005-13	Land Acquisition Fees	1.02	0.27	0.27	-	-	-
	RL-0008-13	MNR Tablelands	0.03	-	-	-	-	-
	RL-0009-13	Real Estate Acquisition Strategy	0.10	0.10	-	-	-	-
Real Estate Total			1.15	0.37	0.27	-	-	-
Recreation Services								
	BF-8094-19	Al Palladini Community Centre Pool Change Rooms Redesign	-	-	-	1.08	-	-
	BF-8097-12	AlPalCC-Pool/Fitness Locker Replacements	0.01	-	-	-	-	-
	BF-8101-08	Energy Conservations Improvements	0.24	-	-	-	-	-
	BF-8237-14	GWCC-Pool Area Wall Cover Remove wall covering in pool area	0.05	-	-	-	-	-
	BF-8278-16	Chancellor Community Centre	0.05	-	-	-	-	-
	BF-8279-12	WPMA-Replace Diving Boards/Stand	0.04	-	-	-	-	-
	BF-8295-11	Dufferin CI CC Replace Fire Protection Sprinklers	0.09	-	-	-	-	-
	BF-8321-12	Al Palladini CC Pool Dehumidifier Replacement	0.27	-	-	-	-	-
	BF-8329-16	Al Palladini Community Centre	0.07	-	-	-	-	-
	BF-8332-11	G Williams CC Exterior Siding	0.15	-	-	-	-	-
	BF-8334-11	Woodbridge P&A CC Lobby floor	0.02	-	-	-	-	-
	BF-8339-12	Maple CC Arena Walls Siding	0.09	0.01	-	-	-	-
	BF-8353-14	Splash Pad Automation	0.05	-	-	-	-	-
	BF-8366-12	GarnetW-Pool/Fitness Locker Replacement	0.03	-	-	-	-	-
	BF-8374-12	Maple CC-Skate Flooring Replacement	0.05	-	-	-	-	-
	BF-8397-14	DCC - Water Slide Refurbishment	0.03	-	-	-	-	-
	BF-8398-14	GWCC - Whirlpool Replacement	0.11	0.01	-	-	-	-
	BF-8399-16	Maple Community Centre - Outdoor Courtyard Refurbishment	0.09	-	-	-	-	-
	BF-8402-13	Maple Community Centre-Waterslide Refurbishment	0.03	-	-	-	-	-
	BF-8404-16	Woodbridge Arena - Replace Arena Boards	0.12	0.01	-	-	-	-
	BF-8405-17	Garnet Williams - Renovate Pool	0.16	-	-	-	-	-
	BF-8408-15	Al Palladini Community Centre - Patio repairs	0.06	-	-	-	-	-
	BF-8412-13	FEB Interlock Brick	0.03	-	-	-	-	-
	BF-8416-13	Pool Ramp Entrance Tile Replacement	0.04	-	-	-	-	-
	BF-8418-13	VVCC Concrete Walkway Replacement	0.09	-	-	-	-	-
	BF-8421-14	APCC Building Sound System	0.03	-	-	-	-	-
	BF-8423-17	Al Palladini Community Centre	0.08	-	-	-	-	-
	BF-8425-15	Al Palladini Community Centre	0.08	-	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	BF-8439-14	Michael Cranny House Water-Proofing	0.06	-	-	-	-	-
	BF-8441-14	FBCC-Outdoor Lighting	0.13	-	-	-	-	-
	BF-8444-14	Vellore Hall/School- Floor Resurfacing	0.07	-	-	-	-	-
	BF-8462-15	Father Ermano Bulfon CC Outdoor	0.14	-	-	-	-	-
	BF-8463-15	Al Palladini CC Refrigeration	0.31	-	-	-	-	-
	BF-8471-16	Merino Centennial C - Parking Lot Expansion	0.09	-	-	-	-	-
	BF-8474-15	Dufferin Clark C.C. - Replace roof shingles	0.06	-	-	-	-	-
	BF-8475-15	Father Ermano Bulfon CC Outdoor	0.06	-	-	-	-	-
	BF-8476-15	Building upgrades to meet AODA	0.71	0.32	0.32	-	-	-
	BF-8478-16	Garnet A. Williams C.C. - Replace Building Automation System	0.14	-	-	-	-	-
	BF-8482-16	Vellore Village C.C. - Renovations	0.47	-	-	-	-	-
	BF-8483-19	Maple C.C. - Renovations	-	-	0.37	-	-	-
	BF-8485-16	Dufferin Clark C.C. - Renovations	0.34	-	-	-	-	-
	BF-8501-16	Father Ermanno Community Centre	0.98	-	-	-	-	-
	BF-8505-16	Dufferin Clark CC- Kitchen Renovation	0.05	-	-	-	-	-
	BF-8507-16	Chancellor CC-Change Room Tiling Replacement	0.09	-	-	-	-	-
	BF-8511-17	Garnet Williams CC - Concrete Repairs	0.06	-	-	-	-	-
	BF-8512-17	Al Palladini CC - Concrete Repairs	0.06	-	-	-	-	-
	BF-8513-17	Chancellor CC - Concrete Repairs	0.07	-	-	-	-	-
	BF-8514-17	Maple CC - Concrete Repairs	0.09	-	-	-	-	-
	BF-8515-17	Dufferin Clark CC - Concrete Repairs	0.07	-	-	-	-	-
	BF-8517-16	Al Palladinig CC- Parking Lot Rehabilitation	0.35	-	-	-	-	-
	BF-8519-17	Chancellor CC - Parking Lot Rehabilitation	0.36	-	-	-	-	-
	BF-8521-17	Al Palladini - Replacement of an Existing HVAC unit	0.12	-	-	-	-	-
	BF-8522-17	Maple Community Centre - Paint	0.07	-	-	-	-	-
	BF-8523-17	Garnet Williams - Replacement	0.06	-	-	-	-	-
	BF-8524-17	North Thornhill CC - Existing	0.03	-	-	-	-	-
	BF-8525-17	Maple Community Centre - Renovation	0.08	-	-	-	-	-
	BF-8526-17	Thornhill Outdoor Pool	0.03	-	-	-	-	-
	BF-8527-17	Rosemount - Replacement of Fire Alarm System	0.15	-	-	-	-	-
	BF-8528-17	Rosemount - replace flooring in arena dressing rooms	0.08	-	-	-	-	-
	BF-8529-17	Father Ermano Bulfon CC - Replacement of Boiler	0.15	-	-	-	-	-
	BF-8530-17	Kline House - Exterior Renovation	0.03	-	-	-	-	-
	BF-8531-17	Dufferin Clark CC - Roof Replacement	0.07	-	-	-	-	-
	BF-8532-17	Maple Community Centre - Lobby	0.05	-	-	-	-	-
	BF-8533-17	Vellore Hall/Cranney House	0.11	-	-	-	-	-
	BF-8534-17	Chancellor CC - Replacement of Rubber Flooring	0.04	-	-	-	-	-
	BF-8535-17	Rainbow Creek Field House	0.03	-	-	-	-	-
	BF-8536-17	Glen Shields Activity Centre	0.03	-	-	-	-	-
	BF-8537-19	Maple Community Centre - Concrete removal and replacement	-	-	0.06	-	-	-
	BF-8538-19	Chancellor CC - Concrete Removal	-	-	0.06	-	-	-
	BF-8539-19	Dufferin Clark CC - Concrete Removal	-	-	0.06	-	-	-
	BF-8541-18	Maple C.C - Pool & Fitness Change Room Renovation	-	-	0.41	-	-	-
	BF-8542-18	Dufferin Clark CC - Regrouting of Pool Deck	-	0.03	-	-	-	-
	BF-8543-18	Woodbridge Pool and Arena - Replacement of Sprinkler System	-	0.10	-	-	-	-
	BF-8544-19	Al Palladini - Rubber Floor Replacement in east arena	-	-	0.07	-	-	-
	BF-8545-18	Al Palladini - West Entrance Accessibility Improvements	-	-	0.29	-	-	-
	BF-8549-18	Maple Community Centre - Replacement of Sprinkler System	-	0.10	-	-	-	-
	BF-8550-19	Al Palladini - Arena Overhead Doors Replacement	-	-	0.04	-	-	-
	BF-8551-19	Al Palladini - Carpet Replacement in Pool Viewing Lounge	-	-	0.03	-	-	-
	BF-8552-19	Maple Community Centre - Exterior Door Replacement	-	-	0.10	-	-	-
	BF-8553-19	Al Palladini - Fitness Centre Floor Replacement	-	-	0.15	-	-	-
	BF-8554-20	North Thornhill CC - Modify Gym Divider	-	-	-	0.08	-	-
	BF-8557-19	Dufferin Clark CC - Pool Classroom Renovations	-	-	0.04	-	-	-
	BF-8558-19	Maple Community Centre - Pool Counter Revolution	-	-	0.04	-	-	-
	BF-8559-19	Al Palladini -Reconfiguration/ Renovation of Pool Change Rooms	-	-	0.17	-	-	-
	BF-8560-19	Al Palladini - Replacement of Building Automation System	-	-	0.15	-	-	-
	BF-8564-19	Rosemount - Replacement of flooring in Main Entrance	-	-	0.02	-	-	-
	BF-8565-20	Woodbridge Pool & Arena -Replace building automation system	-	-	-	0.14	-	-
	BF-8567-20	Rosemount - Replacement of Meeting Room 1 Flooring	-	-	-	0.02	-	-
	BF-8568-20	Rosemount - Replacement of Office Flooring	-	-	-	0.02	-	-
	BF-8569-19	Dufferin Clark CC - Replace Building Automation System	-	-	0.14	-	-	-
	BF-8570-19	Vellore Village CC - Replace Building Automation System	-	-	0.14	-	-	-
	BF-8573-17	Uplands - Buildings General Capital	0.07	-	-	-	-	-
	BF-8574-17	Various Community Centres	0.15	-	-	-	-	-
	BF-8575-17	Various Community Centres	0.21	-	-	-	-	-
	BF-8576-17	Various Community Centres	0.52	0.01	-	-	-	-
	BF-8577-17	Various Community Centres	0.39	0.01	-	-	-	-
	BF-8578-17	Various Community Centres	0.11	-	-	-	-	-
	BF-8579-17	Various Community Centres	0.31	-	-	-	-	-
	BF-8580-17	Parks - Washroom Renovations & upgrades	0.08	-	-	-	-	-
	BF-8582-17	Various - Kantech Access Control in community centres	0.05	-	-	-	-	-
	BF-8588-17	Various Community Centres	0.12	-	-	-	-	-
	BF-8593-17	Various - Replacement of HVAC	0.69	-	-	-	-	-
	BF-8594-18	Various Community Centres - Accessibility Initiatives	-	-	0.53	-	-	-
	BF-8597-19	Uplands - Buildings General Capital	-	-	0.07	-	-	-
	BF-8600-19	Various Facilities - Ice Resurfacer Replacement	-	-	0.24	-	-	-
	BF-8601-18	Various - Kantech Access Control in Community Centres	-	0.05	-	-	-	-
	BF-8602-18	Various - Keywatcher key cabinets in Community Centres	-	0.13	-	-	-	-
	BF-8604-18	Various Community Centres - Pool Capital Improvements	-	0.21	-	-	-	-
	BF-8607-19	Various Community Centres - Roof Repairs & Replacement	-	-	0.12	-	-	-
	BF-8610-19	Various C.C -Replacement of existing Public Address systems	-	-	0.31	-	-	-
	BF-8611-20	Various - Roof Replacements for four buildings	-	-	-	2.33	-	-
	BF-8613-20	Chancellor CC - Roof Replacement	-	-	-	0.77	-	-
	BF-8614-17	Community Centre Common Space	0.15	-	-	-	-	-
	BF-8615-19	Various - Concrete Removal & Replacement	-	-	0.21	-	-	-
	BF-8616-18	Maple CC - Replacement of the Pool Sand Filter	-	0.04	-	-	-	-
	BF-8617-19	Father Ermanno Bulfon CC - Replacement of Concrete Walkway	-	-	0.25	-	-	-
	BF-8618-18	Al Palladini Refrigeration Plant Upgrades	-	-	0.85	-	-	-
	BF-8619-21	Garnet Williams CC - Parking Lot Improvements	-	-	-	-	0.60	-
	BF-8622-19	Various CC - Renovations of Public Washrooms	-	-	0.52	-	-	-
	BF-8623-18	Repurposing of Concession Areas in Recreation Centres	-	0.34	-	-	-	-
	BF-8624-19	Various CC - Refrigeration Components Replacement	-	-	0.42	-	-	-
	BF-8625-19	Various CC - Refrigeration Components Replacement	-	-	0.17	-	-	-
	BF-8626-19	Various CC - Refrigeration Components Replacement	-	-	0.69	-	-	-
	BF-8627-19	Garnet Williams CC - Refrigeration Components Refurbishment	-	-	0.10	-	-	-
	BF-8628-19	Chancellor CC - Repair Concrete Masonry Pool North Wall	-	-	0.09	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	BF-8629-18	Chancellor CC - Repair/Replace Window Selant Original Building	-	0.05	-	-	-	-
	BF-8630-18	Chancellor CC - Replacement of Rubber Sports Floor Gymnasium	-	0.14	-	-	-	-
	BF-8631-19	Chancellor CC - Replacement of Concrete Curbs	-	-	0.05	-	-	-
	BF-8632-19	Father Ermanno Bulfon CC - Replacement of West Entrance	-	-	0.05	-	-	-
	BF-8633-18	Various CC - Replacement of Main Entrance Sliders	-	0.13	-	-	-	-
	BF-8634-19	Maple CC - Replacement &Upgrade Building Automation System	-	-	0.50	-	-	-
	BF-8635-18	Al Palladini CC - Replacement of Fire Hoses	-	0.03	-	-	-	-
	BF-8636-19	Various - Sprinkler System Replacements	-	-	0.24	-	-	-
	BF-8637-18	Various - Replacement of Rubber Flooring	-	0.30	-	-	-	-
	BF-8638-21	Various - Replacement of Siding	-	-	-	-	0.46	-
	BF-8639-21	Various - Painting	-	-	-	-	0.52	-
	BF-8640-18	Various - Replacement of HVAC Units	-	0.04	-	-	-	-
	BF-8641-18	Various - Replacement of Cooling Towers	-	0.18	-	-	-	-
	BF-8642-18	Various - Replacement of Heat Pumps	-	0.48	-	-	-	-
	BF-8643-21	Various - Parking Lot Replacement	-	-	-	-	1.70	-
	BF-8647-21	Father Ermanno Bulfon CC - Replacement of Rubber Flooring	-	-	-	-	0.14	-
	BF-8648-19	Various - Replacement of Exterior Windows	-	-	0.10	-	-	-
	BF-8649-19	Various - Roof Replacement	-	-	0.95	-	-	-
	BF-8650-19	Al Palladini CC - Elevator Replacement and Upgrading	-	-	0.10	-	-	-
	BF-8651-19	Father Ermanno Bulfon CC - Replacement of HVAC	-	-	0.07	-	-	-
	BF-8652-19	Chancellor CC - Replacement of Cooling Towers	-	-	0.07	-	-	-
	BF-8653-19	Maple CC - Replacement of Heat Recover Unit	-	-	0.08	-	-	-
	BF-8654-19	Various - Replacement of Fire Alarm Panel/System	-	-	0.53	-	-	-
	BF-8655-19	Woodbridge Pool & Memorial Arena - Replacement	-	-	0.15	-	-	-
	BF-8656-19	Dufferin Clark CC - Exterior Lighting Improvements	-	-	0.04	-	-	-
	BF-8657-19	Garnet Williams CC - Rink Concrete Pad Replacement	-	-	0.91	-	-	-
	BF-8658-19	Dufferin Clark CC - Elevator Replacement and Upgrading	-	-	0.11	-	-	-
	BF-8659-21	Various - Parking Lot Replacement - GWCC/MCC/FEBCC	-	-	-	-	2.88	-
	BF-8661-20	Rosemount CC - Replacement of Rubber Flooring	-	-	-	0.29	-	-
	BF-8662-20	Woodbridge Pool & Memorial Arena - Replacement	-	-	-	0.14	-	-
	BF-8663-20	Various - Roof Replacement	-	-	-	2.86	-	-
	BF-8664-20	Various - Exterior Door Replacement	-	-	-	0.12	-	-
	BF-8665-20	Al Palladini CC - Replacement of Existing Ceramic Flooring	-	-	-	0.06	-	-
	BF-8666-21	Various - Painting	-	-	-	-	0.43	-
	BF-8667-20	Garnet Williams CC - Elevator Replacement and Upgrading	-	-	-	0.16	-	-
	BF-8668-20	Various - Replacement of Vinyl Flooring	-	-	-	0.25	-	-
	BF-8669-20	Various - Replacement of Boilers	-	-	-	0.31	-	-
	BF-8670-20	Chancellor CC - Replacement of HVAC	-	-	-	0.16	-	-
	ID-2043-17	Vellore Village CC - Main Entrance	0.18	-	-	-	-	-
	ID-2044-17	Chancellor CC - Innovative Path	0.08	-	-	-	-	-
	ID-2045-17	Garnet A. Williams Consultant	0.31	0.31	2.79	4.31	5.44	3.23
	ID-2054-18	Kleinburg United Church Parking Lot Rehabilitation	-	0.28	-	-	-	-
	ID-2055-18	Maple Community Centre Feasibility Study	-	0.14	-	-	-	-
	ID-2068-22	Dufferin Clark Community Centre & Library Feasibility Study	-	-	-	-	-	0.20
	ID-2072-20	Al Palladini Community Centre Feasibility Study	-	-	-	0.17	-	-
	RE-9522-14	Public Display Units-City Hall &MCC	0.02	-	-	-	-	-
	RE-9529-16	City Playhouse Theatre Lobby	0.05	-	-	-	-	-
	RE-9534-17	Community Centre Program Equipment	0.05	-	-	-	-	-
	RE-9535-17	City Playhouse Theatre Flooring	0.03	-	-	-	-	-
	RE-9537-17	VMC Library, Recreation and YM	1.87	1.89	2.83	1.89	1.89	1.89
	RE-9538-18	Facility Equipment Replacement	-	0.08	0.08	0.08	0.08	0.08
	RE-9539-19	Community Development Framework	-	-	0.12	-	-	-
	Recreation Services Total		13.45	5.41	16.99	15.23	14.14	5.39
	Transportation Services Parks & Forestry Operations							
	1363-0-05	Servicing-Dufferin Winter Work	0.16	-	-	-	-	-
	1610-0-06	Dufferin Street Works Yard	0.48	-	-	-	-	-
	BF-8486-19	New Sidewalk from Rutherford Rd S along Pierre Berton Library	-	-	0.09	-	-	-
	CD-1920-15	2015 Road Rehab. & Watermain Replacement	0.68	-	-	-	-	-
	CD-2001-16	2018 Road Rehabilitation	0.33	7.82	-	-	-	-
	CD-2013-15	Sidewalk (walkway) Replacement at Dorengate & Islington	0.11	0.17	-	-	-	-
	CD-2015-15	2016 Road Rehabilitation	4.66	-	-	-	-	-
	CD-2018-15	2017 Road Rehabilitation	7.53	-	-	-	-	-
	CD-2025-16	Retaining Wall Rehabilitation at 30 Intersite	0.62	-	-	-	-	-
	CD-2026-17	2019 Road Rehabilitation/ Reconstruction	0.34	-	10.90	-	-	-
	EN-1719-08	Class EA-Bowstring Arch Bridges	0.01	-	-	-	-	-
	EN-1731-09	Pre-Engineering Pavmt. Mgmt. Program	0.37	-	-	-	-	-
	EN-1750-09	Geodetic Control Survey Monument	0.05	-	-	-	-	-
	EN-1854-11	Pine Valley Dr. Culvert Headwall and Spillway Repair	0.16	-	-	-	-	-
	EN-1888-13	Bridge Rehabilitation - Glen Shield	1.86	-	-	-	-	-
	EN-1915-14	2015 RRWR - Phase 2	0.00	-	-	-	-	-
	EN-1950-13	Clarence Street Slope Stabilization - Ph 2	0.52	-	-	-	-	-
	EN-1993-14	Willis Rd Bridge	1.83	-	-	-	-	-
	FL-5150-14	PW-RDS-2 ton dump truck	0.00	-	-	-	-	-
	FL-5153-14	PKS-FORESTRY-Replace water sprayers	0.03	-	-	-	-	-
	FL-5174-22	- PKS-Replace Unit #1058 with landscape trailer	-	-	-	-	-	0.04
	FL-5192-17	PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	0.05	-	-	-	-	-
	FL-5211-16	PW-RDS-Replace Unit #1370 with 1/2 ton Quad Cab 4x4 Pickup	0.00	-	-	-	-	-
	FL-5215-19	- PKS-Additional 2 ton 4x4 crew cab dump truck	-	-	0.08	-	-	-
	FL-5221-19	- PKS- Additional sand sifters	-	-	0.07	-	-	-
	FL-5225-14	PKS-4 sand&salt conveyor loaderd	0.03	-	-	-	-	-
	FL-5226-14	PKS-narrow sidewalk tractor	0.06	-	-	-	-	-
	FL-5227-14	PKS-narrow sidewalk tractor	0.06	-	-	-	-	-
	FL-5248-18	- PKS-FORESTRY-Replace Unit #1079 with stump cutter	-	0.08	-	-	-	-
	FL-5250-18	- PKS-FORESTRY-Replace Unit #1015 with backhoe loader	-	0.12	-	-	-	-
	FL-5276-21	- PKS- Additional loader and fork attachment for Unit #1858	-	-	-	-	0.19	-
	FL-5278-19	- PKS- Additional dual stream compactor refuse truck	-	-	0.13	-	-	-
	FL-5291-20	- Public Works - Roads - (3) Additional slide-in salters	-	-	-	0.02	-	-
	FL-5319-19	- PKS-Replace Unit #1286 with a 2 ton Quad Cab 4x4 dump truck	-	-	0.09	-	-	-
	FL-5323-17	PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	0.05	-	-	-	-	-
	FL-5324-18	- PKS-Replace Unit #1445 with a 3/4 ton crew cab pickup	-	0.05	-	-	-	-
	FL-5326-18	- PKS-Replace Unit #1446 with a 3/4 ton crew cab pickup	-	0.05	-	-	-	-
	FL-5333-18	-PKS-HORT-Replace Unit#1352 with 1 ton reg.cab 4x4 dump truck	-	0.04	-	-	-	-
	FL-5336-21	- PKS-Replace Unit #1212 with Utility Vehicle	-	-	-	-	0.02	-
	FL-5337-14	PKS-narrow sidewalk tractor	0.06	-	-	-	-	-
	FL-5338-14	PKS-narrow sidewalk tractor	0.06	-	-	-	-	-
	FL-5340-14	PKS-narrow sidewalk tractor	0.06	-	-	-	-	-
	FL-5341-14	PKS-narrow sidewalk tractor	0.06	-	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	FL-5351-20	- PKS-Replace Unit #1535 with 3/4 ton cargo van	-	-	-	0.06	-	-
	FL-5353-16	- PKS-Replace Unit #1608 with 16' large area mower	0.09	-	-	-	-	-
	FL-5360-18	- PKS-Replace Unit #1843 with 16' large area	-	0.14	-	-	-	-
	FL-5361-16	- PKS-Replace Unit #1565,1566 with 16' larger area mower	0.09	-	-	-	-	-
	FL-5363-19	- PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	-	0.05	-	-	-
	FL-5367-20	- PKS-HORT-Replace Unit #1593 with 3/4 ton QuadCab 4x4 pickup	-	-	-	0.07	-	-
	FL-5390-20	- PKS-Replace Unit #1773 with 1 ton Dump truck	-	-	-	0.15	-	-
	FL-5392-18	- PKS-Replace Unit #1444 with3/4 ton crew cab pickup	-	0.06	-	-	-	-
	FL-5393-21	- PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	-	-	-	-	0.05	-
	FL-5395-22	- PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	-	-	-	-	0.05
	FL-5397-19	- PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup	-	-	0.07	-	-	-
	FL-5398-22	- PKS-Replace Unit #1673 with3/4 ton crew cab pickup	-	-	-	-	-	0.05
	FL-5400-18	- PKS-Replace Unit #1589 with 1/2 ton 4x4 QuadCab pickup	-	0.07	-	-	-	-
	FL-5403-20	- PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	-	-	0.05	-	-
	FL-5405-21	- PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	-	-	-	-	0.05	-
	FL-5409-19	- PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	-	-	0.06	-	-	-
	FL-5410-18	- PKS-FORESTRY-Replace Unit #1660 with 2 ton dump truck	-	0.13	-	-	-	-
	FL-5411-18	- PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	-	0.30	-	-	-	-
	FL-5412-14	- PKS-sweeper attachments	0.03	-	-	-	-	-
	FL-5413-19	- PKS-HORT-Replace Unit #1634 with 3/4 ton QuadCab 4x4 pickup	-	-	0.07	-	-	-
	FL-5414-22	- PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	-	-	-	-	-	0.05
	FL-5416-21	- PKS-HORT-Replace Unit #1584 with3/4 ton crew cab pickup	-	-	-	-	0.06	-
	FL-5418-14	- PKS-FORESTRY-Small Equipment	0.01	-	-	-	-	-
	FL-5422-15	- PW-RDS-Replace Unit #1209 with tandem roll off dump truck	0.28	-	-	-	-	-
	FL-5423-18	- PW-RDS-Replace Unit #1297 with Backhoe	-	0.12	-	-	-	-
	FL-5425-18	- PW-RDS-Replace Unit #1094 with tandem dump truck	-	0.32	-	-	-	-
	FL-5427-18	- PW-RDS-Replace Unit #1159 with tandem dump truck	-	0.32	-	-	-	-
	FL-5440-20	- PKS- Additional salt supply systems	-	-	-	0.03	-	-
	FL-5441-14	- PKS-8 snow blower attachments	0.08	-	-	-	-	-
	FL-5451-14	- PKS- narrow sidewalk tractor	0.08	-	-	-	-	-
	FL-5453-19	- PKS- Additional narrow sidewalk tractor with attachments	-	-	0.08	-	-	-
	FL-5455-19	- PKS-Additional narrow sidewalk tractor with winter attachments	-	-	0.08	-	-	-
	FL-5456-19	- PKS-Additional narrow sidewalk tractor with winter attachments	-	-	0.08	-	-	-
	FL-5457-19	- PKS-Additional narrow sidewalk tractor with winter attachments	-	-	0.08	-	-	-
	FL-5458-19	- PKS-Additional narrow sidewalk tractor with winter attachments	-	-	0.08	-	-	-
	FL-5463-14	- PW-RDS- 2 ton 4x4 dump truck	0.00	-	-	-	-	-
	FL-5499-14	- PKS- narrow sidewalk tractor	0.08	-	-	-	-	-
	FL-5500-16	- PW-RDS- Additional tandem roll	0.28	-	-	-	-	-
	FL-5502-20	- PW-RDS- Additional Air Regenerative Sweeper	-	-	-	0.29	-	-
	FL-5504-15	- PW-RDS - Material handling arm & lifting forks for Cat Loader	0.03	-	-	-	-	-
	FL-5505-15	- PW-RDS- Additional Small Equipment	0.03	-	-	-	-	-
	FL-5507-20	- PW-RDS -2 ton Utility truck box with hydraulic platform extension	-	-	-	0.02	-	-
	FL-5508-15	- PW-RDS - Additional Hydraulic	0.02	-	-	-	-	-
	FL-5522-17	- PW - RDS - Replace 3/4 ton crew cab pickup with snow plow	0.07	-	-	-	-	-
	FL-5523-17	- PW - RDS - Replace 3/4 ton crew cab	0.07	-	-	-	-	-
	FL-5527-17	- Pickup Truck 4x4 - 1/2 Ton Crew cab	0.04	-	-	-	-	-
	FL-5534-18	- PKS-Additional Small Equipment	-	0.03	-	-	-	-
	FL-5546-18	- Replace Unit #1371 - 3862LY-PICKUP FORD F250 2003	-	0.05	-	-	-	-
	FL-5551-18	- Replace Unit #1594	-	0.15	-	-	-	-
	FL-5552-21	- Replace #1801 39712K-VAN CARGO FORD	-	-	-	-	0.06	-
	FL-5554-18	- Replace Unit #1665 - VAN SAVANNA CARGO 2007	-	0.06	-	-	-	-
	FL-5558-18	- Replace Unit #1702 - SIGN TRUCK FORD 2008 F450	-	0.16	-	-	-	-
	FL-5559-18	- Replace Unit #1962 - PICKUP COMPACT 4X4 FORD	-	0.05	-	-	-	-
	FL-5563-19	- Replace Unit #1771 - AF71537-UTILITY TRUCK	-	-	0.18	-	-	-
	FL-5564-19	- Replace Unit #1866 - Tractor Snowplow Benco w/2 attachments	-	-	0.19	-	-	-
	FL-5566-21	- Replace #1812 2517XE-PICKUP DODGE DAKOTA	-	-	-	-	0.05	-
	FL-5567-21	- Replace #1813 2516XE-PICKUP DODGE DAKOTA	-	-	-	-	0.05	-
	FL-5572-21	- Replace #1822 8538XJ-DUMP 2 TON	-	-	-	-	0.12	-
	FL-5573-21	- Replace #1823 8539XJ-DUMP 2 TON	-	-	-	-	0.12	-
	FL-5577-21	- Replace #1849 7739XS-PICKUP 4X4 COMPACT FORD	-	-	-	-	0.05	-
	FL-5578-21	- Replace #1850 7735XS-PICKUP 4X4 COMPACT FORD	-	-	-	-	0.05	-
	FL-5583-22	- Replace #2047 CHIPPER 1390XP	-	-	-	-	-	0.05
	FL-5584-22	- Replace #2048 CHIPPER 1890XP	-	-	-	-	-	0.06
	FL-5585-22	- Replace #2019 MOWER WR 10' JACOBSEN	-	-	-	-	-	0.08
	FL-5586-22	- Replace #2020 MOWER WR 16' JACOBSEN	-	-	-	-	-	0.15
	FL-5587-22	- Replace #2021 MOWER WR 16' JACOBSEN	-	-	-	-	-	0.15
	FL-5588-22	- Replace #2045 MOWER ZERO TURN KUBOTA	-	-	-	-	-	0.02
	FL-5589-22	- Replace #2046 MOWER ZERO TURN KUBOTA	-	-	-	-	-	0.02
	FL-5590-22	- Replace #2168 MOWER ZERO TURN KUBOTA	-	-	-	-	-	0.02
	FL-5591-22	- Replace #2174 MOWER 16' WING JACOBSEN	-	-	-	-	-	0.15
	FL-5592-22	- Replace #2192 MOWER 10FT WINGED JACOBSEN	-	-	-	-	-	0.08
	FL-5593-22	- Replace #2195 MOWER 10FT WINGED JACOBSEN	-	-	-	-	-	0.08
	ID-2034-17	- Geodetic Control Survey Monumentation	0.17	-	-	-	-	-
	ID-2038-17	- Intersection Improvements at Jane & Avro rd.	0.86	-	-	-	-	-
	ID-2047-18	- 2020 Road Rehabilitation/ Reconstruction	-	0.34	-	9.71	-	-
	ID-2051-18	- Traffic Signal Installation - Edgeley Blvd and Courtland Ave	-	0.06	0.26	-	-	-
	ID-2052-18	- Bass Pro Mills Drive Extension - Romina Dr to Jane St	-	0.57	2.15	-	-	-
	ID-2056-18	- Active Transportation Facility & Street Lighting on Jane St	-	0.11	1.84	0.52	0.52	0.50
	ID-2057-18	- Sidewalk on Islington Avenue - Hwy 7 to Legion Court	-	0.07	-	-	-	-
	ID-2059-18	- Dufferin Works Yard Improvements/ Renovations	-	3.40	-	-	-	-
	ID-2060-19	- 2021 Road Rehabilitation/ Reconstruction	-	-	0.34	-	7.18	-
	ID-2063-19	- Woodbridge Avenue Improvements Class EA	-	-	0.17	-	-	-
	ID-2064-20	- 2022 Road Rehabilitation/ Reconstruction	-	-	-	0.34	-	6.46
	ID-2066-22	- 2024 Road Rehabilitation/ Reconstruction	-	-	-	-	-	0.34
	ID-2069-20	- ATF & Missing Street Lighting on Keele St	-	-	-	0.11	-	0.50
	ID-2070-21	- 2023 Road Rehabilitation/ Reconstruction	-	-	-	-	0.34	-
	ID-2073-21	- Municipal Structure Inspection and Reporting in 2021	-	-	-	-	0.11	-
	PO-6709-10	- SWM Pond Life Saving Stat Ph2	0.10	-	-	-	-	-
	PO-6712-10	- Sugar Bush Woodlot Repairs	0.10	-	-	-	-	-
	PO-6717-14	- YCDSB-Soccer Field Redevelopment	0.20	-	-	-	-	-
	PO-6753-14	- CTS Mobile Handheld Program	0.03	-	-	-	-	-
	PW-2034-10	- Hope Radio Tower Study & Improvements	0.05	-	-	-	-	-
	PW-2054-14	- Environmental Assessment-New works yard	0.18	-	-	-	-	-
	PW-2066-14	- Yard Weigh Scale	0.13	-	-	-	-	-
	RP-1972-17	- Public Works and Parks Operations	16.21	-	-	4.43	-	19.93
	RP-2013-15	- Street Light Pole Replacement	0.80	-	-	0.31	0.31	0.31
	RP-2035-15	- Curb and Sidewalk Repair & Replace	2.80	1.50	2.10	2.10	2.10	2.10

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	RP-6741-19	Maple C.C-Landscape & Traffic Safety Improvements	-	-	0.18	-	-	-
	RP-6742-15	Park Benches-Various Locations	0.07	-	-	-	-	-
	RP-6743-15	Park Picnic Table-Various Locations	0.07	-	-	-	-	-
	RP-6745-19	Nashville Cemetery-Road Extension	-	-	0.06	-	-	-
	RP-6746-15	Fence Repair & Replacement Program	0.79	0.11	0.11	0.11	-	-
	RP-6747-15	Relocation of Gazebo (Dr.Mcleans to Rainbow Creek)	0.06	-	-	-	-	-
	RP-6753-17	CTS Mobile Handheld Program	0.16	0.14	0.14	-	-	-
	RP-6754-15	Parks Concrete Walkway Repairs	0.80	-	0.30	-	-	-
	RP-6763-17	Baseball Diamond Redevelopment	0.14	-	0.15	0.15	0.16	-
	RP-6772-18	Guiderail Maintenance Program	-	0.21	0.21	0.21	-	-
	RP-6773-18	Dump Trailer	-	0.02	-	-	-	-
	RP-6774-18	Skid Steer	-	0.08	-	-	-	-
Transportation Services Parks & Forestry Operations Total			45.28	16.86	20.42	18.68	11.58	31.18
Invest, renew and manage infrastructure and assets Total			132.75	54.36	58.88	54.74	47.59	57.22
Meet Council tax rate targets (no greater than 3%)								
Development Engineering								
	DT-7122-13	Engineering Fee Review Study	0.03	-	-	-	-	-
Development Engineering Total			0.03	-	-	-	-	-
Environmental Services								
	EV-2086-16	Solid Waste Management Program	0.04	-	-	-	-	-
Environmental Services Total			0.04	-	-	-	-	-
Meet Council tax rate targets (no greater than 3%) Total			0.07	-	-	-	-	-
Operational performance								
Development Engineering								
	DE-7202-18	Mobile Device	-	0.05	-	-	-	-
Development Engineering Total			-	0.05	-	-	-	-
Financial Planning & Development Finance								
	BU-0011-16	Financial Framework - FMP	0.26	-	-	-	-	-
	BU-2551-18	Growth Related Financial Analysis & Long Range Fiscal Planning	-	0.17	0.16	0.16	0.55	-
	DI-0075-15	Financial Framework-DC Study	0.19	-	-	-	-	-
Financial Planning & Development Finance Total			0.45	0.17	0.16	0.16	0.55	-
Library Services								
	LI-4555-18	VPL Courier Van	-	0.06	-	-	-	-
Library Services Total			-	0.06	-	-	-	-
Office Chief Financial Officer								
	FI-2533-18	Finance Modernization	-	0.51	-	-	-	-
Office Chief Financial Officer Total			-	0.51	-	-	-	-
Procurement								
	PU-2532-18	Implementation of Procurement Modernization Recommendation	-	0.15	-	-	-	-
	SE-0078-16	Procurement Modernization	0.20	-	-	-	-	-
Procurement Total			0.20	0.15	-	-	-	-
Operational performance Total			0.65	0.95	0.16	0.16	0.55	-
Re-establish the urban tree canopy								
Transportation Services Parks & Forestry Operations								
	RP-6700-15	Tree Planting Program-Regular	1.68	1.02	1.02	1.02	1.02	1.02
	RP-6739-15	Tree Replacement Program-EAB	0.51	0.37	0.37	0.37	0.37	0.37
	RP-6762-16	Supplementary Tree Planting Program	2.14	0.72	1.65	1.65	1.65	-
Transportation Services Parks & Forestry Operations Total			4.34	2.11	3.04	3.04	3.04	1.39
Re-establish the urban tree canopy Total			4.34	2.11	3.04	3.04	3.04	1.39
Staff Engagement								
City Manager								
	SE-0076-16	Job Description &Evaluation Program	0.05	-	-	-	-	-
	SE-0079-16	Workforce Management System Business Case	0.24	-	-	-	-	-
	SE-0080-16	Service Excellence Leads Program	0.38	-	-	-	-	-
	SE-0081-16	Recognition Program for Service Excellence	0.03	-	-	-	-	-
	SE-0082-16	Leadership Alignment	0.10	-	-	-	-	-
	SE-0083-16	Service Excellence Communication Plan	0.03	-	-	-	-	-
City Manager Total			0.83	-	-	-	-	-
Human Resources								
	HR-9537-13	HR Integration Project	0.01	-	-	-	-	-
	HR-9539-16	E-Performance Application	0.00	-	-	-	-	-
Human Resources Total			0.01	-	-	-	-	-
Strategic Planning								
	SP-0010-15	Update to Vaughan Vision Strategy	0.01	-	-	-	-	-
Strategic Planning Total			0.01	-	-	-	-	-
Staff Engagement Total			0.84	-	-	-	-	-
Support and promote arts, culture, heritage and sports in the community								
Facility Maintenance Services								
	BF-8388-12	Civic Centre-Demo/ Parking/ Drainage	1.29	-	-	-	-	-
Facility Maintenance Services Total			1.29	-	-	-	-	-
Financial Planning & Development Finance								
	DI-0072-13	Woodlot Acquisition Block 12	0.14	-	-	-	-	-
Financial Planning & Development Finance Total			0.14	-	-	-	-	-
Library Services								
	LI-4511-14	CCRL-Communications & Hardware	0.16	-	-	-	-	-
	LI-4521-15	Carrville Bl 11 Land	0.39	-	-	-	-	-
	LI-4522-15	New Carrville Library in Bk 11 - Design & Construction	0.35	-	-	4.46	-	-
	LI-4525-20	Vellore Village North Library in Bk 40/41/42	-	-	-	0.36	-	-
	LI-4530-14	Civic Centre Resource Library	0.28	-	-	-	-	-
	LI-4539-14	New Vellore Village Library in Bk 39 - Design & Construction	3.94	-	-	-	-	-
	LI-4540-15	Vellore Village South BL39	0.30	-	-	-	-	-
	LI-4541-16	Vellore Village South BL 36	0.23	-	-	-	-	-
	LI-4542-16	Vellore Village South BL39	0.16	-	-	-	-	-
	LI-4543-13	VVS39 - Land	0.39	-	-	-	-	-
Library Services Total			6.19	-	-	4.82	-	-
Parks Development								
	5961-2-03	Maple Valley Plan 2003	1.33	-	-	-	-	-
	PK-6084-08	19T-01V04 (Humberplex)-Kleinburg	0.42	-	-	-	-	-
	PK-6269-10	UV1-N2 Village Green Park Construction	0.12	-	-	-	-	-
	PK-6270-10	UV2-N5 Forest View Park Design	0.12	-	-	-	-	-
	PK-6272-10	UV1-N5 West Wind Park	0.01	-	-	-	-	-
	PK-6273-10	UV2-N13 Woodrose Park	0.05	-	-	-	-	-
	PK-6287-18	Block 18 District Park Design (UV2-D1)	-	0.57	5.18	-	-	-
	PK-6299-12	Concord ThornPk-Artif Turf	0.02	-	-	-	-	-
	PK-6302-17	Off Leash Dog Park Development	0.14	-	-	-	-	-
	PK-6304-11	Lady Fenytrose Greenway (LP-N10	0.05	-	-	-	-	-
	PK-6305-15	North Maple Regional Park Phase 1	6.90	-	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
	PK-6308-20	Block 40 Neighbourhood Park Development (UV1-N25)	-	-	-	0.73	-	-
	PK-6310-19	Block 47 Neighbourhood Park Development (UV1-N29)	-	-	1.18	-	-	-
	PK-6311-11	UV2-N12 (Spring Blossom Park)	0.02	-	-	-	-	-
	PK-6312-11	UV2-N15 (Pioneer Park- Block 11)	0.04	-	-	-	-	-
	PK-6313-11	UV2-N18 (Heritage Park- Block 11)	0.01	-	-	-	-	-
	PK-6347-16	LP-N6 Block 12 Linear Park- Design & construction	0.15	-	-	-	-	-
	PK-6357-15	Agostino Park - Expansion Design	0.49	-	-	-	-	-
	PK-6358-12	UV1-N26-Lawford/Wardlaw Blk40	0.06	-	-	-	-	-
	PK-6365-14	UV1-D4 - Block 40 District Park	0.22	-	-	-	-	-
	PK-6365-17	Block 40 Chatfield District Park	3.00	1.90	-	-	-	-
	PK-6386-14	Calvary Church - Soccer Field	0.24	-	-	-	-	-
	PK-6395-13	UV1-N27 Neighborhood Park Design	1.47	-	-	-	-	-
	PK-6401-16	61W-N2 - Block 61 Neighbourhood	0.52	-	-	-	-	-
	PK-6402-21	Block 61 Public Square Development (61W-S7)	-	-	-	-	0.20	-
	PK-6405-17	Trail Signage	0.11	-	-	-	-	-
	PK-6406-21	Vaughan Super Trail Development	-	-	-	-	0.60	-
	PK-6414-20	Block 40 Public Square Development (UV1-S1)	-	-	-	0.63	-	-
	PK-6415-14	61W-N1-Park Design&Construction	1.16	-	-	-	-	-
	PK-6424-17	Block 61W Neighbourhood Park	1.20	-	-	-	-	-
	PK-6431-14	61E-N1-Park Design&Construction	0.89	-	-	-	-	-
	PK-6432-16	61E-P4 - Block 61 Parkette Design	0.15	-	-	-	-	-
	PK-6433-16	Active Together Master Plan Up	0.14	-	-	-	-	-
	PK-6448-22	Block 51 Kipling Avenue Area Neighbourhood Park Development	-	-	-	-	-	0.20
	PK-6450-21	Block 1 Neighbourhood Park Development (YS1-N2)	-	-	-	-	0.85	-
	PK-6451-22	Block 1 Neighbourhood Park Development (YS1-P1)	-	-	-	-	-	0.18
	PK-6452-14	UV1-LP1-GreenwayDes&Construction	0.53	-	-	-	-	-
	PK-6455-15	UV2-N19 - Block 12 Neighbourhood	0.24	-	-	-	-	-
	PK-6456-18	Block 61W Neighbourhood Park Development (61W-N4)	-	0.50	0.31	-	-	-
	PK-6457-21	Block 47 Neighbourhood Park Development (UV1-N30)	-	-	-	-	0.70	-
	PK-6496-15	CC17-P3 Block 17 Parkette-Design	0.10	-	-	-	-	-
	PK-6497-15	KA-S5 Block 51- Public Square	0.33	-	-	-	-	-
	PK-6498-17	Block 59 District Park Development	0.55	-	-	-	-	-
	PK-6498-20	Block 59 District Park Construction (WVEA59-D1)-Phase 1	-	-	-	4.95	-	-
	PK-6499-17	Block 11 Carrville District Centre	1.20	-	-	-	-	-
	PK-6500-15	WP13 Block 52 Neighbour Park	0.24	-	-	-	-	-
	PK-6521-15	MS1 Block 19 Neighbourhood Park	0.53	-	-	-	-	-
	PK-6522-15	MS2 Block 19 Neighbourhood Park	0.29	-	-	-	-	-
	PK-6523-15	Off Leash Dog Park-Community Consultation	0.00	-	-	-	-	-
	PK-6524-18	Block 59 Neighbourhood Park Sports Field Development	-	1.29	-	-	-	-
	PK-6527-15	Hwy 27 & Milani Blvd Soccer Field	0.00	-	-	-	-	-
	PK-6528-18	MacMillan Farm Master Plan	-	0.10	-	-	-	-
	PK-6538-16	Thornhill Green Park-Section 3	0.35	-	-	-	-	-
	PK-6541-16	Sportsfield Improvements-Various Locations	0.07	-	-	-	-	-
	PK-6547-19	Block 61W Greenway Development Phase 2 (61W-G8B)	-	-	0.51	-	-	-
	PK-6548-18	Block 55 Neighbourhood Park Development (N1/P4/P5)	-	2.43	-	-	-	-
	PK-6553-22	Block 22 VMC Black Creek Renewal and Park Development	-	-	-	-	-	2.20
	PK-6554-21	Block 55 Neighbourhood Park Development (P3)	-	-	-	-	0.20	-
	PK-6565-20	Block 40 Municipal Park Development (UV1-N31)	-	-	-	0.61	-	-
	PK-6567-20	Block 31 Neighbourhood Park Development (VMSP-N2)	-	-	-	0.83	-	-
	PK-6569-17	Block 8 Chateau Ridge Park- Playground Development	0.20	-	-	-	-	-
	PK-6570-16	Woodbridge Highlands Open Space	0.05	-	-	-	-	-
	PK-6571-17	Block 44 Maxey Park Playground	0.36	-	-	-	-	-
	PK-6575-18	Block 61W Secord Park Development Phase 2 (61W-N1)	-	0.31	-	-	-	-
	PK-6593-20	Block 61W Neighbourhood Park Development (61W-N5)	-	-	-	0.82	-	-
	PK-6595-18	North Maple Regional Park Phase 1B	-	4.00	-	-	-	-
	PK-6599-18	Block 37 Park Improvements	-	0.50	-	-	-	-
	PK-6600-19	Block 50 Urban Square Development (Steeles/Kipling)	-	-	0.39	-	-	-
	PK-6603-20	Block 18 Neighbourhood Park Development (CC18-S5)	-	-	-	0.43	-	-
	PK-6608-21	Block 11 MacMillian Farm (Construction) Phase 1	-	-	-	-	0.40	-
	PK-6617-22	Block 61W Public Square Development (61W-S9)	-	-	-	-	-	0.14
	PK-6618-22	Block 18 Neighbourhood Park Development (CC18-N4)	-	-	-	-	-	0.72
	PK-6619-22	Block 61E Neighbourhood Park Development (61E-N3)	-	-	-	-	-	0.56
	PK-6627-20	Block 44 Neighbourhood Park Development (KA-P4)	-	-	-	0.20	-	-
Parks Development Total			24.09	11.60	7.56	9.20	2.96	4.00
Policy Planning & Environmental Sustainability								
	PL-9550-16	Municipal Comprehensive (Office Plan) Review	0.10	0.01	-	0.03	0.01	-
Policy Planning & Environmental Sustainability Total			0.10	0.01	-	0.03	0.01	-
Recreation Services								
	BF-8114-07	North Thornhill-Construction	0.42	-	-	-	-	-
	BF-8378-15	Carrville CC and District Park in Block 11	3.86	-	-	35.20	-	-
	BF-8472-15	Garnet A Williams C.C. - Improvement Study	0.02	-	-	-	-	-
	BF-8479-15	Kleinburg United Church Renovations	1.87	-	-	-	-	-
	RE-9504-08	Pierre Berton Discovery Centre	0.62	-	-	-	-	-
	RE-9525-14	REC User Fee & Pricing Model Update	0.01	-	-	-	-	-
	RE-9527-18	Events Strategy	-	0.12	-	-	-	-
	RE-9531-16	Recreation and Culture Customer Service	0.04	-	-	-	-	-
	RE-9532-16	City Playhouse Theatre Program	0.02	-	-	-	-	-
	RE-9503-18	Fitness Centre Equip Repl.	0.24	0.23	0.23	0.23	-	-
Recreation Services Total			7.10	0.35	0.23	35.43	-	-
Support and promote arts, culture, heritage and sports in the community Total			38.92	11.95	7.79	49.48	2.97	4.00
Support the development of the hospital								
City Manager								
	CO-0054-09	Vaughan Hospital Precinct Development	-1.37	-	-	-	-	-
	CO-0074-14	VHPD Culvert Work Major Mackenzie	1.92	-	-	-	-	-
City Manager Total			0.55	-	-	-	-	-
Development Planning								
	DP-9545-15	Vaughan Healthcare Centre Precinct Streetscape Phase 1	0.38	-	-	-	-	-
Development Planning Total			0.38	-	-	-	-	-
Support the development of the hospital Total			0.93	-	-	-	-	-
Update the Official Plan and supporting studies								
Building Standards								
	BS-1006-15	Zoning Bylaw Review	1.91	0.35	1.54	-	-	-
Building Standards Total			1.91	0.35	1.54	-	-	-
Development Planning								
	DP-9526-17	Yonge Street / Steeles Corridor Urban Design Streetscape	0.18	-	-	-	-	-
	DP-9553-17	Plan Update - Implications of Growth on Heritage Conservation	0.24	-	-	-	-	-
Development Planning Total			0.42	-	-	-	-	-

Term of Council	Project #	Project Title	Open	2018	2019	2020	2021	2022
Environmental Services								
	ww-2542-17VAU-010	Pressure District Assessment/District Metering Strategy	0.46	-	-	-	-	-
Environmental Services Total			0.46	-	-	-	-	-
Infrastructure Planning and Corporate Asset Management								
	DE-7139-16	Storm Drainage and Storm Water	0.40	-	-	-	-	-
	DE-7141-16	Transportation Master Plan Update	0.58	-	-	-	-	-
	DE-7142-16	Water Master Plan Update	0.26	-	-	-	-	-
	DE-7168-16	Wastewater Master Plan Update	0.26	-	-	-	-	-
	DE-7170-17	2018 Engineering DC Background	0.18	-	-	-	-	-
	DE-7181-17	Implementation of the Transportation Master Plan Update	0.14	0.15	0.03	-	-	-
	DE-7182-17	Implementation of the Regional Express Rail	0.14	0.15	0.16	0.03	-	-
Infrastructure Planning and Corporate Asset Management Total			1.95	0.30	0.19	0.03	-	-
Policy Planning & Environmental Sustainability								
	PL -9570-18	Promenade Mall Secondary Plan	-	0.52	-	-	-	-
	PL-9003-07	Vaughan Official Plan Review	0.10	-	-	-	-	-
	PL-9023-11	Weston Road and Highway 7 Secondary Plan	0.25	-	-	-	-	-
	PL-9026-11	Vaughan Mills Centre Secondary Plan	0.11	-	-	-	-	-
	PL-9027-12	Ctr St W Gateway Secondary Plan	0.01	-	-	-	-	-
	PL-9533-13	NCASecondary Plan Block 41	0.25	-	-	-	-	-
	PL-9535-13	NCASecondary Plan Block 27	0.26	-	-	-	-	-
	PL-9547-14	Land Use Study-Kipling/Highway 7	0.03	-	-	-	-	-
	PL-9550-16	Municipal Comprehensive (Office Plan) Review	1.49	0.11	-	0.43	0.21	-
	PL-9557-16	Embedded Energy Manager Program	0.05	-	-	-	-	-
Policy Planning & Environmental Sustainability Total			2.56	0.63	-	0.43	0.21	-
Update the Official Plan and supporting studies Total			7.29	1.27	1.73	0.46	0.21	-
Grand Total			287.28	121.23	138.26	153.61	95.21	82.62

C I T Y O F V A U G H A N

2017 TAX RATES

ASSESSMENT CATEGORY	TAX CODES	T A X R A T E S					
		Municipal GENERAL	Municipal HOSPITAL	Municipal TOTAL	Regional	Education	TOTAL
<u>Residential</u> Taxable Full Taxable: Shared Payment-In-Lieu	RT RH	0.00209961 0.00209961	0.00008138 0.00008138	0.00218099 0.00218099	0.00371903 0.00371903	0.00179000 0.00179000	0.00769002 0.00769002
<u>Multi Residential</u> Taxable Full <u>New Multi Residential</u> Taxable Full	MT NT	0.00209961 0.00209961	0.00008138 0.00008138	0.00218099 0.00218099	0.00371903 0.00371903	0.00179000 0.00179000	0.00769002 0.00769002
<u>Commercial</u> Commercial Taxable Full Commercial: Taxable Shared Payment-In-Lieu Commercial: Taxable Excess Land Commercial: Taxable Vacant Land Commercial: Taxable Farmland I Commercial New Construction: Taxable Full Commercial New Construction: Taxable Excess Land Office Building New Construction: Taxable Full Office Building New Construction: Taxable Excess Land Shopping Centre New Construction: Taxable Full Shopping Centre New Construction: Taxable Excess Land Parking Lot: Taxable Full	CT,DT,ST CH CU,DU,SU CX C1 XT XU YT YU ZT ZU GT	0.00248028 0.00248028 0.00173620 0.00173620 0.00052490 0.00248028 0.00173620 0.00248028 0.00173620 0.00248028 0.00173620 0.00248028	0.00009615 0.00009615 0.00006729 0.00006729 0.00002035 0.00009615 0.00006729 0.00009615 0.00006729 0.00009615 0.00006729 0.00009615	0.00257643 0.00257643 0.00180349 0.00180349 0.00054525 0.00257643 0.00180349 0.00257643 0.00180349 0.00257643 0.00180349 0.00257643	0.00439334 0.00439334 0.00307534 0.00307534 0.00092976 0.00439334 0.00307534 0.00439334 0.00307534 0.00439334 0.00307534 0.00439334	0.00987908 0.00987908 0.00691536 0.00691536 0.00044750 0.00987908 0.00691536 0.00987908 0.00691536 0.00987908 0.00691536 0.00987908	0.01684885 0.01684885 0.01179419 0.01179419 0.00192251 0.01684885 0.01179419 0.01684885 0.01179419 0.01684885 0.01179419 0.01684885
<u>Industrial</u> Industrial: Taxable Full Industrial: Taxable Shared Payment-In-Lieu Industrial: Taxable Excess Land Industrial: Taxable Excess Land Shared Payment-In-Lieu Industrial: Taxable Vacant Land Industrial: Taxable Farmland I Industrial New Construction: Taxable Full Industrial New Construction: Taxable Excess Land Industrial New Construction: Taxable Vacant Land Large Industrial New Construction: Taxable Full	IT,LT IH IU,LU IK IX I1 JT JU JX KT	0.00297491 0.00297491 0.00193368 0.00193368 0.00193368 0.00052490 0.00297491 0.00193368 0.00193368 0.00297491	0.00011531 0.00011531 0.00007496 0.00007496 0.00007496 0.00002035 0.00011531 0.00007496 0.00007496 0.00011531	0.00309022 0.00309022 0.00200864 0.00200864 0.00200864 0.00054525 0.00309022 0.00200864 0.00200864 0.00309022	0.00526945 0.00526945 0.00342514 0.00342514 0.00342514 0.00092976 0.00526945 0.00342514 0.00342514 0.00526945	0.01140000 0.01140000 0.00741000 0.00741000 0.00741000 0.00044750 0.01140000 0.00741000 0.00741000 0.01140000	0.01975967 0.01975967 0.01284378 0.01284378 0.01284378 0.00192251 0.01975967 0.01284378 0.01284378 0.01975967
<u>Pipeline</u> Taxable Full	PT	0.00192954	0.00007479	0.00200433	0.00341779	0.01390000	0.019322120
<u>Farm</u> Taxable Full	FT	0.00052490	0.00002035	0.00054525	0.00092976	0.00044750	0.00192251
<u>Managed Forest</u> Taxable Full	TT	0.00052490	0.00002035	0.00054525	0.00092976	0.00044750	0.00192251

SCHEDULE "A " TO BY-LAW NO.171-2013

General

Item	Fee or Charge		HST
	2018	2019	
Photocopies - under 10 pages	\$0.67	\$0.70	Y
Photocopies -10-20 pages	\$9.00	\$9.50	Y
Photocopies 20-50 pages	\$19.00	\$19.50	Y
Retrieval of Documents/Information from Records Centre - per file	\$25.50	\$25.50	E
Records & Information Search Paper Records - per hour	\$30.00	\$30.00	E
Research Requests	\$66.00	\$68.00	E
Electronic Search- development of computer program or other method of producing a record from a machine-readable record - per hour	\$66.00	\$66.00	E
Administrative Fee for Closed Meetings Investigation Requests	\$130.00	\$130.00	E
INSPECTIONS Fee for site plan inspection requested of and performed by individual departments, such as Engineering & Public Works or Building Standards	\$475.00 for the first inspection for the release of the Irrevocable Letter of Credit by the Development Planning Department, and this fee will also include the first landscaping inspection for the release of the 20% landscape warranty holdback; \$350 for the first inspection for the release of the Irrevocable Letter of Credit by the Engineering Department; and \$125 for each additional inspection to be performed by these respective Departments, to address deficiencies.		Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "B" TO BY-LAW NO.171-2013
City Clerk's Office

Item	Fee or Charge		HST
	2018	2019	
Recording of Meetings - per CD	\$43.00	\$43.00	Y
Committee of Adjustment Agendas - per annum	\$292.00	\$292.00	Y
Minutes - Hard Copy - per annum	\$64.00	\$64.00	Y
Search Request Letters	\$45.00	\$46.50	Y/E*
Committee of Adjustment Application Fees (Consents & Minor Variances)	Refer to By-law 40-2009		
Additional Services Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department, Schedule "G"		
Document Commissioning - first document	\$31.00	\$32.00	Y
Document Commissioning - each additional	\$19.50	\$20.00	Y
Support Information/Letters for Liquor License Permits and Special Events Vendors	\$47.00	\$48.00	E
Property Standards Order Appeal	\$124.00	\$128.00	E
Marriage Licenses	\$160.00	\$165.00	E
Marriage Ceremonies (City Officiant)	\$350.00	\$360.00	Y
Burial Permits	\$37.00	\$38.00	E
By the Glass - Liquor License	\$42.00	\$42.00	E
Cemeteries	Refer to Schedule "J"		
Business Licences	Refer to City's Licensing By-law No. 315-2005 as amended		E
Animal Services	Refer to Schedule "I".		

*If the search is under the Municipal Freedom of Information and Privacy Protection Act (MFIPPA), then it can be exempt.

Other searches may also be exempt if they fall under Part VI of Schedule V of the ETA, paragraphs 20 (b) (d) (e) and (f)

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "C" TO BY- LAW NO.171-2013

Finance

Item	Fee or Charge		HST
	2018	2019	
Tax Certificates	\$90.00	\$90.00	E
Duplicate Tax Receipts for Income Tax	\$22.00	\$23.00	E
Tax Statements (Detailed)	\$42.00	\$42.00	E
Tax Account Search	\$38.00	\$38.00	E
Returned Cheques (Administration Fee)	\$45.00	\$45.00	E
Charges Added to the Collectors' Roll	\$42.00	\$43.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll	5% of invoice		E
Banks/Mortgage Co Status of Account	\$15.00	\$15.00	E
Banks/Mortgage Co Detailed Statement	\$43.00	\$43.00	E
Post Dated Cheque Retrieval	\$12.00	\$13.00	E
New Tax Account Fee	\$55.00	\$55.00	E
Tax Ownership Change Fee	\$31.00	\$32.00	E
Re-print Vacancy Rebate Determination Letters	\$21.00	\$21.00	E
Payment Error Correction Fee	\$35.00	\$36.00	E
Property Tax Sales			
Final Letter prior to Registration	\$200.00	\$205.00	E
Registration Process	AT COST	AT COST	E
Extension Agreements	\$460.00	\$465.00	E
Sales/Vesting Process	AT COST	AT COST	E
3 Years Arrears Important Notice	\$100.00	\$100.00	E
Bulk Account Maintenance	\$6.00	\$7.00	E
Statement of Unpaid Tax	\$7.00	\$8.00	E
Tender Package for Tax Sale process	\$51.00	\$52.00	Y
Letter of Credit Administration Fee	\$50.00	\$50.00	Y
Assessment			
Assessment Roll Hard Copy - per page	\$2.70	\$2.70	E
Other			
Development Charges Written Response for Development Charge Balance Verification	\$43.00	\$43.00	E
Purchasing Bid Documents - per set	\$10.00 to \$750.00	\$10.00 to \$750.00	Y/E*

*Depends on whether the bid relates to a taxable/exempt good or service.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "D" TO BY-LAW LAW NO.171-2013
Vaughan Business Enterprise Centre (VBEC)**

Item	Fee or Charge		HST
	2018	2019	
Master Business License Administration	\$10.00	\$10.00	Y
Seminars or Conferences	Fee varies from \$10.00 to \$350.00		Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "E" TO BY-LAW NO. 171-2013
Vaughan Fire and Rescue Service

Item	Fee or Charge		HST
	2018	2019	
Standard Fire or Investigation Report	\$129.00	\$135.00	E
File Search and Information Letter	\$129.00	\$135.00	Y
Inspection of premises or building (up to 2,000 m ²)	\$230.00	\$242.00	Y
Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services) + (Supplementary Staff Costs <i>see note below</i>)	\$230.00	\$242.00	Y
Re-inspection of premises or building	\$129.00	\$135.00	Y
Fireworks Vendor Training/Vendor Permits	\$174.00	\$183.00	E
Re-inspection for Family Fireworks Vendor License	\$117.00	\$117.00	E
Inspection for a Liquor Sales License	\$230.00	\$242.00	E
Re-inspection for a Liquor Sales License	\$117.00	\$117.00	E
Inspection for/of Day Care Centre or Day Nursery	\$153.00	\$161.00	Y
Inspection of Private Home - Day Care or Not-for - Profit Day Care Centre or Day Nursery	\$74.00	\$78.00	E
Review of Fire Safety Plans – 2 nd or Subsequent Revisions	\$116.00	\$116.00	Y
Review and Approval of Risk Safety Management Plans – Existing 5,000 USWG or less	\$290.00	\$305.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified 5,000 USWG or less	\$579.00	\$608.00	Y
Review and Approval of Risk Safety Management Plans – Existing Greater than 5,000 USWG	\$2,605.00	\$2,735.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified Greater than 5,000 USWG	\$2,894.00	\$3,039.00	Y
Review and Approval of Risk Safety Management Plans – if necessary to retain 3 rd party engineer or another firm	\$ at cost		Y
Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (per initial hour or part thereof)	\$1,067.00	\$1,120.00	E
Dispatch of individual firefighting apparatus (per initial hour or part thereof)	\$532.00	\$559.00	E
Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit - (per initial hour or part thereof)	\$268.00	\$281.00	E
Dispatch of individual rehab, mechanical, command or investigation support units - (per initial hour or part thereof)	\$152.00	\$160.00	E
Material or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost		Y
Fire Preventions Services / Fire Investigation	\$ at cost		Y
Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension)	\$41.00	\$43.00	E

SCHEDULE "E" TO BY-LAW NO. 171-2013
Vaughan Fire and Rescue Service

Item	Fee or Charge		HST
	2018	2019	
Permit for a fire exceeding 1m in any dimension	\$929.00	\$949.00	E
Fire Safety training workshops and seminars	\$ at cost		Y
Recruit Firefighter Application and Testing Fee	\$105.00	\$105.00	Y
VFRS Mechanical Division normal hourly shop rate for fire apparatus & equipment testing, repair, and maintenance services to other agencies	\$128.00	\$134.00	Y
VFRS Mechanical Division hourly shop rate for warranty services to other agencies	\$110.00	\$116.00	Y
VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies	\$ at cost		Y
VFRS Mechanical Division fee for extraordinary repair and maintenance services to other agencies	\$ at cost (+ supplementary staff costs see note below)		Y
Miscellaneous Expenses, where not included in any of above costs and where not exempt	\$ at cost (additional)		Y
Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year - (PER FALSE ALARM)	\$532.00	\$559.00	E
Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$208.00	\$218.00	E
Display Fireworks held at anytime	\$208.00	\$218.00	E
Pyrotechnics Special Effect Events held at any time	\$208.00	\$218.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "F" TO BY- LAW NO. 171-2013
Building Standards Department

Item	Fee or Charge		HST
	2018	2019	
Written Zoning Response (per letter)	\$202.00	\$208.00	E
Research and provision of property information (per property)	\$170.00	\$175.00	E
Building Drawings - Handling Fee	\$27.00	\$28.00	Y
Building Drawings - Paper	\$5.60	\$5.80	Y
Written response to Provincial/Regional licenses (per letter)	\$122.00	\$126.00	E
Inspection Fee Consents - (for each lot to be created)	\$274.00	\$282.00	Y
Inspection Fee Consents - (for each remainder lot)	\$274.00	\$282.00	Y
Inspection Fee - Minor Variance (per application)	\$274.00	\$282.00	Y
Poster Panel	\$150 + \$40/sq. m.	\$150 + \$40/sq. m.	E
Portable Signs - A-Frame (per sign for up to 6 months posting)	\$191.00	\$197.00	E
All signs except Portable signs and poster signs	\$175 + \$30/sq. m.	\$175 + \$30/sq. m.	E
Portable Signs - Mobile (for up to 21 day posting)	\$122.00	\$126.00	E
Renewal of Permit	\$165.00	\$170.00	E
Title Restriction Fee (release)	\$99.00	\$102.00	E
Building Compliance Letter	\$152.00	\$157.00	E
Supplementary Building Compliance letter	\$87.00	\$90.00	E
Research and Reporting of Building Permit Data (per property)	\$81.00	\$83.00	E
Sign Variance Application Fee	\$1,093.00	1126	E
Misc. Photocopying charges	\$0.60/small page; \$5.60/large page	\$0.60/small page; \$5.80/large page	Y
Building & Plumbing Permits regulated by the Ontario Building Code Act	Refer to By-law 232-2005, as amended		E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "G" TO BY-LAW NO. 171-2013
Planning Department

Item	Fee or Charge		HST
	2018	2019	
Black and White Printing	\$2.27	\$2.33	Y
Colour Printing	\$3.61	\$3.71	Y
Employment Area	\$46.00	\$47.38	Y
Address Change Applications	\$1,020.00	\$1,050.60	E
City of Vaughan Official Plan	\$67.00	\$69.01	Y
City of Vaughan Official Plan - Volume 1	\$141.00	\$145.00	Y
City of Vaughan Official Plan - Volume 2	\$306.00	\$315.00	Y
Zoning By-Law 1-88 - Part 1 (Text only)	\$26.00	\$26.78	Y
Zoning By-Law 1-88 - Part 2 (schedules)	\$60.00	\$61.80	Y
By-Law 1-88 Part 1 (Key Maps only)	\$40.00	\$41.20	Y
By-Law 1-88 CD version (includes parts 1&2)	\$124.00	\$127.72	Y
Heritage Permit	\$530.00	\$545.90	E
Street Name Change	\$1,954.00	\$2,012.62	E
Heritage Status Letter	\$80.00	\$82.40	Y
Custom Report	\$663.00	\$682.89	Y
Addresses Lots through Consents	\$530.00	\$545.90	E
New Addresses Subdivisions/Site Plans	\$39.00	\$40.17	E
New Road Names - Proposed Road Names	\$1,954.00	\$2,012.62	E
New Road Names - Names from pre-approved list	\$267.00	\$275.01	E
Landscape Inspection Fee	\$428.00	\$440.84	
Cash in Lieu of Parking	\$4,120.00	\$4,243.60	
Planning Applications under the Planning Act	Refer to City's By-law Governing Fees for the processing of Planning Applications		

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "H" TO BY-LAW NO. 171-2013
Community Services - Recreation and Culture Department

Item	Fee or Charge	HST
Facility Rental Rate and Services-in-Kind Rate Schedules		
Facility Rental Rate: Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.	Facility Rental Rates are as approved by Council in the annual operating budget or amendments to the budget and set out on a Rental Rate Schedule. The annual rates are effective April 1st of each year for all new bookings.	Y
Services-in-Kind Rate: City inventory, such as Picnic Tables, Tables and Chairs, Bleachers Rented Equipment, such as washrooms, dumpsters, road barricades, etc.	Services-in-Kind Rates are as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Services-in-Kind Rate Schedule. The annual rates are effective April 1st of each year for all new bookings.	Y
Recreations and Culture Programs		
Spring and Summer, Fall and Winter and Day Camp Summer Program fees, Point of Sale and Membership Passes.	Individual program and service fees are as set out in the seasonal Community Services Guide to Recreation and Parks as approved by Council in the annual operating budgets and as amended from time to time in accordance with the Recreation and Culture User Fee and Pricing Policy.	Y/E *

*Exempt if provided to children 14 years of age or younger or underprivileged individuals or individuals with a disability.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "I" TO BY- LAW NO. 171-2013
Legal/By-law Compliance

Item	Fee or Charge		HST
	2018	2019	
Conveyancing			
Preparation and steps involved in registration of: Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements (includes Ministry fees)	\$400.00	\$400.00	E
Road Dedication By-law (includes Ministry fees)	\$350.00	\$350.00	E
Part Lot Control By-law (includes Ministry fees which depend on number of property identification numbers involved for registration)	\$350.00	\$350.00	E
Villa Giardino Consents	\$65.00	\$65.00	E
Inhibiting Order (includes Ministry fees)	\$600.00	\$600.00	E
Deletion of Inhibiting Order (includes Ministry fee)	\$300.00	\$300.00	E
Attendance upon execution of documents	\$350.00	\$350.00	E
Registration of other miscellaneous agreements not mentioned above (includes Ministry fees)	\$375.00	\$375.00	E
Registration of other miscellaneous documents not mentioned above requiring registration	Costs to be determined at time of registration + Ministry fees		E
Legal Services			
Preparation and/or review and attendance upon execution of Miscellaneous Agreements including: Development Charge Deferrals, Agreements contemplated by Development Charges Act, Encroachment Agreements, Sewer Agreements, Agreements to fulfill conditions of approval of Committee of Adjustment/OMB decisions, Licenses Agreements and any other Agreements the City is required to enter.	\$1,176.00	\$1,200.00	E – if pertains to land title or water/sewer agreement; Y – for all other
Real Estate Application Fee for purchase of City Land			
Application Fee for purchase of City Land	\$1,500.00	\$1,500.00	E
General Inquiry Fee	\$60.00	\$60.00	E
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$1,000.00	\$1,000.00	Y
By-law & Compliance Services			
Sign Permit Inspection	\$126.00	\$126.00	Y
Pool Fence Inspection (after the first inspection)	\$240.00	\$240.00	Y
Fence Height Exemption Application	\$345.00	\$345.00	Y
Private municipal law enforcement officer training	\$287.00	\$287.00	Y
Mobile Sign Retrieval Fee	\$367.00	\$367.00	Y
Other Signs Retrieval Fee	Up to \$2,000.00	Up to \$2,000.00	Y
Loft Inspection Fee	\$113.00	\$116.00	Y

SCHEDULE "I" TO BY- LAW NO. 171-2013
Legal/By-law Compliance

Item	Fee or Charge		HST
	2018	2019	
Parking Enforcement performed by private companies	\$1,200 per year per company engaged in parking enforcement		Y
Parking Enforcement on private property - PER HOUR	\$92.00	\$92.00	Y
Noise Exemption Application Fee	\$155.00	\$155.00	E
Noise Monitoring - PER HOUR	\$98.00	\$98.00	Y
Each failure to attend a meeting before a Screening Officer or a hearing before a Hearings Officer	\$108.00	\$108.00	E
Pet Adoption Fee	\$20.00 - \$245.00	\$20.00 - \$250.00	Y
ANIMAL LICENSING / IDENTIFICATION FEES			
Male or female Vicious Dog or Aggressive Dog	\$50.00	\$50.00	E
Male or female dog or cat	\$20.00	\$20.00	E
Dogs / cats owned by Senior Citizens	\$10.00	\$10.00	E
Replacement tag	\$10.00	\$10.00	Y
Pigeon Licence Fee	\$50.00	\$50.00	E
IMPOUND FEES (dogs and cats)			
First impound	\$30.00	\$30.00	E
First impound- Per day boarding	\$40.00	\$45.00	Y
Second impound	\$60.00	\$60.00	E
Second impound- Per day boarding	\$40.00	\$45.00	Y
Third and each subsequent Impoundment	\$90.00	\$90.00	E
Third and each subsequent Impoundment- Per day boarding	\$40.00	\$45.00	Y
POUND FEES			
Pound Fees- keeping of animals other than a horse, cattle or bull per animal per day	\$30.00	\$30.00	Y
Pound Fees- keeping of a horse, cattle or bull per animal per day	\$60.00	\$60.00	Y
ANIMAL TRANSPORTATION COSTS			
Transportation of any animal, except a horse, cattle or bull per km	\$0.60	\$0.60	Y
Transportation for any horse, cattle or bull per hour	\$80.00	\$80.00	Y
Animal Surrender fee	\$160.00	\$165.00	Y
Animal Disposal fee	\$70.00	\$75.00	Y
Animal Services Order Appeal	\$125.00	\$125.00	E
Animal Trap Fee	\$20.00	\$20.00	Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "J" TO BY- LAW NO. 171-2013
Parks Department

Item	Fee or Charge		HST
	2018	2019	
Cemeteries – Purchase of Interment Rights			
Single Lot	\$2,289.00	\$2,358.00	Y
Cremation Lot	\$909.00	\$936.00	Y
Corner Markers (set of 4)	\$337.00	\$347.00	Y
Transfer of Interment Rights			
Transfer Certificate	\$34.00	\$35.00	Y
Interments			
Adult Single Grave	\$1,148.00	\$1,182.00	Y
Child Single Grave	\$1,148.00	\$1,182.00	Y
Infant Single Grave	\$395.00	\$407.00	Y
Grass & lowering device for caskets	\$32.00	\$33.00	Y
Cremation	\$370.00	\$381.00	Y
Cremation & Grave Side Service	\$418.00	\$431.00	Y
Weekday Surcharge for funerals arriving after 2:30 - PER HOUR	\$133.00	\$137.00	Y
Weekend Surcharge - PER HOUR	\$133.00	\$137.00	Y
Pallbearer Fee	\$64.00	\$66.00	Y
Extra Boards (Used for Muslim Burials Only)	\$45.00	\$46.00	Y
All Social Services burials shall be subject to the same charges as outlined above			
Markers			
Flat Marker Installation*	\$50.00	\$52.00	Y
Upright marker installation* - FOR MARKERS UNDER 4 FEET	\$100.00	\$103.00	Y
Upright marker installation* - FOR MARKERS OVER 4 FEET	\$200.00	\$206.00	Y
Other Parks Fees or Charges			
Private Property Tree Protection Permit Application Fee	\$123.00	\$127.00	E
Private Property Tree Protection Permit Admin Fee (non - refundable)	\$62.00	\$64.00	E
Private Tree Protection Permit application fee for Infil and Construction	\$138.00	\$142.00	E
Tree Dedication Fee	\$583.00	\$600.00	Y
Tree Dedication Admin Fee (non - refundable)	\$60.00	\$62.00	Y
Park Bench Dedication Fee	\$2,824.00	\$2,909.00	Y
Park Bench Dedication Admin Fee (non - refundable)	\$60.00	\$62.00	Y
Access Agreements Admin fee (non - refundable)	\$60.00	\$62.00	Y

* Provincially Regulated fee.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "K" TO BY-LAW LAW NO.171-2013
Development Engineering & Infrastructure Planning Services

Item	Fee or Charge		HST
	2018	2019	
Fees or charges under a Subdivision, Development and/or Servicing Agreement	Refer to Individual Agreement		
Engineering Site Plan Criteria Guide	\$40.00	\$41.00	Y
Design Criteria & Standard Drawings	\$137.00	\$140.00	Y
Infill Lot Grading Approval	\$600.00	\$650.00	E
Grading New Plans & Subdivision - Singles & Semis	\$420.00	\$430.00	E
Grading New Plans & Subdivision - Towns per unit	\$255.00	\$260.00	E
Studies	\$6 - \$56	\$6 - \$57	Y
Pool Fees	\$550.00	\$600.00	Y
Requests by Developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreements	\$5,200.00	\$5,300.00	E
Subsequent additional watermain testing is requested or required on the same section of watermain contemplated under a new Subdivision, Development and Servicing Agreements	\$ At cost + engineering and administration fee		E
Additional Grading Inspection	\$240.00	\$243.00	E
Additional Fee for 3rd Submission - Pool/Infill Grading Approval and Lot grading Subdivision	\$106.00	\$108.00	E
Document Search Fee - Additional Fee to be applied once information is printed	\$53.00	\$54.00	Y
Development Encroachment (Application Fee)	\$5,200.00	\$5,300.00	Y
Tie-back Encroachment (Fee is per lineal metre)	\$10.52	\$10.73	Y
Shoring Encroachment (Fee is per lineal metre)	\$10.52	\$10.73	Y
Hoarding Encroachment (Fee is per lineal metre)	\$16.53	\$16.86	Y
Occupation of City Right-of-Way (Fee is per square metre per month)	\$6.06	\$6.18	Y
Fill Permit	Owner occupied residential property – minimum permit fee of \$570. All other types of property/development \$5,000.		E
Agreement amendment - Complex	\$10,400.00	\$10,610.00	E
Agreement amendment - Minor	\$5,200.00	\$5,300.00	E
Agreement amendment - Administrative	\$2,080.00	\$2,120.00	E
Pre-development Service Agreement	\$5,200.00	\$5,300.00	E
Road Closure (plus actual costs for public consultation expenses)	\$5,200.00	\$5,300.00	E
Site Plan (minor ICI and residential)	\$4,160.00	\$4,240.00	E
Site Plan Complex - ICI - per sq. mt. of GFA	\$4.30	\$4.40	E
Site Plan Complex - Residential, Singles, Semis and Towns per unit	\$765.00	\$780.00	E

SCHEDULE "K" TO BY-LAW LAW NO.171-2013
Development Engineering & Infrastructure Planning Services

Item	Fee or Charge		HST
	2018	2019	
Site Plan Complex - Residential - Multiple Units (eg. Apartment, Condo) per unit	\$430.00	\$440.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services

Item	Fee or Charge		HST
	2018	2019	
Road Occupancy Permit (As per agreement - Contact Dept. for details)	As per agreement		E
Horizontal Control Book	\$64.00	\$64.00	GST 5%
Traffic Study	\$40.00	\$40.00	Y
Road Occupancy Permit - Simple	\$139.00	\$143.00	E
Road Occupancy Permit - Complex	\$1,719.00	\$1,771.00	E
Benchmark Books	\$66.00	\$66.00	GST 5%
Municipal Consent (from Bell)	\$491.00	\$506.00	E
Municipal Consent (from Rogers Cable)	\$491.00	\$506.00	E
Municipal Consent	\$491.00	\$506.00	E
Engineering "D" Size Prints	\$36.00	\$37.00	Y
Engineering "D" Size Prints (Colour)	\$44.00	\$45.00	Y
Engineering Documents/Records	\$44.00	\$45.00	Y
Engineering Drawings (CD Transfer)	\$54.00	\$55.00	Y
Prints (up to ledger size)	\$22.00	\$22.50	Y
Third Party Review Fee	Fee is 7% of the value of the infrastructure renewal due on third party projects		
Water and Wastewater			
Water Rates	Refer to City's Water Rate By-law		E
Wastewater Rates	Refer to City's Wastewater Rate By-law		E
Stormwater Rates	Refer to City's Wastewater Rate By-law		E
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water Rate By-law		E
Water Meters (application for meters and temporary water fee)	Refer to City's Water Rate By-law		E
Hydrant Meter Rentals (includes application, administration fee, demonstration to user, water consumption, plus any repairs)	Refer to City's Water Rate By-law		E
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	Refer to City's Wastewater Rate By-law		Y
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up	Refer to City's Wastewater Rate By-law		
- if blockage on city property			E
- if blockage on private property, flat rate fee per hour			Y

SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services

Item	Fee or Charge		HST
	2018	2019	
Waste			
Blue Box (Each Unit)	\$9.73	\$9.73	Y
Green Bin (Each unit)	\$21.24	\$21.24	Y
In-House Organic Container (Each unit)	\$7.08	\$7.08	Y
Garbage Tags (sold in sheets of 10 tags)	\$12.00	\$12.00	E
Back yard composters	\$26.00	\$26.00	Y
Appliance Collection (each appliance unit)	\$23.89	\$23.89	Y
Toters for Condos	\$240.71	\$240.71	Y
Blue Box Developer fee	\$24.00	\$24.00	E
Green Bin Developer fee	\$36.00	\$36.00	E
Culverts			
Materials or goods	\$ at cost (varies with size)		E
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)		E
Service Connections	\$ at cost + 15%		E
Rural Street Number Sign	\$ at cost		Y
Signs on Public Property			
All signs on Public Property, except Religious, Charitable or Community Signs	\$63.00	\$65.00	Y
Builders' Portable Signs	\$250.00	\$258.00	Y
A-Frame (per sign for up to 6 months posting)			
Renewal of Permit	\$63.00	\$65.00	E
Roads Pre-event Inspection			
Traffic Control for Special Events	\$288.00	\$297.00	E
Curb Cut Permit (\$128.00 - \$216.00)	\$ at cost (varies with size)		E
Traffic Information - signal timing per intersection	\$55.00	\$57.00	E
Traffic Information - ATR count	\$28.00	\$29.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "M" TO BY-LAW NO.171-2013
City Clerks Office - Encroachments

Item	Fee or Charge		HST
	2018	2019	
Encroachment Application Fee/Encroachment Permit - plus tax & other costs (survey, insurance, registration, etc.)	\$231.00	\$238.00	Y
Departmental Inspection Fee - per visit per Department	\$280.00	\$280.00	Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "A" TO BY-LAW NO.370-2004
By-law Special Event Permit Fees

Item	Fee or Charge		HST
	2018	2019	
Athletic Event	\$589.00	\$607.00	E
Festival	\$116.00	\$119.00	E
Parade/Procession	\$116.00	\$119.00	E
Social Event	\$31.00	\$32.00	E
Street Party	\$31.00	\$32.00	E
Damage Deposit	\$2,500.00		E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "A" TO BY-LAW NO.371-2004 Film Permit Fees			
Item	Fee or Charge		HST
	2018	2019	
Film Permit	\$297.00	\$306.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees

CLASSES OF BUSINESS LICENSES	2018		2019		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Accessible tax driver	\$ 89.00	\$ 86.00	\$ 92.00	\$ 89.00	E
Accessible taxi owner	\$ 257.00	\$ 166.00	\$ 265.00	\$ 171.00	E
Accessible taxi license re- inspection fee	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	E
Adult Entertainment Attendant	\$ 249.00	\$ 249.00	\$ 256.00	\$ 256.00	E
Adult Entertainment Operator	\$ 191.00	\$ 191.00	\$ 197.00	\$ 197.00	E
Adult Entertainment Parlour	\$ 5,941.00	\$ 5,793.00	\$ 6,119.23	\$ 5,967.00	E
Animal- Kennel	\$ 123.00	\$ 96.00	\$ 127.00	\$ 99.00	E
Arcade (A) per machine	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	E
Auction Hall	\$ 460.00	\$ 460.00	\$ 474.00	\$ 474.00	E
Auctioneer	\$ 460.00	\$ 460.00	\$ 474.00	\$ 474.00	E
Banquet Hall	\$ 460.00	\$ 277.00	\$ 474.00	\$ 285.00	E
Billiard Hall	\$ 265.00	\$ 137.00	\$ 273.00	\$ 141.00	E
Body Rub Parlour	\$ 5,809.00	\$ 5,665.00	\$ 5,983.00	\$ 5,835.00	E
Body Rub Parlour Attendant	\$ 232.00	\$ 232.00	\$ 239.00	\$ 239.00	E
Body Rub Parlour Operator	\$ 170.00	\$ 171.00	\$ 175.00	\$ 176.00	E
Charitable Clothing Drop Boxes	\$ 31.00	\$ 31.00	\$ 32.00	\$ 32.00	E
Charitable Drop Boxes Per Box	\$ 59.00	\$ 59.00	\$ 61.00	\$ 61.00	E
Construction parking permits	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	E
Driving School	\$ 330.00	\$ 175.00	\$ 340.00	\$ 180.00	E
Driving School Instructors	\$ 177.00	\$ 177.00	\$ 182.00	\$ 182.00	E
Driving School Licensing Re- inspection	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	E
Driving School Operators	\$ 177.00	\$ 177.00	\$ 182.00	\$ 182.00	E
Dry Cleaner	\$ 318.00	\$ 164.00	\$ 328.00	\$ 169.00	E
Eating Establishment	\$ 348.00	\$ 170.00	\$ 358.00	\$ 170.00	E
Encroachments	\$ 235.00	\$ 235.00	\$ 242.00	\$ 242.00	E
Fence	\$ 371.00	\$ 185.00	\$ 382.00	\$ 191.00	E
Fence Vehicle licensing placard fee (per card)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	E
Fire Works Vendors	\$ 289.00	\$ 289.00	\$ 298.00	\$ 298.00	E
Food Stuff	\$ 307.00	\$ 191.00	\$ 316.00	\$ 197.00	E
Landscaper	\$ 371.00	\$ 185.00	\$ 382.00	\$ 191.00	E
Landscaper Vehicle licensing placard fee (per card)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	E
Late Renewal Fee (after 30 days)	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	Y
Late Renewal Fee (up to 30 days)	\$ 52.00	\$ 52.00	\$ 53.00	\$ 53.00	Y
Licensing Appeals	\$ 271.00	\$ 271.00	\$ 279.00	\$ 279.00	E

SCHEDULE "B" BY-LAW 315-2005 Classes of Business Licenses and Fees					
CLASSES OF BUSINESS LICENSES	2018		2019		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
limousine company	\$ 402.00	\$ 260.00	\$ 414.00	\$ 268.00	E
Limousine Driver	\$ 177.00	\$ 177.00	\$ 182.31	\$ 182.00	E
Limousine Owner	\$ 513.00	\$ 513.00	\$ 528.00	\$ 528.00	E
Limousine licensing re-inspection fee	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	E
Mobile Sign Lessor	\$ 644.00	\$ 644.00	\$ 663.00	\$ 663.00	E
Paver	\$ 371.00	\$ 185.00	\$ 382.00	\$ 191.00	E
Paver Vehicle licensing placard fee (per card)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	E
Pawn Shop/Second Hand Shop	\$ 318.00	\$ 159.00	\$ 321.00	\$ 161.00	E
Personal Service Shop	\$ 330.00	\$ 175.00	\$ 340.00	\$ 180.00	E
Pet Grooming Establishment	\$ 123.00	\$ 95.00	\$ 127.00	\$ 98.00	E
Pet Grooming Establishment License Inspection Fee	\$ 155.00	\$ 155.00	\$ 160.00	\$ 160.00	E
Pet Shop	\$ 123.00	\$ 95.00	\$ 127.00	\$ 98.00	E
Pet Shop License Inspection	\$ 155.00	\$ 155.00	\$ 160.00	\$ 160.00	E
Place of Amusement - Arcade (A)	\$ 217.00	\$ 64.00	\$ 224.00	\$ 65.00	E
Place of Amusement - Bowling Alley (C)	\$ 388.00	\$ 388.00	\$ 400.00	\$ 400.00	E
Place of Amusement - Theatre (B)	\$ 388.00	\$ 388.00	\$ 400.00	\$ 400.00	E
Pool	\$ 371.00	\$ 185.00	\$ 382.00	\$ 191.00	E
Pool Vehicle licensing placard fee (per card)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	E
PTC (up to 24 vehicles)	\$ 402.00	\$ 260.00	\$ 414.00	\$ 268.00	E
PTC (25 to 99 vehicles)	\$ 1,545.00	\$ 1,545.00	\$ 1,591.00	\$ 1,591.00	E
PTC (100 to 499 vehicles)	\$ 2,575.00	\$ 2,575.00	\$ 2,652.00	\$ 2,652.00	E
PTC (500 or more vehicles) renewal	\$10,300.00	\$ 10,300.00	\$10,609.00	\$ 10,609.00	E
PTC (all) per ride originating in Vaughan, paid quarterly	\$ 0.11	\$ 0.11	\$ 0.11	\$ 0.11	E
PTC Vehicle licensing re-inspection fee	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	E
Public Garage	\$ 318.00	\$ 159.00	\$ 328.00	\$ 164.00	E
Refreshment vehicle event license (per vehicle, per event)	\$ 52.00	\$ 52.00	\$ 54.00	\$ 54.00	E
Refreshment vehicle licensing re-inspection fee	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	E
Refreshment Vehicles Operators	\$ 107.00	\$ 107.00	\$ 110.00	\$ 110.00	E
Refreshment Vehicles Owner Class A/B	\$ 392.00	\$ 392.00	\$ 404.00	\$ 404.00	E

SCHEDULE "B" BY-LAW 315-2005 Classes of Business Licenses and Fees					
CLASSES OF BUSINESS LICENSES	2018		2019		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Refreshment Vehicles Owner Class C	\$ 385.00	\$ 385.00	\$ 397.00	\$ 397.00	E
Refreshment Vehicles Temporary	\$ 47.00	\$ 47.00	\$ 46.00	\$ 46.00	E
Renovator Vehicle licensing placard fee (per card)	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	E
Renovators	\$ 370.80	\$ 185.00	\$ 382.00	\$ 191.00	E
Taxi 911 Stickers- Replacement		\$ 3.00		\$ 3.00	E
Taxi Brokerage	\$ 402.00	\$ 260.00	\$ 414.00	\$ 268.00	E
Taxi Drivers	\$ 177.00	\$ 175.00	\$ 182.00	\$ 180.00	E
taxi licensing re-inspection fee	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	E
Taxi Meter Seals	\$ 28.00	\$ 28.00	\$ 29.00	\$ 29.00	E
Taxi Owners	\$ 513.00	\$ 332.00	\$ 528.39	\$ 341.96	E
Taxi Owners - Accessible	\$ 257.00	\$ 166.00	\$ 264.71	\$ 170.98	E
Taxi Tariff Cards- Replacement		\$ 3.12		\$ 3.21	E
Tobacco Outlet	\$ 323.00	\$ 222.00	\$ 333.00	\$ 229.00	E
Tow Truck Authorization Book- Replacement	\$ 15.45	\$ 15.00	\$ 16.00	\$ 15.00	E
Tow Truck Brokerage	\$ 408.00	\$ 260.00	\$ 420.00	\$ 268.00	E
Tow Truck Operators	\$ 172.00	\$ 172.00	\$ 177.00	\$ 177.00	E
Tow Truck Owners	\$ 299.00	\$ 299.00	\$ 308.00	\$ 308.00	E
Tow Truck Re-Inspection Fee	\$ 103.00	\$ 103.00	\$ 106.00	\$ 106.00	E
Video Store	\$ 289.00	\$ 159.00	\$ 298.00	\$ 164.00	E
Video Store - Adult	\$ 961.00	\$ 797.00	\$ 943.00	\$ 782.00	E
Visitor parking permits	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "A" TO BY-LAW No. 173-2013 Planning Application Fees			
Item	2018 Fee	2019 Fee	HST
Official Plan Applications			
Major OP Amendment	\$ 36,813.00	\$ 37,917.39	E
Major OP Surcharge (if application approved)	\$ 9,284.00	\$ 9,562.52	E
Minor OP Amendment	\$ 22,838.00	\$ 23,523.14	E
Minor OP Surcharge (if application approved)	\$ 6,862.00	\$ 7,067.86	E
Revision to OP Application requiring recirculation	\$ 4,429.00	\$ 4,561.87	E
Zoning By-law Applications			
Base Fee - Residential	\$ 8,339.00	\$ 8,589.17	E
Residential - Variable Per Unit Fee 0-25 Unit	\$ 628.00	\$ 646.84	E
Residential - Variable Per Unit Fee 25-100 Unit	\$ 234.00	\$ 241.02	E
Residential - Variable Per Unit Fee 101-200 Unit	\$ 54.00	\$ 55.62	E
Residential - Variable Per Unit Fee Greater than 200 Unit	\$ 28.00	\$ 28.84	E
VMC Surcharge - Residential	\$ 15,250.00	\$ 15,707.50	E
Intensification Area Surcharge - Residential	\$ 15,250.00	\$ 15,707.50	E
Base Fee - Non-Residential	\$ 8,339.00	\$ 8,589.17	E
Non-Residential Blocks	\$ 5,504.00	\$ 5,669.12	E
VMC Surcharge - Non-Residential	\$ 15,250.00	\$ 15,707.50	E
Intensification Area Surcharge - Non-Residential	\$ 15,250.00	\$ 15,707.50	E
Base Fee - Mixed Use	\$ 8,339.00	\$ 8,589.17	E
Mixed Use Blocks	\$ 9,129.00	\$ 9,402.87	E
VMC Surcharge - Mixed Use	\$ 41,773.00	\$ 43,026.19	E
Intensification Area Surcharge - Mixed Use	\$ 52,382.00	\$ 53,953.46	E
Private Open Spaces	\$ 3,824.00	\$ 3,938.72	E
Surcharge if Zoning Application is Approved	\$ 3,511.00	\$ 3,616.33	E
Revision to Zoning Application Requiring Recirculation	\$ 4,429.00	\$ 4,561.87	E
By-law to remove Holding Symbol (H)	\$ 4,805.00	\$ 4,949.15	E
Interim Control By-Law Amendment	\$ 4,708.00	\$ 4,849.24	E
Part Lot Control By-Law	\$ 3,661.00	\$ 3,770.83	E
Zoning By-Law Amendment Section 37	\$ 31,238.00	\$ 32,175.14	E
Cash in Lieu of Parking	\$ 4,120.00	\$ 4,243.60	
Class 4 Designation	\$ 4,805.00	\$ 4,949.15	E
Site Plan Applications			
Base Fee – Residential	\$ 9,612.00	\$ 9,900.36	E
Residential - Variable Per Unit Fee 0-25 Unit	\$ 762.00	\$ 784.86	E
Residential - Variable Per Unit Fee 25-100 Unit	\$ 381.00	\$ 392.43	E
Residential - Variable Per Unit Fee 101-200 Unit	\$ 267.00	\$ 275.01	E
Residential - Variable Per Unit Fee Greater than 200 Unit	\$ 134.00	\$ 138.02	E

SCHEDULE "A" TO BY-LAW No. 173-2013 Planning Application Fees			
Item	2018 Fee	2019 Fee	HST
Residential - Variable Per Unit Fee (Already Paid Subdivision Fee) 0-25 Unit	\$ 508.00	\$ 523.24	E
Residential - Variable Per Unit Fee (Already Paid Subdivision Fee) 25-100 Unit	\$ 254.00	\$ 261.62	E
Residential - Variable Per Unit Fee (Already Paid Subdivision Fee) 101-200 Unit	\$ 179.00	\$ 184.37	E
Residential - Variable Per Unit Fee (Already Paid Subdivision Fee) Greater than 200 Unit	\$ 89.00	\$ 91.67	E
VMC Surcharge - Residential	\$ 4,641.00	\$ 4,780.23	E
Intensification Area Surcharge - Residential	\$ 31,164.00	\$ 32,098.92	E
Base Fee - Non-Residential	\$ 9,612.00	\$ 9,900.36	E
Industrial/Office/Private Institutional	\$ 2.80	\$ 2.88	E
Industrial/Office/Private Institutional: Portion of GFA over 4,500 sq.m.	\$ 1.40	\$ 1.44	E
Commercial (Service, Retail Warehouse)	\$ 9.16	\$ 9.43	E
Commercial (Service, Retail Warehouse): Portion of GFA over 4,500 Sq.M	\$ 2.76	\$ 2.84	E
VMC Surcharge - Non-Residential	\$ 31,164.00	\$ 32,098.92	E
Intensification Area Surcharge - Non-Residential	\$ 31,164.00	\$ 32,098.92	E
Base Fee - Mixed Use	\$ 9,612.00	\$ 9,900.36	E
Mixed Use - Variable Per Unit Fee 0-25 Unit	\$ 222.00	\$ 228.66	E
Mixed Use - Variable Per Unit Fee 25-100 Unit	\$ 69.00	\$ 71.07	E
Mixed Use - Variable Per Unit Fee 101-200 Unit	\$ 27.00	\$ 27.81	E
Mixed Use - Variable Per Unit Fee (Already Paid Subdivision Fee) 0-25 Unit	\$ 148.00	\$ 152.44	E
Mixed Use - Variable Per Unit Fee (Already Paid Subdivision Fee) 25-100 Unit	\$ 46.00	\$ 47.38	E
Mixed Use - Variable Per Unit Fee (Already Paid Subdivision Fee) 101-200 Unit	\$ 18.00	\$ 18.54	E
Mixed Use - Industrial/Office/Private Institutional	\$ 2.99	\$ 3.08	E
Mixed Use - Industrial/Office/Private Institutional: Portion of GFA over 4,500 sq.m.	\$ 1.51	\$ 1.56	E
Mixed Use - Commercial (Service, Retail Warehouse)	\$ 9.79	\$ 10.08	E
Mixed Use - Commercial (Service, Retail Warehouse): Portion of GFA over 4,500 Sq.M	\$ 2.95	\$ 3.04	E
VMC Surcharge - Mixed Use	\$ 52,382.00	\$ 53,953.46	E
Intensification Area Surcharge - Mixed Use	\$ 52,382.00	\$ 53,953.46	E
Revision to Site Development Application requiring Recirculation	\$ 4,429.00	\$ 4,561.87	E
Simple Revision to Site Development application not requiring recirculation or Council Approval	\$ 4,143.00	\$ 4,267.29	E
Landscape Inspection Fee	\$ 428.00	\$ 440.84	E
Strata Agreement	\$ 31,238.00	\$ 32,175.14	E

SCHEDULE "A" TO BY-LAW No. 173-2013 Planning Application Fees			
Item	2018 Fee	2019 Fee	HST
Condominium Applications			
Draft Plan of Condominium (includes Standard Common Element, Vacant Land, Leasehold, Amalgamated and Phased)	\$ 24,267.00	\$ 24,995.01	E
Condominium Revision	\$ 7,463.00	\$ 7,686.89	E
Subdivision Application			
Residential - Draft Plan of Subdivision base fee	\$ 43,752.00	\$ 45,064.56	E
Part Lots for Residential use in Subdivision	50% of Per Unit Fee/Lot	50% of Per Unit Fee/Lot	
Residential - Variable Per Unit Fee 0-25 Unit	\$ 1,086.00	\$ 1,118.58	E
Residential - Variable Per Unit Fee 25-100 Unit	\$ 543.00	\$ 559.29	E
Residential - Variable Per Unit Fee 101-200 Unit	\$ 163.00	\$ 167.89	E
Residential - Variable Per Unit Fee Greater than 200 Unit	\$ 48.00	\$ 49.44	E
VMC Surcharge - Residential	\$ 10,609.00	\$ 10,927.27	E
Intensification Area Surcharge - Residential	\$ 31,827.00	\$ 32,781.81	E
Non-Residential - Draft Plan of Subdivision base fee	\$ 43,752.00	\$ 45,064.56	E
Non-Residential Blocks in Subdivision	\$ 11,429.00	\$ 11,771.87	E
VMC Surcharge - Non-Residential	\$ 21,218.00	\$ 21,854.54	E
Intensification Area Surcharge - Non-Residential	\$ 21,218.00	\$ 21,854.54	E
Mixed Use - Draft Plan of Subdivision base fee	\$ 43,752.00	\$ 45,064.56	E
Mixed Use Blocks in Subdivision	\$ 6,018.00	\$ 6,198.54	E
VMC Surcharge - Mixed Use	\$ 21,218.00	\$ 21,854.54	E
Intensification Area Surcharge - Mixed Use	\$ 10,609.00	\$ 10,927.27	E
Revision to Draft Approved Plan of Subdivision requiring Circulation	\$ 7,463.00	\$ 7,686.89	E
Revision to Conditions of Draft Plan of Subdivision Approval	\$ 4,429.00	\$ 4,561.87	E
Extension of Draft Plan of Subdivision	\$ 2,212.00	\$ 2,278.36	E
Registration of Each Additional Phase of a Subdivision Plan	\$ 3,220.00	\$ 3,316.60	E
Landscape Review	\$ 21,518.00	\$ 22,163.54	Y
Landscape Inspection	\$ 428.00	\$ 440.84	
Other			
OMB Appeals Administration Fee	\$ 787.00	\$ 810.61	E
Maintenance Fee for Inactive Files	\$ 589.00	\$ 606.67	Y
Pre-application consultation	\$ 1,326.00	\$ 1,365.78	E
Heritage Review	\$ 1,591.00	\$ 1,638.73	E
Heritage Permit	\$ 530.00	\$ 545.90	E
Heritage Status Letter	\$ 80.00	\$ 82.40	E
<i>Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.</i>			

**SCHEDULE "A" TO BY-LAW NO. 40-2009
COMMITTEE OF ADJUSTMENT**

APPLICATION TYPE	Fee or Charge		HST
	2018	2019	
Consent - all land uses	\$ 3,443.00	\$ 3,547.00	E
Consent - Changing of Conditions	\$ 258.00	\$ 265.74	E
Consent - Application Recirculation	\$ 2,550.00	\$ 2,626.50	E
Consent - Certificate of Official	\$ 254.00	\$ 261.62	E
Minor Variance - residential, agricultural, institutional	\$ 2,721.00	\$ 2,803.00	E
Minor Variance - industrial, commercial	\$ 3,166.00	\$ 3,260.00	E
Minor Variance - Application Recirculation - residential, agricultural, institutional	\$ 1,352.00	\$ 1,392.56	E
Minor Variance - Application Recirculation - industrial, commercial	\$ 1,294.00	\$ 1,332.82	E
Minor Variance & Consent - OMB Appeal Fee	\$ 793.00	\$ 816.79	E
Minor Variance & Consent - Adjournment Fee	\$ 515.00	\$ 530.45	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

2018 Draft Operating Budget Water, Wastewater and Stormwater Service Charges

SCHEDULE "A" (Water) TO BY-LAW NUMBER 177-2016

METERED ACCOUNTS*			HST
A.	Water – Consumption Rate	\$1.8858 per cubic meter based on water meter readings starting on April 1, 2018.	Exempt
B.	Minimum Invoice Charge per Month	\$17 per month or 10.1281 m3 per month, whichever is less starting on April 1, 2018.	Exempt

UNMETERED ACCOUNTS*			HST
A.	Rate per Month - \$40.00	This rate shall be charged for each unit on the premises and a "unit" shall be a room or rooms or part of a building that is separately assessed on the assessment roll or capable of being assessed. (starting on April 1, 2018)	Exempt

SERVICE CHARGES*				HST	
A.	Turn Off	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 82.00 per hour	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$ 108.00 per hour	Exempt	
B.	Turn On	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 82.00 per hour	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$ 108.00 per hour	Exempt	
C.	Water Meters**	Application for meters and temporary water fees***	Cost per Meter		
			5/8" x 1/2"	\$ 353.00	Yes
			5/8" x 3/4"	\$ 355.00	Yes
			3/4" x 3/4"	\$ 373.00	Yes
			1"	\$ 408.00	Yes
			1.5"	\$ 1,251.00	Yes
			2"	\$ 2,271.00	Yes
			3"	\$ 2,327.00	Yes
			4"	\$ 3,406.00	Yes
			6"	\$ 5,540.00	Yes
			8"	\$ 8,502.00	Yes
			10"	\$ 11,657.00	Yes
			6" Fire Line	\$ 8,916.00	Yes
			8" Fire Line	\$ 12,995.00	Yes
			10" Fire Line	\$ 18,287.00	Yes
			22 Gauge, 3 conduit meter wire	\$ 92.00	Yes
		AMR Flexnet remote read adaptor	Current Cost		Yes

SERVICE CHARGES*				HST
D.	Bulk Water Sales (City of Vaughan Water Filling Stations)	New Water Card	\$ 50.00	Exempt
		Replacement of Lost Water Card	\$ 25.00	Exempt
		Refill Water Card	\$ 10.00	Exempt
		Plus water consumption charged at the current approved rates for water and wastewater per m ³ Charges include water plus wastewater rates	\$ 4.1567 per m ³	Exempt
E.	Hydrant Meter Rentals	Deposit**	\$ 3,000 for each water meter, plus back flow preventer cost	Exempt
		Relocation	\$ 82 per hour	Exempt
		Plus water consumption charged at the current approved rates for water and wastewater per m ³	\$4.1567 per m ³	Exempt
		NOTE: Rentals are site specific by approval		
F.	Drinking Water Permit Fee		\$ 1,200.00 per application	Exempt
G.	Sprinkler Connection		Site specific as quoted	Exempt
H.	Water Connection		Site specific as quoted	Exempt
I.	Water Disconnection		Site specific as quoted	Exempt
J.	Temporary Building Water	Residential	\$ 40 per residential dwelling per year or actual consumption (at discretion of the City)	Exempt
		Commercial/Industrial/High Density Residential (Total Gross Floor Area)	\$ 15 per 1,000sq. ft. / \$16.15per 100m ² (minimum \$ 30) per year or actual consumption (at discretion of the City)	Exempt
K.	Municipal Water Service Check		\$ 150 Clerical activity to determine servicing for City water at properties within a prescribed area	Exempt
L.	Hydrant Flow Testing**		\$ 164 per test All flow test equipment to be provided by the company/person requesting the flow test. The City's Ministry of Environment and Climate Change (MOECC) certified operator shall be responsible for operation of the hydrants	Exempt
M.	Water Meter Installation Plumbing Not Ready		\$ 164 each	Exempt
N.	Bacteria Testing – New Mains	During Work Hours (Charge is applicable after the first 2 samples) (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 210 per test	Exempt
		Other than Working Hours (Including Weekends and Holidays)	\$ 262 per test	Exempt

SERVICE CHARGES*			HST
O.	Meter Dispute Testing– customer requested **	<ul style="list-style-type: none"> - Cost is current meter size pricing plus cost to test the meter (third party). - The water meter will be removed and tested for accuracy by a third party contractor. The meter must meet the AWWA Standard for meter accuracy (plus or minus 1.5% of full scale – ie.: 98.5% to 101.5% accuracy). - If meter tests are outside parameters, the fee will be waived. 	Exempt
P.	New Watermain Post Commissioning Flushing Program **	Cost is current water and wastewater consumption rates.	Exempt
Q.	General Administration Fee where applicable	15% to a max of \$1,000	As applicable
R.	A charge of \$15.00 shall be applied for each cheque returned by a bank or other financial institution		Exempt
S.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

*Amounts exclude Harmonized Sales Tax (HST)

HST will be added where applicable

** Administrative Fee Applicable

***Disclaimer:

- If meter size is not specified above, quote may be required. Price of meter is subject to change based on actual cost
- As new contracts for water meters become effective, prices are subject to change based on the new contract.

SCHEDULE "B" (Wastewater) TO BY-LAW NUMBER 087-2016

METERED ACCOUNTS*			HST
A.	Wastewater Discharge Rate –	\$ 2.2709 per cubic meter based on water meter readings starting on April 1, 2018.	Exempt
B.	Minimum Invoice Charge per Month	\$ 23 per month or 10.1281 m3 per month, whichever is less starting on April 1, 2018.	Exempt

UNMETERED ACCOUNTS*			HST
A.	Rate per Month - \$40.00	This rate shall be charged for each unit on the premises and a "unit" shall be a room or rooms or part of a building that is separately assessed on the assessment roll or capable of being assessed. (starting on April 1, 2018)	Exempt

SERVICE CHARGES*				HST
A.	Sewer Camera Service (identify blockages in sanitary/sewer lateral lines on private property)	From Inside Building	\$ 82 per hour (minimum 3 hours)	Yes
		From the mainline pipe- scheduled	\$ 327 flat fee	Yes
		From the mainline pipe- after hours (after 3:30pm-7am)	\$ 353 per hour (minimum 3 hours)	Yes
B.	Sewer Back-up Investigation Service (for response to emergency request from private owner related to back-up)	Initial review will include a drain plan to highlight where the sewer blockage is located.	\$ 82 per hour (minimum 1 hour)	Yes
		If blockage on City property	No charge and initial review charge waived	Exempt
		If blockage on private property	\$ 152 per hour (minimum 3 hour)	Yes
C.	Sanitary Sewer Connection		Site specific as quoted	Exempt
D.	Sanitary Sewer Disconnection		Site specific as quoted	Exempt
E.	Storm Sewer Connection		Site specific as quoted	Exempt
F.	Storm Sewer Disconnection		Site specific as quoted	Exempt
G.	Additional CCTV Reports		\$ 75.00 for each additional copy	Exempt- if public property Yes- if Private Property
H.	Additional CCTV Disk		\$ 15.00 for each additional copy	Exempt- if public property Yes- if Private Property
I.	Temporary Dewatering Discharge Fees Sanitary/Storm Sewer System		\$0.6142 per m3 based on meter read	Exempt
J.	Dewatering Discharge Application Process Fees (Sanitary/Storm discharge)		\$ 606.00	Exempt

SERVICE CHARGES*			HST
K.	Storm Water Charge		
	Non-Residential (Small)	\$ 41.28	Exempt
	Non-Residential (Medium)	\$ 1,066.21	Exempt
	Non-Residential (Large)	\$ 16,740.78	Exempt
	Agricultural/Vacant	\$ 694.65	Exempt
	Residential (Low Density)-per unit	\$ 50.00	Exempt
	Residential (Medium Density) -per unit	\$ 30.61	Exempt
	Residential (High Density)	\$ 184.00	Exempt
L.**	<ul style="list-style-type: none"> - Recovery of pumping station operating costs prior to assumption - CCTV costs related to new development - Recovery of operating costs related to infrastructure repairs and service calls in new development prior to assumption 	Cost recovery specified in development agreements	Yes
M.	General Administration Fee where applicable	15% to a max of \$1,000	As applicable
N.	A charge of \$15.00 shall be applied for each cheque returned by a bank or other financial institution		Exempt
O.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

***Amounts exclude Harmonized Sales Tax (HST)**

HST will be added where applicable

**** Administrative Fee Applicable**

Glossary

Accrual Basis Accounting	An accounting method that identifies revenues and expenditures as they are earned and incurred
Additional Resource Request (ARR)	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Management Team (SMT) and Council approval
Amortization	Expensing the cost of an asset over a period of time
Appropriation	Assigning of funds by government for a specific project/program
Annualization	Calculating expenses for a full year of operation
Approved Budget	The final budget passed by Council
Assets	All properties, both tangible and intangible, owned by an entity
Balanced Budget	Total expenses equal total revenues in an operating year
Base Budget	Budget including only very specific changes that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals
Benchmarking	A standard by which something (e.g. one's practices) can be gauged or evaluated
Best Practice	A tactic, strategy or action used by an organization that other organizations identify to be the most effective approach to dealing with a particular matter
Budget	A financial plan including estimates of projected revenues and expenditures for a given period of time
Budget Guidelines	An outline of budgetary requirements that focus on achieving a specific goal
Budget Monitoring	Budget performance that is observed on a periodic basis for specified variances
Business Unit	An organizational unit with a particular focus
Capital Budget (Plan)	A financial plan for capital expenditures
Capital Expenditure	A component of a capital project that includes all costs incurred to get the asset ready for use
Capital Funding Source	A component of a capital project that indicates all funding sources for a capital project

Capital Projects	Projects whereby an expenditure is incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services, or to deliver a study related to the growth of the City. The expenditure has a lasting benefit beyond one year, extends the life of a fixed asset or has a gross cost exceeding \$20,000
Collective Agreement	A legally binding agreement between an employer and a union, detailing the terms and conditions of employment
Conceptual Budget Framework	An analytical tool to organize the budget into three components: Status Quo, Growth, and New
Consumer Price Index (CPI)	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer, but does not include volume
Contingency	Funds available to cover unforeseen or anticipated events
Council	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors
Debenture	A form of borrowing funds whereby principal and interest payments are made over time
Deficit	Excess of expenditures over revenues at year-end
Development Charges	Fees collected by the municipality from developers to assist in financing capital costs associated with infrastructure and municipal services to support growth.
Discretionary Reserves	Allocations of accumulated net revenue established by Council for a particular purpose
Expenditure	An outflow of funds to acquire goods or services
Finance, Administration and Audit Committee	The committee comprised of the Mayor, three regional Councilors and five local Councilors that reviews budget issues and provide recommendations to Council
Financial Planning	The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to provide clarity on future pressures and funding requirements
Fiscal Policy	Actions adopted to achieve a financial outcome
Full-Time Equivalent (FTE)	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year
Fund	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose

Generally Accepted Accounting Principles (GAAP)	Uniform minimum requirements intended to define adequate accounting principles
Gapping	The difference between the annual impact and a partial year impact
Grants	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function
Inflation	A rise in price levels caused by economic activity
Infrastructure	Facilities and installations necessary for the development of the City (e.g. schools, roads, transportation)
Infrastructure Gap	The difference between infrastructure needs and available funding
Investment Income	Interest and dividend income received from investments and cash balances
Labour Costs	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits
Levy	An imposed amount of property taxes to support municipal activities
Long-Term Debt	A debt greater than one year where principal and interest is paid
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</i> , <i>Planning Act</i> , <i>Expropriation Act</i> , <i>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 Reserve/Reserve Funds	A tax levied according to the property's assessed value and tax rate Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. A Reserve is established by Council and Reserve Fund is restricted to a specific purpose
Service Excellence 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

Acronyms

AMO	Association of Municipalities of Ontario
ARR	Additional Resource Request
AWWA	American Water Works Association
BU	Business Unit
CICA	Canadian Institute of Chartered Accountants
COLA	Cost of Living Adjustment
COA	Committee of Adjustment
CPI	Consumer Price Index
DTA	Development Tracking Application
EA	Economic Adjustment
EAB	Emerald Ash Borer
EDMS	Electronic Document Management System
EI	Employment Insurance
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GFOA	Government Financial Officers Association
GTA	Greater Toronto Area
ISF	Infrastructure Stimulus Fund
IWA	International Water Association
LEED	Leadership in Energy and Environmental Design
LHIN	Local Health Integration Network
LTD	Long-Term Debt
MPI	Municipal Price Index
MTO	The Ontario Ministry of Transport
OFM	Ontario Fire Marshall
OMB	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
TCA	Tangible Capital Assets
VBEC	Vaughan Business Enterprise Centre
VFRS	Vaughan Fire and Rescue Services
VHCC	Vaughan Health Campus of Care
VMC	Vaughan Metropolitan Centre
VPL	Vaughan Public Library
WSIB	Workplace Safety Insurance Board
YRT	York Region Transit