



**Advancing city-building.  
Achieving customer service.  
Accomplishing results.**



Budget Book Volume 1:

# **2022 Budget and 2023-2026 Capital Plan**

City of Vaughan, Ontario, Canada



# Vaughan Accord

The Vaughan Accord is a historic document that commits all Members of Council to serving 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."

During a special signing ceremony at the 2018-2022 Term of Council inauguration, Mayor Bevilacqua and Members of Council unanimously endorsed the Vaughan Accord – a 12-point document that defines the principles of public service and affirms a promise of responsible, co-operative and effective governance.

Of note, the Accord reinforces Council's commitment to ensure the City's finances are responsibly managed and that all city-building efforts are managed with integrity, accountability and transparency.

## 2018-22 City of Vaughan **Members of Council**

left to right:

Alan Shefman, Ward 5 Councillor; Rosanna DeFrancesca, Ward 3 Councillor; Marilyn Iafrate, Ward 1 Councillor; Tony Carella, Ward 2 Councillor; Hon. Maurizio Bevilacqua, P.C., Mayor; Sandra Yeung Racco, Ward 4 Councillor; Linda D. Jackson, Regional Councillor; Gino Rosati, Regional Councillor; Mario Ferri, Regional Councillor, Deputy Mayor.

We acknowledge that it is a privilege to be elected as a Member of the City of Vaughan Council for the 2018-2022 term of office. As Members of Council we honour that privilege by dedicating ourselves to the task of city-building, knowing that a vibrant and successful city depends on a Council that is prepared to work together, constructively, and always in the interest of the City of Vaughan.

Accordingly, we commit to:

- Ensure that our behaviour is at all times consistent with the City's core values of Respect, Accountability and Dedication;
- Follow the Code of Ethical Conduct for Members of Council, and all City policies that apply to Members of Council;
- Be responsible stewards of the City's finances, assets, services, public places, and the natural environment;
  - Provide stable, transparent and effective governance, focused on achieving excellence, and to set this standard for all City goals and objectives;
- Act constructively, with mutual respect, and with respect for all persons who come before us;
- Provide and promote, through effective communication, meaningful and inclusive citizen engagement;
- Create conditions for an economic environment which promotes innovation, productivity enhancement and job creation;
  - Inspire cultural growth by promoting sports, the arts, music, theatre and architectural excellence;
  - Promote unity through diversity as a characteristic of Vaughan citizenship;
  - Remember our history and heritage by protecting and preserving important landmarks;
- Exercise a leadership role beyond our borders by sharing our ideas, knowledge and experience widely; and
  - Strive to achieve the best possible quality of life and standard of living for Vaughan residents.
  - And that by signing this Accord, we the elected Members of Council pledge to keep this commitment, and to serve the City of Vaughan in a manner that will reflect a positive image of the City and instill civic pride.





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# Message from the Mayor



Hon. Maurizio Bevilacqua, P.C.  
Mayor

Vaughan is experiencing an extraordinary renaissance. As home to Canada's first smart hospital, York Region's first subway station with another on the way, a vibrant downtown core, a 900-acre park and a top-tier university, Vaughan upholds its global position as a city of choice. The city's momentum is accelerated by exceptional citizens, an innovative entrepreneurial spirit and our unwavering commitment to good governance. Ultimately, that is what sets Vaughan apart, and we continue to focus on these priorities as we prepare the 2022 Budget.

Vaughan proudly maintains one of the lowest and most competitive tax rates in the Greater Toronto Area. The City of Vaughan has passed budgets with a property tax rate at or below three per cent for the last 11 years. Our sound approach to public finances and commitment to open, accountable and transparent governance is being recognized. Recently, the Toronto Star published an article with the headline, "Vaughan tops the list of the least expensive cities for residential property taxes." This is yet another testament to our ability to be fiscally responsible while providing value for your hard-earned tax dollars.

We take the management and stewardship of public funds very seriously and continue to demonstrate financial leadership and discipline. Procurement Services awarded 396 contracts in 2020, which were valued at \$107.5 million. The City's total procurement increased by \$3.6 million in 2020 compared to 2019.

Last year, at the height of the global COVID-19 pandemic, it was a top priority for me and all Members of Council to deliver a zero per cent tax rate increase in the City's 2021 Budget. We followed through on that promise to offer support to citizens and businesses that needed it most. However, we also remained steadfast in our shared commitment to achieving Service Excellence by ensuring city business continued and improved. That is precisely what being ready, resilient and resourceful is all about.

Our objective now is to create the right environment for hard-working taxpayers, aspiring entrepreneurs and established businesses to achieve economic prosperity. The City's 2022 Budget and 2023-2026 Capital Plan is rooted in fiscal sustainability and serves to secure greater efficiencies and maximize every dollar we are entrusted to manage. It will guide our recovery efforts and prioritize our investments to ensure Vaughan's continued success.

I want to express my gratitude and appreciation to my Council colleagues, members of our administration and Vaughan citizens for their valuable contributions to our budget process. The 2022 Budget and 2023-2026



Capital Plan are the manifestations of our combined efforts focused on the ultimate goal of making Vaughan the place to be. By working together, we are achieving excellence.

On June 6, 2021, Cortellucci Vaughan Hospital officially opened as a full-service community hospital. After more than a decade-long journey, Vaughan is emerging as an epicentre of healthcare excellence in Canada. I look forward to the significant role this state-of-the-art facility will play in addressing the healthcare needs of our city for years to come.

In Vaughan, we believe in the art of the possible, and now, we are one step closer to getting a School of Medicine. In May, York University announced its efforts to establish a new School of Medicine in Vaughan that will focus on training family and community doctors in an integrated setting. Institutions like York University further position Vaughan as a global talent-driven city. An educated, hard-working, entrepreneurial and dedicated workforce is the basis of economic resilience and integral to the healthcare needs of tomorrow.

The Vaughan Metropolitan Centre (VMC) continues to exceed growth targets despite the challenges presented by COVID-19. The heart of our emerging downtown is home to several transformational projects, including the VMC Subway, high-rise towers and commercial office buildings, which have created thousands of jobs, public art projects and vibrant community event spaces. We can all take pride in knowing that since 2010, more than \$13 billion in building permits have been issued by the City and, despite the global pandemic, city-building did not slow down in 2020. Vaughan issued more than \$1 billion in building permits in the last year alone – a significant investment into our community's future. It is clear: Vaughan remains a city in demand.

In 2019, Niagara University opened its doors in the VMC, marking the first university in Vaughan. It was named one of "America's Best Colleges" in U.S. News and World's 2021 Report. This world-class institution has expanded educational opportunities for people in Vaughan and beyond with the addition

of three new programs. Education broadens one's horizons, opening opportunities for personal growth and self-actualization. It is the foundation upon which successful societies are built. Creating greater opportunities for learning and development is a critical part of supporting a healthy population and a resilient economy.

Championing a healthier and greener environment is equally important to better the lives of all citizens. As a truly green city, we remain committed to building safe, accessible and sustainable spaces for everyone to enjoy. At 900 acres, North Maple Regional Park is the City's most ambitious park development yet and is larger than New York City's Central Park.

A high standard of living, accessible location, exceptional amenities, development opportunities, a subway connection, and so much more are what make Vaughan the place to be. These city-building initiatives result from a laser-focused approach to provide an exceptional quality of life in a city where everyone is encouraged to reach their full potential.

Building on this momentum, Vaughan's vision is becoming a reality. Our plan lays the foundation to build a promising future today and for generations to come. Vaughan is stronger than ever, and by working together, we will continue to reach new heights.



Hon. Maurizio Bevilacqua, P.C.  
Mayor



# Message from the City Manager



Nick Spensieri,  
City Manager

The City of Vaughan took a conservative approach to the 2022 Budget and 2023 to 2026 Capital Plan, focusing on flexibility and sustainability. All initiatives are strategically prioritized to support legislated deliverables, business continuity and service-level stabilization. The framework of the City's budget lies in continually looking for new and innovative ways to get the job done effectively and efficiently while maintaining integrity and fiscal responsibility. The focus is also on keeping property tax rates low, respecting taxpayers' money and delivering quality customer service to residents, businesses and visitors. A guiding principle of this dedicated focus remains Council's strong direction for the future, as outlined in our 2018-2022 Term of Council Service Excellence Strategic Plan.

In addition, the 2022 Budget will deliver on the City's mission of Citizens First Through Service Excellence, investing in the community's future and factoring in the impacts of COVID-19.

Throughout the pandemic, every department has risen to the challenge of continuing city-building and providing quality services people rely on daily. For the City of Vaughan, its greatest resource is its staff – people who work around the clock to deliver Service Excellence to residents, businesses and one another. To support this team, the City employs workplace best practices. These practices and more were recognized, and the City has been named one of the Greater Toronto's Top Employers for 2021.

In 2022, the City will continue its focus on managing the timing of capital projects, considering operating budget contingencies, maintaining a strong operating cash balance and long-range fiscal planning, among other strategies. Another vital priority that will remain in 2022 and beyond is good governance, which highlights the City's pursuit to hold the public's trust through inclusive, transparent and accountable decision-making. This is also our goal when formalizing the City's budget.

I respectfully present the 2022 Budget Book and 2023-2026 Capital Plan, which sets objectives for our administration. With this plan, the City of Vaughan builds upon the existing strong foundation and accounts for sustainable growth with opportunities to enrich lives through arts, culture, parks, trails, and recreation.

I want to thank Deputy City Manager of Corporate Services, City Treasurer and Chief Financial Officer Michael Coroneos, the entire Finance department and all the dedicated staff throughout the City who have contributed to the development of this budget.

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

Thank you,

A handwritten signature in black ink, appearing to read 'Nick Spensieri'. The signature is stylized and fluid, with a long horizontal line extending to the right.

Nick Spensieri,  
City Manager







# The Corporation of the City of Vaughan

## Council

Director, Internal Audit  
**Kevin Shapiro**



**Nick Spensieri**  
City Manager



**Kathy Kestides**  
Director  
Office of Transformation & Strategy



**Michael Coroneos**  
Deputy City Manager  
Corporate Services, City Treasurer & Chief Financial Officer



**Wendy Law**  
Deputy City Manager  
Administrative Services & City Solicitor

**Vacant**  
Deputy City Manager  
Community Services

**FINANCIAL PLANNING & DEVELOPMENT FINANCE**

**FINANCIAL SERVICES**

**OFFICE OF CHIEF HUMAN RESOURCES OFFICER**

**OFFICE OF CHIEF INFORMATION OFFICER**

**PROCUREMENT SERVICES**

**LEGAL SERVICES**

**OFFICE OF CITY CLERK**

**BY-LAW & COMPLIANCE, LICENSING & PERMIT SERVICES**

**RECREATION SERVICES**

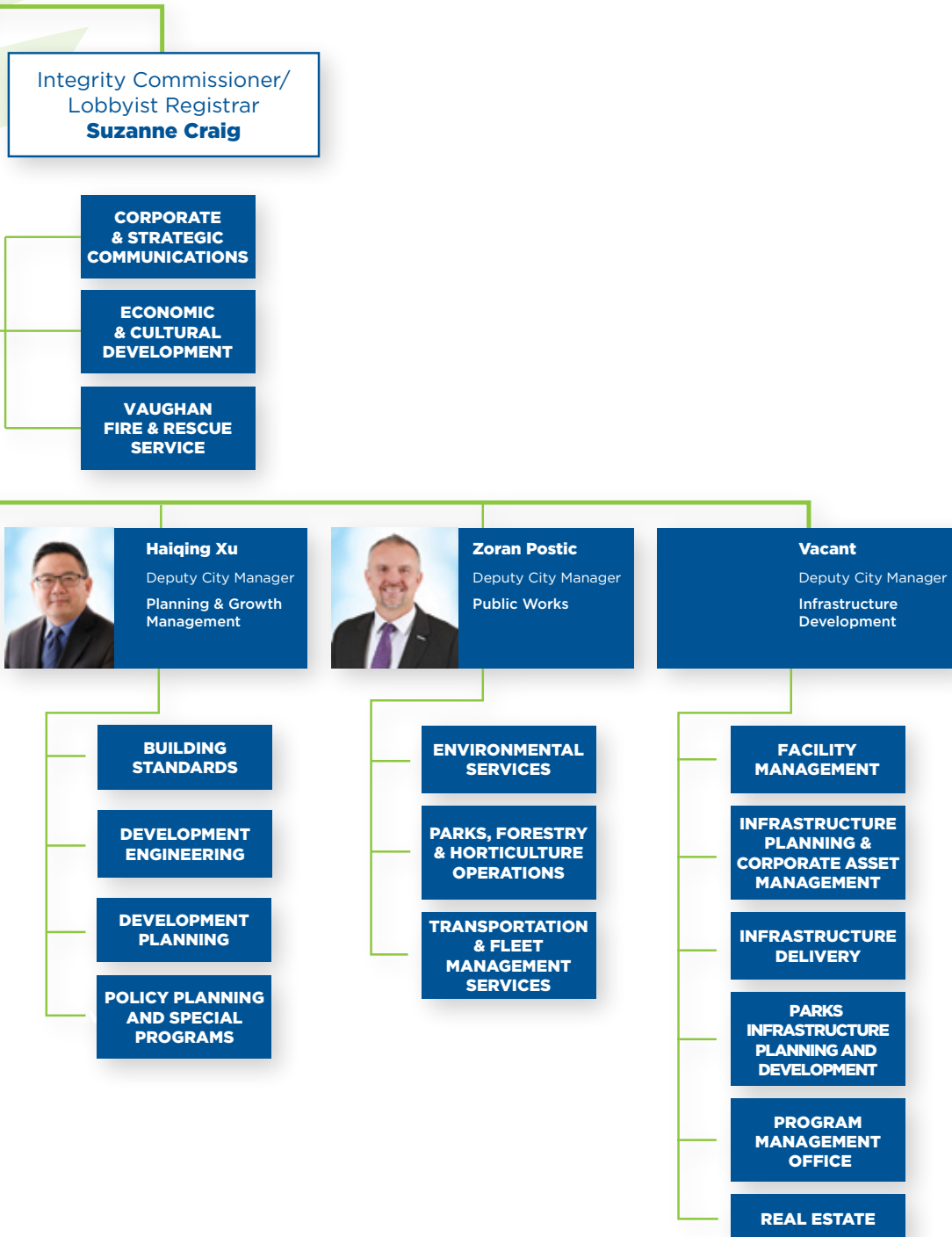
**ACCESS VAUGHAN**

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

For this Term of Council, staff are responsible for delivering on \$878 million in capital projects. This requires the Corporation to be focused, accountable, responsible and responsive.



[vaughan.ca](http://vaughan.ca)





# About Vaughan



With a population of more than 340,000 residents, the City of Vaughan has been one of the fastest-growing communities in Canada and continues to be an emerging world-class place to raise a family, start a business and enjoy an unrivalled quality of life. It is anticipated that by 2041, Vaughan will grow to 482,000 people and 304,000 jobs. The tremendous growth that Vaughan has experienced has brought both challenges and opportunities as Mayor and Council continue to build on Vaughan's unprecedented success by managing the fiscal, economic, social, institutional, recreational and cultural requirements of the city's diverse population.

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



# Advancing city-building



## Vaughan as a Smart City leader

The City of Vaughan is a two-time recipient of the 2021 Smart 50 Awards for the Winter Maintenance Artificial Intelligence System and the LED Streetlight Retrofit Program. The Smart 50 Awards were created in partnership with Smart Cities Connect, Smart Cities Connect Foundation, and US Ignite to honour the 50 most innovative and transformative municipal-scale Smart Cities projects globally.

Vaughan is a Smart City leader that seeks new and meaningful ways to incorporate Smart City solutions into our ongoing city-building efforts. We take great pride in being innovative and forward-thinking in all that we do.

The City received an award for the Winter Maintenance Artificial Intelligence System, led by the Public Works team. Our administration has taken a progressive approach to winter maintenance by becoming the first municipality in Canada to adopt a smart-technology artificial intelligence tool to allocate resources better and reduce salt usage. Using sensors, this tool considers various factors – including weather models, Vaughan’s micro-climates, traffic volumes and road conditions – to inform road winter maintenance decisions. Ultimately, it ensures the City is applying the right salt and the right amount in the right places at the right time. Since adopting this innovative AI technology in 2018, the City has reduced salt usage by 30 per cent each winter and has achieved an annual savings of approximately \$400,000 due to better salt management. In addition, the AI tool provides real-time observations to drive the best treatment decisions. This has positively impacted environmental and fiscal sustainability and, most importantly, enhanced the citizen experience.

The second award is for the City’s LED Streetlight Retrofit Program, led by the Infrastructure Delivery

team. As part of Vaughan’s commitment to protecting the environment and fostering a sustainable community, approximately 24,000 new streetlights have been installed through this city-wide program. The program also includes installing an adaptive control system that allows remote monitoring and operation of all LEDs through a web-enabled central management system. This provides accurate energy metering per streetlight, integrated GPS for real-time streetlight performance reporting and the ability to turn on, dim or turn off streetlights remotely. The City is taking steps to reduce energy use, save operational costs and advance the Environmental Stewardship and Operational Performance priorities as outlined in our Strategic Plan.

Operating Vaughan’s streetlight network represents approximately 20 per cent of the City’s overall energy consumption. LED lights use approximately 50 per cent less energy than the previous bulbs and have a lifespan of about four times longer. This translates into ongoing savings in operating and maintenance costs, and as a result of the reduction in energy consumption, the City will save approximately \$1 million each year. The new LED lights are also more reliable, will help reduce greenhouse gas emissions and improve roadway safety for pedestrians and drivers, as they radiate a more bright, white light. Phase 2 of the program is currently underway and will see new streetlight poles installed across the city, to meet current lighting standards and accommodate LED technology.

By improving road maintenance and reducing energy consumption, the City of Vaughan continues to take a Smart City approach to deliver efficient, reliable and innovative city-building.

The 2021 Smart 50 Awards recognition marks another important step forward in building upon Vaughan’s global position as a Smart City leader. Further, it demonstrates our shared commitment to deliver Service Excellence and put citizens first in everything we do.

# Achieving customer service

## Electronic-participation Committee of the Whole and Council Meetings Keep City Business Moving Forward

The City of Vaughan continues to manage the evolving global COVID-19 pandemic and introduce precautionary measures to further encourage physical distancing practices and keep citizens and staff safe. In support of this direction, Mayor Maurizio Bevilacqua and Members of Council will continue to hold electronic-participation Committee of the Whole and Council meetings to move important City business forward.

The City held the first electronic-participation Committee of the Whole and Council meetings on March 30, 2020.

While Vaughan City Hall remains closed to the public, citizens are still encouraged to participate - virtually. In addition to tuning in to the electronic participation meeting at [vaughan.ca/LiveCouncil](http://vaughan.ca/LiveCouncil), individuals can submit a written communication for review by Members of Council as part of an agenda item or request to speak via teleconference (through a computer, app or by phone). Requests for written or verbal communications can be made by calling Access Vaughan at 905-832-2281 or by emailing the Office of the City Clerk at [clerks@vaughan.ca](mailto:clerks@vaughan.ca).

### The communication must:

- relate to a matter on the agenda.
- clearly state the request or message you wish to convey.
- include your name and contact information.

Please be advised, the name and address of any citizen submitting a communication will appear in the public record and will be posted online following the meeting. For more information about submitting a communication, visit [vaughan.ca/HaveYourSay](http://vaughan.ca/HaveYourSay). Questions regarding this process can be directed to Access Vaughan at 905-832-2281 or [accessvaughan@vaughan.ca](mailto:accessvaughan@vaughan.ca). Visit [vaughan.ca/CouncilMeetings](http://vaughan.ca/CouncilMeetings) for more information about these upcoming meetings, including agendas.

## Reinvigorating 'traditional' services

Although the City of Vaughan's physical doors remain closed in response to COVID-19, city-building has not slowed down. Essential services continue uninterrupted and departments across the organization have introduced or enhanced virtual service offerings to provide new, efficient and streamlined experiences for residents and businesses. By reinvigorating traditional services, enhancing digital platforms and modifying in-person programs, the City is delivering Service Excellence – virtually – throughout the global pandemic. Below is an update on some municipal programs and services that have been adapted or introduced.







## Virtual events

- City-led events that resumed virtually in 2021 include Black History Month commemorations, Lunar New Year celebration, the Vaughan Business Expo, the annual Vaughan Celebrates Winterfest celebration, the International Women’s Day ceremony, Earth Hour and more. Visit [vaughan.ca/EventCalendar](http://vaughan.ca/EventCalendar) to view upcoming community and City-led events to take place in 2022.

## Business supports

- **vaughanbusiness.ca:** The dedicated COVID-19 information webpage includes information on resources available from all levels of government.
- **Virtual business advisory services:** Staff are available to support with registering a business, business planning, accessing government assistance programs and more.
- **Sector-specific eNewsletters:** Sign up to receive updates that keep businesses up to date on government announcements, economic and business news, funding and relevant programming.
- **Online resources:** In addition to the #ShopVaughanLocal campaign and the Open For Business webpage, access virtual business events and webinars hosted across York Region via [vaughanbusiness.ca/events](http://vaughanbusiness.ca/events).
- **Vaughan Rising Podcast:** Season Two of the podcast examines the resilience of Vaughan’s business community and talks to leaders who are pivoting, innovating and doing what it takes to make it through to the other side of the pandemic.



## Other services and programs for citizens:

- **Pollinator activities:** Kid-friendly activities are available online and include a butterfly origami, crossword puzzle and a Whose Home? interactive game available at [vaughan.ca/environment](http://vaughan.ca/environment).
- **Art Integration Collection:** The City’s digital art gallery is available on Flickr, which features the 77 art acquisitions by local and GTA-based artists housed permanently in the collection.
- **Service Vaughan reporting tool:** Available at [vaughan.ca/ServiceVaughan](http://vaughan.ca/ServiceVaughan), submit requests for non-emergency service matters, including garbage, roads and traffic lights.
- **visitvaughan.ca:** The “explore online now, visit later” website, developed in partnership with the Tourism Vaughan Corporation and Central Counties Tourism, features museum tours, cooking lessons, educational webinars, rollercoaster rides and more about all there is to do and see in Vaughan.

# Accomplishing Results!



**900** acre  
North Maple  
Regional Park  
will be larger than  
New York's Central Park



**VMC  
RISING**

Welcoming city  
105 languages spoken

One of the  
**lowest  
tax rates**  
in the GTA



**40** km  
of NEW lanes

- **3,900** NEW residential units occupied
- **7,722** NEW citizens
- **34,584** total VMC residential units
- **60,754** total VMC citizen population



**19,000**  
BUSINESSES  
employ more than  
**213,700**  
PEOPLE the  
largest economy in York Region



Home to the  
**first university**  
in York Region  
**NIAGARA  
UNIVERSITY**



**Cortellucci  
Vaughan Hospital**  
occupancy permit received  
and opened as full-service  
hospital in June 2021



Since 2010,  
**\$13 billion**  
in building permit have  
been issued by the City.



**24,000**  
streetlights converted to LED



Grow with  
**VAUGHAN  
SPONSORSHIP  
PROGRAM**  
MORE THAN  
**50** locations  
City-wide



MORE THAN  
**5 million**  
views on  
**vaughan.ca**

**MOVESMART**



COMPLETED and endorsed by  
Council in March 2021



# Low Property Taxes

As the City grows and evolves, Council’s vision is balanced by its sense of fiscal responsibility and accountability. The citizen-focused budget outlined in the 2022 Budget reflects the goal of moving the city forward while also delivering services more effectively and efficiently. It builds upon the strong fiscal foundation that has been created for the growing community. Vaughan embraces sustainable growth that balances the need to expand with opportunities to enrich lives through arts and culture, parks and trails, recreation and a dedication to fiscal responsibility.

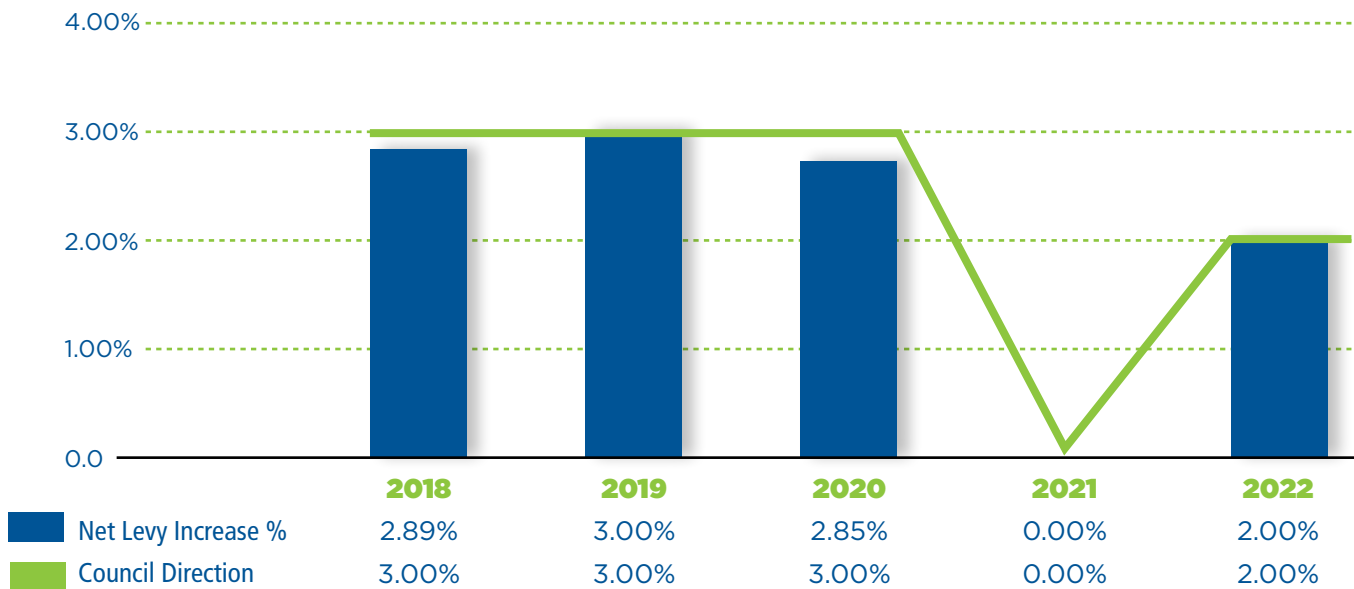


**Overall Satisfaction  
with Services**

**91%**

## Annual Net Tax Levy Increases 2018-2022

Figure V1 | 001



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

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

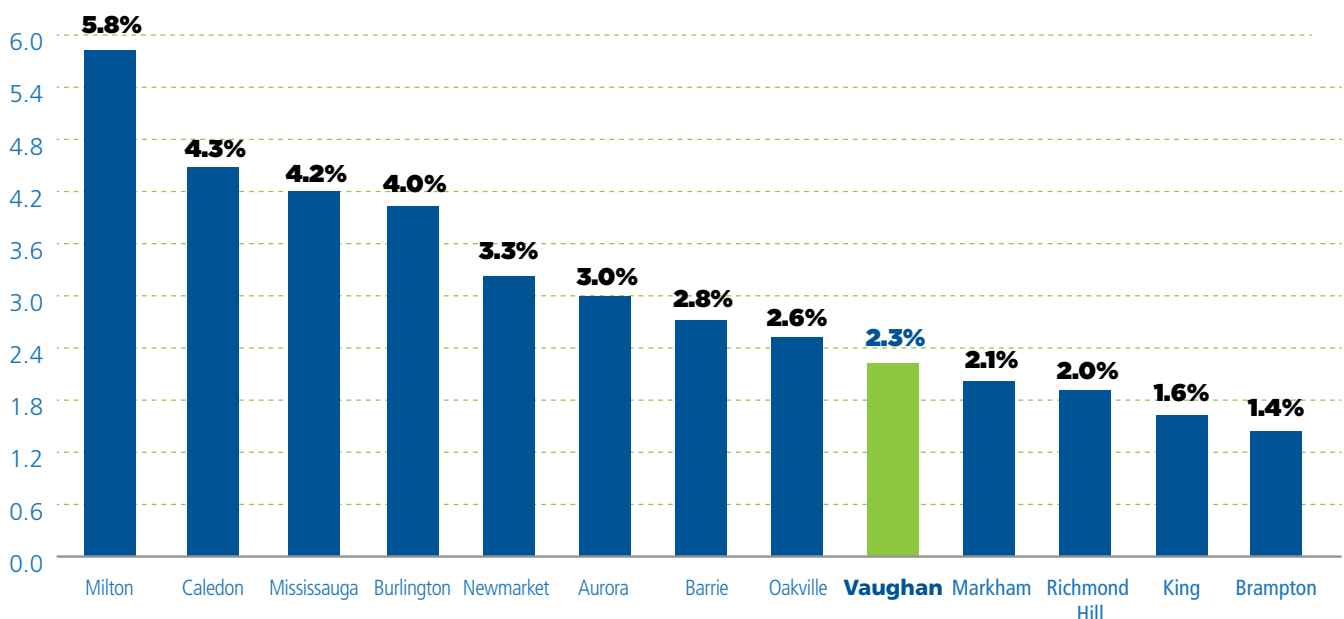
**Growth** is paying for growth. Mayor and Council have once again delivered on their promise to keep property tax increases low. In fact, Vaughan has one of the lowest tax rates in the Greater Toronto Area. During the 2015 budget process, Council committed that taxes would not increase by more than three per cent each year over the next four years.

Vaughan’s 2020 and 2021 total property tax rate for residential properties was 0.6653 per cent, compared to an average of 1.2165 per cent for participating Ontario municipalities, as noted in the 2020 Municipal Study conducted by BMA Consulting Management Inc. Vaughan’s total tax rate is below average across all property classes. It is anticipated that Vaughan’s total tax rate will continue to be one of the lowest in 2022.

The 2022 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected. The chart below illustrates Vaughan’s property tax rate increase average for the period of 2017-2021 in comparison to other municipalities in the GTA.

## Municipal Property Tax Increases: Five-Year Average (2017-2021)

Figure V1 | 002



The proposed 2022 tax rate increase of 2%, subject to Council approval would lower Vaughan’s 5-Year Average to 2.1%





# Background 2022 Budget

The 2022 Budget and 2023-2026 Capital Plan was developed with commitments to investing in the community's future, building on the citizen experience, and providing the most value to residents. It was also developed **factoring the ongoing impacts of COVID-19** on residents and businesses of the City of Vaughan, which is expected to continue in 2022. The City recognizes these challenges and continues to implement additional measures to support its residents and businesses during this difficult time. The objective is to provide a balance between investing in the community and maintaining financial sustainability while minimizing the tax and utility rate increases on Vaughan's residents and businesses. The City strives to continuously find ways to improve how residents and businesses experience services — to increase satisfaction with programs

and services while also seeking opportunities to achieve efficiencies in how services are delivered. This is achieved through identifying opportunities to leverage technology, improve processes and work more collaboratively to improve capacity to deliver Service Excellence cost-effectively. The 2022 Budget and 2023-2026 Capital Plan supports financial sustainability by ensuring Vaughan has the enduring ability to deliver the types of programs and the levels of services that residents rely on at an acceptable level of taxation and fees in a fiscally challenging environment as a result of the global pandemic.

[The budget — which includes an operating budget and capital investments — builds on the success and supports Council's long-term vision.](#)



# What Makes up the Budget?

The City's 2022 Budget includes an operating budget of **\$512.8 million in gross expenditures and capital investments of \$271.8 million** to support and advance the Mayor and Members of Council's long-term vision. The City's operating and capital budget has two distinct components: property tax-supported budget and water, wastewater rate and stormwater charge supported budget.

## Operating Budget

The property tax supported operating budget for 2022 is \$333.2 million in gross expenditures; this includes a **2 per cent property tax levy increase**. The water and wastewater rate and the stormwater charge supported operating program budget for 2022 is \$179.6 million in gross expenditures. The combined 2022 rate increase for water and wastewater is \$0.1551 per cubic metre, or 3.3 per cent, over the 2021 combined water and wastewater rate.



## Capital Budget

The 2022 Capital Budget is presented with proposed projects for 2022 and a forecast capital plan for 2023-2026. The 2022 Capital Budget amounts to approximately \$271.8 million, and the 2023-2026 capital plan is forecast at a total of approximately \$951.6 million. The capital investments help the City grow sustainably. These funds are spent on building and repairing City infrastructure, including roads, pipes, and buildings. An example of this constructing local and major roads to enhance the City's transportation and mobility, and developing parkland and open space for enhanced citizen experience.



# What Funds the Budget?

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

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

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

**Development Charges** These are collected from developers and are used to help fund growth-related capital projects, such as roads, water and sewer infrastructure, parks, community centres, libraries and fire stations. This includes the Vaughan Metropolitan Centre (VMC) YMCA, City library and recreation space that is currently under construction. The facility will be adjacent to the Transit Hub in the VMC and will include a daycare centre, pool and fitness facilities, and community space.

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







## Strategic Partnerships and Other Funding Sources

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

- **Recreation Services** – The City of Vaughan proudly hosts the Vaughan Celebrates program, which includes Winterfest, Concerts in the Park and Canada Day. These award-winning events typically attract more than 40,000 attendees each year. In 2021, the Vaughan Celebrates Canada Day event was hosted virtually and garnered hundreds of viewers. By partnering with businesses in and around Vaughan, the Vaughan Celebrates sponsorship program has generated more than \$2.1 million since 2010 to put on these events.
- **Canada Community-Building Fund (CCBF)** – The City has received approximately \$119 million from the federal Canada Community-Building Fund (formerly Federal Gas Tax Fund) from 2010 to 2021 with an additional anticipated \$9.7 million in 2022, bringing the total to more than \$119 million, which was directed to eligible projects that cover a wide spectrum of programs such as local roads and bridges, community energy system, public transportation, and water, wastewater and stormwater management.
- **Grants** – The City of Vaughan benefited from grants of more than \$30 million, including the Canada Community Building Fund (CCBF) in fiscal year 2021. This grant funding helped offset operating pressures arising from the COVID-19 global pandemic and costs for approximately 21 projects including design and construction of the Black Creek channel renewal as well as the stormwater management facility at Gallanough Park, and repairs and replacements of roads, curbs, sidewalks, watermains and street lighting.
- **Municipal Accommodation Tax** – The City has implemented a Municipal Accommodation Tax (MAT) as a dedicated source of funding for tourism marketing and promotion. The City of Vaughan approved a four per cent Municipal Accommodation Tax on hotels, lodges, bed and breakfasts and motels and began collecting the tax as of April 1, 2019. With the establishment of a planning and regulatory framework, the MAT was applicable to short-term rentals as of January 2020, including online home-sharing platforms. Fifty per cent of the revenue from MAT is being used for marketing the tourism experience in our growing and thriving municipality and are invested through the Tourism Vaughan Corporation – the City’s destination marketing organization incorporated by The City of Vaughan. Local industry partners are offering the City valuable advice on how to enhance and attract tourism to Vaughan. The remaining 50 per cent is invested by the City to enhance visitor and resident experience while in the city, and it may include wayfinding and beautification, infrastructure improvements and communications. MAT is currently enacted in many GTA municipalities across the province, including the cities of Toronto, Mississauga, Markham and the Town of Oakville, which have all adopted the standard rate of four per cent. As competition increases across the GTA, Vaughan must focus on its business development efforts to capture and increase overnight visits and provide memorable and authentic experiences to all as a destination of choice.

Under the Vaughan Business Action Plan, Council voted on March 17, 2020 to suspend MAT to support the travel and tourism industry by not requiring accommodation providers to charge the MAT at Vaughan properties. Collection of the MAT resumed in September 2020.

In 2021, more than  
**\$30 million**  
is anticipated from grants and  
CCBF funding

# Where do Property Taxes Go?

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

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

**\$0.49** to York Region

**\$0.28** to City of Vaughan

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

**\$0.01** to the Hospital Precinct Levy

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

The City retains approximately \$1,676 of an average \$6,000 annual property tax bill.

## City Services

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

## Regional Services

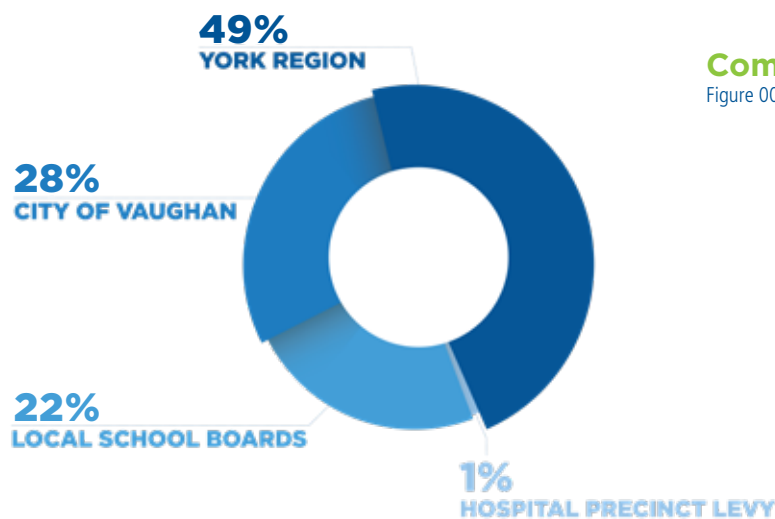
- York Regional Police
- Maintenance of major roadways, sewers and bridges
- Traffic planning on regional roads
- Regional waste disposal
- Public health services
- Social assistance
- Social housing
- Transit Services (YRT, VIVA buses)

## Province of Ontario

- Education (elementary and secondary schools)

## Average Residential Tax Bill

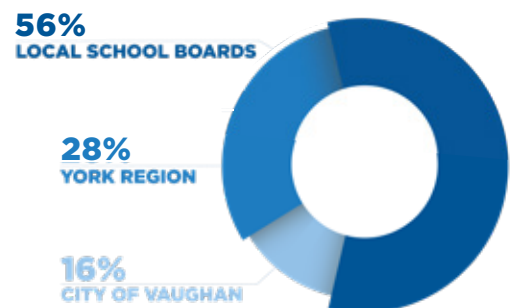
Figure V1 | 003



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

## Commercial Tax Bill

Figure 004



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

# What do Property Taxes Fund?

In 2022, the City of Vaughan will fund approximately \$333.2 million in gross expenditures on delivering property tax-supported programs and services and maintaining City infrastructure (buildings and roads). This is how each tax dollar is allocated among City departments:

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

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

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

**\$0.11** are used for long-term financial management tools including contributions to infrastructure reserves that support the maintenance of the City's assets in a good state of repair and repayment of the City's annual debt servicing costs.

**\$0.10** are used for recreation programs, animal services and by-law management. This includes teaching swimming classes and returning lost pets to their owners.

**\$0.09** are used for Infrastructure Development which places the City of Vaughan in a better position to approach major capital projects from start to finish.

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

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

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

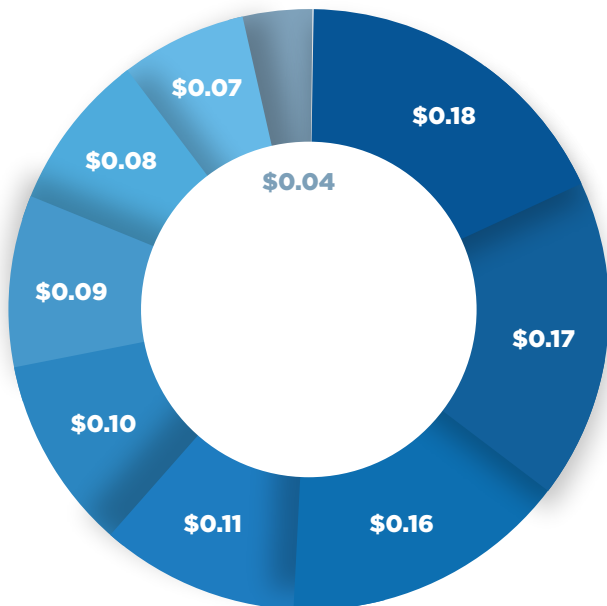






## 2022 City of Vaughan Expenditure by Service

Figure V1 | 005



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

# Improving Access to Healthcare



## The Healthcare Precinct Plan

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

Key findings from the draft study include the following:

- The VHCP partnership, planned and implemented at the start of the development process, is unique in Canada.
- Key in the development of healthcare innovation districts is the partnership of education, healthcare and innovative industry. Most examples reviewed include two of the three components. Vaughan has all three.
- The proposed location presents no major challenges to achieving the vision for the initiative.
- The City's demographics, including educational attainment and overall growth, are favourable for its development.

## The Vaughan Healthcare Centre Precinct Advisory Task Force

In September 2021, Mayor Maurizio Bevilacqua chaired the inaugural meeting of the City of Vaughan's Hospital Advisory Task Force. Its mandate is to oversee the development of the vision and priorities for making Vaughan a globally recognized example of a healthy city. It includes Marilyn Iafrate, Vice-Chair and Ward 1 Councillor; Altaf Stationwala, President and CEO, Mackenzie Health; Melissa Chee, President and CEO, ventureLab and Rhonda Lenton, President and Vice-Chancellor, York University.

In October 2019, co-operative efforts were formalized through a memorandum of understanding to undertake a feasibility study to identify the best use of lands surrounding the Cortellucci Vaughan Hospital, known as the Vaughan Healthcare Centre Precinct. This unique partnership aims to pool and leverage our resources to bring healthcare, innovation and jobs to our growing community. Nearly two years later, the task force meeting marked a significant milestone for the partnership between the City of Vaughan, Mackenzie Health, ventureLab and York University.

Long before the emergence of COVID-19, the City of Vaughan began preparing for a future with healthcare at the heart of city-building. The past 18 months have not been without challenges. However, the global pandemic has only reinforced our mission to advance the Vaughan Healthcare Centre Precinct. This site has the potential to be a place that will connect people and spaces and bring together different sectors to become an epicentre of healthcare excellence in Canada.

The Vaughan Healthcare Centre Precinct Advisory Task Force's work today and throughout the term of the task force will set the direction and priorities for the future of the Vaughan Healthcare Centre Precinct as a magnet for health and healthcare delivery, education, research, innovation and commercialization. Working together, we remain committed to advancing our vision to create a world-class, health innovation destination that will enhance the City's social and economic vitality.

Healthcare is indeed at the heart of city-building. As we move forward, we will continue to identify transformational opportunities to take Vaughan to the next level.

## **Cortellucci Vaughan Hospital Opens As Full-Service Hospital**

After more than a decade-long journey, Vaughan is emerging as an epicentre of healthcare excellence in Canada. As home to the country's first smart technology hospital and the first net new hospital to open in Ontario in 30 years, the state-of-the-art facility will play an important role in addressing the healthcare needs of our city for years to come. From welcoming new life to helping citizens in their most critical time of need, Cortellucci Vaughan Hospital will create a world-class health experience for patients, families and clinicians.

As one of the fastest-growing cities in Canada, in a region where the population is expected to grow more than 35 per cent over the next 20 years, residents now have access to safe, quality care provided by leading healthcare experts. Accessible, front-line care for all citizens is among our top priorities in Vaughan, and we will continue to work in support of this mission every day.

Cortellucci Vaughan Hospital is home to Mackenzie Health's Woman and Child and Inpatient Mental Health programs and the Inpatient Integrated Stroke unit. It also offers emergency and modern surgical services, advanced diagnostic imaging capabilities, specialized clinics and intensive care beds, medicine, birthing, pediatrics and many specialized programs.

The hospital has capacity for up to 350 patient beds with room to grow to up to 550 beds. It will generate more than 1,000 jobs in the community and has the ability to adapt over time as new technologies and industry standards emerge.

Vaughan's new hospital was designed through the eyes of the patient's needs and enabled by smart technology. It is a cornerstone of our city-building efforts and demonstrates what can be achieved when we work together.

Bringing this 1.2 million-square-foot facility to fruition was made possible thanks to the compassionate, hard-working and dedicated citizens of Vaughan. They believed in the vision to create a world-class health experience in our city, and today, their efforts have been realized. Mayor Maurizio Bevilacqua is Chair of Mackenzie Health Foundation's \$250-million Ultimate

campaign, and more than \$200 million has been raised to date towards its goal.

Our community has waited patiently for the doors of our new hospital to open. In February, we were pleased to answer the call of service and support the Province of Ontario in their response to the global pandemic. On Feb. 7, 2021, Cortellucci Vaughan Hospital opened initially with an exclusive focus on supporting the surge in critical and acute care volumes in the healthcare system. On that day, we answered the call of history.

Cortellucci Vaughan Hospital is a testament to our shared values of resilience, dedication and perseverance. The Vaughan Healthcare Centre Precinct will leverage healthcare, innovation and create jobs to advance our growing community. It will be a place that will connect people and spaces to advance a shared vision of healthcare excellence.

The hospital was made possible by the ongoing support of our exceptional citizens, Mackenzie Health leadership, staff, healthcare workers and community partners throughout this journey. In addition, the Province of Ontario and the Regional Municipality of York helped make Cortellucci Vaughan Hospital a reality by believing in the future of healthcare in our city.

Vaughan's first smart hospital is here, and it is ready to serve our community for generations to come.

## **Development Levy**

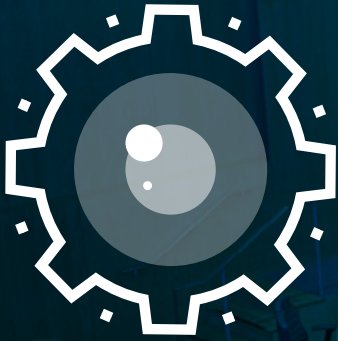
The Vaughan Healthcare Centre Precinct Development Levy was implemented to support timely development of the hospital.

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

Based on current estimates, the City's contributions to the development of the hospital will be fully paid off by 2022. The financial plan spans 13 years, which is significantly less than the initial 20-year recovery timeframe. The temporary levy is not part of the City's operations and is shown separately on property tax bills. These funds have gone directly to purchase the hospital precinct lands and prepare the site, which includes building sewers, roads and streetlights on the lands. For 2022, the levy will be approximately \$57 for the average home assessed at \$891,000.



# VISION, MISSION AND VALUES



## **Vision**

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



## **Mission**

Citizens first through Service Excellence.



## **Values**

Respect, Accountability and Dedication





# Term of Council Service Excellence Strategic Plan 2018-2022

**Mission** ● —  
Citizens first  
through Service  
Excellence.

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

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



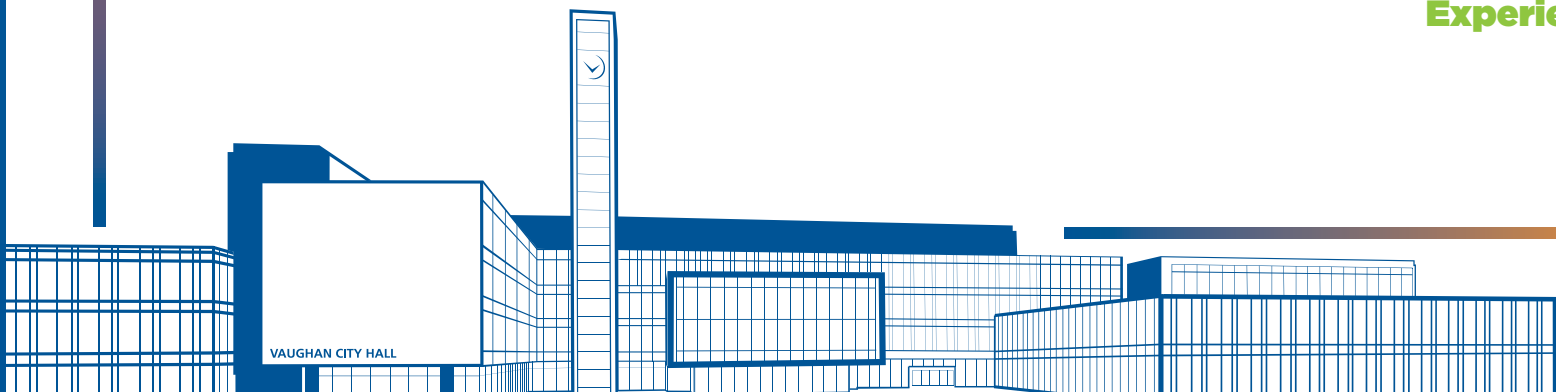
**Good Governance**



**Transportation  
+ Mobility**



**Citizen  
Experience**





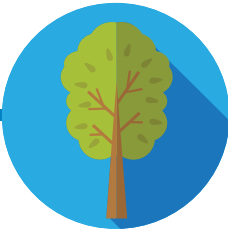
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vice

## Vision

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

## Values

Respect  
Accountability  
Dedication



**City Building**

**Environmental  
Stewardship**

**Active, Safe  
and Diverse  
Communities**

**Economic  
Prosperity,  
Investment  
+ Social Capital**



**Finance**

**Operational  
Performance**

**Staff  
Engagement**



**Department  
Business Plans**

# TERM OF COUNCIL STRATEGIC PRIORITIES

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

## Strategic Priority Oversight Teams

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

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

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

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

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

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

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

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

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



KPMG

VAUGHAN METROPOLITAN CENTRE

pwc



## Transportation and Mobility

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

### Objective:

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

### Key Results:

- Completed the virtual Public Information Center in June 2021 for the Kirby Road Widening EA Study (Jane Street to Dufferin Street) where the recommended design for the road widening, including new Active Transportation (AT) facilities, the jog elimination at Jane Street and the grade separation of the Barrie Go Rail Line were shared.
- MoveSmart Strategy was completed and endorsed by Council in March 2021. As part of the MoveSmart Strategy, a Speed Limit Policy was approved by Council in June 2021. The City is implementing the Policy as a speed management tool to set and adjust appropriate speed limits throughout the City's street network.
- Completed the first virtual Public Information Center in January 2021 and second in September 2021 for the Bass Pro Mills EA Study (Highway 400 to Weston Road) where the recommended design for the road extension was shared. This was also included as a study showcase in the 2021 Municipal Engineers Association (MEA) Conference for November 2021.
- Work continues on the Canada Drive-America Avenue Bridge project, connecting and linking the two communities on either side of Highway 400. A survey was recently conducted on streetscape and landscape options. Construction is anticipated to begin by Q2 2022
- In June 2021, the Federation of Canadian Municipalities awarded the Green Municipal Fund grant to the City of Vaughan for the Mobility Pilot around GO Transit Stations pilot. Work has begun to engage a consultant for public engagement and technical assistance for the pilot.
- The detailed design for the Major Mackenzie Drive Centre turn lane (widening) is complete and the project has gone to tender this year (Q4 2021). Construction will start in Q1 2022 and is anticipated to be completed by Q4 2022.
- The Highway 427 Extension (construction) is complete and opened on September 18, 2021
- Work continues with the Teston Road Area Improvements Individual Environmental Assessment (IEA) (by York Region) with an Open House that occurred June 2021 to share the recommended alternative for improvements to Teston Road between Keele Street and Dufferin Street (the missing link). City staff continue to attend update meetings with the Teston Road IEA Project Team to provide the necessary feedback.
- Vaughan's trail network continues to grow and work on the Vaughan Super Trail initiative continues with initiatives such as:
- The City is partnering with the Toronto and Region Conservation Authority (TRCA) to complete the Humber Trail Feasibility Study with public engagement conducted in Q2 2021.
- The Bartley Smith Greenway Trail Gap Feasibility Study started in June 2021.



2022 Budget  
and 2023-2026  
Capital Plan includes  
**\$325.8 million**  
in capital projects  
related to  
Transportation and  
Mobility



2022 Budget  
and 2023-2026  
Capital Plan includes  
**\$190.8 million**  
in capital projects  
related to  
City Building

## City Building

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

### Objective:

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

### Key Results:

- The Cortellucci Vaughan Hospital initially opened in February 2021 to support the province's pandemic response and officially opened in June 2021 to serve the residents of western York Region, including Vaughan, Richmond Hill and King.
- The City of Vaughan, with its partners, Mackenzie Health, York University, and ventureLAB, completed a feasibility study that demonstrates the socio-economic benefit of transforming the City lands adjacent to the Cortellucci Vaughan Hospital into a destination for health and healthcare innovation, education, and research.
- The new library at the Cortellucci Vaughan Hospital opened in August 2021.
- The background review of the Vaughan Metropolitan Centre Secondary Plan Update is complete. The findings from the review, stakeholder consultation and public engagement will inform the development of land use options. The update to the secondary plan will address new provincial and regional policies and confirm that the existing policy framework is still relevant to achieve the plan's vision for the downtown.
- The Official Plan Review is proceeding through the project's first phase and launched a project website and public consultation at the virtual public meeting on Oct. 13, 2021.
- The installation of public WiFi and an electronic billboard was completed at North Maple Regional Park.
- The second open house on the Promenade Centre Secondary Plan Study took place virtually in July 2021, when the draft preferred land use plan and multi-modal transportation network were presented.
- The Policy Planning and Special Programs department established the Yonge and Steeles Program to provide oversight on the multiple overlapping developments and capital projects to improve co-ordination and interdependencies for the Yonge and Steeles Corridor.



2022 Budget  
and 2023-2026  
Capital Plan  
**\$291.2 million**  
in capital projects  
related to  
Environmental  
Stewardship

## Environmental Stewardship

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

### Objective:

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

### Key Results:

- The City has entered into an agreement with the Municipal Natural Assets Initiative to evaluate elements of the City's green infrastructure assets. Preparing an inventory of green infrastructure as part of asset management is recognized as a key activity in the City's strategic plan.
- The Urban Forestry Asset Management Plan has been developed with facilitation from a procured consultant working with City staff.
- The updated Tree Maintenance Strategy, including a 7-year street tree pruning cycle, has been endorsed by Council.
- Council endorsed the Climate Wise Building Challenge, and through Economic and Cultural Development, the program will be promoted to the business sector.
- Phase 1 of the LED Project resulted in approximately 24,000 of the 27,000 streetlights being converted from High-Pressure Sodium (HPS) to LED. Future phases will address the remaining fixtures.
- The facility and energy renewal of Fire Station 7-1 is advancing through the design and engineering phase.
- Since creating of the water enforcement team in By-law and Compliance, Licensing and Permit Services, 367 investigations and education initiatives have been carried out.
- The City is committed to making improvements to stormwater management facilities. In June, Public Information Centres were held to learn more about the work planned for the Blackburn, Franklin Avenue and Pondview Ponds, including timelines, construction impacts, and these improvements' benefits.











2022 Budget  
and 2023-2026  
Capital Plan includes  
**\$208.4 million**  
in capital projects  
related to Active,  
Safe and Diverse  
Communities

## Active, Safe and Diverse Communities

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

### Objective:

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

### Key Results:

- Development and launch of the “Hosting an Event in Vaughan” webpage on [vaughan.ca](http://vaughan.ca) with information on everything from venue bookings and special event permits to FAQs and financial assistance. This webpage has details to help citizens execute a safe and successful event in a City facility (once they reopen), on City property or private property.
- Design process for the Carrville Community Centre, Library and Park has been completed and the pre-qualification process for a contractor is being initiated.
- The new VMC Library and VMC Express are anticipated to welcome citizens by Q1 2022.
- The design for the Revitalization of Garnet A. Williams Community Centre is complete and construction has commenced.
- A Diversity, Equity and Inclusion Strategy and multi-year work plan has been developed to foster a culture of inclusion and promote a sense of belonging for both staff and citizens.
- Council approved the Vaughan’s Stakeholder and Community Engagement Policy in January 2021, representing the City’s commitment to having constructive dialogue with the community that is open, transparent, accessible and inclusive.
- Launched Have Your Say, Vaughan – a dynamic and interactive online engagement platform – in February 2021 to expand the ways citizens can virtually participate in shaping projects that matter to them.



- Continued to develop creative and cultural amenities and nurture community engagement.
- Integrated Public Art as a tangible place-making catalyst for conveying Vaughan's unique identity and economic vitality aligned with private and corporate Public Art projects-VMC and City-Wide.
- Vaughan Fire and Rescue Service and Corporate and Strategic Communications have launched a number of public education initiatives throughout the summer to promote everything from fire safety at cottages and while barbecuing to outdoor fireplaces and firework disposal.
- Progressed the School Crossing Guard Program by aligning stakeholders on an Active School Travel Pilot Project with nine (9) schools selected and the soft launch slated for Q4.
- Since the start of COVID-19 By-law and Compliance, Licensing and Permit Services has remained at the forefront in fighting the spread of the virus. 23,760 investigations have been carried out as of Q2 2021 while strategically deploying additional resources on a priority basis.
- Throughout 2021, VPL actively supported the growing demand for Curbside Pick-Up, pivoted to offering a wide range of innovative digital services and successfully reopened all branches with extended hours offered at all community branches with no impact to VPL's operation cost.







## Economic Prosperity, Investment and Social Capital

**Strategic Goal Statement:** To ensure Vaughan continues to be the place to be, the City will undertake initiatives to ignite economic prosperity and social capital, and celebrate Vaughan as an entrepreneurial city and the gateway to economic activity in the Greater Toronto Area, Ontario and Canada.

### Objective:

- Advance economic opportunities
- Attract new investments
- Enable a climate for job creation

### Key Results:

- Tourism Vaughan launched its first hyper-local Instagram campaign (@VisitVaughan) in March called Fav Spot Vaughan. There were more than 500 #FavSpotVaughan posts showcasing the best Vaughan has to offer.
- Tourism Vaughan was successful in its bid for the City to host the 2022 Toyota National Championships Challenge and Jubilee Trophy competition in October 2022, as selected by Canada Soccer.
- The Small Business & Entrepreneurship Centre continued services and:
  - delivered the Vaughan Business Expo to nearly 200 attendees in a virtual setting.
  - recruited and accepted Summer Company participants from a record applicant pool of more than 200 inquiries.
  - delivered Activate!Vaughan Innovation challenges.
  - secured ventureLAB space in Pierre Berton Resource Library.
- Continued to maintain an investment pipeline of more than 50 opportunities and handle nearly 20 new opportunities in 2021.
- Secured major investments in the data industry and the medical manufacturing industry.
- Completed a COVID-19 impact manufacturing and supply chain study in partnership with York Region and Supply Chain Canada that attracted provincial and national industry attention.
- Worked with the Vaughan International Film Festival and provided marketing content for visitors to their drive-in activation.
- Worked with SmartCentres to secure the 2021 Princess Margaret Road Hockey to Conquer Cancer event in October.





2022 Budget  
and 2023-2026  
Capital Plan includes  
**\$1.7 million**  
in capital projects  
related to Good  
Governance

## Good Governance

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

### Objective:

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

### Key Results:

- Completed a Ward Boundary Review in advance of the 2022 Municipal Election.
- Completed the Enterprise Content Management (ECM) solution Recommendations Report and issued an RFP in June to have a vendor in place by late 2021 for a solution to start bringing City departments onto a centralized online electronic records management system.
- Created and operationalized an Audit Committee.
- Advanced work on the development of the Long-Range Fiscal Model and Plan to inform future budgets and long-range planning; and a new Development Charge/Community Benefit Charge Strategy in response to changes in the Development Charges Act and new Community Benefit Charge. These are critical to ensuring the City's fiscal sustainability for the next ten years.
- Three fiscal policies – Operating Budget Policy, Reserve Policy and Capital Budget Policy – were completed and approved by Council in 2021.
- Completed the development of Corporate Asset Management Strategy and Asset Management Plans for Core Assets. Working with Corporate and Strategic Communications to post the Asset Management Plans for Core Assets to the City website as required by O. Reg. 588/17.
- Completed the Digital Billboard advertising project and supported various grant opportunities to increase alternative revenue for the City.



## Citizen Experience

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

**Objective:**

- Commitment to citizen service
- Transform services through technology

**Key Results:**

- Completed the Customer Relationship Management (CRM) System implementation in Environmental Services, Access Vaughan, Traffic Services and commenced the implementation in Parks, Forestry and Horticulture Operations.
- Several Digital Strategy initiatives have been implemented, including VPN (Global Protect) Implementation, Vaughan.ca SharePoint 2013 Upgrade, AMANDA 7 Upgrade, JDE Tools Upgrade and Tax Manager Implementation, plus many more.







## Operational Performance

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

**Objective:**

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

**Key Results:**

- Beginning in 2022, the City will participate in the Municipal Benchmarking Network Canada. In 2021, a three-year planned approach was developed to identify, collect and report on its municipal service areas.
- The City has developed a strategy to replace vaughan.ca with a new website. An RFP was released in Q1 2021 and awarded in Q2 2021. The City is planning to launch its new Citizen-Centred website in Q2 2022.
- The Public Works Service Level Review has been re-scoped into three phases and will focus on Winter Maintenance / Controls in phase one. Work has begun on this phase reviewing the City's current winter maintenance service levels and preparing for a jurisdictional scan of peer municipalities and their winter maintenance service levels.
- Work began to modernize and transform the City's counter service delivery through determining readiness and prioritization of services to be integrated, design/concept of omni-channel service delivery and development of Citizen Engagement Strategy.
- Initiated a project to review the City's current contract management administration through current state meetings with stakeholders from all portfolios. This includes a review of contract management procedures, processes and materials and researching external benchmarks with other municipalities.
- Work is underway to modernize and transform development application intake and enhance service delivery using a Citizen Portal and AMANDA back-office services. Implementing an online submission portal for development applications will enable the digitization of the front-end intake processes and create a central repository for all development-related information.
- A focus on building project and change management capacity has continued by offering over 50 tools, templates and resources to support the effective execution of city-wide Service Excellence initiatives.
- The City continues to strengthen its innovation and continuous improvement programming by offering LEAN white, yellow and green belt training opportunities, which will help build a culture of business transformation.
- Online self-service initiatives continued in 2021, including the application and renewal of municipal business licenses.





## Staff Engagement

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

**Objective:**

- Empower staff
- Develop leadership
- Manage performance

**Key Results:**

- Partnering with the wellness and Employee Assistance Program (EAP) provider, Morneau Shepell (LifeWorks), the City launched an extension of LifeWorks – a total well-being web and mobile platform that offers confidential expert advice, recommendations and referrals to online resources and tools.
- The City has launched the Emerging Leaders Program, a leadership succession and development program targeting emerging to senior-level managers on topics foundational to leadership success.
- In response to the ongoing COVID-19 pandemic, in 2020, a Business Reintegration Plan guided by the key themes of People, Infrastructure and Communications was developed and approved. In 2021, a comprehensive assessment of operational and staff requirements was undertaken to support moving into Phase One of staff's gradual and safe re-entry to the workplace in November 2021. People Leaders and staff have been provided training and resources on Health and Safety directives, including but not limited to mandatory active COVID-19 screening, education on personal and City facility engineering controls and protocols, and information/support on how to help employees feel safe and reintegrate back into the workplace.









# Making a Difference in Vaughan Through Civic Engagement

## ABOUT THE CITY'S ENGAGEMENT STRATEGY

The City of Vaughan values the voice of its citizens and is dedicated to having constructive dialogue with the community that is open, transparent, accessible and inclusive. City building is a collective effort and a priority in the 2018-2022 Term of Council Service Excellence Strategic Plan.

The City understands that insight collected through the community engagement process provides Vaughan Council and City staff with meaningful information to support sustainable decision-making. Until now, a strategic, overarching direction for community engagement had never been implemented. Senior leaders and staff have stressed the need to establish a more rigorous and transparent methodology to planning and designing engagements. They also recognize that weaving sound engagement methods into the City's standard business practice and embedding it in the corporate DNA is a priority that contributes to building an exceptional city.

The Stakeholder and Community Engagement Strategy is not just a commitment to involving citizens, businesses and stakeholders in conversations about municipal decisions that interest and/or impact them. It is a deliberate approach to making it happen. This strategy is intended to be a guide for City of Vaughan employees responsible for the planning and execution of community engagement plans or activities.

The foundational aspects of this strategy are influenced by internationally recognized best practices for engagement as endorsed by the International Association of Public Participation (IAP2). Staff from the City's Corporate and Strategic Communications department have participated in professional skills and knowledge development through interactive, practitioner-endorsed and IAP2-licensed training that is considered the international gold standard for planning effective community engagement. They have successfully received internationally recognized certificates of completion.

The City also examined current engagement practices among 16 similar-sized municipalities and regions in Ontario and used this information as a benchmark for expanding Vaughan's engagement methods.



Additionally, City of Vaughan staff, and Vaughan citizens through the 2018 Citizen Satisfaction Survey, had valuable insights to share in terms of needs and opportunities that have also been considered as part of this strategy:

- 62 per cent of citizens believe they can influence municipal decisions by participating in community engagement events
- 37 per cent of citizens prefer to attend town hall or public meetings (up from 32 per cent)
- 78 per cent of citizens are either very or somewhat likely to use online voting
- 86 per cent of citizens say they have a strong sense of belonging to Vaughan
- A consistent, corporate-wide approach is needed to aid staff in deciding how to engage appropriately and strategically
- A common understanding of engagement across all levels of staff and Council must be developed
- New channels for engagement and innovative platforms for telling our narrative should be explored
- Increase internal capacity for engagement
- Reduce ad hoc, spontaneous or “knee-jerk” engagements to improve their quality
- Make an effort to ensure the inclusion of representative samples of community views where appropriate
- Inspire greater public trust, confidence and shared ownership in city-building initiatives

Vaughan is committed to providing virtual opportunities for citizens and stakeholders to be engaged, learn about active projects, provide feedback and get involved. Visit [vaughan.ca/HaveYourSay](http://vaughan.ca/HaveYourSay) to explore current engagement opportunities such as online surveys, digital presentations, virtual open houses, interactive workshops, feedback forums and more. By participating, citizens can help inform municipal decisions and shape the future of Vaughan.







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# BUDGET REVIEW

# Budget Guiding Principles

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

## Principle 1 Consideration Towards Existing Service Levels

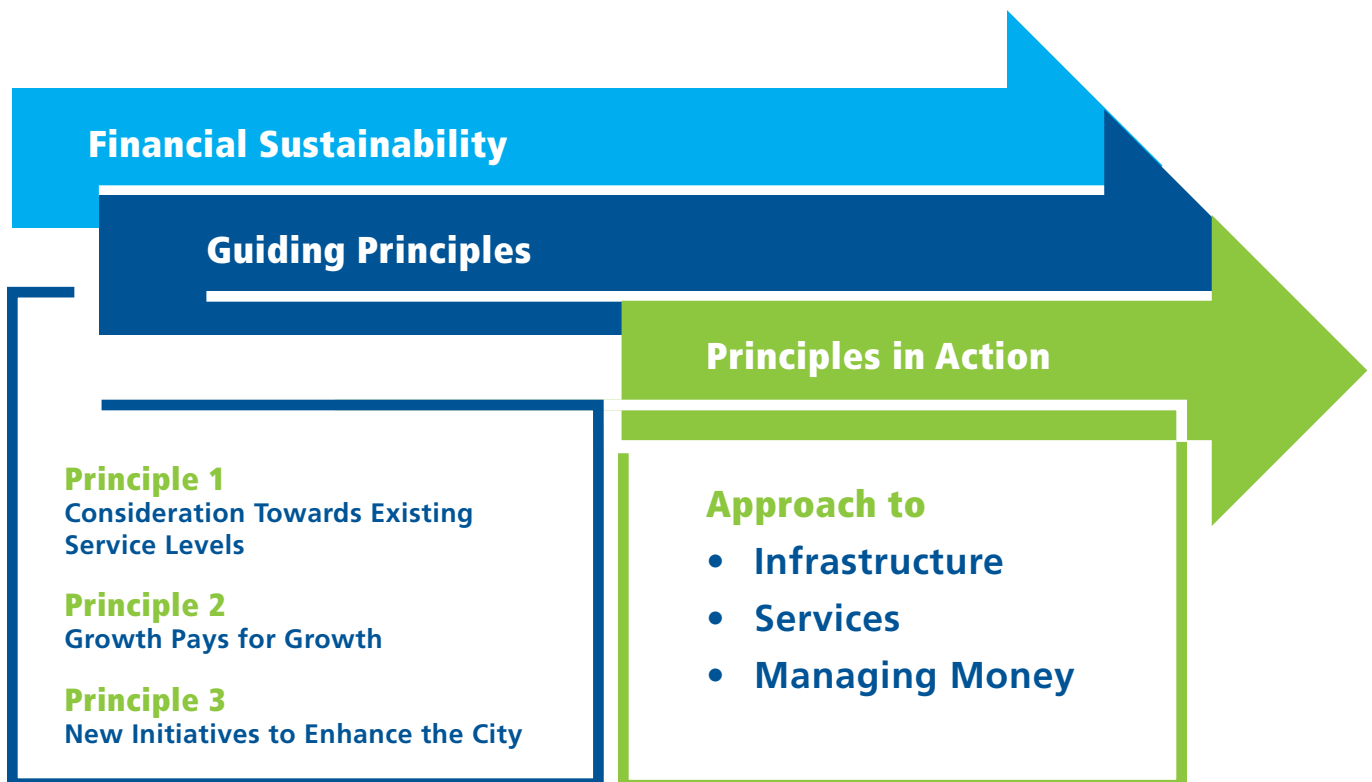
The City will strive to maintain existing infrastructure and services in a climate of increasing cost by leveraging efficiencies and preparing for anticipated future needs through reserves and contingencies.

## Principle 2 Growth Pays for Growth

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

## Principle 3 New Initiatives to Enhance the City

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





# Budget Process



In developing the 2022 Budget, the above key guiding principles were followed, which was accompanied by a budget process that focused on providing the right services in a fiscally sustainable manner, while ensuring value for money to Vaughan's property tax, water/wastewater rate and stormwater charge payers.



Council-mandated service levels in an environment of continued uncertainty due to the impacts of COVID-19, growth demand and new transformation initiatives are the main drivers of the 2022 Budget and 2023-2026 Capital Plan. Striking a balance between maintaining and enhancing service levels, while being financially responsible are at the heart of the 2022 Budget decision-making. The 2022 Budget focuses on a set of priorities for the Corporation to deliver on its mission of Citizens First Through Service Excellence.

These priorities are:

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

# Budget Summary

The 2022 Budget delivers on the City's mission of Citizens First Through Service Excellence and balances the needs of managing unprecedented growth, investing in infrastructure and supporting economic development while respecting citizens' hard-earned tax dollars.

The 2022 Budget has two distinct components:

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

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



## 2022 Proposed Operating Budget

Figure V1 | 006

(\$M)	2020 Actuals		2021 Approved		2022 Proposed		\$ Change	% Change
	Gross	Net	Gross	Net	Gross	Net	Net	Net
Public Works	52.2	49.2	57.0	54.4	60.0	56.9	2.5	4.5%
Vaughan Fire and Rescue Service	54.2	53.6	54.4	53.6	57.4	56.5	2.9	5.5%
Infrastructure Development	25.1	20.5	33.1	27.5	34.5	28.0	0.6	2.0%
Community Services	31.0	19.9	31.3	11.4	28.0	11.3	(0.0)	-0.4%
Planning and Growth Management	33.8	(1.3)	26.1	(7.0)	30.5	(7.1)	(0.1)	1.7%
Corporate Services and CFO	28.2	26.3	29.9	27.7	31.5	29.3	1.5	5.6%
Administrative Services and City Solicitor	17.1	15.9	18.7	15.1	21.4	16.9	1.8	12.1%
Other Offices	10.1	9.4	10.8	10.2	11.8	11.2	1.0	9.6%
Vaughan Public Libraries	16.9	16.6	21.3	20.9	22.2	21.8	0.9	4.1%
<b>Total Operating Programs</b>	<b>269.9</b>	<b>210.3</b>	<b>284.6</b>	<b>213.8</b>	<b>297.1</b>	<b>224.8</b>	<b>11.0</b>	<b>5.1%</b>
Financial and Non-program Items*	43.7	(0.6)	33.3	(0.9)	36.0	(4.4)	(3.5)	408.2%
<b>Total Tax Levy Budget</b>	<b>313.6</b>	<b>209.7</b>	<b>317.9</b>	<b>212.9</b>	<b>333.2</b>	<b>220.4</b>	<b>7.5</b>	<b>3.5%</b>
Water, Wastewater and Stormwater	176.4	-	170.9	-	179.6	-	-	-
<b>Total Operating Budget (tax and rate)</b>	<b>490.0</b>	<b>209.7</b>	<b>488.8</b>	<b>212.9</b>	<b>512.8</b>	<b>220.4</b>	<b>7.5</b>	<b>3.5%</b>
Revenue from Assessment Growth						(3.2)		-1.5%
<b>Net Tax Levy Increase after Assessment Growth</b>						<b>217.2</b>	<b>4.3</b>	<b>2.0%</b>

\*includes MAT/PILs/Supp Tax



## Property Tax-Supported Operating Budget

The chart below illustrates the 2022 operating and capital tax budget and their impact on property tax for the City of Vaughan’s average household and business.

### 2022 Operating and Capital Tax Budget Impact on Property Tax

Figure V1 | 007

(\$M)	Approved 2021 Budget	Proposed 2022 Budget	2023-2026 Plan
Gross Expenditure	317.9	333.2	
Capital Budget	262.8	226.7	659.6
<b>Property Tax Increase</b>		<b>2.00%</b>	

#### Impact:

Average Residential  
(Based on average assessment value of \$891,000) \$6,059

Commercial  
(Based on average assessment value of \$100,000) \$1,582

Annual Average Residential  
City Portion of Tax Bill  
(Based on average assessment value of \$891,000) \$1,676



## Multi-Year Budget Summary

The table below summarizes the tax levy requirement for the 2022 Budget and 2023-2026 Capital Plan. The tax rate increase for 2022 is 2.0 per cent. In 2022, the administration will capitalize on technology investments, business transformation and staff engagement to help generate efficiencies in order to maintain service levels and contributions to reserves that will support repair and replacement of the City's infrastructure. The 2023-2026 Capital Plan will continue to be refined and be better informed as the City progresses on asset-management planning and long-range fiscal planning.

The 2022 Budget features a high investment in capacity building within the organization to address growth and development pressures. The current forecast for growth assessment, which is approximately 1.5 per cent for 2022, illustrates the present-day need to invest in the people and processes that bring development and the resulting growth assessment to fruition. Each per cent of growth assessment represents approximately \$2 million in additional revenue to the City to address growth-related cost pressures. City staff anticipate that the assessment growth forecast will be positively affected by the City's ability to more efficiently process development-related activities and, therefore, realize growth assessment at an earlier point in time than is currently forecasted.



## 2022 Proposed Operating Budget

Figure V1 | 008

	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Approved Budget</b>	<b>2022 Proposed Budget</b>
<b>(\$M)</b>				
Gross Operating	320.8	313.6	317.9	333.2
Less: Non-Tax Revenue	105.2	98.0	99.2	107.4
Payment in Lieu of Taxes	2.6	2.6	2.6	2.7
Supplemental Tax	3.2	3.2	3.2	2.7
<b>Net Levy</b>	<b>209.9</b>	<b>209.7</b>	<b>212.9</b>	<b>220.4</b>
Incremental Levy Requirement	9.2	9.2	3.0	7.5
Revenue from Assessment Growth	3.5	3.3	3.0	3.2
Revenue from Incremental Tax Rate	5.7	5.7	0.0	4.3
<b>Incremental Tax Rate</b>	<b>2.85%</b>	<b>2.85%</b>	<b>0.00%</b>	<b>2.00%</b>

Note: Some numbers may not add up due to rounding



## Budget Variance

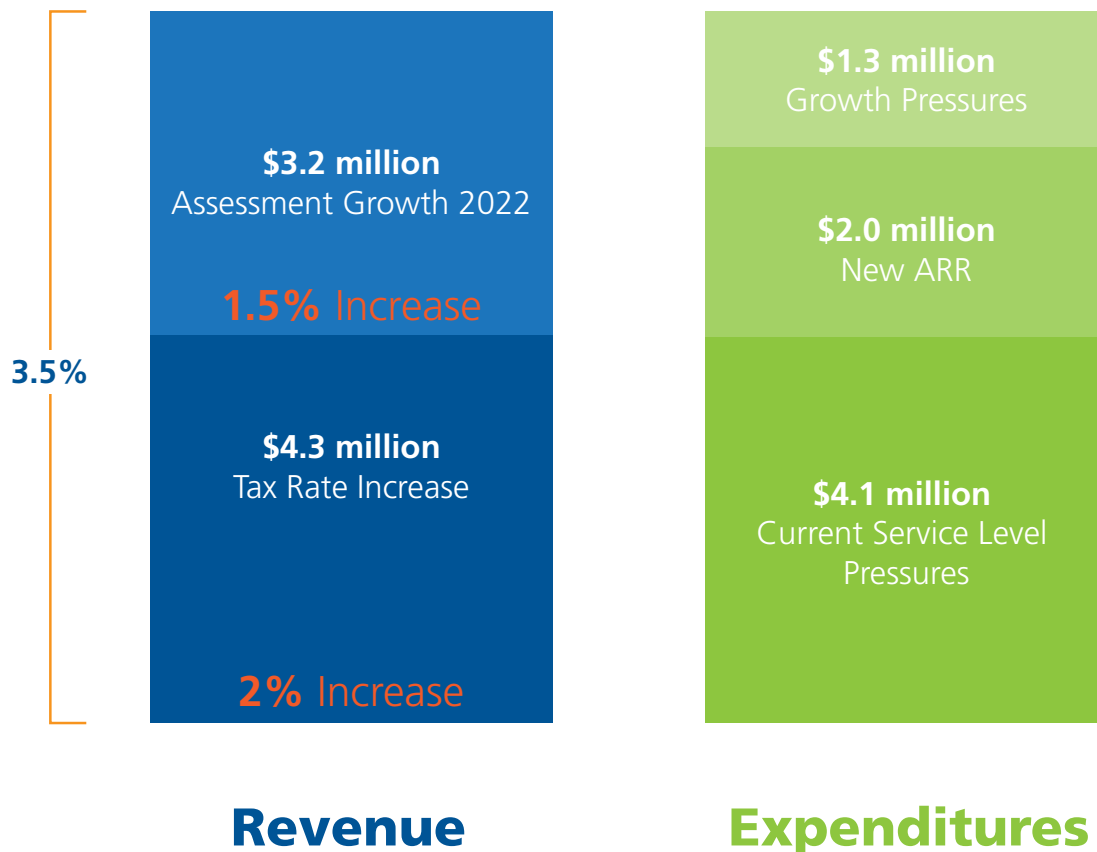
Incremental changes within the budget are a result of operating and infrastructure pressures and additional resource requests (ARRs) to support growth and strategic corporate initiatives. These incremental expenditures are offset by the 2 per cent increase in tax levy rates and 1.5 per cent assessment growth. Funds are set aside in infrastructure reserves, through annual contributions from taxation, to help pay for the repair and replacement of infrastructure assets. Like many municipalities across Canada, Vaughan is facing increased costs associated with maintaining aging infrastructure. Phase one of the Corporate Asset Management Plan suggests that the City's infrastructure deficit is large and growing. The City is continuing with robust strategies and plans by developing a comprehensive Long-Range Fiscal Plan and model, which in turn will better inform future budgets by providing information about the financial requirements to sustain growth, delivery of services and the community's infrastructure needs.



## Incremental Revenues & Expenses

Figure V1 | 009

(\$M)





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 mainly associated with the management of growth, investing in strategic initiatives and business transformation, delivery of capital projects and the staffing associated with these capital projects. The proposed ARR will be funded from assessment growth. The net impact of this activity in 2022 will result in a full-time equivalent (FTE) increase of 44.6 positions.

## Full-time Equivalent (FTE) Staffing Summary

Figure V1 | 010

	2020	2021	2022
<b>FTEs</b>			
Public Works	324	320	329
Vaughan Fire and Rescue Service	349	355	357
Infrastructure Development	122	201	208
Community Services	266	187	193
Planning and Growth Management	197	199	212
Corporate Services and CFO	171	172	175
Administrative Services and City Solicitor	67	70	72
Office of the City Manager	43	44	49
Other Offices	22	22	22
Vaughan Public Libraries	213	214	215
<b>Total</b>	<b>1,771</b>	<b>1,785</b>	<b>1,832</b>
<b>2022 Net New FTEs</b>			<b>47</b>

Note: Some numbers may not add up due to rounding. In 2021, 79 FTEs were transferred from Recreation Facilities in Community Services to Facilities Management in Infrastructure Development



## Gross Expenditures

The increased cost to maintain current service levels is largely impacted by labour, which is mainly driven by costs of salary progressions, inflation and changes in benefit costs. New Additional Resource Requests are to help achieve the Council priorities and Service

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

## 2022 Proposed Expenditures

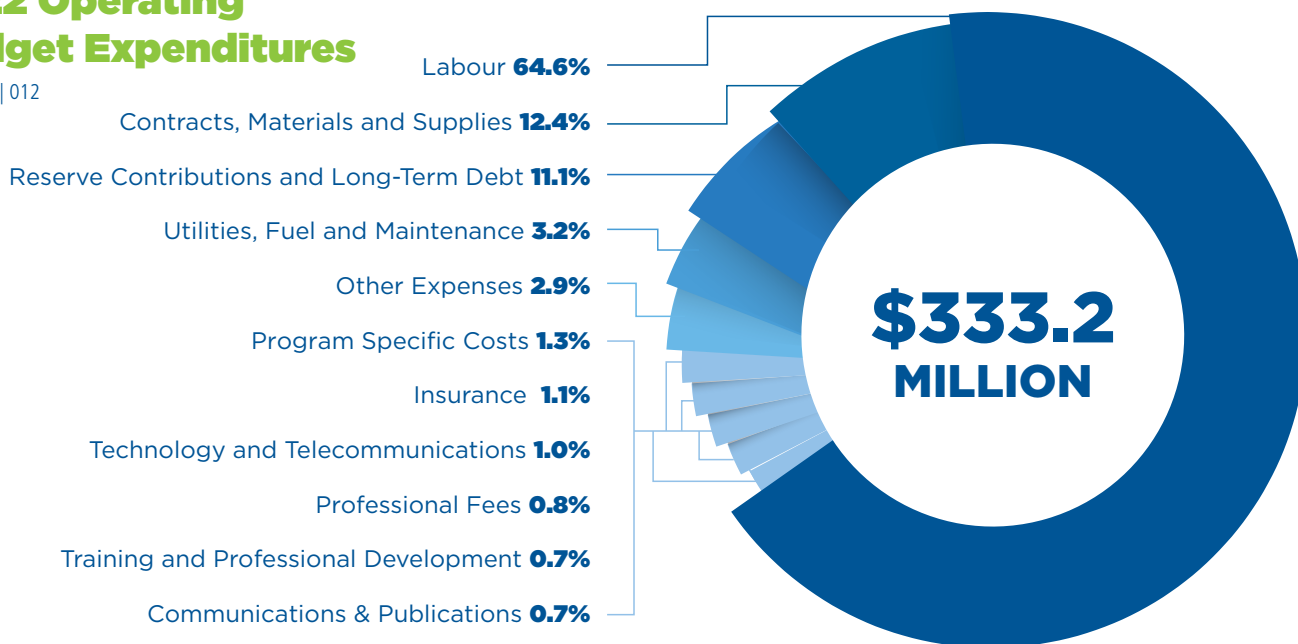
Figure V1 | 011

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
Labour	191.7	211.8	215.2
Contracts, Materials and Supplies	37.0	40.6	41.4
Reserve Contributions and Long-Term Debt	56.0	33.2	37.1
Utilities, Fuel and Maintenance	10.4	10.7	10.8
Insurance	2.4	3.7	3.8
Program Specific Costs	3.7	3.2	4.3
Technology and Telecommunications	2.1	2.8	3.2
Professional Fees	2.5	2.5	2.8
Training and Professional Development	1.2	2.4	2.5
Communications & Publications	1.5	1.8	2.4
Other Expenses	4.9	5.2	9.7
<b>Grand Total</b>	<b>313.6</b>	<b>317.9</b>	<b>333.2</b>

Other Expenses include leases, bank charges, taxes, office equipment and furniture, and contingency

## 2022 Operating Budget Expenditures

Figure V1 | 012



Percentages may not add to 100% due to rounding.

## Revenue

The 2022 Budget includes total revenues of \$333.2 million, of which \$225.7 million is from taxation. The remaining \$107.5 million of the City’s revenues come from user fees, reserve transfers, investments, grants and other sources. The City continues to review user

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

### 2022 Proposed Budget Revenues

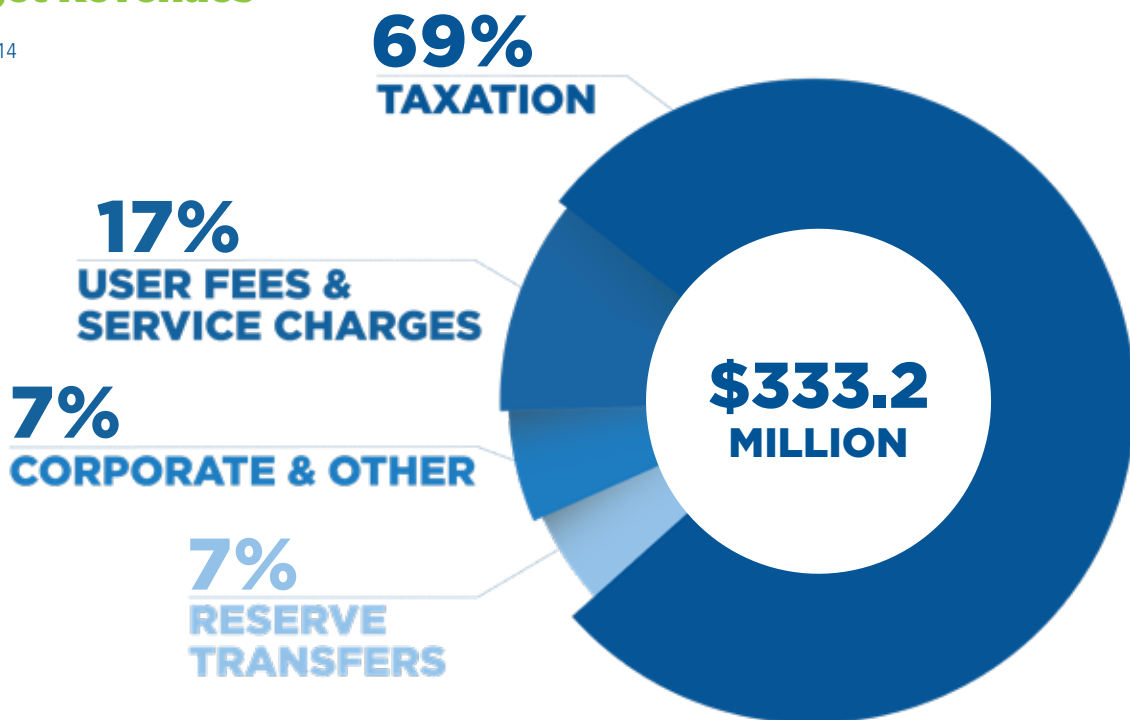
Figure V1 | 013

(\$M)	2020 Actual	2021 Approved Budget	2022 Proposed Budget
Taxation	215.5	218.7	225.7
Reserve Transfers	16.4	28.0	31.4
User Fees and Service Charges	18.8	24.0	23.3
Licenses, permits, rents etc.	19.9	17.1	19.2
Investments	22.1	15.5	17.0
Fines and Penalties	9.7	8.3	9.5
Other Revenue*	3.2	4.7	5.3
Grants	7.9	1.6	1.7
<b>Grand Total</b>	<b>313.6</b>	<b>317.9</b>	<b>333.2</b>

Note: Other revenue includes recoveries, sponsorships, partnerships, donations, advertising, miscellaneous, etc.

### 2022 Operating Budget Revenues

Figure V1 | 014



## Assessment Growth

The following table illustrates that assessment growth is projected to be 1.5 per cent in 2022. The City of Vaughan is facing unprecedented growth; however, its current capacity is limited in bringing this growth to fruition while being responsible from both a fiscal and a land-use planning perspective. The 2022 Budget proposes a high degree of investment in the people and processes necessary to support a growing population and to carry new residential, commercial and office developments through the planning process.

The City's administration believes that the growth assessment figure in 2022 may be positively affected by current investments being made. 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.

## Projected Assessment Growth

Figure V1 | 015

Assessment Growth	2020 Approved	2021 Approved	2022 Proposed
\$M	\$3.50	\$3.04	\$3.19
%	1.70%	1.45%	1.50%





## 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 \$50.7 million of the \$107.4 million, representing approximately 47 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 determining the price for certain services. The municipality determines which of the services it provides will be paid for by fees and what costs those fees will cover.

Recreation Services, Building Standards, Development Planning, Environmental Services, Committee of Adjustment, and By-law and Compliance, Licensing and Permit Services generate approximately 80 per cent of user fee revenues.

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

In 2018, as a part of the Development Services Fee Structure Review, a comprehensive review of the Building Standard department's existing fee structure was completed, with recommendations made to provide for reasonable full cost recovery. Cost escalation in these departments are expected to occur due to the changes in the Planning Act as a part of Bill 108, which includes reduced mandated timelines for decisions regarding official plans, zoning by-laws and plans of subdivision. As a result, staff have begun to revisit the development applications approval process to look for ways to generate efficiencies in the process through the use of technology and other methods. In 2021, a review of the fee structure for the Planning and Growth Management portfolio, which includes Development Engineering, Development Planning and Building Standards will be conducted.

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



# Water, Wastewater and Stormwater

## Rate-Supported Operating Budget

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

The 2022 budgeted rates and charges will generate net total reserve contributions of \$14.6 million to fund water, wastewater and stormwater-related programs and services. Property and environmental protection along with the move towards financial sustainability of the water and wastewater systems are required by the Safe Drinking Water Act, Ontario Water Resources Act and Environmental Protection Act. Additionally, the Growth Plan for the Greater Golden Horseshoe (2017), effective July 1, 2017, stated “Municipalities should generate sufficient revenue to cover the full cost of providing and maintaining municipal water and wastewater systems.” It is incumbent upon Council and management to ensure that the City meet its obligations under the various Acts.

The chart below illustrates the 2022 operating budget and the impact on the water and wastewater rates for the City of Vaughan’s average household and business.

The combined City of Vaughan 2022 rate increase for water and wastewater is \$0.1551 per cubic metre, or 3.3 per cent, over the 2021 combined water and wastewater rate largely driven by the combined 3.3 per cent increase that the City pays to York Region for water purchase and wastewater treatment.

The 2022 stormwater charge will increase by an average of 4.5 per cent over the 2021 charge. Planned charge increases must continue in future years to build stormwater reserves to meet future infrastructure needs.

The 2022 Water, Wastewater and Stormwater Budgets support Council’s priorities by ensuring that the City invests, renews and manages infrastructure and assets; continues to ensure the safety and well-being of citizens; and continues to cultivate an environmentally sustainable city.

## Utility Rate Supported Programs

Figure V1 | 016

(\$M)	2020 Actual	2021 Approved Budget	2022 Proposed Budget	2023-2026 Capital Plan
Gross Expenditures	176.4	170.9	179.6	
Capital Budget / Plan		28.0	45.1	292.0
<b>Average Utility Rate Increase</b>			<b>3.30%</b>	
Average Household Impact			\$38.78	
Annual Average Residential Water Bill			\$1,213.96	

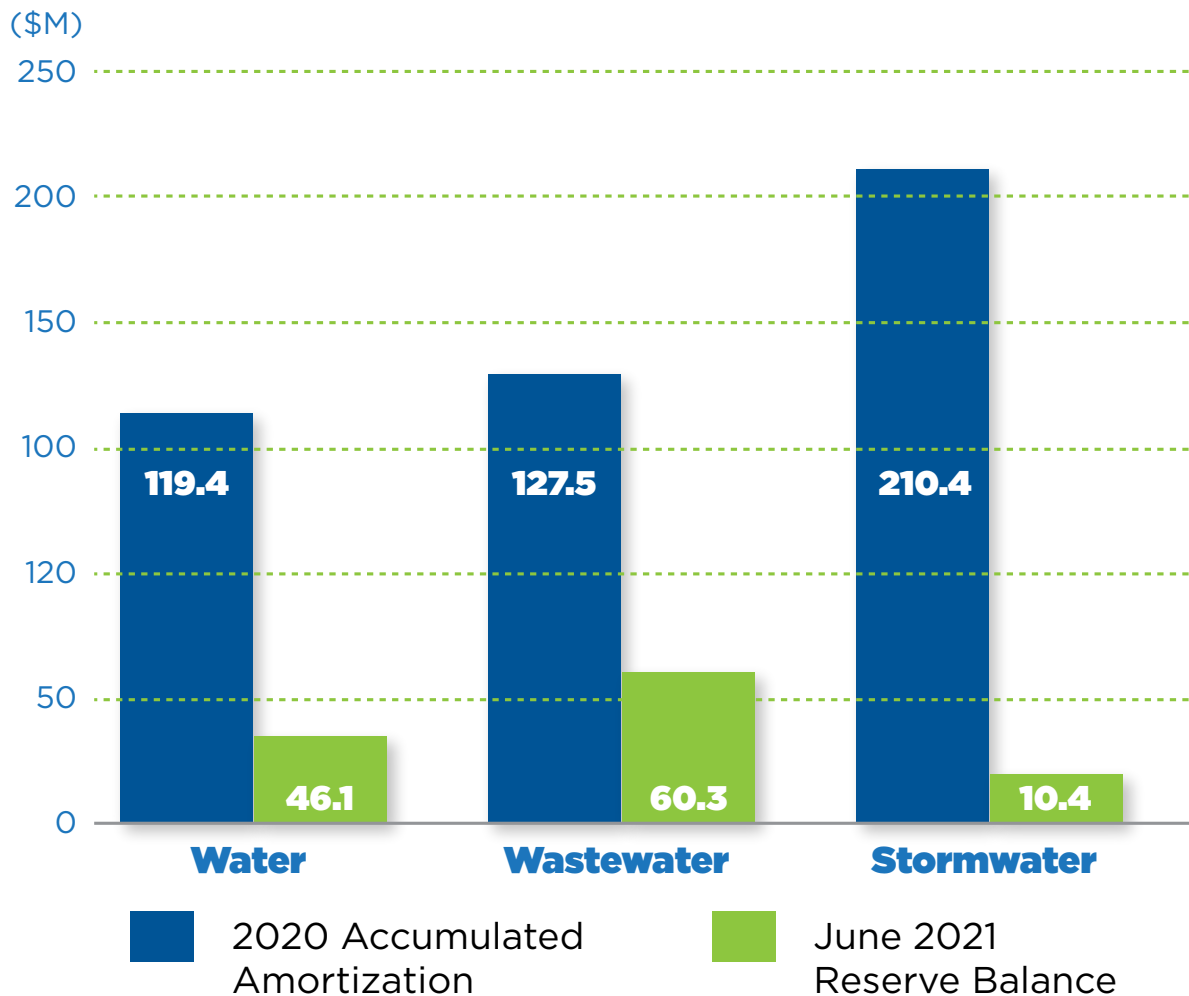
## Infrastructure Funding: Meeting the Challenge

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

A Stormwater Rate Renewal Study is included in the 2022 Budget to incorporate new requirements and recalibrate the 2016 Study to reflect updated costs and timing. In addition, a rate based financial model will be included in the Long-Range Fiscal Plan and Forecast to support long-term fiscal sustainability.

### Accumulated Amortization vs. Reserve Balance

Figure V1 | 017





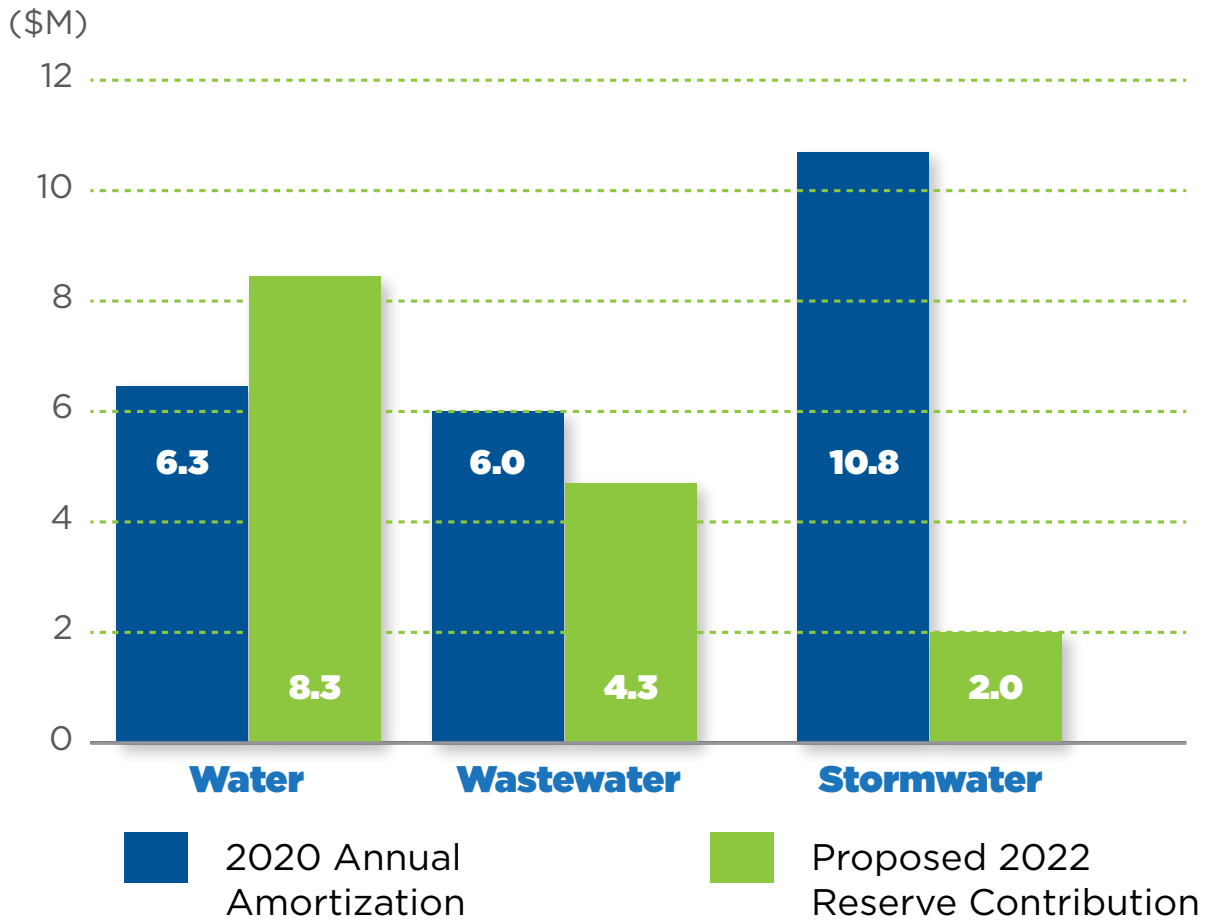




Depreciation uses historical dollars, but future replacement typically costs more than the original investment. The following table illustrates the annual depreciation of water, wastewater and stormwater assets.

## Annual Amortization vs. Proposed Reserve Contribution

Figure V1 | 018





## Water

The water infrastructure is depreciating by \$6.3 million per year. To cover the annual depreciation, the City needs to add at least \$6.3 million to the water reserves. The 2022 Budget will be adding \$8.3 million to the reserves. This will not only cover the annual depreciation but also start to address future capital needs.

## Wastewater

The wastewater infrastructure is depreciating by \$6.0 million per year. The 2022 Budget will be adding \$4.3 million to the reserves. This will not cover the annual depreciation. Increases in subsequent years will be needed to address future capital needs.

## Stormwater

The stormwater infrastructure is depreciating by \$10.8 million per year. The 2022 budgeted reserve contribution is \$2.0 million. This contribution will not cover the annual depreciation. However, this discrepancy was addressed in the Stormwater Infrastructure Funding Study and the City will gradually close the gap.

A Stormwater Rate Renewal Study is included in the 2022 Budget to incorporate new requirements and recalibrate the 2016 Study to reflect updated costs and timing.

In summary, the planned 2022 water reserve contribution will exceed annual depreciation.

The planned wastewater and stormwater reserve contributions will not meet annual depreciation. However, projected future increases will be needed to help close the gap between the annual depreciation and annual reserve contributions. Exceeding the annual depreciation charges is vital to ensuring the City meets its long-term financial requirements.

## Project Closure

During the 2018 budget process, Council approved the Smart Water Metering Project for \$38.5 million based on the recommendation of the Smart Water Feasibility Study completed in 2017. The purpose of the project was for installation of smart water meters and automated meter-reading technologies to help resolve issues related to water meter billing and non-revenue water. The recommended solution to implement an Advanced Metering Infrastructure solution was expected to roll out in four years in partnership with Alectra Utilities. The project was to be funded through borrowing and repaid via water and wastewater rates. There was a delay in the implementation due to management changes and a subsequent re-assessment of the project. Further to this, part of the water meter replacement program, originally included in the project, was completed through the water meter replacement program funded by a government grant. Due to the inactivity of the project, no borrowing has been incurred. To minimize financial risk, maximize value for money and to re-evaluate requirements, as situations have changed since the 2017 Smart Water Feasibility Study, the Smart Water Metering project will be closed in 2022.



# 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 2022 Capital Budget is presented with proposed details for 2022, and a forecasted capital plan for 2023-2026. The 2022 capital budget amount is \$271.8 million, and the 2023-2026 capital plan is forecasted at \$951.6 million.

## Capital Investments Align with Term of Council Priorities

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

### Capital Investments Aligning with Term of Council Priorities

Figure V1 | 019

(\$M)	# of Projects	2022 Budget Amount	2023-2026 Planned Amount	Total
<b>Term of Council Priorities</b>				
Transportation and Mobility	77	129.9	196.0	325.8
City Building	58	38.5	152.3	190.8
Environmental Stewardship	22	40.7	250.5	291.2
Active, Safe and Diverse Communities	85	25.7	182.7	208.4
Good Governance	5	0.5	1.3	1.7
<b>Subtotal</b>	<b>247</b>	<b>235.1</b>	<b>782.7</b>	<b>1,017.9</b>
<b>Service Excellence Strategic Initiatives</b>				
Citizen Experience	54	12.7	65.3	78.0
Operational Performance	340	23.9	103.4	127.3
Staff Engagement	2	0.1	0.1	0.2
<b>Subtotal</b>	<b>396</b>	<b>36.6</b>	<b>168.9</b>	<b>205.5</b>
<b>Total New Capital Investments</b>	<b>643</b>	<b>271.8</b>	<b>951.6</b>	<b>1,223.4</b>

## Key Capital Investments in Council Priorities

The City is undertaking some major capital investments with large funding requirements. The annual capital plan is approximately \$271.8 million for 2022 and \$951.6 million for 2023-2026 in support of major infrastructure projects.

Some of the major investments planned over the next five years include \$157.6 million for the design and construction of the Black Creek Channel and Pond, \$119.8 million for the North Maple Regional Park Development, \$39.6 million for the Huntington Road reconstruction from Langstaff Road to Nashville Road and approximately \$24.5 million to support the extension of Kirby Road between Dufferin Street and Bathurst Street, as well as construction of Pedestrian and Cycling Infrastructure.

### Transportation and Mobility

Transportation and Mobility continues to be a key priority for the City. The capital plan includes \$325.8 million in capital projects to maintain the City's existing roads infrastructure in a good state of repair and construct new road facilities to improve flow of traffic around the city. Some major projects planned include the reconstruction of Huntington Road, Kirby Road extension, Vaughan Super Trail development, various road rehabilitation projects throughout the municipality, construction of a number of road extensions within the VMC and extension of Bass Pro Mills Drive.



### City Building

The City of Vaughan is committed to building a world-class city. As such, the City will continue its planning and development in support of key City-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being. The 2022 budget and 2023-2026 capital plan include approximately \$191 million in capital projects to foster this objective. Some of the major projects include the design and construction of the new Carrville Community Centre, District Park and Library.

### Environmental Stewardship

To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives. The City is investing approximately \$291 million towards this objective over the next five years. The two largest projects, Black Creek Channel Renewal and Storm Water Management improvement at various locations throughout the city represent 54 per cent of the capital plan.





### Active, Safe and Diverse Communities

The City continues to ensure it is providing facilities and programs that enrich the community and provide opportunities for residents to live active and healthy lives. The capital plan includes approximately \$208 million in capital projects; the VMC YMCA, City library and recreation space, which is currently under construction and is expected to open Q1 2022, represents nine per cent of the capital plan. 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. The City is also investing in a multi-year erosion control program that will begin in 2023. Other investments include a city-wide Pedestrian and Cycling Infrastructure Implementation Program and Playground Replacement and Improvement Program to name a few.

### Asset Management

In 2022, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that will be crucial in forecasting capital budgetary needs, both in the short and long term. Four hundred and thirty-four projects out of a total of 643 projects are budgeted for repair and renewal of existing assets. This investment represents 34 per cent of the total 2022 capital budget and 2023-2026 capital plan. It will help improve asset performance, reduce risk and provide satisfactory levels of service to the community in an environmentally and fiscally responsible manner. The capital plan includes undertaking repairs, rehabilitation and building upgrades in various City facilities with a focus on community centres and libraries, undertaking culvert replacements, road rehabilitations, and facilitating water, wastewater and stormwater infrastructure network upgrades.







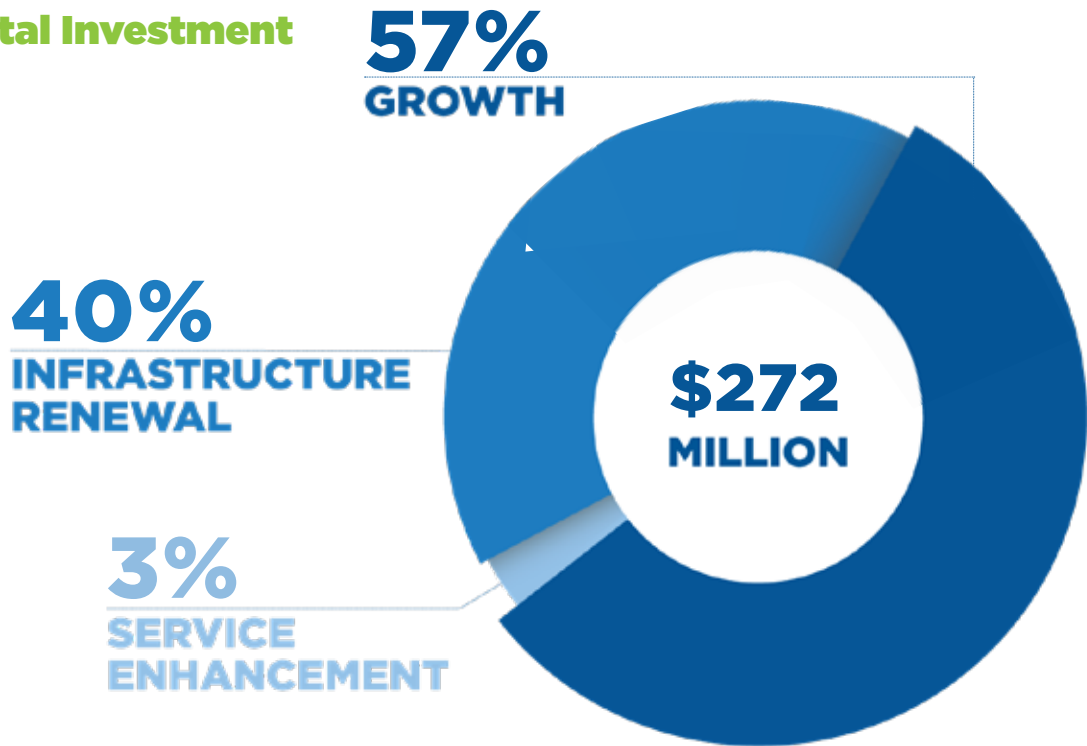
## Capital Project Categories

Capital projects can be categorized into three main classifications:

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

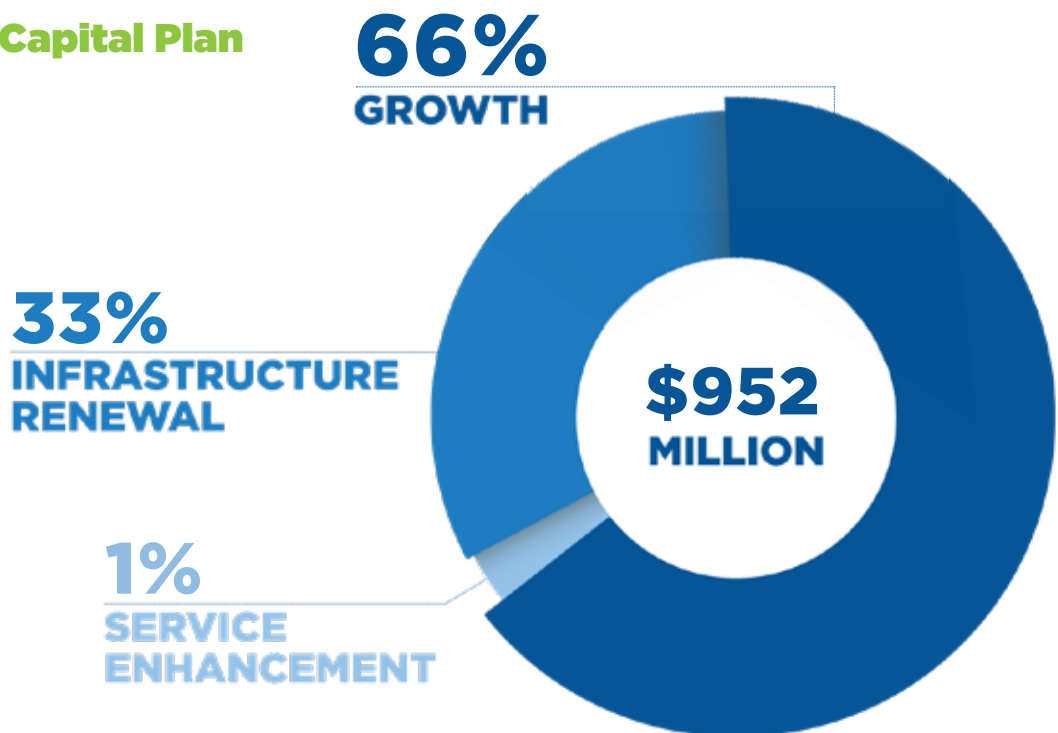
### 2022 Capital Investment

Figure V1 | 020



### 2023-2026 Capital Plan

Figure V1 | 021



## Funding Sources

The chart below illustrates the funding sources for the 2022 Capital Budget. For 2022, 55 per cent of the capital funding is from Development Charges to fund growth-related projects. An additional 24 per cent of the funding is from infrastructure reserves to fund the repair, maintenance and replacement of existing City infrastructure. The table on the following page illustrates the funding sources for each year of the plan. The costs included are the total project costs.

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

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

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

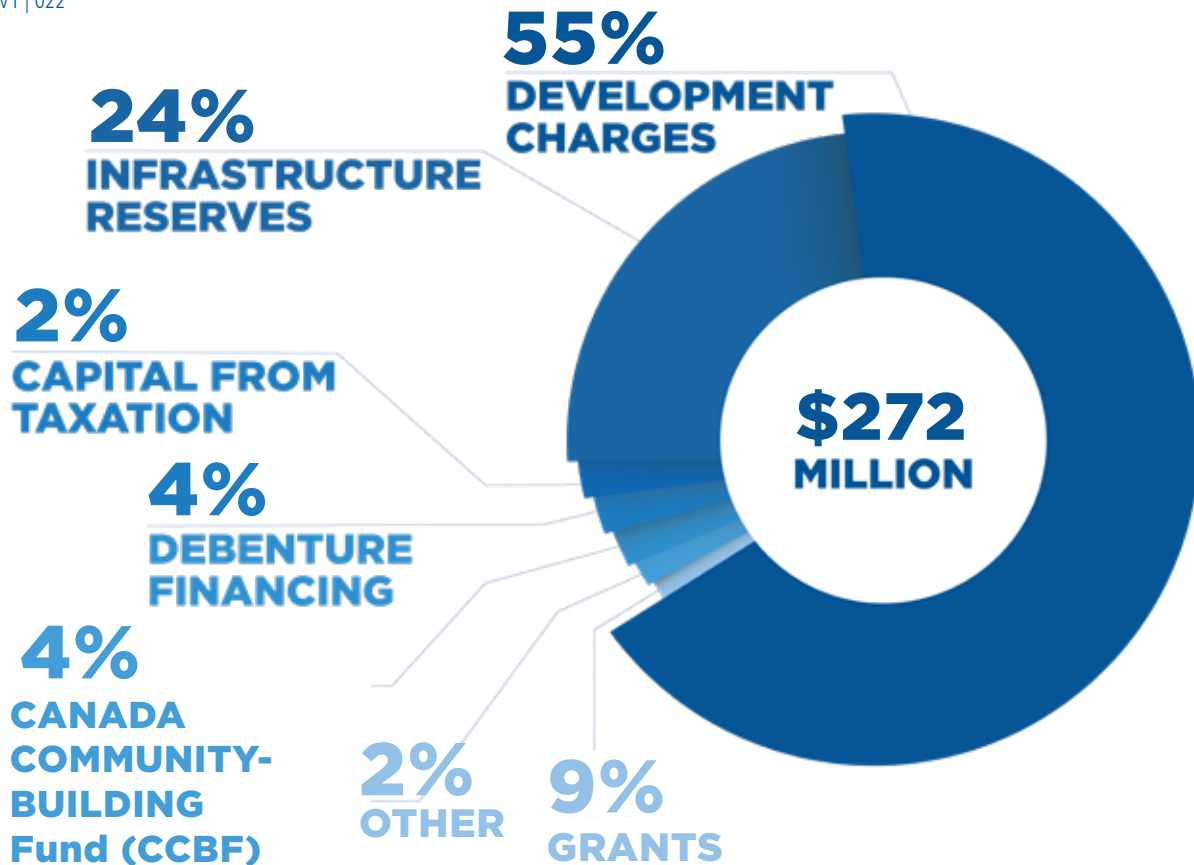
**Capital from taxation** is an allocation from each year's operating budget to fund capital projects that are ineligible to be funded through Development Charges, reserves or debentures, either through legislation or the City's reserve policies.

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

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

## 2022 Capital Funding

Figure V1 | 022





## 2022 Budget and 2023-2026 Capital Plan

Figure V1 | 023

(\$M)	2022 Budget Amount	2023-2026 Planned Amount	Total
<b>Funding Source</b>			
Development Charges	149.8	608.2	757.9
Infrastructure Reserves	65.1	227.5	292.6
Capital from Taxation	6.4	15.0	21.4
Debenture Financing	11.3	67.1	78.4
Canada Community-Building Fund (CCBF)	11.2	20.0	31.2
Grants	22.9	7.3	30.1
Other	5.2	6.6	11.8
<b>Total New Capital Projects</b>	<b>271.8</b>	<b>951.6</b>	<b>1,223.4</b>





## Cash Flow

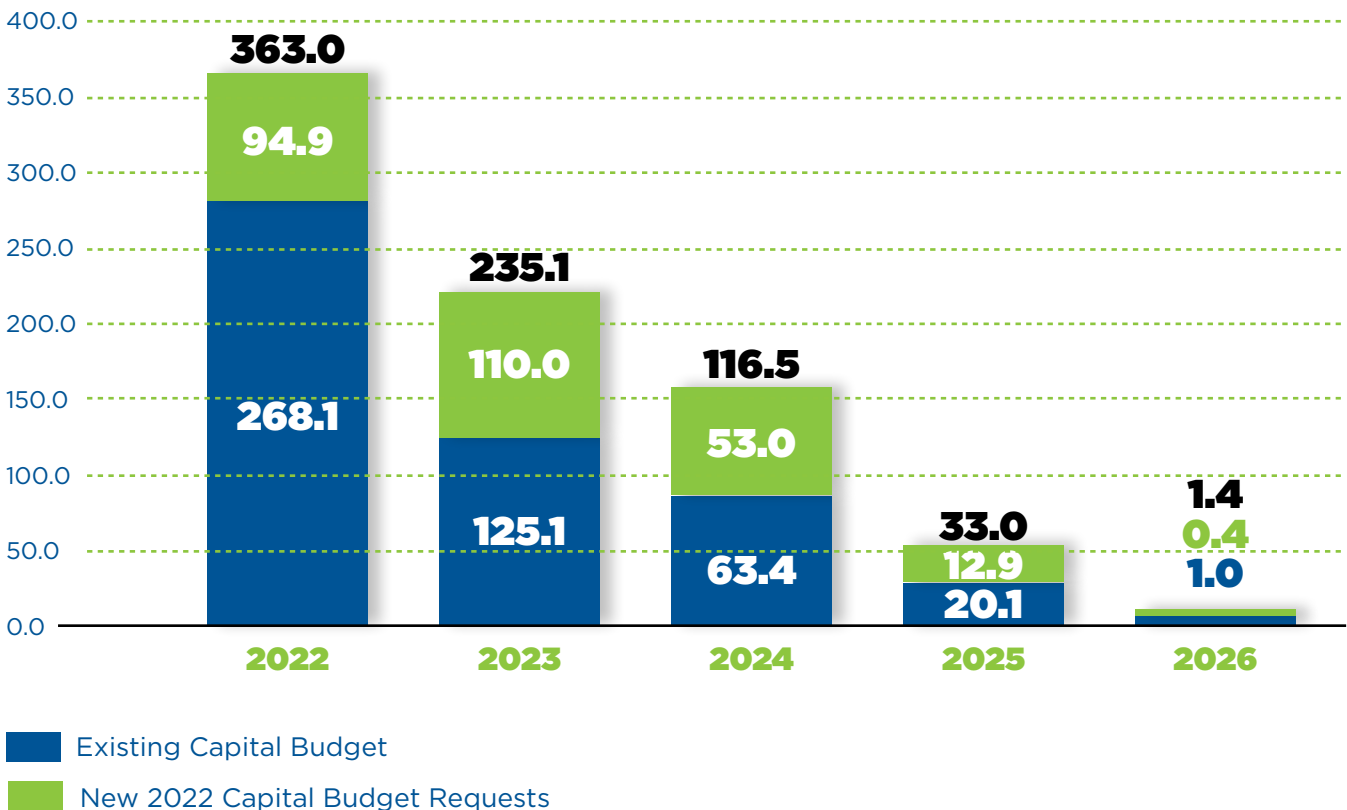
The table below provides an estimate of the cash flow requirements of capital projects included in the 2022 capital budget. Typically, projects of significant size take multiple years to complete and remain a work in progress for several years. For such projects, expenditures occur over a period of multiple years. The projected 2022 cash flow from existing open projects and new proposed

2022 projects is estimated at \$363 million. Of the 2022 new capital budget of \$271 million, approximately \$95 million is projected to be spent in 2022 and the balance anticipated to be spent in 2023, and beyond.

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

## Projected Cash Flow of Existing Capital and 2022 Budget

Figure V1 | 024







## 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 2023-2026 Capital Plan and 2022 large capital projects are estimated as follows:

## Operating Impacts Associated with the Capital Program

Figure V1 | 025

(\$M)	2023	2024
Staffing Costs	2.32	3.85
Operations and Maintenance Costs	1.15	1.71
<b>Grand Total</b>	<b>3.48</b>	<b>5.56</b>

# Transparency and Accountability

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

## Accrual Budget Presentation

This section demonstrates how the City's 2022 budget would appear using the full accrual presentation, which is the basis of accounting used for financial reporting and the differences with balanced budget prepared on the modified accrual accounting basis.



## Accounting Terminology

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

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

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

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

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

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

**Balanced Budget** is a budget (i.e., a financial plan) in which revenues are equal to expenditures, such that there is no budget deficit or surplus.



## Reconciling Budgeting and Financial Reporting

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

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

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

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

The following table presents the City’s 2022 budget by function on a full accrual basis, i.e., the same way the actual results are reported in the financial statements.

## 2022 Budget (Full Accrual Basis)

Figure V1 | 026

(\$M)	2022 Budget
<b>Revenues</b>	
Net Taxation	220.4
User Fees and Charges	227.8
Transfer Payments / Grants	34.6
Development Contributions	149.8
Interest and Investment	18.9
Other Revenues	26.2
Hospital Levy	7.1
<b>Total Revenues</b>	<b>684.8</b>
<b>Expenses</b>	
General Government	93.0
Protection Services	79.7
Transportation Services	40.1
Environmental Services	233.0
Health Services	0.1
Social and Family Services	0.1
Recreation and Cultural Services	171.6
Planning Services	42.8
<b>Total Expenses</b>	<b>660.5</b>
<b>Surplus</b>	<b>24.3</b>



## Sources of Difference Between Modified and Full Accrual Budgets

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

### 1. Presentation

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



### 2. Related entities

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

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

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





### 3. Legislative

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

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

The City's 2022 Budget is developed excluding amortization expense and post-employment benefits. The costs and associated funding implications of budgeting for amortization and post-employment benefits would be significant. The main reasons for the differences are:

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

Both items are included in the full accrual budget.

### 4. Accrual

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

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

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

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

## Summary

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

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

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

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

## 2022 Statement of Financial Activities Reconciliation of 2022 Budget with PSAB (Full Accrual Basis)

Figure V1 | 027

(\$M)	Modified Accrual Budget			Adjustments	Full Actual Budget
	Operating	Capital	Total		
<b>Revenues</b>					
2022 Budget	512.8	271.8	784.5		784.5
Transfer from Reserves			0.0	(95.9)	(95.9)
Proceeds from Issuance of Debt			0.0	(11.3)	(11.3)
Tourism Vaughan Corporation			0.0	0.0	0.0
Vaughan Business Enterprise Centre			0.0	0.3	0.3
Hospital Levy			0.0	7.1	7.1
<b>Total Revenues</b>	<b>512.8</b>	<b>271.8</b>	<b>784.5</b>	<b>(99.8)</b>	<b>684.8</b>
<b>Expenses</b>					
2022 Budget	512.8	271.8	784.5		784.5
Transfer to Reserves			0.0	(33.5)	(33.5)
Debt Principle Repayments			0.0	(6.6)	(6.6)
Acquisition of Tangible Capital Assets			0.0	(174.0)	(174.0)
Amortization			0.0	79.0	79.0
Post Employment Benefits			0.0	10.4	10.4
Tourism Vaughan Corporation			0.0	0.3	0.3
Vaughan Business Enterprise Centre			0.0	0.3	0.3
<b>Total Expenses</b>	<b>512.8</b>	<b>271.8</b>	<b>784.5</b>	<b>(124.1)</b>	<b>660.5</b>
<b>Surplus</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.3</b>	<b>24.3</b>
	<b>Balanced Budget</b>				<b>Surplus</b>



## 2022 Statement of Financial Activities by Function 2022 Budget (Full Accrual Basis)

Figure V1 | 028

(\$M)	General Government	Protection Services	Transportation Services	Environmental Services	Health Services	Social and Family Services
<b>Revenues</b>						
Net Taxation	56.5	59.7	40.0	10.7	0.0	0.0
User Fees and Charges	3.4	7.3	0.0	179.3	0.1	0.0
Transfers / Grants	0.0	1.5	8.7	7.9	0.0	0.0
Development Contributions	0.0	1.8	89.3	0.9	0.0	0.0
Interest and Investment	17.0	0.0	0.0	1.9	0.0	0.0
Other Revenues	17.2	0.3	7.6	0.1	7.1	0.0
<b>Total Revenues</b>	<b>94.1</b>	<b>70.6</b>	<b>145.6</b>	<b>200.9</b>	<b>7.2</b>	<b>0.0</b>
<b>Expenses</b>						
Salaries and Benefits	43.8	63.7	31.7	11.1	0.0	0.0
Interest Payments	1.6	0.0	0.0	0.0	0.0	0.0
Other Expenses	39.5	10.7	135.3	211.7	0.1	0.1
Transfers	0.0	0.1	0.0	0.0	0.0	0.0
Amortization	6.1	2.3	31.8	23.0	0.0	0.0
Acquisition of Tangible Capital Assets	0.0	0.0	(160.1)	(13.3)	0.0	0.0
Post Employment Benefits	2.0	2.9	1.4	0.5	0.0	0.0
<b>Total Expenses</b>	<b>93.0</b>	<b>79.7</b>	<b>40.1</b>	<b>233.0</b>	<b>0.1</b>	<b>0.1</b>
<b>Surplus (Deficit)</b>	<b>1.1</b>	<b>(9.1)</b>	<b>105.5</b>	<b>(32.1)</b>	<b>7.1</b>	<b>(0.1)</b>

(\$M)	Recreation and Culture Services	Planning Services	Tourism Vaughan	Vaughan Business Enterprise Centre	TOTAL
<b>Revenues</b>					
Net Taxation	65.7	(12.2)	0.0	0.0	220.4
User Fees and Charges	12.2	25.5	0.0	0.0	227.8
Transfer Payments / Grants	16.2	0.0	0.0	0.3	34.6
Development Contributions	42.0	15.7	0.0	0.0	149.8
Interest and Investment	0.0	0.0	0.0	0.0	18.9
Other Revenues	0.9	0.0	0.0	0.0	33.3
<b>Total Revenues</b>	<b>137.1</b>	<b>28.9</b>	<b>0.0</b>	<b>0.3</b>	<b>684.8</b>
<b>Expenses</b>					
Salaries and Benefits	57.1	23.4	0.0	0.1	231.0
Interest Payments	0.0	0.0	0.0	0.0	1.6
Other Expenses	96.7	17.7	0.3	0.2	512.4
Transfers	0.0	0.0	0.0	0.0	0.1
Amortization	15.8	0.0	0.0	0.0	79.0
Acquisition of Tangible Capital Assets	(0.6)	0.0	0.0	0.0	(174.0)
Post Employment Benefits	2.6	1.1	0.0	0.0	10.4
<b>Total Expenses</b>	<b>171.6</b>	<b>42.2</b>	<b>0.3</b>	<b>0.3</b>	<b>660.5</b>
<b>Surplus (Deficit)</b>	<b>(34.5)</b>	<b>(13.3)</b>	<b>(0.3)</b>	<b>0.0</b>	<b>24.3</b>

# Financial Sustainability

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The 2022 Budget and 2023-2026 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 continues to refine its Fiscal Framework by building on the recommendations in the 2012 Financial Master Plan recommendations. The Fiscal Framework is intended to provide a conceptual and principle-based approach to decision-making that considers the short- and long-term impacts of financial decisions.

One of the main elements of the Fiscal Framework is the Long-Range Fiscal Plan and Forecast, which is being prepared by staff and an external consultant.

The goal of the Long-Range Fiscal Plan and Forecast Financial Sustainability is to assist staff in assessing the City's current and future financial position. The model considers assumptions related to growth, development, asset management and operation costs to inform growth assessment and revenues, operational impacts related to growth, reserve management, long-term cash flow and tax levy requirements to support growth and asset needs.

Another element of the Fiscal Framework is the development of policies to support fiscally prudent decision-making into the future. Once completed, the Long-Range Fiscal Plan and Forecast will assist in determining how these fiscal policies will be structured to support the City's long-term needs.



## Growth Management Strategy

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

The Growth Management Strategy is made up of a number of studies and plans that work together to shape the growth and development of the city to **2051**. Together, these long-term plans help to ensure that the City is positioned to support future growth sustainably. Some of the key growth-related long-term plans that will be undertaken in **2022** include:

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



### Opportunities for Alternative Revenues, Innovation and Partnerships

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

An example of alternative revenue is the City's implementation of a Municipal Accommodation Tax (MAT) applicable to all hotels, motels, bed and breakfasts, and short-term rentals. In accordance with Ontario Regulation 435/17, which came into effect at the end of 2017, the City is required to share at least 50 per cent of the MAT revenue with an eligible tourism entity for the exclusive use of promoting tourism. The City's remaining share of the MAT revenue may be used towards investments in Vaughan-based initiatives, programs and infrastructure that support citizen/visitor/guest experience and tourism-related services and infrastructure development. The investment plan of the City's portion of the MAT revenue will be considered in the City's Long-Term Fiscal Plan to ensure financial sustainability.

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





## Reserves and Reserve Funds

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

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

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

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



## Reserve Balance Forecast

Figure V1 | 029

(\$M)	2021 Opening Balance	2021 Projected Ending Balance	2022 Projected Ending Balance
<b>Obligatory</b>			
Area Specific Development Charges	13.04	14.11	14.00
Development Charges	456.55	470.28	368.10
Restricted Grant	29.14	37.95	16.58
Other	121.26	167.51	156.82
<b>Subtotal</b>	<b>619.99</b>	<b>689.86</b>	<b>552.49</b>
<b>Discretionary</b>			
Capital from Taxation	23.53	23.96	23.54
Corporate	18.05	18.23	18.35
Infrastructure	241.17	235.91	192.15
Special Purpose	8.87	9.35	8.58
Sustainability	65.68	66.36	58.40
<b>Subtotal</b>	<b>357.29</b>	<b>347.6</b>	<b>301.03</b>
<b>Grand Total</b>	<b>977.28</b>	<b>1,043.67</b>	<b>853.52</b>

## Managing Assets and Infrastructure

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

- **1,010** kilometres of roads (centreline).
- **3,270** kilometres of underground mains to carry water, wastewater and stormwater.
- More than **220** parks with sports fields, splash pads, skateboard parks, trails and other recreational facilities.
- More than **415** vehicles (emergency and non-emergency).
- More than **93** buildings, including community centres, activity centres, seniors' centres, libraries, fire stations, administration and operations buildings.
- More than **190** bridges and major culvert structures.

If the City were to replace all of its assets, it would cost approximately **\$9.0 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 it plans for the sustainability of its assets. In accordance with the CAM Strategy, the City has been working on:

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

In 2019, Council approved the City's Corporate Asset Management suite of Policies setting a clear mandate for the City's asset management journey moving forward. With the approval of these critical Policies, the CAM Team will be refreshing the City's Corporate Asset Management Strategy and Roadmap to ensure delivery of asset management services in alignment with the approved City policies and according to Provincial legislation – O.Reg 588/17. The CAM Team will continue to lead a number of significant City-wide technology improvements, including the delivery of the Corporate Work Order Management System, Fixed Asset Registry and Asset Management Planning System; all of which are anticipated to progress well into 2022. These improvements will enable the City to make better asset investment decisions, balancing service levels, risk and financial sustainability.

## Managing Debt

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

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

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

- Major infrastructure renewal programs with long-term lifecycle – e.g., Roads Replacement Program, Water/Wastewater Program
- Development Charges projects required to be constructed before DC revenues are earned – e.g., Black Creek Channel and Pond
- Service enhancement or growth-related projects that are ineligible for DC funding – e.g., cultural and heritage facilities
- Projects that will bring future cost savings and cost avoidance – e.g., LED Energy Retrofit

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

## Debt Repayment Schedule

Figure V1 | 030

(\$M)	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	TOTAL
<b>Opening Debt Balance</b>	17.2	67.8	102.9	105.6	140.5	136.3	131.3	118.3	103.7	88.6	73.1	17.2
Additional Debt Issued/Guaranteed	56.3	44.0	11.6	46.8	9.3	9.7	1.2					178.9
Repayments												
Principal	5.7	8.9	8.9	11.9	13.5	14.7	14.2	14.6	15.1	15.5	16.0	139.0
Interest	0.4	2.4	2.9	3.6	4.0	3.8	3.6	3.2	2.7	2.3	1.8	30.5
<b>Total Repayments</b>	<b>6.1</b>	<b>11.3</b>	<b>11.8</b>	<b>17.4</b>	<b>17.4</b>	<b>18.5</b>	<b>17.7</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>169.6</b>
<b>Ending Debt Balance</b>	<b>67.8</b>	<b>102.9</b>	<b>105.6</b>	<b>140.5</b>	<b>136.3</b>	<b>131.3</b>	<b>118.3</b>	<b>103.7</b>	<b>88.6</b>	<b>73.1</b>	<b>57.1</b>	<b>57.1</b>

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

Own source revenue includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserve funds, and the proceeds from the sale of real property. The City of Vaughan's 2021 annual debt repayment limit determined by the Ministry of Municipal Affairs and Housing (MMAH) is \$109.7 million. (The City will receive its 2022 annual debt limit in early 2022).

The City's Debt Policy sets limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments for interest payments. The Debt Policy limits debt servicing costs to a maximum of 10 per cent of the City's own source revenue, which is significantly lower than the Province's 25 per cent maximum as illustrated in figure V1|024. For 2022, the City's total debt charges are estimated at approximately \$11.36 million, which equates to close to 2.3 per cent of the estimated 2022 City's total own source revenue.



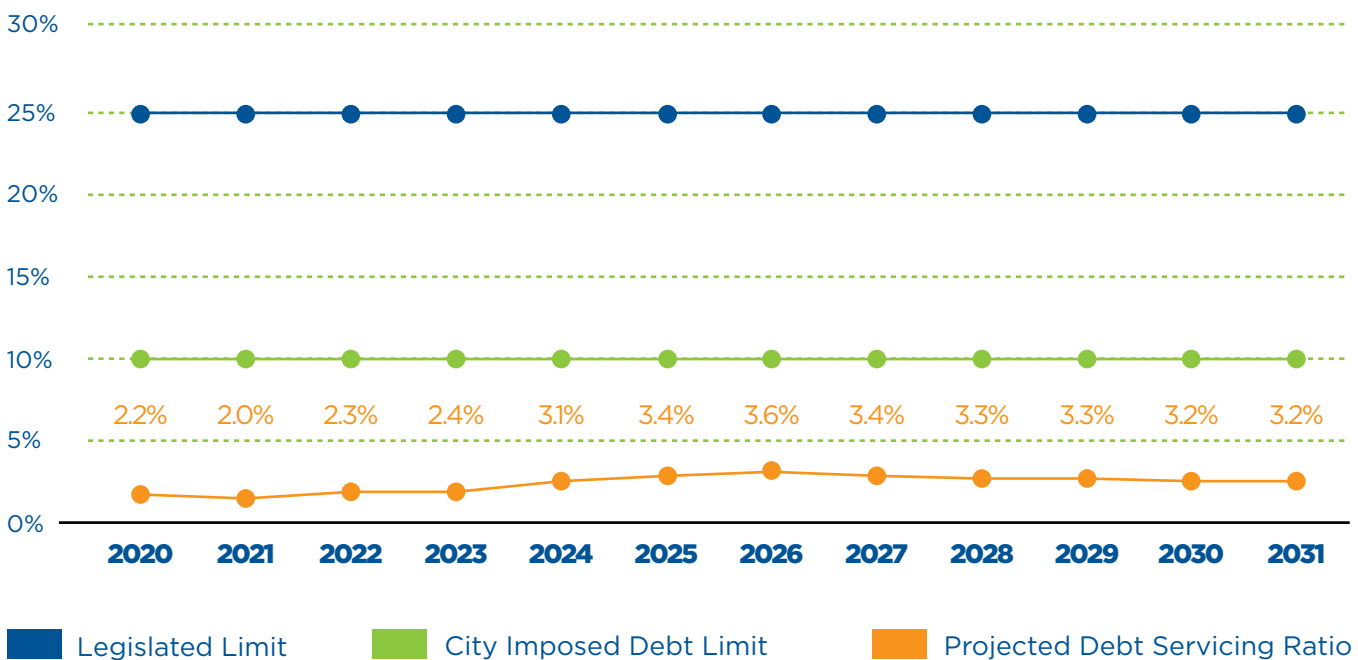
“[Vaughan’s Council-approved debt policy and updated consolidated reserve and reserve fund policy are a] good management practice to have [...] Vaughan’s debt policy is pretty conservative. The conservativeness is that their internal annual debt limit – 10 per cent of revenues – is well below the provincial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

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

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

## Debt Servicing Ratio

Figure V1 | 031





## Financial Policies

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

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

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

### Consolidated Reserve and Reserve Fund Policy

The City's Consolidated Reserve and Reserve Fund Policy establishes consistent guidelines and standards, which govern the use and management of reserves and reserve funds. The policy was updated in 2021 to provide flexibility in administering and managing reserve and reserve funds (RRFs), allow the City to be more strategic in the use of RRFs, and ensure the City's RRFs remain healthy and a key ongoing tool of the Long-Range Fiscal Plan.

### Operating Budget Policy

The Operating Budget Policy approved by Council in 2021, provides guiding principles and direction for the development and form of the operating budget. It allows for managing adverse and unanticipated situations through a transparent and accountable process that provides flexibility in responding to changes and risks while keeping Council and the public informed.

### Capital Budget Policy

The Capital Budget Policy, also approved by Council in 2021, provides guiding principles and direction to support the capital budget development. The policy helps guide informed and fiscally responsible decisions regarding the City's capital plan, ensuring that budget development, management and controls are consistent and compliant with other City policies. It also allows for a transparent and accountable process to respond to unanticipated situations, provides the necessary flexibility to manage capital project budgets and ensures Council remains informed.







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Budget Book Volume 2:

# **2022 Budget and 2023-2026 Capital Plan**

City of Vaughan, Ontario, Canada



# Portfolio Index

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		254	Office of Transformation and Strategy
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# Community Services

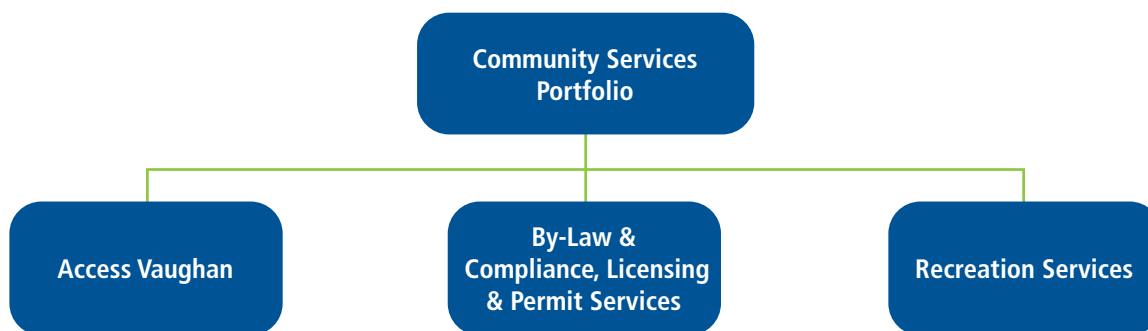


# Community Services

## Portfolio Overview

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

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



## 2022 Budget

Figure V2 | 001

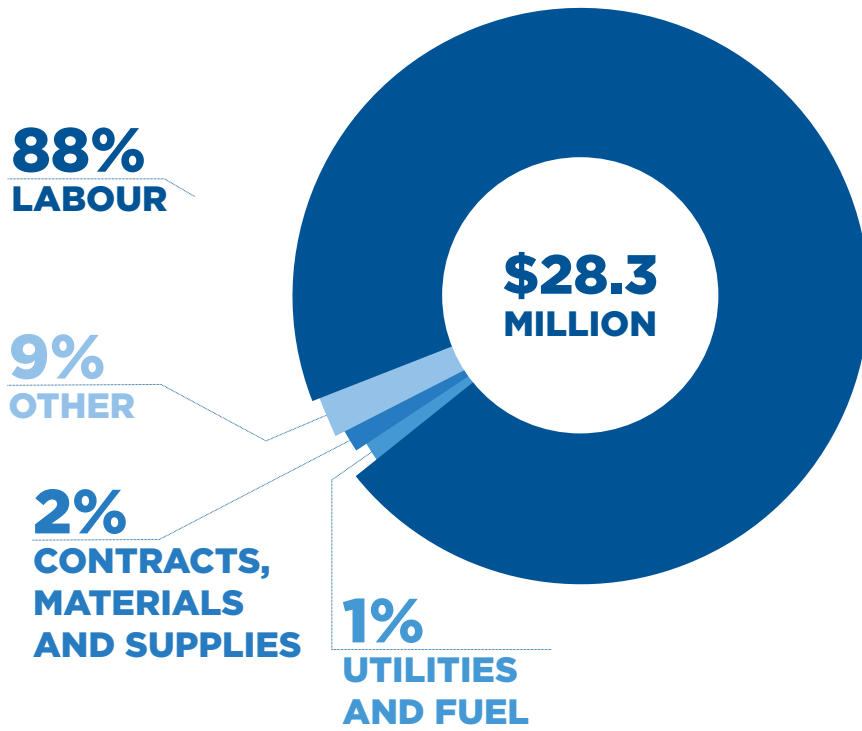
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
User Fees	6.3	13.9	10.2
Licenses, Permits & Fines	4.2	5.3	5.7
Internal Recovery	0.3	0.3	0.3
Other	0.7	0.7	0.7
<b>Total</b>	<b>11.5</b>	<b>20.3</b>	<b>17.0</b>
<b>Expenditures</b>			
Labour	27.3	27.2	24.9
Utilities & Fuel	0.1	0.1	0.2
Contracts, Materials & Supplies	1.2	1.1	0.6
Other	2.7	3.2	2.6
<b>Total</b>	<b>31.3</b>	<b>31.6</b>	<b>28.3</b>
<b>Net Operating</b>	<b>19.8</b>	<b>11.4</b>	<b>11.3</b>
<b>Capital Plan</b>	<b>4.0</b>	<b>85.3</b>	<b>15.4</b>

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 and 3 of the Budget Book.

# Operating Summary

## 2022 Gross Operating Expenditures

Figure V2 | 002



Funding Type	\$M	%
User Fees	10.2	36.2
Licenses, Permits and Fines	5.7	20.1
Other	1.0	3.7
Taxation	11.3	40.0
<b>Total</b>	<b>28.3</b>	<b>100</b>





# Deputy City Manager, Community Services



## 2022 Budget

Figure V2 | 003

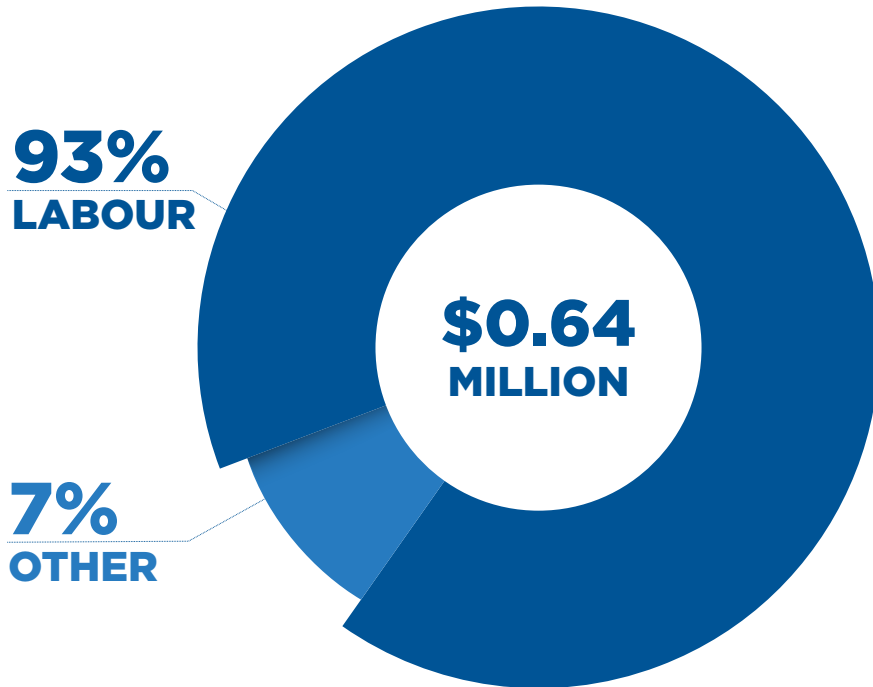
(\$M)

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Total	-	-	-
<b>Expenditures</b>			
Labour	0.42	0.59	0.60
Other	0.01	0.05	0.05
Total	0.43	0.63	0.64
<b>Net Operating</b>	0.43	0.63	0.64
<b>Capital Plan</b>	0.45	0.91	1.00

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 004



Funding Type	\$M	%
Taxation	0.64	100
<b>Total</b>	<b>0.64</b>	<b>100</b>

**Budget Change:** The increase in the 2022 operating budget is due to salary progressions.

### Budget Change

Figure V2 | 005

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.64	0.63
Status Quo		(0.01)	0.01
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.64</b>	<b>0.63</b>	<b>0.64</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>





## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 006



### 2022 Capital Budget Request

Figure V2 | 007

**100%  
STUDIES  
AND NEW  
INITIATIVES**

**\$1.0  
MILLION**

The 2022 capital budget request includes a \$1.0 million capital project that will be managed and reported on by the DCM, Community Services department.



## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 008

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Citizen Experience	1.10	1.00	1.12	1.15	1.35	-
<b>Grand Total</b>	<b>1.10</b>	<b>1.00</b>	<b>1.12</b>	<b>1.15</b>	<b>1.35</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 009

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Capital From Taxation	1.00	1.12	1.15	1.35	-
<b>Grand Total</b>	<b>1.00</b>	<b>1.12</b>	<b>1.15</b>	<b>1.35</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Plan Project List

Figure V2 | 010

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
SE-0088-16 - CRM Service Vaughan	1.00	1.12	1.15	1.35	-
<b>Total</b>	<b>1.00</b>	<b>1.12</b>	<b>1.15</b>	<b>1.12</b>	<b>-</b>



# Recreation Services

## Department Overview

Recreation Services provides a variety of recreation programs and services, as well as an array of events, that enhance the quality of life and leisure time of the City's growing and diverse community. Through the City's 10 community centres that include 6 fitness facilities, 5 arenas and 10 pools, and in partnership with community service organizations and groups, Recreation Services provides access to a wide range of indoor and outdoor recreation opportunities that keep Vaughan residents of all ages active and engaged.



### 2022 Budget

Figure V2 | 011

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	6.3	13.9	10.2
<b>Total</b>	<b>6.3</b>	<b>13.9</b>	<b>10.2</b>
<b>Expenditures</b>			
Labour	17.5	16.8	13.8
Materials & Supplies	1.0	0.9	0.4
General Maintenance	0.3	0.1	0.1
Small Tools & Equipment	0.1	0.1	0.1
Other	1.7	2.2	1.7
<b>Total</b>	<b>20.6</b>	<b>20.1</b>	<b>16.0</b>
<b>Net Operating</b>	<b>14.3</b>	<b>6.2</b>	<b>5.8</b>
<b>Capital Plan</b>	<b>3.4</b>	<b>84.2</b>	<b>14.0</b>





## Recreation Services Performance Measures (2019-2022)

Figure V2 | 012

	2019	2020	2021 YTD	2022 Estimate
Number of Registrations Processed	68,889	14,391	6,020	n/a
Number of Registered Programs Offered	8,634	2,330	687	n/a
Registered Programs Fill Rate %	80.17%	63.96%	58.57%	n/a
Number of Facility Bookings	102,870	47,064	42,640	n/a
Number of Facility Rentals contracts	7,937	3,030	932	n/a

Note: 2021 YTD as of October 2021

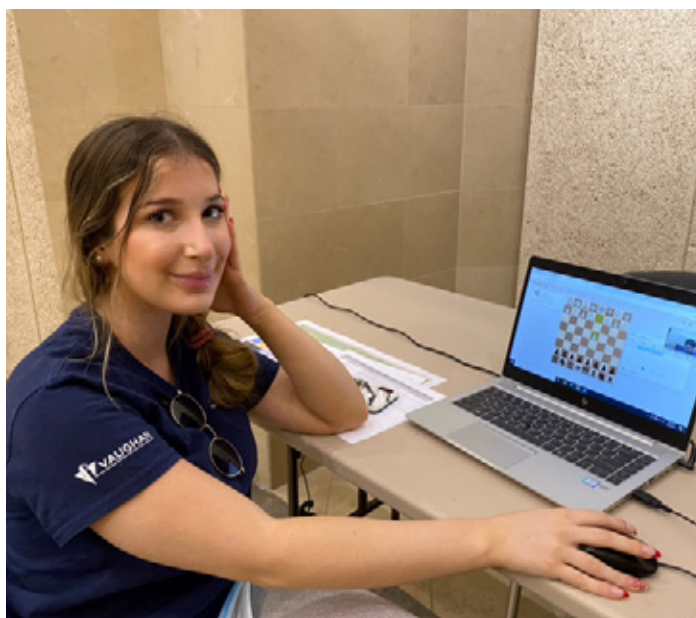
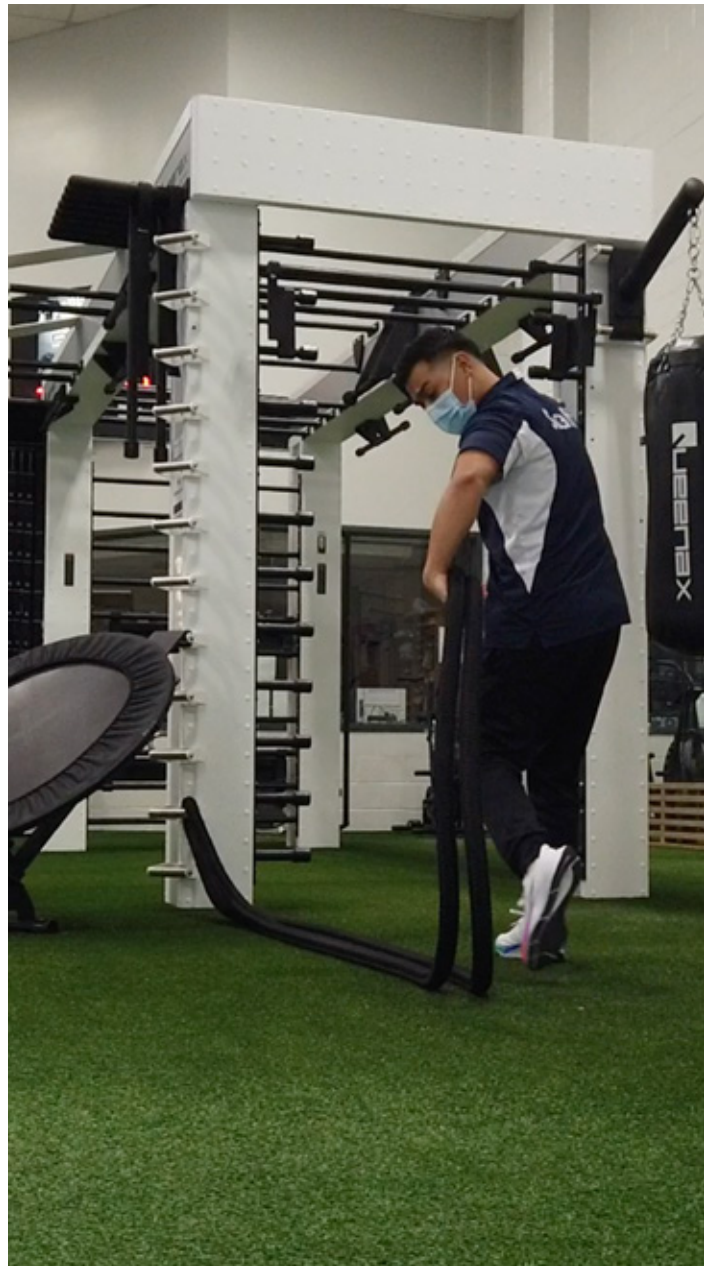


- Registrations processed measures how many registrations the department processed for its recreation programs, including swim lessons, camps and general programs. The department processes on average just under 70,000 registrations annually, with a sharp decline in 2020 due to COVID-19 impact/closures.
- Registered Programs Offered measures how many recreation programs (swim lessons, camps & general programs) are offered city-wide, including satellite locations and parks. The department offers on average just under 10,000 programs annually for all ages and areas of interest including various sports, swim lessons, arts, health & wellness, science & technology, and skating. Significant decline in 2020 and beyond due to COVID-19 impact/closures.
- Registered Programs Fill Rate % measures the rate at which registered program capacities are filled. The department's average fill rate has remained fairly stable (+/- 5%) despite the significant decline in 2020 due to the COVID-19 impact/closures.
- Facility Rentals & Bookings measures how many facility rental contracts the department issues annually. The department processes on average 7,700 contracts and 103,000 bookings annually (1 contract has multiple bookings). In 2020, the department issued significantly fewer contracts due to COVID-19 impact/closures.
- It is anticipated that COVID-19 will continue to have an impact into 2022 and as a result it is challenging to forecast with some accuracy what that will result in 2022 at this time.



## 2021 Key Results

- Launched department's new software system, PerfectMind to enroll for recreational programs
- Partnered with York Region to have Maple Community Centre as one of York Region's COVID-19 vaccination clinics in March 2021, where approximately 1,000 doses were administered per day. In March, the City redeployed staff to help run the day-to-day operations of the Maple Community Centre vaccine clinic.
- Recreation Services has received six 2021 Achievement Awards from Festival and Events Ontario for the following virtual events held in 2020:
  1. Vaughan Celebrates Canada Day (July 1)
  2. Vaughan Celebrates Concerts in the Park (October and November)
  3. Commemorating the naming of the Jean Augustine Complex, the Jean Augustine District Park and the Official Presentation of the Key to the City to the Honourable Jean Augustine (Oct. 25)
  4. Volunteer Recognition Awards 2019 (Nov. 25)
  5. City of Vaughan Christmas Tree Lighting Ceremony (Dec. 4)
  6. City of Vaughan Menorah Lighting Ceremony (Dec. 10)
- Continued to offer virtual programs to ensure the well-being of the community. Virtual April Break programs were livestreamed via Zoom for all ages and abilities with topics, including creative and culinary arts, health and wellness, sports, science and technology, and professional development
- Reopened recreation facilities for modified in-person programs, including camps, fitness centres and pools



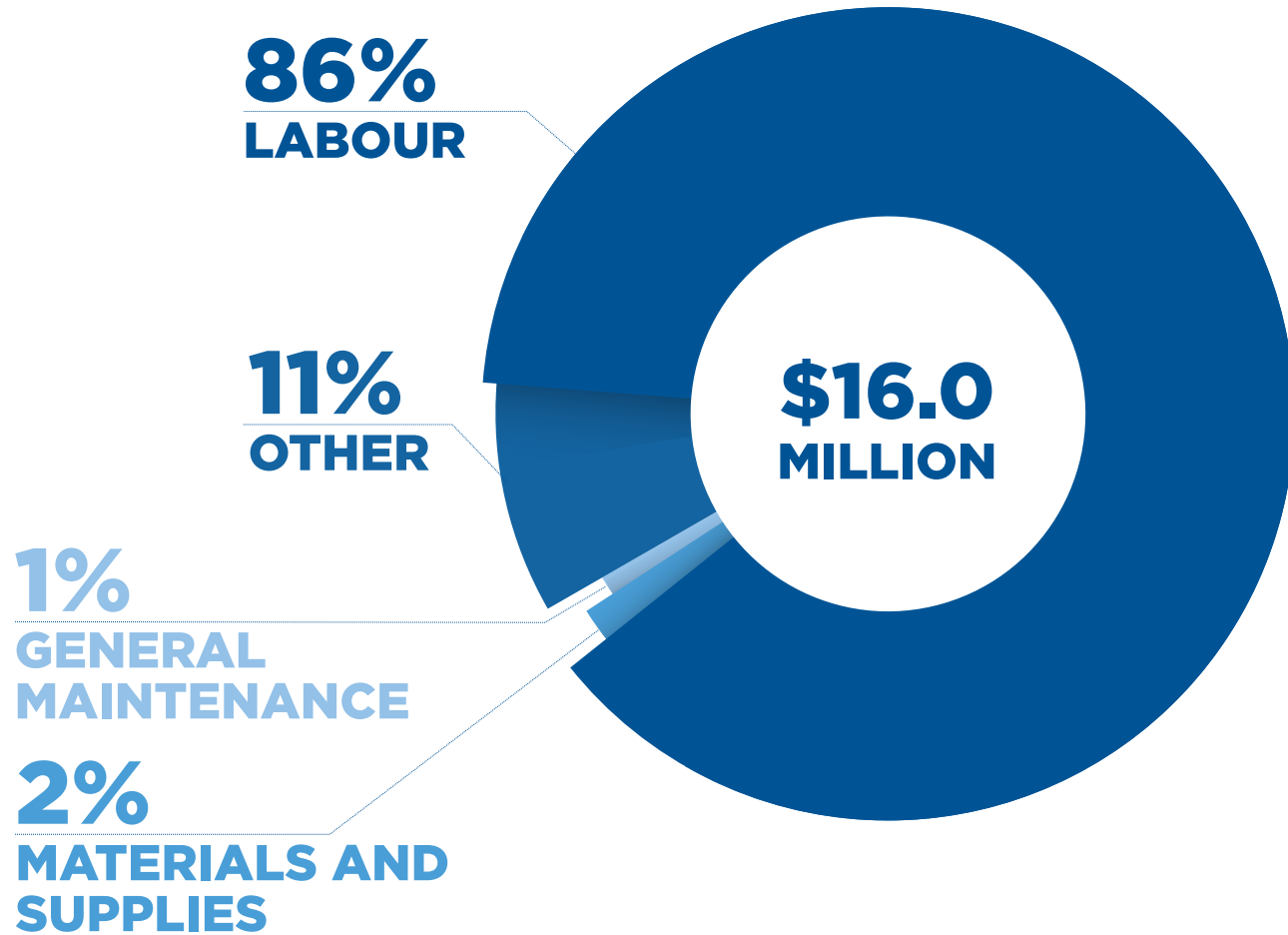
## 2022 Key Objectives

- Develop a city-wide events intake process that will guide internal and external event organizers through a timely and streamlined process for hosting an event in the City of Vaughan
- Review and update the Community Service Organization (CSO) policy and Facility Allocation Policy (FAP) to provide sustainable recommendations and direction to position the City to respond to the changing recreation and facility needs of its user or community groups and citizens for the next five (5) years.
- Enhance multiservice offerings for an improved customer experience

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 013



**Budget Change:** The decrease in the 2022 budget is due to COVID-19 realities, with a projected decrease in program revenues and user fees; this is partially offset by a corresponding decrease in labour and other expenses.

Funding Type	\$M	%
User Fees	10.2	63.9
Taxation	5.8	36.1
<b>Total</b>	<b>16.0</b>	<b>100</b>

### Budget Change

Figure V2 | 014

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		11.6	6.2
Status Quo		(5.3)	(0.4)
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>11.6</b>	<b>6.2</b>	<b>5.8</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>171.4</b>	<b>90.8</b>	<b>90.8</b>

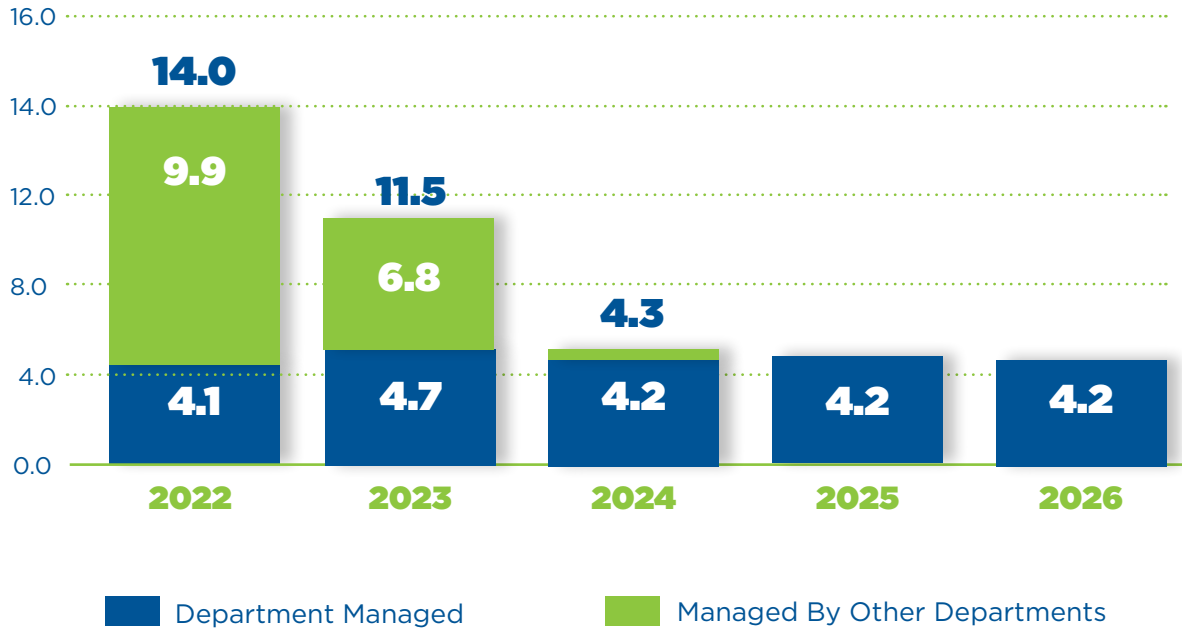
Note: The decrease in Recreation Services FTE from 2020 to 2021 is primarily due to the transfer of the Recreation-Facility budget of \$8.3M from Recreation Services to Facilities Management.



## Capital Summary

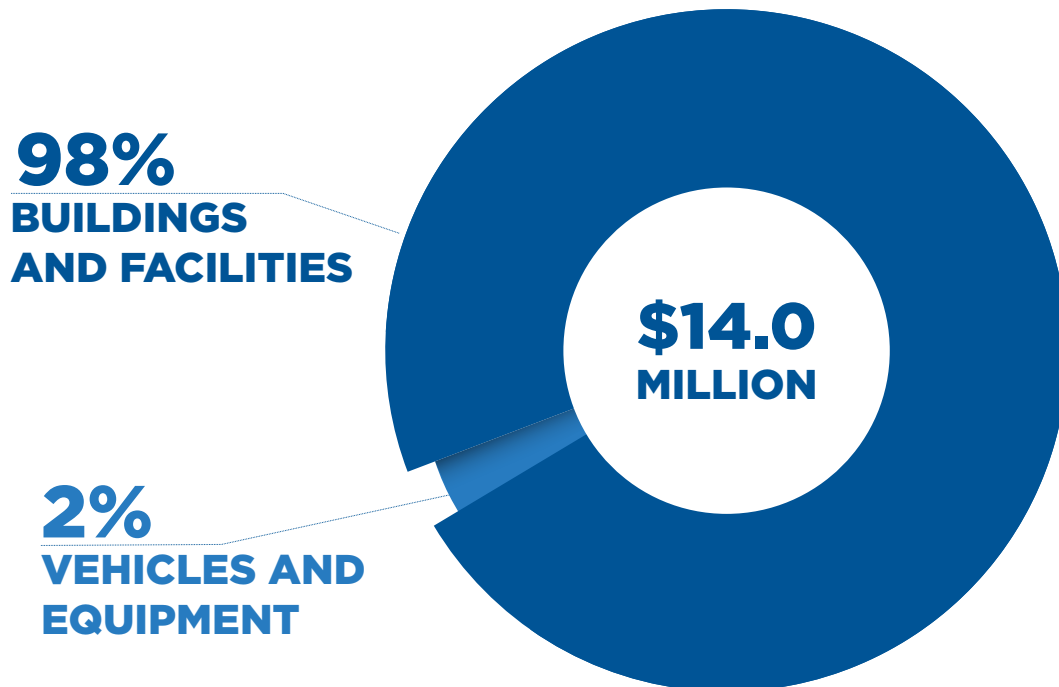
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 015



### 2022 Capital Budget Request

Figure V2 | 016





The 2022 capital budget request includes \$4.1 million in capital projects that will be managed and reported on by the Recreation Services department. Another \$9.9 million is managed by Facilities Management on behalf of Recreation Services.

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 017

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe & Diverse Communities	9.2	4.4	4.6	4.2	4.2	4.2
Citizen Experience	0.1	0.5	-	-	-	-
City Building	88.1	5.0	0.1	-	-	-
Environmental Stewardship	0.8	0.4	-	-	-	-
Good Governance	-	0.5	-	-	-	-
Operational Performance	3.1	3.2	6.5	0.1	-	-
Transportation and Mobility	0.5	0.0	0.3	-	-	-
<b>Grand Total</b>	<b>101.8</b>	<b>14.0</b>	<b>11.5</b>	<b>4.3</b>	<b>4.2</b>	<b>4.2</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 018

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	7.4	3.8	3.8	3.8	3.8
Infrastructure Reserves	3.5	7.2	0.5	0.4	0.4
Grant	3.5	-	-	-	-
Capital from Taxation	(0.3)	0.5	-	-	-
<b>Grand Total</b>	<b>14.0</b>	<b>11.5</b>	<b>4.3</b>	<b>4.2</b>	<b>4.2</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 019

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
RE-9503-18 Fitness Centre Equipment Replacement	0.25	0.26	0.26	0.27	0.27
RE-9534-17 - Community Centre & Program Equipment Replacement	0.15	0.15	0.15	0.15	0.15
RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	3.16	4.18	3.81	3.81	3.81
RE-9545-22 - Furniture, Fixtures & Equipment for GAWCC Renovation	0.31	-	-	-	-
RE-9546-23 - Recreation User Fee Policy Review & Update	-	0.10	-	-	-
RE-9547-22 - City Playhouse Renewal	0.26	-	-	-	-
<b>Subtotal Department Managed</b>	<b>4.12</b>	<b>4.69</b>	<b>4.23</b>	<b>4.23</b>	<b>4.24</b>
<b>Managed by Other Departments</b>					
<b>AI Palladini Community Centre</b>					
BF-8545-22 - AI Palladini - West Entrance Accessibility Improvements	0.32	-	-	-	-
BF-8553-23 - AI Palladini - Fitness Centre Floor Replacement	-	0.14	-	-	-
ID-2072-22 - AI Palladini Community Centre Feasibility Study	0.24	-	-	-	-
<b>Subtotal</b>	<b>0.56</b>	<b>0.14</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Carrville Community Centre</b>					
BF-8378-15 - Carrville Community Centre and District Park	3.88	-	-	-	-
<b>Subtotal</b>	<b>3.88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Dufferin Clark Community Centre</b>					
BF-8474-15 - Dufferin Clark C.C. - Replace roof shingles	-	0.14	-	-	-
ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	0.24	-	-	-	-
<b>Subtotal</b>	<b>0.24</b>	<b>0.14</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Father Ermanno Community Centre</b>					
BF-8787-19 - HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	0.14	-	-	-	-
<b>Subtotal</b>	<b>0.14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Garnet A. Williams Community Centre</b>					
BF-8619-23 - Garnet Williams CC - Parking Lot Improvements	-	0.68	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>0.68</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Kleinburg United Church</b>					
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.21	-	-	-	-
<b>Subtotal</b>	<b>0.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Maple Community Centre</b>					
BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley	0.02	-	-	-	-
<b>Subtotal</b>	<b>0.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Woodbridge Community Centre</b>					
BF-8774-23 - Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.50	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Various</b>					
BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01	0.31	-	-	-
BF-8598-18 - Various Facilities - Energy Initiatives	0.36	-	-	-	-
BF-8604-18 - Various Community Centres - Pool Capital Improvements	0.22	-	-	-	-
BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems	0.34	-	-	-	-
BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	0.04	0.83	-	-	-
BF-8614-17 - Community Centre Common Space Renewal	0.20	-	-	-	-
BF-8622-19 - Various Community Centres - Renovations of Public Washrooms	0.25	-	-	-	-



**2022 Budget and 2023-2026 Capital Project List**

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Various</b>					
BF-8623-18 - Repurposing of Concession Areas in Recreation Centres	0.25	-	-	-	-
BF-8659-23 - Various Community Centres - Parking Lot Replacement	-	3.22	-	-	-
BF-8663-22 - Various Community Centres - Roof Replacement	3.17	-	-	-	-
FL-5318-24 - RECREATION-Replace Unit #1148 with Passenger mini van	-	-	0.06	-	-
<b>Subtotal</b>	<b>4.84</b>	<b>4.36</b>	<b>0.06</b>	<b>-</b>	<b>-</b>
<b>Subtotal Managed by Other Departments</b>	<b>9.90</b>	<b>6.83</b>	<b>0.06</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14.02</b>	<b>11.52</b>	<b>4.29</b>	<b>4.23</b>	<b>4.24</b>

# 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:

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



## 2022 Budget

Figure V2 | 020

(\$M)

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Licences, Permits & Fines	4.2	5.3	5.7
Contracts	0.7	0.7	0.7
Internal Recovery	0.2	0.2	0.2
<b>Total</b>	<b>5.1</b>	<b>6.2</b>	<b>6.6</b>
<b>Expenditures</b>			
Labour	8.0	8.4	8.9
Contracts and Supplies	0.1	0.1	0.2
Fuel	0.1	0.1	0.2
Other	0.5	0.6	0.6
<b>Total</b>	<b>8.7</b>	<b>9.3</b>	<b>9.8</b>
<b>Net Operating</b>	<b>3.6</b>	<b>3.0</b>	<b>3.2</b>
<b>Capital Plan</b>	<b>0.2</b>	<b>0.2</b>	<b>0.3</b>







## By-law & Compliance, Licensing & Permit Services Performance Measures (2019-2022)

Figure V2 | 021

	2019	2020	2021 YTD	2022 Estimate
Calls for Service - Animal Services	7,779	13,137	7,118	12,000
Files Opened	9,617	22,410	23,601	18,500
Total Service Requests	17,396	35,547	30,719	30,500

Note: 2021 YTD as of October 2021

- Responses to the COVID-19 global pandemic continued to account for the majority of new case files and enforcement activities in Vaughan. The third wave of COVID-19 and subsequent provincially mandated stay at home order from April – June, accompanied by measures under the Emergency Management and Civil Protection Act (EMPCA), had a significant impact on the enforcement and business activities of the By-Law and Compliance, Licensing and Permit Services (BCLPS) department. It is anticipated that the effects of the pandemic will continue into 2022.





## 2021 Key Results

- Progressed the City's Parking Strategy, including completion of Phase 1 and a current state analysis, to optimize parking solutions in response to community parking needs that aligns with infrastructure and development priorities to support the City's continuously growing community and businesses.
- Continued work on an Animal Services Operations Centre and Shelter funding plan to progress the Department's plan to more effectively meet current and future service demands.
- Managed COVID-19 emergency through the introduction of regulatory policies, including the City's COVID-19 Emergency Measures By-law and the Temporary Outdoor Patio By-law, and continued to educate and achieve compliance with provincial orders and public health directives.
- As of September 16, 2021, the By-law and Compliance, Licensing and Permit Services team has investigated more than 19,711 COVID-19 case files/calls, 7,674 non-COVID-19- related case files and 9,777 Animal Services calls for a total of 36,975 case file calls.
- By-law and Compliance, Licensing and Permit Services continues to lead the Regional COVID-19 Enforcement Task Force to ensure a consistent approach to enforcement activities related to the *Reopening Ontario Act* and public safety.



## 2022 Key Objectives

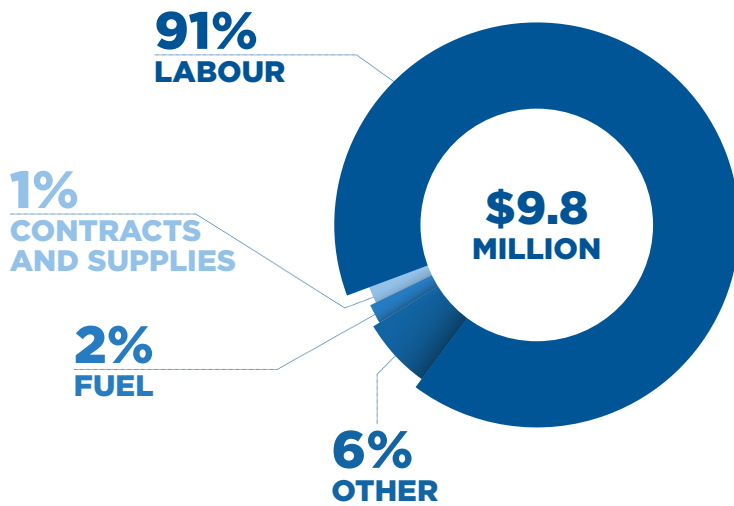
- Develop and Procure Resources to Support Operation of Off Leash Dog Areas
- Implement and Commence Vaughan Animal Services Operations Centre and Shelter Fundraising Plan
- Continue to develop the Parking Strategy towards creating innovative parking solutions including a study to look into the feasibility of a parking authority in the City of Vaughan



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 022



Funding Type	\$M	%
Licenses, Permits & Fines	5.7	58.1
Contracts	0.7	7.1
Internal Recovery	0.2	2.2
Taxation	3.2	32.6
<b>Total</b>	<b>9.8</b>	<b>100</b>

**Budget Change:** The increase in the 2022 operating budget is driven by the addition of three positions from the council-approved Local Off-Leash Dog Area Strategy on June 22, 2021, as well as an additional resource request (as detailed below), partially offset by an increase in user fees.

### Budget Change

Figure V2 | 023

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		2.6	3.0
Status Quo		0.4	(0.2)
Growth		-	0.3
New		-	-
<b>Net Operating Budget</b>	<b>2.6</b>	<b>3.0</b>	<b>3.2</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>76.7</b>	<b>78.1</b>	<b>82.1</b>

**New Requests:** In support of the implementation of the Local Off-Leash Dog Area Strategy, two part-time Animal Services Officers are requested to manage governance and stewardship of these areas, in support of citizen experience and public safety.

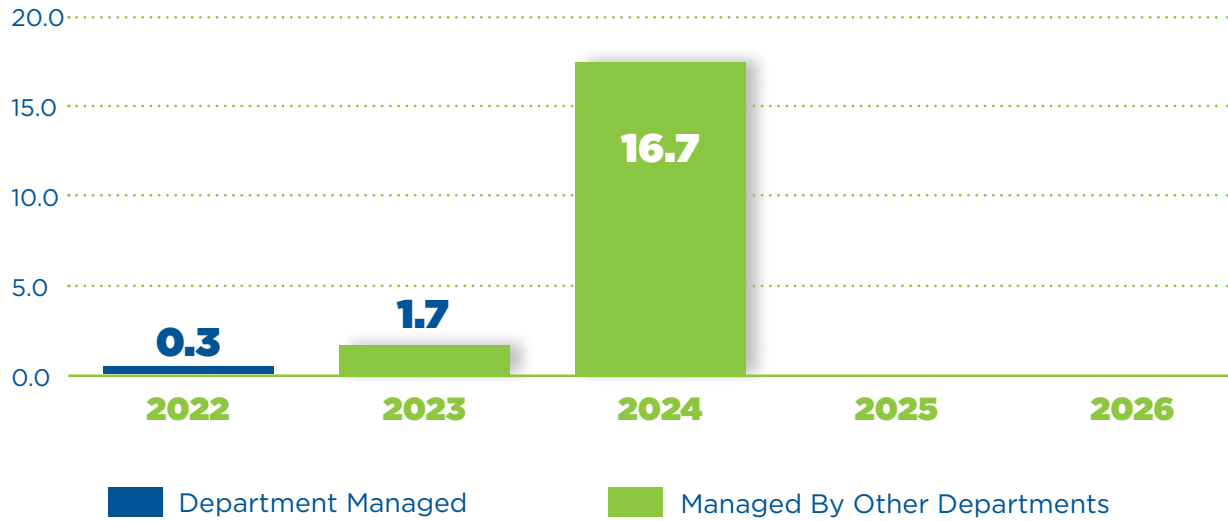
Figure V2 | 024

Index Number	New Requests (\$M)	FTE's	2022
040-1-2022	Two Part-Time Animal Services Officers for Off Leash Dog Areas	1.4	0.14
	<b>Total</b>	<b>1.4</b>	<b>0.14</b>

# Capital Summary

## 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 025

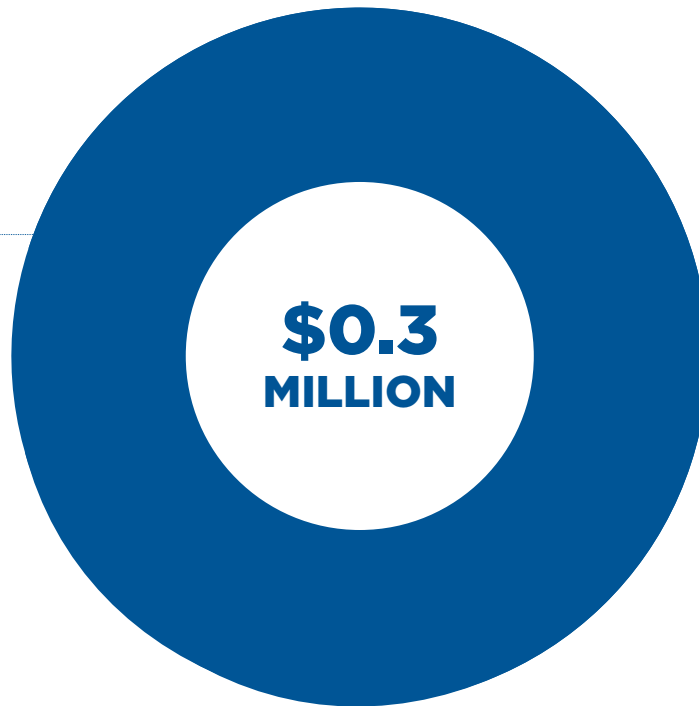




# 2022 Capital Budget Request

Figure V2 | 026

**100%**  
**STUDIES  
AND NEW  
INITIATIVES**



The 2022 capital budget request includes \$0.3 million in capital projects that will be managed and reported on by the BCLPS department.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 027

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe & Diverse Communities	0.4	0.1	-	-	-	-
Citizen Experience	0.1	-	-	-	-	-
City Building	0.1	0.3	1.6	16.5	-	-
Environmental Stewardship	0.0	-	-	-	-	-
Operational Performance	0.3	-	0.1	0.1	-	-
<b>Grand Total</b>	<b>0.8</b>	<b>0.3</b>	<b>1.7</b>	<b>16.7</b>	<b>-</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 028

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	-	1.6	16.5	-	-
Infrastructure Reserves	-	0.1	0.1	-	-
Capital from Taxation	0.3	-	-	-	-
<b>Grand Total</b>	<b>0.3</b>	<b>1.7</b>	<b>16.7</b>	<b>-</b>	<b>-</b>



## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 029

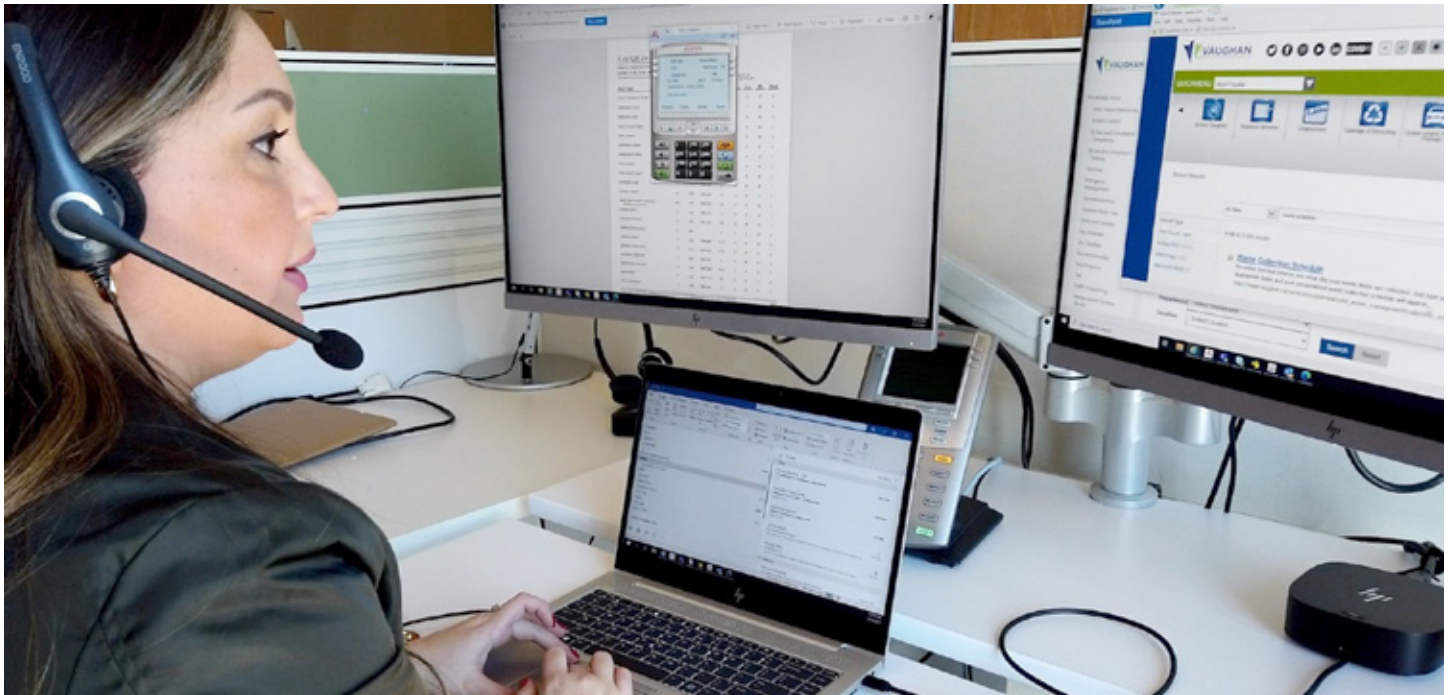
Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
BY-9559-22 - Business Plan for Infrast. Dvlpmnt - VAS Shelter & Operations Centre - new facility planning	0.08	-	-	-	-
BY-9560-22 - Feasibility study and business plan for the establishment of a City of Vaughan Parking Authority planning	0.26	-	-	-	-
<b>Subtotal Department Managed</b>	<b>0.34</b>	-	-	-	-
<b>Managed by Other Departments</b>					
FL-5490-24 - BYLAW-Replace Unit #1558 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
FL-5498-24 - BYLAW-Replace Unit #1796 with compact sedan	-	-	0.04	-	-
FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	-	0.04	-	-	-
FL-9665-23 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4	-	0.04	-	-	-
FL-9690-24 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT	-	-	0.05	-	-
ID-2091-23 - New Animal Services Facility at the MNR	-	1.65	16.53	-	-
<b>Subtotal Managed by Other Departments</b>	-	<b>1.74</b>	<b>16.67</b>	-	-
<b>Total</b>	<b>0.34</b>	<b>1.74</b>	<b>16.67</b>	-	-



# Access Vaughan

## Department Overview

Access Vaughan is the City of Vaughan's contact centre, providing citizens, businesses and visitors access to non-emergency City-related information, programs and services. Access Vaughan offers assistance via telephone, email and in person at Vaughan City Hall. Access Vaughan also offers interpretive services via telephone in over 150 languages.



### 2022 Budget

Figure V2 | 030

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
Internal Recovery	0.08	0.12	0.13
Capital Fund	0.00	-	-
<b>Total</b>	<b>0.08</b>	<b>0.12</b>	<b>0.13</b>
<b>Expenditures</b>			
Labour	1.37	1.42	1.63
Professional Fees	0.09	0.10	0.10
Other	0.01	0.02	0.04
<b>Total</b>	<b>1.47</b>	<b>1.54</b>	<b>1.77</b>
<b>Net Operating</b>	<b>1.39</b>	<b>1.42</b>	<b>1.64</b>
<b>Capital Plan</b>	<b>-</b>	<b>0.91</b>	<b>1.00</b>





## Access Vaughan Performance Measures (2019-2022)

Figure V2 | 031

	2019	2020	2021 YTD	2022 Estimate
Email Volume	8,494	15,531	16,469	20,200
Call Volume	179,439	202,449	176,615	208,492
Agent Talk Time (minutes)	310,800	432,240	371,160	378,583

Note: 2021 YTD as of October 2021

- Email volume is the number of responses provided by Access Vaughan in the indicated time period. Access Vaughan has responded to an increase in email volume over 50% since the onset of the pandemic.
- Call volume is the number of calls received by Access Vaughan in the indicated time period. Access Vaughan received an increase over 10% since the onset of the pandemic. Ongoing trending inquiries are related to Taxes, By-Law, Recreation Services, Waste and Parks and Forestry.
- Agent talk time is the number of minutes the team of agents speaks in the indicated time period. Agents talk time is trending up. It is anticipated that these trends will continue into 2022.

## 2021 Key Results

- Completed expansion of services with Water, Wastewater, and Storm Water divisions including service level agreements and agent training to deliver an improved customer experience.
- Continued to progress the work on migrating to an online portal to improve customer service.
- Access Vaughan continues to manage call and email volumes, which are trending high. Top inquiries are related to taxes and billing, by-law information, parks and forestry, waste services, recreation and animal services.
  - Received an increase of over 10% of calls from last year
  - Responded to an increase of over 51% emails from last year.
- On a typical day, an agent can talk to 70-90 citizens, there are approximately 1,000 inquiries per day and the average talk time is three to five minutes.



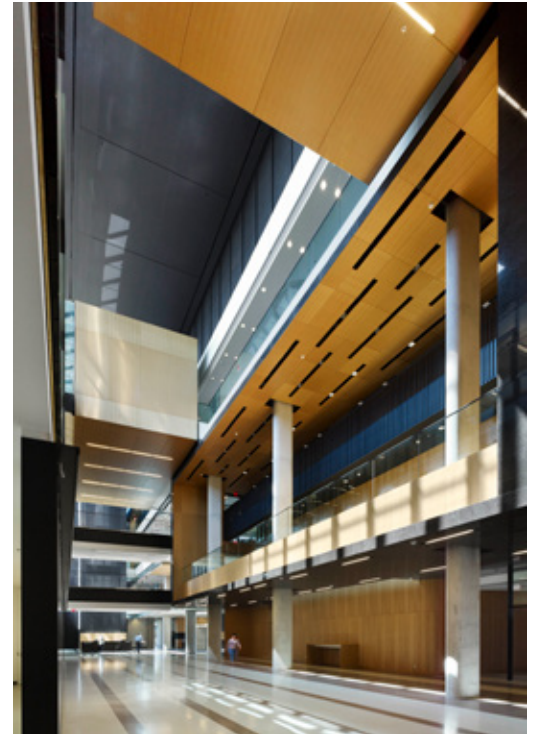
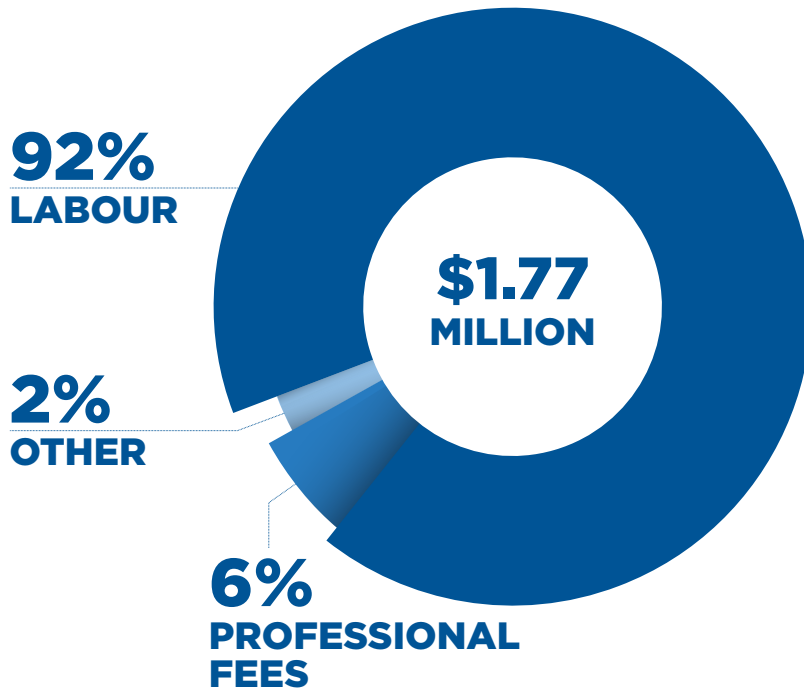
## 2022 Key Objectives

- Provide Access Vaughan subject matter expertise on the Counter Service Transformation Project
- Continue to ensure accuracy in service delivery by providing accurate information to team of agents
- Implement telephony improvements to ensure efficient call triaging, reduce wait time and create consistency in citizens' experience

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 032



Funding Type	\$M	%
Taxation	1.64	92.8
Internal Recovery	0.13	7.2
<b>Total</b>	<b>1.77</b>	<b>100</b>

**Budget Change:** The year over year increase in the operating budget is primarily driven by an additional resource request for two Citizen Service Representatives.

### Budget Change

Figure V2 | 033

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		1.40	1.42
Status Quo		0.02	0.03
Growth		-	0.19
New		-	-
<b>Net Operating Budget</b>	<b>1.40</b>	<b>1.42</b>	<b>1.64</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>15.3</b>	<b>15.3</b>	<b>17.3</b>

**New Requests:** Two Citizen Service Representatives are requested to meet the increased call and email volume and complexity, and increased workload from expansion and integration projects.

Figure V2 | 034

Index Number	New Requests (\$M)	FTE's	2022
121-1-2022	Two Citizen Service Representatives	2.0	0.19
	<b>Total</b>	<b>2.0</b>	<b>0.19</b>



## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 035



### 2022 Capital Budget Request

Figure V2 | 036

**100%**  
**STUDIES**  
**AND NEW**  
**INITIATIVES**

**\$1.0**  
**MILLION**

The 2022 capital budget request includes a \$1.0 million capital project that is managed by Deputy City Manager, Community Services on behalf of Access Vaughan.



### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 037

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Citizen Experience	1.1	1.0	1.1	1.2	1.4	-
<b>Grand Total</b>	<b>1.1</b>	<b>1.0</b>	<b>1.1</b>	<b>1.2</b>	<b>1.4</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 038

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Capital From Taxation	1.0	1.1	1.2	1.4	-
<b>Grand Total</b>	<b>1.0</b>	<b>1.1</b>	<b>1.2</b>	<b>1.4</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 039

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
SE-0088-16 – CRM Service Vaughan	1.00	1.12	1.15	1.35	-
<b>Total</b>	<b>1.00</b>	<b>1.12</b>	<b>1.15</b>	<b>1.35</b>	<b>-</b>

# Community Grants and Advisory Committee

## Department Overview

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



### 2022 Budget

Figure V2 | 040

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Total	-	-	-
<b>Expenditures</b>			
Professional Fees	0.04	0.04	0.04
Other	-	0.00	0.00
<b>Total</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
<b>Net Operating</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>







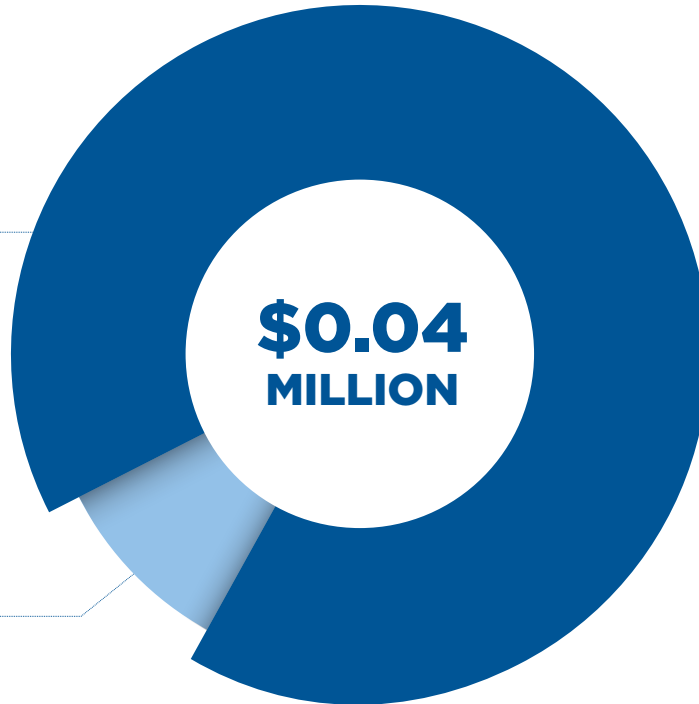
## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 041

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

**6%**  
**OTHER**



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

**Budget Change:** No notable changes in the operating budget between 2021 and 2022.

### Budget Change

Figure V2 | 042

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.04	0.04
Status Quo		0.00	0.00
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>



# Vaughan Public Libraries



# Vaughan Public Libraries

## Department Overview

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

VPL currently has 11 libraries, including the Cortellucci Vaughan Hospital Library which opened in Q3 2021. Our 12th and 13th locations are currently under construction. The anticipated opening of the new VMC Library and VMC Express Library in Q1 2022.



## 2022 Budget

Figure V2 | 043

(\$M)

### Revenue

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
User Fees	0.1	0.3	0.3
Grants	0.2	0.1	0.1
<b>Total</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>

### Expenditures

Labour	12.3	16.4	17.4
Collection Reserve Contribution	2.0	1.5	1.4
Maintenance & Utilities	0.6	0.6	0.6
Periodicals	0.5	0.6	0.6
Service Contracts	0.3	0.3	0.3
Other	1.2	1.9	1.9
<b>Total</b>	<b>16.9</b>	<b>21.3</b>	<b>22.2</b>

<b>Net Operating</b>	<b>16.6</b>	<b>20.9</b>	<b>21.8</b>
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<b>Capital Plan</b>	<b>6.9</b>	<b>10.0</b>	<b>3.7</b>
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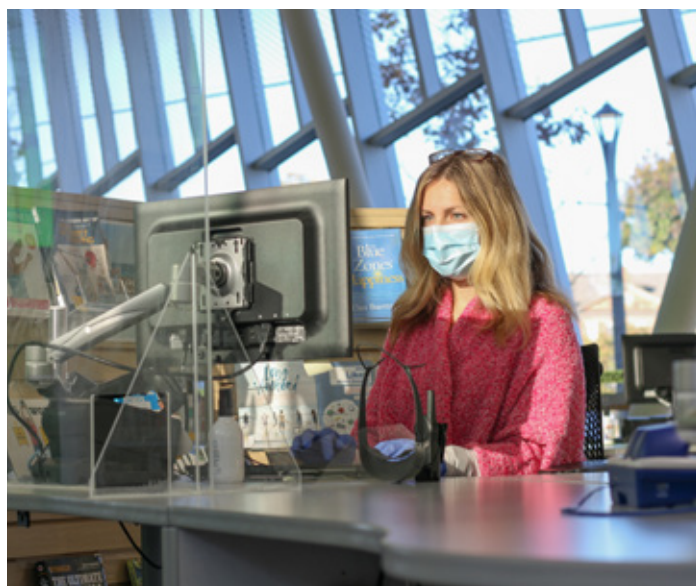
## Vaughan Public Libraries Performance Measures (2019-2022)

Figure V2 | 044

	2019	2020	2021 YTD	2022 Estimate
Library Space per capita	0.52 sq ft	0.51 sq ft	0.53 sq ft	0.54 sq ft
Library Usage	7,980,468	4,422,849	5,191,266	5,450,829

Note: 2021 YTD as of October 2021

- Square footage of library space per capita is a performance measure used to determine the access of libraries for Vaughan residents. VPL uses 0.61 sf/capita as the target for library space. Although the City is currently below this threshold, 0.61 sf/capita remains a relevant target to work towards as it represents a measure of an effective and responsive library system in Ontario. This target is to be used as a guideline for City-wide provision and growing communities. This measure aligns with VPL's strategic direction of developing facilities and promoting community connections. By expanding the square footage space within the city, citizens will have better access to the library resources and services.
- Total library usage speaks to the circulation of all physical and digital materials, wifi usage, reference desk assistance (including virtual reference desk), technology help, program sessions, attendance, database usage and overall customer assistance. The goal is to tailor the resources and services to Vaughan citizens, and increase overall activity level. 2020 saw a decrease due to the COVID-19 lockdown.





## 2021 Key Results

- In Q1, VPL successfully launched a new Strategic Plan. The 2021-2025 Strategic Plan Enrich Inspire Transform defines corporate organizational direction for the duration of the next five years.
- Throughout 2021 VPL continued to provide responsive and innovative service delivery to Vaughan citizens including the introduction of the highly popular lecture series Reflecting on Racism and Discrimination, digital readers' advisory newsletter, a new mobile app, and extending online reach through the integration of TikTok and LinkedIn platforms. VPL's response to the pandemic was widely celebrated and shared with the community through a series of 100 day update reports.
- Demand for Curbside Pick-Up continued throughout most of 2021 as did the need to access library facilities. With public health restrictions slowly lifting, VPL re-opened all three Resource Libraries in Q2 following the reopening of all community libraries in Q3. All community branches now offer extended hours with no impact to VPL operating costs.
- VPL celebrated the signing of the Memorandum of Understanding (MOU) with the Cortellucci Vaughan Hospital in Q2 and a successful opening of the newest VPL branch at the Cortellucci Vaughan Hospital followed in Q3. The new library serves as a community branch to citizens as well as offers innovative health literacy services to hospital staff, physician, patients and residents.
- VPL's commitment to offer conveniently located libraries within walkable distance to residents continues with the anticipated opening of VMC Library, VMC Express and the newly renovated Maple Library all anticipated to be fully operationalized in Q1 2022. Carrville library design is now also complete and a Special Area Feasibility Study revealed a need for a new library in the Woodbridge West area.
- Through a series of innovations, organizational efficiencies, grants and staff layoffs in 2021, VPL is anticipated to show a financial surplus of approximately \$3 million by year end.



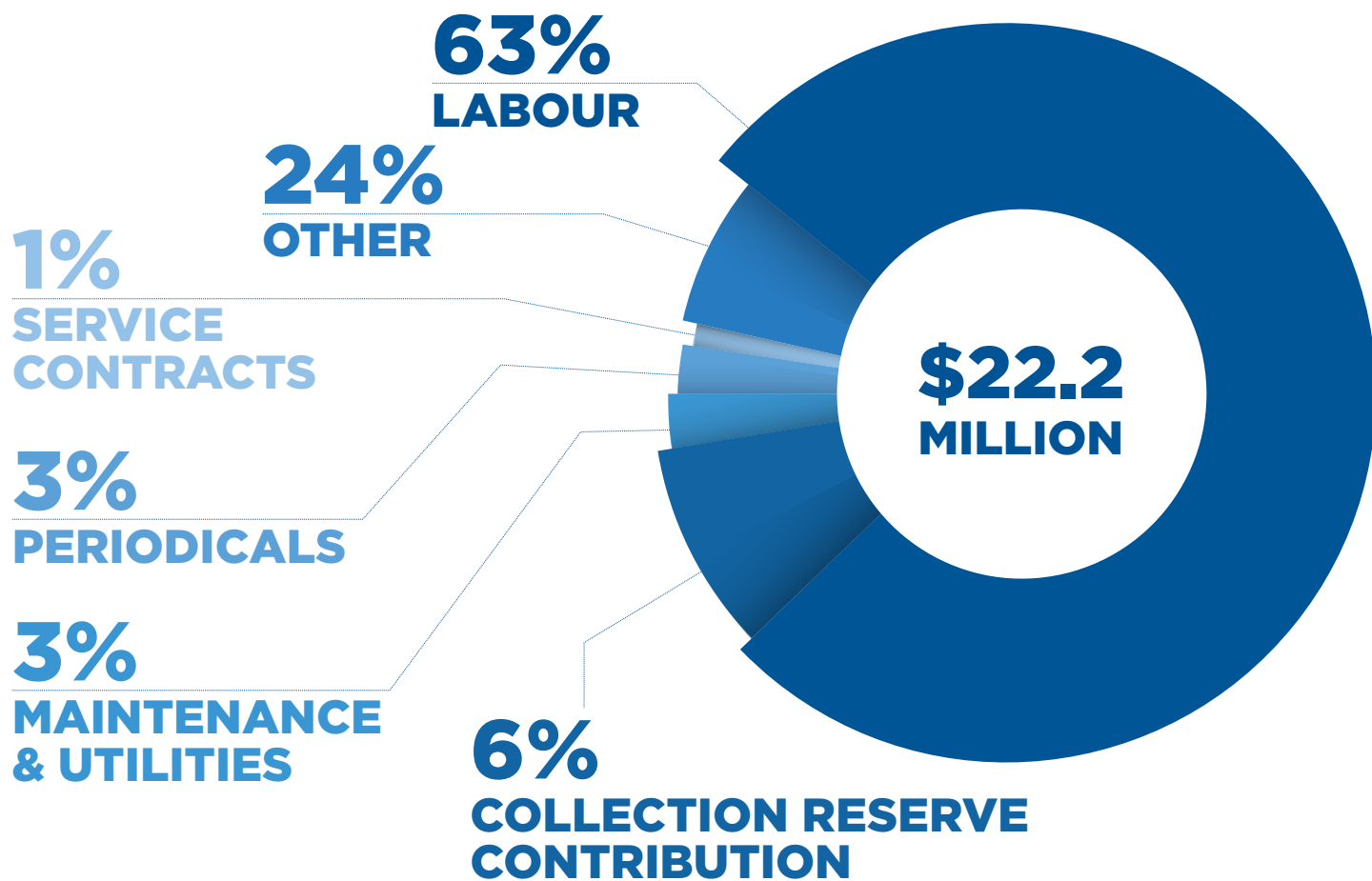
## 2022 Key Objectives

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

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 045



Funding Type	\$M	%
Taxation	21.8	98.2
User Fees	0.3	1.1
Grant	0.1	0.7
<b>Total</b>	<b>22.2</b>	<b>100</b>

**Budget Change:** The increase in the 2022 operating budget is largely related to the re-opening of the Maple Library and the full year operations of the Vaughan Metropolitan Centre library and the Vaughan Hospital Library that were opened in 2021, and the additional resource requests as detailed further below



## Budget Change

Figure V2 | 046

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		20.2	20.9
Status Quo		0.6	0.7
Growth		-	-
New		0.1	0.1
<b>Net Operating Budget</b>	<b>20.2</b>	<b>20.9</b>	<b>21.8</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>213.0</b>	<b>214.0</b>	<b>215.3</b>

**New Requests:** A part-time position for a Data and Strategy Analyst was approved to help identify customer needs and to set strategy to meet those needs. In addition, to meet the increased demand for digital and on-line content and materials, one full-time position for a Digital Records Management Specialist was approved to assist with digital data management

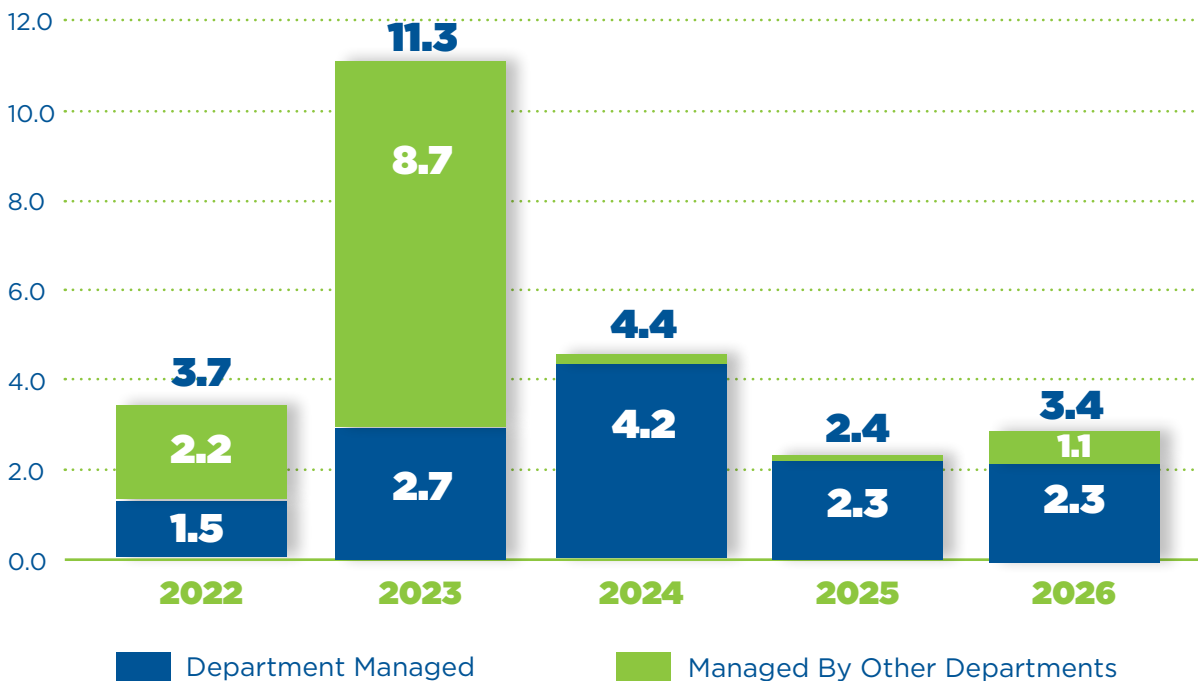
Figure V2 | 047

Index Number	New Requests (\$M)	FTE's	2022
220-1-2022	Data and Strategy Analyst	0.3	0.03
220-2-2022	Digital Records Management Specialist	1.0	0.09
	<b>Total</b>	<b>1.3</b>	<b>0.13</b>

## Capital Summary

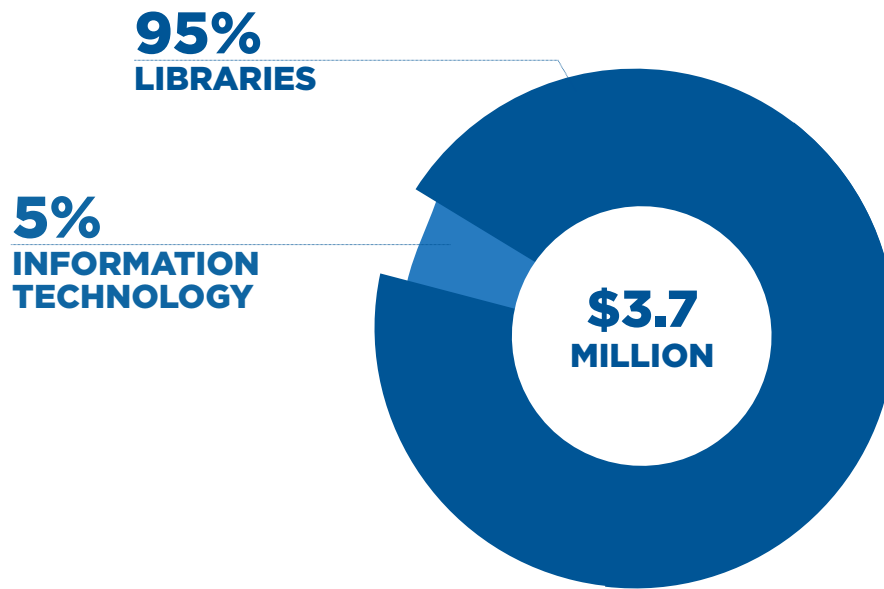
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 048



## 2022 Capital Budget Request

Figure V2 | 049



The 2022 capital budget request includes \$1.5 million in capital projects that will be managed and reported on by the Vaughan Public Libraries department. Another \$2.2 million is managed by Facilities Management on behalf of Vaughan Public Libraries.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 050

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
City Building	11.4	1.3	7.9	0.1	0.1	1.1
Active, Safe & Diverse Communities	2.8	1.9	2.5	4.0	2.1	2.1
Operational Performance	2.3	0.4	0.2	0.2	0.2	0.2
Citizen Experience	-	0.2	0.8	-	-	-
Good Governance	0.0	-	-	-	-	-
<b>Grand Total</b>	<b>16.5</b>	<b>3.7</b>	<b>11.3</b>	<b>4.4</b>	<b>2.4</b>	<b>3.4</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 051

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	1.3	8.5	2.1	0.1	1.1
Provincial Grants	5.6	-	-	-	-
Capital from Taxation	0.2	0.2	0.2	0.2	0.2
Infrastructure Reserve	(3.1)	1.9	2.0	2.1	2.1
Canada Community Building Fund	(0.2)	0.5	-	-	-
Other	-	0.3	-	-	-
<b>Grand Total</b>	<b>3.7</b>	<b>11.3</b>	<b>4.4</b>	<b>2.4</b>	<b>3.4</b>



## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 052

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
LI-4562-23 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr	-	0.30	1.00	-	-
LI-4564-19 - Library Technology Program	0.19	0.19	0.19	0.20	0.20
LI-9553-19 - Capital Resource Purchases	1.35	1.89	2.05	2.09	2.13
LI-9999-23 - West Woodbridge Library Block 41	-	0.30	1.00	-	-
<b>Subtotal Department Managed</b>	<b>1.54</b>	<b>2.67</b>	<b>4.23</b>	<b>2.29</b>	<b>2.33</b>
<b>Managed by Other Departments</b>					
BF-8704-22 - Building Automation System Replacement/Upgrading BCRL	0.17	-	-	-	-
BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	0.87	7.87	0.12	0.12	-
BF-8868-22 - Woodbridge Library Renovations	0.18	0.80	-	-	-
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.57	-	-	-	-
LI-4522-15 - New Carrville Block 11 Library	0.40	-	-	-	-
LI-4525-26 - Vellore Village North Library - Block 40/ 41/ 42	-	-	-	-	1.08
<b>Subtotal Managed by Other Departments</b>	<b>2.18</b>	<b>8.67</b>	<b>0.12</b>	<b>0.12</b>	<b>1.08</b>
<b>Total</b>	<b>3.72</b>	<b>11.34</b>	<b>4.35</b>	<b>2.41</b>	<b>3.41</b>







# Public Works



# Public Works

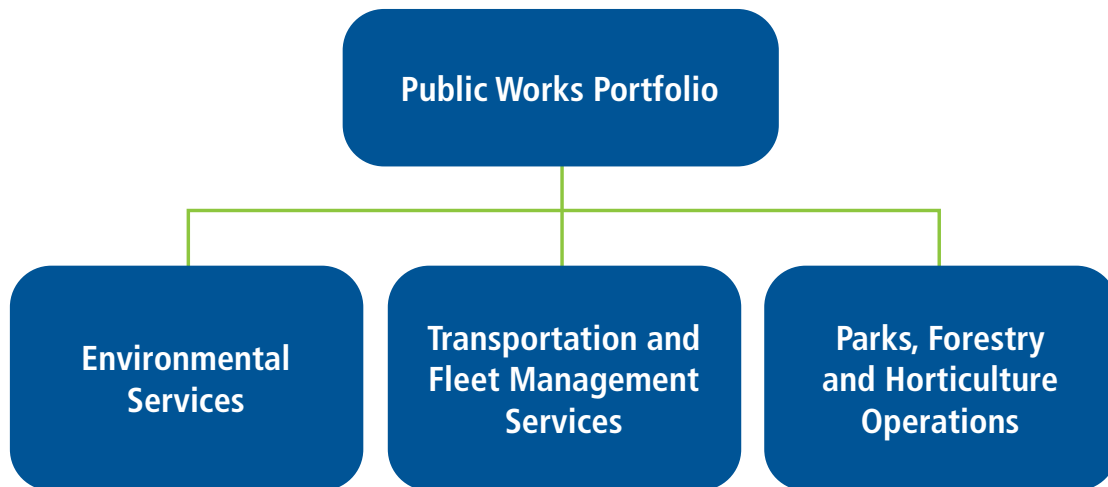
Ready to serve, together.

## Portfolio Overview

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

In Public Works, we are ready to serve, together, with a focus on delivering exceptional services to the Community. Our Portfolio includes the following departments: Parks, Forestry and Horticulture Operations, Environmental Services, Transportation and Fleet Management Services, and Business Services and Service Excellence.

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



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

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





## 2022 Budget

Figure V2 | 053

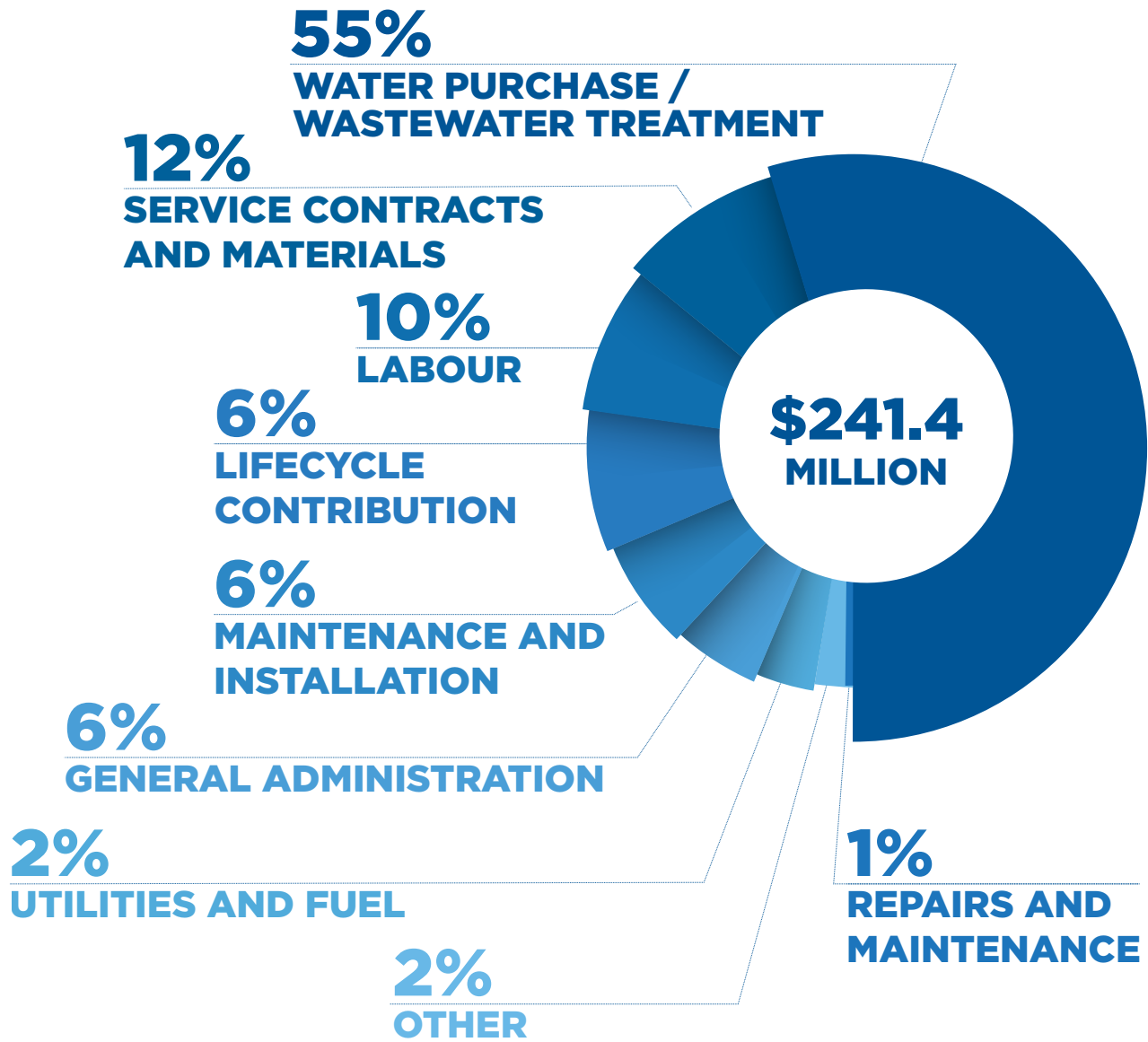
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
Water/Wastewater Rate	163.8	157.1	165.5
Stormwater Charge	9.4	10.6	10.8
User Fees	0.4	0.3	0.3
Grants	1.5	1.5	1.6
Capital Fund	0.0	0.1	0.1
Internal Recovery	1.5	1.8	1.7
Other	4.4	3.9	4.5
<b>Total</b>	<b>181.0</b>	<b>175.3</b>	<b>184.5</b>
<b>Expenditures</b>			
Water Purchase/Wastewater Treatment	129.6	129.0	132.1
Labour	19.8	21.9	24.1
Maintenance and Installation	26.0	28.9	29.8
Service Contracts and Materials	4.5	4.1	4.1
General Administration	1.7	1.7	1.7
Lifecycle Contribution	11.5	14.7	15.9
Utilities and Fuel	11.6	14.1	14.5
Repairs and Maintenance	22.2	11.3	14.6
Other	3.4	4.0	4.4
<b>Total</b>	<b>230.2</b>	<b>229.7</b>	<b>241.4</b>
<b>Net Operating</b>	<b>49.2</b>	<b>54.4</b>	<b>56.9</b>
<b>Capital Plan</b>	<b>37.6</b>	<b>107.5</b>	<b>203.1</b>

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 3 of the Budget Book.

# Operating Summary

## 2022 Gross Operating Expenditures

Figure V2 | 054



Funding Type	\$M	%
Water/Wastewater Rate	165.5	68.6
Taxation	56.9	23.6
Stormwater Charge	10.8	4.5
User Fees	0.3	0.1
Grants	1.6	0.7
Capital Fund	0.1	0.0
Internal Recovery	1.7	0.7
Other	4.5	1.9
<b>Total</b>	<b>241.4</b>	<b>100</b>



**TERESA  
AGOSTINO**  
LABOURER, PARKS, FORESTRY  
AND HORTICULTURE OPERATIONS

**PETER  
BORSELLINO**  
WASTEWATER OPERATOR III,  
ENVIRONMENTAL SERVICES

**PATRICK  
COURCHESNE**  
ARBORIST, PARKS, FORESTRY  
AND HORTICULTURE OPERATIONS

**DAVID  
FAN**  
TRAFFIC TRANSPORTATION ANALYST,  
TRANSPORTATION AND  
FLEET MANAGEMENT SERVICES

**TASHA  
GIBEAULT**  
WATER OPERATOR I,  
ENVIRONMENTAL SERVICES

**REJEAN  
KHAN**  
WATER OPERATOR II,  
ENVIRONMENTAL SERVICES



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# Deputy City Manager, Public Works

## Department Overview

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



### 2022 Budget

Figure V2 | 055

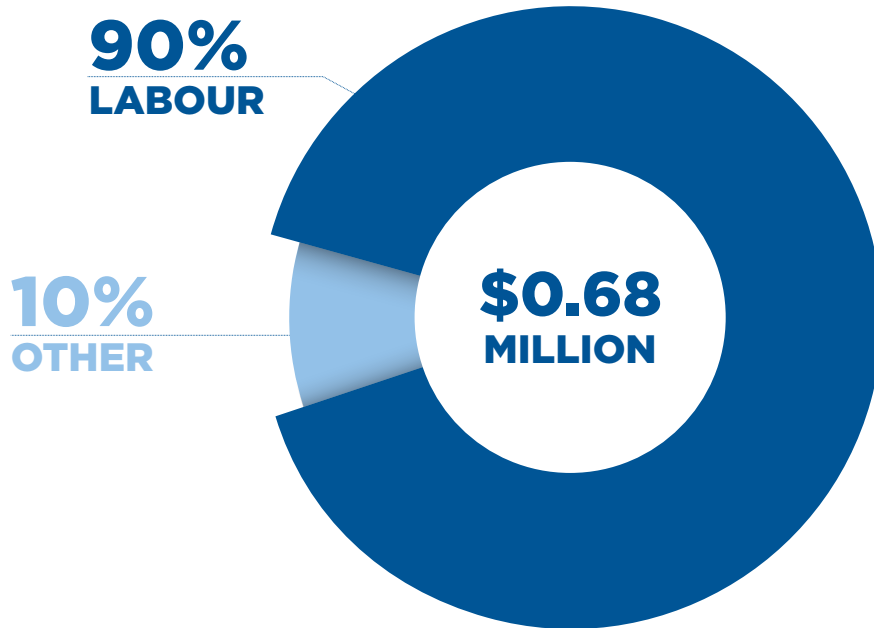
(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Internal Recovery	0.29	0.24	0.24
<b>Total</b>	<b>0.29</b>	<b>0.24</b>	<b>0.24</b>
<b>Expenditures</b>			
Labour	0.53	0.60	0.61
Other	0.02	0.07	0.07
<b>Total</b>	<b>0.56</b>	<b>0.66</b>	<b>0.68</b>
<b>Net Operating</b>	<b>0.27</b>	<b>0.42</b>	<b>0.43</b>



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 056



**Budget Change:** The budget change from 2021 to 2022 is mainly attributable to regular labour progressions.

Funding Type	\$M	%
Internal Recovery	0.24	36.0
Taxation	0.43	64.0
<b>Total</b>	<b>0.66</b>	<b>100</b>

### Budget Change

Figure V2 | 057

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.30	0.42
Status Quo		0.12	0.01
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.30</b>	<b>0.42</b>	<b>0.43</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 058

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Operational Performance	1.5	-	-	-	-	-
<b>Grand Total</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Environmental Services: Consolidated

## Department Overview

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

Departmental service areas include the following:

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



## 2022 Budget

Figure V2 | 059

(\$M)

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Water/Wastewater Rate	163.8	157.1	165.5
Stormwater Charge	9.4	10.6	10.8
Grant	1.5	1.5	1.6
Other	3.5	3.6	3.7
<b>Total</b>	<b>178.2</b>	<b>172.8</b>	<b>181.6</b>
<b>Expenditures</b>			
Water Purchase/Wastewater Treatment	129.6	129.0	132.1
Maintenance and Installation	11.5	14.7	15.9
General Administration*	11.6	14.1	14.5
Service Contracts and Materials	10.1	11.0	11.7
Lifecycle Contribution	22.2	11.3	14.6
Other	2.4	2.7	3.5
<b>Total</b>	<b>187.4</b>	<b>182.7</b>	<b>192.3</b>
<b>Net Operating</b>	<b>9.2</b>	<b>10.0</b>	<b>10.7</b>
<b>Capital Plan-Budget</b>	<b>20.9</b>	<b>28.3</b>	<b>45.1</b>

\* Includes labour costs for Solid Waste Management







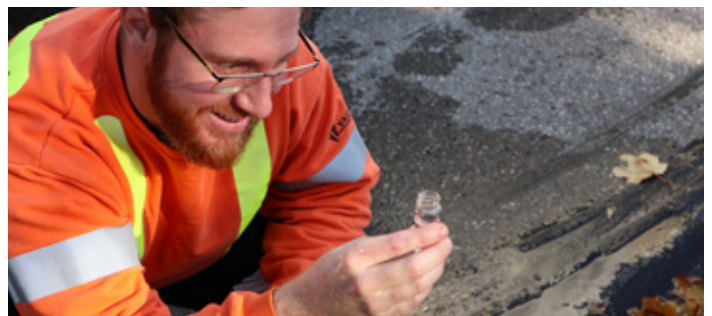
## Environmental Services Performance Measures (2019-2022)

Figure V2 | 060

	2019	2020	2021 YTD	2022 Estimate
# of main breaks / 100 km length	3.49	5.08	0.43	n/a
# of Residential Dwellings Receiving Garbage Collection	87,204	88,014	89,101	89,101
# of Residential Dwellings Receiving Recycling Collection	87,204	88,014	89,101	89,101
# of Residential Dwellings Receiving Organics Collection	87,070	87,880	88,967	88,967
# of Multi-Unit Residential Dwellings Receiving Garbage Collection	13,235	13,325	15,043	15,043
# of Multi-Unit Residential Dwellings Receiving Recycling Collection	13,235	13,325	15,043	15,043
# of Multi-Unit Residential Dwellings Receiving Organics Collection	-	-	6,954	n/a
# of Metres of Sewers Receiving Preventative Maintenance Activities - Sanitary Sewer Inspection	61,971	99,099	101,846	99,900
# of Metres of Sewers Receiving Preventative Maintenance Activities - Storm Sewer Inspection	79,531	95,869	105,442	96,000
# of Metres of Sewers Receiving Preventative Maintenance Activities - Sanitary Sewer Cleaning	96,632	153,466	229,840	249,000

Note: 2021 YTD as of October 2021

- Main breaks reflect the physical condition of a distribution system. Temperature, the age of the pipe, material composition, and soil conditions can be factors in why watermain leak or break. Watermain break rate is an important calculation to assess pipe performance and durability, and is one of the most critical metrics used in water infrastructure asset management as well as pipe repair and replacement decision-making. A 2018 study completed by Utah State University found an average watermain break rate of 8.7 breaks per 100 kilometres per year across Canada and the United States. Lower rates of watermain breaks, when compared to the North American average can indicate the water system is in good physical condition requiring fewer repairs.
- Responsible waste management and collection is a cornerstone of a safe and healthy community. The City's waste management program must expand year over year to meet the needs of our growing community. The program must also evolve over time to ensure residents receiving residential and multi-residential services have access to waste reduction and diversion mechanisms, such as recycling and organics collection. Year over year increases in the number of residential dwellings shows City growth. Significant increases in recycling and/or organics collection can be indicative of waste diversion successes.
- Closed-circuit television (CCTV) inspection and flushing (cleaning) are non-intrusive methods of preventative maintenance that are used to monitor the condition of sewers, determine sources of inflow and infiltration, identify potential problems, and clear debris that could cause blockages. Recognizing the impact preventative maintenance activities have on the life span of underground infrastructure, the City enhanced preventative maintenance programming ahead of the 2021 annual maintenance cycle and is now committed to inspecting at least 10 per cent of the City's storm and sanitary sewers annually and cleaning 25 per cent of the City's sanitary sewers annually. Annual sanitary sewer inspections exceeding 99,900 metres, annual storm sewer inspection exceeding 96,000 metres, and annual sanitary sewer cleaning exceeding 249,000 metres indicate the City exceeded the enhanced maintenance targets.





## 2021 Key Results

- Environmental Services launched its organics collection service for buildings receiving municipal collection and more than 4,000 multi-residential units are now receiving organics collection. This waste diversion strategy reduces the number of items that are sent to the landfill.
- A City-wide Erosion Control Program was completed as a first step in a proactive environmental management approach to inventory creek and river conditions, evaluate risks, and prioritize rehabilitation projects to minimize flooding risks in the community.
- Water Sampling Station installation was completed in 2021 and the sampling program is now utilizing all 145 new facilities City-wide. This maintains the quality of the City's drinking water while improving the efficiency and efficacy of the program.
- In lieu of curbside pick-up, Environmental Services reimagined the garbage tag, blue box and green bin exchange program using home delivery with an online portal, creating a seamless, efficient customer experience with delivery straight to residents' homes.
- Customer Relationship Management software has been fully implemented and integrated with Access Vaughan so residents and businesses can now submit water, wastewater, stormwater, and solid waste service requests online 24 hours a day, seven days a week.
- Smart Hydrants will be installed at 10 locations in 2021 to proactively identify sources of non-revenue water by monitoring the pressure in the water system and determining areas with water leaks using acoustic sounding/hydrophone technology.



## 2022 Key Objectives

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

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 061

**69%**

**WATER PURCHASE /  
WASTEWATER TREATMENT**

**8%**

**LIFECYCLE CONTRIBUTION**

**8%**

**MAINTENANCE AND  
INSTALLATION**

**8%**

**GENERAL ADMINISTRATION\***

**6%**

**SERVICE CONTRACTS  
AND MATERIALS**

**\$192.3  
MILLION**

**1%**

**OTHER**

\* Includes labour costs for Solid Waste Management

Funding Type	\$M	%
Water/Wastewater Rate	165.5	86.1
Stormwater Charge	10.8	5.6
Grant	1.6	0.8
Other	3.7	1.9
Taxation	10.7	5.6
<b>Total</b>	<b>192.3</b>	<b>100</b>

**Budget Change:** The budget change from 2021 to 2022 is mainly attributable to solid waste collection contracted price increases based on inflation. The increase in FTE's is due to the new requests for 2022.

### Budget Change

Figure V2 | 062

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		<b>9.8</b>	<b>10.0</b>
Status Quo		0.2	0.7
Growth		-	-
New		-	0.1
<b>Net Operating Budget</b>		<b>10.0</b>	<b>10.7</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>88.2</b>	<b>84.0</b>	<b>86.0</b>

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



**New Requests:** Environmental Services submitted three FTE requests in 2022. An Analyst for Solid Waste is requested to prepare for the legislated transition of the blue box recycling program, support of the overarching York Region SM4RT Living Plan waste reduction goals and oversee municipal waste audits. An Afternoon Supervisor- Water, Wastewater and Stormwater Operations is requested to enhance citizen experience, support operational performance, and oversee emergency response outside of regular operating hours. The Project Manager- Minor Capital role is requested to be converted to a full-time position in 2022 to lead the planning, design, tendering and contract administration of time-sensitive minor capital projects.

Figure V2 | 063

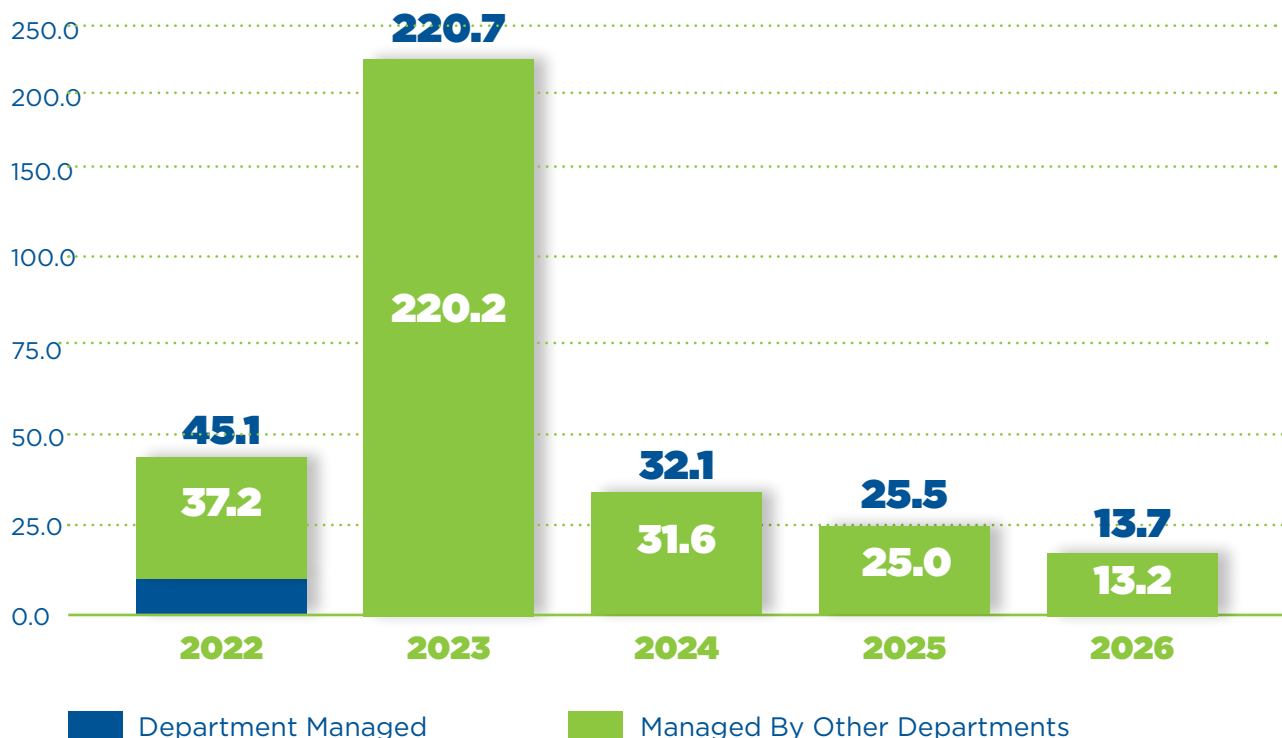
Index Number	New Requests (\$M)	FTE's	2022
155-1-2022	Solid Waste Analyst	1.0	0.1
155-2-2022	Afternoon Supervisor- Water, Wastewater and Stormwater Operations*	1.0	0.1
155-3-2022	Project Manager- Minor Capital (FT conversion) Operations*	1.0	0.1
	<b>Total</b>	<b>3.0</b>	<b>0.4</b>

\* Funded by Water/Wastewater/Stormwater

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

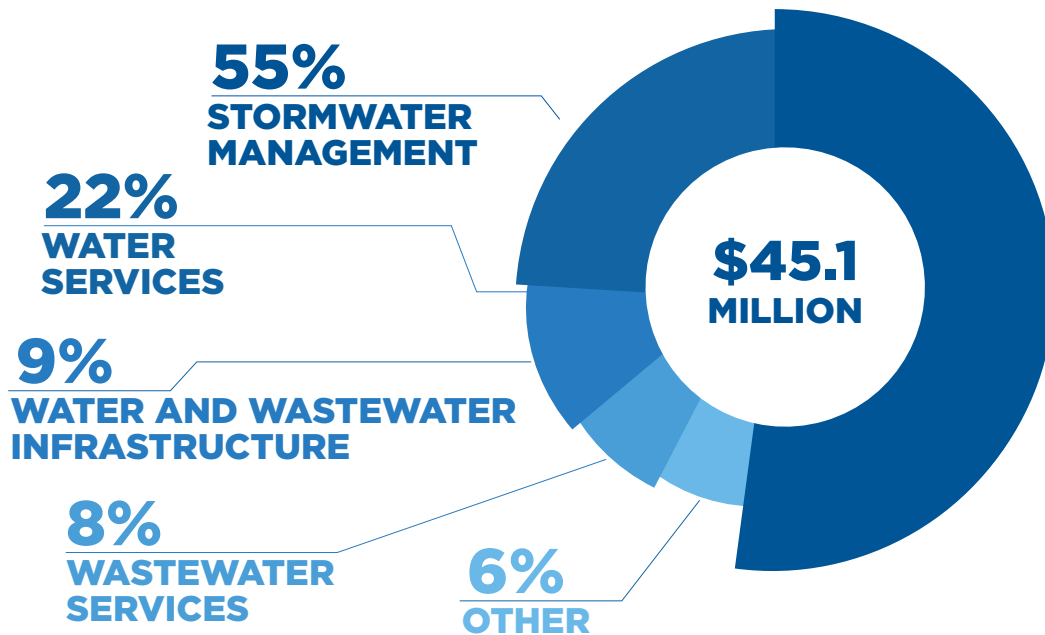
Figure V2 | 064



The 2022 capital budget request includes \$7.8 million in capital projects that will be managed and reported on by Environmental Services. Another \$36.7 million is managed by Infrastructure Delivery, \$0.5 million by Infrastructure Planning and Corporate Asset Management, and \$0.1 million by Transportation and Fleet Management Services on behalf of Environmental Services.

## 2022 Capital Budget Request

Figure V2 | 065



## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 066

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe, and Diverse Communities	-	-	1.0	5.2	6.2	8.1
Citizen Experience	-	-	-	-	-	-
City Building	-	0.3	7.9	-	-	-
Environmental Stewardship	93.9	34.9	204.1	23.8	14.1	4.8
Operational Performance	51.2	8.4	0.9	1.7	0.8	0.8
Transportation and Mobility	2.2	1.8	6.8	1.4	4.4	-
<b>Grand Total</b>	<b>147.3</b>	<b>45.1</b>	<b>220.7</b>	<b>32.1</b>	<b>25.5</b>	<b>13.7</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 067

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	0.9	153.0	0.3	0.6	0.3
Infrastructure Reserves	36.2	35.2	24.5	23.0	13.3
Debenture	0.1	29.4	-	1.9	-
Canada Community Building Fund	-	0.1	-	-	-
Grant	7.7	-	7.3	-	-
Capital from Taxation	-	-	-	-	-
Other	0.1	3.0	-	-	-
<b>Grand Total</b>	<b>45.1</b>	<b>220.7</b>	<b>32.1</b>	<b>25.5</b>	<b>13.7</b>



## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 068

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
EV-2088-16 - Force main – Condition Assessment	0.3	-	-	-	-
EV-2121-20 - Wastewater Lift Stations capital improvements	0.2	-	-	-	-
EV-2133-19 - SCADA upgrades for newest Wastewater pumping stations	0.3	-	-	-	-
EV-2137-19 - Installation of Water Sampling Stations	0.1	-	-	-	-
EV-2138-19 - NRW Assessment in Existing DMAs	0.2	-	-	-	-
EV-2537-20 - Condition Assessment -Large diameter and critical line valves	0.1	-	-	-	-
EV-2546-20 - Rehabilitation of Stormwater Ponds	3.5	-	-	-	-
EV-7080-21 - Non-Revenue Water Reduction Program	0.4	0.5	0.5	0.5	0.5
EV-7081-21 - Inflow and Infiltration Reduction Program	0.1	-	-	-	-
EV-7082-21 - Infrastructure Improvement Program	0.5	-	-	-	-
EV-7083-22 - Replacement of Out of Calibration Residential, Commercial & Inst. Water Meters	2.1	-	-	-	-
EV-7084-22 - Additional Storage for CCTV	0.1	-	-	-	-
EV-7085-22 - Stormwater Rate Study	0.2	-	-	-	-
<b>Subtotal Managed by Department</b>	<b>7.8</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Managed by Other Departments</b>					
<b>Infrastructure Planning and Corporate Asset Management</b>					
IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2022	0.5	-	-	-	-
IM-7223-23 - Infrastructure Systems Optimization Program 2023 to 2026	-	0.3	0.3	0.3	0.3
<b>Subtotal Managed by Infrastructure Planning and Corporate Asset Management</b>	<b>0.5</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Infrastructure Delivery</b>					
ID-2046-18 - 2020 Watermain Replacement	2.8	-	-	-	-
ID-2061-19 - 2021 Watermain Replacement	7.3	-	-	-	-
ID-2062-19 - Storm Water Improve-ments in Old Maple	1.7	-	-	-	-
ID-2065-20 - 2022 Watermain Replacement	0.1	0.9	-	-	-
ID-2088-20 - Storm Water Management Improvements	19.1	-	18.1	-	-
ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.0	4.6	-	-	-
ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.1	16.6	-	-	-
ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026	1.8	2.2	1.4	4.4	-
ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program	2.4	4.3	5.7	5.4	4.8
ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.0	1.5	-	-	-
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	0.7	6.5	-	8.6	-
ID-2122-22 - Highway 7 Culvert Crossing Improvements	0.3	7.9	-	-	-
DE-7175-17 - VMC Edgeley Pond Design and Construction	0.2	157.4	-	-	-
DE-7176-17 - Black Creek Channel Renewal Design and Construction	2.1	157.4	-	-	-
EV-7086-23 - Erosion Control Program	-	1.0	5.2	6.2	8.1
<b>Subtotal Managed by Infrastructure Delivery</b>	<b>36.7</b>	<b>219.9</b>	<b>30.4</b>	<b>24.7</b>	<b>12.9</b>



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Transportation and Fleet Management Services</b>					
FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup	-	-	0.0	-	-
FL-5316-24 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.0	-	-
FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	0.1	-	-	-	-
FL-5472-24 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	-	-	0.1	-	-
FL-5479-24 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.0	-	-
FL-5480-24 - PW-WASTEWATER-Replace Unit #1182 & 1199 with Dump truck with crane	-	-	0.4	-	-
FL-5484-24 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.0	-	-
FL-9655-23 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE	-	0.0	-	-	-
FL-9666-23 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	-	0.0	-	-	-
FL-9679-24 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW	-	-	0.0	-	-
FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	-	-	0.0	-	-
FL-9688-24 - ES Replace Unit # 1918 FORD - PICKUP 3/4 TON 4X4 W/PLOW	-	-	0.0	-	-
FL-9695-24 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON	-	-	0.1	-	-
FL-9696-24 - ES Replace Unit # 2031 FORD E-150 - VAN CARGO 1/2 TON	-	-	0.1	-	-
<b>Subtotal Managed by Transportation and Fleet Management Services</b>	<b>0.1</b>	<b>0.1</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal Managed by Other Departments</b>	<b>37.2</b>	<b>220.3</b>	<b>31.6</b>	<b>25.0</b>	<b>13.2</b>
<b>Total</b>	<b>45.1</b>	<b>220.7</b>	<b>32.1</b>	<b>25.5</b>	<b>13.7</b>

During the 2018 budget process, Council approved the Smart Water Metering Project for \$38.5M based on the recommendation of the Smart Water Feasibility Study completed in 2017. The purpose of the project was for installation of smart water meters and automated meter reading technologies to help resolve issues related to water meter billing and non-revenue water. The recommended solution to implement an Advanced Metering Infrastructure solution was expected to roll out in 4 years in partnership with Alectra Utilities. The project was to be funded through borrowing and repaid via water and wastewater rates. There was a delay in the implementation due to management changes and a subsequent re-assessment of the project. Further to this, part of the water meter replacement program, originally included in the project, was completed through the water meter replacement program funded by a government grant. Due to the inactivity of the project, no borrowing has been incurred. As the water metering and billing environment has continued to evolve since the 2017 Smart Water Feasibility Study, the Smart Water Metering project will be closed in 2022 to minimize financial risk, maximize value for money, and re-evaluate requirements.

# Environmental Services: Solid Waste Management

## Department Overview

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



### 2022 Budget

Figure V2 | 069

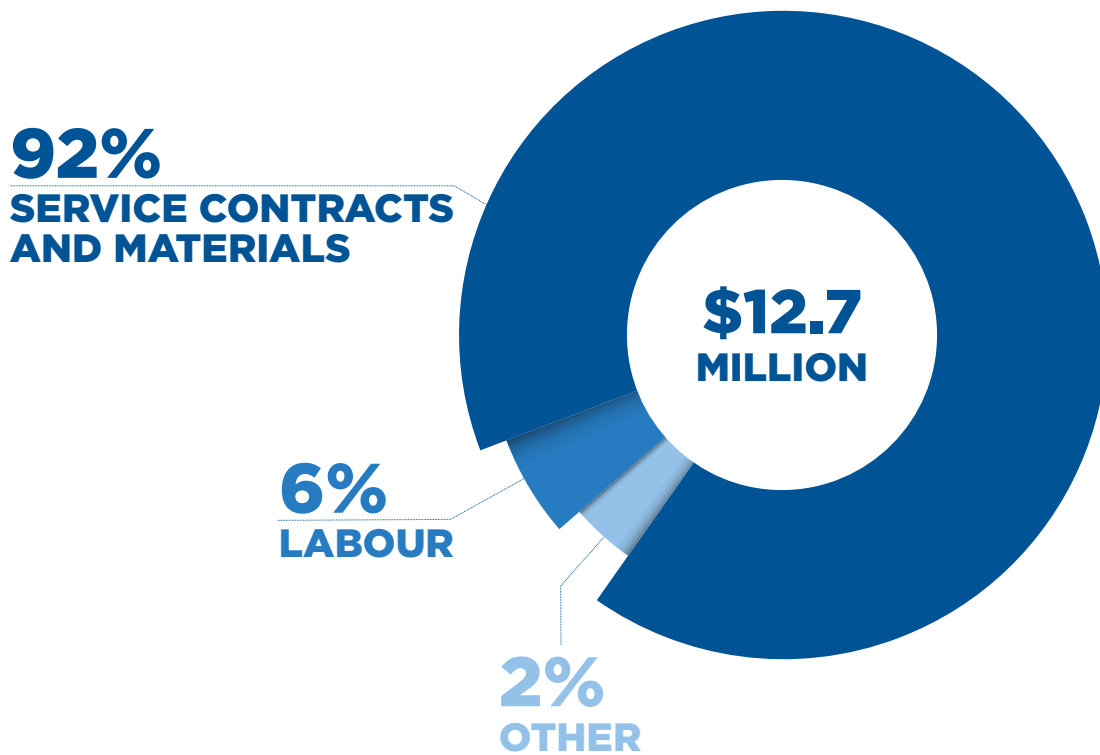
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
User Fees	0.2	0.4	0.4
Grants	1.5	1.5	1.6
<b>Total</b>	<b>1.7</b>	<b>1.9</b>	<b>2.0</b>
<b>Expenditures</b>			
Labour	0.7	0.7	0.8
Service Contracts and Materials	10.1	11.0	11.7
Other	0.1	0.2	0.2
<b>Total</b>	<b>10.9</b>	<b>11.9</b>	<b>12.7</b>
<b>Net Operating</b>	<b>9.2</b>	<b>10.0</b>	<b>10.7</b>



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 070



**Budget Change:** The budget change from 2021 to 2022 is mainly attributable to the solid waste collection contract price increase due to inflation.

### Budget Change

Figure V2 | 071

(\$M)	2022
<b>Revenue</b>	
User Fees	-
Grants	0.1
<b>Total</b>	<b>0.1</b>
<b>Expenditures</b>	
Labour	0.1
Service Contracts and Materials	0.7
Other	0.0
<b>Total</b>	<b>0.9</b>
<b>Net Operating Budget</b>	<b>0.8</b>

# Environmental Services: Water

## Department Overview

The 2022 rate increase for water is 7.72 per cent. Bulk water purchase costs represent approximately 71.0 per cent of the City's costs annually and are a critical rate driver. The Region's 2022 rate increase for water distribution is 5.84 per cent. The anticipated annual increase in the Region's water purchase costs for 2023 is 5.69 per cent. The Region's forecasted rate has been incorporated into the City's forecasted rate.

The budgeted costs for bulk water purchases from the Region include non-revenue water (NRW) consumption. The 2022 budget for non-revenue water is 18.0 per cent. Sources of NRW can include some or all of the following: apparent losses (e.g. customer meter degradation); real losses (e.g. water leakage from the water system); and unbilled consumption (e.g. fire suppression and main flushing). Over the course of 2022, Environmental Services will continue to increase its efforts to detect and remediate sources of NRW. A multi-faceted strategy to reduce water losses continues to mature and will form the basis for short- and long-term actions to reduce NRW.



## 2022 Budget

Figure V2 | 072

(\$M)

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Revenue	74.3	67.3	73.1
Purchases	51.6	51.8	53.3
Gross Margin	22.7	15.5	19.8
Other Revenue	1.5	1.7	1.9
<b>Expenditures</b>			
Maintenance and Installation	5.6	6.1	6.4
General Administration	4.9	5.6	5.8
Other	1.2	1.2	1.2
Lifecycle Contribution	12.5	4.3	8.3
<b>Total</b>	<b>24.2</b>	<b>17.2</b>	<b>21.7</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>

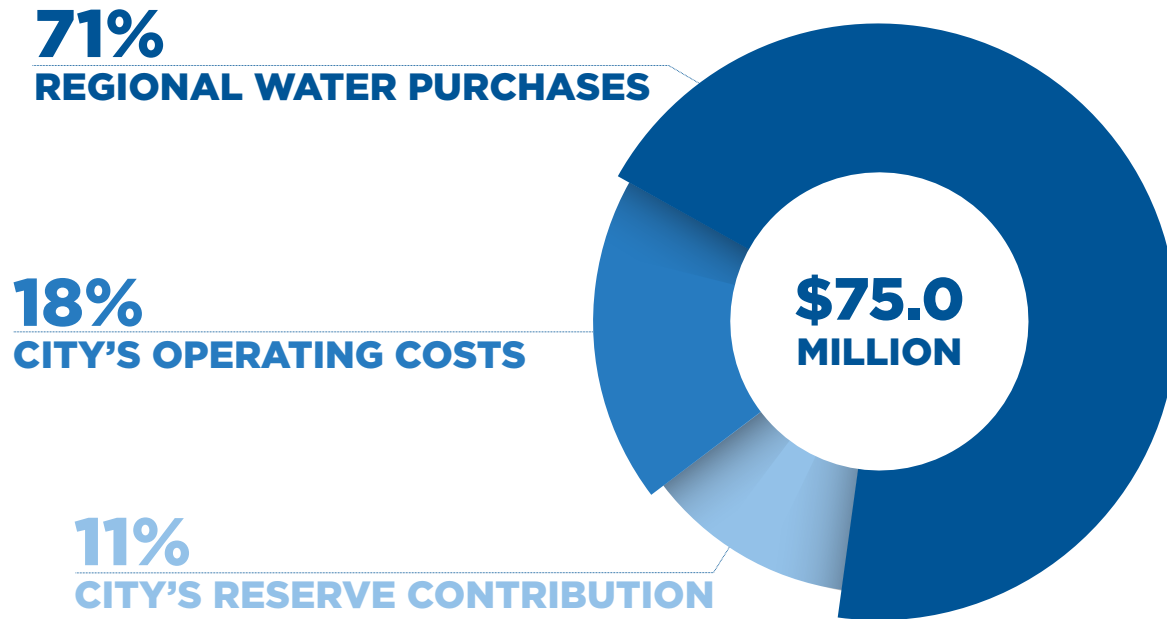
**Note:** The 2022 rate increase for water provided by the Region is 5.84% and the 2023 rate increase is estimated to be 5.69%. The Regional increase has been incorporated into the City's forecasted rate.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 073



#### Budget Change:

- Revenue increase is mainly due to the 7.72% increase in the water rate to align with the Region rate and increase in reserve contribution to meet future infrastructure needs. Purchases of water from the Region increase in relation to the amount of water the City provides to businesses and residents.
- The increase in maintenance and installation costs is mainly due to the new meter installation contract. This is partially offset by the cost reduction in the new hydrant inspection contract.
- General administration costs increase mainly due to newly requested FTE's in 2022 and redistribution of labour cost.

#### Budget Change

Figure V2 | 074

(\$M)	2022
<b>Revenue</b>	
Revenue	5.8
Purchases	1.5
Gross Margin	4.3
Other Revenue	0.2
<b>Expenditures</b>	
Maintenance and Installation	0.3
General Administration	0.2
Other	0.0
Lifecycle Contribution	4.0
<b>Total</b>	<b>4.5</b>
<b>Net Operating Budget</b>	<b>-</b>



# Environmental Services: Wastewater

## Department Overview

The 2022 rate increase for wastewater is 0.0 per cent. The City pays the Region to convey and treat the City's wastewater. These conveyance and treatment costs represent approximately 84.4 per cent of the City's costs annually and are a critical rate driver. The Region's 2022 rate increase for wastewater collection is 1.64 per cent.

The anticipated annual increase in the Region's wastewater service costs for 2023 is 1.66 per cent. The Region's forecasted rate has been incorporated into the City's forecasted rate.



## 2022 Budget

Figure V2 | 075

(\$M)

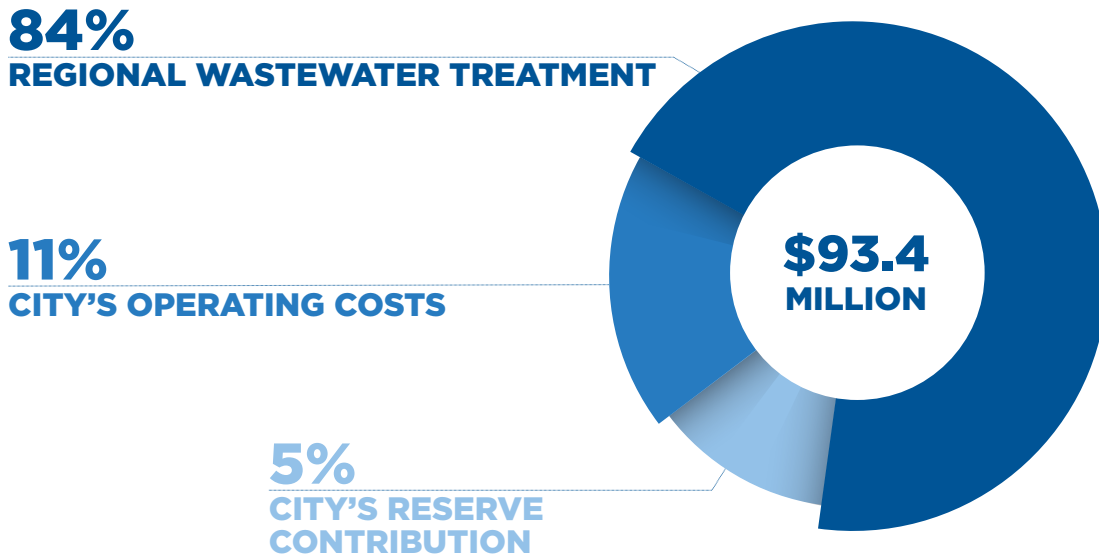
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Revenue	89.5	89.8	92.4
Purchases	78.0	77.2	78.8
Gross Margin	11.5	12.6	13.6
Other Revenue	1.4	1.2	1.0
<b>Expenditures</b>			
Maintenance and Installation	2.8	4.4	5.1
General Administration	3.0	4.0	4.2
Other	1.0	1.0	1.0
Lifecycle Contribution	6.1	4.4	4.3
<b>Total</b>	<b>12.9</b>	<b>13.8</b>	<b>14.6</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Note:** The 2022 rate increase for wastewater provided by the Region is 1.64% and the estimated rate increase is 1.66% for 2023. The Regional increase has been incorporated into the City's forecasted rate.

# Operating Summary

## 2022 Gross Operating Expenditures

Figure V2 | 076



### Budget Change:

- Wastewater costs are calculated based on water sales. As Vaughan’s population increases, the amount of wastewater will increase. Wastewater treatment charges by the Region increase in relation to the amount of wastewater conveyed by businesses and residents in the City.
- The increase in maintenance and installation costs is mainly attributed to increases in lateral repairs and lift station maintenance. Redistribution of labour cost and position conversion also contribute to the cost increase.
- General administration costs increase due to redistribution of labour cost and the position conversion.

### Budget Change

Figure V2 | 077

(\$M)	2022
<b>Revenue</b>	
Revenue	2.6
Purchases	1.6
Gross Margin	1.0
Other Revenue	(0.2)
<b>Expenditures</b>	
Maintenance and Installation	0.7
General Administration	0.2
Other	0.0
Lifecycle Contribution	(0.1)
<b>Total</b>	<b>0.8</b>
<b>Net Operating Budget</b>	<b>-</b>





# Environmental Services: Stormwater

## Department Overview

The City's approach to managing stormwater protects the environment, property, and water quality. The City is taking steps to lessen the impacts of climate change with a long-term plan to manage the potentially damaging effects of stormwater, mitigate the effects of flooding, and prevent the deterioration of infrastructure. The Stormwater Charge is anticipated to increase by an average of 4.5 per cent in 2022. A high-level preliminary plan of the revenue and operating expenses is presented.



### 2022 Budget

Figure V2 | 078

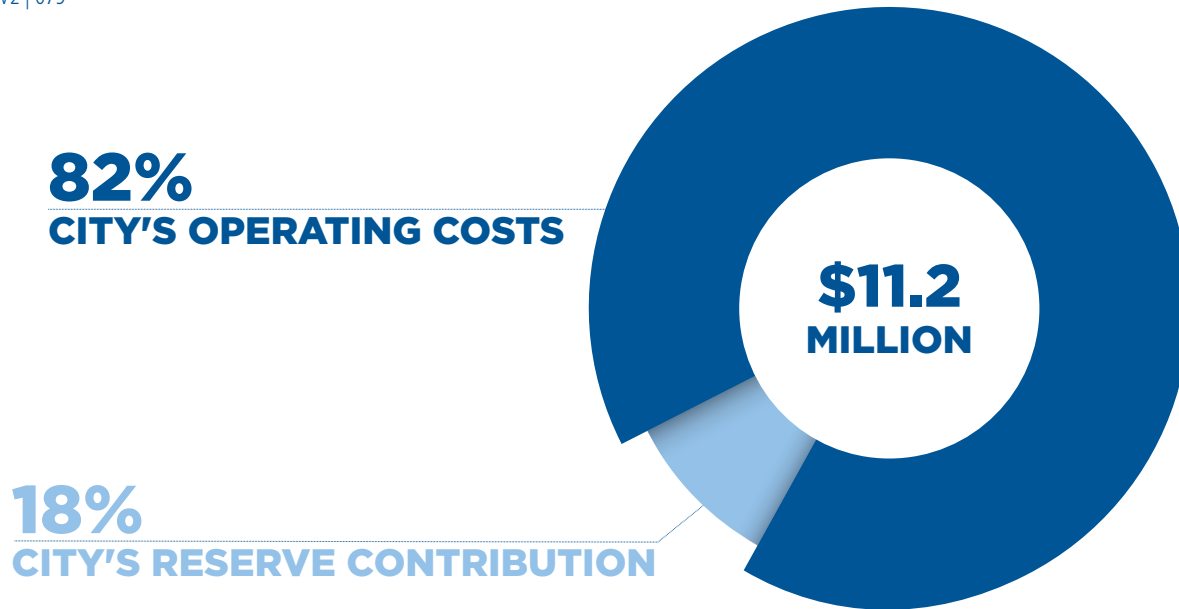
(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Revenue	9.4	10.6	10.8
Purchases	0.0	0.0	0.0
Gross Margin	9.4	10.6	10.8
Other Revenue	0.4	0.3	0.4
<b>Expenditures</b>			
Maintenance and Installation	3.1	4.2	4.4
General Administration	3.0	3.8	3.7
Other	0.1	0.3	1.1
Lifecycle Contribution	3.6	2.6	2.0
<b>Total</b>	<b>9.8</b>	<b>10.9</b>	<b>11.2</b>
<b>Net Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note: The 2022 stormwater charge will increase on an average by 4.5%.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 079



#### Budget Change:

- The 2022 stormwater charge will increase by an average of 4.5 per cent over the 2022 charge.
- The increase in maintenance and installation costs is mainly related to enhancements in pond management and catch basin maintenance to align with increases in service levels.
- General administration costs decrease due to redistribution of labour cost.
- Other costs increase due to debenture repayment.

#### Budget Change

Figure V2 | 080

(\$M)	2022
<b>Revenue</b>	
Revenue	0.2
Purchases	0.0
Gross Margin	0.2
Other Revenue	0.1
<b>Expenditures</b>	
Maintenance and Installation	0.2
General Administration	(0.1)
Other	0.8
Lifecycle Contribution	(0.6)
<b>Total</b>	<b>0.3</b>
<b>Net Operating Budget</b>	<b>-</b>



# Parks, Forestry and Horticulture Operations

## Department Overview

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



## 2022 Budget

Figure V2 | 081

(\$M)

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Internal Recovery	0.6	0.5	0.5
User Fees	0.4	0.3	0.3
Other	0.2	0.1	0.1
<b>Total</b>	<b>1.2</b>	<b>0.8</b>	<b>0.8</b>
<b>Expenditures</b>			
Labour	11.1	11.4	12.3
Service Contracts and Materials	2.7	3.0	3.1
Utilities and Fuel	1.5	0.9	1.0
Other	0.3	0.5	0.1
<b>Total</b>	<b>15.6</b>	<b>15.8</b>	<b>16.5</b>
<b>Net Operating</b>	<b>14.4</b>	<b>14.9</b>	<b>15.7</b>
<b>Capital Plan</b>	<b>2.3</b>	<b>3.5</b>	<b>45.2</b>







## Parks, Forestry and Horticulture Operations Performance Measures (2019-2022)

Figure V2 | 082

	2019	2020	2021 YTD	2022 Estimate
Proactive Tree Maintenance	3,689	7,006	2,765	25,000
Reactive Tree Maintenance	-	3,077	2,879	-
Trees Planted (Supply and Plant Contract)	-	1,274	2,175	750-1,000
Trees Planted (Subdivision)	4,647	4,497	-	n/a
Total kilometers of sidewalk winter clearing maintained	1,102	1,104	1,104	1,149
Number of Playgrounds Maintained	262	268	268	271
Total number of soccer and baseball fields maintained	202	208	208	209
Number of Plowing Winter Events	12	8	6	n/a
Number of Salting (All) Winter Events	55	38	29	n/a

Note: 2021 YTD as of October 2021

- These performance measures provide the number of trees proactively and reactively maintained; the number of trees planted annually through supply and plant contract, and subdivision; total kilometres of sidewalk winter clearing maintained (primary and secondary); total number of playgrounds maintained including, volleyball courts, senior and junior playgrounds, swing pit and play court and the total number of soccer and baseball fields maintained.
- Forestry Operations was successful in applying for the Investment in Canada Infrastructure Program (ICIP) federal grant, where the city was given over \$1 million for the pruning and planting of trees. The division is in the process of issuing a tender for the pruning of 25,000 trees, significantly increasing our proactive tree maintenance impact across the city. We look forward to continuing to seek out more grant opportunities in the future.
- Parks operations take on additional assets as part of growth in the city, including the increase in the number of soccer fields and playgrounds.
- Winter maintenance costs are correlated to not only the number of operations but also the type of operation. Plowing events utilize (significantly) more resources and materials than other event types. 2019 was an especially busy year with almost 50 per cent greater operating events compared to the average, while 2020 was close to average. 2021 has been quieter year-to-date but may see an uptick in activity.





## 2021 Key Results

- Completed an update of Vaughan's Beautification Strategy 2.0. Over 375 citizens participated in the beautification survey in April of this year to provide feedback on Vaughan's Beautification Strategy and plan for the future of more than 550 flower planters, 750 hanging baskets, 800 shrub beds and 200,000 trees maintained by the City.
- Completed a Cemetery Review and Implementation plan for asset rehabilitation and financial sustainability improvements.
- Completed an Urban Forestry Asset Management Plan complete with a proactive tree maintenance strategy that enhances our green infrastructure's safety and longevity.
- Advanced Keeping Vaughan Clean - through new bins that deter wildlife and household/illegal dumping, installed mesh fencing along pilot woodlot areas to prevent debris from entering woodlots.
- To further advance garbage collection operations in parks, the team is piloting new technologies. The use of garbage bin fill sensors will provide notification of bins requiring pick up and provide truck routing optimization maps. This allows staff to monitor fill-levels remotely and take action on notifications of overflowing bins.
- Provided mitigation measures for the LDD moth infestations including placing barrier bands on over 1,200 trees and scraping an additional 1,000 trees.
- Garnered record number of nominations for Curb Appeal program, with 1,042 nominations.
- Advanced a safety culture through Safety Oversight "Form 5" initiative, Safety Review Boards, Near Miss "Good Catch" reporting, and enhanced COVID-19 precautions (Installation of vehicle barriers, and implementation of satellite start centers).

## 2022 Key Objectives

- Continue to keep the community beautiful, clean and safe for the enjoyment of our citizens.
- Execute on our promise to residents through the delivery of our operations and planned activities.
- Create a work environment that prioritizes and advances a safety culture.
- Deliver on the Term of Council and Portfolio priorities.
- Continue to advance staff engagement.

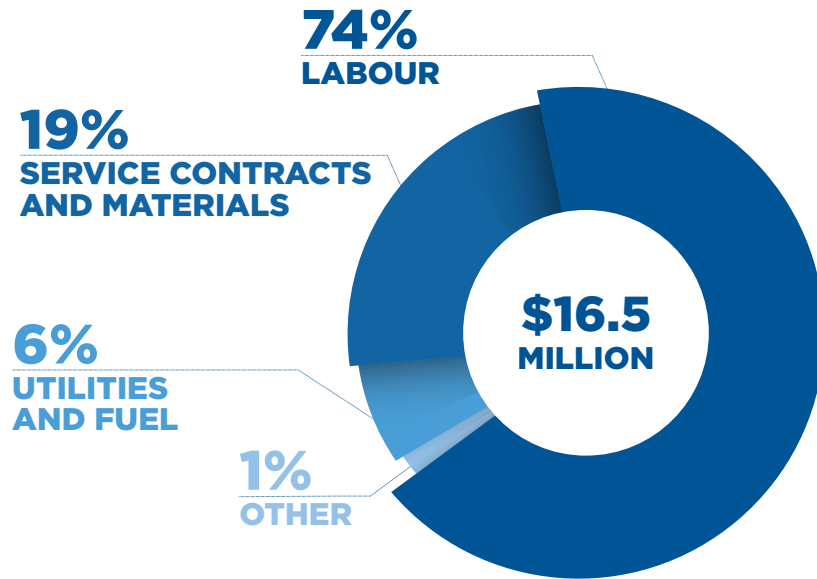




## Operating Summary

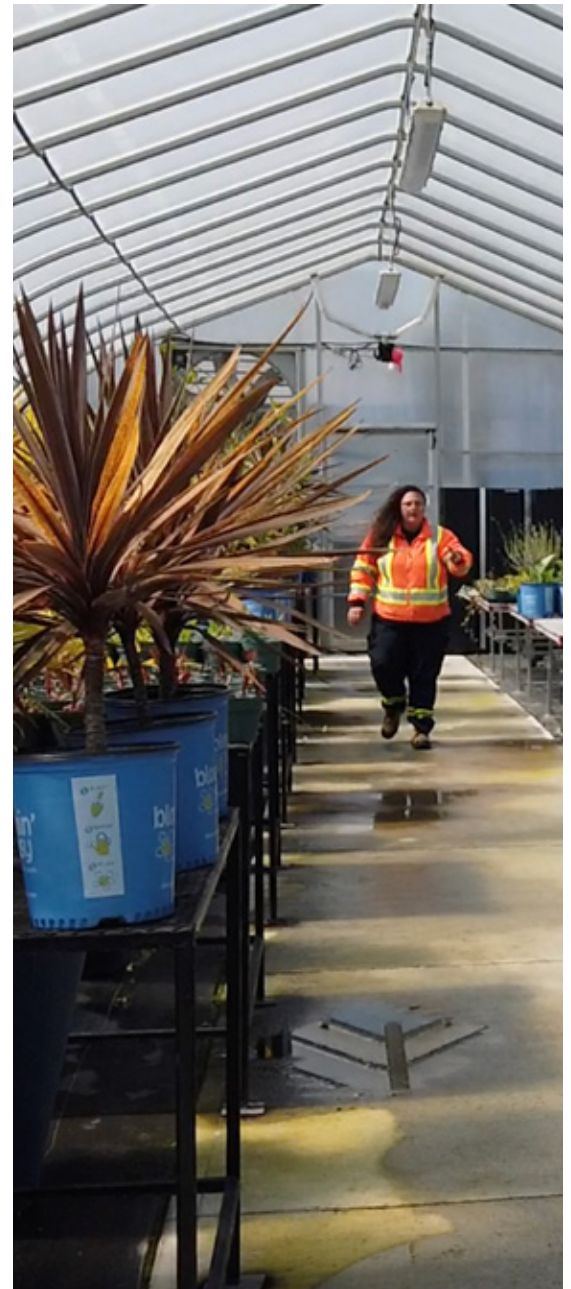
### 2022 Gross Operating Expenditures

Figure V2 | 083



Funding Type	\$M	%
Taxation	15.7	95.1
Internal Recovery	0.5	2.7
User Fees	0.3	1.8
Other	0.1	0.4
<b>Total</b>	<b>16.5</b>	<b>100</b>

**Budget Change:** The year-over-year increase is from regular labour progressions, inflationary increases to materials and contract costs and the four additional resource requests described further below.



## Budget Change

Figure V2 | 084

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		14.4	14.9
Status Quo		0.6	0.4
Growth		-	0.1
New		-	0.2
<b>Net Operating Budget</b>	<b>14.4</b>	<b>14.9</b>	<b>15.7</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>117.5</b>	<b>117.5</b>	<b>120.1</b>

**New Requests:** A Cemetery and Parks Co-ordinator is requested to provide oversight and facilitation of the maintenance and administrative activities of the City's cemetery operations. A Forestry Co-ordinator is repurposed from part-time labour allocations to assist in forestry operations which is fully offset. Horticulture operations is requesting additional seasonal staff relating to the City's beautification strategy, fully offset by the City's portion of Municipal Accommodation Tax funding. In addition, with the City's continued building and growth, additional resources are required to maintain horticulture and parks operations.

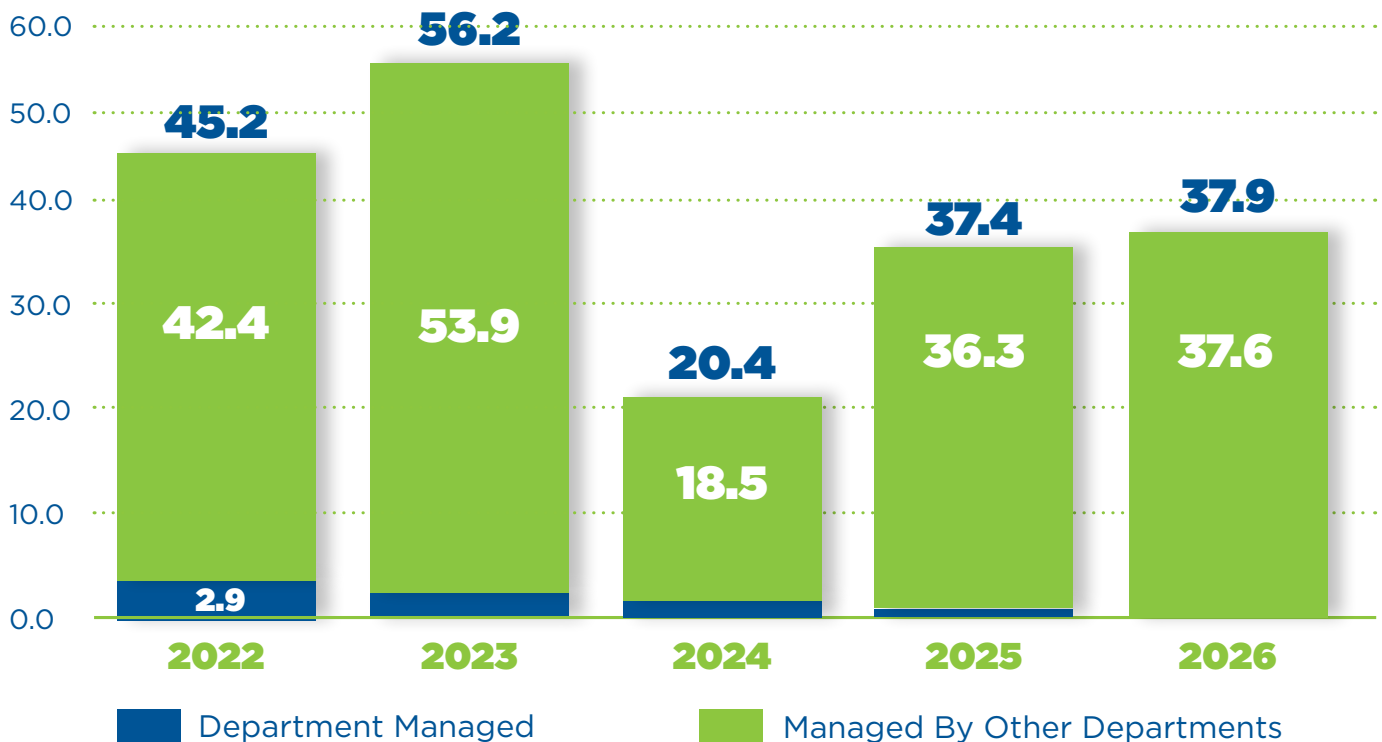
Figure V2 | 085

Index Number	New Requests (\$M)	FTE's	2022
205-1-2022	Cemetery and Parks Coordinator	0.6	0.1
205-2-2022	Forestry Coordinator	1.0	-
205-3-2022	Horticulture - Part Time labour - Seasonal Staff - Beautification 2.0	-	-
205-4-2022	Parks and Horticulture Growth - 1 FT and Seasonal Labour	1.0	0.2
	<b>Total</b>	<b>2.6</b>	<b>0.3</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 086

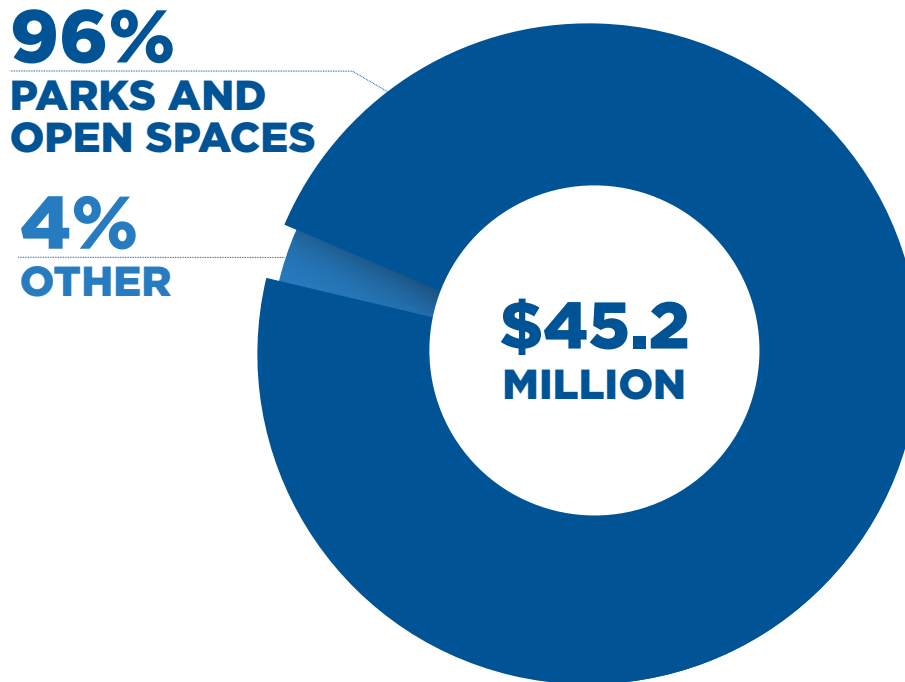


The 2022 capital budget request includes \$2.8 million in capital projects that will be managed and reported on by Parks, Forestry and Horticulture Operations. Another \$0.7 million is managed by Facilities Management, \$0.03 million by Infrastructure Delivery, \$41.0 million by Parks Infrastructure Planning and Development, and \$0.6 million by Transportation and Fleet Management Services on behalf of Parks, Forestry and Horticulture Operations.



## 2022 Capital Budget Request

Figure V2 | 087



## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 088

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe and Diverse Communities	13.3	9.2	7.6	4.6	5.1	4.5
Citizen Experience	7.4	7.2	10.3	2.6	6.0	4.4
City Building	29.8	26.3	34.8	6.5	25.8	28.9
Environmental Stewardship	3.3	1.7	1.0	1.0	-	-
Operational Performance	2.5	0.9	2.6	5.7	0.5	0.2
<b>Grand Total</b>	<b>56.3</b>	<b>45.2</b>	<b>56.2</b>	<b>20.4</b>	<b>37.4</b>	<b>37.9</b>

## 2022 Budget and 2023 - 2026 Capital Plan by Funding Source

Figure V2 | 089

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
City Wide Development Charges	33.4	45.6	9.0	31.7	33.2
Infrastructure Reserves	4.4	4.8	7.7	2.5	2.4
Debenture	1.5	-	-	-	2-10
Canada Community Building Fund	2.4	2.4	2.1	2.8	2.2
Grant	2.4	-	-	-	-
Capital from Taxation	1.3	2.0	1.6	0.5	0.2
Other	0.1	1.4	0.0	-	-
<b>Grand Total</b>	<b>45.2</b>	<b>56.2</b>	<b>20.4</b>	<b>37.4</b>	<b>37.9</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 090

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9632-22 - PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy	0.04	-	-	-	-
RP-6700-15 - Tree Planting Program-Regular	0.20	1.00	1.00	-	-
RP-6742-15 - Park Benches-Variou Locations	0.10	-	-	-	-
RP-6746-15 - Fence Repair & Replacement Program	0.12	0.12	0.12	0.12	0.12
RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	-	0.50	-	0.50	-
RP-6763-17 - Baseball Diamond Redevelopment/ Reconstruction	-	-	0.20	-	-
RP-6764-17 - Beautification strategy - Enhanced garden displays	0.18	0.06	0.06	-	-
RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.02	-	-	-	-
RP-7140-21 - Waste receptacle replacement program	0.10	0.10	0.10	0.10	0.10
RP-7141-21 - Aerial Lift /Boom	-	-	0.07	-	-
RP-7142-21 - 3 Madvac - litter vacuum	0.18	0.18	-	-	-
RP-7145-22 - Integrated Pest Management Plan - Gypsy Moth	0.10	-	-	-	-
RP-7146-22 - Woodlot Fencing	0.05	0.26	0.26	0.26	-
RP-7147-22 - Wood Fibre Mulch	0.10	0.10	0.10	0.10	0.10
RP-7150-22 - Cemetery Services Advancement	0.20	-	-	-	-
RP-7152-22 - GPS Build Sports Field Liners	0.10	-	-	-	-
RP-9633-22 - Urban Forest Revitalization	1.37	-	-	-	-
<b>Subtotal Managed by Department</b>	<b>2.85</b>	<b>2.32</b>	<b>1.91</b>	<b>1.08</b>	<b>0.32</b>
<b>Managed by Other Departments</b>					
<b>Facilities Management</b>					
BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.69	-	-	-	-
<b>Facilities Management Total</b>	<b>0.69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Infrastructure Delivery</b>					
ID-2059-18 - Dufferin Works Yard Improvements/Renovations	0.03	-	-	-	-
ID-9545-23 - Edgeley Pond and Park - Pedestrian Bridge S.37 Enhancements	-	1.39	-	-	-
<b>Infrastructure Delivery Total</b>	<b>0.03</b>	<b>1.39</b>	-	-	-
<b>Parks Infrastructure Planning and Development</b>					
PD-8116-22 - Gallanough Park Redevelopment	0.87	-	-	-	-
PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.06	0.11	-	-	-
PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	0.34	3.78	4.24	4.53	4.39
PD-9584-23 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)	-	0.53	-	-	-
PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement	1.99	-	-	-	-
PK-6287-18 - Block 18 District Park Development (UV2-D1)	4.12	-	-	-	-
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.94	0.04	-	-	-
PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	0.15	1.27	-	-	-
PK-6402-23 - Block 61 Public Square Development (61W-S7)	-	0.35	-	-	-
PK-6414-23 - Block 40 Public Square Development (UV1-S1)	-	0.27	1.05	-	-
PK-6450-25 - Block 1 Neighbourhood Park Development (YS1-N1)	-	-	-	3.09	-
PK-6451-26 - Block 1 Neighbourhood Park Development (YS1-P2)	-	-	-	-	3.09
PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)	-	-	0.47	-	-
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.07	6.72	-	-	-
PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)	0.40	-	-	-	-
PK-6564-17 - Sportsfield Improvements-Variou Locations	-	0.15	-	-	-
PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)	0.58	-	-	-	-
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	-	1.60	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Parks Infrastructure Planning and Development</b>					
PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations	0.52	-	-	-	-
PK-6579-20 - Basketball Court Improvements-Variou Locations	0.19	-	-	-	-
PK-6588-19 - Playground Replacement and Improvement Program-Variou Locations	0.70	-	-	-	-
PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	-	0.11	-	0.88	-
PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.18	-	-	-	-
PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.15	0.01	-	-	-
PK-6604-20 - York Hill District Park Redevelopment	2.61	-	-	-	-
PK-6610-23 - Robert Watson Memorial Park Redevelopment	-	0.98	-	-	-
PK-6613-21 - Park Pathway Repair and Replacement-Variou Locations	0.40	-	-	-	-
PK-6618-23 - Block 18 Neighbourhood Park Development (CC18-N4)	-	0.40	0.70	1.00	-
PK-6619-23 - Block 61E Neighbourhood Park Development (61E-N2)	-	0.72	-	-	-
PK-6636-19 - North Maple Regional Park Development	26.09	33.42	6.51	24.93	28.89
PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2	-	-	0.23	1.78	1.19
PK-6650-21 - Conley Park South Redevelopment	0.66	-	-	-	-
<b>Parks Infrastructure Planning and Development Total</b>	<b>41.04</b>	<b>50.46</b>	<b>13.20</b>	<b>36.21</b>	<b>37.56</b>
<b>Transportation and Fleet Management Services</b>					
FL-5154-24 - PKS-Replace Unit #1028 with landscape trailer	-	-	0.02	-	-
FL-5174-24 - PKS-Replace Unit #1058 with landscape trailer	-	-	0.04	-	-
FL-5175-24 - PKS-Replace Unit #1087 with landscape trailer	-	-	0.02	-	-
FL-5176-24 - PKS-Replace Unit #1099 with landscape trailer	-	-	0.02	-	-
FL-5202-24 - PKS-Replace Unit #1179 with tandem axle trailer & crane	-	-	0.04	-	-
FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	-	0.04	-	-	-
FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	-	0.02	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Transportation and Fleet Management Services</b>					
FL-5307-24 - Parks - Replace Unit#1027 with a slope mower	-	-	0.07	-	-
FL-5325-23 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van	-	0.06	-	-	-
FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	-	-	0.04	-	-
FL-5336-24 - PKS-Replace Unit #1212 with Utility Vehicle	-	-	0.02	-	-
FL-5345-24 - PKS-Replace Unit #1574 with Slope Mower	-	-	0.07	-	-
FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle	-	-	0.02	-	-
FL-5348-24 - PKS-Replace Unit #1511 with narrow sidewalk tractor with plow/salt spreader	-	-	0.06	-	-
FL-5349-24 - PKS-Replace Unit #1512 with narrow sidewalk tractor with plow/salt spreader	-	-	0.06	-	-
FL-5350-24 - PKS-Replace Unit #1513 with narrow sidewalk tractor with plow/salt spreader	-	-	0.06	-	-
FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van	-	0.05	-	-	-
FL-5353-16 - PKS-Replace Unit #1608 with 16' large area mower	-	-	-	-	-
FL-5355-24 - PKS-Replace Unit #1718 with large area mower	-	-	0.05	-	-
FL-5356-24 - PKS-Replace Unit #1719 with large area mower	-	-	0.08	-	-
FL-5357-24 - PKS-Replace Unit #1720 with large area mower	-	-	0.08	-	-
FL-5358-24 - PKS-Replace Unit #1452 with a tractor mounted aerator	-	-	0.01	-	-
FL-5360-18 - PKS-Replace Unit #1843 with 16' large area	-	-	-	-	-
FL-5361-16 - PKS-Replace Unit #1565,1566 with 16' large area mower	-	-	-	-	-
FL-5363-24 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	-	0.07	-	-
FL-5364-24 - PKS-Replace Unit #1559 with Weed tank sprayer	-	-	0.03	-	-
FL-5366-24 - PKS-Replace Unit #1357 with H.D.tractor	-	-	0.05	-	-
FL-5367-24 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.06	-	-
FL-5368-25 - PKS-Replace Unit #1314 with 6 ton trailer	-	-	-	0.02	-



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Transportation and Fleet Management Services</b>					
FL-5369-25 - PKS-Replace Unit #1315 with 6 ton trailer	-	-	-	0.02	-
FL-5370-24 - PKS-Replace Unit #1353 with 6 ton trailer	-	-	0.02	-	-
FL-5371-24 - PKS-Replace Unit #1354 with 6 ton trailer	-	-	0.02	-	-
FL-5372-24 - PKS-Replace Unit #1355 with 6 ton trailer	-	-	0.02	-	-
FL-5373-24 - PKS-Replace Unit# 1108,1240,1322 with dia-mond groomers	-	-	0.03	-	-
FL-5374-24 - PKS-Replace Unit #1420 with 3 ton trailer	-	-	0.02	-	-
FL-5375-24 - PKS-Replace Unit #1421 with 3 ton trailer	-	-	0.02	-	-
FL-5376-24 - PKS-Replace Unit #1422 with 3 ton trailer	-	-	0.02	-	-
FL-5377-24 - PKS-Replace Unit #1201 with 6 ton trailer	-	-	0.02	-	-
FL-5378-25 - PKS-Replace Unit #1500 with 6 ton trailer	-	-	-	0.02	-
FL-5379-25 - PKS-Replace Unit #1502 with 6 ton trailer	-	-	-	0.02	-
FL-5380-25 - PKS-Replace Unit #1503 with 6 ton trailer	-	-	-	0.02	-
FL-5381-25 - PKS-Replace Unit #1504 with 6 ton trailer	-	-	-	0.02	-
FL-5382-24 - PKS-Replace Unit #1295 with Tractor with attachments	-	-	0.03	-	-
FL-5383-24 - PKS-Replace Unit #1704 with weed tank sprayer	-	-	0.03	-	-
FL-5384-24 - PKS-Replace Unit #909 with top dresser	-	-	0.03	-	-
FL-5385-24 - PKS-Replace Unit #1136 with top dresser	-	-	0.03	-	-
FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer	-	-	-	-	0.02
FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer	-	-	-	-	0.02
FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer	-	-	-	-	0.02
FL-5389-24 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck	-	-	0.10	-	-
FL-5390-24 - PKS-Replace Unit #1773 with 1 ton Dump truck	-	-	0.15	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Transportation and Fleet Management Services</b>					
FL-5391-24 - PKS-Replace Unit #1775 with 1 ton Dump truck	-	-	0.10	-	-
FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	-	0.04	-	-	-
FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup	-	-	0.06	-	-
FL-5395-24 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5397-24 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.07	-	-
FL-5398-24 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup	-	-	0.06	-	-
FL-5402-24 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5403-24 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.05	-	-
FL-5404-24 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.05	-	-
FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5406-24 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5407-24 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5408-24 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer	-	-	0.02	-	-
FL-5413-24 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.06	-	-
FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van	-	-	0.06	-	-
FL-5416-24 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	-	-	0.06	-	-
FL-5417-24 - PKS-HORT-Replace Unit #1467,1468,1486,1487,1528 with water tank sprayers	-	-	0.03	-	-
FL-5483-24 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup	-	-	0.05	-	-
FL-9560-24 - PKS - Replace Vacuum Vquip Billy Goat Unit # 1109	-	-	0.01	-	-
FL-9627-22 - Skid Steers (2)	0.11	-	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Transportation and Fleet Management Services</b>					
FL-9628-22 - PFHO - Vehicle for Net Zero Forestry Coordinator	0.04	-	-	-	-
FL-9629-22 - Vehicles for Parks & Horitculture Growth	0.14	-	-	-	-
FL-9630-22 - PFHO - Sidewalk Tractors (2)	0.19	-	-	-	-
FL-9651-23 - PFHO - Replace Unit # 1173 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-	-
FL-9652-23 - PFHO - Replace Unit # 1174 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-	-
FL-9653-23 - PFHO - Replace Unit # 1194 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-	-
FL-9654-23 - PFHO - Replace Unit # 1195 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-	-
FL-9656-23 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4	-	0.04	-	-	-
FL-9658-23 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT	-	0.04	-	-	-
FL-9659-23 - Replace Unit # 1941 FORD - PICKUP COMPACT	-	0.04	-	-	-
FL-9668-23 - PFHO - Replace Unit # 8049 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9669-23 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9670-23 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9671-23 - PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9672-23 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9673-23 - PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9674-23 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9675-23 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9676-23 - PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9677-23 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9678-23 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9680-24 - PFHO Replace Unit # 1844 MOWER 10 JACOBSEN	-	-	0.10	-	-



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Transportation and Fleet Management Services</b>					
FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4	-	-	0.05	-	-
FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9683-24 - PFHO Replace Unit # 1898 FORD - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.05	-	-
FL-9686-24 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.05	-	-
FL-9687-24 - PFHO Replace Unit # 1916 FORD - PICKUP 1 TON	-	-	0.05	-	-
FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.05	-	-
FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT	-	-	0.05	-	-
FL-9692-24 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9697-24 - PFHO Replace Unit # 2035 FORD - COMPACTOR	-	-	0.19	-	-
FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR	-	-	0.19	-	-
FL-9699-24 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-
FL-9700-24 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-
FL-9701-24 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-
FL-9702-24 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-
FL-9703-24 - PFHO Replace Unit # 2056 TRACTOR SNOWPLOW KABOTA	-	-	0.13	-	-
FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOW-PLOW KABOTA	-	-	0.13	-	-
FL-9705-24 - PFHO Replace Unit # 2256 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9706-24 - PFHO Replace Unit # 2255 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9707-24 - PFHO Replace Unit # 2257 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9708-24 - PFHO Replace Unit # 2258 MOWER ZERO TURN SCAG	-	-	0.02	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Transportation and Fleet Management Services</b>					
FL-9709-24 - PFHO Replace Unit # 2259 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9710-24 - PFHO Replace Unit # 2260 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9711-24 - PFHO Replace Unit # 35000 MOWER 10 WINGED JACOBSSEN	-	-	0.10	-	-
FL-9712-24 - PFHO Replace Unit # 35001 MOWER 10 WINGED JACOBSSEN	-	-	0.10	-	-
FL-9713-24 - PFHO Replace Unit # 35002 MOWER 10 WINGED JACOBSSEN	-	-	0.10	-	-
FL-9714-24 - PFHO Replace Unit # 35003 MOWER 10 WINGED JACOBSSEN	-	-	0.10	-	-
FL-9715-24 - PFHO Replace Unit # 36000 MOWER 10 WINGED JACOBSSEN	-	-	0.12	-	-
FL-9716-24 - PFHO Replace Unit # 36001 MOWER 10 WINGED JACOBSSEN	-	-	0.12	-	-
FL-9717-24 - PFHO Replace Unit # 36002 MOWER 10 WINGED JACOBSSEN	-	-	0.12	-	-
FL-9718-24 - PFHO Replace Unit # 36003 MOWER 10 WINGED JACOBSSEN	-	-	0.12	-	-
FL-9719-24 - PFHO Replace Unit # 37000 MOWER ZERO TURN	-	-	0.02	-	-
FL-9720-24 - PFHO Replace Unit # 37001 MOWER ZERO TURN	-	-	0.02	-	-
FL-9721-24 - PFHO Replace Unit # 37002 MOWER ZERO TURN	-	-	0.02	-	-
FL-9722-24 - PFHO Replace Unit # 37003 MOWER ZERO TURN	-	-	0.02	-	-
FL-9723-24 - PFHO Replace Unit # 37004 MOWER ZERO TURN	-	-	0.02	-	-
FL-9724-24 - PFHO Replace Unit # 37005 MOWER ZERO TURN	-	-	0.02	-	-
FL-9725-22 - Vehicles for Horticulture ( Beautification Strategy )	0.07	-	-	-	-
FL-9726-22 - Vehicle for Cemetery Services Advancement	0.05	-	-	-	-
<b>Transportation and Fleet Management Services Total</b>	<b>0.61</b>	<b>2.05</b>	<b>5.30</b>	<b>0.12</b>	<b>0.06</b>
<b>Managed by Other Departments Total</b>	<b>42.36</b>	<b>53.91</b>	<b>18.51</b>	<b>36.33</b>	<b>37.62</b>
<b>Total</b>	<b>45.22</b>	<b>56.23</b>	<b>20.42</b>	<b>37.41</b>	<b>37.94</b>

# Transportation and Fleet Management Services

## Department Overview

Transportation and Fleet Management Services maintains the safety and good repair of the local road network; provides for a safe and efficient local road network; provides training to ensure safe and professional drivers, and oversees the safety, good repair, and renewal of all City vehicles and equipment.

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

Activities involved in providing a safe and efficient local road network include review and implementation of traffic signage and pavement markings; the installation and management of more than 90 traffic signals; the operations and maintenance of City streetlights; oversight of the Speed Compliance and pavement marking programs; and, investigation and implementation of traffic control devices, pedestrian crossings, parking and stop restriction requests. The department also manages right-of-way access permits for utility work and special events.

There are currently over 950 City vehicles and units of equipment under management - not inclusive of the assets used by Vaughan Fire and Rescue Service department. The department is responsible for executing and administering driver training focused on developing safe, efficient and legislatively compliant drivers; procurement and disposal of appropriate and sustainable vehicles; maximizing fleet safety and availability through the delivery of timely, high-value maintenance; ensuring the availability of fuel; and, providing fleet administrative and analytics services to maximize fleet usage and utilization.







## 2022 Budget

Figure V2 | 091

(\$M)

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Internal Recovery	0.7	1.0	1.0
Capital Fund	0.0	0.1	0.1
Other	0.7	0.3	0.8
<b>Total</b>	<b>1.3</b>	<b>1.4</b>	<b>1.9</b>
<b>Expenditures</b>			
Labour	8.2	10.0	11.2
Service Contracts and Materials	10.1	12.1	12.2
Parts and Supplies	3.9	3.0	3.0
Utilities and Fuel	2.9	3.2	3.1
Repairs and Maintenance	0.9	1.5	1.6
Other	0.6	0.8	0.7
<b>Total</b>	<b>26.7</b>	<b>30.5</b>	<b>31.9</b>
<b>Net Operating</b>	<b>25.3</b>	<b>29.1</b>	<b>30.0</b>
<b>Capital Plan</b>	<b>20.1</b>	<b>76.9</b>	<b>112.8</b>

## Transportation and Fleet Management Services Performance Measures (2019-2022)

Figure V2 | 092

	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 Estimate</b>
Lane KM Serviced - Roads (Local, Collector, Rural and Laneway)	2,001	2,066	2,110	2,207

Note: 2021 YTD as of October 2021

- Total number of lane kilometres served, which includes local, collector, rural and laneways. It is expected that year-over-year increases will be minimal and fairly consistent as they are driven primarily by new roads assumed by the City and newly constructed infrastructure.





## 2021 Key Results

- The new MoveSmart Mobility Management Plan is in motion to meet the evolving needs of the community. The new plan is based on a number of projects that will help meet transportation needs as Vaughan continues to grow.
- With the recently completed Pedestrian and Bicycle Master Plan Update, the City is proactively taking steps towards advancing active transportation with a plan that centres around four guiding community priorities: awareness and culture, safety, infrastructure and connectivity.
- Alongside the new Speed Limit Policy, school zone safety, specifically, is a joint focus for the City's Transportation and Fleet Management Services, By-law and Compliance, Licensing and Permit Services and Vaughan Fire and Rescue Service departments. This includes installing speed signs in elementary school locations for two-week periods to help raise awareness of motorist travel speed.
- The artificial intelligence initiative for the winter maintenance program recently won two awards: a Smart 50 Award in the innovation category and the E.A Danby Certificate of Merit in the municipal administration category from the Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO). The Smart 50 Awards celebrates the 50 most influential municipal-scale smart projects globally. The Danby award is given to municipalities that apply innovative techniques to produce outcomes that benefit the community and the organization.
- Traffic signal heads were replaced at 25 intersections in 2021 to improve safety during nighttime power outages by increasing the visibility for approaching motorists.
- Roads Operations has seen a drastic reduction in the salt usage of 35 per cent over the last two winter seasons from 36'356 tonnes of salt usage in 2018-2019 down to 23'879 tonnes of salt usage in 2020-2021.
- A Back-to-School Education and Outreach initiative was launched with internal and external stakeholders to raise awareness of road and school zone safety.
- A streetlight pole inventory survey has been completed and streetlight underground mapping is underway to enhance the planning, operations and maintenance of the streetlight program.
- A new/upgraded Fleet Management System will consolidate all Fleet processes into a single transparent platform to streamline asset management from acquisition to disposal. Operational insights for advanced asset management reporting will reduce costs and improve efficiency for all stakeholders.



## 2022 Key Objectives

- Ensure compliance to legislative requirements in the traffic and transportation network to ensure public safety and minimize risk to the City.
- Advance transportation initiatives to support a fully-connected and integrated active, safe and diverse community.
- Ensure incremental improvement in Fleet Services to improve vehicle and equipment availability.
- Ensure an exceptional Citizen Experience and wow factor through the utilization of data to drive decisions addressing citizen touchpoints and improving responsiveness.
- Increase staff engagement initiatives so that Citizen Experience is optimized.

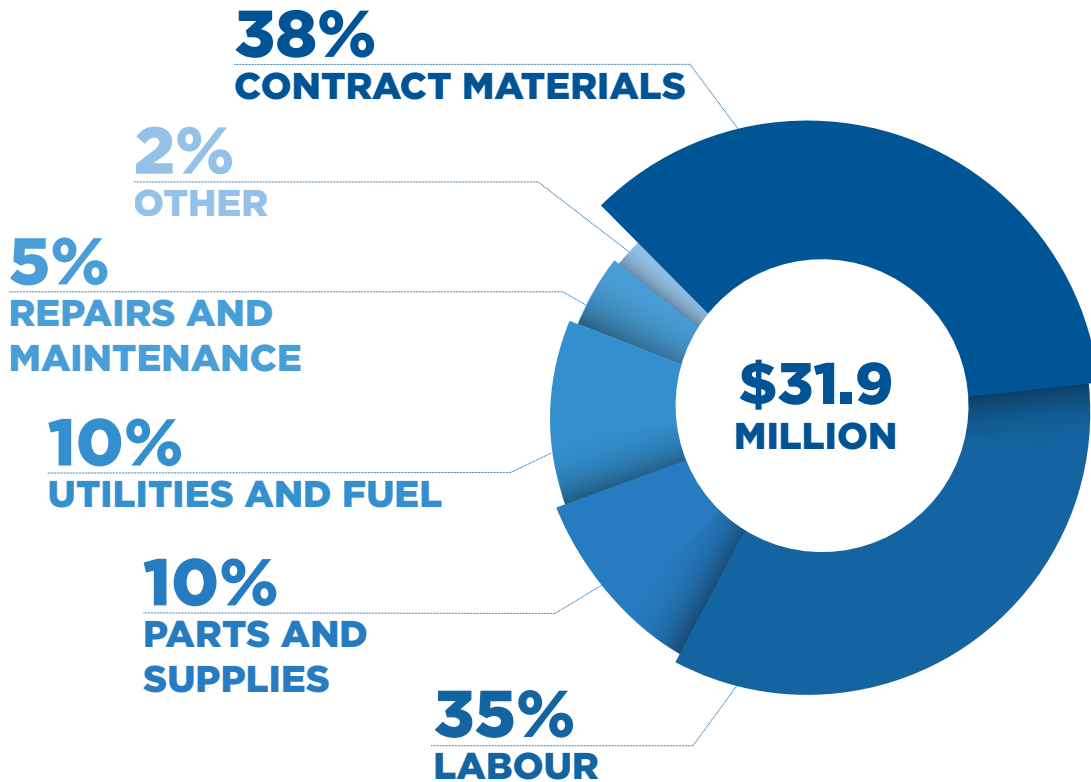




## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 093



Funding Type	\$M	%
Taxation	30.0	94.1
Internal Recovery	1.0	3.3
Capital Fund	0.1	0.2
Other	0.8	2.5
<b>Total</b>	<b>31.9</b>	<b>100</b>

**Budget Change:** The year-over-year increase is from labour progressions, school crossing guard growth additions, increases in contract costs and the five additional resource requests described further below.

### Budget Change

Figure V2 | 094

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		29.1	29.1
Status Quo		0.0	0.3
Growth		-	0.1
New		-	0.5
<b>Net Operating Budget</b>	<b>29.1</b>	<b>29.1</b>	<b>30.0</b>
<b>Budgeted Full Time Equivalents (FTE's)*</b>	<b>115.2</b>	<b>115.7</b>	<b>120.0</b>

\*During 2022, 6.3 additional FTEs are requested which is offset by budgeted contracted positions that are ending.

**New Requests:** MoveSmart is a five-year strategy that aims to increase road safety, improve mobility efficiency through innovation and technology, ensure accuracy and availability of traffic data and support active and sustainable transportation. As a result, three ARRs are requested to support the development of various components of the MoveSmart strategy – Mobility Management Program, including operations and maintenance of pavement markings and signage, and the Road Safety Program, which will increase road safety and help foster a road safety culture. In addition, due to the City's growth, Traffic Services is requesting additional operating budget and the conversion of the part-time Traffic Services Co-ordinator to full-time to support streetlight and traffic signal maintenance. Lastly, Utility Co-ordinators are requested to assist with timely facilitation of permits and support the Bell Fibre to the Home Project, which is fully offset from permit revenue and Bell.

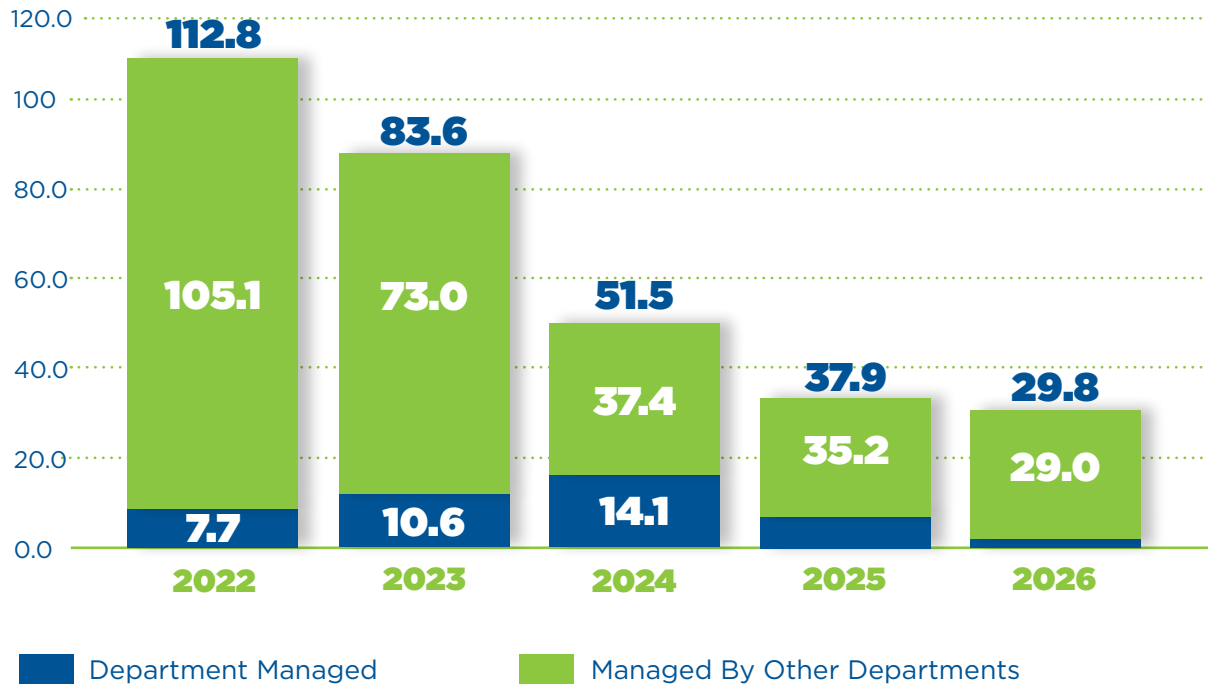
Figure V2 | 095

Index Number	New Requests (\$M)	FTE's	2022
165-1-2022	MoveSmart Mobility Management Program – Project Manager	1.0	0.2
165-2-2022	MoveSmart Pavement Markings and Signage	-	0.1
165-3-2022	MoveSmart Road Safety Program - Road Safety Engineer	1.0	0.2
165-4-2022	Traffic Services Growth 2022 – Traffic Services Coordinator (conversion)	0.3	0.1
165-5-2022	4 Utility Coordinators (3-year contract)	4.0	-
	<b>Total</b>	<b>6.3</b>	<b>0.6</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

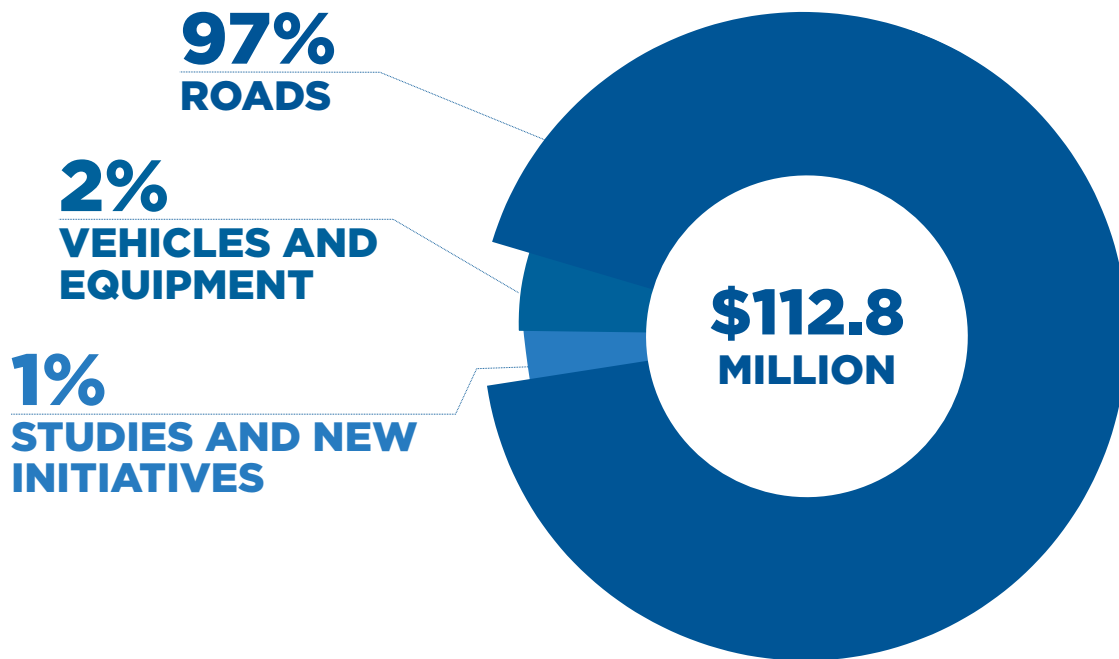
Figure V2 | 096



The 2022 capital budget request includes \$7.7 million in capital projects that will be managed and reported on by the Transportation and Fleet Management Services. Another \$104.3 million is managed by Infrastructure Delivery, \$0.60 million by Infrastructure Planning and Capital Asset Management, and \$0.18 million by Parks, Forestry and Horticulture Operations on behalf of Transportation and Fleet Management Services.

## 2022 Capital Budget Request

Figure V2 | 097



## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 098

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe and Diverse Communities	7.1	4.5	22.9	26.2	31.3	15.3
Citizen Experience	-	0.2	-	-	-	-
City Building	0.1	-	-	-	-	-
Operational Performance	7.4	2.3	5.6	10.5	1.9	0.6
Transportation and Mobility	98.3	105.8	55.1	14.7	4.7	14.0
<b>Grand Total</b>	<b>113.0</b>	<b>112.8</b>	<b>83.6</b>	<b>51.5</b>	<b>37.9</b>	<b>29.8</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 099

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Citywide Development Charges	82.3	53.2	28.1	31.3	29.0
Infrastructure Reserves	7.7	7.4	10.7	2.4	0.8
Debenture	8.5	14.6	9.1	3.9	-
Canada Community Building Fund	8.6	6.7	3.3	-	-
Capital from Taxation	1.9	1.7	0.3	0.3	0.0
Other	3.7	-	-	-	-
<b>Grand Total</b>	<b>112.8</b>	<b>83.6</b>	<b>51.5</b>	<b>37.9</b>	<b>29.8</b>



## 2022 Budget and 2023-2026 Capital Plan Project List

Figure V2 | 100

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement	-	0.15	0.15	0.15	-
FL-5154-24 - PKS-Replace Unit #1028 with landscape trailer	-	-	0.02	-	-
FL-5155-26 - PW-RDS-Replace Unit #868 with landscape trailer	-	-	-	-	0.03
FL-5174-24 - PKS-Replace Unit #1058 with landscape trailer	-	-	0.04	-	-
FL-5175-24 - PKS-Replace Unit #1087 with landscape trailer	-	-	0.02	-	-
FL-5176-24 - PKS-Replace Unit #1099 with landscape trailer	-	-	0.02	-	-
FL-5202-24 - PKS-Replace Unit #1179 with tandem axle trailer & crane	-	-	0.04	-	-
FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup	-	-	0.04	-	-
FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper	-	0.04	-	-	-
FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	-	0.02	-	-	-
FL-5290-23 - PW-RDS-Additional Small Equipment	-	0.04	-	-	-
FL-5292-23 - PW-RDS- Additional concrete grinder	-	0.04	-	-	-
FL-5293-23 - PW - RDS - 1 New additional Anti-Icing Tank	-	0.03	-	-	-
FL-5295-23 - PW-RDS- Additional steamer/generator	-	0.05	-	-	-
FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.06	-	-
FL-5304-24 - B&F- Replace Unit #852 with ice resurfacer	-	-	0.10	-	-
FL-5305-24 - B&F-Replace Unit # 957 with ice resurfacer	-	-	0.11	-	-
FL-5307-24 - Parks - Replace Unit#1027 with a slope mower	-	-	0.07	-	-
FL-5314-23 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	0.04	-	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-5316-24 - PW-WASTE MGMT.- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.05	-	-
FL-5322-25 - FLEET MGMT- Replace Unit #1369 with 1/2 ton 4x4 crew cab diesel pickup	-	-	-	0.06	-
FL-5325-23 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van	-	0.06	-	-	-
FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck	-	-	0.04	-	-
FL-5336-24 - PKS-Replace Unit #1212 with Utility Vehicle	-	-	0.02	-	-
FL-5345-24 - PKS-Replace Unit #1574 with Slope Mower	-	-	0.07	-	-
FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle	-	-	0.02	-	-
FL-5348-24 - PKS-Replace Unit #1511 with narrow sidewalk tractor with plow/salt spreader	-	-	0.06	-	-
FL-5349-24 - PKS-Replace Unit #1512 with narrow sidewalk tractor with plow/salt spreader	-	-	0.06	-	-
FL-5350-24 - PKS-Replace Unit #1513 with narrow sidewalk tractor with plow/salt spreader	-	-	0.06	-	-
FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van	-	0.05	-	-	-
FL-5355-24 - PKS-Replace Unit #1718 with large area mower	-	-	0.05	-	-
FL-5356-24 - PKS-Replace Unit #1719 with large area mower	-	-	0.08	-	-
FL-5357-24 - PKS-Replace Unit #1720 with large area mower	-	-	0.08	-	-
FL-5358-24 - PKS-Replace Unit #1452 with a tractor mounted aerator	-	-	0.01	-	-
FL-5363-24 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers	-	-	0.07	-	-
FL-5364-24 - PKS-Replace Unit #1559 with Weed tank sprayer	-	-	0.03	-	-
FL-5366-24 - PKS-Replace Unit #1357 with H.D.tractor	-	-	0.05	-	-
FL-5367-24 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.06	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-5368-25 - PKS-Replace Unit #1314 with 6 ton trailer	-	-	-	0.02	-
FL-5369-25 - PKS-Replace Unit #1315 with 6 ton trailer	-	-	-	0.02	-
FL-5370-24 - PKS-Replace Unit #1353 with 6 ton trailer	-	-	0.02	-	-
FL-5371-24 - PKS-Replace Unit #1354 with 6 ton trailer	-	-	0.02	-	-
FL-5372-24 - PKS-Replace Unit #1355 with 6 ton trailer	-	-	0.02	-	-
FL-5373-24 - PKS-Replace Unit# 1108,1240,1322 with diamond groomers	-	-	0.03	-	-
FL-5374-24 - PKS-Replace Unit #1420 with 3 ton trailer	-	-	0.02	-	-
FL-5375-24 - PKS-Replace Unit #1421 with 3 ton trailer	-	-	0.02	-	-
FL-5376-24 - PKS-Replace Unit #1422 with 3 ton trailer	-	-	0.02	-	-
FL-5377-24 - PKS-Replace Unit #1201 with 6 ton trailer	-	-	0.02	-	-
FL-5378-25 - PKS-Replace Unit #1500 with 6 ton trailer	-	-	-	0.02	-
FL-5379-25 - PKS-Replace Unit #1502 with 6 ton trailer	-	-	-	0.02	-
FL-5380-25 - PKS-Replace Unit #1503 with 6 ton trailer	-	-	-	0.02	-
FL-5381-25 - PKS-Replace Unit #1504 with 6 ton trailer	-	-	-	0.02	-
FL-5382-24 - PKS-Replace Unit #1295 with Tractor with attachments	-	-	0.03	-	-
FL-5383-24 - PKS-Replace Unit #1704 with weed tank sprayer	-	-	0.03	-	-
FL-5384-24 - PKS-Replace Unit #909 with top dresser	-	-	0.03	-	-
FL-5385-24 - PKS-Replace Unit #1136 with top dresser	-	-	0.03	-	-
FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer	-	-	-	-	0.02



## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer	-	-	-	-	0.02
FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer	-	-	-	-	0.02
FL-5389-24 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck	-	-	0.10	-	-
FL-5390-24 - PKS-Replace Unit #1773 with 1 ton Dump truck	-	-	0.15	-	-
FL-5391-24 - PKS-Replace Unit #1775 with 1 ton Dump truck	-	-	0.10	-	-
FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup	-	0.04	-	-	-
FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup	-	-	0.06	-	-
FL-5395-24 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5397-24 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.07	-	-
FL-5398-24 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup	-	-	0.06	-	-
FL-5401-23 - PW-RDS--Replace Unit #1290 with tandem dump truck	-	0.35	-	-	-
FL-5402-24 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5403-24 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.05	-	-
FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5406-24 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5407-24 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5408-24 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer	-	-	0.02	-	-
FL-5413-24 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.06	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup	-	-	0.05	-	-
FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van	-	-	0.06	-	-
FL-5416-24 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup	-	-	0.06	-	-
FL-5417-24 - PKS-HORT-Replace Unit #1467,1468,1486,1487,1528 with water tank sprayers	-	-	0.03	-	-
FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	0.04	-	-	-	-
FL-5428-23 - PW-RDS-Replace Unit #1289 with tandem dump truck	-	0.37	-	-	-
FL-5429-23 - PW-RDS-Replace Unit #1298 with Tandem dump truck	-	0.27	-	-	-
FL-5434-23 - B&F-Replace Unit #1532 with 3/4 ton cargo van	-	0.06	-	-	-
FL-5435-24 - B&F-Replace Unit #1638 with 3/4 ton cargo van	-	-	0.06	-	-
FL-5436-23 - B&F-Replace Unit #1670 with 3/4 ton cargo van	-	0.05	-	-	-
FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	0.06	-	-	-	-
FL-5472-24 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van	-	-	0.05	-	-
FL-5473-24 - ENG SERVICES-Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.05	-	-
FL-5474-24 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
FL-5475-24 - ENG SERVICES-Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
FL-5476-24 - CLKS-RECORD MGMT-Replace Unit #1646 with 3/4 ton cargo van	-	-	0.05	-	-
FL-5477-24 - CLKS-LICENSING-Replace Unit #1569 with compact sedan	-	-	0.04	-	-
FL-5479-24 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
FL-5480-24 - PW-WASTEWATER-Replace Unit #1182 & 1199 with Dump truck with crane	-	-	0.38	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-5481-24 - PKS DEV-Replace Unit #1426 with 1/2 ton crew cab pickup	-	-	0.04	-	-
FL-5482-24 - EMERG MGMT-Replace Unit #1505 with passenger mini van	-	-	0.05	-	-
FL-5483-24 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup	-	-	0.05	-	-
FL-5484-24 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
FL-5490-24 - BYLAW-Replace Unit #1558 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
FL-5498-24 - BYLAW-Replace Unit #1796 with compact sedan	-	-	0.04	-	-
FL-5507-22 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension	0.02	-	-	-	-
FL-5535-25 - Replace #1510 AVLN877-VAN DODGE CARAVAN 2005	-	-	-	0.05	-
FL-5536-23 - Replace #1770 3055WL-UTILITY TRUCK	-	0.11	-	-	-
FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD	-	0.05	-	-	-
FL-5538-24 - Replace #1836 309Z9-MOTORCYCLE KAWASAKI	-	-	0.01	-	-
FL-5539-24 - Replace #1837 309Z8-MOTORCYCLE KAWASAKI	-	-	0.01	-	-
FL-5540-22 - Replace #2183 AC40717-VAN 3/4 TON CUBE	0.05	-	-	-	-
FL-5542-24 - Replace #1894 MOWER 1600 TURBO JOHN DEERE	-	-	0.09	-	-
FL-5543-24 - Replace #1895 MOWER 1600 TURBO JOHN DEERE	-	-	0.09	-	-
FL-5545-26 - Replace #1920 AQUACIDE ENVIRO WEED CONTROL	-	-	-	-	0.03
FL-5547-24 - Replace #1676 9466VA -COMPACTOR FORD 2007 F450	-	-	0.27	-	-
FL-5548-23 - Replace #1725 1540WE-VAN CARGO FORD	-	0.05	-	-	-
FL-5549-24 - Replace #1774 3056WL-DUMP 1 TON DODGE	-	-	0.08	-	-



## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-5550-24 - Replace #1792 4035WT-PICKUP DODGE DAKOTA	-	-	0.04	-	-
FL-5552-23 - Replace #1801 3971ZK-VAN CARGO FORD	-	0.05	-	-	-
FL-5553-24 - Replace #1802 AJ89594-VAN CAR-GO FORD	-	-	0.06	-	-
FL-5555-23 - Replace #1807 AF71538-PICKUP DODGE RAM	-	0.04	-	-	-
FL-5556-24 - Replace #1808 1599YK-PICKUP DODGE RAM	-	-	0.04	-	-
FL-5557-24 - Replace #1809 2439XE-PICKUP DODGE RAM	-	-	0.04	-	-
FL-5563-23 - Replace Unit #1771 - AF71537-UTILITY TRUCK	-	0.11	-	-	-
FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA	-	0.04	-	-	-
FL-5567-23 - Replace #1813 2516XE-PICKUP DODGE DAKOTA	-	0.04	-	-	-
FL-5568-24 - Replace #1814 2515XE-PICKUP DODGE DAKOTA	-	-	0.04	-	-
FL-5569-24 - Replace #1815 2518XE-PICKUP DODGE DAKOTA	-	-	0.04	-	-
FL-5570-24 - Replace #1816 AJ89604-PICKUP DODGE DAKOTA	-	-	0.04	-	-
FL-5571-25 - Replace #1726 7232WH-FLUSHER	-	-	-	0.33	-
FL-5572-23 - Replace #1822 8538XJ-DUMP 2 TON	-	0.11	-	-	-
FL-5573-23 - Replace #1823 8539XJ-DUMP 2 TON	-	0.11	-	-	-
FL-5574-24 - Replace #1840 4667XL-PICKUP DODGE DAKOTA	-	-	0.04	-	-
FL-5575-24 - Replace #1841 1344XM-PICKUP FORD F150	-	-	0.05	-	-
FL-5576-24 - Replace #1842 8231XP-VAN CARGO CHEVROLET	-	-	0.06	-	-
FL-5577-24 - Replace #1849 7739XS-PICKUP 4X4 COMPACT FORD	-	-	0.05	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-5579-24 - Replace #1855 SWEEPER STREET REGENERATIVE	-	-	0.41	-	-
FL-5580-24 - Replace #1873 BJAJ095-VAN MINI DOGE STOW N G	-	-	0.05	-	-
FL-5583-24 - Replace #2047 CHIPPER 1390XP	-	-	0.07	-	-
FL-5584-24 - Replace #2048 CHIPPER 1890XP	-	-	0.07	-	-
FL-5585-24 - Replace #2019 MOWER WR 10' JACOBSEN	-	-	0.09	-	-
FL-5586-24 - Replace #2020 MOWER WR 16' JACOBSEN	-	-	0.12	-	-
FL-5587-24 - Replace #2021 MOWER WR 16' JACOBSEN	-	-	0.12	-	-
FL-5588-24 - Replace #2045 MOWER ZERO TURN KUBOTA	-	-	0.02	-	-
FL-5589-24 - Replace #2046 MOWER ZERO TURN KUBOTA	-	-	0.02	-	-
FL-5590-24 - Replace #2168 MOWER ZERO TURN KUBOTA	-	-	0.02	-	-
FL-5591-24 - Replace #2174 MOWER 16' WING JACOBSEN	-	-	0.12	-	-
FL-5592-24 - Replace #2192 MOWER 10FT WINGED JACOBSEN	-	-	0.09	-	-
FL-5593-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN	-	-	0.09	-	-
FL-9553-20 - Fleet Management Software	-	0.20	-	-	-
FL-9560-24 - PKS - Replace Vacuum Vquip Billy Goat Unit # 1109	-	-	0.01	-	-
FL-9581-21 - Tactile Walking Plate	0.10	0.10	-	-	-
FL-9582-21 - Interlock Revitalization	0.14	0.14	-	-	-
FL-9595-26 - 2 - Water Tank Sprayer - Unit #40050 and #40051	-	-	-	-	0.01
FL-9596-25 - Unit #1721 Tractor John Deere Replacement	-	-	-	0.11	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9597-25 - Unit #1722 Tractor John Deere Replacement	-	-	-	0.11	-
FL-9598-25 - Unit #1913 Tractor John Deere Replacement	-	-	-	0.11	-
FL-9600-24 - Replace #2193 MOWER 10FT WINGED JACOBSEN	-	-	0.09	-	-
FL-9601-24 - Replace #2194 MOWER 10FT WINGED JACOBSEN	-	-	0.09	-	-
FL-9602-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN	-	-	0.09	-	-
FL-9603-26 - Replace #2198 Utility Vehicle Kubota	-	-	-	-	0.04
FL-9604-26 - Replace #2200 Tractor Snowplow Kubota	-	-	-	-	0.13
FL-9605-26 - Replace #2201 Tractor Snowplow Kubota	-	-	-	-	0.13
FL-9606-26 - Replace #2202 Tractor Snowplow Kubota	-	-	-	-	0.13
FL-9607-25 - Replace #2219 Utility Vehicle Kubota	-	-	-	0.03	-
FL-9608-25 - Replace #2251 MOWER 10FT WINGED ROTARY JACOBSEN	-	-	-	0.10	-
FL-9609-25 - Replace #2252 MOWER 10FT WINGED ROTARY JACOBSEN	-	-	-	0.10	-
FL-9610-25 - Replace #2253 MOWER 10FT WINGED ROTARY JACOBSEN	-	-	-	0.10	-
FL-9611-25 - Replace #2254 MOWER 10FT WINGED ROTARY JACOBSEN	-	-	-	0.10	-
FL-9612-24 - Replace #40042 GROOMER	-	-	0.01	-	-
FL-9614-26 - Replace Unit #1057 Ice Edger Olympia	-	-	-	-	0.01
FL-9615-23 - Replace Unit #1296 Ice Resurfacers Olympia	-	0.13	-	-	-
FL-9616-25 - Replace Unit #1990 GRADER	-	-	-	0.32	-
FL-9617-26 - Replace Unit #2176 WATER TANK	-	-	-	-	0.01



## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9620-26 - Replace Unit #2275 WATER TANK SPRAYER	-	-	-	-	0.01
FL-9621-25 - Replace Unit #42000 CHIPPER (3PT. HITCH)	-	-	-	0.02	-
FL-9622-25 - Replace Unit #42001 CHIPPER (3PT. HITCH)	-	-	-	0.02	-
FL-9624-25 - Replace Unit #2026 GROOMER SYN.TURF	-	-	-	0.01	-
FL-9625-25 - Replace Unit #2205 GROOMER BASEBALL DIAMOND	-	-	-	0.01	-
FL-9626-24 - Replace Unit #2345 CHIPPER	-	-	0.07	-	-
FL-9627-22 - Skid Steers (2)	0.11	-	-	-	-
FL-9628-22 - PFHO - Vehicle for Net Zero Forestry Coordinator	0.04	-	-	-	-
FL-9629-22 - Vehicles for Parks & Horitculture Growth	0.14	-	-	-	-
FL-9630-22 - PFHO - Sidewalk Tractors (2)	0.19	-	-	-	-
FL-9633-22 - MoveSmart - Road Safety Program	0.40	-	-	-	-
FL-9634-23 - Traffic Signal Operations and Coordination (MoveSmart)	-	0.12	-	-	-
FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)	0.23	-	-	-	-
FL-9636-23 - Traffic By-Law Consolidation (MoveSmart)	-	0.06	-	-	-
FL-9637-22 - MoveSmart - Data Management Program	0.12	-	-	-	-
FL-9638-22 - MoveSmart - Sustainable Mobility Program	0.38	0.21	-	-	-
FL-9643-22 - Replace Unit # 8055 TRACTOR SNOWPLOW KUBOTA	0.19	-	-	-	-
FL-9644-22 - Replace Unit # 8057 TRACTOR SNOWPLOW KUBOTA	0.19	-	-	-	-
FL-9645-22 - Replace Unit # 8059 TRACTOR SNOWPLOW KUBOTA	0.19	-	-	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9646-22 - Replace Unit # 8060 TRACTOR SNOWPLOW KUBOTA	0.19	-	-	-	-
FL-9647-22 - Replace Unit # 8063 TRACTOR SNOWPLOW KUBOTA	0.19	-	-	-	-
FL-9648-22 - Replace Unit # 13517 DODGE - PICKUP 1 TON 4X4 WITH PLOW	0.07	-	-	-	-
FL-9649-22 - Replace Unit # 13518 DODGE - PICKUP 1 TON 4X4 WITH PLOW	0.07	-	-	-	-
FL-9650-22 - Replace 8 Units [Unit 15001 to Unit 15008] from Building Standards	0.36	-	-	-	-
FL-9651-23 - PFHO - Replace Unit # 1173 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-	-
FL-9652-23 - PFHO - Replace Unit # 1174 WATER TANK SPRAYER 300 GAL.	-	0.01	-	-	-
FL-9653-23 - PFHO - Replace Unit # 1194 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-	-
FL-9654-23 - PFHO - Replace Unit # 1195 WATER TANK SPRAYER HONDA 1999	-	0.01	-	-	-
FL-9655-23 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE	-	0.04	-	-	-
FL-9656-23 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4	-	0.04	-	-	-
FL-9657-23 - Replace Unit # 1902 SIGN TRUCK - 2 TON	-	0.20	-	-	-
FL-9658-23 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT	-	0.04	-	-	-
FL-9659-23 - Replace Unit # 1941 FORD - PICKUP COMPACT	-	0.04	-	-	-
FL-9660-23 - Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON	-	0.04	-	-	-
FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE	-	0.04	-	-	-
FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4	-	0.04	-	-	-
FL-9663-23 - Replace Unit # 2033 DODGE - DUMP 2 TON 4X4	-	0.11	-	-	-
FL-9664-23 - Replace Unit # 2040 DODGE - DUMP 2 TON 4X4	-	0.11	-	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9665-23 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4	-	0.04	-	-	-
FL-9666-23 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB	-	0.04	-	-	-
FL-9667-23 - Replace Unit # 2196 FORD - PICKUP 3/4 TON 4X4 W/PLOW	-	0.04	-	-	-
FL-9668-23 - PFHO - Replace Unit # 8049 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9669-23 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9670-23 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9671-23 - PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9672-23 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA	-	0.19	-	-	-
FL-9673-23 - PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9674-23 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9675-23 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9676-23 - PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9677-23 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9678-23 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA	-	0.13	-	-	-
FL-9679-24 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW	-	-	0.05	-	-
FL-9680-24 - PFHO Replace Unit # 1844 MOWER 10 JACOBSEN	-	-	0.10	-	-
FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4	-	-	0.05	-	-
FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9683-24 - PFHO Replace Unit # 1898 FORD - PICKUP 3/4 TON	-	-	0.05	-	-



## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.05	-	-
FL-9686-24 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.05	-	-
FL-9687-24 - PFHO Replace Unit # 1916 FORD - PICKUP 1 TON	-	-	0.05	-	-
FL-9688-24 - ES Replace Unit # 1918 FORD PICKUP 3/4 TON 4X4 W/PLOW	-	-	0.05	-	-
FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB	-	-	0.05	-	-
FL-9690-24 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT	-	-	0.05	-	-
FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT	-	-	0.05	-	-
FL-9692-24 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON	-	-	0.05	-	-
FL-9694-24 - Replace Unit # 1960 SWEEPER STREET REGENERATIVE AIR	-	-	0.43	-	-
FL-9695-24 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON	-	-	0.06	-	-
FL-9696-24 - ES Replace Unit # 2031 FORD E-150 - VAN CARGO 1/2 TON	-	-	0.06	-	-
FL-9697-24 - PFHO Replace Unit # 2035 FORD - COMPACTOR	-	-	0.19	-	-
FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR	-	-	0.19	-	-
FL-9699-24 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-
FL-9700-24 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-
FL-9701-24 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-
FL-9702-24 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4	-	-	0.11	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9703-24 - PFHO Replace Unit # 2056 TRACTOR SNOWPLOW KABOTA	-	-	0.13	-	-
FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KABOTA	-	-	0.13	-	-
FL-9705-24 - PFHO Replace Unit # 2256 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9706-24 - PFHO Replace Unit # 2255 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9707-24 - PFHO Replace Unit # 2257 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9708-24 - PFHO Replace Unit # 2258 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9709-24 - PFHO Replace Unit # 2259 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9710-24 - PFHO Replace Unit # 2260 MOWER ZERO TURN SCAG	-	-	0.02	-	-
FL-9711-24 - PFHO Replace Unit # 35000 MOWER 10 WINGED JACOBSEN	-	-	0.10	-	-
FL-9712-24 - PFHO Replace Unit # 35001 MOWER 10 WINGED JACOBSEN	-	-	0.10	-	-
FL-9713-24 - PFHO Replace Unit # 35002 MOWER 10 WINGED JACOBSEN	-	-	0.10	-	-
FL-9714-24 - PFHO Replace Unit # 35003 MOWER 10 WINGED JACOBSEN	-	-	0.10	-	-
FL-9715-24 - PFHO Replace Unit # 36000 MOWER 10 WINGED JACOBSEN	-	-	0.12	-	-
FL-9716-24 - PFHO Replace Unit # 36001 MOWER 10 WINGED JACOBSEN	-	-	0.12	-	-
FL-9717-24 - PFHO Replace Unit # 36002 MOWER 10 WINGED JACOBSEN	-	-	0.12	-	-
FL-9718-24 - PFHO Replace Unit # 36003 MOWER 10 WINGED JACOBSEN	-	-	0.12	-	-
FL-9719-24 - PFHO Replace Unit # 37000 MOWER ZERO TURN	-	-	0.02	-	-
FL-9720-24 - PFHO Replace Unit # 37001 MOWER ZERO TURN	-	-	0.02	-	-
FL-9721-24 - PFHO Replace Unit # 37002 MOWER ZERO TURN	-	-	0.02	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FL-9722-24 - PFHO Replace Unit # 37003 MOWER ZERO TURN	-	-	0.02	-	-
FL-9723-24 - PFHO Replace Unit # 37004 MOWER ZERO TURN	-	-	0.02	-	-
FL-9724-24 - PFHO Replace Unit # 37005 MOWER ZERO TURN	-	-	0.02	-	-
FL-9725-22 - Vehicles for Horticulture (Beautification Strategy)	0.07	-	-	-	-
FL-9726-22 - Vehicle for Cemetery Services Advancement	0.05	-	-	-	-
RD-9640-22 - Curb and Sidewalk Repair & Replacement	3.00	3.00	3.00	-	-
RD-9641-22 - Guiderail Revitalization Project	0.26	0.26	0.26	-	-
RP-2013-15 - Street Light Pole Replacement Program	-	0.31	-	0.31	-
RP-6768-18 - Traffic Control and Management System Replacement	0.64	0.20	0.20	0.20	0.20
RP-6770-18 - Road Safety Program: Neighbour- hood Traffic Management Plan and City-Wide Speed Policy Review	0.12	-	-	-	-
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.06	0.15	0.19	-	-
RP-6779-19 - SOP for Winter Operations	0.09	-	-	-	-
RP-6782-20 - Street Light Utility Infrastructure Repairs	-	0.31	-	-	-
RP-6783-19 - Traffic Management Strategy Communication, Education and Outreach	-	0.08	-	-	0.08
RP-7140-20 - Automated Enforcement Technology - Pilot	-	0.40	-	0.28	-
FL-5404-24 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup	-	-	0.05	-	-
FL-5437-24 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup	-	-	0.05	-	-
FL-5318-24 - RECREATION-Replace Unit #1148 with Passenger mini van	-	-	0.06	-	-
FL-5471-24 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup	-	-	0.06	-	-



## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Subtotal Managed by Department</b>	<b>7.75</b>	<b>10.60</b>	<b>14.12</b>	<b>2.61</b>	<b>0.85</b>
<b>Managed by Other Departments</b>					
<b>Infrastructure Delivery</b>					
CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations	10.72	-	-	-	-
CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	3.09	-	-	-	-
ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.38	-	-	-	-
ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction	0.81	-	-	-	-
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	24.51	-	-	-	-
ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.58	12.46	-	-	-
ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	6.39	-	-	-	-
ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	0.09	-	-	-	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	0.45	7.52	-	-	-
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	3.00	22.68	25.05	31.26	15.25
ID-2079-19 - Canada Drive-America Avenue Bridge	11.22	-	-	-	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	0.05	5.44	-	-	-
ID-2082-19 - Bridge Replacement on King-Vaughan Road	0.01	-	-	-	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	29.38	10.20	-	-	-
ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	-	1.02	-	13.71
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.27	-	-	-	-
ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	1.26	-	-	-	-
ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	9.23	-	-	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Infrastructure Delivery</b>					
ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	-	-	1.19	-	-
ID-2099-20 - Traffic Infrastructure Improvements	0.02	-	-	-	-
ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.01	-	-	-	-
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	1.40	-	-	-	-
ID-2105-23 - McNaughton Road West Improvements - Keele St (west) to Major Mackenzie Dr W	-	1.36	-	-	-
ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.01	0.44	-	-	-
ID-2115-21 - Sidewalk, Street Lighting, Trail & Watermain on Tes-ton Rd - Pine Valley to Weston by York Region	0.01	2.04	-	-	-
ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.01	1.13	-	-	-
ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.01	1.25	-	-	-
ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	0.60	7.14	9.12	3.87	-
ID-2123-23 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation	-	2.04	-	-	-
ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation	0.74	-	-	-	-
<b>Subtotal Infrastructure Delivery</b>	<b>104.27</b>	<b>72.69</b>	<b>36.38</b>	<b>35.14</b>	<b>28.96</b>
<b>Infrastructure Planning and Corporate Asset Management</b>					
IM-2073-21 - Municipal Structure Inspection and Reporting in 2021	0.01	-	-	-	-
IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	-	0.11	-	0.11	-
IM-7220-24 - Creditstone Road EA from Peeler to Langstaff	-	-	0.89	-	-
IM-7221-22 - Innovative Transportation Pilots Program	0.59	-	-	-	-
<b>Subtotal Infrastructure Planning and Corporate Asset Management</b>	<b>0.60</b>	<b>0.11</b>	<b>0.89</b>	<b>0.11</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Plan Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Parks, Forestry and Horticulture Operations</b>					
RP-7141-21 - Aerial Lift /Boom	-	-	0.07	-	-
RP-7142-21 - 3 Madvac - litter vacuum	0.18	0.18	-	-	-
<b>Subtotal Parks, Forestry and Horticulture Operations</b>	<b>0.18</b>	<b>0.18</b>	<b>0.07</b>	<b>-</b>	<b>-</b>
<b>Subtotal Managed by Other Departments</b>	<b>105.05</b>	<b>72.98</b>	<b>37.34</b>	<b>35.25</b>	<b>28.96</b>
<b>Total</b>	<b>112.80</b>	<b>83.58</b>	<b>51.47</b>	<b>37.86</b>	<b>29.81</b>





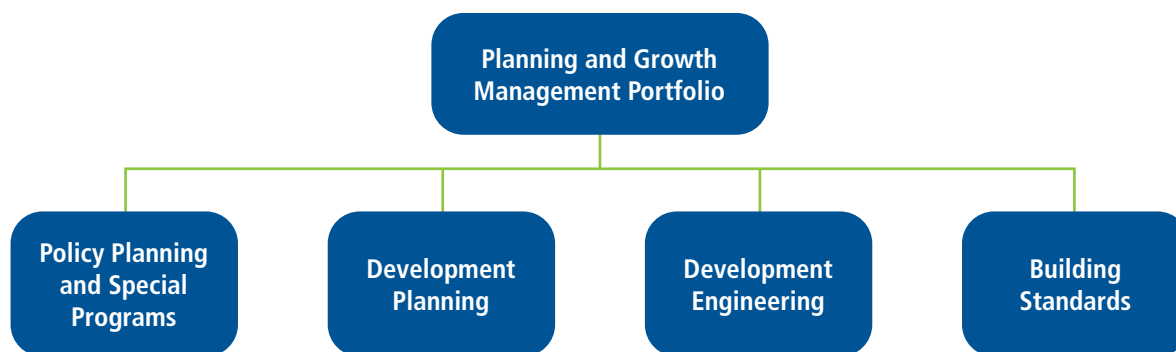
A photograph of a modern architectural complex. In the foreground, a paved courtyard with a few people and young trees is visible. To the left, a multi-story building features a prominent glass facade with blue-tinted windows. In the background, two tall, slender skyscrapers with a white, grid-like facade rise against a clear blue sky. The overall scene is bright and contemporary.

# Planning and Growth Management

# Planning and Growth Management

## Portfolio Overview

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



## 2022 Budget

Figure V2 | 101

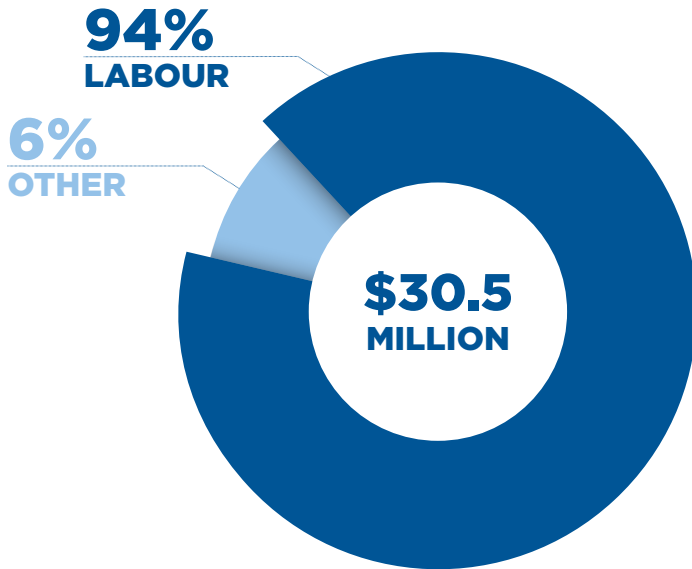
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>((\$M))</b>			
<b>Revenue</b>			
User Fees	27.6	20.6	25.4
Reserves	6.9	13.1	10.8
Capital Fund	0.6	1.2	1.3
Other	0.0	0.3	0.2
<b>Total</b>	<b>35.2</b>	<b>35.2</b>	<b>37.7</b>
<b>Expenditures</b>			
Labour	23.9	26.9	28.8
Other	9.9	1.3	1.7
<b>Total</b>	<b>33.8</b>	<b>28.2</b>	<b>30.5</b>
<b>Net Operating</b>	<b>(1.3)</b>	<b>(7.0)</b>	<b>(7.1)</b>
<b>Capital Plan</b>	<b>78.0</b>	<b>22.2</b>	<b>18.8</b>



# Operating Summary

## 2022 Gross Operating Expenditures

Figure V2 | 102



Funding Type	\$M	%
User Fees	25.4	67.4
Reserves	10.8	28.7
Capital Fund	1.3	3.3
Other	0.2	0.6
<b>Total</b>	<b>37.7</b>	<b>100</b>





# Deputy City Manager, Planning and Growth Management



## 2022 Budget

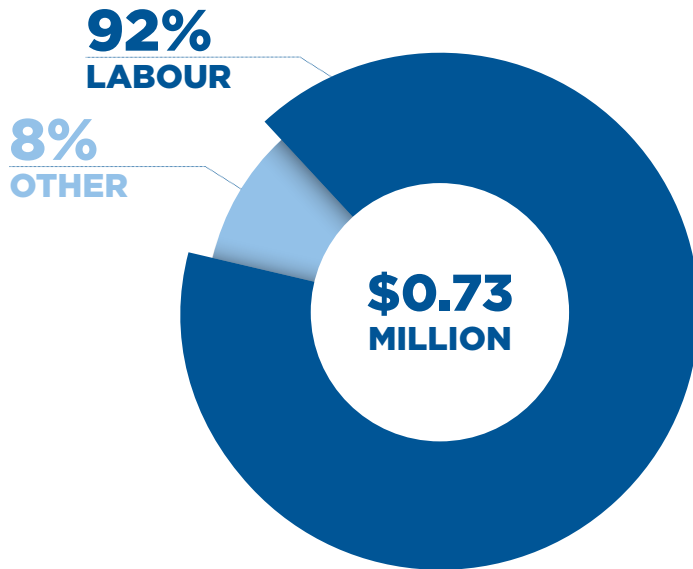
Figure V2 | 103

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Capital Fund	0.09	0.04	0.03
<b>Total</b>	<b>0.09</b>	<b>0.04</b>	<b>0.03</b>
<b>Expenditures</b>			
Labour	0.98	0.98	0.67
Other	0.06	0.06	0.06
<b>Total</b>	<b>1.04</b>	<b>1.04</b>	<b>0.73</b>
<b>Net Operating</b>	<b>0.95</b>	<b>1.00</b>	<b>0.70</b>
<b>Capital Plan</b>	<b>0.57</b>	<b>-</b>	<b>-</b>

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 104



Funding Type	\$M	%
Taxation	0.35	47.8
Reserves	0.35	47.8
Capital Fund	0.03	4.4
<b>Total</b>	<b>0.73</b>	<b>100</b>

**Budget Change:** The decrease in the 2022 operating budget is mainly attributed to labour cost reduction due to portfolio restructure.

## Budget Change

Figure V2 | 105

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.85	1.00
Status Quo		0.15	(0.30)
Growth			-
New			-
<b>Net Operating Budget</b>	<b>0.85</b>	<b>1.00</b>	<b>0.70</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>5.0</b>	<b>6.0</b>	<b>4.0</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 106

Strategic Priority Area (\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
City Building	0.72	-	-	-	-	-
Good Governance	0.65	-	-	-	-	-
<b>Grand Total</b>	<b>1.37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Development Planning

## Department Overview

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



## 2022 Budget

Figure V2 | 107

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	10.9	9.2	11.6
Capital Fund	0.2	0.3	0.3
Other	0.0	0.2	0.1
<b>Total</b>	<b>11.1</b>	<b>9.6</b>	<b>12.0</b>
<b>Expenditures</b>			
Labour	5.3	5.6	6.8
Other	2.8	0.4	0.5
<b>Total</b>	<b>8.1</b>	<b>6.0</b>	<b>7.3</b>
<b>Net Operating</b>	<b>(3.1)</b>	<b>(3.6)</b>	<b>(4.7)</b>
<b>Capital Plan</b>	<b>1.4</b>	<b>0.8</b>	<b>0.3</b>







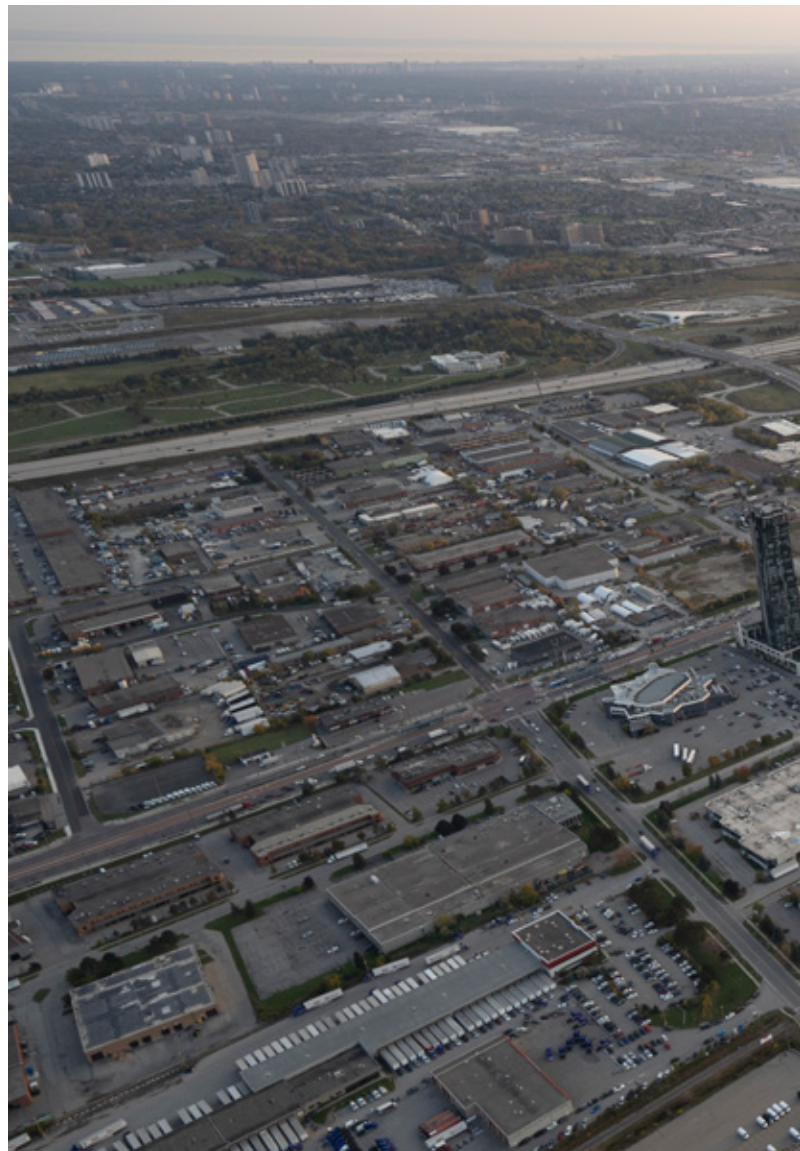
## Development Planning Performance Measures (2019-2022)

Figure V2 | 108

	2019	2020	2021 YTD	2022 Estimate
Number of Development Applications	276	259	223	290
Application Fees Collected	\$6,816,464	\$10,660,270	\$8,388,338	\$12,332,629

Note: 2021 YTD as of October 2021

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





## 2021 Key Results

- Processed over 214 development applications (end of Q3 2021), including planning analysis and recommendations for 226 Minor Variance and 7 Consent applications to the Committee of Adjustment (end of Q3 2021).
- Enhance service delivery through virtual participation in Pre-Application Consultation Meetings (PAC). In 2021 (end of Q3) conducted a total of 105 PAC meetings.
- Provided planning advice related to 21 Past Local Planning Appeal Tribunal (LPAT)/ OLT Events scheduled for 2021, including 11 Case Management Conferences, 6 Hearings, 1 Motion, and 3 Status Teleconferences (as of the end of Q3 2021). Also, there are nine future OLT events scheduled by the end of 2021, including 7 Case Management Conferences and 2 Hearings.

## 2022 Key Objectives

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

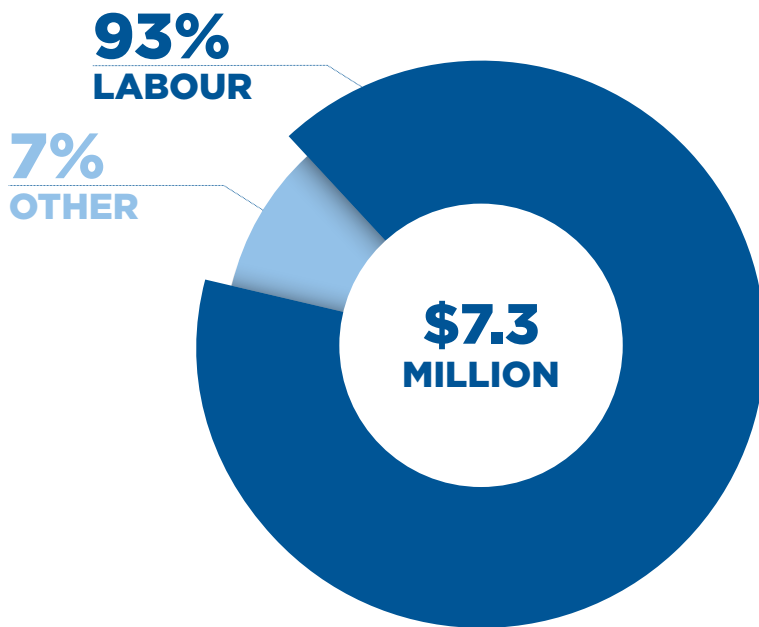




## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 109



Funding Type	\$M	%
User Fees	11.6	96.3
Capital Fund	0.3	2.7
Other	0.1	1.1
<b>Total</b>	<b>12.0</b>	<b>100</b>

**Budget Change:** The change in the net operating budget from 2021 to 2022 is mainly attributed to the one-time decrease in planning application revenue in 2021 to reflect the impact of COVID-19 and it was partially offset by deferred revenue from prior year. Total FTE's increased by eight (8) year over year due to department reorganization and new ARR's. These positions are fully funded by fees therefore no impact to the departmental net operating budget.

### Budget Change

Figure V2 | 110

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		(4.1)	(3.6)
Status Quo		0.5	(1.2)
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>(4.1)</b>	<b>(3.6)</b>	<b>(4.7)</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>44.0</b>	<b>43.0</b>	<b>51.0</b>

**New Requests:** Four ARR have been submitted in 2022 to support development application review. These additional resource requests are fully funded by fees.

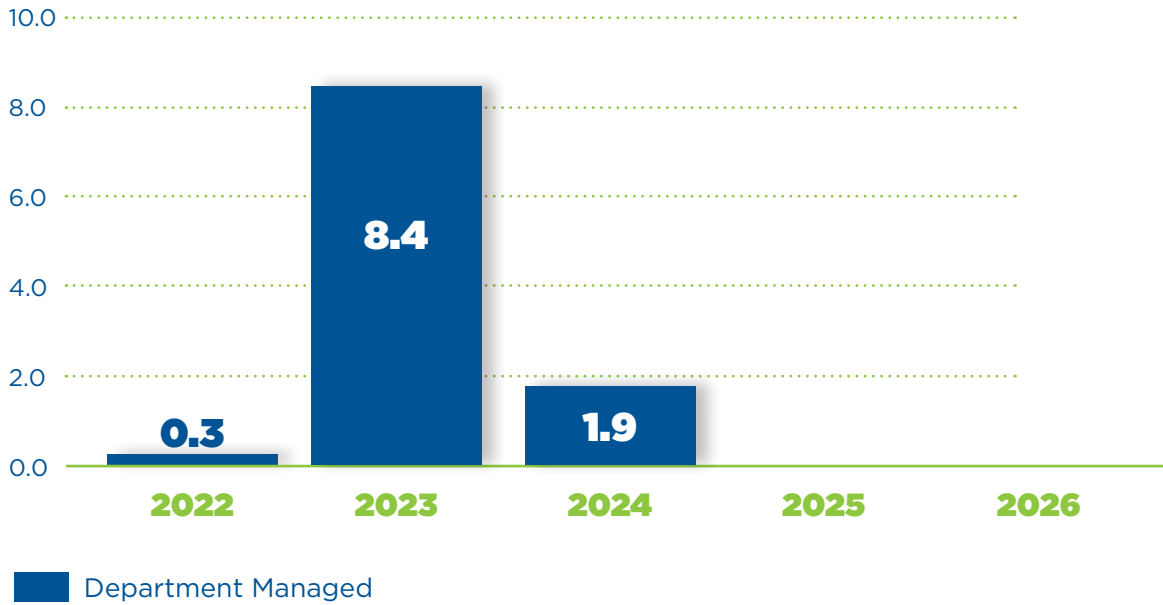
Figure V2 | 111

Index Number	New Requests (\$M)	FTE's	2022
181-1-2022	Bank Fees for Online Payments	0.0	0.0
181-2-2022	GIS Analyst	1.0	0.0
181-3-2022	Planner	2.0	0.0
	<b>Total</b>	<b>3.0</b>	<b>0.0</b>

## Capital Summary

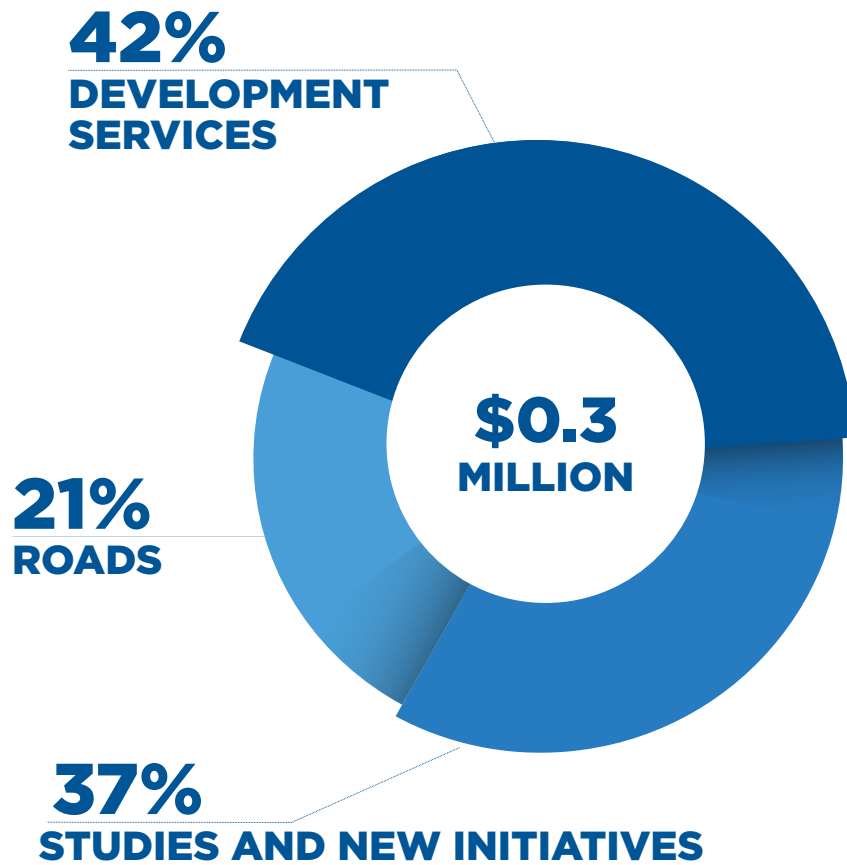
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 112



### 2022 Capital Budget Request

Figure V2 | 113





The 2022 capital budget request includes \$0.3 million in capital projects that will be managed and reported on by the Development Planning department.

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 114

Strategic Priority Area (\$M)	Open	2022	2023	2024	2025	2026
City Building	3.6	0.3	8.4	1.9	-	-
<b>Grand Total</b>	<b>3.6</b>	<b>0.3</b>	<b>8.4</b>	<b>1.9</b>	<b>-</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 115

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	0.3	8.4	1.9	-	-
<b>Total</b>	<b>0.3</b>	<b>8.4</b>	<b>1.9</b>	<b>-</b>	<b>-</b>



## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 116

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.1	-	-	-	-
DP-9548-23 - Carrville District Centre Streetscape	-	0.2	1.7	-	-
DP-9549-23 - Steeles West Secondary Plan Area Streetscape	-	2.9	-	-	-
DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.0	-	-	-	-
DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.1	0.1	-	-	-
DP-9578-23 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan	-	0.1	0.0	-	-
DP-9579-23 - Jane Street Studies (VMC to Vaughan Mills) Corridors	-	0.2	-	-	-
DP-9580-23 - Kirby Go Master Plan	-	0.2	0.1	-	-
DP-9581-20 - Concord West Go Station Master Plan	-	0.1	-	-	-
DP-9582-19 - Update to City-Wide Street Implementation Manual	0.0	-	-	-	-
DP-9583-23 - Update Thornhill HCD Plan	-	0.1	0.0	-	-
DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.0	3.5	-	-	-
DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	-	1.2	-	-	-
DP-9590-20 - Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.0	-	-	-	-
<b>Subtotal Managed by Department</b>	<b>0.3</b>	<b>8.4</b>	<b>1.9</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>0.3</b>	<b>8.4</b>	<b>1.9</b>	<b>-</b>	<b>-</b>



# Development Engineering

## Department Overview

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



### 2022 Budget

Figure V2 | 117

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Reserves	4.2	7.4	6.2
User Fees	0.5	0.4	0.4
Capital Fund	-	0.1	0.1
Other	0.0	0.1	0.1
Internal Recovery	0.0	0.1	0.1
<b>Total</b>	<b>4.7</b>	<b>8.1</b>	<b>6.8</b>
<b>Expenditures</b>			
Labour	4.5	5.3	5.9
Other	0.2	0.3	0.4
<b>Total</b>	<b>4.7</b>	<b>5.6</b>	<b>6.3</b>
<b>Net Operating</b>	<b>(0.0)</b>	<b>(2.5)</b>	<b>(0.6)</b>
<b>Capital Plan</b>	<b>27.2</b>	<b>1.3</b>	<b>15.5</b>







## Development Engineering Performance Measures (2019-2022)

Figure V2 | 118

	2019	2020	2021 YTD	2022 Estimate
Number of Engineering Permit Applications	667	1,541		
Application Fees Collected	\$4,846,015	\$7,559,525	1,375	1,194
			\$7,483,051	\$6,300,00

Note: 2021 YTD as of October 2021

- The number of engineering permit applications measured tracks the volume for each engineering permit category, i.e. Pools, Residential Infill Grading, Residential Addition/Accessory Structure Grading, Subdivision Residential Grading and Site-Alteration, on a monthly and annual basis. This measure shows the application volume by permit type over time which helps the department monitor seasonal peaks, shifts in development patterns and understand the impact of COVID-19.
- The total revenue generated measure tracks the revenue generated from all engineering business functions, i.e. review and issuance of engineering permits, review of development applications, preparation of subdivision/development/servicing agreements and on-site development inspection and administration on a monthly and annual basis. This measure shows the revenue performance over time and helps the department manage seasonal peaks, understand shifts in development patterns from greenfield to complex intensification projects and related staff effort, and understand the impact of COVID-19.



## 2021 Key Results

- A baseline of development application data for Development Engineering has been established to create metrics and key performance indicators to support business process improvements.
- In partnership with OCIO development engineering has established a data dashboard.
- Initiated phase 2 of AMANDA portal project to allow online submission of site-alteration permits, encroachment and pre-development servicing agreements.
- Development Engineering has introduced new pool permit categories to the online permit portal to reflect the growing popularity of temporary and inexpensive pool products, such as large inflatable/temporary pools.

## 2022 Key Objectives

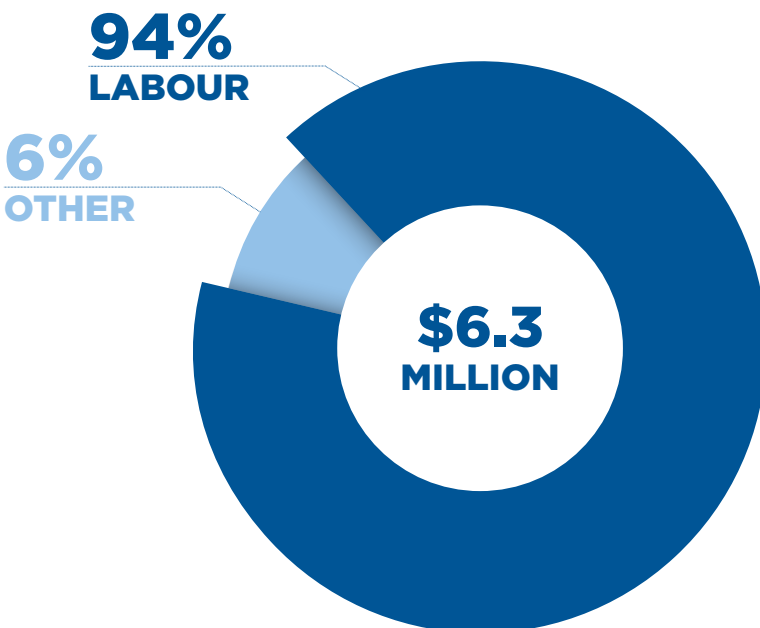
- Drive forward a culture of continuous improvement to increase service value and support staff with development shift towards intensification.
- Advance implementation of digital strategy initiatives to enhance citizen experience and operational performance.
- Implement new engineering fee structure and cost model to achieve financial sustainability of Development Engineering Fees Reserve.
- Increase employee engagement and improve team morale so that staff are happy, fulfilled and feeling valued.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 119



Funding Type	\$M	%
Reserves	6.2	90.0
User Fees	0.4	5.8
Capital Fund	0.1	1.4
Internal Recovery	0.1	1.4
Other	0.1	1.4
<b>Total</b>	<b>6.8</b>	<b>100</b>

**Budget Change:** The change in the 2022 operating budget is mainly attributed to a reduction in reserve draw for less full-cost recovery and labour progressions. The reduction in full-cost recovery is to reflect the department reorganization, which resulted in less involvement of external departments in the review process. A comprehensive full-cost model and fee review are currently underway with the support of an external consultant.



## Budget Change

Figure V2 | 120

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		(3.8)	(2.5)
Status Quo		1.3	2.0
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>(3.8)</b>	<b>(2.5)</b>	<b>(0.6)</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>38.7</b>	<b>39.7</b>	<b>44.0</b>

\*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:** Four ARR's have been submitted for 2022 to support development review. These additional resource requests will be fully funded by fees.

Figure V2 | 121

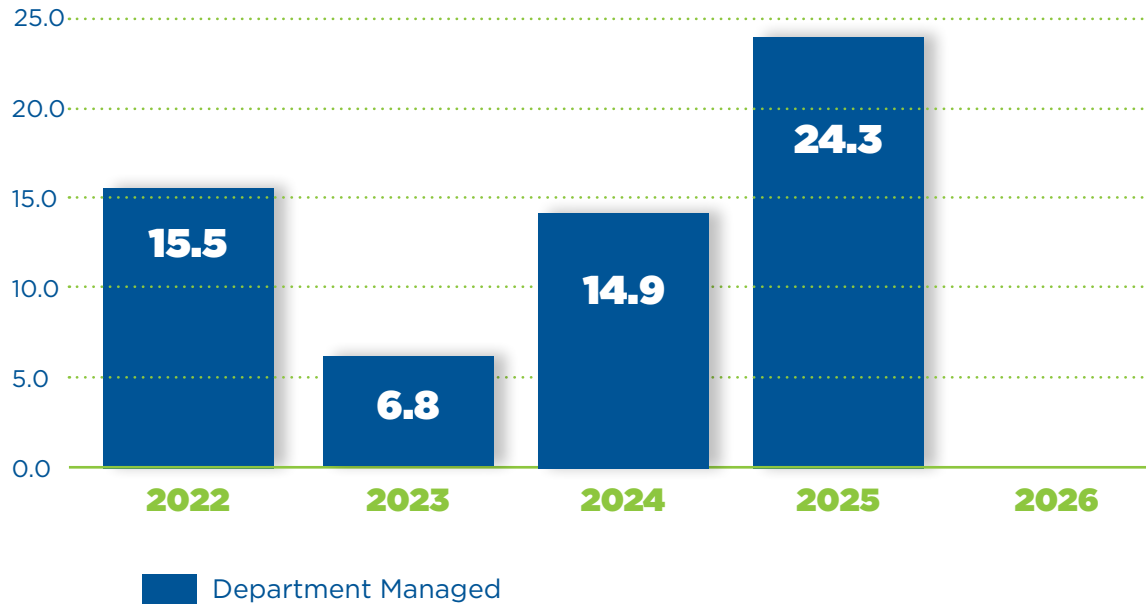
Index Number	New Requests (\$M)	FTE's	2022
130-1-2022	Bank Fees for Online Payments	0.0	0.0
130-2-2022	Development Engineering Lead	1.0	0.0
130-3-2022	Development Engineering Review Coordinator	1.0	0.0
130-4-2022	Municipal Services Inspector - Intensification	1.0	0.0
	<b>Total</b>	<b>3.0</b>	<b>0.0</b>



## Capital Summary

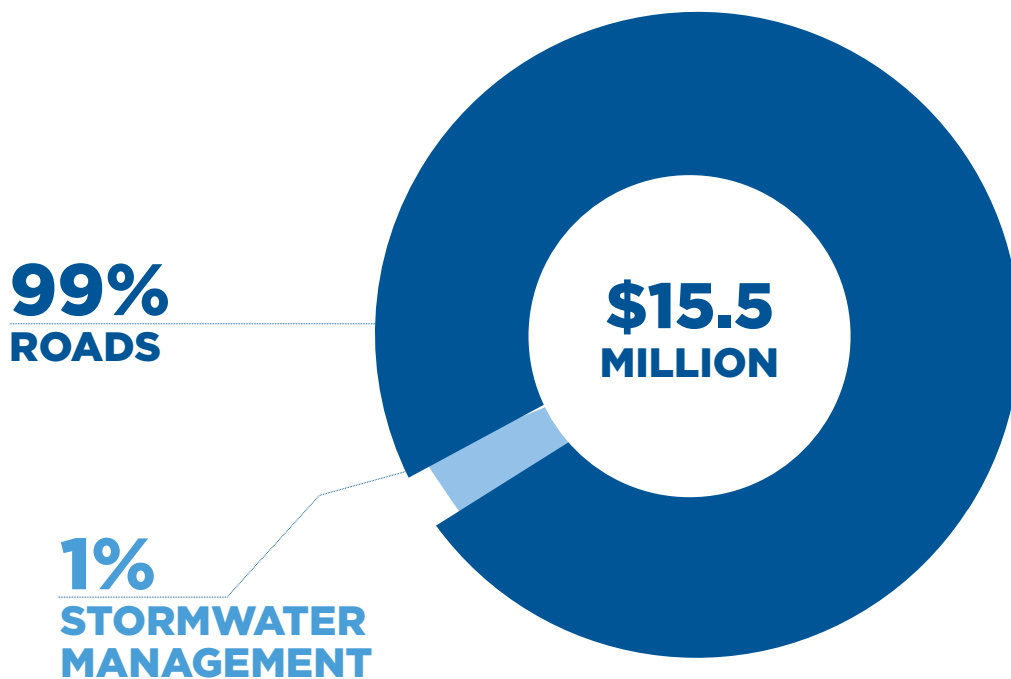
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 122



### 2022 Capital Budget Request

Figure V2 | 123



The 2022 capital budget request includes \$15.5 million in capital projects that will be managed and reported on by Development Engineering department.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 124

(\$M)	Open	2022	2023	2024	2025	2026
<b>Strategic Priority Area</b>						
City Building	0.1	-	-	-	-	-
Citizen Experience	0.1	-	-	-	-	-
Environmental Stewardship	6.9	0.2	-	-	-	-
Good Governance	0.2	-	-	-	-	-
Operational Performance	0.1	-	-	-	-	-
Transportation and Mobility	28.5	15.3	6.8	14.9	24.3	-
<b>Grand Total</b>	<b>35.8</b>	<b>15.5</b>	<b>6.8</b>	<b>14.9</b>	<b>24.3</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 125

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	15.4	6.8	14.9	24.3	-
Infrastructure Reserves	0.1	-	-	-	-
<b>Grand Total</b>	<b>15.5</b>	<b>6.8</b>	<b>14.9</b>	<b>24.3</b>	<b>-</b>





## 2022 Budget and 2023-2026 Capital Plan Project List

Figure V2 | 126

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
DE-7165-16 - Jackson Street Storm Sewer	0.08	-	-	-	-
DE-7234-19 - Barons Street Extension to Nashville	0.04	-	-	-	-
DE-7236-19 - Block 59 John Lawrie Street Construction from Hwy 427 to Dipoce Way	-	-	0.79	-	-
DE-7304-21 - Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd	0.16	-	-	-	-
DE-7305-21 - Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street	0.03	-	-	-	-
DE-7307-20 - Block 64 Traffic Signal - Trade Valley & Hunter's Valley	0.06	-	-	-	-
DE-7308-22 - Block 64 Traffic Signal - Hunter's Valley & Street "C"	0.26	-	-	-	-
DE-7310-21 - North-South Collector Road Works - Block 34 Teston to approx mid-block including one crossing	7.43	-	7.43	7.43	0.00
DE-7315-21 - Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.12	-	-	-	-
DE-7316-22 - John Lawrie (Block 59) - Two Crossings	3.00	-	5.00	8.35	-
DE-7317-23 - Street G (Block 59) - Rainbow Creek Crossing	-	5.82	-	-	-
DE-7318-25 - Street "B" (Block 59) Robinson Creek Crossing	-	-	-	7.01	-
DE-7319-22 - Street F (Block59 - Street F Construction & Design)	3.29	-	-	-	-
DE-7320-22 - Street G (Block59 - Street G Construction & Design)	1.00	1.00	1.69	-	-
DE-7321-25 - Street B (Block59 - Dipoce Way Construction & Design)	-	-	-	1.55	-
<b>Subtotal Managed by Department</b>	<b>15.47</b>	<b>6.82</b>	<b>14.90</b>	<b>24.34</b>	<b>0.00</b>
<b>Total</b>	<b>15.47</b>	<b>6.82</b>	<b>14.90</b>	<b>24.34</b>	<b>0.00</b>



# Policy Planning and Special Programs

## Department Overview

The Policy Planning and Special Programs (PPSP) department fosters a city with strong social cohesion and development of quality, sustainable and complete communities. The department includes Policy and Environmental Sustainability, Vaughan Metropolitan (VMC) and the Yonge and Steeles Programs.

The Policy Planning and Sustainability group provides Council with the land use policy planning framework to guide the creation of a strong, healthy, sustainable, resilient and prosperous City by engaging in land use planning studies and projects through all applicable processes. This includes the integration of sustainability into operational and regulatory functions to ensure a healthy environment, vibrant communities and economic vitality. The team actively collaborates with stakeholders and partners to facilitate citizen input into the planning process and staff continue to resolve outstanding OMB/LPAT/OLT appeals.

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



## 2022 Budget

Figure V2 | 127

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
Capital Fund	0.3	0.8	0.8
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.3</b>	<b>0.8</b>	<b>0.8</b>
<b>Expenditures</b>			
Labour	4.5	5.0	5.0
Other	0.2	0.2	0.2
<b>Total</b>	<b>4.6</b>	<b>5.2</b>	<b>5.2</b>
<b>Net Operating</b>	<b>4.3</b>	<b>4.4</b>	<b>4.4</b>
<b>Capital Plan</b>	<b>44.3</b>	<b>15.9</b>	<b>2.3</b>







## Policy Planning and Special Projects Performance Measures (2012-2021)

Figure V2 | 128

VMC Residential Targets	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
PAC	-	-	-	4,807	5,900	4,786	3,300	5,708	11,437	6,212
Formal Application	837	1,999	1,999	1,999	3,992	3,133	7,421	2,790	6,858	13,662
Council Approved	353	353	351	-	572	3,155	3,458	6,941	7,549	8,176
Under Construction	-	-	353	351	-	572	2,565	3,196	3,259	2,628
Occupied	-	-	-	353	704	704	704	704	3,269	3,900
<b>Total Units</b>	<b>1,190</b>	<b>2,352</b>	<b>2,703</b>	<b>7,510</b>	<b>11,168</b>	<b>12,350</b>	<b>17,448</b>	<b>19,339</b>	<b>32,372</b>	<b>34,578</b>
% of 2031 Unit Target	10%	19%	22%	60%	89%	99%	140%	155%	270%	288%
Population	2,356	4,657	5,352	14,870	22,113	24,453	34,547	38,291	64,097	68,464
% of 2031 Population Target	9%	19%	21%	59%	88%	98%	138%	153%	256%	274%

Note: 2021 YTD as of October 2021

- The VMC is an unprecedented city-building initiative. The vision for the VMC was developed in consultation with Vaughan citizens to create a downtown that is transit-oriented, walkable, accessible, diverse, vibrant, green and beautiful. The City is working hard to deliver that vision, ensuring that the public realm is rich, generous and sustainable, that buildings are designed to a high standard and comprised of a variety of spaces and institutions, and that places of civic gathering and celebration are planned as the cornerstone of the community. Construction is well underway for some of the most ambitious commercial and residential projects in Vaughan's history. When complete, these new developments will create a world-class skyline that stands tall, proud and embodies Vaughan's promising future.
- Poised to be the financial, innovation and cultural centre of Vaughan, the VMC as the downtown core is rapidly transforming to provide residents the experience of a dynamic, transit-oriented and mixed use downtown core that encompasses all amenities of an urban lifestyle with variety and choice.
- Development in the VMC is guided by robust planning, infrastructure and policy frameworks. Over the past several years, a number of plans and studies have been completed and are currently underway that provide a vision for transformation of the downtown into a vibrant, transit-oriented and sustainable centre.
- Vaughan's downtown provides the opportunity to unite each of the historic villages and cores to create a true heart for the city, economically, culturally and physically. The downtown provides employment opportunities, shopping, arts and culture and recreational amenities balanced with a mix of residential choices creating a thriving and exciting community.
- The achievement towards the residential, office and retail targets demonstrates the progress on achieving this vision.
- To achieve the critical mass of a downtown and meet the density target of 200 people and jobs per hectare established in the Province's Growth Plan, the VMC Secondary Plan establishes a population target of approximately 17,000 residents and 6,500 jobs by 2031. The population target for the larger VMC area, including the Urban Growth Centre, is 25,000 residents and 11,500 jobs by 2031. Residential activity in the VMC continues to far exceed the planning framework. Based on York Region's people per unit assumptions, realization of potential residential development currently represents more than 29,100 residents in 14,700 units moving into the VMC, based on projects that are completed, under construction and approved by Council. Another some 39,300 potential future residents in 19,800 units are proposed through active development applications and informal pre-application projects, which are still subject to council approval.
- As the downtown continues to be built out, a focus on the need to advance the planning and implementation of schools, parks, emergency services, arts and culture, places of worship and other social infrastructure is required to ensure that the community is well supported by these necessary amenities and facilities. The development of social infrastructure is as important as the development of buildings as a contributor to placemaking that will significantly enhance the character and identity in the VMC. Given the pace of development, the City is advancing a review of the VMC Secondary Plan with York Region to update the policies and supporting studies.





## Policy Planning and Special Projects Performance Measures (2012-2021)

Figure V2 | 129

VMC Office Targets	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
PAC	-	-	-	-	-	-	-	-	-	-
Formal Application	287,130	145,841	145,841	145,841	145,841	-	-	300,434	1,067,759	1,067,759
Council Approved	-	287,130	-	-	105,799	145,841	145,841	145,841	145,841	145,841
Under Construction	-	-	287,130	-	-	105,799	105,799	-	-	-
Occupied	-	-	-	287,130	287,130	287,130	287,130	392,929	392,929	392,929
<b>Total Area (F2)</b>	<b>287,130</b>	<b>432,971</b>	<b>432,971</b>	<b>432,971</b>	<b>538,770</b>	<b>538,770</b>	<b>538,770</b>	<b>839,204</b>	<b>1,606,530</b>	<b>1,606,530</b>
<b>% of 2031 Unit Target</b>	<b>19%</b>	<b>29%</b>	<b>29%</b>	<b>29%</b>	<b>36%</b>	<b>36%</b>	<b>36%</b>	<b>56%</b>	<b>107%</b>	<b>107%</b>

Note: 2021 YTD as of October 2021

- 538,770 ft<sup>2</sup> of new commercial office space has been built and approved. This volume represents 36 per cent of the 2031 office space target. Two of the projects are fully occupied. New applications under review and

recent pre-application projects include an additional 1,067,759 ft<sup>2</sup> of proposed office uses, which would increase the volume to 107 per cent of the 2031 office target, if realized.

## Policy Planning and Special Projects Performance Measures (2012-2021)

Figure V2 | 130

VMC Retail Targets	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
PAC	-	-	-	8,204	19,431	36,352	-	25,521	122,489	48,743
Formal Application	79,826	56,285	56,285	56,285	71,785	38,115	141,871	41,892	144,181	226,671
Council Approved	17,438	76,511	22,626	-	6,082	51,032	52,894	105,004	150,084	156,226
Under Construction	-	-	76,511	22,626	-	6,082	21,582	21,636	28,028	21,893
Occupied	-	-	-	76,511	99,136	99,136	99,136	105,271	120,718	126,854
Total Area (F2)	97,264	132,795	155,421	163,626	196,434	230,718	315,483	299,271	565,501	580,387
% of 2031 Unit Target	13%	18%	21%	22%	26%	31%	42%	40%	75%	77%

Note: 2021 YTD as of October 2021

- 304,973 ft<sup>2</sup> of new retail space has been built and approved. This volume represents 40 per cent of the 2031 retail space target. New applications under review and recent pre-application projects include an

additional 275,414 ft<sup>2</sup> of proposed office uses, which would increase the volume to 77 per cent of the 2031 retail target, if realized.





## 2021 Key Results

- The City has entered into an agreement with the Municipal Natural Assets Initiative to evaluate elements of the City's green infrastructure assets
- Staff workshops for the City's Official Plan Review were held in June. Attended by staff across the organization, the workshops were a great success with a lot of discussion and feedback that will be used to formulate policies in the City's Official Plan. Topics included intensification, employment and commercial land use, urban design and more.
- The second open house on the Promenade Centre Secondary Plan Study took place virtually on July 7, when the draft preferred land use plan and multi-modal transportation network were presented.
- The background review of the Vaughan Metropolitan Centre Secondary Plan Update is complete. The findings from the review, stakeholder consultation and public engagement will inform the development of land use options, which will be explored through the next phase of work in the summer and early fall. The update to the secondary plan will address new provincial and regional policies and confirm that the existing policy framework is still relevant to achieve the plan's vision for the downtown.
- The VMC Parks and Wayfinding Master Plan is moving forward. Through the summer and fall, staff and the consultant are incorporating relevant public input to the master plan, developing a parks and open space implementation plan, and identifying the cost to deliver Vaughan's downtown parks in the short and long term.
- Residential activity in the VMC continues to far exceed the planning framework. Based on York Region's people per unit assumptions, realization of potential residential development currently represents more than 27,800 residents in 14,000 units moving into the VMC, based on projects that completed, under construction and approved by Council. Another 40,000 potential future residents in 20,000 units are proposed through active development applications and informal pre-application projects, which are still subject to council approval.
- The development of social infrastructure is as important as the development of buildings as a contributor to placemaking that will significantly enhance the character and identity in the VMC. Given the pace of development, the City is advancing a review of the VMC Secondary Plan with York Region to update the policies and supporting studies.
- VMC Office Development - 538,770 ft<sup>2</sup> of new commercial office space has been built and approved. This volume represents 36% of the 2031 office space target.
- VMC Retail - 298,830 ft<sup>2</sup> of new retail space has been built and approved. This volume represents 40 per cent of the 2031 retail space target.



## 2022 Key Objectives

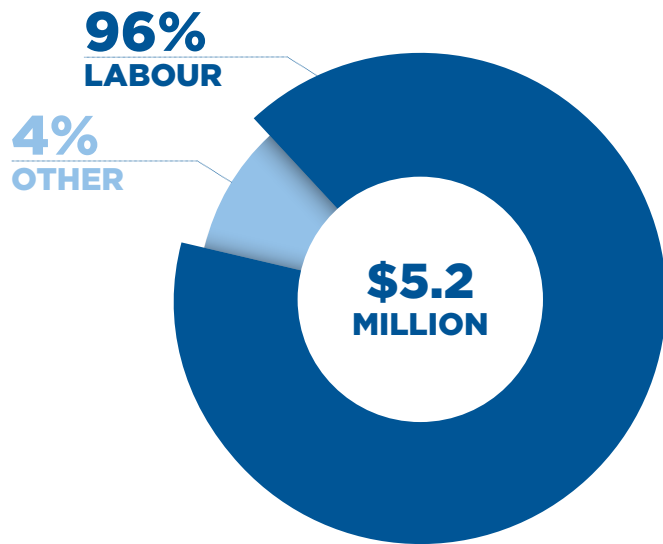
- Develop, coordinate and manage complete communities and a distinct mixed-use downtown through the Vaughan Official Plan Review, Secondary Plans, Block Plans and special studies and initiatives in support of provincial and regional policies.
- Establish a fine-grain grid network of streets and pathways linked to the larger road system that connects a network of great parks and open spaces to create public recreation opportunities for residents and visitors in the VMC.
- Raise the profile of the VMC by increasing programming of the Mobility Hub to build citizen awareness.
- Implement Green Directions Vaughan, the Sustainable Neighbourhood Action Plan and supporting initiatives to promote Vaughan as a green, sustainable, resilient and engaged City.
- Continue to grow a unique culture of fun and dedication within the Department to contribute to job satisfaction/employee engagement
- Deliver on development application and policy planning initiatives for continuous process improvement.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 131



Funding Type	\$M	%
Fees*	2.3	44.2
Taxation	2.1	40.4
Capital Fund	0.8	15.4
<b>Total</b>	<b>5.2</b>	<b>100</b>

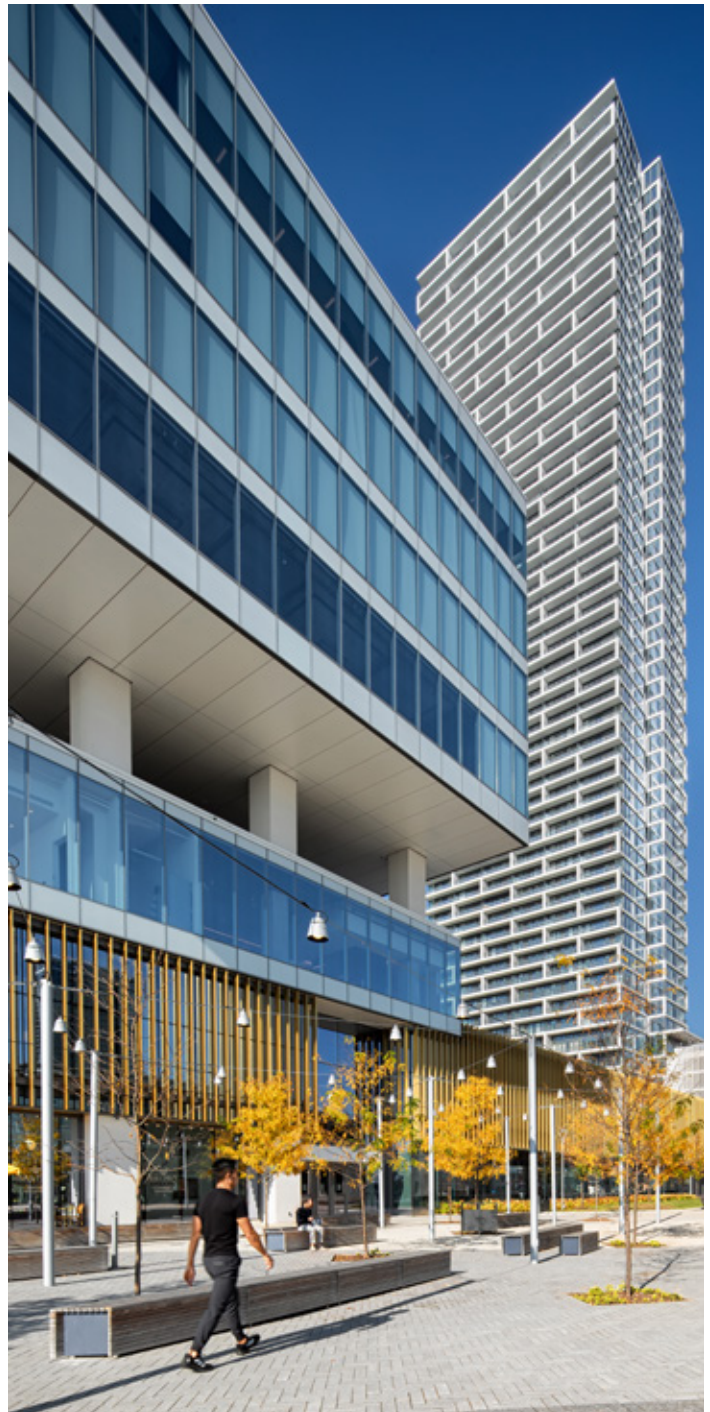
\*Note: Fees are collected within the Development Planning and Development Engineering department.

**Budget Change:** The 2022 net operating budget remains the same as 2021. Please note that a department reorg happened in 2021. The new Policy Planning and Special Programs department is composed of the previous Policy Planning and Environmental Sustainability department, VMC Program department and a newly established Yonge & Steeles Project team. The 2022 operating budget has been adjusted to reflect the reorg.

## Budget Change

Figure V2 | 132

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		4.2	4.4
Status Quo		0.2	0.0
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>4.2</b>	<b>4.4</b>	<b>4.4</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>30.0</b>	<b>33.5</b>	<b>33.0</b>



**New Requests:** Two ARR's have been submitted for 2022 to support the development application and parks and open spaces delivery in Vaughan's new downtown. These two additional resource requests will be mainly funded by non-taxation sources and add \$0.04 million to the tax base.

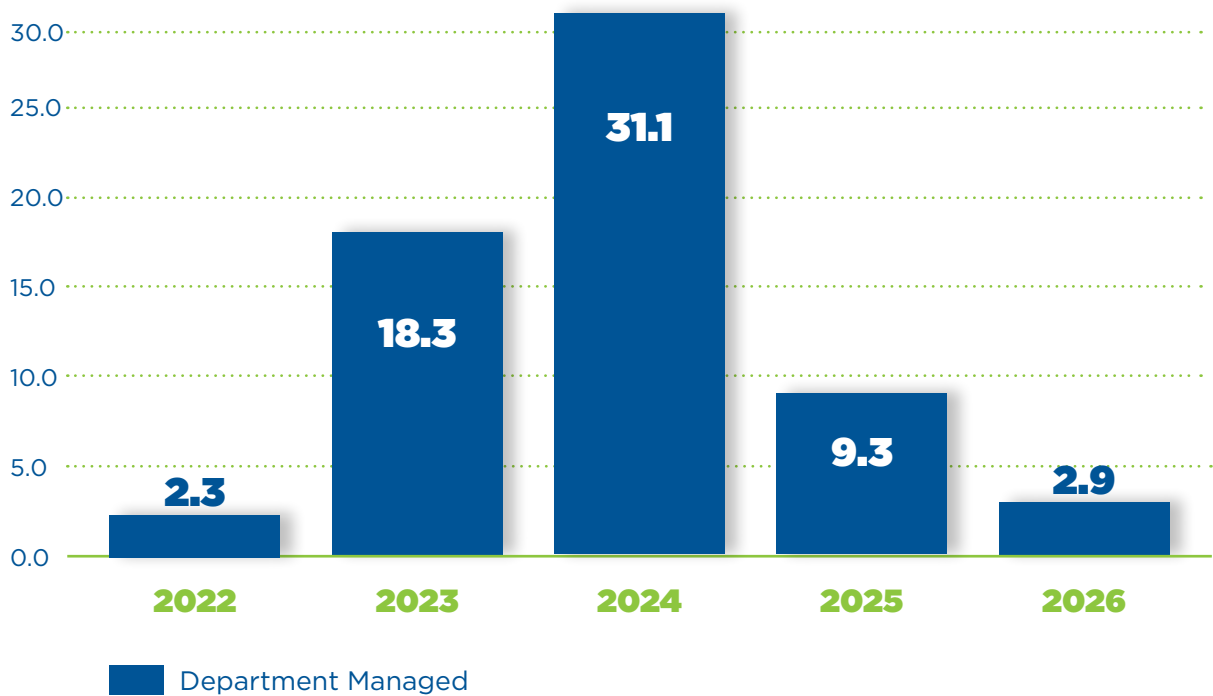
Figure V2 | 133

Index Number	New Requests (\$M)	FTE's	2022
186-1-2022	Landscape Architect	1.0	0.04
186-2-2022	VMC Planner	1.0	0.00
	<b>Total</b>	<b>2.0</b>	<b>0.04</b>

## Capital Summary

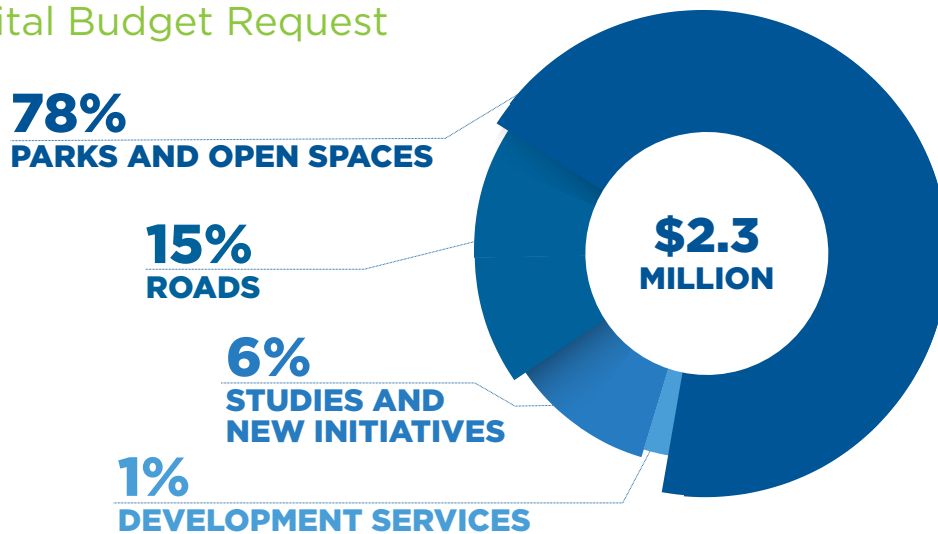
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 134



### 2022 Capital Budget Request

Figure V2 | 135



The 2022 capital budget request includes \$2.3 million in capital projects that will be managed and reported on by the Policy Planning and Special Programs department. Another \$0.03 million is managed by Infrastructure Development on behalf of the Policy Planning and Special Programs department.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 136

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Citizen Experience	7.6	1.7	9.0	15.0	1.1	2.9
City Building	11.2	0.2	3.2	2.8	1.4	-
Environmental Stewardship	1.5	0.0	-	-	-	-
Transportation and Mobility	49.6	0.4	6.1	13.3	6.8	-
<b>Grand Total</b>	<b>69.5</b>	<b>2.3</b>	<b>18.3</b>	<b>31.1</b>	<b>9.3</b>	<b>2.9</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 137

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	1.1	18.2	31.1	9.3	2.9
Other	1.1	-	-	-	-
Grant	0.1	-	-	-	-
Capital from Taxation	-	0.0	-	-	-
<b>Grand Total</b>	<b>2.3</b>	<b>18.3</b>	<b>31.1</b>	<b>9.3</b>	<b>2.9</b>

## 2022 Budget and 2023-2026 Capital Plan Project List

Figure V2 | 138

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	0.03	3.96	2.53	-	-
DE-7186-18 - VMC Transportation Master Plan	0.06	-	-	-	-
DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis	0.03	-	-	-	-
DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	-	-	1.05	-	-
DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	-	2.60	2.60	1.40	-
DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)	-	-	2.22	-	-
DE-7227-20 - Millway Ave. (Interchange to Exchange)	0.26	-	-	-	-
DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange	-	-	1.10	-	-



Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
DP-9552-18 - VMC Signage and Wayfinding Strategy	0.04	-	-	-	-
PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.07	7.91	-	-	-
PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	0.01	-	-	-	-
PK-6553-23 - Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)	-	0.52	2.44	-	-
PK-6556-25 - Block 22 VMC Liberty Public Square Development (VMC22-11)	-	-	-	1.10	-
PK-6663-26 - Block 22 Public Square Development - Omega - (UMV22-16)	-	-	-	-	2.90
PL-9550-16 - Official Plan Review	-	0.60	0.20	-	-
PL-9572-18 - Greening Standards Study	0.06	-	-	-	-
PL-9573-19 - VMC Secondary Plan Review	0.05	-	-	-	-
PL-9575-20 - Sustainable Neighbourhood Action Plan	-	0.03	-	-	-
VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	0.55	0.55	-	-	-
VM-9572-21 - Edgeley Pond and Park S.37 Enhancements	1.03	-	-	-	-
VM-9574-22 - Millway Avenue Linear Park Improvements	0.08	-	-	-	-
VM-9585-25 - Edgeley Boulevard North (Highway 7 to Portage Parkway)	-	-	-	6.82	-
VM-9586-23 - Doughton Road (Commerce Way to Edgeley Boulevard)	-	2.10	-	-	-
VM-9587-24 - Maplecrete Road (Highway 7 to Interchange Way)	-	-	6.37	-	-
VM-9588-24 - VMC West - Interchange Sanitary Sewer	-	-	12.6	-	-
<b>Subtotal Managed by Department</b>	<b>2.27</b>	<b>18.26</b>	<b>31.12</b>	<b>9.33</b>	<b>2.90</b>
<b>Managed by Other Departments</b>					
DE-7223-19 - VMC Master Servicing Plan Update	0.03	-	-	-	-
<b>Subtotal Managed by Other Departments</b>	<b>0.03</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2.30</b>	<b>18.26</b>	<b>31.12</b>	<b>9.33</b>	<b>2.90</b>

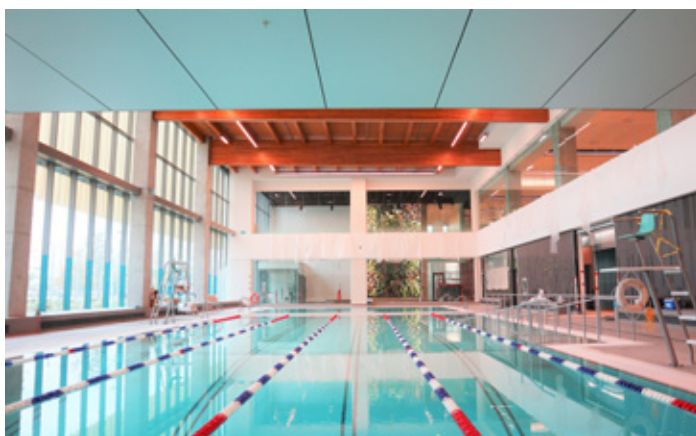


# Building Standards

## Department Overview

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

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



## 2022 Budget

Figure V2 | 139

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	16.3	11.0	13.3
Reserves	2.6	5.7	4.7
<b>Total</b>	<b>18.9</b>	<b>16.7</b>	<b>18.0</b>
<b>Expenditures</b>			
Labour	8.7	9.9	10.5
Other	6.8	0.4	0.6
<b>Total</b>	<b>15.5</b>	<b>10.3</b>	<b>11.1</b>
<b>Net Operating</b>	<b>(3.5)</b>	<b>(6.3)</b>	<b>(6.9)</b>
<b>Capital Plan</b>	<b>0.5</b>	<b>-</b>	<b>0.7</b>







## Building Standards Performance Measures (2019-2022)

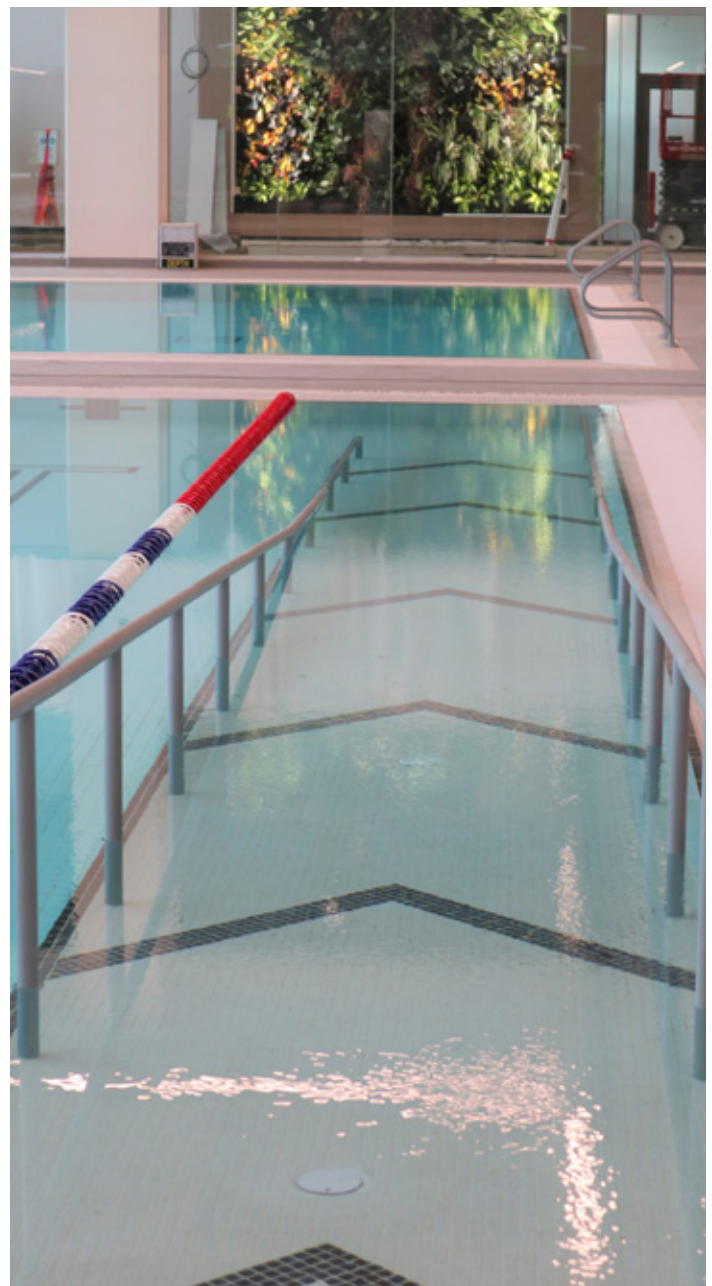
Figure V2 | 140

	2019	2020	2021 YTD	2022 Estimate
Construction Value (\$M)	\$1,316	\$1,154	\$1,388	\$1,200
Number of Building Permits Issued	3,889	2,957	2,321	2,957
Zoning Review responses within prescribed timelines (CofA applications)	97%	95%	97%	95%*

Note: 2021 YTD as of October 2021

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

- The construction value for building permits measure, i.e. Residential Housing, Industrial/Commercial/Institutional/ High-Rise Residential, Accessory Residential Bldg(s), Demolition Permit, Designated Structure, Plumbing Permit, Fixed Sign, A-Frame Sign, Mobile Sign, Poster Panel Sign, Secondary Suites, Septic Tank, is tracked in accordance to 2016 Toronto and Area Chief Building Officials Committee (TACBOC). Beginning in 2022, the Building Standards Department will base construction value of building permits on updated cost per square metre values published by the Large Area Chief Building Officials group (LMCBO). This measure illustrates the revenue performance over time and assists the department in analyzing seasonality trends, changes in the industry and the impact of events such as COVID-19.
- The number of issued permits measure tracks the issuance of building permits, i.e. Residential Housing, Industrial/Commercial/Institutional/High-Rise Residential, Accessory Residential Bldg(s), Demolition Permit, Designated Structure, Plumbing Permit, Fixed Sign, A-Frame Sign, Mobile Sign, Poster Panel Sign, Secondary Suites, Septic Tank, on a monthly and annual basis. This measure illustrates the permit volume over time and assists the department in analyzing seasonality trends, changes in the industry and the impact of events such as COVID-19. This measure also assists the department in assessing staff effort on the permit issuance process.
- The Committee of Adjustment response measure tracks the Building Standards Zoning Review response for Committee of Adjustment applications. This measure is used to analyze the department's response level to ensure Committee of Adjustments timelines are met.





## 2021 Key Results

- Completed the project to upgrade the mobilINSPECT mobile inspection application with a new map view and nearby construction features. Additionally, the nearby construction feature will allow for searching all building sites with an associated permit in a predefined radius. The mobilINSPECT upgrades will improve the building inspection process, application interface and staff experience.
- Continued to improve Citizen Experience by adding new building services to the online permitting portal. In 2021, the additional services added are title restriction requests, compliance letter requests and requests for information applications. These new processes eliminate the need for paper-based applications and further improves the application experience and staff review process.
- All Building Standards staff successfully completed Verbal Intervention training through an online eLearning module, followed by a one-hour virtual session. Staff are now certified for two years with the Crisis Prevention Institute (CPI).
- A new Cloud-based document management system will roll out in Q3 for all Building Standards staff to view department procedures. This new process eliminates paper waste and improves the process by delivering up-to-date procedures 24-7, 365 days a year on any digital device.
- Mobile and Site Plan drawing intake was configured in the Mobile Sign Portal to capture the additional information for each application in accordance with the Sign ByLaw.
- A “Scan to Amanda” solution was implemented to allow the digital scanning of documents to be sent automatically from large-format printers/scanners to Amanda permits and properties. This solution enhances the scanning processes for Building Standards staff and can result in improved turnaround times for request for information applications and other scanning-related processes.
- As of Q3 2021 (September 16, 2021), the Building Standards Department has issued 2,321 Permits with a construction value of more than \$1.4B. Also, 96.71 per cent of CoA (Committee of Adjustment) responses were provided within timelines prescribed by CoAs.

## 2022 Key Objectives

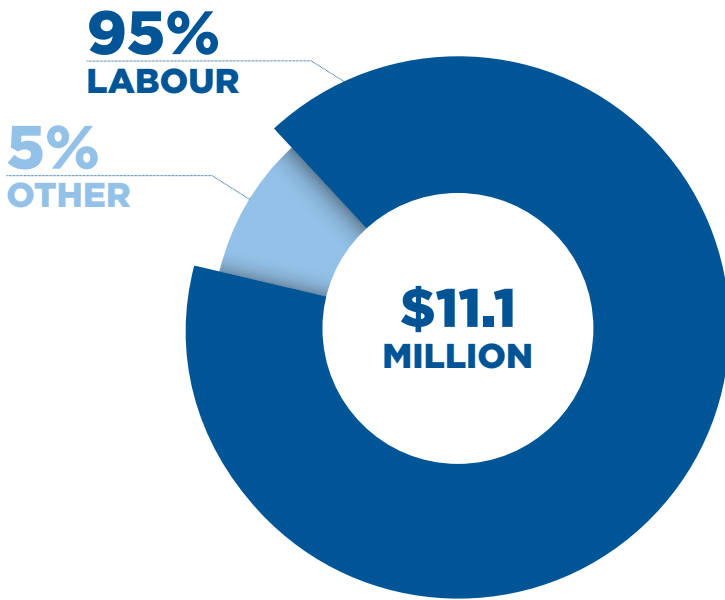
- Implement enhancements and analyze the resource complements to meet legislated service levels prescribed by the building code.
- Develop new cost model (direct & indirect costs) to ensure financial sustainability.
- Implement enhancements to meet non-legislated service levels set by department policies.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



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 141



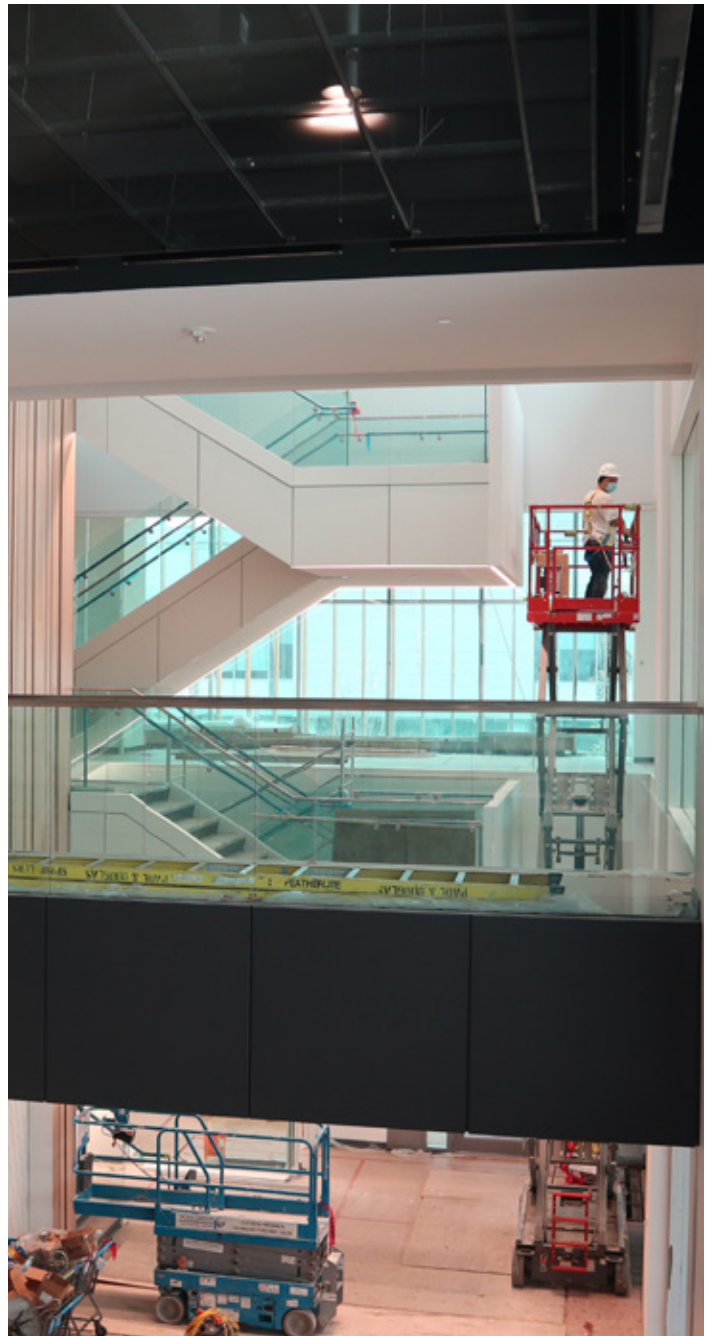
Funding Type	\$M	%
User Fees	13.3	74.1
Reserves	4.7	25.9
<b>Total</b>	<b>18.0</b>	<b>100</b>

**Budget Change:** The increase in the 2022 operating budget is related to salary progressions and the additional resource requests as detailed below.

### Budget Change

Figure V2 | 142

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		(6.0)	(6.3)
Status Quo		(0.3)	(0.6)
Growth			
New			
<b>Net Operating Budget</b>	<b>(6.0)</b>	<b>(6.3)</b>	<b>(6.9)</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>79.1</b>	<b>77.0</b>	<b>80.0</b>





**New Requests:** Five additional resource requests have been submitted for 2022. These ARR's are required to comply with legislated service level requirements for mandatory inspections and building permit review and issuance. They also respond to resourcing needs to build capacity within the organization to efficiently address growth and development pressures. These ARR's are funded by building permit fees, as per legislation.

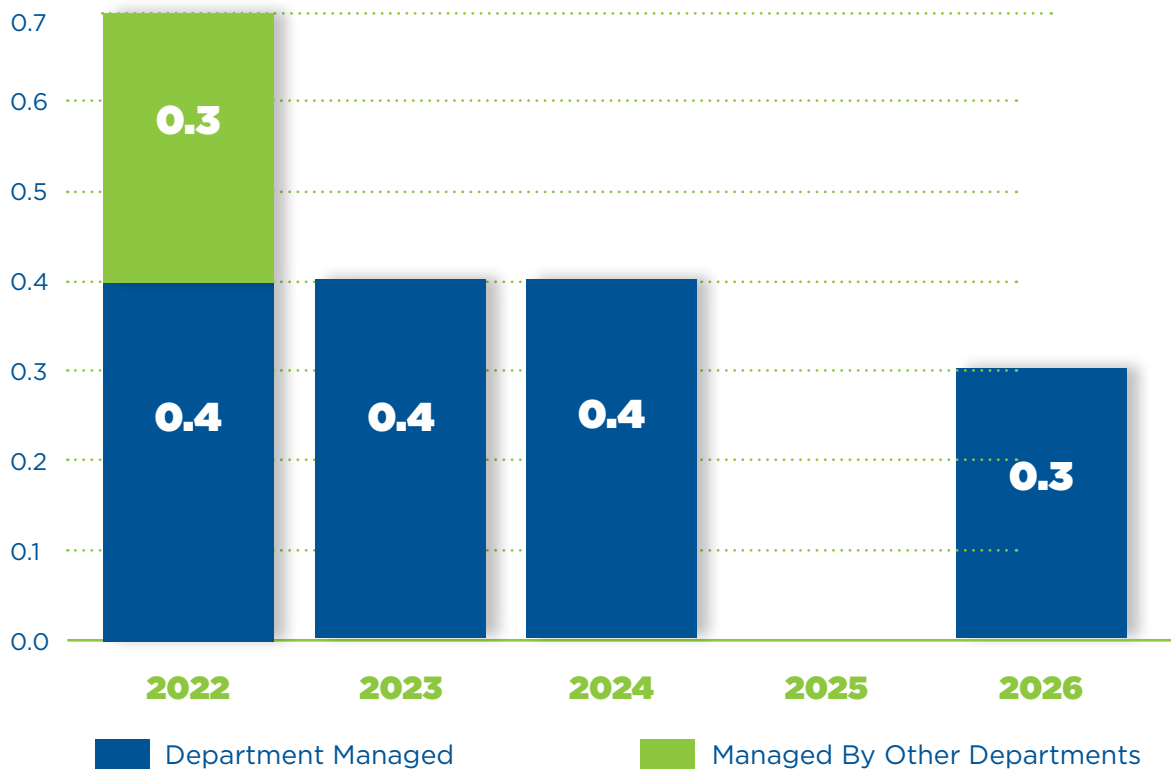
Figure V2 | 143

Index Number	New Requests (\$M)	FTE's	2022
110-1-2022	Bank Fees for Online Payments	0.0	0.0
110-2-2022	Senior Engineer (Mechanical - Complex Buildings)	1.0	0.0
110-3-2022	Development Expediter	1.0	0.0
110-4-2022	Project Manager (Special Projects)	1.0	0.0
110-5-2022	Senior Plans Examiner	1.0	0.0
	<b>Total</b>	<b>4.0</b>	<b>0.0</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 144

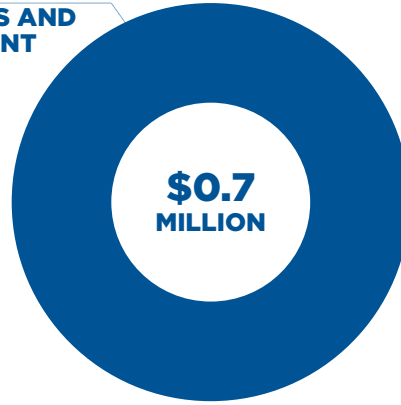


The 2022 capital budget request includes \$0.4 million in capital projects that will be managed and reported on by the Building Standards department. Another \$0.3 million is managed by Transportation and Fleet Management Services department.

## 2022 Capital Budget Request

Figure V2 | 145

**100%**  
**VEHICLES AND EQUIPMENT**



## 2022 Budget and 2023-2026 Plan including Open Projects by Strategic Plan

Figure V2 | 146

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Operational Performance	1.2	0.7	0.4	0.4	0.0	0.3
<b>Grand Total</b>	<b>1.2</b>	<b>0.7</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.3</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 147

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Infrastructure Reserves	0.7	0.4	0.4	0.0	0.3
<b>Grand Total</b>	<b>0.7</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.3</b>

## 2022 Budget and 2023-2026 Capital Plan Project List

Figure V2 | 148

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
BS-1013-22 - Vehicles for Inspections	0.4				
BS-1014-23 - Vehicles for Inspections		0.4			
BS-1015-24 - Vehicles for Inspections			0.4		
BS-1016-26 - Vehicles for Inspections					0.3
<b>Subtotal Managed by Department</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.3</b>
<b>Manged by Other Departments</b>					
FL-9650-22 - Replace 8 Units [Unit 15001 to Unit 15008 from Building Standards	0.3				
<b>Subtotal Managed by Other Departments</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total</b>	<b>0.7</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.3</b>





# Infrastructure Development

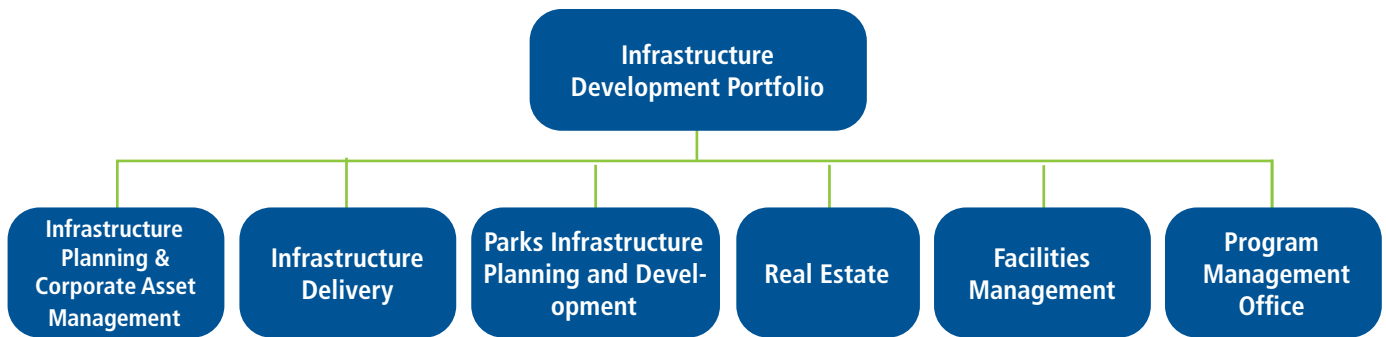


# Infrastructure Development

## Portfolio Overview

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

The portfolio is comprised of the following departments – Infrastructure Planning and Corporate Asset Management, Infrastructure Delivery, Parks Delivery, Facilities Management, Real Estate and the Program Management Office – with the function to ensure that city infrastructure projects are carried out in a high-quality, timely and knowledgeable manner.



## 2022 Budget

Figure V2 | 149

(\$M)

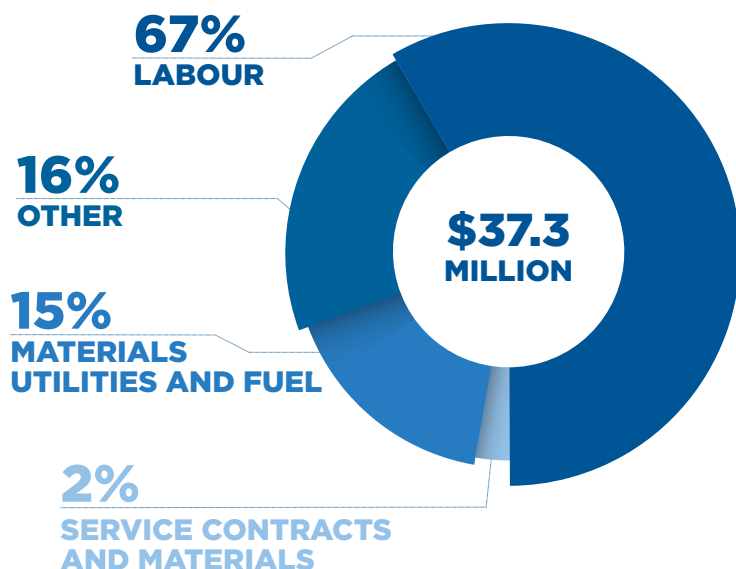
	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
<b>Revenue</b>			
User Fees	0.6	0.5	0.5
Capital Fund	3.2	4.1	4.8
Reserves	0.9	0.9	1.0
Internal Recovery	2.4	3.0	2.9
Other	-	-	0.1
<b>Total</b>	<b>7.1</b>	<b>8.6</b>	<b>9.3</b>
<b>Expenditures</b>			
Labour	17.2	23.9	25.1
Service Contracts and Materials	0.7	0.8	0.8
Utilities & Fuel	5.3	5.6	5.6
Other	4.5	5.9	5.9
<b>Total</b>	<b>27.6</b>	<b>36.1</b>	<b>37.3</b>
<b>Net Operating</b>	<b>20.5</b>	<b>27.5</b>	<b>28.0</b>
<b>Capital Plan</b>	<b>71.3</b>	<b>244.9</b>	<b>221.9</b>

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 3 of the Budget Book.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 150



Funding Type	\$M	%
Taxation	28.0	75.1
Capital Fund	4.8	12.8
Internal Recovery	2.9	7.7
Reserves	1.0	2.6
User Fees	0.5	1.5
Other	0.1	0.4
<b>Total</b>	<b>37.3</b>	<b>100</b>

# Deputy City Manager, Infrastructure Development



## 2022 Budget

Figure V2 | 151

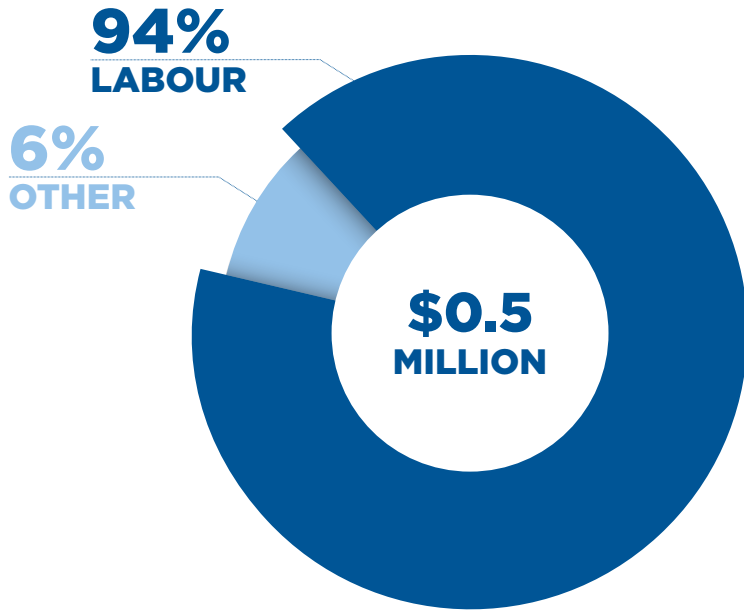
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>((\$M))</b>			
<b>Revenue</b>			
Total	-	-	-
<b>Expenditures</b>			
Labour	0.8	0.6	0.4
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.8</b>	<b>0.6</b>	<b>0.5</b>
<b>Net Operating</b>	<b>0.8</b>	<b>0.6</b>	<b>0.5</b>



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 152



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

**Budget Change:** The projected year-over-year decreases in the operating budget are due to the transfer of 2 FTEs, in July 2021, fully annualized in 2022, to the newly created Program Management Office department within the portfolio.

### Budget Change

Figure V2 | 153

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.8	0.6
Status Quo		(0.1)	(0.2)
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.8</b>	<b>0.6</b>	<b>0.5</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>



# Infrastructure Delivery

## Department Overview

The Infrastructure Delivery Department is responsible for capital project planning, design, tendering, construction, contract administration and inspection of the City's linear infrastructure. This infrastructure includes roads, bridges, sidewalks, watermains, sewers, stormwater management facilities (ponds) and street lighting. The Infrastructure Delivery department works closely with many other departments to develop and ensure the long-term sustainability of the City's infrastructure.



### 2022 Budget

Figure V2 | 154

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	0.0	0.0	0.0
Capital Fund	0.7	0.9	1.1
Internal Recovery	1.7	2.0	1.9
<b>Total</b>	<b>2.4</b>	<b>2.9</b>	<b>3.0</b>
<b>Expenditures</b>			
Labour	4.1	4.2	4.1
Service Contracts and Materials	0.0	0.2	0.2
Other	0.1	0.2	0.2
<b>Total</b>	<b>4.2</b>	<b>4.6</b>	<b>4.4</b>
<b>Net Operating</b>	<b>1.8</b>	<b>1.7</b>	<b>1.4</b>
<b>Capital Plan</b>	<b>45.6</b>	<b>107.2</b>	<b>142.3</b>





## 2022 Key Objectives

- Deliver projects that improve the municipal road network and/or increase cycling and pedestrian infrastructure.
- Deliver projects that protect the environment and foster a sustainable future.
- To undertake projects to support planning and development initiatives within the VMC.
- To achieve a minimum 95 per cent delivery of forecasted 2022 cash flows on all Infrastructure Delivery projects and programs to ensure efficient delivery.
- Increase staff engagement with recommendations from the iDev Employee Engagement Culture Committee to further empower the team and support professional growth.

## 2021 Key Results

- Design work on the Canada Drive-America Avenue Bridge project is progressing. A virtual Public Information Session was held on June 10 to learn more about next steps and view proposed streetscape and landscape design concepts. Construction is anticipated to begin in spring 2022.
- Design work continues on the Kirby Road extension from Dufferin Street to Bathurst Street. Construction is anticipated to begin in fall 2022.
- Completed construction activities associated with the cycle path facility on Clark Avenue from Yonge Street to 150 metres west of Dufferin Street, and bus stop improvements for York Region Transit. The Clark Avenue Multi-Modal Transportation Corridor Retrofit Project was a finalist for the 2021 Sustainable Mobility Award from the Transportation Association of Canada (TAC) and the 2021 Annual Transportation Planning Award from the Ontario Traffic Council (OTC).
- Continued construction activities for the replacement of metallic water mains with PVC pipe. In 2021, 3 kilometres of pipe were replaced.
- Completed design and construction for the Phase 2 LED Streetlight retrofits for areas not meeting current design standards.
- Rehabilitation of the Black Creek channel corridor within the Vaughan Metropolitan Centre will provide increased flood protection to nearby lands, which will enable development and contribute to the overall identity and sense of place for Vaughan's new downtown.
- In June, Public Information Centres to learn more about the work planned for the Blackburn, Franklin Avenue and Pondview stormwater management ponds, including timelines, construction impacts and the benefits of these improvements.
- Public Information Sessions were held in March and September on improvements to Woodbridge Avenue. The Woodbridge Avenue Improvements and Streetscaping Project, focuses on creating and enhancing a beautiful community that respects the area's history.

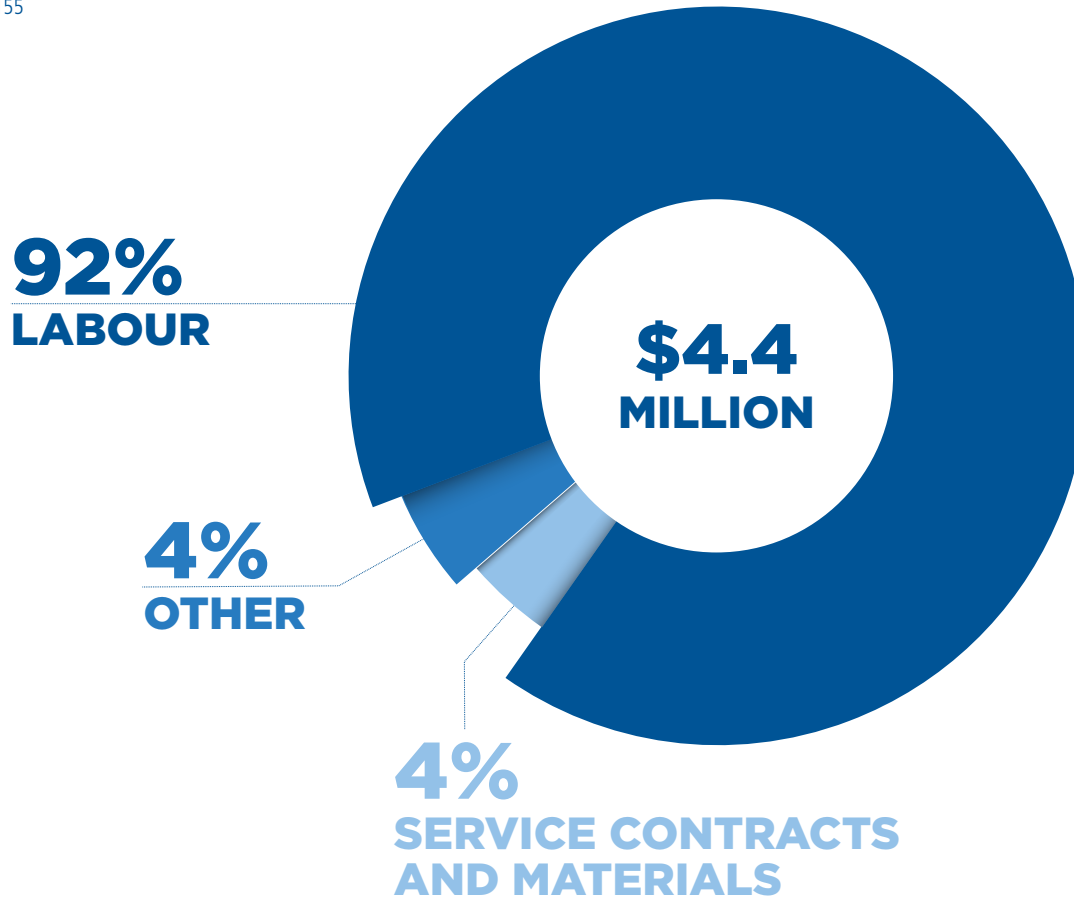




## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 155



**Budget Change:** The projected year over year decrease in the operating budget is due to the transfer of 5.69 FTEs, in July 2021 but fully annualized in 2022, to the newly created Program Management Office department within the portfolio, and partially offset by one additional resource request as detailed below.

Funding Type	\$M	%
Internal Recovery	1.9	42.1
Taxation	1.4	32.3
Capital Fund	1.1	25.6
<b>Total</b>	<b>4.4</b>	<b>100</b>

### Budget Change

Figure V2 | 156

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		1.9	1.7
Status Quo		(0.2)	(0.3)
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>1.9</b>	<b>1.7</b>	<b>1.4</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>33.7</b>	<b>28.0</b>	<b>28.6</b>

**New Requests:** The additional resource request (ARR) is required to implement various projects identified under the approved Pedestrian and Bicycle Master Plan. This ARR is linked to capital project ID-2073-20 (Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026), with labour costs being fully offset from capital recovery.

Figure V2 | 157

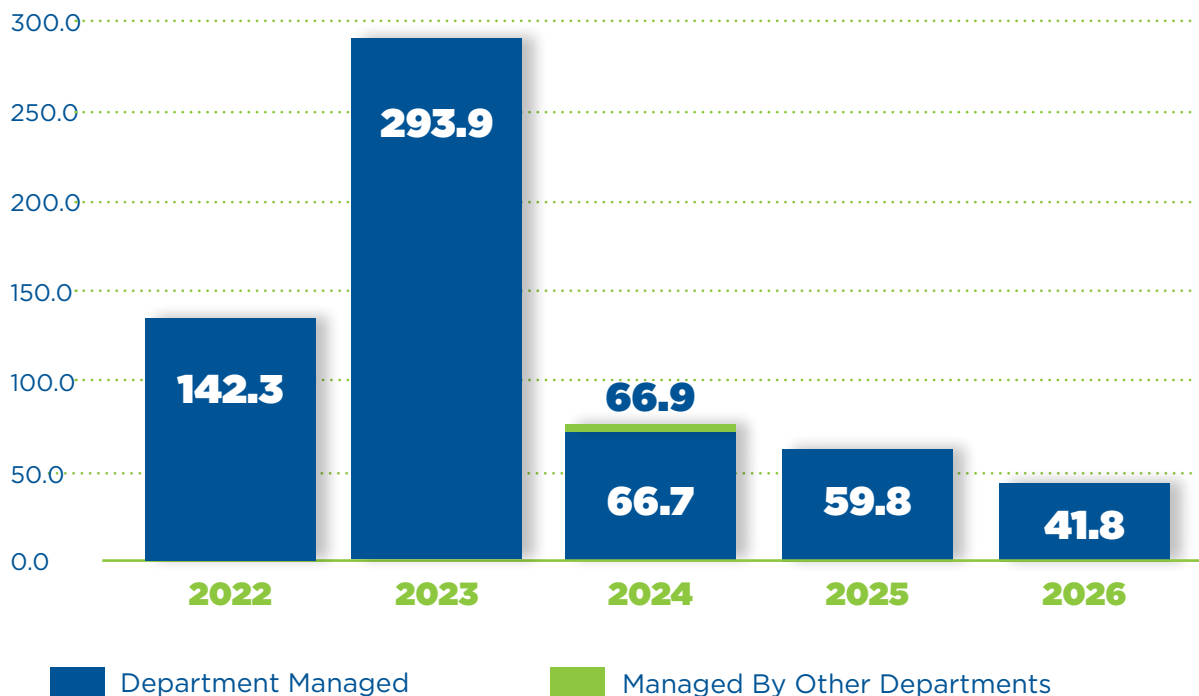
Index Number	New Requests (\$M)	FTE's	2022
135-1-2022	Project Manager – Pedestrian and Cycling Infrastructure Implementation Program	1.0	0.0
	<b>Total</b>	<b>1.0</b>	<b>0.0</b>



## Capital Summary

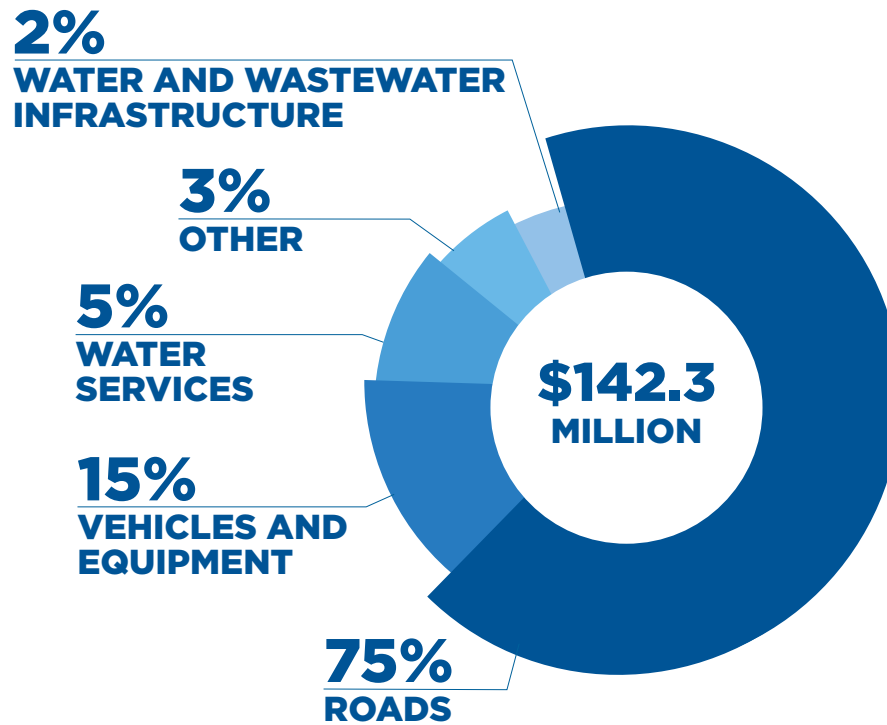
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 158



## 2022 Capital Budget Request

Figure V2 | 159



## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 160

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe & Diverse Communities	4.4	4.3	25.1	31.4	37.4	23.4
City Building	14.0	1.6	7.9	-	-	-
Operational Performance	0.0	-	-	0.2	-	-
Environmental Stewardship	94.0	34.6	204.1	23.8	14.1	4.8
Transportation and Mobility	85.7	101.8	56.8	11.5	8.3	13.7
<b>Grand Total</b>	<b>198.1</b>	<b>142.3</b>	<b>293.9</b>	<b>66.9</b>	<b>59.8</b>	<b>41.8</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 161

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	81.6	205.6	27.3	31.5	29.0
Infrastructure Reserves	34.0	36.5	23.3	22.5	12.9
Debenture	9.9	44.0	9.1	5.8	-
Grant	7.7	-	7.3	-	-
Canada Community Building Fund	5.2	3.4	-	-	-
Other	3.9	4.4	-	-	-
<b>Grand Total</b>	<b>142.3</b>	<b>293.9</b>	<b>66.9</b>	<b>59.8</b>	<b>41.8</b>



## 2022 Budget and 2023-2026 Capital Plan Project List

Figure V2 | 162

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations	10.72	-	-	-	-
CD-2007-19 - Sidewalk, ATF & Street Lighting on Major Mackenzie Dr. by York Region - Phase 2	3.09	-	-	-	-
DE-7175-17 - VMC Edgeley Pond Design and Construction	0.16	16.90	-	-	-
DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.22	157.38	-	-	-
EV-7086-23 - Erosion Control Program	-	1.03	5.15	6.18	8.11
ID-2008-20 - Sidewalk & Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.38	-	-	-	-
ID-2046-18 - 2020 Watermain Replacement	2.75	-	-	-	-
ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction	0.81	-	-	-	-
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	24.51	-	-	-	-
ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.58	12.46	-	-	-
ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	0.02	-	-	-	-
ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	6.39	-	-	-	-
ID-2061-19 - 2021 Watermain Replacement	7.26	-	-	-	-
ID-2062-19 - Storm Water Improvements in Old Maple	1.67	-	-	-	-
ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	0.09	-	-	-	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	0.45	7.52	-	-	-
ID-2065-20 - 2022 Watermain Replacement	0.15	0.91	-	-	-
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	3.00	22.68	25.05	31.26	15.25
ID-2079-19 - Canada Drive - America Ave. Bridge	11.22	-	-	-	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	0.05	5.44	-	-	-

## 2022 Budget and 2023-2026 Capital Plan Project List

Figure V2 | 163

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
ID-2082-19 - Bridge Replacement on King-Vaughan Road	0.01	-	-	-	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	29.38	10.2	-	-	-
ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	-	1.02	-	13.71
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.27	-	-	-	-
ID-2088-20 - Storm Water Management Improvements	19.5	-	18.13	-	-
ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	1.26	-	-	-	-
ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.02	4.61	-	-	-
ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	9.23	-	-	-	-
ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	-	-	1.19	-	-
ID-2099-20 - Traffic Infrastructure Improvements	0.02	-	-	-	-
ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements	1.25	-	-	-	-
ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.01	-	-	-	-
ID-2105-23 - McNaughton Road West Improvements - Keele St (W) to Major Mackenzie Dr W	1.40	-	-	-	-
ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	-	1.36	-	-	-
ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026	0.07	16.60	-	-	-
ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program	1.81	2.21	1.40	4.44	-
ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.01	0.44	-	-	-
ID-2115-21 - Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region	0.01	2.04	-	-	-



## 2022 – 2023 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.01	0.13	-	-	-
ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.01	1.25	-	-	-
ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.01	1.50	-	-	-
ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	0.60	7.14	9.12	3.87	-
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	0.74	6.52	-	8.62	-
ID-2122-22 - Highway 7 Culvert Crossing Improvements	0.31	7.93	-	-	-
ID-2123-23 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation	-	2.04	-	-	-
ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation	0.74	-	-	-	-
ID-9545-23 - Edgeley Pond and Park - Pedestrian Bridge S.37 Enhancements	-	1.39	-	-	-
<b>Subtotal Managed by Department</b>	<b>142.26</b>	<b>293.94</b>	<b>66.75</b>	<b>59.82</b>	<b>41.84</b>
<b>Managed by Other Departments</b>					
FL-5473-24 - ENG SERVICES-Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup	-	-	0.05	-	-
FL-5474-24 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
FL-5475-24 - ENG SERVICES-Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup	-	-	0.05	-	-
<b>Subtotal Managed by Other Departments</b>	<b>-</b>	<b>-</b>	<b>0.15</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>142.26</b>	<b>293.94</b>	<b>66.90</b>	<b>59.82</b>	<b>41.84</b>



# Infrastructure Planning and Corporate Asset Management

## Department Overview

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

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

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

## 2022 Budget

Figure V2 | 164

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
Capital Fund	1.7	1.4	1.7
Internal Recovery	0.7	1.0	0.9
Other	0.0	0.0	0.1
<b>Total</b>	<b>2.4</b>	<b>2.4</b>	<b>2.7</b>
<b>Expenditures</b>			
Labour	3.0	3.8	4.1
Other	0.0	0.1	0.1
<b>Total</b>	<b>3.1</b>	<b>3.9</b>	<b>4.2</b>
<b>Net Operating</b>	<b>0.6</b>	<b>1.5</b>	<b>1.4</b>
<b>Capital Plan</b>	<b>3.1</b>	<b>12.3</b>	<b>5.3</b>







## Infrastructure Planning and Corporate Asset Management Performance Measures (2019-2022)

Figure V2 | 165

	2019	2020	2021 YTD	2022 Estimate
Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good	99.8%	100%	100%	100%
Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good	89.5%	100%	100%	100%

Note: 2021 YTD as of October 2021



- Road condition is a proxy for whether the City is providing sufficient funding to maintain municipal roads at an appropriate level of service.
- Pavement Condition Index (PCI) is evaluated by trained City Staff using a City vehicle to drive the roads at an appropriate speed to perform a visual inspection and scoring across 3 component variables (Surface Condition, Structural Adequacy and Drainage). The 3 component variables are combined into a single PCI score out of 100 with "Very Good" having a PCI between 80 to 100 and "Good" between 60 to 80. Historically, the City has targeted a PCI of 70 so roads in "Very Good" or "Good" condition are approximately meeting or exceeding this target.
- Bridge and Major Culvert condition is a proxy for whether the City is providing sufficient funding to maintain municipal Bridges and Major Culverts at an appropriate level of service. Bridges and Major Culverts undergo regulatory biennial inspections in the field by qualified third-party experts to identify structural issues and concerns following Ontario Structure Inspection Manual (OSIM). The inspection results are summarized by a Bridge Condition Index score (BCI), indicating how soon maintenance or capital renewal works are needed. BCI is scored out of 100 with "Very Good" having a BCI between 80 to 100 and "Good" between 60 to 80. A minimum BCI score of 60 is targeted, which indicates that maintenance or capital renewal work is scheduled to occur within the next five years.





## 2021 Key Results

- The Highway 427 Extension (construction) is complete and opened September 2021.
- Continued to co-ordinate with other levels of government for Yonge North Subway Extension, Barrie GO Line improvements, and York Region infrastructure planning studies.
- Provided first annual update of Active Transportation Initiatives February 2021.
- Presented the Asset Management Plans (AMP) for Core Assets to Council detailing the City's infrastructure in water, wastewater, stormwater, road, bridge and major culvert classes.
- Received Municipal Asset Management Program grant from the Federation of Canadian Municipalities to advance the AMP project.
- Two virtual Public Information Centres on the Integrated Urban Water Plan were held in Q1 to identify opportunities, constraints and preliminary alternative solutions for the City's urban water infrastructure, including water, wastewater and stormwater systems.
- Following the completion of the Pedestrian and Bicycle Master Plan Update, the team is proactively taking steps towards advancing active transportation with a plan that centres around four guiding community priorities: awareness and culture, safety, infrastructure and connectivity. The Clark Avenue cycling facility opened October 2021.

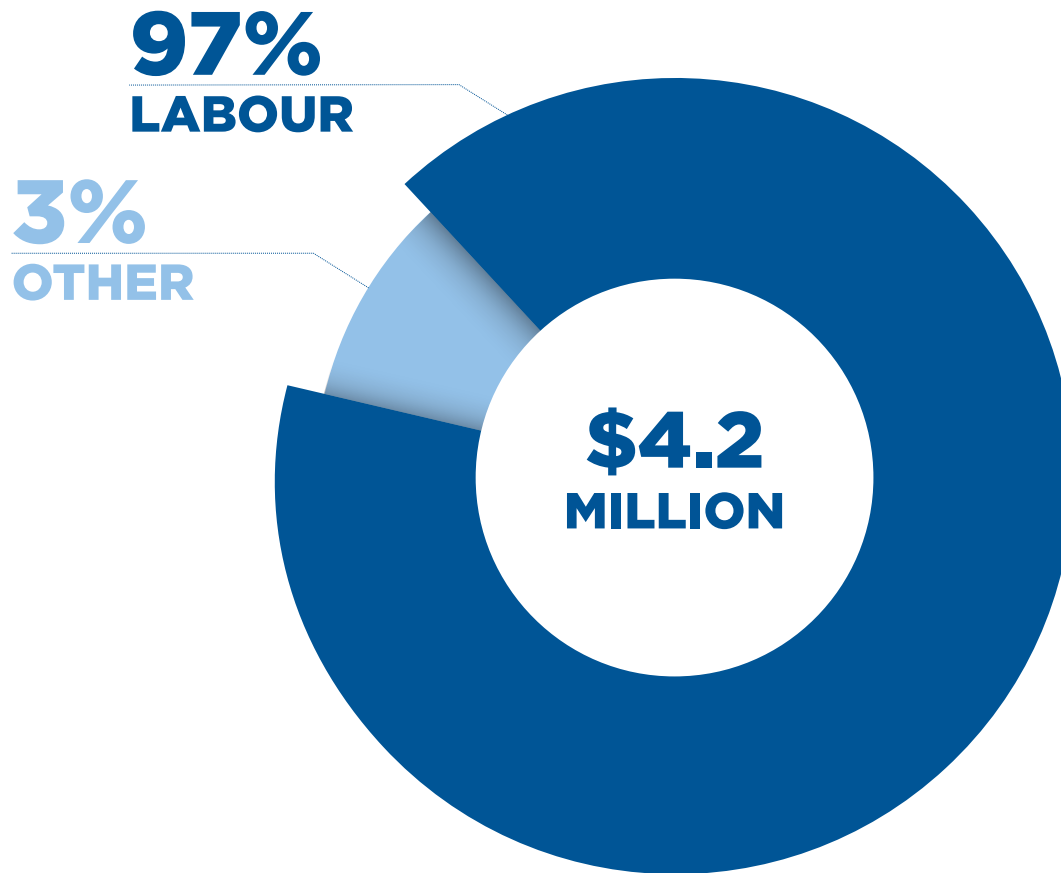
## 2022 Key Objectives

- Develop and Implement the Corporate Asset Management (CAM) vision to increase asset maturity within the organization.
- Continue advancement of Infrastructure Plans (Master Plans) and studies to support the new Official Plan and Growth Management Strategy.
- Achieve a minimum of 95 per cent delivery of forecasted 2022 cashflows on all IPCAM projects and programs to ensure efficiency project delivery.
- Managing the City's interest in third-party planning projects at the Regional and Provincial levels (i.e. Metrolinx, MTO, York Region).
- Implement Active Transportation Planning to support the City's growth management strategy, working closely with internal departments in the development of the growth and renewal of infrastructure planning studies.
- Enhance employee engagement so that staff are happy, healthy, and feel connected.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 166



**Budget Change:** The projected year-over-year decreases in the operating budget are mainly due to higher internal and external recovery and one FTE transfer, in July 2021 fully annualized in 2022, to the newly created Program Management Office department within the portfolio. The reductions in 2022 budget are offset by two additional resources being requested as detailed below.

Funding Type	\$M	%
Capital Fund	1.7	41.5
Taxation	1.4	34.1
Internal Recovery	0.9	22.0
Other	0.1	2.4
<b>Total</b>	<b>4.2</b>	<b>100</b>

### Budget Change

Figure V2 | 167

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		1.0	1.5
Status Quo		0.5	(0.1)
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	1.0	1.5	1.4
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>26.6</b>	<b>26.0</b>	<b>27.5</b>

**New Requests:** There are two additional resources (ARR) being requested. The first ARR, the Linear Systems Optimization Specialist is required to implement the hydraulic and hydrological analysis of the City's linear infrastructure systems (water, wastewater and stormwater related). This position will provide oversight into master planning, operational efficiencies, system optimization, capital programming, condition assessment and development review and approvals. The second ARR, the Program Manager, Transportation Planning and Research is responsible for leading the development and implementation of strategic policies of the Vaughan Transportation Plan update (VTP), including data analytics. This position will provide oversight in the planning, development and ongoing co-ordination with internal and external stakeholders on advancing the programs and policies of the VTP, which will guide transportation system improvements in support of the City's growth and development to the year 2051. Both ARRs associated labour costs are fully offset by capital recovery.

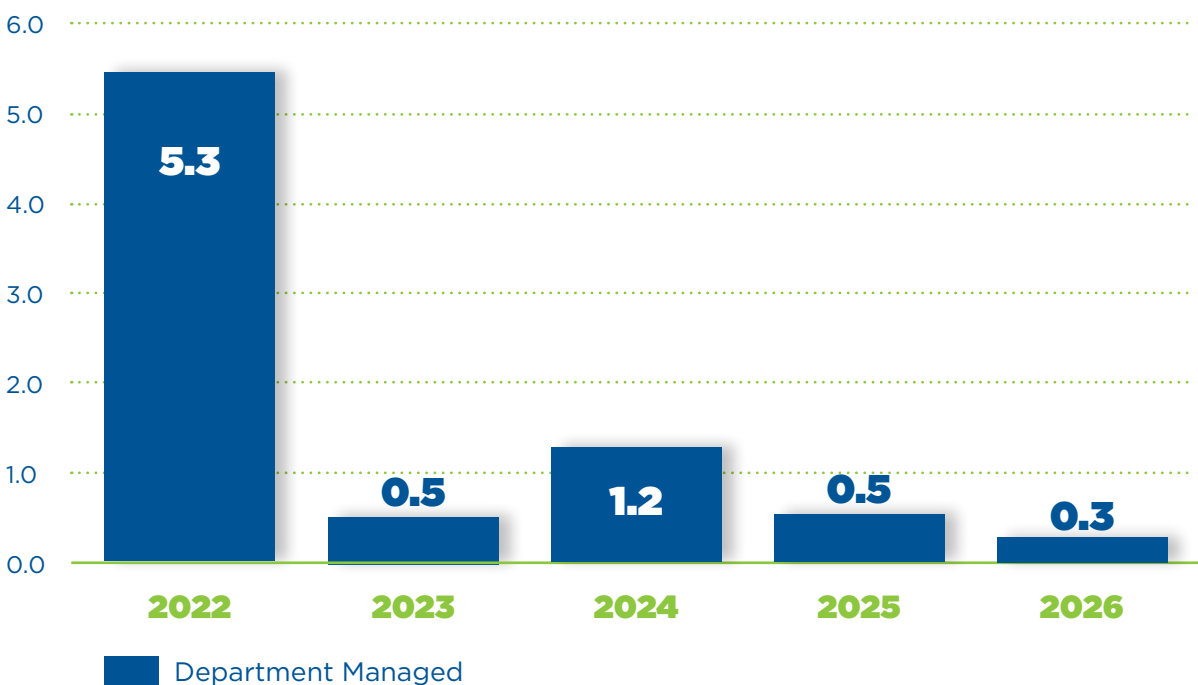
Figure V2 | 168

Index Number	New Requests (\$M)	FTE's	2022
126-1-2022	Linear Systems Optimization Specialist	1.0	0.0
126-2-2022	Program Manager, Transportation Planning and Research	1.0	0.0
	<b>Total</b>	<b>2.0</b>	<b>0.0</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

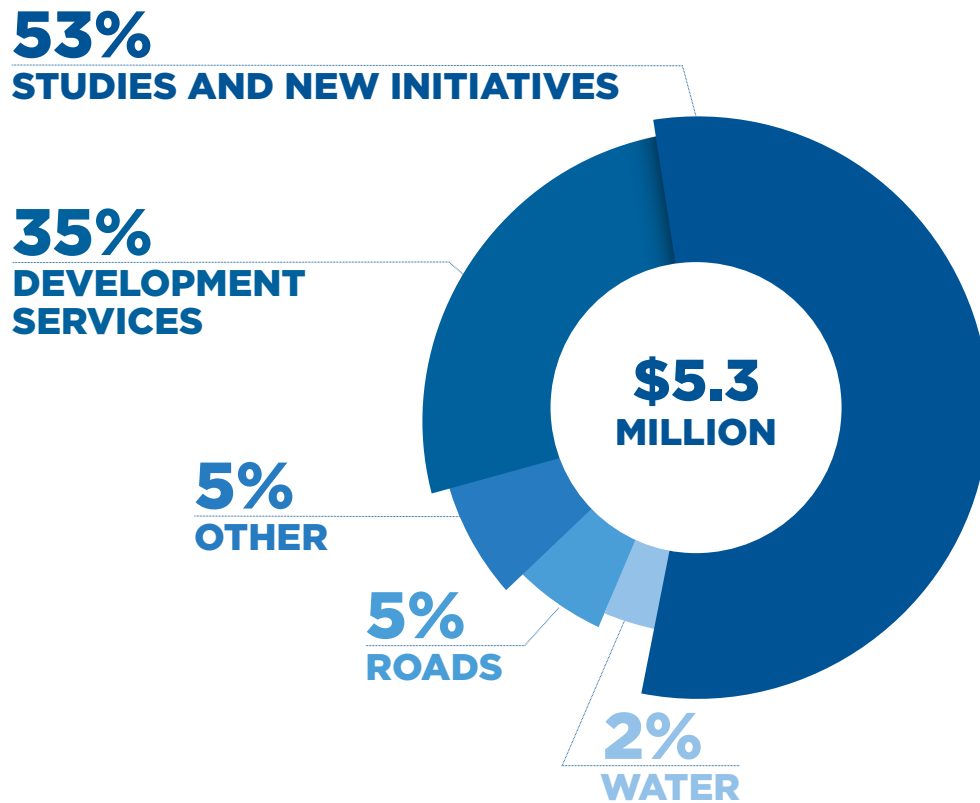
Figure V2 | 169





## 2022 Capital Budget Request

Figure V2 | 170



The 2022 capital budget request includes \$5.3 million in capital projects that will be managed and reported on by the Infrastructure Planning and Corporate Asset Management department.

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 171

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
City Building	4.6	1.0	-	-	-	-
Environmental Stewardship	0.6	0.3	-	-	-	-
Operational Performance	3.1	0.5	0.5	0.3	0.5	0.3
Transportation and Mobility	13.0	3.6	-	0.9	-	-
<b>Grand Total</b>	<b>21.3</b>	<b>5.3</b>	<b>0.5</b>	<b>1.2</b>	<b>0.5</b>	<b>0.3</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 172

	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	5.3	0.3	1.2	0.3	0.3
Infrastructure Reserves	0.0	0.1	-	0.1	-
<b>Grand Total</b>	<b>5.3</b>	<b>0.5</b>	<b>1.2</b>	<b>0.5</b>	<b>0.3</b>

## 2022 Budget and 2023-2026 Capital Plan

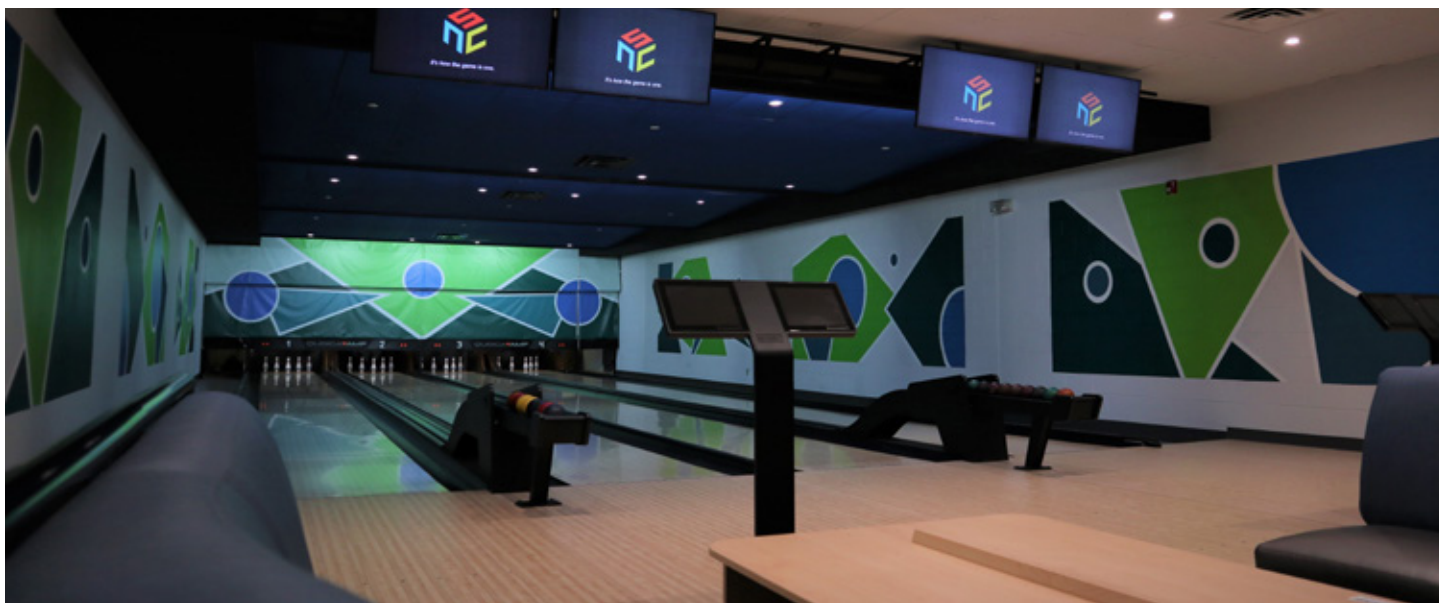
Figure V2 | 173

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
DE-7104-15 - TMP Education, Promotion, Outreach and Monitoring	0.02	-	-	-	-
DE-7139-16 Storm Drainage and Storm Water Management Master Plan Update	0.13	-	-	-	-
DE-7141-16 Transportation Master Plan Update	0.21	-	-	-	-
DE-7142-16 Water Master Plan Update	0.13	-	-	-	-
DE-7168-16 Wastewater Master Plan Update	0.13	-	-	-	-
DE-7169-16 Concord GO Comprehensive Transportation Study	0.24	-	-	-	-
DE-7182-17 Implementation of the Regional Express Rail	0.13	-	-	-	-
DE-7184-17 Kirby GO Station Development	0.01	-	-	-	-
DE-7188-18 Promenade Mall Secondary Plan Comprehensive Transportation Study	0.10	-	-	-	-
DE-7189-18 Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	1.52	-	-	-	-
DE-7223-19 - VMC Master Servicing Plan Update	0.03	-	-	-	-
DT-7112-14 - Kirby Road Improvements Pt A & B Municipal Class EA	0.01	-	-	-	-
IM-2073-21 Municipal Structure Inspection and Reporting in 2021	0.01	-	-	-	-
IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026	-	0.11	-	0.11	-
IM-7212-19 Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.02	-	-	-	-
IM-7213-19 Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.02	-	-	-	-
IM-7214-19 McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.09	-	-	-	-
IM-7215-19 Shared Mobility Pilot Project	0.05	-	-	-	-
IM-7216-19 Annual Active Transportation Program & Policy Program	0.11	-	-	-	-
IM-7217-19 CAM Strategy Update and Roadmap	0.02	-	-	-	-
IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.02	-	-	-	-
IM-7220-22 Creditstone Road EA from Peeler to Langstaff	-	-	0.89	-	-
IM-7221-22 Innovative Transportation Pilots Program	0.59	-	-	-	-
IM-7222-21 Infrastructure Systems Optimization Program 2021 to 2022	0.47	-	-	-	-
IM-7223-23 - Infrastructure Systems Optimization Program 2023 to 2026	-	0.34	0.34	0.34	0.34
IM-7225-21 Engineering DC Costing / Policy Update	0.22	-	-	-	-
IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental Assessment	1.05	-	-	-	-
<b>Subtotal Managed by Department</b>	<b>5.34</b>	<b>0.45</b>	<b>1.23</b>	<b>0.45</b>	<b>0.34</b>
<b>Total</b>	<b>5.34</b>	<b>0.45</b>	<b>1.23</b>	<b>0.45</b>	<b>0.34</b>

# Facilities Management

## Department Overview

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



### 2022 Budget

Figure V2 | 174

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	0.6	0.5	0.5
Capital Fund	0.4	1.2	1.3
<b>Total</b>	<b>1.1</b>	<b>1.7</b>	<b>1.8</b>
<b>Expenditures</b>			
Labour	6.1	11.1	11.5
Utilities	5.3	5.5	5.5
Service Contracts	0.7	0.6	0.6
Maintenance	1.4	2.1	2.3
Other	2.9	3.3	3.1
<b>Total</b>	<b>16.2</b>	<b>22.6</b>	<b>23.0</b>
<b>Net Operating</b>	<b>15.2</b>	<b>20.9</b>	<b>21.3</b>
<b>Capital Plan</b>	<b>22.5</b>	<b>98.6</b>	<b>30.6</b>





## 2022 Key Objectives

- Initiate and oversee the Construction Phase for the new Carrville Community Centre, Library & District Park. (T04.1.5) to progress the project and contribute to City Building.
- Oversee the completion of the Construction Phase for the facility renewal of the Garnet A. Williams Community Centre.
- Improve accessibility levels at City-owned facilities to meet or exceed Accessibility for Ontarians with Disabilities Act (AODA) standards.
- Create a program with a governance structure to develop and deliver the new Corporate Strategic Security Strategy.
- Reduce annual electricity and natural gas consumption across City facilities, aligned with the recommendations provided by Environmental Sustainability and the Mayor's Megawatt Challenge.

## 2021 Key Results

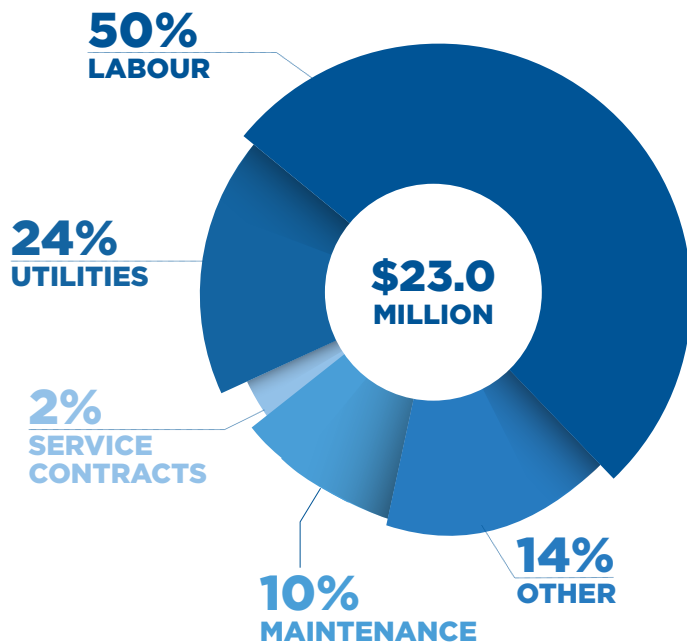
- The Carrville community centre, library & park project is progressing on schedule. The design phase has been substantially completed and pre-qualification of the general contractor for construction is underway.
- Energy consumption in 2021 continues to trend to the positive with substantial reduction in electricity and gas being realized.
- Accessibility initiatives completed to date in 2021 include the installation of more than 20 automatic door openers, which was identified as the highest priority item in the accessibility audit. In addition, the following activities have been completed:
  - Fire Stations 7-3 and 7-9 received the Accessibility Certified Gold designation from the Rick Hansen Foundation Accessibility Certification™ (RHAC) program.
  - Improved accessibility levels at Vellore Village Community Centre by installing a new Hearing Induction Loop System, Fire Alarm Strobe Lights, new grab bars to the accessible washrooms, tactile warning surface indicators to stairs, a new evacuation chair and enhanced functionality of main sliding door.
  - Installed Tactile Warning Surface Indicators adjacent to accessible parking spaces at Fire Station 7-10.
  - Installed Fire Alarm Strobe Lights at Fire Station 7-10.
- The design of Garnet A. Williams Community Centre facility renewal is complete. The project is progressing on schedule and is advancing through the demolition phase.
- In support of the Corporate Strategic Security Strategy, a key initiative is the creation of an internal Corporate Security Committee and this process has started.
- The revitalization of Maple Library and Community Centre has begun and renovations are currently underway until the end of this year. The library will continue to be closed to the public until the work is complete.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 175



Funding Type	\$M	%
Taxation	21.3	92.3
Capital Fund	1.3	5.7
User Fees	0.5	2.1
<b>Total</b>	<b>23.0</b>	<b>100</b>

**Budget Change:** The increase in 2022 budget is mainly due to labour progressions, as well as the additional resource request to cover the YMCA shared costs as detailed below.

### Budget Change

Figure V2 | 176

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		14.2	21.9
Status Quo		6.7	0.2
Growth		-	-
New		-	0.1
<b>Net Operating Budget</b>	<b>14.2</b>	<b>21.9</b>	<b>21.3</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>32.0</b>	<b>109.7</b>	<b>112.7</b>

Note: The increase in Facilities Management FTE from 2020 to 2021 is due to the transfer of the Recreation-Facility budget of \$8.3M from Recreation Services to Facilities Management.

**New Requests:** Three additional resource requests (ARRs) have been requested for Facilities Management. The project manager ARR is required to meet the requirements for capital and operating projects on behalf of Facilities Management. The security co-ordinator ARR is requested to oversee all security systems across the City of Vaughan, as such reducing the needs for external contractors. Both positions are fully offset from savings in operating budget and recovery from capital.

The YMCA – Shared costs ARR is required to fulfil the City's financial commitment with YMCA to maintain and operate the YMCA Community Recreation space.

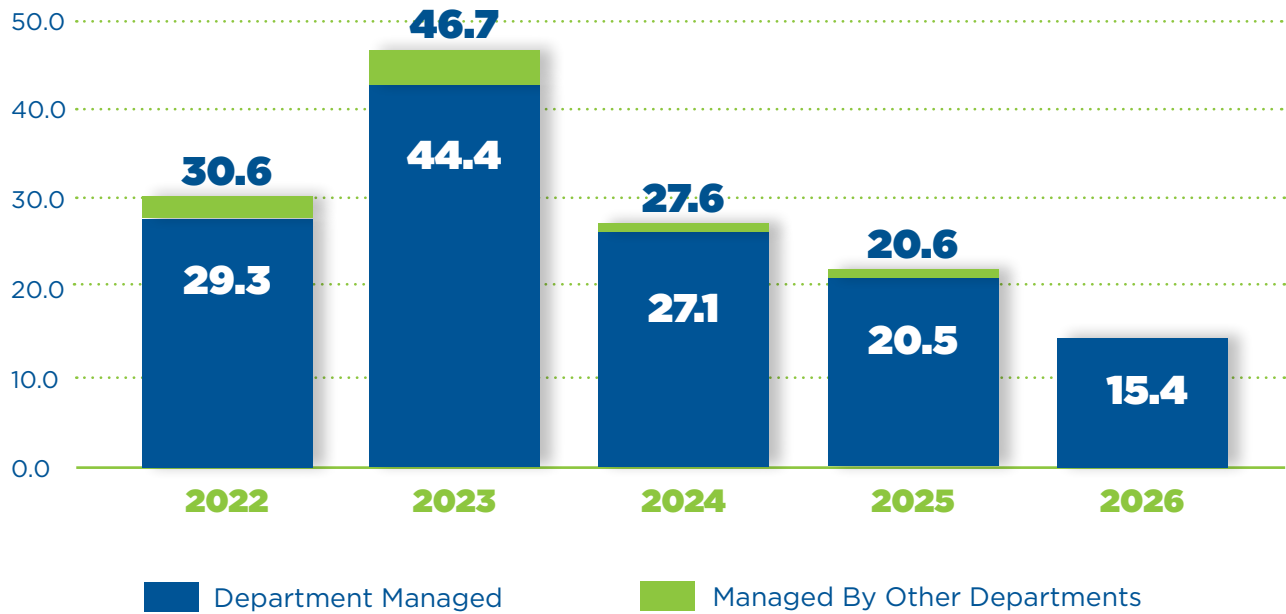
Figure V2 | 177

Index Number	New Requests (\$M)	FTE's	2022
160-1-2022	Project Manager	1.0	0.0
160-2-2022	Security Coordinator - Security Systems	1.0	0.0
160-3-2022	YMCA - Shared costs	0.0	0.1
	<b>Total</b>	<b>2.0</b>	<b>0.1</b>

## Capital Summary

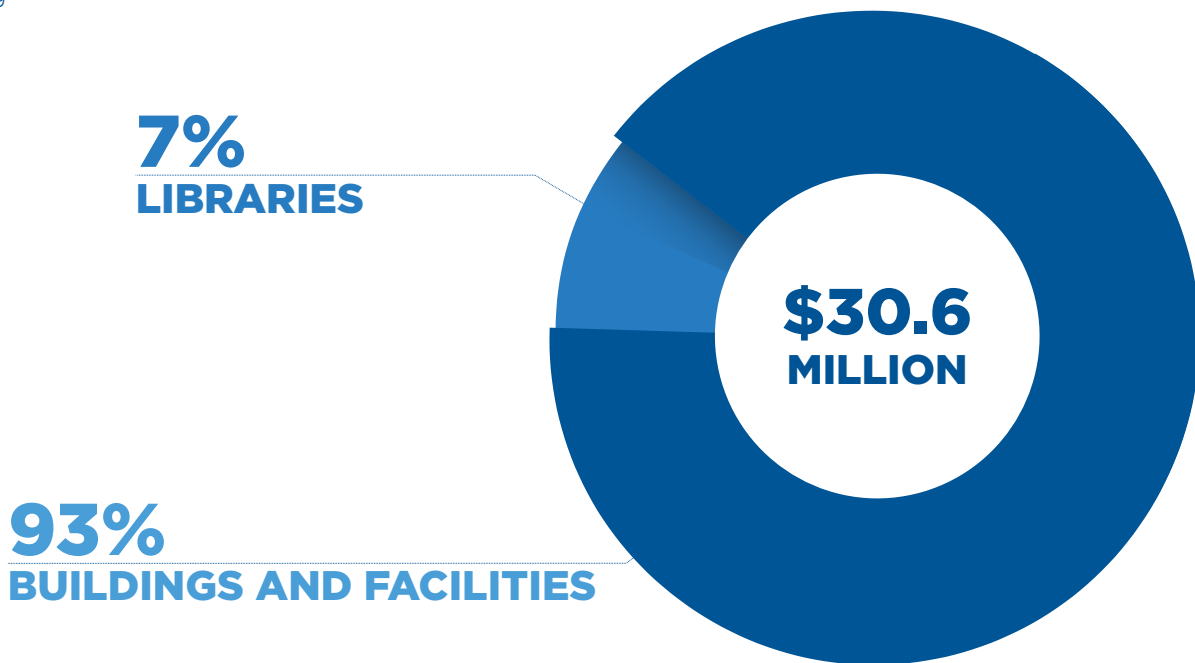
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 178



### 2022 Capital Budget Request

Figure V2 | 179



The 2022 capital budget request includes \$29.3 million in capital projects that will be managed and reported on by the Facilities Management department. Another \$1.2 million is managed by Infrastructure Delivery on behalf of Facilities Management.





## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 180

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe & Diverse Communities	8.2	3.6	-	-	-	-
Citizen Experience	0.1	2.4	3.3	1.5	1.3	2.5
City Building	109.5	10.2	9.7	18.1	1.3	1.6
Environmental Stewardship	2.7	3.9	1.8	-	-	-
Good Governance	0.4	0.5	0.1	0.1	0.1	0.1
Operational Performance	5.9	7.2	31.5	7.8	17.9	11.1
Transportation and Mobility	1.6	2.7	0.3	-	-	-
<b>Grand Total</b>	<b>128.5</b>	<b>30.6</b>	<b>46.7</b>	<b>27.6</b>	<b>20.6</b>	<b>15.4</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 181

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Infrastructure Reserve	9.5	31.6	10.7	16.6	12.5
Development Charges	6.1	9.8	16.7	0.1	1.6
Grant	12.8	-	-	-	-
Debenture	1.2	2.8	0.2	3.9	1.2
Capital from Taxation	0.8	-	-	-	-
Canada Community - Building Fund	0.2	0.5	-	-	-
Other	-	2.0	-	-	-
<b>Grand Total</b>	<b>30.6</b>	<b>46.7</b>	<b>27.6</b>	<b>20.6</b>	<b>15.4</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 182

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
<b>AI Palladini Community Centre</b>					
BF-8545-22 - AI Palladini - West Entrance Accessibility Improvements	0.32	-	-	-	-
BF-8553-23 - AI Palladini - Fitness Centre Floor Replacement	-	0.14	-	-	-
BF-8863-23 - Replacement of West Side Courtyard at APCC	-	0.58	-	-	-
ID-2072-22 - AI Palladini Community Centre Feasibility Study	0.24	-	-	-	-
<b>Subtotal AI Palladini Community Centre</b>	<b>0.56</b>	<b>0.72</b>	-	-	-
<b>Bathurst Clark Resource Library</b>					
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.57	-	-	-	-
<b>Subtotal Bathurst Clark Resource Library</b>	<b>0.57</b>	-	-	-	-
<b>Carrville Community Centre</b>					
BF-8378-15 - Carrville Community Centre and District Park	3.88	-	-	-	-
LI-4522-15 - New Carrville Block 11 Library	0.40	-	-	-	-
<b>Subtotal Carrville Community Centre</b>	<b>4.27</b>	-	-	-	-
<b>City Hall</b>					
BF-8826-20 - City Hall - Fountain Restoration	0.34	-	-	-	-
BF-8840-22 - City Hall - Concrete Work Repair and Replacement	0.24	-	-	-	-
<b>Subtotal City Hall</b>	<b>0.58</b>	-	-	-	-
<b>Dufferin Clark Community Centre</b>					
BF-8474-15 - Dufferin Clark C.C. - Replace roof shingles	-	0.14	-	-	-
ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	0.24	-	-	-	-
<b>Subtotal Dufferin Clark Community Centre</b>	<b>0.24</b>	<b>0.14</b>	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
<b>Father Ermanno Community Centre</b>					
BF-8787-19 - HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	0.14	-	-	-	-
BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	0.87	7.87	0.12	0.12	-
<b>Subtotal Father Ermanno Community Centre</b>	<b>1.02</b>	<b>7.87</b>	<b>0.12</b>	<b>0.12</b>	<b>-</b>
<b>Fire Halls</b>					
BF-8841-23 - Feasibility Study – Decommissioned FH 7-4 Kleinburg	-	0.35	-	-	-
BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	2.68	-	-	-	-
ID-2093-20 - New Fire Station 7-12	1.70	-	-	-	-
ID-2094-26 - New Fire Station 7-11	-	-	-	-	0.57
BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.38	-	-	-	-
<b>Subtotal Fire Halls</b>	<b>4.76</b>	<b>0.35</b>	<b>-</b>	<b>-</b>	<b>0.57</b>
<b>Garnet A. Williams Community Centre</b>					
BF-8619-23 - Garnet Williams CC - Parking Lot Improvements	-	0.68	-	-	-
<b>Subtotal Garnet A. Williams Community Centre</b>	<b>-</b>	<b>0.68</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Joint Operations Centre</b>					
BF-8752-23 - Parking Lot Renewal Asphalt JOC	-	2.19	-	-	-
BF-8827-22 - JOC - Replace Security Gates	0.23	-	-	-	-
BF-8830-22 - JOC Renewal	0.38	-	-	-	-
<b>Subtotal Joint Operations Centre</b>	<b>0.61</b>	<b>2.19</b>	<b>-</b>	<b>-</b>	<b>0.61</b>
<b>Kleinburg United Church</b>					
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.21	-	-	-	-
<b>Subtotal Kleinburg United Church</b>	<b>0.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
<b>Kline House</b>					
BF-8720-22 - Flooring Replacement/Upgrading Kline House	0.04	-	-	-	-
BF-8755-22 - Washroom Renewal Kline House	0.06	-	-	-	-
<b>Subtotal Kline House</b>	<b>0.10</b>	-	-	-	-
<b>Maple Community Centre</b>					
BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley	0.02	-	-	-	-
<b>Subtotal Maple Community Centre</b>	<b>0.02</b>	-	-	-	-
<b>MNR</b>					
BF-8833-20 - MNR Remediation	0.9	1.77	-	-	-
BF-8866-22 - MNR- Lower Building Demolition	0.34	-	-	-	-
ID-2091-23 - New Animal Services Facility at the MNR	-	1.65	16.53	-	-
<b>Subtotal MNR</b>	<b>1.24</b>	<b>3.42</b>	<b>16.53</b>	-	-
<b>Vellore Village Community Centre</b>					
BF-8719-22 - Flooring Replacement/Upgrading Vellore Hall	0.17	-	-	-	-
BF-8862-22 - Installation of New Drainage Pit at VVCC	0.12	-	-	-	-
BF-8864-23 -Lower Level Concrete Replacement and Installation of New Exterior Ramp at VVCC	-	0.88	-	-	-
LI-4525-26 - Vellore Village North Library - Block 40/ 41/ 42	-	-	-	-	1.08
<b>Subtotal Vellore Village Community Centre</b>	<b>0.29</b>	<b>0.88</b>	-	-	<b>1.08</b>
<b>Woodbridge Community Centre</b>					
BF-8868-22 - Woodbridge Library Renovations	0.18	0.80	-	-	-
BF-8774-23 - Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.50	-	-	-
<b>Subtotal Woodbridge Community Centre</b>	<b>0.18</b>	<b>2.30</b>	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
<b>Various</b>					
BF-8487-15 - Building Condition Audits	0.13	-	-	-	-
BF-8502-16 - Fire Station Interior Renovation Program	0.09	-	-	-	-
BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.69	-	-	-	-
BF-8580-17 - Parks - Washroom Renovations & Upgrades	0.11	-	-	-	-
BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01	0.31	-	-	-
BF-8598-18 - Various Facilities - Energy Initiatives	0.36	-	-	-	-
BF-8604-18 - Various Community Centres - Pool Capital Improvements	0.22	-	-	-	-
BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems	0.34	-	-	-	-
BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	0.04	0.83	-	-	-
BF-8614-17 - Community Centre Common Space Renewal	0.20	-	-	-	-
BF-8615-20 - Various Community Centres - Concrete Removal & Replacement	0.31	-	-	-	-
BF-8621-18 - Various Buildings - Office/space renovations	1.06	-	-	-	-
BF-8622-19 - Various Community Centres - Renovations of Public Washrooms	0.25	-	-	-	-
BF-8623-18 - Repurposing of Concession Areas in Recreation Centres	0.25	-	-	-	-
BF-8659-23 - Various Community Centres - Parking Lot Replacement	-	3.22	-	-	-
BF-8663-22 - Various Community Centres - Roof Replacement	3.17	-	-	-	-
BF-8674-19 - Heritage Properties Renewal	0.60	-	-	-	-
BF-8704-22 - Building Automation System Replacement/Upgrading BCRL	0.17	-	-	-	-
BF-8767-21 - Security Replacements/Upgrading CCTV Various	0.28	-	-	-	-
BF-8800-19 - BF-8800-19 Various Parking Lot Renewals	2.69	-	-	-	-
BF-8823-19 - Holiday Decorations	0.08	-	-	-	-
BF-8829-22 - Various Heritage Locations - Exterior Renovations	0.48	-	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
BF-8851-22 - Hospice Vaughan - Repair/Replace Sewage System	0.07	-	-	-	-
BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program	-	0.50	1.52	1.33	2.46
BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program	-	0.71	0.60	4.64	4.81
BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program	-	11.31	2.21	2.99	0.77
BF-8855-24 - 2023-26 Facilities - (F) Special Construction & Demolition Renewal Program	-	-	1.43	1.13	-
BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program	-	2.79	0.20	3.93	1.22
BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program	-	1.94	0.58	2.03	0.39
BF-8858-23 - 2023-26 Facilities - Pumping Station Building Renewal Program	-	0.41	-	0.36	-
BF-8859-23 - 2023-26 Facilities - Betterment Program	-	3.68	3.75	3.83	3.90
BF-8860-23 - 2023-2026 Facilities - Studies Program	-	0.14	0.14	0.14	0.14
BF-8861-22 - Supply and Install Backflow Preventers - Various Locations	0.57	-	-	-	-
BF-8865-22 - MacMillan Property Farm - Window Replacement	0.11	-	-	-	-
BF-8869-22 - Sports Village Skating Trail	1.58	-	-	-	-
BF-8870-22 - OMNI Channel Centralized Service Counter	0.08	-	-	-	-
BF-8871-22 - Fire Halls / Joint Operations Centre	0.02	-	-	-	-
<b>Subtotal Various</b>	<b>14.68</b>	<b>25.83</b>	<b>10.42</b>	<b>20.37</b>	<b>13.71</b>
<b>Subtotal Managed by Department</b>	<b>29.34</b>	<b>44.38</b>	<b>27.07</b>	<b>20.49</b>	<b>15.35</b>







## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
<b>Various</b>					
BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement	-	0.15	0.15	0.15	-
FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow	-	-	0.06	-	-
FL-5304-24 - B&F- Replace Unit #852 with ice resurfacer	-	-	0.10	-	-
FL-5305-24 - B&F-Replace Unit # 957 with ice resurfacer	-	-	0.11	-	-
FL-5314-23 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup	-	0.04	-	-	-
FL-5434-23 - B&F-Replace Unit #1532 with 3/4 ton cargo van	-	0.06	-	-	-
FL-5435-24 - B&F-Replace Unit #1638 with 3/4 ton cargo van	-	-	0.06	-	-
FL-5436-23 - B&F-Replace Unit #1670 with 3/4 ton cargo van	-	0.05	-	-	-
PK-6652-20 - Concord Go Phase 1-Facility Contribution	-	0.30	-	-	-
PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)	-	1.73	-	-	-
FL-5437-24 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup	-	-	0.05	-	-
<b>Subtotal Various</b>	-	<b>2.33</b>	<b>0.52</b>	<b>0.15</b>	-
<b>City Hall</b>					
ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements	1.25	-	-	-	-
<b>Subtotal City Hall</b>	<b>1.25</b>	-	-	-	-
<b>Subtotal Managed by Other Departments</b>	<b>1.25</b>	<b>2.33</b>	<b>0.52</b>	<b>0.15</b>	-
<b>Total</b>	<b>30.59</b>	<b>46.71</b>	<b>27.59</b>	<b>20.64</b>	<b>15.35</b>





# Parks Infrastructure Planning and Development

## Department Overview

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



### 2022 Budget

Figure V2 | 184

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>((\$M))</b>			
<b>Revenue</b>			
Reserves	0.8	0.9	1.0
Capital Fund	0.3	0.6	0.7
<b>Total</b>	<b>1.1</b>	<b>1.5</b>	<b>1.6</b>
<b>Expenditures</b>			
Labour	2.5	2.7	2.7
Other	0.1	0.1	0.1
<b>Total</b>	<b>2.6</b>	<b>2.8</b>	<b>2.8</b>
<b>Net Operating</b>	<b>1.5</b>	<b>1.3</b>	<b>1.2</b>
<b>Capital Plan</b>	<b>6.3</b>	<b>26.8</b>	<b>43.1</b>





## 2022 Key Objectives

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

## 2021 Key Results

**Advance the 900-acre vision for North Maple Regional Park through the following activities:**

- Videoboard Installed in the Keele St. park entry sign.
- Wifi Installed & Operational at Soccer Fields and Pavillion.
- Trail Improvements Project awarded to contractor.
- Design Build Enabling Works 30 per cent design package completed.
- Technical Studies for VTLS soil importation completed.

**Delivered the following components of the Vaughan Super Trail to enhance connectivity to the trail system for cyclists and pedestrians:**

- Riverwalk Phase 2A construction completed and design initiated for Phase 2B at Doctors Maclean District Park.
- Bartley Smith Greenway - Langstaff Road Underpass design commenced and is underway.
- Bartley Smith Greenway Trail Gap Feasibility Study commenced and is underway.
- Construction of 2.1 Km of the Block 55 hydro trail completed.

**Advanced the Parks Redevelopment Strategy to enhance both community and individual wellbeing by providing places where people can gather, play and connect through:**

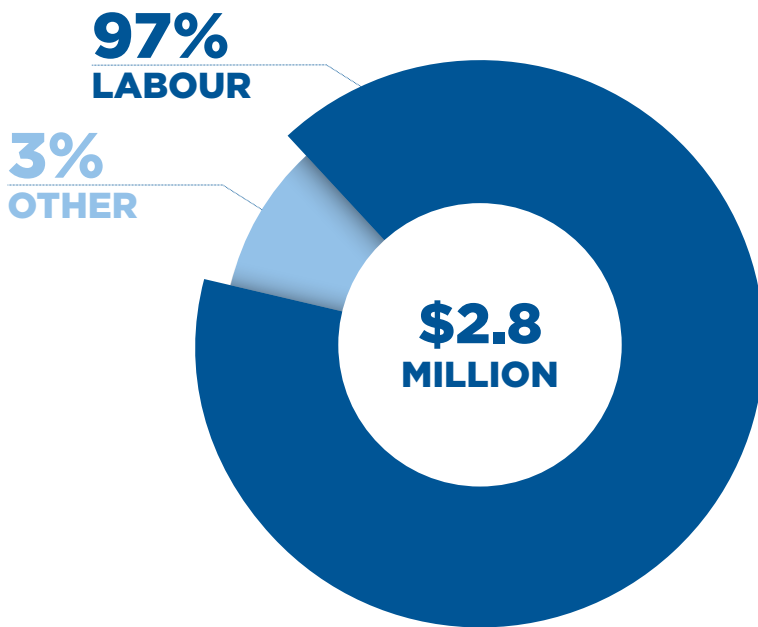
- Finalized design for Phase 1 redevelopment at York Hill District Park.
- Design completed and construction commenced for Glen Shields Park.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 185



Funding Type	\$M	%
Taxation	1.2	41.6
Reserves	1.0	34.9
Capital Fund	0.7	23.5
<b>Total</b>	<b>2.8</b>	<b>100</b>

**Budget Change:** The projected year-over-year decrease in the operating budget is due to higher recovery from reserves and labour recovery from capital projects, and one FTE transfer, in July 2021 fully annualized in 2022, to the newly created Program Management Office within the portfolio.

### Budget Change

Figure V2 | 186

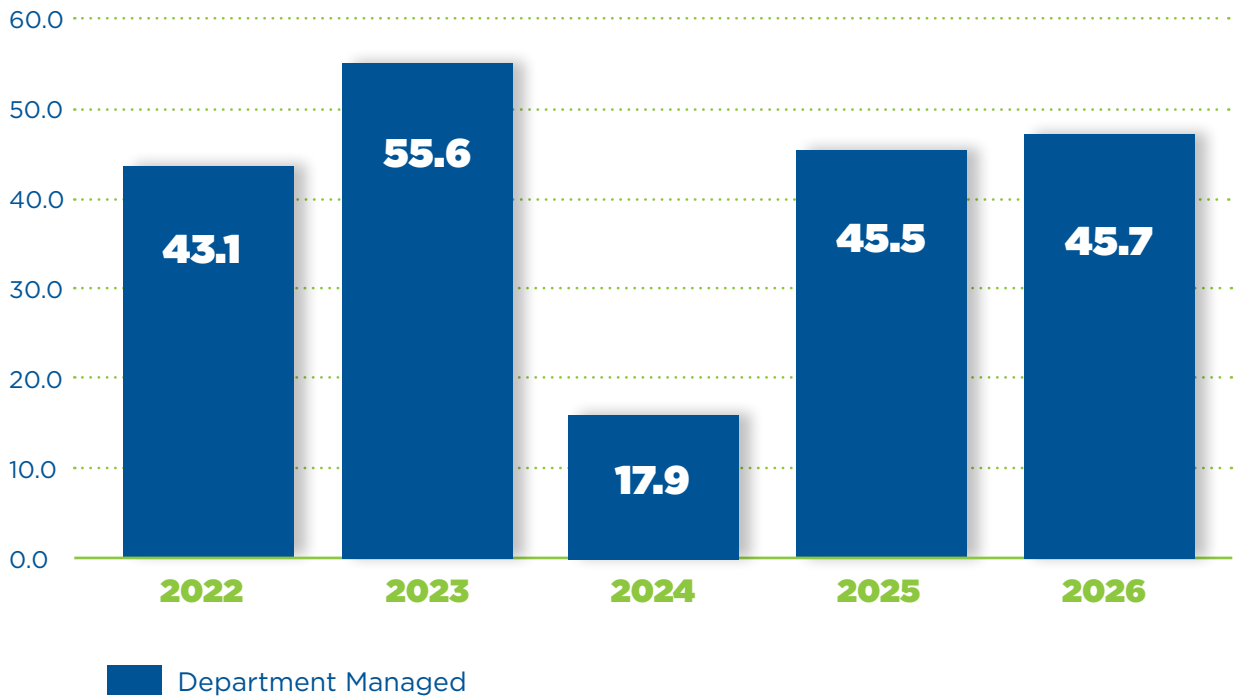
(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		<b>1.5</b>	<b>1.3</b>
Status Quo		(0.2)	(0.1)
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>1.5</b>	<b>1.3</b>	<b>1.2</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>20.7</b>	<b>19.7</b>	<b>19.7</b>



## Capital Summary

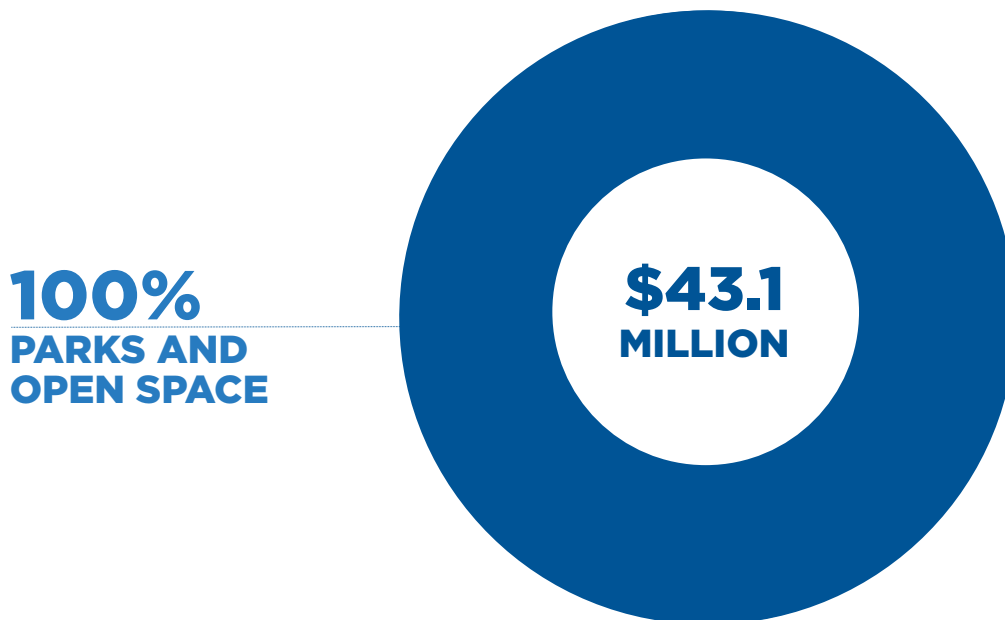
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 187



### 2022 Capital Budget Request

Figure V2 | 188



The 2022 capital budget request includes \$43.1 million in capital projects that will be managed and reported on by the Parks Infrastructure Planning and Development department.





## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 189

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe & Diverse Communities	12.1	9.2	6.2	4.2	4.5	4.4
Citizen Experience	9.0	6.7	13.2	2.7	6.2	4.3
City Building	22.3	26.2	34.8	6.5	25.8	28.9
Operational Performance	0.1	0.1	0.1	0.1	0.1	0.1
Transportation and Mobility	3.1	0.9	1.2	4.3	8.8	8.0
<b>Grand Total</b>	<b>46.5</b>	<b>43.1</b>	<b>55.6</b>	<b>17.9</b>	<b>45.5</b>	<b>45.7</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 190

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	34.9	48.7	13.6	40.9	41.2
Infrastructure Reserves	3.5	3.1	2.2	2.3	2.3
Canada Community Building Fund	2.4	1.9	2.1	2.3	2.2
Other	0.0	1.9	-	-	-
Debenture	1.5	-	-	-	-
Grant	1.0	-	-	-	-
Capital from Taxation	-	0.1	-	-	-
<b>Grand Total</b>	<b>43.1</b>	<b>55.6</b>	<b>17.9</b>	<b>45.5</b>	<b>45.7</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 191

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.13	0.13	0.13	0.13	0.13
PD-8116-22 - Gallanough Park Redevelopment	0.87	-	-	-	-
PD-9577-23 - ATMP Tennis and Sports Courts Strategy	-	0.20	-	-	-
PD-9578-23 - Recreational Trail Links Program	-	0.09	-	-	-
PD-9579-23 - Recreational Trails Design Criteria and Standard Drawing Manual	-	0.06	-	-	-
PD-9580-23 - Northwest Vaughan Regional Park Land Securement Study	-	0.07	-	-	-
PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.06	0.11	-	-	-
PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	0.34	3.78	4.24	4.53	4.39
PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.81	-	-	-	-
PD-9584-23 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)	-	0.53	-	-	-
PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement	1.99	-	-	-	-
PK-6287-18 - Block 18 District Park Development (UV2-D1)	4.12	-	-	-	-
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.94	0.04	-	-	-
PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	0.15	1.27	-	-	-
PK-6373-19 - Vaughan Super Trail Development	0.95	1.18	4.33	8.83	8.00
PK-6402-23 - Block 61 Public Square Development (61W-S7)	-	0.35	-	-	-
PK-6414-23 - Block 40 Public Square Development (UV1-S1)	-	0.27	1.05	-	-
PK-6416-23 - Memorial Hill Cultural Landscape Revitalization Study	-	0.08	-	-	-
PK-6417-23 - Maple Nature Reserve Master Plan Update	-	0.15	-	-	-
PK-6450-25 - Block 1 Neighbourhood Park Development (YS1-N1)	-	-	-	3.09	-

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
PK-6451-26 - Block 1 Neighbourhood Park Development (YS1-P2)	-	-	-	-	3.09
PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)	-	-	0.47	-	-
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.07	6.72	-	-	-
PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)	0.40	-	-	-	-
PK-6564-17 - Sportsfield Improvements Various Locations	-	0.15	-	-	-
PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)	0.58	-	-	-	-
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	-	1.60	-	-	-
PK-6573-20 - Tennis Court Reconstruction Program Various Locations	0.52	-	-	-	-
PK-6579-20 - Basketball Court Improvements Various Locations	0.19	-	-	-	-
PK-6588-19 - Playground Replacement and Improvement Program Various Locations	0.70	-	-	-	-
PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)	-	0.11	-	0.88	-
PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.18	-	-	-	-
PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.15	0.01	-	-	-
PK-6604-20 - York Hill District Park Redevelopment	2.61	-	-	-	-
PK-6607-23 - 2023 Active Together Master Plan Update	-	0.21	-	-	-
PK-6610-23 - Robert Watson Memorial Park Redevelopment	-	0.98	-	-	-
PK-6613-21 - Park Pathway Repair and Replacement Various Locations	0.40	-	-	-	-
PK-6616-23 - 2023 Parks Redevelopment Strategy Update	-	0.13	-	-	-



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
PK-6618-23 - Block 18 Neighbourhood Park Development (CC18-N4)	-	0.40	0.70	1.00	-
PK-6619-23 - Block 61E Neighbourhood Park Development (61E-N2)	-	0.72	-	-	-
PK-6636-19 - North Maple Regional Park Development	26.09	33.42	6.51	24.93	28.89
PK-6637-19 - Parkland Dedication Policy Development	0.03	-	-	-	-
PK-6638-23 - Parks Design Criteria and Standard Drawing Manual	-	0.12	-	-	-
PK-6641-23 - ATMP Parks Observation Study	-	0.15	0.15	-	-
PK-6643-20 - Parks & Open Space Strategic Plan (Greenspace Strategy Plan)	0.18	-	-	-	-
PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy	-	0.16	-	-	-
PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2	-	-	0.23	1.78	1.19
PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.01	-	-	-	-
PK-6650-21 - Conley Park South Redevelopment	0.66	-	-	-	-
PK-6652-20 - Concord Go Phase 1-Facility Contribution	-	0.30	-	-	-
PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies	-	0.13	0.13	0.30	-
PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)	-	1.73	-	-	-
PK-6659-23 - Park and Open Space Policies Review and Update	-	0.16	-	-	-
PK-6660-21 - PBMP Trail Observation Study	-	0.08	-	-	-
<b>Subtotal Managed by Department</b>	<b>43.15</b>	<b>55.59</b>	<b>17.95</b>	<b>45.46</b>	<b>45.69</b>
<b>Total</b>	<b>43.15</b>	<b>55.59</b>	<b>17.95</b>	<b>45.46</b>	<b>45.69</b>



# Program Management Office

## Department Overview

The PMO provides essential services for capital program delivery, including program controls and reporting, pre-construction services, as well as support the engineering and asset management function. The iDev PMO is responsible for providing oversight on the entire Program Management Process:

- Facilitates monthly reporting, charter development, prioritization.
- Provides staff with the methodology, tools and systems needed to support the Program Management Process.
- Performs quality checks on project artifacts and document control.
- Applies gated approach to ensure compliance to the methodology.

More specifically, the PMO delivers and provides:

- Program Controls and Reporting
- Master Schedule Management
- Capital Budget Management
- Cost Management
- Change Management
- Risk Management
- Communications and Stakeholder Management
- Project and Program Management Methodology



## 2022 Budget

Figure V2 | 192

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>((\$M))</b>			
<b>Revenue</b>			
Internal Recovery	0.0	0.0	0.1
User Fees	0.0	0.0	0.1
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
<b>Expenditures</b>			
Other	0.0	0.7	1.6
<b>Total</b>	<b>0.0</b>	<b>0.7</b>	<b>1.7</b>
<b>Net Operating</b>	<b>0.0</b>	<b>0.7</b>	<b>1.5</b>
<b>Capital Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>



## 2022 Key Objectives

- Advance the Program Management Process methodology to support the efficient execution, monitoring and control of Infrastructure Development (iDev) projects and programs.
- Lead iDev Capital Budget Cycle to ensure alignment to corporate strategic plan and promote fiscal responsibility.
- Automate Program Management Processes to effectively and efficiently monitor and control iDev projects and programs.
- Implement continuous improvements initiatives to foster a “work smarter” environment and enhance a Citizen focused experience.
- Increase staff engagement by supporting and participating in iDev Employee Engagement Culture Committee and Corporate diversity, equity and inclusion initiatives.



## 2021 Key Results

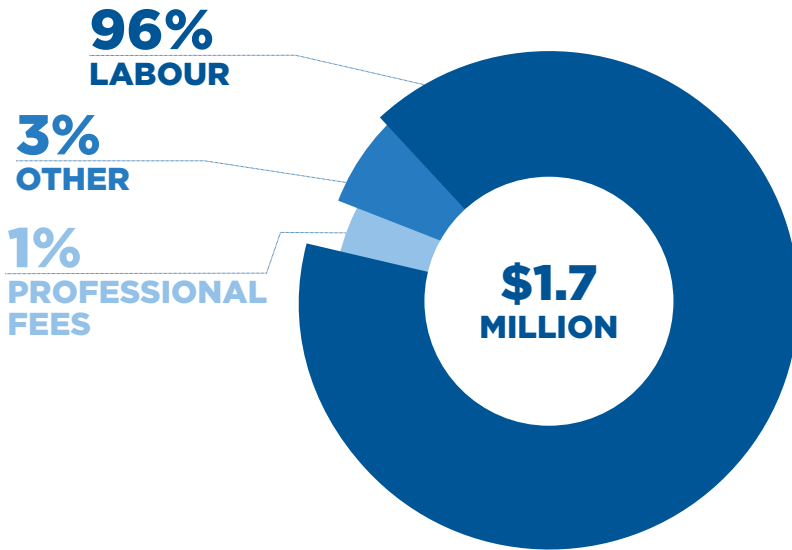
- Established a Program Management Office in July 2021
- Lead, facilitated and performed quality assurance (QA) on 110 draft charters to support the 2022 Capital Budget Cycle.
- Consulted and performed quality assurance on over 100 communication tactics.
- Configured, set up and entered data into the Eclipse PPM to support testing and pilot activities.
- Facilitated the creation of monthly reports for Top 20 projects and programs.
- Developed and published the inaugural infrastructure Development Portfolio 2020 Delivery Report.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 193



Funding Type	\$M	%
Capital Fund	1.5	92.4
Reserves	0.1	4.5
Taxation	0.1	3.0
<b>Total</b>	<b>1.7</b>	<b>100</b>

**Budget Change:** The Program Management Office was created in July 2021. The projected year-over-year increase in the 2022 operating budget is related to the full year transfer of budget to the Program Management Office department and corresponding salary progressions.

### Budget Change

Figure V2 | 194

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		<b>0.0</b>	<b>0.7</b>
Status Quo		0.7	0.8
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.0</b>	<b>0.7</b>	<b>1.5</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>0.0</b>	<b>10.7</b>	<b>12.0</b>

**New Requests:** The additional resource request (ARR) requested will support the portfolio as a whole in the key areas of program reporting, related financial management and communications. The labour costs associated with the ARR is fully offset by capital recovery and the net FTE impact is 1.3 with the repurposing of the Capital Project Assistant position.

Figure V2 | 195

Index Number	New Requests (\$M)	FTE's	2022
126-1-2022	Program Management Office - Staffing Request	1.3	0.0
	<b>Total</b>	<b>1.3</b>	<b>0.0</b>

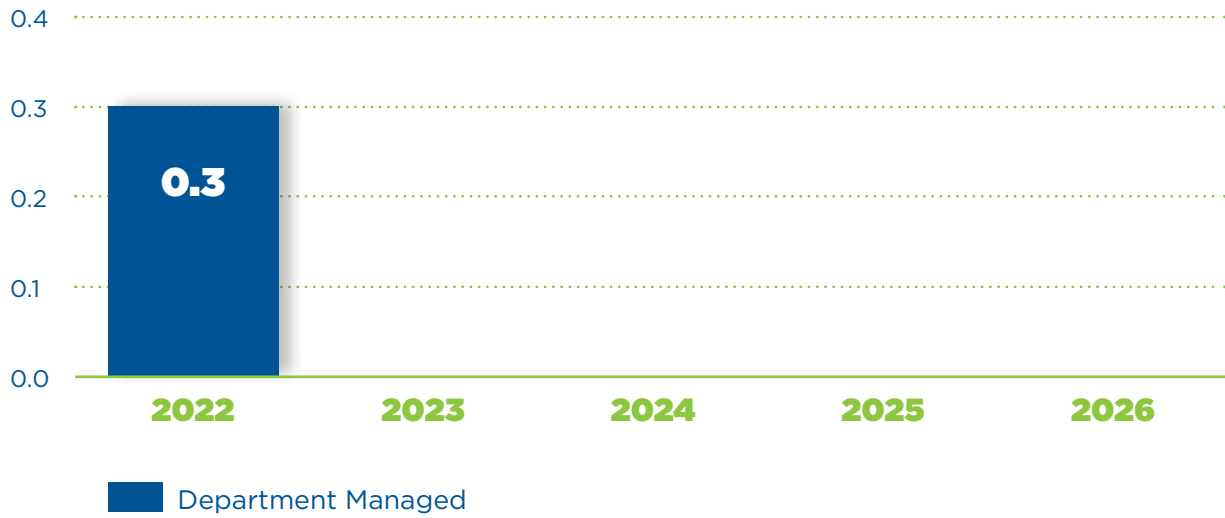




## Capital Summary

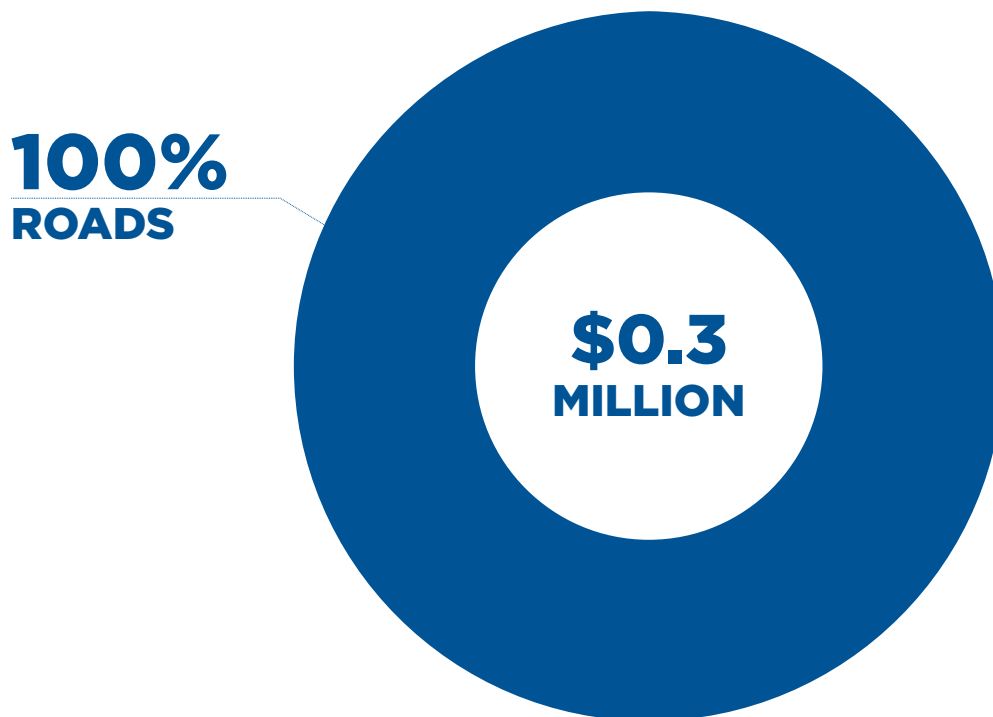
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 196



## 2022 Capital Budget Request

Figure V2 | 197



The 2022 capital budget request includes \$0.3 million in capital projects that will be managed and reported on by the Program Management Office department.



## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 198

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Operational Performance	-	0.3	-	-	-	-
<b>Grand Total</b>	-	<b>0.3</b>	-	-	-	-

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 199

(\$M)		2022	2023	2024	2025	2026
<b>Funding Source</b>						
Infrastructure Reserve		0.2	-	-	-	-
Development Charges		0.1	-	-	-	-
<b>Grand Total</b>		<b>0.3</b>	-	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 200

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
PM-9584-22 - Program Management Framework	0.3	-	-	-	-
<b>Subtotal Managed by Department</b>	<b>0.3</b>	-	-	-	-
<b>Grand Total</b>	<b>0.3</b>	-	-	-	-



# Real Estate

## Department Overview

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

### 2022 Budget

Figure V2 | 201

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	0.02	0.02	0.02
<b>Total</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>Expenditures</b>			
Labour	0.68	0.71	0.74
Other	0.02	0.04	0.04
<b>Total</b>	<b>0.70</b>	<b>0.75</b>	<b>0.78</b>
<b>Net Operating</b>	<b>0.68</b>	<b>0.73</b>	<b>0.77</b>
<b>Capital Plan</b>	<b>0.03</b>	<b>-</b>	<b>0.21</b>

## 2021 Key Results

- Refined Land Acquisition Strategy recommendations as directed by Council (in 2020).
- Completed all 2021 acquisition, disposition, and lease requirements in a timely manner.
  - Secured a lease for a temporary fitness facility in the plaza behind Promenade Mall during the closure while Garnet A. Williams Community Centre is closed for extensive renovations.
  - Gratuitous Donation of Land, totalling 4,078 square feet (378.85 sq. m).
  - Generated over \$35,000,000.00 of non-tax revenue through the sale of surplus City lands.
  - Secured lands for a future Block 59 District Park.
- Supported the determination of the 2021 cash-in-lieu of parkland dedication within two weeks.
  - Completed 15 Calculations to date in 2021, resulting in \$11,638,035.00 Cash-in-lieu of Parkland dollars.
  - Continued to provide timely determinations of cash-in-lieu parkland dedication.

## 2022 Key Objectives

- Implement recommendations approved by Council (in 2021) from the Land Acquisition Strategy to make the acquisition of land more efficient, cost effective and timely.
- Complete all 2022 acquisitions, dispositions, and lease requirements in a timely manner in order to advance projects/ programs and operational activities.
- Review and determine the 2022 cash-in-lieu of parkland dedication within two weeks to support the proposed development application.





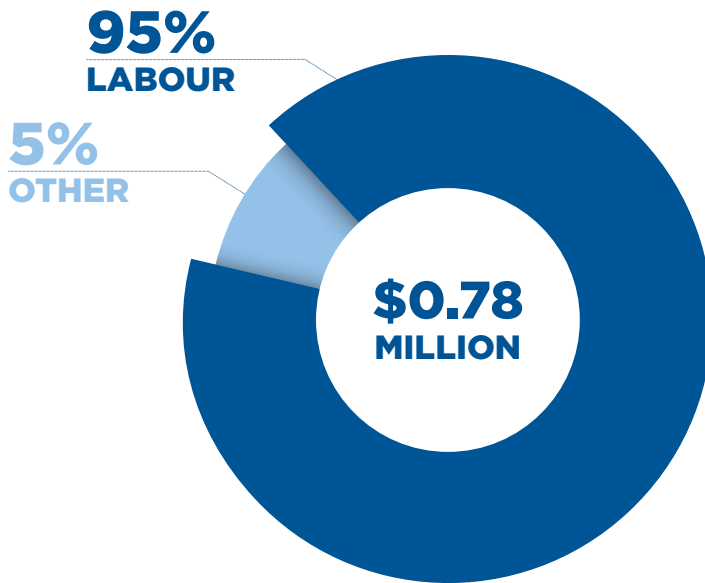




# Operating Summary

## 2022 Gross Operating Expenditures

Figure V2 | 202



Funding Type	\$M	%
Taxation	0.77	98.0
User Fees	0.02	2.0
<b>Total</b>	<b>0.78</b>	<b>100</b>

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

## Budget Change

Figure V2 | 203

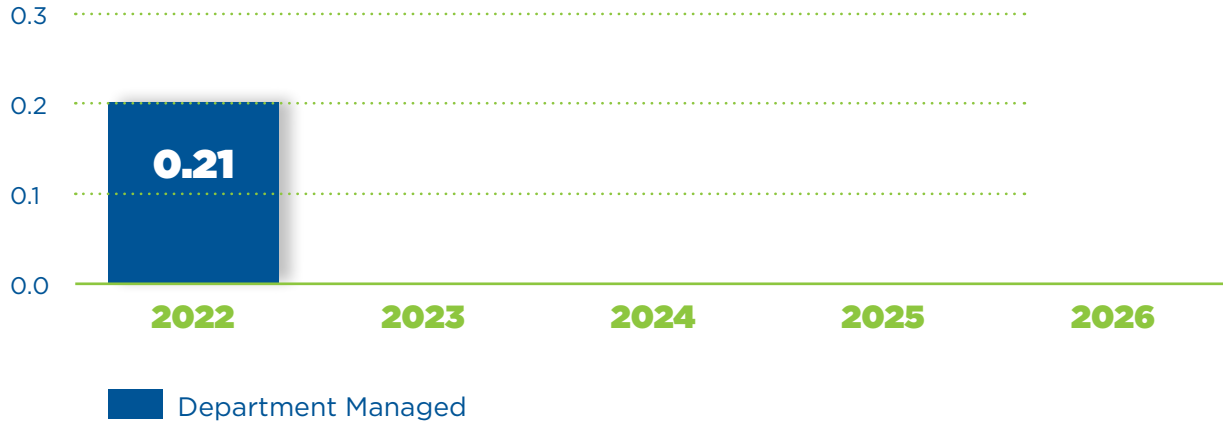
(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		<b>0.60</b>	<b>0.73</b>
Status Quo		0.14	0.03
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.60</b>	<b>0.73</b>	<b>0.77</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>



## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

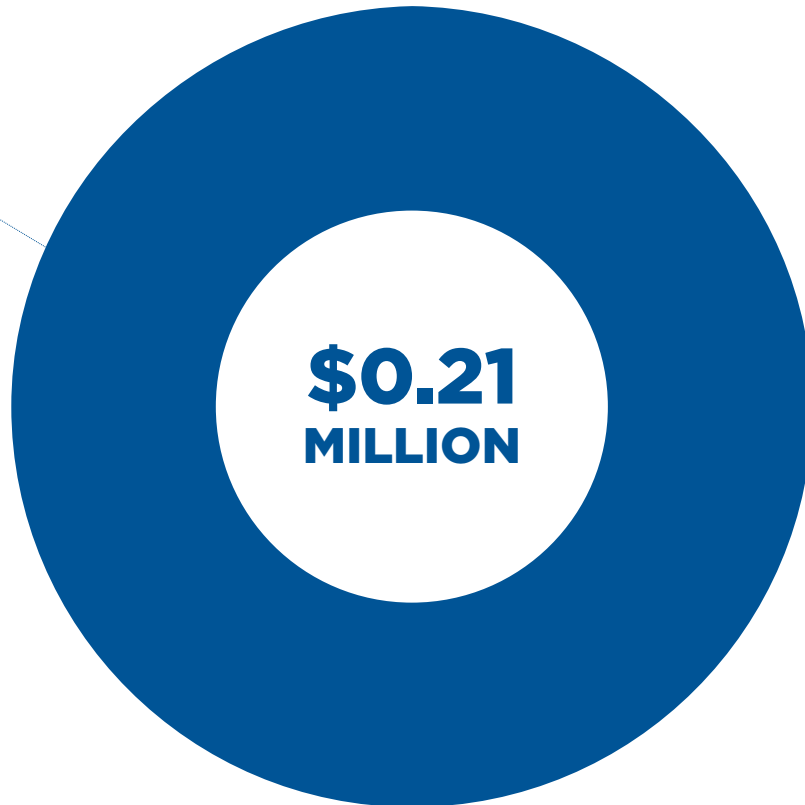
Figure V2 | 204



### 2022 Capital Budget Request

Figure V2 | 205

**100%**  
**LAND**



## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 206

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
City Building	0.96	-	-	-	-	-
Operational Performance	-	0.21	-	-	-	-
<b>Grand Total</b>	<b>0.96</b>	<b>0.21</b>	-	-	-	-

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 207

(\$M)		2022	2023	2024	2025	2026
<b>Funding Source</b>						
Recreation Land Reserve		0.21	-	-	-	-
<b>Grand Total</b>		<b>0.21</b>	-	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 208

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
RL-2561-22 Leasing Strategy for Community Groups	0.21	-	-	-	-
<b>Grand Total</b>	<b>0.21</b>	-	-	-	-





A photograph of a modern building with a glass facade and a rooftop garden. The building's exterior is composed of dark, horizontal slats. The glass windows reflect the sky and surrounding environment. In the foreground, a wooden deck with a raised garden bed containing various plants is visible. The text is overlaid on the bottom left of the image.

# Corporate Services and Chief Financial Officer



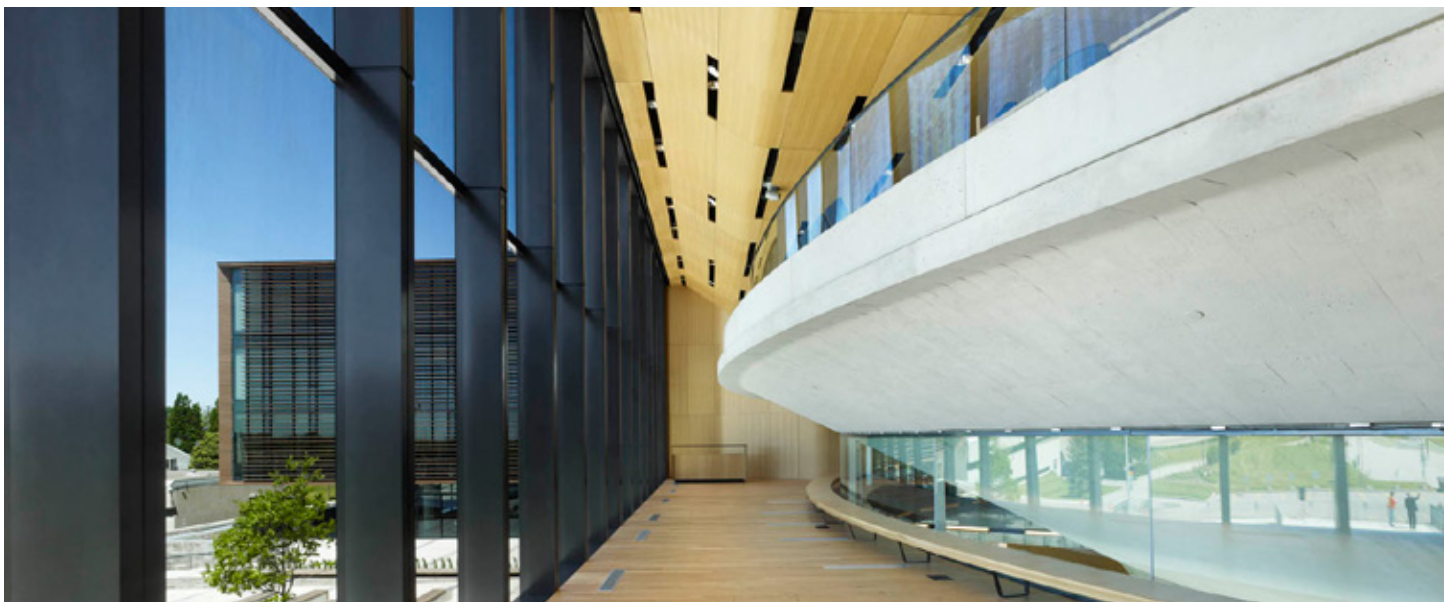
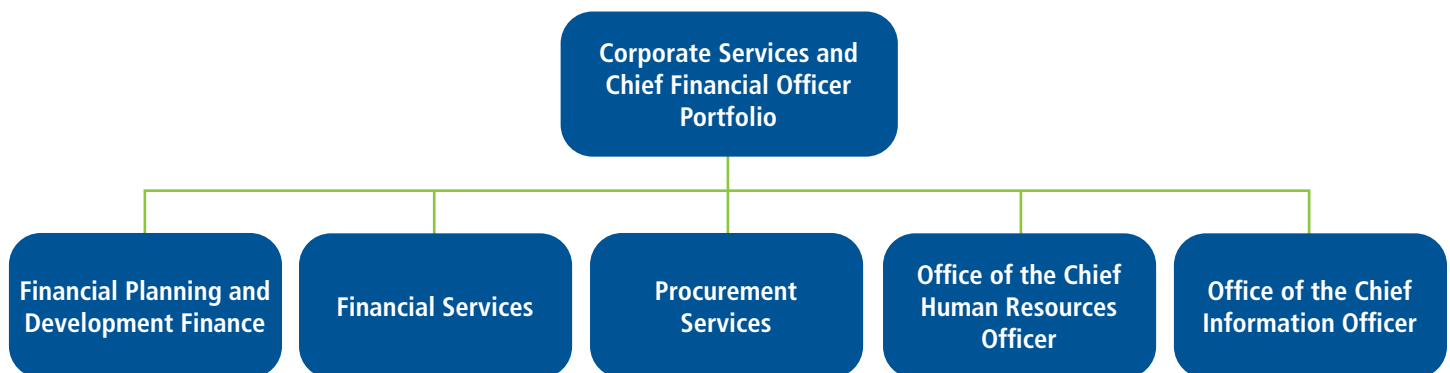
# Corporate Services and Chief Financial Officer Portfolio

## Portfolio Overview

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

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

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



## 2022 Budget

Figure V2 | 209

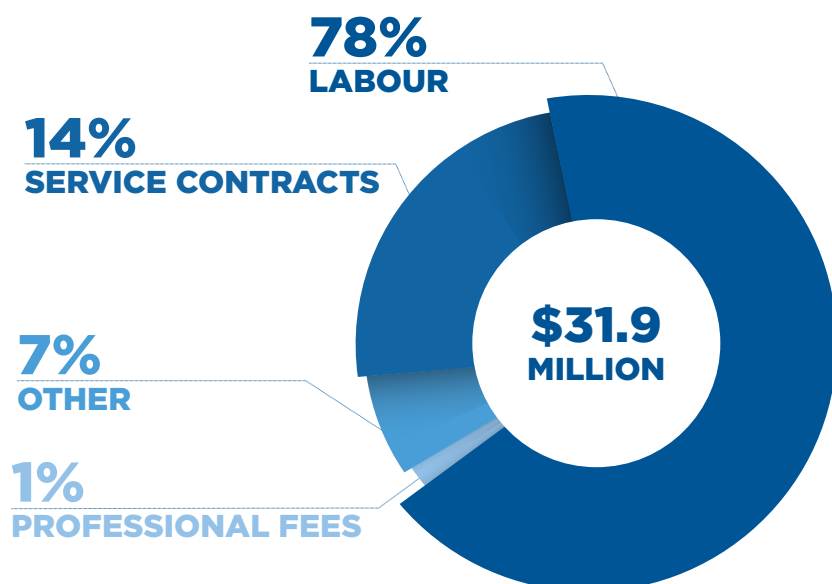
(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	1.4	1.6	1.6
Capital Fund	0.5	0.6	0.5
Internal Recovery	0.4	0.5	0.5
<b>Total</b>	<b>2.4</b>	<b>2.6</b>	<b>2.6</b>
<b>Expenditures</b>			
Labour	22.7	23.9	24.8
Service Contracts	4.1	3.7	4.4
Professional Fees	0.3	0.4	0.4
Other	1.8	2.4	2.3
<b>Total</b>	<b>28.7</b>	<b>30.3</b>	<b>31.9</b>
<b>Net Operating</b>	<b>26.3</b>	<b>27.7</b>	<b>29.3</b>
<b>Capital Plan</b>	<b>6.6</b>	<b>3.8</b>	<b>4.7</b>

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 2 of the Budget Book.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 210



Funding Type	\$M	%
User Fees	1.6	5.1
Capital Fund	0.5	1.6
Internal Recovery	0.5	1.5
Taxation	29.3	91.9
<b>Total</b>	<b>31.9</b>	<b>100</b>



# Deputy City Manager, Corporate Services and Chief Financial Officer



## 2022 Budget

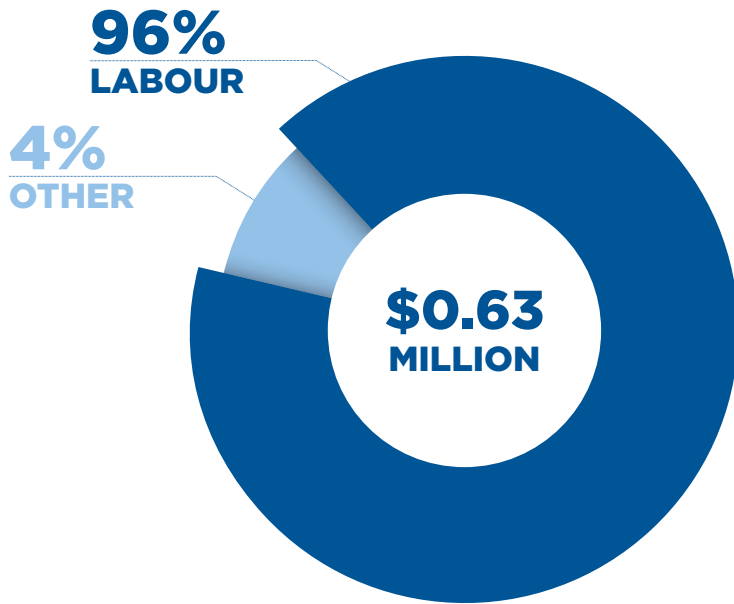
Figure V2 | 211

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Total	-	-	-
<b>Expenditures</b>			
Labour	0.57	0.58	0.61
Other	0.03	0.02	0.02
Total	0.60	0.60	0.63
<b>Net Operating</b>	<b>0.60</b>	<b>0.60</b>	<b>0.63</b>
<b>Capital Plan</b>	<b>0.50</b>	<b>-</b>	<b>0.60</b>

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 212



Funding Type	\$M	%
Taxation	0.63	100
<b>Total</b>	<b>0.63</b>	<b>100</b>

**Budget Change:** The change from 2021 to 2022 is due to labour progression.

## Budget Change

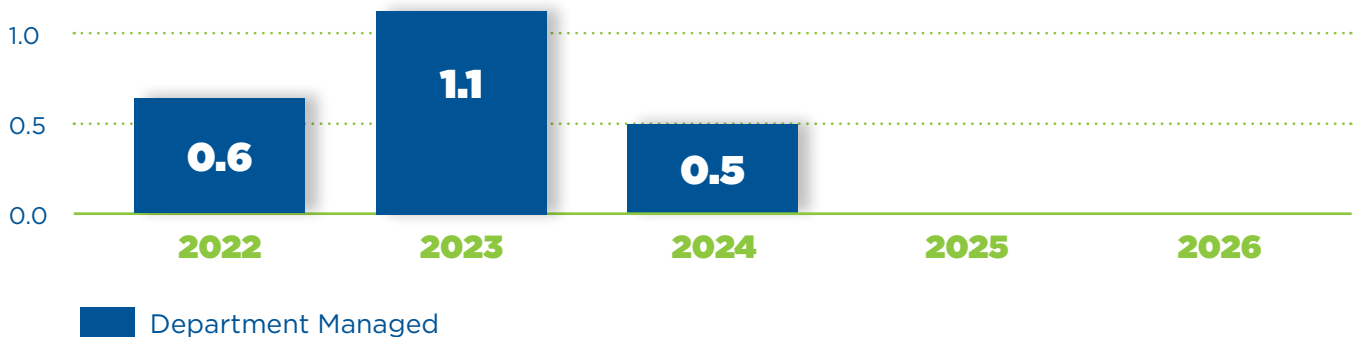
Figure V2 | 213

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.58	0.60
Status Quo		(0.03)	0.03
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.58</b>	<b>0.60</b>	<b>0.63</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

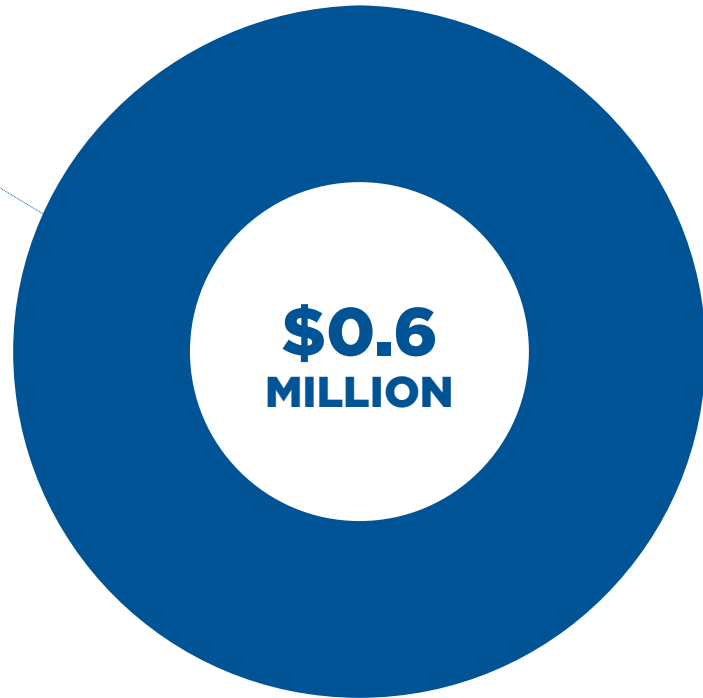
Figure V2 | 214



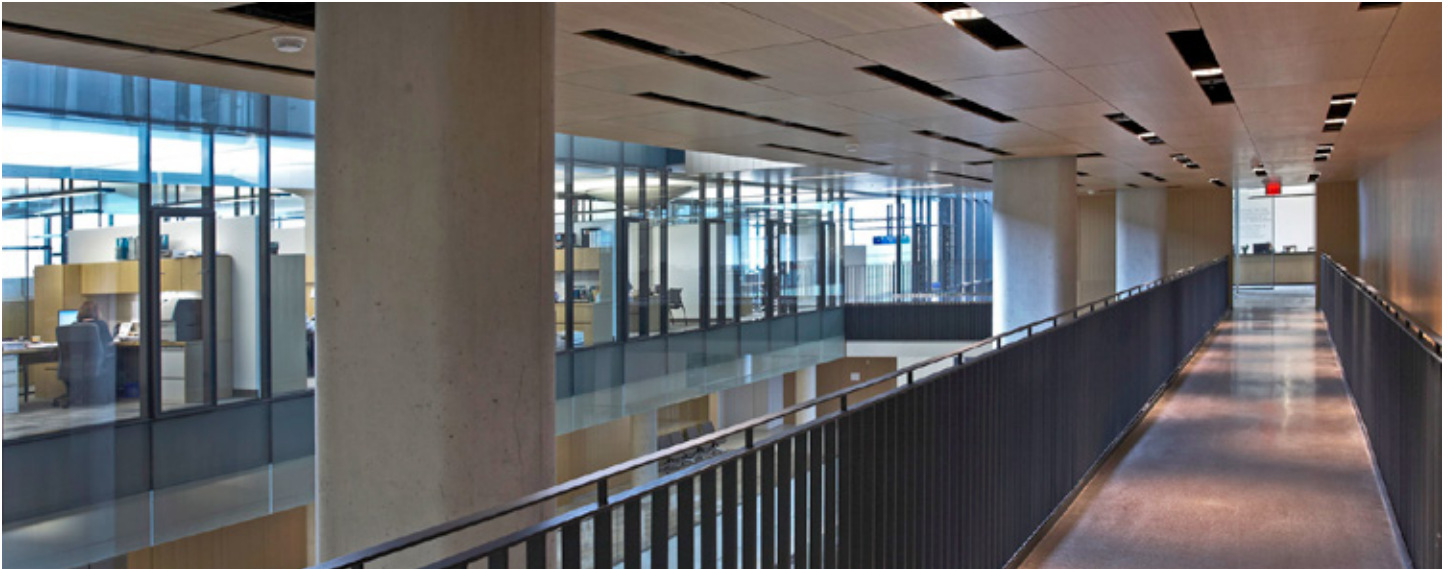
# 2022 Capital Budget Request

Figure V2 | 214

**100%**  
**STUDIES**  
**AND NEW**  
**INITIATIVES**







The 2022 capital budget request includes \$0.6 million in capital projects that will be managed and reported on by the Deputy City Manager, Corporate Services and Chief Financial Officer department.

**2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan**

Figure V2 | 215

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Operational Performance	2.5	0.6	1.1	0.5	-	-
<b>Grand Total</b>	<b>2.5</b>	<b>0.6</b>	<b>1.1</b>	<b>0.5</b>	<b>-</b>	<b>-</b>

**2022 Budget and 2023-2026 Capital Plan by Funding Source**

Figure V2 | 216

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Capital from Taxation	0.6	1.1	0.5	-	-
<b>Grand Total</b>	<b>0.6</b>	<b>1.1</b>	<b>0.5</b>	<b>-</b>	<b>-</b>

**2022 Budget and 2023-2026 Capital Project List**

Figure V2 | 217

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FI-2533-18 - Finance Modernization	-	0.50	0.50	-	-
SE-0091-19 - Workforce Management System-Phase 2 System Implementation	0.62	0.60	-	-	-
<b>Total</b>	<b>0.62</b>	<b>1.10</b>	<b>0.50</b>	<b>-</b>	<b>-</b>

# Procurement Services

## Department Overview

Procurement Services provides strategic procurement of goods, services and construction for all City departments. The department is committed to drive value for money for the City and citizens through fair, open and transparent competition and leading procurement practices. Other services provided by Procurement Services include, but are not limited to: Market research / active sourcing supporting strategic procurement, annual procurement planning and staging in collaboration with City departments, vendor management and ongoing training.

### 2022 Budget

Figure V2 | 218

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	0.2	0.2	0.2
Internal Recovery	0.2	0.2	0.2
<b>Total</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Expenditures</b>			
Labour	2.8	3.0	3.1
Other	0.1	0.1	0.1
<b>Total</b>	<b>2.9</b>	<b>3.1</b>	<b>3.2</b>
<b>Net Operating</b>	<b>2.5</b>	<b>2.7</b>	<b>2.8</b>
<b>Capital Plan</b>	<b>-</b>	<b>-</b>	<b>0.1</b>

## 2021 Key Results

- As of September 30, Procurement Services has awarded 331 contracts worth \$99.0 million and 141 bids are under multiple stages of bidding processes.
- Working collaboratively with the City departments, Procurement has driven low value spending downwards, showing a YTD September 30 decrease of \$483K, or 12.8 per cent over the same reporting period last year.
- Recognized for organizational excellence in public and non-profit procurement for 4th consecutive year by receiving 2021 Achievement of Excellence in Procurement Award from National Procurement Institute (NPI).

## 2022 Key Objectives

- Leverage available technologies to automate manual tasks and convert paper-based processes to electronic ones.
- Continue to implement recommendations made through the Procurement Modernization Project.
- Revise existing Procurement Services Delivery Model to effectively and efficiently respond to increasingly complex client department business needs.



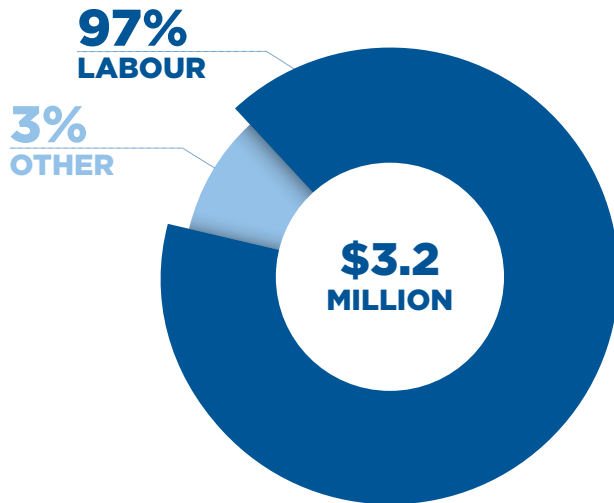




## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 219



Funding Type	\$M	%
User Fees	0.2	5.6
Internal Recovery	0.2	7.1
Taxation	2.8	87.3
<b>Total</b>	<b>3.2</b>	<b>100</b>

**Budget Change:** The increase in the 2022 operating budget is largely related to labour progressions.

## Budget Change

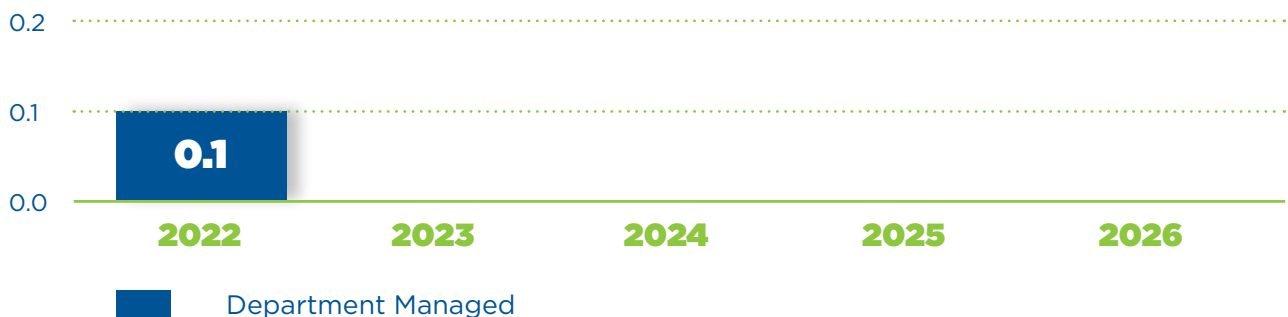
Figure V2 | 220

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		2.7	2.7
Status Quo		0.0	0.1
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>2.7</b>	<b>2.7</b>	<b>2.8</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

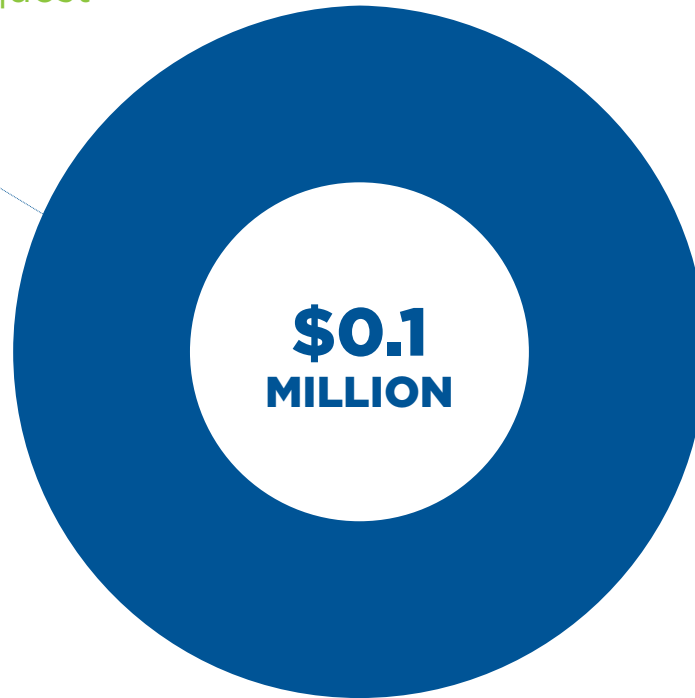
Figure V2 | 221



## 2022 Capital Budget Request

Figure V2 | 222

**100%  
STUDIES  
AND NEW  
INITIATIVES**



The 2022 capital budget request includes \$0.1 million in capital projects that will be managed and reported on by the Procurement Services department.

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 223

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Operational Performance	0.1	0.1	-	-	-	-
<b>Grand Total</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 224

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Capital from Taxation	0.1	-	-	-	-
<b>Grand Total</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 225

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
SE-0078-16 - Procurement Modernization	0.11	-	-	-	-
<b>Total</b>	<b>0.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Financial Services

## Department Overview

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



## 2022 Budget

Figure V2 | 226

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	1.1	1.2	1.3
Internal Recovery	0.2	0.1	0.1
<b>Total</b>	<b>1.2</b>	<b>1.4</b>	<b>1.4</b>
<b>Expenditures</b>			
Labour	3.6	4.3	4.5
Other	0.3	0.5	0.4
<b>Total</b>	<b>3.9</b>	<b>4.8</b>	<b>4.9</b>
<b>Net Operating</b>	<b>2.7</b>	<b>3.4</b>	<b>3.5</b>
<b>Capital Plan</b>	<b>-</b>	<b>-</b>	<b>0.3</b>

## 2021 Key Results

- Stabilized the new TXM Tax System.
  - Interim tax and final tax bills for 2021 were successfully completed using the new TXM tax software.
- The annual stormwater billing process began in the middle of May and was completed in July.
- Ensured financial sustainability of water/wastewater/stormwater rate supported programs.
- Ensured optimal processes are in place for the department by advancing components of the Finance Modernization Program in a phased approach.

## 2022 Key Objectives

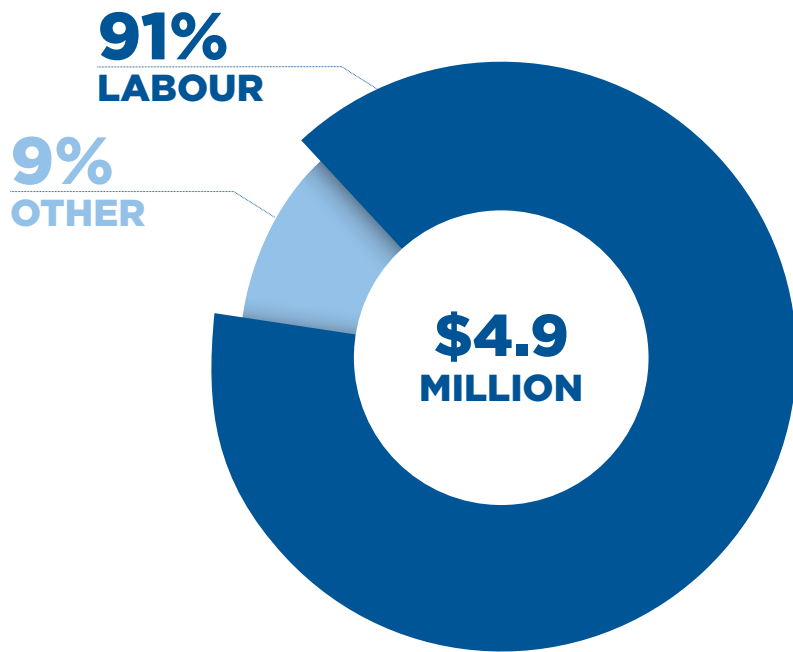
- Stabilize the new TXM Tax System to ensure the tax billing and processing process is efficient.
- Ensure financial sustainability of Environmental Services.
- Ensure optimal processes are in place for the department by advancing components of the Finance Modernization Program in a phased approach.
- Initiate project to implement PSAB Section PS3280 Asset Retirement Obligations to meet 12/31/2023 implementation date.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 227



Funding Type	\$M	%
User Fees	1.3	26.1
Internal Recovery	0.1	2.5
Taxation	3.5	71.4
<b>Total</b>	<b>4.9</b>	<b>100</b>

**Budget Change:** Increase in the 2022 operating budget is mainly related to labour progressions

### Budget Change

Figure V2 | 228

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		3.5	3.4
Status Quo		(0.1)	0.0
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>3.5</b>	<b>3.4</b>	<b>3.5</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>37.0</b>	<b>36.4</b>	<b>37.4</b>



**New Requests:** Payroll services was transitioned in-house in 2020. A Payroll Assistant is required to provide coverage to allow more senior staff to take on the more strategic role of process and systems improvement and regulatory compliance relating to payroll. This position is fully offset by existing operating budget.

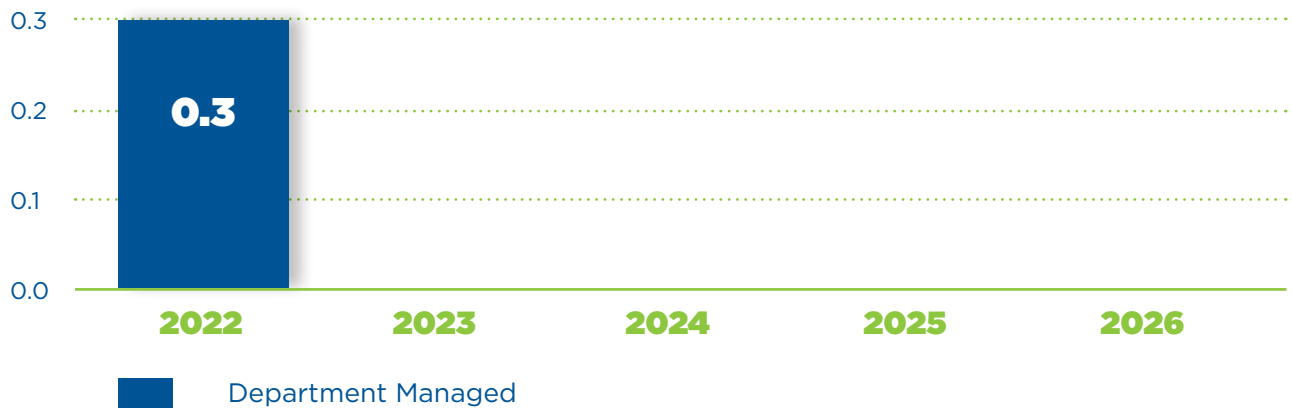
Figure V2 | 229

Index Number	New Requests (\$M)	FTE's	2022
070-1-2022	Payroll Assistant	1.0	-
	<b>Total</b>	<b>1.0</b>	<b>-</b>

## Capital Summary

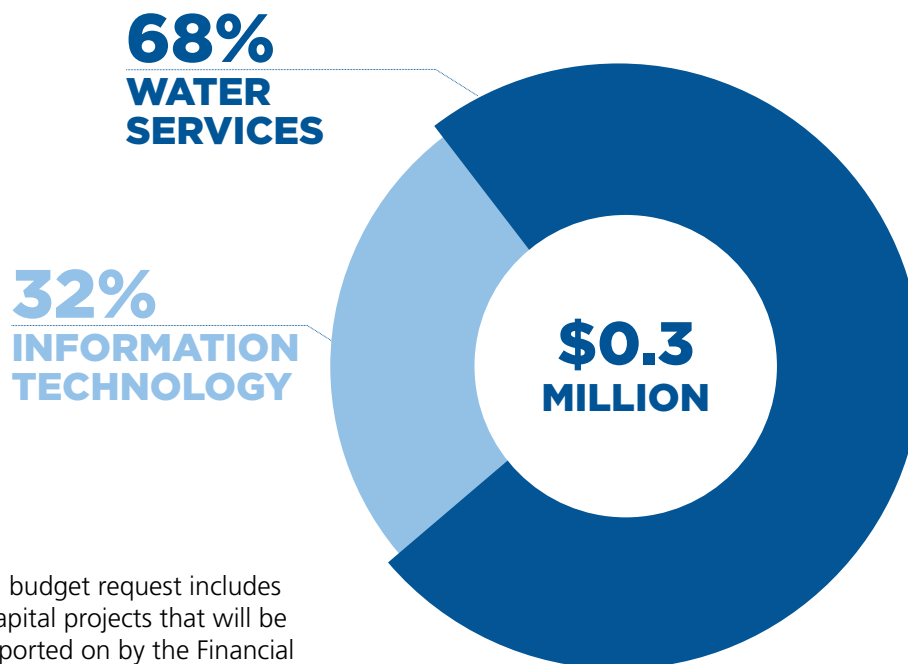
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 230



### 2022 Capital Budget Request

Figure V2 | 231



The 2022 capital budget request includes \$0.3 million in capital projects that will be managed and reported on by the Financial Services department.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 232

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Citizen Experience	-	0.1	-	-	-	-
Operational Performance	0.0	0.2	-	-	-	-
<b>Grand Total</b>	<b>0.0</b>	<b>0.3</b>	-	-	-	-

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

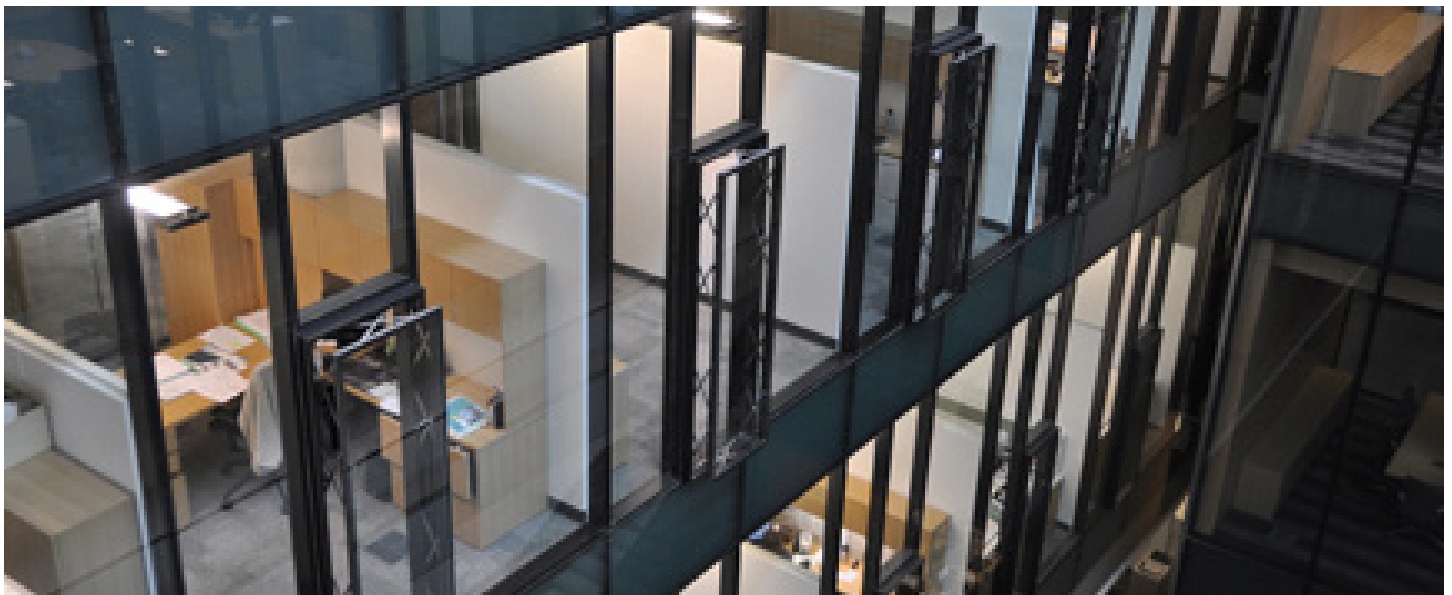
Figure V2 | 233

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Infrastructure Reserves	0.2	-	-	-	-
Capital from Taxation	0.1	-	-	-	-
<b>Grand Total</b>	<b>0.3</b>	-	-	-	-

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 234

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FI-0088-22 - Exploration/Assessment re: TXM Phase II Enhancement	0.10	-	-	-	-
FI-0089-22 - Water and Wastewater Billing System Discovery	0.21	-	-	-	-
<b>Total</b>	<b>0.30</b>	-	-	-	-





# Financial Planning and Development Finance

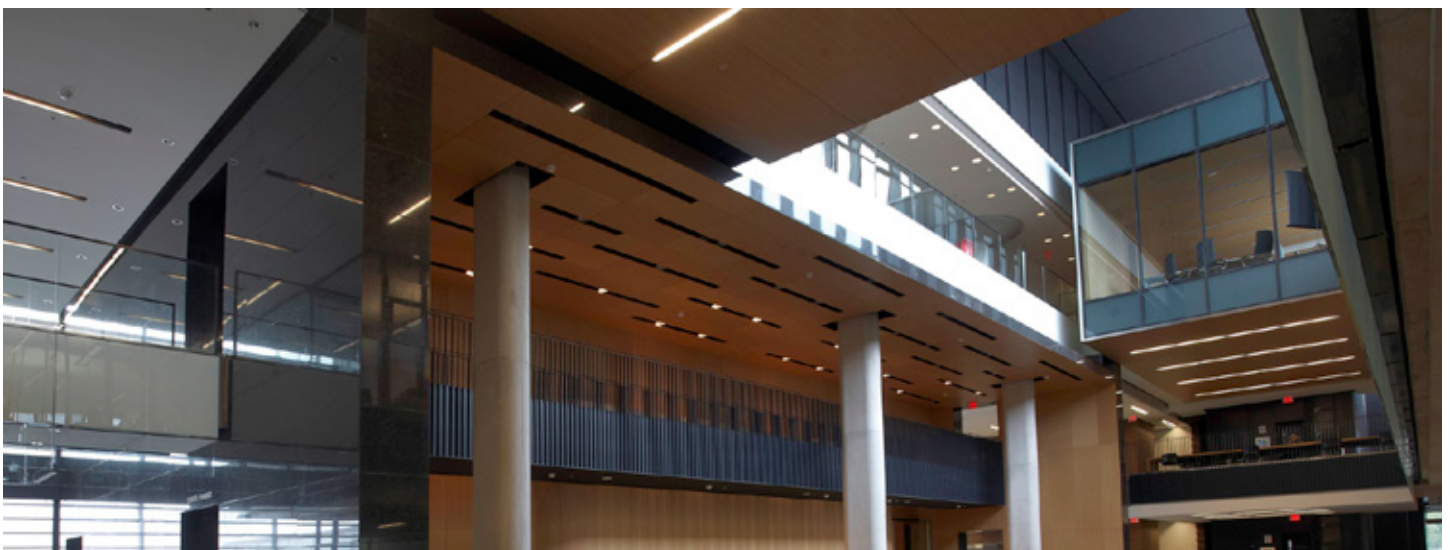
## Department Overview

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

### 2022 Budget

Figure V2 | 235

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	0.2	0.2	0.2
Capital Fund	0.2	0.4	0.4
Internal Recovery	0.1	0.1	0.1
<b>Total</b>	<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
<b>Expenditures</b>			
Labour	3.6	3.8	3.9
Service Contracts	0.1	0.1	0.1
Other	0.1	0.1	0.1
<b>Total</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>
<b>Net Operating</b>	<b>3.3</b>	<b>3.4</b>	<b>3.5</b>
<b>Capital Plan</b>	<b>2.6</b>	<b>-</b>	<b>-</b>









## Financial Planning and Development Finance Performance Measure (2019-2022)

Figure V2 | 236

	2019	2020	2021 YTD	2022 Estimate
New Updated/Fiscal Policies	1	5	4	3

Note: 2021 YTD as of October 2021

- This measure is important for FPDF as it shows commitment to fiscal responsibility, transparency, accountability, and best practices in fiscal management. Financial policies are a key element of sound fiscal administration. Effective policies can preserve or enhance the fiscal health of the city. Policies should be drafted as a living document, revised, and updated for cosmetic changes, major shifts in policy, or shifts in the external environment that could lead to changes in policy priorities.





## 2021 Key Results

- Developed and tabled the City's 2021 Budget and Financial Plan which aligned with Council's strategic priorities, reflected impacts of COVID-19 and incorporated GFOA recommended best practices for budget presentation.
- Continuous improvements in financial planning and development finance through new and updated policies, strategies and budget guidelines.
- Awarded the GFOA Distinguished Budget Presentation Award for the thirteenth consecutive year for the 2021 Budget Book.
- Developed and updated three core fiscal policies: Reserve Policy, Operating Budget Policy, and Capital Budget Policy.
- Advanced work on the development of the Long-Range Fiscal Model and Plan to inform future budgets and long-range planning; and a new DC/CBC Strategy in response to changes in the Development Charges Act and new Community Benefit Charge; these are critical to ensuring the City's fiscal sustainability for the next ten years.
- Work is ongoing to update the area-specific development charge (ASDC) study and by-law related to Edgeley Pond and Park, and Black Creek Channel Works.
- In conjunction with the Mass Vaccination Task Force, managed the City's operation of the vaccination clinics on behalf of York Region, ensuring fiscal responsibility and transparency of costs reported to and recovered from the Region.
- Led the City's efforts to lobby senior levels of government for financial support. \$11 million was allocated to the City to help with 2021 COVID-19-related operating pressures, including the second phase of Safe Re-start Funding of \$2.6 million and an additional \$8.3 million of Recovery Funding for Municipalities.

## 2022 Key Objectives

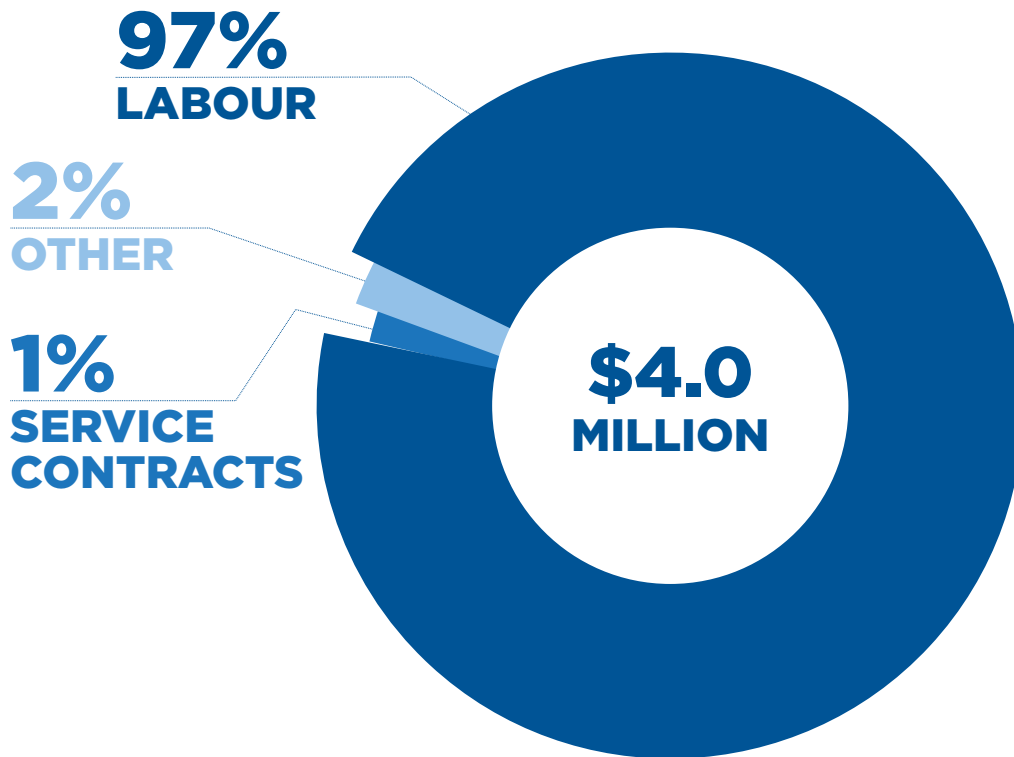
- Strengthen long-term Financial Sustainability by ensuring the City can deliver quality programs and services, while proactively managing the associated risks at acceptable levels of taxation and fees.
- Deliver the Capital and Operating Budgets for the City that align with Council priorities and Strategic and Business Planning OKRs by the Festive Closure.
- Strengthen the City's financial acumen by providing proactive, accurate and timely financial management and advisory services to key stakeholders throughout Term of Council.
- Update the City's financial tools and processes in response to applicable legislation changes.
- Update the City's financial tools and processes in support of continuous improvement and Finance Modernization.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 237



Funding Type	\$M	%
User Fees	0.2	4.0
Capital Fund	0.4	8.7
Internal Recovery	0.1	1.4
Taxation	3.5	85.9
<b>Total</b>	<b>4.0</b>	<b>100</b>

**Budget Change:** Changes in the operating budget between 2021 and 2022 are due to labour progressions.

### Budget Change

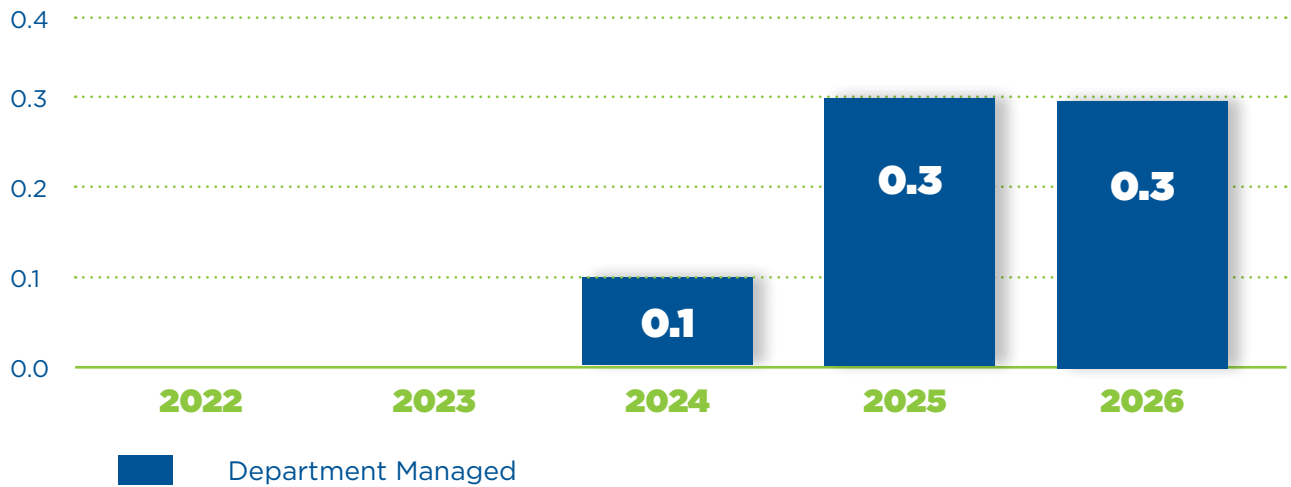
Figure V2 | 238

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		3.4	3.4
Status Quo		(0.0)	0.1
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>3.4</b>	<b>3.4</b>	<b>3.5</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>27.7</b>	<b>27.7</b>	<b>27.7</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 239



### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 240

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Good Governance	2.2	-	-	-	-	-
<b>Grand Total</b>	<b>2.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 241

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	-	-	-	0.2	0.2
Capital from Taxation	-	-	0.1	0.1	0.1
Other	-	-	0.0	0.0	0.0
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>0.3</b>	<b>0.3</b>

### 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 242

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
BU-2551-18 - Long Range Fiscal Planning and Forecast	-	-	0.10	0.10	0.10
BU-2554-20 - Growth Related Financial Studies and Analysis	-	-	-	0.20	0.20
<b>Total</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>0.30</b>	<b>0.30</b>



# Office of the Chief Human Resources Officer

## Department Overview

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

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

### 2022 Budget

Figure V2 | 243

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>((\$M))</b>			
<b>Revenue</b>			
<b>Total</b>	-	-	-
<b>Expenditures</b>			
Labour	3.5	3.3	3.5
Professional Fees	0.1	0.1	0.1
Other	0.2	0.2	0.2
<b>Total</b>	<b>3.8</b>	<b>3.6</b>	<b>3.8</b>
<b>Net Operating</b>	<b>3.8</b>	<b>3.6</b>	<b>3.8</b>
<b>Capital Plan</b>	<b>0.2</b>	<b>0.9</b>	<b>0.4</b>



## Office of the Chief Human Resources Officer Performance Measure (2019-2022)

Figure V2 | 244

	2019	2020	2021 YTD	2022 Estimate
New Hire Success Rate	98%	97%	98%	n/a

Note: 2021 YTD as of October 2021

- New hire success rate signals to stakeholders that a successful end-to-end recruitment process has taken place, and, that the organization is retaining quality hires that are driving performance to achieve Council's Service Excellence priorities and objectives. A higher ratio may indicate that new hires have been successful in their probationary period and met and/or have exceeded performance objectives and outcomes. As a result, this performance measurement also suggests the effective and efficient use of public funds with the overall costs, such as administrative, marketing, and technological costs associated with talent acquisition and re-filling positions, being reduced. A 2022 forecast cannot be estimated as required data is not available.

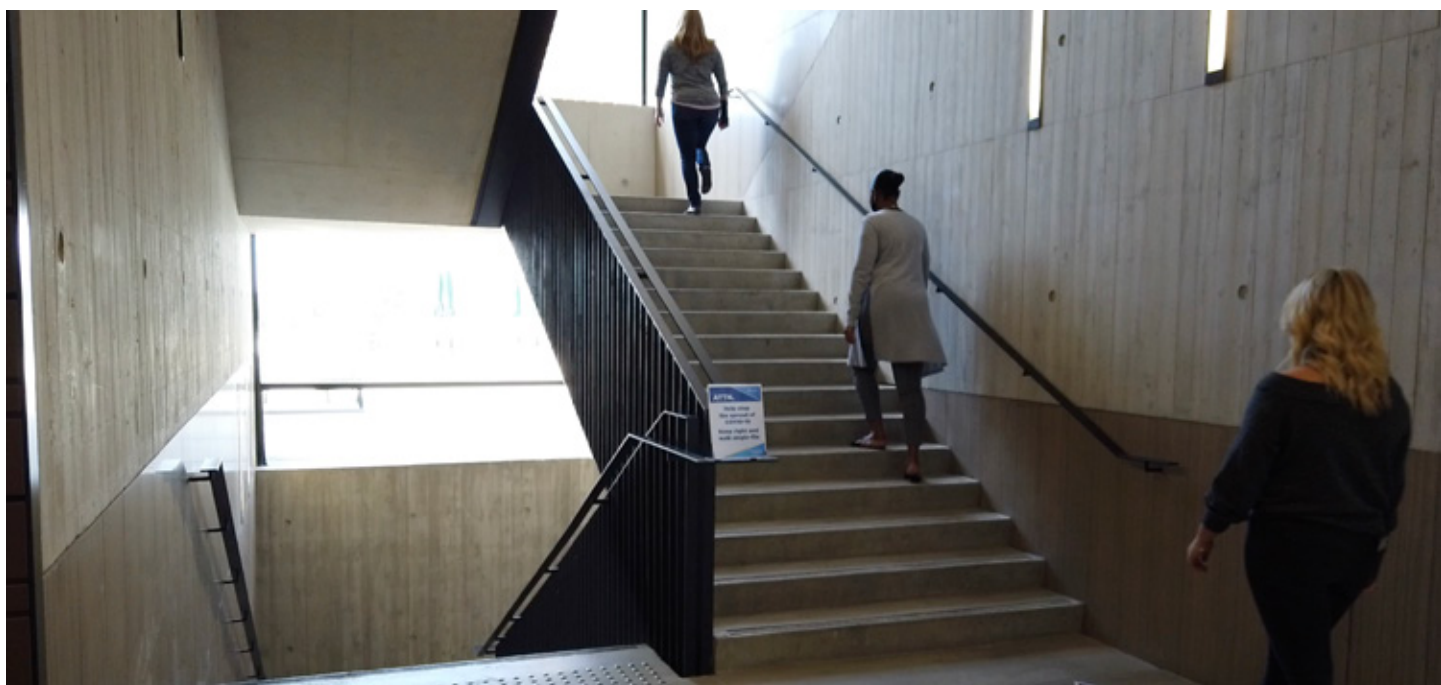
## 2021 Key Results

- Developed and implemented a strategy aimed to improve employee Health, Safety and Wellness by focusing on mental health and work-life-balance. Launched the new Wellness@Vaughan program and has partnered with our wellness and Employee Assistance Program (EAP) provider, Morneau Shepell, to provide an extension of the City's EAP titled LifeWorks – a total well-being web and mobile platform. LifeWorks is a well-being solution platform that offers expert advice, recommendations and referrals with confidential and convenient access to online resources and tools.
- Supported the City's Health & Safety COVID-19 response:
  - Development of the several Health & Safety directives such as "Worksite Visits During COVID-19", "Mandatory Face Covering Policy" and "Mandatory COVID-19 Screening". These policies are regularly reviewed and updated commensurate with industry best practices and evolving regulatory guidance.
  - Lead a working group to develop the Mandatory Vaccine Policy and the associated technology requirements for the receipt and cataloging the status of staff vaccinations.
  - Developed and led the City's rapid response process for COVID-19 contact tracing and partnered with York Region Public Health in ensuring that cases in the workplace were contained.
- OCHRO, along with Facilities Management and OTS led the development team in creating the Business Reintegration Plan and all the associated tools and devices to assist staff's return to the workplace as safety and seamlessly as possible. HR conducted a department-by-department risk assessment for COVID-19 to ensure a healthy and safe environment for all staff.
- The Office of the Chief Human Resources Officer has launched the Emerging Leaders Program, a leadership succession and development program, targeting emerging to senior-level managers on topics foundational to leadership success. The program, which includes a mentorship component, strives to develop the City's High Potential employees and ensures the right people with the right skills and capabilities are at the right place at the right time.
- Hired the City's first-ever Diversity and Inclusion Officer, who has developed a robust Diversity, Equity and Inclusion Strategy and multi-year work plan that will foster a culture of inclusion and promote a sense of belonging for both staff and citizens and ensure they have equitable access to the opportunities.
  - Revised City of Vaughan's acknowledgment of Indigenous people and land in consultation with Mississauga of Credit First Nation and endorsed by Council.

- Learning session on History of Mississaugas of the Credit First Nation delivered to all staff in recognition of Indigenous History Month.
- Council Learning Session delivered on Diversity, Equity and Inclusion.
- RFP issued and awarded a contract to design comprehensive Diversity, Equity and Inclusion e-Learning to all staff to be delivered in Q4, including Unconscious Bias Training, Unconscious Bias in Recruiting, Hiring, Retention and Promotions, Diversity, Equity, and Inclusion Fundamentals, Systemic Racism in Canada.
- RFP to be issued to hire external consultants to conduct extensive community consultation with diverse Black communities living in the City and service providers serving diverse Black communities living in the City to develop multi-year 'Addressing anti-Black Racism Action Plan.'
- Equity statement updated for Job Postings.
- Drafted City of Vaughan's Diversity, Equity and Inclusion Statement for pending approval.
- The City celebrated Safety and Health/Emergency Preparedness Week from May 3-7. Virtual events were scheduled for each day of the week to help staff with their physical, emotional and social health.
- Continued to deliver HR advisory services, HR business analysis, learning, coaching, team development, recruitment and labour relations advice and support and more to meet existing and emerging needs and partner with leaders to develop their strategic HR Plan.
- Prepared for and commenced collective agreement negotiations with CUPE and VPPFA bargaining units.

## 2022 Key Objectives

- Improve employee Health, Safety and Wellness by focusing on mental health and work-life-balance to help build a great organizational culture.
- Develop the City's High Potential employees through the delivery of the succession program to ensure the right people with the right skills and capabilities are at the right place at the right time.
- Foster an empowered and engaged workforce to increase employee satisfaction and retain valuable talent to drive organizational success.
- Deliver HR services to meet existing and emerging needs and partner with leaders to develop their strategic HR Plan.
- Foster a culture of diversity and inclusion to build a respectful and diverse community that ensures welcoming spaces and opportunities to flourish for all.
- Establish the collection, analysis of equity data and determine benchmarks for the corporation that informs components of the DEI Action Plan.
- Improve select components of the employee life cycle to attract and retain top talent.
- Develop and implement comprehensive community engagement with diverse Black communities to establish an action plan to address anti-Black racism.
- Continue to engage in respectful consultations with Mississauga of Credit First Nation and First Nations Métis Inuit communities as it relates to the Truth and Reconciliation Commission Calls to Action.

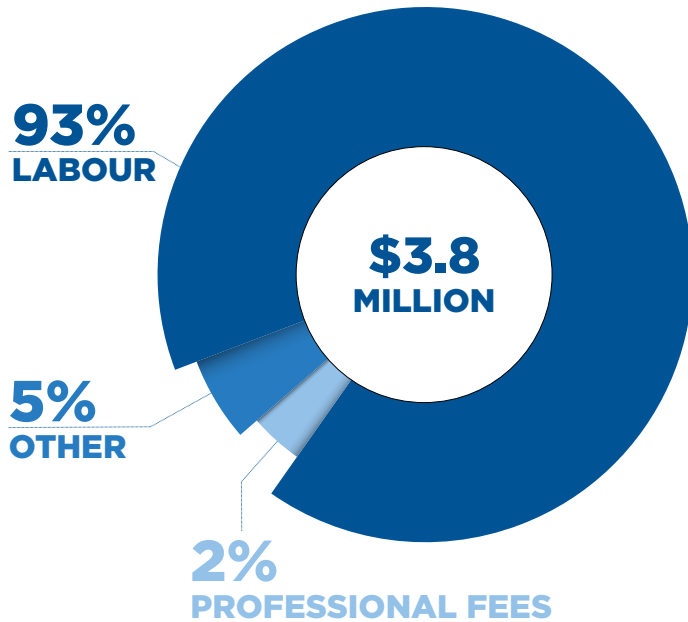




## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 245



Funding Type	\$M	%
Taxation	3.8	100
<b>Total</b>	<b>3.8</b>	<b>100</b>

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

### Budget Change

Figure V2 | 246

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		3.4	3.6
Status Quo		0.2	-
Growth		-	-
New		-	0.2
<b>Net Operating Budget</b>	<b>3.4</b>	<b>3.6</b>	<b>3.8</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>21.0</b>	<b>22.0</b>	<b>23.0</b>

**New Requests:** Diversity, equity and inclusion (DEI) are critical to unlocking the full potential of all employees, especially those who identify as belonging to Indigenous and equity-seeking groups. The Anti-Racism Specialist will support the City's commitment to the Diversity, Equity and Inclusion Strategic Plan. The specialist will ensure the City collects and uses race-based data and applies an anti-racism lens when developing City policies and services. The specialist will work to actively remove barriers based on race and contribute to a society.

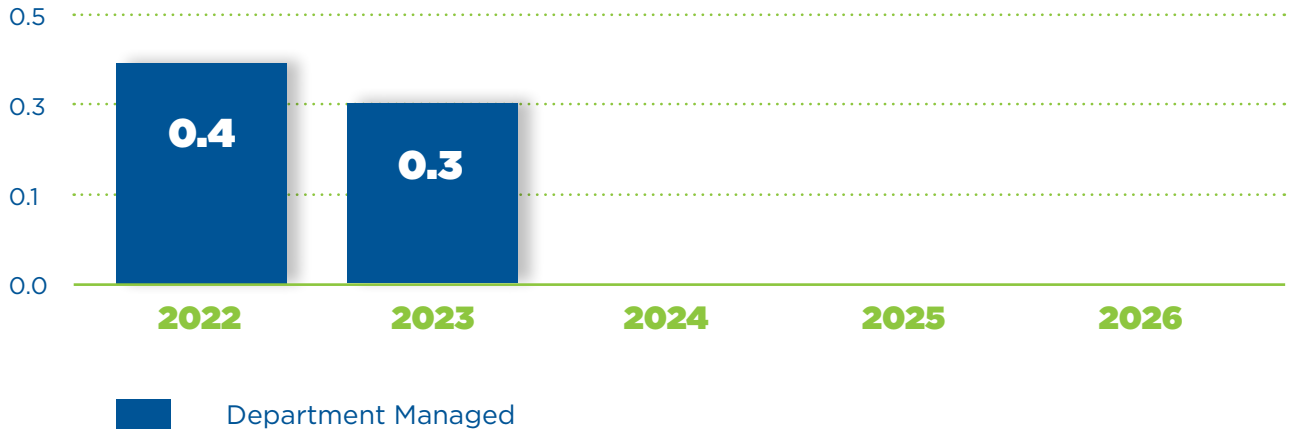
Figure V2 | 247

Index Number	New Requests (\$M)	FTE's	2022
090-1-2022	Anti-Racism Specialist	1.0	0.13
	<b>Total</b>	<b>1.0</b>	<b>0.13</b>

## Capital Summary

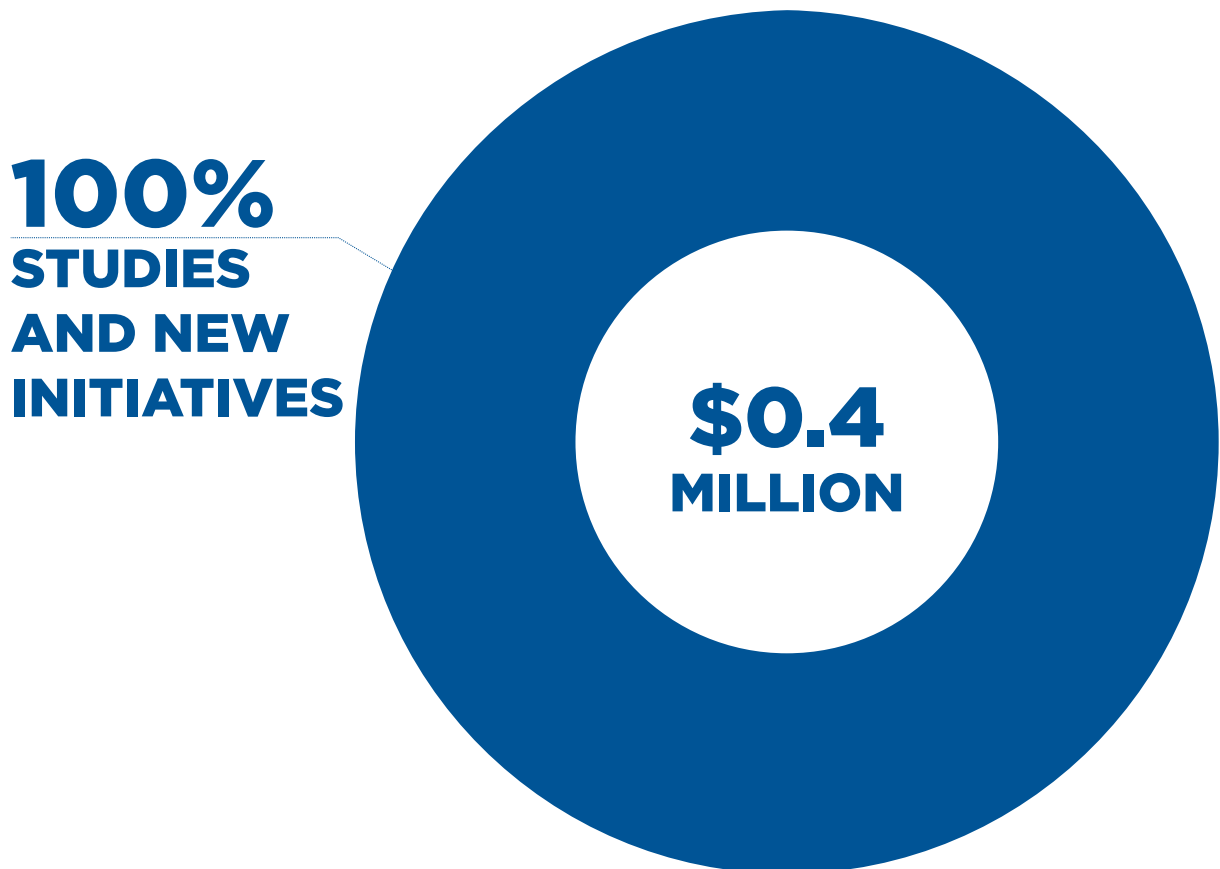
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 248



### 2022 Capital Budget Request

Figure V2 | 249





The 2022 capital budget request includes \$0.4 million in capital projects that will be managed and reported on by the Office of the Chief Human Resources Officer department.

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 250

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe & Diverse Communities	-	0.3	0.3	-	-	-
Staff Engagement	0.4	0.1	-	-	-	-
<b>Grand Total</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 251

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Capital from Taxation	0.4	0.3	-	-	-
<b>Grand Total</b>	<b>0.4</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 252

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
HR-9582-22 - Diversity, Equity and Inclusion Strategic Plan	0.31	0.31	-	-	-
SE-0089-19 - Wellness Program	0.07	-	-	-	-
<b>Total</b>	<b>0.39</b>	<b>0.31</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Office of the Chief Information Officer

## Department Overview

The Office of the Chief Information Officer (OCIO) is responsible for managing the effective delivery of technologies and services to achieve the organization's objectives. The office is responsible for the engineering, architecting, implementation, security, maintenance and support of city-wide technology and communications infrastructure. OCIO's vision is "Making Vaughan Better for People in our Digital Age."



## 2022 Budget

Figure V2 | 253

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
Capital Fund	0.3	0.2	0.2
<b>Total</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
<b>Expenditures</b>			
Labour	8.5	8.9	9.2
Service Contracts	4.0	3.6	4.4
Professional Fees	0.1	0.3	0.3
Other	1.1	1.5	1.5
<b>Total</b>	<b>13.8</b>	<b>14.2</b>	<b>15.3</b>
<b>Net Operating</b>	<b>13.5</b>	<b>14.0</b>	<b>15.1</b>
<b>Capital Plan</b>	<b>3.3</b>	<b>2.9</b>	<b>3.3</b>

## 2021 Key Results

- Continued to provide ongoing support of the City's COVID-19 emergency response.
- Delivered work plan initiatives that the City has deemed a priority (CRM Traffic Services, Tax Manager, Recreation Registration System).
- Migrated corporate email to cloud-based environment.
- Completed the architecture and setup to deliver financial modernization.
- Implemented a demonstration version of a data catalogue to raise awareness regarding data management within the City.
- Assisted with the opening of the vaccination clinic at Maple Community Centre and provided ongoing support for IT equipment and software.
- Established Computer Software Acquisition Policy, to better manage Corporate software solution portfolio and associated technical debt.

## 2022 Key Objectives

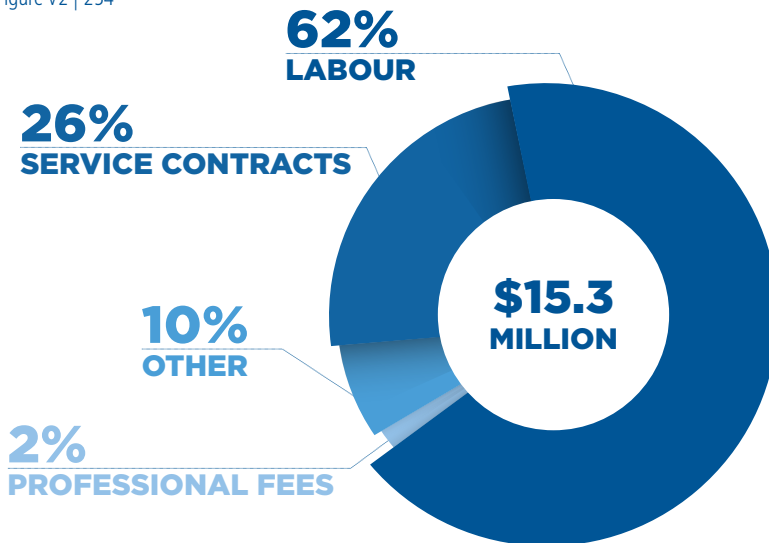
- Deliver initiatives identified on the approved OCIO Work Plan to ensure the City delivers on its priority projects and initiatives.
- Transform the vaughan.ca web platform to a modern citizen-centric website so that citizens will be able to seamlessly integrate the new website with social media accounts.
- Raise staff phishing alertness through the IT Security Awareness Program to reduce the risk of unauthorized access to the City's private information.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 254



Funding Type	\$M	%
Taxation	15.2	99.0
Transfer from Capital Fund	0.2	1.0
<b>Total</b>	<b>15.3</b>	<b>100</b>

**Budget Change:** The increase in the 2022 operating budget is largely related to salary increases through labour progressions, and additional new resource requests below.

### Budget Change

Figure V2 | 255

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		<b>13.7</b>	<b>14.0</b>
Status Quo		0.4	0.3
Growth		-	-
New		-	0.8
<b>Net Operating Budget</b>	<b>13.7</b>	<b>14.0</b>	<b>15.1</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>61.2</b>	<b>62.2</b>	<b>63.2</b>

**New Requests:** Additional resource requests have been proposed to accommodate the substantial growth in new technology projects and increased utilization of existing and new technologies. To maintain appropriate licensing through vendor service agreements, a request has been made to increase funding for Service Contracts. In addition, the request for a Technology Specialist will ensure compliance of corporate IT environment with the corporate information security policies, standards, contractual obligations and applicable legislation.

Figure V2 | 256

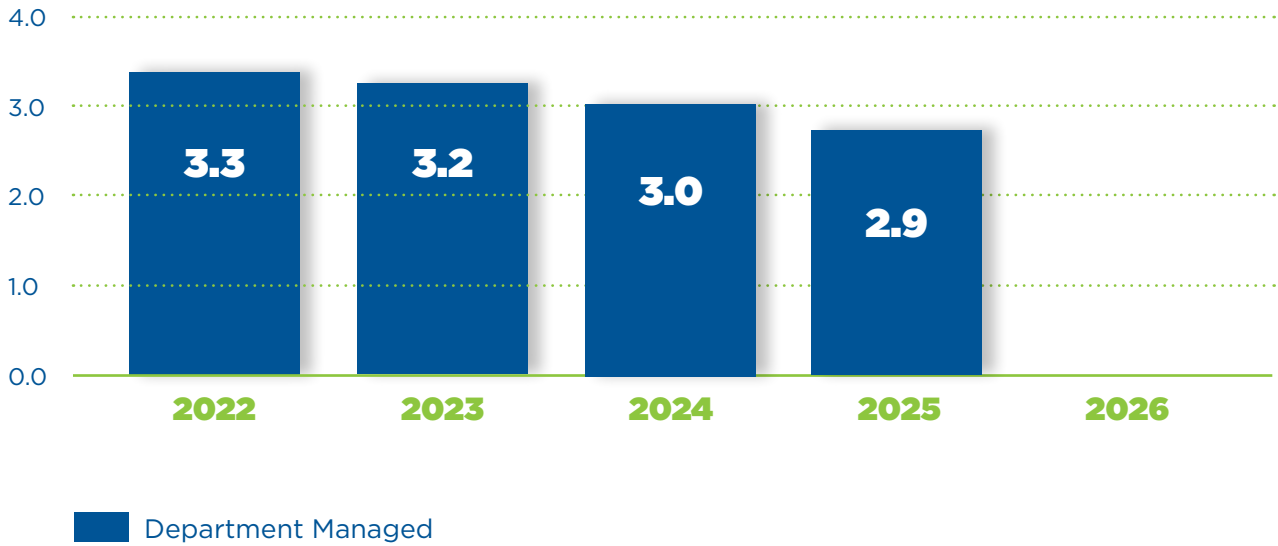
Index Number	New Requests (\$M)	FTE's	2022
050-1-2022	Service Contracts	-	0.50
050-2-2022	Service Contracts – ongoing licenses for Softphones	-	0.20
050-3-2022	Software License Fees and Field Data Collection Fees	-	0.05
050-4-2022	Technology Specialist	1.0	0.13
	<b>Total</b>	<b>1.0</b>	<b>0.88</b>



## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 257



### 2022 Capital Budget Request

Figure V2 | 258

**100%**  
**TECHNOLOGY**

**\$3.3**  
**MILLION**

The 2022 capital budget request includes \$3.3 million in capital projects that will be managed and reported on by the Office of the Chief Information Officer department.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 259

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Operational Performance	4.0	3.3	3.2	3.0	2.9	-
<b>Grand Total</b>	<b>4.0</b>	<b>3.3</b>	<b>3.2</b>	<b>3.0</b>	<b>2.9</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 260

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Infrastructure Reserves	2.6	2.5	2.4	2.4	-
Capital from Taxation	0.7	0.7	0.6	0.5	-
<b>Grand Total</b>	<b>3.3</b>	<b>3.2</b>	<b>3.0</b>	<b>2.9</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 261

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
IT-3011-16 - Central Computing Infrastructure Renewal	1.20	1.10	1.10	1.10	-
IT-3013-16 - Personal Computer (PC) Assets Renewal	0.75	0.80	0.80	0.80	-
IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)	0.70	0.70	0.55	0.50	-
IT-9546-17 - AV Infrastructure Renewal	0.60	0.60	0.50	0.50	-
<b>Total</b>	<b>3.25</b>	<b>3.20</b>	<b>2.95</b>	<b>2.90</b>	<b>-</b>







**Administrative  
Services and  
City Solicitor**



# Administrative Services and City Solicitor

## Portfolio Overview

The Administrative Services and City Solicitor Portfolio includes the Legal Services Department and the Office of the City Clerk. Legal Services provides strategic legal advice to the entire organization and Council on a variety of matters, drafts and negotiates agreements on behalf of the City, and represents the City in litigation. The Office of the City Clerk manages Council and Committee Meeting agendas and administration. They also manage corporate policies, administer marriage and liquor licences, and run municipal and school board elections.



## 2022 Budget

Figure V2 | 262

(\$M)

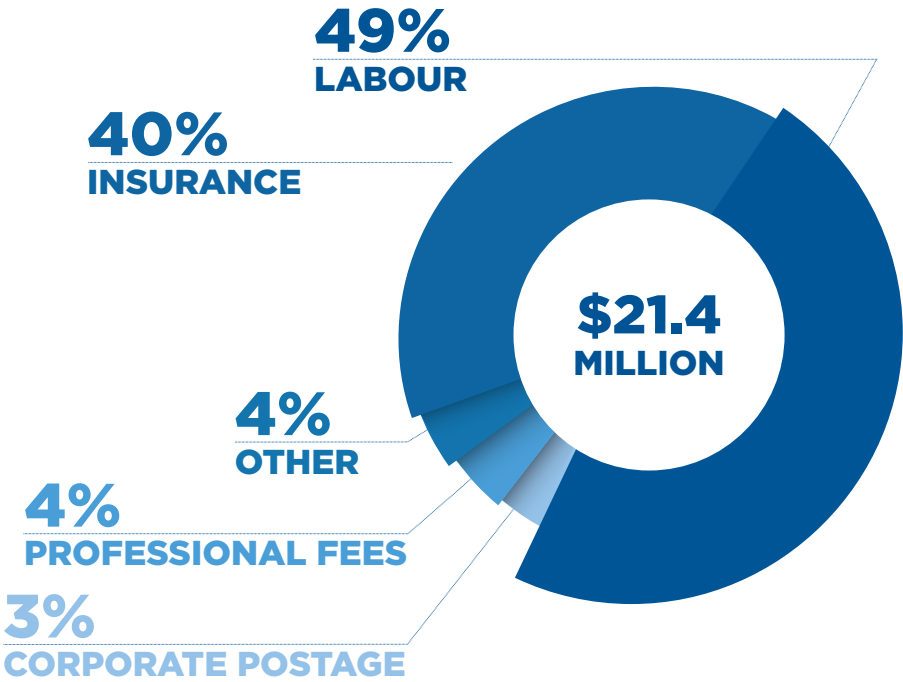
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Reserves	0.3	2.1	3.2
User Fees	0.8	1.5	1.2
Capital Fund	0.0	-	-
<b>Total</b>	<b>1.1</b>	<b>3.6</b>	<b>4.4</b>
<b>Expenditures</b>			
Labour	9.2	10.1	10.5
Insurance	5.3	6.5	8.6
Professional Fees	1.4	0.7	0.8
Corporate Postage	0.7	0.6	0.6
Other	0.5	0.8	0.8
<b>Total</b>	<b>17.1</b>	<b>18.7</b>	<b>21.4</b>
<b>Net Operating</b>	<b>16.0</b>	<b>15.1</b>	<b>16.9</b>
<b>Capital Plan</b>	<b>0.5</b>	<b>1.4</b>	<b>0.1</b>



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 263



Funding Type	\$M	%
Reserves	3.2	14.9
User Fees	1.2	5.8
Taxation	16.9	79.3
<b>Total</b>	<b>21.4</b>	<b>100</b>

# Deputy City Manager, Administrative Services and City Solicitor



## 2022 Budget

Figure V2 | 264

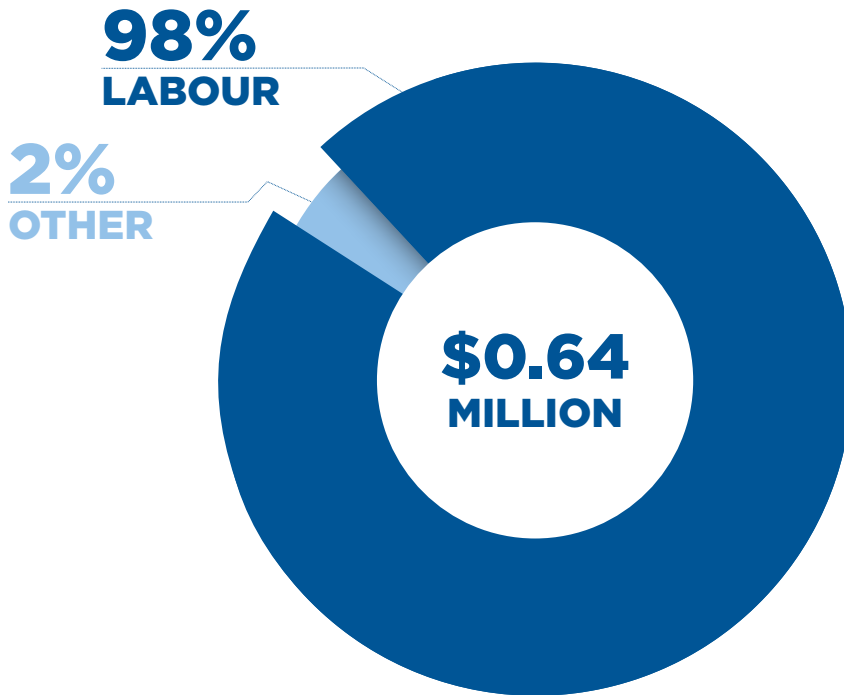
	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>	-	-	-
<b>Total</b>	-	-	-
<b>Expenditures</b>			
Labour	0.58	0.59	0.62
Other	0.02	0.01	0.01
<b>Total</b>	<b>0.61</b>	<b>0.61</b>	<b>0.64</b>
<b>Net Operating</b>	<b>0.61</b>	<b>0.61</b>	<b>0.64</b>
<b>Capital Plan</b>	-	1.35	-



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 265



Funding Type	\$M	%
Taxation	0.64	100
<b>Total</b>	<b>0.64</b>	<b>100</b>

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

## Budget Change

Figure V2 | 266

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.58	0.61
Status Quo		0.03	0.03
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.58</b>	<b>0.61</b>	<b>0.64</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 267

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Operational Performance	1.53	-	-	-	-	-
<b>Grand Total</b>	<b>1.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Legal Services

## Department Overview

The Legal Services department provides timely and strategic advice to Council and City departments on a broad range of legal matters, represents the City in courts and tribunals on various litigation matters, drafts agreements, leads contract negotiations, and supports all organizational strategic key activities.



### 2022 Budget

Figure V2 | 268

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Capital Fund	0.0	-	-
Reserves	0.3	0.3	0.3
User Fees	0.2	0.1	0.1
<b>Total</b>	<b>0.4</b>	<b>0.3</b>	<b>0.4</b>
<b>Expenditures</b>			
Labour	3.2	3.7	4.2
Professional Fees	1.4	0.7	0.8
Other	0.1	0.2	0.2
<b>Total</b>	<b>4.6</b>	<b>4.6</b>	<b>5.2</b>
<b>Net Operating</b>	<b>4.2</b>	<b>4.3</b>	<b>4.8</b>
<b>Capital Plan</b>	<b>0.4</b>	<b>-</b>	<b>-</b>

## 2021 Key Results

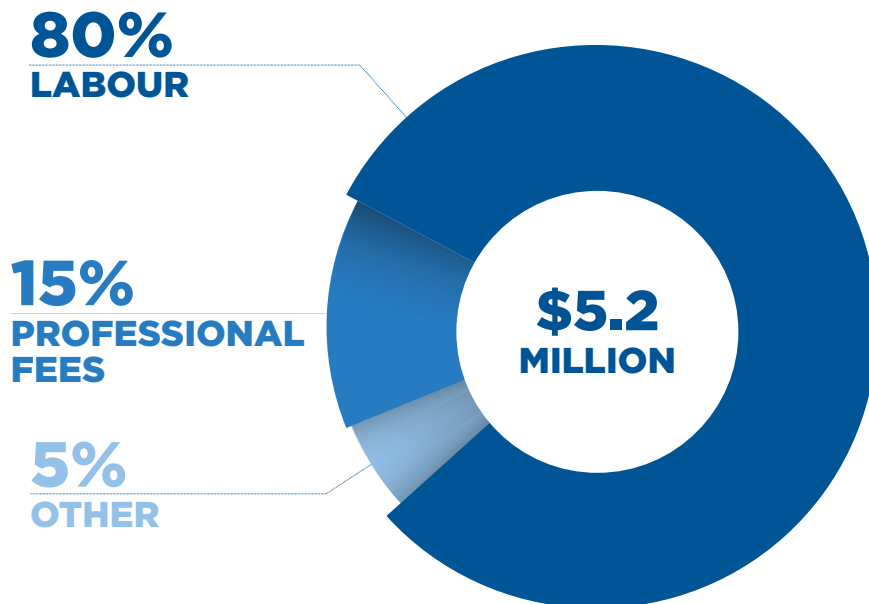
- Established a Litigation Hold Policy for the Corporation to ensure appropriate document preservation in support of the City's Litigation Position.
- Elevated Employee Engagement by establishing STRETCH goals for each employee that fosters professional growth.
- Finalized and implemented client engagement model.
- Completed a competitive RFP that successfully established an external counsel roster, thereby optimizing external counsel legal fee spend and ensuring access to required external counsel expertise.
- Implemented a new legal documentation management system.
- Completed the Legal Services Management Action Plan in response to the 2019 Internal Audit report on Legal Services.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 269



## 2022 Key Objectives

- Continue to improve operational performance and integration of Legal Services with all client groups and in all service areas.
- Implement Initiatives to Enhance Compliance with Statutory and Legislated Requirements.
- Reduce Litigation and Risk to the Corporation to protect the City's Interests.
- Elevate Employee Engagement to further empower team and support professional growth.

Funding Type	\$M	%
Reserves	0.3	5.6
User Fees	0.1	1.8
Taxation	4.8	92.6
<b>Total</b>	<b>5.2</b>	<b>100</b>



**Budget Change:** The increase in Legal Services budget from 2021 to 2022 is largely due to three additional resource requests, as detailed below, and salary progressions.

## Budget Change

Figure V2 | 270

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		3.0	4.3
Status Quo		0.8 <sup>1</sup>	0.1
Growth		0.4	0.5 <sup>2</sup>
New		-	-
<b>Net Operating Budget</b>	<b>3.0</b>	<b>4.3</b>	<b>4.8</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>19.0</b>	<b>21.0</b>	<b>23.0</b>

<sup>1</sup> \$0.7M relates to the elimination of capital labour recovery

<sup>2</sup> Relates to three new requests as listed below. Note that the offset of the Legal Assistant position through By-law fines and penalties is reflected in the By-law & Compliance, Licensing & Permit Services department budget.

**New Requests:** There are three new requests for 2022 in the Legal Services department: A Legal Assistant to support civil and planning litigation; a Planning Lawyer to support the Planning and Growth Management Portfolio; and lastly, an increase in professional and consulting fees for a specialized area of expertise not available in-house.

Figure V2 | 271

### Index

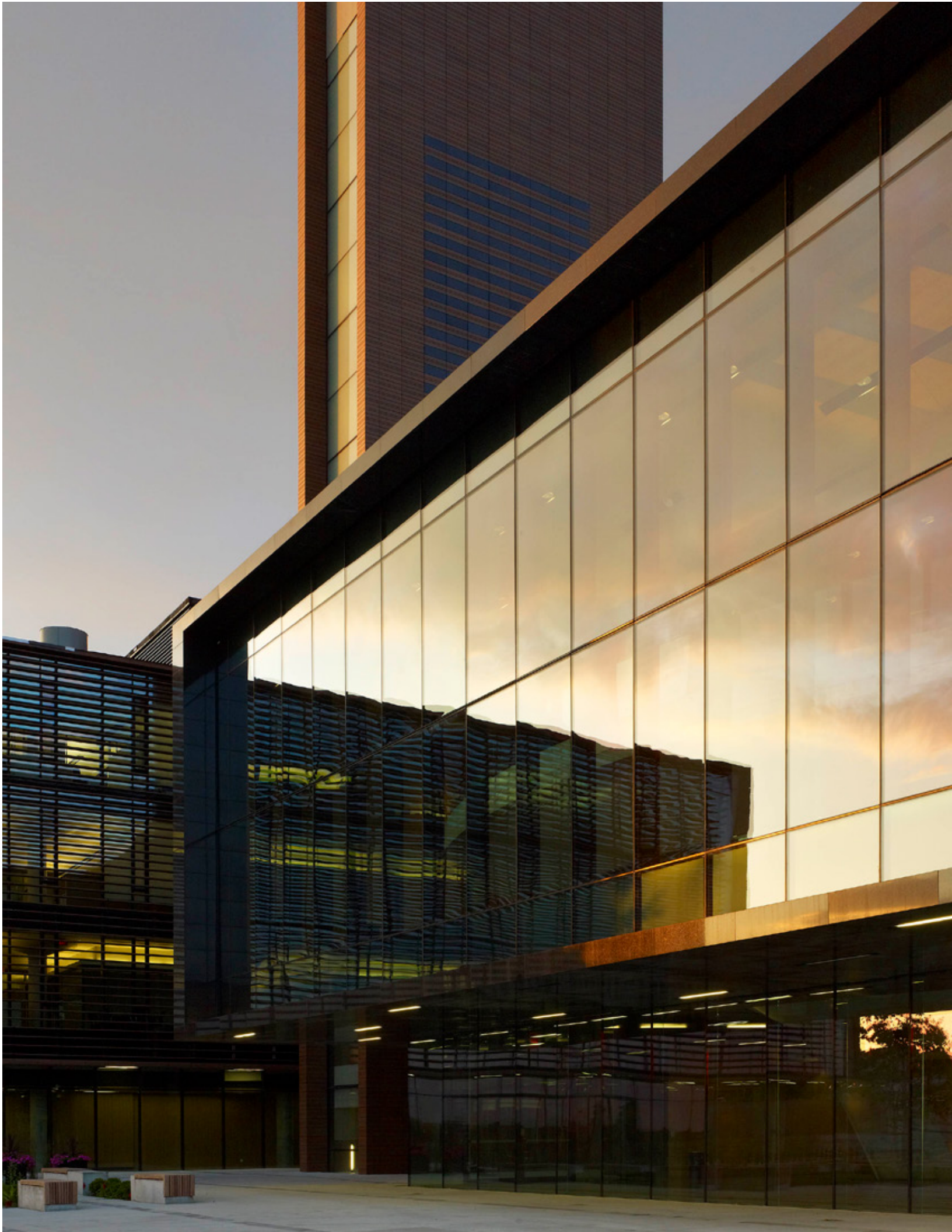
Index Number	New Requests (\$M)	FTE's	2022
080-1-2022	Legal Assistant	1.0	-
080-2-2022	Planning and Development Lawyer	1.0	0.21
080-3-2022	Professional Consulting Fees	-	0.15
	<b>Total</b>	<b>2.0</b>	<b>0.36</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 272

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Good Governance	0.30	-	-	-	-	-
<b>Grand Total</b>	<b>0.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Office of the City Clerk

## Department Overview

The Office of the City Clerk is one of the primary points of contact for Vaughan citizens and businesses. By delivering information and more than 25 services, the Office of the City Clerk effectively supports open, accessible and accountable government. The City Clerk is an independent Officer of the City, reporting to Council for legislated responsibilities and to the Deputy City Manager of Administrative Services and City Solicitor for administrative responsibilities.



### 2022 Budget

Figure V2 | 273

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Reserves	0.0	1.8	2.9 <sup>1</sup>
User Fees	0.7	1.4	1.1
<b>Total</b>	<b>0.7</b>	<b>3.2</b>	<b>4.0</b>
<b>Expenditures</b>			
Insurance	5.3	6.6	8.6 <sup>1</sup>
Labour – Office of the City Clerk	4.0	4.2	4.3
Labour – Council Administration	1.5	1.5	1.4
Corporate Postage	0.7	0.6	0.6
Other	0.3	0.5	0.5
Council Corporate	0.1	0.1	0.1
<b>Total</b>	<b>11.9</b>	<b>13.5</b>	<b>15.5</b>
<b>Net Operating</b>	<b>11.2</b>	<b>10.3</b>	<b>11.5</b>
<b>Capital Plan</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>

<sup>1</sup> The 2022 budgeted change in the draw from the Insurance Reserve and the Insurance expenditure is primarily driven by a financial restructuring of the Insurance Program.



## Office of the City Clerk Performance Measures (2019-2022)

Figure V2 | 274

	2019	2020	2021 YTD	2022 Estimate
Total Freedom of Information (FOI) requests	258	193	171	n/a
Extensions completed within 30 days	28	27	5	n/a
3rd Party Notices completed within 30 days	2	7	1	n/a

Note: 2021 YTD as of October 2021

- Freedom of Information (FOI) numbers are dependent on a variety of external factors that can be difficult to predict over time. For example, development projects will impact our numbers if an Environmental consulting firm submits requests for multiple addresses, and each address is a file (such as the case in 2014 when we had 52 addresses from one requester). FOI requests will also have an impact on the resources of other departments who need to search and provide copies/scans of records to us. Under Section 19 of MFIPPA, the City of Vaughan is required to provide a response to any request within 30 calendar days, which includes issuing extensions of up to 30 days when warranted. A response also includes issuing decisions on release of information or issuing a third party notice. Unable to accurately predict the number of requests for 2022.



## 2021 Key Results

- Continued to prepare for the 2022 Municipal Election and completed the ward boundary review.
- Continued to improve upon the delivery of services in order to enhance the Customer Experience. Marriage ceremonies have resumed at City Hall. For the time being, they are being conducted outdoors within the limits established by the Province.
- Implement Technological Solutions to Enhance Compliance with Statutory and Legislated Requirements.
  - The project to bring City departments onto a centralized online electronic records management system is making progress. The Phase 3A Request for Proposal (RFP) of the Enterprise Content Management (ECM) closed at the end of August with evaluations in the fall and a vendor expected to be in place later this year.
- Continued to improve operational performance in all services areas by establishing more efficient internal processes and metrics-measuring improvement.

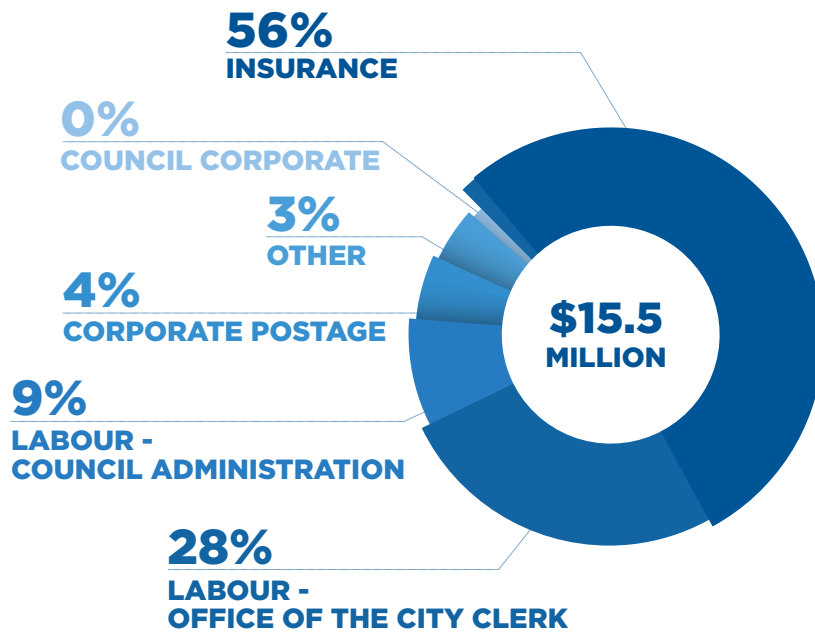
## 2022 Key Objectives

- Continue to implement a renewed Records Management Strategy to evolve with the digital world.
- Prepare and conduct the 2022 Municipal Election.
- Continue to improve operational performance and governance.
- Implement technological solutions to enhance compliance with statutory and legislated requirements.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 275



Funding Type	\$M	%
Reserves	2.9	18.7
User Fees	1.1	7.4
Taxation	11.5	74
<b>Total</b>	<b>15.5</b>	<b>100</b>

**Budget Change:** The increase in the 2022 Operating Budget is largely driven by a reduced reliance on the Insurance Reserve, an increase in insurance expenses, as well as a decrease in projected user fees in City Clerk.

### Budget Change

Figure V2 | 276

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		10.5	10.3
Status Quo		(0.2)	1.2
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>10.5</b>	<b>10.3</b>	<b>11.5</b>
<b>Budgeted Full Time Equivalents (FTE's)*</b>	<b>45.4</b>	<b>46.4</b>	<b>46.1</b>

\* The decrease in FTE count is due to a repurposing and movement of a role to the Corporate and Strategic Communications department, partially offset by an additional resource request outlined below.

**New Requests:** In order to meet the increased volume of insurance claims, one additional position is requested to address the day-to-day needs of managing claims while allowing Risk Management staff to renew efforts to educate staff and manage overall corporate risk proactively. The position is to be partially offset by repurposing an existing position.

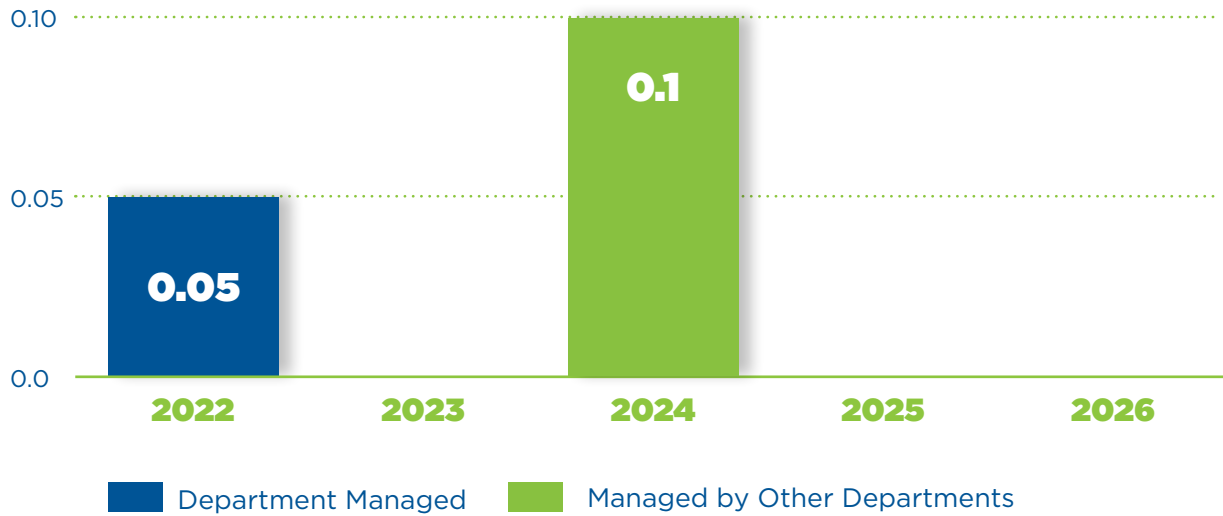
Figure V2 | 277

Index Number	New Requests (\$M)	FTE's	2022
060-1-2022	Claims Administrator	0.7	0.32
	<b>Total</b>	<b>0.7</b>	<b>0.32</b>

## Capital Summary

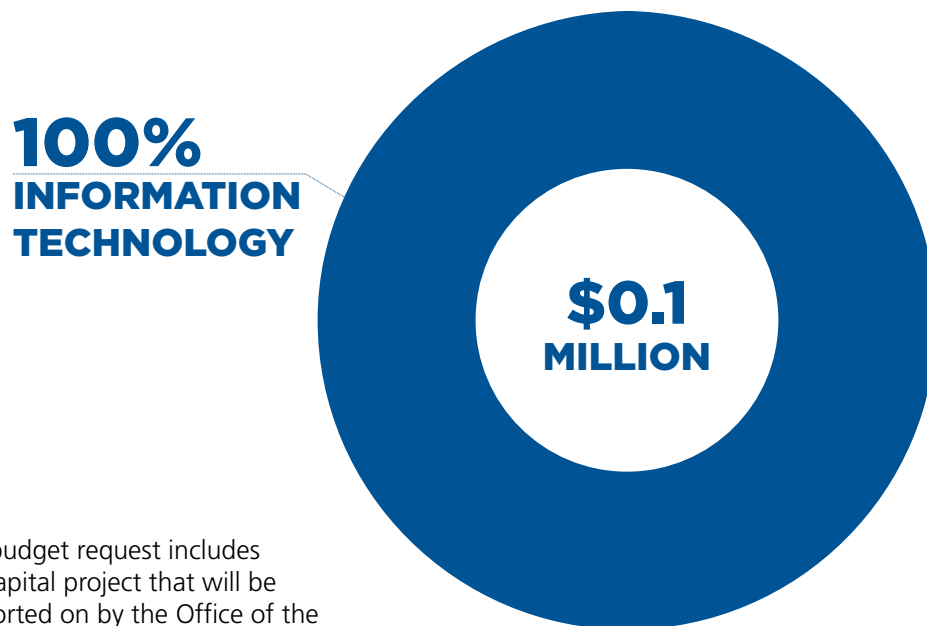
### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 278



## 2022 Capital Budget Request

Figure V2 | 279



The 2022 capital budget request includes \$0.1 million in a capital project that will be managed and reported on by the Office of the City Clerk department.





## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 280

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Good Governance	0.0	-	-	-	-	-
Operational Performance	-	0.1	-	0.1	-	-
<b>Grand Total</b>	<b>0.0</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 281

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Infrastructure Reserves	-	-	0.1	-	-
Capital from Taxation	0.1	-	-	-	-
<b>Grand Total</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 282

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
CL-9589-22 - AMANDA Portal Committee of Adjustment	0.05	-	-	-	-
<b>Subtotal Department Managed</b>	<b>0.05</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Managed by Other Departments</b>					
FL-5476-24 - CLKS-RECORD MGMT-Replace Unit #1646 with 3/4 ton cargo van	-	-	0.05	-	-
FL-5477-24 - CLKS-LICENSING-Replace Unit #1569 with compact sedan	-	-	0.04	-	-
<b>Subtotal Managed by Other Departments</b>	<b>-</b>	<b>-</b>	<b>0.10</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>0.05</b>	<b>-</b>	<b>0.10</b>	<b>-</b>	<b>-</b>



**Other Offices  
and Portfolios**



# City Council

## Overview

The mandate of City Council is to ensure governance of the City, while committing to the task of city-building. City Council also promotes the City, as a city of choice, through cultural and economic growth and innovation.

City Council is comprised of:

- Mayor – elected at large by the residents, is the head of Vaughan Council and represents the City on Regional Council.
- 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 the municipal services it provides to residents, businesses and visitors, 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.



## 2022 Budget

Figure V2 | 283

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
Total	-	-	-
<b>Expenditures</b>			
Labour	1.28	1.40	1.41
Other	0.17	0.45	0.48
<b>Total</b>	<b>1.44</b>	<b>1.84</b>	<b>1.89</b>
<b>Net Operating</b>	<b>1.44</b>	<b>1.84</b>	<b>1.89</b>

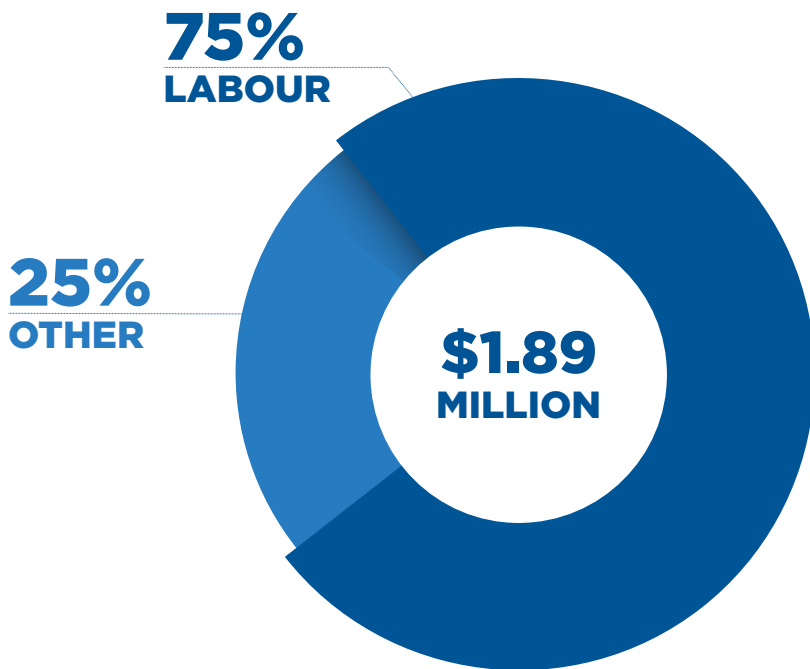




## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 284



Funding Type	\$M	%
Taxation	1.89	100
<b>Total</b>	<b>1.89</b>	<b>100</b>

**Budget Change:** The increase to the Council budget is largely driven by inflationary factors impacting Councillors' expense lines in order to facilitate interaction with citizens through a wide array of mediums, which in turn is driven by population growth across the city.

### Budget Change

Figure V2 | 285

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		1.82	1.84
Status Quo		0.02	0.05
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>1.82</b>	<b>1.84</b>	<b>1.89</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>

# Office of the City Manager

## Department Overview

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



### 2022 Budget

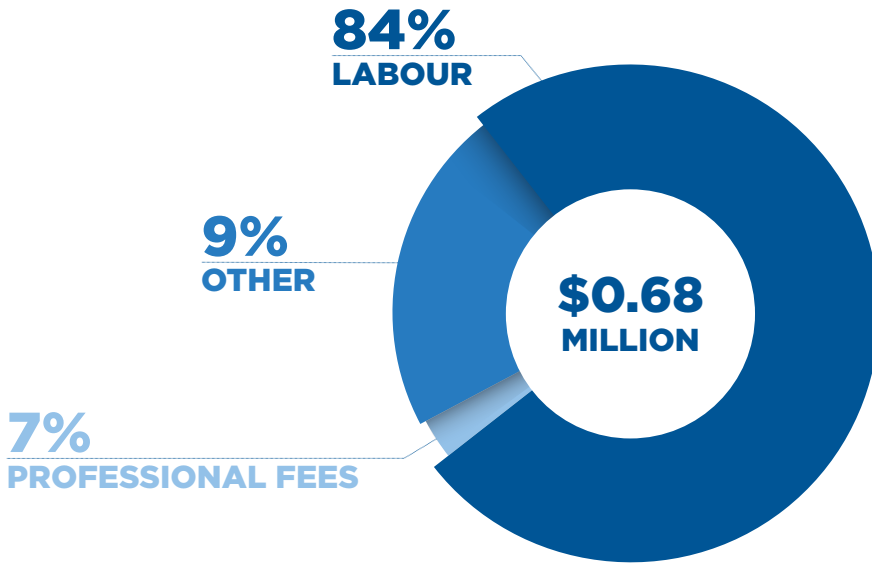
Figure V2 | 286

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Total	-	-	-
<b>Expenditures</b>			
Labour	0.97	0.53	0.57
Professional Fees	0.05	0.03	0.05
Other	0.04	0.08	0.06
<b>Total</b>	<b>1.06</b>	<b>0.64</b>	<b>0.68</b>
<b>Net Operating</b>	<b>1.06</b>	<b>0.64</b>	<b>0.68</b>

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 287



Funding Type	\$M	%
Taxation	0.68	100
<b>Total</b>	<b>0.68</b>	<b>100</b>

**Budget Change:** There are no significant changes.

### Budget Change

Figure V2 | 288

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.64	0.64
Status Quo		0.00	0.04
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.64</b>	<b>0.64</b>	<b>0.68</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>





# Office of the Integrity Commissioner and Lobbyist Registrar

## Department Overview

The Office of the Integrity Commissioner and Lobbyist Registrar supports the City of Vaughan’s commitment to accountability and transparency.

The mandate of the Integrity Commissioner is to work in collaboration with City Council and the City’s administration to ensure that the Code of Conduct and ethics governing elected officials are objectively communicated and applied. The City’s agreement defines the Integrity Commissioner as a part-time position.

The mandate of the Lobbyist Registrar is to oversee the administration of the lobbyist registration system and provide advice, opinions, and interpretations regarding the lobbyist registry.



## 2022 Budget

Figure V2 | 289

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
<b>Total</b>	-	-	-
<b>Expenditures</b>			
Labour	0.35	0.35	0.36
Professional Fees	0.00	0.04	0.04
Other	0.08	0.14	0.14
<b>Total</b>	<b>0.43</b>	<b>0.53</b>	<b>0.53</b>
<b>Net Operating</b>	<b>0.43</b>	<b>0.53</b>	<b>0.53</b>

## 2021 Key Results

- Educated Council and council staff through new means to facilitate compliance with the code of conduct.
- Helped Members of Council avoid damaging ethical lapses while tapping into their human impulse to support residents and businesses and advance and protect the community.
- Presented the Code of Ethical Conduct for Members of Council and local boards and city governance to the Effective Governance and Oversight Task Force.
- Presented the intersection between the accountability framework and equity best practices at the City of Vaughan to the Diversity and Inclusion Task Force.
- Provided an update to Senior Leadership on new issues arising under the Lobbying By-law and clarified what obligations lobbyists have under the mandatory registration system, particularly how these obligations intersect with the responsibilities of staff.

- One-on-one meetings were conducted with Members of Council and their staff to follow up on the Integrity Commissioner and Lobbyist Registrar 2020 Annual Report. These meetings focused on discussions about the Code of Ethical Conduct from the Council Members' perspective.

## 2022 Key Objectives

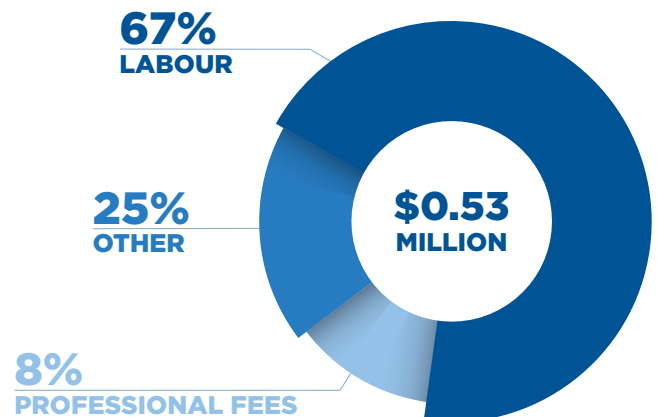
- Educate Council, Council staff and City staff on best practices to facilitate outcomes from one-on-one meetings through new means to facilitate compliance with the code of conduct.
- Help Members of Council avoid damaging ethical lapses while tapping into their human impulse to do good.
- Adopt/implement changes to the Provincial municipal act regarding harassment complaints against members of Council.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 290

Funding Type	\$M	%
Taxation	0.53	100%
<b>Total</b>	<b>0.53</b>	<b>100%</b>



**Budget Change:** There are no significant changes.

### Budget Change

Figure V2 | 291

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.52	0.53
Status Quo		0.01	0.00
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.52</b>	<b>0.53</b>	<b>0.53</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

# Internal Audit

## Department Overview

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

### 2022 Budget

Figure V2 | 292

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>(\$M)</b>			
<b>Revenue</b>			
Total	-	-	-
<b>Expenditures</b>			
Labour	0.80	0.92	0.95
Other	0.08	0.11	0.11
<b>Total</b>	<b>0.88</b>	<b>1.03</b>	<b>1.06</b>
<b>Net Operating</b>	<b>0.88</b>	<b>1.03</b>	<b>1.06</b>

## 2021 Key Results

- Established an Audit Committee
- Presented several reports to the Audit Committee, including:
  - 2020 Internal Audit Risk Based Work Plan Update
  - 2021 Internal Audit Risk Based Work Plan
  - External Quality Assessment - Procurement Award
  - Construction Audit of Fire Station 7-4: Phase 3
  - 2020 Annual Report
  - Water Sampling Follow-Up Audit
  - IT Security Audit
  - Status of Outstanding Management Action Plans
  - Building Standards – Phase 1

## 2022 Key Objectives

- To successfully execute every assurance engagement on the 2022 Risk-based Audit Plan, to add value and improve the City's operations.



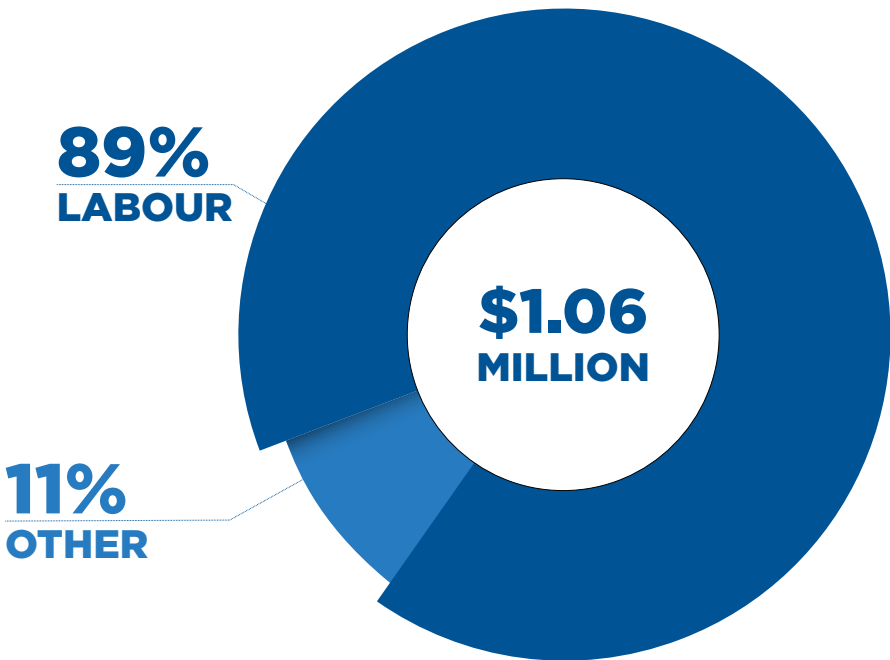




## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 293



Funding Type	\$M	%
Taxation	1.06	100.0
<b>Total</b>	<b>1.06</b>	<b>100.0</b>

**Budget Change:** There are no significant changes.

### Budget Change

Figure V2 | 294

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		0.95	1.03
Status Quo		0.08	0.03
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>0.95</b>	<b>1.03</b>	<b>1.06</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

# Office of Transformation and Strategy

## Department Overview

The Office of Transformation and Strategy provides strategic supports to the entire corporation (planning, guidance, advisory, consulting, analytics, reporting). The office's role is to integrate and support key management frameworks and practices to bridge efforts and leverage results by providing consistent approaches, decision-making models, data analytics, oversight to ensure the success of key strategic initiatives and support business effectiveness and efficiencies.

Key business functions include:

- Strategic Planning and Business Planning
- Corporate Performance Measurement and Business Analytics
- Project Management and Change Management for Enterprise-wide Service Excellence Initiatives
- Strategic Innovation and Process Improvement



## 2022 Budget

Figure V2 | 295

(\$M)	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Capital Fund	0.5	0.0	0.0
<b>Total</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Labour	1.8	1.7	2.0
Professional Fees	0.0	0.0	0.1
Other	0.1	0.1	0.0
<b>Total</b>	<b>1.9</b>	<b>1.8</b>	<b>2.1</b>
<b>Net Operating</b>	<b>1.4</b>	<b>1.8</b>	<b>2.1</b>
<b>Capital Plan</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>







## Office of Transformation and Strategy Performance Measures (2019-2022)

Figure V2 | 296

	2019	2020	2021 YTD	2022 Estimate
Project Management Training	-	58	103	110
Change Management Training	-	33	63	51
Lean White Belt	-	63	102	80
Lean Yellow Belt	-	-	55	50
Lean Green Belt	-	-	15	20
Lean Black Belt	-	-	5	3

Note: Lean Training began in 2021.  
2021 YTD as of September 2021

- The Enterprise Project and Change Management Office (EPCMO) developed over 50 tools and templates in the areas of project and change management which are consistent with industry standards and the latest methodologies. A variety of learning programs which range from beginner overview sessions to comprehensive project and change management professional programs are offered to staff to support their competency development. Over 250 participants successfully completed learning courses in 2020-2021; nearly 160 employees are projected to take part in continuous training and development on the topics of project/change management in 2022.
- In 2020, the Office of Transformation and Strategy launched its first-ever Lean Program for all staff in an effort to invest in our people and support competencies and practices in innovation and process efficiencies. The Lean Program consists of four Lean Belts (White, Yellow, Green and Black), which allow program participants to progress through several stages of development and master lean skills and competencies. Through this program, we have trained over 240 staff (2020-2021). In 2022 it is projected that an additional 150 staff will be certified.



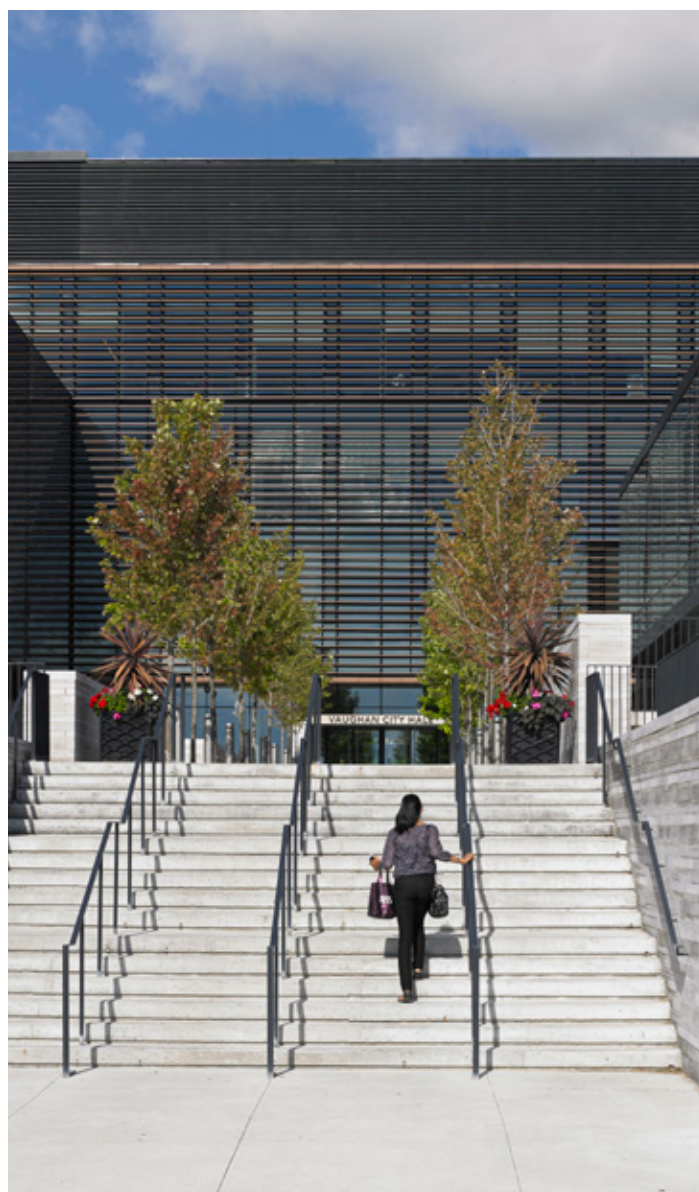


## 2022 Key Objectives

- Lead the development of the 2022-2026 Term of Council Service Excellence Strategic Plan to guide the City's objectives in the next Term of Council.
- Lead Service Excellence projects and ensure consistent and successful project prioritization and delivery.
- Advance the culture of innovation and business transformation to optimize processes for efficiency and effectiveness.
- Evolve the CPM program to support the administration in leveraging data and analytics to inform decision making.
- Leverage the benefits of OKR methodology to ensure alignment, commitment, and focus on key priorities for the organizations to make good decisions.
- Support OTS employee engagement to motivate staff and improve team cohesiveness.

## 2021 Key Results

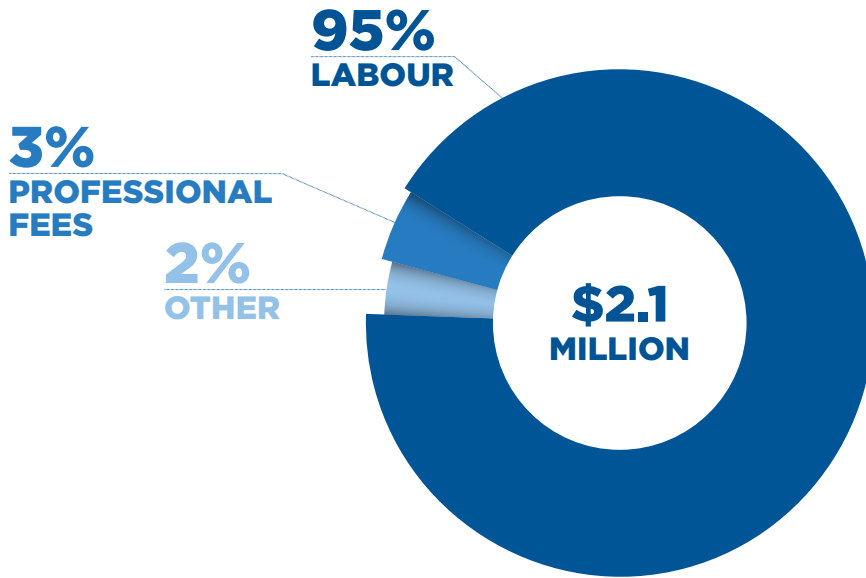
- Developed the three-year approach for entry into the Municipal Benchmarking Network of Canada.
- Implemented the Objective and Key Results (OKRs) across all departments as the business planning methodology to ensure all departments are collectively focusing efforts in delivering the strategic plan.
- Provided project management and change management training to staff to build organizational capacity, skills and competencies.
- Provided Lean certified training (White, Yellow, Green and black) to 178 staff.
- Successfully led and supported key strategic Service Excellence initiatives related to Counter Services transformation, Public Works Service Level Review, City-Wide contract Management Framework and Development Applications Approvals Process.
- In response to the ongoing COVID-19 pandemic, continue to pivot and support the Emergency Operations Centre by leading the Data and Analytics team that reports on COVID-19 insights to the organization.
- Awarded the 2021 Richard Goodman Strategic Planning Award from the Association for Strategic Planning, being recognized for our approach to strategic planning, including the governance of our strategic plan (Strategic Priority Oversight Teams: SPOTS) and adoption of the Objectives and Key Results (OKR) approach to business planning.
- The City has also been awarded the Richard Goodman Special Edition Pandemic Award for excellence in a strategic response to COVID-19 recovery and growth.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 297



Funding Type	\$M	%
Taxation	2.1	100
Total	2.1	100

**Budget Change:** The net 2022 operating budget is largely related to salary progressions and an additional resource request as detailed further below.



## Budget Change

Figure V2 | 298

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		1.7	1.8
Status Quo		0.2	0.1
Growth		-	-
New		-	0.2
<b>Net Operating Budget</b>	<b>1.7</b>	<b>1.8</b>	<b>2.1</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>



**New Requests:** In order to meet the increased demand of leveraging data to achieve evidence-based decision making, one additional resource is being requested to support the organization as part of the Data and Analytics framework.

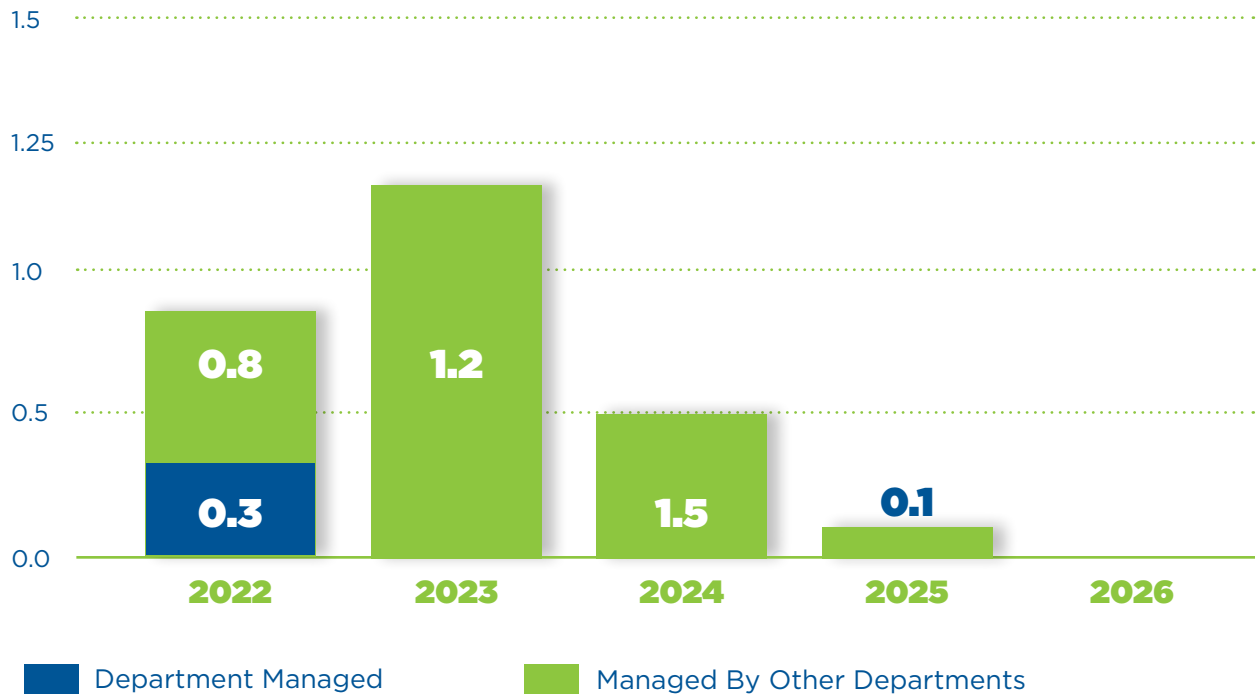
Figure V2 | 299

Index Number	New Requests (\$M)	FTE's	2022
024-1-2022	Strategic Data Specialist/Scientist	1.0	0.15
	<b>Total</b>	<b>1.0</b>	<b>0.15</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

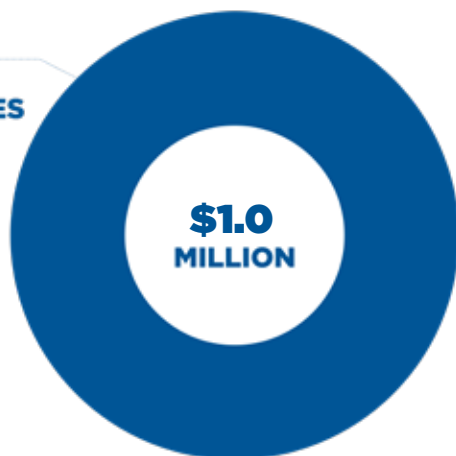
Figure V2 | 268



### 2022 Capital Budget Request

Figure V2 | 300

**100%  
STUDIES &  
NEW INITIATIVES**



The 2022 capital budget request includes \$0.3 million in capital projects that will be managed and reported on by the Office of Transformation and Strategy. Another \$0.8 million managed by Deputy City Manager Corporate Services and Chief Financial Officer, Procurement Services, and Human Resources on behalf of the Office of Transformation and Strategy.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 301

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Citizen Experience	0.2	-	0.1	-	0.1	-
Economic Prosperity, Investment and Social Capital	0.1	-	-	-	-	-
Operational Performance	3.2	1.0	1.1	0.5	-	-
Staff Engagement	0.4	0.1	0.4	0.0	0.0	0.0
<b>Grand Total</b>	<b>4.0</b>	<b>1.0</b>	<b>1.2</b>	<b>0.5</b>	<b>0.1</b>	<b>0.0</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 302

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Capital from Taxation	1.0	1.2	0.5	0.1	0.0
<b>Grand Total</b>	<b>1.0</b>	<b>1.2</b>	<b>0.5</b>	<b>0.1</b>	<b>0.0</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 303

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
SP-2557-20 - Corporate Performance Measures and Lean Program Development	0.25	-	-	-	-
	0.25	-	-	-	-
<b>Managed by Other Departments</b>					
FI-2533-18 - Finance Modernization	-	0.50	0.50	-	-
SE-0078-16 - Procurement Modernization	0.11	-	-	-	-
SE-0083-16 - Service Excellence Communications Staff Forum	-	0.04	0.04	0.04	0.04
SE-0089-19 - Wellness Strategy	0.07	-	-	-	-
SE-0091-19 - Workforce Management System- Phase 2	0.62	0.60	-	-	-
SP-0017-18 - Citizen Engagement Study	-	0.05	-	0.05	-
Subtotal Managed by Other Departments	0.80	1.19	0.54	0.09	0.04
<b>Total</b>	<b>1.05</b>	<b>1.19</b>	<b>0.54</b>	<b>0.09</b>	<b>0.04</b>





# Economic and Cultural Development

## Department Overview

The Economic and Cultural Development department works to make Vaughan a place where entrepreneurship, business, tourism, art and culture prosper and grow. Our vision is to enable a climate for job creation, advance economic opportunities, attract new investment, and enrich the creative and cultural community through public art and cultural development.

Reporting to the Office of the City Manager, the Economic and Cultural Development department manages five (5) lines of business on behalf of the City of Vaughan:

- Small Business and Entrepreneurship
- Business Development and Marketing
- Economic Strategy, Projects, Policy and Research
- Tourism, Arts and Cultural Development
- Partnerships and Sponsorship



## 2022 Budget

Figure V2 | 304

(\$M)

### Revenue

Corporate and Other

**Total**

2020 Actuals	2021 Approved Budget	2022 Proposed Budget
-----------------	----------------------------	----------------------------

0.3	0.6	0.4
-----	-----	-----

<b>0.3</b>	<b>0.6</b>	<b>0.4</b>
------------	------------	------------

### Expenditures

Labour

Materials and Supplies

Contract Services

Other

**Total**

1.8	2.0	1.9
-----	-----	-----

0.0	0.1	0.1
-----	-----	-----

0.0	0.2	0.0
-----	-----	-----

0.2	0.2	0.7
-----	-----	-----

<b>2.1</b>	<b>2.5</b>	<b>2.6</b>
------------	------------	------------

### Net Operating

<b>1.8</b>	<b>1.9</b>	<b>2.2</b>
------------	------------	------------

### Capital Plan

<b>1.9</b>	<b>0.2</b>	<b>-</b>
------------	------------	----------

Note: The above operating budget does not include Small Business Enterprise Centre (SBEC) programming managed by Economic and Cultural Development on behalf of the Province of Ontario. This programming is fully funded by the Province, supplementing City of Vaughan contributions to local economic development. Provincial funding of approximately \$0.3M per year is managed and reported on based on a different fiscal calendar than the City's.







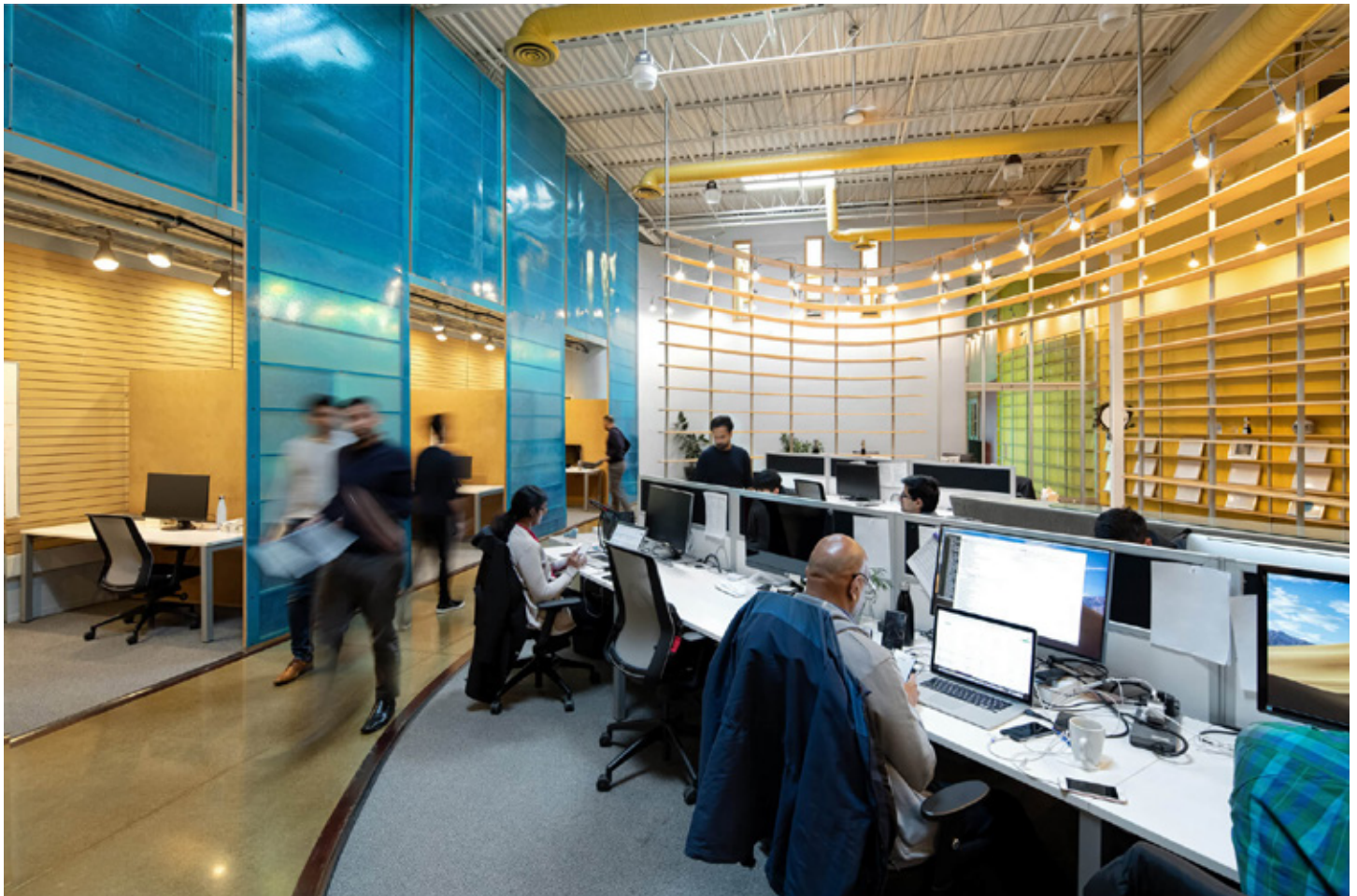
## Economic and Cultural Development Performance Measures (2019-2022)

Figure V2 | 305

	2019	2020	2021 YTD	2022 Estimate
Participants Attended	1,283	5,332	1,276	500
Seminars Provided to Participants	96	207	59	18
Inquiries Answered	4,244	4,340	2,372	4,000
Consultations Delivered	983	1,223	618	1,000
Businesses Assisted to Start or Grow	211	165	171	n/a

Note: 2021 YTD as of September 2021

- Economic and Cultural Development supports businesses through advisory support, programs, and education. Through those services, the department helped 165 businesses start and expand in 2020. Throughout the COVID-19 pandemic, demand for ECD’s advisory services greatly expanded. In 2021 (January to September), Economic and Cultural Development assisted 171 businesses to start and grow; delivered 618 business consultations; answered 2,372 inquiries; and provided 59 webinars to 1,276 participants. 2022 estimates for “Businesses Assisted to Start or Grow” are very difficult to project in any given year as the metric is dependent on a number of unknown variables that the department does not have direct influence over.





## 2021 Key Results

- Enabled a climate for businesses to grow, prosper and create jobs by supporting the Vaughan business community's capacity to attract investment. The Business Development team handled 24 new investment inquiries so far in 2021 and a total of more than 50 ongoing opportunities, closed five new investments valued at more than \$60 million, occupying over 220,000 sq.ft (January to September 2021). For tourism and event attraction, Tourism Vaughan Corporation supported the bid for the City to host the 2022 Toyota National Championships Challenge and Jubilee Trophy competition in October 2022, as selected by Canada Soccer.
- As COVID-19 continues to evolve, ECD remains committed to supporting businesses of all sizes. Between January to September 2021, ECD staff resolved 2,372 business inquiries and delivered 618 business consultations, provided 59 webinars to 1,276 participants. The Small Business and Entrepreneurship team has so far helped 171 businesses start and grow. The City also administered the annual Summer Company program, 10 student entrepreneurs in Vaughan received up to \$3,000 Provincial grant funding to start a new summer business. Over the past year, SBE administered programs have invested over \$190,000 in Provincial and Regional economic recovery microgrants to local small businesses.
- Continued to advance economic opportunities in Vaughan through transformative city-building initiatives, such as launching the Mayor's Healthcare Precinct Advisory Task Force, partnering with ventureLAB and Vaughan Public Libraries to open a new technology innovation space at the Pierre Burton Resource Library and advanced Phase 2 of the Cultural Arts Centre to secure development facilitation consultants. The feasibility study for the Vaughan Healthcare Precinct was approved by Council in October. This transformative project has the potential to add more than 750 million dollars to the Canadian economy and contribute more than 350 million dollars annually.
- Public Art continues to make great strides in reflecting the City's transformative growth and emergence as a creative urban centre. In 2021, two innovative, large-scale Public Art installations were unveiled at the VMC, featuring a roster of international and local artists. In "ArtWalk," four bold murals enliven the entire façade of a retail building, coupled with the ingenious fusion of high-tech, low-resolution digital media activated nightly in the theatrical "PXL Gallery" – both positioning Vaughan at the forefront of Public Art for monumental contributions to the contemporary Canadian art scene. In addition, Tourism Vaughan launched its first hyper-local Instagram campaign (@VisitVaughan) called Fav Spot Vaughan. More than 500 #FavSpotVaughan posts showcased the best Vaughan has to offer.
- The Municipal Partnership Office (MPO) plays a leading role in generating alternative revenue at a corporate level while supporting departments in an advisory capacity to create sustainable revenue streams for their programs. In 2021, the MPO has built a successful corporate-wide grant support service, supporting 20 grant applications to date totalling \$138,538,035 in potential revenue for City programs, services, and infrastructure. The MPO has secured more than \$6,000,000 of funding through digital advertising billboards and supported the development of programs like Grow with Vaughan.



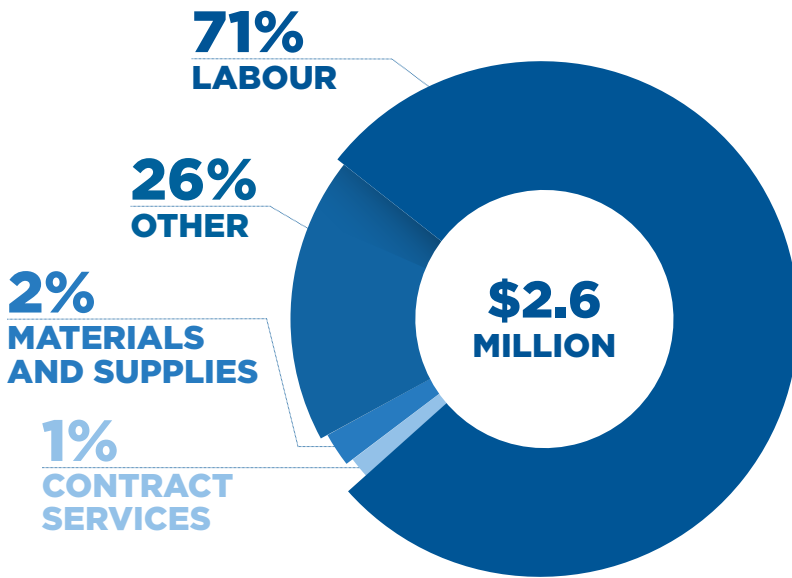
## 2022 Key Objectives

- Launch Economic/Community Recovery to empower local organizations to service and support cultural organizations and small businesses, and to expand and increase talent.
- Draft the Economic and Cultural Development and Tourism Vaughan Corporation business plans for the next Term of Council for approval in Q1 2023 to build Vaughan's economy.
- Advance strategic economic opportunities, for example the hospital precinct and cultural arts centre to provide economic and cultural opportunities for Vaughan's residents, businesses and stakeholders and to position Vaughan as a leader.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 306



Funding Type	\$M	%
Taxation	2.2	84.1
Corporate and Other	0.4	15.9
<b>Total</b>	<b>2.6</b>	<b>100</b>

**Budget Change:** Notable changes in the operating budget between 2021 and 2022 due to increase in non-labour expenditures such as outside and professional services related to Arts and Culture, Business Development and Marketing.



## Budget Change

Figure V2 | 307

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		1.8	1.9
Status Quo		0.2	0.3
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>1.8</b>	<b>1.9</b>	<b>2.2</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>12.7</b>	<b>12.7</b>	<b>13.7</b>

**New Requests:** There are three new requests for 2022. The first request is for the 2022 Canada Soccer National Championship. The City of Vaughan will be hosting the 2022 Canada Soccer Toyota National Championships Challenge and Jubilee Trophy in partnership with Canada Soccer. This is an important opportunity to support the local hospitality industry and accelerate its recovery from the global pandemic. The cost of this event is expected to be fully offset through Provincial Grants, sponsorships, venue sales and the Municipal Accommodation Tax.

The second request is for the Economic and Business Recovery Program. Small businesses account for more than 80 per cent of all businesses in Vaughan and remain an integral part of the economy. This request will accelerate the support and growth that small businesses require post-pandemic. This program will be funded through the unencumbered portion of Municipal Accommodation Tax and have no impact on the tax base.

The third request is for the Project Manager, Smart City Business Program. The City of Vaughan is continuing its work with the Smart City Task Force to increase Vaughan's profile as a smart and connected city leader by achieving smart objectives in mobility, economy and more. This position will allow the city to continue its work on a five-year business plan to determine key smart city priorities and develop a technology ecosystem to increase effectiveness and prosperity for the city.

Figure V2 | 308

Index Number	New Requests (\$M)	FTE's	2022
125-1-2022	2022 Canada Soccer National Championships	-	-
125-2-2022	Economic and Business Recovery Program	-	-
125-3-2022	Smarter Cities	1.0	0.13
	<b>Total</b>	<b>1.0</b>	<b>0.13</b>

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 309

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
City Building	0.1	-	-	-	-	-
Economic Prosperity, Investment and Social Capital	0.1	-	-	-	-	-
<b>Grand Total</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# Corporate and Strategic Communications

## Department Overview

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

### 2022 Budget

Figure V2 | 310

((\$M))	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
Internal Recovery			0.1
Capital Fund			0.1
<b>Total</b>	-	-	0.2
<b>Expenditures</b>			
Labour	2.2	2.3	2.9
Other	0.1	0.1	0.1
<b>Total</b>	2.4	2.4	3.0
<b>Net Operating</b>	2.4	2.4	2.7
<b>Capital Plan</b>	0.1	0.0	-

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volumes 1 and 3 of the Budget Book.







## Corporate and Strategic Communications Performance Measures (2019-2022)

Figure V2 | 311

	2019	2020	2021 YTD	2022 Estimate
Website visits to vaughan.ca	-	1,938,441	1,847,383	-
Social Media Impressions	-	7,656,611	11,534,068	-
Social Media Followers	-	43,000	61,859	-
Creative and Marketing Products Produced	-	4,707	8,834	-

Note: 2021 YTD as of September 2021

- Social media impressions: Total of social media impressions across City's Facebook, Instagram, LinkedIn and Twitter.
- Social media followers: Total of social media followers across City's Facebook, Instagram, LinkedIn and Twitter.
- Marketing and Media Pieces Produced: Total of creative and digital media products produced including, but not limited to: special signage and displays, presentations, web graphics, social media graphics, publications, advertisements, motion graphics and videos.





## 2021 Key Results

- The Corporate and Strategic Communications (CSC) department has issued approximately 3,594 COVID-19-related media products from March 2020 to June 2021. These products consist of Public Service Announcements, News Releases, and communications from the Mayor, including Mayor's statements and keynote addresses.
- The City's social media exposure increased by 698 per cent from Jan. 1 to Dec. 31, 2020. This reflects the volume of posts in a particular period. The potential reach of social media was 45.5 million.
- The City's corporate social media sites grew significantly. In March 2020, the City had approximately 43,000 followers on its four platforms (Facebook, Twitter, Instagram and LinkedIn). As of April 30, 2021, that number had risen to approximately 58,000 – an increase of 15,000.
- The City was covered in a wide range of publications, including but not limited to the National Post, Toronto Star, Toronto Sun, the Canadian Press, CP24, Global News, CTV News, the Vaughan Citizen and many more.
- CSC generated about 600 media products from news outlets. The AVE – AdValueEquivalency – increased by 42.4 per cent and was equivalent to \$6.7 million. The AVE is used to estimate the amount of revenue attributed to an article. The AVE would actually be higher than \$6.7 million because that amount only reflects traditional media, not local and multicultural coverage.
- The dedicated [vaughan.ca/COVID-19](https://vaughan.ca/COVID-19) webpage has received more than 228,276-page visits, while the [vaughan.ca/news](https://vaughan.ca/news) page has garnered more than 12,620. The City's website saw more than 1.9 million annual visitors in 2020, increasing more than 304,216 visitors from the previous year.
- In response to the COVID-19 pandemic and to support the City's response efforts, in 2020, a total of 4,707 different marketing and creative pieces were produced, including, but not limited to: special signage and displays, web graphics, social media graphics, advertising pieces and videos. In 2021, 4,417 different marketing and creative pieces were produced as of June 2021. By the end of 2021, this number is estimated to be 8,834, and increase of 188 per cent from 2020.
- Corporate and Strategic Communications department has received seven Hermes Creative Awards this year. Hermes Creative Awards is an international competition for creative professionals involved in the concept, writing and design of traditional and emerging media. Judges are industry professionals who look for companies and individuals whose talent exceeds a high standard of excellence and whose work serves as a benchmark for the industry. The City won two Platinum awards – the highest honour presented for approximately 15 per cent of all entries, three Gold awards and two honourable mentions. Three of the seven awards were for cross-departmental projects that the Corporate and Strategic Communications department launched in collaboration with the Public Works team.
- The department has also received six 2020 MarCom Awards – two Platinum awards, which is the highest honour, for the City's COVID-19 Crisis Communications Response Plan and the Municipal World Article titled Communicating in the midst of a global pandemic. The City received one Gold award for the 2020 Celebrate Vaughan Magazine, and three Honourable Mentions for the City Hall Connects Newsletter, the [vaughan.ca](https://vaughan.ca) landing page refresh, as well as a column submitted to the Smart City Journal.

## 2022 Key Objectives

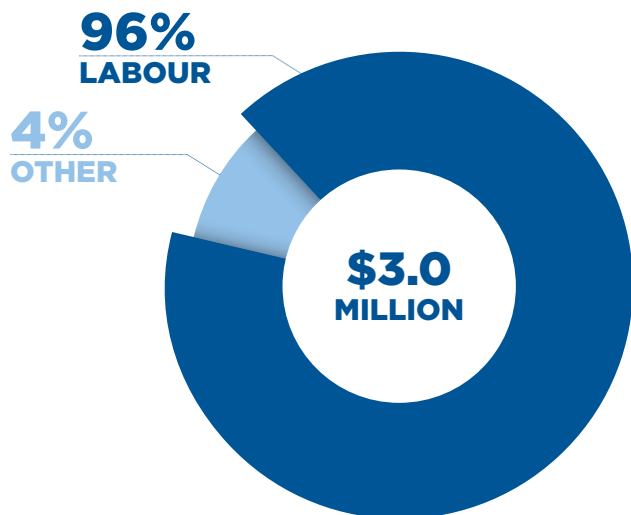
- Manage and maintain the updated and refreshed corporate brand style guide for the organization that will clarify and allow for a consistent corporate brand strategy visual identity approach.
- Further develop and enhance the citizen engagement framework that sets corporate standards, methodologies and tactics for how the corporation undertakes public and stakeholder engagement of council initiatives.
- Maintain and continuously improve current departmental service levels/offerings to the entire corporation, while expanding in-house production of services (previously outsourced), and identify/implement new tools and service offerings while maintaining our current staff complement.
- Increase corporate awareness and utilization of our Intergovernmental Relations service offerings to better support and inform Council and the administration of opportunities and provide navigation with all levels of government and intergovernmental stakeholders to continue elevating Vaughan as a world-class City.
- Continue the Internal Communications Strategy implementation to increase staff awareness of corporate key messages and strategic direction.



## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 312



Funding Type	\$M	%
Taxation	3.0	100
<b>Total</b>	<b>3.0</b>	<b>100</b>

**Budget Change:** Year-over-year increase is from labour progressions, 1 FTE transfer from Office of the City Clerk and two Additional Resource Requests described further below.

### Budget Change

Figure V2 | 313

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		2.4	2.4
Status Quo		0.1	0.3
Growth		-	-
New		-	-
<b>Net Operating Budget</b>	<b>2.4</b>	<b>2.4</b>	<b>2.7</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>17.0</b>	<b>18.0</b>	<b>21.0</b>

**New Requests:** There are two new requests for 2022. The first position, Co-ordinator, Marketing and Economic Development will allow Corporate and Strategic Communications to undertake additional marketing, creative and strategic communications requests, many of which originate from Economic Development as part of the department's ongoing business attraction and retention strategies as outlined in the Council approved department business plan 2020-23. Further, it will allow Economic Development to advance its Council approved brand and microsite, designed to raise the City's profile as a destination of choice for business. This position will replace an existing contract which ends September 2022.

The second position, Stakeholder and Community Engagement Infrastructure Development, would be responsible for supporting the Infrastructure Development portfolio. The decision to create this position was done in collaboration with Infrastructure Development and Corporate and Strategic Communications staff. The position would ensure Infrastructure Development projects meet compliance consistent with the City's new Council-approved Citizen Engagement Framework and in addition to the new Have Your Say Vaughan Engagement Program. This position is fully offset through recovery of the capital projects the role supports.

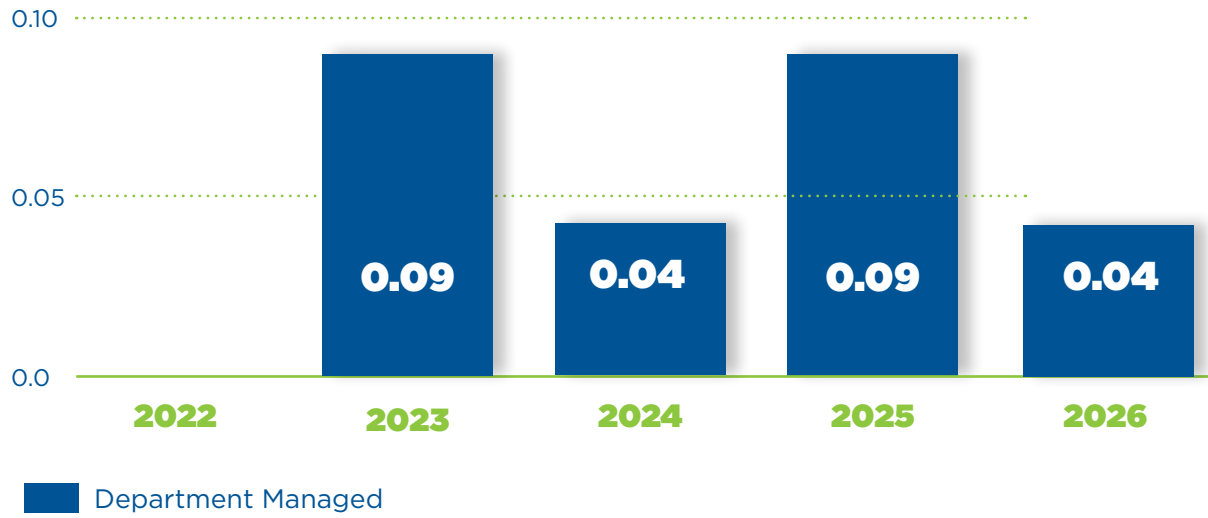
Figure V2 | 314

Index Number	New Requests (\$M)	FTE's	2022
126-1-2022	Co-ordinator, Marketing and Economic Development	1.0	0.03
126-2-2022	Senior Advisor, Stakeholder and Community Engagement (Infrastructure Development)	1.0	0.14
	<b>Total</b>	<b>2.0</b>	<b>0.17</b>

## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

Figure V2 | 315



### 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 316

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Citizen Experience	0.1	-	0.1	-	0.1	-
Staff Engagement	0.0	-	0.0	0.0	0.0	0.0
<b>Grand Total</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>

### 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 317

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Capital from Taxation	-	0.1	0.0	0.1	0.0
<b>Grand Total</b>	<b>-</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>

### 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 318

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
SP-0017-18 - Citizen Engagement Study	-	0.05	-	0.05	-
SE-0083-16 - Service Excellence Communications Staff Forum	-	0.04	0.04	0.04	0.04
<b>Subtotal Managed by Department</b>	<b>-</b>	<b>0.09</b>	<b>0.04</b>	<b>0.09</b>	<b>0.04</b>
<b>Total</b>	<b>-</b>	<b>0.09</b>	<b>0.04</b>	<b>0.09</b>	<b>0.04</b>



# Vaughan Fire and Rescue Service

## Department Overview

Vaughan Fire and Rescue Service delivers timely and effective mitigation of emergencies to ensure fire code compliance and to promote the prevention, education and preparedness for emergency situations for the citizens of Vaughan.



### 2022 Budget

Figure V2 | 319

(\$M)

	2020 Actuals	2021 Approved Budget	2022 Proposed Budget
<b>Revenue</b>			
User Fees	0.6	0.9	0.9
<b>Total</b>	<b>0.6</b>	<b>0.9</b>	<b>0.9</b>
<b>Expenditures</b>			
Labour	51.5	51.8	54.6
General Maintenance, Repairs, Utilities	1.5	1.3	1.4
Communications	0.4	0.4	0.4
Other	0.8	0.9	0.9
<b>Total</b>	<b>54.2</b>	<b>54.4</b>	<b>57.4</b>
<b>Net Operating</b>	<b>53.6</b>	<b>53.6</b>	<b>56.5</b>
<b>Capital Plan</b>	<b>6.9</b>	<b>8.3</b>	<b>7.2</b>











## Vaughan Fire and Rescue Service Performance Measures (2019-2022)

Figure V2 | 320

	2019	2020	2021 YTD	2022 Estimate
Investigations	-	1,230	1,500	1,650
Plans Examinations	-	972	980	985
Fire Education (number of contacts)	-	3,698	3,600	3,900

Note: 2019 data is not comparable as a result of a change of methodology. 2021 YTD forecast as of October 2021.

- It is vital for the City to provide public education, fire investigation services, and ensure that buildings and properties are constructed and maintained in accordance with applicable fire and life safety regulations. The three lines of defense for fire protection include public education, enforcement and suppression. Effective prevention and public fire safety education are likely to have a direct and substantial positive impact on reducing the demand on emergency response services. Public education is considered a proactive activity that promotes fire safety throughout the community.

### 2021 Key Results

- Continued to implement a city-wide pre-emptive traffic technology pilot in partnership with York Region.
- Provided a comprehensive fire protection program through public education and fire prevention within the city.
- Offered VFRS subject matter expertise on the design and build of Fire Station 7-12.
- Provided VFRS subject matter expertise on the implementation of NG911 to address the changing needs of emergency communications and service delivery.
- Vaughan Fire and Rescue Service is the recipient of an \$80,100 grant from the Province of Ontario coordinated by the Ontario Fire Marshal. The grant will be used towards adopting a model of remote online learning for on-duty staff, specialized mannequins and the ability to perform virtual inspections during the COVID-19 pandemic.
- Vaughan Fire and Rescue Service and Corporate and Strategic Communications have launched a number of public education initiatives throughout the summer. These campaigns promoted fire safety at cottages, safe barbecuing, outdoor fireplace safety and safe firework disposal.



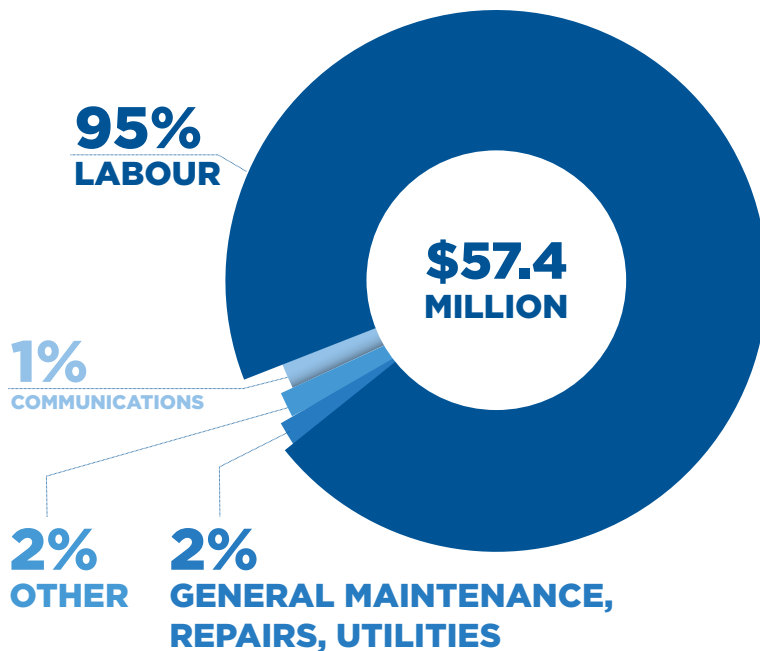
### 2022 Key Objectives

- Decrease response time through an upgraded pre-emptive traffic technology pilot in partnership with York Region.
- Continue to provide a comprehensive fire protection program through public education and fire prevention within the city.
- Provide VFRS subject matter expertise on the design and build of Fire Station 7-12.
- Provide VFRS subject matter expertise on the implementation of NG911.
- Strengthen the Emergency Management Program to maintain compliance with *Emergency Management and Civil Protection Act*.

## Operating Summary

### 2022 Gross Operating Expenditures

Figure V2 | 321



Funding Type	\$M	%
User Fees	0.9	1.5
Taxation	56.5	98.5
<b>Total</b>	<b>57.4</b>	<b>100</b>

**Budget Change:** The increase in operating budget in Fire and Rescue Service is driven by labour progressions; an increase of eight full-time equivalents outside of normal budget cycle, as approved by Council on September 27, 2021; and three additional resource requests as detailed below.

Figure V2 | 322

### Budget Change

(\$M)	2020	2021	2022
<b>Net Operating Budget</b>		52.1	53.5
Status Quo		1.5	1.7
Growth		-	1.2
New		-	0.1
<b>Net Operating Budget</b>	<b>52.1</b>	<b>53.5</b>	<b>56.5</b>
<b>Budgeted Full Time Equivalents (FTE's)</b>	<b>346</b>	<b>355</b>	<b>357</b>

Note: The 2021 FTE count includes an increase of eight full-time equivalents, as approved by Council on September 27, 2021.



**New Requests:** There are three new requests for 2022 in the Fire and Rescue Service department. The first relates to Advanced Bunker Gear Inspection, Cleaning and Testing. An Emergency Planning Advisor is also requested to support maintaining safety in our community through proactive measures of public education, training, and exercises in meeting legislated requirements. Lastly, a Fire Life Safety Education and Diversity Outreach Officer will assist in prevention initiatives to promote behaviours that contribute to safe living in our community.

Figure V2 | 323

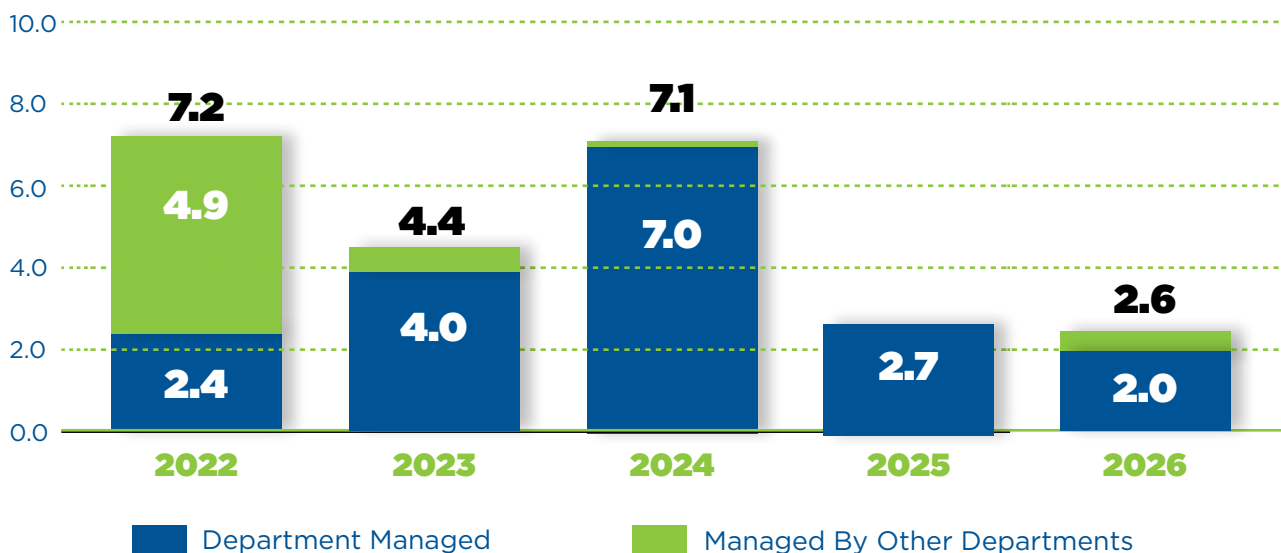
Index Number	New Requests (\$M)	FTE's	2022
100-1-2022	Advanced Bunker Gear Inspection, Cleaning and Testing	-	0.05
100-2-2022	Emergency Planning Advisor	1.0	0.12
100-3-2022	Fire Life Safety Education & Diversity Outreach Officer	1.0	0.09
	<b>Total</b>	<b>2.0</b>	<b>0.26</b>



## Capital Summary

### 2022 Budget and 2023-2026 Capital Plan (\$M)

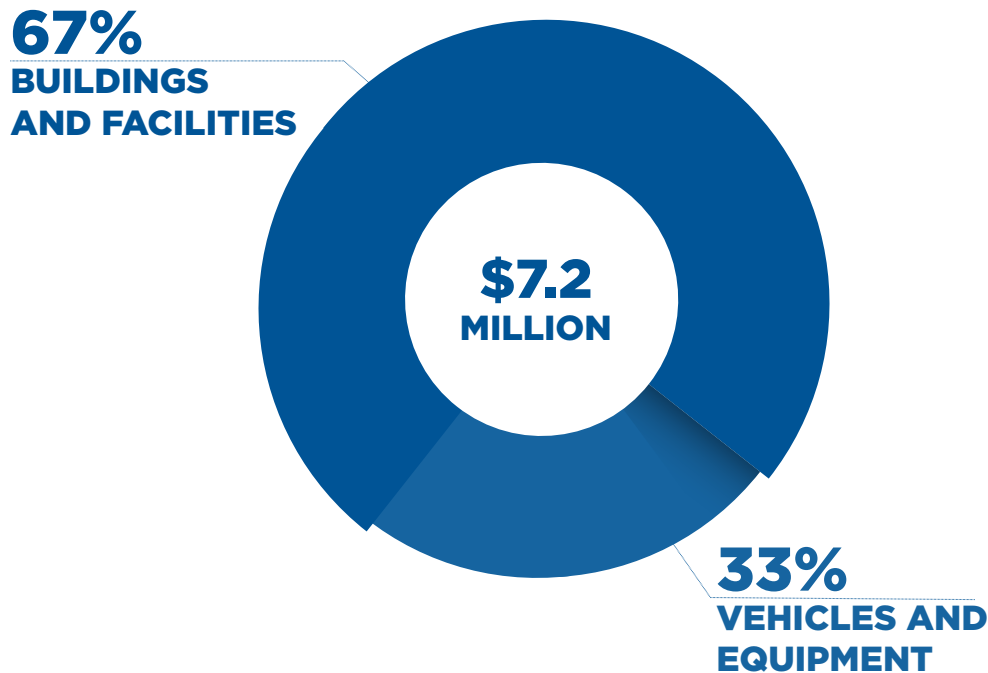
Figure V2 | 324





## 2022 Capital Budget Request

Figure V2 | 325



The 2022 capital budget request includes \$2.4 million in capital projects that will be managed and reported on by the Fire and Rescue Service department. Another \$4.9 million is managed by Facilities Management on behalf of Fire and Rescue Service.

## 2022 Budget and 2023-2026 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 326

(\$M)	Open	2022	2023	2024	2025	2026
<b>Service Excellence Strategic Plan</b>						
Active, Safe and Diverse Communities	12.0	4.1	4.0	7.0	2.7	2.0
City Building	0.1	0.5	-	-	-	0.6
Environmental Stewardship	1.3	2.7	-	-	-	-
Good Governance	0.4	-	-	-	-	-
Operational Performance	-	-	0.3	0.0	-	-
<b>Grand Total</b>	<b>13.8</b>	<b>7.2</b>	<b>4.4</b>	<b>7.1</b>	<b>2.7</b>	<b>2.6</b>

## 2022 Budget and 2023-2026 Capital Plan by Funding Source

Figure V2 | 327

(\$M)	2022	2023	2024	2025	2026
<b>Funding Source</b>					
Development Charges	1.8	0.3	3.3	0.0	0.6
Infrastructure Reserves	3.9	4.1	3.8	2.6	2.0
Grant	1.5	-	-	-	-
<b>Grand Total</b>	<b>7.2</b>	<b>4.4</b>	<b>7.1</b>	<b>2.7</b>	<b>2.6</b>

## 2022 Budget and 2023-2026 Capital Project List

Figure V2 | 328

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FR-3577-23 - Station #712 Equipment for Firefighters Purchase	-	0.12	-	-	-
FR-3648-21 - Replace Engine #7984	0.20	-	-	-	-
FR-3649-21 - Replace Engine #7985	0.20	-	-	-	-
FR-3650-22 - Replace Engine #7986	1.21	-	-	-	-
FR-3655-19 - General Equipment - VFRS	0.21	0.21	0.22	0.22	0.23
FR-3658-23 - Kawasaki - Mule Station 7-2 - Replacement	-	0.03	-	-	-
FR-3668-22 - Ford Explorer (5 Yr) - Administration - Platoon Chief - Replacement	0.06	-	-	-	-
FR-3669-25 - Ford Explorer (5 Yr) - Administration - District Chief - Replacement	-	-	-	0.06	-
FR-3670-23 - Pick Up Truck - Mechanical - Replacement	-	0.07	-	-	-
FR-3671-23 - Pick Up Truck - Station 7-2 - Replacement	-	0.10	-	-	-
FR-3673-23 - Spartan/Smeal Pumper (12 Yr) - Station 7-1	-	1.21	-	-	-
FR-3674-23 - Spartan/Smeal Pumper (12 Yr) - Station 7-10	-	1.21	-	-	-
FR-3678-25 - Spartan Truck (7 Yr) - Station 7-2	-	-	-	0.94	-
FR-3679-26 - Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement	-	-	-	-	0.09
FR-3681-26 - Foam Trailer (10 yr) - Station 7-8	-	-	-	-	0.01
FR-3682-23 - Ford F150 Pick-Up (7 Yr) - HQ Prevention	-	0.08	-	-	-
FR-3683-24 - Ford Escape #1 (7 Yr) - HQ Prevention	-	-	0.05	-	-
FR-3684-24 - Ford Escape #2 (7 Yr) - HQ Prevention	-	-	0.05	-	-
FR-3687-25 - Ford Explorer (4 Yr) - Fire Chief - Replacement	-	-	-	0.06	-
FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.13	0.13	0.13	0.13	0.13

## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Department Managed</b>					
FR-3695-23 - I.G. Tanker Freightliner/Tanker (20 Yr) - Stn 7-9	-	0.42	-	-	-
FR-3696-24 - Spartan Platform Engine 7999	-	-	2.62	-	-
FR-3697-24 - Tanker Peterbilt (20 Yr) - Stn7-7	-	-	0.42	-	-
FR-3698-25 - FIL-MT55 Olsan Rehab - Stn 7-6	-	-	-	0.42	-
FR-3699-25 - Freightliner M2106 - Tech Rescue	-	-	-	0.52	-
FR-3700-25 - Trailer for Mule - Station 7-2	-	-	-	0.00	-
FR-3701-26 - Spartan/Smeal 55' Aerial Ladder (15 Yr) - Station 7-9	-	-	-	-	1.26
FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	0.09	0.09	-	-	-
FR-3711-24 - Bunker Equipment, Gear, Uniforms for new Station 7-11	-	-	0.18	-	-
FR-3712-24 - Engine Purchase for new Station 7-11	-	-	0.94	-	-
FR-3713-24 - Bunker Equipment, Gear, Uniforms for new Station 7-2	-	-	0.13	-	-
FR-3714-24 - Aerial 7-2 Equipment Purchase for Station 7-2	-	-	0.13	-	-
FR-3715-24 - Aerial Purchase for Station 7-3	-	-	1.89	-	-
FR-3716-23 - Fire Truck Equipment for Station 7-12	-	0.08	-	-	-
FR-3721-22 - Annual Hose Replacement	0.08	0.08	0.09	0.09	0.09
FR-3722-22 - Annual Bunker Gear Replacement	0.16	0.16	0.17	0.17	0.18
FR-3723-22 - Fire Rescue Tool Retrofit	0.04	0.04	0.04	0.04	0.04
<b>Subtotal Department Managed</b>	<b>2.37</b>	<b>4.04</b>	<b>7.04</b>	<b>2.66</b>	<b>2.02</b>



## 2022 Budget and 2023-2026 Capital Project List

Capital Project Number & Title (\$M)	2022	2023	2024	2025	2026
<b>Managed by Other Departments</b>					
BF-8502-16 - Fire Station Interior Renovation Program	0.09	-	-	-	-
BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.38	-	-	-	-
BF-8841-23 - Feasibility Study - Decommissioned FH 7-4 Kleinburg	-	0.35	-	-	-
BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	2.68	-	-	-	-
BF-8871-22 - Fire Halls/Joint Operations Centre	0.02	-	-	-	-
FL-5482-24 - EMERG MGMT-Replace Unit #1505 with passenger mini van	-	-	0.05	-	-
ID-2093-20 - New Fire Station 7-12	1.70	-	-	-	-
ID-2094-26 - New Fire Station 7-11	-	-	-	-	0.57
<b>Subtotal Managed by Other Departments</b>	<b>4.87</b>	<b>0.35</b>	<b>0.05</b>	<b>-</b>	<b>0.57</b>
<b>Total</b>	<b>7.24</b>	<b>4.38</b>	<b>7.09</b>	<b>2.66</b>	<b>2.59</b>





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and Chief Financial Officer

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Budget Book Volume 3:

# **2022 Budget and 2023-2026 Capital Plan**

City of Vaughan, Ontario, Canada



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**2022 Budget and 2023 -2026 Capital Plan**

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# 2022 Guidelines

## Key Dates

DATE	FINANCIAL PLAN
May 28	City-Wide Budget Kick-Off
May 31	Business Cases due to the Office of Transformation & Strategy
May 31 to June 11	Department-Level Budget Kick-Off Meetings
June - July	Scrutinize Base Budgets
	Balance / Prioritize New Budget Requests
July 16	Budget Submissions Due - Capital
July 30	Budget Submissions Due - Operating
August / September	Prioritized Budget Submissions Reviewed by SLT/SLT-E Draft Budget Finalized
October / November	Budget Book Completed & Signed-Off
December 1, 7	Presentations to Special Committee of the Whole
December 9	Council Approval*

\* Final approval date may need to be revisited based on COVID realities and/or York Region Budget

## 2022 Business and Financial Planning Guidelines

### Planning Horizon

As 2022 is the final year in the current Term of Council, the planning horizon for the 2022 Budget submission is a one-year operating and capital budget (2022) and a four-year capital plan (2023-2026). The 2023-2026 Capital Plan which covers the next Term of Council will be used for strategic and long-range financial planning purposes.

### Proposed 2022 Operating Budget

Departments will develop their 2022 operating budgets that are aligned to the current Term of Council priorities for approval. The term of Council target property tax increase of not more than three percent is expected to remain for the final year in the current Term of Council.

### Conceptual Budget Framework

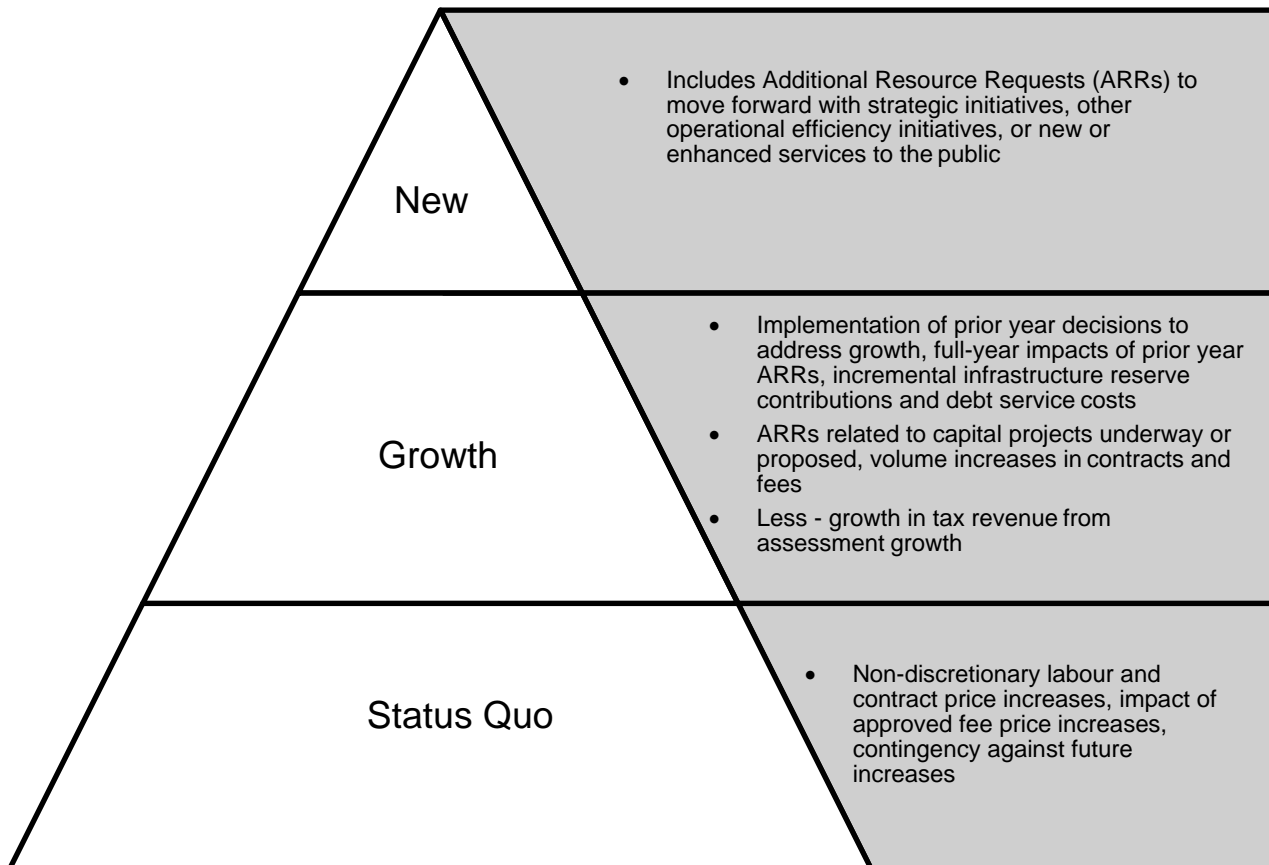
When considering budget pressures, it is helpful to categorize incremental costs into a Conceptual Budget Framework.

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.

# 2022 Guidelines

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



## Funding Envelopes

Each department within Portfolios and Offices will receive an allocation of their total funding envelope for 2022. These envelopes were developed and allocated based on a set of assumptions including the 2022 Plan that was recognized in the Approved 2021 Budget and known pressures and dynamics. Departments will be required to review current time and budget spent on program service delivery areas as a means of identifying how to achieve business plan objectives within their given envelopes.

## Departments and Offices Must Make Every Effort to Remain Within Envelope

As the COVID-19 global pandemic persists and the recovery period will likely extend into 2022 and beyond, budgets must be planned with prudence and in a conservative approach that provides the flexibility to respond to the uncertainties in the current environment. As such, Department envelopes were developed within the contexts of moderate and affordable tax and utility rate increases in 2022 and ensuring the Long-Term Financial Sustainability of the City. Departments are expected to offset any pressures internally in order to remain within their envelopes.

### Revenues:

- Maximize user fee revenue by reviewing full cost recovery where applicable, reviewing existing fines and permit fees and identifying new fines and other user fees where appropriate.
- Continue to explore opportunities for sponsorships, and grants where appropriate.

### Expenses:

- Continue to control expenditures through cost savings measures.



# 2022 Guidelines

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- Review all services and operations for efficiency savings including opportunities to streamline business processes, reduce duplication and costs that may no longer serve a need and other changes to service delivery in order to remain within envelope.
- There will be a corporate-wide review of the impact of vacancies on service levels and efficiencies.
- Review previous years spending experience for further expenditure reductions (there will be tighter alignment of budget with historical actuals and spending patterns).
- Review the annualization of all 2021 new and enhanced service impacts on the 2022 Operating Budget and make appropriate adjustments.
- Rationalize fleet, technology and space needs.

## **User Fee & Service Charge Increases**

All recognized 2022 user fee and service charge increases are included in the current 2022 financial plan. Recommended year over year changes are calculated based on a mix of price and volume influences. Price is the change that is associated with an increase in the cost of providing the service. User fee and service charge changes resulting from price influences can be used to offset department expenditure increases associated with delivering the service.

Volume influences are a result of a change in the quantity of transactions that cause a change in fees collected for a service. An example would be an increase in the number of plumbing permits due to the development of a new subdivision which would result in an increase in plumbing permit fees.

## **New User Fees & Service Charges**

Departments are encouraged to explore and submit new user fee and service charge opportunities for existing non-revenue generating services. Please describe the fee/charge, application method, and corresponding 2022 revenue budget impact.

Departments should consult with the Office of the City Solicitor prior to including any new fees to ensure that all regulatory and legislative requirements to implement the proposed user fee are in place. Proposed new user fees that have not been vetted by this Office should not be included as a part of the department's revenue plan.

## **Cost Recovery Ratios**

Where a cost recovery ratio target exists and it is less than the established target, a business case is required to outline how the department could move to achieving the recovery target over the next two years. The business case should outline the financial impacts, benefits, risks and associated mitigation strategies.

If a cost recovery target does not exist, a business case is required recommending a target or a timeline for reviewing fees and developing a target. The business case should outline the options considered with financial impacts, policy considerations, benefits, risks and associated mitigation strategies.

## **Guidelines for Additional Resource Requests (ARRs)**

ARRs may only be submitted in limited circumstances. No ARR's are to be submitted unless they are critical and/or urgent (e.g. health and safety, legislated, results in additional revenues and/or cost savings / avoidance). All options must be explored, including evaluation and prioritization of current services / programs before requesting additional resources. Once departments have scrutinized their base and cannot identify internal offsets, any ARR's submitted must be reviewed and approved for submission by their respective SLT-E member.

An Additional Resource Request requires a separate business case to 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 ARR's, whether growth-related or new will only be included in the budget recommendation to the Committee if the City's

# 2022 Guidelines

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budget reduction target has been met. Growth-related and new ARR's 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 cases where a proposed new expenditure cannot be offset, Deputy City Managers and Office heads may propose the ARR for Senior Leadership Team - Executive (SLT-E) consideration.

Submitted ARR's will be evaluated using an established scoring matrix which will include the following categories:

- Strategic Alignment to Term of Council Strategic Plan
- 2022 Business Plans (OKRs)
- Health and safety
- Support for essential City services
- Business continuity
- Legislated/mandated
- Protect and preserve City assets
- Risk Assessment
- Efficiencies
- Impact on service level

SLT-E will review and consider any submitted ARR's, based on a prioritized list generated from the scoring criteria. Only ARR's that can be accommodated from within the proposed tax rate increase will be presented to Council for consideration.

## **Proposed 2022 Capital Budget and 2023-2026 Capital Plan**

Each capital project has been linked to an initiative under the Term of Council Priorities or Service Excellence Strategic Initiatives. Proposed additions to the capital plan will also need to be aligned to the Term of Council Priorities or Service Excellence Strategic Initiatives. In addition, the pressures of new initiatives, maintaining existing infrastructure and growth requirements will need to be balanced against available funding, the impact on future operating plans and the staff resources to undertake and manage capital projects. The current Term of Council Service Excellence Strategy Map should be used to help inform the development of the capital forecast.

### **Definition of a Capital Project:**

- A gross cost exceeding \$20,000; and
- For the purpose of constructing, acquiring or improving lands, buildings, engineering services, machinery and equipment or furniture and fixtures. The project must be undertaken for the purpose of providing municipal services, have a lasting benefit beyond one year and/or extend the life of the asset. Projects should incorporate all costs associated with getting the project ready for its intended use (i.e. license costs, survey costs, etc). Expenditures for regular repair or maintenance designed to maintain an asset in its original state are not a capital expenditure; or
- A non-capital expenditure that is related to planning for growth (i.e. planning studies, master plans, etc); or
- A non-capital expenditure that is time-limited or one-time in nature such as a major process improvement initiative that may have a technology component.

### **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

# 2022 Guidelines

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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 the requested funding is appropriate to deliver a completed project. Capital project scopes should be revised to account for any changes to the purpose or requirements of the project. The capital project funding should be amended to account for any costing changes as a result of detailed design completion or project scope amendments.

**Important:** Cash flows of each capital project must be aligned with expected spending. The expanded planning horizon of the 2022 Capital budget and 2023-2026 Capital Plan will improve alignment of cash flows with the progression of each capital project to be completed over a longer time horizon.

## Identifying Funding Sources

Proposed capital investments must have an identified funding source. Capital projects may be funded from the following six main sources:

- Development/Special Area Charges Reserves
- Infrastructure Renewal Reserves
- Other Discretionary Reserves
- Grants and Other External funding sources
- Debenture or other financing sources
- Capital from Taxation

## Operating Costs Associated with Capital

Incremental operating costs associated with a proposed capital projects, must be identified and be able to be absorbed within the fiscal plan. Growth-related infrastructure should be staged so that related operating costs can be accommodated from assessment growth and user fee volume increases. If the associated operating costs are anticipated to begin in the four-year budget period, an ARR is required. If the operating costs are anticipated to begin beyond the four-year budget period, these costs should be identified, even if at a high level.

## Capital Prioritization Matrix

A capital prioritization matrix is to be used to score all new projects (new asks). The matrix requires the user to select from drop downs to score projects in several areas including strategic alignment, risk, operating budget impacts, efficiency and economic impacts. Individual departments are to prepare their own matrix which Financial Planning and Development Finance will then roll up by funding source. The projects will then be reviewed at the portfolio level. Funding sources that are leveraged by multiple departments will be reviewed by a cross-departmental team to ensure consistent scoring. The prioritized list of capital projects to be funded and all constrained funding sources will be reviewed and authorized to proceed by SLT-E.

## Business Planning

The 2018-2022 Term of Council Service Excellence Strategic Plan provides the overall direction that is executed through activities identified in departmental business plans, which are aligned to individual performance goals. A sound governance structure of both internal and external reporting is imperative to the City's success in achieving this four-year plan.

In order to ensure alignment of Business Plans with the Strategic plan, the City adopted the Objective and Key Result (OKR) methodology. The business planning process has been enhanced to ensure better alignment to Council's strategic directions and budget and resource allocations are aligned to delivering our strategic priority areas.



# 2022 Guidelines

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## **New for 2022 – Performance Measures (PMs)**

Performance measurement is an integral part of the budget process as they highlight value for money and inform City staff, elected officials and the public on how well services have been delivered and how well services are performing against established targets. They can also help improve overall results, or results of a particular area of service, as well as align resources with strategic objectives. Most importantly Performance Measures leverage data for decision making and lead to better business outcomes. Many governments including some of the City's peer municipalities have for years been publishing key performance data in their annual budget documents.

The Government Finance Officers Association (GFOA) recognizes the importance of performance measures and has deemed it one of the mandatory requirements under the new criteria for their Distinguished Budget Presentation Awards Program. Although the new criteria became effective for budgets with a fiscal year beginning January 1, 2021 or later, GFOA has offered a one-year grace period to comply with the new requirements. Beginning with the 2022 budget book, performance measures must be included in the presentation of the City's Budget Book in order to receive the award.

This requirement is consistent with the one of the key strategic activities of the City. The City is at an early phase with respect to leveraging data in this capacity and is currently working on a framework to improve its ability to access data for performance measures.

All departments and offices are responsible for the identification and documentation of PMs associated with their services and activities. Performance measures must be included in the departmental / office submissions and will be used to evaluate the services being delivered.

## **Types of Performance Measures**

- **Outcome (Results)** – measures the impacts of the services and activities of a department or program to residents and the community. Results of the service / activity are reported over a period of time (e.g. 1 year) and can be reported as either numbers, percentages or rates (e.g. per 1,000). More rigorous measures are reported as a change (increase / decrease) in numbers, percentages or rates (e.g. year-over-year decrease in the average response time of Vaughan Fire Services).
- **Quality (Effectiveness)** - measures the quality of service; the manner in which the service was delivered and the degree of customer satisfaction with the service they received (e.g. overall satisfaction rating of 90% of IT Support Services).
- **Output** – Measures the amount of the service provided by the City / Department / Program delivered to the customer. Output measures are typically reported as numbers but can also be as percentages (e.g. percentage of the population participating in a program).
- **Efficiency** - Measures productivity and/or cost of resources per unit of output. Resources are the inputs (dollars, FTE, employee hours, time, etc.) required to produce the output. An example of an efficiency measure is “the decrease in average cost per customer contact at Access Vaughan.”

Performance Measures are used to identify how well the Department/Program is executing in a key service area or activity. When developing PMs, consider the following:

- One measure may not tell the full story; to truly understand success, a balanced set of measures may be required;
- A good practice is to submit a minimum of one outcome or quality measure and one output or efficiency measure per department or program;
- Additional measures may present a more complete picture and evaluation of the impact and effectiveness of services for some departments, depending on the type and amount of key services which link to Council Strategic Priorities and key results;
- Measures are not the sole method of determining success and should be examined in conjunction with qualitative information, such as Program achievements; and

# 2022 Guidelines

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- Where possible and if data is available, target or expected result in 2021 and target for 2022 should be provided.

Explanatory information is required for each measure, including why the measure is important and how success is evaluated to assist the reader in the interpretation of the measure provided. This includes both quantitative and narrative information that can help users understand the reported performance trends, assess the performance of the program or service, and evaluate the significance of underlying factors that may have affected the reported or targeted performance. As the City matures in developing and reporting on PMs, it is imperative to demonstrate the service's relative performance trends over time and explain the trends over the periods.

The Office of Transformation and Strategy (OTS) supports each department in developing their business plans along with resources made available to each Business Planning team to help guide in them in the process with such things as key dates.

## **Financial Plan Timetable**

The submission process will occur in three steps. The overall intent is to layer the submission process and allocate time for departments to focus on specific process components. This in turn will allow adequate time for submission review and feedback. The submission process stages are as follows:

1. Departments develop business plans and performance measures with support from OTS
2. Validate plans and develop base budgets, including savings initiatives to remain within budget envelopes
3. Submit ARR, capital requests, and any additional savings initiatives

This process is designed to build the department financial plan in a systematic and logical manner. Financial Planning and Development Finance (FP&DF) staff will be actively involved with departments to provide assistance with financial plan development.

**Summary of 2022 Proposed Operating Budget (tax & rate supported)**

(in \$ Millions)	2020 Actuals		2021 Approved		2022 Proposed		Net Change	
	Gross	Net	Gross	Net	Gross	Net	\$	%
<b>Public Works</b>								
Transportation & Fleet Management Services	26.0	25.3	29.4	29.1	30.8	30.0	.9	3.2%
Environmental Services	10.9	9.2	11.8	10.0	12.7	10.7	.8	7.9%
Parks, Forestry & Horticulture Operations	15.0	14.4	15.3	14.9	16.0	15.7	.7	4.9%
DCM Public Works	.3	0.3	.4	.4	.4	.4	.0	3.0%
<b>Sub Total</b>	<b>52.2</b>	<b>49.2</b>	<b>57.0</b>	<b>54.4</b>	<b>60.0</b>	<b>56.9</b>	<b>2.5</b>	<b>4.5%</b>
<b>Vaughan Fire and Rescue Service</b>								
Fire and Rescue Service	54.0	53.4	54.2	53.3	57.0	56.1	2.8	5.2%
Emergency Planning	.2	0.2	.2	.2	.4	.4	.1	55.2%
<b>Sub Total</b>	<b>54.2</b>	<b>53.6</b>	<b>54.4</b>	<b>53.6</b>	<b>57.4</b>	<b>56.5</b>	<b>2.9</b>	<b>5.5%</b>
<b>Infrastructure Development</b>								
Infrastructure Delivery	2.5	1.8	2.6	1.7	2.6	1.4	(.3)	-16.5%
Infrastructure Planning & Corp. Asset Mgmt.	2.4	0.6	3.0	1.5	3.3	1.4	(.1)	-5.6%
Parks Infra. Planning & Development	2.6	1.5	2.8	1.3	2.8	1.2	(.1)	-8.6%
Real Estate	.7	0.7	.7	.7	.8	.8	.0	4.5%
Facilities Management	16.1	15.2	22.6	20.9	23.0	21.3	.3	1.5%
Program Management Office	-	-	.7	.7	1.6	1.5	.8	122.5%
DCM Infrastructure Development	.8	0.8	.6	.6	.5	.5	(.2)	-27.5%
<b>Sub Total</b>	<b>25.1</b>	<b>20.5</b>	<b>33.1</b>	<b>27.5</b>	<b>34.5</b>	<b>28.0</b>	<b>.6</b>	<b>2.0%</b>
<b>Community Services</b>								
Community Development & Events	1.7	1.3	2.0	1.1	1.6	1.0	(.2)	-16.5%
By-Law, Compliance, Licensing & Permits	8.5	3.8	9.0	3.0	9.6	3.2	.1	4.8%
Recreation Services	18.9	13.0	18.1	5.1	14.4	4.8	(.2)	-4.5%
Access Vaughan	1.4	1.4	1.4	1.4	1.6	1.6	.2	15.5%
DCM Office, Grants & Advisor Committees Commty. Serv.	.5	0.5	.7	.7	.7	.7	.0	1.6%
<b>Sub Total</b>	<b>31.0</b>	<b>19.9</b>	<b>31.3</b>	<b>11.4</b>	<b>28.0</b>	<b>11.3</b>	<b>(.0)</b>	<b>-0.4%</b>
<b>Planning &amp; Growth Management</b>								
Development Planning	10.5	(0.8)	6.0	(3.6)	7.3	(4.7)	(1.2)	32.7%
Development Engineering	4.7	0.0	5.5	(2.5)	6.3	(.6)	2.0	-77.4%
Policy Planning & Special Programs	2.1	2.0	3.0	2.6	5.2	4.4	1.8	70.5%
Building Standards	15.5	(3.5)	10.3	(6.3)	11.1	(6.9)	(.6)	9.1%
DCM Planning & Growth Mgmt	1.0	0.9	1.0	1.0	.7	.7	(.3)	-30.0%
Vaughan Metropolitan Centre Program	-	-	2.2	1.8	-	-	(1.8)	-100.0%
<b>Sub Total</b>	<b>33.8</b>	<b>(1.3)</b>	<b>28.1</b>	<b>(7.0)</b>	<b>30.5</b>	<b>(7.1)</b>	<b>(.1)</b>	<b>1.7%</b>
<b>Corporate Services &amp; CFO</b>								
CFO Office	.6	0.6	.6	.6	.6	.6	.0	4.9%
Financial Services	3.7	2.7	4.7	3.4	4.8	3.5	.0	1.0%
Financial Planning & Development Finance	3.7	3.3	3.9	3.4	4.0	3.5	.1	2.8%
Human Resources	3.8	3.8	3.6	3.6	3.8	3.8	.2	5.3%
Information Technology	13.8	13.5	14.2	14.0	15.3	15.1	1.1	7.8%
Procurement Services	2.7	2.5	2.9	2.7	3.0	2.8	.1	3.8%
<b>Sub Total</b>	<b>28.2</b>	<b>26.3</b>	<b>29.9</b>	<b>27.7</b>	<b>31.5</b>	<b>29.3</b>	<b>1.5</b>	<b>5.6%</b>
<b>Administrative Services &amp; City Solicitor</b>								
Legal Services	4.6	4.2	4.6	4.3	5.2	4.8	.6	13.3%
City Clerk	11.9	11.2	13.5	10.3	15.5	11.5	1.2	12.0%
DCM & City Solicitor	.6	0.5	.6	.6	.6	.6	.0	5.2%
<b>Sub Total</b>	<b>17.1</b>	<b>15.9</b>	<b>18.7</b>	<b>15.1</b>	<b>21.4</b>	<b>16.9</b>	<b>1.8</b>	<b>12.1%</b>
<b>Other Offices</b>								
City Managers Office	1.1	1.1	.6	.6	.7	.7	.0	6.0%
Corporate & Strategic Communications	2.4	2.4	2.4	2.4	2.9	2.7	.3	12.7%
Economic & Cultural Development	2.1	1.8	2.5	1.9	2.6	2.2	.3	15.0%
Office of Transformation & Strategy	1.9	1.4	1.8	1.8	2.1	2.1	.3	14.4%
City Council	1.4	1.4	1.8	1.8	1.9	1.9	.0	2.6%
Internal Audit	.9	0.9	1.0	1.0	1.1	1.1	.0	2.7%
Integrity Commissioner	.4	0.4	.5	.5	.5	.5	.0	0.9%
<b>Sub Total</b>	<b>10.1</b>	<b>9.4</b>	<b>10.8</b>	<b>10.2</b>	<b>11.8</b>	<b>11.2</b>	<b>1.0</b>	<b>9.6%</b>
<b>Vaughan Public Libraries</b>	<b>16.9</b>	<b>16.6</b>	<b>21.3</b>	<b>20.9</b>	<b>22.2</b>	<b>21.8</b>	<b>.9</b>	<b>4.1%</b>
<b>Total Operating Programs</b>	<b>\$268.7</b>	<b>\$ 210.1</b>	<b>\$284.6</b>	<b>\$ 213.8</b>	<b>\$ 297.1</b>	<b>\$ 224.8</b>	<b>\$ 11.0</b>	<b>5.1%</b>
<b>Financial &amp; Non-Program Items**</b>								
PAYG Capital from taxation	44.9	(0.4)	33.3	(.9)	36.0	(4.4)	(3.5)	408.2%
Reserve Contributions	7.9	7.9	3.7	3.7	5.0	5.0	1.3	36.6%
Debt & Financial Charges	18.9	18.9	16.3	16.3	16.6	16.6	.3	1.7%
Corporate & Non-Program Items	17.8	17.8	13.0	13.0	13.0	13.0	(.1)	-0.4%
Recoveries & Reserve Draws	2.7	2.0	2.3	2.0	3.2	2.6	.7	34.1%
Investments	(2.8)	(5.5)	(2.8)	(8.6)	(2.7)	(12.4)	(3.9)	45.1%
Other Revenues**	-	(22.1)	-	(15.5)	-	(17.0)	(1.5)	9.6%
Transfer to Tourism Vaughan	-	(19.7)	-	(12.5)	-	(13.2)	(.7)	5.3%
Sub Total	.3	0.3	.8	.8	1.0	1.0	.3	36.0%
<b>Sub Total</b>	<b>44.9</b>	<b>(0.4)</b>	<b>33.3</b>	<b>(.9)</b>	<b>36.0</b>	<b>(4.4)</b>	<b>(3.5)</b>	<b>408.2%</b>
<b>Total Tax Levy Budget</b>	<b>\$313.6</b>	<b>\$ 209.7</b>	<b>\$317.9</b>	<b>\$ 212.9</b>	<b>\$ 333.2</b>	<b>\$ 220.4</b>	<b>\$ 7.5</b>	<b>3.5%</b>
<b>Water, Wastewater &amp; Stormwater</b>	<b>176.4</b>	<b>-</b>	<b>170.9</b>	<b>-</b>	<b>179.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget (tax &amp; rate)</b>	<b>\$490.0</b>	<b>\$ 209.7</b>	<b>\$488.8</b>	<b>\$ 212.9</b>	<b>\$ 512.8</b>	<b>\$ 220.4</b>	<b>\$ 7.5</b>	<b>3.5%</b>
Revenue from Assessment Growth					(3.2)			-1.5%
<b>Net Tax Levy Increase after Assessment Growth</b>					<b>\$ 217.2</b>	<b>\$ 4.3</b>	<b>2.0%</b>	

\*\* Includes MAT/PILS/Supp Tax



**Additional Resource Requests (ARRs) for 2022**

Portfolio	Department	ARR Title	Index #	Net FTE	Total Cost	Total Offset	Net \$
Administrative Services & City Solicitor	Office of the City Clerk	Claims Administrator	060-1-2022	0.7	98,094	65,898	32,196
	Legal Services	Legal Assistant	080-1-2022	1	104,552	104,552	-
		Planning and Development Lawyer	080-2-2022	1	213,444	-	213,444
		Professional Consulting Fees	080-3-2022	0	150,000	-	150,000
<b>Administrative Services &amp; City Solicitor Total</b>			<b>2.7</b>	<b>566,090</b>	<b>170,450</b>	<b>395,640</b>	
Community Services	Access Vaughan	Two Citizen Service Representatives	121-1-2022	2	194,729	-	194,729
	By-Law & Compliance, Licensing & Permit Services	Two Part-Time Animal Services Officers for Off Leash Dog Areas	040-1-2022	1.4	141,132	-	141,132
<b>Community Services Total</b>				<b>3.4</b>	<b>335,861</b>	<b>-</b>	<b>335,861</b>
Corporate & Strategic Communications	Corporate & Strategic Communications	Coordinator, Marketing and Economic Development	126-1-2022	1	77,871	42,221	35,650
		Senior Advisor, Stakeholder and Community Engagement (IDev)	126-2-2022	1	145,030	141,943	3,087
<b>Corporate &amp; Strategic Communications Total</b>				<b>2</b>	<b>222,901</b>	<b>184,164</b>	<b>38,737</b>
Corporate Services & Chief Financial Officer	Financial Services	Payroll Assistant	070-1-2022	1	91,581	91,581	-
	Office of the Chief Human Resources Officer	Anti-Racism Specialist	090-1-2022	1	128,681	-	128,681
	Office of the Chief Information Officer	Service Contracts	050-1-2022	0	503,150	-	503,150
		Service Contracts - ongoing licenses for Softphones	050-2-2022	0	200,000	-	200,000
		Software License Fees and Field Data Collection Fees	050-3-2022	0	45,250	-	45,250
		Technology Specialist	050-4-2022	1	131,864	-	131,864
<b>Corporate Services &amp; Chief Financial Officer Total</b>				<b>3</b>	<b>1,100,526</b>	<b>91,581</b>	<b>1,008,945</b>
Economic & Cultural Development	Economic & Cultural Development	2022 Canada Soccer National Championships	125-1-2022	0	346,000	346,000	-
		Economic and Business Recovery Program	125-2-2022	0	300,000	300,000	-
		Smarter Cities	125-3-2022	1	152,758	-	152,758
<b>Economic &amp; Cultural Development Total</b>				<b>1</b>	<b>798,758</b>	<b>646,000</b>	<b>152,758</b>
Infrastructure Development	Facilities Management	Project Manager	160-1-2022	1	168,305	161,573	6,732
		Security Coordinator - Security Systems	160-2-2022	1	113,647	113,647	-
		YMCA - Shared costs	160-3-2022	0	118,656	-	118,656
	Infrastructure Delivery	Project Manager – Pedestrian and Cycling Infrastructure Implementation Program	135-1-2022	1	145,147	136,627	8,520
	Infrastructure Planning & Corporate Asset Management	Linear Systems Optimization Specialist	124-1-2022	1	131,313	123,661	7,652
		Program Manager, Transportation Planning and Research	124-2-2022	1	152,834	150,287	2,547
	Program Management Office	Program Management Office - Staffing Request	136-1-2022	1.3	223,193	217,882	5,311
<b>Infrastructure Development Total</b>				<b>6.3</b>	<b>1,053,095</b>	<b>903,677</b>	<b>149,418</b>
Transformation & Strategy Office	Transformation & Strategy Office	Strategic Data Specialist/Scientist	024-1-2022	1	149,659	-	149,659
<b>Transformation &amp; Strategy Office Total</b>				<b>1</b>	<b>149,659</b>	<b>-</b>	<b>149,659</b>
Planning & Growth Management	Building Standards	Bank Fees for Online Payments - Building Standards	110-1-2022	0	110,000	110,000	-
		Building Engineer (Mechanical - Complex Buildings)	110-2-2022	1	138,975	138,975	-
		Development Expediter	110-3-2022	1	114,952	114,952	-
		Project Manager (Special Projects)	110-4-2022	1	164,949	164,949	-
		Senior Plans Examiner	110-5-2022	1	133,952	133,952	-
	Development Engineering	Bank Fees for Online Payments - Development Engineering	130-1-2022	0	75,000	75,000	-
		Development Engineering Lead	130-2-2022	1	163,115	163,115	-
		Development Engineering Review Coordinator	130-3-2022	1	139,487	139,487	-
	Development Planning	Municipal Services Inspector - Intensification	130-4-2022	1	141,568	141,568	-
		Bank Fees for Online Payments - Development Planning	181-1-2022	0	30,000	30,000	-
		GIS Analyst	181-2-2022	1	108,949	108,949	-
		Planner	181-3-2022	2	302,131	302,131	-
		Policy Planning & Special Programs	Landscape Architect	186-1-2022	1	148,726	111,546
	VMC Planner	186-2-2022	1	147,955	147,955	-	
<b>Planning &amp; Growth Management Total</b>				<b>12</b>	<b>1,919,759</b>	<b>1,882,579</b>	<b>37,180</b>
Public Works	Environmental Services	Solid Waste Analyst (2 Year Contract)	155-1-2022	1	119,039	-	119,039
		Afternoon Supervisor- Water, Wastewater and Stormwater Operations	155-2-2022	1	124,551	124,551	-
		Project Manager - Minor Capital (Conversion- Contract to Full Time)	155-3-2022	1	143,484	143,484	-
	Parks, Forestry & Horticulture Operations	Cemetery and Parks Coordinator	205-1-2022	0.6	132,449	52,449	80,000
		Forestry Coordinator	205-2-2022	1	132,449	132,449	-
		Horticulture - Part Time labour - Seasonal Staff - Beautification 2.0	205-3-2022	0	329,898	329,898	-
	Parks and Horticulture Growth - 1 FT and Seasonal Labour	205-4-2022	1	200,000	-	200,000	

Additional Resource Requests (ARRs) for 2022

Portfolio	Department	ARR Title	Index #	Net FTE	Total Cost	Total Offset	Net \$
	Transportation & Fleet Management Services	MoveSmart Mobility Management Program & Project Manager	165-1-2022	1	217,060	-	217,060
		MoveSmart Pavement Markings and Signage	165-2-2022	0	100,000	-	100,000
		MoveSmart Road Safety Program – Road Safety Engineer	165-3-2022	1	165,980	-	165,980
		Traffic Services Growth Costs & Traffic Services Coordinator (conversion)	165-4-2022	0.3	153,126	53,126	100,000
		4 Utility Coordinators (3-year contract)	165-5-2022	4	461,291	461,291	-
<b>Public Works Total</b>				<b>11.9</b>	<b>2,279,327</b>	<b>1,297,248</b>	<b>982,079</b>
Vaughan Fire & Rescue Service	Vaughan Fire & Rescue Service	Advanced Bunker Gear Inspection, Cleaning & Testing	100-1-2022	0	50,000	-	50,000
		Emergency Planning Advisor	100-2-2022	1	119,720	-	119,720
		Fire Life Safety Education & Diversity Outreach Officer	100-3-2022	1	94,368	-	94,368
<b>Vaughan Fire &amp; Rescue Service Total</b>				<b>2</b>	<b>264,088</b>	<b>-</b>	<b>264,088</b>
Vaughan Public Libraries	Vaughan Public Libraries	Data and Strategy Analyst	220-1-2022	0.3	92,907	60,304	32,603
		Digital Records Management Specialist	220-2-2022	1	92,907	-	92,907
<b>Vaughan Public Libraries Total</b>				<b>1.3</b>	<b>185,814</b>	<b>60,304</b>	<b>125,510</b>
<b>Grand Total</b>				<b>46.6</b>	<b>8,875,878</b>	<b>5,236,003</b>	<b>3,639,876</b>



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Claims Administrator <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	060040	Insurance	
<b>Department</b>	060 City Clerk		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Commitment to Financial Stewardship and Sustainability (Demonstrate Value for Money)		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Continue to refine Fiscal Framework policies to support financial sustainability		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
	<b>*Funding Source</b>		Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	0.70	-	-	0.70
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	95,094	-	-	95,094
Other continuous costs	1,900	-	-	1,900
One-time expenses	1,100	-	-	1,100
*Offsets/reductions	(65,898)	-	-	(65,898)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ 32,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,196</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This request is designed to achieve efficiencies in the Risk Division and to better serve the needs of the City. The management of claims includes a broad range of administrative work such as opening claims, correspondence, payment of fees and filing. Much of this work is currently managed by front counter staff who have a variety of other duties and this ARR will relieve them of these additional duties and allow them to focus on their core responsibilities. In addition to the total number of claims received year over year, the number of claims to be managed by the City is increasing as a result of a significantly higher deductible. The department has relied on redeployed staff from other City divisions during COVID to help minimize delays in processing claims, which this ARR will address when redeployed staff are no longer available. Overall, this ARR will address the day to day needs of managing claims, while allowing Risk Management staff to renew efforts to educate staff and manage overall corporate risk in a proactive manner. The Office of the City Clerk is proposing to offset the cost of this ARR by repurposing an existing Ombudsman role that has been determined to be no longer required.

**Identify the results or outcome that will be achieved with the new request.**

Currently we do not have dedicated staff for this work. Prior to COVID, all claims related administrative work was set aside by the two (2) Clerical Assistants to provide excellent customer service to front counter patrons, which resulted in the work being deferred. The COVID-19 pandemic shifted the Clerical Assistants' focus to statutory and regulated services at the expense of claims related administrative work. The result is a disjointed process in claims administration. This new position would move all of the claim administration work off of the front counter staff, allowing for a more efficient work flow. It would also remove administrative work from the Risk Analyst, the Claims Analyst and the Manager, allowing those positions to increase their attention on strategic work, especially related to managing the corporate risk profile. This position will streamline our operations and work flow and provide additional support for LEAN projects. Most important is that this ARR will allow the department to provide the basic claims services under an increasing workload of more claims and more claims being managed by the City as a result of an increased deductible.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If the ARR is not approved, the Claims Analyst, Risk Analyst and the Manager will continue to spend time on administrative work. As a result, other important initiatives such as risk management education sessions, the creation of tailored risk reports for each department and internal investigation of claims will continue to be placed on hold. All of these projects work towards an improved risk profile for the City, with the ultimate goal of reducing claims and lowering insurance premiums. Projects currently in the 2021 business plan are at risk due to the work required to maintain the administrative work for the claim portfolio.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  If yes, Type Insurance Act (Indicate the Statute or Regulation)

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

The City has no option but to address, manage and defend claims as they are filed. Otherwise, it could result in increased claim costs through fines and legal expenses, reputational risk and a future financial impact to premiums. Having the necessary support staffing to enable our Risk Manager and claims analyst the time required to manage our claims will ensure that they are handled in a timely fashion with necessary due diligence.



<b>Request Title</b>		Claims Administrator (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Claims Administrator			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	60040			
Grade level	G			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Legal Assistant (limit 70 Characters)		
<b>Business Unit # and Name</b>	080001	Legal Services & Admin	
<b>Department</b>	Legal Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement and leverage existing technology and systems		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	<input type="checkbox"/> Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	100,991	-	-	100,991
Other continuous costs	1,000	-	-	1,000
One-time expenses	2,561	-	-	2,561
*Offsets/reductions	(104,552)	-	-	(104,552)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

Currently, the Litigation team does not have any administrative support and this support will allow for more litigation to be handled by in-house counsel to save costs, as legal counsel and law clerks will be able to focus on legal services rather than administrative tasks. The City has a heavy volume of litigation and planning litigation, and requires more dedicated staff time to effectively manage these matters. With the increase in the insurance deductible from \$50,000 to \$150,000 in 2021, the City needs to manage more litigation in house. The litigation team also supports the AMPS program and manages bylaw prosecution preparation. Having this assistant will provide needed support in that regard. The City's labour and human rights litigation is also increasing, resulting in increased administrative tasks including scheduling matters with the courts, tribunals, arbitrators and other City staff. Finally, and notwithstanding the strides made to reduce the active appeals before the OLT, numerous appeals have been made to the OLT in 2021, and those numbers are expected to grow. Additional administrative support is required to support the team.

**Identify the results or outcome that will be achieved with the new request.**

As of 2021, the City has dedicated 2 in-house lawyers and a paralegal handling various litigation matters without external counsel. These resources require administrative support including scheduling matters with courts and tribunals, preparing filings and documents. There is not sufficient in house capacity to handle the volume of work. The lack of an administrative resource results in legal counsel devoting time to administrative tasks, rather than legal services. Additional support will reduce external costs as legal counsel is able to focus on legal advice and services, as well as lead to greater morale and employee engagement with job functions better aligned.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If this ARR is not approved, the existing Legal Assistants and Law Clerks will incur substantial overtime in 2022 which will result in either additional lieu time or additional pay at time and a half. While the additional lieu time does not necessarily have immediate cost implications, it does contribute to capacity issues and indirect costs. There is not a replacement in Legal Services to backfill for this resource, resulting in Legal Counsel taking on additional administrative tasks (and having less time for legal files and strategic legal work). It is also detrimental to staff morale if they are consistently asked to work overtime. The addition of this resource would support the increased caseload that has resulted from the City's tripled insurance deductible and increasing human rights and labour matters, the reopening of the courts after the COVID 19 pandemic, as well as allow for the better management of external counsel on litigation matters as legal counsel is not stretched performing additional administrative tasks.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type            Municipal Act, and Planning Act           

What is the consequence of non-compliance? (fine, other penalty, amount)            *(Indicate the Statute or Regulation)*

The City must participate and defend litigation, which is time sensitive and very document heavy. The City is also obligated to prepare prosecutions materials for bylaw and other infractions to be submitted to the Region for prosecution. The ARR is in relation to the support to be providing to legal counsel who are addressing a variety of statutes and regulations. In the absence of the support required, legal counsel has to do the work themselves, or source out the work to external counsel who has the administrative support to do the work. Having legal counsel do administrative work is a poor use of legal counsel's time, and referring work out to external to manage based strictly on a lack of resources to meet service demands is a poor use of the budget. The City also places its litigation at risk (including cost awards by the court) if it is not adequately resourced.

<b>Request Title</b>		Legal Assistant (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Legal Assistant			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	3			
Est. starting step	5			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?				
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Planning and Development Lawyer (limit 70 Characters)		
<b>Business Unit # and Name</b>	080001	Legal Services - Admin	
<b>Department</b>	Legal Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a. Review the development application and approval (DAAP) review process		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	204,027	-	-	204,027
Other continuous costs	6,550	-	-	6,550
One-time expenses	2,867	-	-	2,867
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ 213,444</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,444</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Request is for an additional planning and development lawyer who can dedicate time to servicing the growing needs of the Planning and Growth Management department and who can manage the growing caseload before the Ontario Land Tribunal ("OLT"). The OLT considers appeals regarding applications and by-laws made pursuant to the Planning Act, appeals regarding the Development Charges Act, and expropriation matters brought in respect of the Expropriation Act, among other matters. Legal Services currently has carriage over 180 active appeals before the OLT and only 3 FTE's with carriage over these appeals. The same FTE's also provide legal advice to Council, Committee and Staff within Planning and Growth Management regarding planning and development matters. There have been efforts made to keep more of the work in-house, however, due to file continuity matters, and the volume and scope of the work, external counsel is required. An additional FTE in Planning and Development will assist in our ability to meet service demands, while we continue to work on handling more matters in-house while building the specialized expertise of our counsel.

**Identify the results or outcome that will be achieved with the new request.**

The City will be able to retain more of the OLT appeals in-house, thereby lessening the required spend on external counsel. There are a variety of matters that are currently in the works at the corporate level that have the potential to be appealed to the OLT, which include but are not limited to, the Comprehensive Zoning By-law, the Parkland Dedication By-law, the Community Benefits Charges By-law and the Official Plan Review. In addition, there are various site specific development applications that have not yet been appealed to the OLT, which are highly likely to be appealed irrespective of the decision made by Council with respect to same. More specifically, where Council approves a site specific development application, that decision could be appealed by a residents group, and where Council refuses the application, that decision could also be appealed by the applicant. Historically, the most frequent reason provided for appealing development applications is non-decision. As of the date of this additional resource request, 13 applications have been appealed to the OLT in 2021 (in comparison to 9 in 2020).

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Legal Services will be forced to continue to rely heavily on external counsel for support on OLT matters. An additional resource would reduce the need to rely on external counsel on new matters that are appealed, and will allow our lawyers to continue to provide the level of service required to PGM for non-OLT work (i.e. advice to the CBO, support PGM early in the process of the development approvals to help mitigate the risk of unnecessary litigation). Without this ARR approved, the increase in the service level that was achieved in 2021 will be lost owing to the competing priorities of managing OLT matters and providing timely advice to PGM. The addition of this resource will help to address the current capacity issues at Legal Services, as currently, there is not sufficient in-house capacity to handle the volume of work, which would lead to greater morale and employee engagement (by preventing burnout). The demand on Legal resources on planning matters continues to grow.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Targets Act, Ontario Heritage Act, Expropriations Act (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)  
Unnecessary litigation before the OLT and the Courts.

<b>Request Title</b>	Planning and Development Lawyer			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Legal Counsel, Planning and Development			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	80001			
Grade level	11			
Est. starting step	3			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Professional Consulting Fees (limit 70 Characters)		
<b>Business Unit # and Name</b>	080001	Legal Services - Admin	
<b>Department</b>	Legal Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Non-Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	150,000	-	-	150,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

We are requesting an increase in the professional services fees for Legal Services. The funding is required to address the need for Legal Services to retain consultants to protect the City's interests when required, and to increase the budget allocated for external legal counsel, which has traditionally been underfunded significant in the past years. Consultants are retained by Legal Services as required where Council resolves to take a different position in a development application supported by Staff, or where there is a specialized area of expertise not available in house (e.g. noise) to provide advice to the City in litigation matters. External legal fees - Legal Services' professional fees budget has been traditionally underfunded, which a major gap between budget and actuals. Notwithstanding the increased complement in staffing in the last two years, the workload for Legal Services has also significantly increased as demonstrated by docketed hours and significant over time. There are also long standing complex matters where external counsel's expertise and historical knowledge are critical for their successes. An increase of \$100K in 2022 is sought to help reduce the gap in funding and actual spent.

**Identify the results or outcome that will be achieved with the new request.**

Currently there is no budget for expert witnesses and other consultants in Legal Services' budget. This request will provide funding for expert witnesses and consultants required to properly defend the City. The increase in legal professional fees will help narrow the gap of budget and actual spend as found in the last 6 years.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Legal Services is unable to properly retain and fund consultants and/or experts when needed to provide opinions or defend the City. The City would risk being able to defend its litigation and reputational risk from adverse decisions. For legal professional fees, if the ARR is not approved, Legal Services will continue to be severely overbudget in its professional fees.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Municipal Act, Planning Act (Indicate the Statute or Regulation)

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

Consequences of not complying with the legislative and regulatory requirements could include default judgements against the City; however, as referenced above, not supporting the City's legal requirements is not an option. Accordingly, it is more likely to be the case that Legal Services will continue to significantly overspend its budget, and continue to be challenged by in-house capacity issues owing to the volume of work.



<b>Request Title</b>		Professional Consulting Fees (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Two Citizen Service Representatives (limit 70 Characters)		
<b>Business Unit # and Name</b>	121001	Access Vaughan	
<b>Department</b>	Access Vaughan		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	2.00	-	-	2.00
Net FTE's	2.00	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	184,101	-	-	184,101
Other continuous costs	-	-	-	-
One-time expenses	10,629	-	-	10,629
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ 194,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 194,729</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Access Vaughan was implemented to provide service excellence to Vaughan citizens. The key drivers of satisfaction for citizens based on guiding principals are: access to accurate and timely information, minimal wait times and courteous efficient assistance. Access Vaughan has experienced an increase in call and email volume at the year over year. Overall Access Vaughan has been unable to meet the mandated service level of 80/20 since 2016. Furthermore, service levels continue to decline year over year. Access Vaughan requires additional staffing to meet the increased call and email volume, call and email complexity and increased work load from further expansion and integration projects.

**Identify the results or outcome that will be achieved with the new request.**

The corporation has made a commitment to provide service excellence to all Vaughan citizens, including, but not limited to, residents, businesses, community groups and staff. A critical component of this framework is Access Vaughan which was established to ensure stakeholders receive accurate and timely information in an efficient and effective way from courteous and professional staff. Access Vaughan's operating context is to be the consistent corporate voice and / or face for the majority of inquiries. In an effort to continue to deliver service excellence for the corporation Access Vaughan requires additional staff to support its significant and increasing use by clients (internal and external). Such resources enables the City to ensure it meets its goal of being a high performing organization and meeting its service level target which it can no longer sustain given the workload drivers and minimal resources.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Most citizens are contacting Access Vaughan for assistance with a yearly average of 200K+ calls and 15K+ emails and growing. The lack of resources will result in longer wait times, reduced service level, increase in calls abandoned and an overall negative experience for the citizen. The overall perception of City of Vaughan services will be impacted by how long a citizen has to wait to receive service, whether by call or email, by a "live agent". There is also a risk of medical issues arising due to the increase in call and email volume and overall workload placed on each CSR. Staff may incur repetitive strain injuries, musculoskeletal discomfort and stress/emotional related illnesses. In addition the contact centre risks losing highly qualified staff to other positions or corporations due to the stress / burn out associated with an inadequately staffed contact centre.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>	Two Citizen Service Representatives			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Citizen Service Representative			
Estimated start date	January 1, 2022			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	121001			
Grade level	G			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Two Part-Time Animal Services Officers for Local Off-Leash Dog Areas (limit 70 Characters)		
<b>Business Unit # and Name</b>	080143	Animal Services	
<b>Department</b>	By-law & Compliance, Licensing & Permit Services		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Maintain Safety in Our Community		
<b>Term of Council Strategic Key Activity (if applicable)</b>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Both
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b>	Local Off-Leash Dog Area Strategy
<b>Capital Funding</b>	Develop. Charges		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	2.00	-	-	2.00
Net FTE's	1.38	-	-	1.38
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	119,491	-	-	119,491
Other continuous costs	4,200	-	-	4,200
One-time expenses	17,440	-	-	17,440
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 141,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 141,132</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

In support of implementation of the Local Off-Leash Dog Area Strategy that was approved by Council on June 22, 2021, seven new local off-leash areas will open across the Wards in 2021, as well as an additional primary off-leash dog area west of Hwy 400. Additional Animal Services Officers are required in order to manage governance and stewardship of these areas, in support of citizen experience and public safety, and will include intense public outreach and education.

**Identify the results or outcome that will be achieved with the new request.**

Adequate staffing resources will facilitate daily governance of off-leash dog areas, in order to ensure compliance with City by-laws and to mitigate conflicts amongst users and/or biting incidents. Staff will provide necessary outreach and education regarding responsible pet ownership and acceptable park use. This approach will optimize the successful implementation of these new program areas for the City, which are anticipated to have a high degree of usage.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If this request is not approved, daily governance will not be maintained and/or certain parks will not receive equitable attention, which may result in increased risk to users (i.e. bite incidents) through non-complaint use of parks. The ability to provide proactive outreach/education as well as enforcement of by-law regulations would be negatively impacted with lack of regular physical attendance by officers.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>		Two Part-Time Animal Services Officers for Local Off-Leash Dog Areas (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Animal Services Officer			
Estimated start date	January 1, 2022			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	1.38			
Position type	Part-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage	n/a			
Business unit # (override if different than # shown)	80143			
Grade level	H			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Coordinator, Marketing and Economic Development <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	020002	Corporate and Strategic Communications	
<b>Department</b>	Corporate and Strategic Communications		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	Status Quo	Labour/Non-Labour	Non-Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
<b>Capital Funding</b>	<input type="text"/>		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	77,121	-	-	77,121
Other continuous costs	750	-	-	750
One-time expenses	-	-	-	-
*Offsets/reductions	(42,221)	-	-	(42,221)
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 35,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,650</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Junior Coordinator position will allow CSC to undertake additional marketing, creative and strategic communications requests, many of which originate from ECD as part of the department's ongoing business attraction and retention strategies as outlined in the Council approved department business plan 2020-23. Further, it will allow ECD to advance its Council approved brand and microsite, designed to raise the City's profile as a destination of choice for business. Please note that there currently exists is up to \$50,000 in gapping to fund this Grade 2 position - the budget request is to fund the remaining balance is approximately \$40,000. This takes into consideration the position at a Grade 2, Step 5 with 32 percent benefits.

**Identify the results or outcome that will be achieved with the new request.**

This unique collaboration between CSC-ECD builds off CSC's arrangement with Environmental Services, which led to creating a new communications and engagement advisor role – using the existing budget and without increasing the full-time employment (complement). This partnership further supports one of CSC's main OKRs which seeks to: "Maintain and continuously improve current departmental service levels/offers to the entire corporation, while expanding in-house production of services (previously outsourced), and identify/implement new tools and service offerings while maintaining our current staff complement."

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position is currently being funded in the form of a 16-month contract that will end in Sept. 2022 – should the position not become permanent there will be significant impacts to service levels.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here



<b>Request Title</b>		Coordinator, Marketing and Economic Development (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Coordinator, Marketing and Economic Development			
Estimated start date	Q1 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	2			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Senior Advisor, Stakeholder and Community Engagement (IDev) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	0200020	Stakeholder and Community Engagement	
<b>Department</b>	Corporate and Strategic Communications		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Promote transit-friendly and walkable communities in priority transit areas		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Capital Projects
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	Various Capital Projects within Infrastructure Development
		<b>Capital Funding</b>	Multiple Sources

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	141,943	-	-	141,943
Other continuous costs	1,000	-	-	1,000
One-time expenses	2,086	-	-	2,086
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	(141,943)	\$ -	\$ -	(141,943)
<b>Net Operating Budget</b>	\$ 3,087	\$ -	\$ -	\$ 3,087

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Senior Advisor, Stakeholder and Community Engagement would be responsible for supporting the Infrastructure Development portfolio. The decision to create this position was done in collaboration with Idev and CSC staff. The position would ensure IDev projects meet compliance consistent with the City's new Council-approved Citizen Engagement Framework and in addition to the new Have Your Say Vaughan engagement program.

**Identify the results or outcome that will be achieved with the new request.**

Currently the corporation has one FTE for engagement. This complement is not enough to service the entire corporation and advance the Council-approved Citizen Engagement Framework. The addition of a second FTE would help spread the workload and ensure engagement needs can be better met for the many contentious city-building projects that are underway.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Service levels will decline, the public will not be engaged adequately about Council-approved projects, reputational risk to the corporation from stakeholder groups/ratepayer associations/businesses/general public, potential of lost support from Council and the inability to deliver on the Council-approved Citizen Engagement Framework.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here

<b>Request Title</b>		Senior Advisor, Stakeholder and Community Engagement (IDev) (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Senior Advisor, Stakeholder and Community Engagement			
Estimated start date	Q1 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	CSC/Stakeholder and Community Engagement			
Grade level	7			
Est. starting step	4			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Payroll Assistant (limit 70 Characters)		
<b>Business Unit # and Name</b>	070116	Payroll Services	
<b>Department</b>	Financial Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement and leverage existing technology and systems		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Status Quo	Labour/Non-Labour	Labour
		<b>*Funding Source</b> Multiple Sources	
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	84,837	-	-	84,837
Other continuous costs	3,269	-	-	3,269
One-time expenses	3,474	-	-	3,474
*Offsets/reductions	(91,581)	-	-	(91,581)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

Payroll Services was transitioned in-house from our Joint Services provider, Alectra Inc in 2020. A Payroll Supervisor and a Payroll Administrator was hired at the time. A third position of Payroll Assistant is required for the adequate coverage and to allow more senior staff to take on the more strategic role of process and systems improvement and regulatory compliance. This position will be the entry level position performing the processing of weekly payroll. At least two staff are required to process the payroll on a weekly basis leaving little time for strategic and systemic improvements and regulatory compliance with CRA, OMERS and WSIB. Adding a third staff member would allow the Payroll Supervisor to focus on these important initiatives and allow for coverage in case of vacation and sick time.

**Identify the results or outcome that will be achieved with the new request.**

Adding a third staff member will allow the Payroll Services department to achieve operational excellence and provide the coverage needed to complete all payroll activities in an efficient and accurate manner. Payroll issues could be resolved faster, systems and reporting concerns could be addressed and resolved, compliance with statutory regulations will be assured and adequate coverage will be enabled for vacation and sick time.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The implications of not adding a third position to the Payroll Services Staff means the department will be chronically understaffed not allowing the time for strategic and compliance initiatives that will enable a fully functioning Payroll Services Department. In addition, we run the risk of not having adequate coverage to process the weekly payroll in the event of vacation and sickness of the current two staff members. Payroll issues need to be addressed promptly for staff and Council. There are a number of issues that have been identified in the past year by the Payroll Supervisor for efficiency and compliance that need to be addressed by more senior staff if they can be removed from weekly payroll responsibilities.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Income Tax Act (Indicate the Statute or Regulation)

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

Periodically, the Canada Revenue Agency performs Payroll Compliance Audits. Freeing up senior payroll staff to research issues identified in 2020 will ensure that we continue to be on side of all Federal, OMERS and WSIB regulations. In addition, senior staff can develop operational efficiencies for that will allow for service excellence in the payroll function.

<b>Request Title</b>	Payroll Assistant (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Payroll Assistant			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	-			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	70116			
Grade level	3			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Anti-Racism Specialist <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	090151	Diversity, Inclusion and Accessibility	
<b>Department</b>	OCHRO		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Enrich Our Communities		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Inclusion Charter Action Plan		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
	<b>*Funding Source</b>		Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<input type="checkbox"/> Project ID/Title	<input type="checkbox"/> Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	124,201	-	-	124,201
Other continuous costs	1,300	-	-	1,300
One-time expenses	3,179	-	-	3,179
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 128,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,681</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Diversity, equity and inclusion (DEI) are critical to unlocking the full potential of all employees, especially those who identify as belonging to Indigenous and equity-seeking groups. DEI is vital to a thriving, productive, healthy culture and gaining a competitive business advantage. The City is mindful that by attracting and leveraging a diverse workforce and by building an inclusive workplace; the City is stronger, more resilient and a more competitive employer that delivers sustainable, quality public services to all residents, staff and visitors. The City has developed a strategic plan and corresponding multi-year (2021-2024) action plan by which to embed diversity, equity and inclusion through the corporation. The City's Diversity, Equity and Inclusion Strategic Plan will focus on nine crucial areas and can be found at this link.

**Identify the results or outcome that will be achieved with the new request.**

Diversity, equity and inclusion (DEI) are critical to unlocking the full potential of all employees, especially those who identify as belonging to Indigenous and equity-seeking groups. DEI is vital to a thriving, productive, healthy culture and gaining a competitive business advantage. The City is mindful that by attracting and leveraging a diverse workforce and by building an inclusive workplace; the City is stronger, more resilient and a more competitive employer that delivers sustainable, quality public services to all residents, staff and visitors. The City recognizes that the impact of systemic, structural and institutional barriers must be addressed for Indigenous and equity-seeking groups to reach their fullest potential and achieve civic engagement. The City is committed to addressing systemic racism in our community and within the City's workplaces and services. The specialist will ensure the City collects and uses race-based data and applies an anti-racism lens when developing City policies and services. The specialist will work to actively remove barriers based on race and contribute to a society.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Unfortunately, systemic and persistent forms of discrimination have created cities and towns that don't work for everyone. When not promptly addressed, these issues grow and become more difficult to resolve. In the current climate, equity and inclusion in municipalities is imperative. Addressing social inequities to ensure the inclusion of all residents is cost effective at a time of shrinking city budgets. Equity and inclusion create more sustainable cities where people from all walks of life have the right to, and can participate fully in, social, economic, political, and cultural life. Municipalities and other organizations that have added DEI responsibilities to existing staff portfolios have tended to create small changes but are rarely successful in implementing enterprise-wide culture change/shift or sustaining one-off initiatives. Similarly, organizations where there is a lack of staff and budget associated with DEI have tended to fade away or become lost in the everyday business of the organization. Municipalities like the City of Toronto, City of Ottawa, City of Halifax and City of Vancouver have continued to resources DEI dedicated portfolios with appropriate budgets and staffing to carry the work forward and to continuously integrate DEI into all aspects of the organization.

Risks if request not approved include:

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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



<b>Request Title</b>		Anti-Racism Specialist (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Anti-Racism Specialist			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	-			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	90151			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Service Contracts <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	Various	OCIO - various GLs	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	503,150	-	-	503,150
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 503,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 503,150</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The City owns/operates over 225 software solutions, some solutions are at the enterprise level and others are at a departmental level. These solutions typically require annual licensing, maintenance and support. From time to time users from departments request access to these solutions requiring additional licenses. Every new solution and license request impacts the original service contract cost, which are renewed on a yearly basis. Often these requests come to OCIO in the form of an access request to a solution for a new hire, or directors wanting existing staff to serve themselves. Currently, OCIO services contracts total \$3.2M annually, depending on City investments these costs are likely to rise as the CPI affects annual costs or as new solutions are purchased. OCIO anticipates growth from additional user access, operationalizing costs from capital projects (CRM, Web and ECM) or any new solution purchases that are approved during the budget process.

**Identify the results or outcome that will be achieved with the new request.**

Requests that are made to OCIO in the form of an access request forms to a solution for a new hire, or directors wanting existing staff to have solution access can be fulfilled.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Licenses not purchased will impact access to solutions and information for staff.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>		Service Contracts (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Service Contracts - ongoing licenses for Softphones (limit 70 Characters)		
<b>Business Unit # and Name</b>	050060	Client Support and Solution Services	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	200,000	-	-	200,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Through the COVID 19 pandemic, it has been identified through several departments that new soft phone capabilities are needed for staff to operate efficiently. Soft phones are licensed software that allows staff to receive calls from residents and businesses to their office PC or mobile phone, as well staff can dial out to external phones. This request is to provide softphone capabilities for all corporate regular users (approx. 1500 - 2000). This will allow staff to make and receive corporate phone calls using their assigned extension anywhere through their corporate computer workstation or corporate cellphone. Queue/Agents are out of scope.

**Identify the results or outcome that will be achieved with the new request.**

In having softphones all staff will be able to, receive phone calls on their system and creates a daily call log and captures voice mail with transcription, This technology does not require telephone hardware, which makes staff highly mobile, and increases productivity for staff who will be able to make and receive corporate phone calls using their assigned extension anywhere through their corporate computer workstation or corporate cellphone. This includes all staff who's currently working remotely due to the COVID-19 pandemic and the AWA program.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Staff will not be able to make and receive corporate phone calls from internal or external callers. Not approving this request will limit the successful rollout of the AWA program and the business reintegration plans. Staff who are currently working remotely due to the COVID-19 pandemic will be using their corporate mobile phone (if provided), while the City pays for hardware to sit on the desk at the office. This program may benefit from cost avoidance in having to replace telephone hardware in the future (at approx \$800/unit).

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>		Service Contracts - ongoing licenses for Softphones (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Software License Fees and Field Data Collection Fees <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	050055	Enterprise Systems, IT Assets & Contracts	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Undertake the City's Growth Management Strategy (Vaughan Vision 2051)		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	IM-7222-21, DE-7139-16, DE-7142-16, DE-7168-16, EN-1958-13
		<b>Capital Funding</b>	Capital from Tax

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements		-	-	
Net FTE's	-	-	-	-
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	45,250	-	-	45,250
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 45,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,250</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

InfoWorks is used to undertake detailed hydraulic and hydrological modeling of the City's wastewater distribution and stormwater drainage systems. InfoWater is used to undertake detailed hydraulic modeling of the City's water distribution system. In addition, monthly/yearly data field collection subscription fees are required to capture asset management related data for inventory updates.

**Identify the results or outcome that will be achieved with the new request.**

The Innovyze software is the industry standard. It is also utilized by York Region. The City's water distribution and wastewater collection system models are closely coordinated with York Region's all-pipes model. It is mission critical that we are aligned with York Region's model software. Environmental Services also utilizes this software to undertake operational analysis and optimize system efficiencies. In addition, field data acquisition is critical to ensure asset management related data is accurate and complete.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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



<b>Request Title</b>	Software License Fees and Field Data Collection Fees			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				
Full-time equivalents (FTEs)	-			
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Technology Specialist (limit 70 Characters)		
<b>Business Unit # and Name</b>	050050	Infrastructure Architecture and Operations	
<b>Department</b>	Office of the Chief Information Officer		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>			
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Space or Equipment
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Status Quo	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	No	Project ID/Title	Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	124,201	-	-	124,201
Other continuous costs	3,700	-	-	3,700
One-time expenses	3,963	-	-	3,963
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 131,864</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,864</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Technology Specialist will be responsible for working with the Supervisor, Data Centre and other IT staff as well as all lines of businesses to ensure compliance of corporate IT environment with the corporate information security policies, standards, contractual obligations and applicable legislation. Technology Specialist will assist with managing various technologies deployed at the City and facilitate deployment of additional technologies as per the "2021 IT Security Management Action Plan" submitted to and adopted by the Council Audit Committee in 2021. Focus of this dedicated resource would be to assist with implementation and maintenance of assigned technologies based on 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. The Technology Specialist will focus their attention on maintaining City server infrastructure such as Digital Directory configuration, patching servers and systems, designing systems architecture, ensuring CIS control compliancy, assisting with development and implementation of disaster recovery roadmap, etc.

**Identify the results or outcome that will be achieved with the new request.**

If recognized, this FTE will allow the City of Vaughan to achieve compliance with Center for Internet Security Critical Security Controls Frameworks and IT components of Payment Card Industry Data Security Standards. It will also allow the Office of the Chief Information Officer to implement recommendations from the IT Security Audit management action plan developed in consultation with Internal Audit and 3rd party resources. It will allow the City of Vaughan to address the gaps and improve security of corporate systems and data, substantially reduce probability of compromise of corporate systems by malicious threat actors and ransomware attacks. It will also help reduce the scope and impact of any attacks by ensuring various existing technologies are deployed as per industry best practices, are properly maintained, have appropriate redundancies and are easily restored. This FTE will continue to improve the overall health of the City's infrastructure. The City will continue to be on target to address the majority of identified threats and vulnerabilities, further improve CIS / NIST security compliancy, continue to improve process through automation, continue to build disaster recovery site to allow business continuity, help build a plan to properly allocate hardware resources resulting in monetary savings and have adequate resources to properly maintain systems.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Contractual obligations as per the TD Merchant Agreement between the City of Vaughan and the acquiring bank might not be considered fulfilled if the City is unable to achieve required level of operational efficiency related to patching frequency, response to issues and number of operational security controls. Also, the City of Vaughan will be exposed to elevated levels of litigation risk due to loss of private or confidential data and accompanying reputational loss. City's own internal security compliance and operational targets might not be achieved. Potential financial impact due to fines resulting from non-compliance with legislative or contractual obligations. Efficiencies may be delayed or not realized. Disaster Recovery and Business Continuity planning may be impacted.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type Industry - Data Security Standards (Indicate the Statute or Regulation)

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

MFIPPA - Every head shall ensure that reasonable measures to prevent unauthorized access to the records in his or her institution are defined, documented and put in place, taking into account the nature of the records to be protected. R.R.O. 1990, Reg. 823, s. 3 (1).  
 MFIPPA - A head who provides access to an original record must ensure the security of the record. R.R.O. 1990, Reg. 823, s. 2 (1).  
 Fines or court ordered compensation as a result of failure to adequately protect personal information as per requirements legislated by MFIPPA. and PIPEDA.  
 Fines imposed by acquiring banks due to cardholder data breach. Costs associated with recovery and mitigation of reputational damages as a result of IT Security breach.

<b>Request Title</b>		Technology Specialist (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Technology Specialist			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	N/A			
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?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	2022 Canada Soccer National Championships (limit 70 Characters)		
<b>Business Unit # and Name</b>	072002	General Expenditures Municipal Accommodation Tax	
<b>Department</b>	Economic and Cultural Development		
<b>Term of Council Strategic Priority</b>	Economic Prosperity Investment and Social Capital		
<b>Term of Council Objectives</b>	Attract New Investments		
<b>Term of Council Strategic Key Activity (if applicable)</b>	Invest in the Tourism and Accommodation Industry		
<b>Service Levels</b>	Has No Impact on Service Level	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	New	Labour/Non-Labour	Non-Labour
<b>*Funding Source</b>	Reserves		
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>	<b>40,000</b>	-	-	<b>40,000</b>
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	-	-	-	-
One-time expenses	346,000	-	-	346,000
*Offsets/reductions	(306,000)	-	-	(306,000)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

The City of Vaughan will be hosting the 2022 Canada Soccer Toyota National Championships Challenge and Jubilee Trophy in partnership with Canada Soccer. These events are estimated to contribute upwards of \$1 million to the local GDP. This is an important opportunity to support the local hospitality industry and accelerate its recovery from the global pandemic.

With Council approval, Economic and Cultural Development's (ECD) Tourism Vaughan Corporation (TVC) in partnership with Recreation Services and Parks Delivery, submitted a proposal to Canada Soccer to host the National Championships. The City was selected as the host for the 2022 Challenge and Jubilee Trophy competition, and as such entered into an agreement with Canada Soccer to host. Recreation Services will lead the Local Organizing Committee (LOC).

**Identify the results or outcome that will be achieved with the new request.**

Hosting the National Canada Soccer Championships in 2022 will serve two objectives:  
 1. Provide a direct opportunity for the local hospitality industry  
 2. Increase Vaughan's profile as a destination of choice for sports and recreation events

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If the request is not approved, there is risk of the City defaulting on the contractual agreement with Canada Soccer to host the 2022 National Championships.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>		2022 Canada Soccer National Championships (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Economic and Business Recovery Program <span style="float:right">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	1905008	Business Development	
<b>Department</b>	Economic and Cultural Development		
<b>Term of Council Strategic Priority</b>	Economic Prosperity Investment and Social Capital		
<b>Term of Council Objectives</b>	Enable a Climate for Job Creation		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Vaughan as an entrepreneurial and small-business and innovation hub		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Reserves
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	EB-9552-20 Economic Prosperity and Investment Marketing Fund
		<b>Capital Funding</b>	Reserves

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>	<b>300,000</b>	-	-	<b>300,000</b>
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	-	-	-	-
One-time expenses	300,000	-	-	300,000
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

ECD is looking to repurpose a portion of the capital project EB-9552-20 Economic Prosperity and Investment Marketing Fund, amounting to \$1.4M, to deliver this program. Small businesses remain in need of support as they rebuild and grow in a post-pandemic world, especially after initial COVID-19 supports come to an end. Small business remains an integral part of the Vaughan's economy, accounting for more than 80% of all businesses in Vaughan. The most affected industries from the pandemic have also seen job losses (notably hospitality, retail, and food and accommodation) because of many businesses having to suspend, adapt, or restructure their operations. This has resulted in a new landscape for both businesses, community organizations, and talent to navigate. This program will empower local organizations and attract regional organizations to service small businesses, expand and increase talent, and service cultural organizations. The project will advance efforts to develop Vaughan's workforce, strengthen the small business community, and facilitate the reactivation of culture and public spaces.

**Identify the results or outcome that will be achieved with the new request.**

- The Business Economic Recovery Program will:
- Enable a climate for businesses to grow, prosper and create jobs;
  - Listen and respond to the needs of local businesses;
  - Further establish Vaughan as an entrepreneurial, small business and innovation hub;

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

As part of a full community response for recovery from the ongoing pandemic, it is important that Economic Development support and empower local and regional organizations to build local capacity by supporting small businesses, developing and expanding local talent, and increasing reactivation of public spaces. These are all vital pieces of medium-term economic recovery for the City.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

[Insert text here](#)



<b>Request Title</b>		Economic and Business Recovery Program (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Smarter Cities <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	1905008	Business Development	
<b>Department</b>	Economic and Cultural Development		
<b>Term of Council Strategic Priority</b>	Economic Prosperity Investment and Social Capital		
<b>Term of Council Objectives</b>	Advance Economic Opportunities		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Advance Smart City and technology led economic development opportunities		
<b>Service Levels</b>	Has No Impact on Service Level	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Status Quo	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	132,758	-	-	132,758
Other continuous costs	-	-	-	-
One-time expenses	20,000	-	-	20,000
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 152,758</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,758</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Through the strategic plan, Mayor and Council have shown commitment to develop Vaughan as a smart and connected city. The City already has a number of smart initiatives underway and is ready to undertake a proactive approach to transforming Vaughan as a smart city. Due to COVID-19, the start of the Smart City Task Force was delayed and Council has approved the extension of the task force to April 2022. Staff resources are required to continue supporting this group as they identify key smart city initiatives. Currently, the City is conducting a smart city study to create a 5-year business plan. Working together with the Smart City Task Force, internal and external stakeholders, the goal is to produce a completed plan and continue the smart city business unit to work on the foundation pillars of building Vaughan as a smart city

**Identify the results or outcome that will be achieved with the new request.**

By extending the smart city study, the City can:

- \* Continue work with the Smart City Task Force in 2022 to identify key smart city project(s)
- \* Complete the smart city study and business plan
- \* Determine a financing model, governance structure, processes, key infrastructure investments, smart city priorities, technology ecosystem, and partnerships model that is best fit for the City
- \* Start building the foundational pillars of a smart city (i.e. policy framework and processes)

Outcomes:

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Risks if request is not approved:

- \*Lack of staff lead to project manage Smart City Task Force and finalization of smart city business plan
- \*Need for staff retraining to execute smart city business plan
- \*Lack of senior leadership or Council support for adopting smart city business plan
- \*Potential for future legislative changes (Federal and Provincial Gov for privacy changes)
- \*Slow adoption to new processes and culture shifts

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here

<b>Request Title</b>		Smarter Cities (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Project Manager, Smart City Business Program			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Contract			
If contract, specify length (months or yrs.)	1 year			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	8			
Est. starting step	4			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	<input style="width:95%;" type="text" value="Project Manager"/> (limit 70 Characters)		
<b>Business Unit # and Name</b>	<input type="text" value="160001"/>	<input type="text" value="Facility Management"/>	
<b>Department</b>	<input type="text" value="Facility Management"/>		
<b>Term of Council Strategic Priority</b>	<input type="text" value="Operational Performance"/>		
<b>Term of Council Objectives</b>	<input type="text" value="Promote Innovation and Continuous Improvement"/>		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	<input type="text" value="Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization e. Develop contract management framework"/>		
<b>Service Levels</b>	<input type="text" value="Addresses Current Deficiency"/>	<b>Generate Efficiency</b>	<input type="text" value="Staff + Equipment and/or Space"/>
<b>Risk factors if ARR not approved</b>	<input type="text" value="Yes"/>	<b>Risk Severity</b>	<input type="text" value="Significant Increase"/>
<b>Community and Economic Impact</b>	<input type="text" value="Limited, minimal or no economic benefit for the local economy"/>		
<b>ARR Type</b>	<input type="text" value="Status Quo"/> <input type="text" value="Labour/Non-Labour"/> <input type="text" value="Labour"/>	<b>*Funding Source</b>	<input type="text" value="Capital Projects"/>
<b>Tied to a Capital Project</b>	<input type="text" value="Yes"/> <input type="text" value="Project ID/Title"/>	<input type="text" value="Various"/>	<b>Capital Funding</b> <input type="text" value="Multiple Sources"/>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	162,649	-	-	162,649
Other continuous costs	1,650	-	-	1,650
One-time expenses	4,007	-	-	4,007
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	(161,573)	\$ -	\$ -	(161,573)
<b>Net Operating Budget</b>	\$ 6,732	\$ -	\$ -	\$ 6,732

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Project Manager position is being requested as this position will fill the gap created when the previous position was relocated to Infrastructure Delivery Department. Although the position was moved, the duties and responsibilities remained with Facility Management which has been a strain on the department since that time. The position will manage capital and operating projects for Facility Management.

**Identify the results or outcome that will be achieved with the new request.**

- The outcome that will be achieved include:
- Completion of procurement documents required for new builds and renovations, including consultants and contractors evaluation and assessment.
  - Development of budget requirements in support of various capital and operating projects.
  - Provide consistent service delivery for staff, residents, consultants and contractors.
  - Provide a consistent level of competency in dealing with consultants and contractors and other departments.
  - Provide budgetary requirements relating to capital and operating projects for the department and consistent communication with other departments.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

A risk in the level of safety and compliance to the public and staff. Further significant pressure on existing resources.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here

<b>Request Title</b>	Project Manager			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Project Manager			
Estimated start date	Jan. 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	160001			
Grade level	8			
Est. starting step	5			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2021-2022 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Security Coordinator - Security Systems (limit 70 Characters)		
<b>Business Unit # and Name</b>	160261	Facility Management	
<b>Department</b>	Facility Management		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Strategic Theme</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Multiple Sources
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	Multiple Sources

**Annual Budget Change Summary**

Financial Components	2021	2022	2023	2021-2023 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	112,747	-	-	112,747
Other continuous costs	900	-	-	900
One-time expenses	-	-	-	-
*Offsets/reductions	(113,647)	-	-	(113,647)
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

A Security Coordinator is being requested to oversee all security systems across the City of Vaughan. This position will oversee all security systems including but not limited to, CCTV, Access Control, Burglar and various security related software. This role will conduct small repairs and installations that do not require the assistance of contractors. This role will also coordinate work performed by security contractors as required. The position will work Mon-Friday 8am to 4:30pm during City Hall's busiest hours.

**Identify the results or outcome that will be achieved with the new request.**

The outcome that will be achieved include:  
 - more consistent service delivery for staff, residents and visitors.  
 - a quicker response time to address deficiencies and breakdowns in our security systems. Reduce costs of contractors that would normal perform the work.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Increase costs with using contractors to perform work. ARR will also improve response times for service, maintenance and new installations.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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



<b>Request Title</b>		Security Coordinator - Security Systems (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
	2021			
Position title				
Estimated start date	01.01.2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	n/a			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	160001			
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?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	YMCA - Shared Costs <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>			
<b>Department</b>	Recreation		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Enrich Our Communities		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Creative and Cultural Amenities and Nurture Community Engagement		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
		<b>Capital Funding</b>	<input type="text"/>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	118,656	-	-	118,656
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 118,656</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,656</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

As a partnership venture with the YMCA, the Community Recreation space (22,000 SF) located at 200 Apple Mill Road (PwC -YMCA Tower) is scheduled to be delivered in approximately in November 2021. This City space includes four studios, a community kitchen, a music studio as well as events spaces and a main atrium area. Funds will be required to operate the space as well as to pay for the City's contribution towards maintenance and operational commitments as part of the overall partnership agreement with the YMCA for the site.

**Identify the results or outcome that will be achieved with the new request.**

The resulting outcome of the ARR is the required and committed operations of the Community Recreation space by the City as a new community space in the VMC as well as providing the required programs and services to the residents and citizens of Vaughan.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The City is contractually required to operate and open the space to the public as part of its joint partnership agreement for the site.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>		YMCA - Shared Costs (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Project Manager - Pedestrian and Cycling Infrastructure Implementation Program <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2054001	Infrastructure Delivery	
<b>Department</b>	135-Infrastructure Delivery		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Advance Active Transportation		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Complete the Pedestrian and Cycling Master Plan Update		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	No efficiencies
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	<b>Labour/Non-Labour</b>	Labour <b>*Funding Source</b> Capital Projects
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b>	ID-2073-20; Pedestrian and Cycling Infrastructure Implementation Program - City Wide <b>Capital Funding</b> Develop. Charges

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	136,627	-	-	136,627
Other continuous costs	5,310	-	-	5,310
One-time expenses	3,210	-	-	3,210
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	(136,627)	\$ -	\$ -	(136,627)
<b>Net Operating Budget</b>	<b>\$ 8,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,520</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Project Manager will be responsible for the implementation of various projects identified under the approved Pedestrian and Bicycle Master Plan. This position is a non-union, full-time permanent role that will be funded fully from Development Charges.

**Identify the results or outcome that will be achieved with the new request.**

This request will provide support in delivering the proposed ID capital program that directly links to the following 2018-2022 Term of Council Priorities:

- Continue to develop transit, cycling and pedestrian options to get around the City including the Pedestrian and Cycling Strategy
- Improve Municipal Road Network
- Continue to ensure the safety and well-being of citizens
- Continue to cultivate an environmentally sustainable city

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If the ARR is not approved, the Pedestrian and Cycling Infrastructure Program will not be implemented.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here

<b>Request Title</b>		Project Manager - Pedestrian and Cycling Infrastructure Implementation Program (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title				
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2054001			
Grade level	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			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Linear Systems Optimization Specialist (limit 70 Characters)		
<b>Business Unit # and Name</b>	123000	Infrastructure Planning and Corporate Asset Management	
<b>Department</b>	Infrastructure Planning and Corporate Asset Management		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Complete the City of Vaughan Official Plan Review		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity Level</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
<b>*Funding Source</b>	<input type="checkbox"/> Capital Projects		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	<input type="checkbox"/> Capital Funding
		IM-7222-21, DE-7139-16, DE-7142-16, DE-7168-16, EN-1958-13	<input type="checkbox"/> Multiple Sources

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	123,661	-	-	123,661
Other continuous costs	2,450	-	-	2,450
One-time expenses	5,202	-	-	5,202
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	(123,661)	\$ -	\$ -	(123,661)
<b>Net Operating Budget</b>	<b>\$ 7,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,652</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

Responsible for the hydraulic and hydrological analysis of the City's linear infrastructure systems (water, wastewater and stormwater related). Utilizing advanced/specialized engineering hydraulic and hydrological modeling software concurrently with the City's GIS database and software platform. Ensure existing and proposed systems meet minimum levels of service. This position will provide oversight into master planning, operational efficiencies, system optimization, capital programming, condition assessment and, development review and approvals. Includes technical coordination and systems integration with York Region. Will advance Regional and Provincial mandates regarding long-term water conservation, environmental sustainability/resiliency. This position is a non-union, full-time permanent role that will be funded from Development Charges and linear infrastructure related rates (water, wastewater and stormwater).

**Identify the results or outcome that will be achieved with the new request.**

Directly links to the Term of Council Priorities: inform update of the Official Plan and supporting studies and master servicing plans. Advance system optimization program: inflow and infiltration reduction, water conservation, development review and approval support to inform long and short-term planning initiatives. Continue to ensure the safety and well-being of citizens and continue to cultivate an environmentally sustainable City.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position is needed to deliver on the Department's Service Excellence mandate and the Term of Council priorities and will provide additional resources needed to advance the Infrastructure Systems Optimization Program, Corporate Asset Management Plans for Water, Wastewater and Stormwater, and support active development and master plans. Currently, there are insufficient staff complements to adequately address the needs of the Department's Service Excellence mandate.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type  Legislative (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)  
[Planning Act](#), [Environmental Assessment Act](#), [Development Charges Act](#)



<b>Request Title</b>		Linear Systems Optimization Specialist (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Linear Systems Optimization Specialist			
Estimated start date	March 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	N/A			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	123000			
Grade level	6			
Est. starting step	3			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Program Manager, Transportation Planning and Research (limit 70 Characters)		
<b>Business Unit # and Name</b>	123000	Infrastructure Planning and Corporate Asset Management	
<b>Department</b>	Infrastructure Planning and Corporate Asset Management		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <i>(if applicable)</i>	Develop Transportation Management Strategy   Transportation Master Plan		
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity Level	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
<b>*Funding Source</b>	<input type="checkbox"/> Capital Projects		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	DE-7141-16; DE-7189-18; IM-7227-22
<b>Capital Funding</b>	<input type="checkbox"/> Develop. Charges		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	150,287	-	-	150,287
Other continuous costs	1,950	-	-	1,950
One-time expenses	598	-	-	598
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	(150,287)	\$ -	\$ -	(150,287)
<b>Net Operating Budget</b>	<b>\$ 2,547</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,547</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

Program Manager, Transportation Planning and Research is responsible for leading the development and implementation of strategic policies of the Vaughan Transportation Plan Update (VTP) including data analytics. This position will provide oversight in the planning, development and ongoing coordination with internal and external stakeholders on advancing the programs and policies of the VTP which will guide transportation system improvements in support of the City's growth and development to the year 2051. Leads public and stakeholder consultation and develops new and innovative policies and programs. Oversees the team of project managers responsible for city-wide long and short-term (secondary plan level) planning initiatives, travel demand forecasting and monitoring, research and policy development in support of new transportation mobility options; ensures the high-performance activities and results; provides input into Development Charge By-law updates, supports the development review and approval process. This position is a non-union, full-time permanent role that will be funded fully from Development Charges.

**Identify the results or outcome that will be achieved with the new request.**

VTP Update is one of the key documents required to support the City's Growth Management Strategy Update and Official Plan Review that will take into consideration the direction resulting from the Provincial Growth Plan and the emerging policy inputs from York Region's Municipal Comprehensive Review and the York Region Transportation Master Plan. This request will lead in delivering the proposed transportation system capital program as informed by the VTP Update, lead in developing new transportation planning policies and programs and directly links to the Term of Council Priorities: inform update of the Official Plan and supporting studies, continue to develop transit, cycling and pedestrian options including new mobility options to get around the City, initiate travel demand forecasting and monitoring to inform long and short-term planning initiatives, improve municipal road network, continue to ensure the safety and well-being of citizens, oversight of major third party transit and roads infrastructure projects, and continue to cultivate an environmentally sustainable City.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position is needed to deliver on the Department's Service Excellence mandate and the Term of Council priorities and will replace the current contract position expiring in 2022. Current staff compliments are working at capacity with regards to delivery of the proposed capital program. If the ARR is not approved it will be difficult for the department to support the Term of Council Priorities and the City's Growth Management Strategy Update, deliver new 2022 (and beyond) capital projects, review and provide feedback and protect the City's interests on third party projects.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type  Legislative *(Indicate the Statute or Regulation)*

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

The Planning Act requires municipalities to prepare an Official Plan to set out the municipality's general planning goals and policies that will guide future land use. Such plans are required to be updated every five years, to conform with provincial plans and be consistent with provincial policy statements. Master Plans are supporting documents of the Municipal Comprehensive Official Plan Review and are subject to the Environmental Assessment Act. Other legislative documents are: the Provincial Policy Statement (PPS), the Oak Ridges Moraine Conservation Plan, the Growth Plan for the Greater Golden Horseshoe ("The Growth Plan") and Development Charges Act.

<b>Request Title</b>	Program Manager, Transportation Planning and Research (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Program Manager, Transportation Planning and Research			
Estimated start date	March 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	N/A			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	123000			
Grade level	9			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Program Management Office - Staffing Request <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	1230001	Program Management Office	
<b>Department</b>	Program Management Office		
<b>Term of Council Strategic Priority</b>	Good Governance		
<b>Term of Council Objectives</b>	Ensure Transparency and Accountability		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Establish an Enterprise Project and Change Management Office		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Capital Projects
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Project ID/Title</b>	All Capital Projects (3% Admin) <b>Capital Funding</b> Multiple Sources

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	2.00	-	-	2.00
Net FTE's	1.31	-	-	1.31
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	217,883	-	-	217,883
Other continuous costs	1,500	-	-	1,500
One-time expenses	3,811	-	-	3,811
*Offsets/reductions	(39,906)	-	-	(39,906)
*Offsets Capital Projects	(177,976)	\$ -	\$ -	(177,976)
<b>Net Operating Budget</b>	\$ 5,311	\$ -	\$ -	\$ 5,311

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

PMO is proposing to add three (3) new positions - two permanent full time and one recurring annual co-op student position to its complement. These positions will continue to support the Portfolio in the key areas of Program Reporting; financial Management and Communications. The net FTE impact is 1.81 and this is achieved by the addition of these positions and the deletion of the vacant Capital Project Assistant Permanent Part Time position if this ARR is approved.

**Identify the results or outcome that will be achieved with the new request.**

The addition of these positions will enhance Program Controls and Reporting; Master Schedule Management for all projects within iDev; Capital Budget Management; Cost Management; Change Management; Risk Management; Communication and Stakeholder Management and provide much need support in ongoing development of the Project and Program Management Methodology. This will enable the PMO to enhance its services to the five other Departments within the iDev Portfolio. A significant effort is required to standardize methodologies; practices and procedures across the portfolio and implement .

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The PMO will not meet its implementation targets for standardization of methodologies; practices and procedures. Internal Audit has been working with the iDev PMO and is expecting the standardization and implementation of methodologies as recommendations of previous Audit Reports.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  Yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here

<b>Request Title</b>	Program Management Office - Staffing Request			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022	2022		
Position title	Technical Coordinator - Capital Projects	Project Coordinator		
Estimated start date	March 1, 2022	March 1, 2022		
# of positions requested	1.00	1.00		2.00
Full-time equivalents (FTEs)	1.00	1.00		
Position type	Full-time	Full-time		
Position agreement classification	Cupe Cler. & Tech	Mgmt/Non-union		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	1230001	1230001		
Grade level	H	6		
Est. starting step	1	2		
Desktop (HR) Review Performed?	No	No		
B&F Accommodations Available?	Yes	Yes		
Desktop Computer or Laptop required?	Laptop	Laptop		
Fleet Vehicle Required?	No	No		
Cellular Device Required?	No	No		



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Strategic Data Specialist/Scientist (limit 70 Characters)		
<b>Business Unit # and Name</b>	020030	Office of Transformation & Strategy	
<b>Department</b>	Office of Transformation & Strategy		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Data Management and Data Analytics Framework		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	No	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	143,134	-	-	143,134
Other continuous costs	3,544	-	-	3,544
One-time expenses	2,980	-	-	2,980
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 149,659</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 149,659</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Recent global events such as the COVID pandemic have shown how valuable of an asset data is to inform business response & outcomes. This position will assist the organization in leveraging data to achieve evidenced based decision making, a council priority. Additionally, these positions will support the Diversity, Equity and Inclusion (DEI) strategic plan with respect to establishing baseline data to inform DEI Action Plan. The main focus will be to deliver the activities from the Data & Analytics framework in an effort increase the maturity & build the culture of data in the organization. Data modeling, building of performance dashboards, data training will be among a few of the deliverables. Office of Transformation supported the organization by leading COVID Data and Analytics. In doing areas/opportunities have been identified for the organization to optimize with respect to increasing the competences of data and analytics. This position will be supporting Data and Analytics corporately.

**Identify the results or outcome that will be achieved with the new request.**

There will be an in-depth approach to recording, analysing and dissecting data, and presenting the findings in an easily-digestible format. Trend analysis will be conducted and used in decision making so that evidence based and more effective decision-making is achieved. There is an area of opportunity for the city to use data to build and improve the corporate performance measures. Improved corporate performance measures will allow the City to better align organizational activities and processes to the objectives of the City. It also provides us with useful benchmarking for comparison against our strategic objectives.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The implications is we will be challenged in time and resources with maturing our organization in the area of Data Analytics. This impacts how we well we use data to inform our service delivery.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here



<b>Request Title</b>		Strategic Data Specialist/Scientist (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Strategic Data Specialist/Scientist			
Estimated start date	March 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	8			
Est. starting step	2			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Bank Fees for Online Payments - Building Standards <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
		<b>Capital Funding</b>	<input type="text"/>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	110,000	-	-	110,000
One-time expenses	-	-	-	-
*Offsets/reductions	(110,000)	-	-	(110,000)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This ARR is to increase the bank fee charges as a result of increased payment limit and volume associated with online payments for permit applications. The increased expense will be fully offset by Building Standards fees; therefore, there will be no pressure added on to taxation.

**Identify the results or outcome that will be achieved with the new request.**

This ARR will allow the department to continue offering online payment option to applicants. As a result, it will deliver better citizen service experience and improve our work efficiency.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

It will increase risk exposure to the City's overall budget if the request is not approved. The online payment service was launched during pandemic and the current bank fee budget is way too low comparing to what we have been paying in the last four quarters. With the increase in online payment volume and payment limit, we anticipate a higher level of bank fee charge; therefore, the budget needs to be increased to reflect the change.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Legislative (Indicate the Statute or Regulation)

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

There will be financial implications.

<b>Request Title</b>		Bank Fees for Online Payments - Building Standards (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Building Engineer (Mechanical - Complex Buildings) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization. Review the development application and approval (DAAP) review process.		
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Fees		
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
<b>Capital Funding</b>	<input type="text"/>		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	130,594	-	-	130,594
Other continuous costs	3,139	-	-	3,139
One-time expenses	5,243	-	-	5,243
*Offsets/reductions	(138,975)	-	-	(138,975)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The continuous growth being experienced by the City has seen more complex buildings including highrise towers being constructed, especially in the VMC area. Similarly, designers are increasingly using advanced innovative design methods to comply with the provisions of the Ontario Building Code using the alternative solution path. The Building Engineer position will be responsible for the plans examination of complex buildings including highrise towers, the Yonge North subway extension and review of all associated complex alternative solutions akin to the VMC development areas and other similar complexes within the City boundaries. The Building Engineer position is being converted from Cortellucci Vaughan Hospital 3 year post to a permanent basis, allowing for the continuation of plans review for complex building designs and maintaining service levels for permit applications associated with complex building designs. As per Council adoption on May 17, 2016 this position may be converted to a permanent position at the end of the contract depending on operational requirements. It is noteworthy to mention that this position will also be responsible for the plans review undertakings associated with the Yonge North Subway Extension within the boundaries of

**Identify the results or outcome that will be achieved with the new request.**

The position will allow us to meet regulatory requirements (OBC) and improve service delivery. This position will also ensure a higher level of public safety through enhanced Code review of complex buildings and alternative solutions.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position will allow us to meet regulatory requirements (OBC) and meet and improve service delivery. This position will ensure a higher level of public safety through enhanced Code review of complex buildings. There will be serious financial and life safety implications, including legal actions against the City.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?

Yes    If yes, Type  Legislative

(Indicate the Statute or Regulation)

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

There will be serious financial and life safety implications and legal actions against the City.

<b>Request Title</b>		Building Engineer (Mechanical - Complex Buildings) (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Building Engineer (Mechanical - Complex Buildings)			
Estimated start date	Q1 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	M			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Development Expediter <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a Review the development application and approval (DAAP) review process		
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Fees		
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
		<b>Capital Funding</b>	<input type="text"/>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	111,091	-	-	111,091
Other continuous costs	2,300	-	-	2,300
One-time expenses	1,561	-	-	1,561
*Offsets/reductions	(114,952)	-	-	(114,952)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Development Expediter is responsible for providing coordination and facilitation support for a wide range of multi-faceted projects, initiatives, operational and transformative activities of the Building Standards Department, ensuring alignment with the current Term of Council Service Excellence Strategic Plan, and departmental service level standards. Provides administrative support and confidential services to maintain efficient Building Standards operations, including acting as a backup to the Administrative Assistant to the Director, and supporting the conditional building permit process. This position was formerly Administrative Assistant - CVH Project and is being converted from 3 year post to a permanent basis and has been revised to fulfill new requirements from the department.. As per Council adoption on May 17, 2016 this position may be converted to a permanent position at the end of the contract depending on operational requirements and staff turnover.

As per the job description this position will also be responsible for the conditional building permit process administration.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position will allow us to meet regulatory requirements (OBC) and meet and improve service delivery by providing support for a wide range of multi-faceted projects, initiatives and operational transformative activities .

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Legislative (Indicate the Statute or Regulation)

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

There will be financial and regulatory administrative implications.



<b>Request Title</b>		Development Expediter (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Development Expediter			
Estimated start date	Q1 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	4			
Est. starting step	5			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Project Manager (Special Projects) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a Review the development application and approval (DAAP) review process		
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Fees		
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
<b>Capital Funding</b>	<input type="text"/>		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	162,649	-	-	162,649
Other continuous costs	2,300	-	-	2,300
One-time expenses	-	-	-	-
*Offsets/reductions	(164,949)	-	-	(164,949)
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This roles was formerly Project Manager - CVH Building Code Compliance and was instrumental in managing the Cortellucci Vaughan Hospital (CVH) construction process which included managing the off-site office for 3 years, overseeing plans reviews and all permit applications related to CVH from the day the project was underway.

The position was approved by Council on May 17, 2016. Included in the staff report to council, was a recommendation that the positions could be converted to a permanent position at the end of the contract, based on operational needs. It is expected that there will be ongoing CVH construction beyond 2021 as there are several shell buildings that are underway. The knowledge and expertise of the Building Code Act is essential and we will require this for other major projects underway, which include: Yonge North Subway Extension, Affordable Housing strategy, Research and review legislative changes associated with the above major projects and related regulatory updates.

**Identify the results or outcome that will be achieved with the new request.**

The position will allow us to meet regulatory requirements (OBC) and improve service delivery. This position will also ensure a higher level of public safety through enhanced Code review of complex buildings and alternative solutions.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position will allow us to meet regulatory requirements (OBC) and meet and improve service delivery. This position will ensure a higher level of public safety through enhanced Code review of complex buildings. There will be serious financial and life safety implications as well as legal implications against the municipality.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Legislative (Indicate the Statute or Regulation)

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

There will be serious financial and life safety implications as well as legal implications against the municipality.

<b>Request Title</b>		Project Manager (Special Projects) <small>(limit 70 Characters)</small>		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Project Manager (Special Projects)			
Estimated start date	Q1 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	2 years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	8			
Est. starting step	5			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Senior Plans Examiner (limit 70 Characters)		
<b>Business Unit # and Name</b>	110001	Building Standards	
<b>Department</b>	Building Standards		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity (if applicable)</b>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a Review the development application and approval (DAAP) review process		
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour *Funding Source Fees
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	Project ID/Title	Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	125,571	-	-	125,571
Other continuous costs	3,139	-	-	3,139
One-time expenses	5,243	-	-	5,243
*Offsets/reductions	(133,952)	-	-	(133,952)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This position will be responsible for the plans examination of large and complex buildings across all categories ensuring that the department meets its obligation of building permit turnaround times under the Building Code Act and Ontario Building Code. The Senior Plans Examiner position is being converted from Cortellucci Vaughan Hospital 3 year contract post to a permanent basis, allowing for the continuation of plans review for complex building design and maintaining service levels for permit applications associated with complex building design. As per Council adoption on May 17, 2016 this position may be converted to a permanent position at the end of the contract depending on operational requirements and staff turnover.

**Identify the results or outcome that will be achieved with the new request.**

The position will allow the department to comply with legislated requirements on enforcement of Building Code Act and Ontario Building Code including mandatory building permit turnaround time.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The position will allow us to meet regulatory requirements (OBC) and meet and improve service delivery. This position will ensure a higher level of public safety through enhanced Code review of complex buildings. There will be serious financial and life safety implications.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes If yes, Type Legislative  (Indicate the Statute or Regulation)

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

There will be serious financial and life safety implications.

<b>Request Title</b>		Senior Plans Examiner (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Senior Plans Examiner			
Estimated start date	Q1 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	110001			
Grade level	L			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Bank Fees for Online Payments - Development Engineering (limit 70 Characters)		
<b>Business Unit # and Name</b>	2004001	Development Engineering	
<b>Department</b>	Development Engineering		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity (if applicable)</b>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Non-Labour
<b>*Funding Source</b>	Reserves		
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
<b>Capital Funding</b>	<input type="text"/>		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	75,000	-	-	75,000
One-time expenses	-	-	-	-
*Offsets/reductions	(75,000)	-	-	(75,000)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

This ARR is to increase the bank fee charges as a result of increased payment limit and volume associated with online payments for permit applications. The increased expense will be fully offset by Development Engineering fees; therefore, there will be no pressure added on to taxation.

**Identify the results or outcome that will be achieved with the new request.**

This ARR will allow the department to continue offering online payment option to applicants. As a result, it will deliver better citizen service experience and improve our work efficiency.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This ARR will increase risk exposure to the City's overall budget if the request is not approved. The online payment service was launched prior to pandemic and the current bank fee budget is far too low comparing to what we have been paying in the last four quarters. With the increase in online payment volume and payment limit, we anticipate a higher level of bank fee charges; therefore, the budget requires an increased to reflect the change.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Legislative (Indicate the Statute or Regulation)

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



<b>Request Title</b>	Bank Fees for Online Payments - Development Engineering			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Development Engineering Lead <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	2004001	Development Engineering	
<b>Department</b>	Development Engineering		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	
<b>Risk factors if ARR not approved</b>		<b>Risk Severity</b>	
<b>Community and Economic Impact</b>			
<b>ARR Type</b>	<input type="checkbox"/> Status Quo	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
<b>*Funding Source</b>	<input type="checkbox"/> Fees		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<input type="checkbox"/> Project ID/Title	<input type="checkbox"/> Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	136,627	-	-	136,627
Other continuous costs	3,589	-	-	3,589
One-time expenses	22,900	-	-	22,900
*Offsets/reductions	(163,115)	-	-	(163,115)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This ARR position offers expertise and guidance to support development while ensuring responsible use of infrastructure and resources.

**Identify the results or outcome that will be achieved with the new request.**

The Lead will review and prepare subdivision, development service agreements for complex applications and assist the team in negotiating key priorities with developers.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This position is needed to ensure delivery of the department's service excellence mandate.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here

<b>Request Title</b>	Development Engineering Lead (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Development Engineering Lead			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2004001			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Development Engineering Review Coordinator (limit 70 Characters)		
<b>Business Unit # and Name</b>	2004001	Development Engineering	
<b>Department</b>	Development Engineering		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>			Risk Severity
<b>Community and Economic Impact</b>			
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour *Funding Source Fees
<b>Tied to a Capital Project</b>	No	Project ID/Title	Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	112,999	-	-	112,999
Other continuous costs	3,589	-	-	3,589
One-time expenses	22,900	-	-	22,900
*Offsets/reductions	(139,487)	-	-	(139,487)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This ARR is requested 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.**

The addition of this position will ensure the timely, detailed and collaborative evaluations of subdivision servicing/development agreements.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This position is needed to ensure delivery of the department's service excellence mandate.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Bill 108  Regulation (Indicate the Statute or Regulation)

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

Timelines apply otherwise applicant may appeal - LPAT

<b>Request Title</b>		Development Engineering Review Coordinator (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Development Engineering Review Coordinator			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2004001			
Grade level	J			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Municipal Services Inspector - Intensification <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2004001	Development Engineering	
<b>Department</b>	Development Engineering		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>			Risk Severity
<b>Community and Economic Impact</b>			
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
<b>*Funding Source</b>	<input type="checkbox"/> Fees		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	112,999	-	-	112,999
Other continuous costs	4,089	-	-	4,089
One-time expenses	24,481	-	-	24,481
*Offsets/reductions	(141,568)	-	-	(141,568)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ 0	\$ -	\$ -	\$ 0

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This additional position will ensure we continue to provide timely, detailed and collaborative evaluations of subdivision servicing/development agreements.

**Identify the results or outcome that will be achieved with the new request.**

The additional position is required to maintain a high level of service delivery to residents, business partners and land development industry.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Service delivery will be impacted given the rate of growth and continuous development of intensified projects.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

Insert text here



<b>Request Title</b>		Municipal Services Inspector - Intensification (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Municipal Service Inspector - Intensification			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2004001			
Grade level	J			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Bank Fees for Online Payments - Development Planning (limit 70 Characters)		
<b>Business Unit # and Name</b>	180440	Development Planning	
<b>Department</b>	Development Planning		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity (if applicable)</b>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Non-Labour
<b>*Funding Source</b>	Fees		
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
<b>Capital Funding</b>	<input type="text"/>		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	30,000	-	-	30,000
One-time expenses	-	-	-	-
*Offsets/reductions	(30,000)	-	-	(30,000)
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

Development Planning is going to accept online payments for planning applications with a payment limit. This ARR is to add the bank fee budget into the department based on the best estimate of the fees to be charged by the banks. The increased budget will be fully offset by Development Planning fees; therefore, there will be no pressure added on to taxation.

**Identify the results or outcome that will be achieved with the new request.**

This ARR will allow the department to offer online payment option to applicants. As a result, it will deliver better citizen service experience and improve our work efficiency.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

It will increase risk exposure to the City's overall budget if the request is not approved.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Legislative (Indicate the Statute or Regulation)

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

<b>Request Title</b>		Bank Fees for Online Payments - Development Planning (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				





**CITY OF VAUGHAN  
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**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	GIS Analyst (limit 70 Characters)		
<b>Business Unit # and Name</b>	180442	Drafting	
<b>Department</b>	Development Planning		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Data Management and Data Analytics Framework		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>			
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
		<b>Capital Funding</b>	<input type="text"/>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	98,238	-	-	98,238
Other continuous costs	3,427	-	-	3,427
One-time expenses	7,284	-	-	7,284
*Offsets/reductions	(108,949)	-	-	(108,949)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The planning and growth management portfolio is growing and currently implementing a new structure as well as executing multiple projects that are creating new datasets and processes related to development applications, comprehensive zoning by-law review and digital plan submissions. With existing GIS staff levels, it would not be possible keep pace with the growth and optimize the creation and management of all these data.  
As the development planning department continues to grow in staff and projects, we have a small window of opportunity to properly capture these data and establish an interconnected data driven support system that would allow our department staff to better use planning data as well as better utilize other technological portfolio resources (e.g. Technology such as cloud based platforms and analytics)  
To achieve this is essential to have a dedicated resource (GIS Specialist) that can provide support to the development planning department with spatial data creation and data

**Identify the results or outcome that will be achieved with the new request.**

- 1.Planning databases implemented and maintained using relational geodatabases
- 2.Spatial and tabular data reporting system to support development planning data analytics metrics.
- 3.Data from multiple Development planning projects and processes created, organized, and integrated in a logical and functional manner in a data management system.
- 4.Citizens, clients, staff, and City Council better supported with new data resources and tools to help them navigate the planning processes.
- 5.Dataset documentation system in place

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

- 1.Data from new and existing development planning processes and projects (e.g. digital plan submissions, development applications) will not be captured, updated, and distributed to the extent needed to inform the development planning and City processes in order to support our service delivery goals.
- 2.Compliance with policy requirements (e.g., planning applications timelines) will continue to be challenging. Staff will continue to waste time searching through multiple disconnected or limited data pieces which negatively impacts many areas of our processes (i.e. reports, data analytics, mapping, data to inform City council etc.)
- 3.Optimization and implementation of new technology would be limited and underutilized affecting innovation, efficiencies, and staff morale especially in times when technology and information play important roles in remote working environments.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type planning portfolio items (landuse, dev. apps etc.)

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

Insert text here

<b>Request Title</b>		GIS Analyst (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	GIS Analyst			
Estimated start date	February 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	G			
Est. starting step	2			
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
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**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Planner (limit 70 Characters)		
<b>Business Unit # and Name</b>	180440	Development Planning	
<b>Department</b>	Development Planning		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Evaluate Quality of Life Through City Planning		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>			
<b>Service Levels</b>	Increases Service Level	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Fees		
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	2.00	-	-	2.00
Net FTE's	2.00	-	-	2.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	242,088	-	-	242,088
Other continuous costs	4,700	-	-	4,700
One-time expenses	55,342	-	-	55,342
*Offsets/reductions	(302,131)	-	-	(302,131)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	\$ -	\$ -	\$ -	\$ -

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

To add 2 new FTE Planner positions within the Development Planning Department as follows: 1 FTE - conversion of contract to permanent to support the West Team. Due to a recent reorganization and repurposing of positions within the PGM portfolio (including a reduction of management positions within the PPES Department), and savings from tax based positions, one additional Planner position is being requested to support the East Team. These positions will continue to process planning applications to meet timelines as prescribed by the Planning Act and other legislative requirements and report to a Senior Planner/Manager. These positions will be 100% funded by planning fees.

**Identify the results or outcome that will be achieved with the new request.**

These growth related positions will continue to process development and other applications in a timely manner and work together with other City departments, external agencies and stakeholders as required to ensure coordination and streamlined processing of all development applications to improve efficiencies to meet the market demands.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If not approved, it may result in delays in reviewing and processing related development applications.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Planning Act  Other  (Indicate the Statute or Regulation)

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

Planning Act prescribes timelines for the disposition of planning applications. The ARR positions will help to respond to timelines and proactively manage development issues that could avoid or shorten OLT (Ontario Land Tribunal) hearings.



<b>Request Title</b>		Planner (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Planner			
Estimated start date	January 1, 2022			
# of positions requested	2.00			2.00
Full-time equivalents (FTEs)	2.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	180440			
Grade level	L			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?				
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Landscape Architect <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	186001	Policy Planning & Special Programs	
<b>Department</b>	Policy Planning & Special Programs		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Develop Vaughan Metropolitan Centre		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Facilitate construction of the first phase of Central Park		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
		<b>*Funding Source</b>	Multiple Sources
<b>Tied to a Capital Project</b>	Yes	<b>Project ID/Title</b>	PK-6430-20 Block 30 VMC SmartCentres Urban Park Phase 1
		<b>Capital Funding</b>	Develop. Charges

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	112,216	-	-	112,216
Other continuous costs	8,307	-	-	8,307
One-time expenses	28,203	-	-	28,203
*Offsets/reductions	(74,364)	-	-	(74,364)
*Offsets Capital Projects	(37,182)	\$ -	\$ -	(37,182)
<b>Net Operating Budget</b>	\$ 37,181	\$ -	\$ -	\$ 37,181

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This position is required to facilitate the timely delivery of parks and open spaces in Vaughan's new downtown and City wide strategic parks initiatives. While the Vaughan Metropolitan Centre (VMC) Secondary Plan established a population target of 25,000 residents by the year 2031, there are already over 7,500 residents living in the VMC. The VMC's population is projected to grow to 28,000 residents by 2026 and 63,000 residents by 2031. Development is occurring faster than expected, with more applications, resulting in a risk of falling service levels in both development application approval times and park facilities for residents. Responsibilities of this position include supporting VMC Managers and Project Managers by undertaking, coordinating, and facilitating the review, planning, design, and implementation of parks, open spaces, and public realm through the development approval process, and the delivery of capital projects and strategic initiatives, including Central Park.

**Identify the results or outcome that will be achieved with the new request.**

Provide appropriate support required to ensure consistent, timely, and comprehensive review of development applications from an urban design, parks and open space point of view. Assist with securing, acquiring, and developing new parks and trails. Support for citywide projects and initiatives including Term of Council Priorities, and support of the department in meeting the requirements of the changes to legislation related to parkland dedication i.e. changes to the Planning Act and Places to Grow Act. Prepare terms of reference, review proposals, recommend award, and manage City studies, parks planning, design, tendering and construction contract administration projects to ensure timely delivery to meet service level requirements. Coordinate, monitor, and report on project schedules and the delivery of parks and open spaces to maintain timelines and ensure value-for-money targets are met.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Delay in the processing of Development Applications, Block Plans, and Plan of Subdivision, long range planning and policy with resulting economic impacts from slowing development and service level issues for residents. Delay in delivery of Term of Council Priorities, capital projects for new park and open spaces within the VMC (including Central Park), and other City wide strategic parks initiatives with impacts on service levels for residents. Social infrastructure, including parks, has been identified as a critical need for the VMC, and its timely delivery is at risk.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  Legislative  Regulatory (Indicate the Statute or Regulation)

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

Without this position the City's ability to facilitate the review of development applications in a timely manner, secure the conveyance of parkland in new communities, and collect cash-in-lieu of parkland payments and other benefits provided for under the Planning Act could be diminished.

<b>Request Title</b>		Landscape Architect (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Landscape Architect			
Estimated start date	February 15, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	K			
Est. starting step	Start			
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	VMC Planner (limit 70 Characters)		
<b>Business Unit # and Name</b>	186001	Policy Planning & Special Programs	
<b>Department</b>	Policy Planning & Special Programs		
<b>Term of Council Strategic Priority</b>	City Building		
<b>Term of Council Objectives</b>	Develop Vaughan Metropolitan Centre		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop the VMC as a complete community with emphasis on cultural development		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Fees
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	121,044	-	-	121,044
Other continuous costs	4,150	-	-	4,150
One-time expenses	22,761	-	-	22,761
*Offsets/reductions	(147,955)	-	-	(147,955)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The Planner, VMC will provide coordination, compilation and completion of all development applications within the downtown to ensure a timely response and implementation of growth demands in the VMC. New development applications continue to be received for mixed use projects that will bring even greater numbers of residents and employees to the downtown. To date, based on York Region's people per unit assumptions, realization of potential residential development currently represent more than 66,148 residents in 33,408 units moving into the VMC, achieving 278% of residential unit and 265% of population targets identified for the 2031 planning horizon far earlier than expected. This position will play a key role in coordinating the development process within the VMC and work closely with the VMC Implementation Team reporting to the Senior Planner, VMC.

**Identify the results or outcome that will be achieved with the new request.**

This growth related position will build on the recent VMC governance changes that have been implemented to refine the department structure to build capacity for growth in the downtown. This position will work together with other City departments, external agencies and stakeholders as required to ensure coordination and streamlined processing of VMC development applications to ensure timely turnaround, consistency in review and application of standards and to improve efficiencies to meet the market demands.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If not approved, it may result in delays in reviewing and processing VMC related development applications.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)  
 Planning Act prescribes timelines for the disposition of planning applications. The additional ARR positions will help to respond to timelines and proactively manage development issues that could avoid or shorten OLT (Ontario Land Tribunal) hearings.

<b>Request Title</b>		VMC Planner (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Planner, VMC			
Estimated start date	January 3, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	186001			
Grade level	L			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Solid Waste Analyst (2 year contract) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2330001	Waste Management - Admin	
<b>Department</b>	Environmental Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Data Management and Data Analytics Framework		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<input type="checkbox"/> Project ID/Title	<input type="checkbox"/> Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	118,289	-	-	118,289
Other continuous costs	750	-	-	750
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 119,039</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,039</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

The position of Technical Analyst - Solid Waste fulfills four functions within the department - preparation for the legislated transition of the blue box recycling to the private sector, and support for the planning, review and tracking of OKRs including new program/activity planning, new support for development plan review using the Waste Collection Design Standards, and coordination and oversight of municipal waste audits with external partners.

**Identify the results or outcome that will be achieved with the new request.**

The City will be positioned to fully participate in the on-going consultation and municipal response to the change in legislation and adapt to the impact of the new Blue Box Regulation under the Resource Recovery and Circular Economy Act, 2016. Under this new regulation, the City will be required to respond to an RFP as a service provider for recycling collection, or facilitate collection services within the City by a third party - the Technical Analyst will provide research and support for this impending responsibility. The position will be instrumental in aligning the City's OKRs with the prescribed outcomes of York Region's Integrated Waste Management Master Plan, which sets waste reduction goals, including progressive garbage and organics targets. The Solid Waste division will be able to respond to the increased volume of development applications, absorbing review previously assigned to Transportation Engineering in 2019. This role will capitalize on new opportunities for funded four season waste audits through Stewardship Ontario, handling all coordination and analysis.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

With an intense focus on daily operations, the City will not be equipped to participate in and plan for a successful transition of the Blue Box program service, and would not have sufficient capacity to contribute to the municipal response and Ontario-wide mobilization to achieve a successful, informed and seamless transition of responsibilities.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type and Circular Economy Act, 2016

(Indicate the Statute or Regulation)

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

The Government of Ontario has finalized the Blue Box Regulation under the Resource Recovery and Circular Economy Act, 2016, requiring producers to operate and pay for the collection and reuse, refurbishment and recycling of blue box materials. The City is required to transition blue box recycling to newly formed private sector producer organizations, including the preparation of all data requirements for the Resource Productivity and Recovery Authority. As of July 1, 2023, when municipalities and First Nation communities start transitioning their blue box programs to the new framework, blue box producers will become fully accountable and financially responsible for collecting and recycling their blue box materials when consumers discard them. The City must prepare a new contract that adapts to this new regulation and a multi-year communications plan for the Vaughan community (Council, residents), to inform parties of this change.



<b>Request Title</b>	Solid Waste Analyst (2 year contract)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Solid Waste Analyst			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	24 months			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2330001			
Grade level	6			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Afternoon Supervisor- Water, Wastewater and Stormwater Operations (limit 70 Characters)		
<b>Business Unit # and Name</b>	40001, 2350001, 23600	Water Services, Wastewater and Stormwater Services	
<b>Department</b>	Environmental Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity (if applicable)</b>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization f. Ideas at work		
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Reserves		
<b>Tied to a Capital Project</b>	No	Project ID/Title	Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	124,201	-	-	124,201
Other continuous costs	350	-	-	350
One-time expenses	-	-	-	-
*Offsets/reductions	(124,551)	-	-	(124,551)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

*\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

**Please provide a brief description of the request.**

As the demand for water, wastewater and stormwater services continue past regular operating hours of 7 AM- 3:30 PM, the current approach of rotating a supervisor/manager to support after hours work is leading to a deterioration of work-life balance of these individuals and in some cases poorer management oversight of tasks completed after hours by on-call or afternoon shift operators. The Afternoon supervisor will supervise water, wastewater and stormwater operations staff including scheduling of work, oversee payroll data, completion of workorders, conduct regular site inspections, troubleshoot and rectify maintenance issues and enforce health and safety practices.

**Identify the results or outcome that will be achieved with the new request.**

- operational improvements that will lead to improved water quality, reduced operating costs, enhanced reliability of water, wastewater and stormwater infrastructure;
- achieve service level improvements related to the delivery of water, wastewater and stormwater services .

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

- reputational risk
- potential for significant turn over at the supervisor/ manager level in water, wastewater and stormwater operations

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type s8/17, safe Drinking Water Act-2002 (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)  
 Safe Drinking Water Act fines up to \$ 200k/day

<b>Request Title</b>		Afternoon Supervisor- Water, Wastewater and Stormwater Operations (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Afternoon Supervisor Water, Wastewater and Stormwater			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2340001, 2350001, 2360001			
Grade level	7			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Project Manager - Minor Capital (Conversion- Contract to Full Time) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2340001	Water Services	
<b>Department</b>	Environmental Services		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Promote Innovation and Continuous Improvement		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization f. Ideas at work		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Reserves
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	143,134	-	-	143,134
Other continuous costs	350	-	-	350
One-time expenses	-	-	-	-
*Offsets/reductions	(143,484)	-	-	(143,484)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ 0	\$ -	\$ -	\$ 0

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Project Manager - Minor capital is responsible for planning, designing, tendering and contract administration of minor capital projects. Projects include, but not limited to construction, rehabilitation and/or upgrade of watermain, sewer, storm water management ponds, pumping stations under tight timelines (typically less than a year from inception to commissioning). This position also supervises, reviews and directs the work of staff and engineering consultants and engages consultants/contractors in preparation and implementation of design and associated contracts, ensuring prompt completion of the work in a rapid paced operational environment. The Project Manager- Minor capital is currently a contract position and will expire in 2022. This position will be fully funded by Water, Wastewater and Stormwater reserves with the split of 45%, 45% and 10%, respectively.

**Identify the results or outcome that will be achieved with the new request.**

- operational improvements that will lead to improved water quality, reduced operating costs, enhanced reliability of water, wastewater and stormwater infrastructure;
- faster response times to implement continual improvement opportunities;
- undertake renewal/rehabilitation activities to extend the life of assets identified within the water, wastewater and stormwater asset management plans
- achieve service level improvements related to a water, wastewater or stormwater assets capacity, quality or system reliability.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

- reputational risk
- potential for significant delays in implementing improvements resulting in decreased customer confidence in the reliability of water, wastewater and stormwater infrastructure

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  If yes, Type s8/17, safe Drinking Water Act-2002 (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)  
 Safe Drinking Water Act fines up to \$ 200k/day

<b>Request Title</b>		Project Manager - Minor Capital (Conversion- Contract to Full Time) <small>(limit 70 Characters)</small>		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Project Manager - Minor Capital			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2340001			
Grade level	8			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Cemetery and Parks Coordinator <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	6840001	Cemeteries - Admin	
<b>Department</b>	Parks, Forestry and Horticulture Operations		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>
		(1) RP-7150-22 - Cemetery Services Advancement (2) FL-9726-22 - Vehicle for Cemetery Services Advancement	Capital from Tax

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	0.58	-	-	0.58
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	129,049	-	-	129,049
Other continuous costs	500	-	-	500
One-time expenses	2,900	-	-	2,900
*Offsets/reductions	(52,449)	-	-	(52,449)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ 80,000	\$ -	\$ -	\$ 80,000

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This additional full-time resource to provide oversight and coordinate maintenance and administration is also a key element in this initiative.

**Identify the results or outcome that will be achieved with the new request.**

The Cemetery Services Review conducted benchmarking of the City's cemetery operations against those of peer municipalities, which included King Township, Richmond Hill, Whitchurch-Stouffville, Aurora, Georgina, Brampton and Hamilton. The study found that Vaughan was under-resourced compared to the benchmark group average. A metric of FTEs per Total Acreage of cemetery land revealed that Vaughan has 0.17 FTEs per Total Acreage compared to the benchmark group average of 0.40. An increase in the staffing for cemetery operations would enable more consistent service level delivery.

The Cemetery and Parks Coordinator, which has an expected cost of \$132,000 per year, will provide cemetery oversight and the facilitation of maintenance and administrative activities. The position will also be responsible for the execution of the recommendations of the Cemetery Services Review, which are listed below.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This position not being approved will continue to have cemetery maintenance under resourced and further put pressures on park operations.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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



<b>Request Title</b>		Cemetery and Parks Coordinator (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Cemetery and Parks Coordinator			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	N/A			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	6840001			
Grade level	6 (2,080)			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Forestry Coordinator (limit 70 Characters)		
<b>Business Unit # and Name</b>	6830001	Labour - Forestry	
<b>Department</b>	Parks, Forestry and Horticulture Operations		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Moderate Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Project ID/Title</b>	FL-9628-22 - PFHO - Vehicle for Net Zero Forestry Coordinator
		<b>Capital Funding</b>	Capital from Tax

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	129,049	-	-	129,049
Other continuous costs	500	-	-	500
One-time expenses	2,900	-	-	2,900
*Offsets/reductions	(132,449)	-	-	(132,449)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	\$ (0)	\$ -	\$ -	\$ (0)

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

We are repurposing funds from our part time labour allocations to our full time labour.

**Identify the results or outcome that will be achieved with the new request.**

With this repurposing we believe we will have the right people, in the right positions to provide a great service. With this team and this structure, we will be effectively leveraging the entire team's strengths and expertise in order to achieve results, motivate and inspire exceptional performance and achieve innovative thinking necessary to achieve our goals, objectives and deliver quality Service Excellence and overall positive citizen experience consistently.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Gaps in resource availability and limited capability has contributed to gaps in service decreasing operational performance and citizen experience.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>	Forestry Coordinator (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Forestry Coordinator			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)	N/A			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	6830001			
Grade level	6 (2,080)			
Est. starting step	1			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Horticulture - Part Time labour - Seasonal Staff - Beautification 2.0 <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	6810352	Labour - Horticulture	
<b>Department</b>	Parks, Forestry and Horticulture Operations		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New <input checked="" type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> Project ID/Title	FL-9630-22- PFHO - Sidewalk Tractors (2)	<b>Capital Funding</b> Capital from Tax

<b>Annual Budget Change Summary</b>				
Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	3.00			3.00
Net FTE's				
<b>Operating Revenue</b>	-			-
<b>Operating Costs</b>				
Staffing & Benefits	329,898			329,898
Other continuous costs	-			-
One-time expenses	-			-
*Offsets/reductions	(329,898)			(329,898)
*Offsets Capital Projects	-			-
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

To continue to adapt and keep up with anticipated city growth, the beautification strategy requires proper alignment of funding and resources within horticulture operations.

**Identify the results or outcome that will be achieved with the new request.**

Results of this approval will help increase the maintenance of horticulture displays across the City. It will increase operational performance having properly allocated resources which will contribute to a better citizen experience.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Risk to the City of Vaughan's reputation of being a beautiful City, and Horticulture Operations not providing service excellence.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>	Horticulture - Part Time labour - Seasonal Staff - Beautification 2.0			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Seasonal Labour			
Estimated start date	January 1, 2022			
# of positions requested	3.00			3.00
Full-time equivalents (FTEs)				
Position type	Part-time			
Position agreement classification	Cupe Hourly			
If contract, specify length (months or yrs.)	6 Months			
If Casual/Seasonal PT enter Hourly wage	\$ 23.50			
Business unit # (override if different than # shown)	6810352			
Grade level	A			
Est. starting step	1 year			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	No			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	No			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Parks and Horticulture Growth - 1 FT and Seasonal Labour <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	Various	Labour - Horticulture and Labour - Parks	
<b>Department</b>	Parks, Forestry and Horticulture Operations		
<b>Term of Council Strategic Priority</b>	Citizen Experience		
<b>Term of Council Objectives</b>	Commitment to Citizen Service		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Define the Citizen experience (service level expectations) for each business function and align service costs with service value/benefits		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	FL-9629-22 - Vehicles for Parks & Horticulture Growth
		<b>Capital Funding</b>	Develop. Charges

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	196,600	-	-	196,600
Other continuous costs	500	-	-	500
One-time expenses	2,900	-	-	2,900
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
<b>Net Operating Budget</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

With city building and growth continuing to increase, assets that require maintenance by horticulture and parks operations, through the assumption of subdivisions, continue to rise. The assumption of assets each year creates a burden on operating departments to provide the same level of service across the city with minimal increases to resources.

**Identify the results or outcome that will be achieved with the new request.**

With approval of these ARR's and acquiring the necessary resources and funding needed to meet service levels through on-going asset assumptions, it will allow operations to continue to grow and meet the demands of a growing city.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If these ARR's are not approved, Parks and Horticulture operations will continue to be under resourced and further put pressures on operational service levels.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

insert text here



<b>Request Title</b>	Parks and Horticulture Growth - 1 FT and Seasonal Labour (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022	2022	2022	
Position title	Gardener	Horticulture Seasonal Labour	Parks Seasonal Labour	
Estimated start date	January 1, 2022	January 1, 2022	January 1, 2022	
# of positions requested	1.00	Various	Various	1.00
Full-time equivalents (FTEs)	1.00			1.00
Position type	Full-time	Part-time	Part-time	
Position agreement classification	Cupe Hourly	Cupe Hourly	Cupe Hourly	
If contract, specify length (months or yrs.)		6 Months	11 Months	
If Casual/Seasonal PT enter Hourly wage		\$ 23.50	\$ 23.50	
Business unit # (override if different than # shown)	6810352	6810352	Various	
Grade level	F	A	A	
Est. starting step	Start	1 year	1 year	
Desktop (HR) Review Performed?	N/A	No	No	
B&F Accommodations Available?	N/A	No	No	
Desktop Computer or Laptop required?	Laptop	N/A	N/A	
Fleet Vehicle Required?	Yes	Yes	Yes	
Cellular Device Required?	Yes	No	No	



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	MoveSmart Mobility Management Program & Project Manager (limit 70 Characters)		
<b>Business Unit # and Name</b>	2004012	Traffic Administration	
<b>Department</b>	Transportation and Fleet Management Services (TFMS)		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Improve Local Road Network		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Transportation Management Strategy   Transportation Master Plan		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both
<b>*Funding Source</b>	<input type="checkbox"/> Taxes		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	FL-9636-22- Traffic By-Law Consolidation (MoveSmart-Mobility Management Program)
<b>Capital Funding</b>	<input type="checkbox"/>		

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	156,145	-	-	156,145
Other continuous costs	56,360	-	-	56,360
One-time expenses	4,555	-	-	4,555
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 217,059</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 217,059</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

MoveSmart is a five year strategy that aims to increase road safety, improve mobility efficiency through innovation and technology, assure accuracy and availability of traffic data and support active and sustainable transportation. The strategy was endorsed by Council in March 2021 in support of the 2018-2022 Term of Council Service Excellence Strategic Plan. This request is in support of the Mobility Management Program and will modernize the City's traffic signals system, providing more efficient traffic flow and link to existing and future technologies, and ensure pedestrians, cyclists and vehicle traffic continue to move safely and efficiently through signalized intersections and pedestrian crossings using the existing road network. The Project Manager is to support the development of the Mobility Management Program and the data management program and funding to support the operation of the data management system.

**Identify the results or outcome that will be achieved with the new request.**

This program will provide five outcomes: 1. Traffic signal control system and equipment upgrades to establish a centralized traffic control system; 2. replacement and optimization of pavement markings and traffic signs; 3. maximization of traffic signal operations and coordination; 4. Establish a roll-out plan for existing and emerging smart mobility technologies, 5. Generate and present data to support travellers. The Project Manager supports the implementation of the initiatives identified in the MoveSmart Mobility Management Strategy (Year 1 implementation to launch the program).

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Failure to move forward with this request could result in a lack of support from other municipal, regional and agency partners for future transportation initiatives as this strategy supports a wider regional effort. Not moving forward could also expose the City to liability in future if legislative changes require the technologies and capabilities that the initiative is looking to implement. Thirdly, there is a risk of citizen dissatisfaction with traffic flow and safety and a steep increase in service request volume.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?

Yes    If yes, Type:  MMS and HTA

(Indicate the Statute or Regulation)

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

Fine, reputation (Traffic Signals under MMS and traffic control devices under HTA)

<b>Request Title</b>	MoveSmart Mobility Management Program & Project Manager (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Project Manager			
Estimated start date	Jan-1-2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	8			
Est. starting step	4			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	MoveSmart Pavement Markings and Signage <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2004012	Traffic Administration	
<b>Department</b>	Transportation and Fleet Management Services (TFMS)		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Improve Local Road Network		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Transportation Management Strategy   Transportation Master Plan		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	FL-9635-22 - Pavement Markings and Signs (MoveSmart - Mobility Management Program)
		<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	100,000	-	-	100,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	\$ 100,000	\$ -	\$ -	\$ 100,000

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

MoveSmart is a five year strategy that aims to increase road safety, improve mobility efficiency through innovation and technology, assure accuracy and availability of traffic data and support active and sustainable transportation. The strategy was endorsed by Council in March 2021 in support of the 2018-2022 Term of Council Service Excellence Strategic Plan. This request is in support of the Mobility Management Program for operations and maintenance of pavement markings and signage. This is to capture line markings for cycling facilities in place through development (not part of current contract), partial assumed streets, durable markings for selected locations for edgelines and crosswalks (key destinations/pedestrian crossing), and new traffic control devices (e.g. new traffic signals, PXOs). Signage - flexi-signs, speed boards operations/maintenance include batteries, and other signs.

**Identify the results or outcome that will be achieved with the new request.**

This request will provide support for the implementation of the initiatives identified in the MoveSmart Mobility Management Strategy and ongoing City Building initiatives e.g. Cycling Program, VMC Program, and Developments

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Failure to move forward with this request could result in a lack of support from other municipal, regional and agency partners for future transportation initiatives as this strategy supports a wider regional effort. There is a risk of citizen dissatisfaction with traffic flow and safety and a steep increase in service request volume.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  HTA  Other  (Indicate the Statute or Regulation)

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

Fine, reputation (traffic control devices under HTA). Provincial legislation provides that markings and delineation may be placed by the road authority having jurisdiction for the purpose of regulating, warning, or guiding traffic (Section 182 of the HTA).

<b>Request Title</b>	MoveSmart Pavement Markings and Signage (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year				
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	MoveSmart Road Safety Program - Road Safety Engineer <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2004012	Traffic Engineering Administration	
<b>Department</b>	Transportation and Fleet Management Services (TFMS)		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Improve Local Road Network		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Transportation Management Strategy   Traffic Management Strategy		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> Yes	<b>Project ID/Title</b>	FL-9633-22 MoveSmart - Road Safety Program
		<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	156,145	-	-	156,145
Other continuous costs	5,843	-	-	5,843
One-time expenses	3,993	-	-	3,993
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 165,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,980</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

MoveSmart is a five year strategy that aims to increase road safety, improve mobility efficiency through innovation and technology, assure accuracy and availability of traffic data and support active and sustainable transportation. The strategy was endorsed by Council in March 2021 in support of the 2018-2022 Term of Council Service Excellence Strategic Plan. This request is in support of the Road Safety Program and to increase road safety and public awareness by bringing together key stakeholders to keep the City's streets safer for all road users and help foster a road safety culture that will result in a more proactive approach to road safety by using data and proven statistical procedures to identify additional road safety opportunities. As part of sustainable mobility, safer school zone plans will be developed to identify and implement safety measures near schools, advance active school travel initiatives and pedestrian infrastructure enhancement plans. The creation of Community Safety Zones and collection of data will support enforcement through future ASE (Automated Speed Enforcement) initiative. A Road Safety Engineer to commence some of the initiatives identified in the Road Safety Program and Sustainable Mobility Program in the MoveSmart Mobility Management Strategy.

**Identify the results or outcome that will be achieved with the new request.**

This program will provide four outcomes: 1. an operational review to identify priority locations, community areas and corridors for improvement; 2. a neighbourhood traffic and speed management plan to review updated tools and develop guidelines for planning and design traffic calming that will support street use by all road users in an inclusive and equitable manner; 3. initiation of a Road Safety Strategic plan that will take a proactive approach to road safety by using a data driven approach and bring together stakeholders to foster partnerships; and 4. development of an Automated Speed Enforcement Plan for the use of technology to increase enforcement and safety within school zones and community safety zones.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Failure to move forward with this request could result in a lack of support from other municipal, regional and agency partners for future transportation initiatives as this strategy supports a wider regional effort. Not moving forward could also expose the City to liability in future if legislative changes require the technologies and capabilities that the initiative is looking to implement. Thirdly, there is a risk of citizen dissatisfaction with traffic flow and safety and a steep increase in service request volume.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type HTA (Indicate the Statute or Regulation)

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

Fines and reputation



<b>Request Title</b>	MoveSmart Road Safety Program - Road Safety Engineer (limit 70 Characters)		
<b>Complement Details</b>			
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.			
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>
Year	2022		
Position title	Road Safety Engineer		
Estimated start date	1-1-2022		
# of positions requested	1.00		1.00
Full-time equivalents (FTEs)	1.00		
Position type	Full-time		
Position agreement classification	Mgmt/Non-union		
If contract, specify length (months or yrs.)			
If Casual/Seasonal PT enter Hourly wage			
Business unit # (override if different than # shown)			
Grade level	8		
Est. starting step	4		
Desktop (HR) Review Performed?	No		
B&F Accommodations Available?	Yes		
Desktop Computer or Laptop required?	Laptop		
Fleet Vehicle Required?	No		
Cellular Device Required?	Yes		



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Traffic Services Growth Costs & Traffic Services Coordinator (conversion) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	2004012	Traffic Engineering Administration	
<b>Department</b>	Transportation and Fleet Management Services (TFMS)		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Improve Local Road Network		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Transportation Management Strategy   Traffic Management Strategy		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/>	<b>Project ID/Title</b>	<input type="text"/>
		<b>Capital Funding</b>	<input type="text"/>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	0.31	-	-	0.31
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	87,910	-	-	87,910
Other continuous costs	62,158	-	-	62,158
One-time expenses	3,058	-	-	3,058
*Offsets/reductions	(53,126)	-	-	(53,126)
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

Traffic Services is responsible for the operation and maintenance of streetlights and traffic signal infrastructure, both of which are key elements in providing for public safety. The legislated standards for minimum maintenance of streetlights and traffic signals are set by the province and must be provided. The City utilizes contractors to provide non-emergency and emergency services to keep the streetlights and traffic signal infrastructure in working order. Locate requests from Ontario's OneCall service must also be supported. Based on historical averages and 2021 and 2020 Assumption activity reports, the City will be adding 963 streetlights and six new traffic signals between 2021 and 2022. In order to provide acceptable service levels, a co-op student is required to support the additional service request volume and a conversion of a part time technical coordinator to a full time to support the traffic program. Funding is required for additional maintenance and operation costs due to the new assets.

**Identify the results or outcome that will be achieved with the new request.**

Traffic Services will be able to provide a service level that will meet the minimum maintenance standards set by the province.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

If the request is not approved, Traffic Services will not be able to guarantee providing maintenance in line with the minimum maintenance standards set by the province. This exposes the City to financial and legal liability for damages in the event of asset failure and will also pose a reputational risk.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  (Indicate the Statute or Regulation)

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

Reputational and Financial risk.

<b>Request Title</b>	Traffic Services Growth Costs & Traffic Services Coordinator (conversion)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Traffic Services Coordinator			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)	-			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2004012			
Grade level	G			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	4 Utility Coordinators (3-year contract) <small>(limit 70 Characters)</small>		
<b>Business Unit # and Name</b>	Various	RoPs / MCs / Utility Coordination Bell FTTH Project	
<b>Department</b>	Transportation and Fleet Management Services		
<b>Term of Council Strategic Priority</b>	Transportation and Mobility		
<b>Term of Council Objectives</b>	Improve Local Road Network		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Co-ordinate with other levels of government on York Region Bus Rapid Transit (Hwy 7, Centre Street, Bathurst Street) (construction)		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a significant economic benefit to the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth <input checked="" type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	<b>*Funding Source</b>	<input type="checkbox"/> Fees
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	<b>Capital Funding</b>	

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	4.00	-	-	4.00
Net FTE's	4.00	-	-	4.00
<b>Operating Revenue</b>	<b>461,291</b>	-	-	<b>461,291</b>
<b>Operating Costs</b>				
Staffing & Benefits	435,794	-	-	435,794
Other continuous costs	19,703	-	-	19,703
One-time expenses	5,794	-	-	5,794
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
<b>Net Operating Budget</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This request is for Utility Coordinator positions (4 contract) to assist with the timely facilitation of permits, support Bell FTTH Project, to meet the increased number and frequency of field inspections, follow up with resident complaints, and improve permitting processes for further efficiency and accuracy. In addition, larger growth-driven construction projects such as the Yonge Subway Expansion, Metrolinx rail expansion and the Bell FTTH project expansion will require more coordination and permit approvals. An increased number of temporary road closure applications is expected due to development and construction projects. The Utility Coordinators will support inspection of project sites to ensure sites are restored to meet City guidelines, protect City assets and reduce resident complaints. This will also necessitate the review and update of process and procedures e.g. permit fees. The positions are cost recovery from permit revenue and from Bell (Bell Funds 3 Utility Coordinators to support the FTTH Project). There is also a recoverable administration fee recovered from the Bell FTTH project.

**Identify the results or outcome that will be achieved with the new request.**

With the additional resource, service levels can be maintained as the trend of more permits and inspections continues upwards. With the increasing number of permits, more restoration related inspections are also needed. Inspections can be more frequent and timely with the addition of another utility coordinator. In addition, effective support can be provided on complex and large-scale growth-related projects such as temporary road closure permits.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

With the increased number of permit applications, service levels will not be able to be maintained and longer turnaround times are to be expected. The number of resident complaints will also likely increase further should this request not be approved. Without having a more proactive approach, certain safety hazards may be left exposed for longer periods of time than the City of Vaughan would deem acceptable, posing a risk to the general public.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  If yes, Type Telecommunications Act (Indicate the Statute or Regulation)

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

Fines and reputation

<b>Request Title</b>	4 Utility Coordinators (3-year contract)			(limit 70 Characters)
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022	2022		
Position title	Utility Coordinator (Contract 3 Year)	Utility Coordinator (Contract 3 Year)		
Estimated start date	January 1, 2022	January 1, 2022		
# of positions requested	3.00	1.00		4.00
Full-time equivalents (FTEs)	3.00	1.00		
Position type	Full-time	Full-time		
Position agreement classification	Cupe Cler. & Tech	Cupe Cler. & Tech		
If contract, specify length (months or yrs.)	3 years	3 years		
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2054019	2054017		
Grade level	J	J		
Est. starting step	Start	Start		
Desktop (HR) Review Performed?	Yes	Yes		
B&F Accommodations Available?	Yes	Yes		
Desktop Computer or Laptop required?	Laptop	Laptop		
Fleet Vehicle Required?	No	No		
Cellular Device Required?	Yes	Yes		



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Advanced Bunker Gear Inspection, Cleaning & Testing (limit 70 Characters)		
<b>Business Unit # and Name</b>	100179	Fire Operations	
<b>Department</b>	Vaughan Fire & Rescue Services		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Maintain Safety in Our Community		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement strategies to support sustainable fire protection and emergency services		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Non-Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	-	-	-	-
Net FTE's	-	-	-	-
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	-	-	-	-
Other continuous costs	50,000	-	-	50,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

In order to be able to provide fire suppression, firefighters wear protective clothing commonly known as "bunker gear". Bunker gear is a combination of pants and coat that primarily provide thermal protection that enables firefighters to withstand high temperatures in order to enter structures that are on fire for the purpose of fire suppression and rescue. In addition to thermal protection, bunker gear also offers protection against moisture (otherwise accumulated water would turn to steam when exposed to high heat), puncture resistance (when working at incidents such as vehicle accidents) and visibility (through reflective striping).

**Identify the results or outcome that will be achieved with the new request.**

The care and maintenance of bunker gear is guided by NFPA 1851 - Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. This standard establishes requirements for the selection, care, and maintenance of firefighting protective ensembles to reduce health and safety risks associated with improper maintenance, contamination, or damage and is cited by the Ministry of Labour as the best practice (OSHA 25.2(h)) for the care and maintenance of firefighting protective clothing. Part of the comprehensive requirements within this standard is that bunker gear undergoes advanced cleaning, inspection, testing and repairs (where required) by an authorized third party provider. The actual requirements are for this to be performed twice per year, but the Vaughan Fire & Rescue Service has just begun the process of completing this once per year as a starting point. This process includes having bunker gear professionally inspected by a trained/certified/qualified individual to ensure it is in functioning condition and identify any required repairs, having the gear professionally cleaned, testing the thermal liner and moisture barrier and then completed repairs as required.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The primary implication of not implementing this project is that firefighters will be wearing protective clothing that may not afford them the required thermal protection, making them susceptible to thermal injury. Additionally, the Occupational Health & Safety Act requires employers to maintain protective clothing and equipment in proper condition. The failure to conduct advanced bunker gear cleaning, inspections and testing places liability of the City of Vaughan and may result in Ministry of Labour orders, charges or civil or criminal liability in the event of a preventable injury.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type: OSHA 25.2(h) (Indicate the Statute or Regulation)

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

The primary implication of not implementing this project is that firefighters will be wearing protective clothing that may not afford them the required thermal protection, making them susceptible to thermal injury. Additionally, the Occupational Health & Safety Act requires employers to maintain protective clothing and equipment in proper condition. The failure to conduct advanced bunker gear cleaning, inspections and testing places liability of the City of Vaughan and may result in Ministry of Labour orders, charges or civil or criminal liability in the event of a preventable injury.



<b>Request Title</b>		Advanced Bunker Gear Inspection, Cleaning & Testing (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Emergency Planning Advisor (limit 70 Characters)		
<b>Business Unit # and Name</b>	105001	Emergency Planning	
<b>Department</b>	Vaughan Fire & Rescue Services		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Maintain Safety in Our Community		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Implement strategies to support sustainable fire protection and emergency services		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	Growth	Labour/Non-Labour	Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	112,918	-	-	112,918
Other continuous costs	4,100	-	-	4,100
One-time expenses	2,702	-	-	2,702
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 119,720</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,720</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

This additional resource request is for a full time emergency planning advisor to support current program operations to maintain compliance with provincial legislation. The position will support maintaining safety in our community through proactive measures of public education in emergency preparedness, training and exercises for staff and supporting stakeholders in meeting legislated requirements.

**Identify the results or outcome that will be achieved with the new request.**

The advisor position will help address the increase in service requests from community stakeholders in meeting legislated compliance requirements that they face. The position will improve the program's ability to deliver public education and awareness training to build resiliency in the community and mitigate the impact of emergencies. Succession planning and knowledge transfer will occur within the program.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

The risks are that the City may not achieve compliance with the legislation, the level of preparedness to respond and recover from an emergency situation may be impacted and there will be no succession plan in the program.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type and Civil Protection Act, Regulation 380/04 (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)  
 The legislation currently has no penalties related to non-compliance in maintaining an emergency management program. Penalties under the Act and Regulations are for failure to comply with an order issued by the Lieutenant Governor in Council or Premier during a provincially declared emergency.

<b>Request Title</b>		Emergency Planning Advisor (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Emergency Planning Advisor			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	105001			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Fire Life Safety Education & Diversity Outreach Officer (limit 70 Characters)		
<b>Business Unit # and Name</b>	100178	Fire Prevention	
<b>Department</b>	Vaughan Fire & Rescue Services		
<b>Term of Council Strategic Priority</b>	Active Safe and Diverse Communities		
<b>Term of Council Objectives</b>	Maintain Safety in Our Community		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Provide a comprehensive fire protection program through public education and fire code enforcement		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff + Equipment and/or Space
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Generates a moderate economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	85,015	-	-	85,015
Other continuous costs	5,000	-	-	5,000
One-time expenses	4,353	-	-	4,353
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 94,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 94,368</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

A Fire & Life Safety Education & Diversity Outreach Officer will ensure prevention initiatives to promote behaviours that contribute to safe living in our community. Fire safety promotion and public education is an important part of our commitment to protecting our community. This ARR will lead a collaboration of cross-departmental, community and private sector organizations to holistically address key safety issues. There are three ways to reach out to the public: public relations (PR), public information, and public education. Programs include Adopt-A-School Program, Alarm for Life, After the Heat, Seniors Older and Wiser Program, Sleepover with Sparky Program, Arson Prevention Program (TAP-C), extinguisher training, among others.

**Identify the results or outcome that will be achieved with the new request.**

Fire and life safety education is an effective means for establishing fire safe behavior among people of all ages and abilities. It also promotes understanding and acceptance of regulations and technologies that can improve safety within the homes, businesses, and institutions. Furthermore, educating the public about how to prevent fires can contribute significantly to reducing fire related damages, injuries and deaths. The first priority is groups at higher risks to fires; older adults, young children, and people with low income and less education.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

Fire Safety Education is mandated to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to fire.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type  FPPA  Other (Indicate the Statute or Regulation)

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

Currently we are meeting our legislated responsibility by having our fire inspectors and operations firefighters taking on this role at the expense of other tasks within their division. They are not subject matter experts, nor are they dedicated fulltime to the creation of programming or information for dissemination, with their primary responsibilities taking up most of their time. Vaughan is the only municipality of its size in York Region to not have a FTE in this role.

<b>Request Title</b>	Fire Life Safety Education & Diversity Outreach Officer (limit 70 Characters)			
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Fire Life Safety Education & Diversity Outreach Officer			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	VPPFA-Fire			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	100178			
Grade level	Fire Prevention Inspector			
Est. starting step	Year 1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Data and Strategy Analyst <span style="float:right; font-size:small;">(limit 70 Characters)</span>		
<b>Business Unit # and Name</b>	220001	Library Administration	
<b>Department</b>	Vaughan Public Libraries		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Data Management and Data Analytics Framework		
<b>Service Levels</b>	Addresses Current Deficiency	Generate Efficiency	Staff
<b>Risk factors if ARR not approved</b>	Yes	Risk Severity	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
		<b>*Funding Source</b>	Taxes
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<b>Project ID/Title</b>	<b>Capital Funding</b>

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	0.31	-	-	0.31
<b>Operating Revenue</b>				
	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	92,907	-	-	92,907
Other continuous costs	-	-	-	-
One-time expenses	-	-	-	-
*Offsets/reductions	(60,304)	-	-	(60,304)
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 32,603</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,603</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

VPL is committed to data-driven fact-based decision making to ensure a responsive public library for the citizens of Vaughan. The effective use of data allows the organization to identify, measure and evaluate efficient use of resources, organizational impact on the community served and to minimize corporate risk. This commitment requires the collection, maintenance, an in-depth analysis of an extensive array of data sets and application of findings on VPL operations and strategic priorities. As a result, VPL requires a full-time staff person, a Data and Strategy Analyst, dedicated to data analysis, and the impact of findings on corporate planning. This position will advise on the development and implementation of strategic corporate business objectives, develop appropriate key performance indicators, and identify and lead related business process improvement projects

**Identify the results or outcome that will be achieved with the new request.**

The addition of this new position is further required for VPL to effectively collaborate with the City of Vaughan's strategic and data analytics initiatives, including but not limited to, annual business planning, identification and tracking of OKRs (objectives and key results), contribution to Municipal Benchmarking Measures, and actively participating in other reporting requirements and projects. On a broader scope, VPL participates in numerous provincial, national and international library industry data analytics projects. It will be the responsibility of the Data and Strategy Analyst to ensure VPL is competently represented on all projects and to monitor and aid in establishing industry benchmarks and their application in the VPL environment.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This position is integral to VPL to minimize operational risk and ensure VPL is operating as efficiently as possible. This position will also contribute to VPL's effectiveness responding the unique needs of the citizens of Vaughan and will have a significant impact maximizing financial expenditures. The new Data and Strategy Analyst is required to meet all requirements of VPL commitment to collaborate with the City strategic and transformational planning. Risk associated with not adding this position to VPL staff complement is very significant operationally, financially and reputationally.

**Legislative/Regulatory Requirements (if applicable)**

*NOTE: A By-Law is not a legal requirement*

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  Yes  No If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>		Data and Strategy Analyst (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Data and Strategy Analyst			
Estimated start date	January 1, 2022			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	0.31			
Position type	Full-time			
Position agreement classification	Library Mgmt			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	C			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			





**CITY OF VAUGHAN  
2022-2026 OPERATING BUDGET**

**ADDITIONAL RESOURCE REQUEST (ARR)**

<b>Request Title</b>	Digital Records Management Specialist (limit 70 Characters)		
<b>Business Unit # and Name</b>	220001	Library Administration	
<b>Department</b>	Vaughan Public Libraries		
<b>Term of Council Strategic Priority</b>	Operational Performance		
<b>Term of Council Objectives</b>	Leverage Data Driven Decision Making		
<b>Term of Council Strategic Key Activity</b> <small>(if applicable)</small>	Develop Data Management and Data Analytics Framework		
<b>Service Levels</b>	Addresses Current Deficiency	<b>Generate Efficiency</b>	Staff
<b>Risk factors if ARR not approved</b>	Yes	<b>Risk Severity</b>	Significant Increase
<b>Community and Economic Impact</b>	Limited, minimal or no economic benefit for the local economy		
<b>ARR Type</b>	<input type="checkbox"/> New	<input type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Labour
<b>*Funding Source</b>	Taxes		
<b>Tied to a Capital Project</b>	<input type="checkbox"/> No	<input type="checkbox"/> Project ID/Title	<input type="checkbox"/> Capital Funding

**Annual Budget Change Summary**

Financial Components	2022	2023	2024	2022-2024 Total
<b>Staffing</b>				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
<b>Operating Revenue</b>	-	-	-	-
<b>Operating Costs</b>				
Staffing & Benefits	92,907	-	-	92,907
Other continuous costs	-	-	-	-
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
<b>Net Operating Budget</b>	<b>\$ 92,907</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,907</b>

\*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

**Please provide a brief description of the request.**

VPL requires a full-time staff dedicated to develop, implement, manage and maintain a Digital Records Management system for all corporate records, including defining corporate standards for record maintenance in accordance with any legislative requirements, the logical organization of documents, ensuring easy access to files and establishing corporate protocols and authority controls, data governance procedures and guidelines for storing, retrieving, and maintaining electronic documents. The scope of corporate records is extensive and includes such records as: vendor contracts; personnel files; VPL Board documents and decisions; strategic planning; facility design, construction and maintenance documents; legal documentation; procurement processes; and staff communications among a vast array of other subjects matters.

**Identify the results or outcome that will be achieved with the new request.**

The addition of this new position supports VPL's efforts to modernize our processes, adopt LEAN practices to improve operational efficiency, supports environmental sustainability as our reliance on paper is reduced and minimizes our risk by ensuring all record retention and legislated privacy requirements are met. The new Digital Records Management Specialist will also train colleagues in the effective storage of digital records to promote efficiency and success in retrieval. This position will champion corporate processes and protocols to ensure consistency and compliance and minimize corporate risk applying rigor of corporate records management parallel to that of the library collection catalogue. The new Digital Records Management Specialist will represent VPL and collaborate on all appropriate City-lead projects related to electronic records management such as the Time and Attendance software initiative to maximize efficiencies through partnerships.

**Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)**

This position is integral to VPL to minimize operational risk and ensure VPL is operating as efficiently as possible. This position will also contribute to VPL's effectiveness responding the unique needs of the citizens of Vaughan and will have a significant impact maximizing financial expenditures. Risk associated with not adding the Digital Records Management Specialist position to VPL staff complement is very significant operationally, financially and reputationally.

**Legislative/Regulatory Requirements (if applicable)**

**NOTE: A By-Law is not a legal requirement**

Are there any Legislative or Regulatory Requirements that this ARR is addressing?  No  If yes, Type: \_\_\_\_\_ (Indicate the Statute or Regulation)

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

<b>Request Title</b>		Digital Records Management Specialist (limit 70 Characters)		
<b>Complement Details</b>				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<b>Complement Information</b>	<b>Position #1</b>	<b>Position #2</b>	<b>Position #3</b>	<b>Sub-total</b>
Year	2022			
Position title	Digital Records Management Specialist			
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Library Mgmt			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	C			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			

2022 Capital projects with Funding Sources (\$M)

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCBF	Grant	Other	Grand Total
Access Vaughan	SE-0088-16 - CRM Service Vaughan			1.0					1.0
<b>Access Vaughan Total</b>				<b>1.0</b>					<b>1.0</b>
Building Standards	BS-1013-22 - VEHICLES FOR INSPECTIONS (REPLACEMENTS)		0.4						0.4
	FL-9650-22 - Replace 8 Units (Unit 15001 to Unit 15008) from Building Standards		0.4						0.4
<b>Building Standards Total</b>			<b>0.7</b>						<b>0.7</b>
By-Law & Compliance, Licensing & Permit Services	BY-9559-22 - Business Plan for Infrast. Dvlpmt - VAS Shelter & Operations Centre - new facility planning			0.1					0.1
	BY-9560-22 - Feasibility study and business plan for the establishment of a City of Vaughan Parking Authority			0.3					0.3
<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>				<b>0.3</b>					<b>0.3</b>
Development Engineering	DE-7165-16 - Jackson Street Storm Sewer		0.1						0.1
	DE-7234-19 - Barons Street Extension to Nashville	0.0							0.0
	DE-7304-21 - Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd	0.2							0.2
	DE-7305-21 - Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street	0.0							0.0
	DE-7307-20 - Block 64 Traffic Signal - Trade Valley & Hunter's Valley	0.1							0.1
	DE-7308-22 - Block 64 Traffic Signal - Hunter's Valley & Street "C"	0.3							0.3
	DE-7310-21 - North-South Collector Road Works - Block 34 Teston to approx mid-block including one crossing	7.4							7.4
	DE-7315-21 - Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.1							0.1
	DE-7316-22 - John Lawrie (Block 59) - Two Crossings	3.0							3.0
	DE-7319-22 - Street F (Block59 - Street F Construction & Design)	3.3							3.3
	DE-7320-22 - Street G (Block59 - Street G Construction & Design)	1.0							1.0
<b>Development Engineering Total</b>		<b>15.4</b>	<b>0.1</b>						<b>15.5</b>
Development Planning	DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.1							0.1
	DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.0							0.0
	DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.1							0.1
	DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.0							0.0
	DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.0							0.0
	DP-9590-20 - Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.0							0.0
<b>Development Planning Total</b>		<b>0.3</b>							<b>0.3</b>
Environmental Services	DE-7175-17 - VMC Edgeley Pond Design and Construction	0.1	0.0		0.0			0.0	0.2
	DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.1	0.1		0.0			0.0	0.2
	EV-2088-16 - Force main – Condition Assessment		0.3						0.3
	EV-2121-20 - Wastewater Lift Stations capital improvements		0.2						0.2
	EV-2133-19 - SCADA upgrades for newest Wastewater pumping stations		0.3						0.3
	EV-2137-19 - Installation of Water Sampling Stations		0.1						0.1
	EV-2138-19 - NRW Assessment in Existing DMAs		0.2						0.2
	EV-2537-20 - Condition Assessment -Large diameter and critical line valves		0.1						0.1
	EV-2546-20 - Rehabilitation of Stormwater Ponds		3.5						3.5
	EV-7080-21 - Non-Revenue Water Reduction Program		0.4						0.4
	EV-7081-21 - Inflow and Infiltration Reduction Program		0.1						0.1
	EV-7082-21 - Infrastructure Improvement Program		0.5						0.5
	EV-7083-22 - Replacement of Out of Calibration Residential, Commercial and Institutional Water Meters		2.1						2.1
	EV-7084-22 - Additional Storage for CCTV		0.1						0.1
	EV-7085-22 - Stormwater Rate Study		0.2						0.2
	FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van		0.1						0.1
	ID-2046-18 - 2020 Watermain Replacement		2.8						2.8
	ID-2061-19 - 2021 Watermain Replacement		7.3						7.3
	ID-2062-19 - Storm Water Improvements in Old Maple		1.7						1.7
	ID-2065-20 - 2022 Watermain Replacement		0.1						0.1
	ID-2088-20 - Storm Water Management Improvements		11.5				7.7		19.1
	ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.0							0.0
	ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.0	0.1						0.1
	ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026		1.8						1.8
	ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program		2.4						2.4
	ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.0							0.0
	ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program		0.6		0.1				0.7
	ID-2122-22 - Highway 7 Culvert Crossing Improvements	0.1	0.1					0.1	0.3
	IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2022	0.5							0.5
<b>Environmental Services Total</b>		<b>0.9</b>	<b>36.2</b>		<b>0.1</b>		<b>7.7</b>	<b>0.1</b>	<b>45.1</b>
Facilities Management	BF-8487-15 - Building Condition Audits						0.1		0.1
	BF-8580-17 - Parks - Washroom Renovations & Upgrades		0.1						0.1
	BF-8615-20 - Various Community Centres - Concrete Removal & Replacement					0.3			0.3
	BF-8621-18 - Various Buildings - Office/space renovations		1.1						1.1
	BF-8674-19 - Heritage Properties Renewal		0.6						0.6
	BF-8719-22 - Flooring Replacement/Upgrading Vellore Hall		0.2						0.2
	BF-8720-22 - Flooring Replacement/Upgrading Kline House		0.0						0.0
	BF-8755-22 - Washroom Renewal Kline House		0.1						0.1
	BF-8767-21 - Security Replacements/Upgrading CCTV Various		0.3						0.3
	BF-8800-19 - BF-8800-19 Various Parking Lot Renewals		2.7						2.7
	BF-8816-20 - Mechanical Replacement/Upgrading HVAC Chancellor Community Centre		0.2				0.2		0.4
	BF-8823-19 - Holiday Decorations		0.1						0.1
	BF-8826-20 - City Hall - Fountain Restoration		0.3						0.3
	BF-8827-22 - JOC - Replace Security Gates		0.2						0.2

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCBF	Grant	Other	Grand Total
	BF-8829-22 - Various Heritage Locations - Exterior Renovations		0.5						0.5
	BF-8830-22 - JOC Renewal		0.4						0.4
	BF-8833-20 - MNR Remediation		0.9						0.9
	BF-8840-22 - City Hall - Concrete Work Repair and Replacement		0.2						0.2
	BF-8850-21 - Retrofit of HVAC Systems to Ultra Violet		- 0.6				0.6		-
	BF-8851-22 - Hospice Vaughan - Repair/Replace Sewage System		0.1						0.1
	BF-8861-22 - Supply and Install Backflow Preventers - Various Locations		0.6						0.6
	BF-8862-22 - Installation of New Drainage Pit at VVCC		0.1						0.1
	BF-8865-22 - MacMillan Property Farm - Window Replacement		0.1						0.1
	BF-8866-22 - MNR- Lower Building Demolition		0.3						0.3
	BF-8869-22 - Sports Village Skating Trail		0.2				1.4		1.6
	BF-8870-22 - OMNI Channel Centralized Service Counter		0.8						0.8
	ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements				1.2				1.2
<b>Facilities Management Total</b>			<b>9.1</b>		<b>1.2</b>	<b>0.4</b>	<b>2.1</b>		<b>12.9</b>
<b>Financial Services</b>	FI-0088-22 - Exploration/Assessment re: TXM Phase II Enhancement			0.1					0.1
	FI-0089-22 - Water and Wastewater Billing System Discovery		0.2						0.2
<b>Financial Services Total</b>			<b>0.2</b>	<b>0.1</b>					<b>0.3</b>
<b>Fire and Rescue Service</b>	BF-8502-16 - Fire Station Interior Renovation Program		- 0.1				0.2		0.1
	BF-8591-17 - Fire Hall (General) - Annual Capital Improvement		0.3				0.0		0.4
	BF-8595-18 - Fire Halls (General)		- 0.1				0.1		-
	BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)		1.6				1.1		2.7
	BF-8871-22 - Fire Halls / Joint Operations Centre		0.0						0.0
	FR-3648-21 - Replace Engine #7984		0.2						0.2
	FR-3649-21 - Replace Engine #7985		0.2						0.2
	FR-3650-22 - Replace Engine #7986		1.2						1.2
	FR-3655-19 - General Equipment - VFRS		0.2						0.2
	FR-3668-22 - Ford Explorer (5 Yr) - Administration - Platoon Chief - Replacement		0.1						0.1
	FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.0	0.1						0.1
	FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	0.1							0.1
	FR-3721-22 - Annual Hose Replacement		0.1						0.1
	FR-3722-22 - Annual Bunker Gear Replacement		0.2						0.2
	FR-3723-22 - Fire Rescue Tool Retrofit		0.0						0.0
	ID-2093-20 - New Fire Station 7-12	1.7							1.7
<b>Fire and Rescue Service Total</b>		<b>1.8</b>	<b>3.9</b>				<b>1.5</b>		<b>7.2</b>
<b>Infrastructure Planning and Corporate Asset Management</b>	DE-7104-15 - TMP Education, Promotion, Outreach and Monitoring	0.0							0.0
	DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.1							0.1
	DE-7141-16 - Transportation Master Plan Update	0.2							0.2
	DE-7142-16 - Water Master Plan Update	0.1							0.1
	DE-7168-16 - Wastewater Master Plan Update	0.1							0.1
	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.2							0.2
	DE-7182-17 - Implementation of the Regional Express Rail	0.1							0.1
	DE-7184-17 - Kirby GO Station Development	0.0							0.0
	DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.1							0.1
	DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	1.5							1.5
	DT-7112-14 - Kirby Road Improvements Pt A & B Municipal Class EA	0.0							0.0
	IM-7212-19 - Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.0							0.0
	IM-7213-19 - Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.0							0.0
	IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.1							0.1
	IM-7215-19 - Shared Mobility Pilot Project	0.0							0.0
	IM-7216-19 - Annual Active Transportation Planning & Policy Program 2019 to 2026	0.1							0.1
	IM-7217-19 - CAM Strategy Update and Roadmap		0.0						0.0
	IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.0							0.0
	IM-7225-21 - Engineering DC Costing / Policy Update	0.2							0.2
	IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental Assessment	1.1							1.1
<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>4.2</b>	<b>0.0</b>						<b>4.2</b>
<b>Office of the Chief Human Resources Officer</b>	HR-9582-22 - Diversity, Equity and Inclusion Strategic Plan			0.3					0.3
<b>Office of the Chief Human Resources Officer Total</b>				<b>0.3</b>					<b>0.3</b>
<b>Office of the Chief Information Officer</b>	IT-3011-16 - Central Computing Infrastructure Renewal		1.2						1.2
	IT-3013-16 - Personal Computer (PC) Assets Renewal		0.8						0.8
	IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)			0.7					0.7
	IT-9546-17 - AV Infrastructure Renewal		0.6						0.6
<b>Office of the Chief Information Officer Total</b>			<b>2.6</b>	<b>0.7</b>					<b>3.3</b>
<b>Office of the City Clerk</b>	CL-9589-22 - AMANDA Portal Committee of Adjustment			0.1					0.1
<b>Office of the City Clerk Total</b>				<b>0.1</b>					<b>0.1</b>
<b>Parks Infrastructure Planning &amp; Development</b>	PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.1	0.1						0.1
	PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.8							0.8
	PK-6373-19 - Vaughan Super Trail Development	0.9							0.9
	PK-6637-19 - Parkland Dedication Policy Development						0.0		0.0
	PK-6643-20 - Parks & Open Space Strategic Plan (Greenspace Strategy Plan)	0.2							0.2
	PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development						0.0		0.0
<b>Parks Infrastructure Planning &amp; Development Total</b>		<b>2.0</b>	<b>0.1</b>				<b>0.0</b>		<b>2.1</b>
<b>Parks, Forestry &amp; Horticulture Operations</b>	BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting		0.7						0.7



Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCBF	Grant	Other	Grand Total
	FL-9627-22 - Skid Steers (2)	0.1							0.1
	FL-9628-22 - PFHO - Vehicle for Net Zero Forestry Coordinator			0.0					0.0
	FL-9629-22 - Vehicles for Parks & Horticulture Growth	0.1							0.1
	FL-9630-22 - PFHO - Sidewalk Tractors (2)	0.1	0.1						0.2
	FL-9632-22 - PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy			0.0					0.0
	FL-9725-22 - Vehicles for Horticulture ( Beautification Strategy )	0.1							0.1
	FL-9726-22 - Vehicle for Cemetery Services Advancement	0.1							0.1
	ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	0.0							0.0
	PD-8116-22 - Gallanough Park Redevelopment					0.9			0.9
	PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.1							0.1
	PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program		0.2			0.2			0.3
	PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement		2.0						2.0
	PK-6287-18 - Block 18 District Park Development (UV2-D1)	4.1							4.1
	PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.9							0.9
	PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	0.2							0.2
	PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.1							0.1
	PK-6543-17 - Playground Surfacing Replacement-Variou Locations		0.1					-0.1	-
	PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)	0.4							0.4
	PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)	0.6							0.6
	PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations					0.5			0.5
	PK-6579-20 - Basketball Court Improvements-Variou Locations		0.2						0.2
	PK-6588-19 - Playground Replacement and Improvement Program-Variou Locations		0.3			0.4			0.7
	PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.2							0.2
	PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.2							0.2
	PK-6604-20 - York Hill District Park Redevelopment	1.1			1.5				2.6
	PK-6613-21 - Park Pathway Repair and Replacement-Variou Locations					0.4			0.4
	PK-6636-19 - North Maple Regional Park Development	25.1					1.0		26.1
	PK-6650-21 - Conley Park South Redevelopment		0.7						0.7
	RP-6700-15 - Tree Planting Program-Regular			0.2			0.0		0.2
	RP-6742-15 - Park Benches-Variou Locations		0.1						0.1
	RP-6746-15 - Fence Repair & Replacement Program		0.1						0.1
	RP-6764-17 - Beautification strategy - Enhanced garden displays			0.2					0.2
	RP-7137-20 - Trail Signs Indicating Low/No Maintenance			0.0					0.0
	RP-7140-21 - Waste receptacle replacement program			0.1					0.1
	RP-7145-22 - Integrated Pest Management Plan - Gypsy Moth			0.1					0.1
	RP-7146-22 - Woodlot Fencing			0.1					0.1
	RP-7147-22 - Wood Fibre Mulch			0.1					0.1
	RP-7150-22 - Cemetery Services Advancement		0.0	0.2					0.2
	RP-7152-22 - GPS Build Sports Field Liners			0.1					0.1
	RP-9633-22 - Urban Forest Revitalization						1.4		1.4
<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>33.4</b>	<b>4.4</b>	<b>1.1</b>	<b>1.5</b>	<b>2.4</b>	<b>2.4</b>	<b>-0.1</b>	<b>45.0</b>
<b>Policy Planning and Special Programs</b>									
	DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	0.0							0.0
	DE-7186-18 - VMC Transportation Master Plan	0.1							0.1
	DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis	0.0							0.0
	DE-7223-19 - VMC Master Servicing Plan Update	0.0							0.0
	DE-7227-20 - Millway Ave. (Interchange to Exchange)	0.3							0.3
	DP-9552-18 - VMC Signage and Wayfinding Strategy	0.0							0.0
	PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.1							0.1
	PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	0.0							0.0
	PL-9572-18 - Greening Standards Study						0.1		0.1
	PL-9573-19 - VMC Secondary Plan Review	0.0							0.0
	VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	0.6							0.6
	VM-9572-21 - Edgeley Pond and Park S.37 Enhancements						1.0		1.0
	VM-9574-22 - Millway Avenue Linear Park Improvements						0.1		0.1
<b>Policy Planning and Special Programs Total</b>		<b>1.1</b>					<b>0.1</b>	<b>1.1</b>	<b>2.3</b>
<b>Program Management Office</b>	PM-9584-22 - Program Management Framework	0.1	0.2						0.3
<b>Program Management Office Total</b>		<b>0.1</b>	<b>0.2</b>						<b>0.3</b>
<b>Real Estate</b>	RL-2561-22 - Leasing Strategy for Community Groups							0.2	0.2
<b>Real Estate Total</b>								<b>0.2</b>	<b>0.2</b>
<b>Recreation Services</b>	BF-8378-15 - Carrville Community Centre and District Park	3.1		0.8					3.9
	BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements		0.3						0.3
	BF-8594-19 - Various Community Centres - Accessibility Initiatives		0.0						0.0
	BF-8598-18 - Various Facilities - Energy Initiatives		0.4						0.4
	BF-8604-18 - Various Community Centres - Pool Capital Improvements		0.2						0.2
	BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems		0.3						0.3
	BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	- 1.5					1.6		0.0
	BF-8614-17 - Community Centre Common Space Renewal		0.2						0.2
	BF-8622-19 - Various Community Centres - Renovations of Public Washrooms		0.3						0.3
	BF-8623-18 - Repurposing of Concession Areas in Recreation Centres		0.3						0.3
	BF-8624-19 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	- 0.5					0.5		-
	BF-8625-19 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers	- 0.2					0.2		-
	BF-8626-21 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	- 0.4					0.4		-

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCBF	Grant	Other	Grand Total
	BF-8627-19 - Garnet Williams CC - Refrigeration Components Refurbishment - Condensor	- 0.1					0.1		-
	BF-8641-18 - Various Community Centres - Replacement of Cooling Towers	- 0.2					0.2		-
	BF-8663-22 - Various Community Centres - Roof Replacement	3.2							3.2
	BF-8670-20 - Chancellor CC - Replacement of HVAC	- 0.2					0.2		-
	BF-8787-19 - HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	- 0.0					0.2		0.1
	BF-8789-19 - Heat Recovery Unit (KDH) Replacement Maple Community Centre	- 0.0					0.0		-
	BF-8791-19 - Refrigeration Plant Chiller Replacement Maple Community Centre/Woodbridge Pool and Arena	- 0.3					0.3		-
	BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley	0.0							0.0
	ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.2							0.2
	ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	0.2							0.2
	ID-2072-22 - Al Palladini Community Centre Feasibility Study	0.2							0.2
	RE-9503-18 - Fitness Centre Equipment Replacement	0.3							0.3
	RE-9534-17 - Community Centre & Program Equipment Replacement	0.1							0.1
	RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	4.3		- 1.1					3.2
	RE-9545-22 - Furniture, Fixtures & Equipment for GAWCC Renovation	0.3							0.3
	RE-9547-22 - City Playhouse Renewal	0.3							0.3
<b>Recreation Services Total</b>		<b>7.4</b>	<b>3.5</b>	<b>-0.3</b>			<b>3.5</b>		<b>14.0</b>
<b>Transformation &amp; Strategy Office</b>									
	CM-2526-16 - Service Excellence Strategic Initiatives			-					-
	SE-0078-16 - Procurement Modernization			0.1					0.1
	SE-0089-19 - Wellness Program			0.1					0.1
	SE-0091-19 - Workforce Management System- Phase 2 System Implementation			0.6					0.6
	SP-2557-20 - Corporate Performance Measures and Lean Program Development			0.3					0.3
<b>Transformation &amp; Strategy Office Total</b>				<b>1.0</b>					<b>1.0</b>
<b>Transportation &amp; Fleet Management Services</b>									
	CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations	10.7							10.7
	CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	3.1							3.1
	FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	0.0							0.0
	FL-5507-22 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension	0.0							0.0
	FL-5540-22 - Replace #2183 AC40717-VAN 3/4 TON CUBE	0.1							0.1
	FL-9581-21 - Tactile Walking Plate			0.1					0.1
	FL-9582-21 - Interlock Revitalization					0.1			0.1
	FL-9633-22 - MoveSmart - Road Safety Program			0.4					0.4
	FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)			0.2					0.2
	FL-9637-22 - MoveSmart - Data Management Program			0.1					0.1
	FL-9638-22 - MoveSmart - Sustainable Mobility Program			0.4					0.4
	FL-9643-22 - Replace Unit # 8055 TRACTOR SNOWPLOW KUBOTA	0.1	0.1						0.2
	FL-9644-22 - Replace Unit # 8057 TRACTOR SNOWPLOW KUBOTA	0.1	0.1						0.2
	FL-9645-22 - Replace Unit # 8059 TRACTOR SNOWPLOW KUBOTA	0.1	0.1						0.2
	FL-9646-22 - Replace Unit # 8060 TRACTOR SNOWPLOW KUBOTA	0.1	0.1						0.2
	FL-9647-22 - Replace Unit # 8063 TRACTOR SNOWPLOW KUBOTA	0.1	0.1						0.2
	FL-9648-22 - Replace Unit # 13517 DODGE - PICKUP 1 TON 4X4 WITH PLOW	0.1							0.1
	FL-9649-22 - Replace Unit # 13518 DODGE - PICKUP 1 TON 4X4 WITH PLOW	0.1							0.1
	ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.4							0.4
	ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction					0.8			0.8
	ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	24.5							24.5
	ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.6							0.6
	ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	1.0		2.6	2.7				6.4
	ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	0.1							0.1
	ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction					0.5			0.5
	ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	3.0							3.0
	ID-2079-19 - Canada Drive-America Avenue Bridge	7.5						3.7	11.2
	ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	0.0							0.0
	ID-2082-19 - Bridge Replacement on King-Vaughan Road	0.0							0.0
	ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	29.4							29.4
	ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.3							0.3
	ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.1				1.2			1.3
	ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	4.6		3.7	0.9				9.2
	ID-2099-20 - Traffic Infrastructure Improvements	0.0							0.0
	ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.0							0.0
	ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	1.4							1.4
	ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.0							0.0
	ID-2115-21 - Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region	0.0							0.0
	ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.0							0.0
	ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.0							0.0
	ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program				0.6				0.6
	ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation			0.7					0.7
	IM-2073-21 - Municipal Structure Inspection and Reporting in 2021	0.0							0.0
	IM-7221-22 - Innovative Transportation Pilots Program	0.6							0.6
	RD-9640-22 - Curb and Sidewalk Repair & Replacement					3.0			3.0
	RD-9641-22 - Guiderail Revitalization Project					0.3			0.3
	RP-6768-18 - Traffic Control and Management System Replacement		0.6						0.6
	RP-6770-18 - Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	0.1							0.1
	RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing			0.1					0.1

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserve	Capital from Taxation	Debtenture	CCBF	Grant	Other	Grand Total
	RP-6779-19 - SOP for Winter Operations			0.1					0.1
	RP-7142-21 - 3 Madvac - litter vacuum			0.2					0.2
<b>Transportation &amp; Fleet Management Services Total</b>		<b>81.9</b>	<b>7.2</b>	<b>1.9</b>	<b>8.5</b>	<b>8.6</b>		<b>3.7</b>	<b>111.8</b>
<b>Vaughan Libraries</b>	BF-8704-22 - Building Automation System Replacement/Upgrading BCRL		0.2						0.2
	BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL		- 1.0				1.0		-
	BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	0.9							0.9
	BF-8868-22 - Woodbridge Library Renovations					0.2			0.2
	ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements		0.6						0.6
	ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations		- 4.3		- 0.4		4.7		-
	LI-4522-15 - New Carrville Block 11 Library	0.4							0.4
	LI-4564-19 - Library Technology Program			0.2					0.2
	LI-9553-19 - Capital Resource Purchases		1.4						1.4
<b>Vaughan Libraries Total</b>		<b>1.3</b>	<b>- 3.1</b>	<b>0.2</b>	<b>- 0.2</b>	<b>5.6</b>			<b>3.7</b>
<b>Grand Total</b>		<b>149.8</b>	<b>65.1</b>	<b>6.4</b>	<b>11.3</b>	<b>11.2</b>	<b>22.9</b>	<b>5.2</b>	<b>271.8</b>

2022 capital Budget and 2023-2026 Capital Plan by Strategic Priorities (\$M)

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
Citizen Experience	Access Vaughan	SE-0088-16 - CRM Service Vaughan	1.00	1.12	1.15	1.35	
	<b>Access Vaughan Total</b>		<b>1.00</b>	<b>1.12</b>	<b>1.15</b>	<b>1.35</b>	
	Facilities Management	BF-8755-22 - Washroom Renewal Kline House	0.06				
		BF-8823-19 - Holiday Decorations	0.08				
		BF-8852-23 - 2023-26 Facilities - (A-B) Exterior Facilities Renewal Program		0.50	1.52	1.33	2.46
		BF-8869-22 - Sports Village Skating Trail	1.58				
		PK-6652-20 - Concord Go Phase 1-Facility Contribution		0.30			
		PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)		1.73			
	<b>Facilities Management Total</b>		<b>1.71</b>	<b>2.54</b>	<b>1.52</b>	<b>1.33</b>	<b>2.46</b>
	Financial Services	FI-0088-22 - Exploration/Assessment re: TXM Phase II Enhancement	0.10				
	<b>Financial Services Total</b>		<b>0.10</b>				
	Parks Infrastructure Planning & Development	PK-6416-23 - Memorial Hill Cultural Landscape Revitalization Study		0.08			
		PK-6417-23 - Maple Nature Reserve Master Plan Update		0.15			
		PK-6607-23 - 2023 Active Together Master Plan Update		0.21			
		PK-6637-19 - Parkland Dedication Policy Development	0.03				
		PK-6641-23 - ATMP Parks Observation Study		0.15	0.15		
		PK-6643-20 - Parks & Open Space Strategic Plan (Greenspace Strategy Plan)	0.18				
		PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy		0.16			
		PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.01				
		PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies		0.13	0.13	0.30	
		PK-6659-23 - Park and Open Space Policies Review and Update		0.16			
		PK-6660-21 - PBMP Trail Observation Study		0.08			
	<b>Parks Infrastructure Planning &amp; Development Total</b>		<b>0.22</b>	<b>1.11</b>	<b>0.28</b>	<b>0.30</b>	
	Parks, Forestry & Horticulture Operations	FL-9630-22 - PFHO - Sidewalk Tractors (2)	0.19				
		PK-6287-18 - Block 18 District Park Development (UV2-D1)	4.12				
		PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	0.94	0.04			
		PK-6402-23 - Block 61 Public Square Development (61W-S7)		0.35			
		PK-6414-23 - Block 40 Public Square Development (UV1-S1)		0.27	1.05		
		PK-6450-25 - Block 1 Neighbourhood Park Development (YS1-N1)				3.09	
		PK-6451-26 - Block 1 Neighbourhood Park Development (YS1-P2)					3.09
		PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)			0.47		
		PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.07	6.72			
		PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)	0.40				
		PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)	0.58				
		PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)		1.60			
		PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.18				
		PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.15	0.01			
		PK-6618-23 - Block 18 Neighbourhood Park Development (CC18-N4)		0.40	0.70	1.00	
		PK-6619-23 - Block 61E Neighbourhood Park Development (61E-N2)		0.72			
		PK-6645-24 - Block 11 Neighbourhood Park Development (CC11-N1)-Phase 2			0.23	1.78	1.19
		RP-6764-17 - Beautification strategy - Enhanced garden displays	0.18	0.06	0.06		
		RP-7145-22 - Integrated Pest Management Plan - Gypsy Moth	0.10				
		RP-7147-22 - Wood Fibre Mulch	0.10	0.10	0.10	0.10	0.10
		RP-7150-22 - Cemetery Services Advancement	0.20				
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>7.21</b>	<b>10.26</b>	<b>2.61</b>	<b>5.98</b>	<b>4.38</b>
	Policy Planning and Special Programs	PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.07	7.91			
		PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	0.01				
		PK-6553-23 - Block 22 VMC Black Creek Renewal Park Development (VMC22-3 West)		0.52	2.44		
		PK-6556-25 - Block 22 VMC Liberty Public Square Development (VMC22-11)				1.10	
		PK-6663-26 - Block 22 Public Square Development - Omega - (UMV22-16)					2.90
		PL-9575-20 - Sustainable Neighbourhood Action Plan		0.03			
		VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	0.55	0.55			
		VM-9572-21 - Edgeley Pond and Park S.37 Enhancements	1.03				
		VM-9574-22 - Millway Avenue Linear Park Improvements	0.08				
		VM-9588-24 - VMC West - Interchange Sanitary Sewer			12.60		
	<b>Policy Planning and Special Programs Total</b>		<b>1.73</b>	<b>9.00</b>	<b>15.05</b>	<b>1.10</b>	<b>2.90</b>
	Recreation Services	BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems	0.34				
		BF-8614-17 - Community Centre Common Space Renewal	0.20				
	<b>Recreation Services Total</b>		<b>0.54</b>				



Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
	<b>Transformation &amp; Strategy Office</b>	SP-0017-18 - Citizen Engagement Study		0.05		0.05	
	<b>Transformation &amp; Strategy Office Total</b>			<b>0.05</b>		<b>0.05</b>	
	<b>Vaughan Libraries</b>	BF-8868-22 - Woodbridge Library Renovations	0.18	0.80			
	<b>Vaughan Libraries Total</b>		<b>0.18</b>	<b>0.80</b>			
<b>Citizen Experience Total</b>			<b>12.69</b>	<b>24.87</b>	<b>20.62</b>	<b>10.11</b>	<b>9.74</b>
<b>Operational Performance</b>	<b>Building Standards</b>	BS-1013-22 - VEHICLES FOR INSPECTIONS (REPLACEMENTS)	0.37				
		BS-1014-23 - VEHICLES FOR INSPECTIONS (REPLACEMENTS)		0.37			
		BS-1015-24 - VEHICLES FOR INSPECTIONS (REPLACEMENTS)			0.37		
		BS-1016-26 - VEHICLES FOR INSPECTIONS (REPLACEMENTS)					0.28
		FL-9650-22 - Replace 8 Units [Unit 15001 to Unit 15008] from Building Standards	0.36				
	<b>Building Standards Total</b>		<b>0.73</b>	<b>0.37</b>	<b>0.37</b>		<b>0.28</b>
	<b>By-Law &amp; Compliance, Licensing &amp; Permit Services</b>	FL-5490-24 - BYLAW-Replace Unit #1558 with 1/2 ton 4x2 Quad Cab pickup			0.05		
		FL-5498-24 - BYLAW-Replace Unit #1796 with compact sedan			0.04		
		FL-9662-23 - Replace Unit # 2032 CHEVROLET - PICKUP COMPACT 4X4		0.04			
		FL-9665-23 - By-Law Replace Unit # 2050 FORD - PICKUP COMPACT 4X4		0.04			
		FL-9690-24 - By-Law Replace Unit # 1938 FORD - PICKUP COMPACT			0.05		
	<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>			<b>0.09</b>	<b>0.14</b>		
	<b>Development Engineering</b>	FL-5481-24 - PKS DEV-Replace Unit #1426 with 1/2 ton crew cab pickup			0.04		
	<b>Development Engineering Total</b>				<b>0.04</b>		
	<b>Environmental Services</b>	EV-2088-16 - Force main – Condition Assessment	0.28				
		EV-2121-20 - Wastewater Lift Stations capital improvements	0.23				
		EV-2133-19 - SCADA upgrades for newest Wastewater pumping stations	0.30				
		EV-2137-19 - Installation of Water Sampling Stations	0.10				
		EV-2138-19 - NRW Assessment in Existing DMAs	0.15				
		EV-2537-20 - Condition Assessment -Large diameter and critical line valves	0.06				
		EV-2546-20 - Rehabilitation of Stormwater Ponds	3.50				
		EV-7080-21 - Non-Revenue Water Reduction Program	0.35	0.45	0.45	0.45	0.45
		EV-7081-21 - Inflow and Infiltration Reduction Program	0.05				
		EV-7082-21 - Infrastructure Improvement Program	0.50				
		EV-7083-22 - Replacement of Out of Calibration Residential, Commercial and Institutional Water Meters	2.06				
		EV-7084-22 - Additional Storage for CCTV	0.05				
		EV-7085-22 - Stormwater Rate Study	0.20				
		FL-5233-24 - PW-WASTE MGMT-Replace Unit #1269 with 1/2 ton QuadCab 4x2 pickup			0.04		
		FL-5316-24 - PW-WASTE MGMT- Replace Unit #1348 with 1/2 ton Quad Cab 4x2 pickup			0.05		
		FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	0.06				
		FL-5472-24 - PW-WATER-Replace Unit #1664 with 3/4 ton cargo van			0.05		
		FL-5479-24 - PW-WASTEWATER-Replace Unit #1586 with 1/2 ton 4x2 Quad Cab pickup			0.05		
		FL-5480-24 - PW-WASTEWATER-Replace Unit#1182 & 1199 with Dump truck with crane			0.38		
		FL-5484-24 - PW-WATER-Replace Unit #1671 with 1/2 ton 4x2 Quad Cab pickup			0.05		
		FL-9655-23 - Environmental Services Replace Unit # 1586 DODGE - PICKUP MID-SIZE		0.04			
		FL-9666-23 - ES Replace Unit # 2100 DODGE - PICKUP 1/2 TON CREW CAB		0.04			
		FL-9679-24 - ES Replace Unit # 1730 DODGE - PICKUP 3/4 TON 4X4 W/PLOW			0.05		
		FL-9684-24 - ES Replace Unit # 1903 FORD - PICKUP 3/4 TON			0.05		
		FL-9688-24 - ES Replace Unit # 1918 FORD- PICKUP 3/4 TON 4X4 W/PLOW			0.05		
		FL-9695-24 - ES Replace Unit # 2024 FORD E-150 - VAN CARGO 1/2 TON			0.06		
		FL-9696-24 - ES Replace Unit # 2031 FORD E-150 - VAN CARGO 1/2 TON			0.06		
		IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2022	0.47				
		IM-7223-23 - Infrastructure Systems Optimization Program 2023 to 2026		0.34	0.34	0.34	0.34
		FL-5471-24 - PW-WATER-Replace Unit #1526 with 3/4 ton Quad Cab pickup			0.06		
	<b>Environmental Services Total</b>		<b>8.35</b>	<b>0.88</b>	<b>1.72</b>	<b>0.79</b>	<b>0.79</b>
	<b>Facilities Management</b>	BF-8600-23 - Various Community Centres - Ice Resurfacer Replacement		0.15	0.15	0.15	
		BF-8615-20 - Various Community Centres - Concrete Removal & Replacement	0.31				
		BF-8719-22 - Flooring Replacement/Upgrading Vellore Hall	0.17				
		BF-8720-22 - Flooring Replacement/Upgrading Kline House	0.04				
		BF-8752-23 - Parking Lot Renewal Asphalt JOC		2.19			
		BF-8767-21 - Security Replacements/Upgrading CCTV Various	0.28				
		BF-8826-20 - City Hall - Fountain Restoration	0.34				
		BF-8829-22 - Various Heritage Locations - Exterior Renovations	0.48				
		BF-8830-22 - JOC Renewal	0.38				
		BF-8840-22 - City Hall - Concrete Work Repair and Replacement	0.24				
		BF-8851-22 - Hospice Vaughan - Repair/Replace Sewage System	0.07				

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		BF-8853-23 - 2023-26 Facilities - (C) Interiors Renewal Program		0.71	0.60	4.64	4.81
		BF-8854-23 - 2023-26 Facilities - (D) Services Renewal Program		11.31	2.21	2.99	0.77
		BF-8856-23 - 2023 - 2026 Facilities - (G) Building Sitework Renewal Program		2.79	0.20	3.93	1.22
		BF-8857-23 - 2023-26 Facilities - Heritage Properties Renewal Program		1.94	0.58	2.03	0.39
		BF-8858-23 - 2023-26 Facilities - Pumping Station Building Renewal Program		0.41		0.36	
		BF-8859-23 - 2023-26 Facilities - Betterment Program		3.68	3.75	3.83	3.90
		BF-8861-22 - Supply and Install Backflow Preventers - Various Locations	0.57				
		BF-8862-22 - Installation of New Drainage Pit at VVCC	0.12				
		BF-8863-23 - Replacement of West Side Courtyard at APCC		0.58			
		BF-8864-23 - Lower Level Concrete Replacement and Installation of New Exterior Ramp at VVCC		0.88			
		BF-8870-22 - OMNI Channel Centralized Service Counter	0.80				
		FL-5301-24 - B&F-Replace Unit #1246 with 3/4 ton Quad Cab 4x4 pickup w/plow			0.06		
		FL-5304-24 - B&F- Replace Unit #852 with ice resurfacers			0.10		
		FL-5305-24 - B&F-Replace Unit # 957 with ice resurfacers			0.11		
		FL-5314-23 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup		0.04			
		FL-5434-23 - B&F-Replace Unit #1532 with 3/4 ton cargo van		0.06			
		FL-5435-24 - B&F-Replace Unit #1638 with 3/4 ton cargo van			0.06		
		FL-5436-23 - B&F-Replace Unit #1670 with 3/4 ton cargo van		0.05			
		FL-5437-24 - B&F-Replace Unit #1521 with 1/2 ton Quad Cab pickup			0.05		
	<b>Facilities Management Total</b>		<b>3.81</b>	<b>24.77</b>	<b>7.85</b>	<b>17.92</b>	<b>11.10</b>
	<b>Financial Services</b>	FI-0089-22 - Water and Wastewater Billing System Discovery	0.21				
	<b>Financial Services Total</b>		<b>0.21</b>				
	<b>Fire and Rescue Service</b>	BF-8841-23 - Feasibility Study – Decommissioned FH 7-4 Kleinburg		0.35			
		FL-5482-24 - EMERG MGMT-Replace Unit #1505 with passenger mini van			0.05		
	<b>Fire and Rescue Service Total</b>			<b>0.35</b>	<b>0.05</b>		
	<b>Infrastructure Delivery</b>	FL-5473-24 - ENG SERVICES-Replace Unit #1557 with 1/2 ton Quad Cab 4x2 pickup			0.05		
		FL-5474-24 - ENG SERVICES-Replace Unit #1588 with 1/2 ton 4x2 Quad Cab pickup			0.05		
		FL-5475-24 - ENG SERVICES-Replace Unit #1632 with 1/2 ton 4x2 Quad Cab pickup			0.05		
	<b>Infrastructure Delivery Total</b>				<b>0.15</b>		
	<b>Infrastructure Planning and Corporate Asset Management</b>	IM-7215-19 - Shared Mobility Pilot Project	0.05				
	<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>0.05</b>				
	<b>Office of the Chief Information Officer</b>	IT-3011-16 - Central Computing Infrastructure Renewal	1.20	1.10	1.10	1.10	
		IT-3013-16 - Personal Computer (PC) Assets Renewal	0.75	0.80	0.80	0.80	
		IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)	0.70	0.70	0.55	0.50	
		IT-9546-17 - AV Infrastructure Renewal	0.60	0.60	0.50	0.50	
	<b>Office of the Chief Information Officer Total</b>		<b>3.25</b>	<b>3.20</b>	<b>2.95</b>	<b>2.90</b>	
	<b>Office of the City Clerk</b>	CL-9589-22 - AMANDA Portal Committee of Adjustment	0.05				
		FL-5476-24 - CLKS-RECORD MGMT-Replace Unit #1646 with 3/4 ton cargo van			0.05		
		FL-5477-24 - CLKS-LICENSING-Replace Unit #1569 with compact sedan			0.04		
	<b>Office of the City Clerk Total</b>		<b>0.05</b>		<b>0.10</b>		
	<b>Parks Infrastructure Planning &amp; Development</b>	PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.13	0.13	0.13	0.13	0.13
	<b>Parks Infrastructure Planning &amp; Development Total</b>		<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>
	<b>Parks, Forestry &amp; Horticulture Operations</b>	FL-5154-24 - PKS-Replace Unit #1028 with landscape trailer			0.02		
		FL-5174-24 - PKS-Replace Unit #1058 with landscape trailer			0.04		
		FL-5175-24 - PKS-Replace Unit #1087 with landscape trailer			0.02		
		FL-5176-24 - PKS-Replace Unit #1099 with landscape trailer			0.02		
		FL-5202-24 - PKS-Replace Unit #1179 with tandem axle trailer & crane			0.04		
		FL-5285-23 - PKS-FORESTRY- Additional 9" drum chipper		0.04			
		FL-5286-23 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift		0.02			
		FL-5307-24 - Parks - Replace Unit#1027 with a slope mower			0.07		
		FL-5325-23 - PKS-HORT-Replace Unit #1436 with a 3/4 ton HD cargo van		0.06			
		FL-5331-24 - PKS-DEV-Replace Unit #1368 with 1/2 ton crew cab 4x4 pickup truck			0.04		
		FL-5336-24 - PKS-Replace Unit #1212 with Utility Vehicle			0.02		
		FL-5345-24 - PKS-Replace Unit #1574 with Slope Mower			0.07		
		FL-5347-24 - PKS-Replace Unit #1406 with Utility Vehicle			0.02		
		FL-5348-24 - PKS-Replace Unit #1511 with narrow sidewalk tractor with plow/salt spreader			0.06		
		FL-5349-24 - PKS-Replace Unit #1512 with narrow sidewalk tractor with plow/salt spreader			0.06		
		FL-5350-24 - PKS-Replace Unit #1513 with narrow sidewalk tractor with plow/salt spreader			0.06		
		FL-5351-23 - PKS-Replace Unit #1535 with 3/4 ton cargo van		0.05			
		FL-5355-24 - PKS-Replace Unit #1718 with large area mower			0.05		
		FL-5356-24 - PKS-Replace Unit #1719 with large area mower			0.08		

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		FL-5357-24 - PKS-Replace Unit #1720 with large area mower			0.08		
		FL-5358-24 - PKS-Replace Unit #1452 with a tractor mounted aerator			0.01		
		FL-5363-24 - PKS-Replace Unit #1846,1847,1848 with zero turn mowers			0.07		
		FL-5364-24 - PKS-Replace Unit #1559 with Weed tank sprayer			0.03		
		FL-5366-24 - PKS-Replace Unit #1357 with H.D.tractor			0.05		
		FL-5367-24 - PKS-HORT-Replace Unit #1593 with 3/4 ton Quad Cab 4x4 pickup w/plow			0.06		
		FL-5368-25 - PKS-Replace Unit #1314 with 6 ton trailer				0.02	
		FL-5369-25 - PKS-Replace Unit #1315 with 6 ton trailer				0.02	
		FL-5370-24 - PKS-Replace Unit #1353 with 6 ton trailer			0.02		
		FL-5371-24 - PKS-Replace Unit #1354 with 6 ton trailer			0.02		
		FL-5372-24 - PKS-Replace Unit #1355 with 6 ton trailer			0.02		
		FL-5373-24 - PKS-Replace Unit# 1108,1240,1322 with diamond groomers			0.03		
		FL-5374-24 - PKS-Replace Unit #1420 with 3 ton trailer			0.02		
		FL-5375-24 - PKS-Replace Unit #1421 with 3 ton trailer			0.02		
		FL-5376-24 - PKS-Replace Unit #1422 with 3 ton trailer			0.02		
		FL-5377-24 - PKS-Replace Unit #1201 with 6 ton trailer			0.02		
		FL-5378-25 - PKS-Replace Unit #1500 with 6 ton trailer				0.02	
		FL-5379-25 - PKS-Replace Unit #1502 with 6 ton trailer				0.02	
		FL-5380-25 - PKS-Replace Unit #1503 with 6 ton trailer				0.02	
		FL-5381-25 - PKS-Replace Unit #1504 with 6 ton trailer				0.02	
		FL-5382-24 - PKS-Replace Unit #1295 with Tractor with attachments			0.03		
		FL-5383-24 - PKS-Replace Unit #1704 with weed tank sprayer			0.03		
		FL-5384-24 - PKS-Replace Unit #909 with top dresser			0.03		
		FL-5385-24 - PKS-Replace Unit #1136 with top dresser			0.03		
		FL-5386-26 - PKS-Replace Unit #1555 with 4 ton trailer					0.02
		FL-5387-26 - PKS-Replace Unit #1556 with 4 ton trailer					0.02
		FL-5388-26 - PKS-Replace Unit #1572 with 7 ton trailer					0.02
		FL-5389-24 - PKS-Replace Unit #1772 with 1 ton reg. cab 4x4 Dump truck			0.10		
		FL-5390-24 - PKS-Replace Unit #1773 with 1 ton Dump truck			0.15		
		FL-5391-24 - PKS-Replace Unit #1775 with 1 ton Dump truck			0.10		
		FL-5393-23 - PKS-Replace Unit #1578 with 1/2 ton Quad Cab pickup		0.04			
		FL-5394-24 - PKS-Replace Unit #1583 with 3/4 ton crew cab pickup			0.06		
		FL-5395-24 - PKS-Replace Unit #1655 with 3/4 ton crew cab pickup			0.05		
		FL-5397-24 - PKS-Replace Unit #1657 with 3/4 ton Quad Cab 4x4 pickup w/plow			0.07		
		FL-5398-24 - PKS-Replace Unit #1673 with 3/4 ton crew cab pickup			0.05		
		FL-5399-24 - PKS-Replace Unit #1582 with 3/4 ton crew cab pickup			0.06		
		FL-5402-24 - PKS-Replace Unit #1723 with 3/4 ton crew cab pickup			0.05		
		FL-5403-24 - PKS-Replace Unit #1724 with 1/2 ton 4x4 Quad Cab pickup			0.05		
		FL-5405-24 - PKS-Replace Unit #1809 with 3/4 ton crew cab pickup			0.05		
		FL-5406-24 - PKS-Replace Unit #1810 with 3/4 ton crew cab pickup			0.05		
		FL-5407-24 - PKS-Replace Unit #1811 with 3/4 ton crew cab pickup			0.05		
		FL-5408-24 - PKS-FORESTRY-Replace Unit #1029 with 12 ft. trailer			0.02		
		FL-5413-24 - PKS-HORT-Replace Unit # 1634 with 3/4 ton Quad Cab 4x4 pickup w/plow			0.06		
		FL-5414-24 - PKS-Replace Unit #1672 with 3/4 ton crew cab pickup			0.05		
		FL-5415-24 - PKS-HORT-Replace Unit #1531 with 3/4 ton cargo van			0.06		
		FL-5416-24 - PKS-HORT-Replace Unit #1584 with 3/4 ton crew cab pickup			0.06		
		FL-5417-24 - PKS-HORT-Replace Unit #1467,1468,1486,1487,1528 with water tank sprayers			0.03		
		FL-5483-24 - PW-ADMIN-Replace Unit #1661 with 1/2 ton Quad Cab pickup			0.05		
		FL-9560-24 - PKS - Replace Vacuum Vquip Billy Goat Unit # 1109			0.01		
		FL-9627-22 - Skid Steers (2)	0.11				
		FL-9628-22 - PFHO - Vehicle for Net Zero Forestry Coordinator	0.04				
		FL-9629-22 - Vehicles for Parks & Horitculture Growth	0.14				
		FL-9632-22 - PFHO - Vehicle for Urban Forestry Tree Maintenance Strategy	0.04				
		FL-9651-23 - PFHO - Replace Unit # 1173 WATER TANK SPRAYER 300 GAL.		0.01			
		FL-9652-23 - PFHO - Replace Unit # 1174 WATER TANK SPRAYER 300 GAL.		0.01			
		FL-9653-23 - PFHO - Replace Unit # 1194 WATER TANK SPRAYER HONDA 1999		0.01			
		FL-9654-23 - PFHO - Replace Unit # 1195 WATER TANK SPRAYER HONDA 1999		0.01			
		FL-9656-23 - PFHO Replace Unit # 1872 FORD - PICKUP COMPACT 4X4		0.04			
		FL-9658-23 - PFHO Replace Unit # 1940 FORD - PICKUP COMPACT		0.04			
		FL-9659-23 - Replace Unit # 1941 FORD - PICKUP COMPACT		0.04			
		FL-9668-23 - PFHO - Replace Unit # 8049 TRACTOR SNOWFLOW KUBOTA		0.19			

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		FL-9669-23 - PFHO - Replace Unit # 8051 TRACTOR SNOWPLOW KUBOTA		0.19			
		FL-9670-23 - PFHO - Replace Unit # 8052 TRACTOR SNOWPLOW KUBOTA		0.19			
		FL-9671-23 - PFHO - Replace Unit # 8053 TRACTOR SNOWPLOW KUBOTA		0.19			
		FL-9672-23 - PFHO - Replace Unit # 8054 TRACTOR SNOWPLOW KUBOTA		0.19			
		FL-9673-23 - PFHO - Replace Unit # 8056 TRACTOR SNOWPLOW KUBOTA		0.13			
		FL-9674-23 - PFHO - Replace Unit # 8061 TRACTOR SNOWPLOW KUBOTA		0.13			
		FL-9675-23 - PFHO - Replace Unit # 8062 TRACTOR SNOWPLOW KUBOTA		0.13			
		FL-9676-23 - PFHO - Replace Unit # 8064 TRACTOR SNOWPLOW KUBOTA		0.13			
		FL-9677-23 - PFHO - Replace Unit # 8065 TRACTOR SNOWPLOW KUBOTA		0.13			
		FL-9678-23 - PFHO - Replace Unit # 8066 TRACTOR SNOWPLOW KUBOTA		0.13			
		FL-9680-24 - PFHO Replace Unit # 1844 MOWER 10 JACOBSEN			0.10		
		FL-9681-24 - PFHO Replace Unit # 1875 FORD - PICKUP COMPACT 4X4			0.05		
		FL-9682-24 - PFHO Replace Unit # 1897 FORD - PICKUP 3/4 TON			0.05		
		FL-9683-24 - PFHO Replace Unit # 1898 FORD - PICKUP 3/4 TON			0.05		
		FL-9685-24 - PFHO Replace Unit # 1915 FORD - PICKUP 3/4 TON CREW CAB			0.05		
		FL-9686-24 - PFHO Replace Unit # 1905 FORD - PICKUP 3/4 TON CREW CAB			0.05		
		FL-9687-24 - PFHO Replace Unit # 1916 FORD - PICKUP 1 TON			0.05		
		FL-9689-24 - PFHO Replace Unit # 1919 FORD - PICKUP 3/4 TON CREW CAB			0.05		
		FL-9691-24 - PFHO Replace Unit # 1939 FORD - PICKUP COMPACT			0.05		
		FL-9692-24 - PFHO Replace Unit # 1953 DODGE - PICKUP 3/4 TON			0.05		
		FL-9693-24 - PFHO Replace Unit # 1954 DODGE - PICKUP 3/4 TON			0.05		
		FL-9697-24 - PFHO Replace Unit # 2035 FORD - COMPACTOR			0.19		
		FL-9698-24 - PFHO Replace Unit # 2036 FORD - COMPACTOR			0.19		
		FL-9699-24 - PFHO Replace Unit # 2037 DODGE - DUMP 2 TON 4X4			0.11		
		FL-9700-24 - PFHO Replace Unit # 2038 DODGE - DUMP 2 TON 4X4			0.11		
		FL-9701-24 - PFHO Replace Unit # 2039 DODGE - DUMP 2 TON 4X4			0.11		
		FL-9702-24 - PFHO Replace Unit # 2041 DODGE - DUMP 2 TON 4X4			0.11		
		FL-9703-24 - PFHO Replace Unit # 2056 TRACTOR SNOWPLOW KUBOTA			0.13		
		FL-9704-24 - PFHO Replace Unit # 2057 TRACTOR SNOWPLOW KUBOTA			0.13		
		FL-9705-24 - PFHO Replace Unit # 2256 MOWER ZERO TURN SCAG			0.02		
		FL-9706-24 - PFHO Replace Unit # 2255 MOWER ZERO TURN SCAG			0.02		
		FL-9707-24 - PFHO Replace Unit # 2257 MOWER ZERO TURN SCAG			0.02		
		FL-9708-24 - PFHO Replace Unit # 2258 MOWER ZERO TURN SCAG			0.02		
		FL-9709-24 - PFHO Replace Unit # 2259 MOWER ZERO TURN SCAG			0.02		
		FL-9710-24 - PFHO Replace Unit # 2260 MOWER ZERO TURN SCAG			0.02		
		FL-9711-24 - PFHO Replace Unit # 35000 MOWER 10 WINGED JACOBSEN			0.10		
		FL-9712-24 - PFHO Replace Unit # 35001 MOWER 10 WINGED JACOBSEN			0.10		
		FL-9713-24 - PFHO Replace Unit # 35002 MOWER 10 WINGED JACOBSEN			0.10		
		FL-9714-24 - PFHO Replace Unit # 35003 MOWER 10 WINGED JACOBSEN			0.10		
		FL-9715-24 - PFHO Replace Unit # 36000 MOWER 10 WINGED JACOBSEN			0.12		
		FL-9716-24 - PFHO Replace Unit # 36001 MOWER 10 WINGED JACOBSEN			0.12		
		FL-9717-24 - PFHO Replace Unit # 36002 MOWER 10 WINGED JACOBSEN			0.12		
		FL-9718-24 - PFHO Replace Unit # 36003 MOWER 10 WINGED JACOBSEN			0.12		
		FL-9719-24 - PFHO Replace Unit # 37000 MOWER ZERO TURN			0.02		
		FL-9720-24 - PFHO Replace Unit # 37001 MOWER ZERO TURN			0.02		
		FL-9721-24 - PFHO Replace Unit # 37002 MOWER ZERO TURN			0.02		
		FL-9722-24 - PFHO Replace Unit # 37003 MOWER ZERO TURN			0.02		
		FL-9723-24 - PFHO Replace Unit # 37004 MOWER ZERO TURN			0.02		
		FL-9724-24 - PFHO Replace Unit # 37005 MOWER ZERO TURN			0.02		
		FL-9725-22 - Vehicles for Horticulture ( Beautification Strategy )	0.07				
		FL-9726-22 - Vehicle for Cemetery Services Advancement	0.05				
		RP-7140-21 - Waste receptacle replacement program	0.10	0.10	0.10	0.10	0.10
		RP-7146-22 - Woodlot Fencing	0.05	0.26	0.26	0.26	
		RP-7152-22 - GPS Build Sports Field Liners	0.10				
		FL-5404-24 - PKS-Replace Unit #1795 with 1/2 ton 4x4 Quad Cab pickup			0.05		
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>0.71</b>	<b>2.41</b>	<b>5.66</b>	<b>0.48</b>	<b>0.16</b>
	<b>Program Management Office</b>	PM-9584-22 - Program Management Framework	0.34				
	<b>Program Management Office Total</b>		<b>0.34</b>				
	<b>Real Estate</b>	RL-2561-22 - Leasing Strategy for Community Groups	0.21				
	<b>Real Estate Total</b>		<b>0.21</b>				
	<b>Recreation Services</b>	BF-8553-23 - Al Palladini - Fitness Centre Floor Replacement		0.14			



Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	0.04	0.83			
		BF-8619-23 - Garnet Williams CC - Parking Lot Improvements		0.68			
		BF-8659-23 - Various Community Centres - Parking Lot Replacement		3.22			
		BF-8663-22 - Various Community Centres - Roof Replacement	3.17				
		BF-8774-23 - Asphalt Replacment Parking Lots Woodbridge Pool and Arena		1.50			
		BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley	0.02				
		RE-9546-23 - Recreation User Fee Policy Review & Update		0.10			
		FL-5318-24 - RECREATION-Replace Unit #1148 with Passenger mini van			0.06		
	<b>Recreation Services Total</b>		<b>3.24</b>	<b>6.48</b>	<b>0.06</b>		
	<b>Transformation &amp; Strategy Office</b>	CM-2526-16 - Service Excellence Strategic Initiatives					
		FI-2533-18 - Finance Modernization		0.50	0.50		
		SE-0078-16 - Procurement Modernization	0.11				
		SE-0091-19 - Workforce Management System- Phase 2 System Implementation	0.62	0.60			
		SP-2557-20 - Corporate Performance Measures and Lean Program Development	0.25				
	<b>Transformation &amp; Strategy Office Total</b>		<b>0.98</b>	<b>1.10</b>	<b>0.50</b>		
	<b>Transportation &amp; Fleet Management Services</b>	FL-5155-26 - PW-RDS-Replace Unit #868 with landscape trailer					0.03
		FL-5290-23 - PW-RDS-Additional Small Equipment		0.04			
		FL-5292-23 - PW-RDS- Additional concrete grinder		0.04			
		FL-5293-23 - PW - RDS - 1 New additional Anti-icing Tank		0.03			
		FL-5295-23 - PW-RDS- Additional steamer/generator		0.05			
		FL-5322-25 - FLEET MGMT- Replace Unit #1369 with1/2 ton 4x4 crew cab diesel pickup				0.06	
		FL-5401-23 - PW-RDS-Replace Unit #1290 with tandem dump truck		0.35			
		FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	0.04				
		FL-5428-23 - PW-RDS-Replace Unit #1289 with tandem dump truck		0.37			
		FL-5429-23 - PW-RDS-Replace Unit #1298 with Tandem dump truck		0.27			
		FL-5507-22 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension	0.02				
		FL-5535-25 - Replace #1510 AVLN877-VAN DODGE CARAVAN 2005				0.05	
		FL-5536-23 - Replace #1770 3055WL-UTILITY TRUCK		0.11			
		FL-5537-23 - Replace #1800 9686XC-VAN CARGO FORD		0.05			
		FL-5538-24 - Replace #1836 30929-MOTORCYCLE KAWASAKI			0.01		
		FL-5539-24 - Replace #1837 30928-MOTORCYCLE KAWASAKI			0.01		
		FL-5540-22 - Replace #2183 AC40717-VAN 3/4 TON CUBE	0.05				
		FL-5542-24 - Repalce #1894 MOWER 1600 TURBO JOHN DEERE			0.09		
		FL-5543-24 - Replace #1895 MOWER 1600 TURBO JOHN DEERE			0.09		
		FL-5545-26 - Replace #1920 AQUACIDE ENVIRO WEED CONTROL					0.03
		FL-5547-24 - Replace #1676 9466VA-COMPACTOR FORD 2007 F450			0.27		
		FL-5548-23 - Replace #1725 1540WE-VAN CARGO FORD		0.05			
		FL-5549-24 - Replace #1774 3056WL-DUMP 1 TON DODGE			0.08		
		FL-5550-24 - Replace #1792 4035WT-PICKUP DODGE DAKOTA			0.04		
		FL-5552-23 - Replace #1801 3971ZK-VAN CARGO FORD		0.05			
		FL-5553-24 - Replace #1802 AJ89594-VAN CARGO FORD			0.06		
		FL-5555-23 - Replace #1807 AF71538-PICKUP DODGE RAM		0.04			
		FL-5556-24 - Replace #1808 1599YK-PICKUP DODGE RAM			0.04		
		FL-5557-24 - Replace #1809 2439XE-PICKUP DODGE RAM			0.04		
		FL-5563-23 - Replace Unit #1771 - AF71537-UTILITY TRUCK		0.11			
		FL-5566-23 - Replace #1812 2517XE-PICKUP DODGE DAKOTA		0.04			
		FL-5567-23 - Replace #1813 2516XE-PICKUP DODGE DAKOTA		0.04			
		FL-5568-24 - Replace #1814 2515XE-PICKUP DODGE DAKOTA			0.04		
		FL-5569-24 - Replace #1815 2518XE-PICKUP DODGE DAKOTA			0.04		
		FL-5570-24 - Replace #1816 AJ89604-PICKUP DODGE DAKOTA			0.04		
		FL-5571-25 - Replace #1726 7232WH-FLUSHER					0.33
		FL-5572-23 - Replace #1822 8538XJ-DUMP 2 TON		0.11			
		FL-5573-23 - Replace #1823 8539XJ-DUMP 2 TON		0.11			
		FL-5574-24 - Replace #1840 4667XL-PICKUP DODGE DAKOTA			0.04		
		FL-5575-24 - Replace #1841 1344XM-PICKUP FORD F150			0.05		
		FL-5576-24 - Replace #1842 8231XP-VAN CARGO CHEVROLET			0.06		
		FL-5577-24 - Replace #1849 7739XS-PICKUP 4X4 COMPACT FORD			0.05		
		FL-5579-24 - Replace #1855 SWEEPER STREET REGENERATIVE			0.41		
		FL-5580-24 - Replace #1873 BIAJ095-VAN MINI DOGE STOW N G			0.05		
		FL-5583-24 - Replace #2047 CHIPPER 1390XP			0.07		
		FL-5584-24 - Replace #2048 CHIPPER 1890XP			0.07		

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		FL-5585-24 - Replace #2019 MOWER WR 10' JACOBSEN			0.09		
		FL-5586-24 - Replace #2020 MOWER WR 16' JACOBSEN			0.12		
		FL-5587-24 - Replace #2021 MOWER WR 16' JACOBSEN			0.12		
		FL-5588-24 - Replace #2045 MOWER ZERO TURN KUBOTA			0.02		
		FL-5589-24 - Replace #2046 MOWER ZERO TURN KUBOTA			0.02		
		FL-5590-24 - Replace #2168 MOWER ZERO TURN KUBOTA			0.02		
		FL-5591-24 - Replace #2174 MOWER 16' WING JACOBSEN			0.12		
		FL-5592-24 - Replace #2192 MOWER 10FT WINGED JACOBSEN			0.09		
		FL-5593-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN			0.09		
		FL-9553-20 - Fleet Management Software		0.20			
		FL-9595-26 - 2 - Water Tank Sprayer - Unit #40050 and #40051					0.01
		FL-9596-25 - Unit #1721 Tractor John Deere Replacement				0.11	
		FL-9597-25 - Unit #1722 Tractor John Deere Replacement				0.11	
		FL-9598-25 - Unit #1913 Tractor John Deere Replacement				0.11	
		FL-9600-24 - Replace #2193 MOWER 10FT WINGED JACOBSEN			0.09		
		FL-9601-24 - Replace #2194 MOWER 10FT WINGED JACOBSEN			0.09		
		FL-9602-24 - Replace #2195 MOWER 10FT WINGED JACOBSEN			0.09		
		FL-9603-26 - Replace #2198 Utility Vehicle Kubota					0.04
		FL-9604-26 - Replace #2200 Tractor Snowplow Kubota					0.13
		FL-9605-26 - Replace #2201 Tractor Snowplow Kubota					0.13
		FL-9606-26 - Replace #2202 Tractor Snowplow Kubota					0.13
		FL-9607-25 - Replace #2219 Utility Vehicle Kubota				0.03	
		FL-9608-25 - Replace #2251 MOWER 10FT WINGED ROTARY JACOBSEN			0.10		
		FL-9609-25 - Replace #2252 MOWER 10FT WINGED ROTARY JACOBSEN			0.10		
		FL-9610-25 - Replace #2253 MOWER 10FT WINGED ROTARY JACOBSEN			0.10		
		FL-9611-25 - Replace #2254 MOWER 10FT WINGED ROTARY JACOBSEN			0.10		
		FL-9612-24 - Replace #40042 GROOMER			0.01		
		FL-9614-26 - Replace Unit #1057 Ice Edger Olympia					0.01
		FL-9615-23 - Replace Unit #1296 Ice Resurfacers Olympia		0.13			
		FL-9616-25 - Replace Unit #1990 GRADER				0.32	
		FL-9617-26 - Replace Unit #2176 WATER TANK					0.01
		FL-9620-26 - Replace Unit #2275 WATER TANK SPRAYER					0.01
		FL-9621-25 - Replace Unit #42000 CHIPPER (3PT. HITCH)				0.02	
		FL-9622-25 - Replace Unit #42001 CHIPPER (3PT. HITCH)				0.02	
		FL-9624-25 - Replace Unit #2026 GROOMER SYN.TURF				0.01	
		FL-9625-25 - Replace Unit #2205 GROOMER BASEBALL DIAMOND				0.01	
		FL-9626-24 - Replace Unit #2345 CHIPPER			0.07		
		FL-9643-22 - Replace Unit # 8055 TRACTOR SNOWPLOW KUBOTA	0.19				
		FL-9644-22 - Replace Unit # 8057 TRACTOR SNOWPLOW KUBOTA	0.19				
		FL-9645-22 - Replace Unit # 8059 TRACTOR SNOWPLOW KUBOTA	0.19				
		FL-9646-22 - Replace Unit # 8060 TRACTOR SNOWPLOW KUBOTA	0.19				
		FL-9647-22 - Replace Unit # 8063 TRACTOR SNOWPLOW KUBOTA	0.19				
		FL-9648-22 - Replace Unit # 13517 DODGE - PICKUP 1 TON 4X4 WITH PLOW	0.07				
		FL-9649-22 - Replace Unit # 13518 DODGE - PICKUP 1 TON 4X4 WITH PLOW	0.07				
		FL-9657-23 - Replace Unit # 1902 SIGN TRUCK - 2 TON		0.20			
		FL-9660-23 - Replace Unit # 1980 CHEVROLET- PICKUP 3/4 TON		0.04			
		FL-9661-23 - Replace Unit # 1981 DODGE DAKOTA - PICKUP MID-SIZE		0.04			
		FL-9663-23 - Replace Unit # 2033 DODGE - DUMP 2 TON 4X4		0.11			
		FL-9664-23 - Replace Unit # 2040 DODGE - DUMP 2 TON 4X4		0.11			
		FL-9667-23 - Replace Unit # 2196 FORD - PICKUP 3/4 TON 4X4 W/PLOW		0.04			
		FL-9694-24 - Replace Unit # 1960 SWEEPER STREET REGENERATIVE AIR			0.43		
		IM-2073-21 - Municipal Structure Inspection and Reporting in 2021	0.01				
		IM-2075-23 - Municipal Structure Inspection and Reporting Program 2023 to 2026		0.11		0.11	
		RP-6779-19 - SOP for Winter Operations	0.09				
		RP-7141-21 - Aerial Lift /Boom			0.07		
		RP-7142-21 - 3 Madvac - litter vacuum	0.18	0.18			
		<b>Transportation &amp; Fleet Management Services Total</b>	<b>1.47</b>	<b>3.04</b>	<b>3.26</b>	<b>1.67</b>	<b>0.51</b>
	<b>Vaughan Libraries</b>	BF-8704-22 - Building Automation System Replacement/Upgrading BCRL	0.17				
		LI-4564-19 - Library Technology Program	0.19	0.19	0.19	0.20	0.20
	<b>Vaughan Libraries Total</b>		<b>0.35</b>	<b>0.19</b>	<b>0.19</b>	<b>0.20</b>	<b>0.20</b>
<b>Operational Performance Total</b>			<b>23.87</b>	<b>43.00</b>	<b>23.17</b>	<b>24.09</b>	<b>13.17</b>

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026	
Staff Engagement	Transformation & Strategy Office	SE-0083-16 - Staff Forum		0.04	0.04	0.04	0.04	
		SE-0089-19 - Wellness Program	0.07					
	<b>Transformation &amp; Strategy Office Total</b>		<b>0.07</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	
<b>Staff Engagement Total</b>			<b>0.07</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	
Transportation and Mobility	Development Engineering	DE-7234-19 - Barons Street Extension to Nashville	0.04					
		DE-7236-19 - Block 59 John Lawrie Street Construction from Hwy 427 to Dipoce Way			0.79			
		DE-7304-21 - Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd	0.16					
		DE-7305-21 - Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street	0.03					
		DE-7307-20 - Block 64 Traffic Signal - Trade Valley & Hunter's Valley	0.06					
		DE-7308-22 - Block 64 Traffic Signal - Hunter's Valley & Street "C"	0.26					
		DE-7310-21 - North-South Collector Road Works - Block 34 Teston to approx mid-block including one crossing	7.43		7.43	7.43		
		DE-7316-22 - John Lawrie (Block 59) - Two Crossings	3.00		5.00	8.35		
		DE-7317-23 - Street G (Block 59) - Rainbow Creek Crossing		5.82				
		DE-7318-25 - Street "B" (Block 59) Robinson Creek Crossing				7.01		
		DE-7319-22 - Street F (Block59 - Street F Construction & Design)	3.29					
		DE-7320-22 - Street G (Block59 - Street G Construction & Design)	1.00	1.00	1.69			
		DE-7321-25 - Street B (Block59 - Dipoce Way Construction & Design)				1.55		
			<b>Development Engineering Total</b>		<b>15.26</b>	<b>6.82</b>	<b>14.90</b>	<b>24.34</b>
		Environmental Services	ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.02	4.61			
ID-2111-21 - Bridge & Structure Rehabilitation Program 2021 to 2026	1.81			2.21	1.40	4.44		
	<b>Environmental Services Total</b>		<b>1.83</b>	<b>6.82</b>	<b>1.40</b>	<b>4.44</b>		
Facilities Management	BF-8800-19 - BF-8800-19 Various Parking Lot Renewals	2.69						
		<b>Facilities Management Total</b>	<b>2.69</b>					
Infrastructure Planning and Corporate Asset Management	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.24						
		DE-7184-17 - Kirby GO Station Development	0.01					
		DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.10					
		DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	1.52					
		DT-7112-14 - Kirby Road Improvements Pt A & B Municipal Class EA	0.01					
		IM-7217-19 - CAM Strategy Update and Roadmap	0.02					
		IM-7227-22 - Yonge/ Steeles Corridor Secondary Plan Collector Roads - Environmental Assessment	1.05					
			<b>Infrastructure Planning and Corporate Asset Management Total</b>	<b>2.96</b>				
		Parks Infrastructure Planning & Development	PK-6373-19 - Vaughan Super Trail Development	0.95	1.18	4.33	8.83	8.00
			<b>Parks Infrastructure Planning &amp; Development Total</b>	<b>0.95</b>	<b>1.18</b>	<b>4.33</b>	<b>8.83</b>	<b>8.00</b>
Policy Planning and Special Programs	DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	0.03	3.96	2.53				
		DE-7186-18 - VMC Transportation Master Plan	0.06					
		DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)			1.05			
		DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)			2.22			
		DE-7227-20 - Millway Ave. (Interchange to Exchange)	0.26					
		DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange			1.10			
		VM-9585-25 - Edgeley Boulevard North (Highway 7 to Portage Parkway)				6.82		
		VM-9586-23 - Doughton Road (Commerce Way to Edgeley Boulevard)		2.10				
		VM-9587-24 - Maplecrete Road (Highway 7 to Interchange Way)			6.37			
			<b>Policy Planning and Special Programs Total</b>	<b>0.35</b>	<b>6.06</b>	<b>13.28</b>	<b>6.82</b>	
		Recreation Services	BF-8594-19 - Various Community Centres - Accessibility Initiatives	0.01	0.31			
			<b>Recreation Services Total</b>	<b>0.01</b>	<b>0.31</b>			
Transportation & Fleet Management Services	CD-1980-19 - Sidewalk, Cycling and Street Lighting at Various Locations	10.72						
		CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	3.09					
		FL-9633-22 - MoveSmart - Road Safety Program	0.40					
		FL-9634-23 - Traffic Signal Operations and Coordination (MoveSmart - Mobility Management Program)		0.12				
		FL-9635-22 - MoveSmart Mobility Management Program (including Pavement Markings & Signs)	0.23					
		FL-9636-23 - Traffic By-Law Consolidation (MoveSmart - Mobility Management Program)		0.06				
		FL-9637-22 - MoveSmart - Data Management Program	0.12					
		FL-9638-22 - MoveSmart - Sustainable Mobility Program	0.38	0.21				
		ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.38					
		ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction	0.81					
		ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	24.51					
		ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.58	12.46				
		ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	6.39					
		ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	0.09					
		ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	0.45	7.52				
ID-2079-19 - Canada Drive-America Avenue Bridge	11.22							

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	0.05	5.44			
		ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	29.38	10.20			
		ID-2084-24 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd			1.02		13.71
		ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.27				
		ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	9.23				
		ID-2099-20 - Traffic Infrastructure Improvements	0.02				
		ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.01				
		ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	1.40				
		ID-2105-23 - McNaughton Road West Improvements - Keele St (west) to Major Mackenzie Dr W		1.36			
		ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.01	0.44			
		ID-2115-21 - Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region	0.01	2.04			
		ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.01	0.13			
		ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.01	1.25			
		ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	0.60	7.14	9.12	3.87	
		ID-2123-23 - Kirby Road Improvements - Dufferin St to Jane St including Grade Separation		2.04			
		ID-2125-22 - Huntington Rd - Rutherford Rd to McGillivray Rd Temporary Road Rehabilitation	0.74				
		IM-7220-24 - Creditstone Road EA from Peeler to Langstaff			0.89		
		IM-7221-22 - Innovative Transportation Pilots Program	0.59				
		RD-9640-22 - Curb and Sidewalk Repair & Replacement	3.00	3.00	3.00		
		RD-9641-22 - Guiderail Revitalization Project	0.26	0.26	0.26		
		RP-2013-15 - Street Light Pole Replacement Program		0.31		0.31	
		RP-6768-18 - Traffic Control and Management System Replacement	0.64	0.20	0.20	0.20	0.20
		RP-6770-18 - Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	0.12				
		RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.06	0.15	0.19		
		RP-6782-20 - Street Light Utility Infrastructure Repairs		0.31			
		RP-6783-19 - Traffic Management Strategy Communication, Education and Outreach		0.08			0.08
		RP-7140-20 - Automated Enforcement Technology - Pilot		0.40		0.28	
		<b>Transportation &amp; Fleet Management Services Total</b>	<b>105.80</b>	<b>55.09</b>	<b>14.68</b>	<b>4.66</b>	<b>13.98</b>
<b>Transportation and Mobility Total</b>			<b>129.85</b>	<b>76.28</b>	<b>48.60</b>	<b>49.09</b>	<b>21.98</b>
<b>City Building</b>	<b>By-Law &amp; Compliance, Licensing &amp; Permit Services</b>	BY-9560-22 - Feasibility study and business plan for the establishment of a City of Vaughan Parking Authority	0.26				
		ID-2091-23 - New Animal Services Facility at the MNR		1.65	16.53		
		<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>	<b>0.26</b>	<b>1.65</b>	<b>16.53</b>		
	<b>Development Planning</b>	DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.10				
		DP-9548-23 - Carrville District Centre Streetscape		0.19	1.71		
		DP-9549-23 - Steeles West Secondary Plan Area Streetscape		2.86			
		DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.03				
		DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.06	0.05			
		DP-9578-23 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan		0.10	0.05		
		DP-9579-23 - Jane Street Studies (VMC to Vaughan Mills) - Corridors		0.18			
		DP-9580-23 - Kirby Go Master Plan		0.15	0.08		
		DP-9581-20 - Concord West Go Station Master Plan		0.13			
		DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.02				
		DP-9583-23 - Update Thornhill HCD Plan		0.08	0.04		
		DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.03	3.47			
		DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works		1.23			
		DP-9590-20 - Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.02				
		<b>Development Planning Total</b>	<b>0.27</b>	<b>8.45</b>	<b>1.88</b>		
	<b>Environmental Services</b>	ID-2122-22 - Highway 7 Culvert Crossing Improvements	0.31	7.93			
		<b>Environmental Services Total</b>	<b>0.31</b>	<b>7.93</b>			
	<b>Facilities Management</b>	BF-8487-15 - Building Condition Audits	0.13				
		BF-8580-17 - Parks - Washroom Renovations & Upgrades	0.11				
		BF-8621-18 - Various Buildings - Office/space renovations	1.06				
		BF-8674-19 - Heritage Properties Renewal	0.60				
		BF-8855-24 - 2023-26 Facilities - (F) Special Construction & Demolition Renewal Program			1.43	1.13	
		BF-8866-22 - MNR- Lower Building Demolition	0.34				
		ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements	1.25				
		<b>Facilities Management Total</b>	<b>3.48</b>		<b>1.43</b>	<b>1.13</b>	
	<b>Fire and Rescue Service</b>	BF-8502-16 - Fire Station Interior Renovation Program	0.09				
		BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	0.38				
		BF-8871-22 - Fire Halls / Joint Operations Centre	0.02				
		ID-2094-26 - New Fire Station 7-11					0.57



Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
	<b>Fire and Rescue Service Total</b>		<b>0.49</b>				<b>0.57</b>
	<b>Infrastructure Planning and Corporate Asset Management</b>	DE-7104-15 - TMP Education, Promotion, Outreach and Monitoring	0.02				
		DE-7141-16 - Transportation Master Plan Update	0.21				
		DE-7168-16 - Wastewater Master Plan Update	0.13				
		DE-7182-17 - Implementation of the Regional Express Rail	0.13				
		IM-7212-19 - Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.02				
		IM-7213-19 - Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.02				
		IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.09				
		IM-7216-19 - Annual Active Transportation Planning & Policy Program 2019 to 2026	0.11				
		IM-7219-19 - Transportation Monitoring and Modelling Program 2019 to 2026	0.02				
		IM-7225-21 - Engineering DC Costing / Policy Update	0.22				
	<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>0.96</b>				
	<b>Parks, Forestry &amp; Horticulture Operations</b>	ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	0.02				
		PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	0.15	1.27			
		PK-6593-23 - Block 61W Neighbourhood Park Development (61W-N5)		0.11		0.88	
		PK-6636-19 - North Maple Regional Park Development	26.09	33.42	6.51	24.93	28.89
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>26.27</b>	<b>34.81</b>	<b>6.51</b>	<b>25.80</b>	<b>28.89</b>
	<b>Policy Planning and Special Programs</b>	DE-7223-19 - VMC Master Servicing Plan Update	0.03				
		DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface		2.60	2.60	1.40	
		DP-9552-18 - VMC Signage and Wayfinding Strategy	0.04				
		PL-9550-16 - Official Plan Review		0.60	0.20		
		PL-9572-18 - Greening Standards Study	0.06				
		PL-9573-19 - VMC Secondary Plan Review	0.05				
	<b>Policy Planning and Special Programs Total</b>		<b>0.19</b>	<b>3.20</b>	<b>2.80</b>	<b>1.40</b>	
	<b>Recreation Services</b>	BF-8378-15 - Carrville Community Centre and District Park	3.88				
		BF-8474-15 - Dufferin Clark C.C. - Replace roof shingles		0.14			
		BF-8604-18 - Various Community Centres - Pool Capital Improvements	0.22				
		BF-8622-19 - Various Community Centres - Renovations of Public Washrooms	0.25				
		BF-8623-18 - Repurposing of Concession Areas in Recreation Centres	0.25				
		BF-8787-19 - HVAC & RTU1 Replacement Father Ermanno Bulfon Community Centre	0.14				
		ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.21				
	<b>Recreation Services Total</b>		<b>4.96</b>	<b>0.14</b>			
	<b>Vaughan Libraries</b>	BF-8867-22 - Construction of New West Woodbridge Branch Library at FECC	0.87	7.87	0.12	0.12	
		LI-4522-15 - New Carrville Block 11 Library	0.40				
		LI-4525-26 - Vellore Village North Library - Block 40/ 41/ 42					1.08
	<b>Vaughan Libraries Total</b>		<b>1.27</b>	<b>7.87</b>	<b>0.12</b>	<b>0.12</b>	<b>1.08</b>
<b>City Building Total</b>			<b>38.47</b>	<b>64.05</b>	<b>29.28</b>	<b>28.46</b>	<b>30.54</b>
<b>Environmental Stewardship</b>	<b>Development Engineering</b>	DE-7165-16 - Jackson Street Storm Sewer	0.08				
		DE-7315-21 - Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.12				
	<b>Development Engineering Total</b>		<b>0.21</b>				
	<b>Environmental Services</b>	DE-7175-17 - VMC Edgeley Pond Design and Construction	0.16	16.90			
		DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.22	157.38			
		ID-2046-18 - 2020 Watermain Replacement	2.75				
		ID-2061-19 - 2021 Watermain Replacement	7.26				
		ID-2062-19 - Storm Water Improvements in Old Maple	1.67				
		ID-2065-20 - 2022 Watermain Replacement	0.15	0.91			
		ID-2088-20 - Storm Water Management Improvements	19.15		18.13		
		ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.07	16.60			
		ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program	2.40	4.27	5.69	5.44	4.76
		ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.01	1.50			
		ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	0.74	6.52		8.62	
	<b>Environmental Services Total</b>		<b>34.57</b>	<b>204.08</b>	<b>23.82</b>	<b>14.06</b>	<b>4.76</b>
	<b>Facilities Management</b>	BF-8833-20 - MNR Remediation	0.90	1.77			
	<b>Facilities Management Total</b>		<b>0.90</b>	<b>1.77</b>			
	<b>Fire and Rescue Service</b>	BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	2.68				
	<b>Fire and Rescue Service Total</b>		<b>2.68</b>				
	<b>Infrastructure Planning and Corporate Asset Management</b>	DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.13				
		DE-7142-16 - Water Master Plan Update	0.13				
	<b>Infrastructure Planning and Corporate Asset Management Total</b>		<b>0.26</b>				
	<b>Parks, Forestry &amp; Horticulture Operations</b>	RP-6700-15 - Tree Planting Program-Regular	0.20	1.00	1.00		
		RP-6742-15 - Park Benches-Variou Locations	0.10				

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		RP-9633-22 - Urban Forest Revitalization	1.37				
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>1.67</b>	<b>1.00</b>	<b>1.00</b>		
	Policy Planning and Special Programs	DE-7197-18 - VMC - Hydrogeological Desktop Review & Borehole Analysis	0.03				
	<b>Policy Planning and Special Programs Total</b>		<b>0.03</b>				
	Recreation Services	BF-8598-18 - Various Facilities - Energy Initiatives	0.36				
	<b>Recreation Services Total</b>		<b>0.36</b>				
<b>Environmental Stewardship Total</b>			<b>40.67</b>	<b>206.85</b>	<b>24.82</b>	<b>14.06</b>	<b>4.76</b>
<b>Active, Safe, and Diverse Communities</b>	<b>By-Law &amp; Compliance, Licensing &amp; Permit Services</b>	BY-9559-22 - Business Plan for Infrast. Dvlpmt - VAS Shelter & Operations Centre - new facility planning	0.08				
	<b>By-Law &amp; Compliance, Licensing &amp; Permit Services Total</b>		<b>0.08</b>				
	Environmental Services	EV-7086-23 - Erosion Control Program		1.03	5.15	6.18	8.11
	<b>Environmental Services Total</b>			<b>1.03</b>	<b>5.15</b>	<b>6.18</b>	<b>8.11</b>
	Facilities Management	BF-8827-22 - JOC - Replace Security Gates	0.23				
		BF-8865-22 - MacMillan Property Farm - Window Replacement	0.11				
	<b>Facilities Management Total</b>		<b>0.35</b>				
	Fire and Rescue Service	FR-3577-23 - Station #712 Equipment for Firefighters Purchase		0.12			
		FR-3648-21 - Replace Engine #7984	0.20				
		FR-3649-21 - Replace Engine #7985	0.20				
		FR-3650-22 - Replace Engine #7986	1.21				
		FR-3655-19 - General Equipment - VFRS	0.21	0.21	0.22	0.22	0.23
		FR-3658-23 - Kawasaki - Mule Station 7-2 - Replacement		0.03			
		FR-3668-22 - Ford Explorer (5 Yr) - Administration - Platoon Chief - Replacement	0.06				
		FR-3669-25 - Ford Explorer (5 Yr) - Administration - District Chief - Replacement				0.06	
		FR-3670-23 - Pick Up Truck - Mechanical - Replacement		0.07			
		FR-3671-23 - Pick Up Truck - Station 7-2 - Replacement		0.10			
		FR-3673-23 - Spartan/Smeal Pumper (12 Yr) - Station 7-1		1.21			
		FR-3674-23 - Spartan/Smeal Pumper (12 Yr) - Station 7-10		1.21			
		FR-3678-25 - Spartan Truck (7 Yr) - Station 7-2				0.94	
		FR-3679-26 - Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement					0.09
		FR-3681-26 - Foam Trailer (10 yr) - Station 7-8					0.01
		FR-3682-23 - Ford F150 Pick-Up (7 Yr) - HQ Prevention		0.08			
		FR-3683-24 - Ford Escape #1 (7 Yr) - HQ Prevention			0.05		
		FR-3684-24 - Ford Escape #2 (7 Yr) - HQ Prevention			0.05		
		FR-3687-25 - Ford Explorer (4 Yr) - Fire Chief - Replacement				0.06	
		FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.13	0.13	0.13	0.13	0.13
		FR-3695-23 - I.G. Tanker Freightliner/Tanker (20 Yr) - Stn 7-9		0.42			
		FR-3696-24 - Spartan Platform Engine 7999			2.62		
		FR-3697-24 - Tanker Peterbilt (20 Yr) - Stn7-7			0.42		
		FR-3698-25 - FIL-MT55 Olsan Rehab - Stn 7-6				0.42	
		FR-3699-25 - Freightliner M2106 - Tech Rescue				0.52	
		FR-3700-25 - Trailer for Mule - Station 7-2				0.00	
		FR-3701-26 - Spartan/Smeal 55' Aerial Ladder (15 Yr) - Station 7-9					1.26
		FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	0.09	0.09			
		FR-3711-24 - Bunker Equipment, Gear, Uniforms for new Station 7-11			0.18		
		FR-3712-24 - Engine Purchase for new Station 7-11			0.94		
		FR-3713-24 - Bunker Equipment, Gear, Uniforms for new Station 7-2			0.13		
		FR-3714-24 - Aerial 7-2 Equipment Purchase for Station 7-2			0.13		
		FR-3715-24 - Aerial Purchase for Station 7-3			1.89		
		FR-3716-23 - Fire Truck Equipment for Station 7-12		0.08			
		FR-3721-22 - Annual Hose Replacement	0.08	0.08	0.09	0.09	0.09
		FR-3722-22 - Annual Bunker Gear Replacement	0.16	0.16	0.17	0.17	0.18
		FR-3723-22 - Fire Rescue Tool Retrofit	0.04	0.04	0.04	0.04	0.04
		ID-2093-20 - New Fire Station 7-12	1.70				
	<b>Fire and Rescue Service Total</b>		<b>4.07</b>	<b>4.04</b>	<b>7.04</b>	<b>2.66</b>	<b>2.02</b>
	Office of the Chief Human Resources Officer	HR-9582-22 - Diversity, Equity and Inclusion Strategic Plan	0.31	0.31			
	<b>Office of the Chief Human Resources Officer Total</b>		<b>0.31</b>	<b>0.31</b>			
	Parks Infrastructure Planning & Development	PD-9577-23 - ATMP Tennis and Sports Courts Strategy		0.20			
		PD-9578-23 - Recreational Trail Links Program		0.09			
		PD-9579-23 - Recreational Trails Design Criteria and Standard Drawing Manual		0.06			
		PD-9580-23 - Northwest Vaughan Regional Park Land Securement Study		0.07			
		PD-9583-21 - Off-Leash Dog Parks Strategy and Construction	0.81				
		PK-6616-23 - 2023 Parks Redevelopment Strategy Update		0.13			

Strategic Priority Area	Service Department	Project# and Project Title	2022	2023	2024	2025	2026
		PK-6638-23 - Parks Design Criteria and Standard Drawing Manual		0.12			
	<b>Parks Infrastructure Planning &amp; Development Total</b>		<b>0.81</b>	<b>0.68</b>			
	<b>Parks, Forestry &amp; Horticulture Operations</b>	BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	0.69				
		ID-9545-23 - Edgeley Pond and Park - Pedestrian Bridge S.37 Enhancements		1.39			
		PD-8116-22 - Gallanough Park Redevelopment	0.87				
		PD-9581-22 - Block 18 Freedom Trail Park-Trail Connection Site Work	0.06	0.11			
		PD-9582-22 - 2023-2026 Parks Infrastructure Renewal Program	0.34	3.78	4.24	4.53	4.39
		PD-9584-23 - Block 44 Kipling Avenue Area Neighbourhood Park Development (KA-P4)		0.53			
		PD-9585-22 - Sonoma Heights Park Artificial Turf Field Replacement	1.99				
		PK-6564-17 - Sportsfield Improvements-Variou Locations		0.15			
		PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations	0.52				
		PK-6579-20 - Basketball Court Improvements-Variou Locations	0.19				
		PK-6588-19 - Playground Replacement and Improvement Program-Variou Locations	0.70				
		PK-6604-20 - York Hill District Park Redevelopment	2.61				
		PK-6610-23 - Robert Watson Memorial Park Redevelopment		0.98			
		PK-6613-21 - Park Pathway Repair and Replacement-Variou Locations	0.40				
		PK-6650-21 - Conley Park South Redevelopment	0.66				
		RP-6746-15 - Fence Repair & Replacement Program	0.12	0.12	0.12	0.12	0.12
		RP-6754-15 - Parks Concrete Walkway Repairs/Replacements		0.50		0.50	
		RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction			0.20		
		RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.02				
	<b>Parks, Forestry &amp; Horticulture Operations Total</b>		<b>9.18</b>	<b>7.57</b>	<b>4.56</b>	<b>5.15</b>	<b>4.51</b>
	<b>Recreation Services</b>	BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements	0.32				
		RE-9503-18 - Fitness Centre Equipment Replacement	0.25	0.26	0.26	0.27	0.27
		RE-9534-17 - Community Centre & Program Equipment Replacement	0.15	0.15	0.15	0.15	0.15
		RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	3.16	4.18	3.81	3.81	3.81
		RE-9545-22 - Furniture, Fixtures & Equipment for GAWCC Renovation	0.31				
		RE-9547-22 - City Playhouse Renewal	0.26				
	<b>Recreation Services Total</b>		<b>4.45</b>	<b>4.59</b>	<b>4.23</b>	<b>4.23</b>	<b>4.24</b>
	<b>Transportation &amp; Fleet Management Services</b>	FL-9581-21 - Tactile Walking Plate	0.10	0.10			
		FL-9582-21 - Interlock Revitalization	0.14	0.14			
		ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program 2020 to 2026	3.00	22.68	25.05	31.26	15.25
		ID-2082-19 - Bridge Replacement on King-Vaughan Road	0.01				
		ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	1.26				
		ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3			1.19		
	<b>Transportation &amp; Fleet Management Services Total</b>		<b>4.51</b>	<b>22.92</b>	<b>26.24</b>	<b>31.26</b>	<b>15.25</b>
	<b>Vaughan Libraries</b>	ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.57				
		LI-4562-23 - Carrville Library BL11 - Resource Material, F&E, Comm/Hrdwr		0.30	1.00		
		LI-9553-19 - Capital Resource Purchases	1.35	1.89	2.05	2.09	2.13
		LI-9999-23 - West Woodbridge Library Block 41		0.30	1.00		
	<b>Vaughan Libraries Total</b>		<b>1.92</b>	<b>2.48</b>	<b>4.05</b>	<b>2.09</b>	<b>2.13</b>
<b>Active, Safe, and Diverse Communities Total</b>			<b>25.67</b>	<b>43.62</b>	<b>51.26</b>	<b>51.57</b>	<b>36.27</b>
<b>Good Governance</b>	<b>Facilities Management</b>	BF-8860-23 - 2023-2026 Facilities - Studies Program		0.14	0.14	0.14	0.14
	<b>Facilities Management Total</b>			<b>0.14</b>	<b>0.14</b>	<b>0.14</b>	<b>0.14</b>
	<b>Financial Planning &amp; Development Finance</b>	BU-2551-18 - Long Range Fiscal Planning and Forecast			0.10	0.10	0.10
		BU-2554-20 - Growth Related Financial Studies and Analysis				0.20	0.20
	<b>Financial Planning &amp; Development Finance Total</b>				<b>0.10</b>	<b>0.30</b>	<b>0.30</b>
	<b>Recreation Services</b>	ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	0.24				
		ID-2072-22 - Al Palladini Community Centre Feasibility Study	0.24				
	<b>Recreation Services Total</b>		<b>0.47</b>				
<b>Good Governance Total</b>			<b>0.47</b>	<b>0.14</b>	<b>0.24</b>	<b>0.44</b>	<b>0.44</b>
<b>Grand Total</b>			<b>271.77</b>	<b>458.84</b>	<b>198.01</b>	<b>177.85</b>	<b>116.94</b>

# C I T Y O F V A U G H A N

## 2021 TAX RATES *with hospital*

ASSESSMENT CATEGORY	TAX CODES	TAX RATES				
		Municipal GENERAL	Municipal HOSPITAL	Regional	Education	TOTAL
<b>Residential</b>						
Taxable Full	<b>RT</b>	0.00184394	0.00006157	0.00326425	0.00153000	<b>0.00669976</b>
Taxable: Shared Payment-In-Lieu	<b>RH</b>	0.00184394	0.00006157	0.00326425	0.00153000	<b>0.00669976</b>
<b>Multi Residential</b>						
Taxable Full	<b>MT</b>	0.00184394	0.00006157	0.00326425	0.00153000	<b>0.00669976</b>
<b>New Multi Residential</b>						
Taxable Full	<b>NT</b>	0.00184394	0.00006157	0.00326425	0.00153000	<b>0.00669976</b>
<b>Commercial</b>						
Commercial Taxable Full	<b>CT,DT,ST</b>	0.00245632	0.00008202	0.00434831	0.00880000	<b>0.01568665</b>
Commercial: Taxable Shared Payment-In-Lieu	<b>CH</b>	0.00245632	0.00008202	0.00434831	0.00880000	<b>0.01568665</b>
Commercial: Taxable Excess Land	<b>CU,DU,SU</b>	0.00171942	0.00005742	0.00304382	0.00880000	<b>0.01362066</b>
Commercial: Taxable Vacant Land	<b>CX</b>	0.00171942	0.00005742	0.00304382	0.00880000	<b>0.01362066</b>
Commercial: Taxable Farmland I	<b>C1</b>	0.00046099	0.00001539	0.00081606	0.00038250	<b>0.00167494</b>
Commercial New Construction: Taxable Full	<b>XT</b>	0.00245632	0.00008202	0.00434831	0.00880000	<b>0.01568665</b>
Commercial New Construction: Taxable Excess Land	<b>XU</b>	0.00171942	0.00005742	0.00304382	0.00880000	<b>0.01362066</b>
Office Building New Construction: Taxable Full	<b>YT</b>	0.00245632	0.00008202	0.00434831	0.00880000	<b>0.01568665</b>
Office Building New Construction: Taxable Excess Land	<b>YU</b>	0.00171942	0.00005742	0.00304382	0.00880000	<b>0.01362066</b>
Shopping Centre New Construction: Taxable Full	<b>ZT</b>	0.00245632	0.00008202	0.00434831	0.00880000	<b>0.01568665</b>
Shopping Centre New Construction: Taxable Excess Land	<b>ZU</b>	0.00171942	0.00005742	0.00304382	0.00880000	<b>0.01362066</b>
Parking Lot: Taxable Full	<b>GT</b>	0.00245632	0.00008202	0.00434831	0.00880000	<b>0.01568665</b>
<b>Industrial</b>						
Industrial: Taxable Full	<b>IT,LT</b>	0.00302997	0.00010118	0.00536382	0.00880000	<b>0.01729497</b>
Industrial: Taxable Shared Payment-In-Lieu	<b>IH</b>	0.00302997	0.00010118	0.00536382	0.00880000	<b>0.01729497</b>
Industrial: Taxable Excess Land	<b>IU,LU</b>	0.00196948	0.00006577	0.00348648	0.00880000	<b>0.01432173</b>
Industrial: Taxable Excess Land Shared Payment-In-Lieu	<b>IK/IJ</b>	0.00196948	0.00006577	0.00348648	0.00880000	<b>0.01432173</b>
Industrial: Taxable Vacant Land	<b>IX</b>	0.00196948	0.00006577	0.00348648	0.00880000	<b>0.01432173</b>
Industrial: Taxable Farmland I	<b>I1</b>	0.00046099	0.00001561	0.00081606	0.00038250	<b>0.00167516</b>
Industrial New Construction: Taxable Full	<b>JT</b>	0.00302997	0.00010118	0.00536382	0.00880000	<b>0.01729497</b>
Industrial New Construction: Taxable Excess Land	<b>JU</b>	0.00196948	0.00006577	0.00348648	0.00880000	<b>0.01432173</b>
Industrial New Construction: Taxable Vacant Land	<b>JX</b>	0.00196948	0.00006577	0.00348648	0.00880000	<b>0.01432173</b>
Large Industrial New Construction: Taxable Full	<b>KT</b>	0.00302997	0.00010118	0.00536382	0.00880000	<b>0.01729497</b>
Large Industrial New Construction: Taxable Excess Land	<b>KU</b>	0.00196948	0.00006577	0.00348648	0.00880000	<b>0.01432173</b>
<b>Pipeline</b> Taxable Full	<b>PT</b>	0.00169459	0.00005659	0.00299985	0.00880000	<b>0.01355103</b>
<b>Farm</b>						
Taxable Full	<b>FT</b>	0.00046099	0.00001539	0.00081606	0.00038250	<b>0.00167494</b>
<b>Managed Forest</b> Taxable Full	<b>TT</b>	0.00046099	0.00001539	0.00081606	0.00038250	<b>0.00167494</b>



**Fees and Charges By-law Schedule A - General**

Item	Fee or Charge		HST
	2022	2023	
Photocopies - under 10 pages	\$0.80	\$0.82	Y
Photocopies -10-20 pages	\$10.63	\$10.84	Y
Photocopies 20-50 pages	\$21.26	\$21.69	Y
Retrieval of Documents/Information from Records Centre - per file	\$27.11	\$27.65	E
Records & Information Search Paper Records - per hour	\$31.89	\$33.18	E
Research Requests	\$74.41	\$75.90	E
Electronic Search- development of computer program or other method of producing a record from a machine readable record - per hour	\$70.16	\$71.56	E
Administrative Fee for Closed Meetings Investigation Requests	\$130.00	\$130.00	E
<b>INSPECTIONS</b> Fee for site plan inspection requested of and performed by individual departments, such as Engineering & Public Works or Building Standards	\$490.00 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.*

**Fees and Charges By-law Schedule B - City Clerk's Office**

Item	Fee or Charge		HST
	2022	2023	
Recording of Meetings - per USB Stick	\$21.00	\$21.42	Y
Research (Search) Requests	\$72.17	\$74.41	Y/E*
Research Requests (Per Hour)	\$31.89	\$32.53	E
Committee of Adjustment Application Fees (Consents & Minor Variances)	Refer to Schedule "M"		
Electronic Document Retrieval (per electronic document i.e. decision, staff report)	\$10.00	\$10.20	E
LPAT Appeal Fee (Planning Applications - Clerks)	\$206.20	\$210.12	E
Document Commissioning - first document	\$35.08	\$35.78	Y
Document Commissioning - each additional	\$21.79	\$22.23	Y
Support Information/Letters for Liquor License Permits and Special Events Vendors & By the Glass - Liquor License	\$52.09	\$53.13	E
Property Standards Order Appeal	\$139.78	\$142.58	E
Marriage Licences	\$180.70	\$184.30	E
Marriage Ceremonies (City Officiant)	\$395.00	\$402.90	Y
Marriage Ceremonies - Offsite	\$495.00	\$502.90	Y
Burial Permits	\$41.99	\$43.00	E
Cemeteries	Refer to Schedule "J"		
Business Licences	Refer to Schedule "N"		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.*

### Fees and Charges By-law Schedule C - Finance

Item	Fee or Charge		HST
	2022	2023	
Tax Certificates	\$95.00	\$95.00	E
Duplicate Tax Receipts for Income Tax	\$23.00	\$23.00	E
Tax Statements (Detailed)	\$46.00	\$46.00	E
Tax Account Search	\$42.00	\$42.00	E
Returned Cheques (Administration Fee)	\$48.00	\$48.00	E
Charges Added to the Collectors' Roll	\$46.00	\$46.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll (under or equal to \$1,000)	\$46.00	\$46.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll (greater than \$1,000)	5% of invoice		E
Banks/Mortgage Co Status of Account	\$16.00	\$16.00	E
Banks/Mortgage Co Detailed Statement	\$44.00	\$44.00	E
Post Dated Cheque Retrieval	\$16.00	\$16.00	E
New Tax Account Fee	\$55.00	\$55.00	E
Tax Ownership Change Fee	\$35.00	\$35.00	E
Re-print Vacancy Rebate Determination Letters	\$21.00	\$21.00	E
Payment Error Correction Fee	\$38.00	\$38.00	E
Reduction or Cancellation of Taxes	\$22.00	\$22.00	E
Municipal Tax Appeal Application	\$25.00	\$25.00	E
<b>Property Tax Sales</b>			
Final Letter prior to Registration	\$220.00	\$220.00	E
Registration Process	AT COST	AT COST	E
Extension Agreements	\$480.00	\$480.00	E
Sales/Vesting Process	AT COST	AT COST	E
3 Years Arrears Important Notice	\$105.00	\$105.00	E
Bulk Account Maintenance	\$12.00	\$12.00	E
Statement of Unpaid Tax	\$11.00	\$11.00	E
Tender Package for Tax Sale process	\$52.00	\$52.00	Y
Letter of Credit Administration Fee	\$55.00	\$55.00	Y
<b>Assessment</b>			
Assessment Roll Hard Copy - per page	\$2.70	\$2.70	E
<b>Other</b>			
Development Charges Written Response for Development Charge Balance Verification	\$47.00	\$48.00	E
Development Charges Deferral Application Fee	\$530.00	\$546.00	Y
Development Charges Agreement Administration Fee	\$636.00	\$655.00	Y
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.

**Fees and Charges By-law Schedule D - Vaughan Business Enterprise Centre (VBEC)**

Item	Fee or Charge		HST
	2022	2023	
Master Business License Administration	\$20.00	\$20.00	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.*



**Fees and Charges By-law Schedule E - Vaughan Fire and Rescue Service**

Item	Fee or Charge		HST
	2022	2023	
Standard Fire or Investigation Report	\$150.00	\$150.00	E
File Search and Information Letter	\$135.00	\$135.00	Y
Inspection of premises or building (up to 2,000 m <sup>2</sup> )	\$242.00	\$242.00	Y
Inspection of premises or building (over 2,000 m <sup>2</sup> or other extraordinary inspection services) + (Supplementary Staff Costs <i>see note below</i> )	\$242.00	\$242.00	Y
Re-inspection of premises or building	\$135.00	\$135.00	Y
Fireworks Vendor Training/Vendor Permits	\$183.00	\$183.00	E
Re-inspection for Family Fireworks Vendor License	\$153.00	\$153.00	E
Inspection for a Liquor Sales License	\$242.00	\$242.00	E
Re-inspection for a Liquor Sales License	\$153.00	\$153.00	E
Inspection for/of Day Care Centre or Day Nursery	\$161.00	\$161.00	Y
Inspection of Private Home - Day Care or Not-for -Profit Day Care Centre or Day Nursery	\$78.00	\$78.00	E
Review of Fire Safety Plan - Initial Review	\$150.00	\$150.00	Y
Review of Fire Safety Plans – 2 <sup>nd</sup> or Subsequent Revisions	\$75.00	\$75.00	Y
Review and Approval of Risk Safety Management Plans – Existing 5,000 USWG or less	\$305.00	\$305.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified 5,000 USWG or less	\$608.00	\$608.00	Y
Review and Approval of Risk Safety Management Plans – Existing Greater than 5,000 USWG	\$2,735.00	\$2,735.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified Greater than 5,000 USWG	\$3,039.00	\$3,039.00	Y
Review and Approval of Risk Safety Management Plans – if necessary to retain 3 <sup>rd</sup> party engineer or other firm	\$ at cost		Y
Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (per initial hour or part thereof)	\$1,120.00	\$1,120.00	E
Dispatch of individual firefighting apparatus (per initial hour or part thereof)	\$559.00	\$559.00	E
Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit (per initial hour or part thereof)	\$320.00	\$320.00	E
Dispatch of individual rehab, mechanical, command or investigation support units (per initial hour or part thereof)	\$160.00	\$160.00	E
Material or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost		Y
Fire Preventions Services / Fire Investigation	\$ at cost		Y
Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension)	\$43.00	\$43.00	E
Permit for a fire exceeding 1m in any dimension	\$970.00	\$970.00	E
Fire Safety training workshops and seminars	\$ at cost		Y
Fire Extinguisher Training (up to 25 persons max)	\$400.00	\$400.00	Y
Recruit Firefighter Application and Testing Fee	\$150.00	\$150.00	Y
Miscellaneous Expenses, where not included in any of above costs and where not exempt	\$ at cost (additional)		Y
Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year - (PER FALSE ALARM)	\$559.00	\$559.00	E
Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$248.00	\$248.00	E
Display Fireworks held at anytime	\$218.00	\$218.00	E
Pyrotechnics Special Effect Events held at any time	\$218.00	\$218.00	E
Environmental Property Search	\$482.75	\$482.75	Y
Fire Route Inspection	\$245.75	\$245.75	Y
Stand-by Non-emergency for events	\$559 + full recovery of costs		Y

**Fees and Charges By-law Schedule E - Vaughan Fire and Rescue Service**

Item	Fee or Charge		HST
	2022	2023	
Inspection of Residential building with 2 dwellings	\$327.79	\$327.79	Y
Inspection of Residential building less than 4 stories and more than 2 dwellings	\$573.24	\$573.24	Y
Inspection of Residential building with 4-6 stories	\$969.65	\$969.65	Y
Inspection of Residential building with 7-11 stories	\$1,132.70	\$1,132.70	Y
Inspection of Residential building with 12-18 stories	\$1,296.86	\$1,296.86	Y
Inspection of Residential building with more than 18 stories	\$1,637.35	\$1,637.35	Y
Inspection of Non-Residential Building less than 5 stories, less than 3000 sq. ft per floor	\$259.51	\$259.51	Y
Inspection of Non-Residential Building less than 5 stories, and 3000-5000 sq. ft per floor	\$409.96	\$409.96	Y
Inspection of Non-Residential Building less than 5 stories, more than 5000 sq. ft per floor	\$546.59	\$546.59	Y
Inspection of Non-Residential Building with more than 5 stories, less than 3000 sq. ft per floor	\$613.85	\$613.85	Y
Inspection of Non-Residential Building more than 5 stories, less than 3000-5000 sq. ft per floor	\$723.85	\$723.85	Y
Inspection of Non-Residential Building more than 5 stories, and more than 5000 sq. ft per floor	\$969.56	\$969.56	Y
Miscellaneous Costs (Costs in addition to ordinarily incurred to eliminate risk, preserve property, evidence, or investigate, including but not limited to): • Renting equipment (specialized equipment) • Hiring contractors • Hiring professional services (Engineers, Consultants) • Using Consumable Materials • Replacing damaged equipment • Purchasing material (shoring lumber)	100% Cost Recovery		Y
Fire Training Tower Rental	\$750 /day + costs (staffing, consumables, inventory, etc.)		Y
Building Manager Fire Safety Training	\$ at cost		Y
Natural Gas Incident Response	\$559.00 per truck dispatched (per 1st hour and part thereof)		E
Hazardous Material Response - Consumables, Damages, or Contamination to equipment	\$ at cost		E
For responding or attending requests by other agencies	\$559.00 per truck dispatched (per 1st hour and part thereof)		Y
Fire Scene Security	Varies based on contracted services initiated		E
Building Security/Boarding	Varies based on contracted services initiated		E
After Hours Fire Prevention Inspection	Current overtime rate (minimum 3 hours)		Y
Cannabis Operation Inspection (under 1000 sq. ft)	\$372.90 /hr		Y
Cannabis Operation Inspection (each additional 1000 sq. ft)	\$372.90/ hr		Y
Cannabis Grow-Op Investigation and Compliance Inspection	\$ at cost		Y
Printed Copies of Fire Safety Plan	\$15.00	\$15.00	Y
Group Homes (Not Vulnerable Occupancies)	\$414.71	\$414.71	Y
Smoke Alarm (with 10 year battery)	\$25.00 per unit		Y
Carbon Monoxide Alarm	\$25.00 per unit		Y
Review of Alternative Solution under the Ontario Fire Code	\$780.00	\$780.00	Y
Knox Box Service	\$125.00	\$125.00	Y
Non-emergency Elevator Incident Response	\$559.00 (per 1st hour and part thereof)		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.*

### Fees and Charges By-law Schedule F - Building Standards Department

Item	Fee or Charge		HST
	2022	2023 <sup>1</sup>	
Access Request – Property/Permit Data (plus Photocopy fee)	\$82.00	\$84.00	E
Routine Disclosure of Building Permit Plans / Surveys (plus photocopy fee)	\$82.00	\$84.00	Y
Photocopying/Scanning (Black and White) per Page (large>11x17)	\$0.69/small page; \$6.10/large page	\$0.71/small page; \$6.30/large page	Y
Photocopying/Scanning (Colour) per Page	\$1.45 up to 11x17 \$9.60 up to 24x36 \$16.00 up to 36x48	\$1.50 up to 11x17 \$9.90 up to 24x36 \$16.50 up to 36x48	Y
Building Compliance Letter	\$172.00	\$177.00	E
Supplementary Building Compliance Letter	\$98.00	\$101.00	E
Title Restriction Fee (release)	\$112.00	\$115.00	E
Written Response to Provincial/Regional Licenses (per letter including revisions up to 6 months from application date)	\$219.00	\$226.00	E
Written Zoning Response (per letter)	\$228.00	\$235.00	E
Written Response to requests for Consent to Transfer Vacant Land, Consent to Transfer Mortgage or Consent to Transfer Easements (per lot, block or unit)	\$78.00	\$80.00	E
Written Response to request for Consent to Parcel Lands and Register Maintenance Easements (per request)	\$155.00	\$160.00	E
Inspection Fee Consents to Sever Land (for each lot to be created)	\$308.00	\$317.00	Y
Inspection Fee Consents to Sever Land (for each remainder lot)	\$308.00	\$317.00	Y
Inspection Fee – Minor Variance (per application)	\$308.00	\$317.00	Y
Temporary Signs (Portable) - A-Frame (per sign for up to 6 months posting), Feather Banner (up to 6 feather banner signs for up to 6 months posting)	\$216.00	\$222.00	E
Temporary Signs (Portable) - Mobile (for up to 21 day posting)	\$154.00	\$159.00	E
Sign Variance Application Fee	\$1,236.00	\$1,273.00	E
Permits (including Signs) Regulated by the Ontario Building Code Act	See Schedule "F" of Building By-Law OXX-2021 as amended		

*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.*

<sup>1.</sup> *Fees are indexed annually and are subject to change and Council approval in future years.*

## Fees and Charges By-law Schedule F - Classes of Permits and Fees

1. Except where a flat fee is indicated for an Occupancy Classification or Type of Construction, the fee per m<sup>2</sup> of floor area set out in Schedule F, shall be used by the Chief Building Official in determining the permit fee, by multiplying the floor area by the fee per m<sup>2</sup>, subject to maximum and minimum fees where indicated.
2. For new buildings and additions, fees for sprinkler and fire alarm systems, unfinished basements (except within dwelling units), finished basement areas in single family, semi-detached and townhouse dwellings and any balconies, decks, patio and porch structures are in addition to the Occupancy Group Fee per m<sup>2</sup>.
3. Where a change of occupancy from one classification to another classification of a higher hazard is proposed, the fee for the proposed occupancy applies. Where a change of use permit is denied, fees paid may be credited to an alteration permit which incorporates the construction required to accommodate the change of use.
4. For the purpose of this schedule the occupancy classification and floor area shall be determined on the following basis:
  - a) The occupancy classification shall be established in accordance with the occupancy definitions of the Ontario Building Code.
  - b) Except as provided in 4.d), the floor area is the sum of the areas of all floors including basement, balconies and mezzanines and shall be measured to the outer face of the exterior walls or structure. For interior alterations, measurements are taken to the inner face of walls.
  - c) No deductions shall be made for openings within the floor area, i.e. stairs, elevators, ducts.
  - d) A garage serving only the dwelling unit to which it is attached or built-in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
  - e) The horizontal projection of sloping and stepped floors shall be used in lieu of actual surface area.
  - f) The fee for common facilities such as corridors, lobbies, washrooms etc., in "shell" buildings shall be calculated at the "finished" rate according to the occupancy classification of the floor area on which the facilities are located.
5. The fees shown in the following table will be used to calculate the total permit fee. However, the minimum fee for any permit shall be \$175.00 (2022 Rate).
6. Fees are indexed annually and are subject to change and Council approval in future years.
7. The fee for any permit or service not listed in this schedule will be charged at the hourly rate for review and inspections and the minimum fee will apply.
8. Previous year's fees are applicable for:
  - a) Submissions made and minimum fees paid by December 31, 2021,
  - b) Enough information to calculate building permit fees received by February 15, 2022 and
  - c) Remainder calculated fees paid by February 28, 2022.
  - d) If these conditions are not met, 2022 fees apply.



### Fees and Charges By-law Schedule F - Classes of Permits and Fees

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>i</sup>
	Fees	Units	Fees
	175.00 Minimum		180.00 Minimum
Group A (Assembly) - Shell Building	20.21	per m <sup>2</sup>	20.82
Group A (Assembly) - Finished (Shell and Interiors)	22.48	per m <sup>2</sup>	23.15
Group A (Assembly) - Interior Alteration	6.50	per m <sup>2</sup>	6.69
Group A (Assembly) - Additions & Mezzanines	22.48	per m <sup>2</sup>	23.15
Group B (Institutional) - Shell Building	25.36	per m <sup>2</sup>	26.12
Group B (Institutional) - Finished (Shell and Interiors)	34.42	per m <sup>2</sup>	35.45
Group B (Institutional) - Interior Alteration	6.50	per m <sup>2</sup>	6.69
Group B (Institutional) - Additions & Mezzanines	34.42	per m <sup>2</sup>	35.45
Group C (Part 3 Buildings) - Finished (Shell and Interiors)	18.00	per m <sup>2</sup>	18.54
Group C (Part 3 Buildings) - Interior Alteration	6.50	per m <sup>2</sup>	6.69
Group C (Part 3 Buildings) – Additions & Mezzanines	18.00	per m <sup>2</sup>	18.54
Group C (Midrise Wood) - Finished (Shell and Interiors)	20.36	per m <sup>2</sup>	20.97
Group C (Midrise Wood) - Interior Alteration	6.50	per m <sup>2</sup>	6.69
Group C (Midrise Wood) - Additions & Mezzanines	20.36	per m <sup>2</sup>	20.97
Group C (Part 9 Buildings) - Single Dwelling Unit (including secondary unit)	19.41	per m <sup>2</sup>	19.99

### Fees and Charges By-law Schedule F - Classes of Permits and Fees

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>1</sup>
	Fees	Units	Fees
	<b>175.00 Minimum</b>		<b>180.00 Minimum</b>
Group C (Part 9 Buildings) - Multi Unit/Stacked Townhouses	21.20	per m <sup>2</sup>	21.83
Group C (Part 9 Buildings) - Semis and Towns	21.20	per m <sup>2</sup>	21.83
Group C (Part 9 Buildings) - Interior Alteration	6.50	per m <sup>2</sup>	6.69
Group C (Part 9 Buildings) - Additions & Mezzanines	19.41	per m <sup>2</sup>	19.99
Group C (Part 9 Buildings) - Accessory Buildings/Structures (Sheds, decks, garages)	249.00	flat fee	256.00
Group D (Office) - Shell Building	15.66	per m <sup>2</sup>	16.13
Group D (Office) - Finished (Shell and Interiors)	20.40	per m <sup>2</sup>	21.01
Group D (Office) - Interior Alteration	6.50	per m <sup>2</sup>	6.69
Group D (Office) - Additions & Mezzanines	20.40	per m <sup>2</sup>	21.01
Group E (Mercantile) - Shell Building	13.46	per m <sup>2</sup>	13.86
Group E (Mercantile) - Finished (Shell and Interiors)	17.68	per m <sup>2</sup>	18.21
Group E (Mercantile) - Interior Alteration	6.50	per m <sup>2</sup>	6.69
Group E (Mercantile) - Additions & Mezzanines	17.68	per m <sup>2</sup>	18.21
Group F1&F2 (Industrial) - Shell Building & Mezzanines	8.65	per m <sup>2</sup>	8.91
Group F1 & F2 (Industrial) - Finished (Shell and Interiors)	12.49	per m <sup>2</sup>	12.86
Group F1&F2 (Industrial) - Interior Alteration, Unfinished to Finished Areas (Partitioned Areas other than Warehouse & Manufacturing)	6.50	per m <sup>2</sup>	6.69

### Fees and Charges By-law Schedule F - Classes of Permits and Fees

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>1</sup>
	Fees	Units	Fees
	175.00 Minimum		180.00 Minimum
Group F1&F2 (Industrial) – Interior Alteration, Unfinished to Finished Areas including occupancy (Warehouse & Manufacturing Use Areas)	3.84	per m <sup>2</sup>	3.96
Group F1&F2 (Industrial) - Interior Alteration, to existing occupied areas. Fee applied to area of work proposed.	6.50	per m <sup>2</sup>	6.69
Group F1&F2 (industrial) – Additions & Mezzanines	12.49	per m <sup>2</sup>	12.86
Group F3 (Storage) - (Parking) Garage	8.47	per m <sup>2</sup>	8.72
<b>Plumbing / Sewage Systems</b>			
Site Services - Residential Projects (plus fee for water service/drains)	176.00	flat fee	181.00
Site Services - Other Than Residential Projects (plus fee for water service/drains)	176.00	flat fee	181.00
Water Service 50mm to 100mm	38.00	flat fee	39.00
Water Service 150mm 200mm 250mm	98.00	flat fee	101.00
Water Service over 250mm	149.00	flat fee	153.00
Residential Water Service (50mm or less)	42.00	flat fee	43.00
Drains – Residential	175.00	flat fee	180.00
Drains – Non-Residential/Multi Res. 100mm 150mm	61.00	flat fee	63.00
Drains – Non-Residential/Multi Res. 200mm 250mm	108.00	flat fee	111.00
Drains – Non-Residential/Multi Res larger than 250mm	149.00	flat fee	153.00

**Fees and Charges By-law Schedule F - Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>1</sup>
	Fees	Units	Fees
	175.00 Minimum		180.00 Minimum
Plumbing Fixtures (Toilets, Urinals, lavatories, sinks, floor drains, vented traps, roof drains, backflow preventers)	19.00	flat fee per fixture	19.50
Grease Interceptors	75.00	flat fee	77.00
Plumbing – Miscellaneous (manholes, catch basins, area drains)	49.00	flat fee	50.00
***Septic System – Residential, commercial, industrial (GFA less than 186 m <sup>2</sup> ) Additional fee 186m <sup>2</sup> and over	618.00	flat fee plus	637.00
***Septic System – Residential, commercial, industrial (GFA less than 186 m <sup>2</sup> ) Additional fee 186m <sup>2</sup> and over	3.95	per m <sup>2</sup>	4.05
Septic System – Farm related project (without internal plumbing)	175.00	flat fee	180.00
Septic System – non-habitable addition/structure (no effect on system)	175.00	flat fee	180.00
Septic System – non-habitable addition/structure (change to system)	247.00	flat fee	254.00
Septic System – habitable addition/structure (no effect on system)	175.00	flat fee	180.00
***Septic System – habitable addition/structure (change to system) less than 186m <sup>2</sup> Additional fee 186m <sup>2</sup> and over	618.00	flat fee plus	637.00
***Septic System – habitable addition/structure (change to system) less than 186m <sup>2</sup> Additional fee 186m <sup>2</sup> and over	3.95	per m <sup>2</sup>	4.05
On Site Sewage System – Maintenance Program Inspection Fee	1,697.00	flat fee	1,748.00
<b>Mechanical - HVAC</b>			
Mechanical - HVAC - Residential	311.00	flat fee	320.00
Mechanical – HVAC - Non-Residential	621.00	flat fee	640.00



**Fees and Charges By-law Schedule F - Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>1</sup>
	Fees	Units	Fees
	175.00 Minimum		180.00 Minimum
Hazardous Processes - Kitchen Exhaust Hood, Spray Booth, Storage of Hazardous Material, Dust Collector	595.00	flat fee	613.00
<b>Subdivisions – Certified Models</b>			
Certified Models – Single Dwelling Unit up to 3 Different Elevations (additional cost)	2,619.00	flat fee	2,698.00
One Additional Elevation (beyond 3 included in Certified Model, part of Certified Model application)	175.00	flat fee	180.00
Change House Type Model (residential plan of subdivision where permit has been issued for a different house type)	495.00	flat fee	510.00
Change House Type Model – additional cost per m <sup>2</sup> or portion thereof	12.89	per m <sup>2</sup>	13.27
<b>Permit Revisions</b>			
Permit Revisions – Residential (when original permit calculated as a flat fee)	175.00	flat fee	180.00
Permit Revisions – Residential (includes 3 hours review time)	450.00	flat rate	464.00
Permit Revisions – Non-Residential (includes 3 hours review time)	522.00	flat rate	538.00
<b>Demolition</b>			
Demolition – Part 9 Residential (plus hourly rate for review over 3 hours)	316.00	flat fee	325.00
Demolition – Part 3 Residential and Non- Residential (plus hourly rate for review over 3 hours)	1,019.00	flat fee	1,050.00
<b>Fire/Life Safety</b>			
Active Fire Protection Systems - Fire Alarm, Sprinkler or Standpipe Systems, Mag-Locks (plus additional fee in this section, below)	228.00	flat fee	235.00
Part 9 Fire Alarm System (additional fee)	0.39	per m <sup>2</sup>	0.40

**Fees and Charges By-law Schedule F - Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>1</sup>
	Fees	Units	Fees
	175.00 Minimum		180.00 Minimum
Part 3 Per Floor (additional fee)	164.00	per floor	169.00
Sprinkler / Standpipe System (additional fee)	0.52	per m <sup>2</sup>	0.53
<b>Fast Track Permit Process</b>			
Additional fee – (percentage of full permit fee subject to maximum/minimum amounts below)	50	percent	50
Commercial and Industrial	875.00	min.	901.00
	8,736.00	max.	8,998.00
Residential - Detached/Semi Detached	583.00	flat fee	600.00
Residential – Townhouse all types	292.00	per unit	301.00
	8,736.00	max.	8,998.00
<b>Designated Structures</b>			
Miscellaneous - Designated Structure/Public Pool/Public Spa/Retaining Wall	626.00	flat fee	645.00
Solar Collectors (residential Part 9)	175.00	flat fee	180.00
Solar Collectors (Part 3 residential, industrial, commercial, institutional)	565.00	flat fee	582.00
<b>Miscellaneous Permits / Services</b>			
Alternative Solutions (plus cost of additional review/meetings and any 3 <sup>rd</sup> party review)	1,190.00		1,226.00
Balcony, including guards	0.57	per m <sup>2</sup>	0.59
Change of Use where no construction is proposed - For all Types of Classifications(plus hourly rate for each hour or part thereof)	342.00	flat fee	352.00

### Fees and Charges By-law Schedule F - Classes of Permits and Fees

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>1</sup>
	Fees	Units	Fees
	175.00 Minimum		180.00 Minimum
Conditional Permit (10% of building permit fee in addition to building permit fee)	1,237.00	min.	1,274.00
	2,828.00	max.	2,913.00
Conditional Permit Agreement (amendment)	246.00	flat fee	253.00
Construction/Demolition/Change of Use without permit – additional 50% of permit fee	175.00	min.	180.00
	5,655.00	max.	5,825.00
Demising Walls (no other construction)	4.94	per linear metre	5.09
Demountable Event Structures (platforms, stages, bleachers, structures supporting lighting, audio and similar equipment)	175.00	flat fee per structure	180.00
Farm Buildings	6.16	per m <sup>2</sup>	6.34
Fireplace / Stove	175.00	flat fee	180.00
Hourly Rate for Review or Inspection (minimum 3 hours may apply)	92.00	per hour	95.00
Limiting Distance Agreement	605.00	flat fee	623.00
Occupancy Permit – Div C. 1.3.3.1 & 1.3.3.5 (per stage of occupancy)	316.00	flat fee	325.00
Partial Permit (additional fee)	283.00	flat fee	291.00
Portable Classroom	246.00	flat fee	253.00
Recladding	0.52	per m <sup>2</sup>	0.53
Request to Defer Revocation (permit extension)	175.00	flat fee	180.00
Sales Pavilion	9.21	per m <sup>2</sup>	9.49

### Fees and Charges By-law Schedule F - Classes of Permits and Fees

Occupancy Classification / Type of Construction	2022 Permit		2023 Permit <sup>1</sup>
	Fees	Units	Fees
	<b>175.00 Minimum</b>		<b>180.00 Minimum</b>
Shelf and Racking System	5.18	per m <sup>2</sup>	5.33
Signs – All Signs except Billboard and Temporary (Portable) Signs	197.00	flat fee plus	203.00
	33.00	per m <sup>2</sup>	34.00
Signs – Billboard	170.00	flat fee plus	175.00
	43.00	per m <sup>2</sup>	44.00
Signs – Temporary (Portable)	See Schedule “F” of Building By-Law 0XX- 2021 as amended		See Schedule “F” of Building By-Law 0XX- 2021 as amended
Shoring	10.97	per linear metre	11.30
Tents/Air Supported Structures	6.60	per m <sup>2</sup>	6.80
Re-install Air Supported Structure to Issued Building Permit	500.00	Flat fee	515.00
Tents not intended as Permanent Structures	175.00	flat fee per tent	180.00
Transfer Permit (to new owner)	175.00	flat fee	180.00
Window Enlargement	2.42	per m <sup>2</sup>	2.49

<sup>1i</sup> Fees are indexed annually and are subject to change and Council approval in future years.



## SCHEDULE "G" TO BY-LAW 0XX-2021

### NOTES:

1. Any application fees paid prior to the date this By-law comes into force, shall be credited to the amount(s) due under this By-law.
2. If an application is withdrawn in writing by the Applicant:
  - a) prior to a technical report proceeding to Committee of the Whole, 25% of the fee may be refunded; or
  - b) prior to a Public Meeting, 50% of the fee may be refunded.
3. Should the Applicant request that a Public Meeting be cancelled (after Notices have been mailed out) and held at a later date, the total cost incurred for the second mailing of a Public Meeting Notice shall be borne by the applicant.
4. An appeal of any of the Planning Applications identified in this By-law to the Local Planning Appeal Tribunal shall be subject to a \$850.00 Planning Department Administrative fee for each application appealed, to be paid by the Appellant.
5. Site Development applications for new individual (excluding new detached residential dwelling developments(s) proceeding through the plan of subdivision approval process) detached dwellings that are to be constructed within any Heritage Conservation District Study and Plan, as defined by Vaughan Official Plan 2010, are subject only to the Simple Revision fee for Site Development Applications, and will require Council approval of the application. The Heritage Review fee shall also apply.
6. For a Mixed-Use development, where more than one use is proposed on a site, the applicable Site Development application fee shall be the Base fee, plus the total of the fees for each individual use/units added together. For a Zoning By-law Amendment Application, Site Development Application and Draft Plan of Subdivision Application, where residential uses are proposed, the per unit residential fee shall apply to each unit for each application type.
7. Major Official Plan Amendment: A "Major" Official Plan amendment is an Official Plan amendment that:
  - a) any proposed redesignation or change in land use for a property(ies);
  - b) requires many changes to the policies and schedules of the Official Plan;
  - c) is more significant in scale and scope than a minor Official Plan amendment, and which may have greater impact or policy implications beyond the subject lands. Applications relating to more than one property would normally be in this category;
  - d) a site-specific application representing a large-scale development/redevelopment or a change in use. An application involving significant changes to the text or policies of the Official Plan would also fall in this category; and
  - e) an Official Plan amendment within a Heritage Conservation District.
8. Minor Official Plan Amendment: A "Minor" Official Plan amendment is an Official Plan amendment that:
  - a) proposes a small-scale exception to a specific Official Plan standard (e.g., minor variations (maximum 10%) to numerical values, such as, the number of permitted units, building height, and gross floor area; or to add a site-specific use limited in scale, excluding outside/open storage and environmental standards);
  - b) proposes a minor change to a specific policy that is limited in scope to one property;
  - c) maintains the intent and purpose of the Official Plan; and
  - d) shall have limited impact or policy implications beyond the subject lands.
9. Official Plan, Zoning By-law Amendment, Site Development, Block Plan and Secondary Plan Applications – Recirculation fee applicable when substantial changes are initiated by the applicant that requires a full recirculation for review and comment prior to Council approval. When more than one related application (e.g., Official Plan and Zoning By-law Amendment) is filed, the fee shall only be applied for one of the related applications.
10. For the purposes of calculating the applicable application surcharges the VMC, Intensification Areas and Infill Development are defined as follows:
  - a) VMC - Any Development Planning application for a property located within the boundary of the Vaughan Metropolitan Centre (VMC), as defined by the VMC Secondary Plan.
  - b) Intensification Areas - Any Development Planning application for a property located within an Intensification Area identified on the following: Schedule 1 - Urban Structure of Vaughan Official Plan (VOP) 2010; any Secondary Plan Policies (Section 11); Area Specific Policies (Section 12); or Site-Specific Policies (Section 13) constituting Volume 2 of VOP 2010. The surcharge will apply to Development Planning applications that facilitate new development and redevelopment proposals.
  - c) Infill Development - Any Development Planning application for a property where the proposal is for development that meets the following definition:

Infill Development means the development or redevelopment of a property, site or area with new development at a higher density or building height than is currently permitted by the Official Plan. The surcharge fee will not apply to a Development Planning application for street townhouse development, but shall apply to all other forms of townhouse development (e.g. common element, back-to-back, row, stacked, etc.). Infill development also includes all residential apartment and mixed-use buildings.

In each case above (i.e. VMC, Intensification Area and Infill Development) the surcharge will not apply to development that is minor in nature, such as additions or expansions of existing buildings, a change in use in an existing building, or an amendment to a development standard (e.g. number of units or gross floor area).
  - d) Heritage Conservation Districts (HCD): Intensification Areas and Infill Development fees do not apply to any Development Planning application that will facilitate the retention, adaptive reuse, or a minor alteration(s) (e.g. addition) of an existing building that is designated as Part 4 or Part 5 under the *Ontario Heritage Act* or recognized in the City's Built Heritage Inventory. However, any Development Planning application for new development / redevelopment within a HCD is subject to the Intensification Area/Infill surcharge.
  - e) The VMC, Intensification Areas, Infill Development and Heritage (where applicable) surcharges shall be paid for each application type. (Example: If a Zoning By-law Amendment and Site Development application are required for a residential development in the VMC, the applicable Zoning By-law Amendment surcharge of \$18,373 and the Site Development application surcharge of \$5,591 shall apply.)
11. OTHER GENERAL FEES:

\$1000.00 per year Maintenance Fee charged to files inactive for over 1 year (where the Applicant prefers not to close the file). The Development Planning Department may close a file if the Applicant does not pay the above within 30 days of written notice from the City.
12. Fees for Landscape Inspection and Landscape Review are subject to HST.
13. Per unit fee charge is based on a decreasing per unit rate. For example, a Zoning By-law Amendment application for a proposed residential development with 250 units, the fee is calculated as follows:

For the first 25 Units = 25 Units x \$757	= \$18,925
For the next 26-100 Units = 75 Units x \$282	= \$21,150
For the next 101-200 Units = 100 Units x \$77	= \$ 7,700
For each Unit above 200 (201-250 Units) = 50 Units x \$34 =	<u>\$ 1,700</u> Total
Per Unit Fee	= \$49,475
14. Tree Protection Fee paid only one time either at Draft Plan of Subdivision or Site Development Application as applicable.
15. Where more than one application type requires an additional Public Meeting or Committee of the Whole Report for a development, only one surcharge fee shall apply.

# TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS

## Fees and Charges By-law Schedule G - Planning Development

Item	FEE OR CHARGE		HST
	2022	2023	
Black and White Printing (per square foot)	\$2.73	\$2.81	Y
Colour Printing (per square foot)	\$4.34	\$4.47	Y
City of Vaughan Official Plan - Volume 1	\$169.60	\$174.69	Y
City of Vaughan Official Plan - Volume 2	\$368.44	\$379.49	Y
Zoning By-Law 1-88 - Part 1	\$31.32	\$32.26	Y
Zoning By-Law 1-88 - Part 2	\$72.28	\$74.45	Y
Digital version of Official Plan and/or Zoning By-law	\$149.39	\$153.87	Y
Custom Report (PLANit Information)	\$798.74	\$822.70	E
Community Garden Allotment Program - Annual Plot Registration Fee	\$35.00	\$35.00	Y
Planning Applications under the Planning Act	Refer to City's By-law Governing Fees for the processing of Planning Applications		

## TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS

<b>OFFICIAL PLAN AMENDMENT APPLICATION</b>		
Application Type / Service	Unit of Measure	2022 Fees
Major Official Plan Amendment Base Fee <sup>7</sup>	Application	\$44,349
Major Official Plan Surcharge (if application approved by Council or OLT)	Application	\$11,185
Minor Official Plan Amendment Base Fee <sup>8</sup>	Application	\$27,513
Minor Official Plan Surcharge (if application approved)	Application	\$8,267
Revision to Official Plan Application requiring recirculation <sup>9</sup>	Application	\$5,336
Additional Public Meeting and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Meeting <sup>15</sup>	Surcharge	\$8,433
Additional Committee of the Whole report resulting from a change to the Application by the Applicant <sup>15</sup>	Surcharge	\$8,433

<b>ZONING BY-LAW AMENDMENT APPLICATION</b>				
Application Type / Service		Unit of Measure	2022 Fees	
<b>Residential</b>	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Unit			
	Base Fee		Application	\$10,046
	Per Unit Fee <sup>13</sup>			
	For the first 0-25 units		Per Unit	\$757
	For the next 26-100 units		Per Unit	\$282
	For the next 101-200 units		Per Unit	\$77
	For each unit above 200		Per Unit	\$34
	VMC Surcharge <sup>10</sup>		Application	\$18,373
Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>		Application	\$18,373	
<b>Non-Residential</b>	Base Fee		Application	\$10,046
	Non-Residential		Hectares/m <sup>2</sup>	\$6,720/ha \$0.67/m <sup>2</sup>
	VMC Surcharge <sup>10</sup>		Application	\$18,373
	Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>		Application	\$18,373
<b>Mixed-Use</b>	Base Fee		Application	\$10,046
	Mixed Use Blocks <sup>5,6</sup> (If a residential use is proposed, the Residential Per Unit Fee applies)		Hectares/m <sup>2</sup>	\$11,130/ha \$1.11/m <sup>2</sup>
	VMC Surcharge <sup>10</sup>		Application	\$50,325
	Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>		Application	\$63,106
<b>Other</b>	Private Open Space		Hectares	\$3,969
	Zoning By-law Surcharge (if Zoning Amendment Application is Approved by Council or LPAT)		Surcharge	\$4,229
	Revision to Zoning Amendment Application Requiring Recirculation <sup>9</sup>		Surcharge	\$5,336
	By-law to remove Holding Symbol (H)		Application	\$5,806
	Interim Control By-Law Amendment		Application	\$5,659
	Part Lot Control By-Law		Application	\$4,411
				Plus \$667 per lot being created
	Extension of Part Lot Control		Application	\$4,282
	Sections 37 & 45(9)/Community Benefit or Stratified Title Agreement Surcharge		Per Agreement	\$37,633
	Public Art Agreement		Per Agreement	\$37,633
	Cash-in-Lieu of Parking		Surcharge	\$4,964
	Class 4 Designation		Surcharge	\$5,789
	Additional Public Meeting and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Meeting <sup>15</sup>		Surcharge	\$8,433
	Additional Committee of the Whole report resulting from a change to the Application by the Applicant <sup>15</sup>		Surcharge	\$8,433

## TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS

SITE DEVELOPMENT APPLICATION				
Application Type / Service		Unit of Measure	2022 Fees	
<b>Residential</b>	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Units			
	Base Fee		Application	\$11,579
	Per Unit Fee <sup>13</sup>			
	For the first 0-25 units		Per Unit	\$924
	For the next 26-100 units		Per Unit	\$461
	For the next 101-200 units		Per Unit	\$324
	For each unit above 200		Per Unit	\$193
	VMC Surcharge <sup>10</sup>		Application	\$5,591
Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>		Application	\$37,544	
<b>Residential (Already Paid Subdivision Fee)</b>	Base Fee		Application	\$11,579
	Per Unit Fee <sup>13</sup>			
	For the first 0-25 units		Per Unit	\$614
	For the next 26-100 units		Per Unit	\$308
	For the next 101-200 units		Per Unit	\$215
	For each unit above 200		Per Unit	\$109
	VMC Surcharge <sup>10</sup>		Application	\$5,591
	Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>		Application	\$37,544
<b>Non-Residential</b>	Base Fee		Application	\$11,579
	Industrial/Office/Private Institutional		Per m <sup>2</sup>	\$3.45/m <sup>2</sup>
	Industrial/Office/Private Institutional: Portions over 4,500m <sup>2</sup> GFA		Per m <sup>2</sup>	\$1.75/m <sup>2</sup>
	Commercial (Service, Retail Warehouse)		Per m <sup>2</sup>	\$11.30/m <sup>2</sup>
	Commercial (Service, Retail Warehouse): Portions over 4,500m <sup>2</sup> GFA		Per m <sup>2</sup>	\$3.39/m <sup>2</sup>
	VMC Surcharge <sup>10</sup>		Application	\$37,544
	Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>		Application	\$37,544
	<b>Mixed-Use</b>	Base Fee		Application
Mixed Use Blocks <sup>5,6</sup> (If a residential use is proposed, the Residential Per/Unit Fee applies)		Application		
Industrial/Office/Private Institutional		Per m <sup>2</sup>	\$3.74/m <sup>2</sup>	
Industrial/Office/Private Institutional: Portions over 4,500m <sup>2</sup> GFA		Per m <sup>2</sup>	\$1.88/m <sup>2</sup>	
Commercial (Service, Retail Warehouse)		Per m <sup>2</sup>	\$12.23/m <sup>2</sup>	
Commercial (Service, Retail Warehouse): Portions over 4,500m <sup>2</sup> GFA		Per m <sup>2</sup>	\$3.66/m <sup>2</sup>	
VMC Surcharge <sup>10</sup>		Application	\$63,106	
Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>		Application	\$63,106	
<b>Other</b>		Minor revision to in progress Site Development Application requiring recirculation prior to Council <sup>9</sup>		Application
	Minor amendment to an approved Site Development Application not requiring Council Approval (plus any additional GFA proposed) <sup>5</sup>		Application	\$4,991
	Landscape Inspection Fee <sup>12</sup>		Surcharge/ Inspection	\$516
	Stratified Title Agreement		Agreement	\$35,445
	Telecommunication (Cell) Tower Application		Application	\$21,444
	Tree Protection Fee (Agreement)		Agreement	\$1,928
	Heritage Review Fee		Application	\$1,917



## TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS

DRAFT PLAN OF CONDOMINIUM		
Application Type / Service	Unit of Measure	2022 Fees
Draft Plan of Condominium Base Fee (includes Standard, Common Element, Vacant Land, Leasehold, Amalgamated and Phased and Condominium Conversion)	Application	\$29,235
Revision to a Draft Plan of Condominium	Application	\$8,991

DRAFT PLAN OF SUBDIVISION			
Application Type / Service	Unit of Measure	2022 Fees	
<b>Residential</b>	Base Fee	Application	\$52,710
	Per Unit Fee <sup>13</sup>		
	For the first 0-25 units	Per Unit	\$1,360
	For the next 26-100 units	Per Unit	\$680
	For the next 101-200 units	Per Unit	\$205
	For each unit above 200	Per Unit	\$61
	Part Lot / Part Block	Per Unit	50% of Per Unit Fee / Lot or Block
	VMC Surcharge <sup>10</sup>	Application	\$12,781
	Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>	Application	\$38,343
<b>Non-Residential</b>	Base Fee	Application	\$52,710
	Non-Residential Blocks in Subdivision (fee applies on per hectare basis)	Hectares	\$14,266
	VMC Surcharge <sup>10</sup>	Application	\$25,563
	Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>	Application	\$25,563
<b>Mixed-Use</b>	Base Fee	Application	\$52,710
	Per Unit Fee <sup>13</sup>		
	For the first 0-25 units	Per Unit	\$1,360
	For the next 26-100 units	Per Unit	\$680
	For the next 101-200 units	Per Unit	\$205
	For each unit above 200	Per Unit	\$61
	Mixed-use Blocks in Subdivision <sup>5,6</sup> (Fee applies on a per hectare basis)	Hectares	\$7,494/ha
	VMC Surcharge <sup>10</sup>	Application	\$25,563
Intensification Area/Infill Surcharge/Heritage Conservation Districts <sup>10</sup>	Application	\$12,781	
<b>Other</b>	Revision to Draft Approved Plan of Subdivision requiring Circulation <sup>9</sup>	Application	\$9,035
	Revision to Conditions of Draft Plan of Subdivision Approval	Application	\$5,336
	Extension of Draft Plan of Subdivision	Application	\$2,664
	Registration of Each Additional Phase of a Subdivision Plan	Application	\$3,880
	Landscape Review <sup>12</sup>	Application	\$25,924
	Landscape Inspection <sup>12</sup>	Surcharge / Inspection	\$516
	Additional Public Meeting and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Meeting	Surcharge	\$8,421
	Additional Committee of the Whole report resulting from a change to the Application by the Applicant	Surcharge	\$8,421
	Tree Protection Fee (Agreement) <sup>14</sup>	Agreement	\$1,928
	Heritage Review Fee	Application	\$1,917

## TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS

<b>BLOCK PLAN AND SECONDARY PLAN</b>		
<b>Application Type / Service</b>	<b>Unit of Measure</b>	<b>2022 Fees</b>
Block Plan and Secondary Plan	Application	\$740/ha
Revision for Application requiring Recirculation <sup>9</sup>	Application	\$5,181

<b>PRE-APPLICATION CONSULTATION (PAC)</b>		
<b>Application Type / Service</b>	<b>Unit of Measure</b>	<b>2022 Fees</b>
Pre-Application Consultation Meeting	Application	\$1,598
Extension of Pre-Application Consultation Letter of Understanding	Application	\$399

<b>HERITAGE REVIEW</b>		
<b>Application Type / Service</b>	<b>Unit of Measure</b>	<b>2022 Fees</b>
Heritage Review (To be paid at Draft Plan of Subdivision or Site Development Application)	Application	\$1,917
Heritage Permit	Application	\$639
Heritage Status Letter	Application	\$96

<b>STREET NAMING AND NUMBERING</b>		
<b>Application Type / Service</b>	<b>Unit of Measure</b>	<b>2022 Fees</b>
Address Change Application	Application/ Property	\$1,223
Street Name Change	Application/ Property	\$2,345
New Street Name - Proposed	Per Street Name	\$2,353
New Street Name - From City's Pre-Approved List	Per Street Name	\$322
Street Number - Lot Through Consent	Per Address	\$639
New Street / Unit Address (Per Address & Per Unit)	Per Address/Unit	\$47

**Fees and Charges By-law Schedule H - Community Services - Recreation Services Department**

Item	Fee or Charge	HST
<b>Facility Rental Rate and Services-in-Kind Rate Schedules</b>		
<b>Facility Rental Rate:</b> Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.	Facility Rental Rates are set out on a Rental Rate Schedule as approved by Council in the annual operating budgets in accordance with the Recreation Services User Fee and Pricing Policy. Indoor Facility rates are effective September of each year. Outdoor Facility rates are effective January of each year.	Y
<b>Services-in-Kind Rate:</b> 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 January of each year for all new bookings.	Y
<b>Recreation Programs, Memberships &amp; Services</b>		
Spring and Summer, Fall and Winter and Day Camp Program fees, Point of Sale and Membership Passes.	Individual program and service fees are as set out in the bi-annual Recreation Vaughan Guide as approved by Council in the annual operating budgets in accordance with the Recreation Services User Fee and Pricing Policy. Fees are effective September of each year.	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.*

**Fees and Charges By-law Schedule I - Legal/By-law Compliance**

Item	Fee or Charge		HST
	2022	2023	
<b>Legal Services</b>			
Preparation of Teraview Instrument and <b>registration</b> of Subdivision Agreement, Site Plan Agreement, Condominium Agreement, Pre-Servicing Agreement, Servicing Agreement, Spine Services Agreement and Development Agreement, per registration.	\$485.00 (includes disbursements)	\$485.00 (includes disbursements)	E
Preparation of Teraview instrument and <b>registration of other Miscellaneous Agreements or Documents</b> not mentioned above including Section 45(9.1) Agreement, Public Art Agreement, Limiting Distance Spatial Separation Agreement, agreements pursuant to the <i>Development Charges Act</i> , Encroachment Agreement, Notice of Lease, per registration.	\$485.00 (includes disbursements)	\$485.00 (includes disbursements)	E
Preparation of Teraview instrument and <b>registration of By-law</b> on title (e.g. assumption of services, road dedication, part lot control, etc.), per registration.	\$400.00 (includes disbursements)	\$400.00 (includes disbursements)	E
Villa Giardino Consent (applies to properties containing similar type of restriction), per consent.	\$85.00	\$85.00	E
Review of Teraview instrument and <b>registration of Inhibiting Order</b> , per registration.	\$650.00 (includes disbursements)	\$650.00 (includes disbursements)	E
Review of Teraview instrument and <b>deletion of an Inhibiting Order</b> , per registration.	\$315.00 (includes disbursements)	\$315.00 (includes disbursements)	E
Preparation and execution of <b>Consent</b> for purposes of deletion or release of instrument registered on title.	\$375.00	\$375.00	E
Review and electronic execution of one instrument in Teraview, including Transfer, Transfer Easement, Postponement, Transfer Release and Abandonment, Discharge of Charge and Restrictive Covenants.	\$385.00	\$385.00	E
<ul style="list-style-type: none"> <li>• Plus each additional Teraview instrument related to the same transaction being registered at the same time (per registration).</li> </ul>	\$100.00	\$100.00	



**Fees and Charges By-law Schedule I - Legal/By-law Compliance**

Item	Fee or Charge		HST
	2022	2023	
<p>Review or preparation, and <b>registration</b> of instrument in Teraview for purposes of <b>conveyancing/ release/ postponement/ discharge of interest</b> including Transfer, Transfer Easement, Postponement, Transfer Release and Abandonment, Discharge of Charge and Restrictive Covenants (1st instrument).</p> <ul style="list-style-type: none"> <li>• Plus additional Teraview instrument related to the same application/transaction being registered at the same time (for each instrument - 2nd to 5th).</li> <li>• Plus additional Teraview instrument related to the same application/transaction being registered at the same time (for each instrument - 6th and over).</li> </ul>	\$485.00 (includes disbursements)	\$485.00 (includes disbursements)	E
	\$375.00 (includes disbursements)	\$375.00 (includes disbursements)	
	Costs to be calculated based on an hourly rate of \$195.00 per lawyer and \$90.00 per law clerk plus disbursements.		E
<p>Preparation and/or review, negotiation and attendance upon execution of <b>Miscellaneous Agreements</b> including: Development Charge Deferral or Prepayment; agreements contemplated by <i>Development Charges Act</i>; Encroachment Agreement; Servicing Agreement; agreement to fulfill conditions of Council's decision/resolution, Committee of Adjustment decision and/or Ontario Land Tribunal decision; Lease; License; Agreement of Purchase and Sale; Parkland Agreement; and, any other agreements the City is required to enter into, per agreement.</p>	\$1,500.00 to \$5,000.00 (based on complexity)	\$1,500.00 to \$5,000.00 (based on complexity)	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT; Y - ALL OTHER
<p>Preparation and/or review, negotiation and attendance upon execution of <b>Amendments of Miscellaneous Agreements</b> including: Development Charge Deferral or Prepayment; agreements contemplated by <i>Development Charges Act</i>; Encroachment Agreement; Servicing Agreement; agreement to fulfill conditions of Council's decision/resolution, Committee of Adjustment decision and/or Ontario Land Tribunal decision; Lease*; License*; Agreement of Purchase and Sale; Parkland Agreement; and, any other agreements the City is required to enter, per amending agreement.</p> <p>* This fee is not applicable where the Lessee or Licensee is a Community Service Organization (CSO) as defined in the City of Vaughan CSO Policy or any successor thereof.</p>	\$700.00 to \$2,000.00 (based on complexity)	\$700.00 to \$2,000.00 (based on complexity)	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT; Y - ALL OTHER

**Fees and Charges By-law Schedule I - Legal/By-law Compliance**

Item	Fee or Charge		HST
	2022	2023	
Preparation and/or review of Permission to Enter Agreement, per agreement*.  * This fee is not applicable where the requestor is a governmental authority.	\$600.00	\$600.00	E
Preparation, negotiation and/or review of <b>non-standard agreements and documents</b> based on complexity and nature of the matter as determined by the City Solicitor and based on the hourly rate of \$195.00 per lawyer and \$90.00 per law clerk plus disbursements.	To be calculated at the time of execution	To be calculated at the time of execution	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT;  Y - ALL OTHER
Property Standard Orders registration (review, preparation and registration of Teraview instrument), per Order.	\$185.00 (plus disbursements)	\$185.00 (plus disbursements)	E
Property Standard Orders removal (review, preparation and registration of Teraview instrument to remove Property Standards Orders from title), per Order.	\$185.00 (plus disbursements)	\$185.00 (plus disbursements)	E
Teraview searches related to an active application/transaction, per search.	\$65.00	\$65.00	E
Corporate searches related to an active application/transaction, search.	\$50.00	\$50.00	Y
Third Party Production Request pursuant to the Rules of Civil Procedure	\$75.00 (plus 0.25¢ per page)	\$75.00 (plus 0.25¢ per page)	Y
<b>Real Estate</b>			
<b>Application Fee for Purchase of Land</b>			
Application Fee for purchase of City Land	\$1,650.00	\$1,650.00	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

**Fees and Charges By-law Schedule I - Legal/By-law Compliance**

Item	Fee or Charge		HST
	2022	2023	
<b>By-law &amp; Compliance Services</b>			
Sign Permit Inspection	\$148.00	\$159.00	Y
Pool Fence Inspection (after the first inspection)	\$290.00	\$312.00	Y
Fence Height Exemption Application	\$402.00	\$432.00	Y
Private municipal law enforcement officer training	\$334.00	\$359.00	Y
Mobile Sign Retrieval Fee	\$442.00	\$475.00	Y
Other Signs Retrieval Fee	up to \$2,280.00	up to \$2,249.00	Y
Loft Inspection Fee	\$129.00	\$139.00	Y
Parking Enforcement performed by private companies	\$1,439.00	\$1,546.00	Y
Parking Enforcement on private property - PER HOUR	\$109.00	\$118.00	Y
Noise Exemption Application Fee	\$350.00	\$376.00	E
Noise Monitoring - PER HOUR	\$120.00	\$129.00	Y
Each failure to pay an administrative monetary penalty within the prescribed time frame	\$51.50	\$53.00	E
Motor vehicle information (for each vehicle)	\$10.50	\$11.00	E
Pet Adoption Fee	\$20.00- \$265.00	\$20.00- \$270.00	Y
Monthly On-Street Parking Permit	\$57.00	\$57.00	E
Visitor Parking Permit (per vehicle permit)	\$5.00	\$5.00	E
Construction Parking Permit (per vehicle permit)	\$5.00	\$5.00	E
Parking Permit Transaction Fee (all parking permits)	\$2.00	\$2.00	E
Filming Event Permit	\$351.00	\$377.00	E
Lotteries - Raffles / B.O.T.	3% of prize	3% of prize	E
Each failure to attend a meeting before a Screening Officer or a Hearing before a Hearings Officer	\$132.00	\$142.00	E
<b>Animal Licensing / Identification Fees</b>			
Male or female Biting Dog or Menacing Dog	\$54.00	\$55.00	E
Male or female dog or cat	\$25.00	\$25.00	E
Dogs / cats owned by Senior Citizens	\$12.50	\$12.50	E
Microchip Implant	\$25.00	\$25.00	Y
Name Tag	\$10.00	\$10.00	Y
Rabies Vaccination	\$20.00	\$20.00	Y
Replacement tag	\$13.00	\$14.00	Y
Pigeon Licence Fee	\$58.00	\$60.00	E
<b>Impound Fees (Dogs and Cats)</b>			
First impound	\$38.00	\$39.00	E
Board Fee - Per day	\$48.00	\$49.00	Y
Second impound	\$69.00	\$70.00	E

**Fees and Charges By-law Schedule I - Legal/By-law Compliance**

Item	Fee or Charge		HST
	2022	2023	
Third and each subsequent Impoundment	\$100.00	\$101.00	E
<b>Pound Fees</b>			
Pound Fees- keeping of animals other than a horse, cattle or bull per animal per day	\$70.00	\$80.00	Y
Pound Fees- keeping of a horse,cattle or bull per animal per day	\$100.00	\$110.00	Y
<b>Animal Transportation Costs</b>			
Transportation for any horse, cattle or bull per hour	\$120.00	\$130.00	Y
Animal Surrender fee	\$220.00	\$240.00	Y
Animal Disposal fee	\$84.00	\$90.00	Y
Animal Services Order Appeal	\$306.00	\$329.00	E
Animal Trap Fee	\$28.00	\$30.00	Y
<b>By-law Special Event Permit Fees</b>			
Special event permit – up to 250 people	\$62.00	\$67.00	E
Special event permit – up to 500 people	\$127.00	\$137.00	E
Special event permit – up to 1,000 people	\$251.00	\$270.00	E
Special event permit – more than 1,000 people	\$500.00	\$537.00	E
Special event damage deposit – up to 250 people	\$1,000.00	\$1,000.00	E
Special event damage deposit – up to 500 people	\$2,500.00	\$2,500.00	E
Special event damage deposit – up to 1,000 people	\$5,000.00	\$5,000.00	E
Special event damage deposit – more than 1,000 people	\$10,000.00	\$10,000.00	E
<b>Fence</b>			
Fence By-law Exemption Appeals Fee	\$402.00	\$432.00	Y

Short Term Rentals	2022		2023		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Short-Term Rental broker - up to 10 properties	\$554.00	\$520.00	\$595.00	\$523.00	E
Short-Term Rental broker - 11 to 50 properties	\$1,107.00	\$1,039.00	\$1,189.00	\$1,045.00	E
Short-Term Rental broker - 51 to 100 properties	\$5,532.00	\$5,192.00	\$5,842.00	\$5,218.00	E
Short-Term Rental broker- more than 100 properties	\$11,063.00	\$10,383.00	\$11,882.00	\$10,435.00	E
Short-Term Rental Owner	\$332.00	\$312.00	\$357.00	\$314.00	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.*



**Fees and Charges By-law Schedule J - Parks Department**

Item	Fee or Charge		HST
	2022	2023	
<b>Cemeteries - Purchase of Interment Rights</b>			
Single Lot (Vaughan Resident)	\$2,550.45	\$2,677.97	Y
Single Lot (Non-Vaughan Resident)	\$3,188.06	\$3,347.47	Y
Cremation Lot (Vaughan Resident)	\$1,012.20	\$1,062.81	Y
Cremation Lot (Non-Vaughan Resident)	\$1,265.25	\$1,328.51	Y
Corner Markers (set of 4) (Vaughan Resident)	\$374.85	\$393.59	Y
Corner Markers (set of 4) (Non-Vaughan Resident)	\$468.56	\$491.99	Y
<b>Transfer of Interment Rights</b>			
Transfer Certificate (Vaughan Resident)	\$37.80	\$39.69	Y
Transfer Certificate (Non-Vaughan Resident)	\$47.25	\$49.61	Y
<b>Interments</b>			
Adult Single Grave (Vaughan Resident)	\$1,277.85	\$1,341.74	Y
Adult Single Grave (Non-Vaughan Resident)	\$1,597.31	\$1,677.00	Y
Child Single Grave (Vaughan Resident)	\$1,277.85	\$1,341.74	Y
Child Single Grave (Non-Vaughan Resident)	\$1,597.31	\$1,677.00	Y
Infant Single Grave (Vaughan Resident)	\$439.95	\$461.95	Y
Infant Single Grave (Non-Vaughan Resident)	\$549.94	\$577.43	Y
Grass & lowering device for caskets (Vaughan Resident)	\$35.70	\$37.49	Y
Grass & lowering device for caskets (Non-Vaughan Resident)	\$44.63	\$46.86	Y
Cremation (Vaughan Resident)	\$500.00	\$525.00	Y
Cremation (Non-Vaughan Resident)	\$625.00	\$656.25	Y
Weekend Surcharge - PER HOUR (Vaughan Resident)	\$148.05	\$155.45	Y
Weekend Surcharge - PER HOUR (Non-Vaughan Resident)	\$185.06	\$194.32	Y
Extra Boards (Used for Muslim Burials Only) (Vaughan Resident)	\$49.35	\$51.82	Y
Extra Boards (Used for Muslim Burials Only) (Non-Vaughan Resident)	\$61.69	\$64.77	Y
<b>All Social Services burials shall be subject to the same charges as outlined above</b>			
<b>Markers</b>			
Flat Marker Installation* (Less than 173 sq. inches)	\$0.00	\$0.00	
Flat Marker* (173 sq. inches or more)	\$20.00	\$20.00	Y

Upright Marker Installation* (four feet or less in height and four feet or less in length including the base)	\$100.00	\$100.00	Y
<b>Other Parks Fees or Charges</b>			
Private Property Tree Protection Permit Application Fee	\$139.00	\$139.00	E
Private Property Tree Protection Permit Admin Fee (non - refundable)	\$70.00	\$70.00	E
Private Tree Protection Permit application fee for Infill and Construction	\$154.00	\$154.00	E
Tree Dedication Fee	\$656.00	\$656.00	Y

Item	Fee or Charge	HST
Tree Dedication Admin Fee (non - refundable)	\$67.00	\$67.00 Y
Park Bench Dedication Fee	\$3,177.00	\$3,177.00 Y
Park Bench Dedication Admin Fee (non - refundable)	\$67.00	\$67.00 Y
Access Agreements Admin fee (non - refundable)	\$150.00	\$150.00 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.*

**Fees and Charges By-law Schedule K - Development Engineering Services**

Item	Fee or Charge		HST	
	2022	2023		
<b>Administrative</b>				
Engineering Site Plan Criteria Guide	\$46.35	\$47.75	Y	
Design Criteria & Standard Drawings	\$152.45	\$157.00	Y	
Request for Engineering Studies - copies	\$6.70-61.80	\$6.90-63.65	Y	
Document Search Fee – including Grading Drawing Requests.	\$58.70	\$60.45	Y	
Compliance Letters – Agreements only	\$168.00	\$173.00	E	
Title Restriction Searches	\$168.00	\$173.00	E	
<b>Site Alteration Permits</b>				
Site-Alteration Permit	Owner occupied residential property – minimum permit fee of \$570  All other types of property/development \$5,000		E	
<b>Pool Enclosure Permits</b>				
In-ground Pool Permit	\$690.00	\$710.00	E	
Permanent Above-Ground Pool Permit (including hot tub/swim spa)	\$515.00	\$530.00	E	
Temporary/Seasonal Pool Permit	\$360.00	\$370.00	E	
Permit Renewal	\$155.00	\$160.00	E	
<b>Residential Grading Permits</b>				
Infill Lot Grading Approval	\$745.00	\$765.00	E	
Addition/Accessory Structure:	Over 40m2 Less than 40m2*	\$745.00 \$515.00	\$765.00 \$530.00	E
*including walkout & side door entrance				
<b>Subdivision Grading Permits</b>				
Grading New Plans & Subdivision - Singles & Semis	\$468.65	\$482.75	E	
Grading New Plans & Subdivision - Towns per unit	\$283.25	\$291.75	E	
<b>Additional Grading Permit Review &amp; Inspection</b>				
Additional Grading Inspection	\$262.25	\$270.50	E	
For the third and each subsequent drawing review for pool, residential or subdivision grading permit application submission.	\$116.50	\$120.00	E	
<b>Pre-Development Servicing</b>				
Pre-Development Service Agreement for Development Projects	\$5,745.00 + 25% of main agreement fees	\$5,920.00 + 25% of main agreement fees	E	
Pre-Development Servicing Agreement for ICI service connection.	Base agreement fee or 15% administration whichever is greater. (based on cost of works)		E	
<b>Residential Service Connection</b>				
Residential Service Connection Application Fee	\$ 257.50	\$265.25	E	
Residential Service Connection	Cost of works + 15% administration (based on cost of works)		E	

## Fees and Charges By-law Schedule K - Development Engineering Services

<b>Agreements &amp; Amendments</b>			
Subdivision, Development, Spine Servicing and/or External Servicing Agreement. (percentage of construction costs)	Refer to individual agreements		E
Agreement amendment - Complex	\$11,480.00	\$11,825.00	E
Agreement amendment - Minor	\$5,745.00	\$5,920.00	E
Agreement amendment – Administrative	\$2,290.00	\$2,360.00	E
Model Home Agreement	\$2,290.00	\$2,360.00	E
<b>Encroachments</b>			
Development Encroachment (Application Fee)	\$5735.00	\$5,910.00	Y
Tie-back Encroachment (Fee per lineal metre)	\$11.85	\$12.25	Y
Shoring Encroachment (Fee per lineal metre)	\$11.85	\$12.25	Y
Hoarding Encroachment (Fee per lineal metre)	\$19.10	\$19.70	Y
<b>Occupation of Municipal Right-of-Way:</b> includes but not limited to staging of equipment, storage of material etc. on existing built-up municipal right-of way.	Fee calculated per square metre/month based on 5% per year of land value of adjacent development site		Y
<b>Site Plan Applications – Engineering Review</b>			
Site Plan (minor ICI and residential)	\$4,585.00	\$4,725.00	E
Site Plan Complex - ICI and mixed use (per sq.m GFA)			
First 25,000 sq.m. GFA	\$4.79	\$4.95	E
For portion over 25,000 sq.m. GFA	\$2.40	\$2.50	
Site Plan Complex - Residential, Singles, Semis and Towns per unit			
First 0-100 units	\$844.00	\$870.00	E
For each unit above 100 units	\$422.00	\$435.00	
Site Plan Complex - Residential - Multiple Units Apartment, Condo (per unit)			
First 0-300 units	\$478.00	\$492.35	E
For each unit above 300 units	\$240.00	\$247.00	
<b>Site Plan Complex – Grading Inspection</b>			
Residential, Single, Semis and Towns per unit	\$103.00	\$106.00	E
Multiple Units, Apartment & Condo			
Site size 1 hectare or smaller: (base fee)	\$412.00	\$425.00	E
Sites greater than 1 hectare: (base + per hectare)	\$103.00	\$106.00	
ICI Base	\$309.00	\$318.00	E
<b>Other Services</b>			
<b>Peer Review Fee:</b> Fee for 3 <sup>rd</sup> party consultant review of major development reports and studies.	<b>2022</b>		<b>2023</b>
	Consultant fee + \$100 administration		HST
<b>Road Closure:</b> Road Closure- upon approval (plus cost for public consultation)	\$5,735.00	\$5,910.00	E
<b>Phased Assumption:</b> Requests by Developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreements	\$5,735.00	\$5,910.00	E



### Fees and Charges By-law Schedule L - Transportation and Environmental Services

Item	Fee or Charge		HST
	2022	2023	
Road Occupancy Permit (As per agreement - Contact Dept. for details)	As per agreement		E
Road Occupancy Permit - Simple	\$157.00	\$162.00	E
Road Occupancy Permit - Complex	\$1,935.00	\$1,993.00	E
Benchmark Books	\$70.00	\$70.00	GST 5%
Municipal Consent (from Bell)	\$553.00	\$570.00	E
Municipal Consent (from Rogers Cable)	\$553.00	\$570.00	E
Municipal Consent	\$553.00	\$570.00	E
Engineering Drawing Administration Fee ( Includes 1st drawing)	\$50.00	\$51.00	Y
Engineering Digital Drawings ( Subsequent/Additional Drawings)	\$30.00	\$31.00	Y
Engineering "D" Size Prints ( Subsequent/Additional Drawings)	\$38.00	\$39.00	Y
Engineering "D" Size Colour Prints (Subsequent/Additional Drawings)	\$46.00	\$47.00	Y
Engineering "Ledger" Size Prints ( Subsequent/Additional Drawings)	\$23.00	\$24.00	Y
Engineering Documents/Records	\$46.00	\$47.00	Y
Third Party Review Fee	Fee is 7% of the value of the infrastructure renewal due on third party projects		
<b>Water and Wastewater</b>			
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

<b>Waste</b>			
Blue Box (Each Unit)	\$20.00	\$20.00	Y
Green Bin (Each unit)	\$35.00	\$35.00	Y
Extra Large Blue Box (Each Unit)	\$50.00	\$50.00	Y
In-House Organic Container (Each unit)	\$13.00	\$13.00	Y
Garbage Tags (sold in sheets of 10 tags)	\$25.00	\$25.00	E
Back yard composters	\$20.00	\$20.00	Y
Appliance Collection (each appliance unit)	\$34.51	\$34.51	Y
Blue Box Developer fee	\$45.00	\$45.00	E
Green Bin Developer fee	\$60.00	\$60.00	E
Delivery Fee for Individual Residential	\$15.00	\$15.00	Y
Delivery Fee for Multi-Residential Building	\$100.00	\$100.00	Y
Delivery Fee Per Unit for Townhouse Complexes	\$10.00	\$10.00	Y
Multi-Residential Organic Containers	\$12 per unit/bin plus administration	\$12 per unit/bin plus administration	Y
Multi-Residential Recycling Bags/Tools	\$4 per unit/bag plus administration	\$4 per unit/bag plus administration	Y
Additional Review of Eligibility for Multi-Residential Developments	\$500.00	\$500.00	Y
Multi-Residential Additional Garbage Pick-Up	\$50 administration fee plus \$20 per cubic yard	\$50 administration fee plus \$20 per cubic yard	Y
<b>Culverts</b>			
Materials or goods	\$ at cost (varies with size) + 20%		E
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size) + 20%		E
Service Connections	\$ at cost + 15%		E
Rural Street Number Sign	\$ at cost		Y
<b>Signs on Public Property</b>			
All signs on Public Property, except Religious, Charitable or Community Signs	\$71.00	\$73.00	Y
Builders' Portable Signs	\$282.00	\$290.00	Y
A-Frame (per sign for up to 6 months posting)			
Renewal of Permit	\$71.00	\$73.00	E
<b>Roads Pre-event Inspection</b>			
Traffic Control for Special Events	\$324.00	\$334.00	E
Curb Cut Permit (\$128.00 - \$216.00)	\$ at cost (varies with size) + 20%		E
Traffic Information - signal timing per intersection	\$63.00	\$65.00	E
Traffic Information - ATR count	\$43.00	\$44.00	E
Traffic Information - Intersection Turning Movement Count	\$132.00	\$136.00	E

### Fees and Charges By-law Schedule M - Committee of Adjustment

Item	Fee or Charge		HST
	2022	2023	
Consent Application Fee - all land uses	\$3,875.00	\$3,952.50	E
Consent - Changing of Conditions	\$291.00	\$296.82	E
Consent - Application Recirculation	\$2,870.00	\$2,927.40	E
Consent - Certificate of Official	\$285.00	\$290.70	E
Consent - Cancelling Certificate (subject to the proclamation of Bill 276)	\$285.00	\$290.70	E
Minor Variance Application Fee - residential, agricultural, institutional	\$3,155.00	\$3,218.10	E
Minor Variance Application Fee - industrial, commercial	\$3,671.00	\$3,744.42	E
Minor Variance - Application Recirculation - residential, agricultural, institutional	\$1,521.00	\$1,551.42	E
Minor Variance - Application Recirculation - industrial, commercial	\$1,457.00	\$1,486.14	E
Minor Variance & Consent - LPAT Appeal Fee	\$892.00	\$909.84	E
Minor Variance & Consent - Adjournment Fee	\$579.00	\$590.58	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.*

**Fees and Charges By-law Schedule N - Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2022		2023		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Accessible taxi license re-inspection fee	\$129.00	\$129.00	\$139.00	\$139.00	E
Adult Entertainment Attendant	\$309.00	\$289.00	\$332.00	\$291.00	E
Adult Entertainment Operator	\$238.00	\$227.00	\$256.00	\$229.00	E
Adult Entertainment Parlour	\$7,313.00	\$6,822.00	\$7,855.00	\$6,857.00	E
Animal- Kennel	\$155.00	\$114.00	\$167.00	\$115.00	E
Arcade (A) per machine	\$9.00	\$8.00	\$10.00	\$9.00	E
Auction Hall	\$568.00	\$533.00	\$611.00	\$536.00	E
Auctioneer	\$578.00	\$542.00	\$621.00	\$545.00	E
Banquet Hall	\$578.00	\$328.00	\$621.00	\$330.00	E
Billiard Hall	\$328.00	\$162.00	\$353.00	\$163.00	E
Body Rub Parlour	\$7,431.00	\$6,800.00	\$7,981.00	\$6,835.00	E
Body Rub Parlour Attendant	\$297.00	\$279.00	\$318.00	\$281.00	E
Body Rub Parlour Operator	\$215.00	\$202.00	\$231.00	\$204.00	E
Charitable Clothing Drop Boxes	\$76.00	\$71.00	\$82.00	\$72.00	E
Charitable Drop Boxes Per Box	\$41.00	\$39.00	\$45.00	\$40.00	E
Commercial Dog Walker Licence	\$167.00	\$157.00	\$180.00	\$158.00	E
Commercial Dog Walking Licence - cost per additional dog walker working for a licensed Commercial Dog Walker	\$28.00	\$28.00	\$31.00	\$31.00	E
Driving School	\$415.00	\$207.00	\$446.00	\$209.00	E
Driving School Instructors	\$220.00	\$210.00	\$237.00	\$212.00	E
Driving School Licensing Re-inspection	\$131.00	\$131.00	\$141.00	\$141.00	E
Driving School Operators	\$224.00	\$206.00	\$241.00	\$208.00	E
Dry Cleaner	\$401.00	\$188.00	\$431.00	\$189.00	E



**Fees and Charges By-law Schedule N - Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2022		2023		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Eating Establishment	\$437.00	\$202.00	\$470.00	\$204.00	E
Encroachments	\$286.00	\$273.00	\$308.00	\$275.00	E
Fence Installer	\$459.00	\$219.00	\$493.00	\$221.00	E
Fence Vehicle licensing placard fee (per card)	\$7.00	\$7.00	\$8.00	\$8.00	E
Fire Works Vendors	\$982.00	\$342.00	\$1,055.00	\$344.00	E
Food Stuff	\$387.00	\$227.00	\$416.00	\$229.00	E
Inspection Fee for Animal-Related Business Licensing	\$192.00	\$192.00	\$207.00	\$207.00	E
Landscaper	\$467.00	\$219.00	\$502.00	\$221.00	E
Landscaper Vehicle licensing placard fee (per card)	\$7.00	\$7.00	\$8.00	\$8.00	E
Late Renewal Fee (31-90 days)	\$131.00	\$131.00	\$141.00	\$141.00	Y
Late Renewal Fee (up to 30 days)	\$67.00	\$67.00	\$72.00	\$72.00	Y
Licensing Appeals	\$341.00	\$341.00	\$367.00	\$367.00	E
Limousine Company	\$498.00	\$308.00	\$535.00	\$310.00	E
Limousine Driver	\$219.00	\$205.00	\$236.00	\$207.00	E
Limousine Owner	\$634.00	\$594.00	\$681.00	\$597.00	E
Limousine licensing re-inspection fee	\$131.00	\$123.00	\$141.00	\$124.00	E
Mobile Sign Lessor	\$809.00	\$745.00	\$869.00	\$749.00	E
Newspaper box	\$76.00	\$69.00	\$82.00	\$70.00	E
Paver	\$467.00	\$215.00	\$502.00	\$217.00	E
Paver Vehicle licensing placard fee (per card)	\$7.00	\$7.00	\$8.00	\$8.00	E
Pawn Shop/Second Hand Shop	\$401.00	\$188.00	\$431.00	\$189.00	E
Personal Service Shop	\$415.00	\$207.00	\$446.00	\$209.00	E
Pet Grooming Establishment	\$155.00	\$114.00	\$167.00	\$115.00	E
Pet Shop	\$155.00	\$114.00	\$167.00	\$115.00	E
Place of Amusement - Arcade (A)	\$274.00	\$258.00	\$295.00	\$260.00	E

**Fees and Charges By-law Schedule N - Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2022		2023		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Place of Amusement - Bowling Alley (C)	\$479.00	\$450.00	\$515.00	\$453.00	E
Place of Amusement - Theatre (B)	\$488.00	\$458.00	\$525.00	\$461.00	E
Pool Installer	\$467.00	\$215.00	\$502.00	\$217.00	E
Pool Vehicle licensing placard fee (per card)	\$7.00	\$7.00	\$8.00	\$8.00	E
PTC (up to 24 vehicles)	\$498.00	\$302.00	\$535.00	\$304.00	E
PTC (25 to 99 vehicles)	\$1,904.00	\$1,787.00	\$2,045.00	\$1,796.00	E
PTC (100 to 499 vehicles)	\$3,170.00	\$2,975.00	\$3,405.00	\$2,990.00	E
PTC (500 or more vehicles)	\$12,922.00	\$12,128.00	\$13,879.00	\$12,189.00	E
PTC (all) per ride originating in Vaughan, paid quarterly	\$0.13	\$0.13	\$0.13	\$0.13	E
PTC Vehicle licensing re-inspection fee	\$129.00	\$129.00	\$139.00	\$139.00	E
Public Garage	\$401.00	\$188.00	\$431.00	\$189.00	E
Refreshment vehicle event license (per vehicle, per event)	\$67.00	\$67.00	\$72.00	\$72.00	E
Refreshment vehicle licensing re-inspection fee	\$131.00	\$131.00	\$141.00	\$141.00	E
Refreshment Vehicles Driver	\$135.00	\$125.00	\$145.00	\$126.00	E
Refreshment Vehicles Owner Class A/B	\$494.00	\$464.00	\$531.00	\$467.00	E
Refreshment Vehicles Owner Class C	\$475.00	\$446.00	\$511.00	\$449.00	E
Refreshment Vehicles Temporary	\$60.00	\$60.00	\$65.00	\$65.00	E
Registration fee for Candidate running for the office of the Mayor, Regional Councillor or for Provincial or Federal Office	\$323.00	\$323.00	\$347.00	\$347.00	E
Registration fee for Candidate running for the office of Ward Councillor	\$162.00	\$162.00	\$174.00	\$174.00	E
Registration fee for office of School Trustee	\$54.00	\$54.00	\$58.00	\$58.00	E
Registration fee for each Candidate and/or Elections Question for which a person intends to Erect a Third-Party Elections Sign	\$108.00	\$108.00	\$116.00	\$116.00	E
Renovator Vehicle licensing placard fee (per card)	\$7.00	\$7.00	\$8.00	\$8.00	E

**Fees and Charges By-law Schedule N - Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2022		2023		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Renovators	\$467.00	\$219.00	\$502.00	\$221.00	E
Taxi 911 Stickers- Replacement	\$6.00	\$6.00	\$7.00	\$7.00	E
Taxi Brokerage	\$504.00	\$308.00	\$542.00	\$310.00	E
Taxi Drivers	\$220.00	\$207.00	\$237.00	\$208.00	E
Taxi Drivers - Accessible	\$111.00	\$102.00	\$120.00	\$103.00	E
Taxi licensing re-inspection fee	\$129.00	\$129.00	\$139.00	\$139.00	E
Taxi Meter Seals	\$37.00	\$37.00	\$38.00	\$38.00	E
Taxi Owners	\$634.00	\$392.00	\$681.00	\$394.00	E
Taxi Owners - Accessible	\$318.00	\$194.00	\$342.00	\$195.00	E
Taxi Tariff Cards- Replacement	\$5.00	\$5.00	\$6.00	\$6.00	E
Tobacco Outlet	\$406.00	\$262.00	\$437.00	\$264.00	E
Tow Truck Authorization Book	\$20.00	\$20.00	\$22.00	\$22.00	E
Tow Truck Brokerage	\$504.00	\$308.00	\$542.00	\$310.00	E
Tow Truck Driver	\$213.00	\$200.00	\$229.00	\$201.00	E
Tow Truck Owners	\$377.00	\$346.00	\$405.00	\$348.00	E
Tow Truck Re-inspection Fee	\$131.00	\$131.00	\$141.00	\$141.00	E
Video Store	\$358.00	\$188.00	\$385.00	\$189.00	E
Video Store - Adult	\$1,185.00	\$623.00	\$1,273.00	\$627.00	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.*

**Sewer Use By-law Schedule B – Wastewater Fees**

<b>METERED ACCOUNTS</b>			<b>HST</b>
A.	Wastewater Discharge Rate	\$ 2.6904 per cubic metre based (m3) on water meter readings starting on April 1, 2022.	Exempt
B.	Minimum Invoice Charge per Month	For low consumption accounts, a fee of \$23 per month applies, starting on April 1, 2022.	Exempt

<b>UNMETERED ACCOUNTS</b>			<b>HST</b>
A.	Note: Per By-Law Number XX-2021, all water supplied to a Property shall pass through a Water Meter	Unmetered account is not allowed	Exempt

<b>SERVICE CHARGES</b>				<b>HST</b>
A.	Sewer Camera Service and Blockage Investigation (Where requested by Property Owner to investigate City Assets).	From Inside Building or Home to City Property Line	No longer provided by the City.	NA
		From the mainline pipe – scheduled during Working hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 653 flat fee. (No fee if obstruction is found on City Property)	Yes
		From the mainline pipe - other than Working Hours (Including Weekends and Holidays)	\$ 358 per hour (minimum 3 hours) plus \$123 flat fee (No fee if obstruction is found on City Property)	Yes
B.	Sanitary Sewer Connection		Site specific as quoted	Exempt
C.	Sanitary Sewer Disconnection		Site specific as quoted	Exempt
D.	Additional CCTV Reports		\$ 75.00 for each additional copy	Exempt- if public property Yes- if Private Property
E.	Additional CCTV Disk		\$ 15.00 for each additional copy	Exempt- if public property Yes- if Private Property
F.	Temporary Dewatering Discharge Fees into Sanitary System		\$0.8035 per m3 based on meter read	Exempt
G.	Dewatering Discharge Application Process Fees (Sanitary discharge)		\$1,738 plus sampling cost	Exempt
	Dewatering Discharge Permit Extension		\$1,113 plus sampling cost	Exempt
	Dewatering Sampling cost		\$1,640 per sample	Exempt



SERVICE CHARGES			HST
H.	Flow Monitoring - Application Review and Analysis of data		
	Option A - Led by 3rd party	\$ 648 plus \$ 100 per month	Yes
	Option B – Contract (Tendered)	\$ 648 plus \$ 100 per month plus tender amount per contract	Yes
I.**	- 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
J.	Review of Sanitary Sewer Addition/Alteration	\$ 3953 per application	Exempt
K.	Expedited sur-charge- A fee applies to any non-emergency service (not causing immediate property damage and/or risk to the public) requests for service with a less than 48 hour notice	\$ 53.00	As applicable
L.	Missed or canceled appointments, unless there is a defect with the City's equipment	\$ 235	As applicable
M.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice	As applicable
N.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution due to insufficient funds		Exempt
O.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

**HST will be added where applicable**

**\*\* Administrative Fee Applicable**

**Stormwater By-law Schedule A – Stormwater Fees**

SERVICE CHARGES			HST	
A.	Storm Sewer Camera Service and Blockage Investigation (Where requested by Property Owner to investigate City Assets).	From Inside Building or Home to City Property Line	No longer provided by the City.	NA
		From the mainline pipe- scheduled During Working Hours (Monday - Friday 8:00 am to 3:30 pm)	\$ 653 flat fee. (No fee if obstruction is found on City Property)	Yes
		From the mainline pipe Other than Working Hours (includes Weekends and Holidays)	\$ 358 per hour (minimum 3 hours) plus \$113 flat fee. (No fee if obstruction is found on City Property)	Yes
B.	Storm Sewer Connection	Site specific as quoted	Exempt	
C.	Storm Sewer Disconnection	Site specific as quoted	Exempt	
D.	Additional CCTV Reports	\$ 75.00 for each additional copy	Exempt- if public property Yes- if Private Property	
E.	Additional CCTV Disk	\$ 15.00 for each additional copy	Exempt- if public property Yes- if Private Property	
F.	Dewatering Discharge Application Process Fees (Storm discharge)	\$1,738 plus sampling cost	Exempt	
	Dewatering Discharge Permit Extension	\$1,113 plus sampling cost	Exempt	
	Dewatering Sampling cost	\$1,640 per sample	Exempt	
	Long Term Dewatering Charge	Site specific based on impacts	Exempt	
G.	Review of Storm Sewer Addition/Alteration	\$ 3,953 per application	Exempt	
H.	Storm Water Charge – Charge is applied once per annum			
	Non-Residential (Small)	\$50.44	Exempt	
	Non-Residential (Medium)	\$1,303.49	Exempt	
	Non-Residential (Large)	\$19,908.32	Exempt	
	Agricultural/Vacant	\$699.48	Exempt	
	Residential (Low Density) - per unit	\$55.76	Exempt	
	Residential (Medium Density) - per unit	\$35.93	Exempt	
Residential (High Density)	\$219.96	Exempt		

SERVICE CHARGES			HST
I.	Expedited sur-charge- A fee applies to any non-emergency service (not causing immediate property damage and/or risk to the public) requests for service with a less than 48 hour notice	\$ 53.00	As applicable
J.	Missed or canceled appointments, unless there is a defect with the City's equipment	\$ 235	As applicable
K.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice	As applicable
L.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution due to insufficient funds		Exempt
M.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

**HST will be added where applicable**

**\*\* Administrative Fee Applicable**

### Water By-law Schedule A – Water Fees

<b>METERED ACCOUNTS</b>			<b>HST</b>
A.	Water Consumption Rate	\$2.1654 per cubic metre (m3) based on water meter readings starting on April 1, 2022.	Exempt
B.	Minimum Invoice Charge per Month	For low consumption accounts, a fee of \$17 per month applies, starting on April 1, 2022.	Exempt

<b>UNMETERED ACCOUNTS</b>			<b>HST</b>
A.	Per By-Law Number XX-21, all water supplied to a property shall pass through a water meter	Unmetered account is not allowed	Exempt

<b>SERVICE CHARGES</b>				<b>HST</b>	
A.	Turn ON Water Service (Residential) includes costs for next water shut OFF request (Note: 24 hours cancellation notice is required, otherwise, fee is not refundable)	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$157	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$238	Exempt	
B.	Turn ON Water Service (Multi-Residential and ICI) includes costs for next water shut OFF request (Note: 24 hours cancellation notice is required, otherwise, fee is not refundable)	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$157	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$238	Exempt	
C.	Water Meters**	Application for meters and temporary water fees***	Cost per Meter		
			5/8" x 1/2"	\$394.00	Yes
			5/8" x 3/4"	\$396.00	Yes
			3/4" x 3/4"	\$426.00	Yes
			1"	\$475.00	Yes
			1.5"	\$1,302.00	Yes
			2"	\$1,663.00	Yes
			3"	\$3,856.00	Yes
			4"	\$4,513.00	Yes
			6"	\$6,810.00	Yes
			8"	\$9,010.00	Yes
			10"	\$10,964.00	Yes
			6" Fire Line	\$6,810.00	Yes
			8" Fire Line	\$9,010.00	Yes
			10" Fire Line	\$10,964.00	Yes
	22 Gauge, 3 conduit meter wire	\$92.00	Yes		
	AMI remote read adaptor	Current Cost	Yes		



SERVICE CHARGES				HST
D.	Bulk Water Sales (City of Vaughan Water Filling Stations, requires a City issued Water Fob)	New/Replacement Water Fob NOTE- \$33 is a refundable deposit	\$ 77.00	Exempt
		Water consumption charged at the current approved rates for water and wastewater per m3. Charges include water plus wastewater rates  NOTE- Amount to be deducted from a prepaid account based on consumption	\$ per m3 plus processing fee of \$44 per transaction	Exempt
E.	Hydrant Meter Rentals (meter, backflow preventer and stand are installed by city operators)	Deposit**	\$ 4,643	Exempt
		Installation**	\$ 141	Exempt
		Relocation**	\$ 141	Exempt
		Plus water consumption charged at the current approved rates for water and wastewater per m3 Charges include water plus wastewater rates	\$ per m3	Exempt
NOTE: Hydrant Meter Rentals are site specific by approval				
F.	Drinking Water - Form 1 Review of Watermain Alteration		\$ 3,953 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.	Construction Water	Building Lot Construction Note: Per lot or townhouse based on 27.23 cubic metres (6,000 imperial gallons) per lot	27.23 cubic metres per unit at current water rate	Exempt
		Apartment Unit Construction Water Note: Per apartment or condo unit based on 13.61 cubic metres (3,000 imperial gallons) per lot	13.61 cubic metres per unit at current water rate	Exempt
		Commercial Lot Construction Water Note: Per 1,000 square feet calculated on total lot area based on 9.08 cubic metres (2,000 imperial gallons) per 1,000 square feet	9.08 cubic metres or 1,000 square foot at current water rate	Exempt
		Commercial Lot Construction Water Note: Per hectare calculated on total lot area based on 977.36 cubic metres per hectare.	977.36 cubic metres at current water rate	Exempt
K.	Municipal Water Service Check		\$ 640 activities to determine properties on municipal water within a prescribed area	Exempt
L.	Hydrant Flow Testing**		\$ 188 per test  All flow test equipment to be provided by the company/person requesting the flow test. The City of Vaughan's Certified Drinking Water Operator shall be responsible for operation of the hydrants.	Exempt
M.	Water Meter Installation Plumbing Not Ready		\$ 235	Exempt

SERVICE CHARGES			HST	
N.	Microbiological 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.)	\$ 236 per test	Exempt
		Other than Working Hours (Includes Weekends and Holidays)	\$ 286 per test	Exempt
O.	Meter Dispute Testing – customer requested **	- Cost is current meter size pricing plus cost to test the meter (third party). - The water meter will be removed and tested for accuracy by a third party contractor. The meter must meet the AWWA Standard for meter accuracy (plus or minus 1.5% of full scale – ie.: 98.5% to 101.5% accuracy). - If meter tests are outside parameters, the fee will be waived.		Exempt
P.	New Watermain Post Commissioning Flushing Program **	Cost is for all water consumed during flushing operations charged at the current water and wastewater consumption rates.		Exempt
Q.	Lost, stolen or damaged water meter**	Replacement cost of meter plus installation cost		Exempt
R.	Valve Boxes damage due to paving/asphalt**	Cost of repair		Exempt
S.	Backflow Prevention Program**	Initial Application Fee \$100		Exempt
		Annual Renewal Fee \$75		Exempt
T.	Expedited sur-charge	A fee of \$53 applies to any non-emergency service (not causing immediate property damage and/or risk to the public) requests for service with a less than 48 hour notice		As applicable
U.	Missed or canceled appointments, unless there is a defect with the City's equipment	\$ 235		As applicable
V.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice		As applicable
W.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution due to insufficient funds			Exempt
X.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).			Exempt

**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.

## Glossary

<b>Accrual Basis Accounting</b>	An accounting method that identifies revenues and expenditures as they are earned and incurred
<b>Additional Resource Request (ARR)</b>	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Leadership Team (SLT) and Council approval
<b>Amortization</b>	Expensing the cost of an asset over a period of time
<b>Appropriation</b>	Assigning of funds by government for a specific project/program
<b>Annualization</b>	Calculating expenses for a full year of operation
<b>Approved Budget</b>	The final budget passed by Council
<b>Assets</b>	All properties, both tangible and intangible, owned by an entity
<b>Audit</b>	An objective examination and evaluation of the financial statements of an organization to make sure that the financial records are a fair and accurate representation of the transactions they claim to represent
<b>Balanced Budget</b>	Total expenses equal total revenues in an operating year
<b>Base Budget</b>	Budget including only very specific changes that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals
<b>Benchmarking</b>	A standard by which something (e.g. one's practices) can be gauged or evaluated
<b>Best Practice</b>	A tactic, strategy or action used by an organization that other organizations identify to be the most effective approach to dealing with a particular matter
<b>Bill 108, the More Homes, More Choice Act, 2019</b>	In May 2019, the Minister of Municipal Affairs and Housing announced the Province's Housing Supply Action Plan and introduced Bill 108. This Bill aims to increase the mix and speed of housing development, especially affordable housing. Bill 108 received Royal Assent on June 6, 2019. It is now law in Ontario
<b>Budget</b>	A financial plan including estimates of projected revenues and expenditures for a given period of time
<b>Budget Guidelines</b>	An outline of budgetary requirements that focus on achieving a specific goal
<b>Budget Monitoring</b>	Budget performance that is observed on a periodic basis for specified variances
<b>Business Unit</b>	An organizational unit with a particular focus
<b>Canada Community-Building Fund (CCBF)</b>	Federal grant funding program, formerly known as <i>Federal Gas Tax Fund</i> from 2010 to 2021
<b>Capital Budget (Plan)</b>	A financial plan for capital expenditures

<b>Capital Expenditure</b>	A component of a capital project that includes all costs incurred to get the asset ready for use
<b>Capital Funding Source</b>	A component of a capital project that indicates all funding sources for a capital project
<b>Capital Projects</b>	Projects whereby an expenditure is incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services, or to deliver a study related to the growth of the City. The expenditure has a lasting benefit beyond one year, extends the life of a fixed asset or has a gross cost exceeding \$20,000
<b>Community Benefits Charge (CBC)</b>	As part of the new Bill 108 requirements, the CBC framework is to be established under the Planning Act (replacing Section 37). The CBC framework will allow municipal governments to pass by-laws covering a particular area to impose charges against land to pay for the cost of facilities, services and other matters required related to new development. Notably, costs eligible for Development Charges are excluded from CBCs
<b>Collective Agreement</b>	A legally binding agreement between an employer and a union, detailing the terms and conditions of employment
<b>Conceptual Budget Framework</b>	An analytical tool to organize the budget into three components: Status Quo, Growth, and New
<b>Consumer Price Index (CPI)</b>	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer, but does not include volume
<b>Contingency</b>	Funds available to cover unforeseen or anticipated events
<b>Council</b>	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors
<b>COVID-19</b>	COVID-19 is the infectious disease caused by the coronavirus, SARS-CoV-2, which is a respiratory pathogen. WHO first learned of this new virus from China in December 2019
<b>Debenture</b>	A form of borrowing funds whereby principal and interest payments are made over time
<b>Deficit</b>	Excess of expenditures over revenues at year-end
<b>Development Charges (DC)</b>	Fees collected by the municipality from developers to assist in financing capital costs associated with infrastructure and municipal services to support growth
<b>Discretionary Reserves</b>	Allocations of accumulated net revenue established by Council for a particular purpose
<b>Expenditure</b>	An outflow of funds to acquire goods or services
<b>Finance, Administration and Audit Committee</b>	The committee comprised of the Mayor, three regional Councilors and five local Councilors that reviews budget issues and provide recommendations to Council



<b>Financial Planning</b>	The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to provide clarity on future pressures and funding requirements
<b>Fiscal Policy</b>	Actions adopted to achieve a financial outcome
<b>Full-Time Equivalent (FTE)</b>	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year
<b>Fund</b>	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose
<b>Generally Accepted Accounting Principles (GAAP)</b>	Uniform minimum requirements intended to define adequate accounting principles
<b>Gapping</b>	The difference between the annual impact and a partial year impact
<b>Grants</b>	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function
<b>Inflation</b>	A rise in price levels caused by economic activity
<b>Infrastructure</b>	Facilities and installations necessary for the development of the City (e.g. schools, roads, transportation)
<b>Infrastructure Gap</b>	The difference between infrastructure needs and available funding
<b>Investment Income</b>	Interest and dividend income received from investments and cash balances
<b>Labour Costs</b>	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits
<b>Levy</b>	An imposed amount of property taxes to support municipal activities
<b>Long-Term Debt</b>	A debt greater than one year where principal and interest is paid
<b>Local Planning Appeal Tribunal (LPAT)</b>	An independent provincial board that hears applications and appeals on municipal and planning disputes under the <i>Municipal Act</i> , <i>Planning Act</i> , <i>Expropriation Act</i> , <i>Heritage Act</i> and other legislation
<b>Municipal Accommodation Tax (MAT)</b>	A tax applied to the purchasers of accommodations at all hotels, motels, bed and breakfasts, and short-term rental organizations operating within the City
<b>Municipal Price Index (MPI)</b>	The application of relevant indicators to the weighting of major expense categories. The use of the internal MPI provides a more relevant and accurate rate than the use of CPI
<b>Obligatory Reserves</b>	Contributions and expenditures required under provincial statute or legal agreement that are regulated by the particular provincial statute or legal agreement
<b>One-Time Only</b>	An item approved for the current budget year only

<b>Operating Budget</b>	A budget designed to provide financial support to departments for annual operating costs
<b>Operating Costs</b>	The day-to-day costs of maintaining operations
<b>Own Source Revenue</b>	Includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserved fund, and the proceeds from the sale of real property
<b>Per Capita</b>	Determined by dividing any figure (e.g. income) by the total current population
<b>Performance Measure</b>	A determination of the degree of effectiveness, efficiency and quality of an action or objective
<b>Property Assessment</b>	Valuation of property as a basis for taxation
<b>Property Tax</b>	A tax levied according to the property's assessed value and tax rate
<b>Ready, Resilient and Resourceful Committee (RRR)</b>	In May 2020, Members of Council unanimously endorsed the Mayor's Member's Resolution to establish the RRR Committee aimed to report on issues related to the City's ongoing COVID-19 response efforts
<b>Reserve/Reserve Funds</b>	Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. A Reserve is established by Council and Reserve Fund is restricted to a specific purpose
<b>Safe Restart Agreement (SRA)</b>	Federal emergency fund program, in-partnership with Provincial governments, to provide municipalities temporary relief for operating pressures due to COVID-19
<b>Service Excellence Strategy Map</b>	Plan that outlines Vaughan's vision, mission and values, term of Council priorities, strategic initiatives related to service excellence and department business plans
<b>Stakeholder</b>	A user with an interest or concern in the topic
<b>Strategic Initiatives</b>	Initiatives that are large in scale, which represent a shift in the nature and manner in which the city functions
<b>Status Quo</b>	Represents pressures in the budget related to providing existing levels of service to existing residents
<b>Subsidy</b>	Financial assistance to a specific project
<b>Surplus</b>	Quantity or amount in excess of what is required, typically total revenue greater than total expense
<b>Tangible Capital Assets (TCA)</b>	Non-financial asset with a gross cost exceeding \$20,000, useful life beyond one year and required for the purpose of constructing, acquiring or improving lands, buildings, engineering services or machinery and equipment
<b>Tax Rate</b>	A percentage rate that is used to determine a property tax

<b>Taxation</b>	The process of which governments collect from businesses and residents to finance public services and activities
<b>Term of Council Service Excellence Strategy Plan (2018-2022)</b>	Vaughan's strategic plan that sets the overall City strategic direction and initiatives for the term of Council
<b>Vaughan Business Enterprise Centre (VBEC)</b>	VBEC encourages entrepreneurship by creating alliances between the public and private sectors to support entrepreneurial programs and services from local, provincial and federal governments, numerous private sector individuals and companies, community groups and academic organizations
<b>User Fees/Service Charges</b>	Payments for the use of specific municipal services and activities
<b>Variance</b>	The difference between actual and budgeted expenses or revenues
<b>Working Capital</b>	Cashflow required to fund operational requirements

## Acronyms

<b>AMO</b>	Association of Municipalities of Ontario
<b>ARR</b>	Additional Resource Request
<b>AWWA</b>	American Water Works Association
<b>BU</b>	Business Unit
<b>CanLII</b>	Canadian Legal Information Institute
<b>CAM</b>	Capital Asset Management
<b>CBC</b>	Community Benefits Charge
<b>CCBF</b>	Canada Community-Building Fund
<b>CICA</b>	Canadian Institute of Chartered Accountants
<b>COLA</b>	Cost of Living Adjustment
<b>COA</b>	Committee of Adjustment
<b>CPI</b>	Consumer Price Index
<b>CRM</b>	Customer Relationship Management
<b>CSC</b>	Corporate and Strategic Communications
<b>DAAP</b>	Development Application Approval Process
<b>DCM</b>	Deputy City Manager
<b>DCs</b>	Development Charges
<b>DTA</b>	Development Tracking Application
<b>EA</b>	Economic Adjustment
<b>EAB</b>	Emerald Ash Borer
<b>ECD</b>	Economic and Cultural Development
<b>EDMS</b>	Electronic Document Management System
<b>EI</b>	Employment Insurance
<b>EWRB</b>	Energy and Water Reporting of Buildings
<b>FTE</b>	Full-Time Equivalent
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GDP</b>	Gross Domestic Product
<b>GFOA</b>	Government Financial Officers Association



<b>GTA</b>	Greater Toronto Area
<b>IC</b>	Integrity Commissioner
<b>ISF</b>	Infrastructure Stimulus Fund
<b>IWA</b>	International Water Association
<b>LEED</b>	Leadership in Energy and Environmental Design
<b>LHIN</b>	Local Health Integration Network
<b>LTD</b>	Long-Term Debt
<b>LPAT</b>	Local Planning Appeal Tribunal
<b>MAT</b>	Municipal Accommodation Tax
<b>MBNC</b>	Municipal Benchmarking Network Canada
<b>MCIA</b>	Municipal Conflict of Interest Act
<b>MEDJCT</b>	Ministry of Economic Development, Job Creation and Trade
<b>MICO</b>	Municipal Integrity Commissioners of Ontario
<b>MPI</b>	Municipal Price Index
<b>MMAH</b>	The Ministry of Municipal Affairs and Housing
<b>MOU</b>	Memorandum of Understanding
<b>MTO</b>	The Ontario Ministry of Transport
<b>OFM</b>	Ontario Fire Marshall
<b>OMERS</b>	Ontario Municipal Employees Retirement System
<b>OKRs</b>	Objectives and Key Results
<b>OMCC</b>	Ontario Municipal Commuter Cycling program
<b>OTS</b>	Office of Transformation and Strategy
<b>POA</b>	Provincial Offences Act
<b>PSAB</b>	Public Sector Accounting Board
<b>RiNC</b>	Recreation Infrastructure Canada
<b>RRFs</b>	Reserve and Reserve Funds
<b>RRR</b>	Ready, Resilient and Resourceful
<b>SBEC</b>	Small Business Enterprise Centre
<b>SLT</b>	Senior Leadership Team

<b>SRA</b>	Safe Restart Agreement
<b>TCA</b>	Tangible Capital Assets
<b>TVC</b>	Tourism Vaughan Corporation
<b>VBEC</b>	Vaughan Business Enterprise Centre
<b>VFRS</b>	Vaughan Fire and Rescue Services
<b>VHCC</b>	Vaughan Health Campus of Care
<b>VHCP</b>	Vaughan Healthcare Centre Precinct
<b>VMC</b>	Vaughan Metropolitan Centre
<b>VPL</b>	Vaughan Public Library
<b>WSIB</b>	Workplace Safety Insurance Board
<b>YRT</b>	York Region Transit



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