



Budget Book Volume 1:

2020 Budget and 2021-2022 Financial 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

Building a city is a team effort. This budget reflects our dedication to moving forward while also delivering services more effectively and efficiently. We are committed to managing taxpayers' hard-earned dollars responsibly and safeguarding investments for the high-quality public services our community relies on each day.

The City of Vaughan's 2020 Budget and 2021-2022 Financial Plan is the road map that guides our efforts to build a better, more promising future for all

citizens. Our budget is rooted in fiscal sustainability and credibility and serves to secure greater efficiencies and maximize every dollar we are entrusted to invest by the people of our city.

Our sound approach to public finances and commitment to open, accountable and transparent governance are fundamental in attracting, retaining and producing talent in Vaughan. This innovative approach has elevated our global position as an economic leader.

Vaughan is proud to maintain one of the lowest tax rates in the Greater Toronto Area. For the last nine years, we have passed budgets with a property tax rate at or below three per cent. In fact, more than \$30-million has been achieved in budget savings since 2015.

For 11 consecutive years, Vaughan has received the Distinguished Budget Presentation Award, an international honour of excellence in budgeting from the Government Finance Officers Association. We also recently earned the 2019 Annual Achievement of Excellence in Procurement Award (AEP) from the National Procurement Institute. Vaughan is one of only six agencies in Ontario and one of 67 cities in North America to receive this prestigious award.

By working together, we are achieving excellence. I want to recognize my Council colleagues, members of our administration and the citizens of Vaughan for actively contributing to our budget process to help prioritize our investments. The 2020 Budget and 2021-2022 Financial Plan is the manifestation of our combined efforts focused on the ultimate goal of making our city the place to be.

Since 2010, we have made enormous strides in our city-building efforts. The ongoing construction of the Mackenzie Vaughan Hospital — Canada's first smart hospital, the arrival of the TTC subway station in Vaughan and the grand opening of the Niagara University Vaughan campus are all transformational achievements that are unique to our city.



We are also committed to leveraging the Vaughan Healthcare Centre Precinct with strong partners from the innovation, health and academic fields. We have a mission to protect the natural environment for the well-being of future generations and we are focusing on diversifying our local economy. These are all accomplishments that we have championed together.

As we continue our journey toward building a modern, dynamic and thriving municipality, we do so with the knowledge that great communities are built by remarkable individuals who work hard to have a meaningful impact on our neighbourhoods.

The people of Vaughan are the heart of our success and continue to shape a better tomorrow for our community. We can take great pride in knowing the 2018 Citizen Satisfaction Survey found that 97 per cent of residents are happy with their quality of life

here in our city and 91 per cent are satisfied with the excellent public services the City delivers each day.

We must continue the momentum to reach new and unprecedented heights. We do not govern in four-year increments. Our plan lays the foundation to build a strong future today, and for generations to come.

We have a lot to be proud of and a lot to look forward to. Together, we will continue to build a city that is respected for its entrepreneurial spirit, renowned for its responsible planning and economic leadership, revered for its environmental stewardship, recognized for its first-class administration and management of taxpayers' hard-earned dollars, and elevated by the dedication of its people to be agents of positive change.

For Vaughan, the best is truly yet to come!



Message from the Interim City Manager



At the City of Vaughan, our focus is always on providing Service Excellence to our citizens. It all comes down to continually looking for new and innovative ways to get the job done well while maintaining integrity and being fiscally responsible. To achieve this, execution is everything.

That is why Council has created a strong direction for the future in our 2018-2022 Term of Council Service Excellence Strategic Plan. This budget is a plan that better positions the entire Corporation to think long term on how to go above and beyond to deliver service offerings. It bridges the entire City to a future where we further align our enhanced business and budget planning processes. This is a direct result of the Corporate refresh that was undertaken earlier this year to ensure we have a purpose-built organization, dedicated to delivering on our strategic priorities, and governed by results-based accountability.

This plan will guide the City as we move forward with Council-approved initiatives with a focus on transportation, infrastructure and city-building, protecting the environment, supporting economic prosperity and improving operational performance, among other key initiatives that will help ensure Vaughan continues to grow as a city of choice. Another vital priority is good governance, which

highlights the City's pursuit to hold the public's trust through inclusive, transparent and accountable decision-making. And that is our goal when creating the City's budget.

I respectfully present the 2020 Budget Book and 2021-2022 Financial Plan, which set objectives for our administration. With this plan, the City of Vaughan is creating key alignments that will keep property tax rates low, respect taxpayers' hard-earned money and deliver quality public services that residents, businesses and visitors rely on each day.

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

I invite citizens to learn about the budget and understand how their tax dollars are being used to foster a vibrant community. Together, we will build on our successes and make a positive and lasting difference for you.

Tim Simmonds,
Interim City Manager

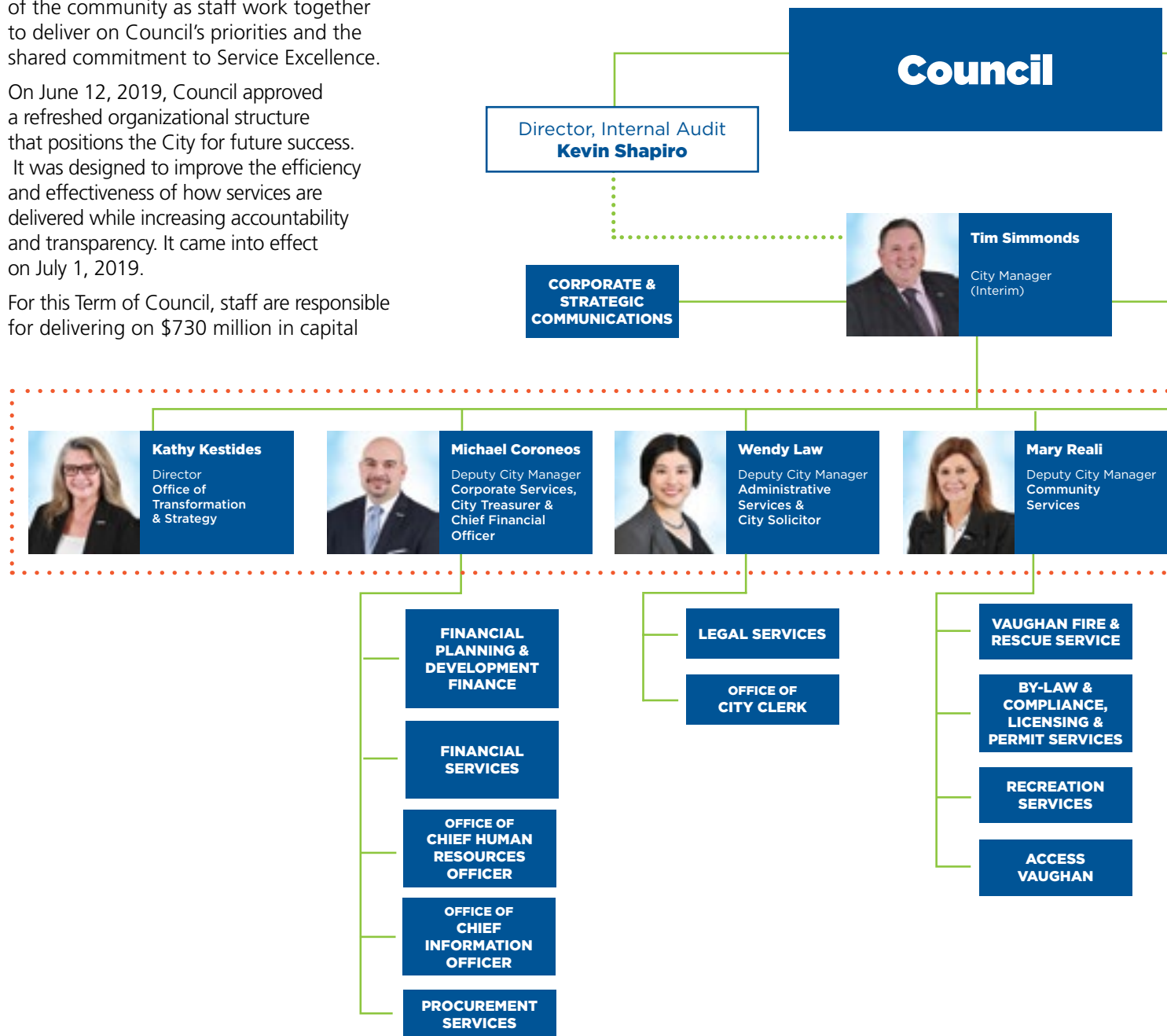


The Corporation of the City of Vaughan

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

On June 12, 2019, Council approved a refreshed organizational structure that positions the City for future success. It was designed to improve the efficiency and effectiveness of how services are delivered while increasing accountability and transparency. It came into effect on July 1, 2019.

For this Term of Council, staff are responsible for delivering on \$730 million in capital





projects. This requires the Corporation to be focused, accountable, responsible and responsive. One of the key changes in the refresh was the creation of a new portfolio — called Infrastructure Development — to oversee these capital projects.

With this new portfolio, the City is employing a more efficient “start to finish” approach to major capital projects. Planning and Growth Management plans out the projects; Infrastructure Development builds them; and Public Works operates and maintains them. This creates a clear line of accountability and focus to deliver results on time and on budget.



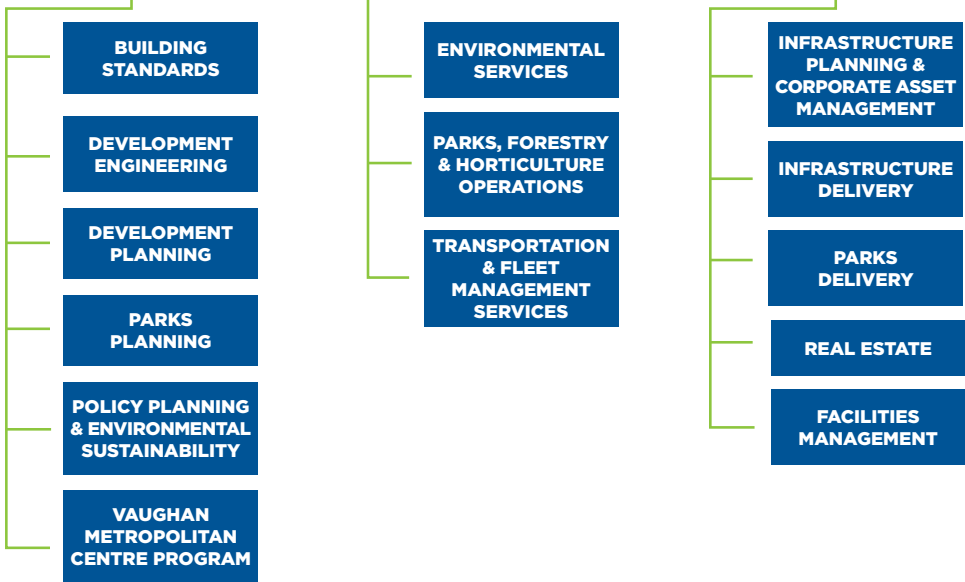
vaughan.ca

Integrity Commissioner/
Lobbyist Registrar
Suzanne Craig

**ECONOMIC &
CULTURAL
DEVELOPMENT**

Senior Leadership Team — Executive

 <p>Jason Schmidt-Shoukri Deputy City Manager Planning & Growth Management</p>	 <p>Zoran Postic Deputy City Manager Public Works</p>	 <p>Nick Spensieri Deputy City Manager Infrastructure Development</p>
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About Vaughan

With a population of more than 335,000 residents, the City of Vaughan has been one of the fastest-growing communities in Canada and continues to be an emerging world-class place to raise a family, start a business and enjoy an unrivalled quality of life. It is anticipated that by 2031, Vaughan will grow to more than 427,800 people and 286,400 jobs. The tremendous growth that Vaughan has experienced has brought both challenges and opportunities as Mayor and Council continue to build on Vaughan's unprecedented success by managing the fiscal, economic, social, institutional, recreational and

cultural requirements of the city's diverse population.

In 2016, Vaughan marked its silver anniversary commemorating 25 years as a city. Today, Vaughan is now the 17th largest community in Canada and is recognized as one of the best places in the country to live and work. It is a city of choice — one that is coming into its own, asserting itself and controlling its future. It is a place that is respected for its bold vision and spirit of innovation, acclaimed for its responsible planning and economic leadership, and renowned for respecting taxpayers' dollars.



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



Achieving Results!



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

60,000
new jobs have
been created
since 2010



Nearly
200 km
of NEW roads

12,000 businesses
that employ
more than **223,000**

VMC SUBWAY

More than **20,000**
daily commuters

7 minutes to
York University

42 minutes
to Union Station



\$160 million
raised for
the Mackenzie Vaughan Hospital
- Exceptional Care Belongs Here
Campaign



Vaughan is one of the
SAFEST
COMMUNITIES
IN CANADA



Since 2010
Vaughan's average
annual economic
growth is
MORE THAN 4%



More than
30,000
trees have been planted
as part of the City's
tree replacement plan

\$11 billion
in building permits
since 2010



New policy allowing
secondary suites
was **APPROVED**

MORE THAN

\$30 million in **BUDGET**
SAVINGS since 2015

Vaughan is the
first municipality
in Canada to sign
LEADERSHIP ACCORD
ON GENDER DIVERSITY



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

550 beds



Home to the
first university
in York Region
NIAGARA
UNIVERSITY

Welcoming city
105 languages spoken

One of the
lowest
tax rates
in the GTA

\$12 million for Hospice
Vaughan Capital
Campaign **ACHIEVED**

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 2020 Budget reflects the goal of moving the city forward while also delivering services more effectively and efficiently. It builds upon the strong fiscal foundation that has been created for the growing community. Vaughan embraces sustainable growth that balances the need to expand with opportunities to enrich lives through arts and culture, parks and trails, recreation and a dedication to fiscal responsibility.

Respecting 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

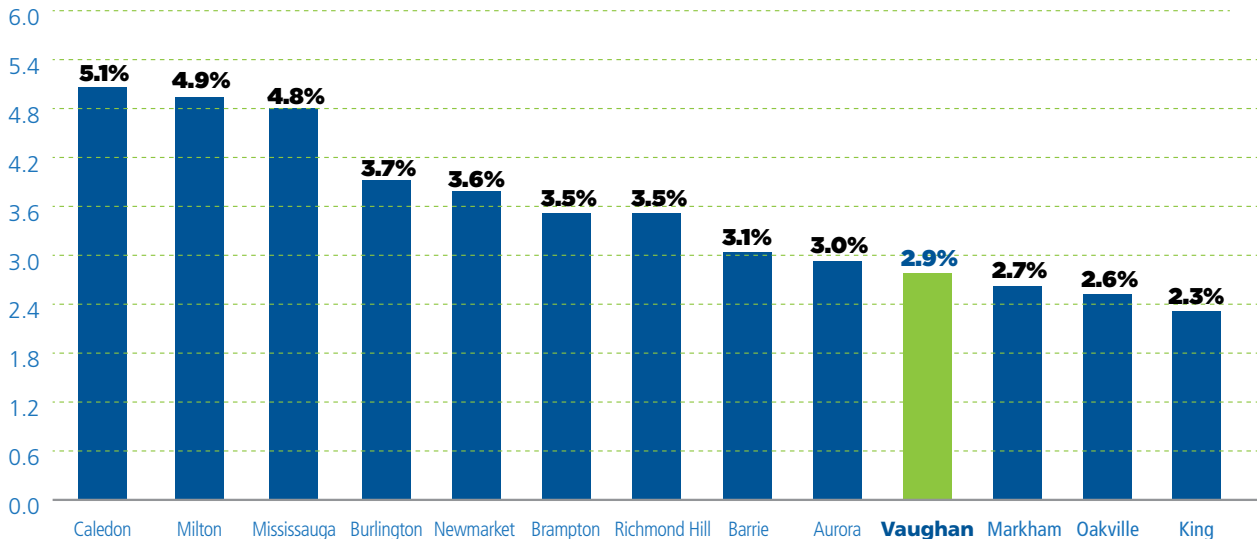
of the lowest tax rates in the Greater Toronto Area. During the 2015 budget process, Council committed that taxes would not increase by more than three per cent each year over the next four years.

Vaughan’s 2019 total property tax rate for residential properties was 0.6961 per cent, compared to an average of 1.2436 per cent for participating Ontario municipalities, as noted in the 2018 Municipal Study conducted by BMA Consulting Management Inc. Vaughan’s total tax rate is below average across all property classes. It is anticipated that Vaughan’s total tax rate will continue to be one of the lowest in 2020.

The 2020 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 2015-2019 in comparison to other municipalities in the GTA

Municipal Property Tax Increases: Five-year Average (2015-2019)

Figure V1 | 001



Background 2020 Budget

The 2020 Budget and 2021-2022 Financial Plan was developed with commitments to investing in the community's future, building on the citizen experience, and providing the most value to residents. The objective is to provide a balance between investing in the community and maintaining financial sustainability while minimizing the impact of tax and utility rate increases on Vaughan's residents and businesses. The City strives to continuously find ways to improve how residents and businesses experience services — to increase satisfaction with programs and services while also seeking opportunities to achieve efficiencies in how services are delivered, identifying opportunities to leverage technology, improve processes and work more collaboratively to improve capacity to deliver Service Excellence cost effectively.

The 2020 Budget and 2021-2022 Financial Plan supports financial sustainability by ensuring Vaughan has the enduring ability to deliver the types of programs and the levels of services that residents want while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.

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



**Overall Satisfaction
with Services**

91%



What Makes up the Budget?

The City's 2020 Budget includes an operating budget of \$515.5 million in gross expenditures and capital investments of \$172.6 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 2020 is approximately \$320.3 million in gross expenditures; this includes a property tax levy increase of 2.85 per cent, which is an increase of approximately \$48.71 a year for an average residential tax bill.

The water and wastewater rate and the stormwater charge supported operating program budget for 2020 is approximately \$195.2 million in gross expenditures. The combined 2020 rate increase for water and wastewater is \$0.4112 per cubic metre, or 9.0 per cent, over the 2019 combined water and wastewater rate.



Capital Budget

The 2020 Capital Budget is presented with proposed projects for 2020, and a forecast capital plan for the next two years (2021-2022). The 2020 Capital Budget amounts to approximately \$172.6 million and the 2021-2022 capital plan is forecast at a total of approximately \$467.2 million.

The capital investments help the City grow in a sustainable manner. These funds are spent on building and repairing City infrastructure, including roads, pipes and buildings. An example of this is revitalizing City facilities to enhance the citizen experience.

What Funds the Budget?



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

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

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

The investments for the operating and capital budgets are funded from revenues collected and generated under the authority provided in *The Municipal Act* and other legislations. The main sources of revenue are property taxes, 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.





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** – Vaughan Celebrates Sponsorship – The City of Vaughan proudly hosts the Vaughan Celebrates program, which includes Winterfest, Concerts in the Park and Canada Day. These award-winning events attract more than 40,000 attendees each year. By partnering with businesses in and around Vaughan, the Vaughan Celebrates sponsorship program has generated approximately \$1.6 million since 2010 to put on these events.
- Gas Tax Fund** – The City has received approximately \$72 million from the federal Gas Tax Fund from 2010 to 2018 with an additional anticipated \$18.5 million in 2019, bringing the total to more than \$90 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 \$16.8 million in fiscal year 2019. This grant funding helped offset costs for approximately 16 projects including stormwater flood mitigation, community climate change action, summer youth employment, fire safety and education, small business and entrepreneurship support services, library enrichment programs and environmental sustainability outreach projects.
- 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. Pending the establishment of a planning and regulatory framework, the MAT will be applicable to short-term rentals as of January 2020, including online home-sharing platforms.

Revenue from MAT is being used for marketing the tourism experience in our growing and thriving municipality. The City of Vaughan incorporated Tourism Vaughan Corp. as a marketing organization. Local accommodation providers are offering the City valuable advice on how to enhance and attract tourism to Vaughan. The funds are also being used 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 people as a destination of choice.

In 2019, more than
\$35 million
 is anticipated from grants and
 Gas Tax funding

Where do 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:

\$0.48 to York Region

\$0.28 to City of Vaughan

\$0.23 to Local School Boards
(Province of Ontario for education purposes)

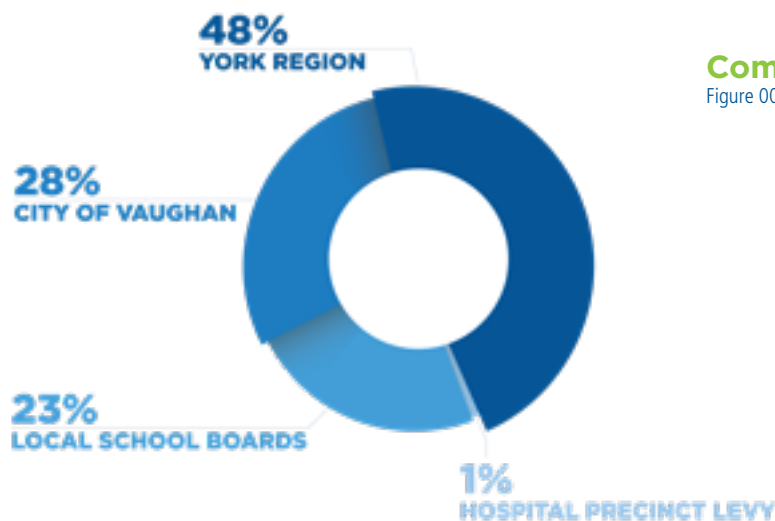
\$0.01 to the Hospital Precinct Levy

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 \$1,700 of an average \$6,200 annual property tax bill.

Average Residential Tax Bill

Figure V1 | 002



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

City Services

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

Regional Services

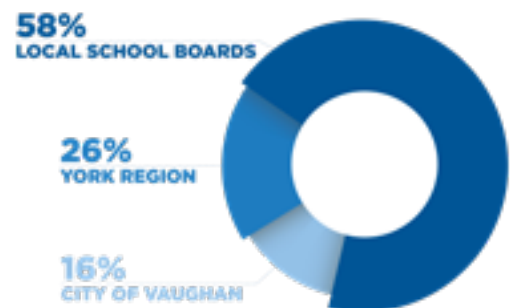
- York Regional Police
- Maintenance of major roadways, sewers and bridges
- Traffic planning on regional roads
- Regional waste disposal
- Public health services
- Social assistance
- Social housing
- Transit Services (YRT, VIVA buses)

Province of Ontario

- Education (elementary and secondary schools)

Commercial Tax Bill

Figure 003



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

What do Taxes Fund?

In 2020, the City of Vaughan will fund approximately \$320.3 million in gross expenditures on delivering property tax-supported programs and services and maintaining City infrastructure (buildings and roads). This is how each tax dollar is allocated among City departments:

\$0.18 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 help keep residents safe. This includes responding to emergencies and teaching fire prevention programs.

\$0.15 are used by Legal Services and the Office of the City Clerk to support the delivery of corporate services. This includes running Council meetings and consulting on procurement and construction matters.

\$0.13 are used for recreation programs, animal services and by-law management. This includes teaching swimming classes and returning lost pets to their owners.



\$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.

\$0.09 are used to manage the growth of the city. This includes reviewing building applications and creating growth plans.

\$0.07 are used for Infrastructure Development which places the City of Vaughan in a better position to approach major capital projects from start to finish. The portfolio works closely with City departments and external organizations to ensure the City's infrastructure, parks, real estate and facilities management are carried out in a high-quality, timely and knowledgeable manner that meet and exceed the needs of citizens.

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

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



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. A memorandum of understanding (MOU) was signed in October 2019 between the City of Vaughan, York University, Mackenzie Health and ventureLAB to identify opportunities to maximize the best use of lands surrounding the site of the Mackenzie Vaughan Hospital through a feasibility study.

The feasibility study will determine how best to create a world-class health experience and explore various options, including a new space for ventureLAB to expand and create another regional innovation hub in Vaughan and opportunities for Mackenzie Health to collaborate with York University in the area of academic health sciences.

The goal of this unique collaboration is for the Vaughan Healthcare Centre Precinct to leverage resources to bring healthcare, innovation and jobs to this quickly growing community. 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 Vaughan.

In fall 2019, a consultant was retained to undertake the study. The successful consultant was obtained through an open, competitive and accountable procurement process overseen by the City. The study is anticipated to be complete by the end of 2020.

Following the study, a comprehensive action plan will be presented that outlines opportunities, costs and strategies for unleashing the potential of the Vaughan Healthcare Centre Precinct.

Development Levy

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

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

Based on current estimates, the levy will be eliminated by 2022. The financial plan spans 13 years, which is significantly less than the initial 20-year recovery timeframe. The temporary levy is not part of the City's operations and is shown separately on property tax bills. These funds have gone directly to purchase the hospital precinct lands and prepare the site, which includes building sewers, roads and streetlights on the lands. For 2020, the levy will be approximately \$60 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.



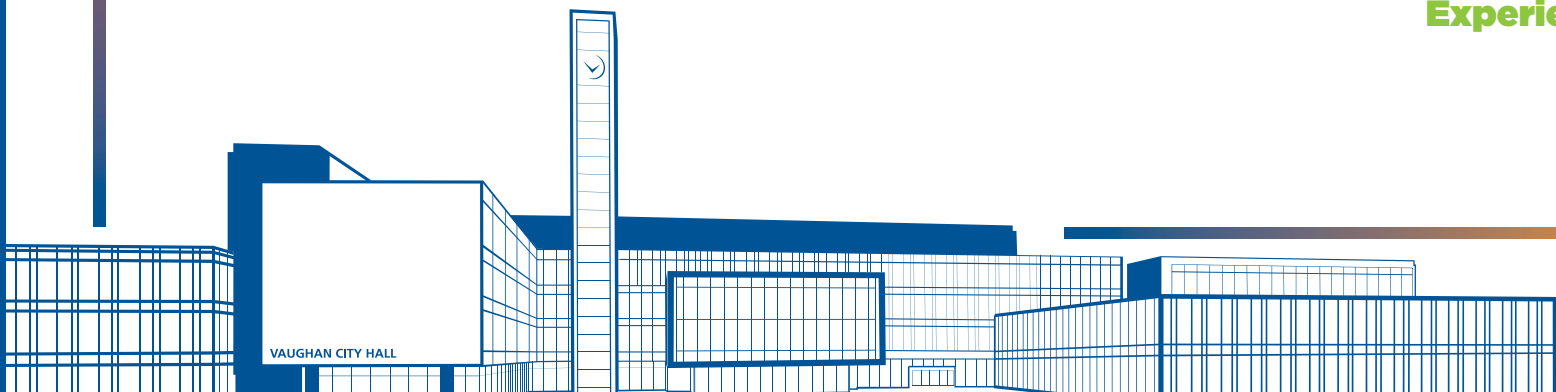
Good Governance



**Transportation
+ Mobility**



**Citizen
Experience**



t
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



2020 Budget
and 2021-2022
Financial Plan includes
\$252.2 million
in capital projects
related to
Transportation and
Mobility

Transportation and Mobility

Objective: 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.

Themes:

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

Highlights:

- Initiated the Vaughan Transportation Plan which will lay the foundation for improving the transportation systems that residents and businesses rely upon
- Completed the extension of Bass Pro Mills Drive easterly to Jane Street, expanding the existing transportation network, improving mobility and supporting growth and development
- Received the Transportation Planning Project of the Year Award from the Ontario Traffic Control's 68th annual conference for the work the City and its partners have done in the Vaughan Metropolitan Centre (VMC)
- Supported York Region in the planning and development of the Major Mackenzie Drive pedestrian and cycling underpass



2020 Budget
and 2021-2022
Financial Plan includes
\$127.8 million
in capital projects
related to
City Building

City Building

Objective: 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.

Themes:

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

Highlights:

- Signed a memorandum of understanding with Mackenzie Health, York University and ventureLAB to complete a Feasibility Study on the lands surrounding the Mackenzie Vaughan Hospital
- Welcomed the arrival of Vaughan's first university – Niagara University located in the Vaughan Metropolitan Centre (VMC)
- Constructed and opened three new roads in the VMC in collaboration with York Region, SmartCentres and the Toronto and Region Conservation Authority – Applewood Crescent from Highway 7 to Portage Parkway, Commerce Street from Highway 7 to Apple Mill Road, and Apple Mill Road from Edgeley Boulevard to Applewood Crescent
- Received Ministry of Environment approval for a City-led Black Creek environmental assessment to spur continued sustainable development in the VMC



2020 Budget
and 2021-2022
Financial Plan includes
\$81.9 million
in capital projects
related to
Environmental
Stewardship

Environmental Stewardship

Objective: 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.

Themes:

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

Highlights:

- Began converting the City's streetlights to Light-Emitting Diode (LED) technology which will result in significant energy and cost savings
- Reviewed and updated Green Directions Vaughan, the City's Community Sustainability and Environmental Master Plan
- Completed more than 65 energy-saving projects and approaches since 2012, resulting in annual savings of 8.3 million kWh and \$1 million in costs





2020 Budget
and 2021-2022
Financial Plan includes
\$69.0 million
in capital projects
related to Active,
Safe and Diverse
Communities

Active, Safe and Diverse Communities

Objective: 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.

Themes:

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

Highlights:

- Received gold certification by the Rick Hansen Foundation Accessibility Certification program for Vaughan City Hall, making it the first RHFAC Gold City Hall in Canada
- Hosted more than 45,000 residents and visitors at award-winning events throughout the year, including Winterfest, Canada Day and Concerts in the Park
- Opened a number of new parks, including Chatfield District Park, Woodgate Pines Park, East's Corners Park, Butterfly Heights Park and the Agostino Park expansion
- Had the busiest camp season to date with about 18,000 registered campers, generating approximately \$4 million in revenue





2020 Budget
and 2021-2022
Financial Plan includes
\$1.9 million
in capital projects
related to Economic
Prosperity, Investment
and Social Capital

Economic Prosperity, Investment and Social Capital

Objective: 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.

Themes:

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

Highlights:

- Secured a record-breaking 39 student intern summer job positions in six departments — through the Municipal Partnership Office — with more than \$90,000 funded by Service Canada's Summer Jobs Program
- Entered into a strategic partnership with ventureLAB to increase support to Vaughan's technology entrepreneurs
- Began collecting the Municipal Accommodation Tax (MAT) on hotel, lodge, bed and breakfast, and motel stays with a projected \$3.4 million in revenues in 2020 which will fund tourism efforts



2020 Budget
and 2021-2022
Financial Plan includes

\$5.7 million
in capital projects
related to Good
Governance



Good Governance

Objective: 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.

Themes:

- Ensure transparency and accountability
- Demonstrate value for money
- Commitment to financial stewardship

Highlights:

- Received the 2019 Achievement of Excellence in Procurement Award from the National Procurement Institute for a commitment to procurement excellence making Vaughan one of six agencies in Canada and one of 67 in the U.S. and Canada to receive the award
- Received a Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2019 Budget Book which reflects Vaughan's ongoing commitment to meet the highest principles of government budgeting
- Undertook a number of internal audits, including legal services, water, wastewater and stormwater, consulting/professional services and facility maintenance



Citizen Experience

Objective: 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.

Themes:

- Commitment to citizen service
- Transform services through technology

Highlights:

- Launched a new 24/7 online tool – called Service Vaughan – that allows residents to submit and track requests for a number of services, including debris, vandalism and graffiti; garbage and recycling; and signs and streetlights
- Undertook a review of the Development Application Approval Process which has resulted in a new online DC estimator tool with the focus now on implementing a one-window approach through Access Vaughan for DC inquiries
- Launched a remote agent program that sees Access Vaughan (call centre) representatives working out of satellite locations in addition to City Hall
- Expanded the west parking lot at Vaughan City Hall to add more than 130 new spots

2020 Budget
and 2021-2022
Financial Plan includes

\$43.5 million
in capital projects
related to Citizen
Experience



2020 Budget
and 2021-2022
Financial Plan includes
\$57.0 million
in capital projects
related to Operational
Performance

Operational Performance

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

Themes:

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

Highlights:

- Completed \$1.1-million project to upgrade the audio-visual (AV) infrastructure at City Hall and the Emergency Operations Centre at the Joint Operations Centre
- Launched a new Business Request Portal to automate the intake process for all internal business requests sent to the Office of the Chief Information Officer
- Partnered with York Region, York University and the Universities of Calabria and Genoa on an innovative data project that enhanced Vaughan Fire and Rescue Service's understanding of the needs of the community and allowed for in-depth analysis of responses which will impact future decision-making and performance objectives
- Finalized Finance Modernization projects that will be undertaken to create value and save time





2020 Budget
and 2021-2022
Financial Plan includes
\$0.7 million
in capital projects
related to Staff
Engagement

Staff Engagement

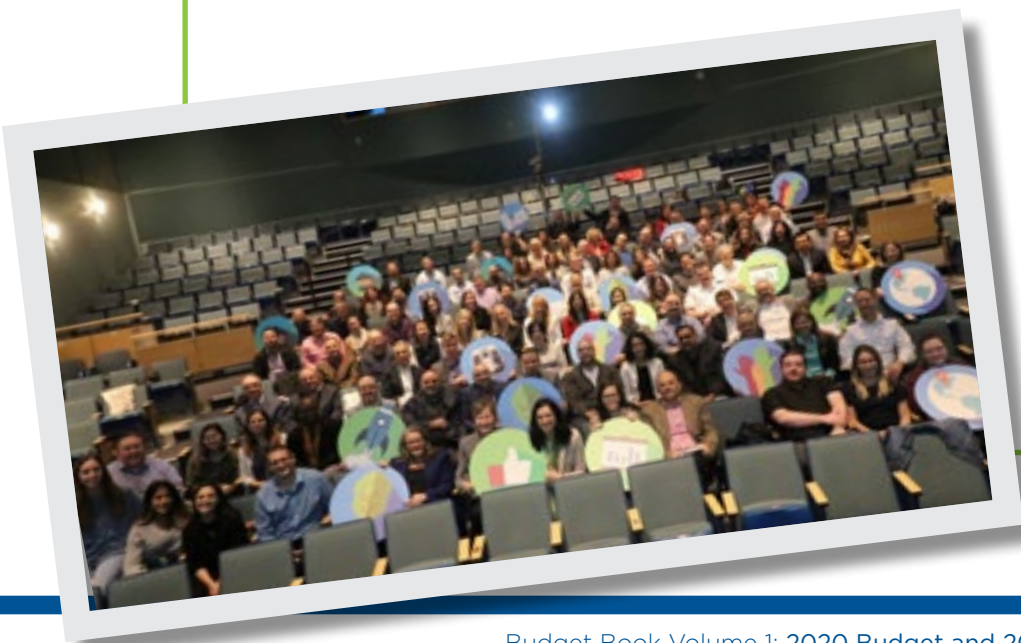
Objective: To ensure an engaged workforce, the City will continue to foster initiatives that create a positive work environment through staff development, and workplace health, safety and wellness with strengthened leadership, communication and engagement opportunities.

Themes:

- Empower staff
- Develop leadership
- Manage performance

Highlights:

- Held successful Staff Forums to celebrate the commitment to Service Excellence with more staff registered than in any previous year
- Conducted an Employee Engagement Survey to gauge employee satisfaction, with results that will inform an action plan to enhance the corporate culture
- Launched the Above and Beyond Recognition Program to give staff the acknowledgement they deserve
- Provided a variety of training opportunities, from the Service Excellence Masters Program to Lean, in an effort to further continuous improvement



Making a Difference in Vaughan Through Civic Engagement

The residents of Vaughan play an important role in helping to shape how the City operates. During the 2018-2022 inaugural address, Mayor Maurizio Bevilacqua committed to create task forces to address key policies and city-building initiatives, including Transportation and Infrastructure; Economic Prosperity, Investment and Social Capital; Environmental Leadership; Older Adult Empowerment; Diversity and Citizen Engagement; and Effective Governance.

The mandate of each task force was established by a terms of reference and each task force includes a Member of Council as Chair and as Vice-Chair.

In March 2019, The Older Adult Task Force was created to address relevant issues and the promotion of healthy seniors in Vaughan. This includes recommendations on the Older Adult Strategy, programs and services, and steps towards an age-friendly community designation.

In May 2019, Mayor Bevilacqua and Members of Council approved three new task forces: Transportation and Infrastructure Task Force, Governance Task Force and the Smart City Task Force. They will address a range of important policy areas and develop recommendations that continue to elevate the city as a destination of choice. These task forces will further enhance the City's ongoing commitment to Service Excellence.

These task forces draw on the success of Mayor Bevilacqua's Mayor's Smart City Advisory Task Force from 2018 to advance a culture of knowledge and pursue continuous improvement. The work undertaken led to a comprehensive submission for the City's participation in the Government of Canada's Smart Cities Challenge.

Task forces for Diversity and Citizen Engagement and Economic Prosperity have been approved through a Mayoral Resolution in September 2019.



Niagara University Expands to the VMC

Founded in 1856, Niagara University, with its main campus located in Lewiston, N.Y., has relocated its bi-national presence with this new site in Vaughan. Mayor Maurizio Bevilacqua helped lead negotiations between the university and community leaders. The site is in the heart of the city's emerging downtown core, located in the Cortel Group's Expo City complex. The addition includes seven classrooms, faculty and administration offices and student lounge areas. Niagara University's Vaughan site is walking distance from the VMC TTC subway station and further connected by vivaNext bus rapid transit service.

Students studying in Vaughan can enrol in either the bachelor of professional studies in education or the master of science in education programs. These programs are fully accredited by the Ontario

College of Teachers (OCT) and prepare aspiring professionals for careers in primary-junior and intermediate-senior teacher positions, among other education-related employment opportunities.

The new Vaughan site is home to Niagara University in Ontario, which has been offering outstanding teacher training, education and opportunities to Canadian students since 1984. More than 300 students, in addition to faculty and administrative staff currently in two other locations relocated to Vaughan. Niagara University, Vaughan's first university, has an extensive and proud history in Ontario.



Fostering the Spirit of Generosity



The Spirit of Generosity is a defining characteristic of the city of Vaughan. The dedicated efforts of the community to inspire positive change are making a lasting and meaningful impact on people's lives. This important mission continues to thrive because of like-minded individuals who have a shared understanding of what it truly means to give back.

History was made at the Annual 2019 Mayor's Gala. The Cortellucci family made an unprecedented and record-setting \$40-million donation to the Mackenzie Health Foundation's Ultimate Campaign. Collectively, more than \$169 million has been raised toward the campaign's goal of \$250 million to complete construction of the Mackenzie Vaughan Hospital — Canada's first smart hospital. The extraordinary generosity of the Cortellucci family marks the largest single contribution in Vaughan and York Region's history. It is an excellent example of what can be achieved by working together.

Since 2011, more than \$70 million has been raised through the efforts and events of the Spirit of Generosity and its signature events, Mayor Maurizio Bevilacqua's Gala and Charity Golf Classic. Proceeds benefit more than 200 not-for-profit and community organizations that offer essential services to children and youth, seniors, healthcare initiatives and special needs programs, among many other community groups that play a vital role in shaping the city.

Vaughan is a very giving community, filled with compassionate and caring individuals who are dedicated to helping others in need. City-building is a team effort, and everyone has an important part to play. The success of this initiative is a reflection of the unwavering support to help give the unique gift of hope for a better tomorrow.





BU OVER

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

Principle 1 **Consideration Towards Existing Service Levels**

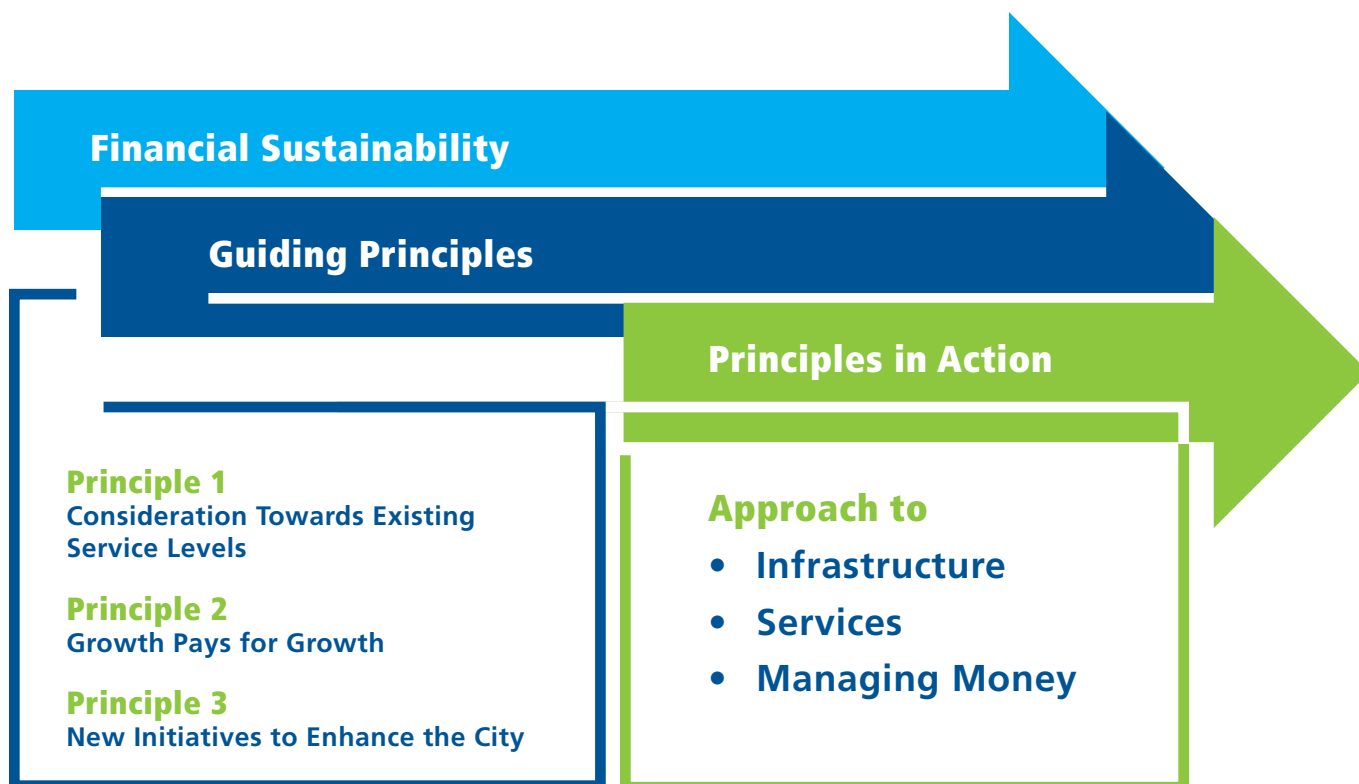
The City will strive to maintain existing infrastructure and services in a climate of increasing cost by leveraging efficiencies and preparing for anticipated future needs through reserves and contingencies

Principle 2 **Growth Pays for Growth**

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

Principle 3 **New Initiatives to Enhance the City**

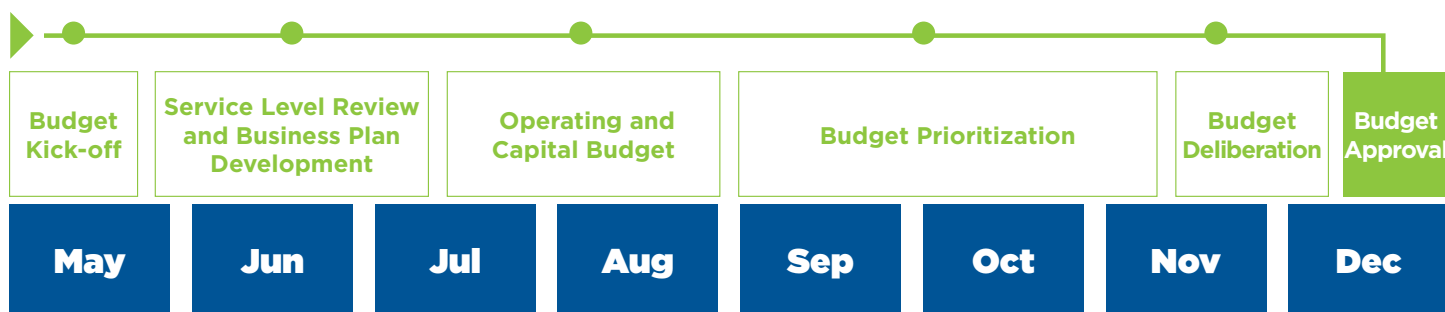
Investments in new initiatives should enhance service levels, improve efficiencies, mitigate risk, address new regulatory requirements, support service excellence or enhance the quality of life for residents while staying within the City's financial means.



Budget Process



In developing the 2020 Budget, the above key guiding principles were followed, which was accompanied by a budget process that focused on providing the right services in a fiscally sustainable manner, while ensuring value for money to Vaughan’s property tax, water/wastewater rate and stormwater charge payers.



Council-mandated service levels, growth demand and new transformation initiatives are the main drivers of the 2020 Budget and 2021-2022 Financial Plan. Striking a balance between maintaining and enhancing service levels, while being financially responsible are at the heart of the 2020 Budget decision-making. The 2020 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 2020 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 2020 Budget has two distinct components: property tax-supported budget and water/wastewater rate and stormwater charge supported budget. The following table presents the gross operating expenditures by Portfolio/Office.



2020 Budget and 2021-2022 Financial Plan

Figure V1 | 003

(\$M)	2019 Approved	2020 Approved Budget	2021 Plan	2022 Plan
Community Services	93.2	96.4	100.1	103.5
Fire and Rescue Services	51.7	53.1	55.6	57.9
Recreation and Other Community Services	41.5	43.3	44.4	45.6
Public Works	235.8	251.2	263.2	272.6
Planning and Growth Management	26.6	28.8	29.3	29.8
Administrative Services and City Solicitor	16.0	17.3	18.7	19.1
Infrastructure Development	24.5	24.0	24.4	24.6
Corporate Services and Chief Financial Officer	28.4	29.5	30.3	31.2
Vaughan Public Libraries	19.5	20.8	21.6	22.3
Other Offices	46.4	47.5	49.6	51.7
Combined Tax and User Rate Gross Expenditures	490.3	515.5	537.2	554.9
Less: Water, Wastewater and Stormwater	180.0	195.2	205.9	213.9
Tax Rate Gross Expenditures	310.3	320.3	331.3	341.0

*The table restates 2019 figures to reflect the corporate reorganization structure change July 1, 2019

Property Tax-Supported Operating Budget

The chart below illustrates the 2020 operating and capital tax budget and their impact on property tax for the City of Vaughan’s average household and business.

2020 Operating and Capital Tax Budget Impact on Property Tax

Figure V1 | 004

Gross Expenditure	\$320 M
Capital Budget (2020)	\$152 M
2-year Capital Plan (2021-2022)	\$439 M
Total Capital Plan (2020-2022)	\$591 M
Property Tax Increase	2.85%

Impact:

Average Residential <small>(Based on average assessment value of \$891,000)</small>	\$48.71
Commercial <small>(Based on average assessment value of \$100,000)</small>	\$6.99
Annual Average Residential City Portion of Tax Bill <small>(Based on average assessment value of \$891,000)</small>	\$1,758



Multi-Year Budget Summary

The table below summarizes the tax levy requirement for the 2020 Budget and 2021-2022 Financial Plan. The tax rate increase for 2020 is 2.85 per cent. The Financial Plan for 2021-2022 also shows tax rate increases of 3 per cent per year. This forecast reflects continued commitment that tax rate increases do not exceed 3 per cent. In 2020, the 2.85 per cent increase equates to approximately \$5.7 million in additional funding that is predominantly directed towards maintaining service levels while maintaining contributions to reserves that will support repair and replacement of the City's infrastructure.

The 2021-2022 Financial Plan assumes that tax rate increases of no more than 3 per cent will continue to be adopted as a framework for the City's administration to follow in terms of setting successive budgets. In these forecast years, this level of tax rate increase will require the administration to capitalize on technology investments, business transformation and staff engagement to help generate efficiencies to achieve the anticipated 3 per cent target. These assumptions have already been built into the figures presented.

The 2021-2022 Financial Plan will continue to be refined and be better informed as the City progresses on asset-management planning and long-range fiscal planning.

The 2020 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 per cent per year for 2021-2022, 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.

2020 Budget and 2021-2022 Financial Plan

Figure V1 | 005

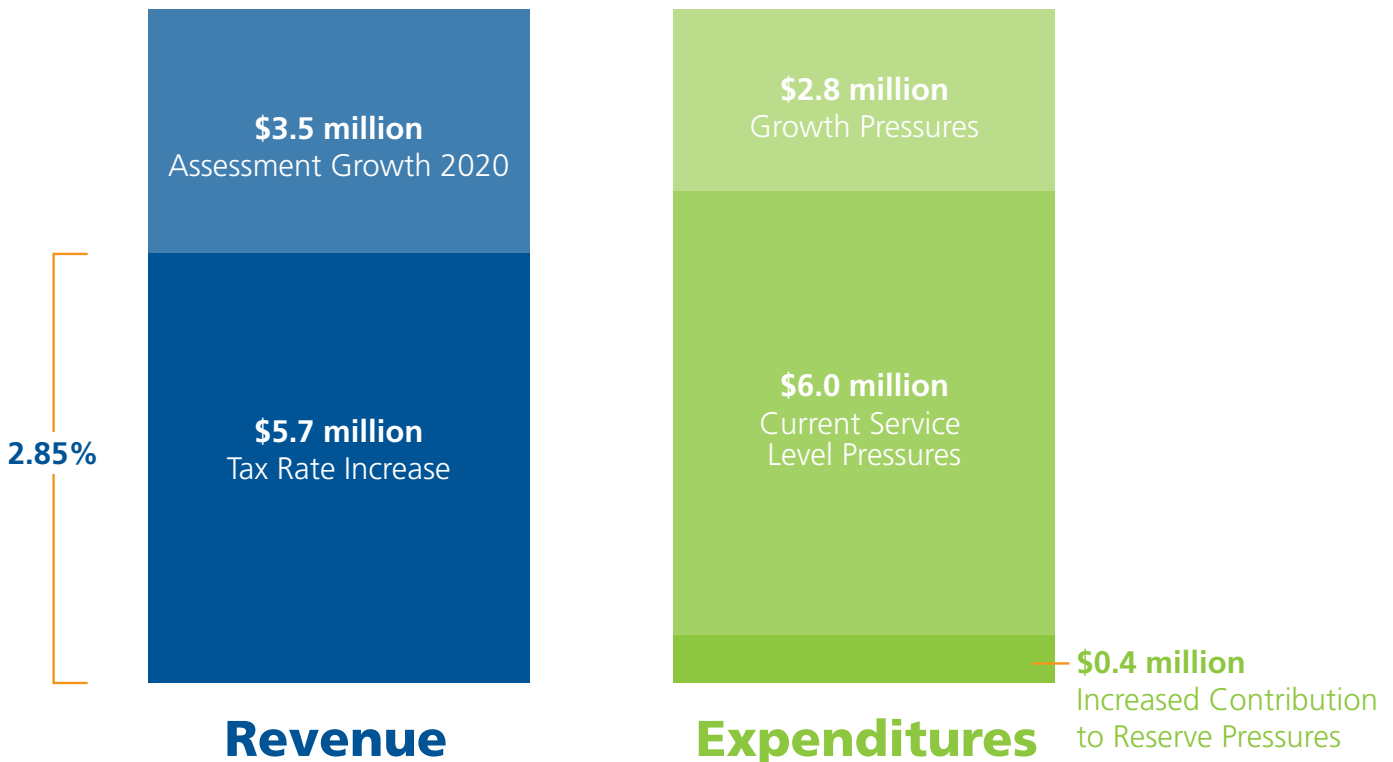
(\$M)	2019 Approved	2020 Approved Budget	2021 Plan	2022 Plan
Gross Operating	310.3	320.3	331.3	341.0
Less: Non-Tax Revenue	103.9	104.7	107.3	108.2
Net Operating	206.4	215.7	224.1	232.8
Assessment Growth	3.3	3.5	2.1	2.2
Supplemental Taxation and PIL	5.8	5.8	5.8	5.8
Net Levy Requirement	197.4	206.4	216.2	224.8
Incremental Levy Requirement	5.7	5.7	6.3	6.5
Incremental Tax Rate	3.00%	2.85%	3.00%	3.00%

Budget Variance

Incremental changes within the budget are a result of operating and infrastructure pressures and additional resource requests (ARRs) to support growth and strategic corporate initiatives. These incremental expenditures are offset by the 2.85 per cent tax rate increase and 1.7 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 implementing a comprehensive asset management program, which in turn will better inform future budgets by providing information about the financial requirements to sustain the community's infrastructure needs.





Vaughan’s population growth is being accommodated through greater intensification as well as continuing development of existing greenfield areas. As Vaughan grows and intensifies, increased levels of staffing are needed with an expanding range of expertise and experience to respond to the growth and complexities.

Growth pays for growth is one of the guiding principles of Vaughan’s Fiscal Framework. Infrastructure and services that support new growth should be funded, to the fullest extent possible, through growth-related revenues. 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 mainly funded from assessment growth. The net impact of this activity in 2020 will result in a full-time equivalent (FTE) increase of 19.6.

Breakdown by Type of Position

Breakdown by Primary Funding Sources

Full Time Equivalent (FTE) Summary

Figure V1 | 006

	2020 Proposed FTEs	Permanent Full Time	Permanent Part Time	Contract	Seasonal	Taxation	Fees / Recovery	Water / Wastewater
FTE Count - Opening	1,767.5							
Proposed ARRs								
Growth	15.6	9.0	5.6	1.0	-	10.2	5.4	-
<i>City of Vaughan</i>	<i>8.4</i>	<i>6.0</i>	<i>1.4</i>	<i>1.0</i>	-	<i>3.0</i>	<i>5.4</i>	-
<i>Vaughan Public Libraries</i>	<i>7.2</i>	<i>3.0</i>	<i>4.2</i>	<i>0.0</i>	-	<i>7.2</i>	<i>0.0</i>	-
New	3.0	2.0	0.0	1.0	-	2.0	1.0	-
Status Quo	1.0	1.0	0.0	0.0	-	1.0	0.0	-
Net Change	19.6	12.0	5.6	2.0	-	13.2	6.4	-
FTE Count - Closing	1,787.1							

Gross Expenditures

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

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

2020 Budget and 2021-2022 Financial Plan Expenditures

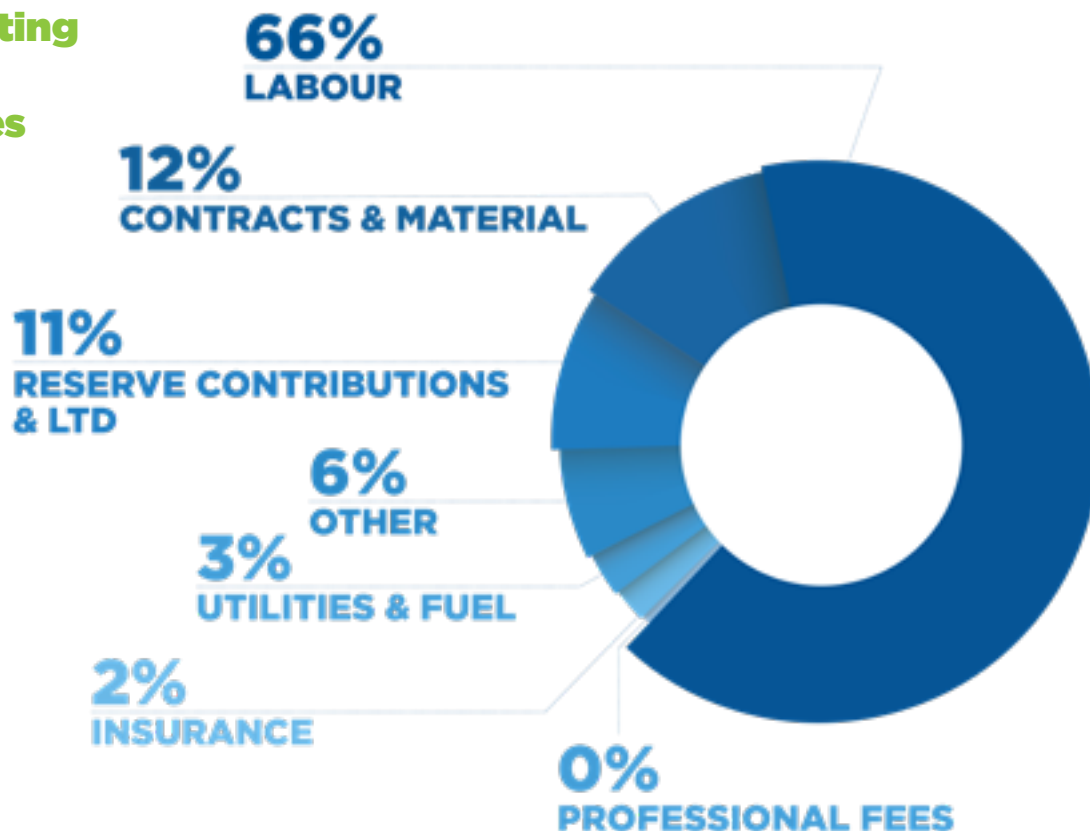
Figure V1 | 007

(\$M)	2019 Approved	2020 Approved Budget	2021 Plan	2022 Plan
Labour	201.3	210.3	215.9	220.0
Contracts and Materials	36.7	37.5	38.1	38.7
Reserve Contributions and LTD*	33.8	34.0	34.6	35.0
Other	18.5	20.0	23.2	27.9
Utilities and Fuel	12.4	10.8	10.9	10.9
Insurance	5.1	5.9	6.9	6.9
Professional Fees	2.3	1.7	1.7	1.7
Grand Total	310.3	320.3	331.3	341.0

*LTD = Long-term Debt

2020 Operating Budget Expenditures

Figure V1 | 008



Revenue

The 2020 Budget includes total revenues of \$320.3 million, of which \$215.7 million is from taxation. The remaining \$104.7 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.

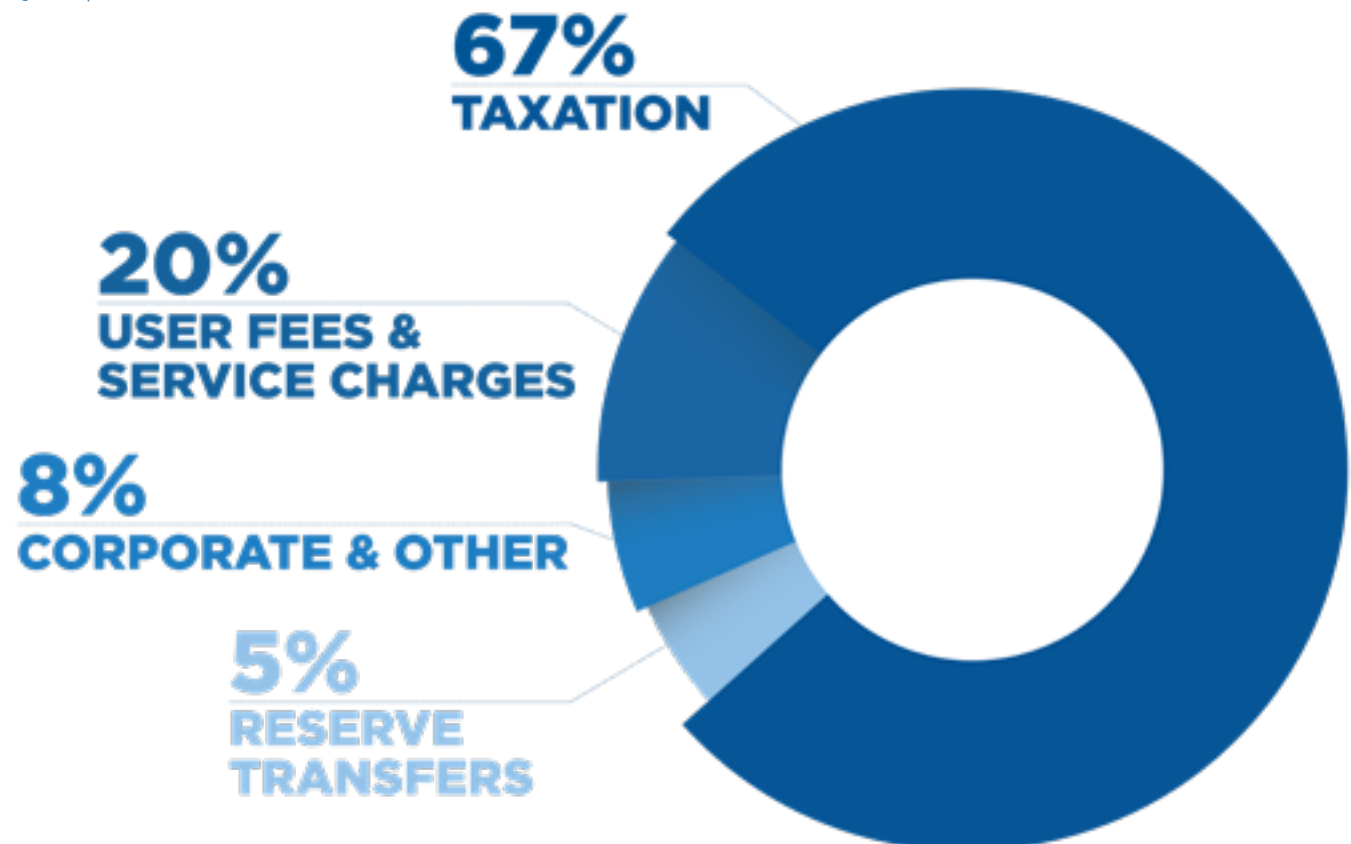
2020 Budget and 2021-2022 Financial Plan Revenues

Figure V1 | 009

(\$M)	2019 Approved	2020 Approved Budget	2021 Plan	2022 Plan
Taxation	206.4	215.7	224.1	232.8
User Fees and Service Charges	62.3	63.5	64.0	64.7
Reserve Transfers	18.8	17.2	19.1	19.2
Corporate and Other	22.8	24.0	24.2	24.4
Grand Total	310.3	320.3	331.3	341.0

2020 Operating Budget Revenues

Figure V1 | 010



Assessment Growth

The following table illustrates that assessment growth is projected to be 1.7 per cent in 2020, and 1 per cent in 2021 and 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 2020 Budget proposes a high degree of investment in the people and processes necessary to support a growing population and to carry new residential, commercial and office developments through the planning process.

The City's administration believes that the growth assessment figures in the later years of this table may be positively affected by current investments being made. 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 | 011

Assessment Growth	2019 Approved	2020 Approved	2021 Plan	2022 Plan
\$M	\$3.30	\$3.50	\$2.10	\$2.18
%	1.70%	1.70%	1.00%	1.00%



Non-Tax Revenue

Approximately 33 per cent of City revenues are from non-tax revenue sources, including: user fees, investment revenues, grants and payments in lieu. Of these non-tax revenue sources, user fees contribute \$63.5 million of the \$104.7 million, representing approximately 61 per cent of non-tax revenues. User fees refer to charges for any good or service that the City provides that is consumed and paid for by individuals or businesses. The Province provides the legislative framework for establishing these fees, with specific restrictions on how to determine the price for certain services. The municipality determines which of the services it provides will be paid for by fees and what costs those fees will cover.

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

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

Over the last few years, the City has completed a number of fee reviews, including the Recreation User Fee Study (2016), the Development Engineering Fee Review (2016) and the Development Services Fee Structure Review (2017). In 2018, as a part of the Development Services Fee Structure Review, a comprehensive review of the Building Standard department's existing fee structure was completed, with recommendations made to provide for reasonable full cost recovery. 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. Additionally, staff will revisit the previously completed fee studies to ensure that the full cost recovery of these services continues.

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 2020 budgeted rates and charges will generate net total reserve contributions of \$23.7 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 2020 operating and capital budget and their impact on the water and wastewater rates for the City of Vaughan’s average household and business.

The combined City of Vaughan 2020 rate increase for water and wastewater is \$0.4112 per cubic metre, or 9.0 per cent, over the 2019 combined water and wastewater rate largely driven by the combined 9.0 per cent increase that the City pays to York Region for water purchases.

The 2020 stormwater charge will remain the same as the 2019 charge. Planned charge increases must continue in future years to build stormwater reserves to meet future infrastructure needs.

The 2020 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 | 012

Gross Expenditures	\$195 M
Capital Budget (2020)	\$21 M
2-year Capital Plan (2021-2022)	\$28 M
Total Capital Plan (2020-2022)	\$49 M
Average Utility Rate Increase	9.0%
Average Household Impact	\$106.91
Annual Average Residential Water Bill	\$1,294.64



Infrastructure Funding: Meeting the Challenge

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

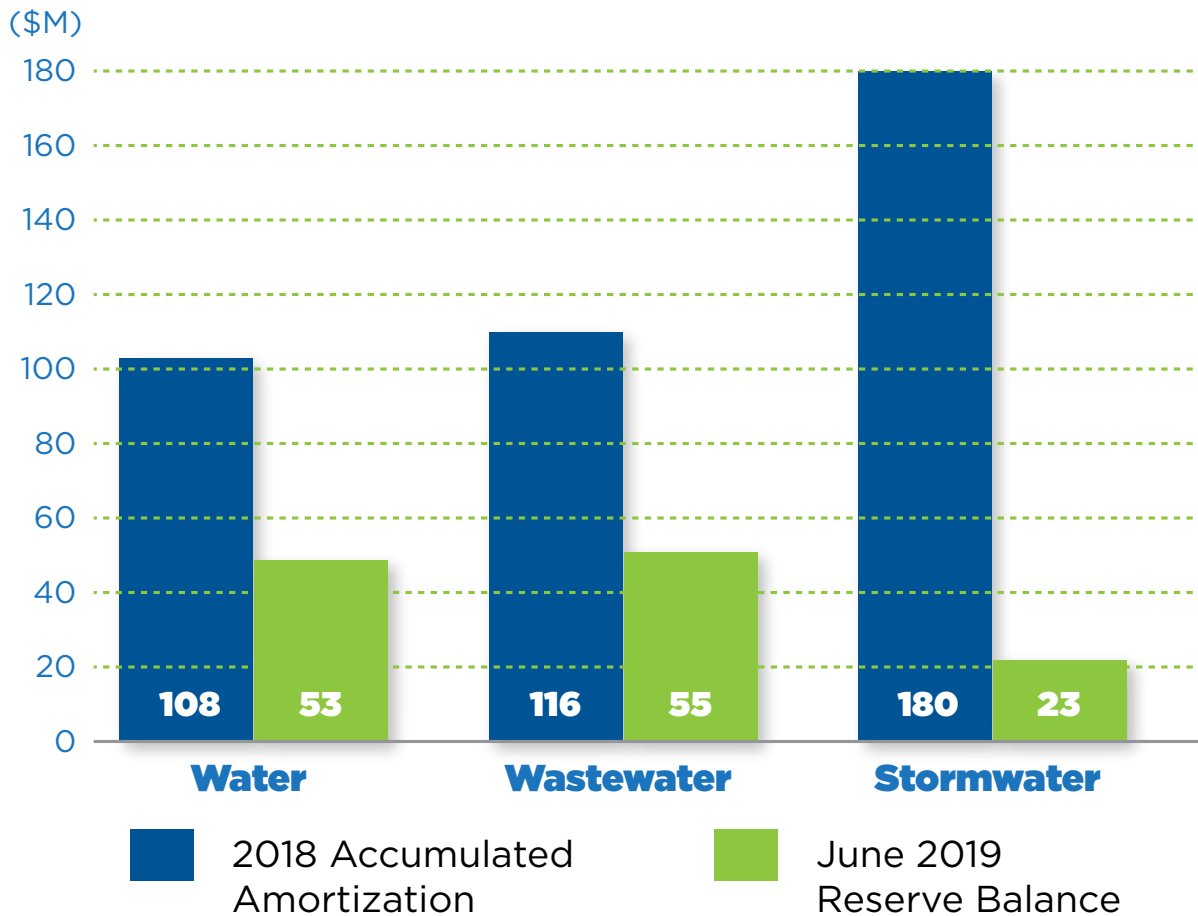
The following chart depicts the discrepancy between the accumulated reserves and depreciation.

Stormwater has the largest discrepancy and has been addressed in the Stormwater Infrastructure Funding Study to close the gap.



Accumulated Amortization vs. Reserve Balance

Figure V1 | 013

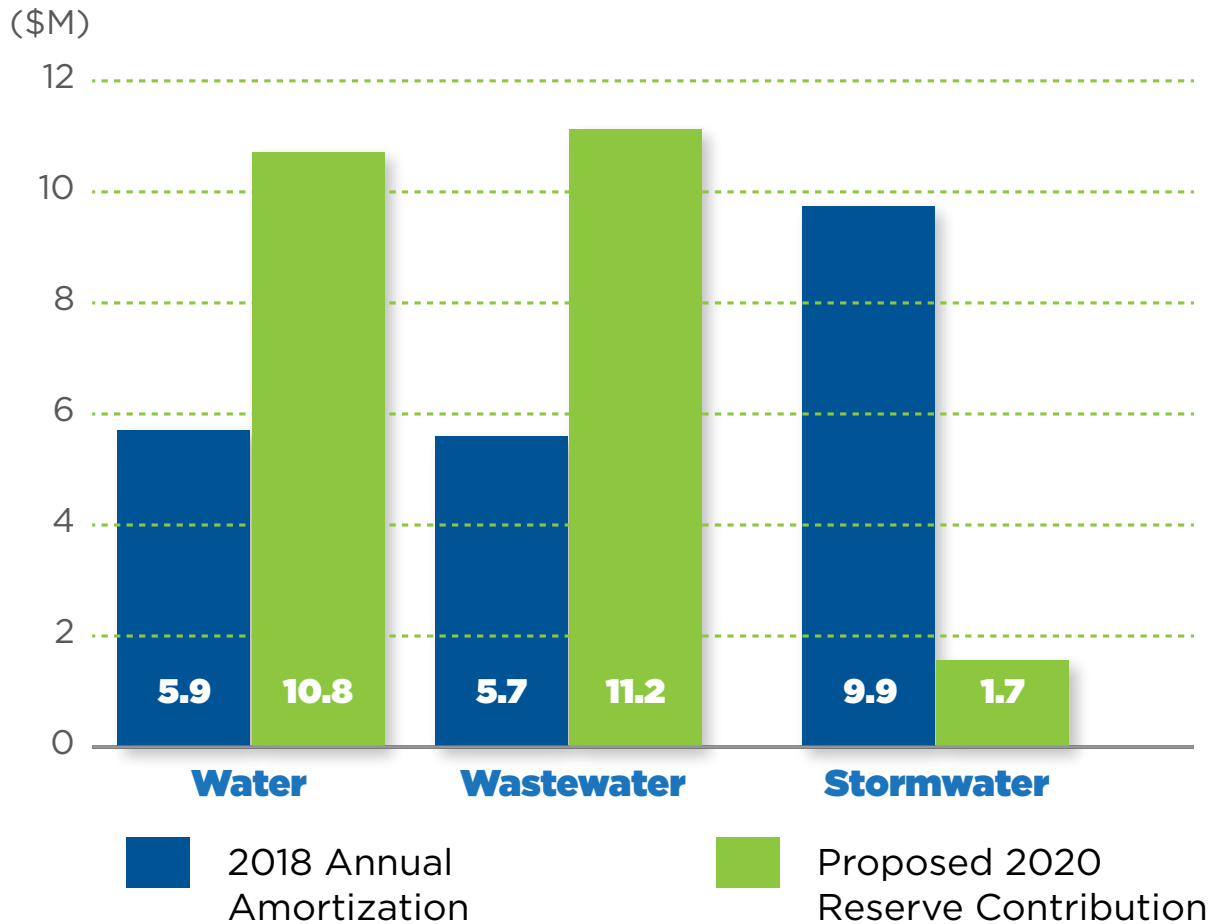


As part of the 2015 Budget, the City started to increase reserve contributions. Depreciation uses historical dollars, but future replacement typically costs more than the original investment.

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

Annual Amortization vs. Proposed Reserve Contribution

Figure V1 | 014



Water

The water infrastructure is depreciating by \$5.9 million per year. To cover the annual depreciation, the City needs to add at least \$5.9 million to the water reserves. The 2020 Budget will be adding \$10.8 million to the reserves. This will not only cover the annual depreciation but start to address future capital needs.

Wastewater

The wastewater infrastructure is depreciating by \$5.7 million per year. The 2020 Budget will be adding \$11.2 million to the reserves. This not only covers the annual depreciation but will start to address future capital needs.

Stormwater

The stormwater infrastructure is depreciating by \$9.9 million per year. The 2020 budgeted reserve contribution is \$1.7 million. This contribution will not cover the annual depreciation. However, this discrepancy was addressed in the Stormwater Infrastructure Funding Study and the City will gradually close the gap.

In summary, the planned 2020 water and wastewater reserve contributions will exceed annual depreciation. The planned stormwater reserve contribution will not meet annual depreciation in 2020. However, projected future increases will continue to close the gap between the annual stormwater depreciation and annual reserve contributions. Exceeding the annual depreciation charges is vital to ensuring the City meets its long-term financial requirements.

Capital Budget

One of the key functions of a municipal government is to ensure that the necessary infrastructure is in place to support a vibrant, sustainable municipality. New capital is a driver of development to entice new residents and businesses to call Vaughan home. Infrastructure renewal investments are equally important to maintain existing assets in a state of good repair. The 2020 Capital Budget is presented with proposed details for 2020, and a forecasted capital plan for the next two years (2021-2022). The 2020 capital budget amounts to \$172.6 million and the 2021-2022 capital plan is forecasted at the total of \$467.2 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 | 015

(\$M)	# of Projects	2020 Approved Amount	2021-2022 Planned Amount	Total
Term of Council Priorities				
Transportation and Mobility	82	62.4	189.8	252.2
City Building	80	27.6	100.2	127.8
Environmental Stewardship	25	26.9	55.0	81.9
Active, Safe and Diverse Communities	86	22.6	46.4	69.0
Good Governance	15	4.2	1.6	5.7
Economic Prosperity, Investment and Social Capital	2	1.9	0.0	1.9
Service Excellence Strategic Initiatives				
Citizen Experience	55	8.6	34.9	43.5
Operational Performance	136	18.3	38.8	57.0
Staff Engagement	4	0.2	0.5	0.7
Total New Capital Investments	485	172.6	467.2	639.7

Key Capital Investments in Council Priorities

The City is undertaking some major capital investments with large funding requirements. The annual capital plan is approximately \$173 million for 2020 and \$467 million for 2021-2022 in support of major infrastructure projects.

Some of the major investments planned over the next few years include \$26 million for the construction of Edgeley Pond and Park which began in 2018 and will take approximately three years to complete, approximately \$65 million for the construction of the new Carrville Community Centre, District Park and Library which is currently anticipated to begin in 2021, and approximately \$44 million to support the extension of Kirby Road between Dufferin Street and Bathurst Street, as well as construction of a railway crossing on Kirby Road, west of Keele Street in partnership with Metrolinx. The timing of the Kirby Road projects is currently anticipated to begin design in 2020; however, it can be impacted by timing of development and changes to Metrolinx's schedule.

City Building

The City of Vaughan is committed to build 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 2020 budget and capital plan from 2021-2022 includes more than \$127 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, Garnet A. Williams Community Centre Renovation, and the Maple Community Centre Office Space and Library Renovations.



Transportation and Mobility

Transportation and Mobility continue to be a key priority for the City. The capital plan includes more than \$250 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, the design and construction of two Pedestrian-Utility Bridges at Pine Valley North, various road rehabilitation projects throughout the municipality, construction of a number of road extensions within the VMC and extension of Bass Pro Mills Drive.

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 \$82 million towards this objective over the next three years. The two largest projects, Black Creek Channel Renewal and Edgeley Pond and Park construction represent 79 per cent of the capital plan and are within the Vaughan Metropolitan Centre (VMC) — further enforcing the City's commitment to building an inclusive and welcoming downtown — with large open spaces at the heart of the community.



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 \$69 million in capital projects; the VMC YMCA, City library and recreation space which is currently under construction and is expected to open by 2020 represents 27 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 new fire station location — Fire Station 7-12 which will aid in response times and ensure the safety of the Vaughan community. Other investments include a City-wide Pedestrian and Cycling Infrastructure Implementation Program and Playground Replacement and Improvement Program to name a few.

Vaughan Metropolitan Centre

Development of the City's emerging downtown, the Vaughan Metropolitan Centre (VMC), continues at an unprecedented pace. Significant investments are being made in what is the City's largest and most ambitious project in its history. The capital plan includes approximately \$100 million in existing and planned projects to construct municipal infrastructure that will improve transportation and mobility, support environmental stewardship, and create an active and engaged community. Key projects currently underway include the construction of Edgeley Pond and Park, finalizing works on the extension of Applewood Road from Portage Parkway to Highway 7, the construction of Commerce Way from Highway 7 to Apple Mill Road and the construction of YMCA Centre of Community including a City library and recreational space. Projects anticipated to proceed with construction in 2020 include Expo City Strata Park and Edgeley Boulevard South - Highway 7 to Interchange. Other significant projects planned to commence over the next three years include the design and construction of the Black Creek channel renewal, widening and reconstruction of Portage Parkway between Jane and the 400 and the development of key parks and open space facilities.

Asset Management

In 2020, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that is crucial in forecasting capital budgetary needs, both in the short and long term. Two hundred and forty-two projects out of a total of 485 projects are budgeted for investment, repair and renewal of existing assets, representing 30 per cent of total 2020 capital budget funding commitments. This will help improve financial

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



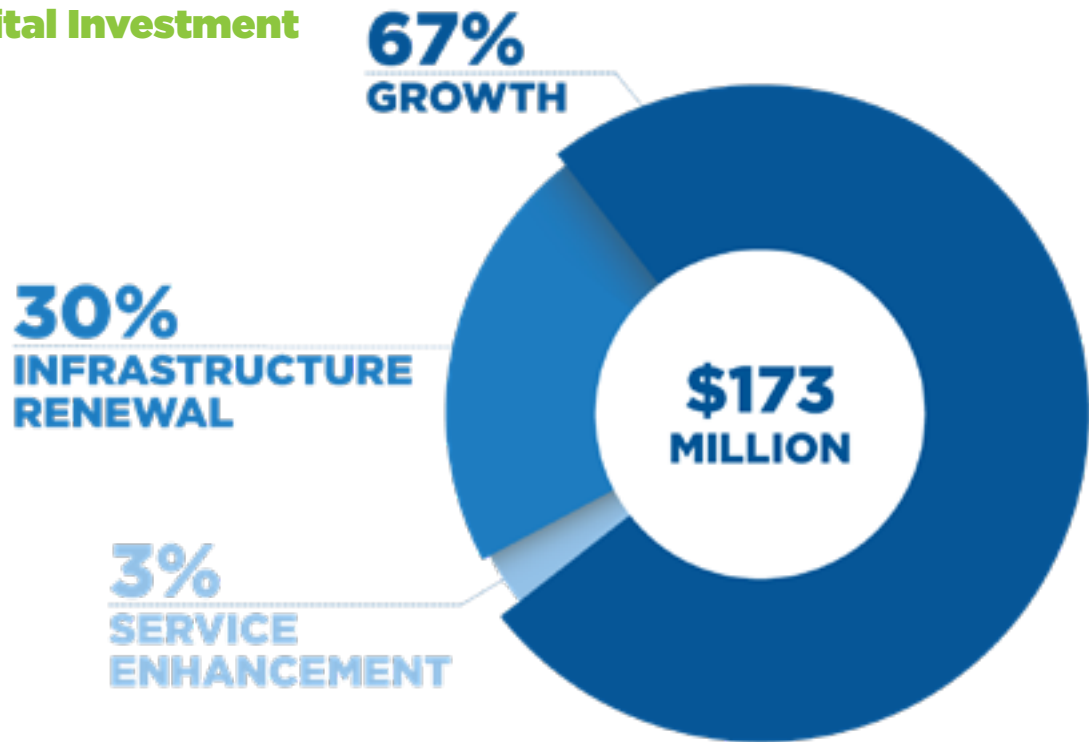
Capital Project Categories

Capital projects can be categorized into three main classifications:

- **infrastructure renewal** – 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.

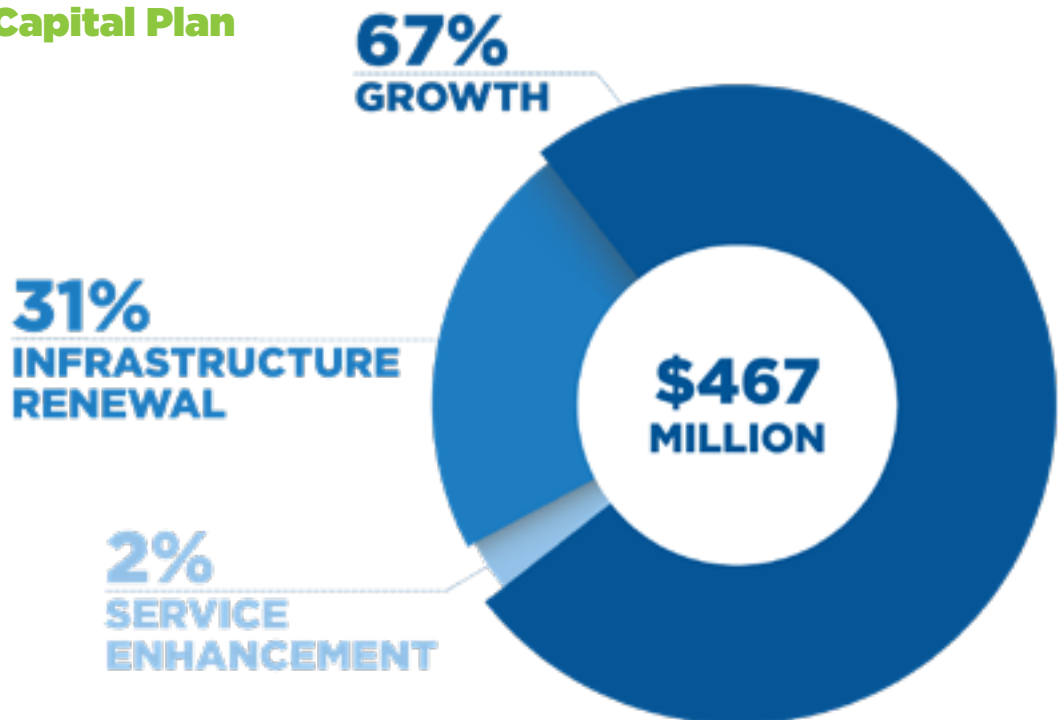
2020 Capital Investment

Figure V1 | 016



2021-2022 Capital Plan

Figure V1 | 017



Funding Sources

The chart below illustrates the funding sources for the 2020 Capital Budget.

For 2020, 60 per cent of the capital funding is from Development Charges to fund growth-related projects. An additional 23 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. An emerging trend in the capital plan is pressure in the later years for large capital projects with limited or undetermined funding sources, i.e. Black Creek renewal, Joint Public Works/Parks Operations Centre.

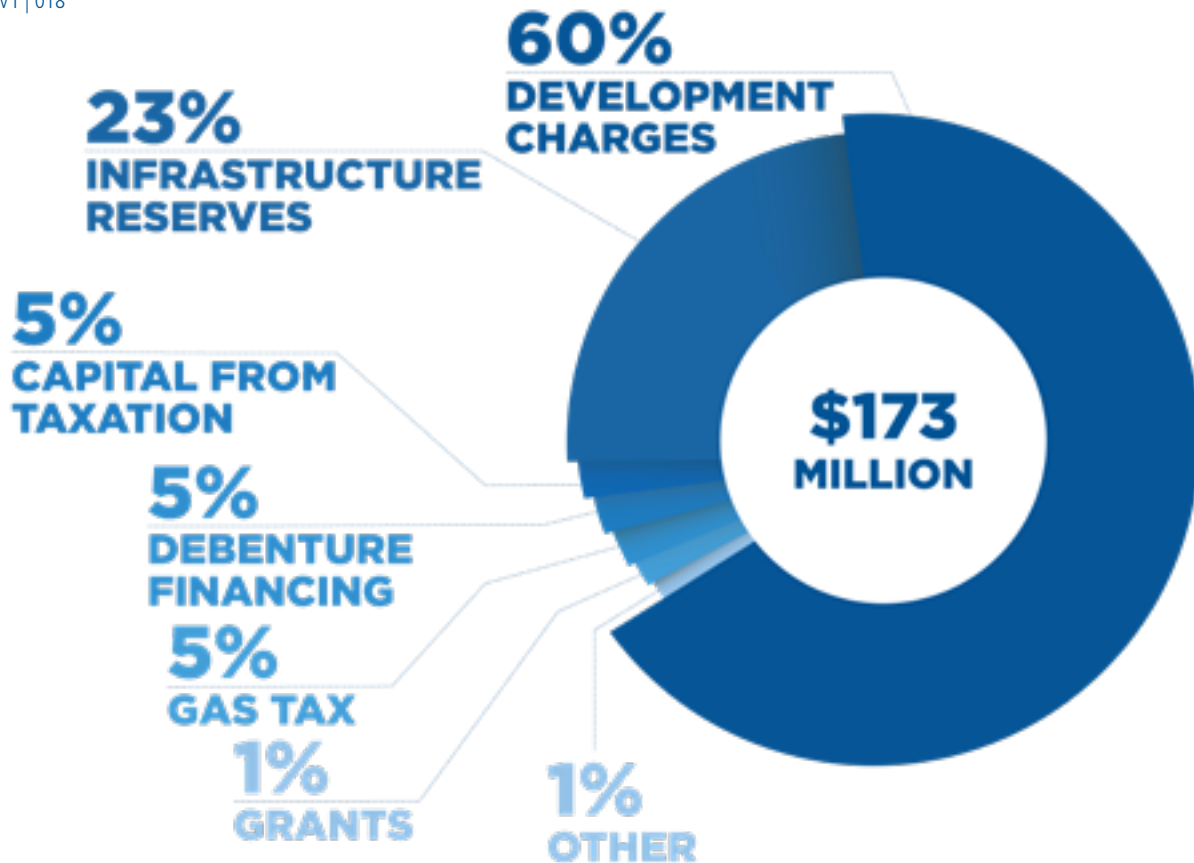
Capital from taxation is an allocation from each year's operating budget to fund capital projects that are ineligible to be funded through Development Charges, reserves or debentures, either through legislation or the City's reserve policies

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

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

2020 Capital Funding

Figure V1 | 018



2020 Budget and 2021-2022 Capital Plan

Figure V1 | 019

(\$M)	2020 Budget Amount	2021-2022 Planned Amount	Total
Funding Source			
Development Charges	102.8	289.1	391.9
Infrastructure Reserves	40.3	102.7	143.0
Capital from Taxation	7.8	27.9	35.7
Debenture Financing	9.3	19.7	29.0
Gas Tax	9.3	25.2	34.5
Grants	1.0	0.0	1.0
Other	2.1	2.5	4.6
Total New Capital Projects	172.6	467.2	639.7





Cash Flow

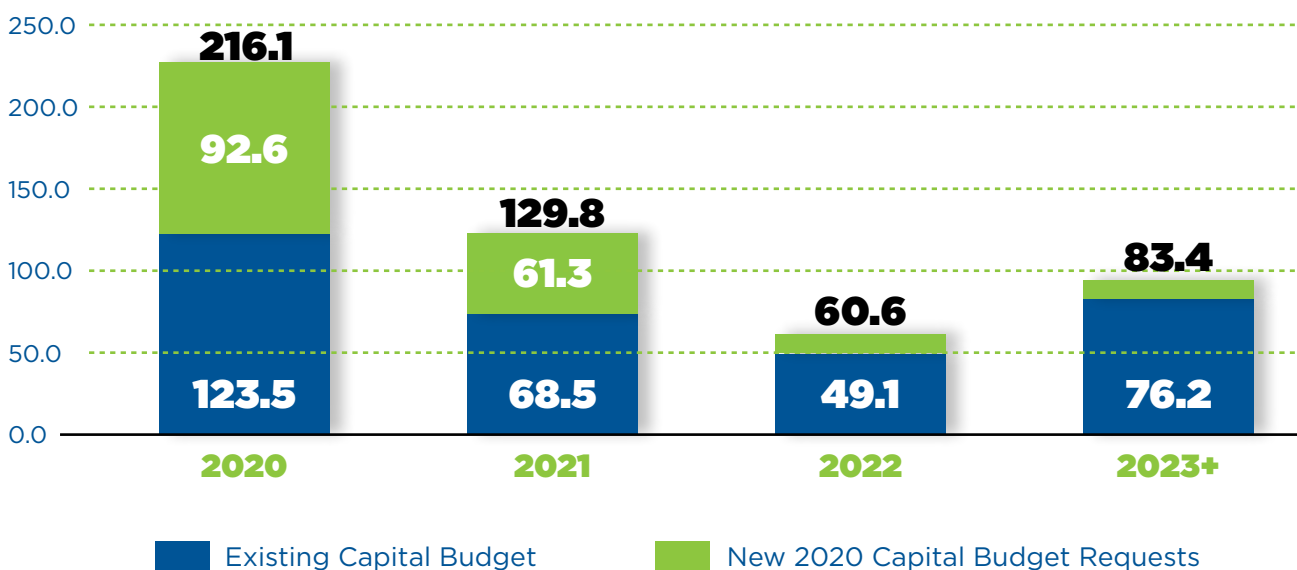
The table below provides an estimate of the cash flow requirements of capital projects included in the 2020 capital budget. Typically, projects of significant size take multiple years to complete and remain a work in progress for several years. For such projects, expenditures occur over a period of multiple years. The projected 2020 cash flow from existing open projects and new proposed 2020

projects is estimated at \$216 million. Of the 2020 new capital budget of \$173 million, approximately \$93 million is projected to be spent in 2020 with the majority of the balance anticipated to be spent between 2021 and 2022.

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

Cash Flow of Existing Capital and 2020 Budget

Figure V1 | 020



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 2020 Capital Budget and 2021-2022 large capital projects are estimated as follows:

Operating Impacts Associated with the Capital Program

Figure V1 | 021

(\$M)	2021	2022	2023
Staffing Costs	\$3.05	\$1.51	\$1.81
Operations and Maintenance Costs	\$1.72	\$1.10	\$0.07
Grand Total	\$4.77	\$2.61	\$1.88



Transparency and Accountability

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

Basis of Budgeting

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

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

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

The 2020 Budget was prepared based on cash basis while the City's annual financial statements are prepared on the full accrual basis of accounting in accordance with Canadian Public-Sector GAAP.

The City's 2020 Budget and 2021-2022 Financial Plan is developed excluding amortization expense and post-employment benefits. The costs and associated funding implications of budgeting for amortization and post-employment benefits would be significant.

The main reasons for the differences are:

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





Accrual Budgeting

The accrual budget for 2020 projects is a net surplus of \$279 million. This surplus is primarily due to contributed assets and recognized Development Charges.

2020 Statement of Financial Activities (Full Accrual Basis) Figure V1 | 022

(\$M)

Revenue Budget	688
Less: Transfer from other funds	(24)
Less: Proceeds from debt issue	(14)
Add: Contributed assets	316
Add: Contributions from developers	45
Full Accrual Revenue Budget	1,011
Expenditure Budget	688
Less: Transfer to other funds	(55)
Less: Debt financing repayments	(6)
Add: Estimated amortization	77
Add: Post employment benefits	9
Add: Tangible capital assets that are operating	18
Full Accrual Expenditure Budget	732
Net Surplus/(Deficit)	279

*For illustration purposes only



Financial Sustainability

The 2020 Budget and 2021-2022 Financial Plan supports financial sustainability by ensuring that the City has the enduring ability to deliver the level and types of programs and services that residents want, while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.

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

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

staff in assessing the current and future financial position of the City. The model considers assumptions related to growth, development, asset management and operation costs to inform growth assessment and revenues, operational impacts related to growth, reserve management, long-term cash flow and tax levy requirements to support growth and asset needs.

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 long-term needs of the City.



Growth Management Strategy

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

The Growth Management Strategy is made up of a number of plans and master plans that work together to shape growth and development of the city to 2041. Together, these long-term plans help to ensure that the City is positioned to support future growth in a sustainable manner. Some of the key growth-related long-term plans that will be undertaken in 2020 include:

- Official Plan Review
- Transportation Master Plan Update
- Pedestrian and Cycling Master Plan Update
- Water Master Plan Update
- Wastewater Master Plan Update
- Storm Drainage and Stormwater Management Master Plan Update
- Land Acquisition Strategy
- Economic Development and Employment Strategy
- Green Directions Vaughan
- And more



Opportunities for Alternative Revenues, Innovation and Partnerships

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

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

The City also regularly reviews its service levels and service provision standards through various studies and plans to ensure 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 own source revenues. These funds provide the City with financial flexibility in order to safeguard against economic downturns and to help smooth significant expenses over time. The City's Discretionary Reserves include Sustainability Reserves, Infrastructure Renewal Reserves, Corporate Reserves and Special Purpose Reserves.

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



Reserve Balance Forecast

Figure V1 | 023

(\$M)	2019 Opening Balance	2019 Projected Closing Balance	2020 Projected Closing Balance
Obligatory			
Area Specific Development Charges	8.76	6.36	4.60
Development Charges	484.28	449.29	444.55
Restricted Grant	30.15	23.60	14.90
Other	93.81	89.50	84.45
Subtotal	617.01	568.74	548.50
Discretionary			
Capital from Taxation	18.64	22.50	13.86
Corporate	17.37	17.52	17.52
Infrastructure	216.38	205.34	169.47
Special Purpose	7.09	7.24	7.50
Sustainability	42.71	37.01	35.11
Subtotal	302.20	289.61	243.46
Grand Total	919.21	858.35	791.96

Managing Assets and Infrastructure

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

- 937 kilometres of roads (centreline)
- 3,014 kilometres of underground mains to carry water, wastewater and stormwater
- 206 plus parks with sports fields, splash pads, skateboard parks, trails and other recreational facilities
- 415 plus vehicles (emergency and non-emergency)
- 93 plus buildings, which includes community centres, activity centres, seniors' centres, libraries, fire stations, administration and operations buildings
- Many more

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



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 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 2020/21. 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. Generally, debt is best used for capital projects that provide benefits to residents over a long period of time and, therefore, it is appropriate to spread the cost over the benefit period.

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

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

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

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

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

Own source revenue includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserve fund, and the



proceeds from the sale of real property. The City of Vaughan's projected 2020 annual debt repayment limit determined by the Ministry of Municipal Affairs and Housing (MMAH) is \$97.8 million.

The City's financial policies set limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments for interest payments. The City's policy limits debt to a maximum of 10 per cent of the City own source revenue, which is significantly lower than the Province's 25 per cent maximum. For 2020, the City's total debt charges are estimated at approximately \$10.5 million, which equates to close to 3.7 per cent of the estimated 2020 City's total own source revenue.

Financial Policies

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

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

The City 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 currently under review are listed below.

Fiscal Planning Policy

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

Reserve Policy

The City has been in the process of completing a comprehensive review of its reserves and existing Consolidated Reserve Policy, which was adopted in 2012, to support, in part, the Province's new requirements for Asset Management planning and changes to development related reserves as a result of Bill 108. This includes a thorough review of the City's reserve contributions, targets, funding sources and intended use to ensure that sufficient funds are available to meet the City's short and long-term obligations, such as asset lifecycle needs, as well as respond to any unexpected events. Once the Long-Range Fiscal Plan and Forecast has been completed,



the findings from that study will also be used to determine if any gaps exist in the City's current reserve structure, which will be addressed as part of the update to the Reserve Policy.

Investments, Cash Management and Debt Policies

The City's Investment Policy was adopted in 2015 to establish and maintain guidelines for investing public funds. The overall goal is to ensure that available City funds are put to work to generate additional value through interest and investment yields.

The investment objectives, in order of priority, are: compliance to statutory requirements, preservation of principal investment, maintenance of adequate level of liquidity and earning a competitive rate of return.

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

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

Other Policies

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

- **Development Charges Deferral Policy**

The City has begun to expand on the types of development charge deferrals that will be offered by the City. This is partially in response to the changes to the *Development Charges*

Act, 1997 that were included in Bill 108, but it is also to provide incentives to specific types of development within the City including office buildings and non-profit agencies that would provide services that would otherwise have to be funded by the City or Region.

- **Development Finance Letter of Credit Policy**

Although the City has collected and administered letters of credit and other securities for quite some time, it was identified that the City lacked a formal policy to govern the administration of securities collected. Therefore, this policy was developed to define the requirements for letters of credit and other forms of securities being accepted by the City including the acceptable letter of credit formats and approval authorities.





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2020

PROPERTY TAX AND WATER **BUDGET**

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- EMAIL budgeting@vaughan.ca
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Budget Book Volume 2:

2020 Budget and 2021-2022 Financial Plan

City of Vaughan, Ontario, Canada

Portfolio Index

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88	Development Planning	206	City Council
94	Development Engineering	208	Office of the City Manager
100	Policy Planning and Environmental Sustainability	210	Office of the Integrity Commissioner and Lobbyist Registrar
106	Building Standards	212	Internal Audit
112	Parks Planning	214	Office of Transformation and Strategy
118	Vaughan Metropolitan Centre Program	220	Economic and Cultural Development
		226	Corporate and Strategic Communications



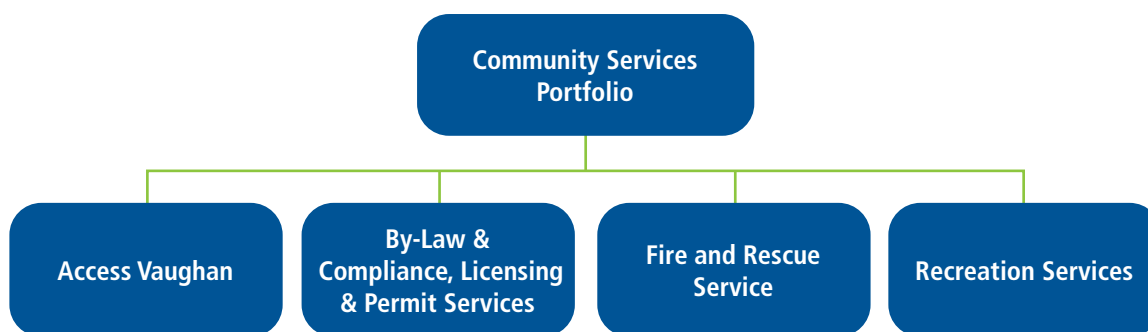
Community Services

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, community relations and fire emergency response to the city.

Comprised of Access Vaughan, By-law & Compliance, Licensing & Permit Services, Vaughan Fire and Rescue Service 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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 001

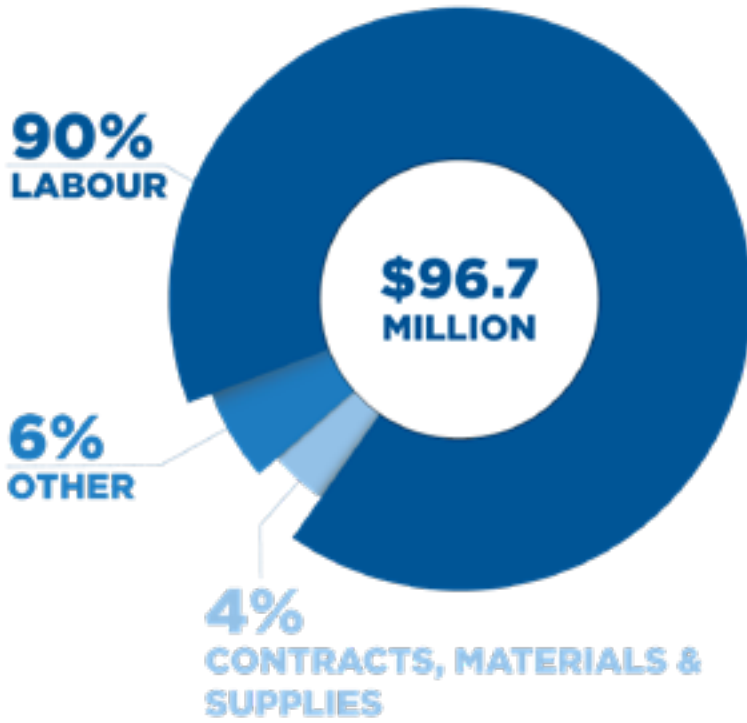
(\$M)	2019	2020	2021	2022
Revenue				
User Fees	21.2	22.2	22.3	22.5
Licenses, Permits & Fines	5.0	5.3	5.7	5.8
Other	0.6	0.6	0.6	0.6
Total	26.8	28.2	28.6	28.9
Expenditures				
Labour	84.5	87.4	90.2	92.3
Utilities & Fuel	0.1	0.1	0.1	0.1
Contracts, Materials & Supplies	3.8	3.6	3.7	3.8
Other	5.1	5.5	5.6	5.8
Total	93.5	96.7	99.7	102.0
Net Operating Budget	66.6	68.5	71.0	73.1
Capital Plan	19.6	10.9	91.8	14.4

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

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 002



Funding Type	\$M	%
User Fees	22.2	23.0%
Licenses, Permits and Fines	5.3	5.5%
Other	0.6	0.6%
Taxation	68.5	70.8%
Total	96.7	100%



Deputy City Manager, Community Services



2020 Budget and 2021-2022 Financial Plan

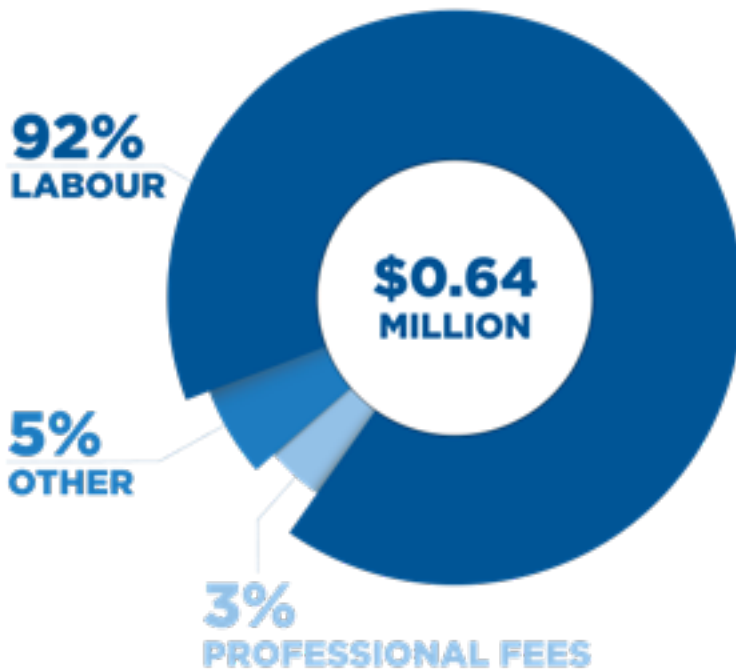
Figure V2 | 003

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	0.57	0.59	0.60	0.61
Professional Fees	0.02	0.02	0.02	0.02
Other	0.04	0.03	0.03	0.03
Total	0.63	0.64	0.65	0.66
Net Operating Budget	0.63	0.64	0.65	0.66
Capital Plan	0.38	0.45	1.20	1.10

Operating Summary

2020 Gross Operating Expenditures

Figure 027



Funding Type	\$M	%
Taxation	0.64	100%
Total	0.64	100%

Budget Change: The change from 2019 to 2020 is due to labour progression.

Budget Change

Figure V2 | 004

(\$M)	2019	2020	2021	2022
Net Operating Budget	-	0.63	0.64	0.65
Status Quo	-	0.01	0.01	0.01
Growth	-	-	-	-
New	-	-	-	-
Net Operating Budget	0.63	0.64	0.65	0.66
Full Time Equivalents (FTE's)	3.0	3.0	3.0	3.0

Capital Summary

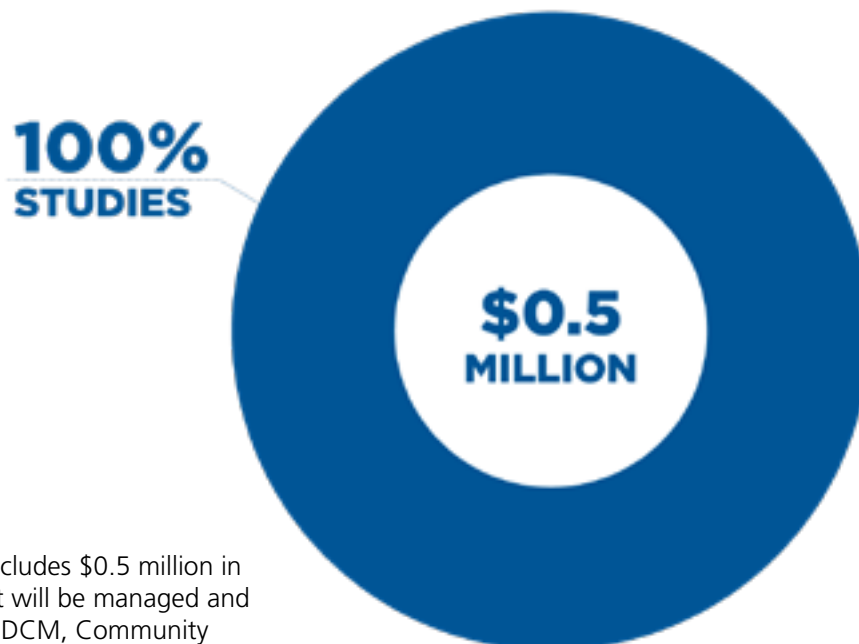
2020-2022 Capital Plan (\$M)

Figure V2 | 005



2020 Capital Budget Request

Figure V2 | 006



Total capital plan includes \$0.5 million in capital projects that will be managed and reported on by the DCM, Community Services department.



2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 007

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	0.80	0.45	1.20	1.10
Grand Total	0.80	0.45	1.20	1.10

2020-2022 Capital Plan by Funding Source

Figure V2 | 008

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital From Taxation	0.45	1.20	1.10	2.75
Grand Total	0.45	1.20	1.10	2.75

2020 - 2022 Capital Project List

Figure V2 | 009

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
SE-0088-16 Service Vaughan	0.45	1.20	1.10
Total	0.45	1.20	1.10

Vaughan Fire and Rescue Service

Department Overview

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



2020 Budget and 2021-2022 Financial Plan

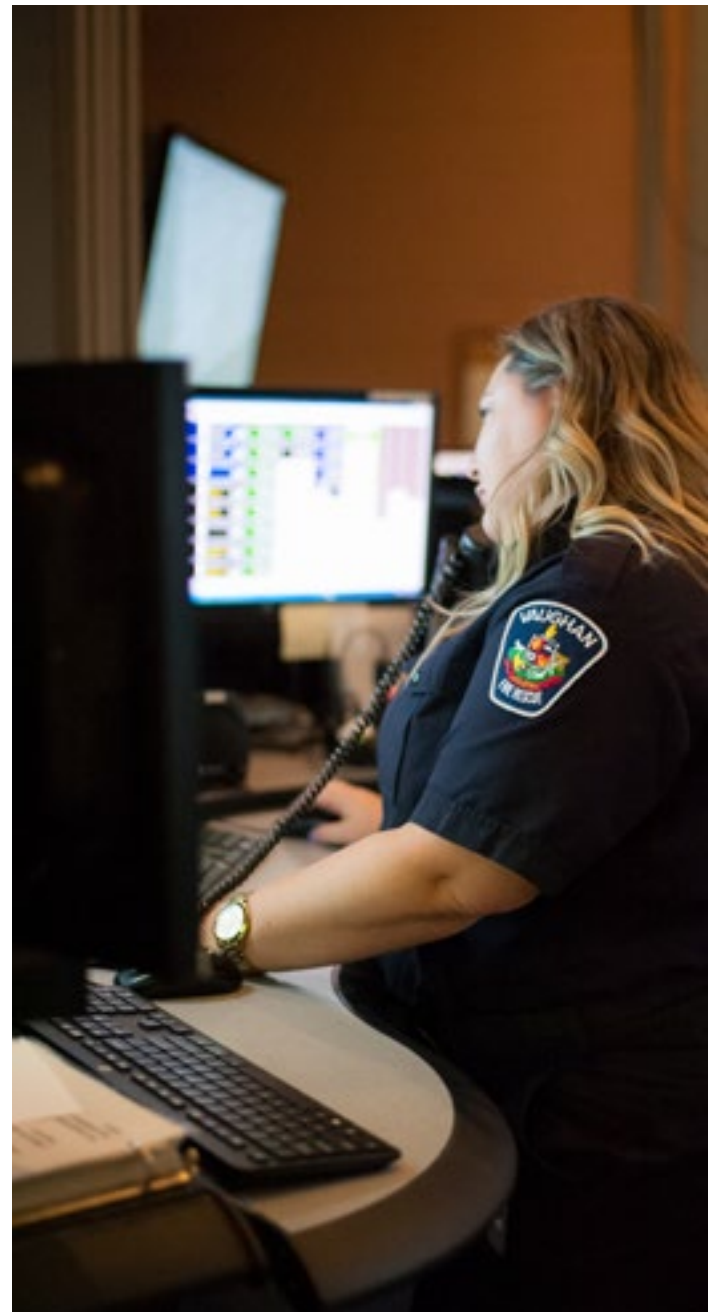
Figure V2 | 010

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	1.0	1.1	1.1	1.1
Total	1.0	1.1	1.1	1.1
Expenditures				
Labour	49.2	50.7	52.8	54.3
General Maintenance, Repairs, Utilities	1.3	1.3	1.3	1.3
Communications	0.4	0.4	0.4	0.4
Other	0.9	0.7	0.8	0.8
Total	51.7	53.1	55.3	56.9
Net Operating Budget	50.7	52.1	54.2	55.8
Capital Plan	4.3	6.9	5.8	9.6



2020 Commitments

- Cross training and utilization of in-service (operations firefighters) to complete inspections of occupancies to ensure compliance of fire code
- Provide a comprehensive fire protection program through public education and fire code enforcement
- Utilize in-service firefighters (operation firefighters) to create image rich tactically relevant pre-incident plans essential for emergency situations
- LEAN Green belt - Focus on reducing response time
- Acquire the land for station 7-11 and 7-12



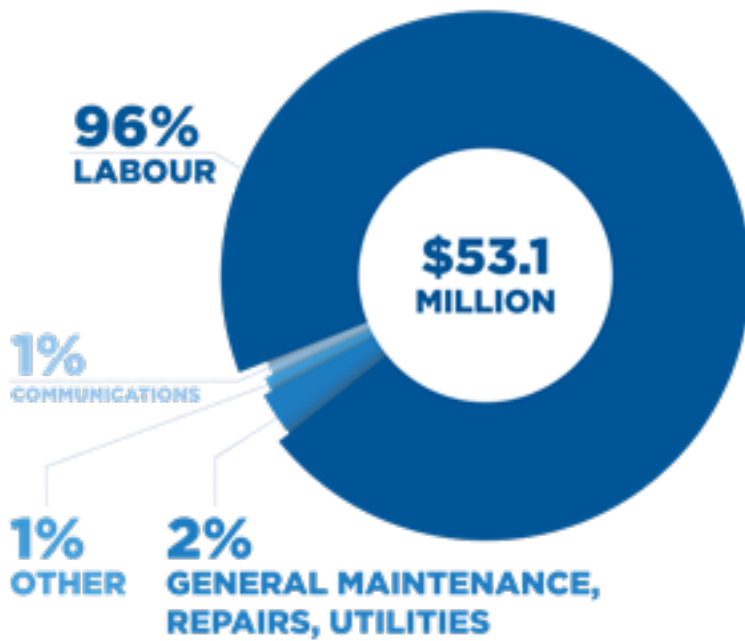
2019 Key Accomplishments

- Provided a comprehensive fire protection program through public education and fire code enforcement
- Received the 2019 Bronze Award for Innovative Management through the National Institute for Public Administration of Canada (IPAC) for the Igniting Insight: Using Geographic Information Systems (GIS) and Analytics in the Fire Service project
- In 2019, over 91% of Vaughan Fire Staff have been certified in either NFPA 1021 (Fire Officer Professional Qualification), 1031 (Fire and Emergency Services Instructor Professional Qualification) or 1041 (Professional Qualification for Fire Inspector and Plans Examiner). These certifications have allowed staff to adapt to dramatically changing environments and to remain credible to their colleagues, City Officials and the public they serve.
- Design/inspect/delivery of 3 new engines and 2 ladders (One-year project complete); Renewed Superior Tanker Accreditation; Pre-incident planning program (phase one complete); In-service Inspection program (roll-out phase)

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 011



Funding Type	\$M	%
User Fees	1.1	2%
Taxation	52.0	98%
Total	53.1	100%

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

Budget Change

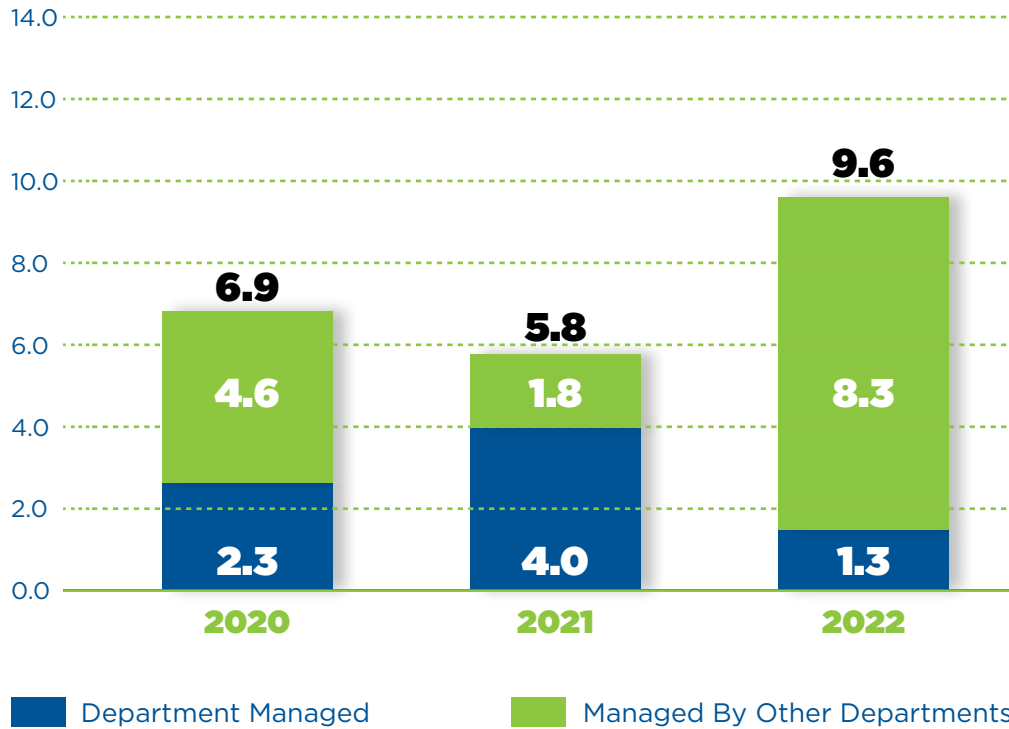
Figure V2 | 012

(\$M)	2019	2020	2021	2022
Net Operating Budget	-	50.7	52.0	54.1
Status Quo	-	1.3	2.1	1.6
Growth	-	-	-	-
New	-	-	-	-
Net Operating Budget	50.7	52.0	54.1	55.7
Full Time Equivalents (FTE's)	346	346	346	346

Capital Summary

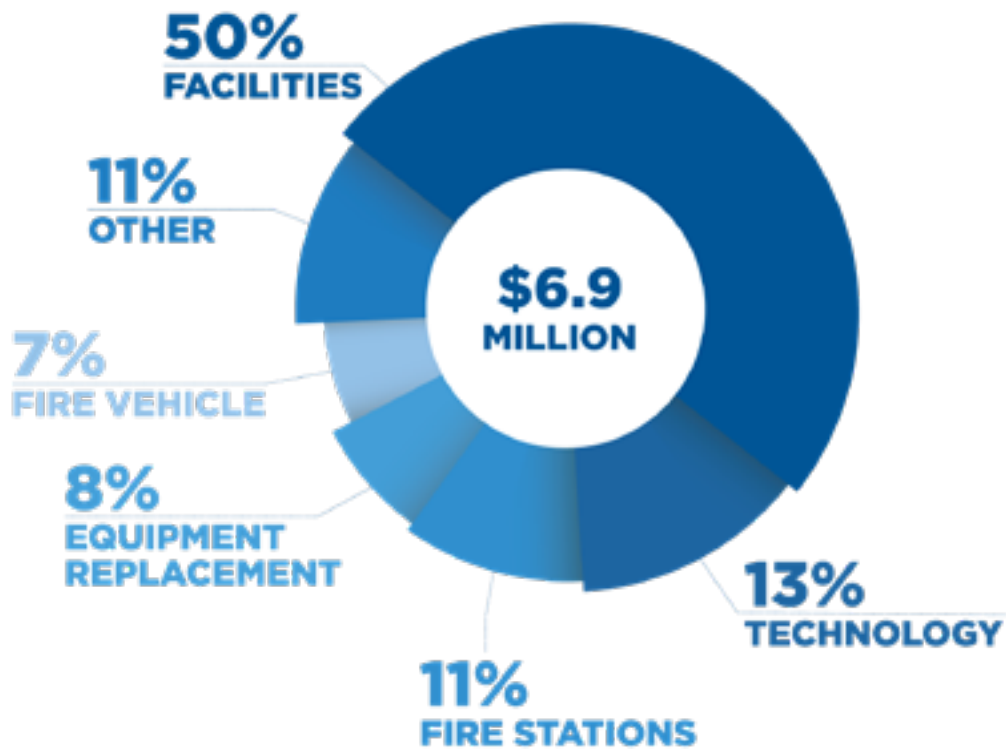
2020-2022 Capital Plan (\$M)

Figure V2 | 013



2020 Capital Budget Request

Figure V2 | 014





Total capital plan includes \$2.3 million in capital projects that will be managed and reported on by the Fire and Rescue Service department. Another \$0.5 million is managed by Facilities Management, \$3.9 million is managed by Infrastructure Delivery, and \$0.2 million is managed by Transportation & Fleet Management Services on behalf of Fire and Rescue Service.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 015

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	-	0.0	1.0	-
City Building	4.4	0.4	0.1	0.1
Active, Safe and Diverse Communities	9.5	6.5	4.7	9.4
Good Governance	0.0	-	-	-
Grand Total	14.0	6.9	5.8	9.6

2020-2022 Capital Plan by Funding Source

Figure V2 | 016

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	3.7	0.6	8.1	12.4
Infrastructure Reserves	2.8	4.9	1.1	8.7
Capital From Taxation	0.3	0.3	0.4	1.1
Grand Total	6.9	5.8	9.6	22.2

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
FR-3508-13 - Breathing Apparatus Replacements	0.06	0.06	0.06
FR-3577-22 - Station #712 Equipment for Firefighters Purchase	-	-	0.12
FR-3581-18 - Purchase Land for New Station 7-11	0.43	-	-
FR-3612-14 - Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03	0.03
FR-3631-16 - Fire Rescue Tool Retrofit	0.04	0.04	0.04
FR-3642-17 - Fire - CAD & MDT Replacements	0.04	0.04	0.04
FR-3648-21 - Replace Engine #7984	-	0.89	-
FR-3649-21 - Replace Engine #7985	-	0.89	-
FR-3650-21 - Replace Engine #7986	-	0.89	-
FR-3652-19 - Public Order Unit - VFRS	0.03	0.03	0.03
FR-3655-19 - General Equipment - VFRS	0.13	0.13	0.13
FR-3657-22 - Replace Unit #1902 - Utility Truck	-	-	0.09
FR-3658-22 - Kawasaki - Mule Station 7-2 - Replacement	-	-	0.02
FR-3659-20 - HHR Passenger Vehicle #1 - HQ Prevention - Replacement	0.05	-	-
FR-3660-20 - HHR Passenger Vehicle #2 - HQ Prevention - Replacement	0.05	-	-
FR-3661-20 - HHR Passenger Vehicle #3 - HQ Prevention - Replacement	0.05	-	-
FR-3662-20 - HHR Passenger Vehicle - HQ Administration - Replacement	0.05	-	-
FR-3663-20 - Trailblazer - HQ Prevention - Replacement	0.05	-	-
FR-3664-20 - Ford Escape Vehicle - HQ Prevention - Replacement	0.05	-	-
FR-3665-20 - Smart Car C7 - HQ Prevention - Replacement	0.05	-	-
FR-3666-20 - Smart Car C6 - HQ Prevention - Replacement	0.05	-	-
FR-3667-20 - Ford Explorer (5 Yr) - Administration - Deputy Fire Chief - Replacement	0.05	-	-
FR-3668-22 - Ford Explorer (5 Yr) - Administration - Platoon Chief - Replacement	-	-	0.05
FR-3669-22 - Ford Explorer (5 Yr) - Administration - District Chief - Replacement	-	-	0.05
FR-3670-22 - Pick Up Truck - Mechanical - Replacement	-	-	0.07
FR-3671-22 - Pick Up Truck - Station 7-2 - Replacement	-	-	0.09
FR-3679-22 - Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement	-	-	0.08
FR-3686-21 - Ford Explorer (4 yr) - Deputy Fire Chief - Replacement	-	0.05	-
FR-3687-22 - Ford Explorer (4 Yr) - Fire Chief - Replacement	-	-	0.05
FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.13	0.13	0.13
FR-3690-20 - New Phone System	0.52	-	-
FR-3691-20 - NG 911. Text to 911	0.31	-	-
FR-3692-20 - APEX - Licence Fees	0.02	-	-
FR-3693-20 - Training/Mechanical/Asset Tracking Platform	0.05	-	-
FR-3694-21 - Portable Radios	-	0.63	-

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
FR-3707-20 - Dispatch Review	0.04	-	-
FR-3708-21 - Community Response Vehicle	-	0.15	-
FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	-	-	0.18
Subtotal Managed by Other Departments	2.31	3.95	1.27
Managed by Other Departments			
BF-8502-16 - Fire Station Interior Renovation Program	0.06	0.06	0.06
BF-8595-18 Fire Halls (General)	0.07	0.07	0.07
BF-8737-21 - Mechanical Renewal Exhaust System Replacement/ Upgrading 7-2	-	0.11	-
BF-8739-21 - Electrical Renewal Service and Distribution Replacement/ Upgrading FH 7-1	-	0.27	-
BF-8748-21 - Roof Replacement FH 7-1	-	0.23	-
BF-8804-21 - Parking Lot Asphalt Repairs Fire Hall 7-9	-	0.03	-
BF-8835-20 - Fire Hall Security Upgrade	0.39	-	-
BF-8841-21 - Feasibility Study – Decommissioned FH 7-4 Kleinburg	-	0.31	-
FR-3564-13 - New Fire Station #7-3 on Martin Grove Road	0.01	-	-
FR-3582-16 - Reposition Fire Station #7-4 Kleinburg Design & Construction	0.05	-	-
ID-2093-20 - New Fire Station 7-12	3.22	0.57	7.45
ID-2095-22 - New/ Relocation of Fire Station 7-2 to JOC	-	-	0.57
ID-2096-20 - Emergency Response Access Route Improvements	0.17	-	-
ID-2108-20 - JOC Study for Relocation of Vaughan Fire & Rescue	0.18	-	-
ID-2109-20 - Emergency Response Access Route Green Ave - Blackburn Blvd	0.26	-	-
RP-7138-20 - Fire Stations - Hatch Pavement Markings (City Streets)	0.07	0.07	0.06
RP-7139-20 - Fire Stations - Hatch Pavement Markings (Regional Roads)	0.09	0.09	0.08
Subtotal Managed by Other Departments	4.56	1.81	8.29
Total	6.86	5.77	9.56



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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 017

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	20.2	21.2	21.2	21.3
Other	0.1	0.0	0.0	0.0
Total	20.2	21.2	21.2	21.3
Expenditures				
Labour	25.9	26.9	27.4	27.8
Materials & Supplies	2.0	1.9	1.9	2.0
General Maintenance	0.6	0.6	0.6	0.6
Small Tools & Equipment	0.3	0.3	0.3	0.3
Other	2.6	3.1	3.2	3.3
Total	31.4	32.7	33.4	33.9
Net Operating Budget	11.1	11.6	12.2	12.6
Capital Plan	13.9	3.4	83.1	3.7

2019 Key Accomplishments

- Fitness Refresh and Rebrand: equipment replacements, facility improvements, new brand, lower membership fees & new perks
- Hosted Jurassic Park Vaughan viewing events
- Concert launch and activation of VMC to commemorate Vaughan Celebrates Concerts in the Park 25th Anniversary
- Canada Day celebration at newly opened North Maple Regional Park
- Increased staff engagement by offering additional job training opportunities and staff appreciation events
- In partnership with Infrastructure Delivery, completed the feasibility study of the Garnet A. Williams revitalization project



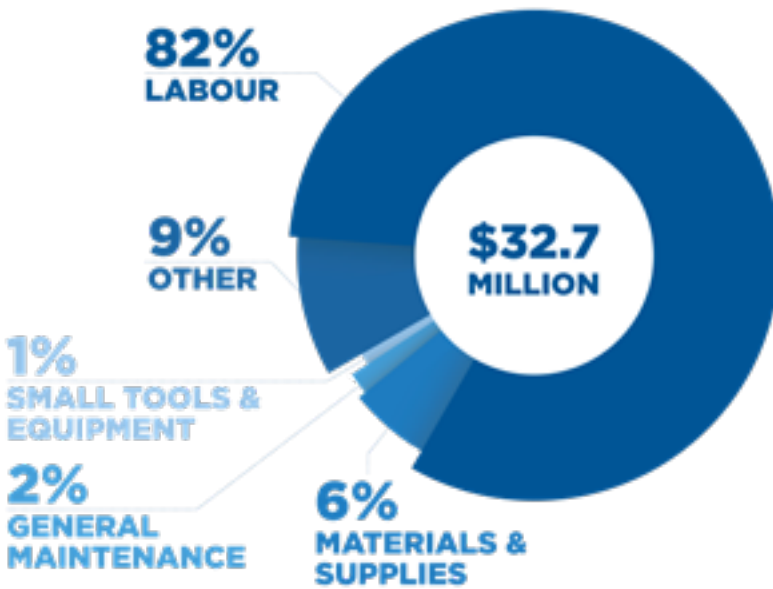
2020 Commitments

- Implementation of the new Recreation software
- Implementation of Events Strategy recommendations
- Implementation of the Recreation Services Plan
- Implementation of the updated CSO & FA policy
- Official signing of the Inclusion Charter

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 018



Funding Type	\$M	%
User Fees	21.2	64.6%
Taxation	11.6	35.4%
Total	32.7	100%

Budget Change: The increase in Recreation Services from 2019 to 2020 is largely due to projected salary increases and the new additional resource request detailed further below. This is partially offset by projected increases in revenues from user fees.

Budget Change

Figure V2 | 019

(\$M)	2019	2020	2021	2022
Net Operating Budget	-	11.1	11.6	12.2
Status Quo	-	0.4	0.6	0.3
Growth	-	0.1	0.0	0.1
New	-	-	-	-
Net Operating Budget	11.1	11.6	12.2	12.6
Full Time Equivalents (FTE's)	169.0	171.4	171.4	171.4

New Requests: As a partnership venture with the YMCA, the Community Recreation space (22,000 SF) – scheduled to be delivered in approximately June 2020, 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.

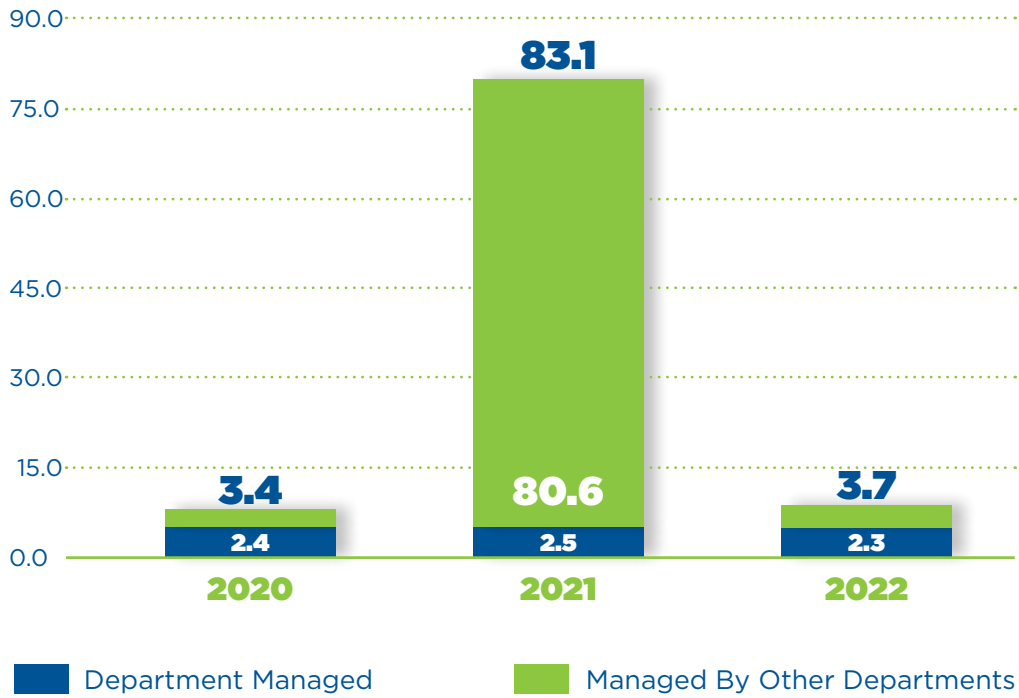
Figure V2 | 020

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
200-1-2020	VMC ARR - Recreation	2.4	0.06	0.03	-
	Total	2.4	0.06	0.03	-

Capital Summary

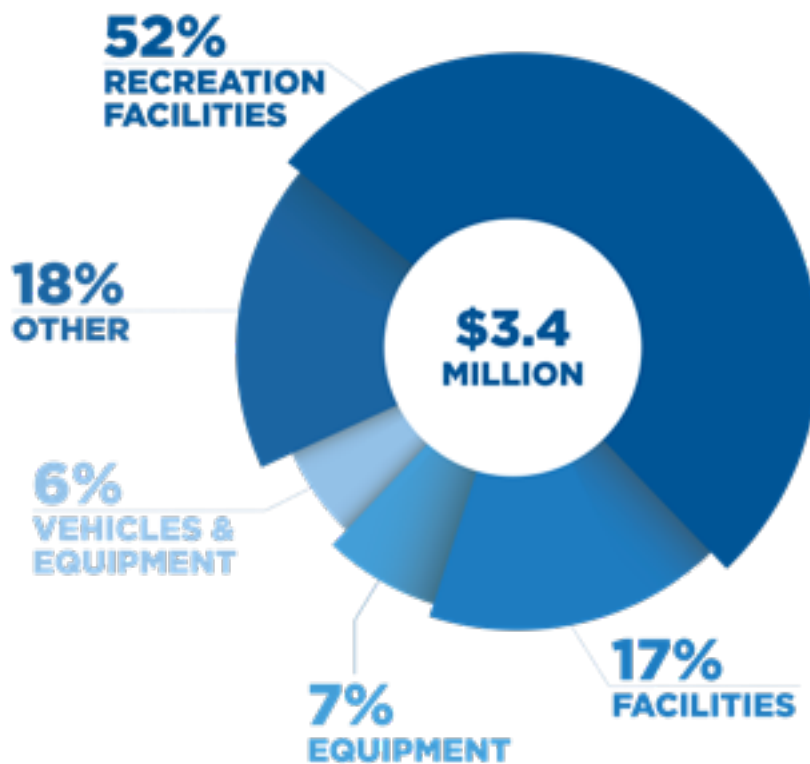
2020-2022 Capital Plan (\$M)

Figure V2 | 021



2020 Capital Budget Request

Figure V2 | 022





Total capital plan includes \$2.4 million in capital projects that will be managed and reported on by the Recreation Services department. Another \$0.9 million is managed by Facilities Management on behalf of Recreation Services and \$0.1 million is managed by Infrastructure Delivery on behalf of Recreation Services.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 023

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	-	-	0.2	-
Operational Performance	0.2	0.7	10.0	0.6
Transportation and Mobility	0.5	-	-	-
City Building	24.1	0.1	70.2	0.5
Environmental Stewardship	0.6	0.3	0.3	-
Active, Safe and Diverse Communities	7.2	2.3	2.5	2.6
Grand Total	32.6	3.4	83.1	3.7

2020-2022 Capital Plan by Funding Source

Figure V2 | 024

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	1.8	52.8	1.7	56.2
Infrastructure Reserves	1.3	23.4	1.8	26.5
Capital from Taxation	0.4	6.9	0.2	7.6
Grand Total	3.4	83.1	3.7	90.2

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
RE-9503-18 Fitness Centre Equipment Replacement	0.24	0.25	0.25
RE-9533-17 - CLASS System Upgrade	0.13	-	-
RE-9534-17 - Community Centre Program Equipment Replacement	-	0.05	0.06
RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	1.87	1.87	1.87
RE-9538-18 - Facility Equipment Replacement At Community Centres	0.08	0.08	0.09
RE-9544-20 - Implementation of Event's Strategy Recommendation	0.10	-	-
RE-9545-21 - Professional Mats	-	0.15	-
RE-9546-21 - Building Signage / Way Finding	-	0.05	-
RE-9547-21 - Automating Traffic Counters At Community Centres	-	0.05	-
Subtotal Department Managed	2.42	2.51	2.27
Managed by Other Departments			
Al Palladini Community Centre			
BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements	-	-	0.29
BF-8553-21 - Al Palladini - Fitness Centre Floor Replacement	-	0.15	-
ID-2072-21 - Al Palladini Community Centre Feasibility Study	-	0.17	-
Subtotal	-	0.32	0.29
Carrville Community Centre			
BF-8378-15 Carrville Community Centre and District Park	0.08	57.86	-
Subtotal	0.08	57.86	-
Chancellor Community Centre			
BF-8519-17 - Chancellor CC - Parking & Drive Way Retrofit	0.02	-	-
BF-8670-20 - Chancellor CC - Replacement of HVAC	0.16	-	-
Subtotal	0.17	-	-
Dufferin Clark Community Centre			
ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	-	-	0.20
Subtotal	-	-	0.20
Garnet Williams Community Centre			
BF-8619-21 Garnet Williams CC - Parking Lot Improvements	-	0.60	-
BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement	-	0.91	-
ID-2045-17 - Garnet A. Williams Community Centre Renovation	-	11.32	-
Subtotal	-	12.84	-

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Managed by Other Departments			
Kleinburg United Church			
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.03	0.14	-
Subtotal	0.03	0.14	-
Maple Community Centre			
BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley	0.36	-	-
Subtotal	0.36	-	-
North Thornhill Community Centre			
BF-8828-21 - North Thornhill Community Centre - 3 Pool Changerooms - Replace Shower Plumbing Fixtures	-	0.18	-
Subtotal	-	0.18	-
Patricia Kemp Community Centre			
BF-8729-21 - Facility Renewal Washroom Renovations Patricia Kemp CC	-	0.17	-
BF-8732-21 - Roof Replacement Patricia Kemp CC	-	0.35	-
BF-8733-21 - Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC	-	0.19	-
BF-8740-21 - Mechanical Renewal Hot Water Distribution Patricia Kemp CC	-	0.08	-
BF-8744-21 - Storm Drainage Renewal Patricia Kemp CC	-	0.04	-
BF-8746-21 - Domestic Water Distribution Replacement/Upgrading Patricia Kemp CC	-	0.04	-
BF-8762-20 - Mechanical Replacement/Upgrade AC Unit Patricia Kemp CC	0.04	-	-
BF-8771-22 - Asphalt Replacement Parking Lots CC Patricia Kemp CC	-	-	0.16
Subtotal	0.04	0.87	0.16
Vellore Village Community Centre			
ID-2043-21 - Vellore Village CC - Main Entrance Improvements	-	0.01	-
Subtotal	-	0.01	-
Woodbridge Pool and Arena			
BF-8774-21 - Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.34	-
Subtotal	-	1.34	-

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Managed by Other Departments			
Various			
BF-8579-17 - Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems	-	0.68	-
BF-8598-18 - Various Facilities - Energy Initiatives	0.31	0.31	-
BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems	-	-	0.31
BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	-	2.33	-
BF-8614-21 - Community Centre Common Space Renewal	-	0.15	-
BF-8626-21 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	-	0.69	-
BF-8638-22 - Various Community Centres - Replacement of Siding	-	-	0.46
BF-8659-21 - Various Community Centres - Parking Lot Replacement	-	2.88	-
Subtotal	0.31	7.05	0.78
Subtotal Managed by Other Departments	1.01	80.60	1.42
Total	3.43	83.11	3.69



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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 025

(\$M)	2019	2020	2021	2022
Revenue				
Licences, Permits & Fines	5.0	5.3	5.7	5.8
Contracts	0.1	0.1	0.1	0.1
Internal Recovery	0.4	0.4	0.4	0.4
Total	5.6	5.9	6.2	6.3
Expenditures				
Labour	7.5	7.8	8.0	8.0
Contracts and Supplies	0.1	0.1	0.1	0.1
Fuel	0.1	0.1	0.1	0.1
Other	0.5	0.5	0.5	0.5
Total	8.2	8.6	8.8	8.9
Net Operating Budget	2.7	2.7	2.5	2.5
Capital Plan	0.9	0.2	1.7	-

2019 Key Accomplishments

- Continued the progression of the By-law Strategy, reviewed, updated and/or developed various regulations, such as related to the Administrative Monetary Penalty System, Cannabis, Elections Signs, Fill By-law, Screening & Hearing Officer appointments, Short-Term Rentals, Signs, Smoking, Special Events, and Trees
- Collaborated with various internal and external working groups to address emerging issues, such as related to Automated Speed Enforcement, Regional Cannabis Working Group, e-Bikes and e-Scooters, Job Evaluation Initiative Committee, Security Review, Short-Term Rentals, the City's Transportation Strategy, Zoning By-law
- Continued progression of various software solutions and integration, including enhancement to on-line services, greater expansion of the AMANDA operating system and partnered with Building Standards on the implementation of Stratawise sign permitting software
- Modernized the Animal Services fleet with purpose-built vehicles



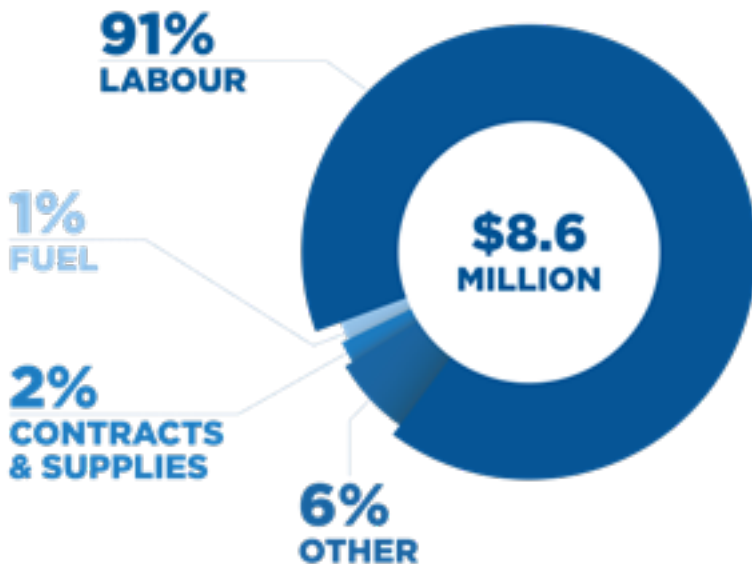
2020 Commitments

- Continue to review, modernize and develop regulatory by-laws such as Property Standards, Road Allowance, Animal Control, Fences, and Tow Trucks, including the continuation of consolidating existing by-laws and develop relevant regulations to address emerging issues and changes in federal and provincial legislation (e.g. cannabis legislation, animal care legislation, etc.) in line with the By-law Strategy
- Implement the Short-Term Rental regulatory regime approved by Council
- Continue to support other City initiatives, by-law reviews and development of policies, such as the City's Event Strategy and Comprehensive Zoning By-law, to ensure consistency and the ability of achieve compliance
- Continue the groundwork to expand the Administrative Monetary Penalty System (AMPS) to encompass other types of infractions to improve efficiency of judicial process, as well as to enable online screening capabilities
- Continue the development of a cross-departmental City-wide strategy to address parking demands
- Release an RFI to enhance awareness and continue to inform decisions relating to technological options to support all business activities and continue to enhance efficient service delivery
- Implement enhanced communication capabilities through connection to York Regional Police radio/communications system

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 026



Funding Type	\$M	%
Licenses, Permits & Fees	5.3	62.2%
Taxation	2.7	31.8%
Internal Recovery	0.4	5.0%
Contracts	0.1	1.0%
Total	8.6	100%

Budget Change: The increases in operating budget from prior year is due to labour progression and an additional resource request which is offset by an increase in short-term rental licensing revenue.

Budget Change

Figure V2 | 027

(\$M)	2019	2020	2021	2022
Net Operating Budget		2.7	2.7	2.5
Status Quo		0.0	(0.2)	(0.0)
Growth		-	-	-
New		-	-	-
Net Operating Budget	2.7	2.7	2.5	2.5
Full Time Equivalents (FTE's)	72.4	73.4	73.4	73.4

New Requests: The proposed Property Standards Officer will better enable the department to meet the additional demands arising from the new short-term rental regime. Increased support around investigation and enforcement of short-term rental regulations and other property standards related areas will ensure services related to safety, nuisance control and community standards are achieved for citizens. This new request is fully offset.

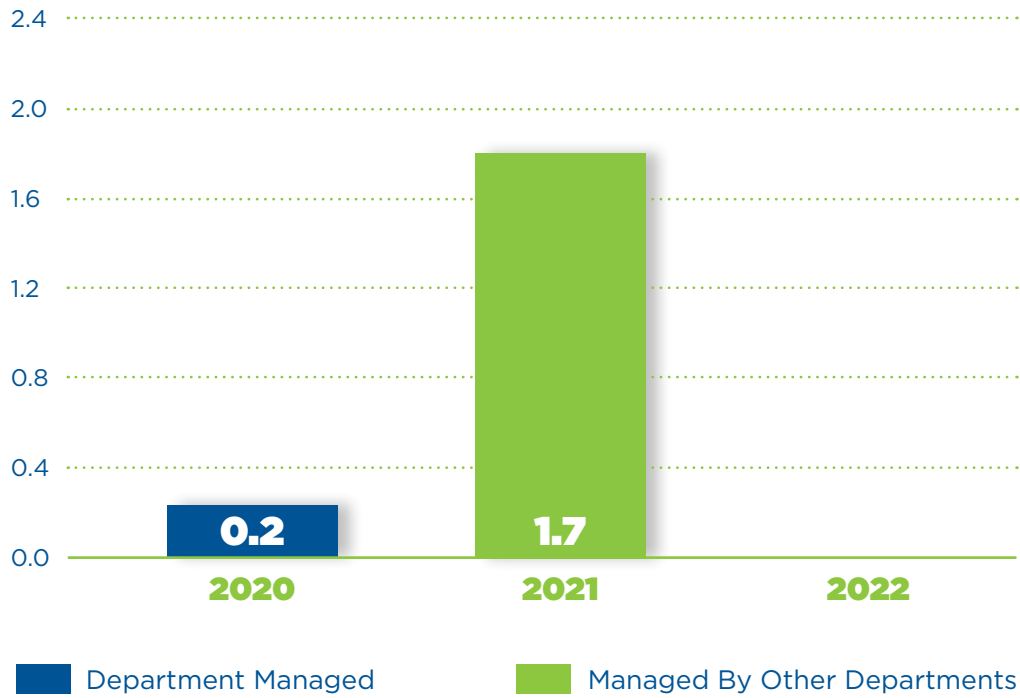
Figure V2 | 028

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
040-1-2020	Property Standards Officer	1.0	-	-	-
	Total	1.0	-	-	-

Capital Summary

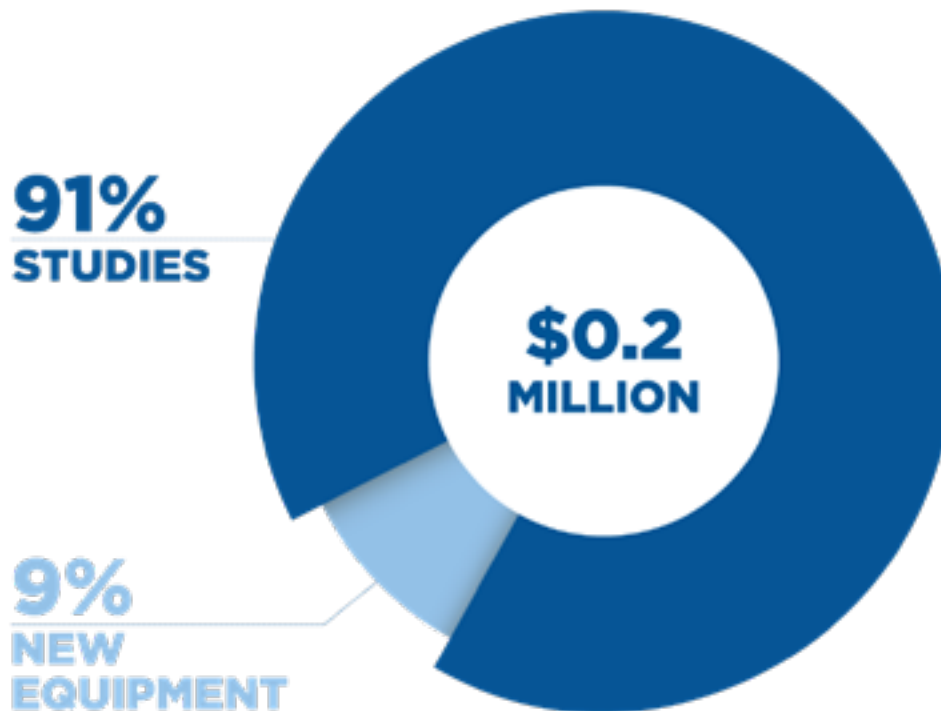
2020-2022 Capital Plan (\$M)

Figure V2 | 029



2020 Capital Budget Request

Figure V2 | 030



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

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 031

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
City Building	-	0.1	1.7	-
Operational Performance	1.3	0.1	0.1	-
Citizen Experience	0.0	-	-	-
Grand Total	1.4	0.2	1.7	-

2020-2022 Capital Plan by Funding Source

Figure V2 | 032

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital From Taxation	0.2	0.6	-	0.8
Development Charges	-	1.1	-	1.1
Infrastructure Reserves	-	0.1	-	0.1
Grand Total	0.2	1.7	-	1.9

2020 - 2022 Capital Project List

Figure V2 | 033

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
BY-9554-20 - Consultant for Vaughan Animal Services Operations Centre and Shelter - Funding Sources	0.10	-	-
BY-9549-18 - By-Law Strategy Implementation	0.05	-	-
BY-9555-20 - Animal Services Wildlife Containment Unit	0.02	-	-
Subtotal Department Managed	0.17	-	-
Managed by Other Departments			
ID-2091-21 - New Animal Services Facility at MNR	-	1.65	-
FL-9572-20 - Replace Unit #1876 Pick Up	-	0.05	-
Subtotal Managed by Other Departments	-	1.70	-
Total	0.17	1.70	-



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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 034

(\$M)	2019	2020	2021	2022
Revenue				
Internal Recovery	0.08	0.08	0.08	0.08
Total	0.08	0.08	0.08	0.08
Expenditures				
Labour	1.35	1.39	1.42	1.44
Professional Fees	0.09	0.09	0.09	0.09
Other	0.03	0.03	0.03	0.03
Total	1.48	1.52	1.55	1.57
Net Operating Budget	1.40	1.44	1.47	1.49
Capital Plan	0.05	-	-	-

2019 Key Accomplishments

- Completed Phase 1 of the Customer Relationship Management (CRM) Tool with Solid Waste
- Expansion of Services with Financial Services - Property Tax Division
- Launched Remote Agent Program
- Integrated with Fleet Services
- Introduced Email Queuing
- Payment Module Integration – Recreation Services

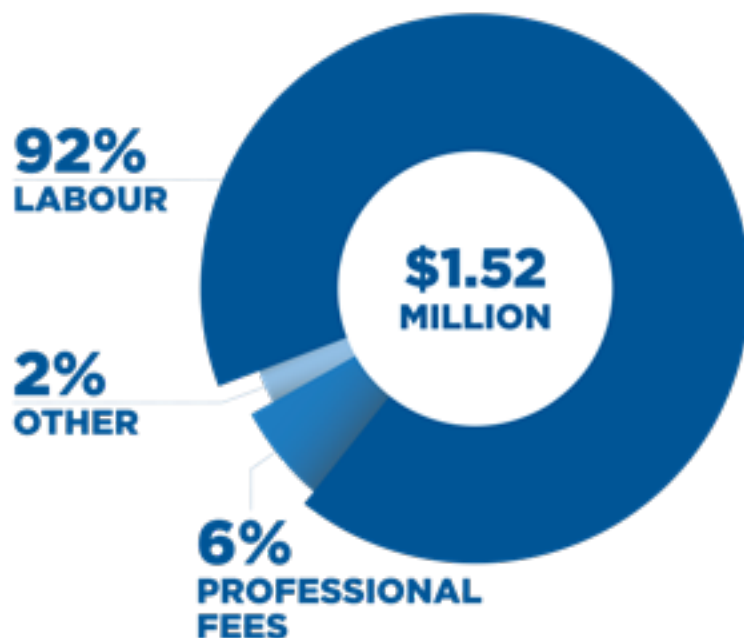
2020 Commitments

- Expand services with By-Law and Compliance, Licensing and Permit Services Department
- Integrate with the Office of the Chief Human Resources Officer
- Integrate with the Building Standards Department
- Revitalize the City Hall Information Desk
- Re-Brand the Access Vaughan Department
- Continue to support the Service Vaughan CRM (Customer Relationship Management) Project

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 035



Funding Type	\$M	%
Taxation	1.44	94.7%
Internal Recovery	0.08	5.3%
Total	1.52	100%

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 | 036

(\$M)	2019	2020	2021	2022
Net Operating Budget		1.40	1.44	1.47
Status Quo		0.03	0.03	0.03
Growth		-	-	-
New		-	-	-
Net Operating Budget	1.40	1.44	1.47	1.49
Full Time Equivalents (FTE's)	15.3	15.3	15.3	15.3

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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 037

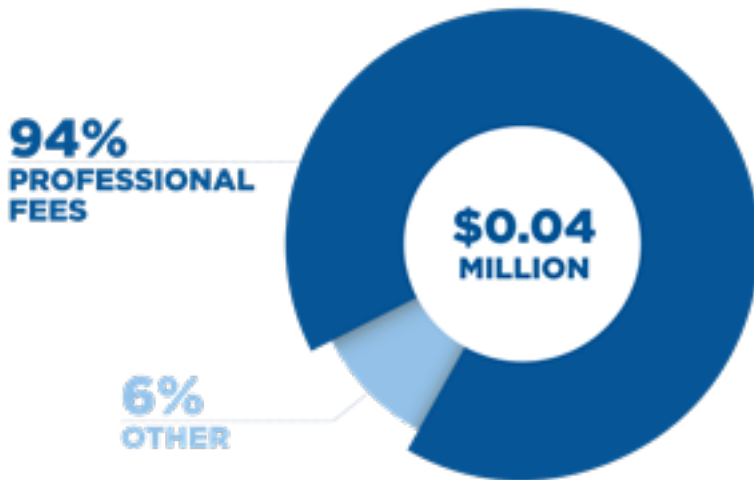
(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Professional Fees	0.04	0.04	0.04	0.04
Other	0.00	0.00	0.00	0.00
Total	0.05	0.04	0.04	0.04
Net Operating Budget	0.05	0.04	0.04	0.04



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 038



Funding Type	\$M	%
Taxation	0.04	100%
Total	0.04	100%

Budget Change: No notable changes in the operating budget between 2019 and 2020.

Budget Change

Figure V2 | 039

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.05	0.04	0.04
Status Quo		(0.01)	0.00	0.00
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.05	0.04	0.04	0.04

A photograph showing several children sitting at a table in a library, engaged in an interactive activity. They are using colorful tiles to play a game on a tablet. The tiles are placed on a base, and their shadows are cast onto the tablet screen. A sign on the tablet stand reads "Vaughan Public Libraries" and "Osmo".

**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 10 libraries. Our 11th and 12th locations are currently under construction. The anticipated opening of the new Vaughan Metropolitan Centre Library (VMCL) is in Q2-2020. After Q2-2020, the Mackenzie Vaughan Hospital is due to open Q4-2020.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 040

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.4	0.4	0.5	0.5
Grants	0.1	0.1	0.1	0.1
Total	0.6	0.6	0.6	0.6
Expenditures				
Labour	14.9	16.0	16.6	16.9
Collection Reserve Contribution	1.8	2.0	2.0	2.2
Maintenance & Utilities	0.6	0.5	0.6	0.6
Periodicals	0.5	0.5	0.5	0.5
Service Contracts	0.2	0.2	0.2	0.2
Other	1.5	1.5	1.6	1.6
Total	19.5	20.8	21.5	22.0
Net Operating Budget	18.9	20.2	20.8	21.3
Capital Plan	3.2	6.9	11.1	2.8



2019 Key Accomplishments

- Continued to work with Mackenzie Vaughan Hospital and VMC partners on construction of a VPL branch in the new hospital and two VPL sites in VMC, all projected to open in 2020
- Completed successful renovation project at Bathurst Clark Resource Library and introduced a new Learn It Lab for Children
- Initiated VPL brand revitalization strategy
- Introduced extensive STEAM programming and March Break Camps for children
- Conducted comprehensive VPL staff engagement survey
- Initiated Maple Library renovation project

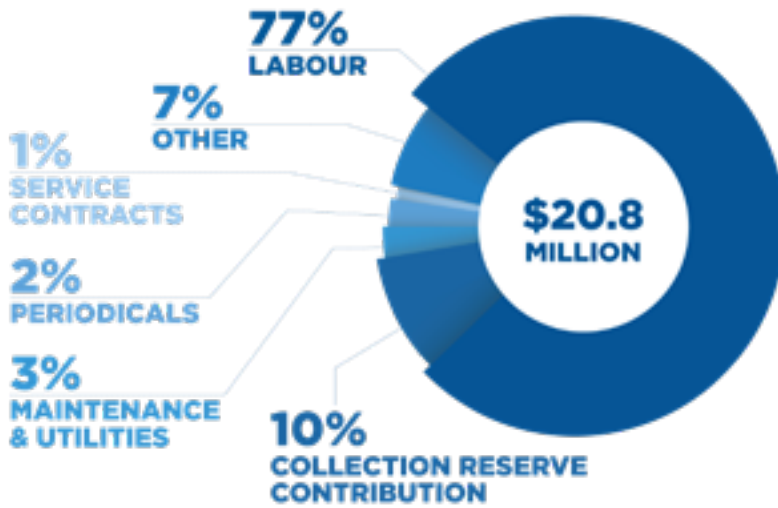
2020 Commitments

- Introduce culinary literacy programming at the new VMC library and health literacy programming at the new Hospital library
- Work collaboratively to design Carrville Community Centre and Library in response to citizens needs
- Implement and roll-out updated VPL brand to community
- Negotiate new Collective Agreement for both VPL Bargaining Units
- Launch a new VPL staff communication portal
- Extend community partnerships to enhance library services to newcomers
- Integrate LEAN strategies and processes to minimize waste
- Start of the Maple Library Renovation in Q4-2020
- Opening of the new VPL branch and satellite location at VMC, as well as a new branch at the Mackenzie Vaughan Hospital

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 041



Funding Type	\$M	%
Taxation	20.2	97.2%
User Fees	0.4	2.1%
Grant	0.1	0.7%
Total	20.8	100%

Budget Change: The increase in the 2020 operating budget is largely related to salary progressions and the opening of the Vaughan Metropolitan Centre library mid year which is reflected through increased staff and labour. The increases beyond 2020 are mainly related to the full annual impact of the previously approved Vaughan Metropolitan Centre Library and the additional resource request for Vaughan Hospital Library.

Budget Change

Figure V2 | 042

(\$M)	2019	2020	2021	2022
Net Operating Budget		18.9	20.2	20.8
Status Quo		0.4	0.1	0.5
Growth		0.8	0.7	-
New		-	-	-
Net Operating Budget	18.9	20.2	20.8	21.3
Full Time Equivalents (FTE's)	211.9	219.1	219.1	219.1

New Requests: Vaughan Hospital Library is a partnership between the Mackenzie Hospital and Vaughan Public Libraries. This library will incorporate new concepts and technologies that are expected to provide relevant and current services to the community, hospital staff, and visitors which in turn will lead to greater sustainability. VPL will run a public library inside the hospital space, slated to open end of 2020, and requires approximately 7.23 new FTEs (3 full-time, 7 part-time) to bring its operation to fruition.

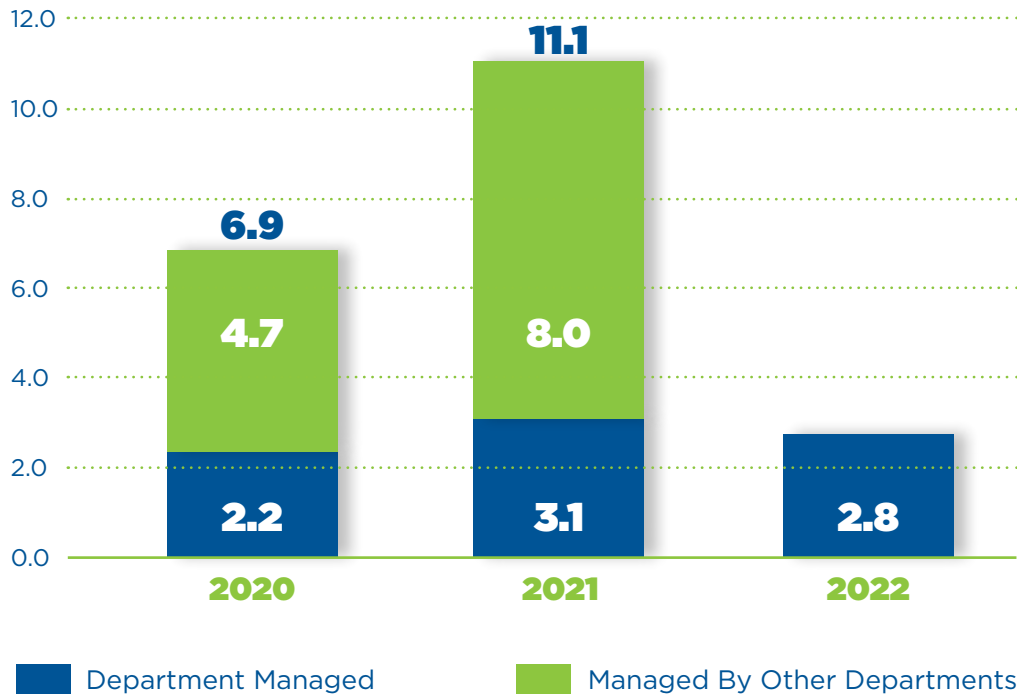
Figure V2 | 043

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
220-1-2020	Vaughan Hospital Library	7.2	0.09	0.47	-
	Total	7.2	0.09	0.47	-

Capital Summary

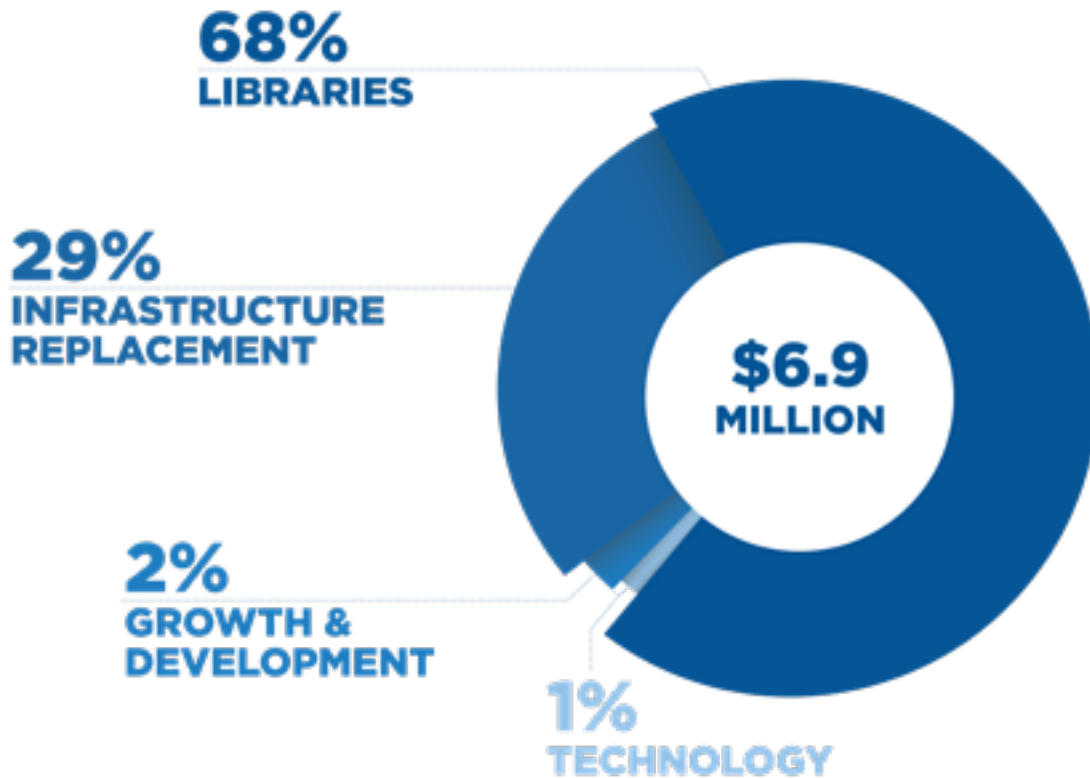
2020-2022 Capital Plan (\$M)

Figure V2 | 044



2020 Capital Budget Request

Figure V2 | 045



Total capital plan includes \$2.2 million in capital projects that will be managed and reported on by the Vaughan Public Libraries department. Another \$4.7 million is managed by Infrastructure Delivery on behalf of Vaughan Public Libraries.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 046

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Active, Safe and Diverse Communities	4.2	2.0	2.0	2.2
Operational Performance	0.3	0.1	1.9	0.2
City Building	1.0	4.8	7.2	0.5
Good Governance	0.1	-	-	-
Grand Total	5.5	6.9	11.1	2.8

2020-2022 Capital Plan by Funding Source

Figure V2 | 047

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Infrastructure Reserves	6.7	4.4	2.2	13.3
Development Charges	0.2	5.7	0.4	6.4
Capital from Taxation	0.1	1.0	0.2	1.3
Grand Total	6.9	11.1	2.8	20.9





2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
LI-9553-19 - Capital Resource Purchases	1.99	2.03	2.17
LI-4570-19 - Vaughan Hospital Library – Non-Building Capital Costs	0.15	-	-
LI-4564-19 - Library Technology Program	0.08	0.18	0.19
LI-4550-20 - Library Signage	-	0.14	-
LI-4562-21 - Carrville Library BL11 – Resource Material, F&E, Comm/Hrdwr	-	0.75	0.48
Subtotal Managed by Department	2.21	3.09	2.83
Managed by Other Departments			
BF-8704-21 - Building Automation System Replacement/Upgrading BCRL	-	0.28	-
BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL	-	0.98	-
BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	-	0.27	-
BF-8759-21 - Window Replacement/Upgrading Dufferin Clark Library	-	0.08	-
LI-4522-15 - New Carrville Block 11 Library	0.04	5.63	-
ID-2042-21 - Bathurst Clark Resource Library - Main Entrance Improvements	0.06	0.78	-
ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations	4.59	-	-
Subtotal Managed by Other Departments	4.69	8.02	-
Total	6.91	11.11	2.83



Public Works

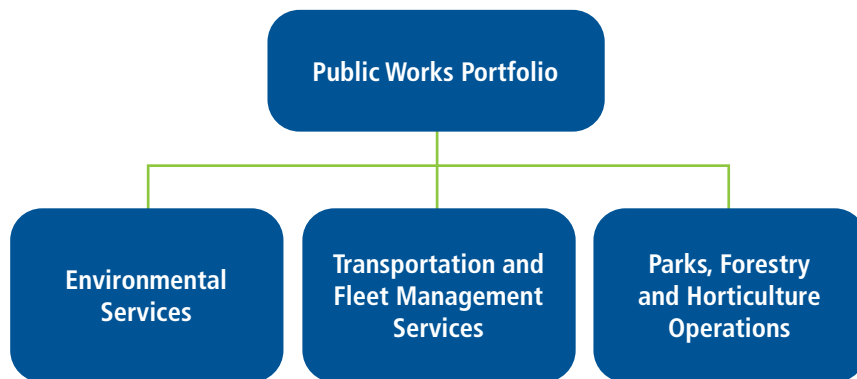
Public Works

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.

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 048

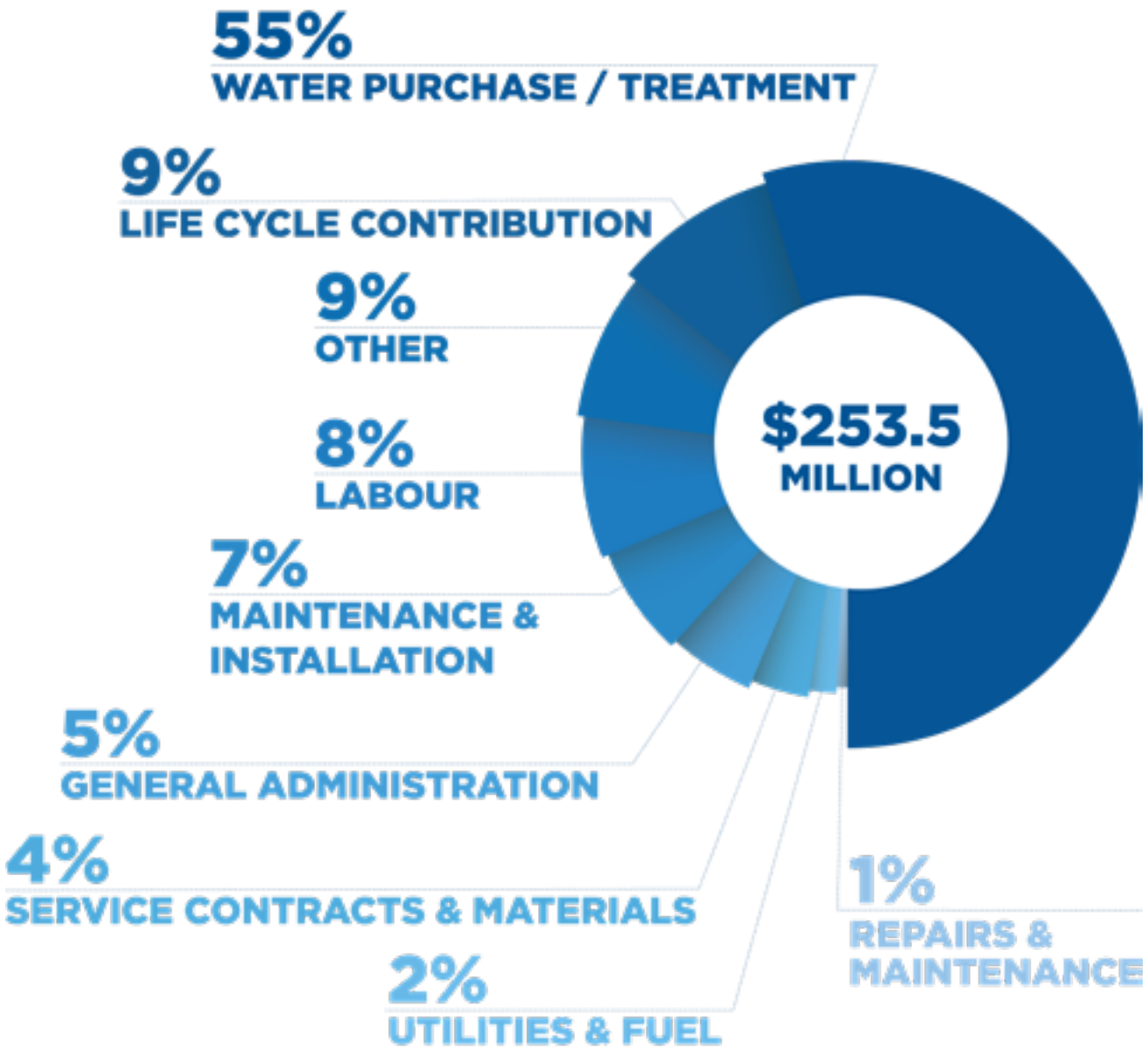
(\$M)	2019	2020	2021	2022
Revenue				
Water/Wastewater Rate	165.0	179.3	189.3	196.5
Stormwater Charge	10.0	10.5	11.1	11.8
User Fees	0.3	0.3	0.3	0.3
Grants	1.2	1.3	1.3	1.3
Capital Fund	0.1	0.1	0.1	0.1
Internal Recovery	0.1	1.9	1.9	1.9
Other	5.7	6.3	6.2	6.1
Total	182.5	199.7	210.2	217.9
Expenditures				
Water Purchase/Wastewater Treatment	127.9	138.8	146.4	151.9
Labour	20.1	21.5	21.8	21.9
Service Contracts and Materials	10.3	10.6	11.1	11.7
Utilities & Fuel	5.1	4.4	4.4	4.4
Repairs & Maintenance	1.3	1.5	1.5	1.5
Maintenance & Installation	16.3	17.2	17.4	17.4
General Administration	12.4	13.7	13.8	13.8
Lifecycle Contribution	21.3	23.7	26.1	28.4
Other	21.2	22.1	22.4	22.4
Total	235.9	253.5	264.8	273.3
Net Operating Budget	53.5	53.8	54.6	55.4
Capital Plan	77.2	37.6	107.1	74.6

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

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 049



Funding Type	\$M	%
Water/Wastewater Rate	179.3	70.7%
Taxation	53.8	21.2%
Stormwater Charge	10.5	4.1%
User Fees	0.3	0.1%
Capital Fund	0.1	0.0%
Internal Recovery	1.9	0.7%
Grants	1.3	0.5%
Other	6.3	2.5%
Total	253.5	100%



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AUGHAN

RECYCLE

AUGHAN

JOY'S
Candy Wrapper
Milk or Creamer
Carton
Plastic Bag
CIGARETTE CIGARETTE

Deputy City Manager, Public Works



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 050

(\$M)	2019	2020	2021	2022
Revenue				
Internal Recovery	0.1	0.9	0.9	0.9
Total	0.1	0.9	0.9	0.9
Expenditures				
Labour	0.7	2.3	2.4	2.5
Other	0.1	0.4	0.4	0.4
Total	0.7	2.7	2.8	2.8
Net Operating Budget	0.6	1.9	1.9	2.0

2019 Key Accomplishments

- Developed the VMC Operations & Maintenance Plan
- Completed review of sponsorship model for horticulture assets and sports fields
- Transitioned Vaughan Innovators program to a corporate-wide initiative
- Implemented Public Works Response Escalation Plan

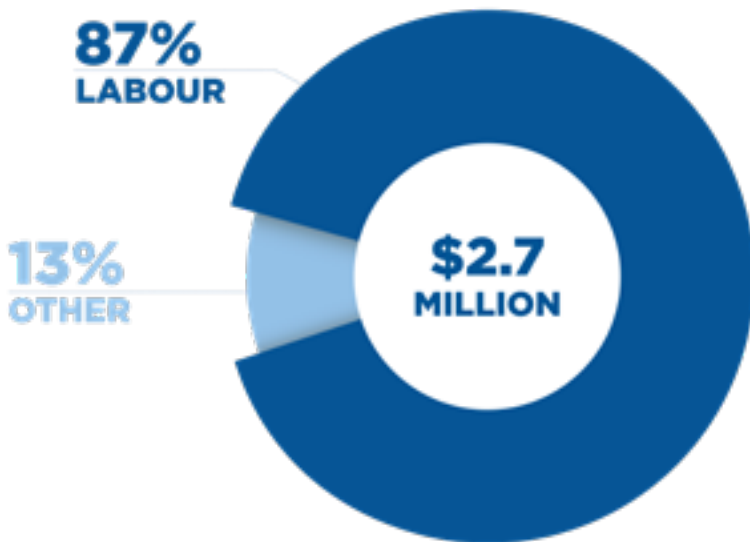
2020 Commitments

- Facilitate roll-out of Citizen Relationship Management (CRM) system in Public Works
- Complete the Public Works Service Level Review
- Establish template for future Land Management Agreements for TRCA Lands
- Advance development of the Public Works Safety program
- Implement a proactive communication program to improve citizen experience and reduce calls related to Public Works services

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 051



Funding Type	\$M	%
Internal Recovery	0.9	31.3%
Taxation	1.9	68.7%
Total	2.7	100%

Budget Change: The budget change from 2019 to 2020 is mainly attributable to the 2019 organizational restructure. During 2019, business unit Business Service and Service Excellence was reorganized from the previous Transportation Services, Parks and Forestry Operations into the Office of the DCM for Public Works.

Budget Change

Figure V2 | 052

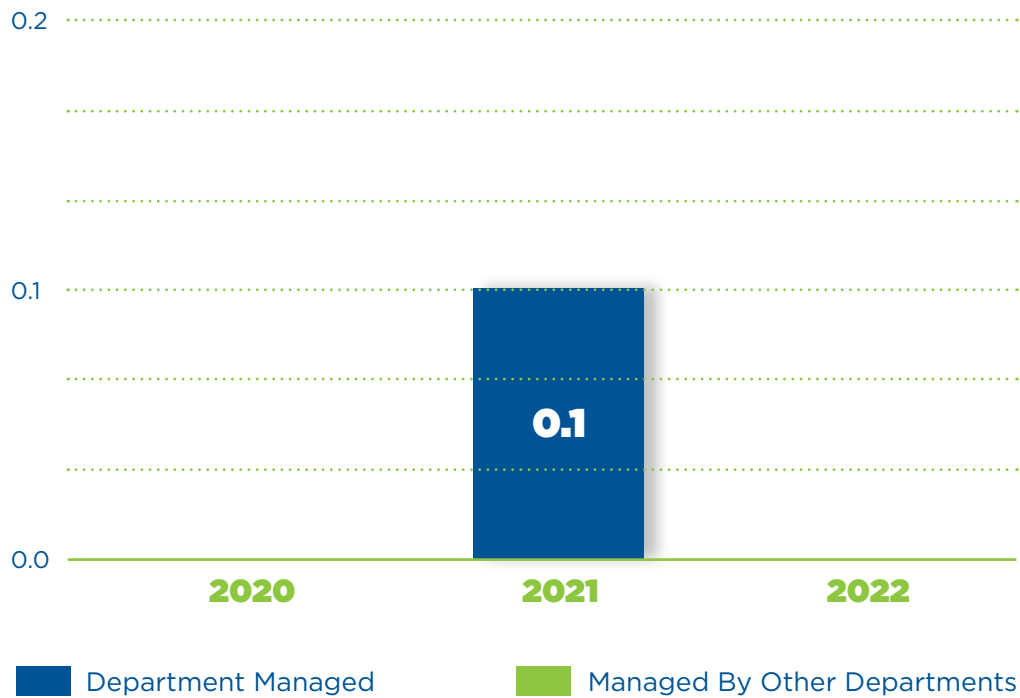
(\$M)	2019	2020	2021	2022
Net Operating Budget	0.5	0.6	1.8	1.9
Status Quo	0.0	1.3	0.1	0.0
Growth	0.1	-	-	-
New	-	-	-	-
Net Operating Budget	0.6	1.9	1.9	2.0
Full Time Equivalents (FTE's)	4.0	18.7	18.7	18.7



Capital Summary

2020-2022 Capital Plan (\$M)

Figure V2 | 053



The proposed 2020-2022 capital plan does not have any new capital requests for the year of 2020.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 054

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	1.8	-	0.1	-
Grand Total	1.8	-	0.1	-

2020-2022 Capital Plan by Funding Source

Figure V2 | 055

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital from Taxation	-	0.1	-	0.1
Grand Total	-	0.1	-	0.1

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Managed by Other Departments			
RP-6753-17 - CTS Mobile Handheld Program	-	0.1	-
Subtotal Managed by Other Departments	-	0.1	-
Total	-	0.1	-



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 term and long-term, providing substantial value-for-money to the residents and businesses of the City

Departmental service areas include following:

- Safe, Reliable Drinking Water Services
- Effective Wastewater Collection
- Efficient Stormwater Management
- Responsible Solid Waste Management

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 056

(\$M)	2019	2020	2021	2022
Revenue				
Water/Wastewater Rate	165.0	179.3	189.3	196.5
Stormwater Charge	10.0	10.5	11.1	11.8
Grant	1.2	1.3	1.3	1.3
Other	5.3	5.7	5.8	5.8
Total	181.5	196.8	207.4	215.3
Expenditures				
Water Purchase/Wastewater Treatment	127.9	138.8	146.4	151.9
Maintenance & Installation	16.3	17.2	17.4	17.4
General Administration*	12.4	13.7	13.8	13.8
Service Contracts and Materials	10.3	10.6	11.1	11.7
Lifecycle Contribution	21.3	23.7	26.1	28.4
Other	3.1	2.7	3.0	3.1
Total	191.2	206.7	217.8	226.3
Net Operating Budget	9.7	9.8	10.4	10.9
Capital Plan	30.3	20.9	18.4	9.2

* Includes labour costs for Solid Waste Management

2019 Key Accomplishments

- The Provincial Drinking Water Quality Management Standard audit report found that we conformed to all 21 elements of the standard
- Environmental Services was recognized as being a leader in promoting alternate locates agreements to the excavation community. Over the past four years, more than 21 agreements have been created, saving the City an estimated \$30,000 annually
- Integrating technology advancements is part of the culture of Environmental Services. Hydraulic valve turning devices which upload data directly to our GIS system have been implemented, improving access to asset management data, while protecting our staff from ergonomic related injuries
- Solid Waste Division is partnering with charitable organizations to pilot textile collection in select multi-residential buildings
- Solid Waste Division was the first service area to develop and launch the new Citizen Relationship Management software for on-line service requests



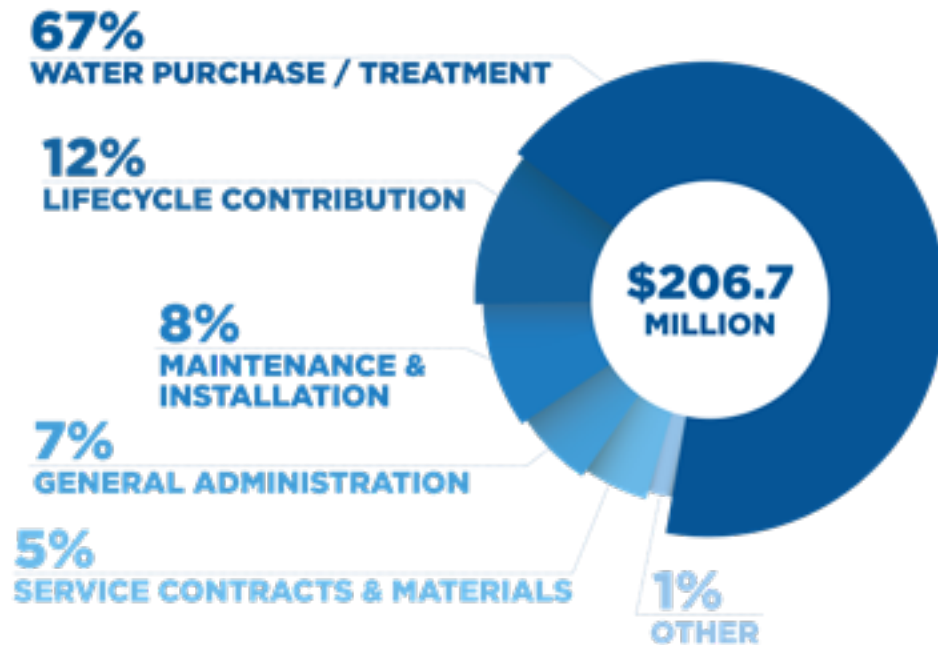
2020 Commitments

- Full implementation of the Backflow Prevention Program
- Engage residents in the Blue Box Transition, while providing education and outreach informing them of the transition and improving the City's diversion rates
- Full implementation of Citizen Service Relationship Management software across the department (continue to refine data collection and analysis)
- Install water sampling stations throughout the City, improving water system security and ensure regulatory compliance
- Continue to expand initiatives to identify and remediate sources of non-revenue water

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 057



Funding Type	\$M	%
Water/Wastewater Rate	179.3	86.7%
Stormwater Charge	10.5	5.1%
Grant	1.3	0.6%
Other	5.7	2.8%
Taxation	9.8	4.7%
Total	206.7	100%

Budget Change: The budget change from 2019 to 2020 is mainly attributable to solid waste collection contracted price increases based on inflation. The decrease in FTE is due to contract positions expiring and organizational refresh in 2019.

Budget Change

Figure V2 | 058

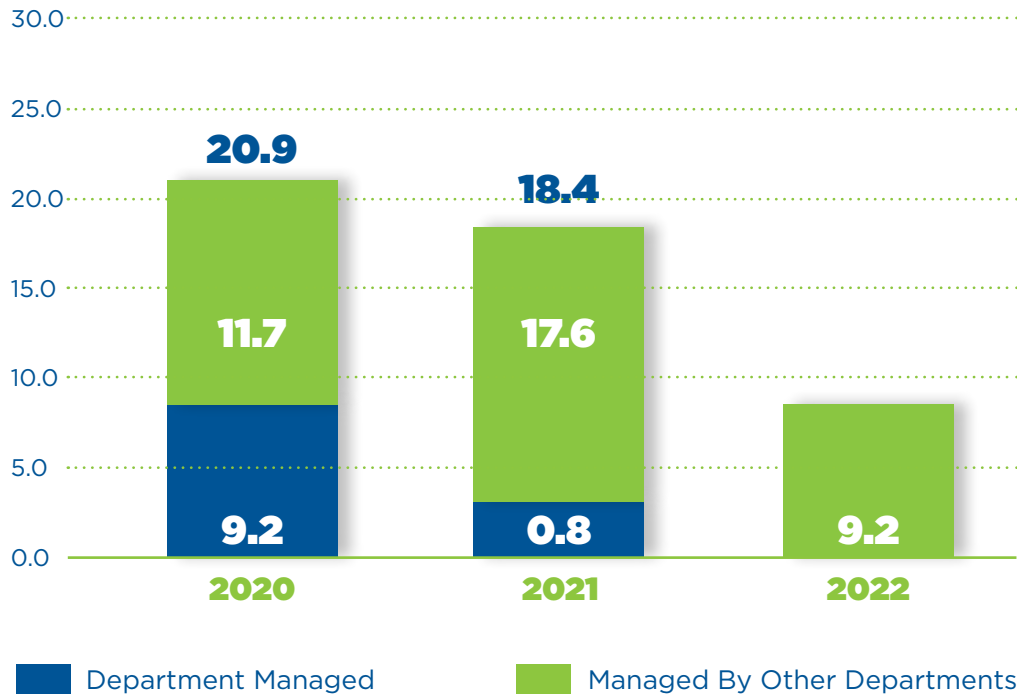
(\$M)	2019	2020	2021	2022
Net Operating Budget		9.7	9.8	10.4
Status Quo		0.1	0.3	0.3
Growth		-	0.2	0.2
New		-	-	-
Net Operating Budget	9.7	9.8	10.4	10.9
Full Time Equivalents (FTE's)	93.2	88.2	87.0	87.0

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

Capital Summary

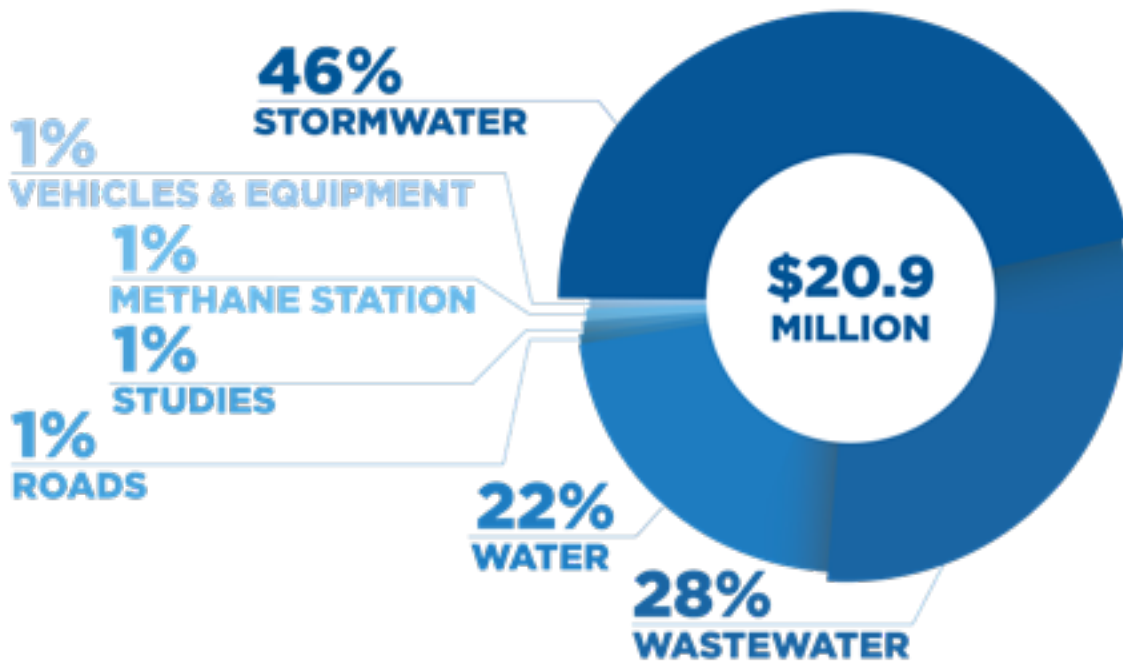
2020-2022 Capital Plan (\$M)

Figure V2 | 059



2020 Capital Budget Request

Figure V2 | 060





The 2020 capital budget request includes \$9.2 million in capital projects that will be managed and reported on by Environmental Services. Another \$11.5 million is managed by Infrastructure Delivery, and \$0.2 million is managed by Transportation and Fleet Management Services on behalf of Environmental Services.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 061

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	48.8	9.2	0.9	0.1
Environmental Stewardship	34.8	11.5	12.9	9.2
Transportation and Mobility	0.1	0.0	4.6	-
Citizen Experience	-	0.2	-	-
Grand Total	83.7	20.9	18.4	9.2

2020-2022 Capital Plan by Funding Source

Figure V2 | 062

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Infrastructure Reserves	17.0	13.4	9.2	39.6
Development Charges	3.7	5.0	-	8.7
Gas Tax	-	0.1	-	0.1
Debenture Financing	0.1	-	-	0.1
Grand Total	20.9	18.4	9.2	48.5

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
EV-2137-19 - Installation of Water Sampling Stations	-	0.83	-
EV-2121-20 - Wastewater Lift Stations capital improvements	0.16	-	-
EV-2536-20 - Smart Hydrant project	0.09	-	-
EV-2537-20 - Condition Assessment -Large diameter and critical line valves	0.11	-	-
EV-2538-20 - Relocation of West Bulk Water	0.10	-	-
EV-2539-20 - North Rivermede Pond (Pond 18)	0.15	-	-
EV-2540-20 - Wildberry Pond (Pond 72B)	2.60	-	-
EV-2541-20 - Sunview Pond (Pond 72A)	1.58	-	-
EV-2542-20 - SCADA, weather, AVL, traffic stations at JOC	0.28	-	-
EV-2543-20 - 2020 Pond Management	0.52	-	-
EV-2544-20 - Stormwater Pond cleanout - Westridge Pond - (pond 107)	0.96	-	-
EV-2545-20 - Water and Wastewater- Rate Study	0.16	-	-
EV-2546-20 - Rehabilitation of Stormwater Ponds	2.50	-	-
Subtotal Managed by Department	9.21	0.83	-
Managed by Other Departments			
CD-2027-17 - 2019 Watermain Replacement	5.55	-	-
DE-7175-17 - VMC Edgeley Pond Design and Construction	0.04	-	-
EV-2117-17 - Methane Station Rehabilitation	0.12	-	-
ID-2058-20 - Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	3.68	4.79	-
ID-2061-19 - 2021 Watermain Replacement	-	6.34	-
ID-2062-19 - Storm Water Improvements in Old Maple	0.06	0.57	-
ID-2065-20 - 2022 Watermain Replacement	0.57	-	5.89
ID-2067-22 - 2024 Watermain Replacement	-	-	0.57
ID-2071-21 - 2023 Watermain Replacement	-	0.57	-
ID-2088-20 - Storm Water Management Improvements	1.30	0.65	2.72
ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.01	4.62	-
ID-2092-19 - Slope Stabilization at 7409 Islington Avenue	0.17	-	-
FL-5241-21 - PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	-	0.04	-
FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	-	-	0.06
FL-9576-20 - Hydrant Maintenance Truck	0.15	-	-
Subtotal Managed by Other Departments	11.65	17.57	9.24
Total	20.87	18.40	9.24

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 collected. To encourage residents to participate fully in the City's and Region's waste diversion programs, the department has a comprehensive communication and education program.



2020 Budget and 2021-2022 Financial Plan

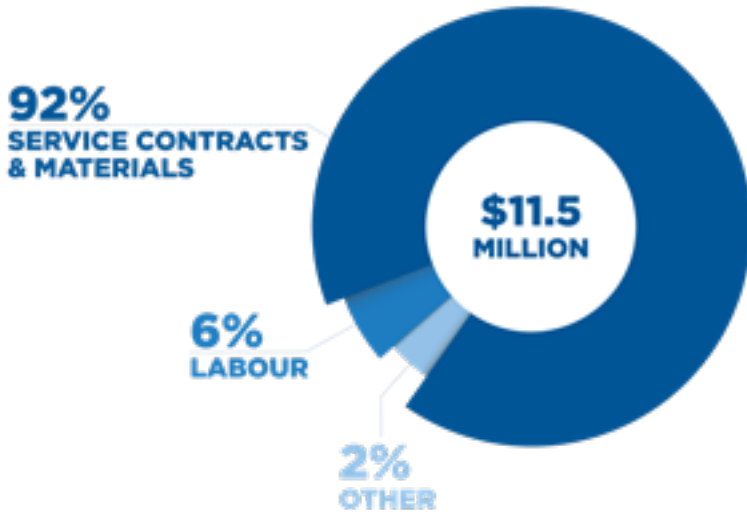
Figure V2 | 063

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.3	0.4	0.4	0.4
Grants	1.2	1.2	1.2	1.2
Total	1.5	1.6	1.6	1.6
Expenditures				
Labour	0.6	0.7	0.7	0.7
Service Contracts and Materials	10.3	10.6	11.1	11.7
Other	0.3	0.2	0.2	0.2
Total	11.2	11.5	12.0	12.6
Net Operating Budget	9.7	9.8	10.4	10.9

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 064



Budget Change: The budget change from 2019 to 2020 is mainly attributable to solid waste collection contract price increase due to inflation.



Budget Change

Figure V2 | 065

(\$M)	2020	2021	2022
Revenue			
User Fees	0.1	-	-
Grants	-	-	-
Total	0.1	-	-
Expenditures			
Labour	0.1	-	-
Service Contracts and Materials	0.3	0.5	0.6
Other	(0.1)	-	-
Total	0.3	0.5	0.6
Net Operating Budget	0.1	0.6	0.5

Environmental Services: Water

Department Overview

The 2020 budget increase for water is 4.2%.

Bulk water purchase costs represent approximately 69.7% of the City's costs annually and therefore are a critical rate driver.

The budgeted costs for bulk water purchases from the Region includes non-revenue water (NRW) consumption. For 2020 budget for non-revenue water is 13.0%, which is consistent with the past few years.

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 2020, Environmental Services will be increasing its efforts to detect and remediate sources of NRW. Leak detection and using advanced analytics using billing data are just a few examples of the use of new technology to identify efficiencies in the water system.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 066

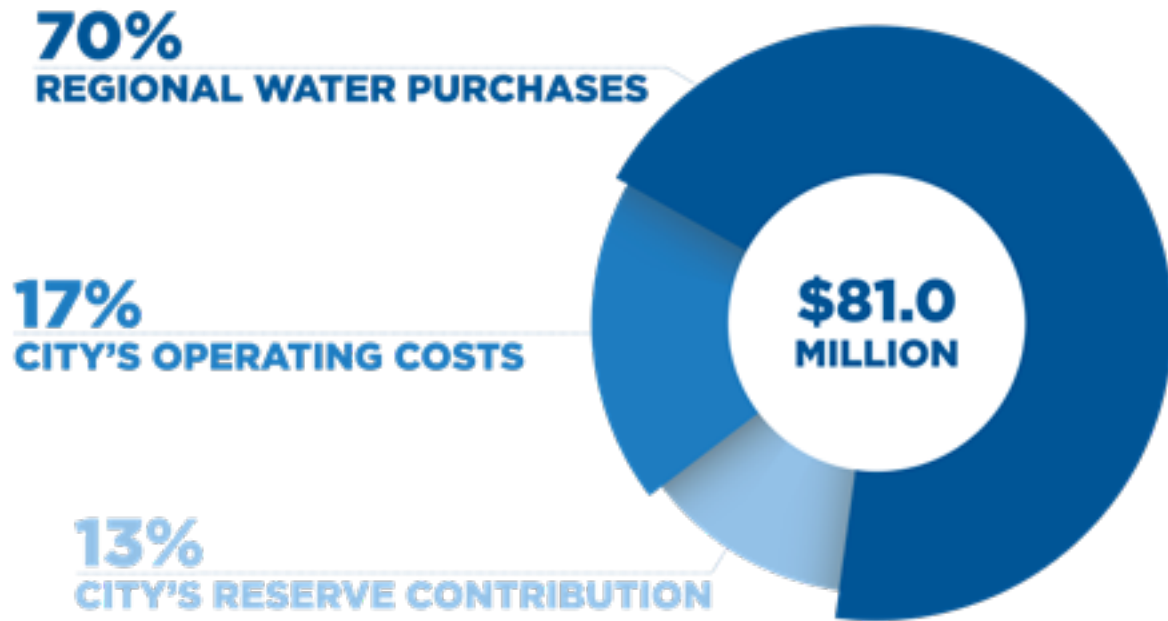
(\$M)	2019	2020	2021	2022
Revenue				
Revenue	75.0	78.4	82.1	85.1
Purchases	53.6	56.4	60.6	63.1
Gross Margin	21.4	22.0	21.5	22.0
Other Revenue	2.6	2.6	2.6	2.6
Expenditures				
Maintenance & Installation	7.4	7.1	7.2	7.2
General Administration	5.4	5.5	5.6	5.6
Other	1.1	1.2	1.2	1.2
Lifecycle Contribution	10.1	10.8	10.1	10.6
Total	24.0	24.6	24.1	24.6
Net Operating Budget	-	-	-	-

Note: The 2020 rate increase for water provided by the Region is 4.8% and 4.6% for 2021. The Regional increase has been incorporated into the City's forecasted rate.

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 067



Budget Change:

- Consumption (sales) increases are closely linked to population growth. As Vaughan's population increases the amount of water required will increase. Purchased water from the Region increase in relation to the amount of water the City provides to businesses and residents.
- Maintenance and installation cost decreases are mainly due to the deferral and recalibration of the AMI program.

Budget Change

Figure V2 | 068

(\$M)	2020	2021	2022
Revenue			
Revenue	3.4	3.7	3.0
Purchases	2.8	4.2	2.5
Gross Margin	0.6	(0.5)	0.5
Other Revenue	0.0	0.0	0.0
Expenditures			
Maintenance & Installation	(0.3)	0.1	0.0
General Administration	0.1	0.1	0.0
Other	0.1	0.0	0.0
Lifecycle Contribution	0.7	(0.7)	0.5
Total	0.6	(0.5)	0.5
Net Operating Budget	-	-	-

Environmental Services: Wastewater

Department Overview

The 2020 budget increase for wastewater is 13.0%.

The City pays the Region to convey and treat the City's wastewater. These conveyance and treatment costs represent more than 80% of the City's costs annually and are a critical rate driver. The 2020 rate increase for wastewater collection by the Region is 12%.

The anticipated annual increase in the Region's wastewater service costs for 2021 is 1.6%. The Region's forecasted rate has been incorporated into the City's forecasted rate.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 069

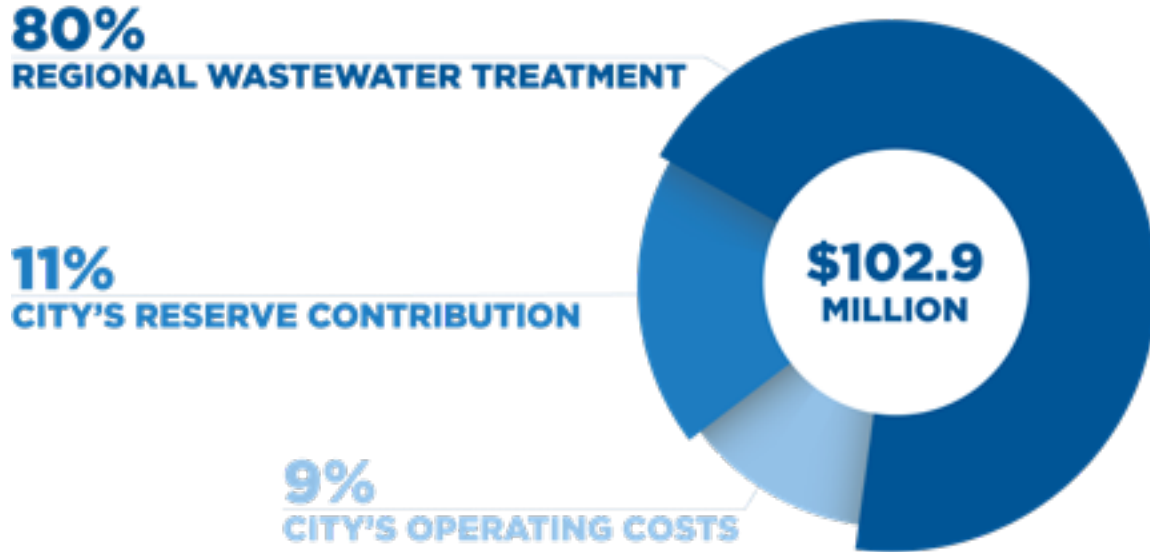
(\$M)	2019	2020	2021	2022
Revenue				
Revenue	90.0	100.9	107.2	111.4
Purchases	74.3	82.4	85.8	88.8
Gross Margin	15.7	18.5	21.4	22.6
Other Revenue	1.7	2.1	2.1	2.1
Expenditures				
Maintenance & Installation	4.7	4.8	4.8	4.8
General Administration	3.0	3.6	3.6	3.6
Other	0.9	1.0	1.0	1.0
Lifecycle Contribution	8.8	11.2	14.1	15.3
Total	17.4	20.6	23.5	24.7
Net Operating Budget	-	-	-	-

Note: The 2020 rate increase for wastewater provided by the Region is 12.1% and 1.6% for 2021. The Regional increase has been incorporated into the City's forecasted rate.

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 070



Budget Change:

- Wastewater costs are calculated based on water sales. As Vaughan's population increases the amount of wastewater will increase.
- Maintenance and installation costs increase in direct proportion to increases in the size and complexity of the City's wastewater infrastructure.
- General administration costs increased due to succession planning associated with staff retirements and redistribution of labour cost.

Budget Change

Figure V2 | 071

(\$M)	2020	2021	2022
Revenue			
Revenue	10.9	6.3	4.2
Purchases	8.1	3.4	3.0
Gross Margin	2.8	2.9	1.2
Other Revenue	0.4	0.0	0.0
Expenditures			
Maintenance & Installation	0.1	0.0	0.0
General Administration	0.6	0.0	0.0
Other	0.1	0.0	0.0
Lifecycle Contribution	2.4	2.9	1.2
Total	3.2	2.9	1.2
Net Operating Budget	-	-	-

Environmental Services: Stormwater

Department Overview

The Stormwater program and charge help mitigate the effects of flooding and deterioration of infrastructure. A preliminary plan of the revenue and operating expenses is presented and is being further refined.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 072

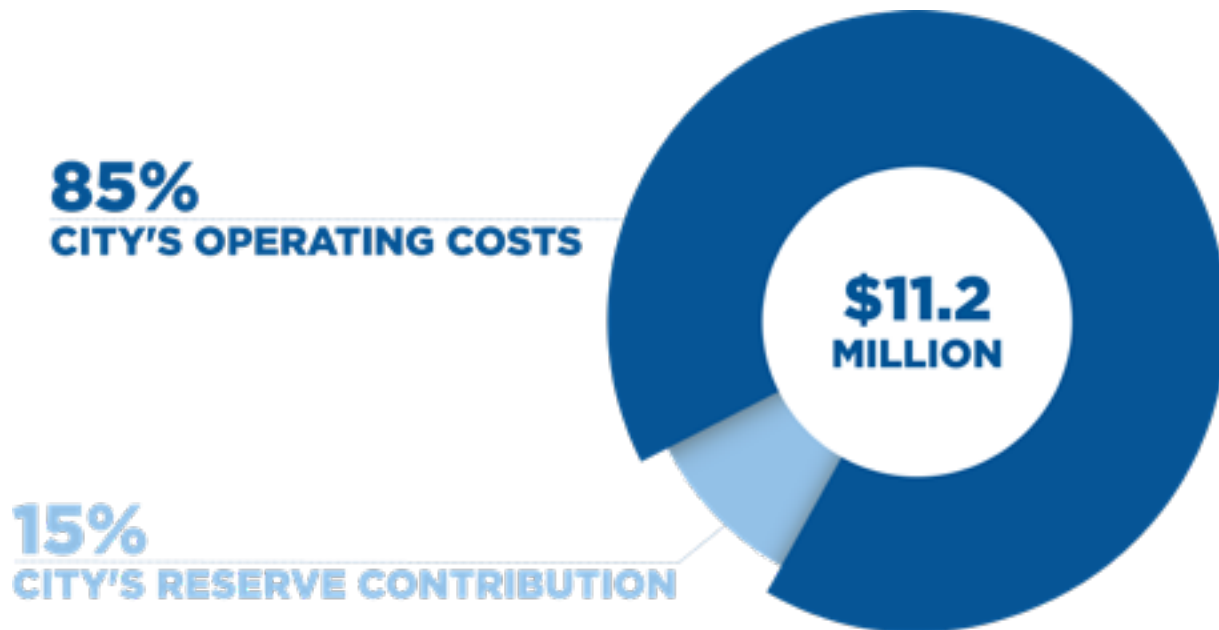
(\$M)	2019	2020	2021	2022
Revenue				
Revenue	10.0	10.5	11.1	11.8
Purchases	-	-	-	-
Gross Margin	10.0	10.5	11.1	11.8
Other Revenue	0.7	0.7	0.7	0.7
Expenditures				
Maintenance & Installation	4.2	5.3	5.4	5.4
General Administration	3.4	3.9	3.9	3.9
Other	0.7	0.3	0.6	0.7
Lifecycle Contribution	2.4	1.7	1.9	2.5
Total	10.7	11.2	11.8	12.5
Net Operating Budget	-	-	-	-

Note: The 2020 stormwater charge will remain the same as 2019.

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 073



Budget Change: The 2020 stormwater charge will remain the same as 2019 with an estimated account growth of 2%. As determined in the Stormwater Infrastructure Funding Study, the stormwater charge will be increased by approximately 4.5% thereafter. In addition, the change in expenditures is due to the acceleration of the implementation of the stormwater program and redistribution of labour cost. This increase is offset by the reduction in debenture repayment and contribution to reserve.

Budget Change

Figure V2 | 074

(\$M)	2020	2021	2022
Revenue			
Revenue	0.5	0.6	0.7
Purchases	0.0	0.0	0.0
Gross Margin	0.5	0.6	0.7
Other Revenue	0.0	0.0	0.0
Expenditures			
Maintenance & Installation	1.1	0.1	0.0
General Administration	0.5	0.0	0.0
Other	(0.4)	0.3	0.1
Lifecycle Contribution	(0.7)	0.2	0.6
Total	0.5	0.6	0.7
Net Operating Budget	-	-	-

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, in addition to sports fields, play courts and cemeteries throughout the city. The department also maintains horticultural displays and flower beds, including 750 hanging baskets, 550 flower planters and 200 planting beds; and ensures the sustainability of the city's tree canopy through planting, pruning, fertilizing, 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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 075

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	-	0.3	0.3	0.3
Other	-	0.1	0.1	0.1
Total	-	0.3	0.3	0.3
Expenditures				
Labour	-	8.9	9.1	9.3
Service Contracts and Materials	-	3.3	3.3	3.3
Utilities and Fuel	-	1.0	1.0	1.0
Other	-	0.2	0.2	0.2
Total	-	13.4	13.5	13.7
Net Operating Budget	-	13.0	13.2	13.4
Capital Plan	-	2.3	2.3	2.0

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Fleet Management Services and Transportation Services, Parks and Forestry Operations were reorganized into Transportation & Fleet Management Services and Parks, Forestry & Horticulture Operations.



2019 Key Accomplishments

- Completed continuous improvement initiative in park inspection
- Initiated innovative field rehabilitation process
- Winter Strategy – implementation of salt management
- Completed inventory of Horticulture assets

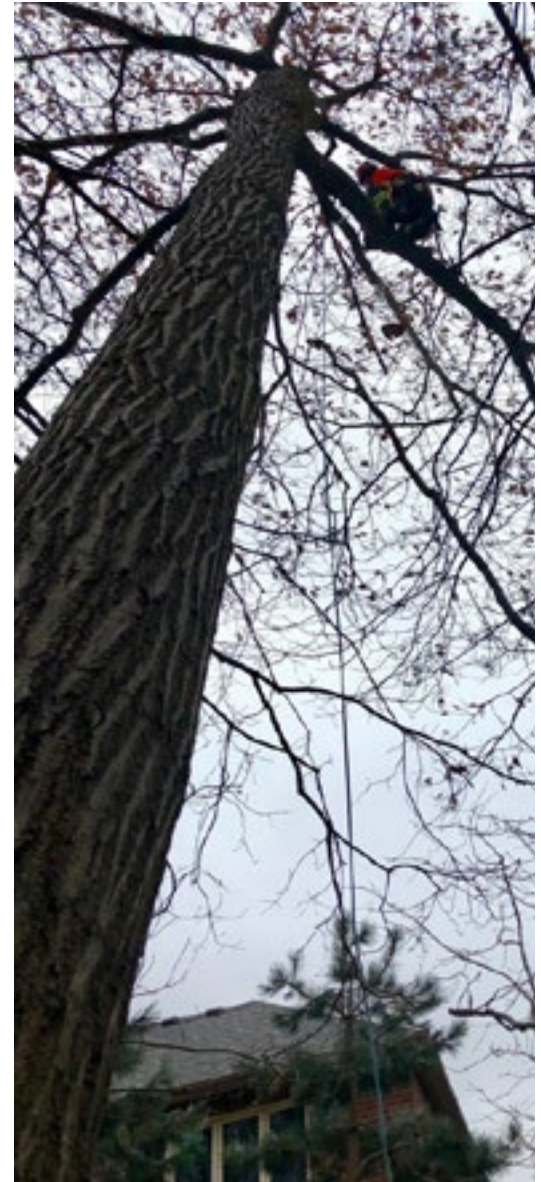
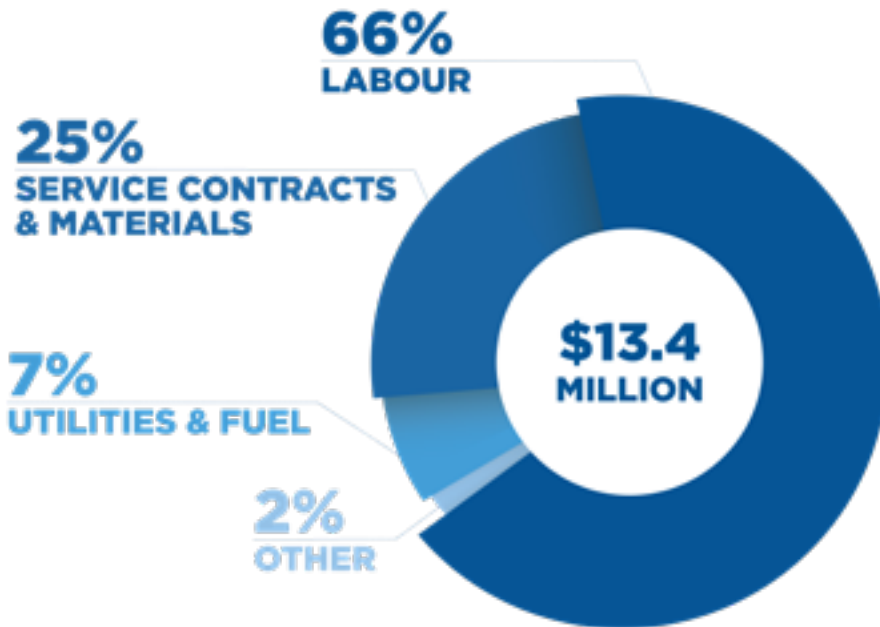
2020 Commitments

- Initiate a review of the cemetery service
- Develop long term green infrastructure management plan
- Complete the Tree Maintenance Strategy and execution plan
- Complete the Woodlot Naming initiative
- Initiate Horticulture Sponsorship Program

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 076



Funding Type	\$M	%
Taxation	13.0	97.5%
User Fees	0.3	2.0%
Other	0.1	0.4%
Total	13.4	100%

Budget Change

Figure V2 | 077

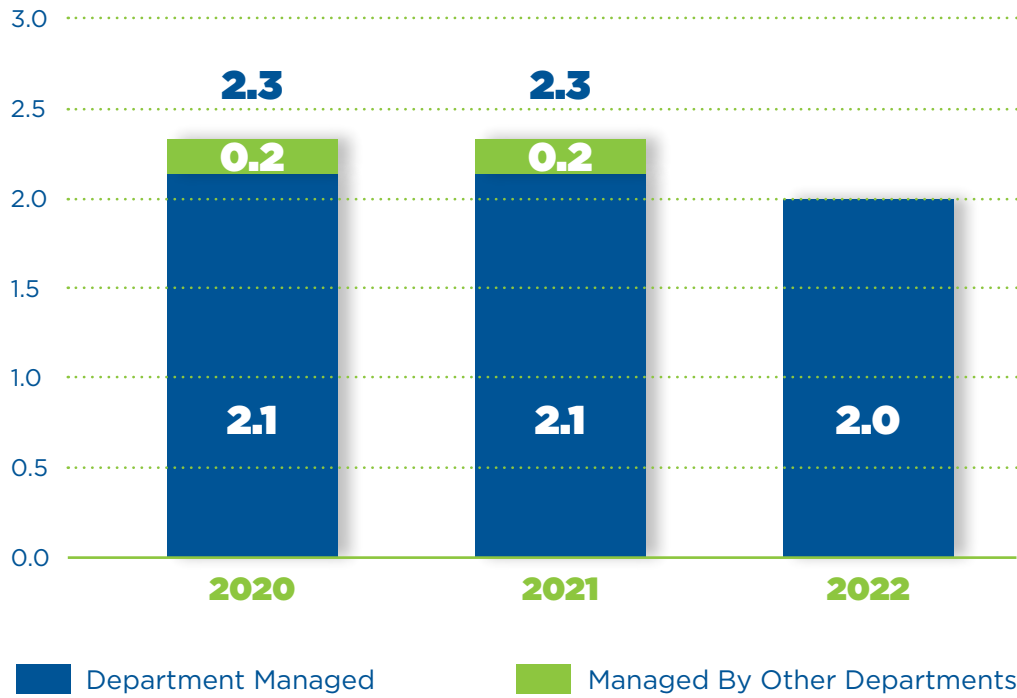
(\$M)	2019	2020	2021	2022
Net Operating Budget	-	0.0	13.0	13.2
Status Quo	-	13.0	0.2	0.2
Growth	-	-	-	-
New	-	-	-	-
Net Operating Budget	-	13.0	13.2	13.4
Full Time Equivalents (FTE's)	-	101.8	101.8	101.8

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Fleet Management Services and Transportation Services, Parks and Forestry Operations were reorganized into Transportation & Fleet Management Services and Parks, Forestry & Horticulture Operations.

Capital Summary

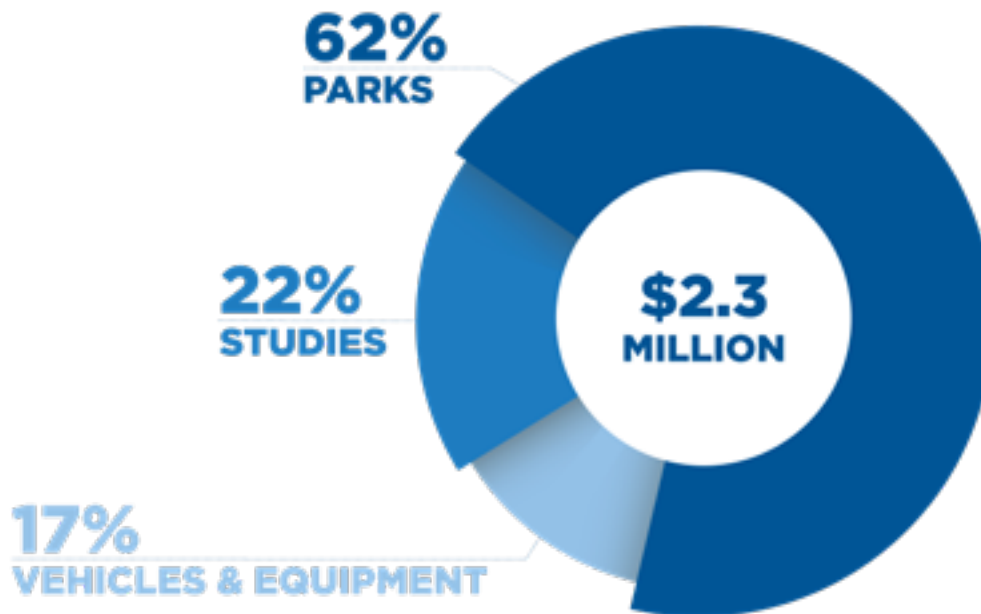
2020-2022 Capital Plan (\$M)

Figure V2 | 078



2020 Capital Budget Request

Figure V2 | 079





Total capital plan includes \$2.1 million in capital projects that will be managed and reported on by Parks, Forestry & Horticulture Operations. Another \$0.2 million is managed by Transportation & Fleet Management Services on behalf of Parks, Forestry & Horticulture Operations.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 080

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	0.6	0.3	0.3	0.4
Operational Performance	1.4	0.2	0.2	-
Transportation and Mobility	-	0.0	0.0	0.0
City Building	0.2	-	0.1	-
Environmental Stewardship	2.5	1.1	1.0	1.0
Active, Safe and Diverse Communities	1.3	0.6	0.6	0.6
Grand Total	6.0	2.3	2.3	2.0

2020-2022 Capital Plan by Funding Source

Figure V2 | 081

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Gas Tax	0.5	0.5	0.5	1.5
Development Charges	0.1	0.2	-	0.3
Infrastructure Reserves	0.3	0.4	0.4	1.1
Capital from Taxation	1.4	1.2	1.2	3.7
Grand Total	2.3	2.3	2.0	6.6

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
RP-6700-15 - Tree Planting Program-Regular	1.00	1.00	1.00
RP-6742-15 - Park Benches-Variou Locations	-	0.10	-
RP-6746-15 - Fence Repair & Replacement Program	0.11	0.12	0.12
RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50	0.50
RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction	-	0.16	0.20
RP-6764-17 - Beautification Strategy - Enhanced Garden Displays	0.18	0.18	0.18
RP-6777-19 - Urban Forest Management Plan	0.10	-	-
RP-7135-20 - Reservoir Planters and Barrels	0.14	-	-
RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.03	0.03	0.04
Subtotal Managed by Department	2.07	2.08	2.04
Managed by Other Departments			
FL-5276-21 - PKS - Additional Loader and Fork Attachment for Unit #1858	-	0.19	-
FL-5440-20 - PKS - Additional Salt Supply Systems	0.03	-	-
FL-5455-19 - PKS - Additional Narrow Sidewalk Tractor with Winter Attachments	0.01	-	-
FL-5456-19 - PKS - Additional Narrow Sidewalk Tractor with Winter Attachments	0.01	-	-
FL-5457-19 - PKS - Additional Narrow Sidewalk Tractor with Winter Attachments	0.01	-	-
FL-5458-19 - PKS - Additional Narrow Sidewalk Tractor with Winter Attachments	0.01	-	-
FL-6784-20 - PKS - Two 4x4 1/2-Ton Pickup Trucks for Arborists	0.10	-	-
FL-9573-21 - Replace Unit #1907, #1908, #1909, 1910 - Paint Liners	-	0.02	-
FL-9575-20 - Vehicle for Tree Protection Agreement Program	0.06	-	-
Subtotal Managed by Other Departments	0.21	0.21	-
Total	2.28	2.29	2.04



Transportation and Fleet Management Services

Department Overview

Transportation & 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 current road network spans over 2,000 lane-kilometers. Maintenance activities fall broadly in to 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 over 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 900 City vehicles and units of equipment under management - not inclusive of the assets used by the Vaughan Fire and Rescue 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.

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 082

(\$M)	2019	2020	2021	2022
Revenue				
Internal Recovery	-	1.0	1.0	1.0
Capital Fund	-	0.1	0.1	0.1
Other	-	0.6	0.4	0.3
Total	-	1.7	1.6	1.3
Expenditures				
Labour	-	10.6	10.7	10.6
Contract Materials	-	11.0	10.9	10.8
Parts & Supplies	-	3.7	3.7	3.7
Utilities and Fuel	-	3.2	3.2	3.2
Repairs & Maintenance	-	1.5	1.5	1.5
Licensing	-	0.1	0.1	0.1
Other	-	0.6	0.6	0.6
Total	-	30.8	30.7	30.5
Net Operating Budget	-	29.1	29.1	29.2
Capital Plan	-	20.1	86.3	63.3

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Fleet Management Services and Transportation Services, Parks and Forestry Operations were reorganized into Transportation & Fleet Management Services and Parks, Forestry & Horticulture Operations.

2019 Key Accomplishments

- Initiated the Winter Maintenance Service Delivery Review
- Completed Traffic Management Strategy community engagement
- Executed new Vehicle Service Contract
- Initiated Fleet Policy Refresh

2020 Commitments

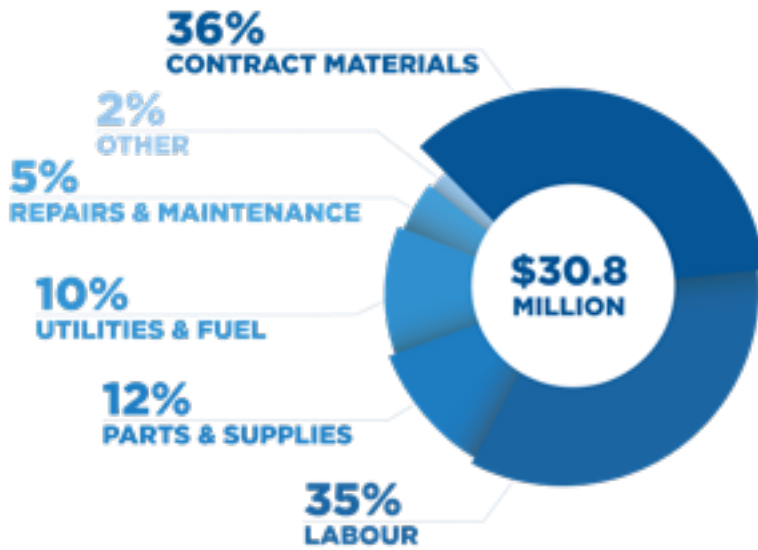
- Complete the Traffic Management Strategy
- Implement recommendations from the Winter Maintenance Strategy Review
- Implement Fleet Management System to improve program planning, automate key processes and analytics, and provide real-time information for partner departments



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 083



Funding Type	\$M	%
Taxation	29.1	94.5%
Internal Recovery	1.0	3.3%
Capital Fund	0.1	0.3%
Other	0.6	1.9%
Total	30.8	100%

Budget Change

Figure V2 | 084

(\$M)	2019	2020	2021	2022
Net Operating Budget	-	-	29.1	29.1
Status Quo	-	29.1	0.1	0.1
Growth	-	-	-	-
New	-	-	-	-
Net Operating Budget	-	29.1	29.1	29.2
Full Time Equivalents (FTE's)	-	115.2	115.2	115.2

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Fleet Management Services and Transportation Services, Parks and Forestry Operations were reorganized into Transportation & Fleet Management Services and Parks, Forestry & Horticulture Operations.

New Requests: The ARRs in the 2020 budget include additional budget for operating and maintenance activities for parks, roads, winter control and traffic management.

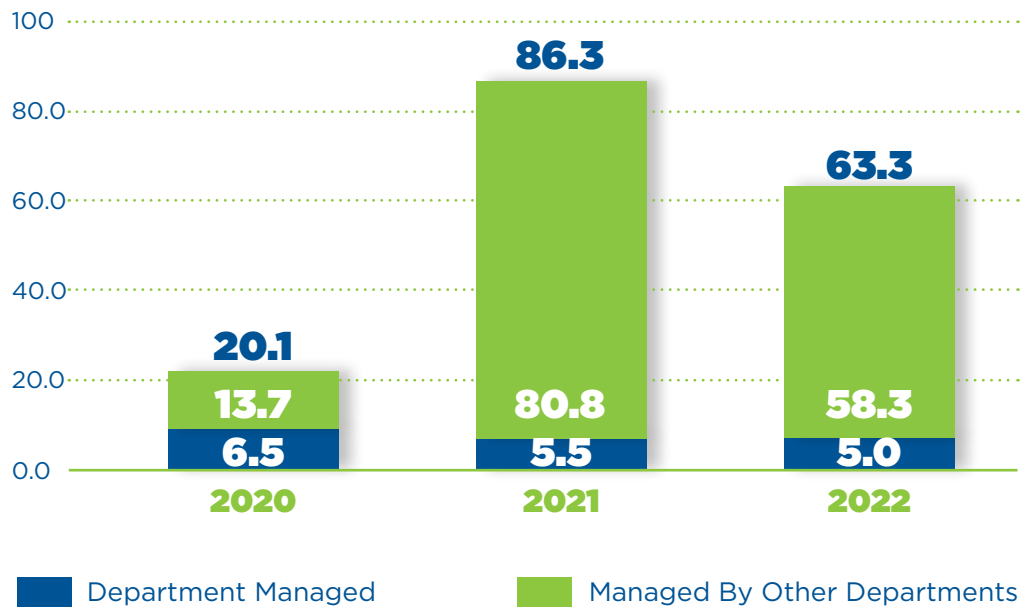
Figure V2 | 085

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
205-1-2020	New Signal Maintenance - Teston & Mosque Gate	-	0.08	(0.08)	-
205-2-2020	Winter Road Maintenance	-	0.80	(0.02)	(0.08)
	Total	-	0.87	(0.10)	(0.08)

Capital Summary

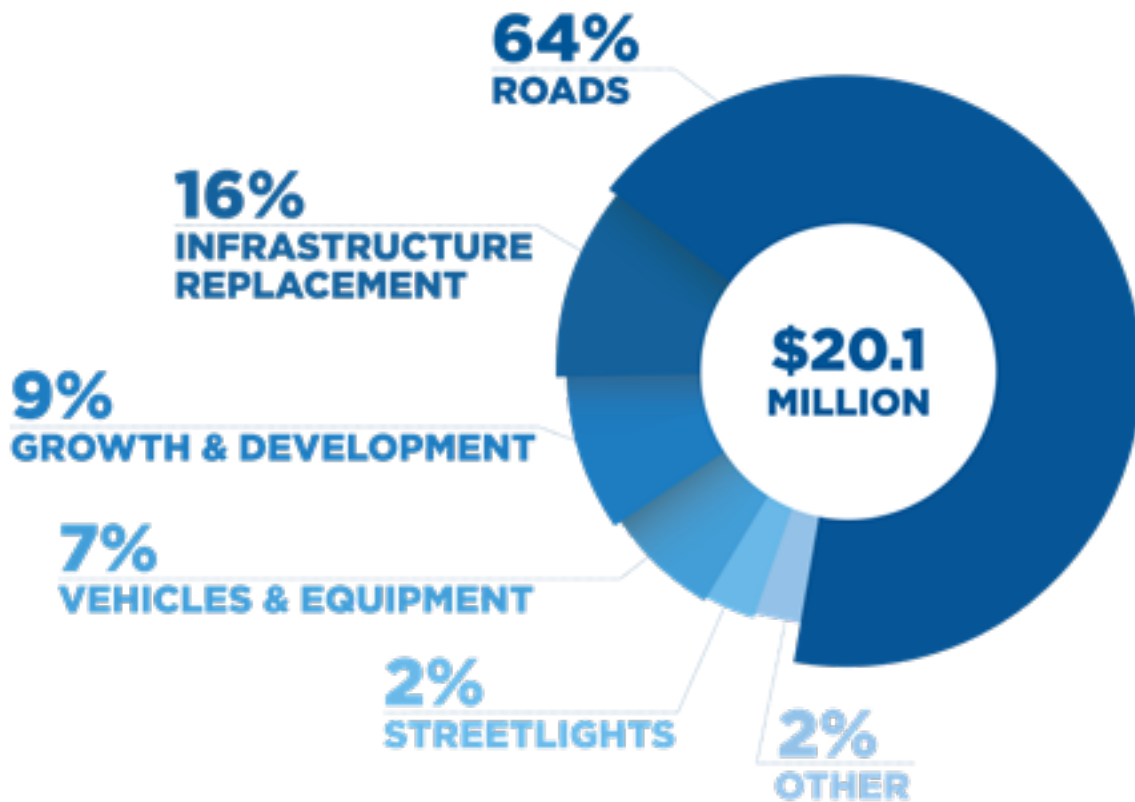
2020-2022 Capital Plan (\$M)

Figure V2 | 086



2020 Capital Budget Request

Figure V2 | 087





The 2020 capital budget request includes \$6.5 million in capital projects that will be managed and reported on by the Transportation and Fleet Management Services. Another \$13.7 million is managed by Infrastructure Delivery on behalf of Transportation and Fleet Management Services.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 088

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	8.4	2.6	1.5	1.1
Transportation and Mobility	23.8	10.7	78.6	57.9
Active, Safe and Diverse Communities	3.2	6.8	6.2	4.3
City Building	0.1	-	-	-
Grand Total	35.4	20.1	86.3	63.3

2020-2022 Capital Plan by Funding Source

Figure V2 | 089

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	8.9	70.8	41.9	121.6
Infrastructure Reserves	5.5	2.3	7.1	14.8
Gas Tax	3.4	10.4	7.7	21.5
Debenture	0.9	2.2	6.3	9.4
Grant	0.9	-	-	0.9
Capital from Taxation	0.6	0.6	0.3	1.5
Grand Total	20.1	86.3	63.3	169.7

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
RP-2013-15 - Street Light Pole Replacement Program	0.31	0.31	0.31
RP-2035-15 - Curb and Sidewalk Repair & Replacement	2.50	2.50	2.50
FL-5558-18 - Replace Unit #1702 - Sign Truck Ford 2008 F450	0.04	-	-
RP-6761-18 - Melville Avenue Operational Review	0.01	-	-
RP-6768-18 - Traffic Control and Management System Replacement	0.47	0.41	0.54
RP-6770-18 - Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	0.03	-	-
RP-6772-18 - Guiderail Maintenance Program	0.21	0.25	0.25
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.10	0.11	0.12
FL-5426-19 - PW-RDS-Replace Unit #1373 with Regenerative Street Sweeper	0.02	-	-
FL-5455-19 - PKS- Additional Narrow Sidewalk Tractor with Winter Attachments	0.01	-	-
FL-5456-19 - PKS- Additional Narrow Sidewalk Tractor with Winter Attachments	0.01	-	-
FL-5457-19 - PKS- Additional Narrow Sidewalk Tractor with Winter Attachments	0.01	-	-
FL-5458-19 - PKS-Additional Narrow Sidewalk Tractor with Winter attachments	0.01	-	-
RP-6760-19 - Pedestrian Connectivity Study - Beverley Glen Blvd/ Disera Drive Area	-	0.12	-
RP-6782-19 - Street Light Utility Infrastructure Repairs	0.31	-	-
FL-5291-20 - Public Works - Roads - (3) Additional Slide-In Salters	0.02	-	-
FL-5440-20 - PKS- Additional Salt Supply Systems	0.03	-	-
FL-5502-20 - PW-RDS- Additional Air Regenerative Sweeper	0.53	-	-
FL-5562-20 - Replace Unit #1344 - Sweeper Street 6 Wheel	0.46	-	-
FL-6784-20 - PKS-Two 4x4 1/2-Ton Pickup Trucks for Arborists	0.10	-	-
FL-9553-20 - Fleet Management Software	0.18	0.1	-
FL-9575-20 - Vehicle for Tree Protection Agreement Program	0.06	-	-
FL-9576-20 - Hydrant Maintenance Truck	0.15	-	-
RP-7136-20 - Pavement Crack & Seal program	0.67	0.67	0.67
RP-7138-20 - Fire Stations - Hatch Pavement Markings (City Streets)	0.07	0.07	0.06
RP-7139-20 - Fire Stations - Hatch Pavement Markings (Regional Roads)	0.09	0.09	0.08
RP-7140-20 - Automated Enforcement Technology - Pilot	0.05	0.05	0.05
FL-5241-21 - PW-Wastewater-Replace Unit #1425 with 1/2 Ton Quad Cab 4x2 pickup	-	0.04	-
FL-5276-21 - PKS- Additional Loader and Fork Attachment for Unit #1858	-	0.19	-
FL-5314-21 - B&F-Replace Unit #1427 with 1/2 Ton Quad Cab 4x4 pickup	-	0.04	-
FL-5401-21 - PW-RDS--Replace Unit #1290 with Tandem Dump Truck	-	0.35	-
FL-5436-21 - B&F-Replace Unit #1670 with 3/4 Ton Cargo Van	-	0.05	-
FL-5507-21 - PW-RDS - 2 Ton Utility Truck Box with Hydraulic Platform Extension	-	0.02	-
FL-9572-21 - Replace Unit #1876 Pick Up	-	0.05	-
FL-9573-21 - Replace Unit #1907, #1908, #1909, 1910 - Paint Liners	-	0.02	-
FL-DE01-21 - Vehicle for 2020 ARR Municipal Inspector	-	0.05	-

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
FL-DE02-21 - Vehicle for 2020 ARR Supervisor, Municipal Inspection	-	0.05	-
FL-5428-22 - PW-RDS-Replace Unit #1289 with Tandem Dump Truck	-	-	0.35
FL-5470-22 - PW-Water-Replace Unit #1575 with 3/4 Ton Cargo Van	-	-	0.06
Subtotal Managed by Department	6.45	5.46	4.98
Managed by Other Departments			
RP-6753-17 - CTS Mobile Handheld Program	-	0.14	-
CD-1980-19 - Sidewalk and Street Lighting on Weston Road & Keele Street	-	1.88	-
CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01	-	-
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	0.16	17.06	26.75
ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	-	6.96	-
ID-2079-19 - Canada Drive-America Avenue Bridge	1.73	-	10.20
ID-2080-19 - Clark Avenue West Cycling Facility	5.62	-	-
ID-2082-19 - Bridge Replacement on King-Vaughan Road	2.88	-	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05	47.75	-
ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.01	0.24	-
ID-2063-20 - Woodbridge Avenue Improvements Class EA	0.21	-	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	0.57	-	4.48
ID-2069-20 - Sidewalk & Missing Street Lighting on Keele St - Major Mackenzie Dr to Teston Rd	0.13	-	0.50
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.13	1.70	-
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.06	0.23	-
ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01	1.25	-
ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	0.85	-	9.23
ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01	-	1.19
ID-2099-20 - Traffic Infrastructure Improvements	0.27	-	-
ID-2070-21 - 2023 Road Rehabilitation/ Reconstruction	-	0.57	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, Sidewalk & Street Lighting on Nashville & Islington	-	0.80	-



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2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Managed by Other Departments			
ID-2084-21 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	1.02	-
ID-2102-21 - Road Reconstruction, Watermain/ Sanitary Replacement and Sidewalk/ Street Lighting on Woodbridge Ave	-	0.79	2.15
ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	-	0.42	-
ID-2066-22 - 2024 Road Rehabilitation/ Reconstruction	-	-	0.57
ID-2086-22 - Grand Trunk Avenue Extension	-	-	0.57
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	-	-	1.36
ID-2105-22 - McNaughton Road West Reconstruction - West of Keele St to Major Mackenzie Dr W	-	-	1.36
Subtotal Managed by Other Departments	13.69	80.81	58.36
Total	20.14	86.26	63.34



Planning and Growth Management

Planning and Growth Management

Portfolio Overview

The Planning & Growth Management Portfolio provides timely support and advice to Council in the development and implementation of a City-wide vision for the long-term growth and development of the municipality. The Portfolio focusses on achieving attractive, functional and sustainable development while conducting responsible and efficient growth management processes. The Portfolio works with its partner city-departments, other levels of government, agencies, stakeholders and citizens to ensure that all statutory and technical requirements have been fulfilled and that appropriate public consultation has taken place. This work is undertaken by the Portfolio's city-building departments, Policy Planning & Environmental Sustainability, Development Planning, Development Engineering, Parks Planning, Building Standards and the VMC Program, which extends from high level planning (the Official Plan) through to the issuance of building permits.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 090

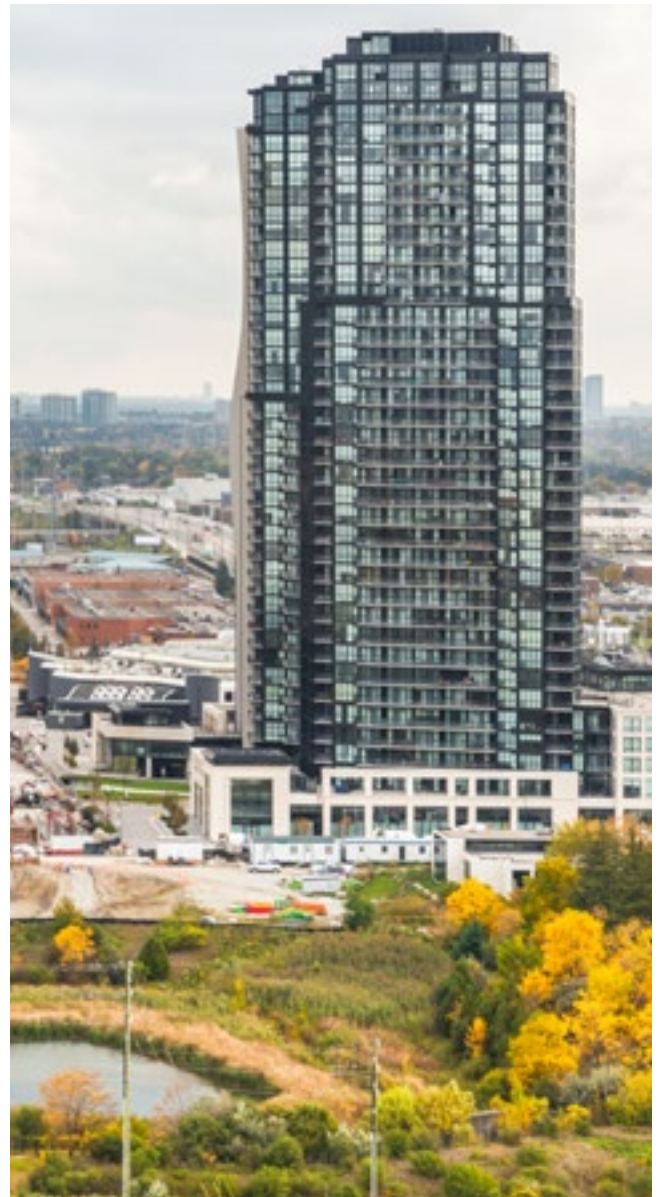
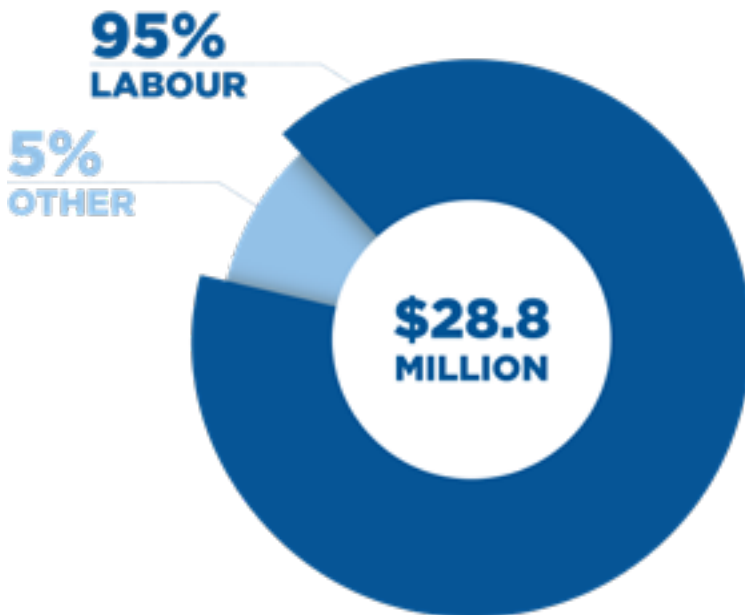
(\$M)	2019	2020	2021	2022
Revenue				
User Fees	21.1	21.8	22.0	22.2
Reserves	13.5	13.5	14.5	14.6
Capital Fund	1.5	1.1	1.1	1.2
Other	0.2	0.3	0.1	0.1
Total	36.3	36.7	37.7	38.0
Expenditures				
Labour	25.0	27.4	27.8	28.0
Other	1.6	1.4	1.3	1.3
Total	26.6	28.8	29.1	29.3
Net Operating Budget	(9.7)	(7.9)	(8.6)	(8.7)
Capital Plan	50.7	78.0	50.5	53.0

Due to organizational restructure, prior period budget cannot be restated. During 2019, Parks Development was reorganized into Parks Planning and Parks Delivery, as such the 2019 Planning and Growth Management budget does not include Parks Planning. 2019 budget represents the Vaughan Metropolitan Centre Program commencing July 1, 2019.

Operating Summary

2020 Gross Operating Expenditures

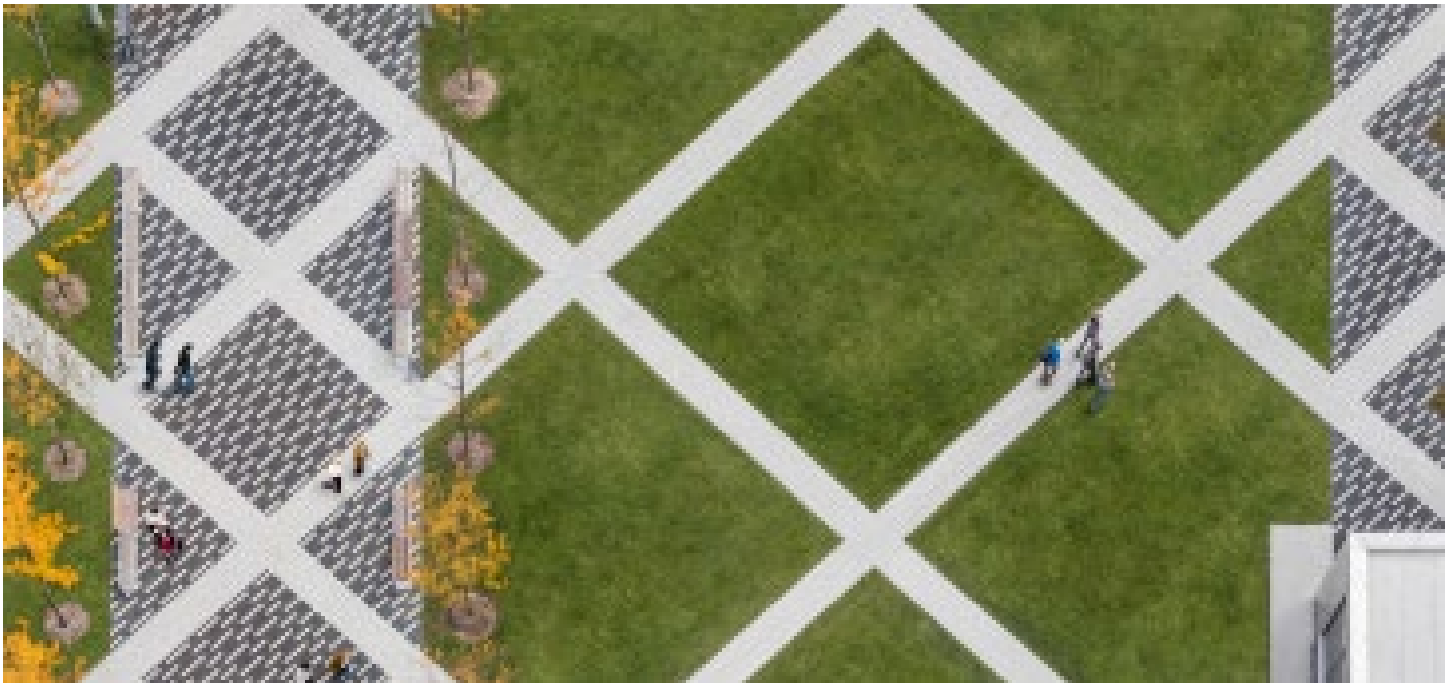
Figure V2 | 091



Funding Type	\$M	%
User Fees	21.8	59.4%
Reserves	13.5	36.7%
Capital Fund	1.1	3.0%
Other	0.3	0.9%
Total	36.7	100%



Deputy City Manager, Planning and Growth Management



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 092

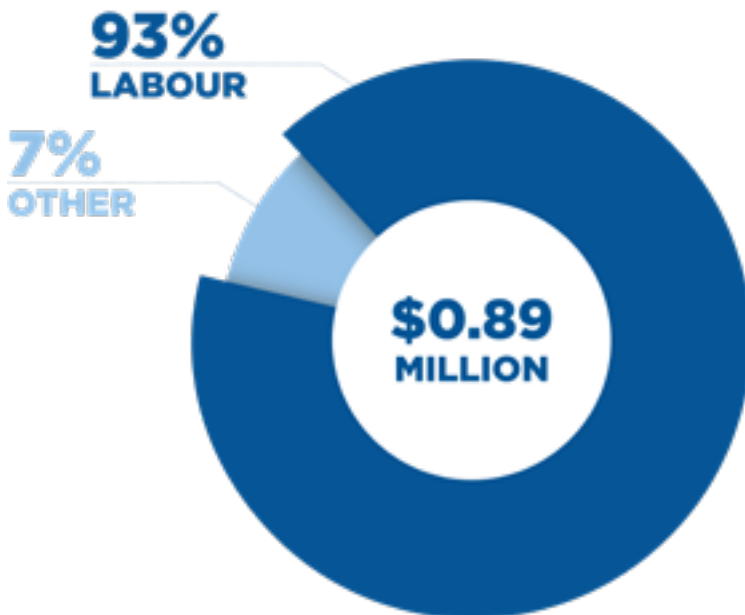
(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	0.00	0.04	0.04	0.04
Total	0.00	0.04	0.04	0.04
Expenditures				
Labour	0.78	0.83	0.85	0.87
Other	0.09	0.06	0.06	0.06
Total	0.88	0.89	0.92	0.94
Net Operating Budget	0.88	0.85	0.87	0.90
Capital Plan	0.31	0.57	-	-

Note: 2019 budget has been restated to reflect the organizational restructure for Vaughan Metropolitan Centre Program commencing July 1, 2019.

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 093



Funding Type	\$M	%
Taxation	0.43	47.8%
Reserves	0.43	47.8%
Capital Fund	0.04	4.5%
Total	0.89	100%

Budget Change: The 2020 change is mainly attributed to labour cost escalation of the current complement and a position partially funded by capital project.

Budget Change

Figure V2 | 094

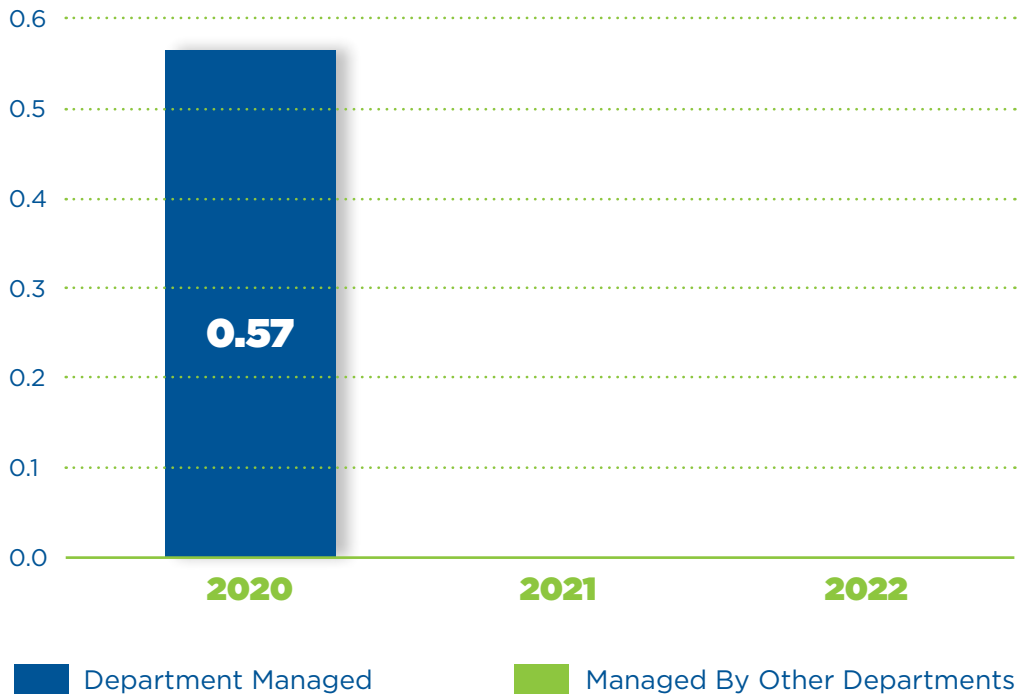
(\$M)	2019	2020	2021	2022
Net Operating Budget		0.88	0.85	0.87
Status Quo		(0.02)	0.02	0.02
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.88	0.85	0.87	0.90
Full Time Equivalents (FTE's)	4.5	5.0	5.0	5.0



Capital Summary

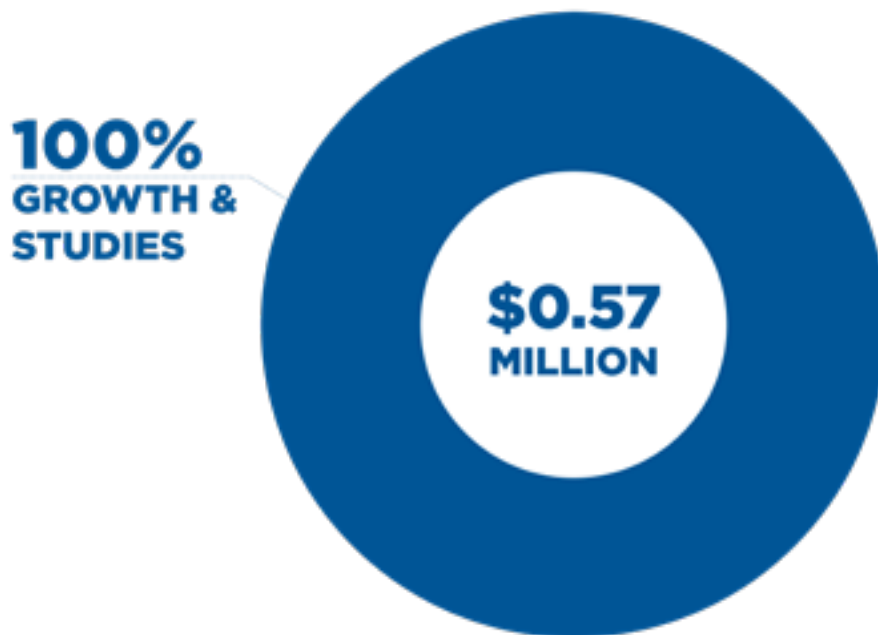
2020-2022 Capital Plan (\$M)

Figure V2 | 095



2020 Capital Budget Request

Figure V2 | 096



Total capital plan includes \$0.57 million in capital projects that will be managed and reported on by the DCM, Planning and Growth Management department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 097

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
City Building	2.67	-	-	-
Good Governance	0.31	0.57	-	-
Grand Total	2.98	0.57	-	-

2020-2022 Capital Plan by Funding Source

Figure V2 | 098

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	0.09	-	-	0.09
Infrastructure Reserves	0.33	-	-	0.33
Capital from Taxation	0.14	-	-	0.14
Grand Total	0.57	-	-	0.57

2020 - 2022 Capital Project List

Figure V2 | 099

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
BU-7220-19 - DAAP Mapping and Update to DAAP Cost Model and Fee Review	0.26	-	-
BU-9571-20 - Growth Management Strategy	0.31	-	-
Subtotal Managed by Department	0.57	-	-
Total	0.57	-	-

Development Planning

Department Overview

The Development Planning department manages city building through the implementation of 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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 100

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	9.6	9.9	10.1	10.3
Capital Fund	0.3	0.3	0.3	0.3
Other	-	0.2	-	-
Total	9.8	10.3	10.3	10.5
Expenditures				
Labour	5.4	5.8	5.8	5.8
Other	0.6	0.4	0.4	0.4
Total	6.0	6.2	6.2	6.2
Net Operating Budget	(3.9)	(4.1)	(4.1)	(4.4)
Capital Plan	5.8	1.4	1.8	8.5

Note: 2019 budget has been restated to reflect the organizational restructure for Vaughan Metropolitan Centre Program commencing July 1, 2019.

2019 Key Accomplishments

- Finalized council approvals for major development projects including Promenade Mall redevelopment (791 residential units), East Kleinburg Developments Inc. (481 residential units), Kirby 27 Developments Limited (279 residential units) York Major Holdings (117 residential units), Pala Builders (115 residential units), Valley Major Developments (91 residential units), Reena (79 units) , Hatpin Developments Inc. (51 residential units), 1567855 Ontario Ltd. (45 residential rental units), and smaller residential developments including Highview Building Corp. (27 residential units), Sunfield Homes (8 residential units), CB 10 Holding Corp. (6 residential units) and the Rutherford GO station redevelopment resulting in 2006 residential units approved (end of Q2 2019)
- Implemented process improvements to meet Bill 108 legislated timelines
- Reduced manual report writing/review times through eScribe
- Processed over 127 development applications (end of Q2 2019), including planning analysis and recommendations for 87 Minor Variance and 24 Consent applications to the Committee of Adjustment (end of Q2 2019)
- Provided expert planning advice related to 31 LPAT hearings scheduled for 2019 (as scheduled as of Q2 2019)
- Completed the Islington Avenue streetscape detail design and tendered for construction, Woodbridge Avenue streetscape plan, and initiated the Maple and Kleinburg heritage district plan updates, and the Vaughan Mills urban design streetscape plan

2020 Commitments

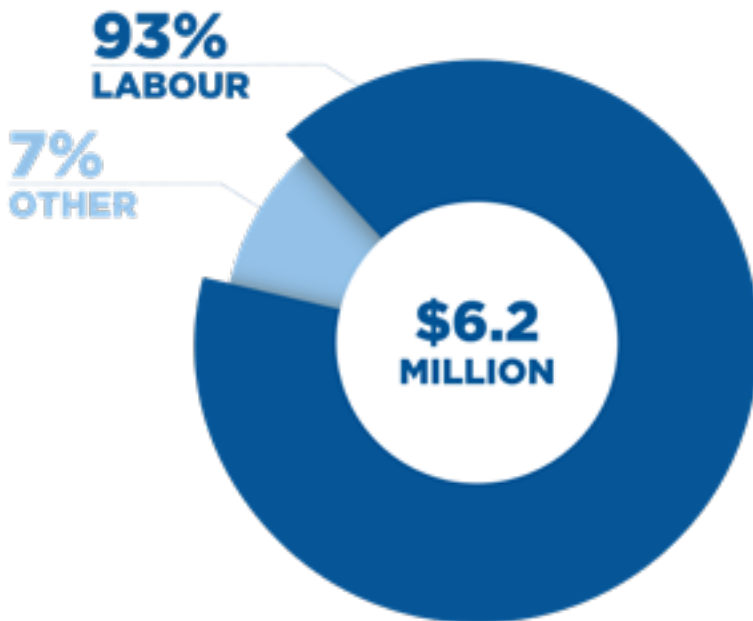
- Complete the DAAP review and continue to initiate process improvements to improve service delivery for development application
- Continued process improvement review including the use of existing digital technology to support the development application review process
- Continued focus on cost recovery for the department to maintain financial sustainability
- Implement the Department's organizational review, including required training/skill development for all staff to increase range of skill sets and lead as professionals
- Continue to enhance stakeholder engagement to optimize customer service



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 101



Funding Type	\$M	%
User Fees	9.9	96.1%
Capital Fund	0.3	2.4%
Other	0.2	1.4%
Total	10.3	100%

Budget Change: The change in the net operating budget from 2019 to 2020 is mainly attributed to an increase in development planning fees to recover the full cost of additional resources requests associated with development planning application reviews.

Budget Change

Figure V2 | 102

(\$M)	2019	2020	2021	2022
Net Operating Budget		(3.9)	(4.1)	(4.1)
Status Quo		(0.3)	-	(0.3)
Growth		-	-	-
New		-	-	-
Net Operating Budget	(3.9)	(4.1)	(4.1)	(4.4)
Full Time Equivalents (FTE's)	42.5	44.0	43.0	42.0

New Requests: An additional resource request has been submitted for 2020. The ARR responds to resourcing needs to build capacity within the department to efficiently address growth and development pressures. This position will be fully funded by non-taxation sources.

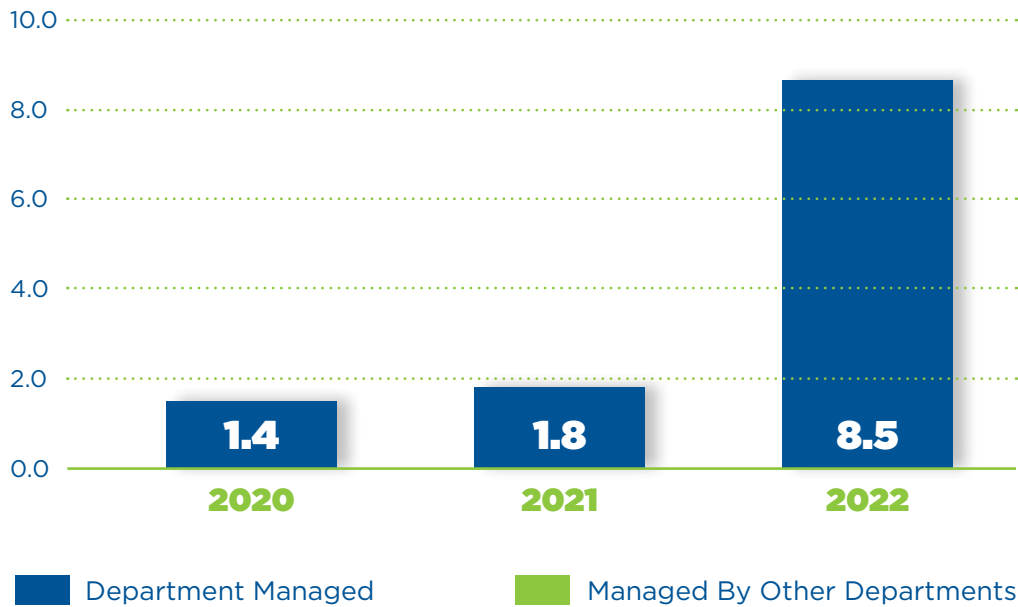
Figure V2 | 103

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
181-1-2020	Senior Planner	1	-	-	-
	Total	1	-	-	-

Capital Summary

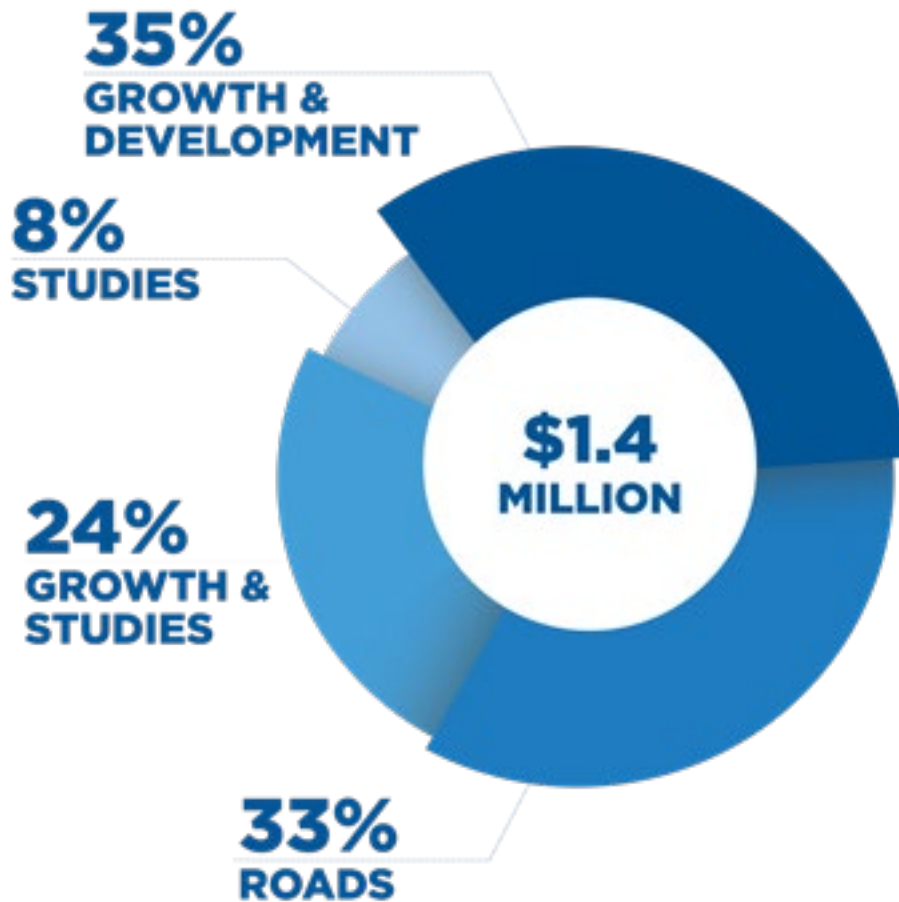
2020-2022 Capital Plan (\$M)

Figure V2 | 104



2020 Capital Budget Request

Figure V2 | 105





Total capital plan includes \$1.4 million in capital projects that will be managed and reported on by the Development Planning department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 106

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
City Building	5.4	1.4	1.8	8.5
Grand Total	5.4	1.4	1.8	8.5

2020-2022 Capital Plan by Funding Source

Figure V2 | 107

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	0.8	1.3	8.5	10.6
Infrastructure Reserves	0.6	0.5	-	1.1
Capital from Taxation	0.0	0.1	0.1	0.1
Grand Total	1.4	1.8	8.5	11.7

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
DP-9525-15 - Vaughan Mills Urban Design Streetscape & Open Space Master Plan	0.01	-	-
DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.01	-	-
DP-9529-13 - Design Review Panel Administration	0.01	-	-
DP-9543-15 - Centre Street Design and Construction Phase 1	0.01	-	-
DP-9544-15 - Streetscape for Concord West by York Region - Highway 7 and Keele Street	0.01	0.01	0.13
DP-9548-22 - Carrville District Centre Streetscape	-	-	0.19
DP-9549-22 - Steeles West Secondary Plan Area Streetscape	-	-	2.86
DP-9565-19 - City-Wide Intensification Standards and Guidelines	0.25	0.19	0.19
DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	-	0.10	0.05
DP-9578-22 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan	-	-	0.10
DP-9579-22 - Jane Street Studies (VMC to Vaughan Mills) - Corridors	-	-	0.18
DP-9580-21 - Kirby Go Master Plan	-	0.15	0.08
DP-9581-20 - Concord West Go Station Master Plan	0.01	0.13	0.07
DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.07	-	-
DP-9583-21 - Update Thornhill HCD Plan	-	0.08	0.04
DP-9584-19 - Islington Avenue Improvements	0.03	0.45	3.06
DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	-	0.14	1.23
DP-9586-19 - Service Delivery Modernization	0.48	0.42	-
DP-9588-19 - Nashville Road Streetscape	-	0.05	0.37
DP-9589-19 - Workspace Accommodation	-	0.03	-
DP-9590-20 - Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.42	-	-
DP-9591-20 - Heritage Vaughan Inventory Update	0.05	-	-
Subtotal Managed by Department	1.38	1.75	8.54
Total	1.38	1.75	8.54

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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 109

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.4	0.4	0.4	0.4
Reserves	8.0	8.5	8.8	8.9
Capital Fund	0.0	-	-	-
Other	0.1	0.1	0.1	0.1
Total	8.6	9.0	9.3	9.4
Expenditures				
Labour	5.4	5.0	5.1	5.1
Other	0.3	0.2	0.2	0.2
Total	5.7	5.2	5.3	5.3
Net Operating Budget	(2.9)	(3.7)	(4.0)	(4.1)
Capital Plan	41.0	27.2	5.8	7.9

*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.



2019 Key Accomplishments

- Initiated the update and modernization of the Fill By-Law, subdivision and development agreement templates
- Initiated the updated pool and infill grading permit processes and undertake a review of the financial security requirements
- Added a Business Analyst position to the department to advance business and process improvement initiatives including assuming the transfer of review and approval of Ministry of Environment Conservation and Parks (MECP) Environmental Compliance Approval applications
- Initiated Development of Storm Water Management Strategy, standards and guidelines for LID and lead the Product and Standards Committee
- Facilitated the design and construction of the extension of Applewood Crescent, Apple Mill Road and Commerce Street and worked with SmartCentres to advance the design and reconstruction of Portage Parkway west of Jane Street

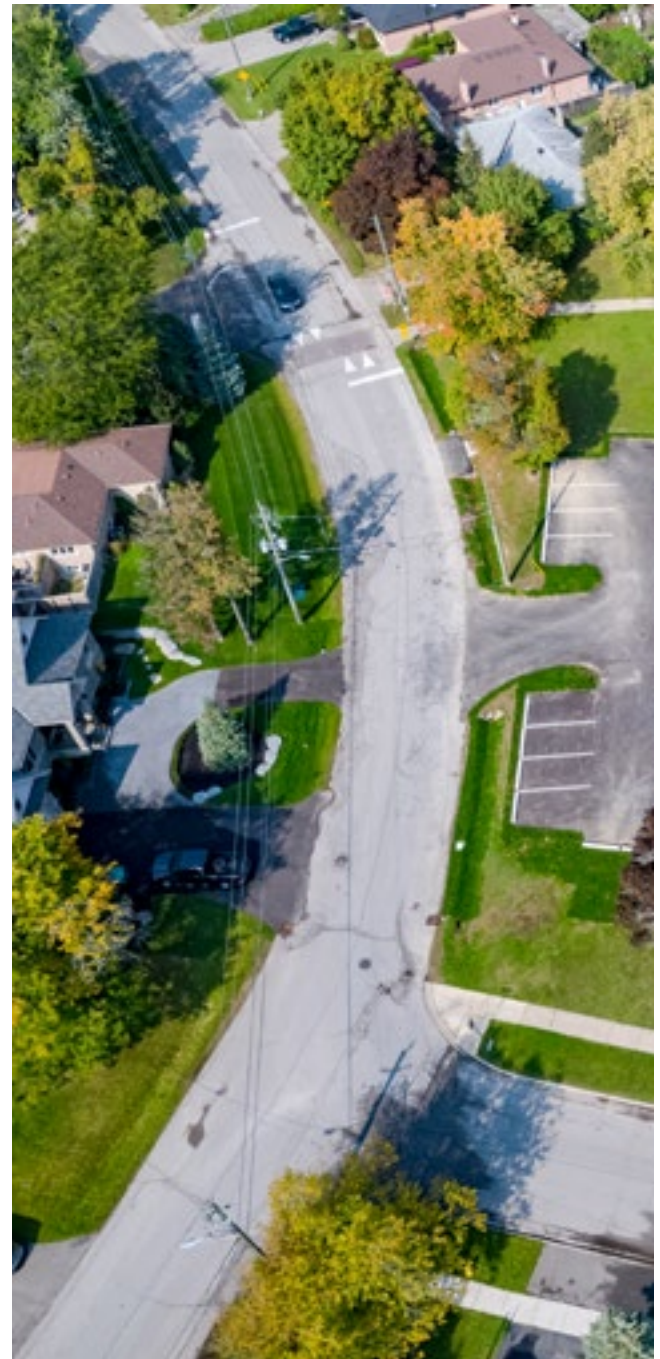
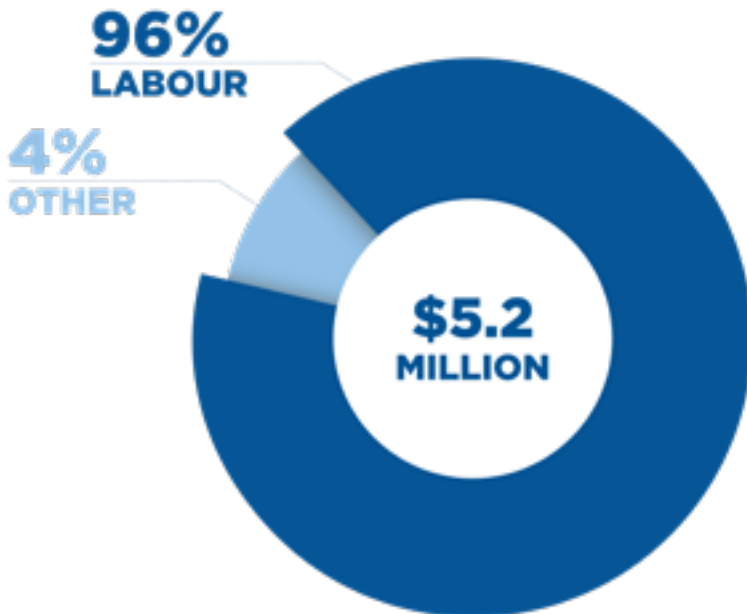
2020 Commitments

- Develop Transportation Demand Management, access and parking study guidelines and complete the Low Impact Development Guideline
- Continue to update the Engineering Standards and Design Criteria
- Support the completion and implementation of the Development Application Approval Process (DAAP)
- Implement Process Improvements - Fee Review and By-Law updates including the modernization of the Fill By-Law

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 110



Funding Type	\$M	%
Reserves	8.5	94.2%
User Fees	0.4	4.7%
Other	0.1	1.1%
Total	9.0	100%

Budget Change: The increase in the 2020 operating budget is a result of organizational restructure for Vaughan Metropolitan Centre Program.

Budget Change

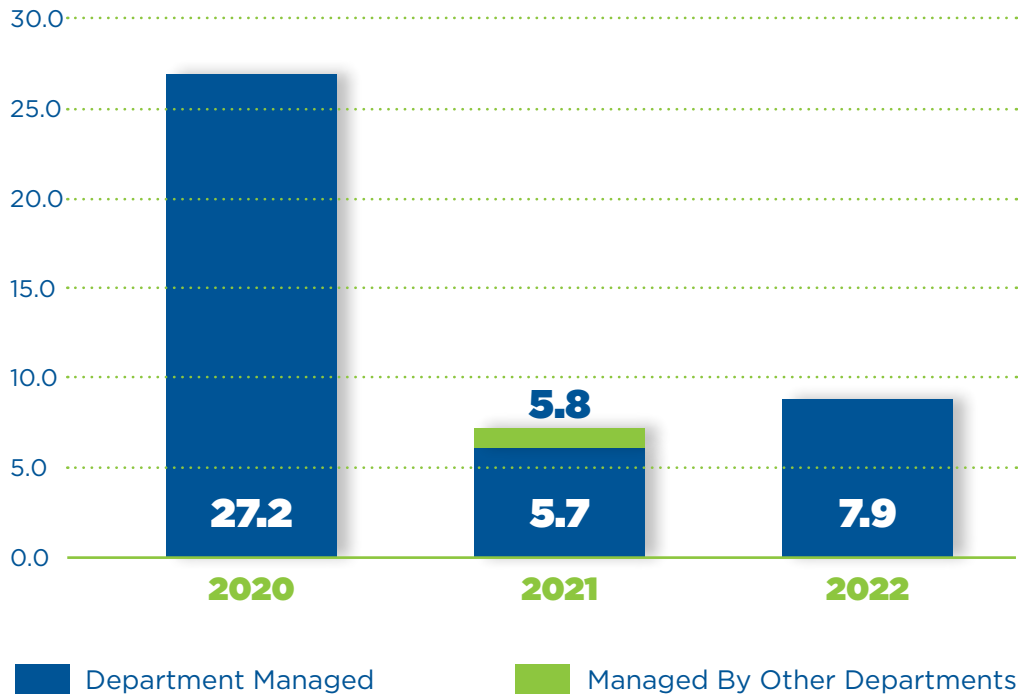
Figure V2 | 111

(\$M)	2019	2020	2021	2022
Net Operating Budget	-	(2.9)	(3.7)	(4.0)
Status Quo	-	(0.9)	(0.3)	(0.1)
Growth	-	-	-	-
New	-	-	-	-
Net Operating Budget	(2.9)	(3.7)	(4.0)	(4.1)
Full Time Equivalents (FTE's)	43.7	39.7	39.2	38.7

Capital Summary

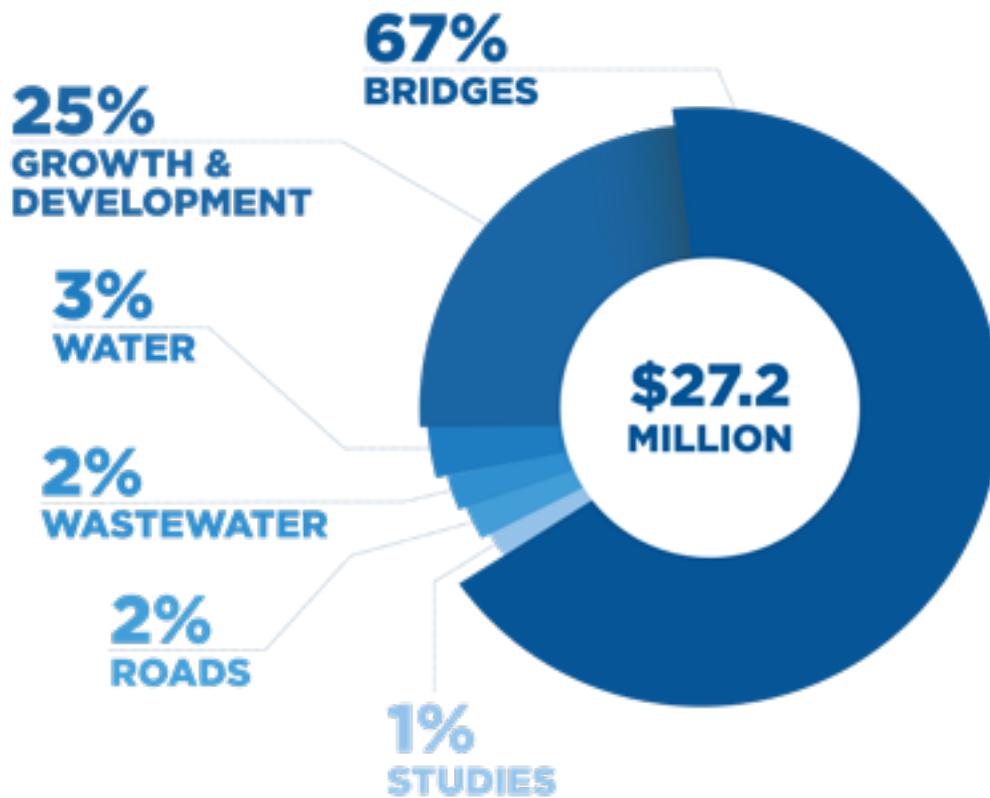
2020-2022 Capital Plan (\$M)

Figure V2 | 112



2020 Capital Budget Request

Figure V2 | 113





Total capital plan includes \$27.2 million in capital projects that will be managed and reported on by the Development Engineering department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 114

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Transportation and Mobility	44.7	25.2	5.3	7.9
City Building	0.4	-	-	-
Environmental Stewardship	12.4	1.9	0.4	-
Good Governance	-	0.2	-	-
Operational Performance	0.1	-	0.1	-
Grand Total	57.5	27.2	5.8	7.9

2020-2022 Capital Plan by Funding Source

Figure V2 | 115

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	27.2	5.8	7.9	40.9
Infrastructure Reserves	0.1	-	-	0.1
Grand Total	27.2	5.8	7.9	40.9

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
DE-7161-15 - Street “A” - Highway 427 Crossing (Block 59)	-	2.50	-
DE-7208-18 - Stegmans Mill Sidewalk & Intersection Improvements (Block 55 External)	0.22	-	-
DE-7209-19 - PD7 Teston Rd Watermain Extension (Blk 40/47)	0.82	-	-
DE-7214-19 - Pine Valley North Pedestrian-Utility Bridge (Blk40/47)	18.16	-	-
DE-7230-19 - Pine Valley East and West Sidewalk and Streetlighting from Teston South Mid Block	0.38	0.55	-
DE-7231-19 - Teston Road Urbanization from Pine Valley to Approximately 300 Metres West	3.09	-	6.18
DE-7232-19 - Riverrock Gate from Jane to Caldari	0.68	-	-
DE-7233-19 - Caldari Road from Riverrock to Rutherford	0.52	-	-
DE-7234-19 - Barons Street Extension to Nashville	0.15	0.09	-
DE-7235-19 - Block 61 North Valley Crossing	1.04	1.04	-
DE-7236-19 - Block 59 John Lawrie	0.16	-	0.77
DE-7237-19 - Riverrock Gate and Caldari Road Signalization	0.21	-	-
DE-7294-19 - PGM Digital Strategy	0.31	0.26	-
DE-7303-19 - Preparation of Guidelines for Development Related Engineering Reports	0.10	-	-
DE-7304-21 - Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd	-	0.21	0.16
DE-7305-21 - Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street	-	0.05	0.03
DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.72	0.33	-
DE-7307-20 - Block 64 Traffic Signal - Trade Valley & Hunter’s Valley	0.21	0.05	-
DE-7308-21 - Block 64 Traffic Signal - Hunter’s Valley & Street “C”	-	0.26	-
DE-7309-20 - Ortona Court Road Extension Including Storm Sewer Diversion	0.31	0.05	-
DE-7310-21 - North-South Collector Road Works - Block 34 Teston to Approximately Mid-Block	-	0.31	0.72
DE-7311-20 - Agreement Template Modernization	0.06	-	-
DT-7101-13 - Vaughan TDM Policy	0.10	-	-
Subtotal Managed by Department	27.24	5.69	7.85
Managed by Other Departments			
FL-DE01-21 - Vehicle for 2020 ARR Municipal Inspector	-	0.05	-
FL-DE02-21 - Vehicle for 2020 ARR Supervisor, Municipal Inspection	-	0.05	-
Subtotal Managed by Other Departments	-	0.10	-
Total	27.24	5.79	7.85

Policy Planning and Environmental Sustainability

Department Overview

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

This is achieved by:

- Providing Council with the land use policy 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
- Integrating sustainability into operational and regulatory functions to ensure a healthy environment, vibrant communities and economic vitality
- Developing and implementing actionable policy, based on best professional practice, fulfilling all pertinent legislative requirements by providing Council with Planning Act based policy tools to guide the growth and physical development of the City
- Collaborating with stakeholders and partners, and facilitating citizen input into the planning process
- Continuing to resolve outstanding OMB/LPAT appeals



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 116

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	0.8	0.4	0.4	0.4
Grant	0.1	0.1	-	-
Total	0.9	0.5	0.4	0.4
Expenditures				
Labour	2.8	2.8	2.9	2.9
Other	0.1	0.1	0.1	0.1
Total	2.9	3.0	3.0	3.0
Net Operating Budget	2.0	2.5	2.6	2.6
Capital Plan	1.7	2.0	1.5	0.6

2019 Key Accomplishments

- Successfully completed complex policy studies, including: New Community Area Block 27 Official Plan Amendment (OPA #33); Phase 1 (Background Report) - Weston 7 Secondary Plan; and New Community Area Block 41 Secondary Plan (Committee of the Whole)
- Advanced the progress on a number of major complex projects and studies including: Retained consultant for the City-wide Official Plan Review; preliminary Major Transit Station Areas (MTSA's) and Employment Conversions to inform and support York Region's Municipal Comprehensive Review process; Bill 108 implementation; New Community Area Block 27 Special Hub Transit Study; initiated the Promenade Mall Secondary Plan and Phase 2 & 3 - Weston 7 Secondary Plan; Concord GO Transit Hub Study; and initiated the Vaughan Metropolitan Centre Secondary Plan Review
- Successfully resolved a total of 5 LPAT appeals of VOP 2010 in Q1 and Q2 of 2019, involving complex problem solving and technical meetings with landowners
- Council approval of the revised corporate Energy Management Plan 2019 (EMP 2019) in accordance with O. Reg. 507/18, including setting a 2050 target for zero carbon emissions from operations of all City facilities
- Completed the draft design version of Green Directions Vaughan and completed a public engagement effort to validate Green Directions Vaughan (give a "green thumbs up") from the community
- Council passed a Member's Resolution to declare a climate emergency and includes commitments to climate action

2020 Commitments

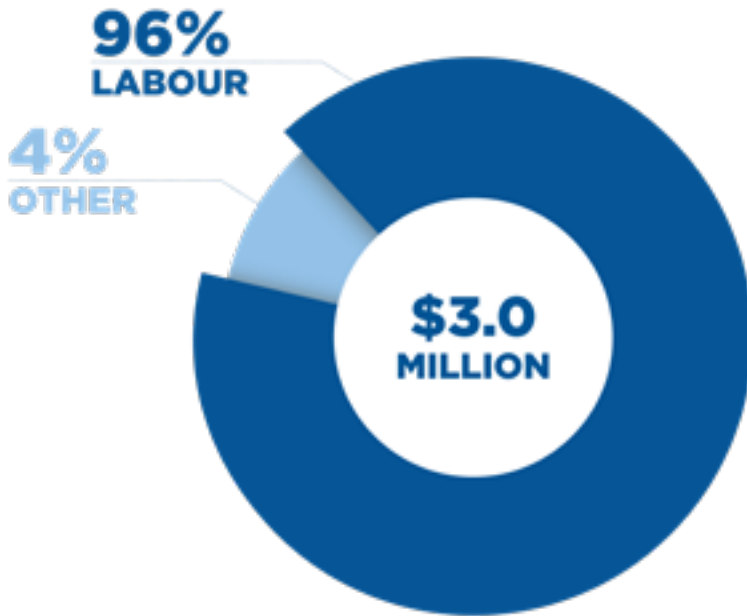
- Work with York Region as they continue to advance the Municipal Comprehensive Review (MCR) and the implementation of the new Provincial Plans and Legislation, through the City's work to support the Official Plan Review 2041 and associated studies, including completing a Climate Adaptation and Resiliency Framework and a Natural Heritage and Open Space Strategy
- Continue to support place-based planning through the development and approval of Secondary Plans and Special Studies, specifically: Phase 2 & 3 - Weston 7 Secondary Plan; Promenade Mall Secondary Plan; Vaughan Metropolitan Centre Secondary Plan Review; Dufferin and Centre Area Specific Plan review; Block Plan submissions in Community and Employment Areas (Blocks 59, Block 60 East and Block 34 East); and facilitate transit options through the Concord GO Mobility Hub Study and Block 27 - Special Transit Hub Study
- Support the resolution of the outstanding VOP 2010 LPAT appeals (Volume 1 and 2)
- In support of the Climate Emergency Declaration, advance climate action including: revising the City's Municipal Energy Plan to identify 2030 and 2050 greenhouse gas (GHG) emissions reduction targets; in collaboration with York Region municipalities and agency partners, launch the Mayor's Energy Challenge and other climate change initiatives in the business sector; complete the study of the use of Local Improvement Charges to encourage energy retrofits in private buildings; and maximize energy retrofits in City facilities under the Energy Manager Agreement in collaboration with Facility Management
- Advance a Sustainable Neighbourhood Action Plan Retrofit Project (SNAP)



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 117



Funding Type	\$M	%
Taxation	2.5	83.4%
Capital Fund	0.4	13.9%
Grant	0.1	2.7%
Total	3.0	100%

Budget Change: The 2020 change is mainly attributed to reduction in labour recovery for two positions.

Budget Change

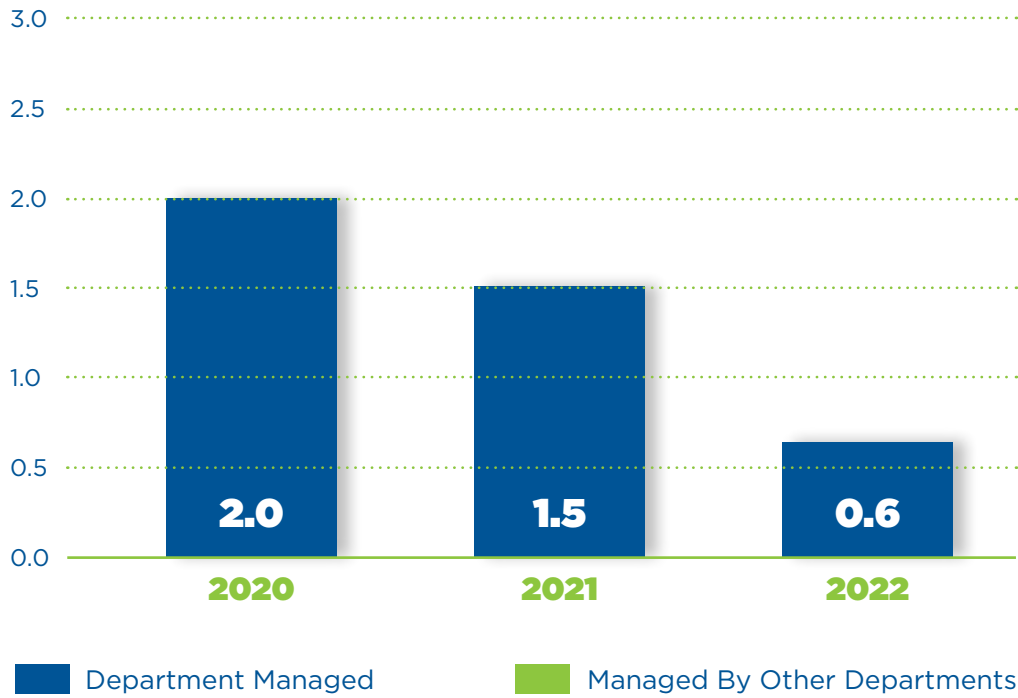
Figure V2 | 118

(\$M)	2019	2020	2021	2022
Net Operating Budget	-	2.0	2.5	2.6
Status Quo	-	0.5	0.1	-
Growth	-	-	-	-
New	-	-	-	-
Net Operating Budget	2.0	2.5	2.6	2.6
Full Time Equivalents (FTE's)	19.7	20.0	19.7	19.7

Capital Summary

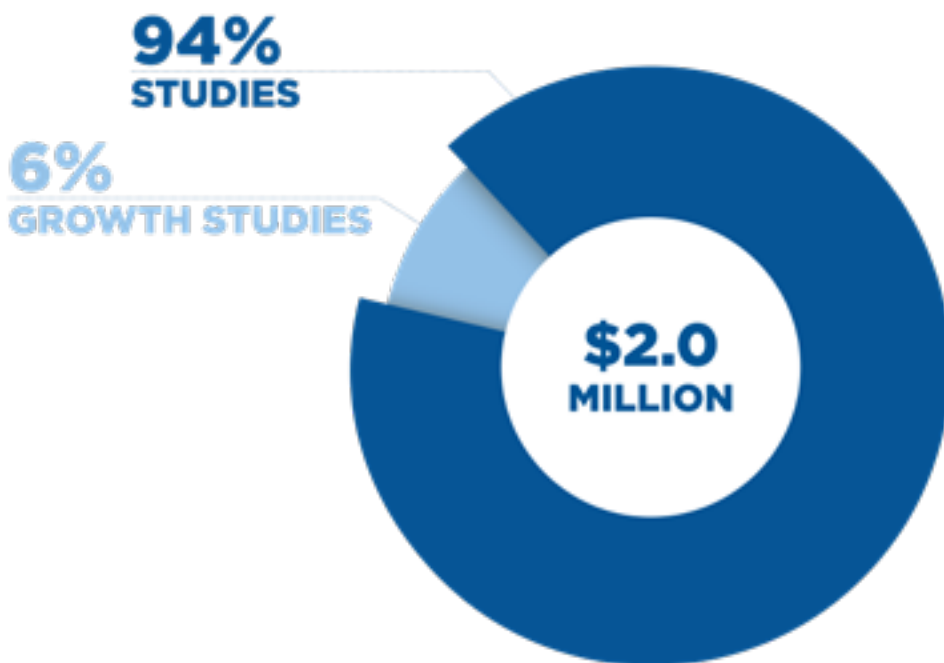
2020-2022 Capital Plan (\$M)

Figure V2 | 119



2020 Capital Budget Request

Figure V2 | 120



Total capital plan includes \$2.0 million in capital projects that will be managed and reported on by the Policy Planning and Environmental Sustainability department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 121

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
City Building	4.7	1.9	1.4	0.6
Environmental Stewardship	0.3	0.1	0.1	-
Grand Total	5.0	2.0	1.5	0.6

2020-2022 Capital Plan by Funding Source

Figure V2 | 122

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	1.7	1.3	0.5	3.5
Infrastructure Reserve	0.1	0.1	-	0.1
Capital from Taxation	0.2	0.2	0.1	0.5
Grand Total	2.0	1.5	0.6	4.1

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
PL-9023-11 - Weston Road and Highway 7 Secondary Plan	0.20	-	-
PL-9027-12 - Centre Street (West) Gateway Secondary Plan	0.21	-	-
PL-9535-13 - New Community Areas Secondary Plan - Block 27	0.15	-	-
PL-9550-16 - Official Plan Review	1.33	1.20	0.60
PL-9574-19 - Sustainability Performance Metrics Plan	0.03	-	-
PL-9575-19 - Sustainable Neighbourhood Action Plan	0.03	0.03	0.03
PL-9576-19 - Municipal Energy Plan Update	0.06	0.07	-
PL-9593-21 - Bill 108 Implementation	-	0.21	-
Subtotal Managed by Department	2.00	1.50	0.63
Total	2.00	1.50	0.63



Building Standards

Department Overview

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

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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 122

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	11.2	11.5	11.5	11.5
Reserves	5.5	5.0	5.7	5.7
Capital Fund	0.2	-	-	-
Total	16.9	16.5	17.2	17.2
Expenditures				
Labour	10.2	10.1	10.2	10.3
Other	0.5	0.4	0.4	0.4
Total	10.7	10.5	10.6	10.7
Net Operating Budget	(6.2)	(6.0)	(6.6)	(6.5)
Capital Plan	1.8	0.5	0.4	-



2019 Key Accomplishments

- Developed the first draft for public review of the new Comprehensive Zoning By-law in consultation with stakeholders
- Supported the growth of the City including priority projects such as the Mackenzie Vaughan Hospital by delivering quality and timely service in the form of building permit issuance and field inspections. Provided conditional and partial permits where applicable to accelerate the construction process.
- Leveraged technology to further improve services including the full implementation of mobile technology for building inspectors
- Worked collaboratively with By-law, Compliance and Licensing Services and Policy Planning and Environmental Services department to develop a strategy on short-term rental accommodation

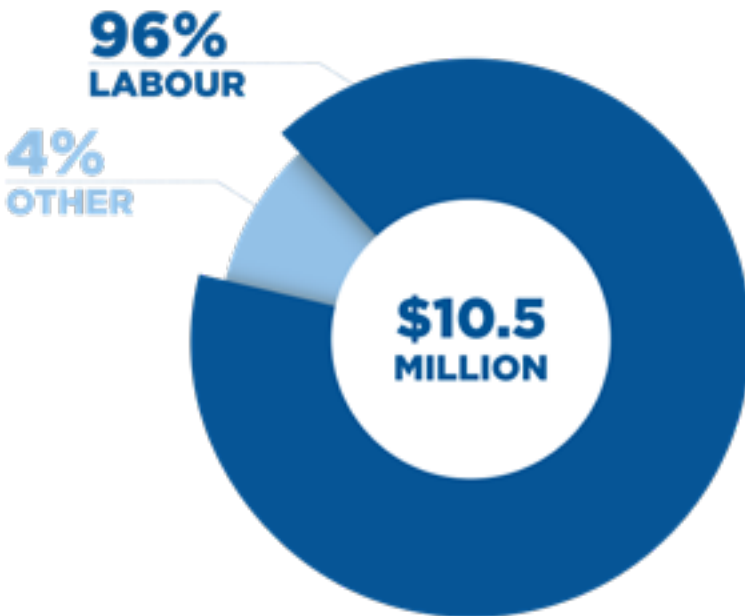
2020 Commitments

- In collaboration with By-law, Compliance and Licensing Services and Vaughan Fire and Rescue Services, implement Council approved strategy on short term rentals
- Support the timely opening of the Mackenzie Vaughan Hospital
- Expand existing online permitting service to other services delivered by the department
- Complete the development of a modernized building permit approval process and plan for digital implementation of permit processing

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 123



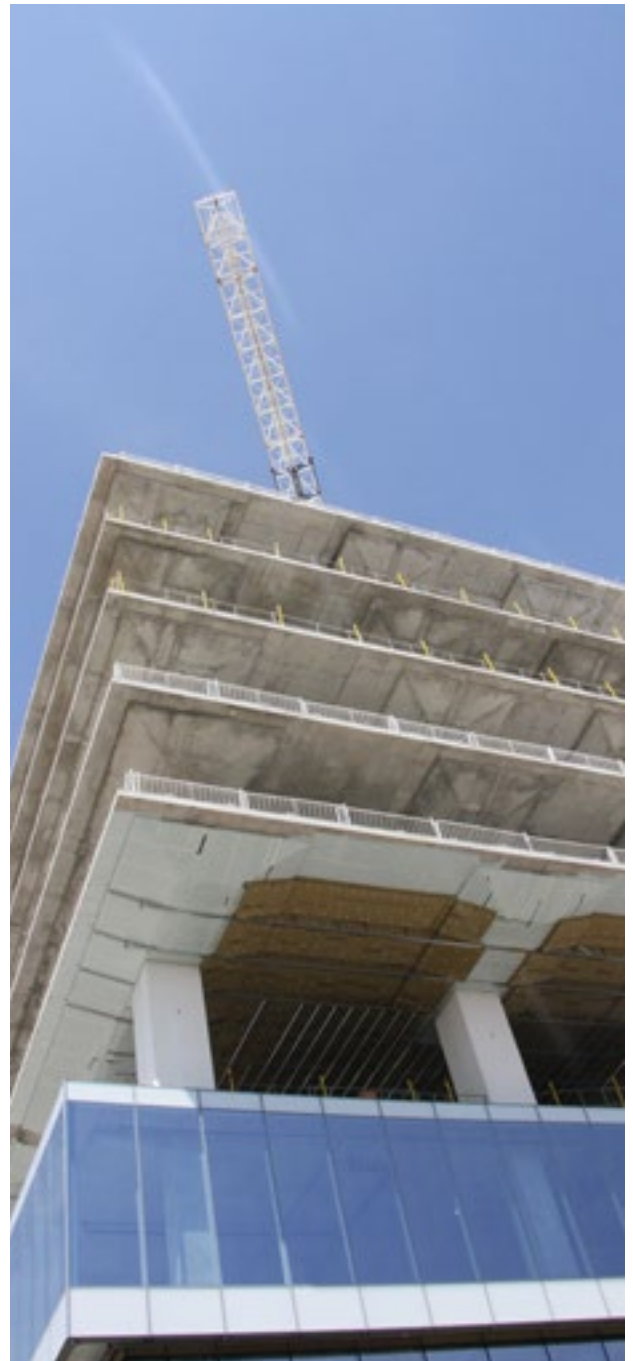
Funding Type	\$M	%
User Fees	11.5	69.5%
Reserves	5.0	30.5%
Total	16.5	100%

Budget Change: From 2019 to 2020, the net operating budget change is mainly caused by indirect cost recovery from other departments.

Budget Change

Figure V2 | 124

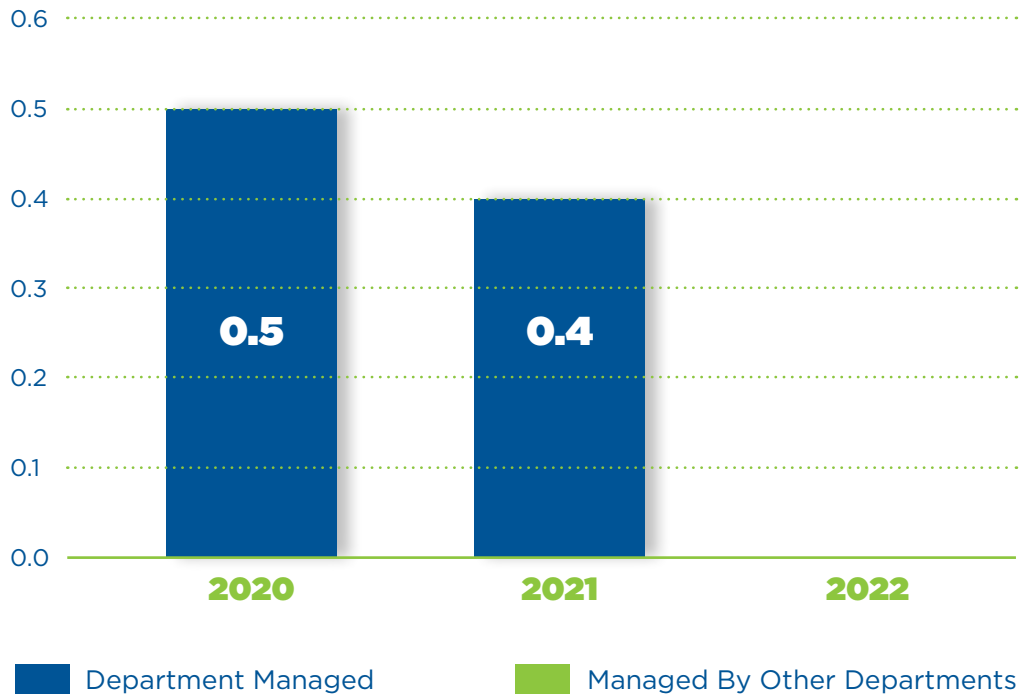
(\$M)	2019	2020	2021	2022
Net Operating Budget	-	(6.2)	(6.0)	(6.6)
Status Quo	-	0.1	(0.6)	0.1
Growth	-	-	-	-
New	-	-	-	-
Net Operating Budget	(6.2)	(6.0)	(6.6)	(6.5)
Full Time Equivalents (FTE's)	85.2	79.1	77.5	77.0



Capital Summary

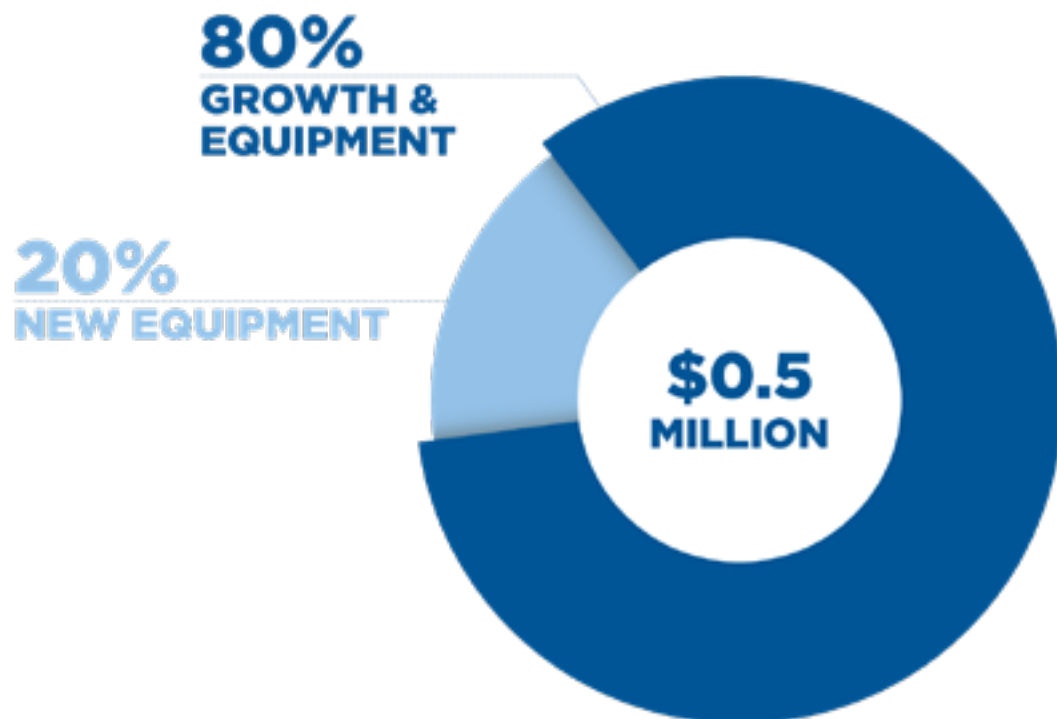
2020-2022 Capital Plan (\$M)

Figure V2 | 125



2020 Capital Budget Request

Figure V2 | 126



Total capital plan includes \$0.5 million in capital projects that will be managed and reported on by the Building Standards department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 127

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	0.1	-	-	-
Operational Performance	1.2	0.5	0.4	-
Grand Total	1.3	0.5	0.4	-

2020-2022 Capital Plan by Funding Source

Figure V2 | 128

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Infrastructure Reserves	0.5	0.4	-	0.9
Grand Total	0.5	0.4	-	0.9



2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
BS-1010-19 - Office Re-Design	0.10	-	-
BS-1011-19 - Service Delivery Modernization	0.41	0.41	-
Subtotal Managed by Department	0.52	0.41	-
Total	0.52	0.41	-



Parks Planning

Department Overview

Parks Planning Department is responsible for statutory and non-statutory land use planning, strategic and master planning, specific policies, by-laws, guidelines and developments that establish the City's parks and open space service levels. Through collaboration with citizens, internal and external stakeholders, we facilitate design, assembly, implementation, review, inspections and approval of new urban growth-related developments associated with City-wide parkland, recreational facilities, open spaces, and the recreational trail network. Our services provide protection and preservation of the natural environment and ensures the continued supply of active and passive recreational service provisions which is consistent with developing integrated, complete and livable communities, while meeting the City's planning and growth management strategic objectives.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 129

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	-	0.2	0.2	0.2
Total	-	0.2	0.2	0.2
Expenditures				
Labour	-	1.0	1.1	1.1
Other	-	0.1	0.0	0.0
Total	-	1.1	1.1	1.1
Net Operating Budget	-	0.9	0.9	0.9
Capital Plan	-	4.0	10.8	11.6

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Parks Development was reorganized into Parks Planning and Parks Delivery.

2019 Key Accomplishments

Parks and Open Space Planning

- Growth Management Studies (Block 41, Block 27, Block 55W, Weston/HWY 7 Concept Land Use study, and Concord GO Secondary Plan)
- Planning and Development Application Review (includes OMB/LPAT Mediations)
- Road EAs and design review (Kirby Road, Teston Road, Bathurst Street, Major Mackenzie Avenue, Rutherford Road)
- Active Transportation Planning and Development Review (Metrolinx Development Application review for Maple GO, Rutherford GO, Kirby GO)

Special Projects, Plans and Studies

- Land Acquisition Strategy for Parks, Open Space and Trails
- Functional Programming and Planning Study for Block 11 District Park
- Zoning By-law Comprehensive Review and Update (Parks and Open Space)
- Development Application Approval Process
- Green Directions Vaughan

Parkland Assembly

- Block 50 Parkland Conveyance (Neighbourhood Park)
- Block 31 Parkland Conveyance (Neighbourhood Park - Part 1)
- Block 31 Section 37 Community Benefit (Public Indoor Recreational Space)

New Park Development

- Block 50 (Neighbourhood Park) – Developer Build Agreement
- Block 31 (Neighbourhood Park) - Developer Build Agreement
- Block 11 (Neighbourhood Park) – Developer Build Agreement
- Block 19 (Glengarry Square and Maple Station Park) – Developer Build/Section 37 Agreement
- Block 61 (Mactier Greenway) – Developer Build Agreement

Vaughan Super Trail

- Humber Trail Feasibility Study (Boyd Park to Steeles Avenue West)
- Planning and Development of Pedestrian Underpass (Major Mackenzie Drive, Langstaff Park)

2020 Commitments

Parks and Open Space Planning

- Growth Management Studies (Block 41 Block Plan, Block 27 Block Plan, Block 55W New Community Area, Yonge Steeles Secondary Plan, Weston/HWY 7 Secondary Plan, Promenade Mall Secondary Plan, and Centre Street (west) Gateway Secondary Plan)
- Planning and Development Application Review (includes OMB/LPAT Mediations)
- Road EAs and design review (Kirby Road, Teston Road, Bathurst Street, Major Mackenzie Avenue, Rutherford Road)
- Active Transportation Planning and Development Review (Metrolinx: Maple GO, Rutherford GO, Kirby GO and TTC Yonge Subway Extension)
- City's Official Plan Comprehensive Review and Update (Parks and Open Space Planning)

Special Projects, Plans and Studies

- Local Off Leash Dog Area public consultation
- MacMillan Farm master plan and community consultation
- Block 18 District Park master plan and community consultation
- Community Benefits Charge Study (Parkland, CIL, DC)

Parkland Assembly

- Block 22 (Neighbourhood Park)
- Block 47 (Neighbourhood Parks)
- Block 40N (Neighbourhood Park)
- Block 31 (Neighbourhood Park – Part 2)
- Block 61 (Neighbourhood Park)
- Block 61 (Linear Park)

New Park Development

- Block 31 (Neighbourhood Park) – Preliminary Design Development
- Block 50 (Neighbourhood Park) – Implementation
- Block 55E (Neighbourhood Park) – Implementation

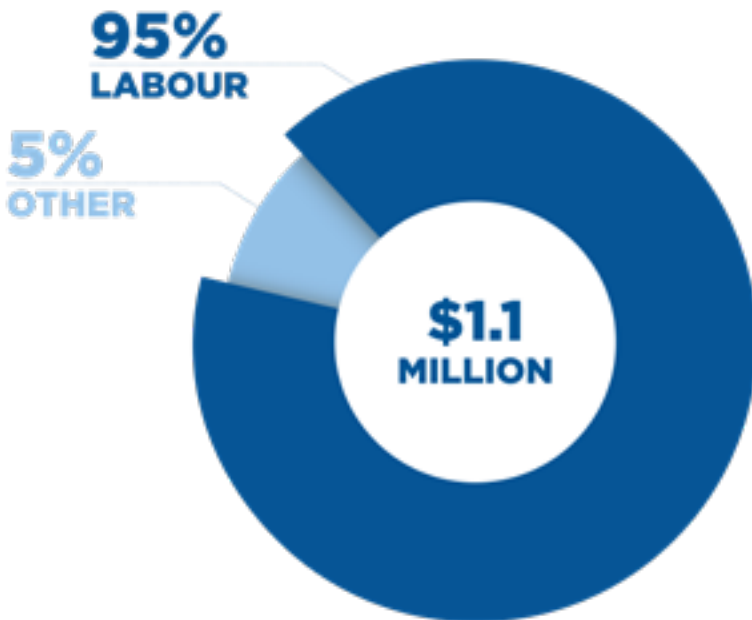
Vaughan Super Trail

- Rutherford Road to McNaughton Road feasibility study

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 130



Funding Type	\$M	%
Taxation	0.9	82.8%
Capital Fund	0.2	17.2%
Total	1.1	100%

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Parks Development was reorganized into Parks Planning and Parks Delivery.

Budget Change

Figure V2 | 131

(\$M)	2019	2020	2021	2022
Net Operating Budget		-	0.9	0.9
Status Quo		0.9	0.0	0.0
Growth		-	-	-
New		-	-	-
Net Operating Budget	-	0.9	0.9	0.9
Full Time Equivalents (FTE's)	-	7.7	7.7	7.7

New Requests: One ARR has been submitted for 2020 to address increases in growth related capital projects and landscape reviews needed.

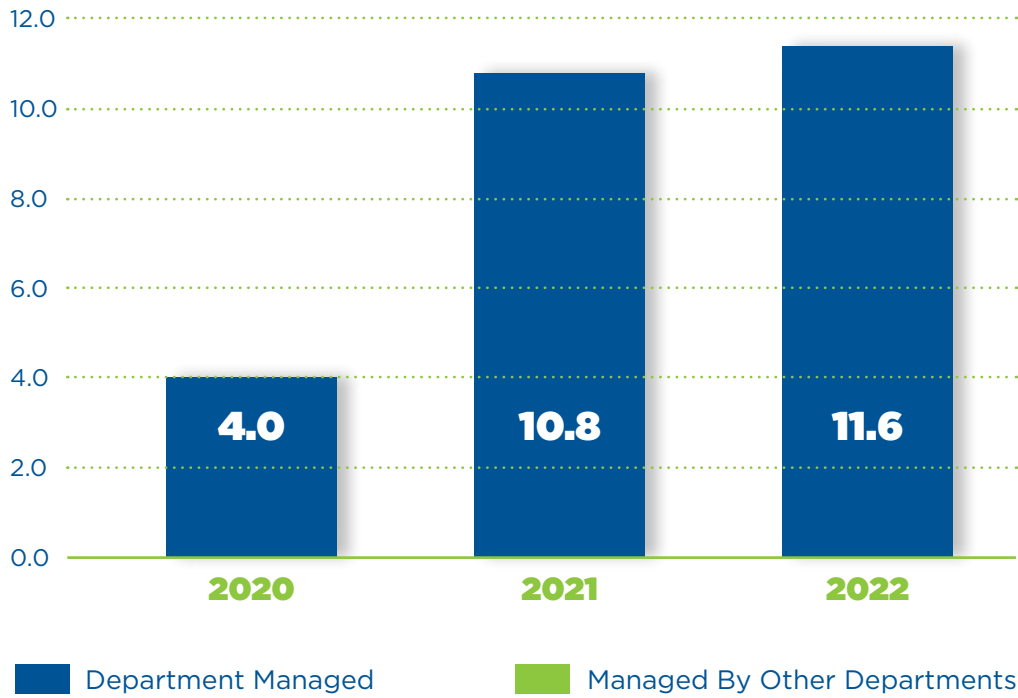
Figure V2 | 132

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
206-1-2020	Landscape Technician	1	0.03	0.00	0.00
	Total	1	0.03	0.00	0.00

Capital Summary

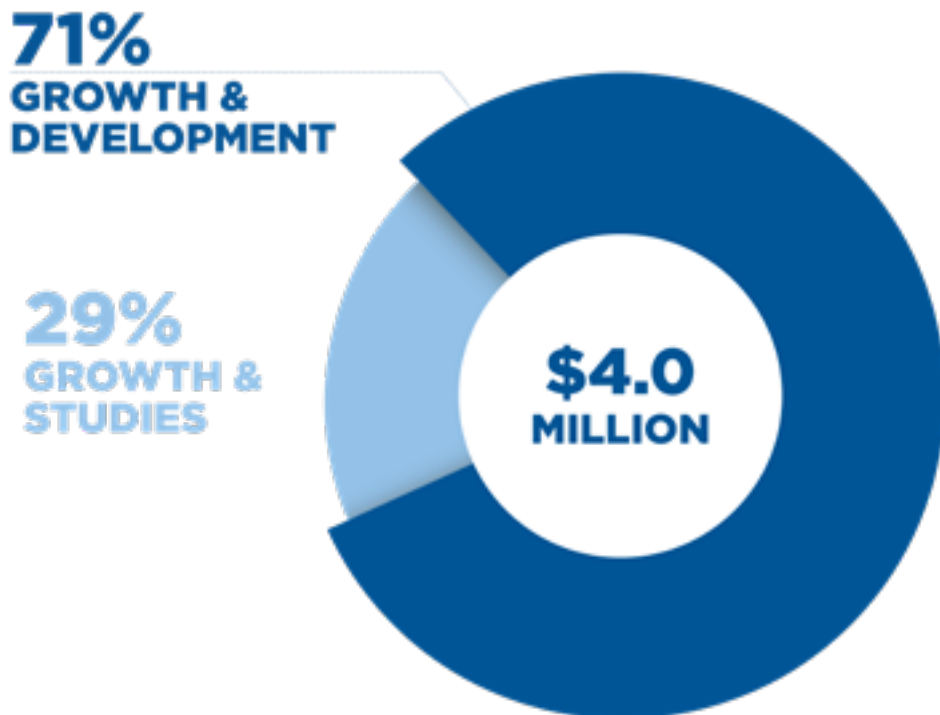
2020-2022 Capital Plan (\$M)

Figure V2 | 133



2020 Capital Budget Request

Figure V2 | 134





Total capital plan includes \$4.0 million in capital projects that will be managed and reported on by the Parks Planning department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 135

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	-	4.0	10.8	11.6
Grand Total	-	4.0	10.8	11.6

2020-2022 Capital Plan by Funding Source

Figure V2 | 136

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	3.5	9.7	10.3	23.5
Infrastructure Reserves	0.1	0.0	0.0	0.2
Capital from Taxation	0.4	1.1	1.1	2.6
Other	-	-	0.1	0.1
Grand Total	4.0	10.8	11.6	26.5

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.76	2.50	2.03
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	-	-	0.82
PK-6402-22 - Block 61 Public Square Development (61W-S7)	-	-	0.35
PK-6414-21 - Block 40 Public Square Development (UV1-S1)	-	0.22	1.04
PK-6417-22 - Maple Nature Reserve Master Plan Update	-	-	0.09
PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)	-	0.54	-
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.02	1.30	3.05
PK-6547-21 - Block 61W Greenway Development Phase 2 (61W-G8B)	-	0.38	-
PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)	-	0.62	-
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	0.56	1.02	1.03
PK-6593-21 - Block 61W Neighbourhood Park Development (61W-N5)	-	0.11	0.85
PK-6600-19 - Block 50 Urban Square Development-Steeles/Kipling-(WP-15)	0.53	-	-
PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.31	0.10	0.07
PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.78	-	-
PK-6607-22 - 2023 Active Together Master Plan Update	-	-	0.15
PK-6608-21 - Block 11 MacMillan Farm (Construction) Phase 1	-	0.40	-
PK-6616-22 - 2023 Parks Redevelopment Strategy Update	-	-	0.09
PK-6617-22 - Block 61W Public Square Development (61W-S9)	-	-	0.23
PK-6618-22 - Block 18 Neighbourhood Park Development (CC18-N4)	-	-	0.40
PK-6619-22 - Block 61E Neighbourhood Park Development (61E-N2)	-	-	0.64
PK-6637-19 - Parkland Dedication Policy Development	0.13	0.03	0.03
PK-6638-22 - Park & Open Space Development Guidelines Planning	-	-	0.10
PK-6639-19 - Local Off Leash Dog Area Consultation	0.09	0.01	0.01
PK-6641-19 - ATMP Parks Observation Study-Planning	-	0.12	0.12
PK-6642-21 - ATMP Wheeled Sports Study	-	0.10	-
PK-6643-20 - Parks & Open Space Strategic Plan-Planning	0.17	0.11	-
PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy	-	0.25	-
PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.01	0.01	0.01
PK-6652-20 - Concord Go Phase 1-Facility Contribution	0.04	0.28	-
PK-6653-20 - Community Benefit Charge Strategy and Bylaw Planning	0.20	-	-
PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies-Planning	0.30	-	0.27
PK-6656-20 - Promenade Mall Phase 1-Facility Contribution	0.06	0.37	-
PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)	-	2.04	-
PK-6658-20 - Crestlawn Park and Open Space Trail Needs Assessment	0.08	-	-
PK-6659-21 - Park and Open Space Policies Review and Update-Planning	-	0.11	-
PK-6660-21 - PBMP Trail Observation Study-Planning	-	0.23	-
PK-6664-22 - PBMP Signage and Wayfinding Strategy-Planning	-	-	0.22
Total	4.03	10.84	11.58

Vaughan Metropolitan Centre Program

Department Overview

The VMC Program is a collection of capital works, development projects and strategic initiatives that together shape the form, identity and experience of Vaughan's emerging downtown as a priority area of growth per Provincial, Regional and City Official Plan Policy. This program includes 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. Our objective is to build a world-class city that encompasses good urban design and public spaces that foster community well-being and sustainability through creativity and innovation.

Following the establishment of a dedicated multi-disciplinary implementation team, the VMC Program has evolved through the years in a number of phases. From 2010-2014, we focused our efforts on finalizing the planning, engineering and placemaking framework for the downtown. From 2014-2018, we implemented several catalyst capital and development projects in the Mobility Hub and Edgeley Pond and Park priority areas. For the 2018-2022 Term of Council, we are focusing on advancing critical social, civic and cultural infrastructure that brings life to the City and build community.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 137

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	0.1	0.2	0.2	0.2
Total	0.1	0.2	0.2	0.2
Expenditures				
Labour	0.4	1.9	1.9	2.0
Other	0.0	0.1	0.1	0.1
Total	0.5	2.0	2.0	2.1
Net Operating Budget	0.4	1.7	1.8	1.8
Capital Plan	48.1	42.3	30.3	24.4

Note: 2019 budget represents the Vaughan Metropolitan Centre Program commencing July 1, 2019.

2019 Key Accomplishments

- Finalized approvals for major development projects including the VMC East Block, Block 2, Liberty Cement Site and Expo City Tower 5
- Advanced the detailed design of the Edgeley Pond and Park, currently subject to Public Agencies' review
- Finalized the City's first Public Art Plan and Public Art Agreement for Transit City Tower 3
- Facilitated the detailed design and construction of new spine roads to relieve congestion in the downtown, including Applewood Crescent between Regional Road 7 and Portage Parkway, Apple Mill Road from Edgeley Boulevard to Applewood Crescent, and Commerce Street from Regional Road 7 to Apple Mill Road
- Secured \$ 7.76M in Community Benefits contributions for the downtown
- Secured 2 new public art projects through development approvals
- Initiated the Terms of References for the VMC Parks Master Plan Implementation and Signage and Wayfinding Strategy, detailed design of the Black Creek Renewal project and the VMC Secondary Plan and supporting Master Servicing Plan and Transportation Master Plan
- Advanced design of the sanitary sewer improvements on Interchange Way from Regional Road 7 to Jane Street



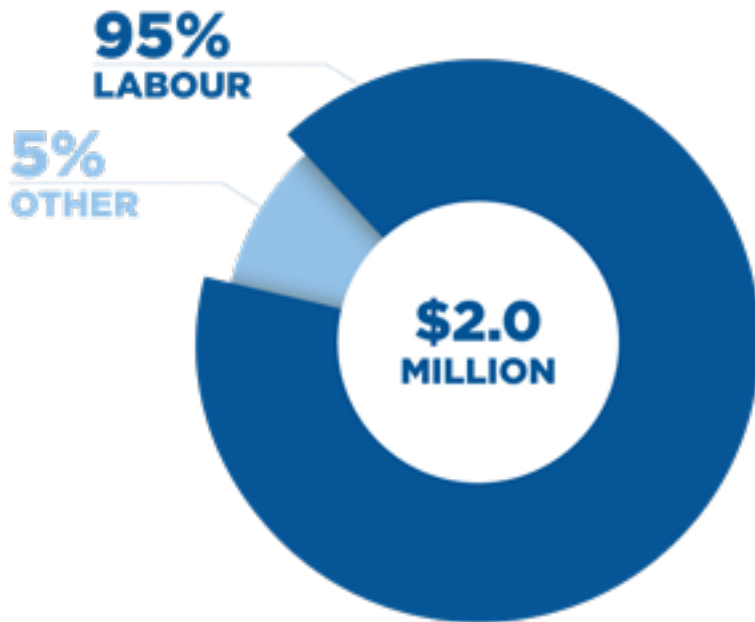
2020 Commitments

- Commence construction of Phase 1 of the Edgeley Pond and Park
- Advance the detailed design of Central Park Phase 1
- Commence construction of the Expo City Strata Park
- Open the VMC Centre of Community
- Complete the initial draft of the VMC Parks Master Plan Implementation and Signage and Wayfinding Strategy
- Advance the VMC Transportation Study Update and Parking Implementation Plan
- Complete construction of the sanitary sewer improvements on Interchange Way from Regional Road 7 to Jane Street
- Advance preliminary design and construction of Portage Parkway widening, west of Jane Street
- Complete construction of Portage Parkway extension east of Jane St. to Black Creek

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 138



Funding Type	\$M	%
User Fees	1.4	71.1%
Taxation	0.3	17.3%
Capital Fund	0.2	11.6%
Total	2.0	100%

Note: The 2019 budget represents the Vaughan Metropolitan Centre Program commencing July 1, 2019.

Budget Change

Figure V2 | 139

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.4	1.7	1.8
Status Quo		1.4	0.0	0.1
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.4	1.7	1.8	1.8
Full Time Equivalents (FTE's)	3.0	10.0	10.0	10.0

New Requests: Two ARR's have been submitted for 2020 to address increases in growth related VMC projects and office administration need. These two positions will be fully funded by non-taxation sources.

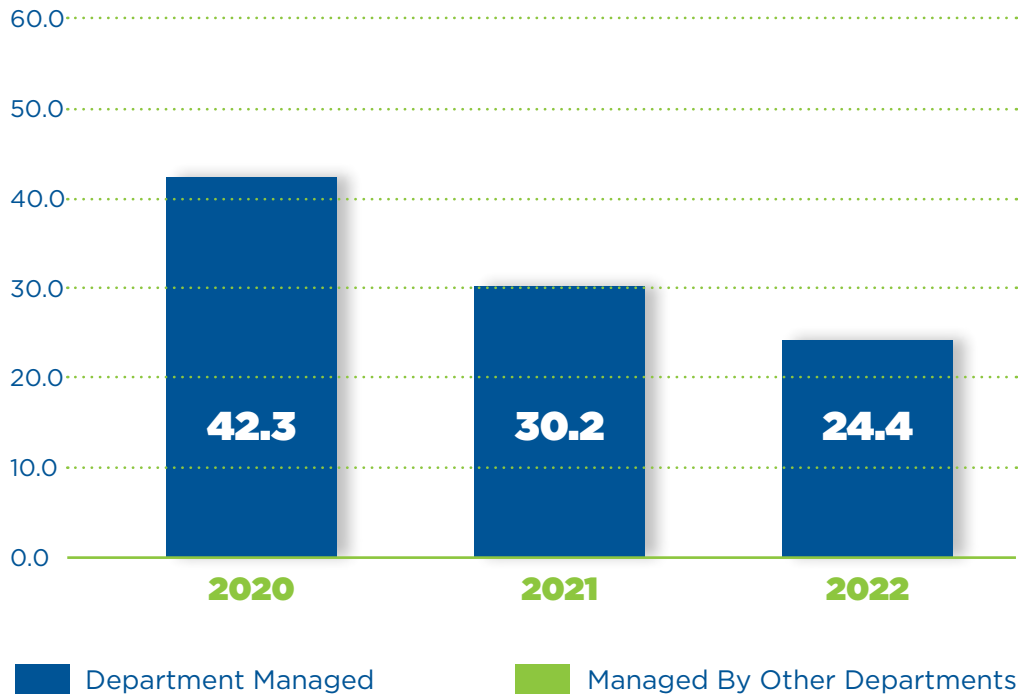
Figure V2 | 140

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
206-2-2020	Development Engineer	1.0	-	-	-
206-3-2020	Senior Planner	1.0	-	-	-
	Total	2.0	-	-	-

Capital Summary

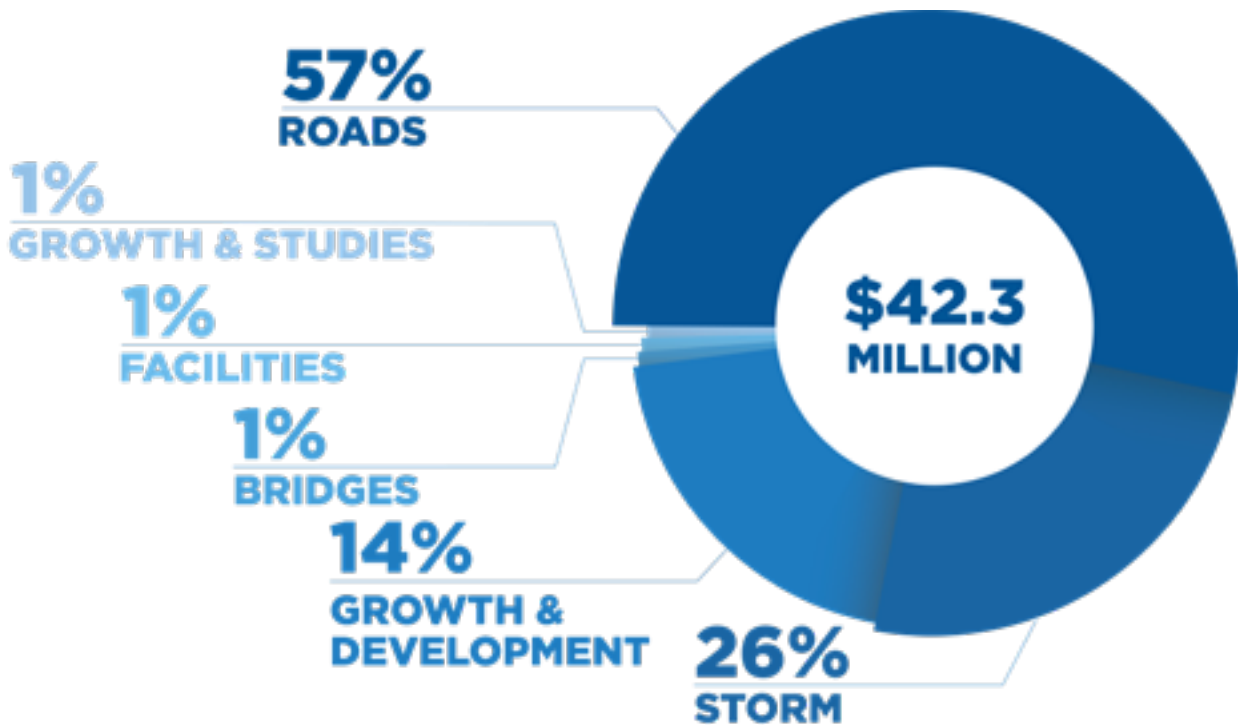
2020-2022 Capital Plan (\$M)

Figure V2 | 141



2020 Capital Budget Request

Figure V2 | 142





Total capital plan includes \$42.3 million in capital projects that will be managed and reported on by the Vaughan Metropolitan Centre Program department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 143

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Transportation and Mobility	28.6	23.3	11.8	6.5
City Building	7.5	4.6	2.7	2.6
Environmental Stewardship	11.3	10.9	10.9	10.9
Citizen Experience	0.8	3.5	4.9	4.4
Grand Total	48.1	42.3	30.3	24.4

2020-2022 Capital Plan by Funding Source

Figure V2 | 144

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	39.7	25.6	21.9	87.2
Other	0.2	2.3	0.1	2.6
Capital from Taxation	0.5	0.4	0.5	1.3
Debenture	1.9	1.9	1.9	5.8
Grand Total	42.3	30.3	24.4	97.0



↓ 1 Subway

Subway Entrance

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	6.36	6.54	6.54
DE-7176-17 - Black Creek Channel Renewal Design and Construction	10.90	10.88	10.88
DE-7186-18 - VMC Functional Road Design Study	0.06	-	-
DE-7192-18 - VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	0.02	-	-
DE-7205-20 - VMC - NE Quad - Edgeley Pond Bridge	0.50	0.50	-
DE-7221-19 - VMC NW Quad - Commerce Way (Hwy 7 to Apple Mill)	0.00	-	-
DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	5.14	1.05	-
DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	2.60	2.60	2.60
DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)	4.13	2.22	-
DE-7227-20 - Millway Ave. (Interchange to Exchange)	1.61	0.34	-
DE-7240-19 - VMC NW Quad - Apple Mill (Applewood to Edgeley Boulevard)	0.00	-	-
DE-7241-20 - Commerce Street South - Highway 7 to Commerce	0.25	-	-
DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange	5.20	1.10	-
DE-7293-19 - VMC NW Quad - Applewood (Portage Parkway to Highway 7)	0.01	-	-
DP-9527-13 - VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	0.11	-	-
DP-9552-18 - VMC Signage and Wayfinding Strategy	0.02	-	-
DP-9567-20 - Design and Construction of Enhanced Streetscapes in Intensification Area - SW Quadrant, VMC	1.51	-	-
PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.41	1.60	1.70
PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	2.89	1.01	-
PK-6553-22 - Block 22 VMC Black Creek Renewal Park Development (VMC22-P3/VMC22-P4/VMC22-3)	-	-	0.55
PK-6556-22 - Block 22 VMC Liberty Public Square Development (VMC22-11)	-	-	1.10
PK-6663-22 - Block 22 Public Square Development - Omega - (UMV22-16)	-	-	0.40
PL-9573-20 - VMC Secondary Plan Review	0.33	0.11	-
VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	-	-	0.55
VM-9572-21 - Edgeley Pond and Park Improvements	-	2.30	-
VM-9573-20 - Centre of Community Lobby Improvements	0.20	-	-
VM-9574-22 - Millway Avenue Linear Park Improvements	-	-	0.08
Subtotal Managed by Department	42.25	30.25	24.39
Total	42.25	30.25	24.39



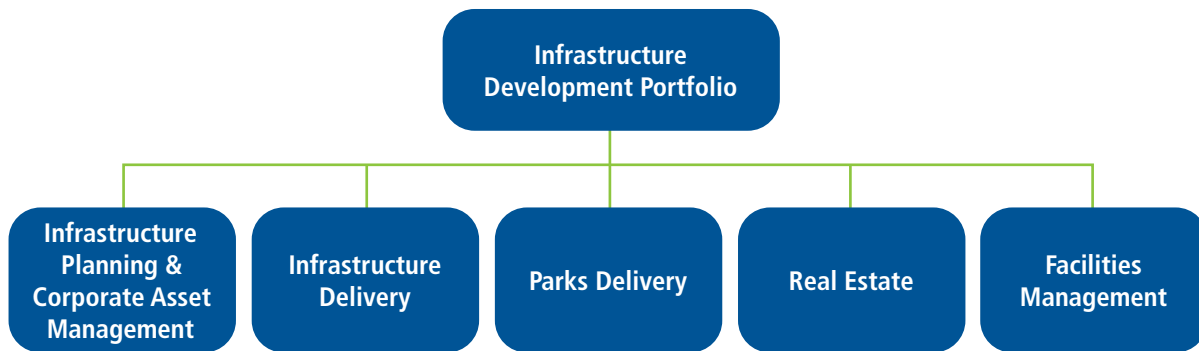
Infrastructure Development

Infrastructure Development Portfolio

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, Facility Management and Real Estate – with the function to ensure that city infrastructure projects are carried out in a high-quality, timely and knowledgeable manner.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 145

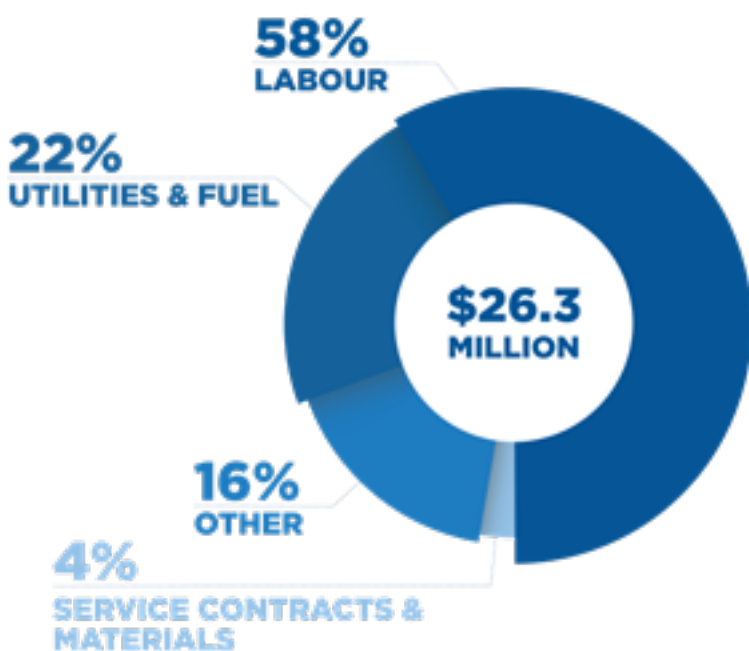
(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.5	0.5	0.5	0.5
Capital Fund	3.8	3.7	3.7	3.8
Reserves	0.0	0.8	0.9	0.9
Internal Recovery	2.4	2.4	2.4	2.4
Other	0.0	0.0	0.0	0.0
Total	6.8	7.4	7.5	7.7
Expenditures				
Labour	13.1	15.4	15.5	15.5
Service Contracts and Materials	1.0	1.0	1.2	1.2
Utilities & Fuel	6.5	5.7	5.7	5.7
Other	3.7	4.2	4.2	4.2
Total	24.4	26.3	26.6	26.6
Net Operating Budget	17.6	18.9	19.1	19.0
Capital Plan	75.8	59.6	231.9	84.3

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Parks Development was reorganized into Parks Planning and Parks Delivery, as such the 2019 Infrastructure Development budget does not include Parks Delivery.

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 146



Funding Type	\$M	%
User Fees	0.5	2.1%
Capital Fund	3.7	14.1%
Reserves	0.8	3.1%
Internal Recovery	2.4	9%
Other	0.0	0%
Taxation	18.9	71.8%
Total	26.3	100%

Deputy City Manager, Infrastructure Development



2020 Budget and 2021-2022 Financial Plan

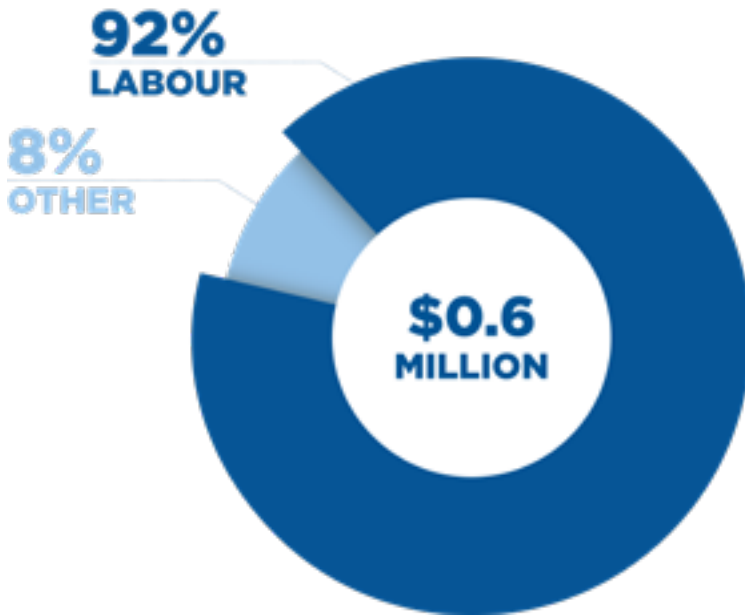
Figure V2 | 147

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	0.5	0.6	0.6	0.6
Other	0.1	0.1	0.1	0.1
Total	0.6	0.6	0.7	0.7
Net Operating Budget	0.6	0.6	0.7	0.7

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 148



Funding Type	\$M	%
Taxation	0.6	100%
Total	0.6	100%

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 | 149

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.6	0.6	0.7
Status Quo		0.0	0.0	0.0
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.6	0.6	0.7	0.7
Full Time Equivalents (FTE's)	3.0	3.0	3.0	3.0



Infrastructure Delivery

Department Overview

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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 150

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.0	0.1	0.1	0.1
Capital Fund	1.4	1.1	1.1	1.2
Internal Recovery	1.8	1.7	1.7	1.8
Total	3.3	2.8	2.9	3.0
Expenditures				
Labour	5.2	5.3	5.4	5.4
Service Contracts and Materials	0.0	0.0	0.2	0.2
Other	0.2	0.2	0.2	0.2
Total	5.5	5.5	5.8	5.8
Net Operating Budget	2.1	2.7	2.8	2.8
Capital Plan	54.2	45.6	197.9	76.3



2019 Key Accomplishments

- Completion of Fire Station 7-4 construction
- Commencement of Bass Pro Mills Drive construction easterly to Jane Street
- Replacement of 6.6 km for metallic watermain pipe
- Resurfacing/reconstruction of 25 lane km of roads
- Updated the Project Management Procedure Manual
- Commenced the LED street light retrofit project
- Initiated design for Garnet A. Williams Community Centre Renovation
- Initiated design for new Carville Community Centre/ Library/District Park

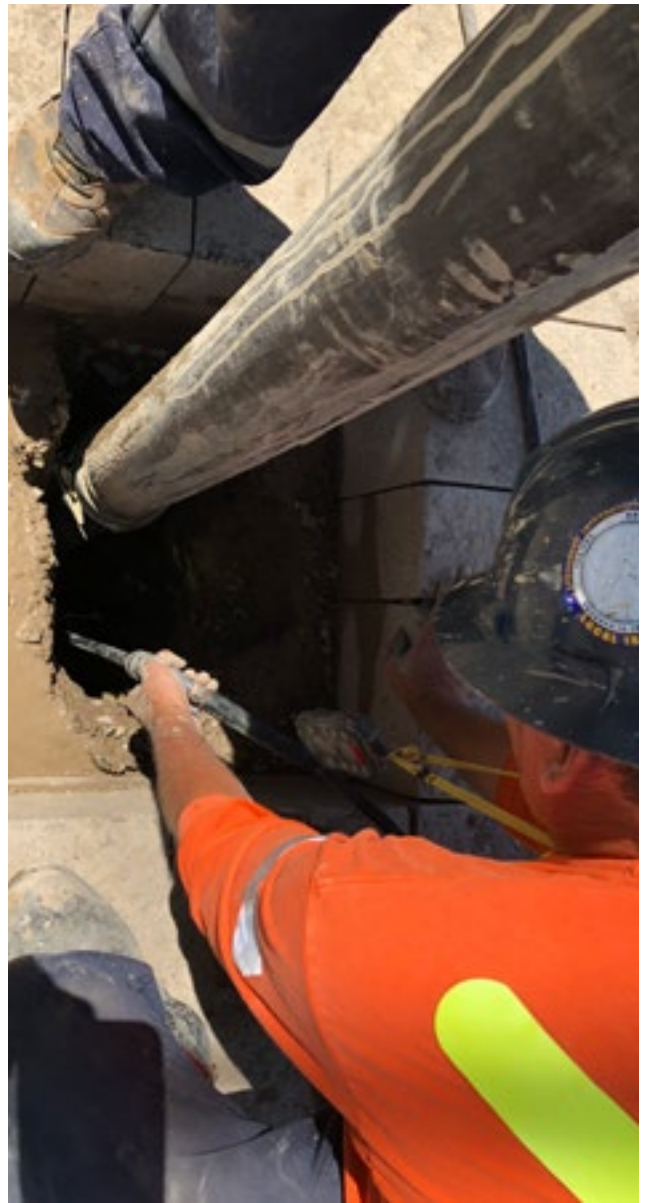
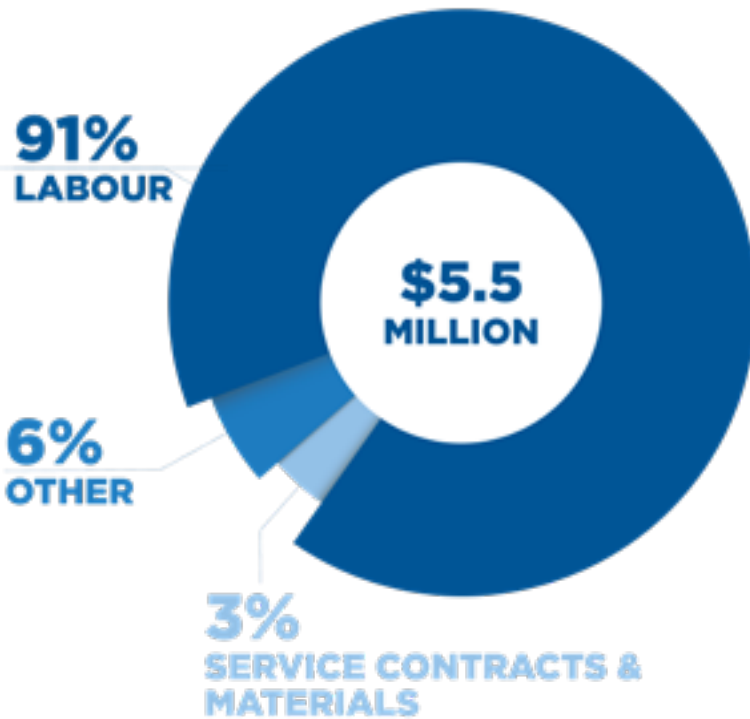
2020 Commitments

- Completion of Bass Pro Mills East construction
- Completion of Garnet Williams Community Centre renovation design
- Commencement of Kirby Road extension (Dufferin St to Bathurst St) design
- Commencement of Huntington Road design
- Commencement of Canada Drive-America Avenue Bridge design
- Construction of active transportation facility on Clark Avenue (Yonge St to west of Dufferin St)
- Acquire land for new Fire Station 7-12

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 151



Funding Type	\$M	%
User Fees	0.1	0.9%
Capital Fund	1.1	19.9%
Internal Recovery	1.7	30.6%
Taxation	2.7	48.6%
Total	5.5	100%

Budget Change: The change in budget is attributed to a reduction in Capital Fund and Internal Recovery revenues. As part of the 2019 departmental realignment, 3 FTEs were also transferred from Infrastructure Delivery to Infrastructure Planning and Corporate Asset Management and several positions were repurposed within the department.

Budget Change

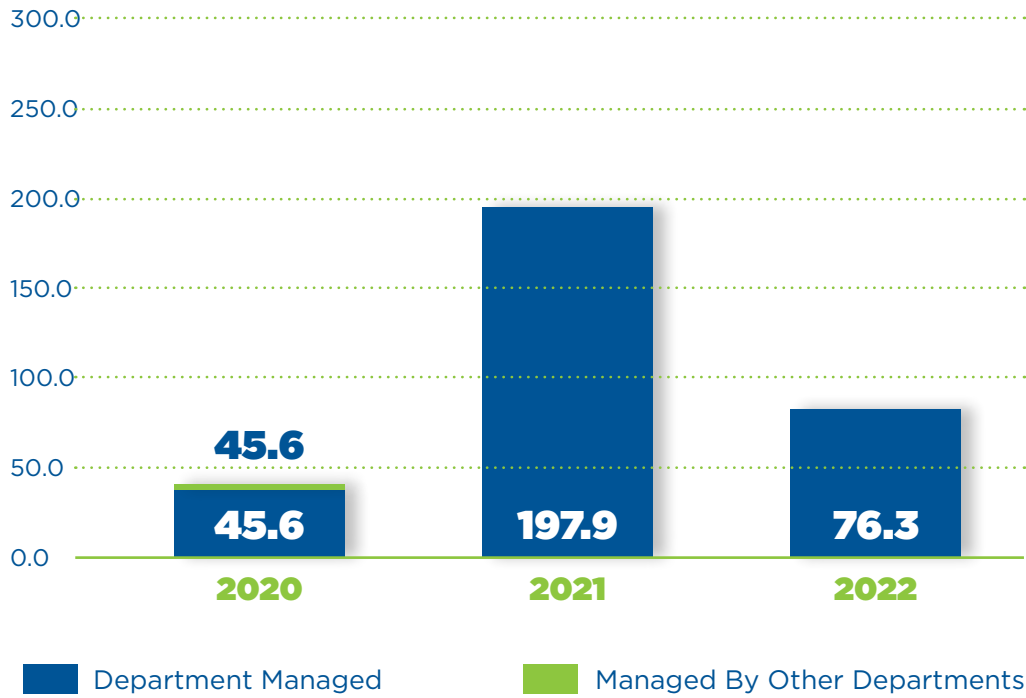
Figure V2 | 152

(\$M)	2019	2020	2021	2022
Net Operating Budget		2.1	2.7	2.8
Status Quo		0.6	0.2	(0.1)
Growth		-	-	-
New		-	-	-
Net Operating Budget	2.1	2.7	2.8	2.8
Full Time Equivalents (FTE's)	42.1	38.7	38.7	38.7

Capital Summary

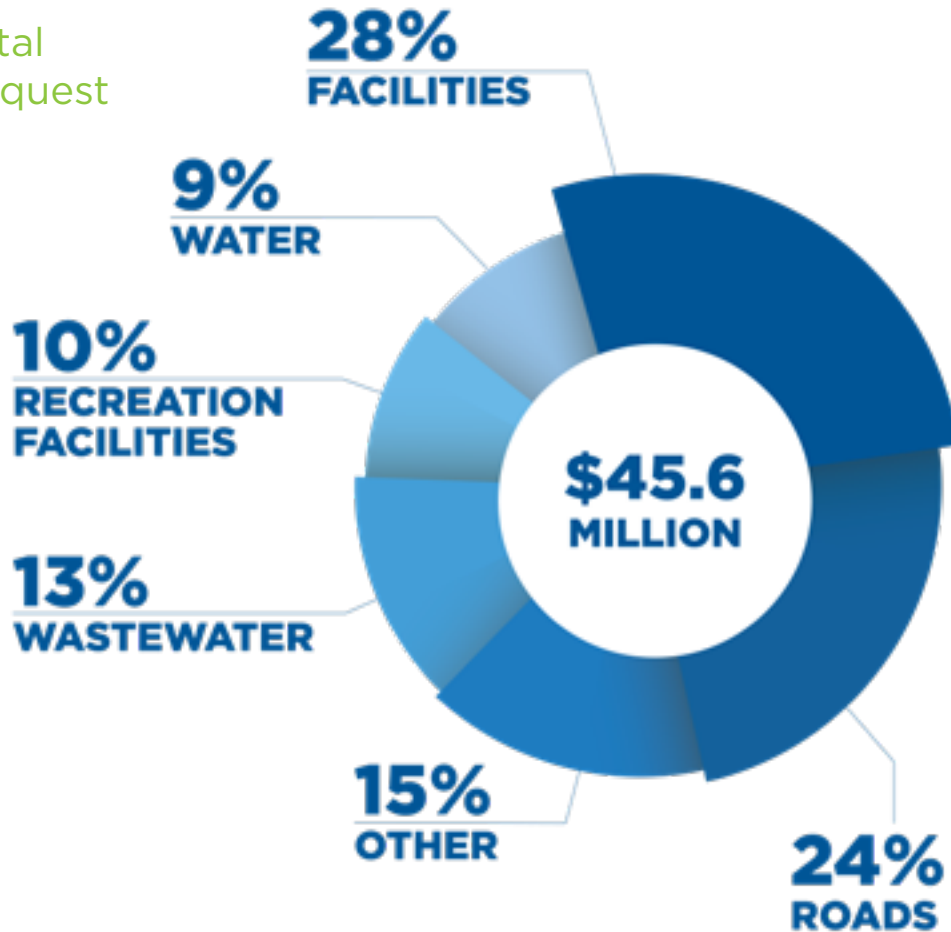
2020-2022 Capital Plan (\$M)

Figure V2 | 153



2020 Capital Budget Request

Figure V2 | 154





Total capital plan includes \$45.6 million in capital projects that will be managed and reported on by Infrastructure Delivery. Another \$0.04 million is managed by Transportation & Fleet Management Services on behalf of Infrastructure Delivery.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 155

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Transportation and Mobility	73.2	11.5	95.6	57.2
City Building	15.5	14.5	76.8	0.2
Environmental Stewardship	50.7	11.8	20.7	9.2
Active, Safe and Diverse Communities	1.3	7.9	4.7	9.7
Grand Total	140.8	45.6	197.9	76.3

2020-2022 Capital Plan by Funding Source

Figure V2 | 156

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Debenture	7.4	9.6	6.3	23.3
Gas Tax	2.7	11.8	4.6	19.1
Grant	0.9	-	-	0.9
Development Charges	19.8	135.1	50.2	205.1
Infrastructure Reserves	14.6	33.5	15.0	63.1
Capital from Taxation	0.2	7.9	0.3	8.4
Grand Total	45.6	197.9	76.3	319.7

2020 – 2022 Capital Project List

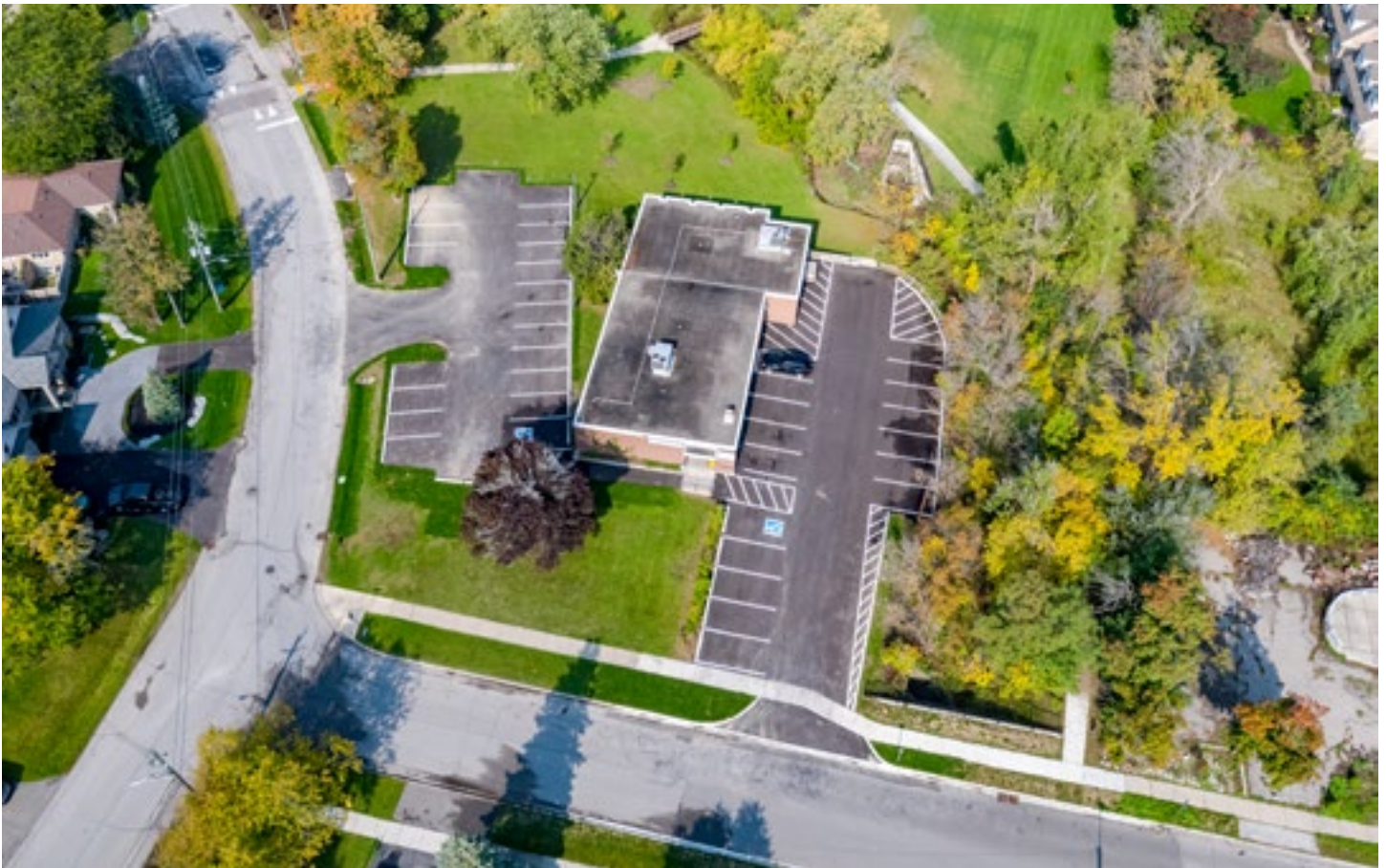
Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
BF-8378-15 - Carrville Community Centre and District Park	0.08	57.86	-
BF-8519-17 - Chancellor CC - Parking & Drive Way Retrofit	0.02	-	-
CD-1957-18 - Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.	0.03	-	-
CD-1978-18 - Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.37	-	-
CD-1980-19 - Sidewalk and Street Lighting on Weston Road & Keele Street	-	1.88	-
CD-2006-15 - Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus	0.02	-	-
CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01	-	-
CD-2027-17 - 2019 Watermain Replacement	5.55	-	-
DE-7175-17 - VMC Edgeley Pond Design and Construction	0.04	-	-
EN-1719-08 - Class Environmental Assessment - Bowstring Arch Bridges	0.04	-	-
EN-1886-12 - Bridge Rehabilitation/ Removal - Humber Bridge Trail/ Other	0.52	-	-
EV-2117-17 - Methane Station Rehabilitation	0.12	-	-
FR-3564-13 - New Fire Station #7-3 on Martin Grove Road	0.01	-	-
FR-3582-16 - Reposition Fire Station #7-4 Kleinburg Design & Construction	0.05	-	-
ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.01	0.24	-
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.06	0.78	-
ID-2043-17 - Vellore Village CC - Main Entrance Improvements	0.01	-	-
ID-2045-17 - Garnet A. Williams Community Centre Renovation	-	11.32	-
ID-2046-18 - 2020 Watermain Replacement	0.28	7.82	-
ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction	-	11.87	-
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	0.16	17.06	26.75
ID-2051-18 - Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.01	-	-
ID-2052-18 - Bass Pro Mills Drive Extension - Romina Dr to Jane St	0.02	-	-
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.03	0.14	-
ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations	4.59	-	-
ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.92	1.84	0.54
ID-2058-20 - Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	3.68	4.79	-
ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	4.01	-	-
ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	-	6.96	-
ID-2061-19 - 2021 Watermain Replacement	-	6.34	-
ID-2062-19 - Storm Water Improvements in Old Maple	0.06	0.57	-
ID-2063-20 - Woodbridge Avenue Improvements Class EA	0.21	-	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	0.57	-	4.48

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
ID-2065-20 - 2022 Watermain Replacement	0.57	-	5.89
ID-2066-22 - 2024 Road Rehabilitation/ Reconstruction	-	-	0.57
ID-2067-22 - 2024 Watermain Replacement	-	-	0.57
ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	-	-	0.20
ID-2069-20 - Sidewalk & Missing Street Lighting on Keele St - Major Mackenzie Dr to Teston Rd	0.13	-	0.50
ID-2070-21 - 2023 Road Rehabilitation/ Reconstruction	-	0.57	-
ID-2071-21 - 2023 Watermain Replacement	-	0.57	-
ID-2072-21 - Al Palladini Community Centre Feasibility Study	-	0.17	-
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.13	1.70	-
ID-2079-19 - North Maple Community Bridge	1.73	-	10.20
ID-2080-19 - Clark Avenue West Cycling Facility	5.62	-	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, Sidewalk & Street Lighting on Nashville & Islington	-	0.80	-
ID-2082-19 - Bridge Replacement on King-Vaughan Road	2.88	-	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05	47.75	-
ID-2084-21 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	1.02	-
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.06	0.23	-
ID-2086-22 - Grand Trunk Avenue Extension	-	-	0.57
ID-2087-19 - General Design & Construction Standards for Building Infrastructure	0.08	-	-
ID-2088-20 - Storm Water Management Improvements	1.30	0.65	2.72
ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01	1.25	-
ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.01	4.62	-
ID-2091-21 - New Animal Services Facility at the MNR	-	1.65	-
ID-2092-19 - Slope Stabilization at 7409 Islington Avenue	0.17	-	-
ID-2093-20 - New Fire Station 7-12	3.22	0.57	7.45
ID-2095-22 - New/ Relocation of Fire Station 7-2 to JOC	-	-	0.57
ID-2096-20 - Emergency Response Access Route Improvements	0.17	-	-
ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	0.85	-	9.23
ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01	-	1.19
ID-2099-20 - Traffic Infrastructure Improvements	0.27	-	-
ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements	5.38	-	-
ID-2102-21 - Road Reconstruction, Watermain/ Sanitary Replacement and Sidewalk/ Street Lighting on Woodbridge Ave	-	0.79	2.15

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	-	0.42	-
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	-	-	1.36
ID-2105-22 - McNaughton Road West Reconstruction - West of Keele St to Major Mackenzie Dr W	-	-	1.36
ID-2108-20 - JOC Study for Relocation of Vaughan Fire & Rescue	0.18	-	-
ID-2109-20 - Emergency Response Access Route Green Ave - Blackburn Blvd	0.26	-	-
LI-4522-15 - New Carrville Block 11 Library	0.04	5.63	-
Subtotal Managed by Department	45.58	197.86	76.29
Managed by Other Departments			
FL-5558-18 - Replace Unit #1702 - Sign Truck Ford 2008 F450	0.04	-	-
Subtotal Managed by Other Departments	0.04	-	-
Total	45.62	197.86	76.29



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 coordination

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 157

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	2.2	2.2	2.1	2.2
Internal Recovery	0.6	0.7	0.7	0.7
Other	-	-	-	-
Total	2.8	2.9	2.8	2.9
Expenditures				
Labour	3.6	3.8	3.6	3.5
Other	0.1	0.1	0.1	0.1
Total	3.7	3.9	3.7	3.6
Net Operating Budget	0.9	1.0	0.9	0.7
Capital Plan	8.8	3.1	0.8	1.0



2019 Key Accomplishments

- Completed the Pedestrian & Cycling Master Plan update
- Coordination with other levels of government (427 expansion, Yonge Subway Extension, Barrie GO Line improvements, York Region infrastructure planning studies)
- Initiated infrastructure master plans, in support of the growth management strategy (Transportation Master Plan, Integrated Urban Water Master Plan)
- Comprehensive review and update of the City's Regional Servicing Capacity Allocation Distribution Policy
- Approval of the City's first Asset Management Policy

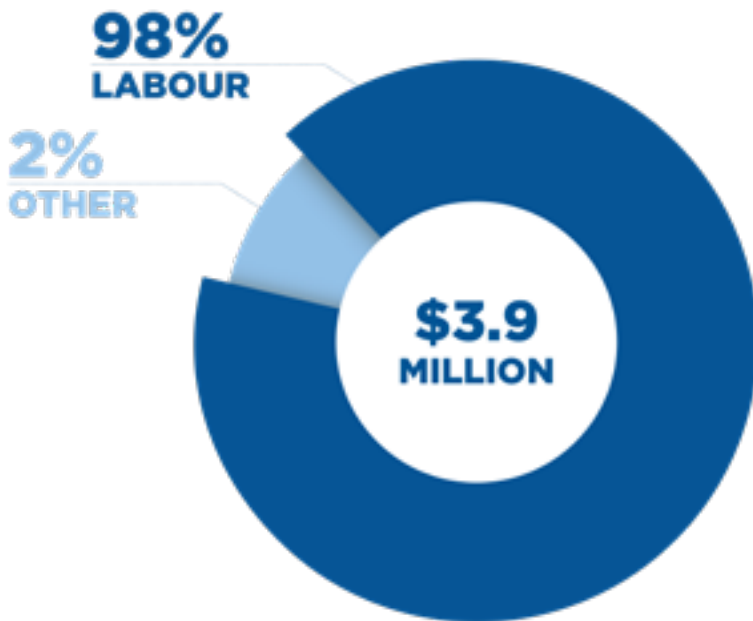
2020 Commitments

- Continue to coordinate with other levels of government (427 expansion, Yonge Subway Extension, Barrie GO Line improvements, York Region infrastructure planning studies)
- Advance missing link Environmental Assessments (Bass Pro Mills, Kirby Road)
- Continue to work on infrastructure master plans
- Continue to work with the York Region infrastructure planning group to advance Northeast and West Vaughan regional infrastructure improvements
- Commence update for CAM Strategy, Road Map and Asset Management plans

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 158



Funding Type	\$M	%
Capital Fund	2.2	56.7%
Internal Recovery	0.7	17.0%
Taxation	1.0	26.3%
Total	3.9	100%

Budget Change: As a result of a 2019 departmental realignment, 3 FTEs were transferred from Infrastructure Delivery to Infrastructure Planning and Corporate Asset Management.

Budget Change

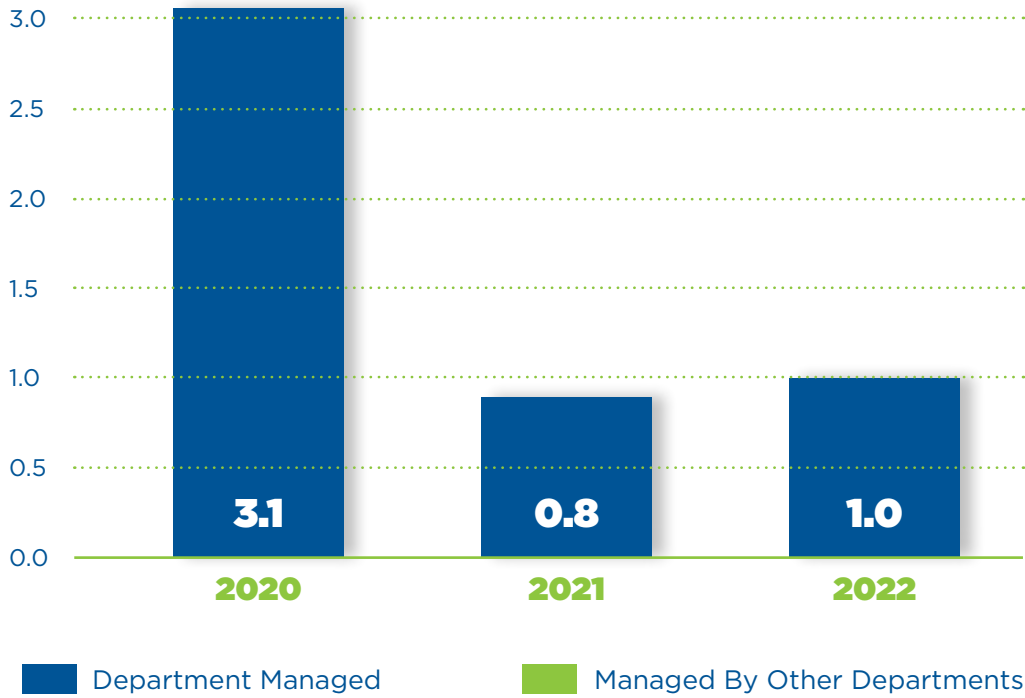
Figure V2 | 159

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.9	1.0	0.9
Status Quo		0.2	(0.1)	(0.2)
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.9	1.0	0.9	0.7
Full Time Equivalents (FTE's)	24.0	26.6	26.6	26.6

Capital Summary

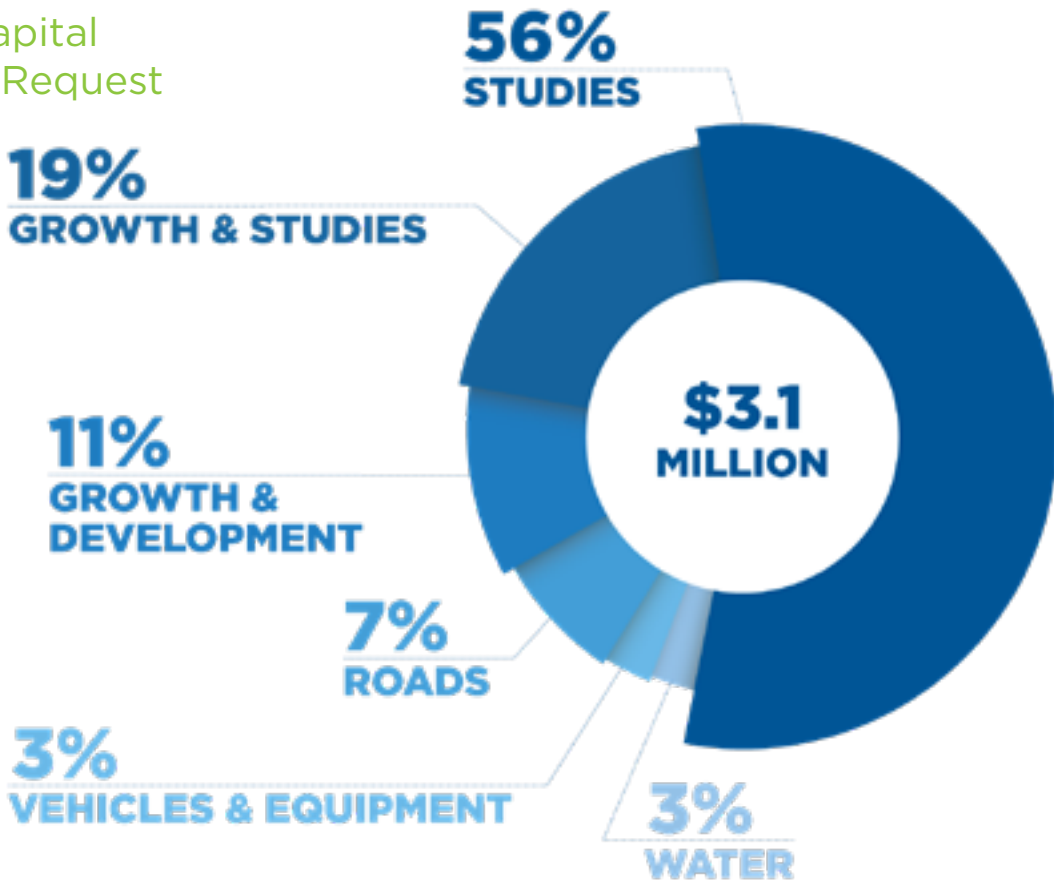
2020-2022 Capital Plan (\$M)

Figure V2 | 160



2020 Capital Budget Request

Figure V2 | 161





2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 162

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	3.4	0.2	-	-
Transportation and Mobility	7.5	1.2	0.5	0.8
City Building	5.6	1.3	0.2	0.2
Environmental Stewardship	9.7	0.2	-	-
Active, Safe and Diverse Communities	0.5	0.3	-	-
Good Governance	-	-	0.1	-
Grand Total	26.7	3.1	0.8	1.0

2020-2022 Capital Plan by Funding Source

Figure V2 | 163

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	2.7	0.7	1.0	4.4
Infrastructure Reserves	0.3	0.1	-	0.4
Other	0.1	-	-	0.1
Grand Total	3.1	0.8	1.0	4.9

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
DE-7104-15 - TMP Education, Promotion, Outreach and Monitoring	0.07	-	0.05
DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.07	-	-
DE-7141-16 - Transportation Master Plan Update	0.28	-	-
DE-7142-16 - Water Master Plan Update	0.10	-	-
DE-7168-16 - Wastewater Master Plan Update	0.10	-	-
DE-7169-16 - Concord GO Comprehensive Transportation Study	0.30	-	-
DE-7177-17 - Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.09	-	-
DE-7181-17 - Implementation of the Transportation Master Plan Update	0.10	-	-
DE-7182-17 - Implementation of the Regional Express Rail	0.22	-	-
DE-7184-17 - Kirby Go Station	0.04	-	-
DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.14	-	-
DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.25	-	-
DE-7191-18 - 2018 Bike Rack Program	0.09	-	-
DT-7097-14 - Pedestrian and Cycle Strategy	0.07	-	-
DT-7112-14 - Kirby Road Municipal Class EA	0.10	-	-
IM-2073-21 - Municipal Structure Inspection and Reporting in 2021	-	0.11	-
IM-7212-19 - Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.27	-	-
IM-7213-19 - Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.06	-	-
IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.02	-	-
IM-7215-19 - Shared Mobility Pilot Project	0.20	-	-
IM-7216-19 - Annual Active Transportation Program	0.12	0.11	0.11
IM-7217-19 - CAM Strategy Update and Roadmap	0.10	-	-
IM-7218-19 - Asset Management Plan Development	0.26	-	-
IM-7219-19 - Transportation Monitoring and Modelling Program	-	0.05	0.05
IM-9568-22 - Creditstone Road Environmental Assessment from Peeler to Langstaff	-	-	0.81
IM-9569-21 - Service Excellence Continuous Improvement Program	-	0.52	-
Subtotal Managed by Department	3.07	0.80	1.03
Total	3.07	0.80	1.03

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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 164

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.5	0.5	0.5	0.5
Capital Fund	0.1	0.0	0.0	0.0
Total	0.6	0.5	0.5	0.5
Expenditures				
Labour	3.4	3.5	3.5	3.6
Utilities	6.5	5.7	5.7	5.7
Service Contracts	1.0	1.0	1.0	1.0
Maintenance	2.1	2.2	2.3	2.3
Other	1.3	1.5	1.5	1.5
Total	14.2	14.0	14.1	14.2
Net Operating Budget	13.7	13.5	13.6	13.7
Capital Plan	12.8	10.0	22.5	3.6



2020 Commitments

Continued commitment to accessibility beyond AODA requirements including:

- Installation of automatic door openers at administrative, community centre, fire halls and library assets
- Improved directional and wayfinding accessible signage at Vaughan City Hall, JOC
- Installation of additional tactile at various buildings
- Additional accessible parking spaces at buildings
- Completion of universal washrooms
- Assist Human Resources with the development of new City of Vaughan Accessibility policy and guidelines

Continue to reduce energy and manage demand through:

- Upgrading existing and installation of new building automation control systems
- Continuing to retrofit low efficiency lighting grids to high efficiency LED
- Tightening of building envelopes
- Installation of high efficiency arena refrigeration components
- Replacement of aging mechanical equipment, components and systems with high efficiency units

Develop and implement a Corporate Security Strategic Plan

- Review and assess Corporate Security Study and Assessment to develop action plan
- Develop terms of reference for a new Corporate Security Committee, leading to the formation of a committee



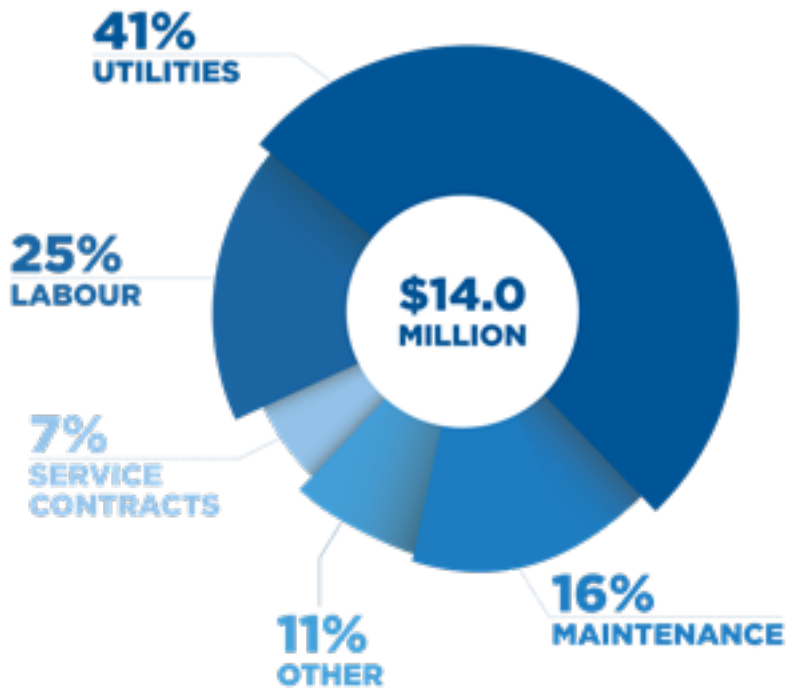
2019 Key Accomplishments

- Strengthened the City's commitment to environmental stewardship, completing energy retrofits to control demand and decrease consumption of energy
- Continued to support accessibility through completion of initiatives to remove barriers, increase access. Through these efforts Vaughan City Hall has received Gold Certification, the highest level achievable in the Rick Hansen Foundation Accessibility Standards
- Developed Standard Operating Procedures to ensure safe, efficient operating standards are maintained
- Continued to work collaboratively with Infrastructure Planning & Corporate Asset Management to develop JDE software to better manage Preventative, Predictive and Demand Maintenance programs
- Continued to develop Service Level Agreements with client departments such as Fire Services, Vaughan Public Libraries

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 165



Funding Type	\$M	%
User Fees	0.5	3.2%
Taxation	13.5	96.6%
Total	14.0	100%

Budget Change: The decrease in Facilities Management from 2019 to 2020 is largely due to a projected decrease in Hydro expenses driven by energy retrofits, partially offset by the new additional resource request detailed further below.

Budget Change

Figure V2 | 166

(\$M)	2019	2020	2021	2022
Net Operating Budget		13.7	13.5	13.6
Status Quo		(0.2)	-	0.1
Growth		0.1	0.1	-
New		-	-	-
Net Operating Budget	13.7	13.5	13.6	13.7
Full Time Equivalents (FTE's)	28.0	28.0	28.0	28.0

New Requests: The additional resource request relates to operating and maintenance costs associated with the new City space at the YMCA (VMC), including but not limited to utilities, maintenance, security, infrastructure, etc.

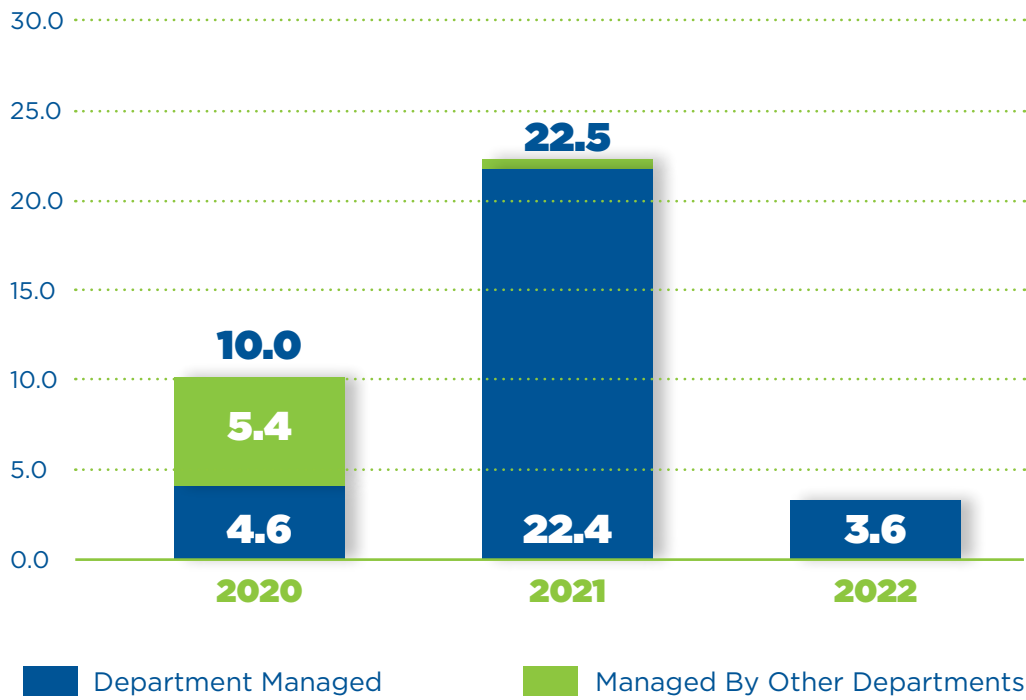
Figure V2 | 167

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
160-1-2020	Operational Expenses: Vaughan Metropolitan Centre / YMCA	-	0.1	0.1	-
	Total	-	0.1	0.1	-

Capital Summary

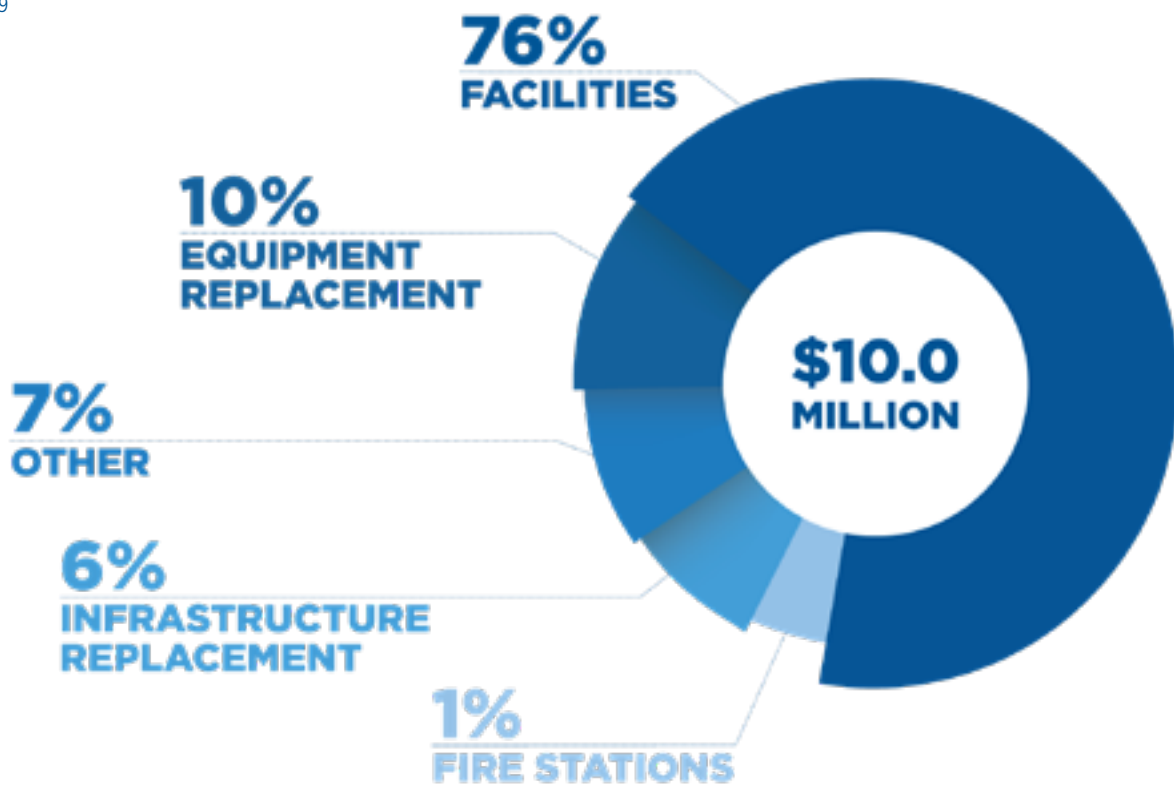
2020-2022 Capital Plan (\$M)

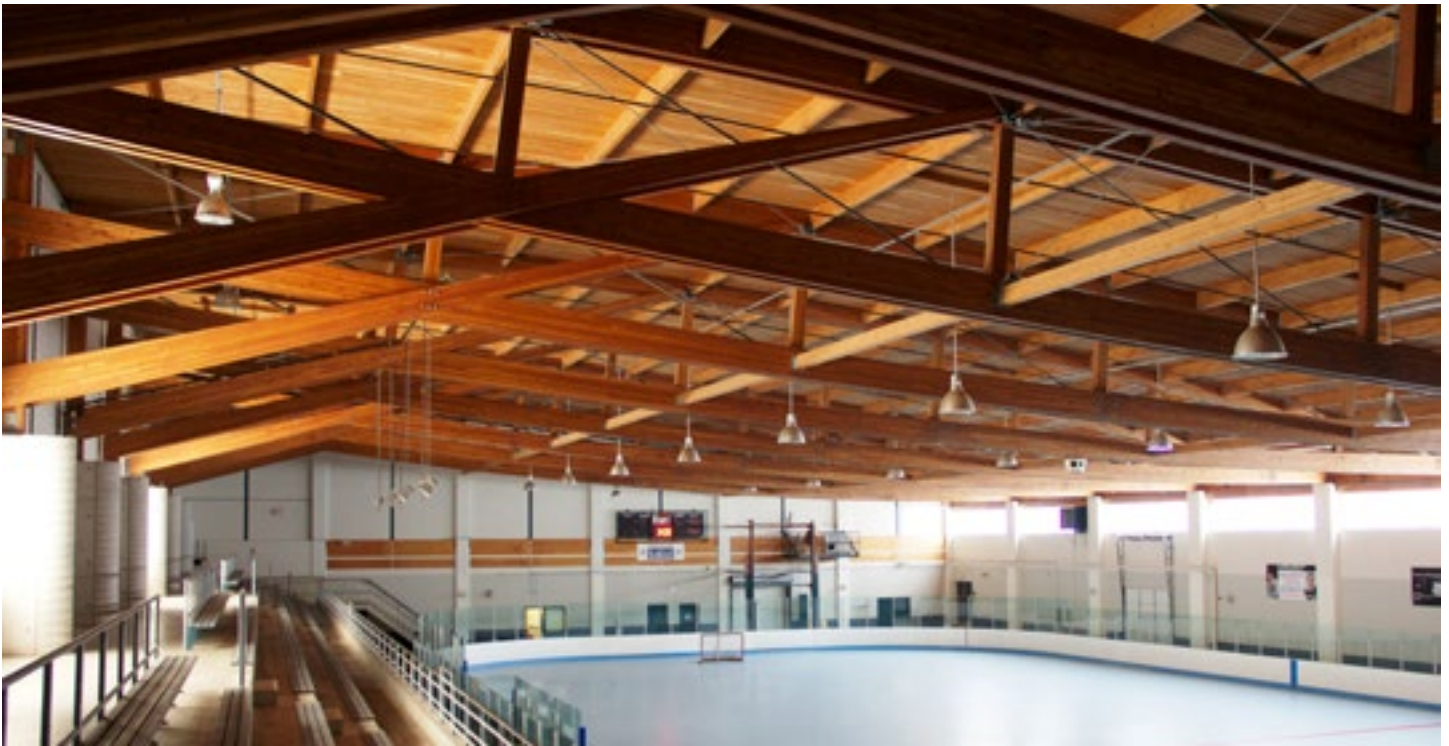
Figure V2 | 168



2020 Capital Budget Request

Figure V2 | 169





Total capital plan includes \$4.6 million in capital projects that will be managed and reported on by the Facilities Management department. Another \$5.4 million is managed by Infrastructure Delivery on behalf of Facilities Management.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 170

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	0.1	0.1	0.2	-
Operational Performance	0.2	1.5	20.0	2.7
Transportation and Mobility	1.3	-	-	-
City Building	20.0	6.9	1.0	0.4
Environmental Stewardship	1.1	1.1	0.9	-
Active, Safe and Diverse Communities	0.1	0.5	0.3	0.5
Grand Total	22.8	10.0	22.5	3.6

2020-2022 Capital Plan by Funding Source

Figure V2 | 171

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Gas Tax	0.3	-	-	0.3
Infrastructure Reserves	4.1	22.2	3.6	29.8
Capital from Taxation	0.2	0.2	-	0.4
Debenture	5.4	-	-	5.4
Grand Total	10.0	22.5	3.6	36.0

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
AI Palladini Community Centre			
BF-8545-22 - AI Palladini - West Entrance Accessibility Improvements	-	-	0.29
BF-8553-21 - AI Palladini - Fitness Centre Floor Replacement	-	0.15	-
Subtotal AI Palladini Community Centre	-	0.15	0.29
Armstrong House			
BF-8735-21 - Window Renewal Replacement/Upgrading Armstrong House	-	0.06	-
Subtotal Armstrong House	-	0.06	-
Arnold House			
BF-8694-22 - Facility Renewal Brick Replacement/Upgrading Arnold House	-	-	0.10
BF-8758-21 - Door Replacement/Upgrading Exterior Arnold House	-	0.04	-
BF-8781-21 - Roof Replacement - Arnold House	-	0.04	-
Subtotal Arnold House	-	0.08	0.10
Baker Homestead			
BF-8734-21 - Flooring Replacement/Upgrading Baker Homestead	-	0.05	-
BF-8778-21 - Flooring Replacement Baker Homestead	-	0.07	-
Subtotal Baker Homestead	-	0.12	-
Bathurst Clark Resource Library			
BF-8704-21 - Building Automation System Replacement/Upgrading BCRL	-	0.28	-
BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL	-	0.98	-
BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	-	0.27	-
Subtotal Bathurst Clark Resource Library	-	1.53	-
Beaverbrook House			
BF-8757-21 - Interior Renewal Drywall Replacement Beaverbrook House	-	0.10	-
Subtotal Beaverbrook House	-	0.10	-
Chancellor Community Centre			
BF-8670-20 - Chancellor CC - Replacement of HVAC	0.16	-	-
BF-8816-20 - Mechanical Replacement/Upgrading HVAC Chancellor Community Centre	0.19	-	-
Subtotal Chancellor Community Centre	0.35	-	-
Charlton House			
BF-8693-22 - Facility Renewal Brick Replacement/Upgrading Charlton House	-	-	0.07
Subtotal Charlton House	-	-	0.07

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
City Hall			
BF-8620-21 - City Hall - Repairs, Replacement and Upgrading of the Irrigation System	-	0.36	-
BF-8676-21 - Masonry Repairs - City Hall	-	0.21	-
BF-8826-20 - City Hall - Fountain Restoration	0.30	0.22	-
BF-8838-21 - City Hall - Investigate and Repair of Glazing Failure	-	0.31	-
BF-8840-21 - City Hall - Concrete Work Repair and Replacement	-	0.36	-
Subtotal City Hall	0.30	1.45	-
Devlin House			
BF-8726-21 - Asphalt Replacement Parking Lots Devlin House	-	0.07	-
BF-8727-21 - Facility Renewal Drywall Replacement/Upgrading Devlin House	-	0.07	-
Subtotal Devlin House	-	0.14	-
Dufferin Clark Community Centre			
BF-8759-21 - Window Replacement/Upgrading Dufferin Clark Library	-	0.08	-
Subtotal Dufferin Clark Community Centre	-	0.08	-
Joint Operations Centre			
BF-8752-21 - Parking Lot Renewal Asphalt JOC	-	1.02	-
BF-8820-22 - Roadway Renewal Asphalt Joint Operations Centre (JOC)	-	-	0.95
BF-8827-21 - JOC - Replace Security Gates	-	0.21	-
BF-8830-21 - JOC Renewal	-	0.31	-
Subtotal Joint Operations Centre	-	1.53	0.95
Gallanough Building			
BF-8725-21 - Security Renewal Intrusion Alarm Replacement/Upgrading Gallanough Centre	-	0.04	-
BF-8818-21 - Facility Renewal Washroom Renovations Gallanough Resource Centre	-	0.06	-
Subtotal Gallanough Building	-	0.10	-
Garnet A. Williams Community Centre			
BF-8619-21 - Garnet Williams CC - Parking Lot Improvements	-	0.60	-
BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement	-	0.91	-
Subtotal Garnet A. Williams Community Centre	-	1.51	-

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
Keffer House			
BF-8715-21 - Wood Siding Replacement/Upgrading Valentine Keffer House	-	0.02	-
BF-8727-21 - Facility Renewal Drywall Replacement/Upgrading Devlin House	0.06	-	-
Subtotal Keffer House	0.06	0.02	-
Kleinburg Scout House			
BF-8722-21 - Door Renewal Replacement/Upgrading Kleinburg Scout House	-	0.10	-
BF-8724-21 - Window Renewal Replacement/Upgrading Kleinburg Scout House	-	0.03	-
Subtotal Kleinburg Scout House	-	0.13	-
Kline House			
BF-8716-21 - Sanitary & Storm Sewer Renewal Kline House	-	0.03	-
BF-8720-21 - Flooring Replacement/Upgrading Kline House	-	0.04	-
BF-8755-21 - Washroom Renewal Kline House	-	0.05	-
Subtotal Kline House	-	0.12	-
M. Cranny House			
BF-8689-22 - Window Renewal Replacement/Upgrading M Cranney House	-	-	0.04
Subtotal M. Cranny House	-	-	0.04
MacDonald House			
BF-8721-21 - Door Renewal Replacement/Upgrading MacDonald House	-	0.11	-
BF-8723-21 - Window Renewal Replacement/Upgrading MacDonald House	-	0.08	-
Subtotal MacDonald House	-	0.19	-
Maple Community Centre			
BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley	0.36	-	-
Subtotal Maple Community Centre	0.36	-	-
Maple Log Cabin			
BF-8714-21 - Wood Siding Replacement/Upgrading/Maple Log Cabin Sugar Shack	-	0.03	-
Subtotal Maple Log Cabin	-	0.03	-

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
Merino Centre			
BF-8620-21 - City Hall - Repairs, Replacement and Upgrading of the Irrigation System	-	-	0.15
BF-8679-22 - Door Replacement/Upgrading Merino Centre	-	-	0.05
BF-8690-22 - Roof Replacement Merino Centre	-	-	0.20
BF-8695-22 - Electrical Renewal Service and Distribution Replacement/Upgrading Merino Centre	-	-	0.12
Subtotal Merino Centre	-	-	0.53
North Thornhill Community Centre			
BF-8828-21 - North Thornhill Community Centre - 3 Pool Changerooms - Replace Shower Plumbing Fixtures	-	0.18	-
Subtotal North Thornhill Community Centre	-	0.18	-
Patricia Kemp Community Centre			
BF-8729-21 - Facility Renewal Washroom Renovations Patricia Kemp CC	-	0.17	-
BF-8732-21 - Roof Replacement Patricia Kemp CC	-	0.35	-
BF-8733-21 - Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC	-	0.19	-
BF-8740-21 - Mechanical Renewal Hot Water Distribution Patricia Kemp CC	-	0.08	-
BF-8744-21 - Storm Drainage Renewal Patricia Kemp CC	-	0.04	-
BF-8746-21 - Domestic Water Distribution Replacement/Upgrading Patricia Kemp CC	-	0.04	-
BF-8762-20 - Mechanical Replacement/Upgrade AC Unit Patricia Kemp CC	0.04	-	-
BF-8771-22 - Asphalt Replacement Parking Lots CC Patricia Kemp CC	-	-	0.16
Subtotal Patricia Kemp Community Centre	0.04	0.87	0.16
Vellore Hall			
BF-8688-22 - Window Renewal Replacement/Upgrading Vellore Hall	-	-	0.05
BF-8719-21 - Flooring Replacement/Upgrading Vellore Hall	-	0.05	-
Subtotal Vellore Hall	-	0.05	0.05
Vellore School			
BF-8691-22 - Roof Replacement - Vellore School	-	-	0.03
BF-8819-22 - Electrical Renewal Service and Distribution Replacement/Upgrading Vellore School	-	-	0.06
Subtotal Vellore School	-	-	0.09

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
Wallace House			
BF-8754-22 - Exterior Renewal Brickwork Replacement Wallace House	-	-	0.22
Subtotal Wallace House	-	-	0.22
William Cook House			
BF-8692-22 - Roof Replacement - William Cook House	-	-	0.03
Subtotal William Cook House	-	-	0.03
Woodbridge Pool and Arena			
BF-8774-21 - Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.34	-
Subtotal Woodbridge Pool and Arena	-	1.34	-
Various			
BF-8271-20 - East District Parks Yard Parking Lot Modifications	0.10	-	-
BF-8350-20 - Security Camera Installations Various Parks	0.07	-	-
BF-8477-21 - CCTV Connection to City's Network (8 Out of Approximately 25 Locations)	-	0.21	-
BF-8502-16 - Fire Station Interior Renovation Program	0.06	0.06	0.06
BF-8566-21 - Woodbridge Highlands Parks - Replace and Upgrade Existing Lighting	-	0.20	-
BF-8579-17 - Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems	-	0.68	-
BF-8595-18 - Fire Halls (General)	0.07	0.07	0.07
BF-8598-18 - Various Facilities - Energy Initiatives	0.31	0.31	-
BF-8607-20 - Various Community Centres - Roof Repairs & Replacement	0.12	-	-
BF-8608-21 - Parks - Downham Green Park - Replace and Upgrade Existing Lighting	-	0.14	-
BF-8609-21 - Hydro Corridor - Replacement of Existing Lighting	-	0.28	-
BF-8610-22 - Various Community Centres - Replacement of Existing Public Address Systems	-	-	0.31
BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	-	2.33	-
BF-8614-21 - Community Centre Common Space Renewal	-	0.15	-
BF-8615-20 - Various Community Centres - Concrete Removal & Replacement	0.21	-	-
BF-8621-18 - Various Buildings - Office/Space Renovations	1.34	-	-
BF-8626-21 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	-	0.69	-

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
Various			
BF-8638-22 - Various Community Centres - Replacement of Siding	-	-	0.46
BF-8659-21 - Various Community Centres - Parking Lot Replacement	-	2.88	-
BF-8737-21 - Mechanical Renewal Exhaust System Replacement/ Upgrading 7-2	-	0.11	-
BF-8739-21 - Electrical Renewal Service and Distribution Replacement/ Upgrading FH 7-1	-	0.27	-
BF-8748-21 - Roof Replacement FH 7-1	-	0.23	-
BF-8760-21 - Window Replacement/Upgrading Heritage Houses (Armstrong House, Arnold House, Charlton House, Kline H	-	0.20	-
BF-8767-21 - Security Replacements/Upgrading CCTV Various	-	0.18	0.13
BF-8800-21 - BF-8800-19 Various Parking Lot Renewals – Community Centre (MCC, FEBCC, OSC, RCC)	-	2.91	-
BF-8804-21 - Parking Lot Asphalt Repairs Fire Hall 7-9	-	0.03	-
BF-8823-19 - Holiday Decorations	0.08	-	-
BF-8829-21 - Various Heritage Locations - Exterior Renovations	-	0.21	-
BF-8833-20 - MNR Remediation	0.75	-	-
BF-8834-21 - Security Renewal Facility Re-Keying	-	0.13	-
BF-8835-20 - Fire Hall Security Upgrade	0.39	-	-
BF-8841-21 - Feasibility Study – Decommissioned FH 7-4 Kleinburg	-	0.31	-
Subtotal Various	3.51	12.59	1.04
Subtotal Managed by Department	4.62	22.38	3.56
Managed by Other Departments			
ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements	5.38	-	-
FL-5314-21 - B&F-Replace Unit #1427 with 1/2 Ton Quad Cab 4x4 pickup	-	0.04	-
FL-5436-21 - B&F-Replace Unit #1670 with 3/4 Ton Cargo Van	-	0.05	-
Subtotal Managed by Other Departments	5.38	0.09	-
Total	10.00	22.47	3.56



Parks Delivery

Department Overview

Through collaboration with residents and stakeholders, Parks Delivery 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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 173

(\$M)	2019	2020	2021	2022
Revenue				
Reserves	-	0.8	0.9	0.9
Capital Fund	-	0.3	0.3	0.3
Total	-	1.1	1.1	1.2
Expenditures				
Labour	-	1.6	1.7	1.7
Other	-	0.0	0.0	0.0
Total	-	1.7	1.7	1.7
Net Operating Budget	-	0.6	0.6	0.6
Capital Plan	-	6.3	10.9	3.5

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Parks Development was reorganized into Parks Planning and Parks Delivery.

2019 Key Accomplishments

New Park Development

- Block 19 Glengarry Square and Maple Station Park construction
- Block 40 Cannes-Lawford Greenway Phase 2 construction
- Block 40 Cannes Park design
- Block 40 Chatfield District Park construction
- Block 51 Porter Park construction
- Block 55 Butterfly Heights Park construction
- Block 55 Humberplex park construction
- Block 61 Easts' Corners Park construction
- Block 61 Mactier Greenway Park construction
- Block 61 Woodgate Pines Park construction

Recreational Trail Development

- Bartley Smith Greenway trail underpass at Major Mackenzie Drive construction

Parks and Trail Renewal

- Playground improvements at Chateau Ridge Park, Almont Park, West Maple Creek Park, Fossil Hill Park, Vaughan Mills Park and Newport Square Park
- Tennis court reconstruction at Promenade Green Park and Conley South Park
- Basketball court improvements at Dufferin District Park, Joseph Aaron Park, Marita Payne Park, Rose Mandarin Park and Rosedale North Park
- Pedestrian Bridge replacement at Keffer Marsh Open Space and West Don Valley Open Space
- Marco Park redevelopment
- Alexander Elisa Park redevelopment
- Secord Park waterplay construction
- Ahmadiyya Park pathway replacement

Special Projects, Plans and Studies

- North Maple Regional Park Phase 1B construction completion, preparation for Canada Day 2019 and partnership discussions

2020 Commitments

New Park Development

- Block 11 Crimson Forest Common Park Phase 1 construction
- Block 40 Cannes Park construction
- Block 50 Public Square design
- Block 55 Carrying Place Common construction
- Block 55 Klein Mills Park construction
- Block 55 Summit Park construction
- Block 61 Algoma Park design

Recreational Trail Development

- Vaughan Super Trail Langstaff to Pinegrove Phase 1 design

Parks and Trail Renewal

- Playground improvements at Ramsey Armitage Park, West Cross Roads Park, Princeton Gate Park, Conley North Park, Aberdeen Parkette, Sherwood Parkette, Wade Gate Park, Dufferin District Park, Rosedale North Park, Woodbridge College Park, Maple Airport Park, Oakhurst Park, Jersey Creek Park and Reeves Park, Sonoma Heights Park, Bathurst Estates Park
- Basketball court improvements at Wade Gate Park, Napa Valley Park and Reeves Park
- Tennis court reconstruction at Wade Gate Park, Napa Valley Park and Kiloran Park
- Glen Shields Park redevelopment design and community consultation
- King High Park pedestrian bridge replacement
- Vaughan Grove Sports Park artificial turf replacement
- Thornhill Green Park waterplay construction
- Woodbridge Highlands Open Space erosion mitigation design
- Cherry Hills Open Space slope stabilization construction
- Father E. Bulfon District Park playground redevelopment

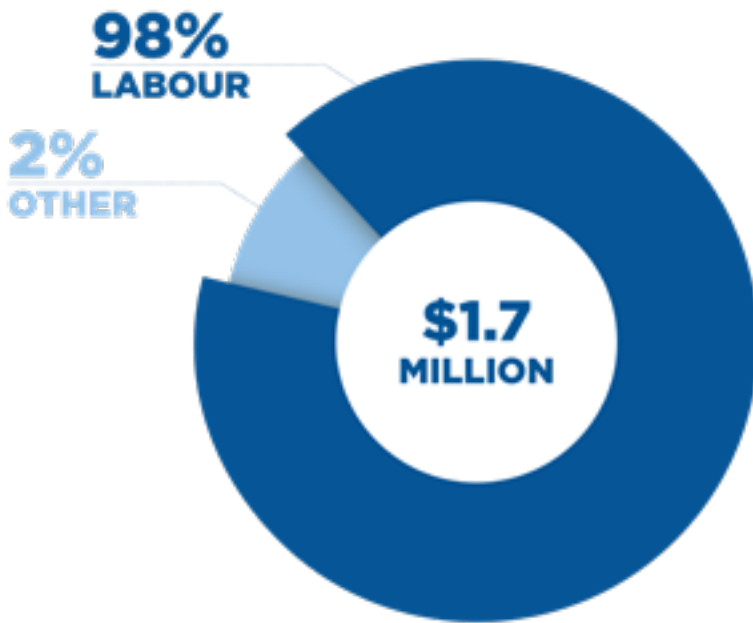
Special Project and Studies

- Continue to advance design and development of North Maple Regional Park
- Undertake the design of the new community centre and park in the Carville area
- Support Garnet A. Williams Community Centre and York Hill District Park Renewal

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 174



Funding Type	\$M	%
Capital Fund	0.3	15.4%
Reserves	0.8	49.0%
Taxation	0.6	35.6%
Total	1.7	100%

Note: Due to organizational restructure, prior period budget cannot be restated. During 2019, Parks Development was reorganized into Parks Planning and Parks Delivery.

Budget Change

Figure V2 | 175

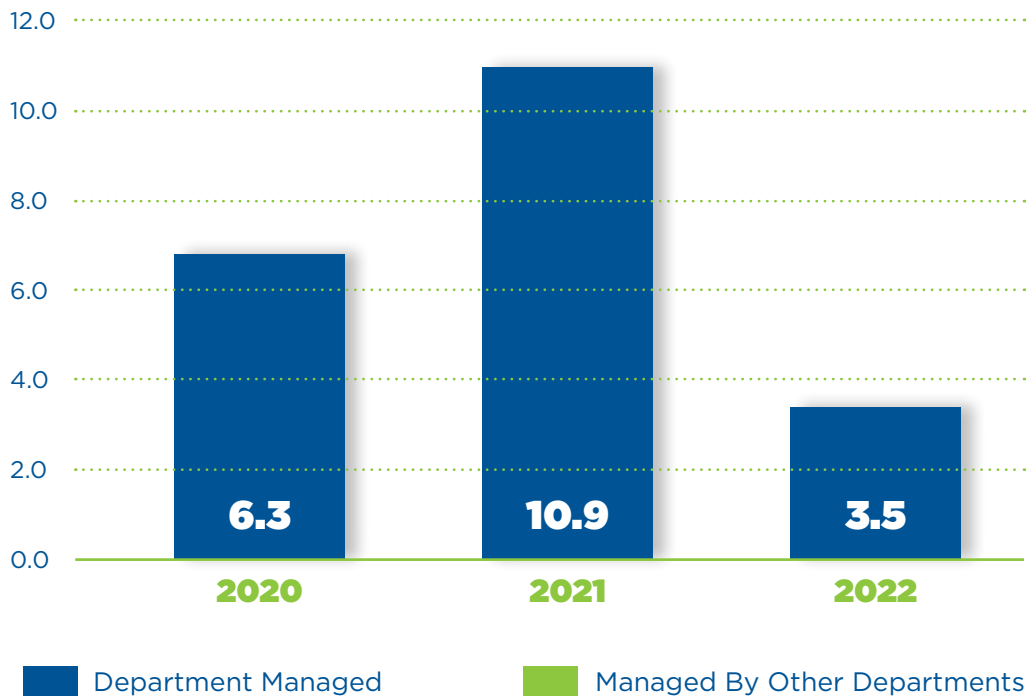
(\$M)	2019	2020	2021	2022
Net Operating Budget		0.0	0.6	0.6
Status Quo		0.6	0.0	0.0
Growth		-	-	-
New		-	-	-
Net Operating Budget	-	0.6	0.6	0.6
Full Time Equivalents (FTE's)	-	12.0	12.0	12.0



Capital Summary

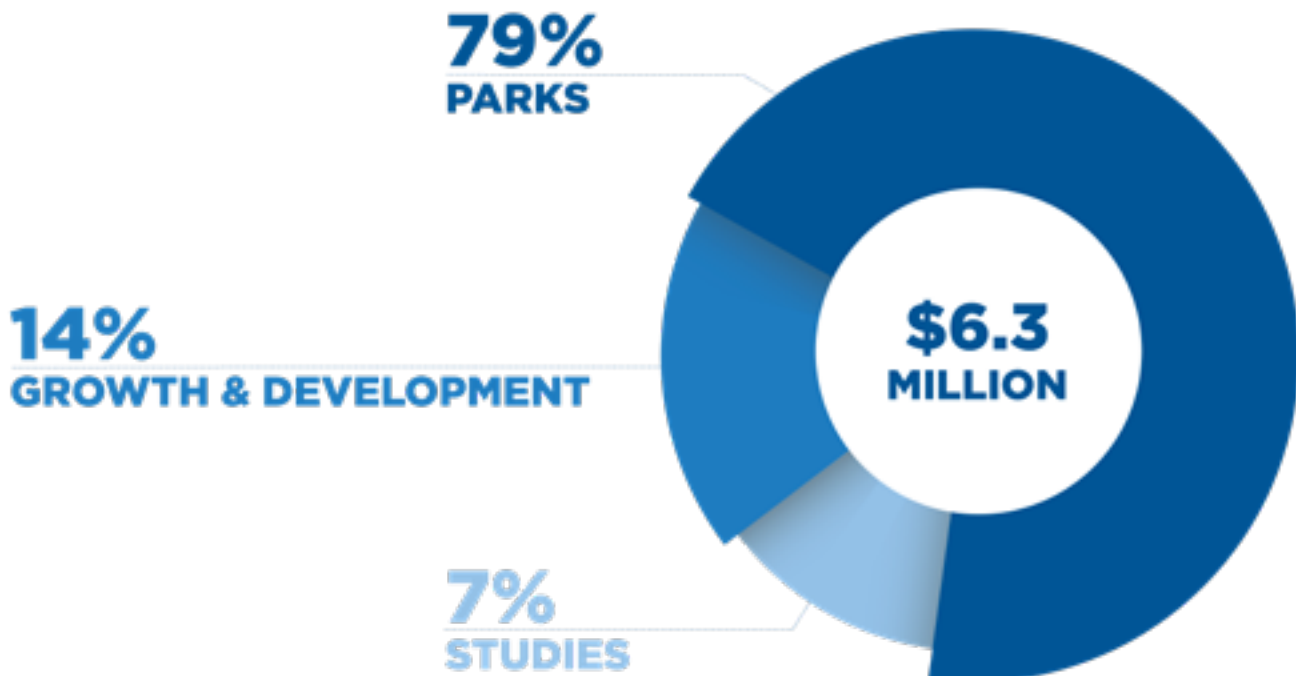
2020-2022 Capital Plan (\$M)

Figure V2 | 176



2020 Capital Budget Request

Figure V2 | 177





Total capital plan includes \$6.3 million in capital projects that will be managed and reported on by the Parks Delivery department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 178

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Transportation and Mobility	1.3	-	1.6	-
City Building	16.4	2.2	2.0	0.4
Active, Safe and Diverse Communities	10.4	4.1	7.3	3.1
Grand Total	28.1	6.3	10.9	3.5

2020-2022 Capital Plan by Funding Source

Figure V2 | 179

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Gas Tax	2.5	0.8	0.7	4.0
Development Charges	2.0	3.3	0.3	5.5
Infrastructure Reserves	1.6	6.5	2.3	10.4
Other	-	-	0.1	0.1
Capital from Taxation	0.2	0.4	0.1	0.7
Grand Total	6.3	10.9	3.5	20.7

2020 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	-	-	0.16
PK-6335-12 - Woodbridge College Park-Playground Replacement & Safety Surfacing	0.08	-	-
PK-6373-19 - Vaughan Super Trail Development	-	1.63	-
PK-6395-13 - UV1-N27 Neighborhood Park Design and Construction	0.10	-	-
PK-6416-22 - Memorial Hill Cultural Landscape Revitalization Study	-	-	0.08
PK-6423-19 - Glen Shields Park Redevelopment	-	2.01	-
PK-6456-18 - Block 61W Neighbourhood Park Development (61W-N4)	0.86	-	-
PK-6538-16 - Thornhill Green Park-Section 37 Improvements	0.08	-	-
PK-6554-20 - Klein Mills Park-Block 55 Neighbourhood Park Development (55-P3)	0.20	-	-
PK-6572-19 - Playground Replacement and Improvement Program-Variou Locations	1.70	-	-
PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations	1.20	-	-
PK-6579-20 - Basketball Court Improvements-Variou Locations	0.28	-	-
PK-6604-20 - York Hill District Park Redevelopment	0.46	4.10	-
PK-6606-21 - Parks Pathway Repair and Replacement-Variou Locations	-	0.40	-
PK-6610-21 - Robert Watson Memorial Park Redevelopment	-	0.11	0.88
PK-6613-21 - Park Pathway Repair and Replacement-Variou Locations	-	-	0.40
PK-6614-21 - Sport Field Improvements-Variou Locations	-	0.15	-
PK-6615-21 - Pedestrian Bridge Replacement Program	-	0.40	-
PK-6621-22 - Park Redevelopment Program (Design)	-	-	0.40
PK-6625-22 - Sports Field Improvements-Variou Locations	-	-	0.15
PK-6629-22 - Pedestrian Bridge Replacement Program	-	-	0.30
PK-6636-19 - North Maple Regional Park Development	0.89	2.00	-
PK-6647-19 - Woodbridge Highlands Open Space Erosion Mitigation	0.42	-	-
PK-6650-21 - Conley Park South Redevelopment	-	0.10	0.90
PK-6661-22 - Block 10 Thornhill Woods Park (UV2-N3) Shade Structure	-	-	0.19
Subtotal Managed by Department	6.30	10.89	3.45
Total	6.30	10.89	3.45



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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 180

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	0.1	0.1	0.1	0.1
User Fees	0.0	0.0	0.0	0.0
Total	0.1	0.1	0.1	0.1
Expenditures				
Labour	0.5	0.6	0.7	0.7
Other	0.0	0.0	0.0	0.0
Total	0.6	0.6	0.7	0.7
Net Operating Budget	0.4	0.5	0.6	0.6
Capital Plan	-	0.03	-	-

2019 Key Accomplishments

- Completion of the Land Acquisition Strategy
- Initiated the expropriation process for Portage Parkway
- Completed a number of transfers of properties and Permission to Enter to York Region for major road expansions on Major Mackenzie Drive, Bathurst Street, Rutherford Road
- Ongoing support to various City building initiatives in the VMC
- Support the investment and development of timely determinations of cash-in-lieu of parkland dedication

2020 Commitments

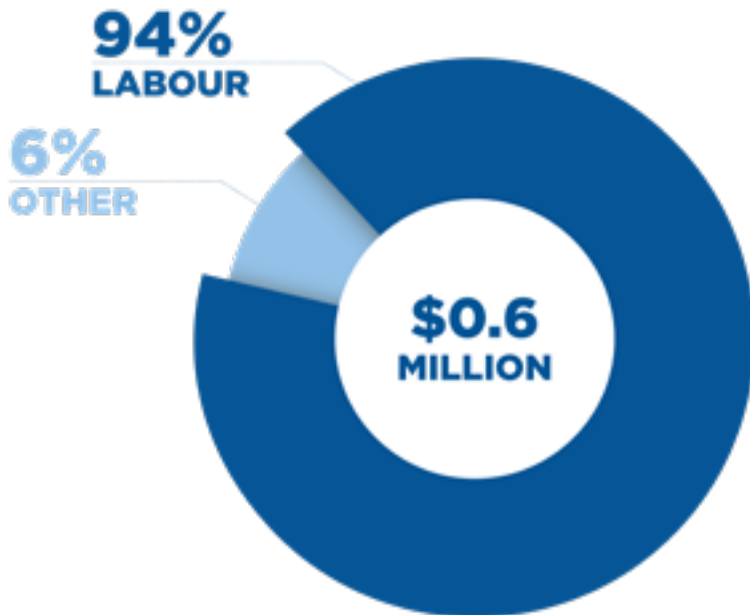
- Acquisition of property for two new Fire Stations (7-11, 7-12)
- Securing property required for City road expansions including Portage Parkway, Kirby Road and Huntington Road
- Providing property required for the Metrolinx Regional Express Rail expansion
- Securing property for the Black Creek renewal project in support of the VMC
- Negotiating the purchase of +/- 150 acre parcel of land from the Province
- Support the investment and development of timely determinations of cash-in-lieu of parkland dedication



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 181



Funding Type	\$M	%
Capital Fund	0.1	21.4%
User Fees	0.0	2.6%
Taxation	0.5	76.0%
Total	0.6	100%

Budget Change: During 2019, the Real Estate department was created from the restructuring of the Office of the City Solicitor department, now reporting to the Infrastructure Development Portfolio. This new realignment will create efficiencies and effectiveness within the portfolio and the City. The projected year over year increases in the operating budget are due to increased labour costs from salary progressions.

Budget Change

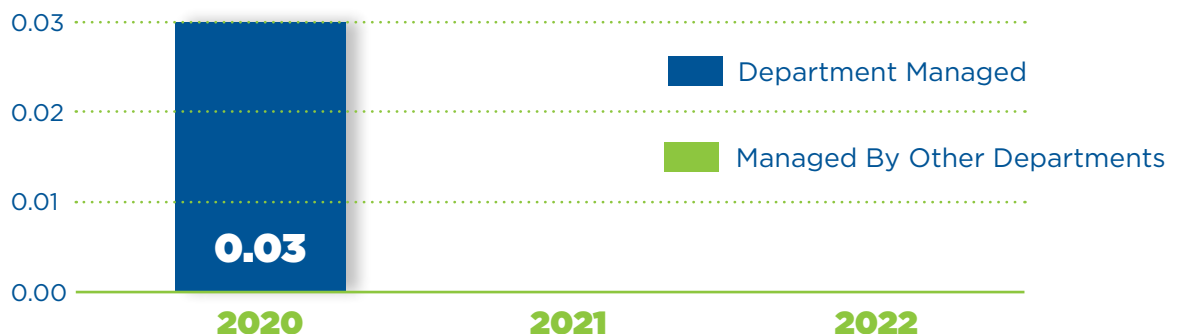
Figure V2 | 182

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.4	0.5	0.6
Status Quo		0.1	0.1	0.0
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.4	0.5	0.6	0.6
Full Time Equivalents (FTE's)	4.0	4.0	4.0	4.0

Capital Summary

2020-2022 Capital Plan (\$M)

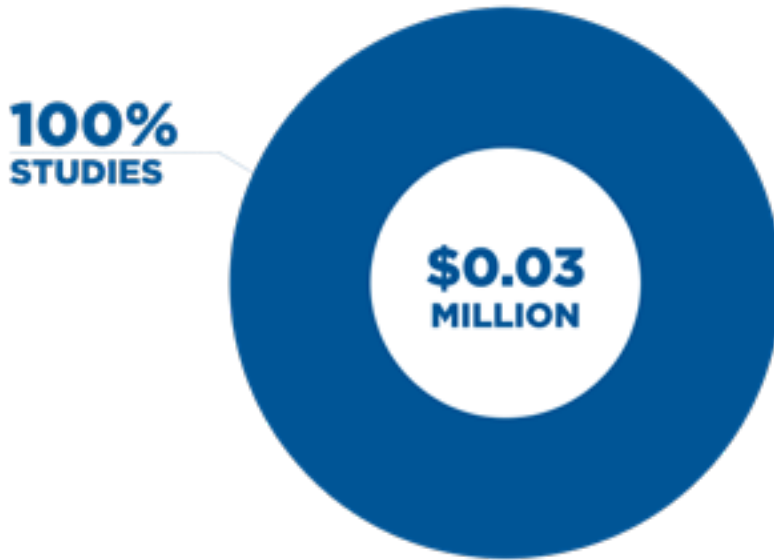
Figure V2 | 183





2020 Capital Budget Request

Figure 053



Total capital plan includes \$0.03 million in capital projects that will be managed and reported on by the Real Estate department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 184

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
City Building	1.21	0.03	-	-
Grand Total	1.21	0.03	-	-

2020-2022 Capital Plan by Funding Source

Figure V2 | 185

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Recreation Land Reserve	0.03	-	-	0.03
Grand Total	0.03	-	-	0.03

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
RL-0009-13 – Real Estate Acquisition Strategy	0.03	-	-
Subtotal Managed by Department	0.03	-	-
Total	0.03	-	-



Corporate Services and Chief Financial Officer

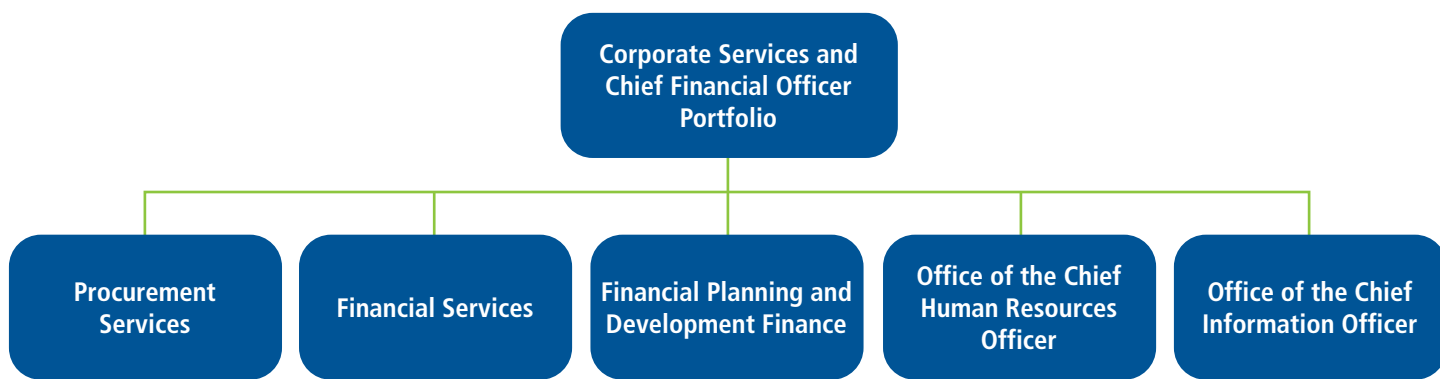
Corporate Services and Chief Financial Officer Portfolio

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 Chief Human Resources Officer; and Office of Chief Information Officer.

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

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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 186

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	1.3	1.4	1.5	1.5
Capital Fund	0.6	0.6	0.6	0.6
Internal Recovery	0.5	0.5	0.5	0.5
Total	2.3	2.5	2.6	2.7
Expenditures				
Labour	22.4	23.4	24.0	24.6
Service Contracts	3.5	3.9	3.9	3.9
Professional Fees	0.6	0.4	0.4	0.4
Other	2.2	2.2	2.2	2.2
Total	28.7	30.0	30.6	31.1
Net Operating Budget	26.4	27.4	28.0	28.5
Capital Plan	4.7	6.6	8.4	4.5

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

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 187



Funding Type	\$M	%
User Fees	1.4	4.7%
Capital Fund	0.6	2.2%
Internal Recovery	0.5	1.5%
Taxation	27.4	91.5%
Total	30.0	100%

Deputy City Manager, Corporate Services and Chief Financial Officer



2020 Budget and 2021-2022 Financial Plan

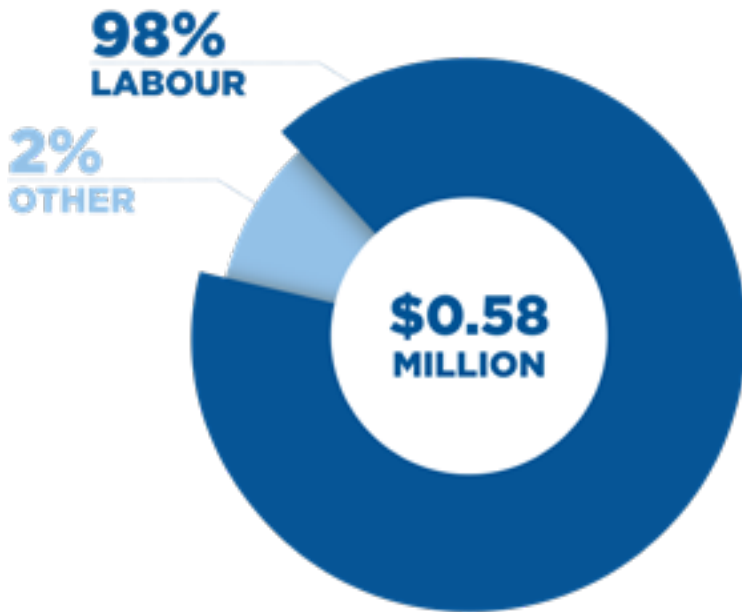
Figure V2 | 188

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	0.52	0.56	0.59	0.60
Other	0.01	0.01	0.01	0.01
Total	0.53	0.58	0.60	0.61
Net Operating Budget	0.53	0.58	0.60	0.61
Capital Plan	0.50	0.50	0.50	0.50

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 189



Funding Type	\$M	%
Taxation	0.58	100%
Total	0.58	100%

Budget Change: The change from 2019 to 2020 is due to labour progression.

Budget Change

Figure V2 | 190

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.53	0.58	0.60
Status Quo		0.04	0.02	0.01
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.53	0.58	0.60	0.61
Full Time Equivalents (FTE's)	3.0	3.0	3.0	3.0

Capital Summary

2020-2022 Capital Plan (\$M)

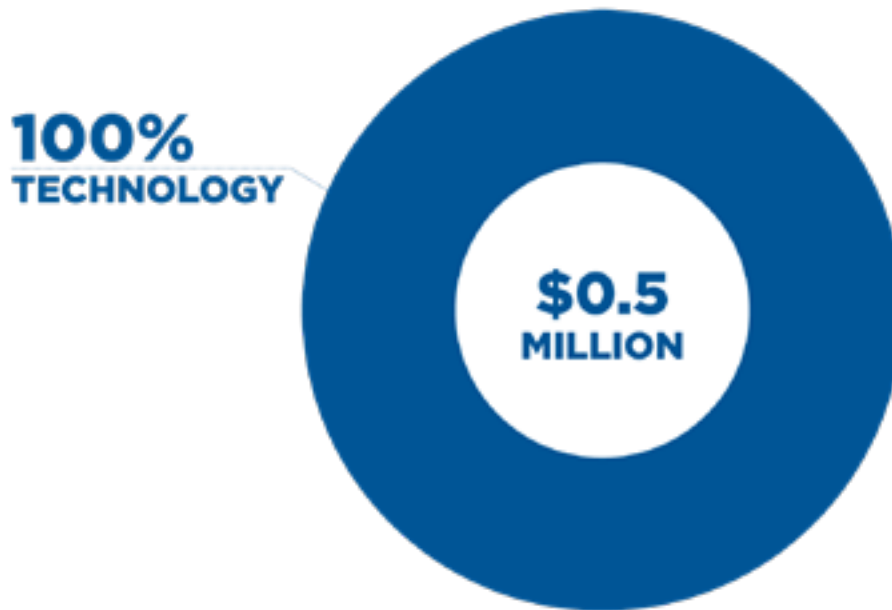
Figure V2 | 191





2020 Capital Budget Request

Figure V2 | 192



Total capital plan includes \$0.5 million in capital projects that will be managed and reported on by the Deputy City Manager, Corporate Services & Chief Financial Officer.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 193

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	0.44	0.50	0.50	0.50
Grand Total	0.44	0.50	0.50	0.50

2020-2022 Capital Plan by Funding Source

Figure V2 | 194

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital from Taxation	0.50	0.50	0.50	1.50
Grand Total	0.50	0.50	0.50	1.50

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
FI-2533-18 - Finance Modernization	0.50	0.50	0.50
Subtotal Managed by Department	0.50	0.50	0.50
Total	0.50	0.50	0.50

Procurement Services

Department Overview

Procurement Services provides strategic procurement of goods, services and construction for all City departments. The department is committed to drive value for money for the City and its Citizen through fair, open and transparent competition and leading procurement practices. Other Services provided by Procurement Services includes but 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.

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 195

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.1	0.1	0.1	0.1
Internal Recovery	0.1	0.2	0.2	0.2
Total	0.1	0.3	0.3	0.3
Expenditures				
Labour	2.6	2.9	3.0	3.1
Other	0.1	0.1	0.1	0.1
Total	2.7	3.0	3.1	3.2
Net Operating Budget	2.5	2.7	2.8	2.9
Capital Plan	-	-	-	-

2019 Key Accomplishments

- Implemented Vendor Performance Module in bids and tenders
- Updated Vendor Performance Procedure and Report template
- Implemented new procedure for entering change orders and revisions to purchase orders in JD Edwards; created a report to analyze these changes to purchase orders

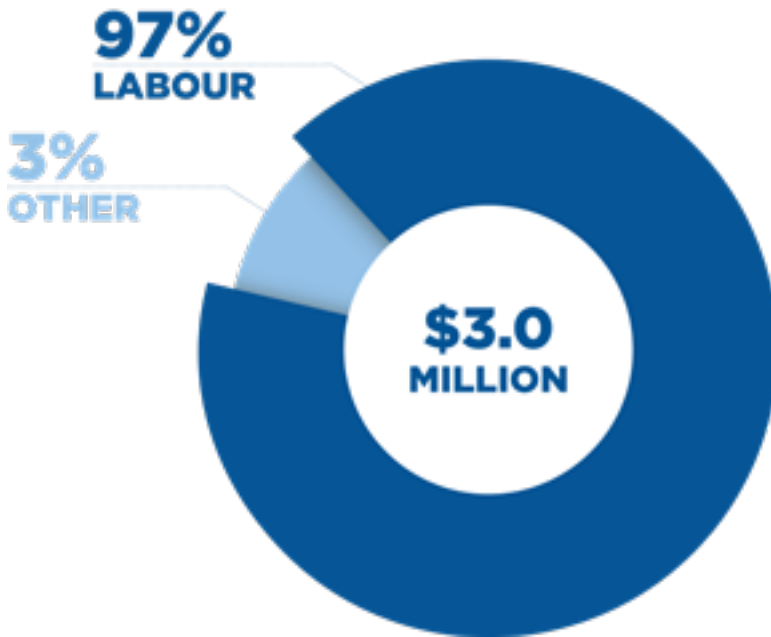
2020 Commitments

- Update the Corporate Procurement Policy and associated procurement procedures
- Develop additional procurement procedures to assist in the procurement process
- Develop a talent management strategy for procurement staff
- Update and improve training materials and program for stakeholders (vendor community, City of Vaughan staff)
- Support City departments in the procurement needs as they strive to deliver the initiatives supporting the Term of Council Service Excellence Strategic Plan

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 196



Funding Type	\$M	%
User Fees	0.1	3.4%
Internal Recovery	0.2	6.8%
Taxation	2.7	89.9%
Total	3.0	100%

Budget Change: The change from 2019 to 2020 is largely driven by labour progressions.

Budget Change

Figure V2 | 197

(\$M)	2019	2020	2021	2022
Net Operating Budget		2.5	2.7	2.8
Status Quo		0.1	0.1	0.1
Growth		-	-	-
New		-	-	-
Net Operating Budget	2.5	2.7	2.8	2.9
Full Time Equivalents (FTE's)	21.0	21.0	21.0	21.0

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 198

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	0.2	-	-	-
Grand Total	0.2	-	-	-

Financial Services

Department Overview

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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 199

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	1.1	1.2	1.2	1.3
Internal Recovery	0.2	0.2	0.2	0.2
Total	1.3	1.4	1.4	1.5
Expenditures				
Labour	4.4	4.3	4.4	4.4
Other	0.4	0.5	0.5	0.5
Total	4.8	4.9	4.9	5.0
Net Operating Budget	3.5	3.5	3.5	3.5
Capital Plan	0.9	-	-	-

2019 Key Accomplishments

- Implementation of Automated Processes for Municipal Accommodation Tax
- 2020-2031 Long Term Water Financial Plan
- Payroll transition from Alectra to the City of Vaughan
- Participation in Finance Modernization Current State and Future State prioritization
- 2019 Stormwater Billing

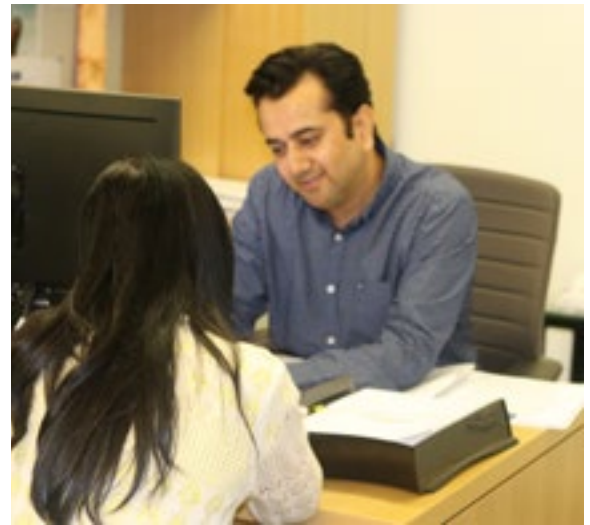
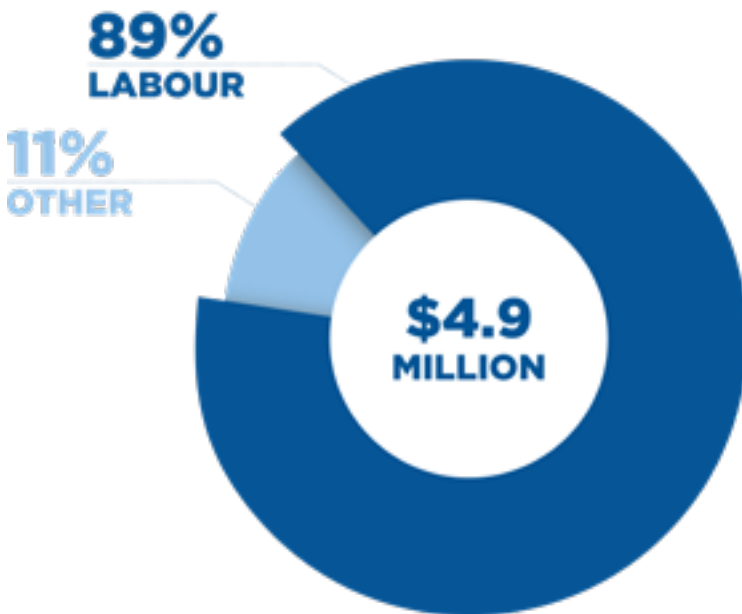
2020 Commitments

- Continue to participate in Finance Modernization as required
- Implement New Tax System

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 200



Funding Type	\$M	%
User Fees	1.2	24.1%
Internal Recovery	0.2	4.0%
Taxation	3.5	71.8%
Total	4.9	100%

Budget Change: No notable changes in the operating budget between 2019 and 2020.

Budget Change

Figure V2 | 201

(\$M)	2019	2020	2021	2022
Net Operating Budget		3.5	3.5	3.5
Status Quo		-	-	-
Growth		-	-	-
New		-	-	-
Net Operating Budget	3.5	3.5	3.5	3.5
Full Time Equivalents (FTE's)	37.0	37.0	37.0	37.0

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 202

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	0.4	-	-	-
Operational Performance	1.0	-	-	-
Grand Total	1.4	-	-	-

Financial Planning and Development Finance

Department Overview

The Financial Planning and Development Finance department is responsible for fiscal policies, development of the tax-supported budget and providing financial advice to Departments and Council.

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 203

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	0.1	0.1	0.1	0.1
Capital Fund	0.3	0.4	0.4	0.4
Internal Recovery	0.1	0.1	0.1	0.1
Total	0.5	0.6	0.6	0.6
Expenditures				
Labour	3.6	3.8	3.9	4.0
Service Contracts	0.1	0.1	0.1	0.1
Other	0.1	0.1	0.1	0.1
Total	3.8	4.0	4.1	4.1
Net Operating Budget	3.3	3.4	3.5	3.6
Capital Plan	0.9	2.6	0.5	0.4

2019 Key Accomplishments

- Initiated Phase 2 of the Finance Modernization strategy
- Continued development of a Long-Range Fiscal Model
- Helped secure Disaster Mitigation and Adaptation Fund (DMAF) grant funding to advance Vaughan's stormwater management and disaster mitigation projects
- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the 2018 & 2019 Budget Books

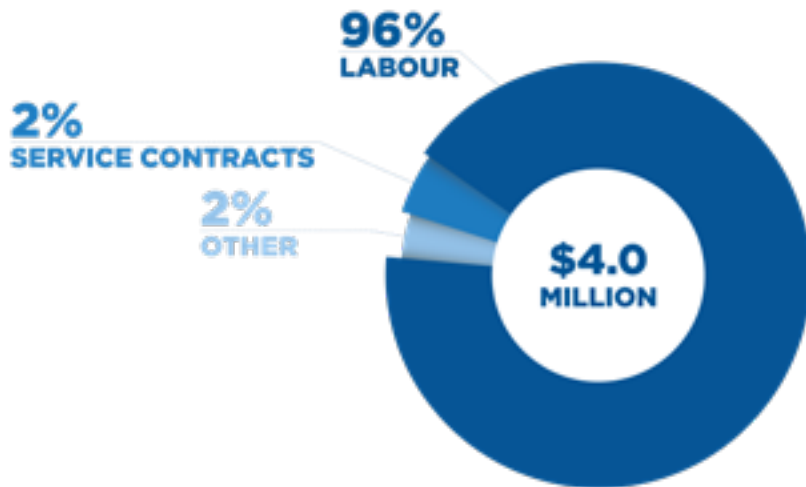
2020 Commitments

- Continue to review and develop Fiscal Policies that support operational performance and financial sustainability
- Continue development of a Long-Range Fiscal model to better inform the organization's forecasting, asset management, and reserves management capabilities
- Continue to develop and execute the organization's Finance Modernization strategy

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 204



Funding Type	\$M	%
User Fees	0.1	3.8%
Capital Fund	0.4	9.0%
Internal Recovery	0.1	1.3%
Taxation	3.4	85.9%
Total	4.0	100%

Budget Change: The change from 2019 to 2020 is largely driven by labour progressions.



Budget Change

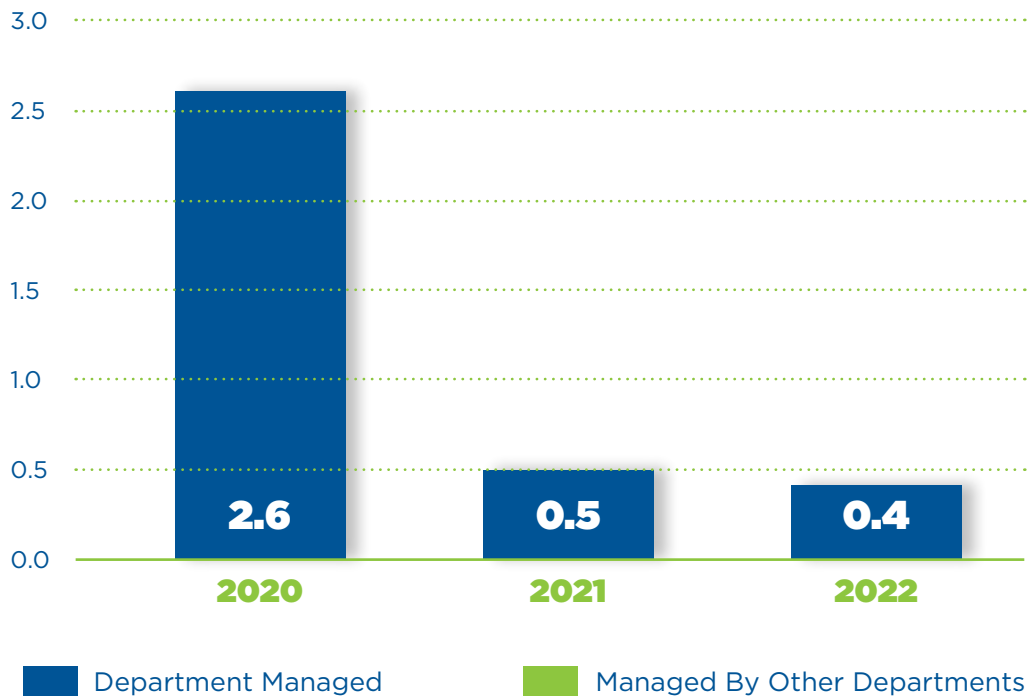
Figure V2 | 205

(\$M)	2019	2020	2021	2022
Net Operating Budget		3.3	3.4	3.5
Status Quo		0.1	0.1	0.1
Growth		-	-	-
New		-	-	-
Net Operating Budget	3.3	3.4	3.5	3.6
Full Time Equivalents (FTE's)	27.7	27.7	27.7	27.7

Capital Summary

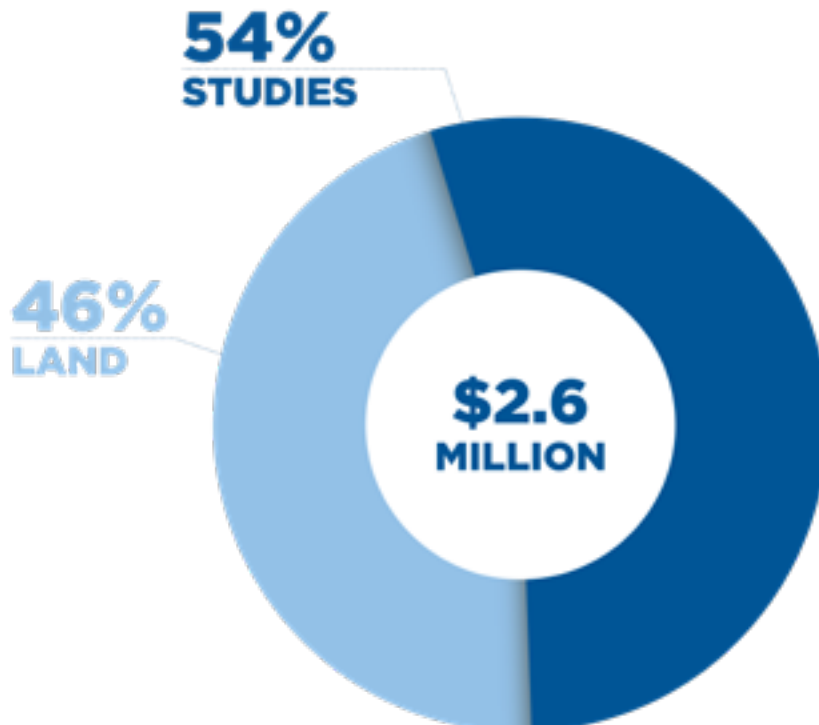
2020-2022 Capital Plan (\$M)

Figure V2 | 206



2020 Capital Budget Request

Figure V2 | 207



Total capital plan includes \$2.6 million in capital projects that will be managed and reported on by the Financial Planning & Development Finance department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 208

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	0.1	-	-	-
Good Governance	0.9	2.6	0.5	0.4
Grand Total	1.0	2.6	0.5	0.4

2020-2022 Capital Plan by Funding Source

Figure V2 | 209

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	2.4	0.3	0.2	2.9
Capital from Taxation	0.3	0.2	0.2	0.6
Other	0.0	0.0	0.0	0.0
Grand Total	2.6	0.5	0.4	3.5

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
BU-2551-18 - Long Range Fiscal Planning and Forecast	0.16	0.17	0.17
BU-2554-20 - Growth Related Financial Studies and Analysis	0.73	0.31	0.21
BU-2560-20 - Bill 108 Related Studies	0.52	-	-
CO-0086-18 - Woodlot Acquisition - Block 39	0.55	-	-
CO-0087-20 - Woodlot Acquisition - Block 40	0.65	-	-
Subtotal Managed by Department	2.61	0.48	0.38
Total	2.61	0.48	0.38

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.

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 210

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	3.0	3.2	3.2	3.3
Professional Fees	0.3	0.1	0.1	0.1
Other	0.2	0.2	0.2	0.2
Total	3.6	3.4	3.5	3.6
Net Operating Budget	3.6	3.4	3.5	3.6
Capital Plan	1.0	0.2	0.9	0.8

2019 Key Accomplishments

- Began the next phase of the talent management system to create efficiencies in processing pay increases, drafting job descriptions and preparing the succession planning module that will support the implementation of the succession planning strategy
- Successfully negotiated agreements with our bargaining partners for a four year renewal of the Collective Agreement with our CUPE Part-Time members
- Developed a succession planning strategy and began implementation phase
- Began the development of a comprehensive Wellness Strategy
- Explored opportunities to maximize use of JDE by reviewing Self-service options, time and attendance and applicant tracking system

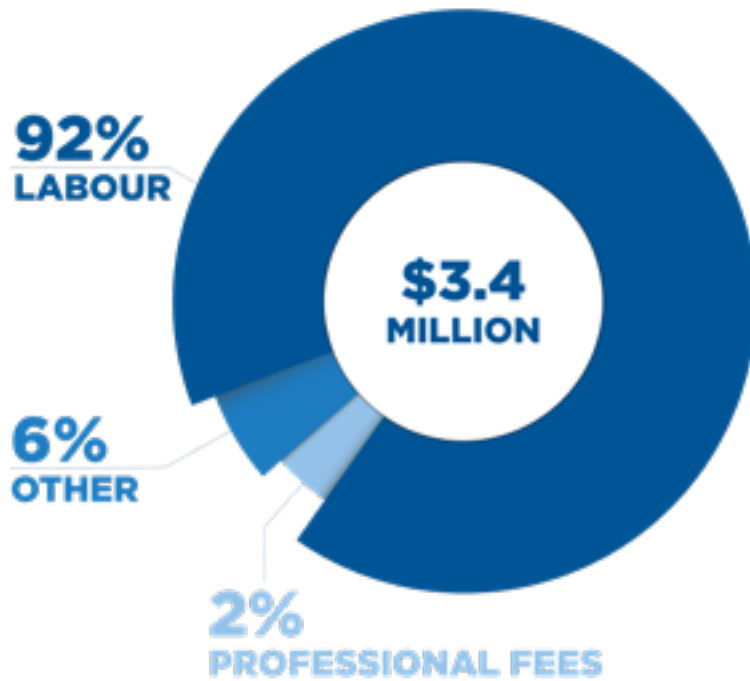
2020 Commitments

- Implementation of a mentorship and succession planning program
- Branding the City as an Employer of Choice
- Increase staff engagement and retention through strengthening the City's recognition program, developing a talent management strategy and creating a culture of performance management
- Negotiate settlements of full time CUPE Collective Agreements
- Implementation of workplace wellness strategy
- Implementation of Alternative Work Arrangements program
- Development and implementation of a Corporate Internship/Co-op program

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 211



Funding Type	\$M	%
Taxation	3.4	100%
Total	3.4	100%

Budget Change: The projected year over year decreases in the operating budget are from 2019 to 2020 is due to a decrease in professional fees that have been transferred to the Legal Services department for work assumed by their Legal Counsel for Labour & Employment; this is partially offset by increased labour costs from salary progressions.



Budget Change

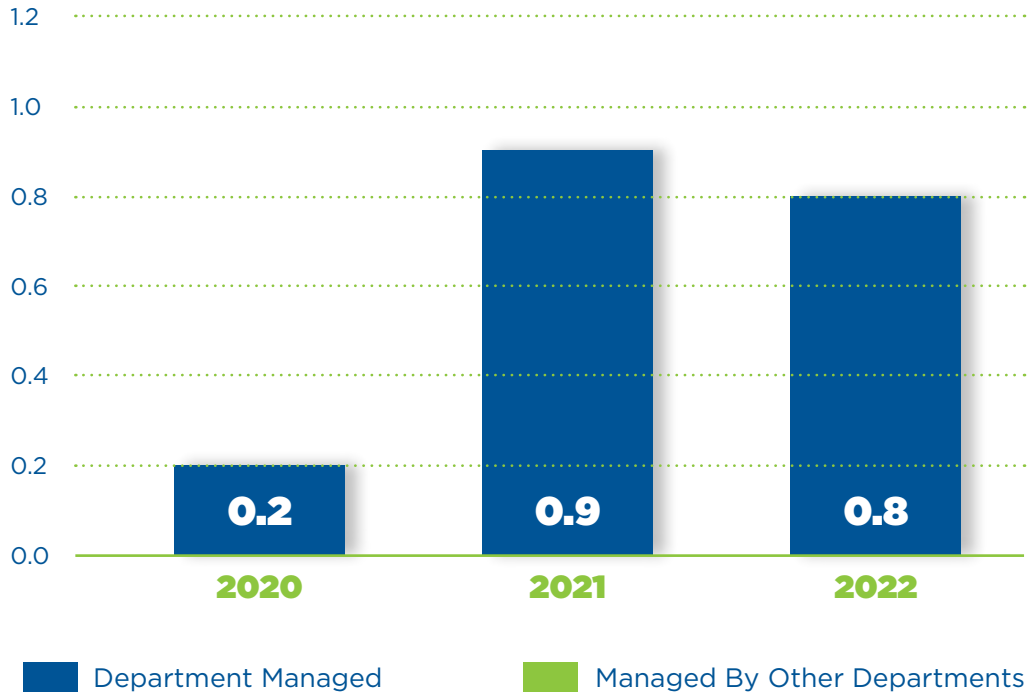
Figure V2 | 212

(\$M)	2019	2020	2021	2022
Net Operating Budget		3.6	3.4	3.5
Status Quo		(0.1)	0.1	0.1
Growth		-	-	-
New		-	-	-
Net Operating Budget	3.6	3.4	3.5	3.6
Full Time Equivalents (FTE's)	21.0	21.0	21.0	21.0

Capital Summary

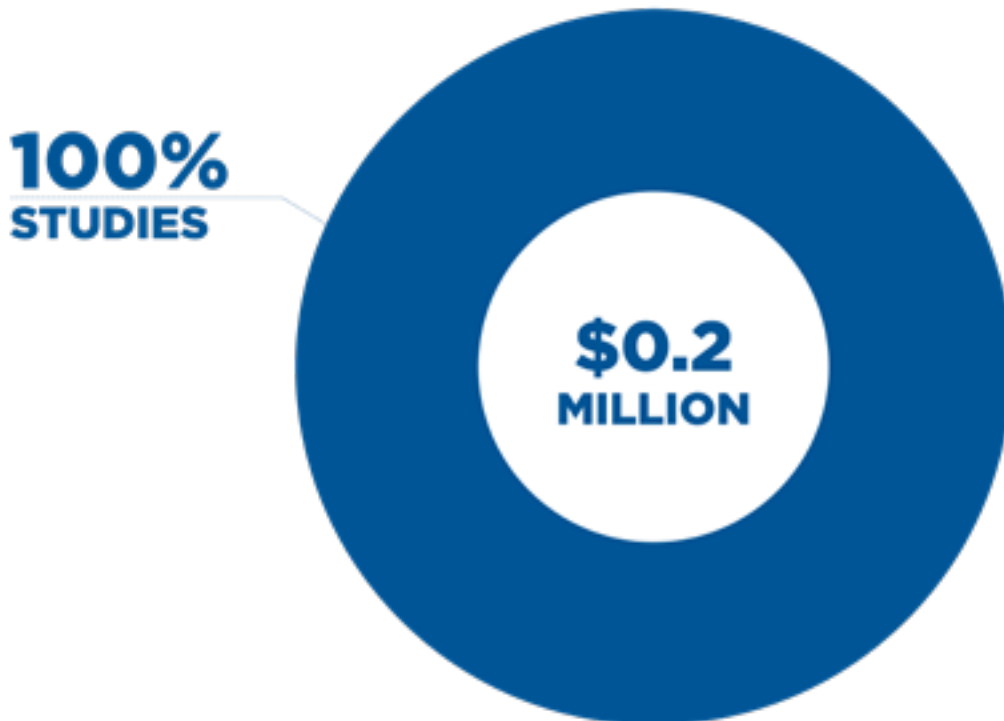
2020-2022 Capital Plan (\$M)

Figure V2 | 213



2020 Capital Budget Request

Figure V2 | 214





Total capital plan includes \$0.2 million in capital projects that will be managed and reported on by the Office of the Chief Human Resources Officer department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 215

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	0.8	-	0.7	0.6
Good Governance	0.4	0.2	0.2	0.2
Grand Total	1.2	0.2	0.9	0.8

2020-2022 Capital Plan by Funding Source

Figure V2 | 216

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital from Taxation	0.2	0.9	0.8	1.9
Grand Total	0.2	0.9	0.8	1.9

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
SE-0080-16 - Service Excellence Masters Leadership Program	0.10	0.10	0.10
SE-0081-19 - Service Excellence Recognition Program	0.04	0.04	0.04
SE-0089-19 - Wellness Strategy	0.07	0.07	0.07
SE-0091-19 - Workforce Management System- Phase 2 System Implementation	-	0.70	0.62
Subtotal Managed by Department	0.21	0.91	0.83
Total	0.21	0.91	0.83

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".

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 217

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	0.3	0.3	0.3	0.3
Total	0.3	0.3	0.3	0.3
Expenditures				
Labour	8.3	8.7	8.9	9.2
Service Contracts	3.4	3.8	3.8	3.8
Professional Fees	0.3	0.3	0.3	0.3
Other	1.4	1.3	1.3	1.3
Total	13.3	14.1	14.4	14.6
Net Operating Budget	13.0	13.8	14.1	14.3
Capital Plan	2.3	3.3	6.5	2.8

2019 Key Accomplishments

- Launched initial online Service Request Management Portal
- Implemented new audio/visual equipment at the City Hall and Joint Operations Centre locations
- Implemented a single, branded public Wi-Fi at all Community Centres and City Buildings
- Created an internal online Service Catalogue for IT Services

2020 Commitments

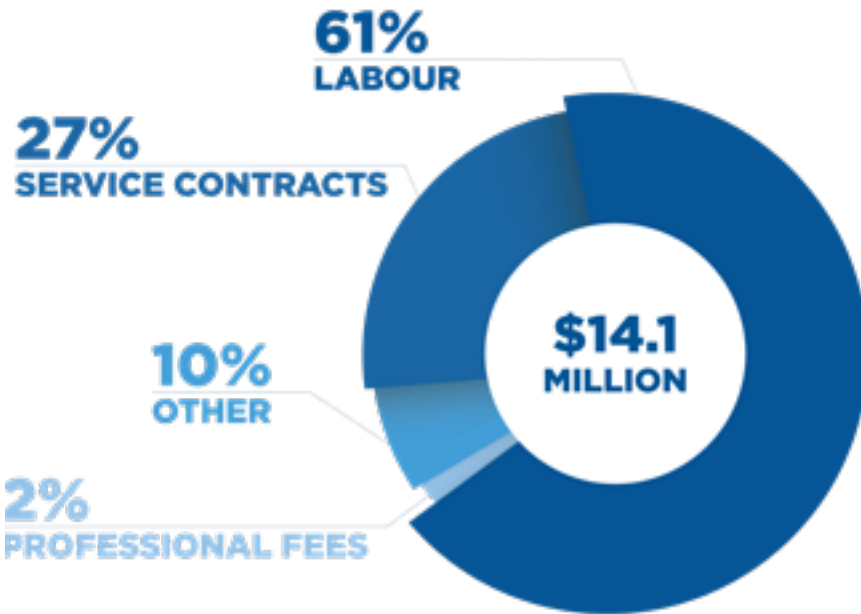
- Begin implementation of new Vaughan.ca website
- Support the online recreation system implementation
- Support the new tax system implementation
- Support the Finance Modernization initiatives



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 218



Funding Type	\$M	%
Taxation	13.8	97.8%
Capital Fund	0.3	2.2%
Total	14.1	100%

Budget Change: The increase in the 2020 operating budget is largely related to an increase in Service Contracts, and salary increases through labour progressions.

Budget Change

Figure V2 | 219

(\$M)	2019	2020	2021	2022
Net Operating Budget		13.0	13.8	14.1
Status Quo		0.4	0.3	0.2
Growth		0.4	-	-
New		-	-	-
Net Operating Budget	13.0	13.8	14.1	14.3
Full Time Equivalents (FTE's)	62.2	62.2	62.2	62.2

New Requests: To maintain appropriate licensing through vendor service agreements, a request has been made to increase funding for Service Contracts which will be allocated to additional user licenses, and vendor maintenance support agreements. This will ensure the City has access to software programs, remains productive and adheres to licensing obligations.

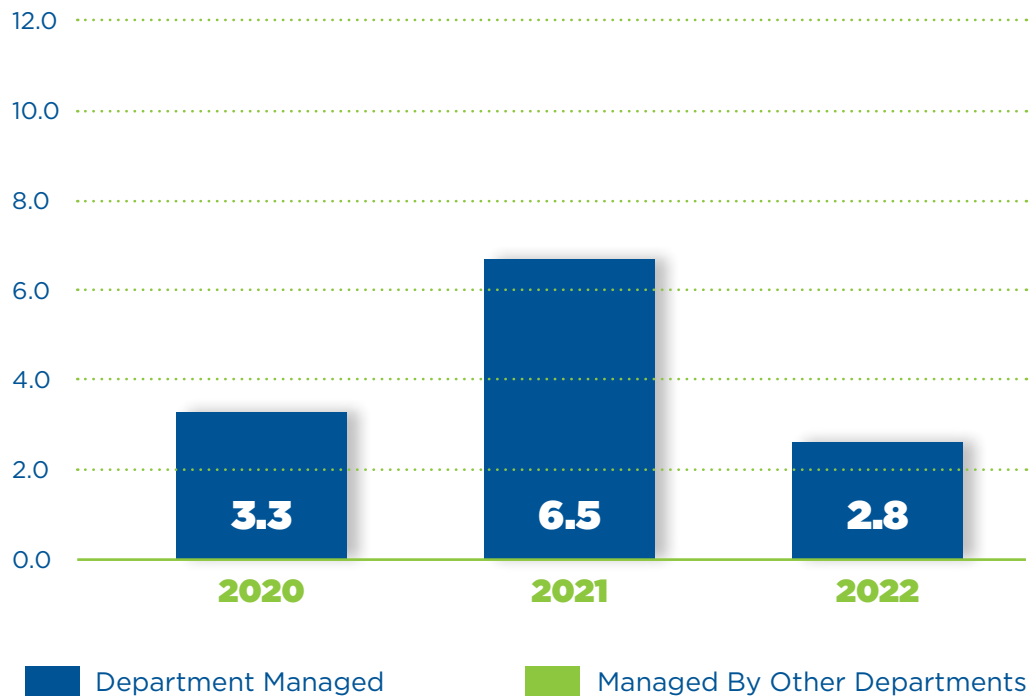
Figure V2 | 220

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
050-1-2020	Service Contracts - increases in licensing and support	-	0.35	-	-
	Total	-	0.35	-	-

Capital Summary

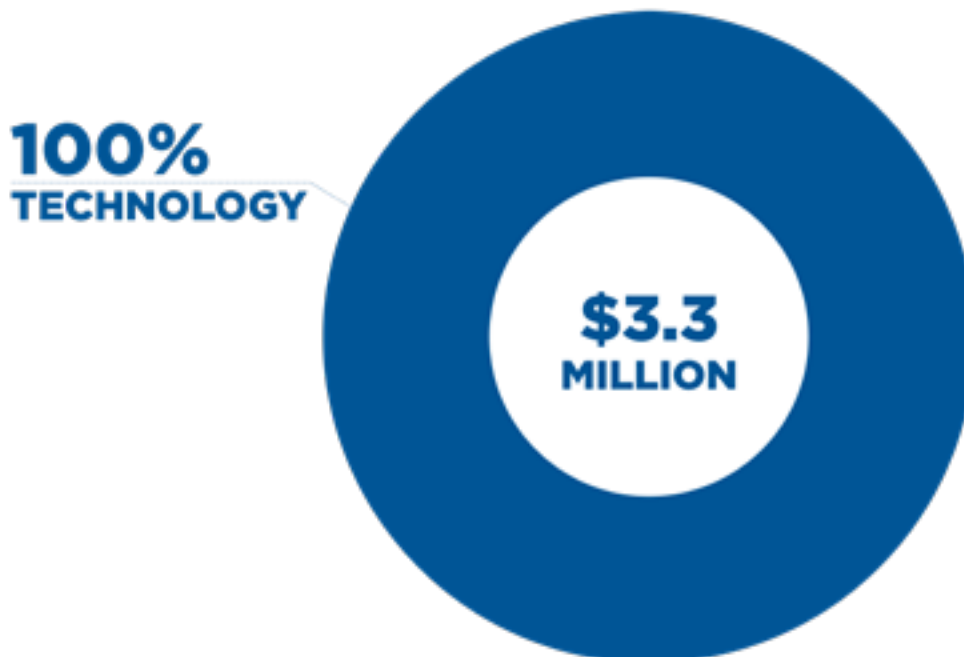
2020-2022 Capital Plan (\$M)

Figure V2 | 221



2020 Capital Budget Request

Figure V2 | 222





Total capital plan includes \$3.3 million in capital projects that will be managed and reported on by the Office of the Chief Information Officer department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 223

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Operational Performance	3.3	3.3	6.5	2.8
Grand Total	3.3	3.3	6.5	2.8

2020-2022 Capital Plan by Funding Source

Figure V2 | 224

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Infrastructure Reserves	2.4	2.4	1.7	6.4
Capital from Taxation	1.0	4.2	1.1	6.2
Grand Total	3.3	6.5	2.8	12.6

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
IT-3011-16 - Central Computing Infrastructure Renewal	1.75	1.75	1.10
IT-3013-16 - Personal Computer (PC) Assets Renewal	0.60	0.60	0.60
IT-9546-17 - AV Infrastructure Renewal	0.40	0.70	0.70
IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)	0.15	-	-
IT-2502-19 - Corporate Electronic Document Management System	0.40	3.48	0.38
Subtotal Managed by Department	3.30	6.53	2.78
Total	3.30	6.53	2.78



Administrative Services and City Solicitor

Administrative Services and City Solicitor Portfolio

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.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 225

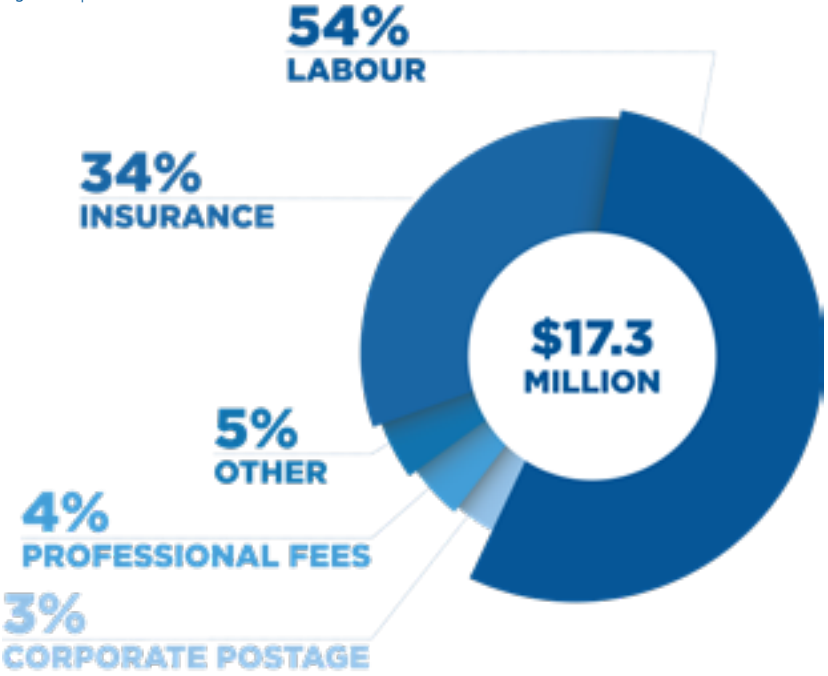
(\$M)	2019	2020	2021	2022
Revenue				
User Fees	1.7	1.4	1.5	1.5
Reserves	0.5	1.1	2.2	2.1
Capital Fund	0.7	0.7	0.7	0.7
Total	2.8	3.2	4.3	4.2
Expenditures				
Labour	8.6	9.3	9.7	9.9
Insurance	5.1	5.9	6.9	6.8
Professional Fees	0.2	0.3	0.3	0.3
Corporate Postage	0.6	0.6	0.6	0.6
Other	1.6	1.2	1.2	1.2
Total	16.0	17.3	18.6	18.8
Net Operating Budget	13.2	14.1	14.3	14.6
Capital Plan	0.2	0.5	0.1	-



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 226



Funding Type	\$M	%
Taxation	14.1	81.4%
User Fees	1.4	8.3%
Capital Fund	0.7	3.8%
Reserves	1.1	6.5%
Total	17.3	100%

Deputy City Manager, Administrative Services and City Solicitor



2020 Budget and 2021-2022 Financial Plan

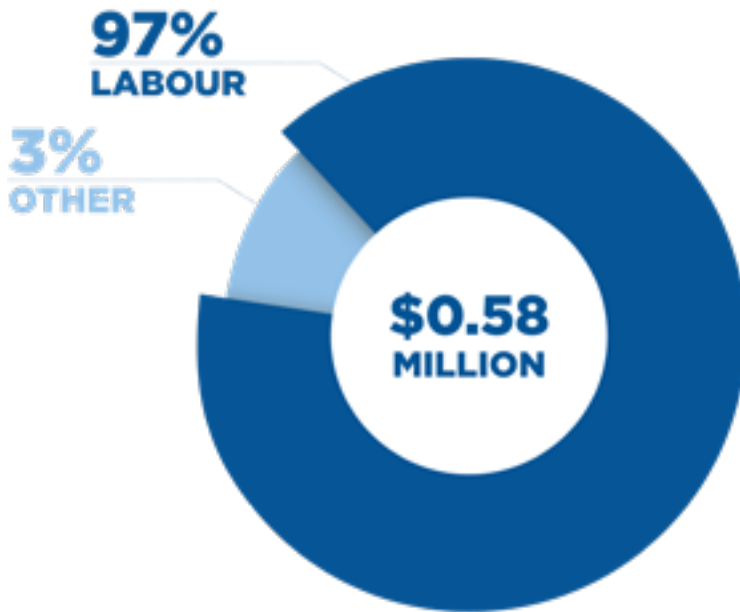
Figure V2 | 227

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	0.38	0.56	0.59	0.62
Other	0.05	0.02	0.01	0.01
Total	0.43	0.58	0.60	0.63
Net Operating Budget	0.43	0.58	0.60	0.63

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 228



Funding Type	\$M	%
Taxation	0.58	100%
Total	0.58	100%

Budget Change: The Deputy City Manager of Administrative Services & City Solicitor department was created from the restructuring of departments within the City. The 2020 Operating Budget was allocated from the Legal Service department to create the new DCM department. There is one additional resource request in 2020 for a Special Projects Manager.

Budget Change

Figure V2 | 229

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.43	0.58	0.60
Status Quo		0.15	0.02	0.03
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.43	0.58	0.60	0.63
Full Time Equivalents (FTE's)	2.0	3.0	3.0	3.0

New Requests: A Special Projects Manager is requested which will provide expertise to lead business planning, budgeting, KPI data collection, LEAN initiatives and other initiatives for the Portfolio. This position is fully offset.

Figure V2 | 230

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
031-3-2020	Manager, Special Projects	1.0	-	-	-
	Total	1.0	-	-	-

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, drafting agreements and leading contract negotiations, and supporting all organizational strategic key activities.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 231

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	0.7	0.7	0.7	0.7
Reserves	0.5	0.3	0.3	0.3
User Fees	0.1	0.1	0.1	0.1
Total	1.2	1.0	1.0	1.1
Expenditures				
Labour	2.7	3.1	3.4	3.5
Professional Fees	0.6	0.7	0.7	0.7
Other	0.4	0.2	0.2	0.2
Total	3.8	4.0	4.2	4.3
Net Operating Budget	2.6	3.0	3.1	3.2
Capital Plan	-	0.4	-	-

2019 Key Accomplishments

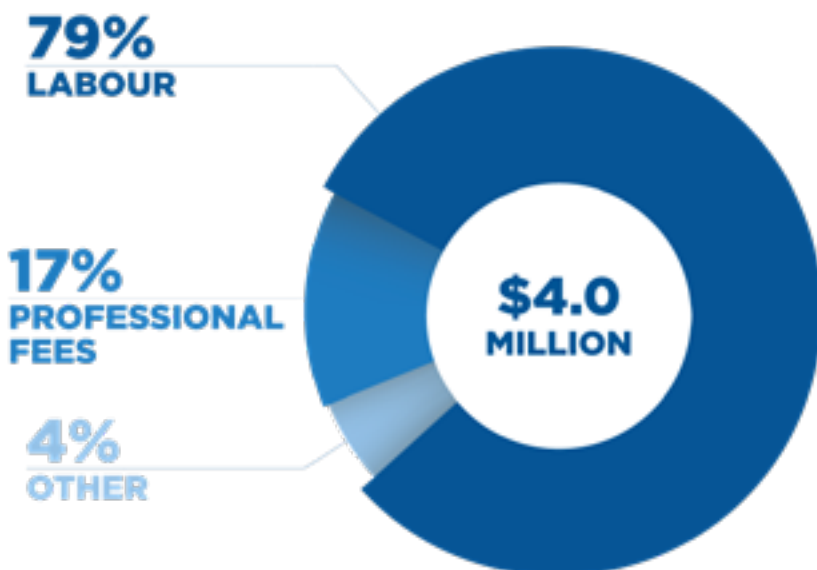
The strategic role of the Legal Services department was re-evaluated and modified to better support corporate objectives and decision making by:

- Recruiting a City Solicitor who has become a member of the Senior Leadership Team - Executive, and therefore integrally involved in strategic planning, strategic priority setting and decision making
- Developing and implementing a new departmental strategic vision
- Developing and implementing new client relationship management protocols with clarified roles and responsibilities
- Conducting current state analysis to understand the existing composition and budget requirements of the department and the present use of external counsel
- Developed a rationalized approach to efficiently and effectively optimize internal resources as well as the appropriate utilization of external resources
- Reviewing current file management processes to optimize clarity in current file management approaches
- Implementing a portfolio-based resourcing structure to better service client needs, optimize intake approach and effectively allocate resources

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 232



2020 Commitments

The Legal Services department will ensure it is best positioned to support the City's client departments and objectives by:

- Providing strategic legal advice on all key strategic activities
- Implementing all action items in the Legal Services Management Action Plan, developed in response to the Internal Audit review



Funding Type	\$M	%
Taxation	3.0	74.5%
Capital Fund	0.7	16.8%
Reserves	0.3	7.1%
User Fees	0.1	1.6%
Total	4.0	100%

Budget Change: During 2019, the Deputy City Manager of Administrative Services and City Solicitor department was created from the restructuring of the Office of the City Solicitor department. In addition, the Real Estate business unit was realigned to the Infrastructure Development Portfolio. These new realignments will create efficiencies and effectiveness within the portfolio and the City. The operating budget changes were due to increased labour costs from salary progressions and the additional new resource requests stated below some of which are fully offset.

Budget Change

Figure V2 | 233

(\$M)	2019	2020	2021	2022
Net Operating Budget		2.6	3.0	3.1
Status Quo		0.2	0.1	0.1
Growth		0.1	-	-
New		0.1	-	-
Net Operating Budget	2.6	3.0	3.1	3.2
Full Time Equivalents (FTE's)*	16.0	19.0	19.0	19.0

*One position for Administrative Assistant was repurposed from the City Clerk department to Legal Services

New Requests: There were three new requests for 2020 in the Legal Services department. A Legal Counsel which will handle labour and employment and human rights work that will provide significant cost reductions as current legal work is sent out to external counsel. This individual will also develop institutional knowledge that will lead to a more effective and comprehensive delivery of legal services. This position will be funded from a transfer of Professional Fees from the Human Resources department. An Articling Student is requested to provide legal support services in a cost-effective manner. Lastly, an increase in Professional Fees is requested to sustain legal operations and manage the workload of the department.

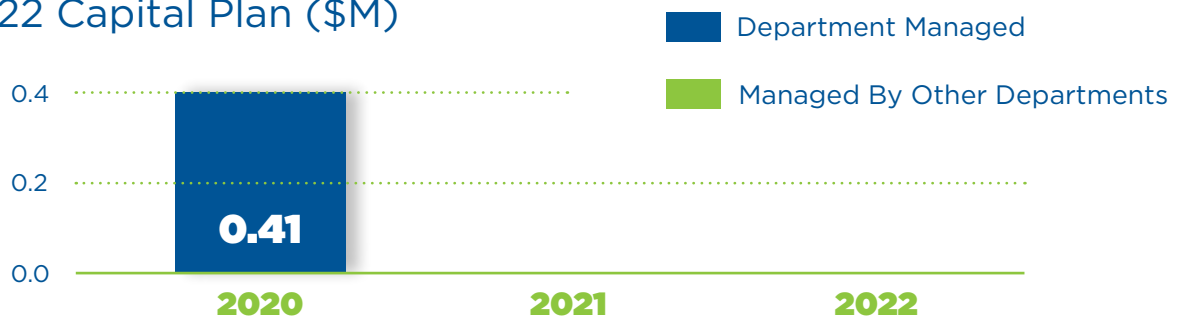
Figure V2 | 234

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
031-1-2020	Articling Student	1.0	0.07	0.04	-
031-2-2020	Legal Counsel – Labour & Employment	1.0	-	0.06	-
031-4-2020	Professional Fees and Other Expenses	-	0.10	-	-
	Total	2.0	0.17	0.10	-

Capital Summary

2020-2022 Capital Plan (\$M)

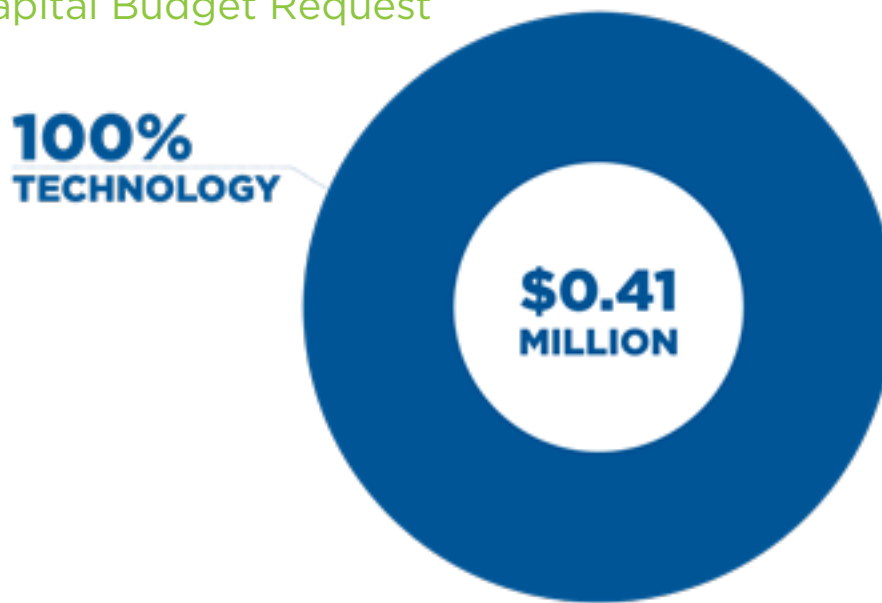
Figure V2 | 235



Capital Summary

2020 Capital Budget Request

Figure 053



Total capital plan includes \$0.41 million in capital projects that will be managed and reported on by the Legal Services department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 236

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Good Governance	-	0.41	-	-
Grand Total	-	0.41	-	-

2020-2022 Capital Plan by Funding Source

Figure V2 | 237

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital from Taxation	0.41	-	-	0.41
Grand Total	0.41	-	-	0.41

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
LS-7243-20 - Legal Document Management System	0.41	-	-
Subtotal Managed by Department	0.41	-	-
Total	0.41	-	-

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 City Clerk's Office 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 & City Solicitor for administrative responsibilities.



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 238

(\$M)	2019	2020	2021	2022
Revenue				
User Fees	1.6	1.4	1.4	1.4
Reserves	-	0.8	1.8	1.8
Total	1.6	2.2	3.2	3.2
Expenditures				
Insurance	5.1	5.9	6.9	6.8
Labour - Office of the City Clerk	4.0	4.1	4.2	4.2
Labour - Council Administration	1.5	1.5	1.6	1.6
Corporate Postage	0.6	0.6	0.6	0.6
Other	0.5	0.5	0.5	0.5
Council Corporate	0.1	0.1	0.1	0.1
Total	11.8	12.7	13.8	13.9
Net Operating Budget	10.2	10.5	10.6	10.7
Capital Plan	0.2	0.1	0.1	-



2019 Key Accomplishments

- Conducted a successful School Board By-Election
- Continued to establish engaging and collaborative advisory and task forces
- Implemented marriage ceremony processing in AMANDA
- Assisted departments with the development of new Corporate policies and procedures through the Policy Committee
- Brought forward a revised Procedure By-law to enhance efficiencies in the Committee and Council meeting cycles

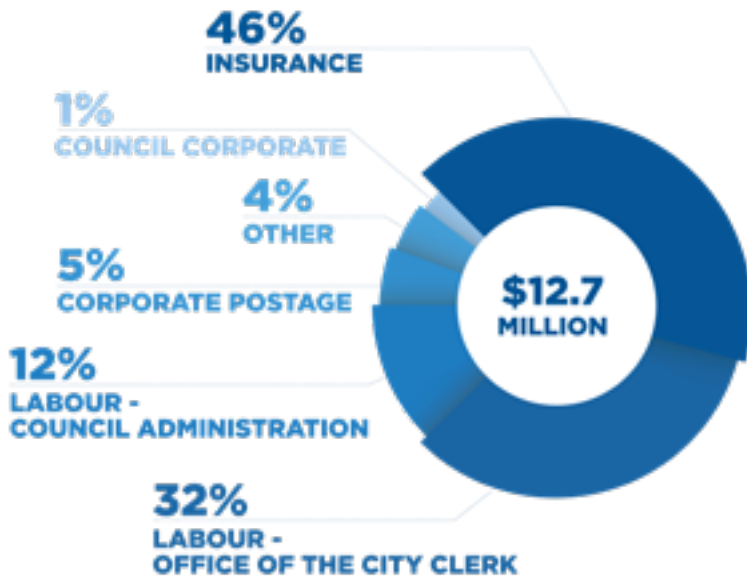
2020 Commitments

- Initiate a Ward boundary review
- Review the Implementation of Voting Technology
- Initiate the Implementation of an Electronic Document and Records Management System

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 239



Funding Type	\$M	%
Taxation	10.5	82.6%
Reserves	0.8	6.6%
User Fees	1.4	10.8%
Total	12.7	100%

Budget Change: The increase in the 2020 Operating Budget is largely driven by projected lower service charge revenues based on current trends, and an increase in labour from salary progressions. Additionally, there are two resource requests which include an increase in software expenses for the subscription of eSCRIBE and an additional Election Coordinator, the latter of which is fully offset.

Budget Change

Figure V2 | 240

(\$M)	2019	2020	2021	2022
Net Operating Budget		10.2	10.5	10.6
Status Quo		0.2	0.1	0.1
Growth		-	-	-
New		0.1	-	-
Net Operating Budget	10.2	10.5	10.6	10.7
Full Time Equivalents (FTE's)	47.4	45.4	45.4	45.4

* The decrease in FTE count is due to a repurposing and movement of roles to the Office of Transformation & Strategy and Legal Services departments.

New Requests: The Election Project Coordinator supports the growth in requirements in carrying out the Office of the City Clerk's statutory functions in respect to the Municipal Elections Act including election program management, voter education and engagement, and election administration. This new request is fully offset. The other request is for eSCRIBE which is a subscription-based agenda management system that requires annual funding for continued service.

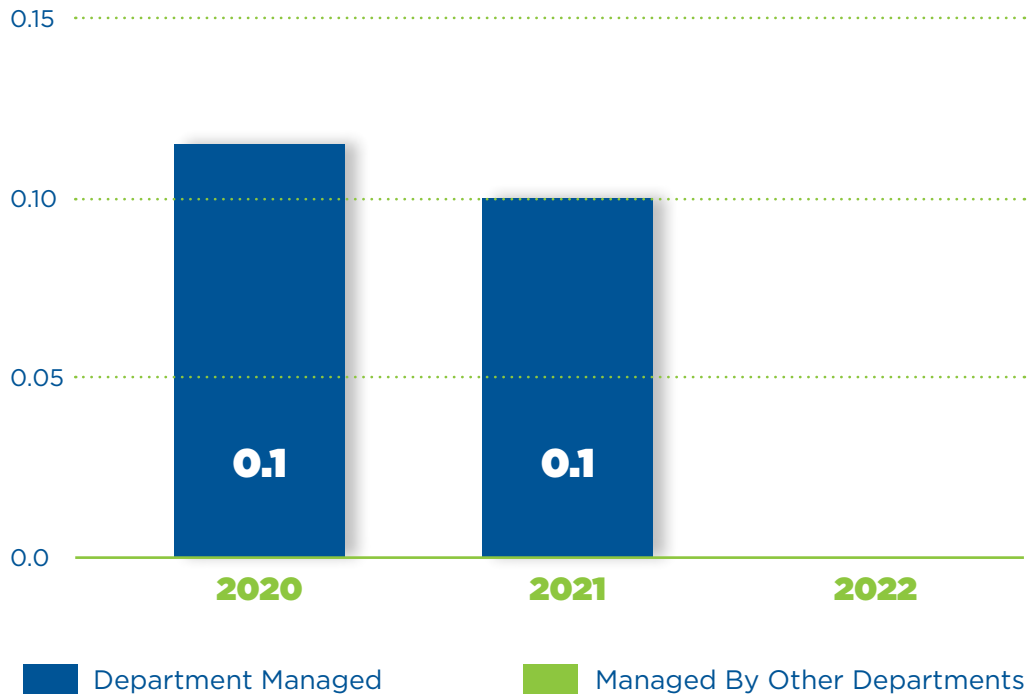
Figure V2 | 241

Index Number	New Requests (\$M)	FTE's	2020	2021	2022
060-1-2020	Election Project Coordinator	1.0	-	-	-
060-2-2020	Electronic Agenda Management - eSCRIBE Subscription	-	0.08	-	-
	Total	-	0.08	-	-

Capital Summary

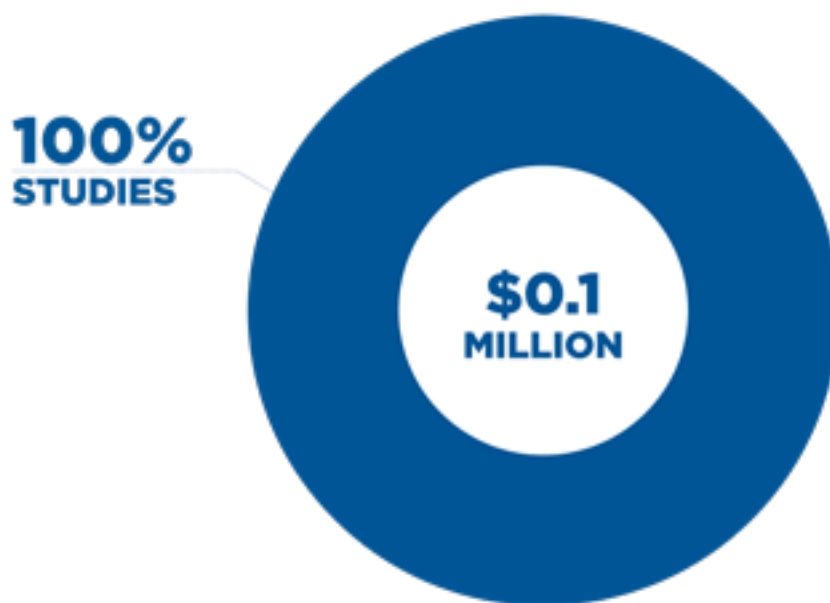
2020-2022 Capital Plan (\$M)

Figure V2 | 242



2020 Capital Budget Request

Figure V2 | 243





Total capital plan includes \$0.1 million in capital projects that will be managed and reported on by the Office of the City Clerk department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 244

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	0.2	-	-	-
Good Governance	-	0.1	-	-
Operational Performance	0.1	-	0.1	-
Grand Total	0.3	0.1	0.1	-

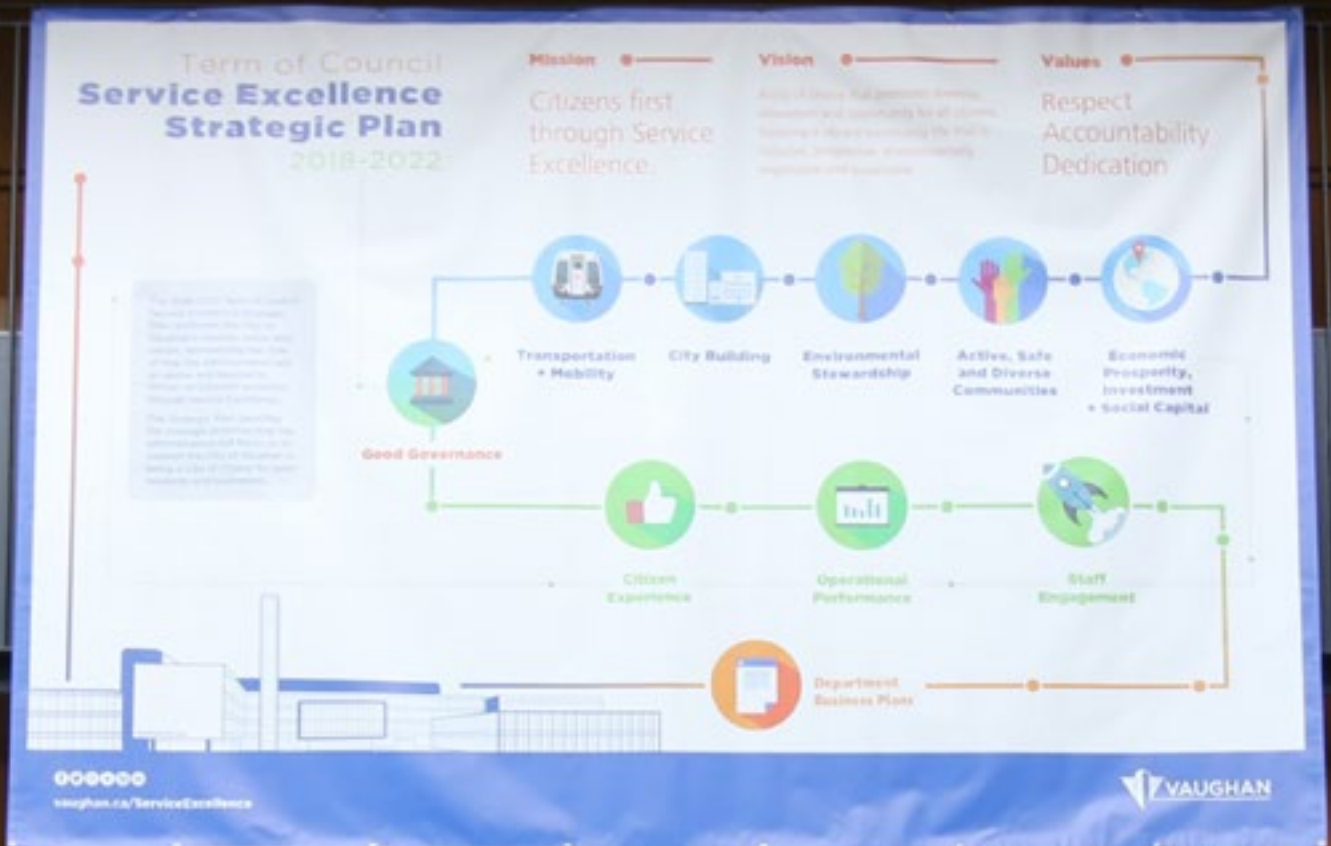
2020-2022 Capital Plan by Funding Source

Figure V2 | 245

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital from Taxation	0.1	0.1	-	0.2
Grand Total	0.1	0.1	-	0.2

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
CL-2527-21 - Corporate Printing Strategy	-	0.1	-
CL-7209-20 - Ward Boundary Review	0.1	-	-
Subtotal Managed by Department	0.1	0.1	-
Total	0.1	0.1	-



Other Offices and Portfolios

City Council

Department Overview

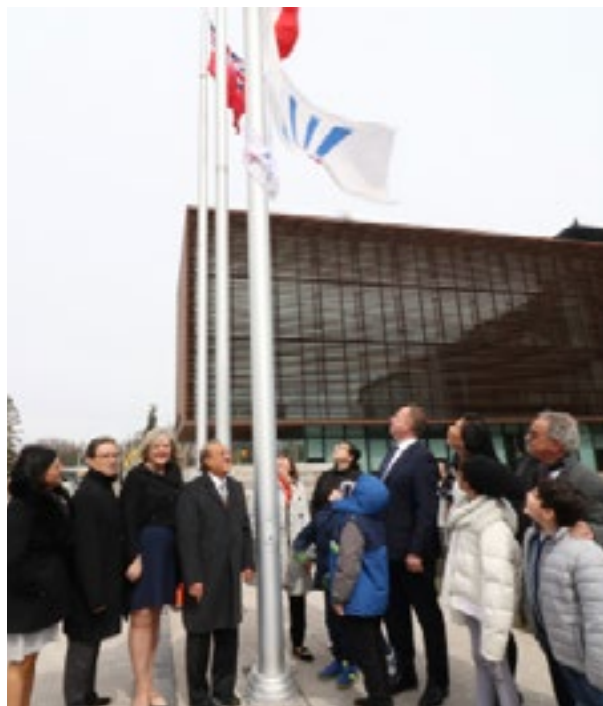
The mandate of City Council is to ensure the governance of the city, while committing and dedicating to the task of city building. City Council also promotes the city, as a city of choice, through cultural and economic growth and innovation.

City Council is comprised of:

- Mayor – elected at large by the residents, is the head of Vaughan Council and represents the city on Regional Council.
- 3 Local and Regional Councillors – elected to represent the city on both Local and Regional Council. The Local and Regional Councillor receiving the most votes in the municipal election serves as Deputy Mayor.
- 5 Local Councillors – the city is comprised of five Wards; each Ward elects a member of Council to represent their interests at City Council meetings.

Council governs the city through public council meetings where decisions that have a direct impact on residents are made. These decisions may have an impact on property taxes, water related rates, service levels and the variety of services provided. Council is the decision-making body responsible for the governance of the City of Vaughan and is responsible for turning community needs into municipal services including fire, community centres, parks, libraries and roads maintenance. This is accomplished through Council meetings, Standing Committees and Advisory Committees that are all open to the public. Members of Council encourage residents to participate in these meetings and provide their input into the decision-making process.

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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 246

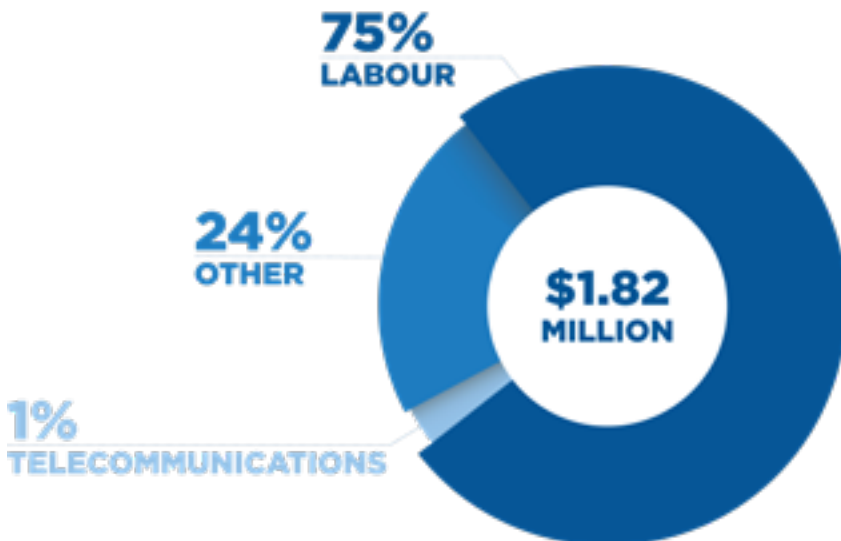
(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	1.34	1.36	1.39	1.41
Telecommunications	0.02	0.02	0.02	0.02
Other	0.40	0.43	0.47	0.50
Total	1.77	1.82	1.87	1.93
Net Operating Budget	1.77	1.82	1.87	1.93



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 247



Funding Type	\$M	%
Taxation	1.82	100%
Total	1.82	100%

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

Budget Change

Figure V2 | 248

(\$M)	2019	2020	2021	2022
Net Operating Budget		1.77	1.82	1.89
Status Quo		0.05	0.05	0.04
Growth		-	-	-
New		-	-	-
Net Operating Budget	1.77	1.82	1.89	1.93
Full Time Equivalents (FTE's)	15.2	15.2	15.2	15.2

Office of the City Manager

Department Overview

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



2020 Budget and 2021-2022 Financial Plan

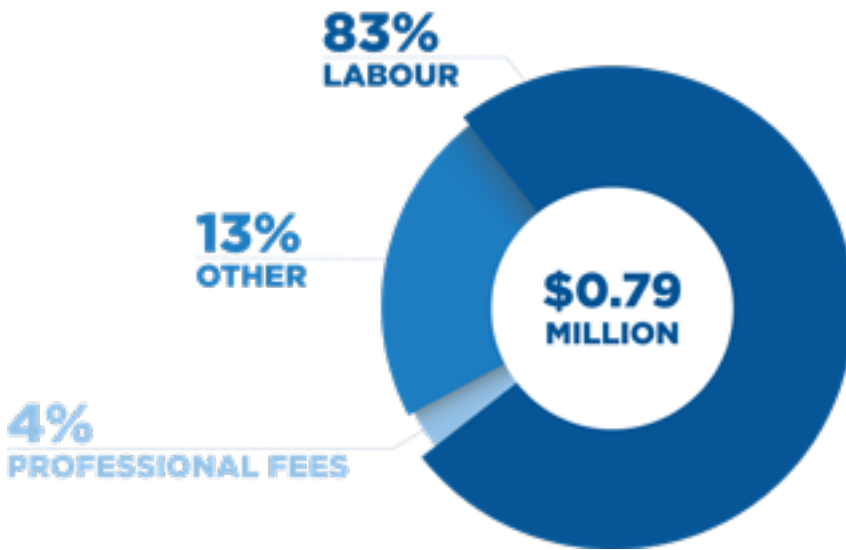
Figure V2 | 249

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	0.89	0.65	0.67	0.68
Professional Fees	0.11	0.03	0.03	0.03
Other	0.10	0.10	0.10	0.10
Total	1.10	0.79	0.80	0.81
Net Operating Budget	1.10	0.79	0.80	0.81

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 250



Funding Type	\$M	%
Taxation	0.79	100%
Total	0.79	100%

Budget Change: The operating budget change from 2019 to 2020 is driven by the repurposing of professional fees and Chief of Corporate Initiatives and Intergovernmental Relations position. The repurposing of these budget dollars to other areas allows the organization to better align itself strategically without requiring additional budget asks.

Budget Change

Figure V2 | 251

(\$M)	2019	2020	2021	2022
Net Operating Budget		1.10	0.79	0.80
Status Quo		(0.32)	0.01	0.01
Growth		-	-	-
New		-	-	-
Net Operating Budget	1.10	0.79	0.80	0.81
Full Time Equivalents (FTE's)	4.0	3.0	3.0	3.0



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.

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 252

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



2019 Key Accomplishments

- Collaborated with City Clerk's Office and Legal Services to draft the updated Code of Conduct and Complaint Protocol to include provisions on the expanded jurisdiction of the Integrity Commissioner to receive and investigate complaints under section 5, 5.1 and 5.2 of the Municipal Conflict of Interest Act
- Collaborated on the update of the City of Vaughan Nepotism policy. Delivered Outreach Education Sessions on new Mandatory Lobbyist Registry regime to External Stakeholders
- Hosted the Fall Conference of the Municipal Integrity Commissioners of establishing the City of Vaughan's accountability framework as best practice in Ontario
- Updated the Vaughan Mandatory Lobbyist Registry, creating Registry tutorials for lobbyists and the public to better understand how to register and the transparency purpose of timely and accurate registrations

2020 Commitments

- Continue the development of the mandatory Lobbyist Registry, Public and Stakeholder
- Awareness Strategy
- Update and roll out changes to the Code of Ethical Conduct to reflect the statutory amendments to the Municipal Act and the Municipal Conflict of Interest Act in alignment with Bill 68 Amendments
- Update the Reporting capabilities and transparency of the Lobbyist Registry through IT enhancements
- Provide timely response to Code of Conduct complaints, request for advice from Members of Council and education to Council, staff and the public on the accountability regime at the City

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 253

Funding Type	\$M	%
Taxation	0.52	100%
Total	0.52	100%



Budget Change: There are no significant changes.

Budget Change

Figure V2 | 254

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.51	0.52	0.53
Status Quo		0.01	0.01	0.00
Growth		-	-	-
New		-	-	-
Net Operating Budget	0.51	0.52	0.53	0.53
Full Time Equivalents (FTE's)	2.0	2.0	2.0	2.0

Internal Audit

Department Overview

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

2020 Budget and 2021-2022 Financial Plan

Figure V2 | 255

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	0.62	0.85	1.09	1.12
Professional Fees	0.06	0.06	0.06	0.06
Other	0.04	0.05	0.05	0.05
Total	0.72	0.95	1.20	1.23
Net Operating Budget	0.72	0.95	1.20	1.23

2019 Key Accomplishments

- Continued to manage the City's Anonymous Reporting System
- Presented the 2019 Internal Audit Risk Based Work Plan, Internal Audit Annual Report, Legal Services Audit, MTO Driver Certification Program Specified Procedures Inspection 2019, Water, Wastewater & Stormwater Operations Audit, IT Risk Assessment and the Facilities Management Audit. The following audits are underway and will be presented in early 2020: Consulting and Professional Service Audit, Fire Station #7-4 Phase 2 Audit, By-Law & Compliance, Licensing & Permit Services Audit, and the Vaughan Business Enterprise Centre Audit

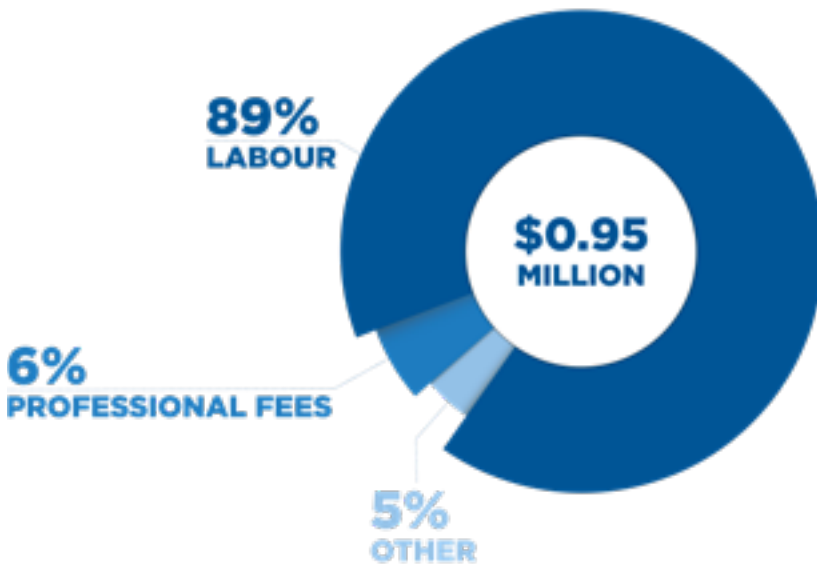
2020 Commitments

- Execute the assurance and consulting engagements as per the 2020 Internal Audit Risk Based Work Plan, which directly supports the Term of Council Priorities

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 256



Funding Type	\$M	%
Taxation	0.95	100%
Total	0.95	100%

Budget Change: The budget change in 2020 is primarily due to the addition of an Audit Project Manager, required to address Internal Audit's capacity needs in providing an appropriate level of organizational assurance based on the Term of Council entity-wide risk assessment. It is anticipated that the City will require an additional Audit Project Manager in 2021, pending the development and approval of the 2021 budget.



Budget Change

Figure V2 | 257

(\$M)	2019	2020	2021	2022
Net Operating Budget		0.72	0.95	1.20
Status Quo		0.12	0.09	0.03
Growth		0.11	0.16	-
New		-	-	-
Net Operating Budget	0.72	0.95	1.20	1.23
Full Time Equivalents (FTE's)	4.0	5.0	6.0	6.0

Office of Transformation and Strategy

Department Overview

The Office of Transformation and Strategy provides strategic support to the entire corporation (planning, guidance, advisory, consulting, analytics, reporting). Our role is to integrate and support key management frameworks and practices to bridge efforts and leverage results by providing consistent approaches, decision-making models, data analytics, oversight to ensure the success of key strategic initiatives and support business effectiveness and efficiencies.

Key business functions include:

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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 258

(\$M)	2019	2020	2021	2022
Revenue				
Capital Fund	0.4	0.2	0.2	0.2
Total	0.4	0.2	0.2	0.2
Expenditures				
Labour	1.9	1.7	1.8	1.9
Professional Fees	0.1	0.1	0.1	0.1
Other	0.1	0.0	0.0	0.0
Total	2.1	1.8	1.9	2.0
Net Operating Budget	1.7	1.7	1.8	1.8
Capital Plan	1.8	1.8	2.9	2.8

2019 Key Accomplishments

- Establishment of the 4-year 2018-2022 Term of Council Service Excellence Strategic Plan including establishment of Strategic Priority Areas, Objective Statements, and Key Activities
- Developed an enhanced Business Planning process for utilization in development of the 2020 Departmental Business Plans and onward which includes an accountability framework, decision-making, priority setting model and reporting requirements for the Corporation's Senior Leadership Team. The process also supports alignment with the Corporation's Budget planning and approval process
- Established a Corporate Performance Measure Program with staff training, development of measures and dashboards
- Established an EPCMO including a framework, principles, protocols, service supports, training, delivery and reporting practices. EPCMO also supports key strategic initiatives across the Corporation to ensure successful project and change management results
- Established an ERM program and work with all departments to develop ERM framework, Risk Assessment practices, Risk Registry protocols, and Risk Mitigation initiatives
- Established Lean Six Sigma based innovation and process improvement frameworks and supports to help drive effectiveness and efficiencies across the organization; support streamlined service delivery, citizen experience, cost reductions, re-purposing assessments, Corporate alignment with best practices and business approaches, support Information Technology enhancements for integrated priority setting and better planning for investments
- Developed a Senior Leadership Team Governance Model



2020 Commitments

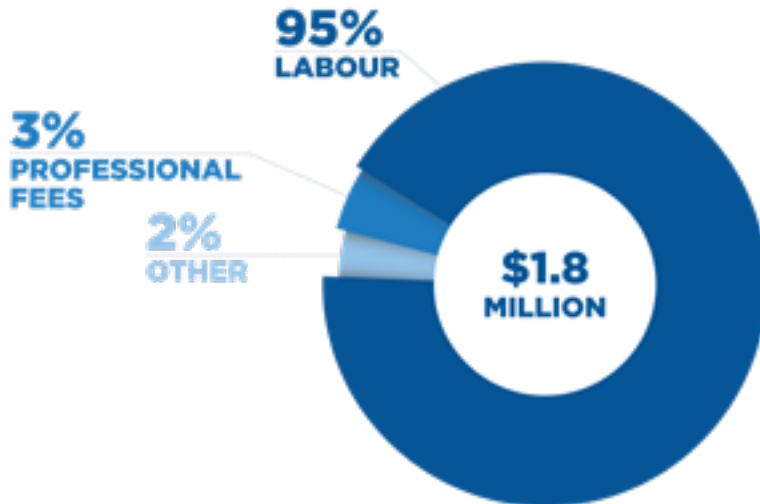
- Advance the culture of continuous improvement by empowering and enabling staff to identify and champion business and process improvement (Ideas @ Work Program)
- Continue development of a Corporate Performance Measurement program
- Further develop the Enterprise Project and Change Management office and build capacity and skills within the corporation
- Further develop the Enterprise Risk Management program, and ensure a risk-based lens is applied to key initiatives/objectives



Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 259



Funding Type	\$M	%
Capital Fund	0.2	8.9%
Taxation	1.7	91.1%
Total	1.8	100%

Budget Change: The net operating budget change from 2019 to 2020 is driven by labour progressions offset by two contract roles coming to an end.



Budget Change

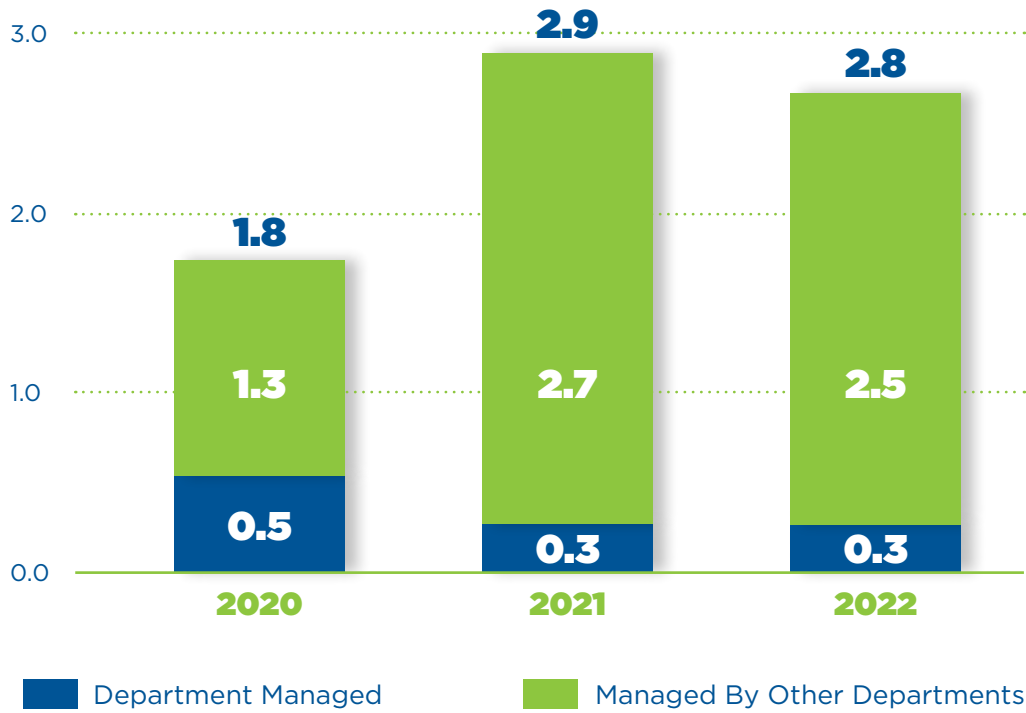
Figure V2 | 260

(\$M)	2019	2020	2021	2022
Net Operating Budget		1.7	1.7	1.8
Status Quo		0.0	0.1	0.1
Growth		-	-	-
New		-	-	-
Net Operating Budget	1.7	1.7	1.8	1.8
Full Time Equivalents (FTE's)	13.0	11.0	11.0	11.0

Capital Summary

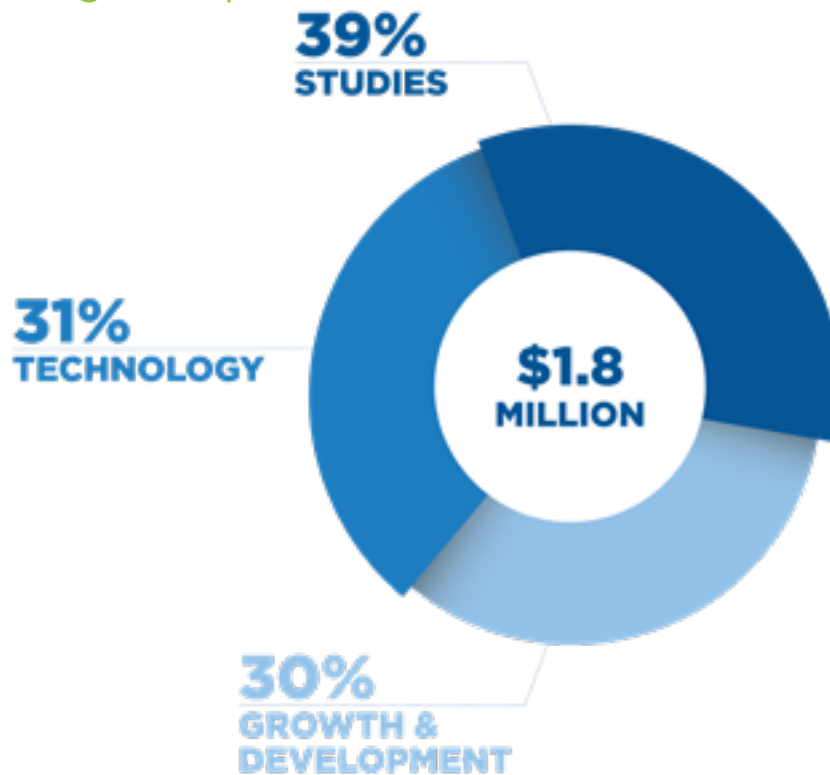
2020-2022 Capital Plan (\$M)

Figure V2 | 261



2020 Capital Budget Request

Figure V2 | 262



The 2020 capital plan includes \$0.5 million in capital projects that will be managed and reported on by the Office of Transformation and Strategy. Another \$0.5 million is managed by Deputy City Manager of Community Services, \$0.5 million by the Office of the Chief Financial Officer, \$0.2 million by Human Resources, \$0.1 million Corporate & Strategic Communications, \$0.03 million by Economic & Cultural Development on behalf of the Office of Transformation and Strategy.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 263

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	1.2	0.5	1.2	1.2
Operational Performance	1.7	0.8	1.2	1.1
Staff Engagement	0.4	0.3	0.3	0.3
Good Governance	0.3	0.3	0.3	0.3
Grand Total	3.5	1.8	2.9	2.8

2020-2022 Capital Plan by Funding Source

Figure V2 | 264

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Development Charges	0.1	0.1	0.1	0.3
Capital from Taxation	1.7	2.8	2.7	7.2
Grand Total	1.8	2.9	2.8	7.6





2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
SP-0093-20 - Support of a Growth Management Strategy	0.29	-	-
SP-0093-21 - Support of a Growth Management Strategy	-	0.29	-
SP-0093-22 - Support of a Growth Management Strategy	-	-	0.29
SP-2557-20 - Corporate Performance Measures and Lean Program Development	0.15	-	-
SP-2558-20 - Ideas @ Work	0.10	-	-
Subtotal Managed by Department	0.54	0.29	0.29
Managed by Other Departments			
FI-2533-18 - Finance Modernization	0.50	0.50	0.50
SE-0017-18 - Citizen Engagement Study	0.05	-	0.05
SE-0080-16 - Service Excellence Masters Leadership Program	0.10	0.10	0.10
SE-0081-19 - Service Excellence Recognition Program (2019-2022)	0.04	0.04	0.04
SE-0083-16 - Service Excellence Communications Staff Forum	0.04	0.04	0.04
SE-0088-16 - Service Vaughan	0.45	1.20	1.10
SE-0089-19 - Wellness Strategy	0.07	0.07	0.07
SE-0091-19 - Workforce Management System- Phase 2 System Implementation	-	0.70	0.62
SE-7221-19 - Smart City Study	0.03	-	-
Subtotal Managed by Other Departments	1.28	2.65	2.52
Total	1.83	2.94	2.81

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 focused on enabling a climate for job creation, advancing economic opportunities, attracting new investment, enriching 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



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 265

(\$M)	2019	2020	2021	2022
Revenue				
Corporate and Other	0.6	0.7	0.6	0.6
Total	0.6	0.7	0.6	0.6
Expenditures				
Labour	1.9	2.0	2.1	2.2
Materials and Supplies	0.1	0.1	0.1	0.2
Contract Services	0.1	0.2	0.1	0.0
Other	0.5	0.3	0.3	0.3
Total	2.5	2.6	2.6	2.7
Net Operating Budget	1.9	1.9	2.0	2.1
Capital Plan	0.4	1.9	-	-

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.

2019 Key Accomplishments

- Supported the growth of Vaughan's economy by delivering initiatives that would help to increase employment, development, and business growth in diverse sectors. In 2018, Vaughan's economy contributed \$20.6 billion to GDP and 222,000 jobs in more than 12,000 businesses
- Continued to build Vaughan as a hub for entrepreneurship by securing the largest Provincial investment in York Region to support Small Business Enterprise Centre programming (Summer Company, Starter Company Plus, Business Advisory Services), and helping more than 200 businesses start or expand. Supplemented these services with networking through the Vaughan Business Expo with more than 500 attendees and the Vaughan Business Café, an online networking platform launched in February 2019
- Advanced economic development and investment opportunities in health, innovation, Smart City, and Technology. Key successes include: a signed partnership to develop the Vaughan Healthcare Precinct as a catalyst for economic development with York University, Mackenzie Health, and ventureLAB; the start-up of the Tourism Vaughan Corporation destination marketing organization; an agreement with ventureLAB to increase support to Vaughan's technology entrepreneurs; and the launch of Vaughan's Smart City business program
- Raised Vaughan's profile as a premier destination for local, national, and international business through the development of a new brand and micro-site, Vaughan-focused supplements with premier news outlets like the Globe & Mail, and partnership with organizations like the Excellence in Manufacturing Consortium and Toronto Global. These initiatives were supplemented by participation in premier events like Collision, the Taipei International Smart City Tradeshow, and participation in a business mission to Israel. Efforts secured three international awards of excellence in economic development
- Celebrated Vaughan's thriving Arts and Cultural scene by producing signature events like Culture Days, Vaughan's International Women's Day celebration, and by hosting two On the Slate exhibitions at City Hall: "OUTSIDE THE BOX: Portraits of Innovation | Technology" - celebrating Vaughan's innovators, and "facingNORTH art | symbol | story" - highlighting indigenous art. These initiatives are paired with the completion of a Performing Arts and Cultural Centre feasibility study
- Advanced service excellence with the completion of a multi year business plan, supported by a new Economic Development and Employment Sectors Study; new corporate policies and procedures for economic and cultural partnerships, and international delegations; and establishing alternative revenue sources like the Municipal Accommodation tax (MAT), a digital billboard advertising plan, and grant and sponsorship revenues



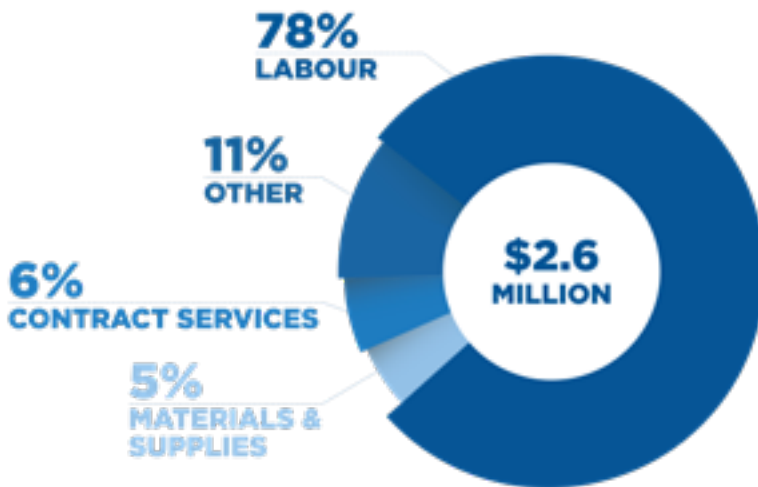
2020 Commitments

- Enable a climate for businesses to grow, prosper and create jobs, by listening and responding to the needs of businesses, by promoting Vaughan in domestic and international markets, by working to make Vaughan an entrepreneurial hub, and by creating a new economic development brand reflective of Canada's newest modern City
- Advance economic opportunities and attract new investment in Vaughan, by advancing new high-impact strategic municipal economic development projects, including Smart City, Tourism Vaughan Corporation, Municipal Partnerships and Sponsorship, Vaughan Healthcare Centre Precinct and the Vaughan Metropolitan Centre
- Enrich Vaughan's communities and economy through public art and cultural development, by developing creative-cultural amenities through partnership opportunities, by nurturing public engagement, by increasing public art awareness and by developing public art place-making in the Vaughan community
- Effectively pursue service excellence in the Economic and Cultural Development Department by increasing awareness and satisfaction of services and programs, by increasing accountability and controls through strategic planning, ongoing development of new policy and procedures, and by achieving a high level of staff engagement and effective use of communication technologies

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 266



Funding Type	\$M	%
Corporate and Other	0.7	26.3%
Taxation	1.9	73.7%
Total	2.6	100%

Budget Change: No notable changes in the operating budget between 2019 and 2020.



Budget Change

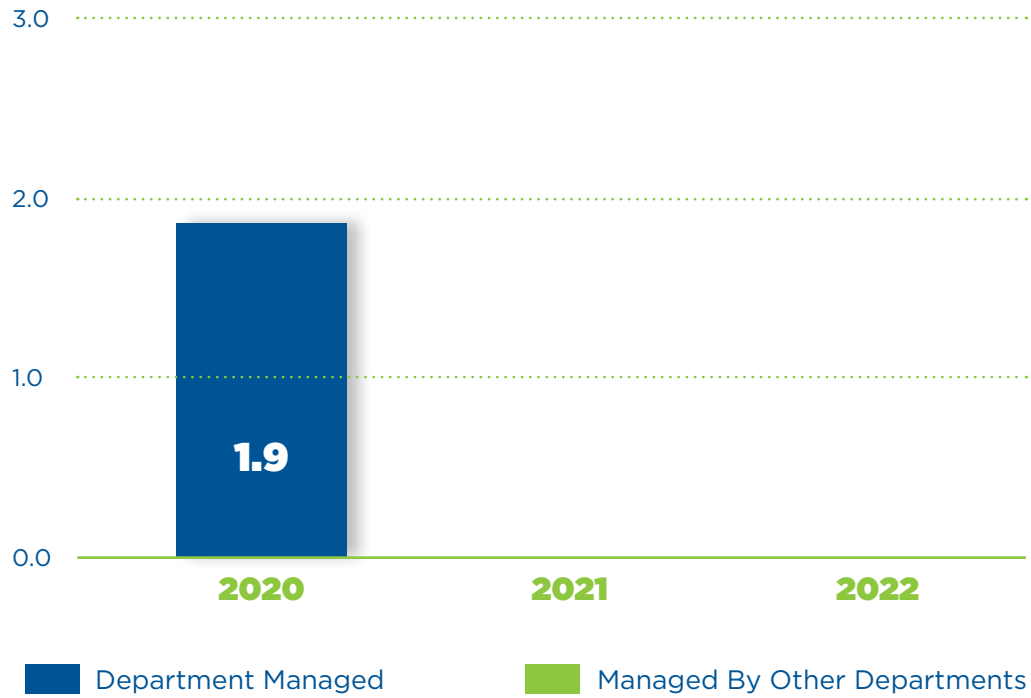
Figure V2 | 267

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

Capital Summary

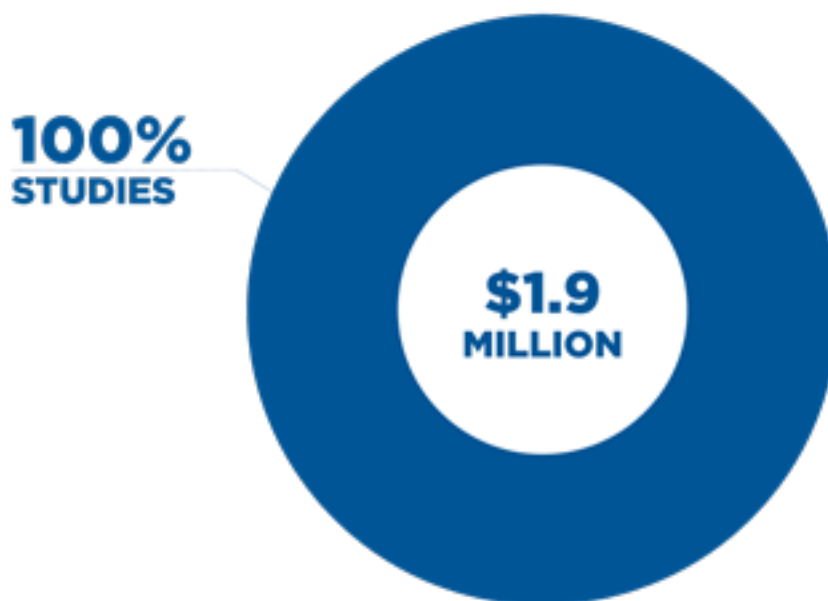
2020-2022 Capital Plan (\$M)

Figure V2 | 268



2020 Capital Budget Request

Figure V2 | 269





Total capital plan includes \$1.9 million in capital projects that will be managed and reported on by the Economic and Cultural Development office.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 270

(\$M)	Open	2020	2021	2022
Service Excellence Strategic Plan				
Citizen Experience	0.4	0.0	-	-
Economic Prosperity, Investment and Social Capital	-	1.9	-	-
Grand Total	0.4	1.9	-	-

2020-2022 Capital Plan by Funding Source

Figure V2 | 271

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Grant	0.1	-	-	0.1
Other	1.8	-	-	1.8
Capital from Taxation	0.0	-	-	0.0
Grand Total	1.9	-	-	1.9

2020 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2020	2021	2022
Department Managed			
EB-9552-20 - Economic Prosperity and Investment Marketing Fund	1.50	-	-
EB-9553-20 - Entrepreneurship Hub and Innovation Catalyst Partnership Program	0.39	-	-
SE-7221-19 - Smart City Study	0.03	-	-
Subtotal Managed by Department	1.92	-	-
Total	1.92	-	-



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.

Reporting to the Office of the City Manager, the Corporate and Strategic Communications department manages four (4) lines of business:

- Partner Communications and Engagement (PCE)
- Marketing and Creative Services (MCS)
- Media and External Communications (MEC)
- Intergovernmental Relations (IGR)



2020 Budget and 2021-2022 Financial Plan

Figure V2 | 272

(\$M)	2019	2020	2021	2022
Revenue				
Total	-	-	-	-
Expenditures				
Labour	2.1	2.1	2.2	2.3
Other	0.1	0.1	0.1	0.1
Total	2.2	2.2	2.3	2.4
Net Operating Budget	2.2	2.2	2.3	2.4
Capital Plan	0.0	0.1	0.0	0.1

2019 Key Accomplishments

- Completed a departmental reorganization that has better positioned the team to deliver Service Excellence to all stakeholders.
- Expanded its design, photography and videography functions to better serve the corporation while finding costs savings.
- Issued 149 products to the media and 5,370 messages over social media.
- Connected with more stakeholders than ever before through social media, with a total of 35,107 followers through its Twitter, Facebook, Instagram and LinkedIn presence (as of July 1). That's up from 28,164 in 2018.
- Launched a new internal staff newsletter with five editions in 2019 to inform Mayor and Members of Council and staff about the progress being made across all the departments. It was provided in both electronic and hard-copy formats to ensure all staff have access.
- Revamped its approach to internal communications to ensure all staff have access to the information they need. This included the identification of cost savings that will be redirected to more effective tools.
- Supported engagement – both with external and internal stakeholders – through involvement in 20 projects.
- Supported all City departments to get their messages out, including the execution of 147 communications plans.
- Enhanced department synergies with Access Vaughan – the City's call centre – to improve the citizen experience by delivering timely responses to inquiries.
- Enhanced working relations with government and stakeholder partners through ongoing intergovernmental relationships.
- Enhanced support for city-building events throughout the year.
- Increased operational performance through the introduction of new tools and technology for project management and media asset management.
- Enhanced and maintained corporate visual identity.



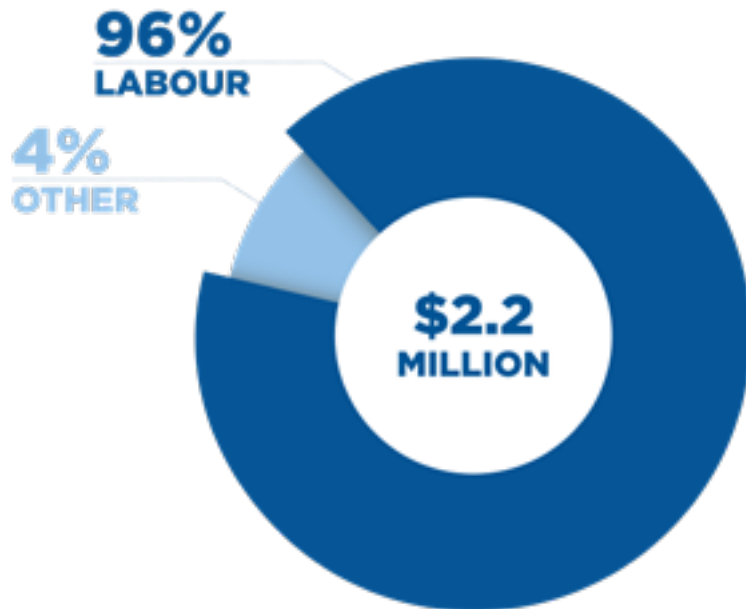
2020 Commitments

- Increase information sharing through various platforms, including media, social media, eNewsletters and print publications
- Support the ongoing development of a new corporate website and centralized governance structure
- Roll out new Internal Communications approach to better meet the needs of staff
- Lead the execution of successful Staff Forums
- Initiate an Intergovernmental Relations Strategic Framework and Action Plan
- Launch a Citizen Engagement Framework and Action Plan
- Identify learning opportunities for CSC staff and encourage them to expand their skills and knowledge
- Oversee the successful development and completion of the 2020 Citizen Satisfaction Survey, including analysis and implementation of feedback related to Corporate and Strategic Communications
- Implement the Householder and Magazine Program

Operating Summary

2020 Gross Operating Expenditures

Figure V2 | 273



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

Budget Change: No notable changes in the operating budget between 2019 and 2020.



Budget Change

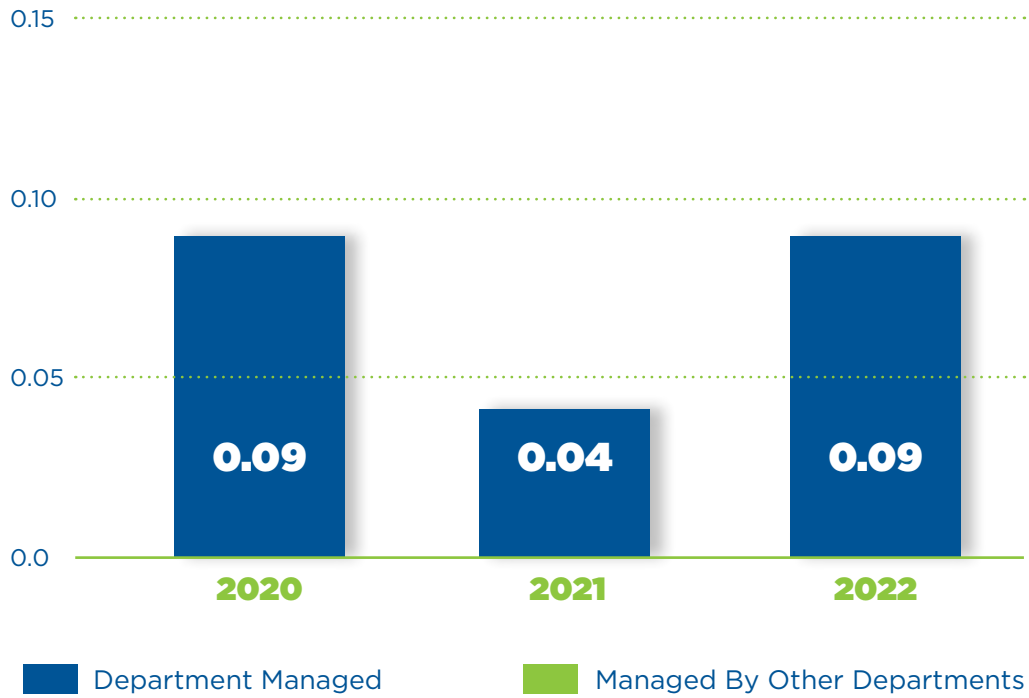
Figure V2 | 274

(\$M)	2019	2020	2021	2022
Net Operating Budget		2.2	2.2	2.3
Status Quo		-	0.1	0.1
Growth		-	-	-
New		-	-	-
Net Operating Budget	2.2	2.2	2.3	2.4
Full Time Equivalents (FTE's)	16.0	16.0	16.0	16.0

Capital Summary

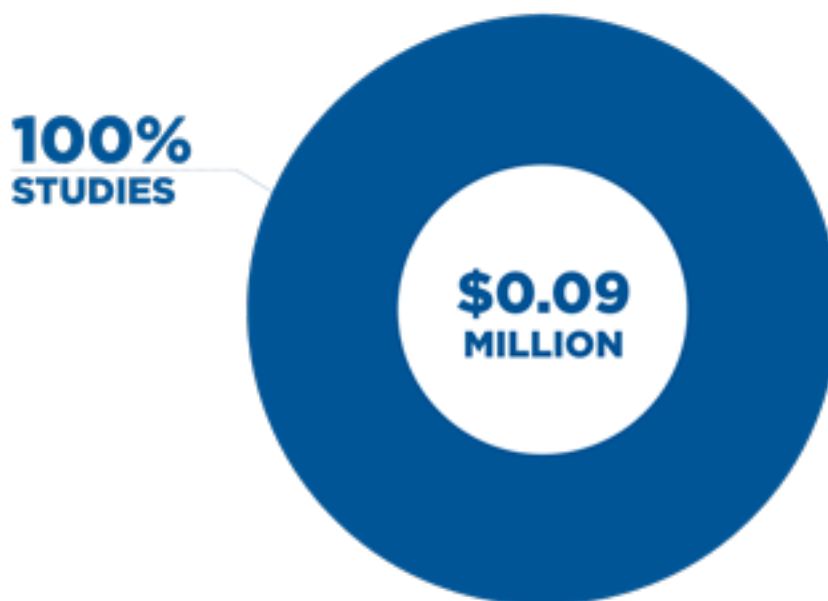
2020-2022 Capital Plan (\$M)

Figure V2 | 275



2020 Capital Budget Request

Figure V2 | 276





Total capital plan includes \$0.09 million in capital projects that will be managed and reported on by the Corporate and Strategic Communications department.

2020 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 277

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

2020-2022 Capital Plan by Funding Source

Figure V2 | 278

(\$M)	2020	2021	2022	Grand Total
Funding Source				
Capital from Taxation	0.09	0.04	0.09	0.21
Grand Total	0.09	0.04	0.09	0.21

2020 - 2022 Capital Project List

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





City of Vaughan
Corporate Services, City Treasurer
and Chief Financial Officer

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Budget Book Volume 3:
**2020 Budget and
2021-2022 Financial Plan**

City of Vaughan, Ontario, Canada

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2020 Budget and 2021-2022 Financial Plan

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2020-2022 Guidelines

Key Dates

DATE	FINANCIAL PLAN	BUSINESS PLAN
May 23	City-Wide Budget Kick-Off	
May 27 - June 6	Department-Level Budget Kick-Off Meetings	Business Plan Portfolio Training Complete
June - July	Scrutinize Base Budgets	1 st Draft of Business Plan Due
	Balance/Prioritize New Budget Requests	·Department Presentations to Portfolio ·Corp. Bus. Plan Summary – Analysis of Key Trends
July 26	Budget Submissions Due (operating+ capital)	Final Draft of Business Plan Due
August / September	·Prioritized Budget Submissions Reviewed By SLT/SLT-Ex ·Draft Budget Finalized	SLT Presentations
October	Budget Book Completed & Signed-Off	Business Planning Final Alignment
December 2, 10	Presentations To Committee of the Whole	
December 17	Council Approval	

2020 Financial and Business Planning Guidelines

Listed below are some high-level concepts that should assist departments in their understanding of the budgeting and business planning principles to be applied when developing their departmental budgets (2020-2022).

Departments will develop their 2020 operating budgets, 2021-2022 operating plan and ten-year capital plans. Council will be presented with budgets aligned to the term of Council for approval, with plans for the term beyond the term of Council for recognition. The term of council target property tax increase of not more than three percent is expected to remain substantially the same post-2020.

Conceptual Budget Framework

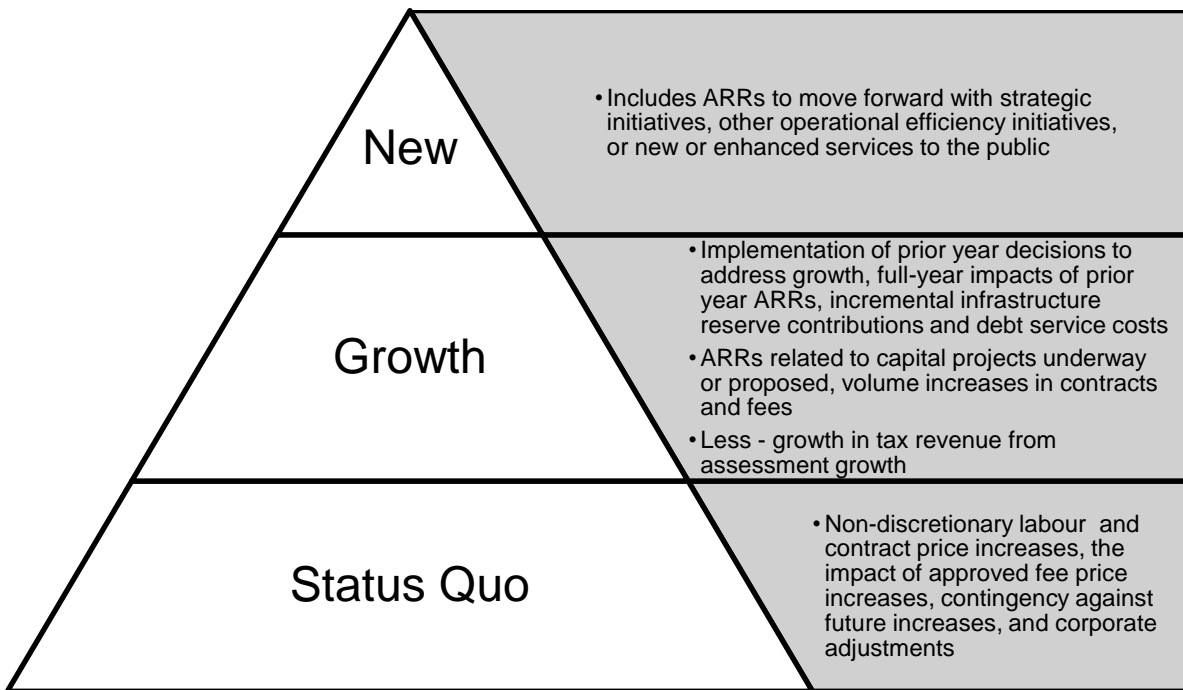
When considering budget pressures, it is helpful to categorize incremental costs into a Conceptual Budget Framework.

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.

2020-2022 Guidelines

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



Applying the Budget Framework

Status Quo

Preliminary department budgets will be set based on what was forecasted in the Approved 2019 Budget and Recognized 2020-22 Plan. A savings target will be budgeted and allocated across the organization through SLT-EX.

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

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

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

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

2020-2022 Guidelines

User Fees and other non-tax revenue

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

For the 2020 financial planning process departments that already charge fees or are considering the implementation of new charges, departments are expected to consider the following measures when developing their budget submission:

- Increase fees and other charges in-line with cost increases faced by the City, at a minimum. For 2020 these increases should be three per cent to ensure that there is no erosion of cost recovery ratios.
- Where cost recovery ratios are less than the targets set by Council, submit a business case for how the department could move to the target over the next three years or with a recommendation to change the target.
- Where there is no current cost recovery target, either a business case recommending the creation of a target or a timeline for reviewing the fees and charges to develop a target.
- Ensure that services or cost-sharing opportunities with other municipalities are fully cost-recovered
- Identify and submit business cases for the implementation of new user fees, and service charges opportunities, including recommendations on appropriate cost-recovery targets.

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

Note: Departments should consult with Legal Services 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 Legal Services should not be included as a part of the department's revenue plan.

Growth

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

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

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

2020-2022 Guidelines

New

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

In rare cases, where a proposed new expenditure cannot be offset, Deputy City Managers and Office heads may propose the ARR for Senior Leadership Team - Executive (SLT-Ex) consideration. Only ARR's that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

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

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

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

Guidelines for Additional Resource Requests (ARRs)

If departments choose to submit ARR's, a separate business case must be submitted detailing links to the Term of Council Service Excellence Strategy Map, costs, benefits, implications, success indicators, timelines, capital implications and project references, etc. All ARR's, whether growth-related or new will only be included in the budget recommendation to the Committee if the City's budget reduction target has been met. Growth-related and new 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 rare 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-Ex) consideration. Only ARR's that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

2020-2022 Guidelines

Savings Initiatives

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

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

Capital Plan Guidelines

Each capital project has been linked to an initiative under the Term of Council Priorities or Service Excellence Strategic Initiatives. Proposed additions to the capital plan will also need to be aligned to the Term of Council Priorities or Service Excellence Strategic Initiatives. In addition, the pressures of new initiatives, maintaining existing infrastructure and growth requirements will need to be balanced against available funding, the impact on future operating plans and the staff resources to undertake and manage capital projects. The current Term of Council Service Excellence Strategy Map should be used to help inform the development of the 10-year capital forecast.

Alignment of Scope and Project Budget

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

Departments should review all open and recognized capital projects to ensure the project scope continues to align with the required works to be completed and to ensure that the requested funding is in alignment with what is needed to deliver a completed project. Capital project scopes should be revised to account for any changes to the purpose or requirements of the project. The capital project funding should be amended to account for any costing changes as a result of detailed design completion or project scope amendments.

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

Capital Project Definition:

- A gross cost exceeding \$20,000; and
- For the purpose of constructing, acquiring or improving lands, buildings, engineering services, machinery and equipment or furniture and fixtures. The project must be undertaken for the purpose of providing municipal services, have a lasting benefit beyond one year and/or extend the life of the asset. Projects should incorporate all costs associated

2020-2022 Guidelines

with getting the project ready for its intended use (i.e. license costs, survey costs, etc). Expenditures for regular repair or maintenance designed to maintain an asset in its original state are not a capital expenditure; or

- A non-capital expenditure that is related to planning for growth (i.e. planning studies, master plans, etc); or
- A non-capital expenditure that is time-limited or one-time in nature such as a major process improvement initiative that may have a technology component.

Identifying Funding Sources

Proposed capital investments must have an identified funding source. Capital projects may be funded from the following six main sources:

- Development/Special Area Charges Reserves
- Infrastructure Renewal Reserves
- Other Discretionary Reserves
- Grants and Other External funding sources
- Debenture or other financing sources
- Capital from Taxation

Operating Costs Associated with Capital

Incremental operating costs associated with a proposed capital projects, must be identified and be able to be absorbed within the fiscal plan. Growth-related infrastructure should be staged so that related operating costs can be accommodated from assessment growth and user fee volume increases. If the associated operating costs are anticipated to begin in the four-year budget period, an ARR is required. If the operating costs are anticipated to begin beyond the four year budget period, these costs should be identified, even if at a high level.

Capital from Taxation

The Capital from Taxation preliminary envelope for 2020–22 is consistent with the Recognized 2020-22 Plan but will be subject to change as the budget is refined.

Business Planning

Strategic Planning, Office of Transformation and Strategy will support departments to prepare their business plans. The 2019 business plans have been roll forwarded to 2020 and a copy of the 2019 business plans have been saved for each department. A detailed guide has been distributed to each Business Plan lead. Budget submissions will demonstrate alignment with department business plans.

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:

2020-2022 Guidelines

- Departments develop business plans with support from Transformation and Strategy
- Validate and submit base plans, including savings initiatives and validate alignment with budget development
- Submit ARRs, capital requests, and any additional savings initiatives

This process is designed to build the department financial plan in a systematic and logical manner. Financial Planning and Development Finance (FP&DF) staff will be actively involved with departments to provide assistance with financial plan development.

**CITY OF VAUGHAN
2020 BUDGET AND 2021 - 2022 PLAN
REVENUE AND EXPENDITURE SUMMARY**

	2019 BUDGET	APPROVED 2020 BUDGET	INC. / (DEC.)		2021 Forecast	INC. / (DEC.)		2022 Forecast	INC. / (DEC.)	
			\$	%		\$	%		\$	%
REVENUES:										
TAXATION	200,661,820	206,380,682	5,718,862	2.9%	216,177,102	6,296,420	3.0%	224,824,186	6,548,277	3.0%
ASSESSMENT GROWTH		3,500,000	3,500,000	1.7%	2,098,807	2,098,807	1.0%	2,182,759	2,182,759	1.0%
BASE TAXATION	200,661,820	209,880,682	9,218,862	4.6%	218,275,909	8,395,227	4.0%	227,006,946	8,731,036	4.0%
SUPPLEMENTAL TAXATION	3,200,000	3,200,000	0	0.0%	3,200,000	0	0.0%	3,200,000	0	0.0%
GRANT / PAYMENT IN LIEU / OTHER	2,725,200	2,725,200	0	0.0%	2,725,200	0	0.0%	2,725,200	0	0.0%
RESERVES	18,802,435	17,214,740	(1,587,695)	-8.4%	19,144,850	1,930,110	11.2%	19,165,858	21,008	0.1%
CORPORATE	22,769,735	23,969,735	1,200,000	5.3%	24,169,735	200,000	0.8%	24,369,735	200,000	0.8%
FEES AND SERVICE CHARGES	62,174,199	63,324,611	1,150,412	1.9%	63,823,790	499,179	0.8%	64,560,064	736,274	1.2%
TOTAL REVENUES	310,333,389	320,314,968	9,981,579	3.1%	331,339,484	11,024,516	3.3%	341,027,803	9,688,318	2.9%
EXPENDITURES:										
DEPARTMENTAL	274,999,118	283,534,079	8,534,961	3.1%	293,203,082	9,669,003	3.4%	301,583,684	8,380,602	2.9%
RESERVE CONTRIBUTION & CORPORATE EXP.	13,104,736	13,514,156	409,420	3.1%	13,672,298	158,142	1.2%	13,782,508	110,210	0.8%
LONG TERM DEBT	10,023,360	10,523,420	500,060	5.0%	11,023,420	500,000	4.8%	11,523,420	500,000	4.5%
CONTINGENCY	4,056,546	4,800,000	743,454	18.3%	5,500,000	700,000	14.6%	6,200,000	700,000	12.7%
CAPITAL FROM TAXATION	8,149,629	7,943,313	(206,316)	-2.5%	7,940,684	(2,629)	0.0%	7,938,191	(2,493)	0.0%
TOTAL EXPENDITURES	310,333,389	320,314,968	9,981,579	3.2%	331,339,484	11,024,516	3.4%	341,027,803	9,688,319	2.9%

Additional Resource Requests (ARRs) for 2020

Portfolio	Department	ARR Title	Index #	Net FTE	Total Cost	Total Offset	Net \$
Administrative Services & City Solicitor	Office of the City Clerk	Election Project Coordinator	060-1-2020	1	127,795	(127,795)	-
		Electronic Agenda Management - eSCRIBE Subscription	060-2-2020	0	80,000	-	80,000
	Office of the City Solicitor	Articling Student	031-1-2020	1	67,010	-	67,010
		Legal Counsel - Labour & Employment	031-2-2020	1	160,277	(160,000)	277
		Manager, Special Projects	031-3-2020	1	167,908	(167,908)	-
		Professional Fees and Other Expenses	031-4-2020	0	100,000	-	100,000
Administrative Services & City Solicitor Total			4	702,990	(455,703)	247,287	
Community Services	By-law and Compliance, Licensing and Permit Services	One Property Standards Officer	040-1-2020	1	101,201	(101,201)	-
	Recreation Services	VMC ARR - Recreation	200-1-2020	2.38	199,706	(136,667)	63,039
Community Services Total				3.38	300,907	(237,868)	63,039
Corporate Services & CFO	Office of the CIO	2020 Service Contracts, Licensing and Support	050-1-2020	0	350,000	-	350,000
Corporate Services & CFO Total				0	350,000	-	350,000
Infrastructure Development	Facility Management	Operational Expenses: Vaughan Metropolitan Centre / YMCA	160-1-2020	0	115,659	-	115,659
Infrastructure Development Total				0	115,659	-	115,659
Internal Audit	Internal Audit	Audit Project Manager	015-1-2020	1	111,728	-	111,728
Internal Audit Total				1	111,728	-	111,728
Planning & Growth Management	Development Planning	Senior Planner	181-1-2020	1	159,799	(159,799)	-
	Parks Planning	Landscape Technician	206-1-2020	1	97,821	(68,475)	29,346
	Vaughan Metropolitan Centre Program	Development Engineer, VMC	206-2-2020	1	158,733	(158,733)	-
		Senior Planner, VMC	206-3-2020	1	159,342	(159,342)	-
Planning & Growth Management Total				4	575,695	(546,349)	29,346
Public Works	Transportation and Fleet Management	New Signal Maintenance - Teston & Mosque Gate	205-1-2020	0	78,000	-	78,000
		Winter Road Maintenance	205-2-2020	0	795,784	-	795,784
Public Works Total				0	873,784	-	873,784
Vaughan Public Libraries	Vaughan Public Libraries	Vaughan Hospital Library	220-1-2020	7.23	91,617	(2,000)	89,617
Vaughan Public Libraries Total				7.23	91,617	(2,000)	89,617
Grand Total				19.61	3,122,379	(1,241,920)	1,880,460



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	One Property Standards Officer (limit 70 Characters)		
Business Unit # and Name	080146	Property Standards	
Department	By-law and Compliance, Licensing and Permit Services		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Maintain Safety in Our Community		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Conduct service level reviews ensuring the right services meet citizen needs		
Service Levels	Increases Service Level	Generate Efficiencies	Staff
Risk factors if ARR not approved	No	Risk Severity Level	Low Increase
ARR Type	New	Labour/Non-Labour	Labour
*Funding Source	Fees		
Tied to a Capital Project	<input type="checkbox"/>	Project ID/Title	<input type="text"/>
Capital Funding	<input type="text"/>		

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	99,201	-	-	99,201
Other continuous costs	2,000	-	-	2,000
One-time expenses	-	-	-	-
*Offsets/reductions	(101,201)	-	-	(101,201)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ (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 request is for an additional Property Standards Officer to support the regulatory regime for Short-Term Rentals. This ARR will be fully funded from short-term rental licensing fees. As per the Municipal Act, licensing revenues must be used to offset licensing costs.

Identify the results or outcome that will be achieved with the new request.

The proposed Property Standards Officer will better enable the department to meet the additional demands arising from the new short-term rental regime. Increased support around investigation and enforcement of short-term rental regulations and other property standards related areas will ensure services related to safety, nuisance control and community standards are achieved for citizens.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

If the additional Property Standards Officer is not approved, the department will be significantly limited in its ability to investigate and enforce short-term rental-related activity in a timely manner.

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)

Request Title	One Property Standards Officer			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	Property Standards Officer			
Estimated start date	January 1, 2020			
# 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)	80146			
Grade level	I			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Desktop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Election Project Coordinator (limit 70 Characters)		
Business Unit # and Name	071099	Elections	
Department	Office of the City Clerk		
Term of Council Strategic Priority	Good Governance		
Term of Council Strategic Theme	Ensure Transparency and Accountability		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Implementation of Voting technology		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	No efficiencies
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Reserves		
Tied to a Capital Project	<input type="checkbox"/>	Project ID/Title	<input type="text"/>
		Capital Funding	<input type="text"/>

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	127,495	-	-	127,495
Other continuous costs	300	-	-	300
One-time expenses	-	-	-	-
*Offsets/reductions	(127,795)	-	-	(127,795)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ (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.

Request for a permanent, full-time Election Project Coordinator to support the growth in requirements related to the conduct and management of municipal elections for the City of Vaughan. The City has an integral legal obligation through the Municipal Elections Act, 1996, and vested in the City Clerk, to organize and deliver municipal elections as required. This includes general elections for office on Vaughan Council, York Region Council, and four public and separate school boards; by-elections as required; and ballot questions (otherwise known as a referendum). The Election Project Coordinator will support the Manager, Elections and Special Projects in carrying out the Clerk's statutory functions in respect to the Municipal Elections Act, 1996; including election program management, voter education and engagement, and election administration. Additional support will be provided in managing and delivering special projects in the Office of the City Clerk as required.

Identify the results or outcome that will be achieved with the new request.

This new request will provide an additional permanent staff resource to ensure the municipality has sufficient capacity to continue to deliver a complex program administering municipal elections for the City of Vaughan. This staff resource will provide Election Services with comparative staffing levels for an election office in a municipality of the size of Vaughan, so that the City and its Clerk can confidently continue to meet the demands of the Municipal Elections Act, 1996. This role will provide ongoing project management support to ensure that the range of projects tied to municipal elections continue, including technology management, vendor management, voter management, candidate management and logistics and supply management. There is a need to have this additional staffing to support growth in the electoral population, increasing legislative demand, growing complexities in the election program and the need for sufficient staff and corporate knowledge to ensure successful delivery of the program.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Election administration is a legally mandated obligation of the municipality through the City Clerk and is a highly specialized field of governance. The absence of this position, will severely limit the capacity of Election Services to adequately meet its legal obligations in advancing years, as the size and complexity of municipal elections grow, legal obligations under the Act continue to broaden, and the electoral population and number of candidates continues to rise. Additionally, there remains great risk where a vacancy occurs on Council or a School Board, that without sufficient staff capacity and expertise on a permanent basis, that a by-election could not be properly executed as required by law.

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type: Municipal Elections Act, 1996
(Indicate the Statute or Regulation)

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

Non-compliance or failure to adequately meet the obligations set out in the Municipal Elections Act, 1996 may result in a recount or contraverted election which could invalidate some or all of the results of the election. Failure to adequately resource Election Services will jeopardize the City Clerk's ability to meet the legal obligations set out in the Act. It is imperative that sufficient resource and expertise be provided to Election Services to ensure that elections and by-elections are appropriately planned and delivered to ensure public trust in local democracy and satisfactory completion of statutory obligations and requirements.

Request Title	Election Project Coordinator			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title				
Estimated start date				
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	71099			
Grade level	7			
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
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Electronic Agenda Management - eSCRIBE Subscription (limit 70 Characters)		
Business Unit # and Name	060001	Clerks - Administration	
Department	Office of the City Clerk		
Term of Council Strategic Priority	Good Governance		
Term of Council Strategic Theme	Ensure Transparency and Accountability		
Term of Council Strategic Key Activity <small>(if applicable)</small>			
Service Levels	Increases Service Level	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	<input type="checkbox"/> New <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Non-Labour	*Funding Source	Taxes
Tied to a Capital Project	<input type="checkbox"/> No Project ID/Title _____	Capital Funding	

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	-	-	-	-
Net FTE's	-	-	-	-
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	-	-	-	-
Other continuous costs	80,000	-	-	80,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
Net Operating Budget	\$ 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.

The City's Electronic Agenda Management System (eSCRIBE) was implemented in 2017, with full implementation in 2018. eSCRIBE is a subscription-based agenda management system that was first developed through a capital project and now requires annual funding for continued service. To date, the subscription has been paid for through the remaining capital budget for the Electronic Agenda Management project.

Identify the results or outcome that will be achieved with the new request.

Approval of the eSCRIBE ARR will ensure uninterrupted use of the eSCRIBE agenda management system by Council, staff and the public. This ARR will secure steady funding for the eSCRIBE subscription.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

If the eSCRIBE ARR is not approved, access to the eSCRIBE product will end in August 2020. The City will need to return to a previous in-house agenda management system or seek an alternative. This will potentially result in additional costs, training and disruption to the electronic distribution of agendas for Council, staff and the 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? No If yes, Type: _____
(Indicate the Statute or Regulation)

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

Request Title	Electronic Agenda Management - eSCRIBE Subscription			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)	-			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Contract			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
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
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Articling Student <small>(limit 70 Characters)</small>		
Business Unit # and Name	080001	Legal Services - Admin	
Department	Office of the City Solicitor		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery		
Service Levels	Increases Service Level	Generate Efficiencies	Staff
Risk factors if ARR not approved			Risk Severity Level Moderate Increase
ARR Type	New	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	<input type="checkbox"/>	Project ID/Title	<input type="text"/>
		Capital Funding	<input type="text"/>

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue				
-	-	-	-	-
Operating Costs				
Staffing & Benefits	60,986	35,021	-	96,007
Other continuous costs	900	-	-	900
One-time expenses	5,124	-	-	5,124
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 67,010	\$ 35,021	\$ -	\$ 102,031

*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.

1 new articling student position to be added to the Legal Services Department. The position will be created on a permanent basis. The student will be hired on an annual basis as the Law Society of Ontario requires law students to complete 10 months of articling before being called to the bar.

Identify the results or outcome that will be achieved with the new request.

Articling students provide exceptional value to the corporation as they can provide needed legal support services in a cost effective manner. They can offload low level legal work such as research and simple agreement/document drafting from the lawyers and thereby allowing legal counsel to devote more time on complex and sophisticated matters. As Legal Services cannot control the volume of work that flows into the Department each year and must respond to needs as they arise, students can provide support required for any unexpected projects or litigation matters. Hiring articling students will also enhance the perception of the City in the legal industry as an employer who trains future lawyers and create a talent pool for future legal counsel recruitment. This request is in line with the Internal Auditor's report to Council in March, recommending that the department look for efficiencies and a new service delivery model.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Currently the City does not employ articling students. Lawyers are required to conduct research, draft simple agreements and documents, and conduct all aspects of hearing preparation which can be effectively handled by an articling student who has completed law school. If this request is not approved, lawyers will continue to spend time on these low level tasks, rather than maximizing their time on key legal files. Workload may require the continual significant reliance on external counsel.

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)

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

Request Title	Articling Student			(limit 70 Characters)
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	ARTICLING STUDENT			
Estimated start date	May 1, 2020			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Contract			
If contract, specify length (months or yrs.)	Annual continuous			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	80001			
Grade level	4			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?				
Cellular Device Required?	No			



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Manager, Special Projects <small>(limit 70 Characters)</small>		
Business Unit # and Name	031001	Office of the City Solicitor	
Department	Office of the City Solicitor		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery		
Service Levels	Increases Service Level	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	New	Labour/Non-Labour	Labour
ARR Type		*Funding Source	Taxes
Tied to a Capital Project	<input type="checkbox"/>	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	161,284	-	-	161,284
Other continuous costs	3,300	-	-	3,300
One-time expenses	3,324	-	-	3,324
*Offsets/reductions	(167,908)	-	-	(167,908)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ (0)

*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

Please provide a brief description of the request.

To create the position of Manager, Special Projects, similar to the position within all other portfolios within the City organization. The incumbent will be responsible for leading business planning and budgeting for all units within the portfolio, conducting LEAN initiatives and implementing other projects to maximize efficiencies and effectiveness in the departments, including the Legal Transformational Project. The Manager of Special Projects will also be the business Project Manager for the Electronic Document and Records Management System Project implementation across the corporation, supporting the Office of the City Clerk in the implementation and ongoing administration of the system, and coordinating with IT and other departments within the City.

Identify the results or outcome that will be achieved with the new request.

A dedicated resource is required to lead special projects that impact the entire portfolio, similar to all other portfolios within the City organization. This person will provide the needed support and expertise to lead the business planning, budgeting, KPI data collection and reporting, LEAN initiatives, and other projects to achieve consistency, efficiencies, and maximize the synergies between Legal Services and the Office of the City Clerk. Further, in order to successfully implement the Electronic Document and Records Management System, the City requires a business lead who can lead the project through its implementation phases. There are aspects of the Legal Transformation Project that will also require support, including the implementation of a document management system for Legal as recommended by the recent Internal Audit report, which can be led/coordinated by this Manager, Special Projects.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

In order to implement capital projects like EDRMS or the Legal DMS, a business lead is required to ensure that the project is delivering the business requirements in a timely and cost effective manner. Also, there are a number of initiatives required to be delivered within the Legal Transformation Project, and without a Manager of Special Projects, there is a risk of those initiatives falling behind schedule. Annual business planning, KPI data collection and reporting, and other initiatives within the portfolio also require time and resources. The portfolio is newly created and currently there is no staff available to lead Special Projects. Both Legal Services and the Office of the City Clerk are running on lean staffing, such that every staff is already at full capacity. And other new staffing request within the portfolio are requested for specific purposes and to address current deficiencies. There will not be additional capacity from those positions even if 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? No If yes, Type: _____
(Indicate the Statute or Regulation)

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

Request Title	Manager, Special Projects			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	MANAGER OF SPECIAL PROJECTS			
Estimated start date	Q1			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	31001			
Grade level	9			
Est. starting step	3			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?				
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Legal Counsel - Labour & Employment (limit 70 Characters)		
Business Unit # and Name	080001		
Department	Office of the City Solicitor		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery		
Service Levels	Increases Service Level	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Moderate Increase
ARR Type	Status Quo	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	Project ID/Title		Capital Funding

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	149,934	58,998	-	208,932
Other continuous costs	7,400	-	-	7,400
One-time expenses	2,943	-	-	2,943
*Offsets/reductions	(160,000)	-	-	(160,000)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 277	\$ 58,998	\$ -	\$ 59,275

*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.

Add one (1) permanent full time Labour & Employment Lawyer to the Legal Services Department

Identify the results or outcome that will be achieved with the new request.

Currently all labour and employment and human rights legal work are sent out to external counsel for handling. By bringing the work in house, the following will be accomplished: a) Significant cost savings will be achieved as external counsel are significantly more costly than utilizing internal resources. b) An in house resource will develop institutional knowledge that will lead to more effective and comprehensive delivery of legal services. c) Greater service levels will be accomplished as in house lawyers are much more easily accessible, and can get involved in more policy making and preventative measures development, which will help mitigate operational risks. This ARR is in line with the recommendations made by the Internal Auditor in his report presented to Council in March 2019.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

All labour & employment and human rights legal files will continue to be sent out to external counsel at high costs. To effectively manage files with external counsel, one current in house legal counsel should devote a portion of his/her time on managing these files. Currently, as there is no in house legal resources available to be assigned to HR matters, all work is handled by Office of the Chief Human Resources Officer. Going forward, as Legal Services is revising its operating model, all legal work will be managed through Legal Services. Thus, if this request is not approved, work will need to be redistributed at Legal Services to ensure that labour & employment files are managed. This will lead to a reduction in service level for other business areas.

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes No If yes, Type OHSA, Human Rights Code, ESA etc.
(Indicate the Statute or Regulation)

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

The City must comply with human rights and labour & employment legislation and common law in our operations. Failure to do so will lead to fines, cost awards and severe reputational risks. The City must design and implement policies in line with these legislation, and must respond to any complaints or allegations made under employment and HR legislation. The legal work involved will either be done in house or externally.

Request Title	Legal Counsel - Labour & Employment			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	LEGAL COUNSEL			
Estimated start date	Q1			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	80001			
Grade level	11			
Est. starting step	3			
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
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Professional Fees and Other Expenses <small>(limit 70 Characters)</small>		
Business Unit # and Name	080001	Legal Services Administration	
Department	Office of the City Solicitor		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <small>(if applicable)</small>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	No efficiencies
Risk factors if ARR not approved		Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Non-Labour
Tied to a Capital Project	<input type="checkbox"/>	Project ID/Title	
		*Funding Source	Taxes
		Capital Funding	

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements		-	-	-
Net FTE's		-	-	-
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	-	-	-	-
Other continuous costs	100,000	-	-	100,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 100,000	\$ -	\$ -	\$ 100,000

*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

Please provide a brief description of the request.

The Legal Services Department is requesting an increase of budget to reflect a more appropriate level of budgeting for the legal services that it is required to deliver annually. Traditionally, the external counsel budget was significantly under-budgeted for the volume of work that is required to be handled at Legal Services. An additional \$100,000.00 is requested to be added to the professional fees budget, to provide for a more realistic budget for legal external fees.

Identify the results or outcome that will be achieved with the new request.

A more appropriate Legal Services Department budget will be established with the granting of this request. The revised budget will reflect a more realistic picture of the amount of spend required in order to sustain the legal operations and to manage the rising workload of the department. Between 2015 to 2018, the actual legal spend ranges from \$1.15M to \$1.32M, not including HR, with the majority of the dollars spent on planning related matters. The budget for non-planning external fees is \$200K in 2019 while the budget for LPAT matters is \$400K. The increase will create a more realistic budget factoring in the demand for legal services and the number of FTEs in the department. (The Office of the Chief Human Resources Officer has a budget for HR related professional fees and this request does not address that budget. Please refer to the ARR for a HR legal counsel for further details.)

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

As shown in the recent Internal Audit report to FAA, the amount of legal spend on external counsel fees in the last few years is significantly over the budgeted amount. Failure to grant this request will continue the trend of significant overbudgeting in the legal external spend each year. A review has been conducted to determine the service delivery model at Legal Services and several positions are being requested to help address the service gap. However, notwithstanding the additional resources, there will always be a need for external counsel resources for litigation and other contentious or labour intensive matters. As such, we are requesting that additional budget be assigned to provide for a more realistic picture of the need. The current \$200K on external counsel budget is simply not sufficient for non-LPAT matters, especially when the City needs to defend our interests in complex litigious matters the number of which we have no control over. Meanwhile, the LPAT actuals were in the \$720K to \$920K range between 2015-2018 while the budget is only \$400K. We believe that the filling of the vacancies, the addition of a Deputy City Solicitor for Planning and Real Estate law, if approved, and closer working relationships/management of external counsel, will help reduce the need for external legal services overall going forward. As such, despite the generally consistent dollars spent on external legal fees in the last four years around \$1.2M, the increase, if approved, will only increase the legal external budget to \$800K.

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 Legal Advice generally (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)
 The legal services need changes each year. The external counsel budget is intended to ensure that the City has the right resources to carry out its legal needs and defend any litigation arising accordingly.

Request Title	Professional Fees and Other Expenses			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type	Full-time	Full-time	Full-time	
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Senior Planner (limit 70 Characters)		
Business Unit # and Name	180440	Development Planning	
Department	Development Planning		
Term of Council Strategic Priority	City Building		
Term of Council Strategic Theme	Evaluate Quality of Life Through City Planning		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Undertake the City's Growth Management Strategy (Vaughan Vision 2051)		
Service Levels	Increases Service Level	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Fees		
Tied to a Capital Project	No	Project ID/Title	
Capital Funding			

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	133,871	-	-	133,871
Other continuous costs	3,400	-	-	3,400
One-time expenses	22,528	-	-	22,528
*Offsets/reductions	(159,799)	-	-	(159,799)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -

**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 Planner, will provide leadership, analysis, evaluation and coordination of development applications to complement and deliver the City's Strategic Plan, Term of Council Service Excellence Strategy Plan and Growth Management Strategy. This position will also play a role in providing input into the MCR of policies for city wide projects. This position will form part of a team reporting to the Senior Manager and take a leadership role in proactively managing professional staff and development and city building related initiatives.

Identify the results or outcome that will be achieved with the new request.

This growth related position will contribute to meeting reduced legislated service delivery prescribed by the Planning Act (Bill 108) and maintain service levels. The Senior Planner will work together with applicants, other City departments, external agencies and stakeholders as required to ensure coordination and streamlined processing of all development applications to ensure timely turnaround, consistency in review and application of standards and to improve efficiencies to meet legislated and market demands. The position will build capacity to review and manage development applications and the development related experience can be leveraged for planning initiatives including the Municipal Comprehensive Review (MCR). The position will contribute to meeting Department, Portfolio and City strategic objectives related to city building.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

The City will be at increased risk of not meeting legislated Planning Act timelines for the processing of development applications. This will lead to LPAT appeals which are costly to the City and create delays in development approvals and bringing new housing, employment and commercial development to market. The delay will also increase the period between development approval and DC collection and realized tax assessment.

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 Legislated (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 will help to respond to these timelines and proactively manage development issues that could avoid or scope Local Planning Appeals Tribunal (LPAT) hearings. Additional appeals of development applications to the LPAT as a result of not meeting legislated review timelines leading to costly LPAT hearings and delays in realizing development, development charge, and tax assessment.

Request Title	Senior Planner			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020			
Position title	Senior Planner			
Estimated start date	Q1-2020			
# 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)	180440			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?				
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	N/A			
Cellular Device Required?	No			



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Operational Expenses: Vaughan Metropolitan Centre / YMCA (limit 70 Characters)		
Business Unit # and Name	160342	VMC CC & Library	
Department	Facility Management		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Increases Service Level	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Non-Labour
*Funding Source	Taxes		
Tied to a Capital Project	Yes	Project ID/Title	RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community
Capital Funding	Multiple Sources		

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	-	-	-	-
Net FTE's	-	-	-	-
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	-	-	-	-
Other continuous costs	115,659	66,504	-	182,162
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	-	-	-	-
Net Operating Budget	\$ 115,659	\$ 66,504	\$ -	\$ 182,162

**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.

Operating & maintenance costs associated with the new City space at the YMCA (VMC), including but not limited to utilities, maintenance, security, infrastructure, etc. Cleaning is being handled by the Recreation Services Dept for a full-year budget of \$76,693.

Identify the results or outcome that will be achieved with the new request.

New City space will be operated and maintained.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Operating and maintenance costs will not be covered and impact negatively on the operating budget.

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: OHSA
(Indicate the Statute or Regulation)

Request Title

Operational Expenses: Vaughan Metropolitan Centre / YMCA

(limit 70 Characters)

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

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Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title				
Estimated start date				
# of positions requested	-			-
Full-time equivalents (FTEs)	-			
Position type		Full-time	Full-time	
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Audit Project Manager (limit 70 Characters)		
Business Unit # and Name	020025	Internal Audit	
Department	Internal Audit		
Term of Council Strategic Priority	Good Governance		
Term of Council Strategic Theme	Ensure Transparency and Accountability		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Execute the Internal Audit Risk Plan		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes		Risk Severity Level Significant Increase
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	1.00	-	2.00
Net FTE's	1.00	1.00	-	2.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	103,247	150,059	-	253,306
Other continuous costs	6,610	6,610	-	13,220
One-time expenses	1,871	1,871	-	3,742
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 111,728	\$ 158,540	\$ -	\$ 270,268

**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 Audit Project Manager would lead and assist in conducting risk based audits, operational effectiveness reviews, audits of compliance with applicable legislation, regulations, by-laws, City policies and procedures and working with management to develop effective and efficient risk mitigation strategies. The Internal Audit Department's existing capacity is not sufficient to provide appropriate level of organization assurance, based on the term of council entity wide risk assessment. The risk assessment identified 11 Very High-Risk entities, 32 High Risk entities and 28 Medium/High entities. However, based on existing capacity, Internal Audit can only perform between 27 – 33 projects in a term of council, some of which are not reflected in the risk assessment (e.g. Governance & Accountability Surveys, MTO DCP audits, internal projects, such as ACL Continuous Monitoring and QAIP, etc.). Currently, an Internal Audit department with a staff complement of 6 is required to better support the organization.

Identify the results or outcome that will be achieved with the new request.

Building additional capacity within the Internal Audit department will help us better support the organization's strategy, business transformation and improvement initiatives. Internal Audit plays a key role in these initiatives by working collaboratively with the organization to help identify and recommend risk based change solutions. Currently, the department has little capacity to take on consulting engagements, which can offer a more proactive approach to assessing risk, prior to the implementation of a new initiative, as an example. In addition, the lack of capacity makes it difficult for us to implement our QAIP initiatives or executing the planned expansion of the Anonymous Reporting System to the public. Approval of these ARR's will better position the department to meet the objectives of our mandate, in accordance with the City's Audit Policy.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

In the past year alone, Internal Audit has identified two significant issues that had been ongoing for several years. Although both areas were identified as areas for review on the 2015-2018 risk based workplan, the lack of capacity within the department prevented us from getting to these areas any faster. These types of scenarios can pose significant long term financial and reputational risk to the City.

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____ (Indicate the Statute or Regulation)

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

Request Title	Audit Project Manager			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	Audit Project Manager	Audit Project Manager		
Estimated start date	May 1, 2020	April 1, 2021		
# of positions requested	1.00	1.00		2.00
Full-time equivalents (FTEs)	1.00	1.00		
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Mgmt/Non-union	Mgmt/Non-union		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	20025	20025		
Grade level	9	9		
Est. starting step	1	1		
Desktop (HR) Review Performed?	N/A	N/A		
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
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	2020 Service Contracts, Licensing and Support (limit 70 Characters)		
Business Unit # and Name	050001	Office of the CIO	
Department	Office of the CIO		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Non-Labour
*Funding Source	Taxes		
Tied to a Capital Project	<input type="checkbox"/>	Project ID/Title	<input type="text"/>
		Capital Funding	<input type="text"/>

Annual Budget Change Summary				
Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	-	-	-	-
Net FTE's	-	-	-	-
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	-	-	-	-
Other continuous costs	350,000	-	-	350,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ 350,000	\$ -	\$ -	\$ 350,000

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

The City has engaged in various service contracts and software license agreements between the software vendors and the City and/or its users. These service contracts may include licenses, license limitations, such as how many people can use the software and how many systems the software may be installed on. These agreements also contain s/w maintenance and support clauses detailing response times, should a defect arise through the use of vendor software. Software companies often make special agreements with large businesses and government entities that include support and specially drafted warranties.

Identify the results or outcome that will be achieved with the new request.

The above noted funds will be allocated to additional user licenses, vendor maintenance support agreements. This allows OCIO to ensure that City staff has access to and remains productive, in accordance with the licensing obligations. Generally, OCIO provides access to those staff users who are requested/permitted to utilize the software programs, by their management. It is estimated the above costs are associated with few hundred new user licenses, however the City's large contracts are funding all staff equipped with a Personal Computer (PC).

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Should the City chose not to approve this request, vendors may conduct a software audit resulting in penalties, and fines in the several hundred thousand to million dollar range, as well, licensed products using SaaS license structure will not be granted to staff, resulting in loss of productivity. Finally applications that are not fully licensed and supported will be out of warranty and exposed to security risks/threats.

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 Licensing Agreement (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)
 Penalties, fines, & back charges. Refusal of usage.

Request Title	2020 Service Contracts, Licensing and Support			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type	Full-time	Full-time	Full-time	
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Landscape Technician (limit 70 Characters)		
Business Unit # and Name	6860125	Parks Planning	
Department	Parks Planning		
Term of Council Strategic Priority	Environmental Stewardship		
Term of Council Strategic Theme	Evaluate Quality of Life Through City Planning		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Multiple Sources		
Tied to a Capital Project	Yes	Project ID/Title	Capital Funding
			Capital from Tax

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	66,134	-	-	66,134
Other continuous costs	3,827	-	-	3,827
One-time expenses	27,861	-	-	27,861
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ (68,474.86)	\$ -	\$ -	(68,475)
Net Operating Budget	\$ 29,346	\$ -	\$ -	\$ 29,346

**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 Landscape Technician position will assist the Trail Coordinator and Senior Planners in the planning and development of new parks, recreational facilities, and local off road trails, and assist in monitoring the payment in lieu component of the Planning Act. This position will also as support city related initiatives to increased public engagement in park and facility provisions and active transportation. Planning and implementing new parks and trails throughout the City is a task that requires dedicated staff resources, time to plan, secure, and negotiate with the various agencies and the development industry. Responsibilities include assisting with developing, prioritizing/phasing, implementing a comprehensive park and open space strategy, reviewing planning and development applications, promote parks and trails through programming, activation and community outreach with relevant partners; assisting with developing and coordinating major projects, strategic planning efforts, policy initiatives and comprehensive master plans.

Identify the results or outcome that will be achieved with the new request.

The Landscape Technician position is expected to provide the appropriate support to Parks Planning Department to assist in the field investigation, planning and implementation of parks and trails within the new urban growth areas. The position will assist in the consistent, timely, and comprehensive technical support and review of planning and development applications related to the securement, development and acquisition of parkland and open space trails; assisting the Trails Coordinator and Senior Planner in develop planning studies in consultation with relevant stakeholders and agencies to support the implementation of the Active Together Master Plan, Pedestrian and Cycling Master Plan and other city-wide projects including Term of Council Priorities; and assist with promoting Vaughan's parks and trails through various channels and in partnership with other user groups, agencies and stakeholders.

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, there would be a risk in providing timely review and commenting of planning and development application to meet the current deadlines legislated under the Planning Act and providing the legislated public record if applications are appealed to LPAT. The planning and future delivery of outdoor recreational services to new communities would be impacted, jeopardizing the securement of suitable parkland dedication and/or cash in lieu payments and trail development. Not approving staffing resources will impact the timely and effective planning and development of parks and trails services within new urban growth areas and impact existing communities within the City.

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes No If yes, Type: _____ (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)
 Not complying with the Planning Act and potential to reduce revenue collected under section 42 and 51 associated with parkland dedication and the payment of cash in lieu of parkland. Increasing the likelihood in reducing the City's position if planning applications are appealed to LPAT.

Request Title	Landscape Technician (limit 70 Characters)			
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	Landscape Technician			
Estimated start date	March / April 2020			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	I			
Est. starting step	Start			
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
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	VMC ARR - Recreation (limit 70 Characters)		
Business Unit # and Name	251359/7000015	VMC General Programs / Rec-Fac-VMC	
Department	Recreation Services		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Develop Vaughan Metropolitan Centre		
Term of Council Strategic Key Activity <small>(if applicable)</small>			
Service Levels	Increases Service Level	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	<input type="checkbox"/> Growth	<input checked="" type="checkbox"/> Labour/Non-Labour	<input type="checkbox"/> Both
		*Funding Source	Multiple Sources
Tied to a Capital Project	<input checked="" type="checkbox"/> Yes	Project ID/Title	RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community
		Capital Funding	Multiple Sources

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	3.00	-	-	3.00
Net FTE's	2.38	-	-	2.38
Operating Revenue	136,667	72,433	-	209,100
Operating Costs				
Staffing & Benefits	123,493	65,451		188,944
Other continuous costs	72,087	39,287		111,374
One-time expenses	4,126	(4,126)		-
*Offsets/reductions	-	-		-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 63,039	\$ 28,179	\$ -	\$ 91,218

*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 June 2020. 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)

Request Title	VMC ARR - Recreation	(limit 70 Characters)

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2020		
Position title	Technical Supervisor	Technical Assistant		
Estimated start date				
# of positions requested	1.00	2.00		3.00
Full-time equivalents (FTEs)	1.00	1.38		
Position type	Full-time	Part-time		
Position agreement classification	Contract	Cupe Cler. & Tech		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage		\$ 23.37		
Business unit # (override if different than # shown)				
Grade level	5			
Est. starting step	5			
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	New Signal Maintenance - Teston & Mosque Gate (limit 70 Characters)		
Business Unit # and Name	2310230	Traffic Engineering - Traffic Signal Maintenance	
Department	Transportation and Fleet Management		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Maintain Safety in Our Community		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	No efficiencies
Risk factors if ARR not approved	Yes	Risk Severity Level	Moderate Increase
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	Yes	Project ID/Title	Traffic Signal at Teston & Mosque Gate RP-7133-19
Capital Funding			

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	-	-	-	-
Net FTE's	-	-	-	-
Operating Revenue				
Operating Costs				
Staffing & Benefits	-	-	-	-
Other continuous costs	-	-	-	-
One-time expenses	78,000	-	-	78,000
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 78,000	\$ -	\$ -	\$ 78,000

**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.

There is a council motion for the new signals at Teston and Mosque Gate (on Regional road). A capital project has been set up to install the signals. However, there is the maintenance cost of \$78,000 (operating cost of \$7800 per year for 10 years payable in year one funded temporary by growth assessment). This ARR address is to have the funding included for 2020.

Identify the results or outcome that will be achieved with the new request.

Successful delivery of capital projects and transition from capital delivery to operations.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Challenge in project delivery and risk in project execution - Quality and time. Project delivery delay impacts existing operations and service level.

Request Title	New Signal Maintenance - Teston & Mosque Gate <small>(limit 70 Characters)</small>			
Legislative/Regulatory Requirements (if applicable)				
<i>NOTE: A By-Law is not a legal requirement</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <input type="checkbox"/> If yes, Type: _____ <small>(Indicate the Statute or Regulation)</small>				
What is the consequence of non-compliance? (fine, other penalty, amount)				
Complement Details				
<small>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.</small>				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type	Full-time	Full-time	Full-time	
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>				
Grade level				
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
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Winter Road Maintenance (limit 70 Characters)		
Business Unit # and Name	See below	Various	
Department	Transportation and Fleet Management		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Maintain Safety in Our Community		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	No efficiencies
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Non-Labour
		*Funding Source	Taxes
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	-	-	-	-
Net FTE's	-	-	-	-
Operating Revenue				
Operating Costs				
Staffing & Benefits	-	-	-	-
Other continuous costs	795,784	773,383	688,806	2,257,973
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ 795,784	\$ 773,383	\$ 688,806	\$ 2,257,973

**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 provides salting and plowing services along more than 2000 lane-km of roadway, and clears windrows for approximately 82,000 properties each winter. In accordance with recommendations made by the Internal Auditor, this ARR requests budget increases to better address recent climate trends, including extending the standby season, increasing the salt purchase budget, and planning for an increased number of salting and plowing events. The Audit recommendations were endorsed by the Finance, Audit and Administration Committee on June 6, 2018, and approved by Council on June 19, 2018. This is the 2nd year of the 4 year plan. The 4-year Plan will, by 2022, allow a standby season from Oct 15 to Apr 21, ramping up through the first month and down through the last. The operations budget will be increased annually so that by 2022 TFM will be able to support 54 salting events and 12 plowing events, which represents the 84th percentile number of events in a season. The salt budget will be increased to \$3.62M by 2022 to accommodate increased operations.

Identify the results or outcome that will be achieved with the new request.

This ARR is needed to ensure that the City has sufficient funding to respond to winter events, including extending the standby season to prepare for early and late events, and enabling funding for salting, plowing and salt purchases for winter seasons of average and above-average severity. Winter road maintenance is essential for public safety, and is a core contributor to citizen satisfaction. This ARR is also essential to address the Internal Auditor's recommendations and Council's corresponding direction.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

If this ARR is not approved, there is a high probability that the City will be required to overspend its existing winter control budget, due to the need for extended standby, additional salting and plowing operations, and additional salt purchases. Also, without this ARR, it will not be possible to address the Internal Auditor's recommendations and Council's direction related to winter control.

Request Title	Winter Road Maintenance			(limit 70 Characters)
Legislative/Regulatory Requirements (if applicable)				
<i>NOTE: A By-Law is not a legal requirement</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <input type="checkbox"/> If yes, Type: _____ (Indicate the Statute or Regulation)				
What is the consequence of non-compliance? (fine, other penalty, amount)				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type	Full-time	Full-time	Full-time	
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Development Engineer, VMC <small>(limit 70 Characters)</small>		
Business Unit # and Name	186001	VMC Program	
Department	Vaughan Metropolitan Centre Program		
Term of Council Strategic Priority	City Building		
Term of Council Strategic Theme	Develop Vaughan Metropolitan Centre		
Term of Council Strategic Key Activity <small>(if applicable)</small>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Fees		
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	133,871	-	-	133,871
Other continuous costs	2,300	-	-	2,300
One-time expenses	22,562	-	-	22,562
*Offsets/reductions	(158,733)	-	-	(158,733)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -

*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 Engineer, VMC will provide leadership, evaluation and coordination of development applications in the VMC to implement and deliver the City's overall Strategic Plan for the VMC. This position will play a key role in processing development applications associated with projects in the VMC that are complex. This level of complexity requires engineering recommendations for non-standard design solutions; review of complex reports including noise and geotechnical; establish permanent dewatering solutions associated with high-rise development; recommendations for construction phasing and staging requirements; and preparation and coordination of the development agreement. The VMC Development Engineer will act as the primary point of contact from Engineering for new applications and work closely with the VMC Implementation Team reporting to the VMC Senior Planner.

Identify the results or outcome that will be achieved with the new request.

New development applications continue to be received for mixed use projects that will bring even greater numbers of residents and employees to the VMC. 10,767 units are proposed over the next 5 years. If realized, these numbers represent 146% achievement of the 2031 residential unit and population targets far earlier than expected. This growth related position will build on the recent VMC governance changes that have been implemented to refine the team structure to build capacity for growth in the downtown. This position will work together with other City departments, external agencies and stakeholders as required to ensure coordination and streamlined processing of VMC development applications to ensure timely turnaround, consistency in review and application of standards and to improve efficiencies to meet the market demands. In order to achieve the service delivery expectations and support the growth projections in the VMC, a new dedicated VMC Development Engineer is required to review and provide engineering recommendations related to development applications in the new downtown.

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. Delays on the development of the vision for the City's new downtown.

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)

Planning Act and the new Bill 108 prescribes astringent timelines for the disposition of planning applications. The additional ARR position will help to respond to timelines and proactively manage development issues that could avoid or shorten LPAT (Local Planning Appeal Tribunal) hearings and respond to the new regulatory framework of the LPAT which requires longer more involved staff reports and full written evidence for potential hearings.

Request Title	Development Engineer, VMC			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	Development Engineer, VMC			
Estimated start date	January 1, 2020			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	186001			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Senior Planner, VMC (limit 70 Characters)		
Business Unit # and Name	186001	VMC Program	
Department	Vaughan Metropolitan Centre Program		
Term of Council Strategic Priority	City Building		
Term of Council Strategic Theme	Develop Vaughan Metropolitan Centre		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
ARR Type	<input type="checkbox"/> Growth <input type="checkbox"/> Labour/Non-Labour <input type="checkbox"/> Labour	*Funding Source	Fees
Tied to a Capital Project	<input type="checkbox"/> No <input type="checkbox"/> Project ID/Title	Capital Funding	

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	133,871	-	-	133,871
Other continuous costs	2,900	-	-	2,900
One-time expenses	22,571	-	-	22,571
*Offsets/reductions	(159,342)	-	-	(159,342)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ -	\$ -	\$ -	\$ -

**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 Planner, VMC will provide leadership, evaluation and coordination of development applications in the VMC to implement and deliver the City's overall Strategic Plan for the VMC. While the VMC Secondary Plan forecasted the construction of 12,000 residential units by the year 2031, to date (July 2019) there are already over 13,300 units in the City planning development application process (including development applications under construction, approved and in-progress). Furthermore, staff have been engaged in a number of PAC meetings that will likely result in a number of additional complex and dense applications. Development patterns and market absorption rates signify the need to revisit the VMC Secondary Plan and supporting studies that provided the foundation for the orderly planning and implementation of the VMC. The VMC Senior Planner will act as the primary point of contact for new applications and work closely with the VMC Implementation Team reporting to the VMC Senior Manager.

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 team structure to build capacity for growth in the downtown. This position will work together with other City departments, external agencies and stakeholders as required to ensure coordination and streamlined processing of VMC development applications to ensure timely turnaround, consistency in review and application of standards and to improve efficiencies to meet the market demands. Currently the VMC Senior Planner is shared with the East of 400 development team. A dedicated VMC Senior Planner is required to manage development activity in the VMC to ensure service delivery.

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 and delay in tax assessment growth. Delays on the development of the vision for the City's new downtown.

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)

Planning Act and the new Bill 108 prescribes stringent timelines for the disposition of planning applications. The additional ARR position will help to respond to timelines and proactively manage development issues that could avoid or shorten LPAT (Local Planning Appeal Tribunal) hearings and respond to the new regulatory framework of the LPAT which requires longer more involved staff reports and full written evidence for potential hearings.

Request Title	Senior Planner, VMC			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2021	2022	
Position title	Senior Planner, VMC			
Estimated start date	Q1-2020			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time	Full-time	Full-time	
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level	8			
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?	Yes			



**CITY OF VAUGHAN
2020-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Vaughan Hospital Library <small>(limit 70 Characters)</small>		
Business Unit # and Name	220735	Vaughan Hospital Library	
Department	Vaughan Public Libraries		
Term of Council Strategic Priority	City Building		
Term of Council Strategic Theme	Develop the Mackenzie Hospital Precinct		
Term of Council Strategic Key Activity <small>(if applicable)</small>	Open new library at the Mackenzie Vaughan Hospital		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Space or Equipment
Risk factors if ARR not approved	Yes	Risk Severity Level	Low Increase
ARR Type	Growth	Labour/Non-Labour	Both
*Funding Source	Taxes		
Tied to a Capital Project	Yes	Project ID/Title	LI-4570-19
Capital Funding	Develop. Charges		

Annual Budget Change Summary

Financial Components	2020	2021	2022	2020-2022 Total
Staffing				
Complements	10.00	-	-	10.00
Net FTE's	7.23	-	-	7.23
Operating Revenue	2,000	10,000	-	12,000
Operating Costs				
Staffing & Benefits	83,017	439,993	-	523,010
Other continuous costs	8,600	43,000	-	51,600
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 89,617	\$ 472,993	\$ -	\$ 562,610

*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 Vaughan Hospital Library is a partnership between the Mackenzie Hospital and VPL. VPL was approached by the Mackenzie Hospital to run a public library inside the hospital space. The construction and much of the finishing costs for the library will be borne by the hospital. VPL will provide the staff and outfit the space with shelving, materials and furniture.

Identify the results or outcome that will be achieved with the new request.

The opening of this library within the new hospital will lead to improved user satisfaction as local community residents, hospital staff and visitors will lead to higher satisfaction levels with the opening of this unique library space. As with other new libraries recently opened by VPL, this library will typically incorporate new concepts and technologies that are expected to provide relevant and current services to the community and hospital staff and visitors which in turn will lead to greater sustainability.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Should this ARR not be approved, the library would not move forward and the Mackenzie Health Centre would restructure the available space to other internal users. The risk is that the City would lose a unique opportunity to establish a significant partnership with a world class facility.

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)

Request Title	Vaughan Hospital Library			(limit 70 Characters)
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Budget Year	2020	2020		
Position title	Various	Various		
Estimated start date	November 1, 2020	November 1, 2020		
# of positions requested	3.00	7.00		10.00
Full-time equivalents (FTEs)	3.00	4.23		7.23
Position type	Full-time	Part-time		
Position agreement classification	Library CUPE	Library CUPE		
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage		Various		
Business unit # (override if different than # shown)				
Grade level				
Est. starting step	Start	Start		
Desktop (HR) Review Performed?	No	No		
B&F Accommodations Available?	No	No		
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	N/A	N/A		
Cellular Device Required?				

2020 Capital Projects - with Funding Sources (\$M)

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Debt Service	Gas Tax	Capital from Taxation	Other	Grand Total
Building Standards	BS-1010-19 - Office Re-Design		0.10					0.10
	BS-1011-19 - Service Delivery Modernization		0.41					0.41
Building Standards Total			0.52					0.52
By-Law & Compliance, Licensing & Permit Services	BY-9549-18 - By-Law Strategy Implementation					0.05		0.05
	BY-9554-20 - Consultant for Vaughan Animal Services Operations Centre and Shelter - Funding Sources					0.10		0.10
	BY-9555-20 - 2020 Animal Services Wildlife Containment Unit					0.02		0.02
By-Law & Compliance, Licensing & Permit Services Total						0.17		0.17
City Clerk	CL-7209-20 - Ward Boundary Review					0.13		0.13
City Clerk Total						0.13		0.13
DCM Planning and Growth Management	BU-7220-19 - DAAP Mapping and Update to DAAP Cost Model and Fee Review		0.26					0.26
	BU-9571-20 - Growth Management Strategy	0.09	0.07			0.14		0.31
DCM Planning and Growth Management Total		0.09	0.33			0.14		0.57
Deputy City Manager Corporate Services & Chief Financial Officer	FI-2533-18 - Finance Modernization					0.50		0.50
Deputy City Manager Corporate Services & Chief Financial Officer Total						0.50		0.50
Development Engineering	DE-7208-18 - Stegmans Mill Sidewalk & Intersection Improvements (Block 55 External)	0.22						0.22
	DE-7209-19 - PD7 Teston Rd Watermain Extension (Blk 40/47)	0.82						0.82
	DE-7214-19 - Pine Valley North Pedestrian-Utility Bridge (Blk40/47)	18.16						18.16
	DE-7230-19 - Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block	0.38						0.38
	DE-7231-19 - Teston Road Urbanization from Pine Valley West	3.09						3.09
	DE-7232-19 - Riverock Gate Road Construction from Jane to Caldari	0.68						0.68
	DE-7233-19 - Caldari Road Construction from Riverrock to Rutherford	0.52						0.52
	DE-7234-19 - Barons Street Extension to Nashville	0.15						0.15
	DE-7235-19 - Block 61 North Valley Crossing	1.04						1.04
	DE-7236-19 - Block 59 John Lawrie Street Construction from Hwy 427 to Huntington Road	0.16						0.16
	DE-7237-19 - Riverock Gate and Caldari Road Signalization	0.21						0.21
	DE-7294-19 - PGM Digital Strategy	0.31						0.31
	DE-7303-19 - Preparation of guidelines for development related engineering reports	0.10						0.10
	DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.72						0.72
	DE-7307-20 - Block 64 Traffic Signal - Trade Valley & Hunter's Valley	0.21						0.21
	DE-7309-20 - Ortona Court Road Extension incl Storm Sewer Diversion	0.31						0.31
	DE-7311-20 - Agreement Template Modernization		0.06					0.06
	DT-7101-13 - Vaughan TDM Policy	0.10						0.10
Development Engineering Total		27.17	0.06					27.24
Development Planning	DP-9525-15 - Vaughan Mills Urban Design Streetscape & Open Space Master Plan	0.01						0.01
	DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.01						0.01
	DP-9529-13 - Design Review Panel Administration	0.01				0.00		0.01
	DP-9543-15 - Centre Street Design and Construction Phase 1	0.01						0.01
	DP-9544-15 - Streetscape for Concord West by York Region - Highway 7 and Keele Street	0.01						0.01
	DP-9565-19 - City-Wide Intensification Standards and Guidelines	0.25						0.25
	DP-9581-20 - Concord West Go Station Master Plan	0.01				0.00		0.01
	DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.08				(0.01)		0.07
	DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.03						0.03
	DP-9586-19 - Service Delivery Modernization	(0.10)	0.61			(0.03)		0.48
	DP-9590-20 - Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.42						0.42
	DP-9591-20 - Heritage Vaughan Inventory Update	0.05				0.01		0.05
Development Planning Total		0.61	0.61			(0.04)		1.38
Economic & Cultural Development	EB-9552-20 - Economic Prosperity and Investment Marketing Fund						1.50	1.50
	EB-9553-20 - Entrepreneurship Hub and Innovation Catalyst Partnership Program						0.39	0.39
Economic & Cultural Development Total							1.89	1.89
Environmental Services	CD-2027-17 - 2019 Watermain Replacement		5.55					5.55
	DE-7175-17 - VMC Edgeley Pond Design and Construction	0.04						0.04
	EV-2117-17 - Methane Station Rehabilitation			0.12				0.12
	EV-2121-20 - Wastewater Lift Stations capital improvements		0.16					0.16
	EV-2536-20 - Smart Hydrant project		0.09					0.09
	EV-2537-20 - Condition Assessment -Large diameter and critical line valves		0.11					0.11
	EV-2538-20 - Relocation of West Bulk Water		0.10					0.10
	EV-2539-20 - North Rivermede Pond (Pond 16)		0.15					0.15
	EV-2540-20 - Wildberry Pond (Pond 72B)		2.60					2.60
	EV-2541-20 - Sunview Pond (Pond 72A)		1.58					1.58

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Debt	Gas Tax	Capital from Taxation	Other	Grand Total
	EV-2542-20 - SCADA, weather, AVL, traffic stations at JOC		0.28					0.28
	EV-2543-20 - 2020 Pond Management		0.52					0.52
	EV-2544-20 - Stormwater Pond cleanup - Westridge Pond - (pond 107)		0.96					0.96
	EV-2545-20 - Water and Wastewater- Rate Study		0.16					0.16
	EV-2546-20 - Rehabilitation of Stormwater Ponds		2.50					2.50
	FL-9576-20 - Hydrant Maintenance Truck		0.15					0.15
	ID-2058-20 - Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	3.68						3.68
	ID-2062-19 - Storm Water Improvements in Old Maple		0.06					0.06
	ID-2065-20 - 2022 Watermain Replacement		0.57					0.57
	ID-2088-20 - Storm Water Management Improvements		1.30					1.30
	ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.01						0.01
	ID-2092-19 - Slope Stabilization at 7409 Islington Avenue		0.17					0.17
Environmental Services Total		3.73	17.01	0.12				20.87
Facilities Management	BF-8271-20 - East District Parks Yard Parking Lot Modifications					0.10		0.10
	BF-8350-20 - Security Camera Installations Various Parks					0.07		0.07
	BF-8607-20 - Various Community Centres - Roof Repairs & Replacement			0.12				0.12
	BF-8615-20 - Various Community Centres - Concrete Removal & Replacement			0.21				0.21
	BF-8621-18 - Various Buildings - Office/space renovations		1.34					1.34
	BF-8761-20 - Mechanical Replacement/Upgrading AC/Heating Keffer House		0.06					0.06
	BF-8816-20 - Mechanical Replacement/Upgrading HVAC Chancellor Community Centre		0.19					0.19
	BF-8823-19 - Holiday Decorations		0.08					0.08
	BF-8826-20 - City Hall - Fountain Restoration		0.30					0.30
	BF-8833-20 - MNR Remediation		0.75					0.75
	ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements			5.38				5.38
Facilities Management Total			2.72	5.38	0.33	0.18		8.61
Financial Planning & Development Finance	BU-2551-18 - Long Range Fiscal Planning and Forecast		0.01			0.16		0.16
	BU-2554-20 - Growth Related Financial Studies and Analysis	0.69				0.04		0.73
	BU-2560-20 - Bill 108 Related Studies	0.46				0.05		0.52
	CO-0086-18 - Woodlot Acquisition - Block 39	0.55						0.55
	CO-0087-20 - Woodlot Acquisition - Block 40	0.65						0.65
Financial Planning & Development Finance Total		2.35	0.01			0.25		2.61
Infrastructure Delivery	CD-1957-18 - Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.	0.03						0.03
	CD-1978-18 - Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.37						0.37
	CD-2006-15 - Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus	0.02						0.02
	EN-1719-08 - Class Environmental Assessment - Bowstring Arch Bridges		0.04					0.04
	EN-1886-12 - Bridge Rehabilitation/ Removal - Humber Bridge Trail/ Other			0.52				0.52
	FL-5558-18 - Replace Unit #1702 - SIGN TRUCK FORD 2008 F450		0.04					0.04
	ID-2046-18 - 2020 Watermain Replacement		0.28					0.28
	ID-2051-18 - Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.01						0.01
	ID-2052-18 - Bass Pro Mills Drive Extension - Romina Dr to Jane St	0.02						0.02
	ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.92						0.92
	ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	3.05		0.96				4.01
	ID-2087-19 - General Design & Construction Standards for Building Infrastructure	0.07				0.01		0.08
Infrastructure Delivery Total		4.49	0.37	0.96	0.52	0.01		6.34
Infrastructure Planning and Corporate Asset Management	DE-7104-15 - TMP Education, Promotion, Outreach and Monitoring	0.07						0.07
	DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.07						0.07
	DE-7141-16 - Transportation Master Plan Update	0.28						0.28
	DE-7142-16 - Water Master Plan Update	0.10						0.10
	DE-7168-16 - Wastewater Master Plan Update	0.10						0.10
	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.30						0.30
	DE-7177-17 - Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.09						0.09
	DE-7181-17 - Implementation of the Transportation Master Plan Update	0.10						0.10
	DE-7182-17 - Implementation of the Regional Express Rail	0.22						0.22
	DE-7184-17 - Kirby Go Station	0.04						0.04
	DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.14						0.14
	DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.25						0.25
	DE-7191-18 - 2018 Bike Rack Program	0.09						0.09
	DT-7097-14 - Pedestrian and Cycle Strategy	0.07						0.07
	DT-7112-14 - Kirby Road Municipal Class EA	0.10						0.10
	IM-7212-19 - Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.27						0.27

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Debiture	Gas Tax	Capital from Taxation	Other	Grand Total
	IM-7213-19 - Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.06						0.06
	IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.02						0.02
	IM-7215-19 - Shared Mobility Pilot Project	0.12					0.08	0.20
	IM-7216-19 - Annual Active Transportation Program	0.12						0.12
	IM-7217-19 - CAM Strategy Update and Roadmap		0.10					0.10
	IM-7218-19 - Asset Management Plan Development	0.05	0.21					0.26
Infrastructure Planning and Corporate Asset Management Total		2.68	0.30				0.08	3.07
Legal Services	LS-7243-20 - Legal Document Management System					0.41		0.41
Legal Services Total						0.41		0.41
Office of the Chief Information Officer	IT-2502-19 - Corporate Electronic Document and Records Management System					0.40		0.40
	IT-3011-16 - Central Computing Infrastructure Renewal		1.75					1.75
	IT-3013-16 - Personal Computer (PC) Assets Renewal		0.60					0.60
	IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)					0.15		0.15
	IT-9546-17 - AV Infrastructure Renewal					0.40		0.40
Office of the Chief Information Officer Total			2.35			0.95		3.30
Parks Delivery	PK-6335-12 - Woodbridge College Park-Playground Replacement & Safety Surfacing		0.08					0.08
	PK-6395-13 - Cannes Park-UV1-N27 Neighbourhood Park Design and Construction	0.09				0.01		0.10
	PK-6456-18 - Algoma Park-Block 61W Neighbourhood Park Development (61W-N4)	0.77				0.09		0.86
	PK-6524-18 - Block 59 Neighbourhood Park Sports Field Development	0.03				0.00		0.04
	PK-6538-16 - Thornhill Green Park-Section 37 Improvements	0.07				0.01		0.08
	PK-6554-20 - Klein Mills Park-Block 55 Neighbourhood Park Development (55-P3)	0.18				0.02		0.20
	PK-6572-19 - Playground Replacement and Improvement Program-Variou Locations		0.20		1.50			1.70
	PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations		0.60		0.60			1.20
	PK-6579-20 - Basketball Court Improvements-Variou Locations		0.28					0.28
	PK-6604-20 - York Hill District Park Redevelopment		0.46					0.46
	PK-6636-19 - North Maple Regional Park Development	0.80				0.09		0.89
	PK-6647-19 - Woodbridge Highlands Open Space Erosion Mitigation				0.42			0.42
Parks Delivery Total		1.95	1.62		2.52	0.22		6.30
Parks Planning	PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.68				0.08		0.76
	PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.02				0.00		0.02
	PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	0.50				0.06		0.56
	PK-6600-19 - Block 50 Urban Square Development-Steeles/Kipling-(WP-15)	0.47				0.05		0.53
	PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.28				0.03		0.31
	PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.70				0.08		0.78
	PK-6637-19 - Parkland Dedication Policy Development		0.13					0.13
	PK-6639-19 - Local Off Leash Dog Area Consultation	0.08				0.01		0.09
	PK-6643-20 - Parks & Open Space Strategic Plan-Planning	0.15				0.02		0.17
	PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development		0.01					0.01
	PK-6652-20 - Concord Go Phase 1-Facility Contribution	0.04				0.00		0.04
	PK-6653-20 - Community Benefit Charge Strategy and Bylaw Planning	0.18				0.02		0.20
	PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies-Planning	0.27				0.03		0.30
	PK-6656-20 - Promenade Mall Phase 1-Facility Contribution	0.05				0.01		0.06
	PK-6658-20 - Crestlawn Park and Open Space Trail Needs Assessment	0.07				0.01		0.08
Parks Planning Total		3.50	0.14			0.39		4.03
Parks, Forestry & Horticulture Operations	FL-5440-20 - PKS- Additional salt supply systems	0.02				0.00		0.03
	FL-5455-19 - PKS- Additional narrow sidewalk tractor with winter attachments	0.01				0.00		0.01
	FL-5456-19 - PKS- Additional narrow sidewalk tractor with winter attachments	0.01				0.00		0.01
	FL-5457-19 - PKS- Additional narrow sidewalk tractor with winter attachments	0.01				0.00		0.01
	FL-5458-19 - PKS-Additional narrow sidewalk tractor with winter attachments	0.01				0.00		0.01
	FL-6784-20 - PKS-Two 4x4 1/2-Ton Pickup Trucks for Arborists	0.09				0.01		0.10
	FL-9575-20 - Vehicle for Tree Protection Agreement Program					0.06		0.06
	RP-6700-15 - Tree Planting Program-Regular		0.04			0.96		1.00
	RP-6746-15 - Fence Repair & Replacement Program		0.11					0.11
	RP-6754-15 - Parks Concrete Walkway Repairs/Replacements			0.50				0.50
	RP-6764-17 - Beautification strategy - Enhanced garden displays					0.18		0.18
	RP-6777-19 - Urban Forest Management Plan		0.10					0.10
	RP-7135-20 - Reservoir Planters and Barrels					0.14		0.14
	RP-7137-20 - Trail Signs Indicating Low/No Maintenance					0.03		0.03
Parks, Forestry & Horticulture Operations Total		0.14	0.26		0.50	1.38		2.28

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Debt Service	Gas Tax	Capital from Taxation	Other	Grand Total
Policy Planning & Environmental Sustainability	PL-9023-11 - Weston Road and Highway 7 Secondary Plan	0.18				0.02		0.20
	PL-9027-12 - Centre Street (West) Gateway Secondary Plan	0.19				0.02		0.21
	PL-9535-13 - New Community Areas Secondary Plan - Block 27	0.14				0.02		0.15
	PL-9550-16 - Official Plan Review	1.20				0.13		1.33
	PL-9574-19 - Sustainability Performance Metrics Plan					0.03		0.03
	PL-9575-19 - Sustainable Neighbourhood Action Plan					0.03		0.03
	PL-9576-19 - Municipal Energy Plan Update			0.06				0.06
Policy Planning & Environmental Sustainability Total		1.70		0.06	0.24			2.00
Real Estate	RL-0009-13 - Real Estate Acquisition Strategy		0.03					0.03
Real Estate Total			0.03					0.03
Recreation Services	BF-8378-15 - Carville Community Centre and District Park	0.08						0.08
	BF-8519-17 - Chancellor CC - Parking & Drive Way Retrofit		0.02					0.02
	BF-8598-18 - Various Facilities - Energy Initiatives		0.31					0.31
	BF-8670-20 - Chancellor CC - Replacement of HVAC		0.16					0.16
	BF-8762-20 - Mechanical Replacement/Upgrade AC Unit Patricia Kemp CC		0.04					0.04
	BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley		0.36					0.36
	ID-2043-17 - Vellore Village CC - Main Entrance Improvements		0.01					0.01
	ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation		0.03					0.03
	RE-9503-18 - Fitness Centre Equipment Replacement		0.24					0.24
	RE-9533-17 - CLASS System Upgrade					0.13		0.13
	RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	1.68				0.19		1.87
	RE-9538-18 - Facility Equipment Replacement At Community Centres		0.08					0.08
	RE-9544-20 - Implementation of Event's Strategy Recommendation					0.10		0.10
Recreation Services Total		1.76	1.25			0.42		3.43
Transformation & Strategy Office	SE-0017-18 - Citizen Engagement Study					0.05		0.05
	SE-0080-16 - Service Excellence Masters Leadership Program					0.10		0.10
	SE-0081-19 - Service Excellence Recognition Program (2019-2022)					0.04		0.04
	SE-0083-16 - Service Excellence Communications Staff Forum					0.04		0.04
	SE-0088-16 - Service Vaughan					0.45		0.45
	SE-0089-19 - Wellness Strategy					0.07		0.07
	SE-7221-19 - Smart City Study					0.03		0.03
	SP-0093-20 - Support of a Growth Management Strategy	0.13				0.16		0.29
	SP-2557-20 - Corporate Performance Measures and Lean Program Development					0.15		0.15
	SP-2558-20 - Ideas @ Work					0.10		0.10
Transformation & Strategy Office Total		0.13				1.19		1.33
Transportation & Fleet Management Services	CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01						0.01
	FL-5291-20 - Public Works - Roads - (3) Additional slide-in salters					0.02		0.02
	FL-5426-19 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper					0.02		0.02
	FL-5502-20 - PW-RDS- Additional Air Regenerative Sweeper	0.53						0.53
	FL-5562-20 - Replace Unit #1344 - SWEEPER STREET 6 WHEEL		0.40			0.06		0.46
	FL-9553-20 - Fleet Management Software	0.04	0.04			0.09		0.18
	ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.01						0.01
	ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	0.16						0.16
	ID-2063-20 - Woodbridge Avenue Improvements Class EA		0.21					0.21
	ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction			0.57				0.57
	ID-2069-20 - Sidewalk & Missing Street Lighting on Keele St - Major Mackenzie Dr to Teston Rd	0.13						0.13
	ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.13						1.13
	ID-2079-19 - Canada Drive-America Avenue Bridge	1.73						1.73
	ID-2080-19 - Clark Avenue West Cycling Facility	4.71					0.91	5.62
	ID-2082-19 - Bridge Replacement on King-Vaughan Road		2.88					2.88
	ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05						0.05
	ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.06						0.06
	ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01						0.01
	ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area		0.42	0.34	0.08			0.85
	ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01						0.01
	ID-2099-20 - Traffic Infrastructure Improvements	0.14			0.13			0.27
	RP-2013-15 - Street Light Pole Replacement Program		0.31					0.31
	RP-2035-15 - Curb and Sidewalk Repair & Replacement				2.50			2.50
	RP-6761-18 - Melville Avenue Operational Review					0.01		0.01
	RP-6768-18 - Traffic Control and Management System Replacement		0.47					0.47

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Debt Service	Gas Tax	Capital from Taxation	Other	Grand Total
	RP-6770-18 - Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	0.02				0.00		0.03
	RP-6772-18 - Guiderail Maintenance Program		0.21					0.21
	RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing					0.10		0.10
	RP-6782-19 - Street Light Utility Infrastructure Repairs		0.31					0.31
	RP-7136-20 - Pavement Crack & Seal program				0.67			0.67
	RP-7140-20 - Automated Enforcement Technology - Pilot					0.05		0.05
Transportation & Fleet Management Services Total		8.74	5.26	0.91	3.38	0.36	0.91	19.56
Vaughan Libraries	ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements		0.06					0.06
	ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations		2.59		2.00			4.59
	LI-4522-15 - New Carnville Block 11 Library	0.03				0.00		0.04
	LI-4564-19 - Library Technology Program					0.08		0.08
	LI-4570-19 - Vaughan Hospital Library - Non-Building Capital Costs	0.14				0.02		0.15
	LI-9553-19 - Capital Resource Purchases		1.99					1.99
Vaughan Libraries Total		0.17	4.63		2.00	0.09		6.90
Vaughan Metropolitan Centre Program	DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	6.36						6.36
	DE-7176-17 - Black Creek Channel Renewal Design and Construction	8.91		1.93		0.05		10.90
	DE-7186-18 - VMC Functional Road Design Study	0.06						0.06
	DE-7192-18 - VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	0.02						0.02
	DE-7205-20 - VMC - NE Quad - Edgeley Pond Bridge	0.45				0.05		0.50
	DE-7221-19 - VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	0.00						0.00
	DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	5.14						5.14
	DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	2.60						2.60
	DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)	4.13						4.13
	DE-7227-20 - Millway Ave. (Interchange to Exchange)	1.61						1.61
	DE-7240-19 - VMC NW Quad - Applemill (Applemill to Edgeley Boulevard)	0.00						0.00
	DE-7241-20 - Commerce Street South - Highway 7 to Commerce	0.25						0.25
	DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange	5.20						5.20
	DE-7293-19 - VMC NW Quad - Applemill (Portage Parkway to Highway 7)	0.01						0.01
	DP-9527-13 - VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	0.11						0.11
	DP-9552-18 - VMC Signage and Wayfinding Strategy	0.02						0.02
	DP-9567-20 - Design and construction of enhanced streetscapes in intensification area - SW Quadrant, Vaughan Metro	1.51						1.51
	PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.37				0.04		0.41
	PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	2.60				0.29		2.89
	PL-9573-20 - VMC Secondary Plan Review	0.30				0.03		0.33
	VM-9573-20 - Centre of Community Lobby Improvements						0.20	0.20
Vaughan Metropolitan Centre Program Total		39.65		1.93		0.47	0.20	42.25
Fire and Rescue Service	BF-8502-16 - Fire Station Interior Renovation Program		0.06					0.06
	BF-8595-18 - Fire Halls (General)		0.07					0.07
	BF-8835-20 - Fire Hall Security Upgrade		0.39					0.39
	FR-3508-13 - Breathing Apparatus Replacements		0.06					0.06
	FR-3564-13 - New Fire Station #7-3 on Martin Grove Road	0.01						0.01
	FR-3581-18 - Purchase Land for New Station 7-11	0.43						0.43
	FR-3582-16 - Reposition Fire Station #7-4 Kleinburg Design & Construction	0.05						0.05
	FR-3612-14 - Fitness Equipment and Furniture Replacement - All Stations/Divisions		0.03					0.03
	FR-3631-16 - Fire Rescue Tool Retrofit		0.04					0.04
	FR-3642-17 - Fire - CAD & MDT Replacements		0.04					0.04
	FR-3652-19 - Public Order Unit - VFRS		0.03					0.03
	FR-3655-19 - General Equipment - VFRS		0.13					0.13
	FR-3659-20 - HHR Passenger Vehicle #1 - HQ Prevention - Replacement		0.05					0.05
	FR-3660-20 - HHR Passenger Vehicle #2 - HQ Prevention - Replacement		0.05					0.05
	FR-3661-20 - HHR Passenger Vehicle #3 - HQ Prevention - Replacement		0.05					0.05
	FR-3662-20 - HHR Passenger Vehicle - HQ Administration - Replacement		0.05					0.05
	FR-3663-20 - Trailblazer - HQ Prevention - Replacement		0.05					0.05
	FR-3664-20 - Ford Escape Vehicle - HQ Prevention - Replacement		0.05					0.05
	FR-3665-20 - Smart Car C7 - HQ Prevention - Replacement		0.05					0.05
	FR-3666-20 - Smart Car C6 - HQ Prevention - Replacement		0.05					0.05
	FR-3667-20 - Ford Explorer (5 Yr) - Administration - Deputy Fire Chief - Replacement		0.05					0.05
	FR-3669-20 - Technical Rescue - Replacement and Growth-Related	0.03	0.09					0.13
	FR-3690-20 - New Phone System		0.52					0.52
	FR-3691-20 - NG 911. Text to 911		0.31					0.31

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Debtenture	Gas Tax	Capital from Taxation	Other	Grand Total
	FR-3692-20 - APEX - Licence Fees		0.02					0.02
	FR-3693-20 - Training/Mechanical/Asset Tracking Platform		0.05					0.05
	FR-3707-20 - Dispatch Review		0.04					0.04
	ID-2093-20 - New Fire Station 7-12	3.22						3.22
	ID-2096-20 - Emergency Response Access Route Improvements		0.17					0.17
	ID-2108-20 - JOC Study for Relocation of Vaughan Fire & Rescue					0.18		0.18
	ID-2109-20 - Emergency Response Access Route Green Ave - Blackburn Blvd		0.26					0.26
	RP-7138-20 - Fire Stations - Hatch Pavement Markings (City Streets)					0.07		0.07
	RP-7139-20 - Fire Stations - Hatch Pavement Markings (Regional Roads)					0.09		0.09
Fire and Rescue Service Total		3.74	2.79			0.34		6.86
Grand Total		102.82	40.27	9.31	9.31	7.81	3.08	172.59

2020 Capital Projects by Strategic Priorities (\$M)

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022
Citizen Experience					
	Environmental Services	EV-2545-20 - Water and Wastewater- Rate Study	0.16		
	Environmental Services Total		0.16		
	Facilities Management	BF-8823-19 - Holiday Decorations	0.08		
	Facilities Management Total		0.08		
	Parks Planning	PK-6287-18 - Block 18 District Park Development (UV2-D1)	0.76	2.50	2.03
		PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)			0.82
		PK-6402-22 - Block 61 Public Square Development (61W-S7)			0.35
		PK-6414-21 - Block 40 Public Square Development (UV1-S1)		0.22	1.04
		PK-6417-22 - Maple Nature Reserve Master Plan Update			0.09
		PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)		0.54	
		PK-6498-17 - Block 59 District Park Construction (NVEA59-D1)-Phase 1	0.02	1.30	3.05
		PK-6547-21 - Block 61W Greenway Development Phase 2 (61W-G8B)		0.38	
		PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)		0.62	
		PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)-Developer Build Agreement	0.56	1.02	1.03
		PK-6593-21 - Block 61W Neighbourhood Park Development (61W-N5)		0.11	0.85
		PK-6600-19 - Block 50 Urban Square Development-Steeles/Kipling-(WP-15)-Developer Build Agreement	0.53		
		PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.31	0.10	0.07
		PK-6603-20 - Block 18 Public Square Development (CC18-S5)	0.78		
		PK-6607-22 - 2023 Active Together Master Plan Update			0.15
		PK-6608-21 - Block 11 MacMillan Farm (Construction) Phase 1		0.40	
		PK-6616-22 - 2023 Parks Redevelopment Strategy Update			0.09
		PK-6617-22 - Block 61W Public Square Development (61W-S9)-Developer Build Agreement			0.23
		PK-6618-22 - Block 18 Neighbourhood Park Development (CC18-N4)-Developer Build Agreement			0.40
		PK-6619-22 - Block 61E Neighbourhood Park Development (61E-N2)			0.64
		PK-6637-19 - Parkland Dedication Policy Development	0.13	0.03	0.03
		PK-6638-22 - Park & Open Space Development Guidelines Planning			0.10
		PK-6639-19 - Local Off Leash Dog Area Consultation	0.09	0.01	0.01
		PK-6641-19 - ATMP Parks Observation Study-Planning		0.12	0.12
		PK-6642-21 - ATMP Wheeled Sports Study		0.10	
		PK-6643-20 - Parks & Open Space Strategic Plan-Planning	0.17	0.11	
		PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy		0.25	
		PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.01	0.01	0.01
		PK-6652-20 - Concord Go Phase 1-Facility Contribution	0.04	0.28	
		PK-6653-20 - Community Benefit Charge Strategy and Bylaw Planning	0.20		
		PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies-Planning	0.30		0.27
		PK-6656-20 - Promenade Mall Phase 1-Facility Contribution	0.06	0.37	
		PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)		2.04	
		PK-6658-20 - Crestlawn Park and Open Space Trail Needs Assessment	0.08		
		PK-6659-21 - Park and Open Space Policies Review and Update-Planning		0.11	
		PK-6660-21 - PBMP Trail Observation Study-Planning		0.23	
		PK-6664-22 - PBMP Signage and Wayfinding Strategy-Planning			0.22
	Parks Planning Total		4.03	10.84	11.58
	Parks, Forestry & Horticulture Operations	RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction		0.16	0.20
		RP-6764-17 - Beautification strategy - Enhanced garden displays	0.18	0.18	0.18
		RP-7135-20 - Reservoir Planters and Barrels	0.14		
	Parks, Forestry & Horticulture Operations Total		0.32	0.33	0.38
	Recreation Services	BF-8614-21 - Community Centre Common Space Renewal		0.15	
	Recreation Services Total			0.15	
	Transformation & Strategy Office	SE-0017-18 - Citizen Engagement Study	0.05		0.05
		SE-0088-16 - Service Vaughan	0.45	1.20	1.10
		SE-7221-19 - Smart City Study	0.03		
	Transformation & Strategy Office Total		0.53	1.20	1.15
	Vaughan Metropolitan Centre Program	PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	0.41	1.60	1.70
		PK-6537-20 - Block 23 VMC Expo City Park Development (VMC23-2)	2.89	1.01	
		PK-6553-22 - Block 22 VMC Black Creek Renewal Park Development (VMC22-P3/VMC22-P4/VMC22-3)			0.55
		PK-6556-22 - Block 22 VMC Liberty Public Square Development (VMC22-11)			1.10
		PK-6663-22 - Block 22 Public Square Development - Omega - (UMV22-16)			0.40
		VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)			0.55
		VM-9572-21 - Edgeley Pond and Park Improvements		2.30	
		VM-9573-20 - Centre of Community Lobby Improvements	0.20		
		VM-9574-22 - Millway Avenue Linear Park Improvements			0.08
	Vaughan Metropolitan Centre Program Total		3.50	4.91	4.38
Citizen Experience Total			8.62	17.43	17.48

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022
Operational Performance					
	Building Standards	BS-1010-19 - Office Re-Design	0.10		
		BS-1011-19 - Service Delivery Modernization	0.41	0.41	
	Building Standards Total		0.52	0.41	
	By-Law & Compliance, Licensing & Permit Services	BY-9549-18 - By-Law Strategy Implementation	0.05		
		BY-9555-20 - 2020 Animal Services Wildlife Containment Unit	0.02		
		FL-9572-21 - Replace Unit #1876 Pick Up		0.05	
	By-Law & Compliance, Licensing & Permit Services Total		0.07	0.05	
	City Clerk	CL-2527-21 - Corporate Printing Strategy		0.10	
	City Clerk Total			0.10	
	Development Engineering	FL-DE01-21 - Vehicle for 2020 ARR Municipal Inspector		0.05	
		FL-DE02-21 - Vehicle for 2020 ARR Supervisor, Municipal Inspection		0.05	
	Development Engineering Total			0.10	
	Environmental Services	EV-2121-20 - Wastewater Lift Stations capital improvements	0.16		
		EV-2137-19 - Installation of Water Sampling Stations		0.83	
		EV-2536-20 - Smart Hydrant project	0.09		
		EV-2537-20 - Condition Assessment - Large diameter and critical line valves	0.11		
		EV-2538-20 - Relocation of West Bulk Water	0.10		
		EV-2539-20 - North Rivermede Pond (Pond 18)	0.15		
		EV-2540-20 - Wildberry Pond (Pond 72B)	2.60		
		EV-2541-20 - Sunview Pond (Pond 72A)	1.58		
		EV-2542-20 - SCADA, weather, AVL, traffic stations at JOC	0.28		
		EV-2543-20 - 2020 Pond Management	0.52		
		EV-2544-20 - Stormwater Pond cleanout - Westridge Pond - (pond 107)	0.96		
		EV-2546-20 - Rehabilitation of Stormwater Ponds	2.50		
		FL-5241-21 - PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup		0.04	
		FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van			0.06
		FL-9576-20 - Hydrant Maintenance Truck	0.15		
	Environmental Services Total		9.20	0.87	0.06
	Facilities Management	BF-8271-20 - East District Parks Yard Parking Lot Modifications	0.10		
		BF-8607-20 - Various Community Centres - Roof Repairs & Replacement	0.12		
		BF-8615-20 - Various Community Centres - Concrete Removal & Replacement	0.21		
		BF-8620-21 - City Hall - Repairs, replacement and upgrading of the irrigation system.		0.36	
		BF-8676-21 - Masonry Repairs - City Hall		0.21	
		BF-8678-22 - Lighting, Wiring, Controls Replacement/Upgrading Merino Centre			0.15
		BF-8679-22 - Door Replacement/Upgrading Merino Centre			0.05
		BF-8688-22 - Window Renewal Replacement/Upgrading Vellore Hall			0.05
		BF-8689-22 - Window Renewal Replacement/Upgrading M Cranney House			0.04
		BF-8690-22 - Roof Replacement Merino Centre			0.20
		BF-8691-22 - Roof Replacement - Vellore School			0.03
		BF-8692-22 - Roof Replacement - William Cook House			0.03
		BF-8693-22 - Facility Renewal Brick Replacement/Upgrading Charlton House			0.07
		BF-8694-22 - Facility Renewal Brick Replacement/Upgrading Arnold House			0.10
		BF-8695-22 - Electrical Renewal Service and Distribution Replacement/Upgrading Merino Centre			0.12
		BF-8714-21 - Wood Siding Replacement/Upgrading/Maple Log Cabin Sugar Shack		0.03	
		BF-8715-21 - Wood Siding Replacement/Upgrading Valentine Keffer House		0.02	
		BF-8716-21 - Sanitary & Storm Sewer Renewal Kline House		0.03	
		BF-8719-21 - Flooring Replacement/Upgrading Vellore Hall		0.05	
		BF-8720-21 - Flooring Replacement/Upgrading Kline House		0.04	
		BF-8721-21 - Door Renewal Replacement/Upgrading MacDonald House		0.11	
		BF-8722-21 - Door Renewal Replacement/Upgrading Kleinburg Scout House		0.10	
		BF-8723-21 - Window Renewal Replacement/Upgrading MacDonald House		0.08	
		BF-8724-21 - Window Renewal Replacement/Upgrading Kleinburg Scout House		0.03	
		BF-8726-21 - Asphalt Replacement Parking Lots Devlin House		0.07	
		BF-8727-21 - Facility Renewal Drywall Replacement/Upgrading Devlin House		0.07	
		BF-8734-21 - Flooring Replacement/Upgrading Baker Homestead		0.05	
		BF-8735-21 - Window Renewal Replacement/Upgrading Armstrong House		0.06	
		BF-8752-21 - Parking Lot Renewal Asphalt JOC		1.02	
		BF-8754-22 - Exterior Renewal Brickwork Replacement Wallace House			0.22
		BF-8755-21 - Washroom Renewal Kline House		0.05	
		BF-8757-21 - Interior Renewal Drywall Replacement Beaverbrook House		0.10	
		BF-8758-21 - Door Replacement/Upgrading Exterior Arnold House		0.04	
		BF-8760-21 - Window Replacement/Upgrading Heritage Houses (Armstrong House, Arnold House, Charlton House, Kline H		0.20	

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022	
Operational Performance continued		BF-8761-20 - Mechanical Replacement/Upgrading AC/Heating Keffer House	0.06			
		BF-8778-21 - Flooring Replacement Baker Homestead		0.07		
		BF-8781-21 - Roof Replacement - Arnold House		0.04		
		BF-8800-21 - BF-8800-19 Various Parking Lot Renewals - Community Centre (MCC, FEBCC, OSC, RCC)		2.91		
		BF-8816-20 - Mechanical Replacement/Upgrading HVAC Chancellor Community Centre	0.19			
		BF-8818-21 - Facility Renewal Washroom renovations Gallanough Resource Centre		0.06		
		BF-8819-22 - Electrical Renewal Service and Distribution Replacement/Upgrading Vekore School			0.06	
		BF-8820-22 - Roadway Renewal Asphalt Joint Operations Centre (JOC)			0.95	
		BF-8826-20 - City Hall - Fountain Restoration	0.30	0.22		
		BF-8827-21 - JOC - Replace Security Gates		0.21		
		BF-8829-21 - Various Heritage Locations - Exterior Renovations		0.21		
		BF-8830-21 - JOC Renewal		0.31		
		BF-8838-21 - City Hall - Investigate and Repair of Glazing Failure		0.31		
		BF-8840-21 - City Hall - Concrete Work Repair and Replacement		0.36		
		FL-5314-21 - B&F-Replace Unit #1427 with 1/2 ton Quad Cab 4x4 pickup		0.04		
		FL-5436-21 - B&F-Replace Unit #1670 with 3/4 ton cargo van		0.05		
		Facilities Management Total		0.98	7.50	2.08
		Fire and Rescue Service				
		BF-8737-21 - Mechanical Renewal Exhaust System Replacement/Upgrading 7-2		0.11		
	BF-8739-21 - Electrical Renewal Service and Distribution Replacement/Upgrading FH 7-1		0.27			
	BF-8748-21 - Roof Replacement FH 7-1		0.23			
	BF-8804-21 - Parking Lot Asphalt Repairs Fire Hall 7-9		0.03			
	BF-8841-21 - Feasibility Study - Decommissioned FH 7-4 Kleinburg		0.31			
	FR-3707-20 - Dispatch Review		0.04			
	Fire and Rescue Service Total		0.64	0.95		
	Infrastructure Delivery					
	FL-5558-18 - Replace Unit #1702 - SIGN TRUCK FORD 2008 F450		0.04			
	Infrastructure Delivery Total		0.04			
	Infrastructure Planning and Corporate Asset Management					
	IM-7215-19 - Shared Mobility Pilot Project		0.20			
	Infrastructure Planning and Corporate Asset Management Total		0.20			
	Office of the Chief Information Officer					
	IT-2502-19 - Corporate Electronic Document and Records Management System	0.40	3.48	0.38		
	IT-3011-16 - Central Computing Infrastructure Renewal	1.75	1.75	1.10		
	IT-3013-16 - Personal Computer (PC) Assets Renewal	0.60	0.60	0.60		
	IT-3020-14 - Continuous Improvement - City Website (Vaughan Online)	0.15				
	IT-9546-17 - AV Infrastructure Renewal	0.40	0.70	0.70		
	Office of the Chief Information Officer Total		3.30	6.53	2.78	
	Parks, Forestry & Horticulture Operations					
	FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858		0.19			
	FL-5440-20 - PKS- Additional salt supply systems	0.03				
	FL-5455-19 - PKS- Additional narrow sidewalk tractor with winter attachments	0.01				
	FL-5456-19 - PKS- Additional narrow sidewalk tractor with winter attachments	0.01				
	FL-5457-19 - PKS- Additional narrow sidewalk tractor with winter attachments	0.01				
	FL-5458-19 - PKS-Additional narrow sidewalk tractor with winter attachments	0.01				
	FL-6784-20 - PKS-Two 4x4 1/2-Ton Pickup Trucks for Arborists	0.10				
	FL-9573-21 - Replace Unit #1907, #1908, #1909, 1910 - Paint Liners		0.02			
	FL-9575-20 - Vehicle for Tree Protection Agreement Program	0.06				
	Parks, Forestry & Horticulture Operations Total		0.21	0.21		
	Recreation Services					
	BF-8553-21 - Al Palladini - Fitness Centre Floor Replacement		0.15			
	BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings		2.33			
	BF-8619-21 - Garnet Williams CC - Parking Lot Improvements		0.60			
	BF-8626-21 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards		0.69			
	BF-8638-22 - Various Community Centres - Replacement of Siding			0.46		
	BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement		0.91			
	BF-8659-21 - Various Community Centres - Parking Lot Replacement		2.88			
	BF-8670-20 - Chancellor CC - Replacement of HVAC	0.16				
	BF-8729-21 - Facility Renewal Washroom Renovations Patricia Kemp CC		0.17			
	BF-8732-21 - Roof Replacement Patricia Kemp CC		0.35			
	BF-8733-21 - Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC		0.19			
	BF-8740-21 - Mechanical Renewal Hot Water Distribution Patricia Kemp CC		0.08			
	BF-8744-21 - Storm Drainage Renewal Patricia Kemp CC		0.04			
	BF-8746-21 - Domestic Water Distribution Replacement/Upgrading Patricia Kemp CC		0.04			
	BF-8762-20 - Mechanical Replacement/Upgrade AC Unit Patricia Kemp CC	0.04				
	BF-8771-22 - Asphalt Replacement Parking Lots CC Patricia Kemp CC			0.16		
	BF-8774-21 - Asphalt Replacement Parking Lots Woodbridge Pool and Arena	1.34				

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022
Operational Performance continued		BF-8828-21 - North Thornhill Community Centre - 3 Pool Changerooms - Replace Shower Plumbing Fixtures		0.18	
		BF-8837-20 - Maple Community Centre - Upgrade Bowling Alley	0.36		
		RE-9533-17 - CLASS System Upgrade	0.13		
		RE-9547-21 - Automating Traffic Counters At Community Centres		0.05	
	Recreation Services Total		0.68	10.01	0.62
	Transformation & Strategy Office	FI-2533-18 - Finance Modernization	0.50	0.50	0.50
		SE-0091-19 - Workforce Management System- Phase 2 System Implementation		0.70	0.62
		SP-2557-20 - Corporate Performance Measures and Lean Program Development	0.15		
		SP-2558-20 - Ideas @ Work	0.10		
	Transformation & Strategy Office Total		0.75	1.20	1.12
	Transportation & Fleet Management Services	FL-5291-20 - Public Works - Roads - (3) Additional slide-in salters	0.02		
		FL-5401-21 - PW-RDS-Replace Unit #1290 with tandem dump truck		0.35	
		FL-5426-19 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper	0.02		
		FL-5428-22 - PW-RDS-Replace Unit #1289 with tandem dump truck			0.35
		FL-5502-20 - PW-RDS- Additional Air Regenerative Sweeper	0.53		
		FL-5507-21 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension		0.02	
		FL-5562-20 - Replace Unit #1344 - SWEEPER STREET 6 WHEEL	0.46		
		FL-9553-20 - Fleet Management Software	0.18	0.01	
		RP-6782-19 - Street Light Utility Infrastructure Repairs	0.31		
		RP-7136-20 - Pavement Crack & Seal program	0.67	0.67	0.67
	Transportation & Fleet Management Services Total		2.19	1.05	1.02
	Vaughan Libraries	BF-8704-21 - Building Automation System Replacement/Upgrading BCRL		0.28	
		BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL		0.98	
		BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL		0.27	
		BF-8759-21 - Window Replacement/Upgrading Dufferin Clark Library		0.08	
		LI-4550-21 - Library Signage		0.14	
		LI-4564-19 - Library Technology Program	0.08	0.18	0.19
	Vaughan Libraries Total		0.08	1.92	0.19
Operational Performance Total			18.27	30.90	7.86
Staff Engagement					
	Transformation & Strategy Office	SE-0080-16 - Service Excellence Masters Leadership Program	0.10	0.10	0.10
		SE-0081-19 - Service Excellence Recognition Program (2019-2022)	0.04	0.04	0.04
		SE-0083-16 - Service Excellence Communications Staff Forum	0.04	0.04	0.04
		SE-0089-19 - Wellness Strategy	0.07	0.07	0.07
	Transformation & Strategy Office Total		0.25	0.25	0.25
Staff Engagement Total			0.25	0.25	0.25
Transportation and Mobility					
	Development Engineering	DE-7125-15 - OPA 620 (Steeles West) East - West Collector Road			
		DE-7161-15 - Street "A" - Highway 427 Crossing (Block 59)		2.50	
		DE-7208-18 - Stegman's Mill Sidewalk & Intersection Improvements (Block 55 External)	0.22		
		DE-7214-19 - Pine Valley North Pedestrian-Utility Bridge (Bk40/47)	18.16		
		DE-7230-19 - Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block	0.38	0.55	
		DE-7231-19 - Teston Road Urbanization from Pine Valley west approx. 300metres	3.09		6.18
		DE-7232-19 - Riverock Gate from Jane to Caldari	0.68		
		DE-7233-19 - Caldari Road from Riverock to Rutherford	0.52		
		DE-7234-19 - Barons Street Extension to Nashville	0.15	0.09	
		DE-7235-19 - Block 61 North Valley Crossing	1.04	1.04	
		DE-7236-19 - Block 59 John Lawrie	0.16		0.77
		DE-7237-19 - Riverock Gate and Caldari Road Signalization	0.21		
		DE-7294-19 - PGM Digital Strategy	0.31	0.26	
		DE-7304-21 - Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd		0.21	0.16
		DE-7305-21 - Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street		0.05	0.03
		DE-7307-20 - Block 64 Traffic Signal - Trade Valley & Hunter's Valley	0.21	0.05	
		DE-7308-21 - 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		0.31	0.72
		DT-7101-13 - Vaughan TDM Policy	0.10		
	Development Engineering Total		25.23	5.31	7.85
	Environmental Services	ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.01	4.62	
	Environmental Services Total		0.01	4.62	
	Infrastructure Delivery	CD-1957-18 - Active Transportation Facility on Islington Avenue - Rutherford Rd to Wycliffe Ave.	0.03		
		CD-1978-18 - Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.37		
		CD-2006-15 - Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus	0.02		
		EN-1719-08 - Class Environmental Assessment - Bowstring Arch Bridges	0.04		
		EN-1886-12 - Bridge Rehabilitation/ Removal - Humber Bridge Trail/ Other	0.52		

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022	
Transportation and Mobility continued		ID-2047-18 - 2020 Road Rehabilitation/ Reconstruction		11.87		
		ID-2051-18 - Traffic Signal Installation - Edgeley Blvd and Courtland Ave	0.01			
		ID-2052-18 - Bass Pro Mills Drive Extension - Romina Dr to Jane St	0.02			
		ID-2056-18 - Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.92	1.84	0.54	
		Infrastructure Delivery Total	1.92	13.72	0.54	
		Infrastructure Planning and Corporate Asset Management	DE-7169-16 - Concord GO Comprehensive Transportation Study	0.30		
		DE-7177-17 - Interim Servicing Strategy, Blocks 27, 34, 35 & 41	0.09			
		DE-7184-17 - Kirby Go Station	0.04			
		DE-7188-18 - Promenade Mall Secondary Plan Comprehensive Transportation Study	0.14			
		DE-7189-18 - Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.25			
		DE-7191-18 - 2018 Bike Rack Program	0.09			
		DT-7097-14 - Pedestrian and Cycle Strategy	0.07			
		DT-7112-14 - Kirby Road Municipal Class EA	0.10			
		IM-7217-19 - CAM Strategy Update and Roadmap	0.10			
		IM-9568-22 - Creditstone Road Environmental Assessment from Peeler to Langstaff			0.81	
		IM-9569-21 - Service Excellence Continuous Improvement Program		0.52		
		Infrastructure Planning and Corporate Asset Management Total	1.18	0.52	0.81	
		Parks Delivery	PK-6373-19 - Vaughan Super Trail Development		1.63	
		Parks Delivery Total			1.63	
		Parks, Forestry & Horticulture Operations	RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.03	0.03	0.04
		Parks, Forestry & Horticulture Operations Total		0.03	0.03	0.04
		Transportation & Fleet Management Services	CD-1980-19 - Sidewalk and Street Lighting on Weston Road & Keele Street		1.88	
			CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01		
			ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.01	0.24	
			ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	0.16	17.06	26.75
			ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction		6.96	
			ID-2063-20 - Woodbridge Avenue Improvements Class EA	0.21		
		ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	0.57		4.48	
		ID-2066-22 - 2024 Road Rehabilitation/ Reconstruction			0.57	
		ID-2070-21 - 2023 Road Rehabilitation/ Reconstruction		0.57		
		ID-2079-19 - North Maple Community Bridge	1.73		10.20	
		ID-2080-19 - Clark Avenue West Cycling Facility	5.62			
		ID-2081-21 - Road Reconstruction, Watermain Replacement, Sidewalk & Street Lighting on Nashville & Islington		0.80		
		ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05	47.75		
		ID-2084-21 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd		1.02		
		ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.06	0.23		
		ID-2086-22 - Grand Trunk Avenue Extension			0.57	
		ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	0.85		9.23	
		ID-2099-20 - Traffic Infrastructure Improvements	0.27			
		ID-2102-21 - Road Reconstruction, Watermain/ Sanitary Replacement and Sidewalk/ Street Lighting on Woodbridge Ave		0.79	2.15	
		ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way			1.36	
		ID-2105-22 - McNaughton Road West Reconstruction - West of Keele St to Major Mackenzie Dr W			1.36	
		RP-2013-15 - Street Light Pole Replacement Program	0.31	0.31	0.31	
		RP-6760-19 - Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area		0.12		
		RP-6761-18 - Melville Avenue Operational Review	0.01			
		RP-6768-18 - Traffic Control and Management System Replacement	0.47	0.41	0.54	
		RP-6770-18 - Road Safety Program: Neighbourhood Traffic Management Plan and City-Wide Speed Policy Review	0.03			
		RP-6772-18 - Guiderail Maintenance Program	0.21	0.25	0.25	
		RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.10	0.11	0.12	
		RP-7140-20 - Automated Enforcement Technology - Pilot	0.05	0.05	0.05	
	Transportation & Fleet Management Services Total		10.72	78.55	57.93	
	Vaughan Metropolitan Centre Program	DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	6.36	6.54	6.54	
		DE-7186-18 - VMC Functional Road Design Study	0.06			
		DE-7192-18 - VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	0.02			
		DE-7205-20 - VMC - NE Quad - Edgeley Pond Bridge	0.50	0.50		
		DE-7221-19 - VMC NW Quad - Commerce Way (Hwy 7 to Applemill)				
		DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	5.14	1.05		
		DE-7226-20 - Exchange Ave. (Commerce Way to Jane St.)	4.13	2.22		
		DE-7227-20 - Millway Ave. (Interchange to Exchange)	1.61	0.34		
		DE-7240-19 - VMC NW Quad - Applemill (Applewood to Edgeley Boulevard)				
		DE-7241-20 - Commerce Street South - Highway 7 to Commerce	0.25			
		DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange	5.20	1.10		
		DE-7293-19 - VMC NW Quad - Applewood (Portage Parkway to Highway 7)	0.01			
	Vaughan Metropolitan Centre Program Total		23.29	11.75	6.54	
Transportation and Mobility Total			62.37	116.13	73.71	

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022
City Building					
	By-Law & Compliance, Licensing & Permit Services	BY-9554-20 - Consultant for Vaughan Animal Services Operations Centre and Shelter - Funding Sources	0.10		
		ID-2091-21 - New Animal Services Facility at the MNR		1.65	
	By-Law & Compliance, Licensing & Permit Services Total		0.10	1.65	
	Development Planning	DP-9525-15 - Vaughan Mills Urban Design Streetscape & Open Space Master Plan	0.01		
		DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.01		
		DP-9529-13 - Design Review Panel Administration	0.01		
		DP-9543-15 - Centre Street Design and Construction Phase 1	0.01		
		DP-9544-15 - Streetscape for Concord West by York Region - Highway 7 and Keele Street	0.01	0.01	0.13
		DP-9549-22 - Carrville District Centre Streetscape			0.19
		DP-9549-22 - Steeles West Secondary Plan Area Streetscape			2.86
		DP-9565-19 - City-Wide Intensification Standards and Guidelines	0.25	0.19	0.19
		DP-9577-21 - Promenade Mall Urban Design Streetscape Plan		0.10	0.05
		DP-9578-22 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan			0.10
		DP-9579-22 - Jane Street Studies (VMC to Vaughan Mills) - Corridors			0.18
		DP-9580-21 - Kirby Go Master Plan		0.15	0.08
		DP-9581-20 - Concord West Go Station Master Plan	0.01	0.13	0.07
		DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.07		
		DP-9583-21 - Update Thornhill HCD Plan		0.08	0.04
		DP-9584-19 - Islington Avenue Improvements	0.03	0.45	3.06
		DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works		0.14	1.23
		DP-9586-19 - Service Delivery Modernization	0.48	0.42	
		DP-9588-19 - Nashville Road Streetscape		0.05	0.37
		DP-9589-19 - Workspace Accommodation		0.03	
		DP-9590-20 - Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.42		
		DP-9591-20 - Heritage Vaughan Inventory Update	0.05		
	Development Planning Total		1.33	1.75	8.54
	Facilities Management	BF-8477-21 - CCTV Connection to City's Network (8 out of approx. 25 locations)		0.21	
		BF-8621-18 - Various Buildings - Office/space renovations	1.34		
		ID-2101-20 - City Hall Entrance/ Intersection & Parking Lot Improvements	5.38		
	Facilities Management Total		6.72	0.21	
	Fire and Rescue Service	BF-8502-16 - Fire Station Interior Renovation Program	0.06	0.06	0.06
		BF-8595-18 - Fire Halls (General)	0.07	0.07	0.07
		FR-3564-13 - New Fire Station #7-3 on Martin Grove Road	0.01		
		FR-3582-16 - Reposition Fire Station #7-4 Kleinburg Design & Construction	0.05		
		ID-2108-20 - JOC Study for Relocation of Vaughan Fire & Rescue	0.18		
	Fire and Rescue Service Total		0.36	0.13	0.13
	Infrastructure Delivery	ID-2059-18 - Dufferin Works Yard Improvements/ Renovations	4.01		
		ID-2087-19 - General Design & Construction Standards for Building Infrastructure	0.08		
	Infrastructure Delivery Total		4.09		
	Infrastructure Planning and Corporate Asset Management	DE-7104-15 - TMP Education, Promotion, Outreach and Monitoring	0.07		0.05
		DE-7141-16 - Transportation Master Plan Update	0.28		
		DE-7168-16 - Wastewater Master Plan Update	0.10		
		DE-7181-17 - Implementation of the Transportation Master Plan Update	0.10		
		DE-7182-17 - Implementation of the Regional Express Rail	0.22		
		IM-7212-19 - Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.27		
		IM-7213-19 - Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.06		
		IM-7214-19 - McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.02		
		IM-7216-19 - Annual Active Transportation Program	0.12	0.11	0.11
		IM-7219-19 - Transportation Monitoring and Modelling Program		0.05	0.05
	Infrastructure Planning and Corporate Asset Management Total		1.25	0.16	0.22
	Parks Delivery	PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)			0.16
		PK-6395-13 - UV1-N27 Neighborhood Park Design and Construction	0.10		
		PK-6456-18 - Block 61W Neighbourhood Park Development (61W-N4)	0.86		
		PK-6524-18 - Block 59 Neighbourhood Park Sports Field Development	0.04		
		PK-6538-16 - Thornhill Green Park-Section 37 Improvements	0.08		
		PK-6554-20 - Klein Mills Park-Block 55 Neighbourhood Park Development (55-P3)	0.20		
		PK-6636-19 - North Maple Regional Park Development	0.89	2.00	
		PK-6661-22 - Block 10 Thornhill Woods Park (UV2-N3) Shade Structure			0.19
	Parks Delivery Total		2.16	2.00	0.35
	Parks, Forestry & Horticulture Operations	RP-6742-15 - Park Benches-Variou Locations		0.10	
	Parks, Forestry & Horticulture Operations Total			0.10	
	Policy Planning & Environmental Sustainability	PL-9023-11 - Weston Road and Highway 7 Secondary Plan	0.20		

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022	
City Building continued		PL-9027-12 - Centre Street (West) Gateway Secondary Plan	0.21			
		PL-9535-13 - New Community Areas Secondary Plan - Block 27	0.15			
		PL-9550-16 - Official Plan Review	1.33	1.20	0.60	
		PL-9574-19 - Sustainability Performance Metrics Plan	0.03			
		PL-9575-19 - Sustainable Neighbourhood Action Plan	0.03	0.03	0.03	
		PL-9576-19 - Municipal Energy Plan Update	0.06	0.07		
		PL-9593-21 - Bill 108 Implementation		0.21		
		Policy Planning & Environmental Sustainability Total	2.00	1.50	0.63	
		Real Estate	RL-0009-13 - Real Estate Acquisition Strategy	0.03		
		Real Estate Total	0.03			
		Recreation Services	BF-8378-15 - Carville Community Centre and District Park	0.08	57.86	
			BF-8519-17 - Chancellor CC - Parking & Drive Way Retrofit	0.02		
			BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements			0.29
			BF-8579-17 - Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems		0.68	
			ID-2043-17 - Vellore Village CC - Main Entrance Improvements	0.01		
			ID-2045-17 - Garnet A. Williams Community Centre Renovation		11.32	
			ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	0.03	0.14	
			ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study			0.20
			ID-2072-21 - Al Palladini Community Centre Feasibility Study		0.17	
		Recreation Services Total		0.14	70.18	0.49
	Vaughan Libraries	LI-4522-15 - New Carville Block 11 Library	0.04	5.63		
		LI-4562-21 - Carville Library BL11 - Resource Material, F&E, Comm/Hardware		0.75	0.48	
		LI-4570-19 - Vaughan Hospital Library - Non-Building Capital Costs	0.15			
	Vaughan Libraries Total		0.19	6.38	0.48	
	Vaughan Metropolitan Centre Program	DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	2.60	2.60	2.60	
		DP-9527-13 - VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	0.11			
		DP-9552-18 - VMC Signage and Wayfinding Strategy	0.02			
		DP-9567-20 - Design and construction of enhanced streetscapes in intensification area - SW Quadrant, Vaughan Metro	1.51			
		PL-9573-20 - VMC Secondary Plan Review	0.33	0.11		
	Vaughan Metropolitan Centre Program Total		4.57	2.71	2.60	
	Vaughan Public Libraries	ID-2055-18 - Maple Community Centre Feasibility Study & Office/ Library Renovations	4.59			
	Vaughan Public Libraries Total		4.59			
City Building Total			27.59	86.77	13.42	
Environmental Stewardship						
	Development Engineering	DE-7209-19 - PD7 Teston Rd Watermain Extension (Blk 40/47)	0.82			
		DE-7306-20 - Huntington Road Watermain - Trade Valley Drive to Langstaff Road	0.72	0.33		
		DE-7309-20 - Ortona Court Road Extension incl Storm Sewer Diversion	0.31	0.05		
	Development Engineering Total		1.85	0.38		
	Environmental Services	CD-2027-17 - 2019 Watermain Replacement	5.55			
		DE-7175-17 - VMC Edgeley Pond Design and Construction	0.04			
		EV-2117-17 - Methane Station Rehabilitation	0.12			
		ID-2058-20 - Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	3.68	4.79		
		ID-2061-19 - 2021 Watermain Replacement		6.34		
		ID-2062-19 - Storm Water Improvements in Old Maple	0.06	0.57		
		ID-2065-20 - 2022 Watermain Replacement	0.57		5.89	
		ID-2067-22 - 2024 Watermain Replacement			0.57	
		ID-2071-21 - 2023 Watermain Replacement		0.57		
		ID-2088-20 - Storm Water Management Improvements	1.30	0.65	2.72	
		ID-2092-19 - Slope Stabilization at 7409 Islington Avenue	0.17			
	Environmental Services Total		11.50	12.92	9.18	
	Facilities Management	BF-8566-21 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting		0.20		
		BF-8608-21 - Parks - Downham Green Park - replace and upgrade existing lighting		0.14		
		BF-8609-21 - Hydro Corridor - Replacement of existing lighting		0.28		
		BF-8833-20 - MNR Remediation	0.75			
	Facilities Management Total		0.75	0.63		
	Infrastructure Delivery	ID-2046-18 - 2020 Watermain Replacement	0.28	7.82		
	Infrastructure Delivery Total		0.28	7.82		
	Infrastructure Planning and Corporate Asset Management	DE-7139-16 - Storm Drainage and Storm Water Management Master Plan Update	0.07			
		DE-7142-16 - Water Master Plan Update	0.10			
	Infrastructure Planning and Corporate Asset Management Total		0.18			
	Parks, Forestry & Horticulture Operations	RP-6700-15 - Tree Planting Program-Regular	1.00	1.00	1.00	
		RP-6777-19 - Urban Forest Management Plan	0.10			
	Parks, Forestry & Horticulture Operations Total		1.10	1.00	1.00	
	Recreation Services	BF-8598-18 - Various Facilities - Energy Initiatives	0.31	0.31		
	Recreation Services Total		0.31	0.31		

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022
Environmental Stewardship continued	Vaughan Metropolitan Centre Program	DE-7176-17 - Black Creek Channel Renewal Design and Construction	10.90	10.88	10.88
	Vaughan Metropolitan Centre Program Total		10.90	10.88	10.88
Environmental Stewardship Total			26.67	33.94	21.06
Active, Safe and Diverse Communities					
	Facilities Management	BF-8350-20 - Security Camera Installations Various Parks	0.07		
		BF-8725-21 - Security Renewal Intrusion Alarm Replacement/Upgrading Gallanough Centre		0.04	
		BF-8767-21 - Security Replacements/Upgrading CCTV Various		0.18	0.13
		BF-8834-21 - Security Renewal Facility Re-Keying		0.13	
	Facilities Management Total		0.07	0.34	0.13
	Fire and Rescue Service	BF-8835-20 - Fire Hall Security Upgrade	0.39		
		FR-3508-13 - Breathing Apparatus Replacements	0.06	0.06	0.06
		FR-3577-22 - Station #712 Equipment for Firefighters Purchase			0.12
		FR-3581-18 - Purchase Land for New Station 7-11	0.43		
		FR-3612-14 - Fitness Equipment and Furniture Replacement - All Stations/Divisions	0.03	0.03	0.03
		FR-3631-16 - Fire Rescue Tool Retrofit	0.04	0.04	0.04
		FR-3642-17 - Fire - CAD & MDT Replacements	0.04	0.04	0.04
		FR-3648-21 - Replace Engine #7984		0.89	
		FR-3649-21 - Replace Engine #7985		0.89	
		FR-3650-21 - Replace Engine #7986		0.89	
		FR-3652-19 - Public Order Unit - VFRS	0.03	0.03	0.03
		FR-3655-19 - General Equipment - VFRS	0.13	0.13	0.13
		FR-3657-22 - Replace Unit #1902 - Utility Truck			0.09
		FR-3658-22 - Kawasaki - Mule Station 7-2 - Replacement			0.02
		FR-3659-20 - HHR Passenger Vehicle #1 - HQ Prevention - Replacement	0.05		
		FR-3660-20 - HHR Passenger Vehicle #2 - HQ Prevention - Replacement	0.05		
		FR-3661-20 - HHR Passenger Vehicle #3 - HQ Prevention - Replacement	0.05		
		FR-3662-20 - HHR Passenger Vehicle - HQ Administration - Replacement	0.05		
		FR-3663-20 - Trailblazer - HQ Prevention - Replacement	0.05		
		FR-3664-20 - Ford Escape Vehicle - HQ Prevention - Replacement	0.05		
		FR-3665-20 - Smart Car C7 - HQ Prevention - Replacement	0.05		
		FR-3666-20 - Smart Car C6 - HQ Prevention - Replacement	0.05		
		FR-3667-20 - Ford Explorer (5 Yr.) - Administration - Deputy Fire Chief - Replacement	0.05		
		FR-3668-22 - Ford Explorer (5 Yr.) - Administration - Platoon Chief - Replacement			0.05
		FR-3669-22 - Ford Explorer (5 Yr.) - Administration - District Chief - Replacement			0.05
		FR-3670-22 - Pick Up Truck - Mechanical - Replacement			0.07
		FR-3671-22 - Pick Up Truck - Station 7-2 - Replacement			0.09
		FR-3679-22 - Ford F150 Pick Up (7 Yr.) HQ Prevention - Replacement			0.08
		FR-3686-21 - Ford Explorer (4 yr.) - Deputy Fire Chief - Replacement		0.05	
		FR-3687-22 - Ford Explorer (4 Yr.) - Fire Chief - Replacement			0.05
		FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.13	0.13	0.13
		FR-3690-20 - New Phone System	0.52		
		FR-3691-20 - NG 911. Text to 911	0.31		
		FR-3692-20 - APEX - Licence Fees	0.02		
		FR-3693-20 - Training/Mechanical/Asset Tracking Platform	0.05		
		FR-3694-21 - Portable Radios		0.63	
		FR-3708-21 - Community Response Vehicle		0.15	
		FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12			0.18
		ID-2093-20 - New Fire Station 7-12	3.22	0.57	7.45
		ID-2095-22 - New/Relocation of Fire Station 7-2 to JOC			0.57
		ID-2096-20 - Emergency Response Access Route Improvements	0.17		
		ID-2109-20 - Emergency Response Access Route Green Ave - Blackburn Blvd	0.26		
		RP-7138-20 - Fire Stations - Hatch Pavement Markings (City Streets)	0.07	0.07	0.06
		RP-7139-20 - Fire Stations - Hatch Pavement Markings (Regional Roads)	0.09	0.09	0.08
	Fire and Rescue Service Total		6.47	4.69	9.43
	Infrastructure Planning and Corporate Asset Management	IM-7218-19 - Asset Management Plan Development	0.26		
	Infrastructure Planning and Corporate Asset Management Total		0.26		
	Parks Delivery	PK-6335-12 - Woodbridge College Park-Playground Replacement & Safety Surfacing	0.08		
		PK-6416-22 - Memorial Hill Cultural Landscape Revitalization Study			0.08
		PK-6423-19 - Glen Shields Park Redevelopment		2.01	
		PK-6572-19 - Playground Replacement and Improvement Program-Variou Locations	1.70		
		PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations	1.20		
		PK-6579-20 - Basketball Court Improvements-Variou Locations	0.28		
		PK-6604-20 - York Hill District Park Redevelopment	0.46	4.10	
		PK-6606-21 - Parks Pathway Repair and Replacement-Variou Locations		0.40	

Strategic Priority Area	Service Department	Project # and Project Title	2020	2021	2022	
Active, Safe and Diverse Communities continued		PK-6610-21 - Robert Watson Memorial Park Redevelopment		0.11	0.88	
		PK-6613-21 - Park Pathway Repair and Replacement-Various Locations			0.40	
		PK-6614-21 - Sport Field Improvements-Various Locations		0.15		
		PK-6615-21 - Pedestrian Bridge Replacement Program		0.40		
		PK-6621-22 - Park Redevelopment Program (Design)			0.40	
		PK-6625-22 - Sports Field Improvements-Various Locations			0.15	
		PK-6629-22 - Pedestrian Bridge Replacement Program			0.30	
		PK-6647-19 - Woodbridge Highlands Open Space Erosion Mitigation	0.42			
		PK-6650-21 - Conley Park South Redevelopment		0.10	0.90	
		Parks Delivery Total		4.14	7.26	3.11
		Parks, Forestry & Horticulture Operations	RP-6746-15 - Fence Repair & Replacement Program	0.11	0.12	0.12
			RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50	0.50
		Parks, Forestry & Horticulture Operations Total		0.61	0.62	0.62
		Recreation Services	BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems			0.31
			RE-9503-18 - Fitness Centre Equipment Replacement	0.24	0.25	0.25
			RE-9534-17 - Community Centre Program Equipment Replacement		0.05	0.06
			RE-9537-17 - VMC Library, Recreation and YMCA Centre of Community	1.87	1.87	1.87
			RE-9538-18 - Facility Equipment Replacement At Community Centres	0.08	0.08	0.09
			RE-9544-20 - Implementation of Event's Strategy Recommendation	0.10		
			RE-9545-21 - Professional Mats		0.15	
		RE-9546-21 - Bulking Signage / Way Finding		0.05		
	Recreation Services Total		2.30	2.46	2.58	
	Transportation & Fleet Management Services	ID-2069-20 - Sidewalk & Missing Street Lighting on Keele St - Major Mackenzie Dr to Teston Rd	0.13		0.50	
		ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.13	1.70		
		ID-2082-19 - Bridge Replacement on King-Vaughan Road	2.88			
		ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01	1.25		
		ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01		1.19	
		ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3		0.42		
		RP-2035-15 - Curb and Sidewalk Repair & Replacement	2.50	2.50	2.50	
		RP-6753-17 - CTS Mobile Handheld Program		0.14		
	Transportation & Fleet Management Services Total		6.66	6.01	4.19	
	Vaughan Libraries	ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.06	0.78		
		LI-9553-19 - Capital Resource Purchases	1.99	2.03	2.17	
	Vaughan Libraries Total		2.05	2.80	2.17	
Active, Safe and Diverse Communities Total			22.56	24.18	22.23	
Good Governance						
	City Clerk	CL-7209-20 - Ward Boundary Review	0.13			
	City Clerk Total		0.13			
	DCM Planning and Growth Management	BU-7220-19 - DAAP Mapping and Update to DAAP Cost Model and Fee Review	0.26			
		BU-9571-20 - Growth Management Strategy	0.31			
	DCM Planning and Growth Management Total		0.57			
	Development Engineering	DE-7303-19 - Preparation of guidelines for development related engineering reports	0.10			
		DE-7311-20 - Agreement Template Modernization	0.06			
	Development Engineering Total		0.16			
	Financial Planning & Development Finance	BU-2551-18 - Long Range Fiscal Planning and Forecast	0.16	0.17	0.17	
		BU-2554-20 - Growth Related Financial Studies and Analysis	0.73	0.31	0.21	
		BU-2560-20 - Bill 108 Related Studies	0.52			
		CO-0086-18 - Woodlot Acquisition - Block 39	0.55			
		CO-0087-20 - Woodlot Acquisition - Block 40	0.65			
	Financial Planning & Development Finance Total		2.61	0.48	0.38	
	Infrastructure Planning and Corporate Asset Management	IM-2073-21 - Municipal Structure Inspection and Reporting in 2021		0.11		
	Infrastructure Planning and Corporate Asset Management Total			0.11		
	Legal Services	LS-7243-20 - Legal Document Management System	0.41			
	Legal Services Total		0.41			
	Transformation & Strategy Office	SP-0093-20 - Support of a Growth Management Strategy	0.29			
		SP-0093-21 - Support of a Growth Management Strategy		0.29		
		SP-0093-22 - Support of a Growth Management Strategy			0.29	
	Transformation & Strategy Office Total		0.29	0.29	0.29	
Good Governance Total			4.17	0.88	0.67	
Economic Prosperity, Investment and Social Capital						
	Economic & Cultural Development	EB-9552-20 - Economic Prosperity and Investment Marketing Fund	1.50			
		EB-9553-20 - Entrepreneurship Hub and Innovation Catalyst Partnership Program	0.39			
	Economic & Cultural Development Total		1.89			
Economic Prosperity, Investment and Social Capital Total			1.89			
Grand Total			172.59	310.48	156.68	

C I T Y O F V A U G H A N

2019 TAX RATES

ASSESSMENT CATEGORY	TAX CODES	T A X R A T E S					
		Municipal	Municipal HOSPITAL	Municipal TOTAL	Regional	Education	TOTAL
Residential							
Taxable Full	RT	0.00191821	0.00006777	0.00198598	0.00336549	0.00161000	0.00696147
Taxable: Shared Payment-In-Lieu	RH	0.00191821	0.00006777	0.00198598	0.00336549	0.00161000	0.00696147
Multi Residential							
Taxable Full	MT	0.00191821	0.00006777	0.00198598	0.00336549	0.00161000	0.00696147
New Multi Residential							
Taxable Full	NT	0.00191821	0.00006777	0.00198598	0.00336549	0.00161000	0.00696147
Commercial							
Commercial Taxable Full	CT,DT,ST	0.00245417	0.00008670	0.00254087	0.00430581	0.00931834	0.01616502
Commercial: Taxable Shared Payment-In-Lieu	CH	0.00245417	0.00008670	0.00254087	0.00430581	0.00931834	0.01616502
Commercial: Taxable Excess Land	CU,DU,SU	0.00171792	0.00006069	0.00177861	0.00301407	0.00792059	0.01271327
Commercial: Taxable Vacant Land	CX	0.00171792	0.00006069	0.00177861	0.00301407	0.00792059	0.01271327
Commercial: Taxable Farmland I	C1	0.00047956	0.00001694	0.00049650	0.00084137	0.00040250	0.00174037
Commercial New Construction: Taxable Full	XT	0.00245417	0.00008670	0.00254087	0.00430581	0.00931834	0.01616502
Commercial New Construction: Taxable Excess Land	XU	0.00171792	0.00006069	0.00177861	0.00301407	0.00792059	0.01271327
Office Building New Construction: Taxable Full	YT	0.00245417	0.00008670	0.00254087	0.00430581	0.00931834	0.01616502
Office Building New Construction: Taxable Excess Land	YU	0.00171792	0.00006069	0.00177861	0.00301407	0.00792059	0.01271327
Shopping Centre New Construction: Taxable Full	ZT	0.00245417	0.00008670	0.00254087	0.00430581	0.00931834	0.01616502
Shopping Centre New Construction: Taxable Excess Land	ZU	0.00171792	0.00006069	0.00177861	0.00301407	0.00792059	0.01271327
Parking Lot: Taxable Full	GT	0.00245417	0.00008670	0.00254087	0.00430581	0.00931834	0.01616502
Industrial							
Industrial: Taxable Full	IT,LT	0.00301237	0.00010642	0.00311879	0.00528517	0.01030000	0.01870396
Industrial: Taxable Shared Payment-In-Lieu	IH	0.00301237	0.00010642	0.00311879	0.00528517	0.01030000	0.01870396
Industrial: Taxable Excess Land	IU, LU	0.00195804	0.00006917	0.00202721	0.00343536	0.00849750	0.01396007
Industrial: Taxable Excess Land Shared Payment-In-Lieu	IK, LJ	0.00195804	0.00006917	0.00202721	0.00343536	0.00849750	0.01396007
Industrial: Taxable Vacant Land	IX	0.00195804	0.00006917	0.00202721	0.00343536	0.00849750	0.01396007
Industrial: Taxable Farmland I	I1	0.00047956	0.00001694	0.00049650	0.00084137	0.00040250	0.00174037
Industrial New Construction: Taxable Full	JT	0.00301237	0.00010642	0.00311879	0.00528517	0.01030000	0.01870396
Industrial New Construction: Taxable Excess Land	JU	0.00195804	0.00006917	0.00202721	0.00343536	0.00849750	0.01396007
Large Industrial New Construction: Taxable Full	KT	0.00301237	0.00010642	0.00311879	0.00528517	0.01030000	0.01870396
Large Industrial New Construction: Taxable Excess Land	KU	0.00195804	0.00006917	0.00202721	0.00343536	0.00849750	0.01396007
Pipeline Taxable Full	PT	0.00176284	0.00006228	0.00182512	0.00309289	0.01290000	0.01781801
Farm							
Taxable Full	FT	0.00047956	0.00001694	0.00049650	0.00084137	0.00040250	0.00174037
Managed Forest Taxable Full	TT	0.00047956	0.00001694	0.00049650	0.00084137	0.00040250	0.00174037

SCHEDULE "A " TO BY-LAW NO.171-2013

General

Item	Fee or Charge		HST
	2020	2021	
Photocopies - under 10 pages	\$0.75	\$0.75	Y
Photocopies -10-20 pages	\$10.00	\$10.00	Y
Photocopies 20-50 pages	\$20.00	\$20.00	Y
Retrieval of Documents/Information from Records Centre - per file	\$25.50	\$25.50	E
Records & Information Search Paper Records - per hour	\$30.00	\$30.00	E
Research Requests	\$70.00	\$70.00	E
Electronic Search- development of computer program or other method of producing a record from a machine readable record - per hour	\$66.00	\$66.00	E
Administrative Fee for Closed Meetings Investigation Requests	\$130.00	\$130.00	E
<p>INSPECTIONS</p> <p>Fee for site plan inspection requested of and performed by individual departments, such as Engineerin, Public Works or Building Standards</p>	<p>\$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.</p>		Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "B" TO BY-LAW NO.171-2013
City Clerk's Office**

Item	Fee or Charge		HST
	2020	2021	
Recording of Meetings - per CD	\$43.00	\$43.00	Y
Committee of Adjustment Agendas - per annum	\$292.00	\$292.00	Y
Minutes - Hard Copy - per annum	\$64.00	\$64.00	Y
Search Request Letters	\$47.50	\$47.50	Y/E*
Committee of Adjustment Application Fees (Consents & Minor Variances)	Refer to By-law 40-2009		
Additional Services Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department Schd. G		
Document Commissioning - first document	\$33.00	\$33.00	Y
Document Commissioning - each additional	\$20.50	\$20.50	Y
Support Information/Letters for Liquor License Permits and Special Events Vendors	\$49.00	\$49.00	E
Property Standards Order Appeal	\$131.50	\$131.50	E
Marriage Licenses	\$170.00	\$170.00	E
Marriage Ceremonies (City Officient)	\$371.50	\$371.50	Y
Burial Permits	\$39.50	\$39.50	E
By the Glass - Liquor License	\$49.00	\$49.00	E
Cemeteries	Refer to Schedule "J"		
Business Licences	Refer to City's Licensing By-law No. 315-2005 as amended		E
Animal Services	Refer to Schedule "I"		

*If the search is under the Municipal Freedom of Information and Privacy Protection Act (MFIPPA), then it can be exempt.

Other searches may also be exempt if they fall under Part VI of Schedule V of the ETA, paragraphs 20 (b) (d) (e) and (f)

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "C" TO BY- LAW NO.171-2013

Finance

Item	Fee or Charge		HST
	2020	2021	
Tax Certificates	\$95.00	\$95.00	E
Duplicate Tax Receipts for Income Tax	\$23.00	\$23.00	E
Tax Statements (Detailed)	\$44.00	\$45.00	E
Tax Account Search	\$40.00	\$41.00	E
Returned Cheques (Administration Fee)	\$46.00	\$47.00	E
Charges Added to the Collectors' Roll	\$44.00	\$45.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll (under or equal to \$1,000)	\$44.00	\$45.00	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	\$14.00	\$15.00	E
New Tax Account Fee	\$55.00	\$55.00	E
Tax Ownership Change Fee	\$33.00	\$34.00	E
Re-print Vacancy Rebate Determination Letters	\$21.00	\$21.00	E
Payment Error Correction Fee	\$36.00	\$37.00	E
Property Tax Sales			
Final Letter prior to Registration	\$210.00	\$215.00	E
Registration Process	AT COST	AT COST	E
Extension Agreements	\$470.00	\$475.00	E
Sales/Vesting Process	AT COST	AT COST	E
3 Years Arrears Important Notice	\$105.00	\$105.00	E
Bulk Account Maintenance	\$10.00	\$11.00	E
Statement of Unpaid Tax	\$9.00	\$10.00	E
Tender Package for Tax Sale process	\$52.00	\$52.00	Y
Letter of Credit Administration Fee	\$51.50	\$53.00	Y
Assessment			
Assessment Roll Hard Copy - per page	\$2.70	\$2.70	E
Other			
Development Charges Written Response for Development Charge Balance Verification	\$44.30	\$45.60	E
Development Charges Deferral Application Fee	\$500.00	\$515.00	Y
Development Charges Deferral Administration Fee	\$600.00	\$618.00	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.

**SCHEDULE "D" TO BY-LAW LAW NO.171-2013
Vaughan Business Enterprise Centre (VBEC)**

Item	Fee or Charge		HST
	2020	2021	
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.

SCHEDULE "E" TO BY-LAW NO. 171-2013
Vaughan Fire and Rescue Service

Item	Fee or Charge		HST
	2020	2021	
Standard Fire or Investigation Report	\$145.00	\$150.00	E
File Search and Information Letter	\$135.00	\$135.00	Y
Inspection of premises or building (up to 2,000 m ²)	\$242.00	\$242.00	Y
Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services) + (Supplementary Staff Costs see <i>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	\$141.00	\$147.00	E
Inspection for a Liquor Sales License	\$242.00	\$242.00	E
Re-inspection for a Liquor Sales License	\$141.00	\$147.00	E
Inspection for/of Day Care Centre or Day Nursery	\$161.00	\$161.00	Y
Inspection of Private Home - Day Care or Not-for -Profit Day Care Centre or Day Nursery	\$78.00	\$78.00	E
Review of Fire Safety Plans – 2 nd or Subsequent Revisions	\$150.00	\$150.00	Y
Review and Approval of Risk Safety Management Plans – Existing 5,000 USWG or less	\$305.00	\$305.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified 5,000 USWG or less	\$608.00	\$608.00	Y
Review and Approval of Risk Safety Management Plans – Existing Greater than 5,000 USWG	\$2,735.00	\$2,735.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified Greater than 5,000 USWG	\$3,039.00	\$3,039.00	Y
Review and Approval of Risk Safety Management Plans – if necessary to retain 3 rd party engineer or another firm	\$ at cost		Y

Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (per initial hour or part thereof)	\$1,120.00	\$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)	\$300.00	\$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
VFRS Mechanical Division normal hourly shop rate for fire apparatus & equipment testing, repair, and maintenance services to other agencies	\$134.00	\$134.00	Y
VFRS Mechanical Division hourly shop rate for warranty services to other agencies	\$116.00	\$116.00	Y
VFRS Mechanical Division flat rate for various testing, maintenance and warranty services to other agencies	\$ at cost		Y
VFRS Mechanical Division fee for extraordinary repair and maintenance services to other agencies	\$ at cost (+ supplementary staff costs <i>see note below</i>)		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	\$228.00	\$238.00	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
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 3,000 sq. ft per floor	\$259.51	\$259.51	Y
Inspection of Non-Residential Building less than 5 stories, and 3,000-5,000 sq. ft per floor	\$409.96	\$409.96	Y
Inspection of Non-Residential Building less than 5 stories, more than 5,000 sq. ft per floor	\$546.59	\$546.59	Y
Inspection of Non-Residential Building with more than 5 stories, less than 3,000 sq. ft per floor	\$613.85	\$613.85	Y
Inspection of Non-Residential Building more than 5 stories, less than 3,000-5,000 sq. ft per floor	\$723.85	\$723.85	Y
Inspection of Non-Residential Building more than 5 stories, and more than 5,000 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): <ul style="list-style-type: none"> • 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 1,000 sq. ft)	\$372.90 /hr		Y
Cannabis Operation Inspection (each additional 1000 sq. ft)	\$372.90 /hr		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

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "F" TO BY-LAW NO. 171-2013
Building Standards Department**

Item	Fee or Charge		HST
	2020	2021	
Written Zoning Response (per letter)	\$214.00	\$220.00	E
Access Request – Property/Permit Data (plus Photocopy fee)	\$77.25	\$79.50	E
Routine Disclosure of Building Permit Plans / Surveys (plus photocopy fee)	\$77.25	\$79.50	Y
Written Response to Provincial/Regional Licenses (per letter including revisions up to 6 months from application date)	\$206.00	\$212.00	E
Inspection Fee Consents (for each lot to be created)	\$290.00	\$298.00	Y
Inspection Fee Consents (for each remainder lot)	\$290.00	\$298.00	Y
Inspection Fee – Minor Variance (per application)	\$290.00	\$298.00	Y
Billboard Signs	\$160 + \$41/sq.m.	\$164 + \$42/sq.m.	E
Portable Signs - A-Frame (per sign for up to 6 months posting), Feather Banner (up to 6 feather banner signs for up to 6 months posting)	\$203.00	\$209.00	E
All Signs Except Portable Signs and Billboard Signs	\$185 + \$31/sq.m.	\$190 + \$32/sq.m.	E
Portable Signs - Mobile (for up to 21 day posting)	\$145.00	\$149.00	E
Renewal of Permit	\$175.00	\$180.00	E
Title Restriction Fee (release)	\$105.00	\$108.00	E
Building Compliance Letter	\$162.00	\$166.00	E
Supplementary Building Compliance Letter	\$93.00	\$95.00	E
Sign Variance Application Fee	\$1,160.00	\$1,194.00	E
Photocopying (Black and White) per Page (large>11x17)	\$0.65/small page; \$5.80/large page	\$0.67/small page; \$5.90/large page	Y
Photocopying (Colour) per Page	\$1.35 up to 11x17 \$9.00 up to 24x36 \$15.00 up to 36x48	\$1.40 up to 11x17 \$9.25 up to 24x36 \$15.50 up to 36x48	Y
Permits Regulated by the Ontario Building Code Act	See Schedule A of Building By-Law 050-2018 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.

SCHEDULE "G" TO BY-LAW NO. 171-2013
Planning Department

ITEM	FEE OR CHARGE		HST
	2020	2021	
Black and White Printing	\$2.52	\$2.60	Y
Colour Printing	\$4.01	\$4.13	Y
Employment Area	\$50.82	\$52.34	Y
City of Vaughan Official Plan	\$74.63	\$76.87	Y
City of Vaughan Official Plan - Volume 1	\$156.82	\$161.52	Y
City of Vaughan Official Plan - Volume 2	\$340.67	\$350.89	Y
Zoning By-Law 1-88 - Part 1 (Text only)	\$28.96	\$29.83	Y
Zoning By-Law 1-88 - Part 2 (schedules)	\$66.84	\$68.84	Y
By-Law 1-88 Part 1 (Key Maps only)	\$44.56	\$45.89	Y
By-Law 1-88 CD version (includes parts 1&2)	\$138.13	\$142.27	Y
Custom Report	\$738.55	\$760.70	E
Planning Applications under the Planning Act	Refer to City's By-law Governing Fees for the processing of Planning Applications		

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "H" TO BY-LAW NO. 171-2013
Community Services - Recreation Services Department

Item	Fee or Charge	HST
Facility Rental Rate and Services-in-Kind Rate Schedules		
Facility Rental Rate: Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.	Facility Rental Rates are 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
Services-in-Kind Rate: City inventory, such as Picnic Tables, Tables and Chairs, Bleachers Rented Equipment, such as washrooms, dumpsters, road barricades, etc.	Services-in-Kind Rates are as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Services-in-Kind Rate Schedule. The annual rates are effective January of each year for all new bookings.	Y
Recreation Programs, Memberships & Services		
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.

**SCHEDULE "I" TO BY- LAW NO. 171-2013
Legal/By-law Compliance**

Item	Fee or Charge		HST
	2020	2021	
Conveyancing			
Preparation and steps involved in registration of: Subdivision Agreement, Site Plan Agreement and other miscellaneous Agreements	\$425.00 plus disbursements	\$425.00 plus disbursements	E
Road Dedication By-law	\$375.00 plus disbursements	\$375.00 plus disbursements	E
Part Lot Control By-law	\$375.00 plus disbursements	\$375.00 plus disbursements	E
Villa Giardino Consents	\$65.00	\$65.00	E
Inhibiting Order	\$600.00 plus disbursements	\$600.00 plus disbursements	E
Deletion of Inhibiting Order	\$300.00 plus disbursements	\$300.00 plus disbursements	E
Attendance upon execution of documents	\$375.00	\$375.00	E
Registration of other miscellaneous agreements not mentioned above	\$375.00	\$375.00	E
Registration of other miscellaneous documents not mentioned above requiring registration	Costs to be determined at time of registration + Ministry fees		E
Legal Services			
Preparation and/or review and attendance upon execution of Miscellaneous Agreements including: Development Charge Deferrals, Agreements contemplated by Development Charges Act, Encroachment Agreements, Sewer Agreements, Agreements to fulfill conditions of approval of Committee of Adjustment/OMB decisions, Licenses Agreements and any other Agreements the City is required to enter.	\$1,224.00	\$1,224.00	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT; Y - ALL OTHER

Property Standard Orders (review, preparation and registration)	\$165.00 plus disbursements	\$165.00 plus disbursements	E
Property Standard Orders (review, preparation and registration of removal of registered Property Standards Orders)	\$165.00 plus disbursements	\$165.00 plus disbursements	E
Real Estate			
Application Fee for purchase of City Land			
Application Fee for purchase of City Land	\$1,500.00	\$1,500.00	E
General Inquiry Fee	\$60.00	\$60.00	E
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$1,000.00	\$1,000.00	Y
By-law & Compliance Services			
Sign Permit Inspection	\$130.00	\$134.00	Y
Pool Fence Inspection (after the first inspection)	\$262.00	\$264.00	Y
Fence Height Exemption Application	\$355.00	\$367.00	Y
Private municipal law enforcement officer training	\$296.00	\$305.00	Y
Mobile Sign Retrieval Fee	\$399.00	\$403.00	Y
Other Signs Retrieval Fee	up to \$2,060.00	up to \$2,122.00	Y
Loft Inspection Fee	\$117.00	\$120.00	Y
Parking Enforcement performed by private companies	\$1,300.00	\$1,313.00	Y
Parking Enforcement on private property - PER HOUR	\$98.00	\$101.00	Y
Noise Exemption Application Fee	\$309.00	\$319.00	E
Noise Monitoring - PER HOUR	\$104.00	\$109.00	Y
Each failure to attend a meeting before a Screening Officer or a hearing before a Hearings Officer	\$115.00	\$120.00	E
Pet Adoption Fee	\$20.00-\$255.00	\$20.00-\$260.00	Y
Monthly On-Street Parking Permit	\$55.00	\$55.00	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
ANIMAL LICENSING / IDENTIFICATION FEES			
Male or female Vicious Dog or Aggressive Dog	\$52.00	\$54.00	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	\$11.00	\$12.00	Y
Pigeon Licence Fee	\$54.00	\$56.00	E
IMPOUND FEES (dogs and cats)			
First impound	\$36.00	\$37.00	E
First impound- Per day boarding	\$46.00	\$47.00	Y
Second impound	\$67.00	\$69.00	E
Second impound- Per day boarding	\$47.00	\$49.00	Y
Third and each subsequent Impoundment	\$98.00	\$100.00	E
Third and each subsequent Impoundment- Per day boarding	\$47.00	\$49.00	Y
POUND FEES			
Pound Fees- keeping of animals other than a horse, cattle or bull per animal per day	\$30.00	\$30.00	Y
Pound Fees- keeping of a horse,cattle or bull per animal per day	\$60.00	\$60.00	Y
ANIMAL TRANSPORTATION COSTS			
Transportation of any animal, except a horse, cattle or bull per km	\$0.60	\$0.60	Y
Transportation for any horse, cattle or bull per hour	\$80.00	\$80.00	Y
Animal Surrender fee	\$180.00	\$190.00	Y
Animal Disposal fee	\$78.00	\$81.00	Y
Animal Services Order Appeal	\$288.00	\$297.00	E
Animal Trap Fee	\$26.00	\$27.00	Y
By-law Special Event Permit Fees			
Special event permit – up to 250 people	\$55.00	\$57.00	E
Special event permit – up to 500 people	\$110.00	\$114.00	E

Special event permit – up to 1,000 people	\$219.00	\$226.00	E
Special event permit – more than 1,000 people	\$437.00	\$451.00	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

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 change

**SCHEDULE "J" TO BY-LAW NO. 171-2013
Parks Department**

Item	Fee or Charge		HST
	2020	2021	
Cemeteries - Purchase of Interment Rights			
Single Lot	\$2,429.00	\$2,502.00	Y
Cremation Lot	\$964.00	\$993.00	Y
Corner Markers (set of 4)	\$357.00	\$368.00	Y
Transfer of Interment Rights			
Transfer Certificate	\$36.00	\$37.00	Y
Interments			
Adult Single Grave	\$1,217.00	\$1,254.00	Y
Child Single Grave	\$1,217.00	\$1,254.00	Y
Infant Single Grave	\$417.00	\$430.00	Y
Grass & lowering device for caskets	\$34.00	\$35.00	Y
Cremation	\$392.00	\$404.00	Y
Cremation & Grave Side Service	\$444.00	\$457.00	Y
Weekday Surcharge for funerals arriving after 2:30 - PER HOUR	\$141.00	\$145.00	Y
Weekend Surcharge - PER HOUR	\$141.00	\$145.00	Y
Pallbearer Fee	\$68.00	\$70.00	Y
Extra Boards (Used for Muslim Burials Only)	\$47.00	49.00	Y
All Social Services burials shall be subject to the same charges as outlined above			
Markers			
Flat Marker Installation* (Less than 173 sq. inches)	\$0.00	\$0.00	
Flat Marker* (173 sq. inches or more)	\$50.00	\$50.00	Y
Upright Marker Installation* (four feet or less in height and four feet or less in length including the base)	\$100.00	\$100.00	Y
Upright Marker Installation* - (more than four feet in either height or length, including the base)	\$200.00	\$200.00	Y
Other Parks Fees or Charges			
Private Property Tree Protection Permit Application Fee	\$131.00	\$135.00	E
Private Property Tree Protection Permit Admin Fee (non - refundable)	\$66.00	\$68.00	E
Private Tree Protection Permit application fee for Infill and Construction	\$146.00	\$150.00	E
Tree Dedication Fee	\$618.00	\$637.00	Y

Item	Fee or Charge		HST
Tree Dedication Admin Fee (non - refundable)	\$64.00	\$66.00	Y
Park Bench Dedication Fee	\$2,996.00	\$3,085.00	Y
Park Bench Dedication Admin Fee (non - refundable)	\$64.00	\$66.00	Y
Access Agreements Admin fee (non - refundable)	\$64.00	\$66.00	Y

* Provincially Regulated fee.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "K" TO BY-LAW LAW NO.171-2013
Development Engineering Services**

Item	Fee or Charge		HST
	2020	2021	
Fees or charges under a Subdivision, Development and/or Servicing Agreement	Refer to Individual Agreement		
Engineering Site Plan Criteria Guide	\$42.00	\$45.00	Y
Design Criteria & Standard Drawings	\$143.00	\$148.00	Y
Studies	\$6 - \$58	\$6.50- \$60	Y
Document Search Fee - Additional Fee to be applied once information is printed	\$55.00	\$57.00	Y
Fill Permit	Owner occupied residential property – minimum permit fee of \$570 All other types of property/development \$5,000		E
Pool Permit	\$650.00	\$670.00	E
Infill Lot Grading Approval	\$700.00	\$725.00	E
Grading New Plans & Subdivision - Singles & Semis	\$440.00	\$455.00	E
Grading New Plans & Subdivision - Towns per unit	\$265.00	\$275.00	E
Additional Grading Inspection	\$246.00	\$255.00	E
Additional Fee for 3rd Submission - Pool/Infill Grading Approval and Lot grading Subdivision	\$110.00	\$113.00	E
Requests by Developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreements	\$5,400.00	\$5,565.00	E
Subsequent additional watermain testing is requested or required on the same section of watermain contemplated under a new Subdivision, Development and Servicing Agreements	\$ At cost + engineering and administration fee		E
Occupation of City Right-of-Way	Fee calculated per square metre per month based on 5% per year of land value of adjacent development site		Y
Environmental Compliance Approval – MECF Transfer of Review: Storm and Sanitary sewers and appurtenances, including expansion of existing sewers	\$900.00	\$928.00	E
Environmental Compliance Approval – MECF Transfer of Review: Storm and sanitary pump stations, force mains, and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the rated capacity of the facility	\$1,800.00	\$1,855.00	E

**SCHEDULE "K" TO BY-LAW LAW NO.171-2013
Development Engineering Services**

Item	Fee or Charge		HST
	2020	2021	
Environmental Compliance Approval – MECP Transfer of Review: A facility for attenuating storm water runoff peak flow rate or volume or for managing storm water runoff quality, such as detention or retention pools, underground chambers, oversized sewers, rooftop storage, parking lot storage, oil, grit and silt separators, flow control outlet structures, infiltration wells, perforated sewers, and trenches or outfalls, including the expansion of an existing facility that involves an increase in the rated capacity of the facility	\$2,000.00	\$2,060.00	E
Administration fee per application MECP	\$200.00	\$206.00	E
Pre-development Service Agreement	\$5,410.00	\$5,575.00	E
Road Closure (plus actual costs for public consultation expenses)	\$5,400.00	\$5,565.00	E
Development Encroachment (Application Fee)	\$5,400.00	\$5,565.00	Y
Tie-back Encroachment (Fee is per lineal metre)	\$10.95	\$11.50	Y
Shoring Encroachment (Fee is per lineal metre)	\$10.95	\$11.50	Y
Hoarding Encroachment (Fee is per lineal metre)	\$18.00	\$18.55	Y
Agreement amendment - Complex	\$10,820.00	\$11,145.00	E
Agreement amendment - Minor	\$5,410.00	\$5,575.00	E
Agreement amendment – Administrative	\$2,160.00	\$2,225.00	E
Site Plan (minor ICI and residential)	\$4,320.00	\$4,450.00	E
Site Plan Complex - ICI and mixed use (per square metre of GFA) First 25,000 sq.m. GFA For the portion over 25,000 sq.m. GFA	\$4.50 \$2.25	\$4.65 \$2.33	E
Site Plan Complex - Residential, Singles, Semis and Towns per unit First 0-100 units For each unit above 100 units	\$795.00 \$398.00	\$819.00 \$410.00	E
Site Plan Complex - Residential - Multiple Units Apartment, Condo (per unit) First 0-300 Units For each unit above 300 units	\$450.00 \$225.00	\$464.00 \$233.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services**

Item	Fee or Charge		HST
	2020	2021	
Road Occupancy Permit (As per agreement - Contact Dept. for details)	As per agreement		E
Horizontal Control Book	\$64.00	\$66.00	GST 5%
Road Occupancy Permit - Simple	\$147.00	\$152.00	E
Road Occupancy Permit - Complex	\$1,824.00	\$1,879.00	E
Benchmark Books	\$66.00	\$68.00	GST 5%
Municipal Consent (from Bell)	\$521.00	\$537.00	E
Municipal Consent (from Rogers Cable)	\$521.00	\$537.00	E
Municipal Consent	\$521.00	\$537.00	E
Engineering "D" Size Prints	\$38.00	\$39.00	Y
Engineering "D" Size Prints (Colour)	\$46.00	\$47.00	Y
Engineering Documents/Records	\$46.00	\$47.00	Y
Engineering Drawings (CD Transfer)	\$56.00	\$58.00	Y
Prints (up to ledger size)	\$23.00	\$24.00	Y
Third Party Review Fee	Fee is 7% of the value of the infrastructure renewal due on third party projects		
Water and Wastewater			
Water Rates	Refer to City's Water Rate By-law		E
Wastewater Rates	Refer to City's Wastewater Rate By-law		E
Stormwater Rates	Refer to City's Wastewater Rate By-law		E
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water Rate By-law		E
Water Meters (application for meters and temporary water fee)	Refer to City's Water Rate By-law		E
Hydrant Meter Rentals (includes application, administration fee, demonstration to user, water consumption, plus any repairs)	Refer to City's Water Rate By-law		E
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	Refer to City's Wastewater Rate By-law		Y
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up	Refer to City's Wastewater Rate By-law		
- if blockage on city property			E
- if blockage on private property, flat rate fee per hour			Y

**SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services**

Item	Fee or Charge		HST
	2020	2021	
Waste			
Blue Box (Each Unit)	\$10.62	\$11.50	Y
Green Bin (Each unit)	\$23.01	\$23.89	Y
Extra Large Blue Box (Each Unit)	\$35.40	\$37.17	Y
In-House Organic Container (Each unit)	\$7.96	\$8.85	Y
Garbage Tags (sold in sheets of 10 tags)	\$20.00	\$20.00	E
Back yard composters	\$20.00	\$20.00	Y
Appliance Collection (each appliance unit)	\$34.51	\$34.51	Y
Toters for Condos	\$243.36	\$247.79	Y
Blue Box Developer fee	\$30.00	\$30.00	E
Green Bin Developer fee	\$40.00	\$40.00	E
Culverts			
Materials or goods	\$ at cost (varies with size)		E
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)		E
Service Connections	\$ at cost + 15%		E
Rural Street Number Sign	\$ at cost		Y
Signs on Public Property			
All signs on Public Property, except Religious, Charitable or Community Signs	\$67.00	\$69.00	Y
Builders' Portable Signs	\$266.00	\$274.00	Y
A-Frame (per sign for up to 6 months posting)			
Renewal of Permit	\$67.00	\$69.00	E
Roads Pre-event Inspection			
Traffic Control for Special Events	\$306.00	\$315.00	E
Curb Cut Permit (\$128.00 - \$216.00)	\$ at cost (varies with size)		E
Traffic Information - signal timing per intersection	\$59.00	\$61.00	E
Traffic Information - ATR count	\$40.00	\$42.00	E

**SCHEDULE "M" TO BY-LAW NO.171-2013
By-Law - Encroachments**

Item	Fee or Charge		HST
	2020	2021	
Encroachment Application Fee/Encroachment Permit - plus tax & other costs (survey, insurance, registration, etc.)	\$267.00	\$275.00	Y
Departmental Inspection Fee - per visit per Department	\$298.00	\$307.00	Y

*Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable.
The City reserves the right to review HST applicability for any regulatory or
legislative changes.*

SCHEDULE "A" TO BY-LAW NO.193-2016
Film Permit Fees

Item	Fee or Charge		HST
	2020	2021	
Film Permit	\$315.00	\$326.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2020		2021		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Accessible taxi license re-inspection fee	\$115.00	\$115.00	\$120.00	\$120.00	E
Adult Entertainment Attendant	\$277.00	\$277.00	\$287.00	\$287.00	E
Adult Entertainment Operator	\$213.00	\$213.00	\$221.00	\$221.00	E
Adult Entertainment Parlour	\$6,610.00	\$6,445.00	\$6,809.00	\$6,639.00	E
Animal- Kennel	\$137.00	\$106.00	\$142.00	\$111.00	E
Arcade (A) per machine	\$6.00	\$6.00	\$6.00	\$6.00	E
Auction Hall	\$512.00	\$512.00	\$528.00	\$528.00	E
Auctioneer	\$512.00	\$512.00	\$528.00	\$528.00	E
Banquet Hall	\$512.00	\$309.00	\$528.00	\$319.00	E
Billiard Hall	\$296.00	\$152.00	\$305.00	\$158.00	E
Body Rub Parlour	\$6,589.00	\$6,424.00	\$6,787.00	\$6,618.00	E
Body Rub Parlour Attendant	\$263.00	\$263.00	\$271.00	\$271.00	E
Body Rub Parlour Operator	\$190.00	\$190.00	\$196.00	\$196.00	E
Charitable Clothing Drop Boxes	\$35.00	\$35.00	\$38.00	\$38.00	E
Charitable Drop Boxes Per Box	\$66.00	\$66.00	\$68.00	\$68.00	E
Construction parking permits	\$5.00	\$5.00	\$5.00	\$5.00	E
Driving School	\$368.00	\$195.00	\$380.00	\$201.00	E
Driving School Instructors	\$198.00	\$198.00	\$204.00	\$204.00	E
Driving School Licensing Re-inspection	\$115.00	\$115.00	\$120.00	\$120.00	E
Driving School Operators	\$198.00	\$198.00	\$204.00	\$204.00	E
Dry Cleaner	\$354.00	\$177.00	\$366.00	\$184.00	E
Eating Establishment	\$387.00	\$190.00	\$400.00	\$196.00	E
Encroachments	\$262.00	\$262.00	\$270.00	\$270.00	E
Fence Installer	\$413.00	\$206.00	\$427.00	\$213.00	E
Fence Vehicle licensing placard fee (per card)	\$5.00	\$5.00	\$5.00	\$5.00	E
Fire Works Vendors	\$322.00	\$322.00	\$333.00	\$914.00	E
Food Stuff	\$342.00	\$213.00	\$353.00	\$221.00	E
Kennel Inspection	\$173.00	\$173.00	\$178.00	\$178.00	E
Landscaper	\$413.00	\$206.00	\$427.00	\$213.00	E
Landscaper Vehicle licensing placard fee (per	\$6.00	\$6.00	\$7.00	\$7.00	E
Late Renewal Fee (after 30 days)	\$115.00	\$115.00	\$120.00	\$120.00	Y
Late Renewal Fee (up to 30 days)	\$59.00	\$59.00	\$61.00	\$61.00	Y
Licensing Appeals	\$302.00	\$302.00	\$312.00	\$312.00	E
Limousine Company	\$448.00	\$289.00	\$463.00	\$299.00	E
Limousine Driver	\$197.00	\$197.00	\$203.00	\$203.00	E
Limousine Owner	\$572.00	\$572.00	\$572.00	\$590.00	E
Limousine licensing re-inspection fee	\$115.00	\$115.00	\$118.00	\$120.00	E
Mobile Sign Lessor	\$717.00	\$717.00	\$739.00	\$739.00	E
Newspaper box	\$66.00	\$66.00	\$68.00	\$68.00	E
Paver	\$413.00	\$206.00	\$427.00	\$213.00	E
Paver Vehicle licensing placard fee (per card)	\$5.00	\$5.00	\$5.00	\$5.00	E
Pawn Shop/Second Hand Shop	\$354.00	\$177.00	\$366.00	\$184.00	E
Personal Service Shop	\$368.00	\$195.00	\$380.00	\$201.00	E
Pet Grooming Establishment	\$137.00	\$106.00	\$142.00	\$111.00	E
Pet Grooming Establishment License Inspection Fee	\$165.00	\$165.00	\$170.00	\$170.00	E
Pet Shop	\$137.00	\$106.00	\$142.00	\$111.00	E
Pet Shop License Inspection	\$173.00	\$173.00	\$178.00	\$178.00	E
Place of Amusement - Arcade (A)	\$242.00	\$72.00	\$251.00	\$76.00	E

**SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2020		2021		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Place of Amusement - Bowling Alley (C)	\$433.00	\$433.00	\$446.00	\$446.00	E
Place of Amusement - Theatre (B)	\$433.00	\$433.00	\$446.00	\$446.00	E
Pool Installer	\$413.00	\$206.00	\$427.00	\$213.00	E
Pool Vehicle licensing placard fee (per card)	\$5.00	\$5.00	\$5.00	\$5.00	E
PTC (up to 24 vehicles)	\$449.00	\$290.00	\$463.00	\$299.00	E
PTC (25 to 99 vehicles)	\$1,720.00	\$1,720.00	\$1,772.00	\$1,772.00	E
PTC (100 to 499 vehicles)	\$2,865.00	\$2,865.00	\$2,951.00	\$2,951.00	E
PTC (500 or more vehicles) renewal	\$11,458.00	\$11,458.00	\$11,802.00	\$11,802.00	E
PTC (all) per ride originating in Vaughan, paid quarterly	\$0.11	\$0.11	\$0.11	\$0.11	E
PTC Vehicle licensing re-inspection fee	\$115.00	\$115.00	\$120.00	\$120.00	E
Public Garage	\$354.00	\$177.00	\$366.00	\$184.00	E
Refreshment vehicle event license (per vehicle, per event)	\$59.00	\$59.00	\$61.00	\$61.00	E
Refreshment vehicle licensing re-inspection fee	\$118.00	\$118.00	\$120.00	\$120.00	E
Refreshment Vehicles Operators	\$119.00	\$119.00	\$124.00	\$124.00	E
Refreshment Vehicles Owner Class A/B	\$437.00	\$437.00	\$451.00	\$451.00	E
Refreshment Vehicles Owner Class C	\$429.00	\$429.00	\$442.00	\$442.00	E
Refreshment Vehicles Temporary	\$53.00	\$53.00	\$55.00	\$55.00	E
Renovator Vehicle licensing placard fee (per	\$6.00	\$6.00	\$7.00	\$7.00	E
Renovators	\$413.00	\$206.00	\$427.00	\$213.00	E
	\$500.00	\$500.00	\$515.00	\$515.00	E
Short-Term Rental broker - up to 10 properties					E
	\$1,000.00	\$1,000.00	\$1,030.00	\$1,030.00	E
Short-Term Rental broker - 11 to 50 properties					E
	\$5,000.00	\$5,000.00	\$5,150.00	\$5,150.00	E
Short-Term Rental broker - 51 to 100 properties					E
	\$10,000.00	\$10,000.00	\$10,300.00	\$10,300.00	E
Short-Term Rental broker- more than 100 properties					E
	\$300.00	\$300.00	\$309.00	\$309.00	E
Short-Term Rental Operator					E
Taxi 911 Stickers- Replacement	\$3.00	\$3.00	\$5.00	\$5.00	E
Taxi Brokerage	\$448.00	\$289.00	\$463.00	\$299.00	E
Taxi Drivers	\$198.00	\$195.00	\$204.00	\$201.00	E
Taxi licensing re-inspection fee	\$115.00	\$115.00	\$120.00	\$120.00	E
Taxi Meter Seals	\$32.00	\$32.00	\$33.00	\$33.00	E
Taxi Owners	\$572.00	\$370.00	\$590.00	\$382.00	E
Taxi Owners - Accessible	\$287.00	\$186.00	\$296.00	\$192.00	E
Taxi Tariff Cards- Replacement	\$4.00	\$4.00	\$5.00	\$5.00	E
Tobacco Outlet	\$359.00	\$247.00	\$371.00	\$256.00	E
Tow Truck Authorization Book- Replacement	\$18.00	\$18.00	\$19.00	\$19.00	E
Tow Truck Brokerage	\$454.00	\$289.00	\$469.00	\$299.00	E
Tow Truck Operators	\$192.00	\$192.00	\$198.00	\$198.00	E

**SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2020		2021		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Tow Truck Owners	\$333.00	\$333.00	\$343.00	\$343.00	E
Tow Truck Re-inspection Fee	\$115.00	\$115.00	\$120.00	\$120.00	E
Video Store	\$322.00	\$177.00	\$333.00	\$184.00	E
Video Store - Adult	\$323.00	\$1,070.00	\$333.00	\$1,103.00	E
Visitor parking permits	\$5.00	\$5.00	\$5.00	\$5.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "A" OF BY-LAW 044-2019
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

OFFICIAL PLAN AMENDMENT APPLICATION		
Application Type / Service	Unit of Measure	2020 Fees
Major Official Plan Amendment Base Fee ⁸	Application	\$41,007
Major Official Plan Surcharge (if application approved)	Application	\$10,342
Minor Official Plan Amendment Base Fee ⁷	Application	\$25,440
Minor Official Plan Surcharge (if application approved)	Application	\$7,644
Revision to Official Plan Application requiring recirculation ⁹	Application	\$4,934
Additional Public Hearing and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Hearing	Surcharge	\$7,798
Additional Committee of the Whole report resulting from a change to the Application by the Applicant	Surcharge	\$7,798

ZONING BY-LAW AMENDMENT APPLICATION		
Application Type / Service	Unit of Measure	2020 Fees
Residential	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Unit	
	Base Fee	Application
	Per Unit Fee ¹³	
	For the first 0-25 units	Per Unit
	For the next 26-100 units	Per Unit
	For the next 101-200 units	Per Unit
	For each unit above 200	Per Unit
	VMC Surcharge ¹⁰	Application
Intensification Area/Infill Surcharge ¹⁰	Application	
Non-Residential	Base Fee	Application
	Non-Residential	Hectares/m ²
	VMC Surcharge ¹⁰	Application
	Intensification Area/Infill Surcharge ¹⁰	Application
Mixed-Use	Base Fee	Application
	Mixed Use Blocks ^{5,6} (If a residential use is proposed, the Residential Per Unit Fee applies)	Hectares/m ²
	VMC Surcharge ¹⁰	Application
	Intensification Area/Infill Surcharge ¹⁰	Application
Other	Private Open Space	Hectares
	Zoning By-law Surcharge (if Zoning Amendment Application is Approved)	Surcharge
	Revision to Zoning Amendment Application Requiring Recirculation ⁹	Surcharge
	By-law to remove Holding Symbol (H)	Application
	Interim Control By-Law Amendment	Application
	Part Lot Control By-Law	Application
	Extension of Part Lot Control	Application
	Section 37/Community Benefit or Stratified Title Agreement Surcharge	Per Agreement
	Public Art Agreement	Per Agreement
	Cash-in-Lieu of Parking	Surcharge
	Class 4 Designation	Surcharge
	Additional Public Hearing and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Hearing	Surcharge
	Additional Committee of the Whole report resulting from a change to the Application by the Applicant	Surcharge

**SCHEDULE "A" OF BY-LAW 044-2019
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

SITE DEVELOPMENT APPLICATION				
Application Type / Service		Unit of Measure	2020 Fees	
Residential	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Units			
	Base Fee		Application	\$10,707
	Per Unit Fee ¹³			
	For the first 0-25 units		Per Unit	\$854
	For the next 26-100 units		Per Unit	\$426
	For the next 101-200 units		Per Unit	\$300
	For each unit above 200		Per Unit	\$178
	VMC Surcharge ¹⁰		Application	\$5,170
Intensification Area/Infill Surcharge ¹⁰		Application	\$34,715	
Residential (Already Paid Subdivision Fee)	Base Fee		Application	\$10,707
	Per Unit Fee ¹³			
	For the first 0-25 units		Per Unit	\$568
	For the next 26-100 units		Per Unit	\$284
	For the next 101-200 units		Per Unit	\$199
	For each unit above 200		Per Unit	\$101
	VMC Surcharge ¹⁰		Application	\$5,170
Intensification Area/Infill Surcharge ¹⁰		Application	\$34,715	
Non-Residential	Base Fee		Application	\$10,707
	Industrial/Office/Private Institutional		Per m ²	\$3.19/m ²
	Industrial/Office/Private Institutional: Portions over 4,500m ² GFA		Per m ²	\$1.62/m ²
	Commercial (Service, Retail Warehouse)		Per m ²	\$10.45/m ²
	Commercial (Service, Retail Warehouse): Portions over 4,500m ² GFA		Per m ²	\$3.14/m ²
	VMC Surcharge ¹⁰		Application	\$34,715
	Intensification Area/Infill Surcharge ¹⁰		Application	\$34,715
Mixed-Use	Base Fee		Application	\$10,707
	Mixed Use Blocks ^{5,6} (If a residential use is proposed, the Residential Per/Unit Fee applies)		Application	
	Industrial/Office/Private Institutional		Per m ²	\$3.46/m ²
	Industrial/Office/Private Institutional: Portions over 4,500m ² GFA		Per m ²	\$1.74/m ²
	Commercial (Service, Retail Warehouse)		Per m ²	\$11.31/m ²
	Commercial (Service, Retail Warehouse): Portions over 4,500m ² GFA		Per m ²	\$3.39/m ²
	VMC Surcharge ¹⁰		Application	\$58,350
	Intensification Area/Infill Surcharge ¹⁰		Application	\$58,350
Other	Revision to Site Development Application requiring Recirculation ⁹		Application	\$4,934
	Simple Revision to Site Development Application not requiring recirculation or Council Approval ⁵		Application	\$4,615
	Landscape Inspection Fee ¹²		Surcharge/ Inspection	\$477
	Stratified Title Agreement		Agreement	\$1,773
	Telecommunication (Cell) Tower Application		Application	\$19,828
	Tree Protection Fee (Agreement)		Agreement	\$1,782
	Heritage Review Fee		Application	\$1,773

**SCHEDULE "A" OF BY-LAW 044-2019
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

DRAFT PLAN OF CONDOMINIUM			
Application Type / Service		Unit of Measure	2020 Fees
Draft Plan of Condominium Base Fee (includes Standard, Common Element, Vacant Land, Leasehold, Amalgamated and Phased and Condominium Conversion)		Application	\$27,032
Revision to a Draft Plan of Condominium		Application	\$8,313
DRAFT PLAN OF SUBDIVISION			
Application Type / Service		Unit of Measure	2020 Fees
Residential	Base Fee	Application	\$48,738
	Per Unit Fee ¹³		
	For the first 0-25 units	Per Unit	\$1,258
	For the next 26-100 units	Per Unit	\$628
	For the next 101-200 units	Per Unit	\$189
	For each unit above 200	Per Unit	\$56
	Part Lot / Part Block	Per Unit	50% of Per Unit Fee / Lot or Block
	VMC Surcharge ¹⁰	Application	\$11,818
Intensification Area/Infill Surcharge ¹⁰	Application	\$35,454	
Non-Residential	Base Fee	Application	\$48,738
	Non-Residential Blocks in Subdivision (fee applies on per hectare basis)	Hectares	\$13,191
	VMC Surcharge ¹⁰	Application	\$23,636
	Intensification Area/Infill Surcharge ¹⁰	Application	\$23,636
Mixed-Use	Base Fee	Application	\$48,738
	Per Unit Fee ¹³		
	For the first 0-25 units	Per Unit	\$1,258
	For the next 26-100 units	Per Unit	\$628
	For the next 101-200 units	Per Unit	\$189
	For each unit above 200	Per Unit	\$56
	Mixed-use Blocks in Subdivision ^{5,6} (Fee applies on a per hectare basis)	Hectares	\$6,929/ha
	VMC Surcharge ¹⁰	Application	\$23,636
Intensification Area/Infill Surcharge ¹⁰	Application	\$11,818	
Other	Revision to Draft Approved Plan of Subdivision requiring Circulation ⁹	Application	\$8,355
	Revision to Conditions of Draft Plan of Subdivision Approval	Application	\$4,934
	Extension of Draft Plan of Subdivision	Application	\$2,464
	Registration of Each Additional Phase of a Subdivision Plan	Application	\$3,587
	Landscape Review ¹²	Application	\$23,970
	Landscape Inspection ¹²	Surcharge / Inspection	\$1,773
	Additional Public Hearing and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Hearing	Surcharge	\$7,787
	Additional Committee of the Whole report resulting from a change to the Application by the Applicant	Surcharge	\$7,787
	Tree Protection Fee (Agreement) ¹⁴	Agreement	\$1,782
	Heritage Review Fee	Application	\$1,773

**SCHEDULE "A" OF BY-LAW 044-2019
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

BLOCK PLAN AND SECONDARY PLAN		
Application Type / Service	Unit of Measure	2020 Fees
Block Plan and Secondary Plan	Application	\$684.59/ha
Revision for Application requiring Recirculation ⁹	Application	\$4,790

PRE-APPLICATION CONSULTATION (PAC)		
Application Type / Service	Unit of Measure	2020 Fees
Pre-Application Consultation Meeting	Application	\$1,477

HERITAGE REVIEW		
Application Type / Service	Unit of Measure	2020 Fees
Heritage Review (To be paid at Draft Plan of Subdivision or Site Development Application)	Application	\$1,773
Heritage Permit	Application	\$590
Heritage Status Letter	Application	\$89

STREET NAMING AND NUMBERING		
Application Type / Service	Unit of Measure	2020 Fees
Address Change Application	Application/ Property	\$1,131
Street Name Change	Application/ Property	\$2,168
New Street Name - Proposed	Per Street Name	\$2,176
New Street Name - From City's Pre-Approved List	Per Street Name	\$297
Street Number - Lot Through Consent	Per Address	\$590
New Street / Unit Address (Per Address & Per Unit)	Per Address/Unit	\$43

SCHEDULE “A” TO BY-LAW 044-2019

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 Ontario Municipal Board and/or the Local Planning Appeal Tribunal shall be subject to a \$826.00 Planning Department Administrative fee, 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.
7. **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 changes to the number of permitted units; building height; gross floor area; or to add a site-specific use limited in scale);
 - b) proposes a minor change to a specific policy that is limited in scope and typically 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.
8. **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.
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 \$15,250 and the Site Development application surcharge of \$4,641 shall apply.)
11. OTHER GENERAL FEES:

\$637.00 per year Maintenance Fee charged to files inactive for over 1 year (where the Applicant prefers not to close the file).
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 \$700	= \$17,500
For the next 26-100 Units = 75 Units x \$261	= \$19,575
For the next 101-200 Units = 100 Units x \$71	= \$ 7,100
For each Unit above 200 (201-250 Units) = 50 Units x \$31	= \$ 1,550
Total Per Unit Fee	= \$45,725
14. Tree Protection Fee paid only one time either at Draft Plan of Subdivision or Site Development Application as applicable.

**SCHEDULE "A" TO BY-LAW NO. 40-2009
COMMITTEE OF ADJUSTMENT**

APPLICATION TYPE FEE or CHARGE	Fee or Charge		HST
	2020	2021	E
Consent - all land uses	\$3,653.00	\$3,763.00	E
Consent - Changing of Conditions	\$274.00	\$282.00	E
Consent - Application Recirculation	\$2,705.00	\$2,786.00	E
Consent - Certificate of Official	\$269.00	\$277.00	E
Minor Variance - residential, agricultural, institutional	\$2,974.00	\$3,063.00	E
Minor Variance - industrial, commercial	\$3,460.00	\$3,564.00	E
Minor Variance - Application Recirculation - residential, agricultural, institutional	\$1,434.00	\$1,477.00	E
Minor Variance - Application Recirculation - industrial, commercial	\$1,373.00	\$1,414.00	E
Minor Variance & Consent - OMB Appeal Fee	\$841.00	\$866.00	E
Minor Variance & Consent - Adjournment Fee	\$546.00	\$562.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

Schedule A – By-Law 050-2018

Classes of Permits and Fees

1. Except where a flat fee is indicated for an Occupancy Classification or Type of Construction, the fee per m² of floor area set out in Schedule A, shall be used by the Chief Building Official in determining the permit fee, by multiplying the floor area by the fee per m², subject to maximum and minimum fees where indicated.
2. For new buildings and additions, fees for sprinkler and fire alarm systems, unfinished basements (except within dwelling units), finished basement areas in single family, semi-detached and townhouse dwellings and any balconies, decks, patio and porch structures are in addition to the Occupancy Group Fee per m².
3. Where a change of occupancy from one classification to another classification of a higher hazard is proposed, the fee for the proposed occupancy applies. Where a change of use permit is denied, fees paid may be credited to an alteration permit which incorporates the construction required to accommodate the change of use.
4. For the purpose of this schedule the occupancy classification and floor area shall be determined on the following basis:
 - a) The occupancy classification shall be established in accordance with the occupancy definitions of the Ontario Building Code.
 - b) Except as provided in 4.d), the floor area is the sum of the areas of all floors including basement, balconies and mezzanines and shall be measured to the outer face of the exterior walls or structure. For interior alterations, measurements are taken to the inner face of walls.
 - c) No deductions shall be made for openings within the floor area, i.e. stairs, elevators, ducts.
 - d) A garage serving only the dwelling unit to which it is attached or built-in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
 - e) The horizontal projection of sloping and stepped floors shall be used in lieu of actual surface area.
 - f) The fee for common facilities such as corridors, lobbies, washrooms etc., in “shell” buildings shall be calculated at the “finished” rate according to the occupancy classification of the floor area on which the facilities are located.
5. The fees shown in the following table will be used to calculate the total permit fee. However, the minimum fee for any permit shall be \$164.00 (2020 Rate) unless otherwise indicated.
6. Fees for years after 2018 have been indexed at 3 percent per year. The minimum fee will be indexed at 3 percent per year after 2018.
7. The fee for any permit or service not listed in this schedule will be charged at the hourly rate for review and inspections and the minimum fee will apply.

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2020 Permit Fees			2021
Construction Permits				
Group A (Assembly) - Shell Building	17.06	per m ²	-	19.53
Group A (Assembly) - Finished (Shell and Interiors)	20.43	per m ²	-	21.72
Group A (Assembly) - Interior Alteration	6.05	per m ²	164.00 min	6.28
Group A (Assembly) - Additions & Mezzanines	20.43	per m ²	-	21.72
Group B (Institutional) - Shell Building	22.58	per m ²	-	24.50
Group B (Institutional) - Finished (Shell and Interiors)	28.25	per m ²	-	33.26
Group B (Institutional) - Interior Alteration	5.52	per m ²	164.00 min	6.28
Group B (Institutional) - Additions & Mezzanines	28.07	per m ²	-	33.26
Group C (Part 3 Buildings) - Finished (Shell and Interiors)	15.85	per m ²	-	17.39
Group C (Part 3 Buildings) - Interior Alteration	5.52	per m ²	164.00 min	6.28
Group C (Part 3 Buildings) – Additions & Mezzanines	15.85	per m ²	-	17.39
Group C (Midrise Wood) - Finished (Shell and Interiors)	19.10	per m ²	-	19.67
Group C (Midrise Wood) - Interior Alteration	5.52	per m ²	164.00 min	6.28
Group C (Midrise Wood) - Additions & Mezzanines	19.10	per m ²	-	19.67
Group C (Part 9 Buildings) - Single Dwelling Unit (including secondary unit)	16.17	per m ²	-	18.75
Group C (Part 9 Buildings) - Multi Unit/Stacked Townhouses	17.85	per m ²	-	20.48
Group C (Part 9 Buildings) - Semis and Towns	17.85	per m ²	-	20.48
Group C (Part 9 Buildings) - Interior Alteration	5.52	per m ²	164.00 min	6.28
Group C (Part 9 Buildings) - Additions & Mezzanines	16.17	per m ²	164.00 min	18.75
Group C (Part 9 Buildings) - Accessory Buildings/Structures (Sheds, decks, garages)	210.41	flat fee	-	240.40
Group D (Office) - Shell Building	13.83	per m ²	-	15.13
Group D (Office) - Finished (Shell and Interiors)	17.89	per m ²	-	19.71

Schedule A – By-Law 050-2018
Classes of Permits and Fees

Occupancy Classification / Type of Construction	2020 Permit Fees			2021
Group D (Office) - Interior Alteration	5.52	per m ²	164.00 min	6.28
Group D (Office) - Additions & Mezzanines	17.89	per m ²	-	19.71
Group E (Mercantile) - Shell Building	11.92	per m ²	-	13.00
Group E (Mercantile) - Finished (Shell and Interiors)	16.01	per m ²	-	17.08
Group E (Mercantile) - Interior Alteration	5.52	per m ²	164.00 min	6.28
Group E (Mercantile) - Additions & Mezzanines	16.01	per m ²	-	17.08
Group F1&F2 (Industrial) - Shell Building & Mezzanines	7.89	per m ²	-	8.36
Group F1 & F2 (Industrial) - Finished (Shell and Interiors)	11.17	per m ²	-	12.07
Group F1&F2 (Industrial) - Interior Alteration, Unfinished to Finished Areas (Partitioned Areas other than Warehouse & Manufacturing)	5.52	per m ²	164.00 min	6.28
Group F1&F2 (Industrial) – Interior Alteration, Unfinished to Finished Areas including occupancy (Warehouse & Manufacturing Use Areas)	3.28	per m ²	164.00 min	3.71
Group F1&F2 (Industrial) - Interior Alteration, to existing occupied areas. Fee applied to area of work proposed.	5.52	per m ²	164.00 min	6.28
Group F1&F2 (industrial) – Additions & Mezzanines	11.17	per m ²	164.00 min	12.07
Group F3 (Storage) - (Parking) Garage	6.92	per m ²	164.00 min	8.18
Plumbing / Sewage Systems				
Site Services - Residential Projects (plus fee for water service/drains)	165.00	flat fee	-	170.00
Site Services - Other Than Residential Projects (plus fee for water service/drains)	165.00	flat fee	-	170.00
Water Service 50mm to 100mm	36.00	flat fee	-	37.00
Water Service 150mm 200mm 250mm	92.00	flat fee	-	95.00
Water Service over 250mm	140.00	flat fee	-	144.00
Residential Water Service (50mm or less)	34.00	flat fee	-	41.00
Drains – Residential	164.00	flat fee	-	169.00
Drains – Non-Residential/Multi Res. 100mm 150mm	57.00	flat fee	-	59.00

Schedule A – By-Law 050-2018
Classes of Permits and Fees

Occupancy Classification / Type of Construction	2020 Permit Fees			2021
Drains – Non-Residential/Multi Res. 200mm 250mm	101.00	flat fee	-	104.00
Drains – Non-Residential/Multi Res larger than 250mm	140.00	flat fee	-	144.00
Plumbing Fixtures (Toilets, Urinals, lavatories, sinks, floor drains, vented traps, roof drains, backflow preventers)	17.50	flat fee per fixture	-	18.00
Grease Interceptors	70.00	flat fee	164.00 min	72.11
Plumbing – Miscellaneous (manholes, catch basins, area drains)	45.62	flat fee	164.00 min	46.94
Septic System – Residential, commercial, industrial (GFA less than 186 m ²)	579.25	flat fee plus	164.00 min	596.63
Additional fee 186m ² and over	3.70	per m ²		3.80
Septic System – Farm related project (without internal plumbing)	164.00	flat fee	-	169.00
Septic System – non-habitable addition/structure (no effect on system)	164.00	flat fee	-	169.00
Septic System – non-habitable addition/structure (change to system)	231.30	flat fee	-	238.20
Septic System – habitable addition/structure (no effect on system)	164.00	flat fee	-	169.00
Septic System – habitable addition/structure (change to system) less than 186m ²	579.25	flat fee plus	-	596.63
Additional fee 186m ² and over	3.70	per m ²		3.80
On Site Sewage System – Maintenance Program Inspection Fee	1,335.00	flat fee	-	1,640.00
Mechanical - HVAC				
Mechanical - HVAC - Residential	250.00	flat fee	-	300.00
Mechanical – HVAC - Non-Residential	465.00	flat fee	-	600.00
Hazardous Processes - Kitchen Exhaust Hood, Spray Booth, Storage of Hazardous Material, Dust Collector	430.00	flat fee	-	575.00
Subdivisions – Certified Models				
Certified Models – Single Dwelling Unit up to 3 Different Elevations (additional cost)	2,280.00	flat fee	-	2,530.00
One Additional Elevation (beyond 3 included in Certified Model, part of Certified Model application)	164.00	flat fee	-	169.00
Change House Type Model (residential plan of subdivision where permit has been issued for a different house type)	464.00	flat fee	-	478.00
Change House Type Model – additional cost per m ² or portion thereof	12.00	per m ²	-	12.45

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2020 Permit Fees			2021
Permit Revisions				
Permit Revisions – Residential (when original permit calculated as a flat fee)	164.00	flat fee	-	169.00
Permit Revisions – Residential (includes 3 hours review time)	422.00	flat rate	-	435.00
Permit Revisions – Non-Residential (includes 3 hours review time)	490.00	flat rate	-	504.00
Demolition				
Demolition – Part 9 Residential (plus hourly rate for review over 3 hours)	250.00	flat fee	-	305.00
Demolition – Part 3 Residential and Non-Residential (plus hourly rate for review over 3 hours)	830.00	flat fee	-	985.00
Fire/Life Safety				
Active Fire Protection Systems - Fire Alarm, Sprinkler or Standpipe Systems, Mag-Locks (plus additional fee in this section, below)	195.00	flat fee	-	220.00
Part 9 Fire Alarm System (additional fee)	0.33	per m ²	-	0.38
Part 3 Per Floor (additional fee)	153.00	per floor	-	158.00
Sprinkler / Standpipe System (additional fee)	0.45	per m ²	-	0.50
Fast Track Permit Process				
Additional fee – (percentage of full permit fee subject to maximum/minimum amounts below)	50%		-	50%
Commercial	820.00 8,195.00	minimum maximum	-	845.00 8,441.00
Residential - Detached/Semi Detached	546.00	flat fee	-	563.00
Residential - other than detached/semi detached	273.00 8,195.00	per unit maximum	-	282.00 8,441.00
Designated Structures				
Miscellaneous - Designated Structure/Public Pool/Public Spa/Retaining Wall	445.00	flat fee	-	605.00
Solar Collectors (residential Part 9)	164.00	flat fee	-	169.00
Solar Collectors (Part 3 residential, industrial, commercial, institutional)	546.00	flat fee	-	546.00
Miscellaneous Permits / Services				

Schedule A – By-Law 050-2018
Classes of Permits and Fees

Occupancy Classification / Type of Construction	2020 Permit Fees			2021
Alternative Solutions (plus cost of additional review/meetings and any 3 rd party review)	1,100.00		-	1,150.00
Balcony, including guards	0.53	per m ²	164.00 min	0.55
Change of Use where no construction is proposed - For all Types of Classifications (plus hourly rate for each hour or part thereof)	290.00	flat fee	-	330.00
Conditional Permit (10% of building permit fee in addition to building permit fee)	1,160.00 2,652.00	minimum maximum	-	1,195.00 2,732.00
Conditional Permit Agreement (amendment)	231.00	flat fee	-	238.00
Construction/Demolition/Change of Use without permit – additional 50% of permit fee	164.00 5,305.00	minimum maximum	-	169.00 5,464.00
Demising Walls (no other construction)	4.63	per linear metre	164.00 min	4.77
Demountable Event Structures (platforms, stages, bleachers, structures supporting lighting, audio and similar equipment)	164.00	flat fee per structure	-	169.00
Farm Buildings	5.55	per m ²	164.00 min	5.95
Fireplace / Stove	164.00	flat fee	-	169.00
Hourly Rate for Review or Inspection (minimum 3 hours may apply)	86.00	per hour	-	89.00
Limiting Distance Agreement	495.00	flat fee	-	585.00
Occupancy Permit – Div C. 1.3.3.1 & 1.3.3.5 (per stage of occupancy)	255.00	flat fee	-	305.00
Partial Permit (additional fee)	265.00	flat fee	-	273.00
Portable Classroom	231.00	flat fee	-	238.00
Recladding	0.45	per m ²	164.00 min	0.50
Request to Defer Revocation (permit extension)	164.00	flat fee	-	169.00
Sales Pavilion	8.60	per m ²	164.00 min	8.90
Shelf and Racking System	4.00	per m ²	164.00 min	5.00
Signs	See Schedule F of By-law 171-2013 as amended			
Shoring	10.30	per linear metre	164.00 min	10.60
Tents/Air Supported Structures	5.12	per m ²	164.00 min	6.38

Schedule A – By-Law 050-2018
Classes of Permits and Fees

Occupancy Classification / Type of Construction	2020 Permit Fees			2021
Tents not intended as Permanent Structures	164.00	flat fee per tent	-	169.00
Transfer Permit (to new owner)	164.00	flat fee	-	169.00
Window Enlargement	2.28	per m ²	164.00 min	2.34

SCHEDULE "A" (Water) TO BY-LAW NUMBER 177-2016

METERED ACCOUNTS			HST
A.	Water Consumption Rate	\$2.1585 per cubic metre (m3) based on water meter readings starting on April 1, 2020.	Exempt
B.	Minimum Invoice Charge per Month	For low consumption accounts, a fee of \$17 per month applies, starting on April 1, 2020.	Exempt

UNMETERED ACCOUNTS			HST
A.	Per By-Law Number 177-16, all water supplied to a property shall pass through a water meter	Unmetered account is not allowed	Exempt

SERVICE CHARGES				HST	
A.	Turn On/Off (Residential) (Note: 24 hours cancellation notice is required, otherwise fee is not refundable)	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$135	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$173	Exempt	
B.	Turn On/Off (Multi-Residential and ICI) (Note: 24 hours cancellation notice is required, otherwise fee is not refundable)	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$180	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$230	Exempt	
C.	Water Meters**	Application for meters and temporary water fees***	Cost per Meter		
			5/8" x 1/2"	\$373.00	Yes
			5/8" x 3/4"	\$375.00	Yes
			3/4" x 3/4"	\$448.00	Yes
			1"	\$515.00	Yes
			1.5"	\$1,700.00	Yes
			2"	\$2,238.00	Yes
			3"	\$2,326.00	Yes
			4"	\$3,381.00	Yes
			6"	\$5,477.00	Yes
			8"	\$8,381.00	Yes
			10"	\$11,474.00	Yes
			6" Fire Line	\$8,787.00	Yes
			8" Fire Line	\$12,786.00	Yes
			10" Fire Line	\$17,974.00	Yes
	22 Gauge, 3 conduit meter wire	\$90.00	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	\$ per m3	Exempt
			NOTE- Amount to be deducted from a prepaid account based on consumption		
E.	Hydrant Meter Rentals (meter, backflow preventer and stand are installed by city operators)		Deposit**	\$ 3,095	Exempt
			Installation**	\$ 252	Exempt
			Relocation**	\$ 135	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		\$ 3,828 per application		Exempt
G.	Sprinkler Connection		Site specific as quoted		Exempt
H.	Water Connection		Site specific as quoted		Exempt
I.	Water Disconnection		Site specific as quoted		Exempt
J.	Temporary Building Water	Residential	Note: Per By-Law Number 177-16, all water supplied to a Property shall pass through a Water Meter. Unmetered account is not allowed. Notify Water Services for required temporary water. Any unauthorized use of water is subject to penalties and/or charges		Exempt
		Commercial/Industrial/Institutional/High Density Residential			Exempt
K.	Municipal Water Service Check		\$ 605 activities to determine properties on municipal water within a prescribed area		Exempt
L.	Hydrant Flow Testing**		\$ 180 per test		Exempt
			All flow test equipment to be provided by the company/person requesting the flow test. The City of Vaughan's Certified Drinking Water Operator shall be responsible for operation of the hydrants.		
M.	Water Meter Installation Plumbing Not Ready		\$ 225		Exempt
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.)	\$ 226 per test		Exempt
		Other than Working Hours (Includes Weekends and Holidays)	\$ 276 per test		Exempt

SERVICE CHARGES			HST
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**	Backflow Device Test Tags \$ 6 per 5 tags	Exempt
		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	\$ 225	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.

SCHEDULE “B” (Wastewater) TO BY-LAW NUMBER 087-2016

METERED ACCOUNTS			HST
A.	Wastewater Discharge Rate	\$ 2.8209 per cubic metre based (m3) on water meter readings starting on April 1, 2020.	Exempt
B.	Minimum Invoice Charge per Month	For low consumption accounts, a fee of \$23 per month applies, starting on April 1, 2020.	Exempt

UNMETERED ACCOUNTS			HST
A.	Note: Per By-Law Number 177-16, all water supplied to a Property shall pass through a Water Meter	Unmetered account is not allowed	Exempt

SERVICE CHARGES				HST
A.	Sewer Camera Service (identify blockages in sanitary/sewer lateral lines on private property)	From Inside Building during Working hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 89 per hour (minimum 3 hours)	Yes
		From the mainline pipe – scheduled during Working hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 334 flat fee	Yes
		From the mainline pipe - other than Working Hours (Including Weekends and Holidays)	\$ 359 per hour (minimum 3 hours)	Yes
B.	Sewer Back-up Investigation Service (for response to emergency request from private owner related to back-up)	Initial review will include a drain plan to highlight where the sewer blockage is located.	\$ 89 per hour (minimum 1 hour)	Yes
		If blockage on City property	No charge and initial review charge waived	Exempt
		If blockage on private property	\$ 167 per hour (minimum 3 hour)	Yes
C.	Sanitary Sewer Connection	Site specific as quoted	Exempt	
D.	Sanitary Sewer Disconnection	Site specific as quoted	Exempt	
E.	Additional CCTV Reports	\$ 75.00 for each additional copy	Exempt- if public property Yes- if Private Property	
F.	Additional CCTV Disk	\$ 15.00 for each additional copy	Exempt- if public property Yes- if Private Property	
G.	Temporary Dewatering Discharge Fees into Sanitary System	\$0.8390 per m3 based on meter read	Exempt	
H.	Dewatering Discharge Application Process Fees (Sanitary discharge)	\$ 696.00	Exempt	
	Dewatering Discharge Permit Extension	\$ 232.00	Exempt	

SERVICE CHARGES			HST
I.	Flow Monitoring - Application Review and Analysis of data		
	Option A - Led by 3rd party	\$ 615 plus \$ 95 per month	Yes
	Option B – Contract (Tendered)	\$ 615 plus \$ 95 per month plus tender amount per contract	Yes
J.**	- Recovery of pumping station operating costs prior to assumption - CCTV costs related to new development - Recovery of operating costs related to infrastructure repairs and service calls in new development prior to assumption	Cost recovery specified in development agreements	Yes
K.	Expedited sur-charge- A fee of \$ 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	\$ 225	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**

SCHEDULE “A” (Stormwater) TO BY-LAW NUMBER 020-2019

SERVICE CHARGES			HST	
A.	Storm Sewer Camera Service (for response to emergency request from private owner related to back-up)	From Inside Building	\$ 89 per hour (minimum 3 hours)	Yes
		From the mainline pipe- scheduled	\$ 334 flat fee	Yes
		From the mainline pipe- after hours (after 3:30pm-8am)	\$ 359 per hour (minimum 3 hours)	Yes
B.	Storm Sewer Back-up Investigation Service (for response to emergency request from private owner related to back-up)	Initial review will include a drain plan to highlight where the blockage is located.	\$ 89 per hour (minimum 1 hour)	Yes
		If blockage on City property	No charge and initial review charge waived	Exempt
		If blockage on private property	\$ 167 per hour (minimum 3 hour)	Yes
C.	Storm Sewer Connection	Site specific as quoted	Exempt	
D.	Storm Sewer Disconnection	Site specific as quoted	Exempt	
E.	Additional CCTV Reports	\$ 75.00 for each additional copy	Exempt- if public property Yes- if Private Property	
F.	Additional CCTV Disk	\$ 15.00 for each additional copy	Exempt- if public property Yes- if Private Property	
G.	Dewatering Discharge Application Process Fees (Sanitary discharge)	\$ 696.00	Exempt	
	Dewatering Discharge Permit Extension	\$ 232.00	Exempt	
H.	Storm Water Charge – Charge is applied once per annum			
	Non-Residential (Small)	\$ 45.96	Exempt	
	Non-Residential (Medium)	\$ 1,187.54	Exempt	
	Non-Residential (Large)	\$ 18,137.30	Exempt	
	Agricultural/Vacant	\$ 640.04	Exempt	
	Residential (Low Density) - per unit	\$ 51.25	Exempt	
	Residential (Medium Density) - per unit	\$ 33.28	Exempt	
Residential (High Density)	\$ 201.35	Exempt		

SERVICE CHARGES			HST
I.	Expedited sur-charge- A fee of \$ 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	\$ 225	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**

Glossary

Accrual Basis Accounting	An accounting method that identifies revenues and expenditures as they are earned and incurred
Additional Resource Request (ARR)	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Leadership Team (SLT) and Council approval
Amortization	Expensing the cost of an asset over a period of time
Appropriation	Assigning of funds by government for a specific project/program
Annualization	Calculating expenses for a full year of operation
Approved Budget	The final budget passed by Council
Assets	All properties, both tangible and intangible, owned by an entity
Balanced Budget	Total expenses equal total revenues in an operating year
Base Budget	Budget including only very specific changes that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals
Benchmarking	A standard by which something (e.g. one's practices) can be gauged or evaluated
Best Practice	A tactic, strategy or action used by an organization that other organizations identify to be the most effective approach to dealing with a particular matter
Bill 108, the More Homes, More Choice Act, 2019	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
Budget	A financial plan including estimates of projected revenues and expenditures for a given period of time
Budget Guidelines	An outline of budgetary requirements that focus on achieving a specific goal
Budget Monitoring	Budget performance that is observed on a periodic basis for specified variances
Business Unit	An organizational unit with a particular focus
Capital Budget (Plan)	A financial plan for capital expenditures
Capital Expenditure	A component of a capital project that includes all costs incurred to get the asset ready for use

Capital Funding Source	A component of a capital project that indicates all funding sources for a capital project
Capital Projects	Projects whereby an expenditure is incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services, or to deliver a study related to the growth of the City. The expenditure has a lasting benefit beyond one year, extends the life of a fixed asset or has a gross cost exceeding \$20,000
Community Benefits Charge (CBC)	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
Collective Agreement	A legally binding agreement between an employer and a union, detailing the terms and conditions of employment
Conceptual Budget Framework	An analytical tool to organize the budget into three components: Status Quo, Growth, and New
Consumer Price Index (CPI)	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer, but does not include volume
Contingency	Funds available to cover unforeseen or anticipated events
Council	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors
Debenture	A form of borrowing funds whereby principal and interest payments are made over time
Deficit	Excess of expenditures over revenues at year-end
Development Charges (DC)	Fees collected by the municipality from developers to assist in financing capital costs associated with infrastructure and municipal services to support growth
Discretionary Reserves	Allocations of accumulated net revenue established by Council for a particular purpose
Expenditure	An outflow of funds to acquire goods or services
Finance, Administration and Audit Committee	The committee comprised of the Mayor, three regional Councilors and five local Councilors that reviews budget issues and provide recommendations to Council

Financial Planning	The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to provide clarity on future pressures and funding requirements
Fiscal Policy	Actions adopted to achieve a financial outcome
Full-Time Equivalent (FTE)	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year
Fund	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose
Generally Accepted Accounting Principles (GAAP) Gapping	Uniform minimum requirements intended to define adequate accounting principles The difference between the annual impact and a partial year impact
Grants	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function
Inflation	A rise in price levels caused by economic activity
Infrastructure	Facilities and installations necessary for the development of the City (e.g. schools, roads, transportation)
Infrastructure Gap	The difference between infrastructure needs and available funding
Investment Income	Interest and dividend income received from investments and cash balances
Labour Costs	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits
Levy	An imposed amount of property taxes to support municipal activities
Long-Term Debt	A debt greater than one year where principal and interest is paid
Local Planning Appeal Tribunal (LPAT)	An independent provincial board that hears applications and appeals on municipal and planning disputes under the <i>Municipal Act</i> , <i>Planning Act</i> , <i>Expropriation Act</i> , <i>Heritage Act</i> and other legislation
Municipal Accommodation Tax (MAT)	A tax applied to the purchasers of accommodations at all hotels, motels, bed and breakfasts, and short-term rental organizations operating within the City
Municipal Price Index (MPI)	The application of relevant indicators to the weighting of major expense categories. The use of the internal MPI provides a more relevant and accurate rate than the use of CPI

Obligatory Reserves	Contributions and expenditures required under provincial statute or legal agreement that are regulated by the particular provincial statute or legal agreement
One-Time Only	An item approved for the current budget year only
Operating Budget	A budget designed to provide financial support to departments for annual operating costs
Operating Costs	The day-to-day costs of maintaining operations
Own Source Revenue	includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserved fund, and the proceeds from the sale of real property
Per Capita	Determined by dividing any figure (e.g. income) by the total current population
Performance Measure	A determination of the degree of effectiveness, efficiency and quality of an action or objective
Property Assessment	Valuation of property as a basis for taxation
Property Tax	A tax levied according to the property's assessed value and tax rate
Reserve/Reserve Funds	Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. A Reserve is established by Council and Reserve Fund is restricted to a specific purpose
Service Excellence Strategy Map	Plan that outlines Vaughan's vision, mission and values, term of Council priorities, strategic initiatives related to service excellence and department business plans
Stakeholder	A user with an interest or concern in the topic
Strategic Initiatives	Initiatives that are large in scale, which represent a shift in the nature and manner in which the city functions
Status Quo	Represents pressures in the budget related to providing existing levels of service to existing residents
Subsidy	Financial assistance to a specific project
Surplus	Quantity or amount in excess of what is required, typically total revenue greater than total expense
Tangible Capital Assets (TCA)	Non-financial asset with a gross cost exceeding \$20,000, useful life beyond one year and required for the purpose of constructing, acquiring or improving lands, buildings, engineering services or machinery and equipment
Tax Rate	A percentage rate that is used to determine a property tax

Taxation	The process of which governments collect from businesses and residents to finance public services and activities
Term of Council Service Excellence Strategy Plan (2018-2022)	Vaughan's strategic plan that sets the overall City strategic direction and initiatives for the term of Council
Vaughan Business Enterprise Centre (VBEC)	VBEC encourages entrepreneurship by creating alliances between the public and private sectors to support entrepreneurial programs and services from local, provincial and federal governments, numerous private sector individuals and companies, community groups and academic organizations
User Fees/Service Charges	Payments for the use of specific municipal services and activities
Variance	The difference between actual and budgeted expenses or revenues
Working Capital	Cashflow required to fund operational requirements

Acronyms

AMO	Association of Municipalities of Ontario
ARR	Additional Resource Request
AWWA	American Water Works Association
BU	Business Unit
CBC	Community Benefits Charge
CICA	Canadian Institute of Chartered Accountants
COLA	Cost of Living Adjustment
COA	Committee of Adjustment
CPI	Consumer Price Index
DTA	Development Tracking Application
EA	Economic Adjustment
EAB	Emerald Ash Borer
EDMS	Electronic Document Management System
EI	Employment Insurance
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GFOA	Government Financial Officers Association
GTA	Greater Toronto Area
ISF	Infrastructure Stimulus Fund
IWA	International Water Association
LEED	Leadership in Energy and Environmental Design
LHIN	Local Health Integration Network
LTD	Long-Term Debt
LPAT	Local Planning Appeal Tribunal
MAT	Municipal Accommodation Tax
MPI	Municipal Price Index
MMAH	The Ministry of Municipal Affairs and Housing

MTO	The Ontario Ministry of Transport
OFM	Ontario Fire Marshall
OMERS	Ontario Municipal Employees Retirement System
POA	Provincial Offences Act
PSAB	Public Sector Accounting Board
RiNC	Recreation Infrastructure Canada
SLT	Senior Leadership Team
TCA	Tangible Capital Assets
VBEC	Vaughan Business Enterprise Centre
VFRS	Vaughan Fire and Rescue Services
VHCC	Vaughan Health Campus of Care
VMC	Vaughan Metropolitan Centre
VPL	Vaughan Public Library
WSIB	Workplace Safety Insurance Board
YRT	York Region Transit



City of Vaughan

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