



2021 King Budget &

Business Plan

2021
2021
2021
BUDGET

Community Profile – “About King”



The Township of King is a unique and special place that prides itself on its natural heritage and scenic beauty, its agricultural lands, its rich local and rural history and its rural traditions of farming, mills and a vibrant quality of life. King Township is located just 40 km north of downtown Toronto, covering an area of 339 square kilometers boasting some of Ontario's most beautiful and rolling country sides and natural areas. Over 98% of King Township is within the Greenbelt area of which 65% of King's area is contained within the Oak Ridges Moraine. The Moraine is a famed geological formation created by a retreating glacier in the last ice age.

King Township is one of nine local municipalities that make up the Regional Municipality of York. It encompasses the villages and hamlets of Ansnorveldt, Kettleby, King City, Laskay, Lloydtown, Nobleton, Pottageville, Schomberg and Snowball. The Township is easily accessible by Highways 9, 27, 400, and 407 and is only 30 minutes from Toronto Pearson International Airport.

The Township has a population that surpasses 29,000 people and is projected to grow to 37,313 people by 2031. An important asset of King Township is its strong rural economy and agricultural sector, which depends upon the Holland Marsh's deep fertile soils and rich growing season. About 60% of the Holland Marsh, also known as 'Ontario's Vegetable Basket' is located in King.

The Township's major infrastructure includes: roads and bridges, water distribution and wastewater collection, waste management (collection), disposal and recycling, recreation facilities, parks and fire & emergency services. It also includes a collection of administration facilities for fire, operations, and other service departments. In addition, it includes a collection of fleet for our parks, operations and fire & emergency services.

The Township of King provides the following major services and many others:

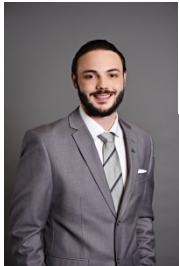
- Fire & emergency services
- Recreation programs and facilities
- Water distribution systems
- Wastewater collection systems
- Garbage collection, disposal and recycling
- Municipal roads and bridges
- Parks
- Economic development
- Community planning and growth management

Community Profile – “About King”



Steve Pellegrini
Mayor

Mayor & Council



Jordan Cescolini
Councillor, Ward 1



David Boyd
Councillor, Ward 2



Jakob Schneider
Councillor, Ward 3



Bill Cober
Councillor, Ward 4



Debbie Schaefer
Councillor, Ward 5

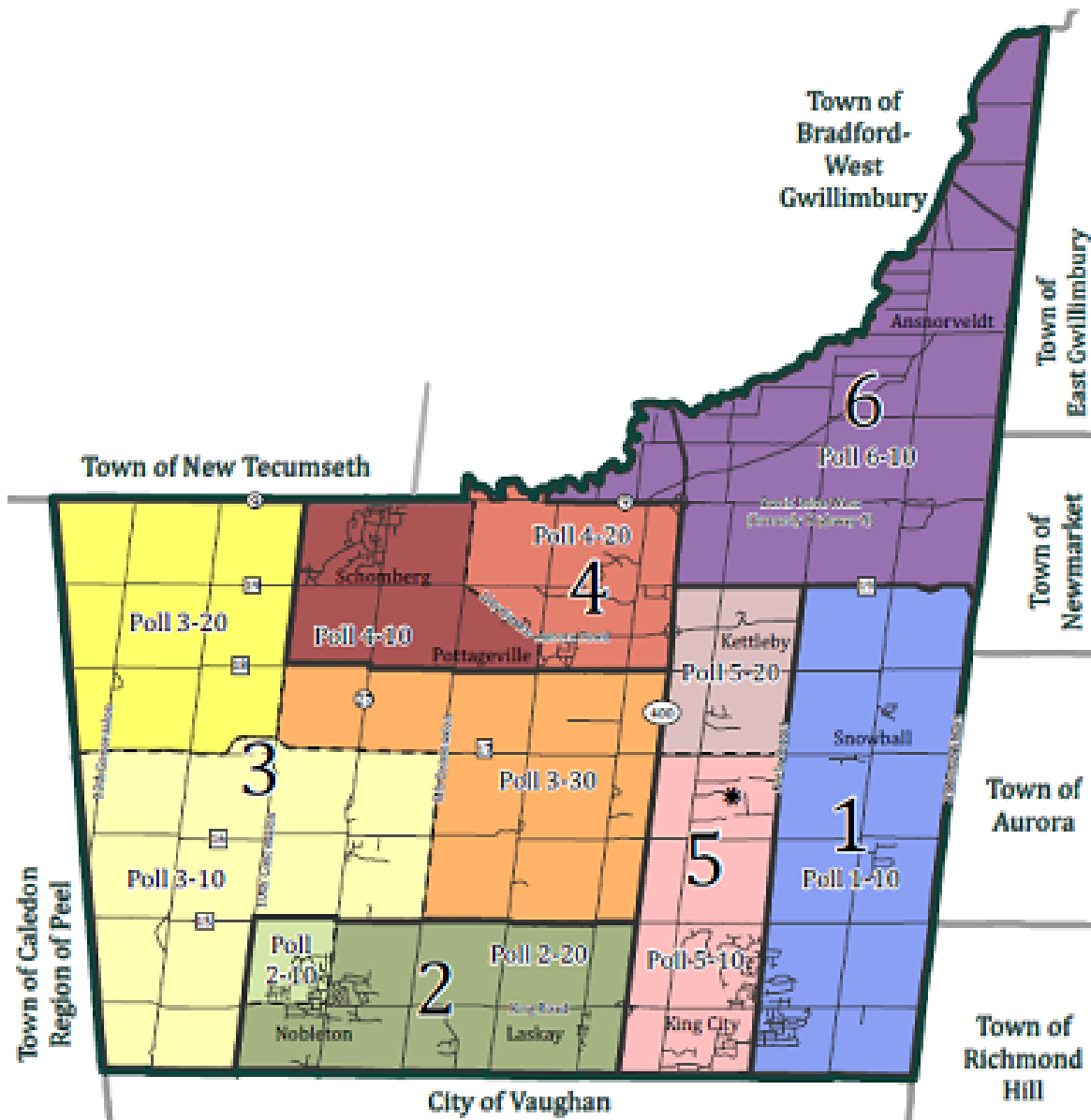


Avia Eek
Councillor, Ward 6

King Township is governed by an elected Mayor and six Councillors, each representing one of the six wards within the Township. As head of Council, the Mayor represents the Township on York Regional Council. Council sets policy and directs the affairs of the municipality with assistance from a staff of dedicated full-time employees.

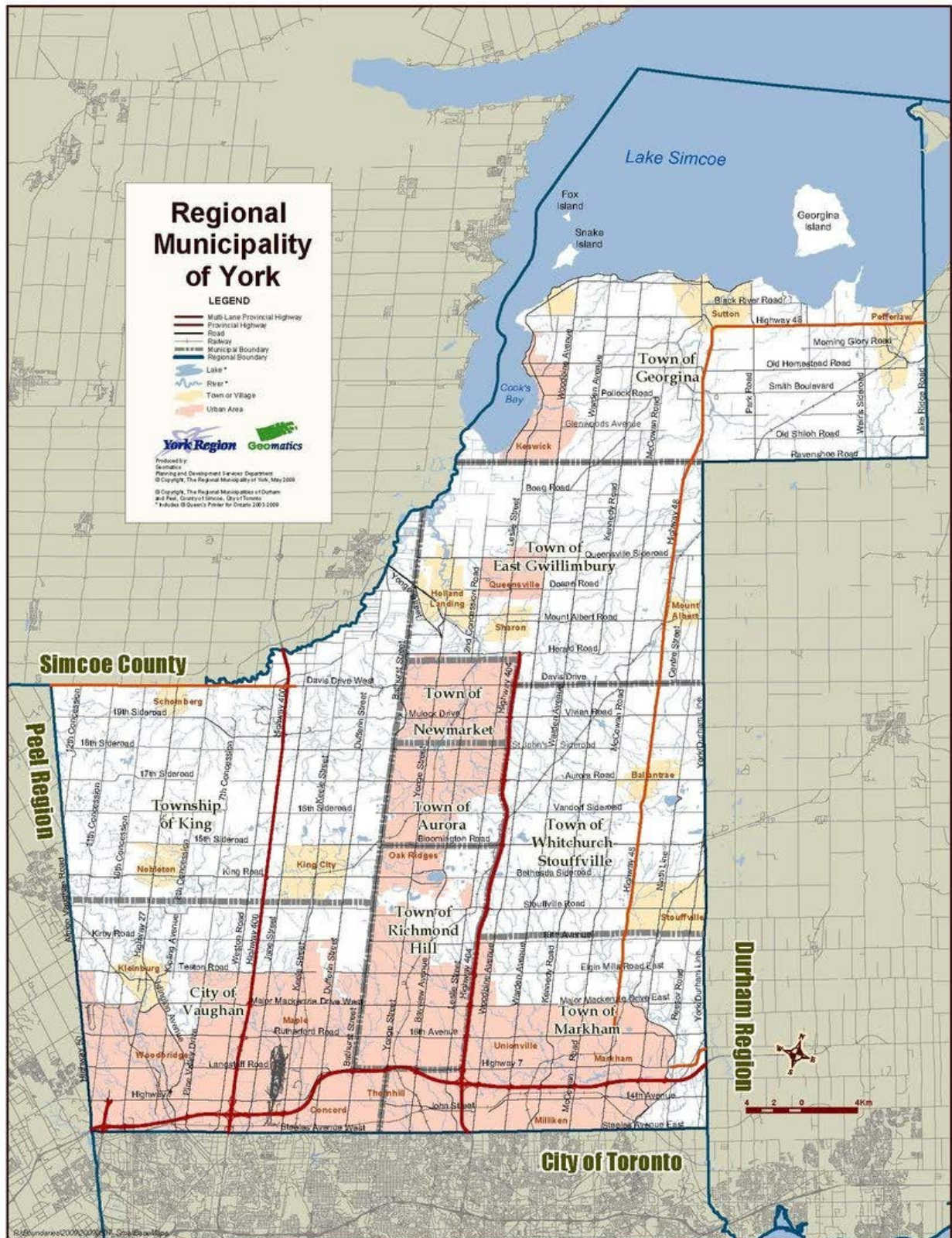
Legislation dictates municipal elections be held every four years. The next municipal election is scheduled for the fall of 2022.

Ward locations

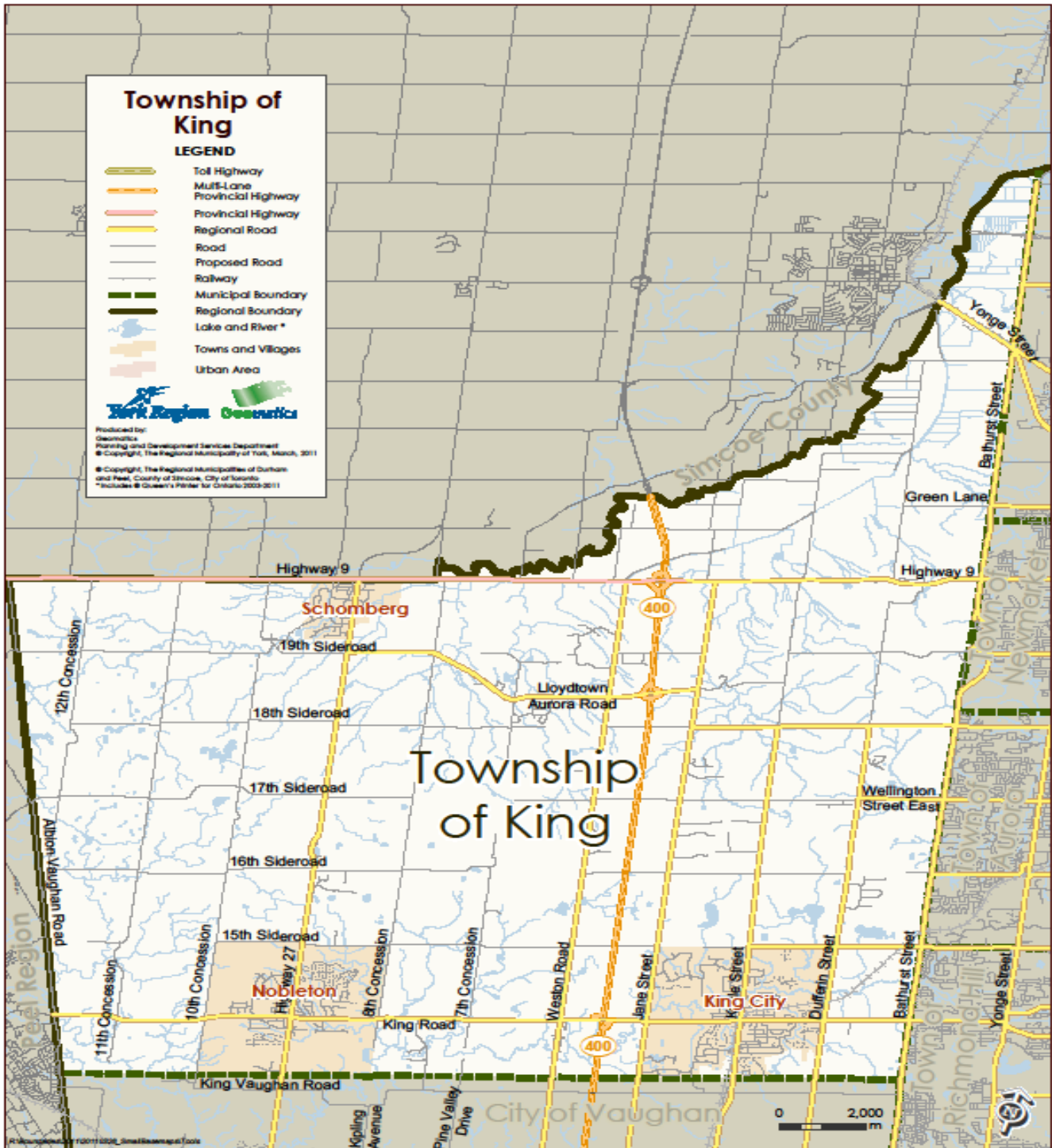


Where are we located?

King Township is one of 9 municipalities located within the Regional Municipality of York, as indicated by this map of the Region, and a map of the Township that follows on the next page.



Where are we located? (Cont'd)



Economic Profile



Expected to grow to 35,000 over the next fifteen years and located approximately 40 kilometres north of downtown Toronto, King is the location of choice for a diverse mix of over 575 businesses including the corporate head office of The Clublink Corporation, LGL Environmental Research Associates, Robert B Somerville, BC Instruments and Showa Canada.

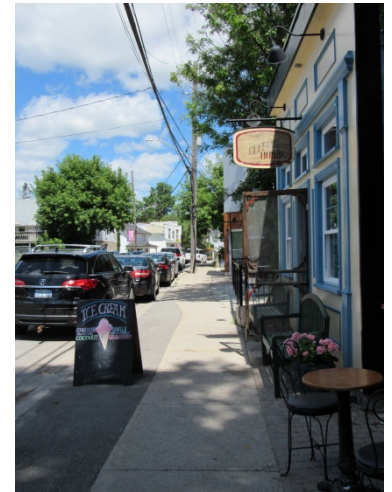
The Township's three main villages: King City, Nobleton and Schomberg attract business and residents seeking to live in rural communities providing a superb quality of life second to none, but in close proximity to urban amenities.

King is also home to three post-secondary institutions focused on applied research, education and training opportunities being: Seneca College - King City Campus; Koffler Scientific Reserve as part of the University of Toronto; and the Muck Crop Research Station as part of the University of Guelph.

Employment Area Lands

Several major designated or zoned industrial and commercial areas are found within the existing community plans of King City, Nobleton and Schomberg including: 95 Acres of Prestige Employment Area within the King City Community Plan. Approximately 35 acres of lands on Highway 27 designated for Business Area use within the Nobleton Community Plan; and approximately 20 acres of Industrial/Highway Commercial lands in the Schomberg Community Plan.

There are also a number of opportunities for redevelopment intensification in the three village cores and a community improvement plan, financial incentives program and comprehensive village core design guidelines will nurture and guide development in a sustainable manner.





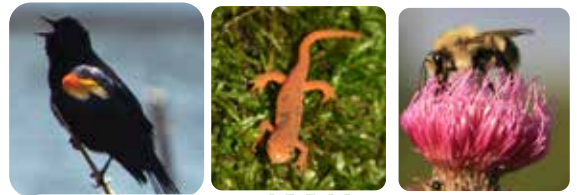
2019
2022

CORPORATE STRATEGIC PLAN



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Mayor's Message

On behalf of council, it is with great pleasure that we present the 2019-2022 Corporate Strategic Plan. This is the very first term of council for which a strategic plan has been established and presented to our community. The 2019-2022 Corporate Strategic Plan was founded based on the top priorities of citizens as they communicated and engaged with their local councillors. This plan is just one of many building blocks that will drive the Township towards its long-term vision of the future as outlined in our Official Plan and Integrated Community Sustainability Plan. King is committed to driving the priorities by outlining key actions that will achieve the desired objectives within each priority area. These ambitions will hold the Township accountable and ensure the strategic actions staff puts effort into are of the utmost importance to our community. It is our hope that the 2019-2022 Corporate Strategic Plan will increase Township and citizen pride.

Steve Pellegrini
Mayor





Councillors: Standing: L-R: Avia Eek (Ward 6), David Boyd (Ward 2), Steve Pellegrini (Mayor), Bill Cober (Ward 4), Debbie Schaefer (Ward 5)
Seated: L-R: Jordan Cescolini (Ward 1), Jakob Schneider (Ward 3)

How to Contact Your Council Members

Mayor Steve Pellegrini

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Ward 6

Avia Eek

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Council Meetings

Members of council meet at regularly scheduled council and committee meetings throughout the year, as well as at special meetings as needed. All meetings of council are open to the public.

Agendas for each meeting are set in advance and may be reviewed by the public on the Thursday before the meeting. <https://king.civicweb.net/filepro/documents>

OUR VISION

An empowered staff that proudly achieves personal and organizational excellence in the delivery of municipal services.

OUR MISSION

King Township staff will contribute to be a safe, sustainable and resilient community by providing superior customer service, quality programs and services, progressive leadership, and responsible management while consulting with the community.

OUR VALUES

Alignment and Accountability

Defining priorities and expectations, keeping our commitments, being loyal and accepting responsibility for our actions.

Customer Service Excellence

Respecting our stakeholders and providing compassionate, courteous, timely customer service and relevant solutions to meet their needs.

Teamwork and Engagement

Working as a team that values and recognizes the contributions of our team members, encouraging creative thinking and empowering each other to take the initiative to do what is right.

Communication

Delivering timely, relevant communication of information to the right people at the right time in the right context.

Balance

Enjoying what we do and creating a healthy work life balance.

Community

Committed to creating a safe, sustainable, resilient community in partnership with our community stakeholders.

Integrity

Believing that relationships are fundamental to our success, we act with honesty and transparency and do not compromise the truth.

Respect

Treating each other in the way that we expect to be treated—with dignity, kindness—and embrace the diversity of our team members and stakeholders.



CAO Message

A key component of strengthening King Township as a community is good strategic planning for each term of council. The 2019-2022 Corporate Strategic Plan is a first for our municipality and showcases our commitment to advancing the priorities communicated through council. We as a Township strive to balance community expectations with internal capacity to deliver high-value services to citizens in a safe, effective and efficient way. This plan has been developed to ensure that we maintain focus on the priorities of King citizens today, and prepare us to continue to meet those needs moving forward. The Township strategically identified actions to be undertaken that will play a crucial role in achieving the objectives that will advance the priorities identified by our community. The plan will play a crucial role in enhancing the quality of life for our citizens, while also instilling a high level of trust, respect and confidence in King. This plan will strengthen the Township's accountability, credibility and responsibility to both council and the public. On behalf of our dedicated team, I look forward to working together to implement the 2019-2022 Corporate Strategic Plan.

Daniel Kostopoulos
Chief Administrative Officer



About the Corporate Strategic Plan

In an evolving, dynamic, and complex Township, the need to manage and adapt to change has become crucial to maintaining the success of local government and the community at large. The Corporate Strategic Plan was created based on the identified priorities of council for its existing term (2019-2022) which reflect the changing needs of councillors' constituents. This plan was developed in alignment with King's governance framework that incorporates the Township's Vision, Mission and Values. Further, it will help inform departmental plans and initiatives developed during the multi-year budget process.



Integrated Community Sustainability Plan (ICSP) and Official Plan (OP) Alignment

Our King Official Plan

The Corporate Strategic Plan is aligned with the long term vision of King to 2031 as defined in Our King Official Plan (OP). The goals and objectives of the OP are derived from the values structured in the four pillars of our Integrated Community Sustainability Plan.



Official Plan Policy Priority Area Icons



Community of Communities



Sustainable Neighbourhoods



Pristine Environment



Thriving Villages



Vibrant Countryside



Flourishing Economy



Infrastructure and Networks

Integrated Community Sustainability Plan

The Integrated Community Sustainability Plan is a long term planning framework that demonstrates the municipality’s commitment to making smarter decisions about how we use our resources, design our communities and manage our finances. The plan promotes community vitality and prosperity while respecting, preserving and restoring our natural environment. The pillars of the ICSP include:



ECOMONIC

- Village Vitality and Prosperity
- Agriculture and Equine
- Local Economy
- Tourism Promotion and Advancement



FINANCIAL

- Managing Growth
- Financial Business Plan
- Annual Budget and Business Plan



ENVIRONMENTAL

- Land Use
- Water
- Waste
- Planning Natural Areas and Stewardship
- Transportation
- Energy, Air Quality, Climate Change



SOCIO-CULTURAL

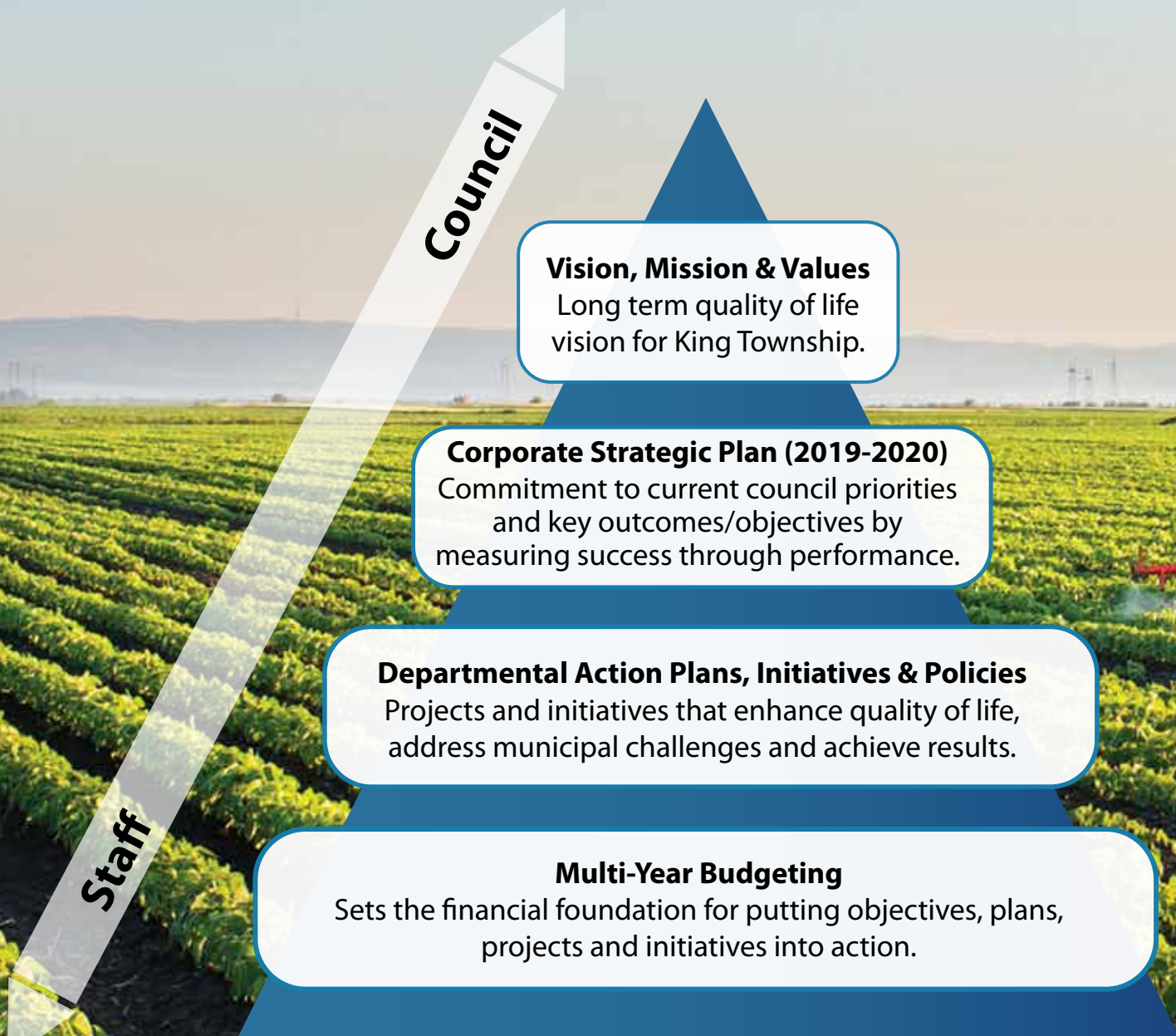
- Sense of Community
- Connection to the Land
- The Arts
- Health, Safety and Wellness
- Research, Partnerships and Innovation



Look for the ICSP icons in the rest of this report. When you see them, that means the Priority Area tagged is aligned with the sustainability pillar.



Council's Governance Framework



Corporate Planning Hierarchy



The Corporate Strategic Plan articulates an actionable plan that is informed by council's identified priorities for the current term, driven by constituent needs throughout the Township. The plan reflects the Township's commitment to achieving improvements on strategic priorities identified by King citizens.

Township Priorities



A Green and Sustainable Future

Planning for a green and sustainable future means finding ways to adapt to climate change pressures while also offsetting the effects that it has already had. It means focusing on protecting and enhancing our environment while maintaining future sustainability.



Investment in Infrastructure

Making investments in the Township's infrastructure, ranging from transportation to facilities or technology, will allow the municipality to maintain its existing infrastructure while planning for new growth and development.



Cultivating Safe, Healthy and Resilient Communities

Strengthening the capacity of the Township and its citizens will enable continued collaboration to resolve challenges and maximize on opportunities to build stronger, safer communities. It is a commitment to continuous improvement in fostering prosperous communities where all citizens have a sense of belonging.



Service Delivery Excellence and Innovation

Exploring and implementing innovative methods for delivering services and engaging citizens, matched with the creation of strong guiding frameworks and empowered staff will allow the Township to work towards exceeding service expectations and surpassing customer service standards to meet the needs of citizens.

Key Components of the Corporate Strategic Plan

PRIORITY

What are the focus areas of the utmost importance to citizens?

Defines the intended change in the lives of citizens, stakeholders and organization through the implementation of the Corporate Strategic Plan

OBJECTIVE

What do we want to achieve?

Identifies the condition or change required to achieve the Priority

KEY ACTIONS

How will we get there?

What the Township is doing to achieve the Objective

Determine the actions, methods or plan to bring about the future desired state



Priority Area: A Green and Sustainable Future

OBJECTIVE



**Mitigating
Climate Change**



**Enhancing
Natural Heritage**



**Promoting
Conservation
and Reduction**



KEY ACTIONS

Deliver Climate Change Mitigation and Adaptation Plan

Create and Implement a Corporate Energy Management Plan

Grow King's Tree Canopy

Restore Natural Heritage Areas

Improve Stormwater Management

Expand Waste Diversion Initiatives

Reduce Reliance on Fossil Fuels

Increase Water Conservation





Priority Area: Investing in Infrastructure

OBJECTIVE



**Connecting
People and Places**



**Creating More
Inclusive
Public Spaces**



**Maximizing Financial
Capacity to Support
Capital Programs**



KEY ACTIONS

Increase Active Transportation

Improve Road Network

Support the Installation of Broadband, Fibre
and Cellular Coverage

Build and Improve Facilities

Update the Township's Urban Design Guidelines

Design and Implement Streetscaping Initiatives

Develop a Township Fiscal Strategy

Manage Debt and Reserves

Adopt a Multi-Year Budget and Business Plan





Priority Area: Cultivating Safe, Healthy and Resilient Communities

OBJECTIVE



Promoting Public Safety



Fostering Healthy, Diverse and Complete Communities



Strengthening Resilience



KEY ACTIONS

Implement Traffic Safety Measures
Increase Public Education Opportunities
Manage Organizational Risk

Improve Accessibility
Promote Active Lifestyles
Advance Economic Prosperity

Advance the Township's Asset Management Program
Improve Emergency Preparedness
Strengthen Environmental Systems





Priority Area: Service Delivery Excellence and Innovation

OBJECTIVE



Increasing Community Engagement



Developing Innovative “King-Centric” Policy Frameworks



Leverage Technology to Optimize Service Delivery



Improving Organizational Performance

KEY ACTIONS

Actively Communicate with Citizens

Increase Community Outreach Initiatives

Develop and Improve Master Plans

Respond to Emerging Municipal Trends and Pressures

Update the Township’s Official Plan

Update the Township’s Integrated Community Sustainability Plan

Modernize Service Delivery Methods

Evolve to Become “Mobile Ready”

Build and Launch a New Corporate Website



Achieve and Build On Corporate Accreditations

Leverage and Strengthen Partnerships and Advocacy

Strive to Become an Employer of Choice

2019
2022


CORPORATE STRATEGIC PLAN



TOWNSHIP OF KING

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 facebook.com/townshipofking

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Each department tab will have the following documents:

- 2021 Business Plan
- 2021 Operating Budget
- 2021 Program Changes (If applicable)

All Capital Budget requests will be under **Tab 14** with two summary schedules:

- Schedule A – 2021 Proposed Capital Budget
- Schedule B – 2022 Proposed Capital Budget
- 2021 Detailed Capital Project Sheets



BUDGET OVERVIEW	
2021 Base Operating Budget	\$ 31,685,200

Salary & Benefits & CPI Adjustments	876,331
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Non-Discretionary Adjustments	(876,331)
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2021 Proposed Operating Budget	\$ 31,685,200
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Program Change Request			
Community Services	1	Cold Creek Operator (Conversion)	\$ 26,300
Community Services	2	Climate Change & Environmental Coordinator	71,750
Library	3	Library Collection	21,965
Public Works	4	Disposal of Ditching Materials	100,000
Administration	5	Supervisor - Service King	123,230
Fire	6	Fire Administration (Conversion)	13,260
Public Works	7	Operators (2) Water & Wastewater	-

Total Program Changes	\$ 356,505
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2021 CAPITAL BUDGET	
Tax Funded Capital	\$ 4,249,148
NO INCREASE FOR 2021	\$ -

PROPOSED 2021 BUDGET	\$ 32,041,705
INCREASE FROM 2020	1.13%

TOWNSHIP OF KING TAX INCREASE OF 1% = \$ 316,852



ESTIMATED FOR 2022

BUDGET OVERVIEW	
2022 Base Operating Budget	\$ 32,091,705

Salary & Benefits & CPI Adjustments	446,528
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Non-Discretionary Adjustments	301,391
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2022 Proposed Operating Budget	\$ 32,839,624
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Program Change Request				
Community Services	1	Facility Co-ordinator	\$	41,390
Community Services	2	Parks Operator		71,890
Library	3	Library Collection		50,258
Corporate Services	4	Health & Safety Co-ordinator		95,450
Community Services	5	Booking & Event Co-ordinator		45,500

Total Program Changes	\$ 304,488
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2022 CAPITAL BUDGET	
Tax Funded Capital	\$ 4,449,148
NO INCREASE FOR 2021	\$ -

PROPOSED 2022 BUDGET	\$ 33,144,112
INCREASE FROM 2021	3.28%

TOWNSHIP OF KING TAX INCREASE OF 1% =	\$ 320,917
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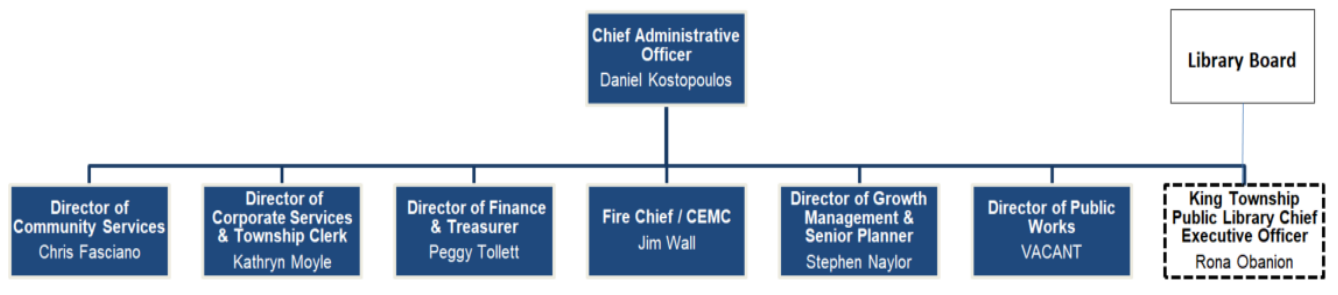


NEXT STEPS:





2020 Senior Leadership Team



Administration Services

The Chief Administrative Officer (CAO) provides corporate leadership in overall management of the Township’s Senior Leadership Team. The CAO reviews and approves all recommendations made to Council and Committees of Council, and guides corporate strategic planning. The CAO also acts as a department head to the Administration Department which includes the Information Technology Division and Centralized customer service – ServiceKING Division.

The Office of the CAO is responsible for ensuring that Council directives are coordinated between departments and relevant agencies while guiding operations of the organization in alignment with the vision and values of the Township and Council’s priorities as identified in the corporate strategic plan.

Community Services

The Community Services Department is responsible for the provision of recreational, cultural and active opportunities through six key divisions including recreation & culture, parks & forestry, fleet services, environmental stewardship & climate change, community engagement and facilities.

The department bases its service delivery on the corporately established values including alignment and accountability, customer service excellence, teamwork and engagement, communication, balance, community, integrity and respect. The department also strives to ensure staff approaches operations in a professional manner while remaining innovative, creative and equitable in the delivery of services. Our corporate values are recognized through our departmental vision and mission statements.

Corporate Services

The Corporate Services Department is responsible for a variety of legislative, corporate, and public services. This includes the development, coordination, implementation and maintenance of broad and complex organization-wide services, projects, policies and procedures. The Corporate Services Department consists of Clerks, Communications, Human Resources and Legal.

Finance

The Finance Department is responsible for handling all of the financial affairs of the municipality on behalf of and in the manner directed by Council. The Department's roles and responsibilities include: coordinate, produce and monitor the operating and capital budgets, collect all money that is due and payable to the municipality and issuing receipts for those payments; depositing all money received on behalf of the municipality in a financial institution that has been designated by the municipality; paying all debts of the municipality and other expenditures that have been authorized by the municipality; maintain accurate records and accounts of the financial affairs of the municipality; provide Council with such information with respect to the financial affairs of the municipality as it requires or requests; and ensures investments of the municipality are made in compliance with the regulations made under section 418 of the *Municipal Act*.

Fire & Emergency Services

Under the direction of Fire Chief James Wall and Deputy Fire Chief James Arnold, King Fire & Emergency Services proudly protects an area of 333 square kilometers and a population of 28,000 residents. Serviced by three (3) Firehouses and a compliment of one hundred and fifty (150) dedicated volunteer firefighters, King Fire & Emergency Services provides Fire & Life Safety Education, Fire Prevention / Investigation Services, Fire Suppression, Medical Aid Response, and Specialized Rescue Services.

Our fire service strives to deliver the highest level of service and emergency response with the greatest margin of safety for both its firefighters and the public at large in the most fiscally responsible way.

Growth Management

The Growth Management Services Department (GMS) consist of Building, By-law Enforcement, Economic Development and Planning Departments. GMS is responsible for many growth related processes for the Township. Roles and responsibilities include such things as business attraction, expansion, support and retention (Economic Development, through to development review and approvals (Planning) through issuance of building permits (Building) to monitoring compliance of buildings and activities with Municipal by-laws (By-law Enforcement). Many of these activities are directly related to each another so a comprehensive, synergistic approach to process development activity in an efficient manner is an important underlying basis for the activities of the Department.

Library

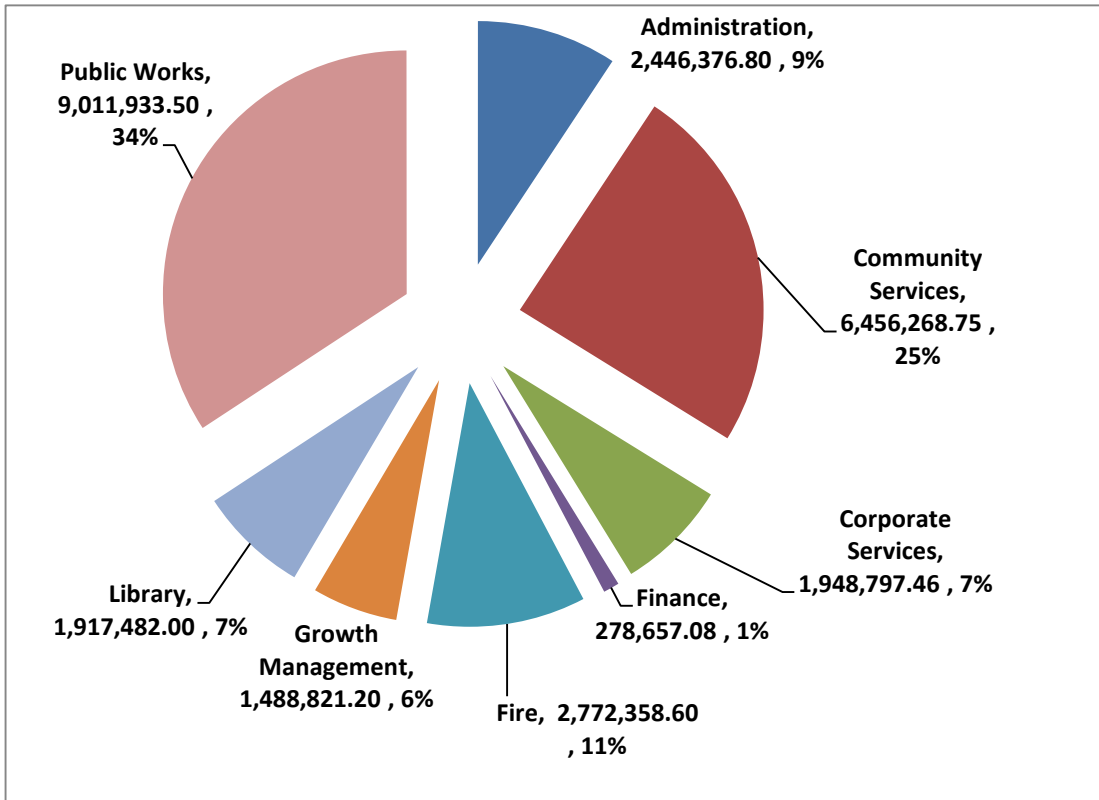
King Township Public Library is a four-branch system that offers both traditional and progressive programs and services as well as a contemporary, innovative multi-format collection. The Library is engaged in the King community, with numerous partnerships, community relationships and presence at a variety of community events. Library services offers universal access to print and digital material, information and online services, as well as a wide variety of programs and outreach initiatives for people of all ages. The Library also provides access to the Internet through public workstations, tablets and laptops, as well as wireless services to support personal electronic devices.

Public Works

The Public Works Department is responsible for Operation and maintenance of the Township's roadways, water distribution, wastewater collection, stormwater collection and treatment systems. Development Engineering key functions is to plan, design, approve and execute of all infrastructure projects related to the systems it operates and maintains which includes, Engineering approval of all Planning Applications and administers all Subdivision Agreements. Public Works includes Transportation, water and wastewater master planning and the administration of Municipal Consent, Locates, Site Alteration and Entrance permits, Asset Management and Waste Management.



2021 PROPOSED OPERATING BUDGET

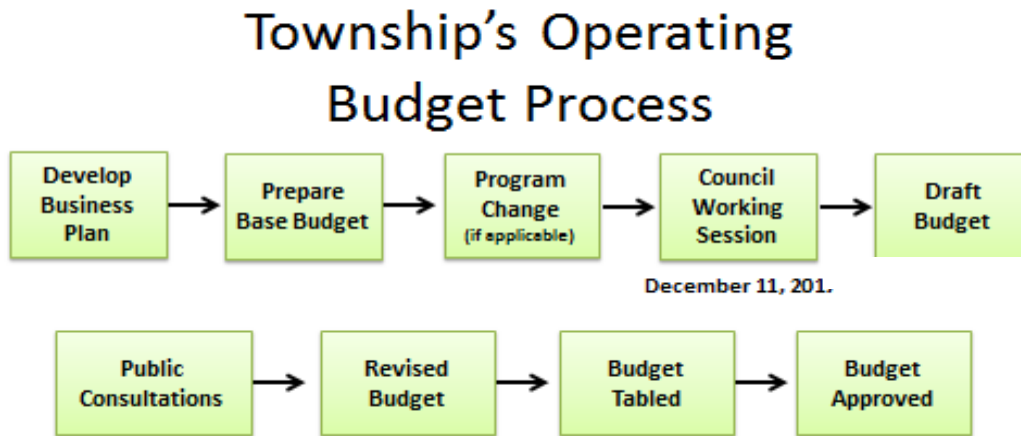


2021 BUDGET

SPEAKING
Your voice, our community

Annual Budget Process

The Township’s annual budget process is aimed at providing decision makers, Members of Council, with information (qualitative and quantitative) to ensure that an informed decision regarding the budget can be made. The diagram below illustrates the process that is followed in completing the Township’s annual budget. More detailed information regarding the various steps in the process is below:



The 2021 Proposed Budget is in support of Council’s direction to address the on-going concern of COVID-19. This document will also include a projected forecast for the 2022 Budget for information. This cycle represented when the Township introduced a multi-year “Term of Council” operating budget / forecast for 2019-2022. In January 2021, staff will present the 2021 Operating Budget and Business Plans, as well as the 2021 Capital Budgets for Council consideration and approval.

Foundational principles used to develop the multi-year operating budget / forecast included the following assumptions:

- i. Maintaining existing programs at current service levels;
- ii. Identification of incremental operating costs directly associated with growth in population and/or municipal service requirements;
- iii. Identification of incremental property tax revenue aligned with assessment growth forecast;
- iv. Incremental changes in user fees and charges for 2019 and throughout the forecast period was to be based on an annual increase within a range of 2.3% - 2.5%, unless unique circumstances warranted alternate consideration;
- v. Water and Wastewater Rate increases in accordance with the Region of York’s multi-year financial sustainability plan and Township operating/capital requirements;

Parts of the Budget Process consist of :

- A. That all growth related requests for incremental expenditure allocation be identified on a segregated basis at the Departmental level;
- B. That any municipal service enhancement/reduction or proposal to introduce a new municipal service be presented as a Program Change Request for Council review and consideration based on its own merit/business case justification; and
- C. That the multi-year “Term of Council” Capital Budget program for the years 2019-2022 be developed as follows:
 - i. Prioritized need and alignment with respective master plan(s);
 - ii. Availability of financial and human resources to complete infrastructure works,
 - iii. Reviewed annually for purposes of evaluating project priority status and progress to completion

1) Departmental Business Plans:

The purpose of the departmental business plan is to provide consistent details about the responsibilities, activities, and outcomes by department. Business plans for each department can be found under the relevant department’s tab within the draft budget binder.

2) Base Operating Budgets:

The base operating budget is the annual spending plan for the Township’s expenses and forms the means of ensuring access to adequate financial resources. The base operating budget is the primary means by which most commitments associated with acquisition of goods and/or services of the municipality are controlled. The 2021 Base Operating budget represents the approved 2020 operating budget, adjusted for economic increases in salaries and wages, and is expected to reflect the costs of maintaining existing programs and services.

3) Non-Discretionary Adjustments:

Non-discretionary adjustments represent the incremental costs of service delivery and demands on municipal services. Examples of scalable municipal services include: snow removal, waste collection and disposal, parks maintenance, etc.

It is important to note, incremental costs may be offset by incremental sources of revenue from assessment growth under circumstances where capacity no longer exists within the base operating budget.

5) Multi-Year / Ten Year Capital Plan:

The multi-year Capital Plan (2019-2022) has been updated for the years 2021-2022 to reflect realignment of resources in accordance with planned execution of defined capital plans that were developed in conjunction with the departmental master plan documents presented to and approved by Council.

6) Public Consultation:

Staff engaged the public through virtual Town Hall methods during the winter of 2020 to seek input on the development of priorities for updating the 2021-2022 Budgets and Business Plans.

7) Budget Tabled:

This refers to when the draft Budget and Business Plan will be brought to Committee for commencement of deliberations. The 2021-2022 Budgets and Business Plans will be tabled on Monday, January 25, 2021. Public notice of the 2021 budget schedule has been published in local newspapers and the Township's website for several weeks.

8) Budget Approved:

This refers to when final adoption/approval of the draft 2021-2022 Budgets and Business Plans by Council is scheduled to occur. The 2021-2022 Budgets and Business Plans are proposed to be adopted/approved Monday, February 22, 2021.

Basis of Accounting

All financial information is prepared in accordance with Canadian generally accepted accounting principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants Canada (CPA Canada). The Township of King follows the accrual basis of accounting, which recognizes revenues as they become available and measurable and expenditures are recognized as they are incurred and measurable as a result of goods or services and the creation of a legal obligation to pay.

Effective January 1, 2009, the Township adopted CPA Canada Public Sector Handbook section 1200 “Financial Statement Presentation” and section 3150 “Tangible Capital Assets”. This required that the Township provide details on their Tangible Capital Assets, namely; their historical cost, accumulated amortization and an amount charged to operations that represents the value of the assets that have been used up, amortization expense.

The Township’s 2021-2022 Budget do not include a charge for amortization; this effectively understates the reported cost of the programs and services described in the budget. A report will be presented to Council to reflect amortization, post-employment benefit expenses and solid waste landfill closure and post-closure expenses.

Budgeting

As per section 290(1) of the Municipal Act, 2001, “for each year, a local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality, including:

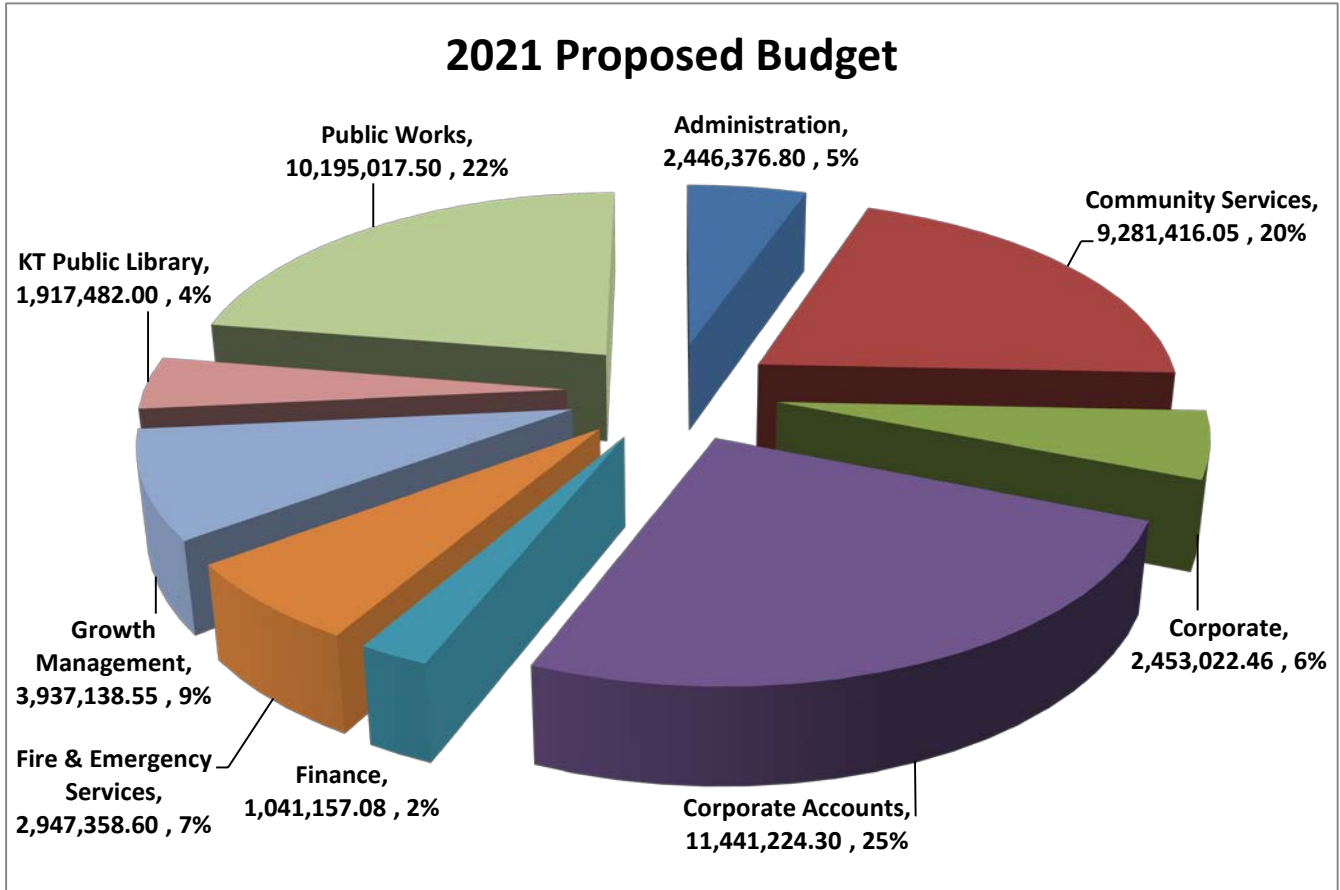
- Amounts sufficient to pay all debts of the municipality falling due within the year;
- Amounts required to be raised for sinking funds or retirement funds; and
- Amounts required for any board, commission or other body

Accordingly, Township Council is required to approve a balanced budget each fiscal year that must be finalized and approved prior to final property tax bills being issued. The operating budget includes annual expenditures for personnel costs, materials and supplies, contracted services, minor capital, debt charges, reserve transfers and program fees. The Township’s capital budget includes expenditures and financing sources to acquire, construct, maintain and facilitate Township capital assets such as: roads, bridges/structures, water distribution and wastewater collection systems, recreational facilities and administrative facilities.



2021 Proposed Operating Budget

2021 Proposed Budget by Expenditure and Department (Includes Program Changes)



Description	2020 Approved Budget	%	2021 Proposed Budget	%
Salaries & Benefits	17,852,545.71	0.39	18,950,299.32	41%
Transfers to Reserves / Capital	8,337,630.00	0.18	8,936,538.00	19%
Materials, Equipment, and Supplies	4,298,444.40	0.09	4,458,787.40	10%
Contracted Services	6,785,079.00	0.15	5,788,611.50	12%
Utilities	1,500,140.00	0.03	1,520,841.64	3%
Other	6,956,772.00	0.15	6,911,920.68	15%
Total Expenditures	45,730,611.11		46,566,998.54	

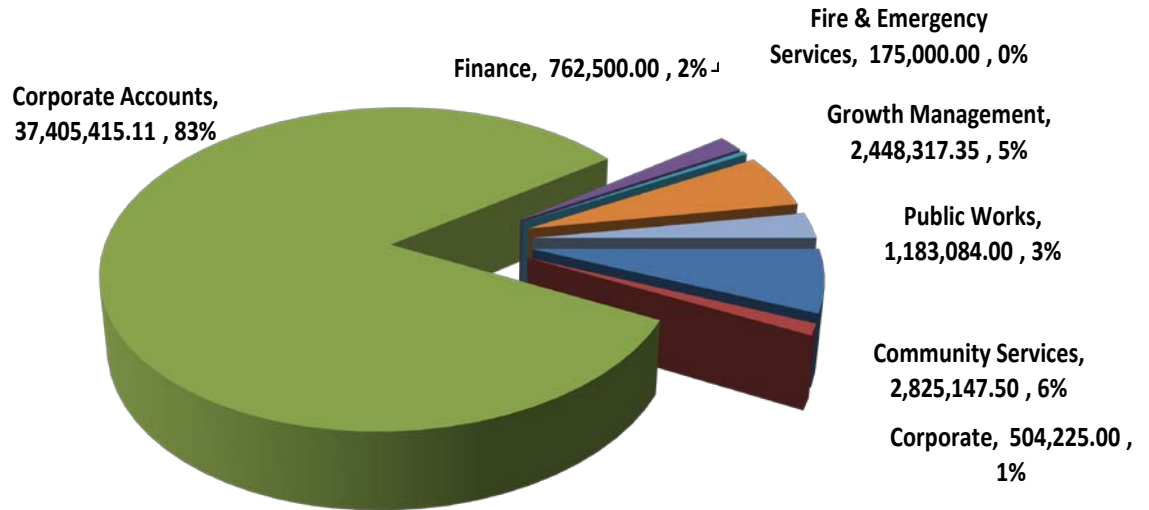


2021 Proposed Operating Budget

2021 Proposed Budget by Revenue and Department (Includes Program Changes)

□

2021 Proposed Budget



Description	2020 Approved Budget	%	2021 Proposed Budget	%
Tax Revenue	33,690,200.11	0.74	33,985,200.11	73%
User Fees	6,967,059.00	0.15	7,211,059.50	15%
Transfer from Reserves	3,728,647.00	0.08	3,633,009.35	8%
Grants	437,900.00	0.01	474,420.00	1%
Other Revenue	906,805.00	0.02	906,805.00	2%
Total Revenue	45,730,611.11		46,210,493.96	



Capital Budget 2021-2022

2021 Capital Budget

Capital Budget templates are provided to departments to submit capital projects to be considered in the 2021 Capital Budget. Capital items are considered to be infrastructure, and items having a useful life exceeding one year. They can include buildings and building improvements, land and land improvements, bridges, culverts and storm ponds, vehicles, machinery and equipment, and office furniture and fixtures. Capital items can result in the acquisition of, or extend the life of a fixed asset. The Township's capital program funds from various sources such as reserves and reserve funds, tax funding, infrastructure grants from other levels of government, external debt (issued via or through the upper-tier municipality), and grants/donations provided from private organizations/charities. Below is a sample of the Capital Budget Template:

Township of King 2019-2022 Capital Budget						Project #
Department: _____ Division: _____ Project Title: _____ Project Manager(s): _____ Project Number (Existing Projects): _____ Project Start & End Dates: Start: _____ End: _____						
Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?						
Project Request Status:			Revision to Existing Project			
<input type="checkbox"/> New <input type="checkbox"/> Replacement			Project #: <input type="text" value="n/a"/>			
Type of Project: <input type="checkbox"/> Land <input type="checkbox"/> Buildings-New <small>Update Building List</small> <input type="checkbox"/> Buildings-Additions <small>Update Building List</small> <input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <input type="checkbox"/> Improvements other than Buildings <input type="checkbox"/> Equipment <input type="checkbox"/> Non-Inventory Equipment						
Building Information: <small>(see Building List TAB for Building # and name)</small> Building # _____ Name: _____						
Project Description / Justification: <small>(Attach additional narrative or supporting documentation, as needed)</small>						
To be Completed by Requesting Department		Original Budget	Requested Increase (+) or Decrease (-) to Project Budget ID			Amended TOTAL Project Budget Amount
			Tender or 'RFP' Amount	Budget Amendment #1	Budget Amendment #2	
Land Acquisition:		\$ -	\$ -	\$ -	\$ -	\$ -
Consultation / Study:						-
Design/Construction Documents:						-
Construction - Year 1:						-
Contingency:						-
FF&E:						-
Total		\$ -	\$ -	\$ -	\$ -	\$ -
Project Sources of Funding:						
Reserves:						
Infrastructure						
Tax Capital						
Reserve Funds:						
Grant Funding:						
Capital						
Debt/Financing						
Total Sources of Project Funding						
	2019	2020	2021	2022	2023	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL INVESTMENT

Multi-Year Capital Plan (2021 – 2022)

The Township of King’s Multi-Year Capital Plan is comprised of the expenditures for the acquisition or repair and replacement of the tangible capital assets (TCA) of the municipality. TCA are defined as non-financial assets having physical substance that:

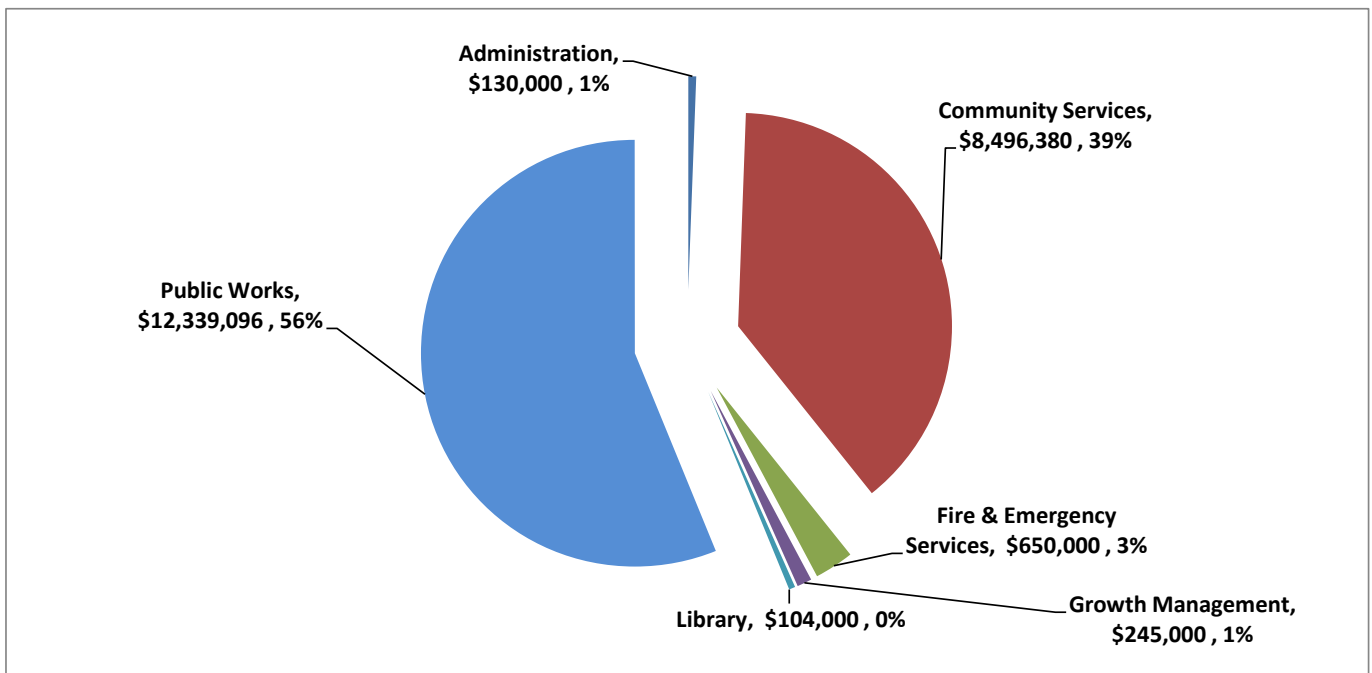
- Are held for use in the production of goods and services, for rental to others, for administrative purposes, and/or for the development, construction, maintenance and repair of other TCA
- Are to be used on a continuing basis
- Have useful lives extending beyond one accounting period
- Are not for sale in the ordinary course of operations

The Capital Budget will also include Non-TCA’s such as Studies with funding from Development Charges or Information Technology equipment or software.

To ensure that the multi-year capital program is updated to current status and circumstance, staff continue to propose annual budget amendments to the multi-year capital plan on the basis of change in priority and/or need and availability of financial and human resources to complete the infrastructure.

The chart below is the 2021 Proposed Capital Budget by Department:

Total Proposed Capital Budget is \$22 Million





Capital Budget 2021-2022

The 2021 Proposed Capital Budget consists of several projects important to note:

Town Wide Recreation Centre - \$37,000,000

Various Community Parks - \$2,000,000

- Blue Heron
- Kettle Lake
- Tomlinson Gardens
- Nobleton Lions Community Park
- Tasca Community Park
- St. Andrews
- OSIN Park

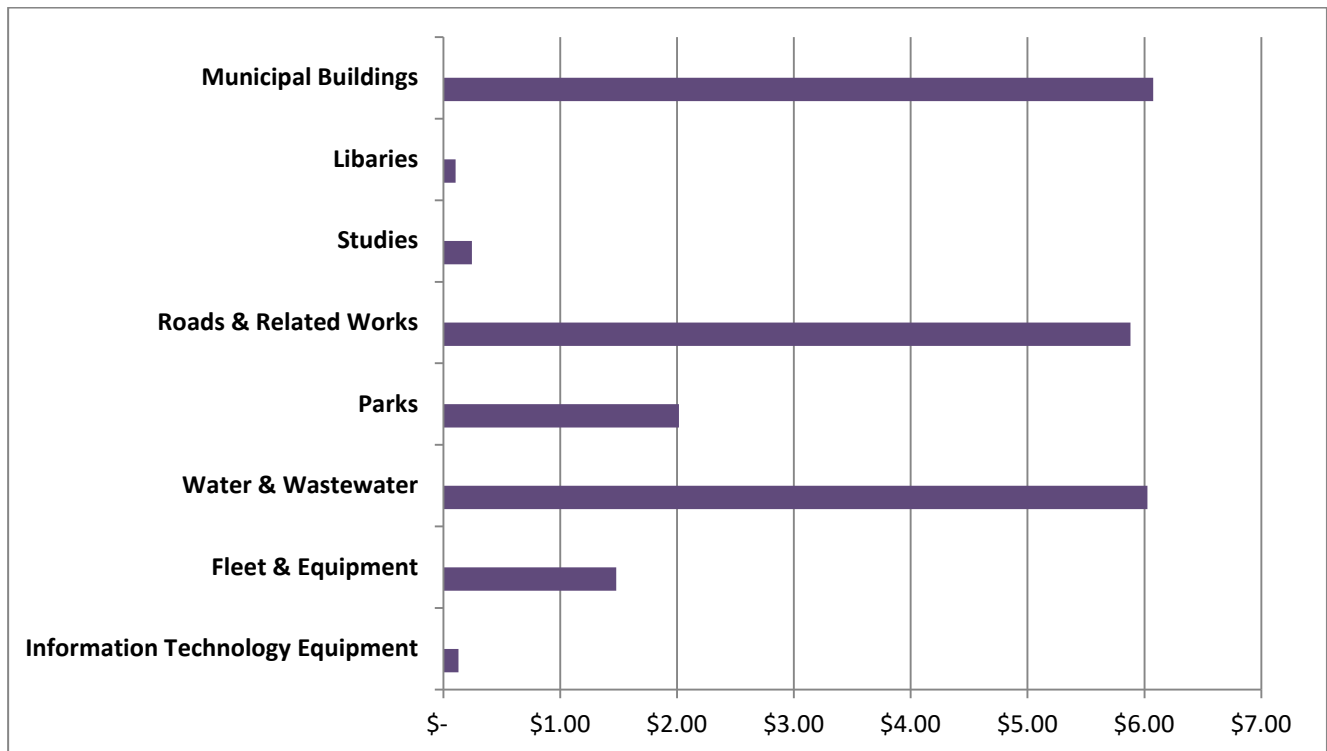
Schomberg Community Hall Renovation and Accessibility Upgrade - \$1,000,000

Growth Related Studies - \$245,000

Road related Infrastructure Repairs & Conversion of Gravel Roads - \$2,500,000

Nobleton Sewers Phase 3 - \$14,625,000

The chart below is the same 2021 Proposed Capital Budget by type: (\$ Millions)

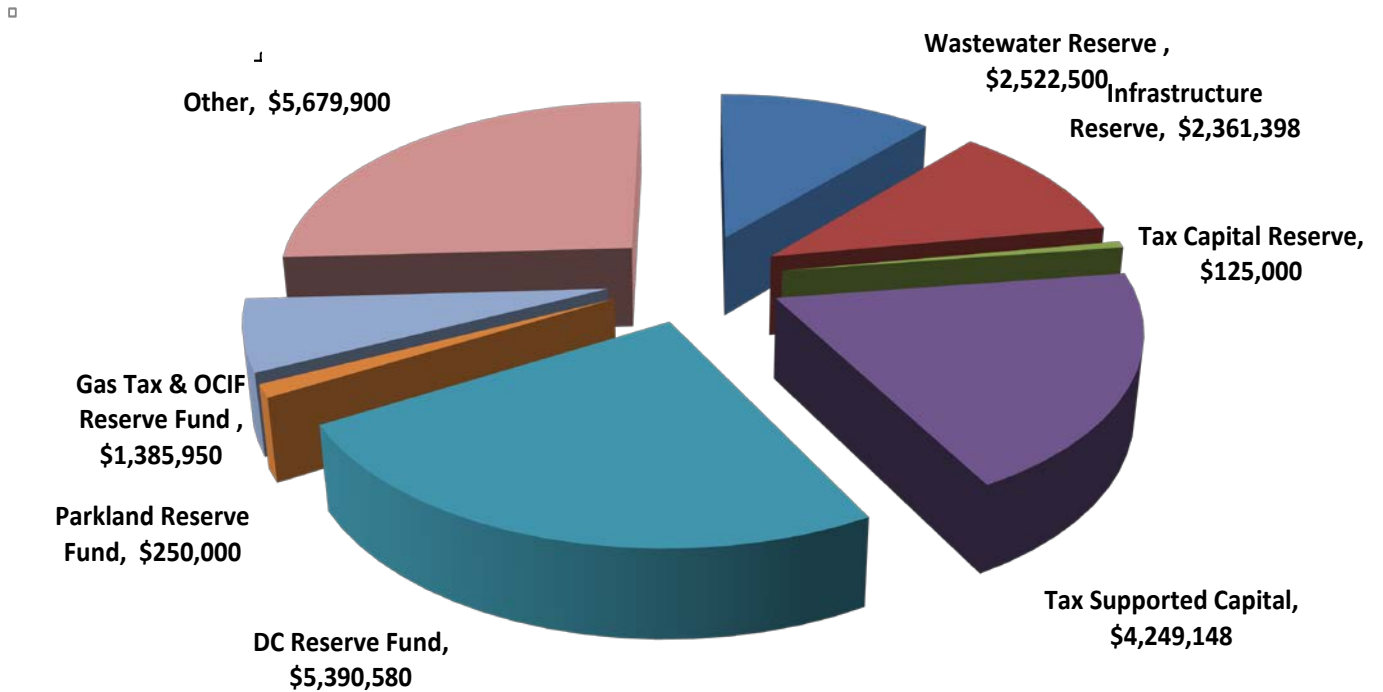




Capital Budget 2021-2022

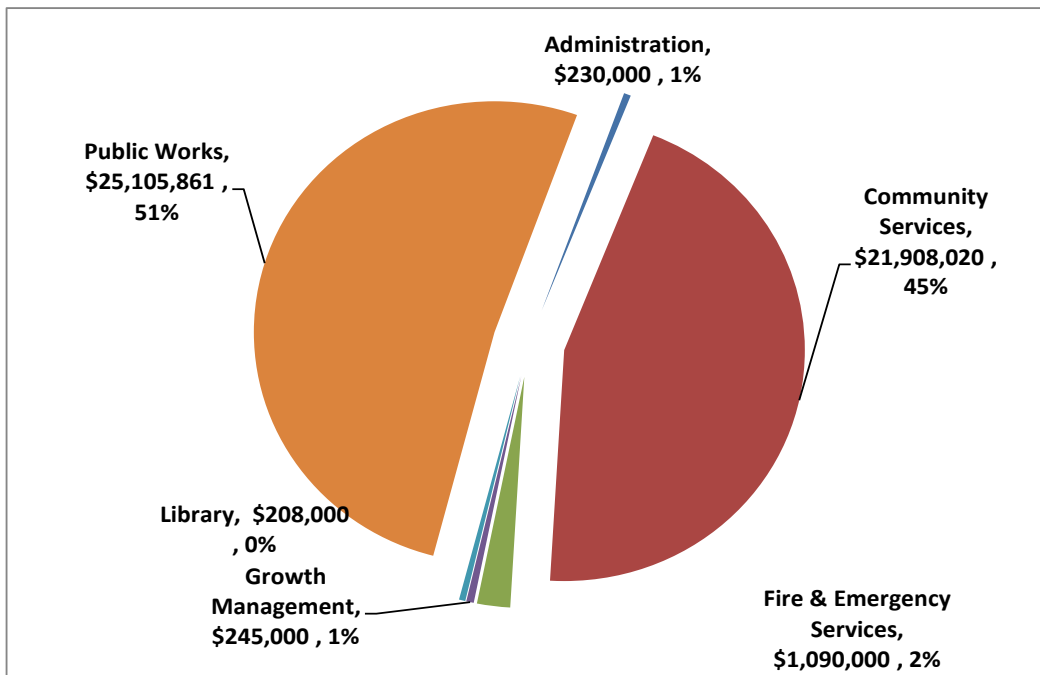
The following chart shows the different funding sources for the 2021 Proposed Capital Budget totaling \$22 Million:

Wastewater Reserve	Infrastructure Reserve	Tax Capital Reserve	Tax Supported Capital	DC Reserve Fund	Parkland Reserve Fund	Gas Tax & OCIF Reserve Fund	Other
\$2,522,500	\$ 2,361,398	\$ 125,000	\$ 4,249,148	\$ 5,390,580	\$ 250,000	\$ 1,385,950	\$ 5,679,900

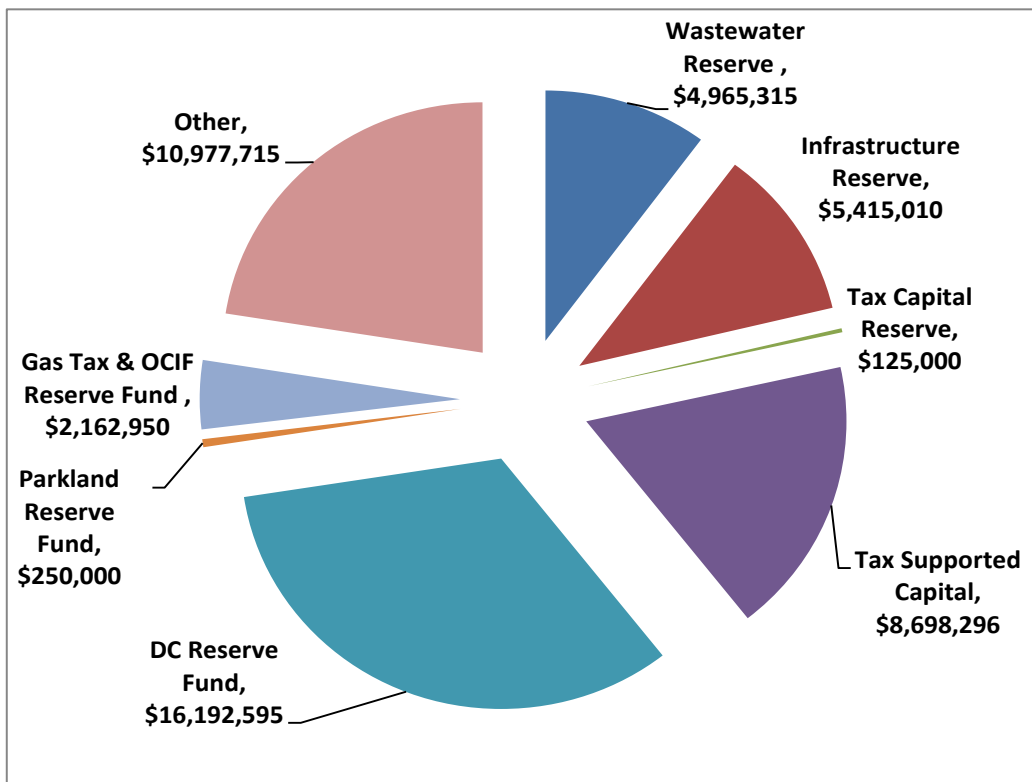


Capital Budget 2021-2022

The proposed capital projects by department totaling \$48.8 Million for the Township's Multi-Year Capital Plan for the years 2021 to 2022 are reflected in the following chart:



In relation to the chart above, the funding sources proposed for the capital projects totaling \$48.8 Million for 2021 to 2022 is reflected below:



Debt Background

King Township’s capital planning requirements may rely on the use of debenture financing to support investment in municipal infrastructure. This approach has been analyzed on the basis of the Township’s current debt structure, in conjunction with Ministry defined debenture capacity / annual repayment limits, and with a comprehensive understanding of current reserve and reserve funds.

At the end of 2019, the Township’s net outstanding debt is \$22.6 Million.

The long-term debt incurred by the Township and outstanding at the end of the year consists of the following:

<u>By-law</u>	<u>Purpose</u>	<u>Interest Rate</u>	<u>Maturity Date</u>	<u>2019</u>	<u>2018</u>
2008-76	Construction of roads and road Repairs in the Township	5.0%	2019	\$ -	\$ 10,000,000
2011-01	Construction of sewage works in the community of Nobleton	3.8%	2026	2,800,000	3,200,000
2011-01	Construction of road and watermain in the community of Nobleton	2.6%	2025	6,000,000	6,000,000
2019-21	King Roads Projects (100%) (o)598	2.65%	2029	6,100,000	-
2019-52	King Buildings ((KTMC & KC Library 75%/ Graham Sideroad Bridge 25%)	2.65%	2029	10,000,000	-
Total value of sinking fund assets, including amounts earned to retire the outstanding long-term debt				<u>(2,312,967)</u>	<u>(5,297,872)</u>
				\$ <u>22,587,033</u>	\$ <u>13,902,128</u>

2008-76

To finance the capital cost of various Road Reconstruction Projects in the amount not exceeding \$17,724,000.00, to be amortized over a term twenty (20) years at 5.0%. This debenture was completed in 2019.

2011-01

To finance the capital cost of a Sanitary Sewer in the amount of \$16,200,000 over the term of fifteen (15) years at 3.8%. The maturity of this debenture is 2026.



Debt Management

In addition, in 2011, the Township included the capital cost of a Road and Watermain in Nobleton in the amount of \$6,300,000 over the term of ten (10) years at 2.6% to expire on 2025.

Nobleton Sanitary Sewer Project Costs	\$16.2M (15 year repayment)
Concurrent Works (Roads & Related) Costs	<u>\$ 6.3M</u> (10 year repayment)
Total Debenture Request	<u>\$22.5M</u>

2019-21 & 2019-52

To finance part of the capital cost of constructing a Municipal Centre; the King City Public Library & Seniors Centre; and the Graham Sideroad Bridge by the issuance of debentures and obtain approval from The Regional Municipality of York in the amount of \$10,000,000 for a term of ten (10) years to expire in 2029.

This combines a number of projects as shown below:

Project Name	2017-2018 Project Budget	As of December 31, 2018	
		Debenture Financing Required	Unfinanced Capital Expenditures
King Township Municipal Centre	\$ 21,500,000	\$ 4,500,000	\$ 4,500,000
King Township Public Library & Seniors Centre	9,020,000	3,000,000	0
Graham Sideroad Bridge	3,100,000	2,500,000	2,233,748
TOTAL	\$ 33,620,000	\$ 10,000,000	\$ 6,733,748

Annual Debt Charges

Annual debt charges are included in the amount of the property tax rate, user rate, and area specific charge (benefitting landowner) calculations. The chart below summarizes the annual debt charges (principal and interest) for the Township's existing debt obligation; it does not include any new proposed debt.

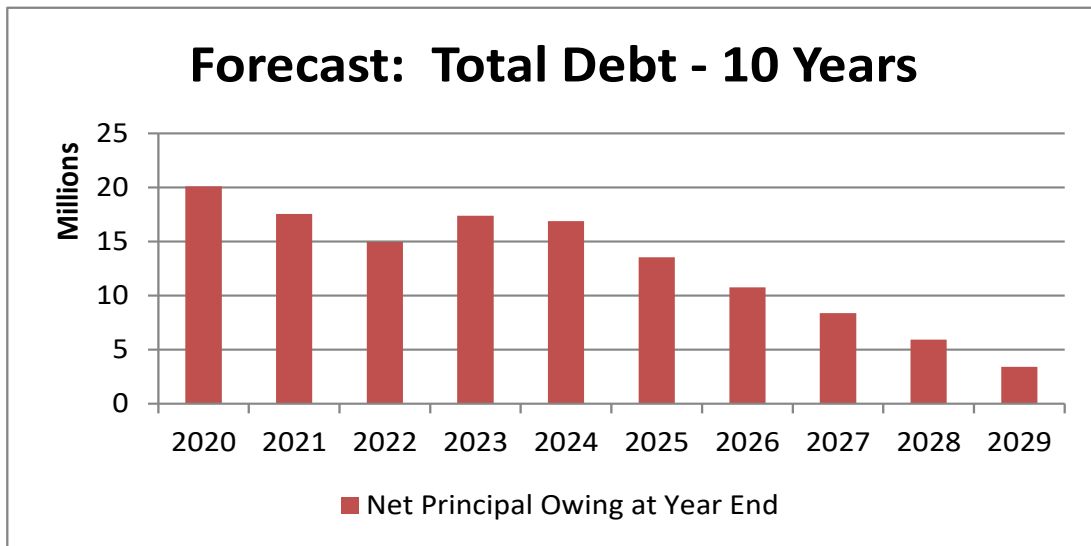
Annual Debt Servicing Charges - Existing Debt						
Year	Tax Supported	Sewer	Water	Total Principal & Sinking Fund Contributions	Interest	Total
2020	\$1,911,180	\$ 135,630	\$ 400,000	\$ 2,446,810	\$ 686,135	\$ 3,132,945
2021	1,911,180	135,630	400,000	2,446,810	669,811	3,116,621
2022	1,911,180	135,630	400,000	2,446,810	654,673	3,101,483
2023	1,911,180	135,630	400,000	2,446,810	624,581	3,086,491
2024-2029	\$ 9,839,520	\$ 271,260	\$ 1,200,000	\$ 11,310,780	\$ 2,660,673	\$ 13,971,453

Annual Debt Repayment Limit

The Province of Ontario, through regulation, prescribes the Annual Debt Repayment Limit (ARL) for municipalities. The ARL is calculated based on 25% of the municipality’s own source revenues and represents the maximum amount which the municipality has available to commit to payments relating to debt and financial obligation. Prior to the authorization by Council of a long term debt or financial obligation, this limit must be adjusted by the Treasurer in the prescribed manner.

Debt Forecast

The Bar Chart below entitled *Forecast: Total Debt (2020-2029)* illustrates current principal repayment requirements together with forecast principal repayment requirements (post 2022) by the municipality based on the Township’s 2021-2022 capital plan.

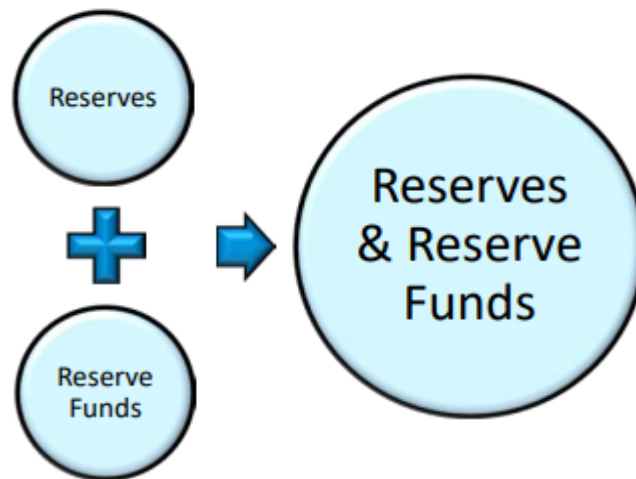


Assumptions for New Debt from 2020-2029 Included in Chart

Year	Net Debt Balance	Estimated New Debt	Owing at Year End
2020	20,106,801		20,106,801
2021	17,558,658		17,558,658
2022	14,980,789		14,980,789
2023	12,373,196	5,000,000	17,373,196
2024	9,735,876	7,155,322	16,891,198
2025	7,069,905	6,458,890	13,528,795
2026	5,030,831	5,739,640	10,770,471
2027	3,372,501	4,996,825	8,369,326
2028	1,694,916	4,229,672	5,924,588
2029	-	3,437,384	3,437,384

Reserves and Reserve Funds

Reserves and Reserve Funds are established by Township by-law and/or through Provincial legislation. Reserves and Reserve Funds are an important element of the Township’s long-term financial plan and are considered during the annual operating and capital budget process.



Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenues. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects.

As of **December 31, 2019**, the Township had available the following reserves for operating and capital budget allocation:

Acquisition of capital assets*	\$	18,315,213
Recreation and culture programs and facilities		619,405
Working capital		1,832,625
Sick leave		1,113,073
Personnel matters		325,993
Planning matters		310,988
Heritage preservation		38,931
Environmental matters		452,949
Election expenditures		32,424
Operations*		8,856,285
King City sewer capital costs		20,133
Reserves Total	\$	<u>31,918,019</u>

*See chart for details of the reserves for Acquisition of capital assets and Operations

Reserves and Reserve Funds

Acquisition of capital assets and Operations reserves	2019
Animal Shelter	\$ 1,722
Building	1,177,597
Business Management Software	56,183
Curling Lounge	35,257
Emergency Management	25,000
Engineering – minor sidewalk spalling	11,160
Engineering Fees	(76,825)
Entry Feature Annuity	10,000
Field Development	40,400
Fire Vehicle Replacement	41,463
Golf Course Appeals	240,000
Hamleys (Nobleton) Lagoon Lands	245,851
Healthy Community Fund	328
Helipad	1,500
Heritage Grant Program	36,000
I & I Sewer	182,310
Ice Resurfacing Machine	33,241
Infrastructure	9,800,245
Investing in Ontario	7,500
King City Senior Centre	16,574
King/Keele Streetscaping	39,281
King City Arena	37,800
King City Village Improvement	49,309
Landscaping Maintenance Fee	82,266
Lifecycle – Sewer	100,918
Lifecycle – Water	172,098
Local Sewer Connections	34,625
Marsh Canal Project	473,670
Metrolinx Culvert	180,000
Nature Conservancy of Canada	6,804
Minor Facility	325,000
Nobleton Cemetery Operations	11,964
Nobleton Community Cemetery Improvement	17,378
Omex Insurance	43,934
Road Equipment (Fleet)	566,811
Roads Improvement	1,721,980
Sewer Reserve	(2,781,886)
Small Equipment	115,000
Streetscaping	13,500
SWM Maintenance	141,754
Tax Capital	6,536,108
Tax Stabilization	1,201,012
Township Initiatives	1,179,184
Township Wide Recreation Centre	150,000
Trails	41,000
Tree Maintenance	142,558
Tribute Maidestone (Nobleton)	3,480,450
Trisan	79,330
Unfinanced Capital	1,269,821
Water Reserve	(299,446)
Winter Maintenance	153,769

Reserve Funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by Statute, or by a decision of Council. There are two types of reserve funds: **discretionary reserve funds and obligatory reserve funds.**

Discretionary Reserve Funds

Discretionary reserve funds are created under Section 417 of the Municipal Act, 2001 (S.O. 2001, c.25) and under similar sections in the Regional Municipalities Act, the Municipality of Metropolitan Toronto Act, the County of Oxford Act and the District of Muskoka Act. Discretionary reserve funds are established whenever a municipal Council wishes to earmark revenues to finance a future expenditure for which it has the authority to spend money and set aside a certain portion of the year's revenues so that the funds are available as required. In accordance with Section 417 of the Municipal Act, 2001 (S.O. 2001, c.25), it is suggested that municipalities create new reserve funds or additional allocations to a reserve fund through the estimates process, defining the purpose for which the reserve fund is being created.

There are two major advantages to discretionary reserve funds:

Similar to a reserve, they help to stabilize the general municipal tax levy. In a year when a large amount of revenue is required to finance capital projects, a previously established discretionary reserve fund can enable a municipality to spend money without affecting the general municipal levy or the need to issue debentures.

The assets of the reserve fund can be invested to earn income, thus helping to reduce the amount of money to be set aside.

As at **December 31, 2019**, the balances in the Township's discretionary reserve funds are as follows:

Acquisition of capital assets	\$	43,469
Repayment of water and sewer debentures		1,756,601
Water system capital expenditures		1,012,516
Discretionary Reserve Funds Total	\$	<u>2,812,586</u>

Obligatory Reserve Funds

These funds must be created whenever a Statute requires revenue received for special purposes to be segregated from the general revenues of the municipality.

Examples of obligatory reserve funds are:

- **Monies received in lieu of land** for park purposes as set out under Subsection 42 (14) and (15) of the *Planning Act*,
- **Monies received in lieu of land** for park purposes under a subdivision agreement as set out under Subsection 51.1 (5) of the *Planning Act*,
- **Monies received as development charges** as set out under Subsection 16 (1) of the *Development Charges Act*,

Obligatory reserve funds are to be used solely for the purpose prescribed for them by Statute. As at **December 31, 2019**, the balances in the following accounts are:

Federal Gas Tax Rebate	\$	1,441,020
Payment in Lieu of Parkland		597,712
Development Charges		<u>16,097,308</u>
Obligatory Reserve Funds Total	\$	<u>18,136,040</u>
Less: Encumbrances		<u>(6,657,669)</u>
Obligatory Reserve Funds Remaining	\$	<u>11,478,371</u>

Federal Gas Tax Rebate Reserve Fund

This reserve fund was established in 2014 as per the agreement between the Township and The Association of Municipalities of Ontario for transfer of Federal Gas Tax Revenues to be used for future capital work.

Payment-in-lieu of Parkland Reserve Fund

This reserve fund has been set up as per Provincial legislation and it is restricted to its use by Provincial legislation.

Reserves and Reserve Funds

Development Charges

This reserve fund is comprised of development charges received through registered plans of subdivision and through individual land severances. The uses for this reserve fund are restricted by Township of King by-law. A more detailed summary of each balance is reflected below:

	Development Charges	Encumbrances	Net of Encumbrances
Administration	\$ 292,144	\$ 152,059	\$ 140,085
Fire Service	1,198,427	-	1,198,427
Parks-Outdoor	317,351	217,720	99,631
Recreation-Indoor	5,825,207	2,521,506	3,303,701
Library Service	(170,545)	2,625,290	(2,795,835)
Roads & Related	5,014,094	1,114,050	3,900,044
Water	652,867	-	652,867
King City Sewer	2,060,903	-	2,060,903
Nobleton Sewer	791,867	-	791,867
Water & Wastewater Studies	107,201	27,044	80,158
Parking	7,791	-	7,791
Total	\$ 16,097,308	\$ 6,657,669	\$ 9,439,639

Office of the CAO - Administration



2019
2022

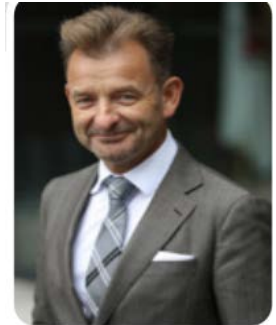
**CORPORATE
STRATEGIC PLAN**

Office of the CAO - Administration

Departmental Description

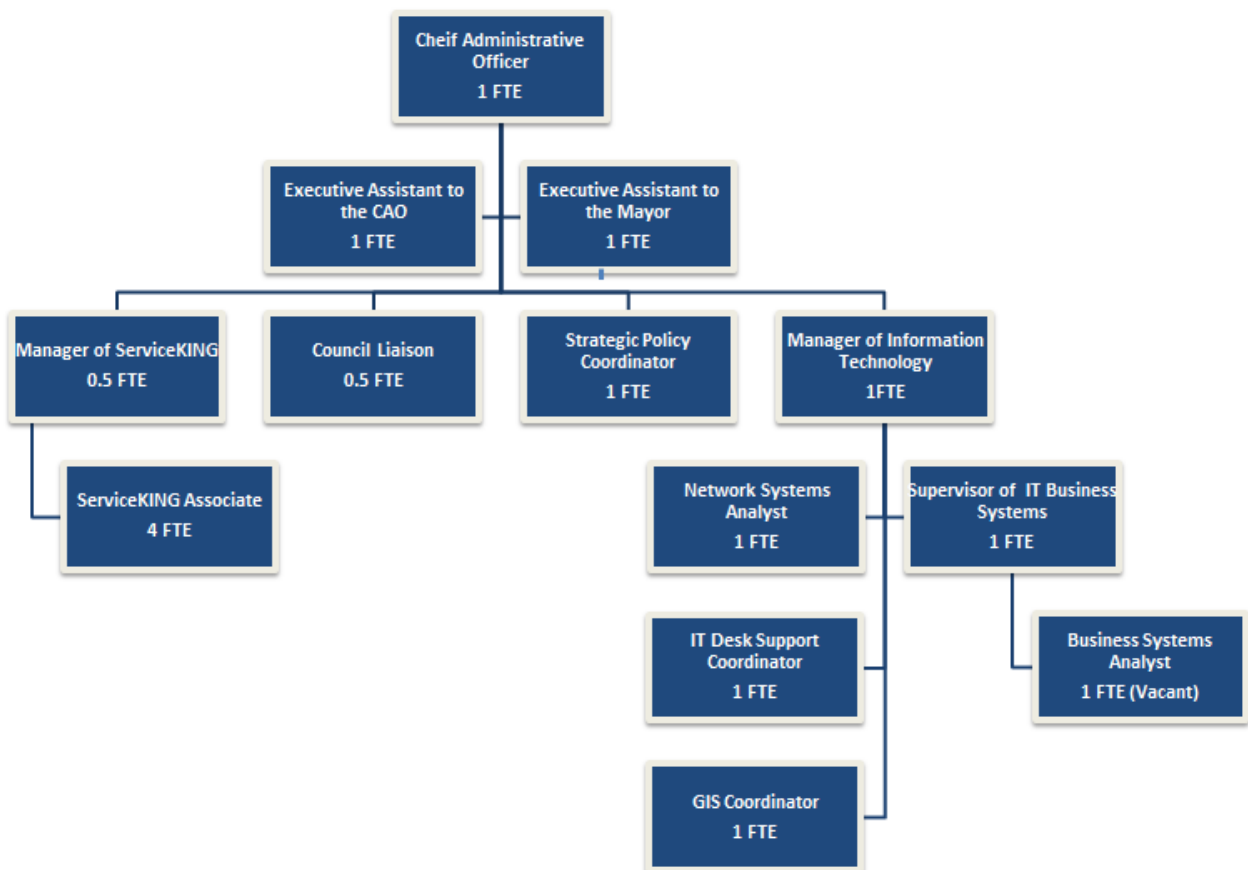
The Chief Administrative Officer (CAO) provides corporate leadership in overall management of the Township's Senior Leadership Team. The CAO reviews and approves all recommendations made to Council and Committees of Council, and guides corporate strategic planning. The CAO also acts as a department head to the Administration Department which includes the Information Technology Division and Centralized customer service – ServiceKING Division.

The Office of the CAO is responsible for ensuring that Council directives are coordinated between departments and relevant agencies while guiding operations of the organization in alignment with the vision and values of the Township and Council's priorities as identified in the corporate strategic plan.



Daniel Kostopoulos
Chief Administrative
Officer

Organizational Chart



Department Divisions

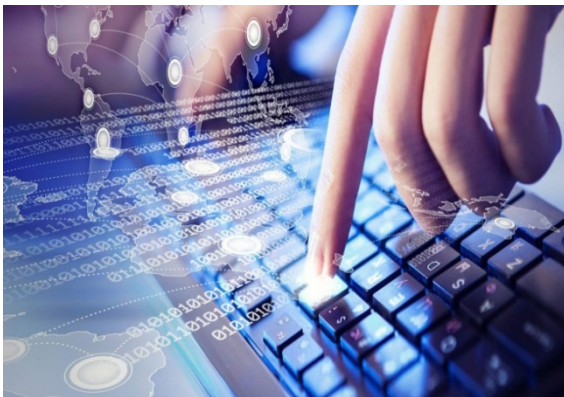


Office of the CAO- Administration

The office of the CAO has three main focus areas related to both internal and external leadership roles:

- Leadership with Council – advising, informing and making recommendations based on trends and opportunities, both internal and external.
- Community Leadership – building and maintaining key relationships as well as influencing community direction
- Corporate Leadership – developing a shared vision for the overall organization. Developing and harnessing leadership in the organization, fostering and promoting a high performance Citizen Service culture.

Information Technology



The information technology department plays a leadership role in the effective use of information and technology across all Township Departments. In addition to being involved on corporate and departmental projects requiring new software or technological integration/advice, the division manages the organization's hardware and software, provides a source of guidance for technological related issues, maintains information security and availability, provide corporate GIS mapping and spatial data management and ensures business continuity by troubleshooting IT related issues.

ServiceKING



ServiceKING is a centralized customer service division providing internal and external services for business, residents, customers and the general public. This division provides front line service, accepting and processing various payments, processing registrations and responding to inquires and service requests at a level that exceeds customer service expectations. ServiceKING continuously seeks to enhance the customer experience at all levels, foster a culture that responds efficiently and effectively to the needs of citizens, staff and Council, maintain easily retrievable and high quality information for reference when responding to citizens and, create technological solutions to monitor, track and analyze interactions while monitoring satisfaction levels.

Major Customers or Clients



List major customers or clients below:

- Mayor, Council and Committees of Council
- Senior Leadership Team
- Managers, Supervisors and Lead Hands
- Staff in every Department, Division and service area
- Contracted Services
- Citizens
- Visitors
- Community partners
- All levels of Governments –Provincial, Federal - Local MP, MPP
- Local Business, Employers
- Professional Associations

2020 Achievements

Office of the Chief Administrative Officer

- Development of King's first Corporate Strategic Plan 2019-2022 and Year One (2019) Progress Report
- 2020 Leadership Training and for all people leaders
- Comprehensive update of the Corporate Business Continuity Plan
- Established COVID-19 Recovery Planning Working Group and Forward ThinkKING Guide to Business Recovery
- Conducted Employee Survey 2.0; and in response, initiated programs for improvements to four areas (Project Management, Work Environment, Talent Management and Work Processes)
- Enhanced Corporate Communications (External and Internal)
- Initiated Corporate-Wide Service Level Review
- Organizational Restructure of Departments and Divisions
- Approval of new Corporate Fleet Management Administrative Policy

Information Technology

- Modernization of systems through leveraging technology to streamline existing processes and create new efficiencies (i.e. through automation, process mapping/routing, development of new online services, implementation of new software, training initiatives for staff and Council, and development of intranet knowledge bases).
- Development of the new website, including full ServiceKING integration, public facing forms and online payment integration
- Rapid and successful deployment of mobile technology to enable remote work during Covid-19 pandemic (smartphones and Mitel Conferencing Solutions), web-based video conferencing platform (Webex), laptops/clients, bandwidth and server upgrades, etc..
- Procurement and implementation of COVID-19 Screening Tool
- Expansion of network infrastructure to the new King City library for high-speed internet connectivity and telephony services.
- Live streaming of Council meetings
- Enhanced network security with new self-service password management tool
- Joined York Coop All Stormwater data sharing project and successfully shared King Township data.
- Liaison with various internet service providers to partner on Phase 1 initiative to expand broadband access to underserved areas of King Township.

ServiceKING

- Established Customer Service Standards and Administrative Policy for responding to the public
- Execution of Service Level Agreements which clearly outline roles, responsibilities and expectations of ServiceKING and internal departments to provide more efficient and streamlined customer service.
- Effectively and efficiently managed Service Level increase from the public as a result of COVID-19 (229% increase in case creation)
- Collaboration with IT to offer an enhanced Online Payments portal to allow citizens to continue to pay bills, permits, applications etc. from the ease of their homes/businesses.
- Collaboration with the IT department to create a streamlined Customer Service Center page on the new website, directly integrated with the CRM to automate case creation and routing.
- Increased information to the Knowledge Base Articles that allow quick turnaround time on inquiries/responses.

Significant Trends and Challenges

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2021 and beyond are as follows:

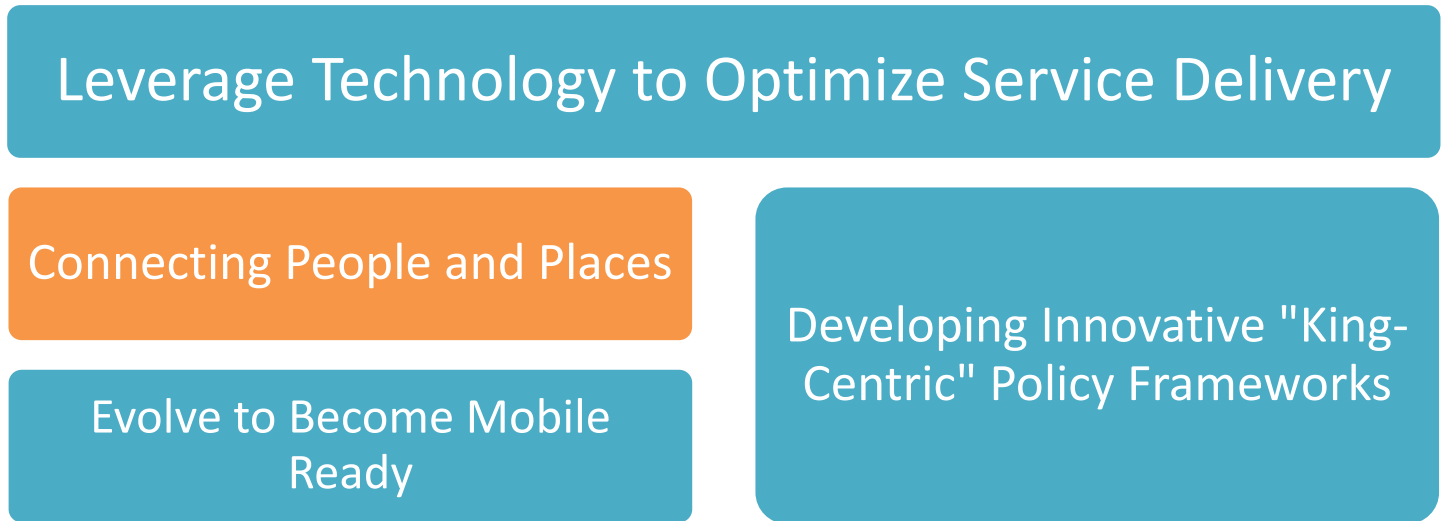
Trends	Challenges
Office of the CAO	
<ul style="list-style-type: none"> • Internally, the Township is in the midst of considerable transformation, organizational changes will continue for 2021. • Corporate Strategic Plan has increased focus and accountability on delivery of Council's priorities and objectives of the strategic plan. • Impact of the ongoing COVID-19 pandemic driving organizational change as King pivots to adapt to maintain service delivery while keeping employees and citizens safe. • Balance community expectations with internal capacity to deliver high value services. • Consolidation towards larger, integrated agreements with other municipalities within York Region (i.e. N6 Waste Agreement) • Anticipatory government where problems are pre-emptively expected via predictive analytics. 	<ul style="list-style-type: none"> • Council's direction to minimize tax levy increases while maintaining or increasing service levels in a growing community during the pandemic. • Managing workload and developing new processes to improve customer experience and performance of the Township. • Optimizing delivery models and methods to meet new and increased service level demands in more cost efficient ways. • Strengthening project delivery corporately through formal project management framework for initiating, planning, executing and monitoring/controlling projects.
Information Technology	
<ul style="list-style-type: none"> • Due to COVID-19, there is a large demand for all in-person services to be available online. King's new website provides a more robust solution that delivers Online Services to Citizens more effectively. • Due to COVID-19, there is an increase of demand for mobilization. Staff requires access to all digital resources remotely. King's mobile applications (electronic records document management, Customer Relationship 	<ul style="list-style-type: none"> • COVID-19 continues to drive a surge in transition to virtual meetings and digital transformation adaptation. The ability to assist staff with business process and software issues virtually is the best way to overcome this challenge. • The new electronic records document management system (EDRMS) Rollout of 2019 was nearing completion when Covid-19 hit. Priorities pivoted leaving a few areas for migration outstanding. IT will focus on completing

<p>Management system) and mobile friendly website (king.ca, COVID-19 Screening Tool) have proven to be robust solutions during COVID-19.</p> <ul style="list-style-type: none"> The IT industry trend to cloud-based solutions was exposed for its security gaps in 2020. Malware and general online hacking was at a record high with the increase of people working remotely. Some compromised public-sector organizations have moved back to on-premise solutions exclusively. King adopted a hybrid environment (cloud/on-premise) to provide both secure and flexible solutions. 	<p>this project early in 2021.</p> <ul style="list-style-type: none"> With the increase of dependency on technology for remote working and online activities, uptime of services and security has been a main focus and challenge for IT. Cyber attackers have made it clear they're not taking any time off. IT is being more vigilant than ever monitoring for cyber-attacks, viruses and malware infections. Additional hardware redundancy will be incorporated for disaster recovery in 2021.
<p>ServiceKING</p>	
<ul style="list-style-type: none"> Harnessing technology and other innovation to provide more intelligent, interactive solutions focused on individual needs of the citizens, businesses, developers etc. Expanded service delivery channels where citizens have options for engaging with the Township (i.e. telephone, email, website etc.) Centralized customer service expectations where citizens can receive information/service from one source quickly and easily. 	<ul style="list-style-type: none"> Responding to growing customer expectations as residents see themselves as the consumers of public services, citizens are becoming increasingly complex, individualized and diverse with growing, shifting and often contradictory expectations. Managing demand for in-person services and attempts to accommodate given COVID-19 physical distancing requirements Driving efficiency from an increasingly complex working environment, especially working from home and lack of in-person interactions with customers/residents.

2021 Priorities

The following is a list of the 2021 priorities that the Administration intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan:

2019-2022 Corporate Strategic Plan Objectives [Administration Department]:



Office of the CAO

- Committed to continuous improvement methods and digital strategies to successfully deliver on 2019-2022 Strategic Plan goals.
- Leading and supporting digital transformation of services with all departments.
- Strive to be an Employer of Choice.
- Corporate Service Level Inventory and initiate Review
- Initiate development of a Corporate Project Management Office to strengthen delivery capacity and performance on Township projects.
- Continue to provide strategic support to the Senior Leadership Team (SLT) to ensure Council's decisions are coordinated and implemented effectively.
- Build and advance strategic partnerships and community engagement.
- Leveraging assets, programs and relationships to improve strategic value to King's taxpayers.
- Manage risk and seize opportunities to improve operations to be more efficient, effective, transparent and compliant with policies.

ServiceKING

- Enhance the ServiceKING Customer Service page on King's new website to provide more options for service requests/inquiries.
- Roll out an automated Customer Feedback Form for all Online Services.
- Implement a walk-in counter tracker (pending King Township Municipal Center re-opening) to collect metrics relating to walk-in volume and visit lengths at the ServiceKING counter to better understand service level, performance and management.

Information Technology

- Website integration and automation of services (Phase 2 of Launch)
- Growth management software solution for Building, By-law and Planning divisions.
- Business process modernization
- Implementation of purchasing automation and new financial management software.
- Project management framework corporate-wide rollout
- Complete Electronic Document Management System on-boarding
- New anti-virus solution deployment with endpoint detection and response
- CIRA cyber security awareness training
- Office 365 Rollout
- Connect Schomberg parks yard, library, fire hall and Trisan Centre to YorkNet fibre
- Utilize new light detection and ranging (LIDAR) datasets to create floodplain modeling for stormwater management
- Digitally transform road patrolling and asset inspections
- Begin process for the new NG-911 system

ADMINISTRATION BUDGET

Division Number	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1100	Office of the Chief Administrative Officer	Expenditures		
		Salaries	479,229.86	501,321.50
		Benefits	99,008.86	120,874.86
		Contractual Services/Consultants	40,000.00	40,000.00
		General Operations	17,900.00	17,900.00
		Cost Recovery - Expenditures	-	-
		Expenditures Total	636,138.72	680,096.36
1100 Total			636,138.72	680,096.36
1108	Information Systems	Expenditures		
		Salaries	596,609.49	595,097.49
		Benefits	170,209.53	165,965.53
		Minor Capital (Repairs and Maintenance)	264,715.00	320,000.00
		Contractual Services/Consultants	87,700.00	54,000.00
		General Operations	138,130.00	161,445.00
		Internal Cost Recovery	(146,535.00)	(146,535.00)
		Expenditures Total	1,110,829.02	1,149,973.02
1108 Total			1,110,829.02	1,149,973.02
1112	Service King	Expenditures		
		Salaries	346,346.83	497,157.42
		Benefits	-	111,670.00 *
		General Operations	3,000.00	7,480.00
		Expenditures Total	349,346.83	616,307.42
1112 Total			349,346.83	616,307.42
Grand Total			2,096,314.57	2,446,376.80

* Correction for 2021 to add Benefits



ServiceKING Supervisor

Business Case Summary - 2021 Budget

Reference #

5

Date Updated (M/D/YYYY):

2020-12-09

Initiative Details

Department:	Administration	Tax Levy Impact: (Yes or No)	Yes
Division:	ServiceKING	Date:	22-Nov-20
Submitted By:	Jennifer Caietta	Laserfische Doc #:	

Recommendation

Staff are seeking the support of a full time ServiceKING Supervisor. The ServiceKING supervisor will be responsible for ensuring that citizens are satisfied at all times, supervising and managing the ServiceKING service team, training staff members to provide the highest standards of customer service and ensuring that all Township Service Delivery excellence are followed. This position will assist the Township in enhancing and implementing a service level model and other programs necessary to enhance and leverage technology. Work closely with staff, managers and directors to provide statistical reporting and key indicators in service delivery.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s) 4.0 - Service Delivery Excellence and Innovation	Continue to implement service level model, develop more online, mobile ready solutions for service delivery. Monitor track to ensure our continued service delivery excellence. Having a supervisor therefore will facilitate these departmental projects that will be critical to success of ServiceKING and help move the organization towards its corporate objectives. Additionally, having a supervisor in place will ensure that staff are provided the dedicated attention and support daily that will contribute to increased staff performance levels and ensure service standards continue to be met in unprecedented circumstances. For example, having a Supervisor in place will allow that staff member to work more closely with each SKA, identifying areas for skill enhancement (via training) and/or opportunities for process efficiencies or streamlining tasks.
Objective(s) 4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s) 4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	N/A - Non-Union
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	2021 Budget	# of Months in 2021	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Revenues					
Existing Wages					
Total Revenues	\$ -		\$ -		
Expenses					
Salaries	\$ 95,000.00	12	\$ 95,000.00	1	10-11-1112-2000
Benefits	\$ 23,750.00	12	\$ 23,800.00		10-11-1112-2200
Office supplies	\$ -		\$ -		
Memberships	\$ -		\$ -		
Training	\$ 1,500.00		\$ 1,500.00		10-11-1112-3200
Cell Phone	\$ 480.00		\$ 480.00		10-11-1112-3250
Furniture (If applicable)	\$ -		\$ -		
Computer	\$ 2,500.00		\$ -		10-11-1112-3000
	\$ -		\$ -		
Total Expenses	\$ 123,230.00	12	\$ 120,780.00		
Net Expenses/(Revenue)	\$	123,230.00	\$ 120,780.00	1	

Rationale and Impact Review

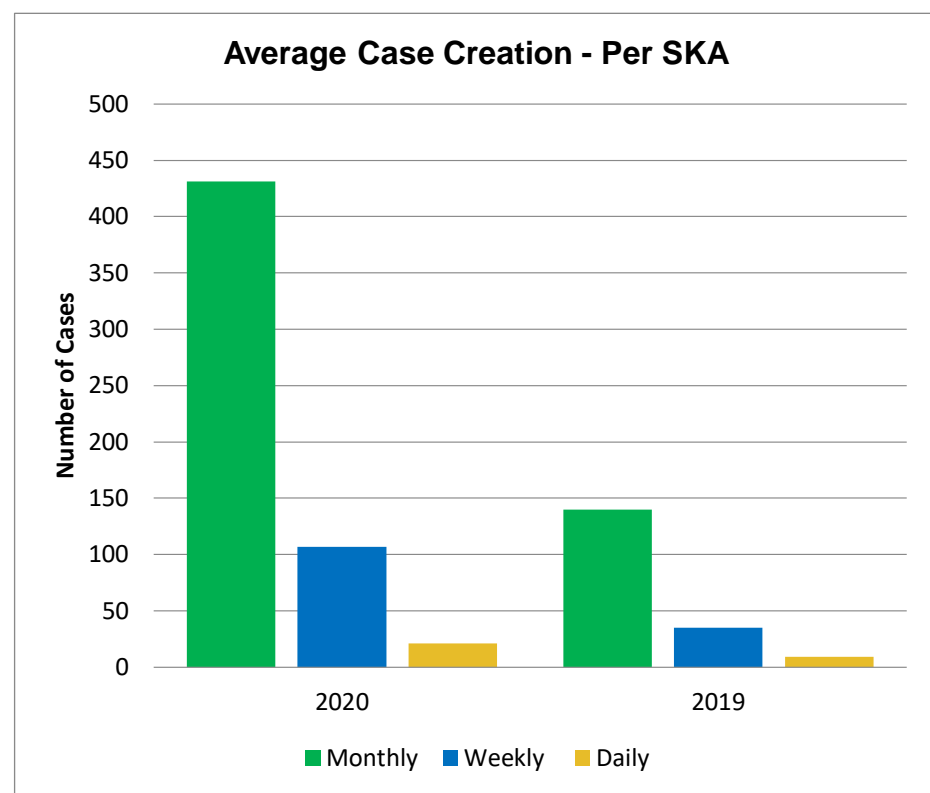
Rationale and Benefits

ServiceKING currently operates with 4 full time staff members plus an existing manager (0.5 FTE), as part of the ServiceKING program developed in 2019, the ServiceKING model of centralizing services and "one stop shop" for our residents has evolved, as staff are now fully trained and multi- functional with all service areas across the corporation. The rationale for bringing in (1.0 FTE) Supervisor is that the position can provide dedicated attention to both staff (and provide backup support on the front lines as needed) and operations enhancement (i.e. streamlining work processes in collaboration with other departments and identify opportunities for technological enhancements). The benefits of a FTE Supervisor is that they will also be able to oversee operations more closely, to better identify coaching, training and professional development opportunities for staff that will directly benefit the Township as the SKAs are the front lines of Township customer service. The benefit is also having an additional person to attend to the front lines during staff absences/vacation to ensure service levels are maintained (especially in the context of COVID-19). Further, as previously mentioned, the Supervisor can provide more attention to ServiceKING (or related) projects that would advance the corporate objective outlined in the strategic plan (mainly, leveraging the CRM to create automated processing, develop SK policies/procedures/work flows, renew departmental SLAs, complete regular quarterly performance reporting to determine service gaps or identify efficiency opportunities etc.

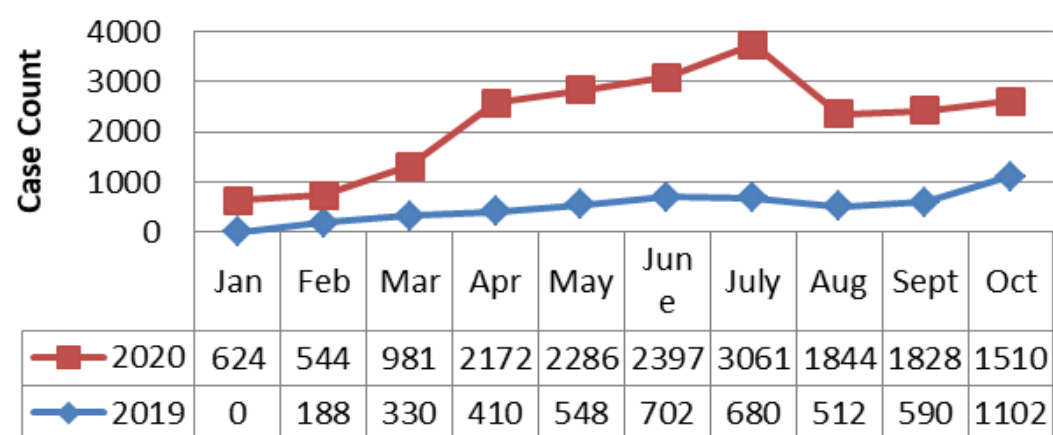
Impact of Not Proceeding

Plenty of work has gone into getting the ServiceKING model, in an effort to continue to enhance and ensure our "one stop shop" and Service delivery excellence. Continued monitoring and collaboration with internal staff departments is necessary to continue to evolve and improve. The impact of not proceeding is the continued oversight of operations by a (0.5 FTE) may compromise the volume of work that would otherwise be completed if (1 FTE) Supervisor was in place. Further, the impact would also be a missed opportunity to foster continuous improvement, which is especially needed during the pandemic to find the most efficient and responsive ways to continue to delivery service at a level that exceeds customer expectations. If we do not hire an FTE Supervisor, key initiatives within ServiceKING may be delayed given the Manager is a (0.5) FTE and the SKA's have seen a 245% (see additional information for metrics) increase in cases during COVID and do not have for attention to special projects without compromising customer service to the public. Some of these projects (aligned to the 2019-2022 CSP include but are not limited to: Citizen Survey, CRM Reporting, Forms Automations, Knowledge Article Base Expansion, Policy and Procedure Development, Service Evaluation, Process Simplifications/methods of efficiency)

Performance Measures/Trend



Total Monthly Case Creation



Explanation

This chart is based on the average monthly, weekly and daily case creation per Service King Associate (SKA). For 2020, ServiceKING on average received a daily case creation count of 21 per SKA. With the staff compliment of 4 FTE, the daily case creation average is 84 cases overall per day. For comparison purpose 2019 figures are shown to demonstrate the growing trend in case creation year over year. With the implementation of our new Website and CRM integration of on-line services ServiceKING will see further increases with case creation numbers for 2021 and onward.

Explanation

Additional Information (Optional)

Case Creation Trends: (RE: 245% Increase in Cases by SKAs in 2020 from 2019); this highlights the increased volume of cases handled by the SKAs and the drastic increase as a result of COVID-19.

Community Services



Community Services

Departmental Description

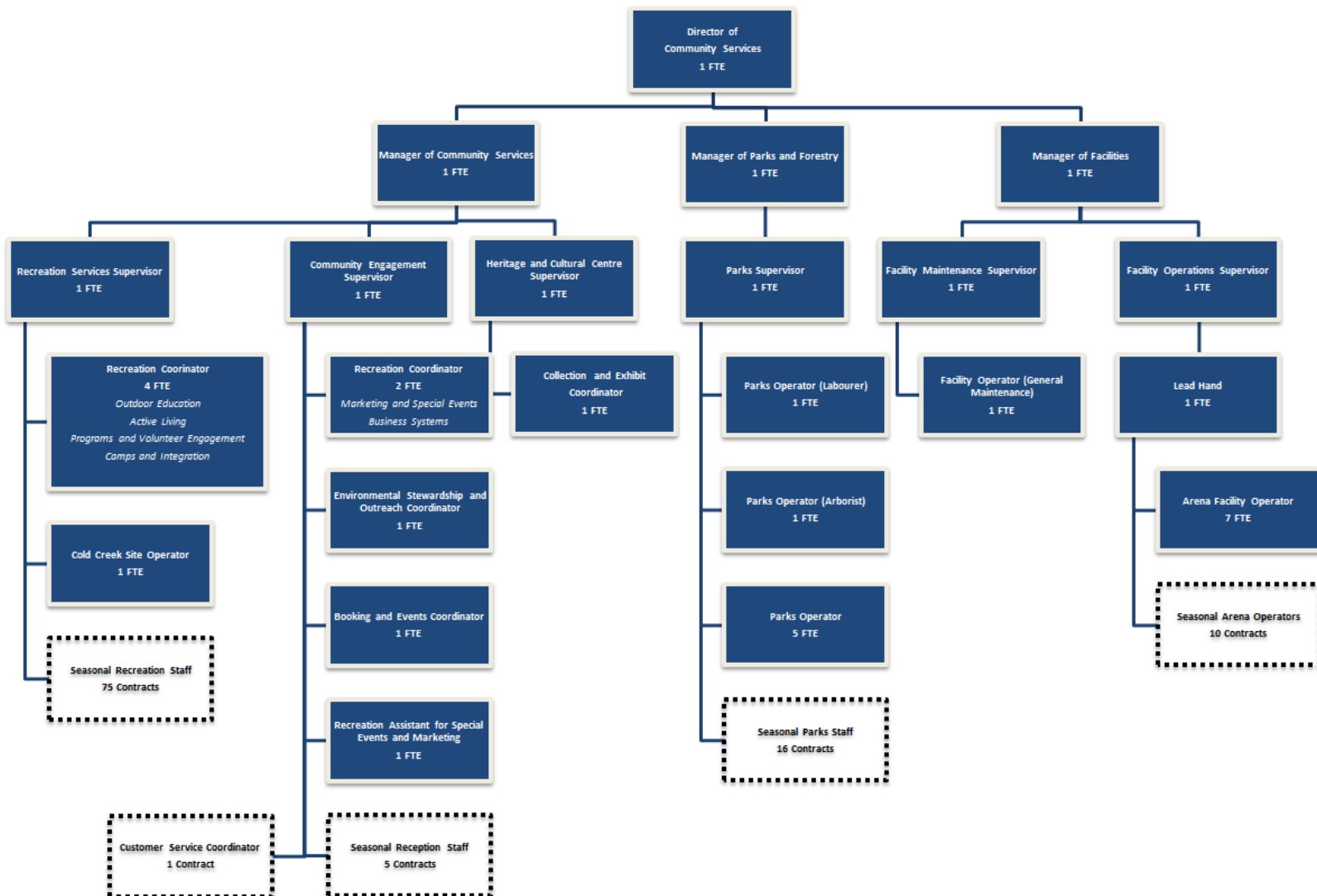
The Community Services Department is responsible for the provision of recreational, cultural and active opportunities through six key divisions including recreation & culture, parks & forestry, fleet services, environmental stewardship & climate change, community engagement and facilities.

The department bases its service delivery on the corporately established values including alignment and accountability, customer service excellence, teamwork and engagement, communication, balance, community, integrity and respect. The department also strives to ensure staff approaches operations in a professional manner while remaining innovative, creative and equitable in the delivery of services. Our corporate values are recognized through our departmental vision and mission statements.



Chris Fasciano
Director of Community Services

Organizational Chart



Community Services Department - Divisions



Parks & Forestry

Directly responsible for the maintenance and operation of over 1000 acres of parkland, trails, heritage cemeteries, the municipal forestry program and open space within the municipality as well as capital development of new parks and associated amenities. The standard duties of our parks operators include grass cutting, sports field maintenance and preparation, streetscaping elements and floral maintenance, special event set-up/takedown and deliveries, administration and delivery of crossing guard services, waste collection for parks, streetscaping and open space areas, trail, playground and splashpad inspections and maintenance and winter snow plowing for municipal facilities and parking lots.



Facilities

Responsible for the capital development and operation of municipal facilities. Staff strives to provide the best possible facilities for our residents, community organizations, lessees and municipal staff. This includes the provision of arena and recreational facility operation and maintenance, contract administration and supervision, general facility maintenance, delivery of large capital projects for over 30 municipal facilities Township wide.



Recreation & Culture

Responsible for the planning and implementation of all department based recreation and cultural experiences. These services are delivered through a variety of mediums including programs, fitness, camps, aquatics, workshops, exhibits, outdoor education, inclusion services and the operation of the King Heritage & Cultural Centre. Additionally, in conjunction with other divisions, the Recreation and Culture division are actively facilitating volunteer recruitment and engagement.



Environmental Stewardship & Climate Change

Staffs work with various community groups, partners, conservation agencies and residents to act as stewards of the natural environment in King Township. This includes the development, promotion and implementation of sustainability initiatives educational and recreation programming opportunities, environmentally based events and special projects. This division acts as the corporate lead in identifying environmental challenges and opportunities, the reduction of GHG at a corporate and community level and the development of applicable management/action plans.



Community Engagement

The Community Engagement division of the department is the main liaison between residents, community organizations and the department. It is the responsibility of this section to facilitate parks and facility bookings, special events delivery and community event requests, facilitate community consultation and liaise with various boards and committees. This division is the departmental lead in policy and grant development. They are also responsible for managing internal processes and out-facing registration software.



Fleet

This division is responsible for procurement, maintenance and long term asset management planning of the municipal fleet. This newly developed division will bring alignment and consistency to processes, procurement and maintenance standards.

Major Customers or Clients



- Residents of all ages
- Community groups
- Volunteer organizations
- Partnered Agencies (Region, Library)
- Facility users
- Program participants
- Local businesses
- Municipal staff
- Tenants

2020 Achievements

Parks & Forestry

- Design and consultation complete for Schomberg Lions Parkette
- Pottageville Park construction nearing completion
- Budweth Park opening
- Continued high levels of service despite lower staffing numbers during pandemic



Facilities

- King City Library and Seniors Centre – Completion of construction of the project. Targeted opening in January 2021
- Completed numerous facility modifications required due to COVID
- Successful modification of facility operations through the constantly changing provincial frameworks.
- Lead all areas in staff re-deployment showing tremendous agility in adapting to COVID



Recreation & Culture

- Successful modification of program, event and outreach opportunities due to COVID.
- Showed tremendous resilience in adapting to re-deployment needs across the corporation
- Enhanced social media communications to remain relevant and keep residents engaged
- Begun development of the Townships first Heritage and Culture Master Plan



Environmental Stewardship & Climate Change/Community Engagement

- Successful community consultation on the Township’s first Climate Change Plan
- Conducted numerous community and partnership based tree plantings
- Recommended and implemented the conversion of three facility heating systems designed to reduce corporate GHG levels
- Was successful in applying for and receiving federal funding to construct a Township wide EV charging network



Fleet

- Developed King’s first fleet management policy
- Procured the Township’s first two electric vehicles
- Began development on numerous fleet operation and maintenance guidelines and procedures



Significant Trends and Challenges

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2020 and beyond are as follows:

Trends	Challenges
Parks and Forestry	
<ul style="list-style-type: none"> • Responding to the COVID-19 global Pandemic • Post COVID-19 Operations • Large Capital Developments 	<ul style="list-style-type: none"> • Evolving Health and Safety (H&S) protocols • Changing legislation • Public compliance with closures

<ul style="list-style-type: none"> Community and asset growth 	<ul style="list-style-type: none"> Balancing new development with replacement requirements Meeting expectations of new residents
Facilities	
<ul style="list-style-type: none"> Responding to the COVID-19 global Pandemic Post COVID-19 Operations Large Capital Developments Community and asset growth 	<ul style="list-style-type: none"> Staff re-deployment Evolving Health and Safety (H&S) protocols Budgetary pressures (e.g. acquiring PPE, increased janitorial requirements) Facility alterations Changing legislation Public displeasure with operating limitations Balancing resources (staffing and financial) with growing facility portfolio
Recreation and Culture	
<ul style="list-style-type: none"> Responding to the COVID-19 global Pandemic Post COVID-19 Operations Community growth/changing demographics Digitizing programming, collections and exhibits Spreading cultural awareness outside of the KHCC More demands programming for all ages 	<ul style="list-style-type: none"> Staff re-deployment and morale/fatigue Balancing in-person vs. online service delivery models Meeting expectations of new residents Lack of funding/competing priorities Potential software hardware requirements to offer modified services
Environmental Stewardship and Climate Change/Community Engagement	
<ul style="list-style-type: none"> Responding to the COVID-19 global Pandemic Heightened focus on climate adaptation and mitigation Declaration of a climate emergency Modifying events to keep people engaged during and post pandemic 	<ul style="list-style-type: none"> Challenges related to modifying service delivery models with limited options Public displeasure with operating/public engagement limitations Potential software hardware requirements to offer modified services Lack of/limited funding relative to aggressive reduction target
Fleet	
<ul style="list-style-type: none"> Transition to Electric/Alternate Fuel Standardization of procurement and maintenance 	<ul style="list-style-type: none"> Infrastructure investment required for EV transition Departmental/divisional buy in, corporate wide Inadequate funding/premium costs

2021 Priorities

The following is a list of the 2021 priorities that Corporate Services intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan:

2019-2022 Corporate Strategic Plan Objectives: [Community Services]

Creating More Inclusive Public Spaces

Mitigating
Climate Change

Developing
Innovative
"King-Centric"
Policy
Frameworks

Increasing
Community
Engagement

Connecting
People and
Places

Strengthening
Resilience

Promoting
Conservation and
Reduction

Fostering
Healthy,
Diverse and
Complete
Communities

Parks and Forestry

- Continued focus on the construction of new assets while balancing the need to replace aging infrastructure
- Create more accessible & inclusive spaces
- Implement a tree maintenance and protection program

Facilities

- Continued focus on the construction of new assets while balancing the need to replace aging infrastructure
- Continue to work towards legislative compliance related to AODA
- Develop and implement a proactive preventative maintenance program

Recreation and Culture

- Complete master planning exercises on heritage, culture and recreation/leisure services
- Enhance programming for all ages, ensuring accessible and inclusive options are available through multiple delivery models

Environmental Stewardship, Climate Change and Community Engagement

- Explore additional opportunities to continue to work towards the corporate goal of 45% GHG reductions by 2030.
- Enhance communications and promotion of activities
- Support community organizations in their service delivery
- Created standardized processes for community requests

Fleet

- Continue to transition to electric/alternate fuels
- Standardize procurement and maintenance processes
- Develop consistent guidelines and procedures

COMMUNITY SERVICES

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1602	Parks Division	Expenditures		
		Salaries	982,358.33	1,111,711.33
		Benefits	254,272.00	240,072.00
		General Operations	489,225.00	509,225.00
		Contractual Services/Consultants	144,000.00	144,000.00
		Utilities (Gas, Hydro, Water)	31,000.00	31,496.00
		Minor Capital (Repairs and Maintenance)	148,000.00	155,500.00
		Transfer to Reserve and Reserve Fund	7,600.00	7,600.00
		Expenditures Total	2,056,455.33	2,199,604.33
		Revenue		
		Transfer from Reserve and Reserve Fund	-	-
		User Charges	(75,000.00)	(76,875.00)
		Revenue Total	(75,000.00)	(76,875.00)
1602 Total			1,981,455.33	2,115,991.33
1610	Facilities - Administration	Expenditures		
		Salaries	501,118.75	466,624.75
		Minor Capital (Repairs and Maintenance)	350,000.00	350,000.00
		Benefits	110,464.89	134,667.89
		Contractual Services/Consultants	20,000.00	20,000.00
		General Operations	10,800.00	10,800.00
		Facilities - Administration	7,407.40	63,700.40
		Transfer to Reserve and Reserve Fund	-	-
		Internal Cost Recovery	(110,000.00)	(110,000.00)
Expenditures Total	889,791.04	935,793.04		
1610 Total			889,791.04	935,793.04
1612	KC Community Recreation Centre	Expenditures		
		Salaries	366,384.87	258,700.87
		Benefits	58,723.59	57,964.59
		General Operations	49,780.00	49,780.00
		Utilities (Gas, Hydro, Water)	141,000.00	143,256.00
		Contractual Services/Consultants	23,000.00	23,368.00
		Transfer to Reserve and Reserve Fund	6,400.00	6,400.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	645,288.46	539,469.46
		Revenue		
User Charges	(400,000.00)	(409,000.00)		
Revenue Total	(400,000.00)	(409,000.00)		
1612 Total			245,288.46	130,469.46

COMMUNITY SERVICES

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1614	Nobleton Community Recreation Centre	Expenditures		
		Salaries	211,447.10	280,835.10
		Benefits	70,458.42	62,176.42
		General Operations	50,580.00	50,580.00
		Utilities (Gas, Hydro, Water)	168,400.00	171,094.40
		Contractual Services/Consultants	19,000.00	19,304.00
		Transfer to Reserve and Reserve Fund	7,250.00	7,250.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	527,135.52	591,239.92
		Revenue		
		Other Revenue	(22,000.00)	(22,000.00)
		User Charges	(326,800.00)	(334,450.00)
		Revenue Total	(348,800.00)	(356,450.00)
1614 Total			178,335.52	234,789.92
1616	Parks Depot	Expenditures		
		Utilities (Gas, Hydro, Water)	35,000.00	35,560.00
		General Operations	18,200.00	18,200.00
		Contractual Services/Consultants	3,000.00	3,000.00
		Minor Capital (Repairs and Maintenance)	-	-
Expenditures Total			56,200.00	56,760.00
1616 Total			56,200.00	56,760.00
1618	Trisan Centre	Expenditures		
		Salaries	380,681.35	392,141.35
		Benefits	119,411.77	84,722.77
		General Operations	100,380.00	100,380.00
		Utilities (Gas, Hydro, Water)	385,000.00	391,160.00
		Contractual Services/Consultants	36,000.00	36,576.00
		Transfer to Reserve and Reserve Fund	13,300.00	13,300.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	1,034,773.12	1,018,280.12
		Revenue		
		Other Revenue	(25,000.00)	(25,000.00)
User Charges	(612,500.00)	(626,687.50)		
Revenue Total	(637,500.00)	(651,687.50)		
1618 Total			397,273.12	366,592.62
1619	Trisan Centre - Active Living	Expenditures		
		Salaries	198,703.51	254,954.51
		Benefits	36,038.83	31,846.83
		General Operations	62,500.00	62,500.00
		Expenditures Total	297,242.34	349,301.34
		Revenue		
User Charges	(282,500.00)	(289,550.00)		
Revenue Total	(282,500.00)	(289,550.00)		
1619 Total			14,742.34	59,751.34

COMMUNITY SERVICES

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1620	Nobleton Outdoor Pool	Expenditures		
		Salaries	48,195.92	47,367.00
		Benefits	8,189.86	5,932.86
		Utilities (Gas, Hydro, Water)	15,500.00	15,748.00
		General Operations	3,500.00	3,500.00
		Contractual Services/Consultants	350.00	350.00
		Minor Capital (Repairs and Maintenance)	7,000.00	7,000.00
		Expenditures Total	82,735.78	79,897.86
		Revenue		
		User Charges	(37,000.00)	(37,825.00)
Revenue Total	(37,000.00)	(37,825.00)		
1620 Total			45,735.78	42,072.86
1627	Township Wide Rec Ctr (Seneca)	Expenditures		
		Transfer to Reserve and Reserve Fund	150,000.00	150,000.00
		Expenditures Total	150,000.00	150,000.00
1627 Total			150,000.00	150,000.00
1628	KCPL & Seniors Ctr - 1970 King Road	Expenditures		
		Utilities (Gas, Hydro, Water)	63,200.00	64,211.00
		Contractual Services/Consultants	60,000.00	60,064.00
		General Operations	4,900.00	4,900.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	128,100.00	129,175.00
		Revenue		
		User Charges	(9,010.00)	(9,010.00)
Revenue Total	(9,010.00)	(9,010.00)		
1628 Total			119,090.00	120,165.00
1629	Holy Name - 2585 King Road	Expenditures		
		Contractual Services/Consultants	154,200.00	154,312.00
		Utilities (Gas, Hydro, Water)	133,000.00	135,128.00
		General Operations	1,300.00	1,300.00
		Expenditures Total	288,500.00	290,740.00
		Revenue		
		User Charges	(15,000.00)	(15,375.00)
		Other Revenue	(26,000.00)	(26,000.00)
Revenue Total	(41,000.00)	(41,375.00)		
1629 Total			247,500.00	249,365.00
1632	KC Seniors Centre	Expenditures		
		General Operations	7,500.00	7,500.00
		Contractual Services/Consultants	500.00	500.00
		Expenditures Total	8,000.00	8,000.00
		Revenue		
		Other Revenue	(100.00)	(100.00)
		User Charges	(7,900.00)	(7,900.00)
Revenue Total	(8,000.00)	(8,000.00)		
1632 Total			-	-

COMMUNITY SERVICES

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1634	Nobleton Community Hall	Expenditures		
		Utilities (Gas, Hydro, Water)	9,750.00	9,906.00
		Minor Capital (Repairs and Maintenance)	3,000.00	3,000.00
		Contractual Services/Consultants	2,000.00	2,000.00
		General Operations	1,300.00	1,300.00
		Expenditures Total	16,050.00	16,206.00
		Revenue		
		User Charges	(30,000.00)	(30,000.00)
	Revenue Total	(30,000.00)	(30,000.00)	
1634 Total			(13,950.00)	(13,794.00)
1635	Schomberg Community Hall	Expenditures		
		Contractual Services/Consultants	11,500.00	11,500.00
		Utilities (Gas, Hydro, Water)	9,000.00	9,144.00
		General Operations	1,700.00	1,700.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	22,200.00	22,344.00
		Revenue		
User Charges	(15,000.00)	(15,000.00)		
	Revenue Total	(15,000.00)	(15,000.00)	
1635 Total			7,200.00	7,344.00
1636	Kettleby Pottageville Lions Community Hall	Expenditures		
		Utilities (Gas, Hydro, Water)	9,500.00	9,500.00
		Minor Capital (Repairs and Maintenance)	5,000.00	5,000.00
		Contractual Services/Consultants	3,000.00	3,000.00
		General Operations	1,724.00	1,724.00
		Expenditures Total	19,224.00	19,224.00
		Revenue		
		User Charges	(17,000.00)	(17,000.00)
	Revenue Total	(17,000.00)	(17,000.00)	
1636 Total			2,224.00	2,224.00
1637	Pottageville Pavilion	Expenditures		
		Utilities (Gas, Hydro, Water)	7,500.00	11,250.00
		Contractual Services/Consultants	2,200.00	4,400.00
		General Operations	1,300.00	1,300.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	11,000.00	16,950.00
		Revenue		
		User Charges	(7,000.00)	(12,950.00)
	Revenue Total	(7,000.00)	(12,950.00)	
1637 Total			4,000.00	4,000.00

COMMUNITY SERVICES

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1638	Museum	Expenditures		
		Salaries	197,101.20	175,616.20
		Benefits	26,439.74	47,150.74
		Utilities (Gas, Hydro, Water)	20,000.00	20,320.00
		General Operations	33,680.00	37,680.00
		Contractual Services/Consultants	16,000.00	16,128.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	293,220.94	296,894.94
		Revenue		
		Other Revenue	(4,500.00)	(4,500.00)
		Grant	(19,500.00)	(19,500.00)
		User Charges	(124,000.00)	(127,100.00)
		Revenue Total	(148,000.00)	(151,100.00)
1638 Total			145,220.94	145,794.94
1639	Holland Marsh District Christian School	Expenditures		
		Utilities (Gas, Hydro, Water)	17,000.00	17,000.00
		Contractual Services/Consultants	500.00	2,000.00
		General Operations	500.00	1,300.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	18,000.00	20,300.00
		Revenue		
		User Charges	-	(10,000.00)
Revenue Total	-	(10,000.00)		
1639 Total			18,000.00	10,300.00
1640	Cold Creek	Expenditures		
		Salaries	98,604.11	122,516.11
		Benefits	36,449.70	41,209.70
		General Operations	25,000.00	25,500.00
		Utilities (Gas, Hydro, Water)	23,000.00	23,368.00
		Contractual Services/Consultants	6,000.00	6,032.00
		Minor Capital (Repairs and Maintenance)	-	-
		Expenditures Total	189,053.81	218,625.81
		Revenue		
		Other Revenue	-	-
		Grant	(1,000.00)	(1,000.00)
		User Charges	(121,000.00)	(124,025.00)
Revenue Total	(122,000.00)	(125,025.00)		
1640 Total			67,053.81	93,600.81

COMMUNITY SERVICES

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1650	Recreation - Administration	Expenditures		
		Salaries	910,918.91	659,696.91
		Benefits	171,881.19	168,142.19
		General Operations	114,650.00	114,650.00
		Contractual Services/Consultants	35,000.00	35,000.00
		Expenditures Total	1,232,450.10	977,489.10
		Revenue		
		Grant	-	-
		Transfer from Reserve and Reserve Fund	-	-
		Revenue Total	(4,000.00)	(4,000.00)
1650 Total			1,228,450.10	973,489.10
1652	Day Camp	Expenditures		
		Salaries	256,176.99	311,381.99
		Benefits	33,794.23	37,040.23
		Contractual Services/Consultants	40,500.00	41,137.50
		General Operations	35,500.00	35,500.00
		Expenditures Total	365,971.22	425,059.72
		Revenue		
		Grant	(15,000.00)	(15,000.00)
		User Charges	(266,000.00)	(266,000.00)
Revenue Total	(281,000.00)	(281,000.00)		
1652 Total			84,971.22	144,059.72
1654	Recreation - Programs	Expenditures		
		Salaries	13,720.99	79,684.99
		Benefits	6,581.19	23,579.19
		Contractual Services/Consultants	26,000.00	26,500.00
		General Operations	16,500.00	16,750.00
		Expenditures Total	62,802.18	146,514.18
		Revenue		
		Other Revenue	(1,000.00)	(1,000.00)
User Charges	(43,000.00)	(44,000.00)		
Revenue Total	(44,000.00)	(45,000.00)		
1654 Total			18,802.18	101,514.18
1656	Special Events	Expenditures		
		Salaries	40,334.72	165,538.72
		Benefits	25,482.27	38,910.27
		General Operations	181,000.00	181,000.00
		Other Expenditures	10,000.00	10,000.00
		Contractual Services/Consultants	2,500.00	2,500.00
		Transfer to Reserve and Reserve Fund	-	-
		Expenditures Total	259,316.99	397,948.99
		Revenue		
		Other Revenue	(108,000.00)	(108,000.00)
User Charges	(114,000.00)	(114,000.00)		
Revenue Total	(222,000.00)	(222,000.00)		
1656 Total			37,316.99	175,948.99

COMMUNITY SERVICES

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1658	Volunteers	Expenditures		
		General Operations	3,350.00	3,350.00
		Expenditures Total	3,350.00	3,350.00
		Revenue		
		Other Revenue	(500.00)	(500.00)
		User Charges	(8,300.00)	(8,300.00)
		Revenue Total	(8,800.00)	(8,800.00)
1658 Total			(5,450.00)	(5,450.00)
1660	Works Yard (Parks)	Expenditures		
		Utilities (Gas, Hydro, Water)	28,140.00	28,550.24
		Contractual Services/Consultants	6,500.00	6,532.00
		Expenditures Total	34,640.00	35,082.24
1660 Total			34,640.00	35,082.24
1682	Environmental Stewardships	Expenditures		
		Salaries	66,463.10	209,721.00
		Benefits	18,746.42	46,393.00
		General Operations	17,500.00	23,000.00
		Contractual Services/Consultants	1,000.00	1,000.00
		Expenditures Total	103,709.52	280,114.00
		Revenue		
		Grant	(4,000.00)	(16,500.00)
User Charges	(7,000.00)	(7,000.00)		
Revenue Total	(11,000.00)	(23,500.00)		
1682 Total			92,709.52	256,614.00
1698	Crossing Guard Patrols	Expenditures		
		Salaries	52,404.30	51,503.00
		Benefits	4,836.18	5,549.00
		Expenditures Total	57,240.48	57,052.00
1698 Total			57,240.48	57,052.00
Grand Total			6,103,840.83	6,456,268.55



Cold Creek Operator

Business Case Summary - 2021 Budget

Reference #

1

Date Updated (M/D/YYYY):

2020-12-03

Initiative Details

Department:	Community Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Community Engagement	Date:	14-Oct-20
Submitted By:	Chris Fasciano	Laserfische Doc #:	

Recommendation

Staff are recommending converting the second Cold Creek Operator to full time as projected in the 2020 project change, approved by Council.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s) <i>Inclusive Programming</i>	<i>This position contributes to providing safe, inclusive and diverse recreational opportunities for residents and users while contributing to a safer workplace for staff.</i>
Objective(s) <i>Provides recreational opportunities to residents and members of the public.</i>	
Key Action(s) <i>Provides operational capacity to Cold Creek Conservation Area</i>	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	
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	2021 Budget		Annualized Budget Impact		G/L Account #
		# of Months in 2021	(12 Months)	# of Staff	
Revenues					
Existing Wages	\$ (30,000.00)	12	\$ (30,000.00)		10-16-1640-2050
	\$ -		\$ -		
	\$ -		\$ -		
	\$ -		\$ -		
	\$ -		\$ -		
Total Revenues	\$ (30,000.00)		\$ (30,000.00)		

	2021 Budget		Annualized Budget Impact		G/L Account #
		# of Months in 2021	(12 Months)	# of Staff	
Expenses					
Salaries	\$ 45,000.00	12	\$ 45,000.00	1	10-16-1640-2000
Benefits	\$ 11,300.00	12	\$ 11,300.00		10-16-1640-2200
Office supplies	\$ -		\$ -		
Memberships	\$ -		\$ -		
Training	\$ -		\$ -		
Cell Phone	\$ -		\$ -		
	\$ -		\$ -		
Furniture (If applicable)	\$ -		\$ -		
Computer	\$ -		\$ -		
	\$ -		\$ -		
Total Expenses	\$ 56,300.00	12	\$ 56,300.00		

Net Expenses/(Revenue)	\$ 26,300.00		\$ 26,300.00	1	
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Rationale and Impact Review

Rationale and Benefits

The department has had significant issues retaining staff in a contract capacity over the last 3-5 years, often losing well trained, hardworking individuals to other full-time opportunities.

In order to increase Cold Creeks' ability to retain staff in the long term, offering the ability for continuity and the opportunity for longer term sustainability (reduction in year over year training, uniform supplies, etc.) moving 12 month contracts to full-time employment is recommended at this time. Significant investment, both time and financial, is made in contract staff to certify them to operate the specialize equipment at the site.

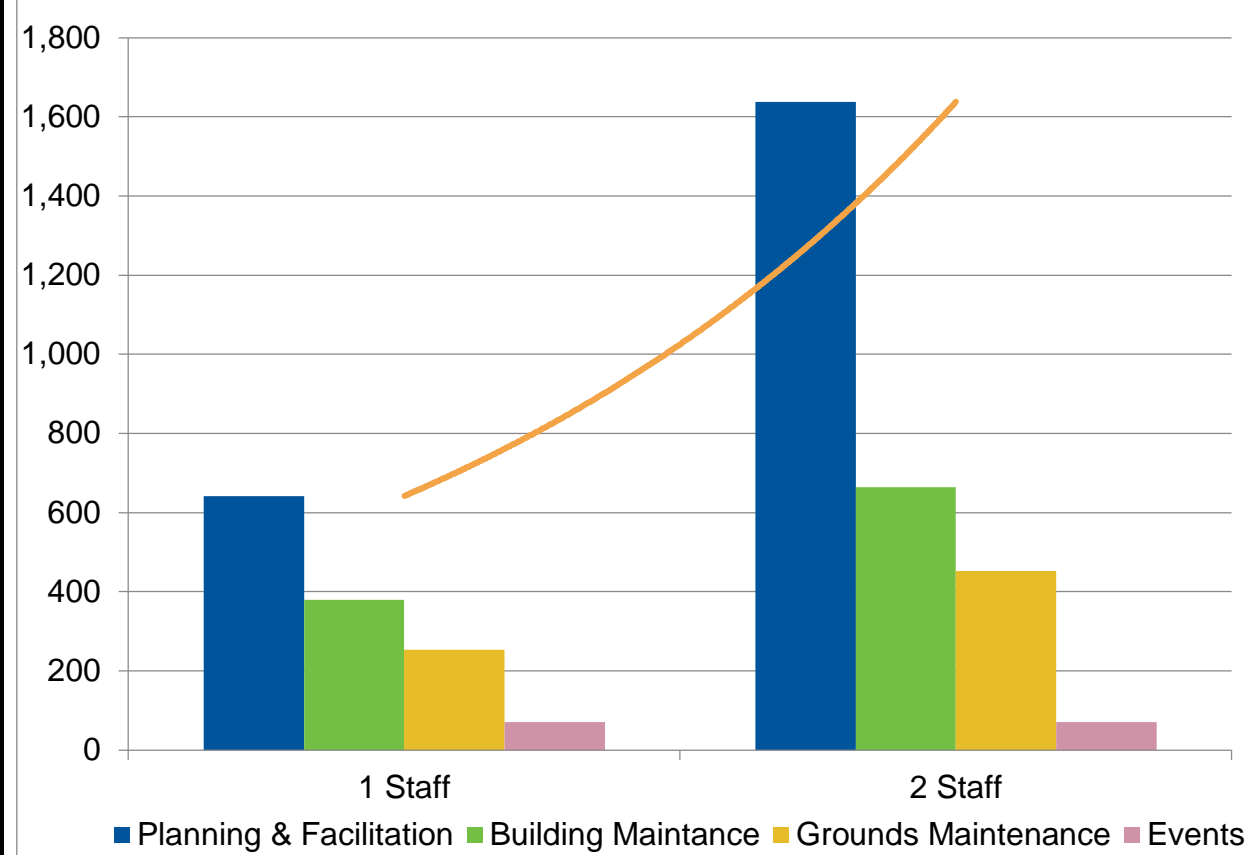
Impact of Not Proceeding

The predominant risk of not proceeding with this proposal is the continued loss of qualified staff to other organizations and the subsequent resources that are allocated to recruiting and training new staff.

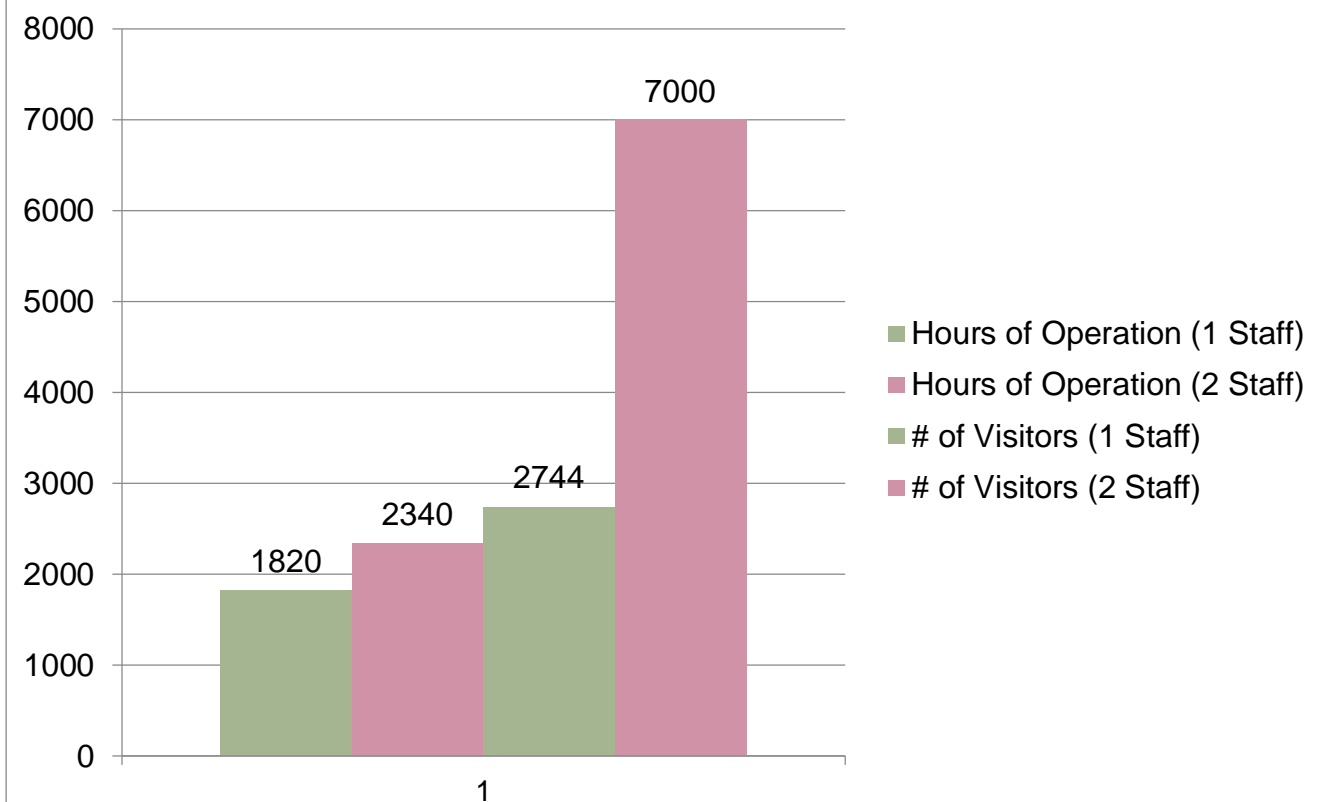
It is estimated that every recruitment expends thousands of hours and approx. \$10,000 due to the extensive training requirements, not inclusive of coverage requirements, overtime and the added human capital expended when these losses occur.

Comparative Analysis / Performance Measures

Operational Capacity Comparison



**Site Operations Impacts
One Staff vs. Two Staff**



Explanation

The two charts identify the operational impacts when the site is operating with only one staff, specifically the shift in available capacity to provide program facilitation vs. maintenance related tasks which will lead to a correlating decrease in usage and revenue.

Explanation

The differential of operating hours is not as significant as the impact the loss of staffing would have on the number of participants/visitors and the subsequent revenue streams. For reference purposes, the correlating loss of revenue compared to the annual budget would be approx. \$70,000.

Additional Information (Optional)

This optional appendix can be used to provide additional information including:

- 1) Needs Analysis
- 2) Key Considerations
- 3) Alternatives Considered
- 4) Risk Assessment
- 5) Cost-Benefit Analysis



Initiative Details

Department:	Community Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Community Engagement	Date:	14-Oct-20
Submitted By:	Chris Fasciano	Laserfische Doc #:	

Recommendation

The environmental stewardship division has become a vital component of the department and will continue to expand as additional complexities, specifically when considering Council's direction to reduce municipal GHG levels by 45% by 2030. This initiative will require dedicated staff to ensure the township is planning, implementing and monitoring the progress and success of this goal.

This position also augments environmental stewardship and ICSP efforts.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s) <i>Climate Change</i>	<i>This position is directly linked to A Green and Sustainable Future, specifically the Council direction to reduce GHG emissions by 45% by 2030.</i>
Objective(s) <i>Leads the corporations efforts in GHG Reduction</i>	
Key Action(s) <i>Development and Implementation of the Energy Management Plan and Climate Change Plan</i>	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	NO	Salary Pay Grade if Applicable	Union, Grade 7
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	2021 Budget		Annualized Budget Impact		G/L Account #
		# of Months in 2021	(12 Months)	# of Staff	
Revenues					
Previous funding for Grant Purposes	\$ (12,500.00)	12	\$ (12,500.00)		10-16-1682-8450
	\$ -		\$ -		
	\$ -		\$ -		
	\$ -		\$ -		
	\$ -		\$ -		
Total Revenues	\$ (12,500.00)		\$ (12,500.00)		

	2021 Budget		Annualized Budget Impact		G/L Account #
		# of Months in 2021	(12 Months)	# of Staff	
Expenses					
Salaries	\$ 63,000.00	12	\$ 63,000.00	1	10-16-1682-2000
Benefits	\$ 15,750.00	12	\$ 15,800.00		10-16-1682-2200
Office supplies	\$ -		\$ -		
Memberships	\$ -		\$ -		
Training	\$ -		\$ -		
Cell Phone	\$ 1,500.00	12	\$ 1,500.00		10-16-1650-3350
	\$ -		\$ -		
Furniture (If applicable)	\$ 4,000.00		\$ -		10-16-1650-4650
Computer	\$ -		\$ -		
	\$ -		\$ -		
Total Expenses	\$ 84,250.00	12	\$ 80,300.00		

Net Expenses/(Revenue)	\$ 71,750.00	\$ 67,800.00	1
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Rationale and Impact Review

Rationale and Benefits

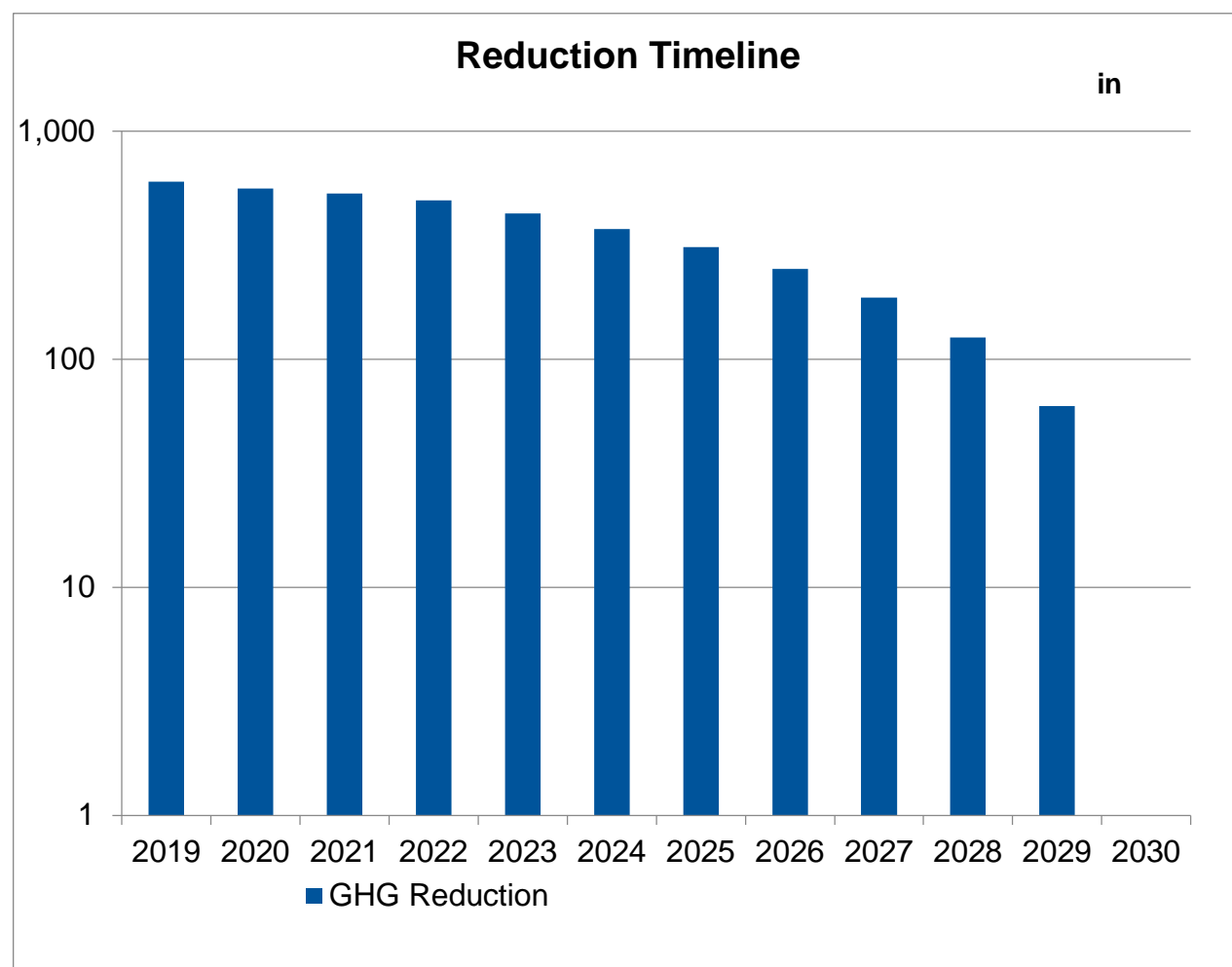
Council has directed staff to strive to meet a 10 year goal (2030) to reduce GHG by 45% between corporate and community efforts. This requires dedicated resources and expertise to move these efforts forward. In addition to this, the position will assist with:

- Enhanced energy management plans due to increases in legislative requirements
 - Climate Change Plan
 - Invasive Species Management Plan
- Coordination with EPW on Smart City Initiates/Planning
- Support implementation of the ICSP

Impact of Not Proceeding

Without dedicated resources it will be extremely difficult to meet the target reductions set forth by Council. This is an additional portfolio that has been funded by a grant for the past two years.

Comparative Analysis / Performance Measures



Explanation

Projected reductions required to meet target.

Explanation

Additional Information (Optional)

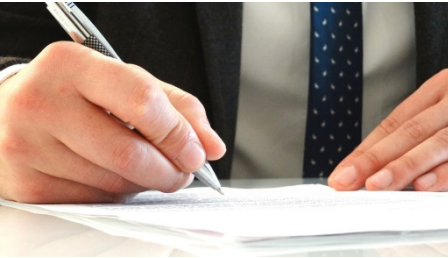
This optional appendix can be used to provide additional information including:

- 1) Needs Analysis
- 2) Key Considerations
- 3) Alternatives Considered
- 4) Risk Assessment
- 5) Cost-Benefit Analysis

Corporate Services



The King Bulletin



Corporate Services Department

The Corporate Services Department is responsible for a variety of legislative, corporate, and public services. This includes the development, coordination, implementation and maintenance of broad and complex organization-wide services, projects, policies and procedures. Combined, these aspects help to ensure that legislative requirements as well as corporate objectives are met.

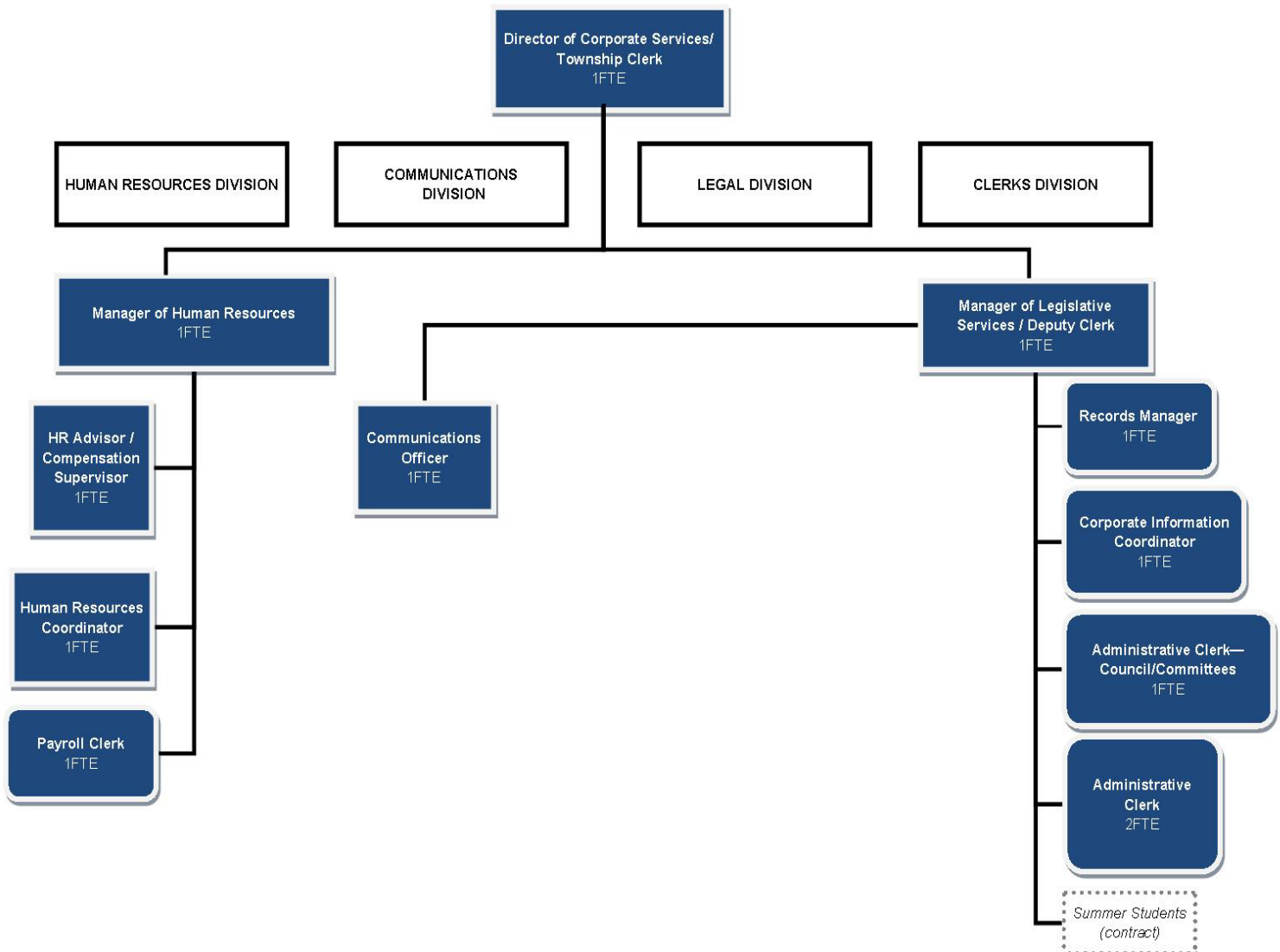
The Corporate Services Department consists of the following divisions:

- Clerks
- Communications
- Human Resources
- Legal



Kathryn Moyle
 Director of Corporate Services/Township Clerk

Organizational Chart



Department Divisions

Clerks Division

The Clerks Division is responsible for coordinating and supporting various statutory responsibilities provided by the *Municipal Act* and many other pieces of provincial legislation.

Key responsibilities of the Clerks Division include:



- Preparing and circulating material for all Council, Committee and Public Planning Meetings.
- Providing records and information management services for the corporation and to the public.
- Managing notice provisions related to public meetings and in response to other legislative requirements.
- Maintaining and ensuring communication of corporate business and information to staff, Council and public inquiries.
- Administering a variety of licences and permits.
- Overseeing the corporation's accountability and transparency framework.

Communications Division

The Communications Division develops, delivers and co-ordinates a full range of communications strategies and services to all departments in order to present information effectively to the Township's internal and external stakeholders.

Key responsibilities of the Division include:



- Leading and assisting with the development of targeted and strategic corporate communications plans and programs;
- Leading and supporting corporate community engagement (i.e. SpeaKing);
- Issuance of news releases, key messages and the development of specialized internal and external corporate communications materials;
- Administering the Township's social media strategy, media relations strategy, community engagement plan and branding/identity strategy; and

Human Resources

Human Resources is committed to attracting, encouraging and retaining a highly qualified workforce to support the Township's strategic priority of being an "Employer of Choice". This commitment is realized through legislative compliance, administrative collaboration and consultation in the design and implementation of policies, procedures, services and programs that facilitate the best contributions of all employees of the Township. Human Resources strives to support the Township and its employees in partnership with departments and collective bargaining representatives by providing or facilitating leadership in the development, implementation and administration of sound human resource policies, procedures and programs to attract, develop, motivate and retain the best possible employees.

Key responsibilities of the Division include:



- Labour Relations and Collective Bargaining
- Human Rights and Employment Standards
- Occupational Health and Safety – WSIB
- Recruitment/Selection/Retention
- Attendance/Disability Management
- Payroll, Pension and Benefit Administration
- Employee Development and Recognition Program
- Employee Relations/Dispute Resolution
- Corporate Training and Leadership Development
- Policy Development and Consultation
- Employee and Family Assistance Program
- Workplace Wellness Initiatives
- Compensation Management



Legal Division

The Legal Division is a new division established as a result of the corporate restructuring in 2020 with the intent to formally operationalize it in 2021.

Major Customers or Clients



- Residents/Customers
- Business owners
- Employees
- Council
- Land owners
- Developers & Builders
- Development consultants/proponents
- Real estate agents and appraisers
- Public/Private school boards
- Government agencies/partners
- Job applicants
- Lawyers
- Community and non-profit organizations
- Insurance companies

2020 Achievements

Clerks Division

- Leveraged the virtual meeting platform Webex in conjunction with the IT Division to transition to virtual Council and Committee of the Whole meetings due to the COVID-19 pandemic.
- Launched the new online meeting portal system to connect the public to agendas, minutes, by-laws and information on council and committees in a new user-friendly format.
- Continued to advance the use of the corporate electronic documents and records management system (EDRMS) and started the back scanning and digital uploading of by-laws, legal agreements and planning records.
- Configured, in partnership with the IT Division, a new electronic forms platform that is integrated with the new website and the Township's EDRMS. Successfully piloted automated attendance timesheet forms.

Communications Division

- Creation of the online COVID-19 Information Hub to communicate all Township-related COVID-19 information on our website.
- Launched a new public monthly e-newsletter called the King Bulletin. It contains content on Township services, news and updates delivered via email.
- Launched the CAO King Quarterly e-newsletter, a new digital staff communication.
- Co-led the design, creation, implementation and launch of the new www.king.ca website in partnership with all departments, and our website vendor UpanUp.

Human Resources Division

- Development of COVID-19 policies and procedures with Business Continuity Plan, Re-deployment and Recovery Plans as well as implementing staff training on COVID-19 to adapt to new operational changes within the corporation.
- Supported Occupational Health & Safety Administration (OHSA) compliance by the implementation of various health and safety training sessions.
- Completed work for the Ministry of Labour Ergonomics Initiative.
- Offered Staff Learning and E-Learning opportunities with Development Courses.
- Implemented additional resources for our Wellness Program.

Legal Division

- Established the Division in 2020 with the intent to operationalize it in 2021.

Significant Trends and Challenges

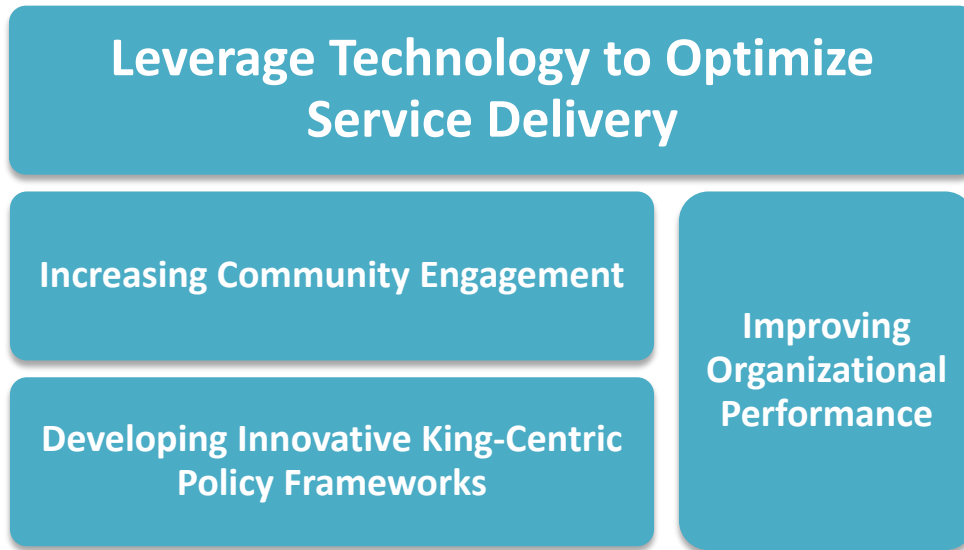
Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2020 and beyond are as follows:

Trends	Challenges
Clerk's	
<ul style="list-style-type: none"> Offering traditional in-person services now only online or via a hybrid in-person/virtual method. Increasing the presence of online virtual meetings and online virtual public engagement opportunities. Adapting a digital first philosophy and movement away from paper-based processing. 	<ul style="list-style-type: none"> Some legislation requires in-person activities that necessitate procedural and operational amendments. Limited broadband and connectivity issues for our residents. Ensuring proper policies and procedures, and filing is being undertaken to capture all business records.
Communications	
<ul style="list-style-type: none"> The ongoing nature of the pandemic will mean looking for new and innovative ways of communicating with and engaging the public virtually. Providing services digitally and remotely and utilizing websites as the one-stop-shop for doing business at the Township. 	<ul style="list-style-type: none"> Not all residents are digitally plugged in. Broadband connectivity remains a challenge in certain areas of the Township. Continuing to manage public perception of the Township's operations – "King is open for Business".
Human Resources	
<ul style="list-style-type: none"> Focusing on building high performing and resilient workforces which will improve employee engagement, attraction and retention. 	<ul style="list-style-type: none"> The ultimate challenge for the Human Resources Division is understanding and adapting to the ever-changing corporate landscape of the future. Being able to attract and retain the right individuals in today's new world will require us to develop a remote workplace which offers professional and personal development via virtual learning. We will continue to encourage and foster a diverse, equitable and inclusive workplace, that strives to ensure that employee wellbeing and mental health is at the forefront of its objectives. This will be established and reviewed through a tangible and data-driven strategy.
Legal Division	
<ul style="list-style-type: none"> Under review 	<ul style="list-style-type: none"> Under review

2021 Priorities

The following is a list of the 2021 priorities that Corporate Services intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan:

2019-2022 Corporate Strategic Plan Objectives: [Corporate Services]



Clerks Division

- Work with departments to transition their paper forms to electronic forms using the new forms portal platform, in addition to implementing electronic automated workflows.
- Transition from a paper based to electronic workflow approval for staff reports to Council.
- Finalize the Records and Information Management Policy, the Email Management and Retention Policy, Use of Security Cameras and Access of Information Policy, Privacy Breach Protocol Policy and Building Department Routine Disclosure Procedure.
- Continue to work in partnership with Departments to review and inventory Township Corporate Policies, Administrative Policies and Departmental Procedures.
- Enhance the statutory planning notices for efficient communication of information, while ensuring adherence with the requirements of *Ontario Planning Act*,
- Investigate cemetery management software; identify cemetery grounds improvements to address ongoing drainage and maintenance issues; review cemetery lot inventory and survey needs; back scanning of historical records to the electronic file system.

Clerks Division (Cont'd)

- Complete a thorough municipal street naming/park naming inventory review.
- Update templates such as by-laws, applications, forms and other standard templates used by staff.
- Utilize the electronic documents and records management software to properly begin the destruction of electronic records in accordance with our records retention schedule.
- Conduct training on proper filing and email management, and on general freedom of information and protection of privacy guidelines.

Communications Division

- Leverage King's digital government through the continued enhancement and updates to the newly launched corporate website being the central resource for information about King, its programs and services.
- Continue to utilize and grow the usage of King's public engagement platform SpeaKing. Increase the number of engagement projects on SpeaKing and provide more training for staff to become more confident and empower users to manage and draw metrics and data from surveys.
- Introduce new tactics/features to our social media presence such as videos, live videos, targeted campaigns with special hashtags, paid promotions, live tweeting sessions, etc.
- Capture seasonal photos, infrastructure photos and inventory/tag image library for easy search and retrieval.
- Update the Corporate Communications Policy, Guidelines and Standards to reflect current communication administration and operations.
- Update the Corporate Communications Strategy to outline goals, objectives and specific actions to assist King in connecting with residents and community stakeholders.
- Create a Public Engagement Policy that defines and formalizes effective civic engagement opportunities.

Human Resources

- Learning & Development Portal - Library creates the recommended books/learning resources list for all staff and hosted in portal.
- Health and Safety Manual Launch to organization and update (as legislation is implemented).
- Master list of logins for HR department - - List of all digital resources that HR requires and subsequent login information.
- Manage and streamline HR functions.
- Wellness – review offerings and add/remove where needed, review employee applications.
- Create a salary guideline template for new hires - Consider educational qualifications, years of experience, etc.
- Review and modernize Recruitment Process.
- HRIS - Needs Assessment consider elements such as: Attendance, vacation, sick days, training tracking, budget requirements (May not include implementation).
- KPI System – Needs Assessment - HR to be able to track kpi's in department.

CORPORATE SERVICES

Division Number	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1106	Human Resources	Expenditures		
		Salaries	271,996.07	361,463.07
		Benefits	71,545.51	98,986.51
		Contractual Services/Consultants	35,000.00	35,000.00
		General Operations	148,580.00	148,580.00
		Expenditures Total	527,121.58	644,029.58
1106 Total			527,121.58	644,029.58
1110	Communication	Expenditures		
		Salaries	90,990.96	95,957.52
		Benefits	25,772.26	24,192.00
		General Operations	52,592.00	52,592.00
		Expenditures Total	169,355.22	172,741.52
1110 Total			169,355.22	172,741.52
1200	Clerks	Expenditures		
		Salaries	573,153.57	638,108.57
		Benefits	189,325.79	183,240.79
		General Operations	71,000.00	71,000.00
		Contractual Services/Consultants	38,500.00	38,500.00
		Transfer to Reserve and Reserve Fund	-	-
		Expenditures Total	871,979.36	930,849.36
		Revenue		
		User Charges	(19,390.00)	(19,390.00)
Revenue Total	(19,390.00)	(19,390.00)		
1200 Total			852,589.36	911,459.36
1204	Canine Control	Expenditures		
		Contractual Services/Consultants	231,138.00	236,917.00
		General Operations	500.00	500.00
		Expenditures Total	231,638.00	237,417.00
		Revenue		
		User Charges	(18,250.00)	(18,250.00)
Revenue Total	(18,250.00)	(18,250.00)		
1204 Total			213,388.00	219,167.00
1208	Livestock Damages	Expenditures		
		General Operations	2,500.00	2,500.00
		Contractual Services/Consultants	1,000.00	1,000.00
		Expenditures Total	3,500.00	3,500.00
		Revenue		
		User Charges	(2,500.00)	(2,500.00)
Revenue Total	(2,500.00)	(2,500.00)		
1208 Total			1,000.00	1,000.00
1210	Cemetery	Expenditures		
		Minor Capital (Repairs and Maintenance)	16,000.00	16,000.00
		Contractual Services/Consultants	2,000.00	2,000.00
		General Operations	1,000.00	1,000.00
		Expenditures Total	19,000.00	19,000.00
		Revenue		
		Other Revenue	(800.00)	(800.00)
		User Charges	(11,800.00)	(17,800.00)
Revenue Total	(12,600.00)	(18,600.00)		
1210 Total			6,400.00	400.00
Grand Total			1,769,854.16	1,948,797.46

Finance Department

2021 BUDGET

1-Jun	1-Jul	1-Aug
1.307,85	1.240.64	1.23
0,00	6	
15,80		
2,03	1.4	
5	6	
0,00	31	
0,00	671	
383,58	39.381	
00	0,00	0,00
19.577,90	11.799,74	14.874
1.335,55	21,76	865
0,00	0,00	12.032
0,00	0,00	4.387
0	701,60	4.796
	2.144,68	2.30
10.857,02		
0,00		
0,00		
2,93		
0,00		
0,00		48.00
	131,43	16

SPEAKING
Your voice, our community



Finance

Departmental Description

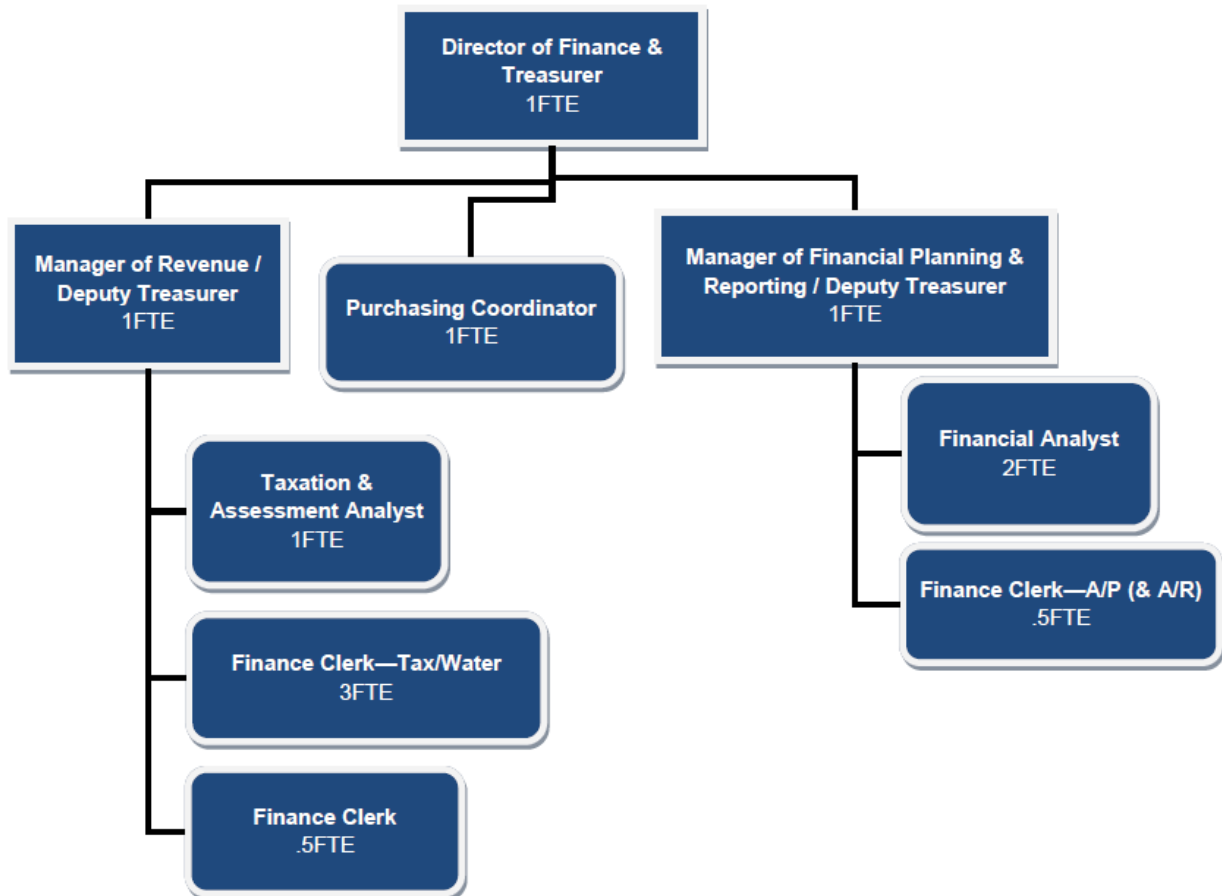
The Finance Department is responsible for handling all of the financial affairs of the municipality on behalf of and in the manner directed by Council. The Department's roles and responsibilities include: coordinate, produce and monitor the operating and capital budgets, collect all money that is due and payable to the municipality and issuing receipts for those payments; depositing all money received on behalf of the municipality in a financial institution that has been designated by the municipality; paying all debts of the municipality and other expenditures that have been authorized by the municipality; maintain accurate records and accounts of the financial affairs of the municipality; provide Council with such information with respect to the financial affairs of the municipality as it requires or requests; and ensures investments of the municipality are made in compliance with the regulations made under section 418 of the *Municipal Act*.



Peggy Tollett

Director of Finance /
Treasurer

Organizational Chart



Department Divisions



Budget & Financial Reporting

Responsible for the coordination and preparation of operating and capital budgets, accounts payable and receivable, banking, investments and audit arrangements and the preparation of internal and statutory financial reporting requirements. In addition, this branch is also responsible for ensuring that the corporation is managing its fiduciary duty in compliance with generally accepted accounting principles/standards.



Revenue & Taxation

Responsible for billing, collection and account administration relating to property tax and water & wastewater accounts, insurance claims administration and risk management. This division also oversees the Development Charge Study and tracking of all credits and collections from developers.



Purchasing

Responsible for managing the corporate procurement function by ensuring that the procurement process continues to be transparent, fair, accountable, as well as in compliance with the Township's Procurement By-law. To assist all corporate departments in acquiring goods and services that are required to deliver their respective services and programs.

Major Customers or Clients



List major customers or clients below:

- Residents
- Business owners
- Land owners
- Developers & Builders
- Development consultants/proponents
- Real estate agents appraisers and lawyers
- General contractors, architects, engineers
- School boards, Private schools, and the Region of York
- Chamber of Commerce



2020 Achievements

Budget & Financial Reporting

- Continued a Rolling Forecast Budget for the Term of Council and approval of the 2020 Budget Coordination, monitoring and management of the Term of Council operating and capital budgets
- Adaptation of financial processes for staff and residents as part of business continuity as a result of COVID.
- The implementation of regulated software for year-end processes and improvements to streamline the audit
- Develop a long-term financial plan and reserve strategy
- Support the implementation of the Township's Economic Development Strategy
- Water and Wastewater Review Study
- COVID impacts of year end operating budget and reporting of impacts



Revenue and Taxation

- Process review of all revenues with the Township with Service King, Tax, Water, Recreation and Other user fees to map out processes, documentation, provide feedback, recommendations and areas of improvement.
- 2020 Development Charge By-law review and update
- Streamline payment options and expand uses for credit cards and creating a portal for residents to make payments online by debit or credit card without additional cost of fees to the Township
- Systematic auditing and review of the assessment roll with an aim to identifying potential errors and omissions;
- Strategic review of individual property valuations and tax matters with a focus to correct anomalies by increasing values (Proactive), or to mitigate assessment losses (Reactive) both within and outside the formal appeal process;

Purchasing

- Re-evaluate and update the Procurement By-law
- Vendor Evaluations Procedure and Form
- New Vendor Form for Purchases to streamline accounts payable entry and provide a review of each vendor to ensure proper segregation of duties within Finance
- P-Card Policy (Updated)

Significant Trends and Challenges

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allows Council and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2021 and beyond are as follows:

Trends	Challenges
Budget and Financial Reporting	
<ul style="list-style-type: none"> Impact on the on-going COVID pandemic and financial stability as we pivot to the changes. Maintaining sufficient funding for infrastructure replacement and repairs Balancing the needs of the community and the budgets of zero based budget increases New Asset Management Planning rules and regulations introduced by the Province to ensure that municipalities are meeting the challenges faced from aging assets and increased capital funding needs will increase the need to collaborate in the development of a cohesive and coordinated plan of action for the long term. 	<ul style="list-style-type: none"> On-going financial stability on King Township with the going pressure of zero based budget Balancing the needs of funding growth related infrastructure and development Sustainable capital funding from property taxes has improved but is still not keeping pace with the capital budget demands and the requirement to address the infrastructure deficit. The Township will have to continue to grow the tax-funded contributions to its capital program in order to meet its share of growth related infrastructure spending, and to address its infrastructure funding deficit on existing assets The impact of COVID on revenue targets within various departments in particular Community Services with the on-going limited use of Recreation facilities.
Revenue and Taxation	
<ul style="list-style-type: none"> Assessment growth projections for the short-term indicate higher residential assessment growth due mainly to growth in King City East area Increasing the Township's tax funded capital program to ensure there are sufficient funds to repair, replace, and maintain existing assets; fund the Town's share of growth (development charge) related capital infrastructure projects; and to fund the Township's share of any future Federal and Provincial infrastructure grant programs means property tax increases and allocating a portion of assessment growth revenues. Working with the Municipal Property Assessment Corporation (MPAC) to ensure all new construction is promptly captured on the assessment roll as part of a commitment to fairness and equity for all taxpayers and to ensure all supplementary tax revenues are captured. Increase in tax arrears related to property taxes and impact on Township cash flow. 	<ul style="list-style-type: none"> Conducting a review of the assessment base annually to ensure all new growth is captured on the assessment roll and to review the Township's tax ratios are fair and competitive Impact on tax assessment review on assessment values for resident and non-residential properties A detailed review of our tax arrears and to develop a program to reduce the receivables below the Provincial mandate. Impact on delayed increases in water rates which affect reserves and funding of critical water and wastewater infrastructure

Purchasing	
<ul style="list-style-type: none"> Insurance costs across the board for municipalities continue to increase due to increasing costs to insure municipalities (e.g. trend towards more claims, higher dollar amounts, higher costs to defend) Lack of joint several liability will continue to add to municipal insurance costs 	<ul style="list-style-type: none"> The impact of COVID on insurance rates and increase in claims from year to year

2021 Priorities

The following is a list of the 2021 priorities that the Finance Department intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan

2019-2022 Corporate Strategic Plan Objectives:

Maximizing Financial Capacity to Support Capital Programs

Developing Innovative 'King-Centric' Policy Frameworks

Leverage Technology to Optimize Service Delivery

Manage Organizational and Community Risk

Strengthening Resilience

Budget and Financial Reporting

- Developing a strategy and policy on reserve and reserve funds
- Develop a policy on debt with long-term financing
- Continue the strategy on a Multi-Year Budget
- Approval of the Township Asset Management Plan to Provincial requirements of O.Reg 588/17 standards
- Develop a 10 year Capital forecast for all departments including funding
- Implementation of tools and software to streamline the budget process and provide real-time reporting on all departmental forecasting
- Electronic Funds Transfer (EFT) for all vendors to reduce the use of cheques and paper copies

Revenue and Taxation

- Enhance our tax assessment base by reviewing our tax assessment of properties, classes and tax ratios
- Develop a tax arrears collection strategy and program to reduce taxes receivable and provide more options to residents and businesses to manage arrears
- E-Bill options for water bills to streamline the billing process and reduce paper waste

Purchasing

- Update our procurement by-law and reporting requirements for Council
- Develop a purchase order system to automatic the purchasing process and rules within the procurement by-law

CORPORATE ACCOUNTS

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
0500	Property Taxation	Expenditures		
		General Operations	200,000.00	150,000.00
		Other Expenditures	6,196.00	6,196.00
		Expenditures Total	206,196.00	156,196.00
		Revenue		
		Other Revenue	(1,006,195.00)	(1,006,195.00)
		Taxation	(33,690,200.11)	(33,985,200.11)
	Revenue Total	(34,696,395.11)	(34,991,395.11)	
0500 Total			(34,490,199.11)	(34,835,199.11)
0525	Grants - OMPF	Revenue		
		Grant	(398,400.00)	(422,420.00)
		Revenue Total	(398,400.00)	(422,420.00)
0525 Total			(398,400.00)	(422,420.00)
0550	Transfer - To/From Reserves	Expenditures		
		Transfer to Reserve and Reserve Fund	7,725,000.00	8,323,908.00
		Benefits - Retiree	18,932.62	19,312.62
		Expenditures Total	7,743,932.62	8,343,220.62
		Revenue		
		Transfer from Reserve and Reserve Fund	(1,470,000.00)	(1,620,000.00)
	Revenue Total	(1,470,000.00)	(1,620,000.00)	
0550 Total			6,273,932.62	6,723,220.62
0575	Transfer - To/From Obligatory RFs	Expenditures		
		Transfer to Reserve and Reserve Fund	-	-
		Expenditures Total	-	-
		Revenue		
		Transfer from Reserve and Reserve Fund	-	(75,000.00)
		Revenue Total	-	(75,000.00)
0575 Total			-	(75,000.00)
0595	Others	Expenditures		
		General Operations	1,045,000.00	945,188.00
		Materials Operating	899,506.00	899,506.00
		Contractual Services/Consultants	500,000.00	500,000.00
		Salaries - Contingency	287,270.40	75,000.40
		Internal Cost Recovery	(416,601.00)	(416,601.00)
		Expenditures Total	2,315,175.08	2,003,093.40
		Revenue		
		Transfer from Reserve and Reserve Fund	(230,000.00)	-
	Revenue Total	(230,000.00)	-	
0595 Total			2,085,175.08	2,003,093.40

CORPORATE ACCOUNTS

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
0600	Elections	Expenditures		
		Transfer to Reserve and Reserve Fund	30,000.00	30,000.00
		Expenditures Total	30,000.00	30,000.00
0600 Total			30,000.00	30,000.00
1000	Council	Expenditures		
		Salaries & Benefits	345,937.79	380,614.28
		General Operations	58,600.00	58,600.00
		Expenditures Total	404,537.79	439,214.28
1000 Total			404,537.79	439,214.28
1900	HMDS-JMSB	Expenditures		
		General Operations	277,500.00	277,500.00
		Minor Capital (Repairs and Maintenance)	150,000.00	150,000.00
		Contractual Services/Consultants	42,000.00	42,000.00
		Expenditures Total	469,500.00	469,500.00
		Revenue		
		Other Revenue	(296,600.00)	(296,600.00)
		Revenue Total	(296,600.00)	(296,600.00)
1900 Total			172,900.00	172,900.00
Grand Total			(25,922,053.62)	(25,964,190.81)

FINANCE

Division Number	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1300	Finance	Expenditures		
		Salaries	964,993.69	982,285.69
		Benefits	310,160.39	290,447.39
		General Operations	103,700.00	103,700.00
		Contractual Services/Consultants	71,500.00	71,500.00
		Transfer to Reserve and Reserve Fund	-	-
		Internal Cost Recovery	(406,776.00)	(406,776.00)
		Expenditures Total	1,043,578.08	1,041,157.08
		Revenue		
		Transfer from Reserve and Reserve Fund	-	-
		User Charges	(32,500.00)	(32,500.00)
		Other Revenue	(702,500.00)	(730,000.00)
		Revenue Total	(735,000.00)	(762,500.00)
1110 Total		308,578.08	172,741.52	
Grand Total		308,578.08	278,657.08	

King Fire & Emergency Services



King Fire & Emergency Services

Departmental Description

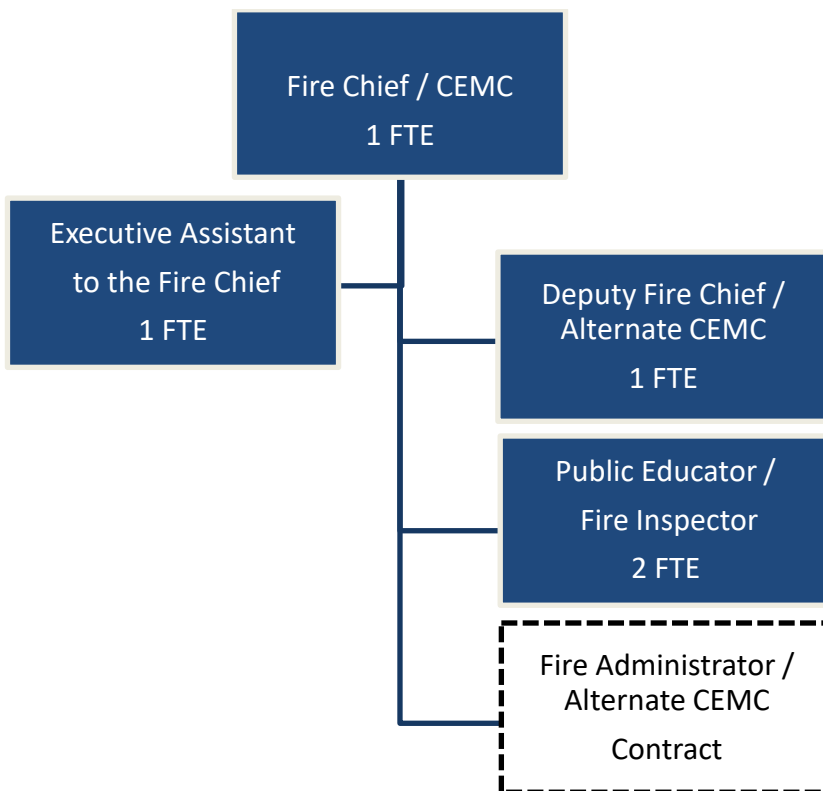
Under the direction of Fire Chief James Wall and Deputy Fire Chief James Arnold, King Fire & Emergency Services proudly protects an area of 333 square kilometers and a population of 28,000 residents. Serviced by three (3) Firehouses and a compliment of one hundred and fifty (150) dedicated volunteer firefighters, King Fire & Emergency Services provides Fire & Life Safety Education, Fire Prevention / Investigation Services, Fire Suppression, Medical Aid Response, and Specialized Rescue Services.

Our fire service strives to deliver the highest level of service and emergency response with the greatest margin of safety for both its firefighters and the public at large in the most fiscally responsible way.



James Wall
Fire Chief

Organizational Chart



Department Divisions



Emergency Management: The ultimate purpose of Emergency Management is to save lives, preserve the environment and protect property and the economy. The goal of a Municipal Emergency Management Program is to improve community public safety by raising the understanding of risks while fostering a proactive preparedness culture. In order to protect the residents, businesses, infrastructure and environmentally sensitive and protected lands of King Township, a unique Emergency Management Program has been designed that is based on the four Emergency Management components: Prevention / Mitigation, Preparedness, Response and Recovery and includes many proactive and diverse program elements.



Fire Prevention & Public Education: The key to actively reducing the threat to the lives and property of our residents due to the adverse effects of fire is an active and efficient Fire Prevention & Public Education Program. The Fire Prevention & Public Education Division is responsible for providing fire inspection services of occupancies within King Township arising from complaint, request and retrofit while following a proactive routine inspection cycle which includes specialized inspections of vulnerable occupancies, excessive fuel loading (hoarding) and Marijuana Grow Operation properties. This division is responsible for compliance

and enforcement in accordance with the FPPA and Ontario Fire Code and for Fire Investigations including origin and cause.

Fire Suppression: The Fire Suppression Division provides an all-hazard emergency response function for King's residents, visitors and businesses with protection against loss of life, property and the environment from the effects of fires, accidents, illnesses and other hazards. This Division is ultimately responsible for the third line of defence, Emergency Response. Fire suppression services shall be delivered in both an offensive and defensive mode and shall include search and rescue operations, forcible entry, ventilation, protecting exposures, salvage and overhaul as appropriate. Emergency pre-hospital medical care will be provided such as defibrillation, standard first aid, CPR, symptom relief, at the Emergency First Responder level. Specialized Rescue capabilities include the following: vehicle rescue, trench rescue at the Awareness Level, rope rescue, ice/water rescue and hazardous material response up to the Operations Level and large animal rescue. Approximately 150 Volunteer Firefighters operate out of 3 Firehouses.



Training The Training Division is responsible for developing, delivering and evaluating training in compliance with legislated standards and industry best practices. Training is provided to ensure all personnel are prepared to perform their required duties safely and effectively. Training Programs include: Firefighter and Fire Ground Operations, Recruit Training, Driver Certification, Instructor Development, Officer and Firefighter Development, Emergency First Responder Level, and special Rescue Courses.

Department Divisions

Administration

The Fire Chief, with support from the Deputy Fire Chief, Executive Assistant to the Fire Chief, and the Fire & Emergency Management Assistant, is responsible for the proper administration of the Fire Department and the effective management of all Fire Protection Services within the Township of King including the prevention, control and extinguishment of fires, the protection of life and property and the management of emergencies. Without restricting the generality of the foregoing, the Administration Division is also responsible for the care and protection of all property belonging to the Fire Department and the provision of necessary facilities, apparatus, equipment, materials, services and supplies. Accurate records and reports of all fires, rescues and emergencies responded to by the Fire Department and personnel files are managed within this division as well as the Health and Safety Program. This division is also responsible for short and long term planning and fiscal projections, forecasting, and operational and capital budgets.



Major Customers and Partners

- Residents of King Township
- Local Businesses
- Community Organizations
- Emergency Response Agencies
- King Township Departments & Services
- King Chamber of Commerce
- Neighbouring Municipalities and Regions
- York Region – FD's, EM & Public Health
- Non-Governmental Organizations (NOG)
- Office of the Fire Marshall and Emergency Management (OFMEM)
- Provincial Ministries & Federal Agencies

2020 Achievements

Emergency Management

1. Emergency Plan and Bylaw were both updated and approved in the spring of 2020.
2. Completed multiple Emergency Management training exercises prior to the COVID-19 pandemic.
3. 2019 Compliance Notification from OFMEM that King Township was compliant with the Emergency Management Civil Protection Act requirements for our 2019 submission.

2020 Achievements

Fire Prevention & Public Education

1. Inspections & Fire Investigations with COVID-19 directly impacting the inspection programs due to facility closures and building shutdowns, our Fire Inspectors continued to work closely with the business community as well as our residents by ensuring that regular inspection schedules were being kept. Well over 550 inspections/investigations were completed in 2020 while still maintaining and respecting Provincial Regulations under the declared emergency.
2. Smoke Alarm door-to-door program was temporarily stopped due to COVID-19, our Fire Inspectors were still able to maintain customer service levels by addressing both smoke and carbon monoxide issues for our residents on a one-on-one basis.
3. Fire Inspectors were engaged in quite a few wellness checks that involved the collaboration of York Regional Police and social workers. There was an identified need to continue with these checks to ensure the mental health/ well-being of certain residents was not being overlooked.



Fire Suppression

1. A dry fire hydrant is a non-pressurized pipe that is permanently installed at a pond and/or lake that is within close proximity to an all-weather road. Two of these dry hydrants were installed in the community of Ansnorveldt in 2020 which now brings the total of four (4) dry hydrants in the Marsh area.
2. The department's original four gas detectors which are used at structure fires, carbon monoxide incidents, hazardous materials calls, fire cause determination, and trench rescue incidents which monitor air quality in an immediately dangerous to life or health (IDLH) atmosphere were replaced after being in service for nearly 15 years. This brings our gas monitoring program right up-to-date to industry standards.
3. Purchase a new fire engine identical to our King City pumper for our Nobleton Firehouse which will replace a 20 year old fire apparatus. A new fire prevention electric car at our King City Station which replaces a 2008 truck and assists the Corporation in reaching its goal in reducing GHG (Green House Gases).

Training Division

Major Highlights

- Complete KFES NFPA 1006 Water/Ice Rescue course
- Complete KFES NFPA 1002 Driver and NFPA 1002 Driver Operator Pumping Apparatus course
- Completed annual Emergency First Responder recertification training
- 13 new recruit firefighters completed NFPA 1072 Hazardous Materials Awareness and Operations, NFPA 1001 Firefighter Level I and II and Emergency First Responder training (recruit program)
- 72 course enrollments in Ontario Fire College courses (various subjects)
- 132 NFPA Professional Qualification Certifications

1. Changes in Delivery of Maintenance Training - Due to restrictions during COVID-19 pandemic, the traditional station training nights to cover maintenance training were no longer an option. The transition was made to crew based training to reduce the number of staff in contact with one another. Due to the positive feedback on this approach from staff, this training delivery model has now become our new standard.
2. Training Facility and Training Props - Further improvements were made to our existing training facility involving improved lighting for firefighter safety, paint and repairs to the facility itself, as well as installing a new epoxy floor in the training bay. Exterior roof and firefighter survival props completed as well. The training compound was paved to enhance the overall training compound functionality.

Fire Administration

1. Fire Administration team were required to develop a multitude of COVID-19 response protocols which were designed to protect both the safety of our first responders as well as our administrative staff along with the public at large while still maintaining a high level of essential services. Response protocols were analyzed, redesigned and structured in such a way to be fluid as information about the COVID-19 pandemic was found to be ever changing.
2. With our Fire Department Headquarters being closed to the public due to the pandemic, the need to address permits and payments for open air burning was restructured in order to meet both the needs and demands of the public. Our Administrative Team developed a process that addressed these needs while still ensuring the requirements and integrity of our municipal bylaw remained intact.
3. While our Administrative Team continued to support our Emergency Operations Centre and Recovery Team efforts during the declared emergency, daily fire department operations and improvements plans continued to move forward in the area of Laserfische (records management implementation), development of website content for the new webpage, procurement of new equipment, as well as prevention and public education obligations and responsibilities.



Significant Trends and Challenges

Trends	Challenges
Emergency Management	
Complexity/duration of an emergency	<ul style="list-style-type: none"> • The types of emergencies are changing due to overall complexity, available knowledge/information and duration – example: COVID-19
Prevention of hazard exposure	<ul style="list-style-type: none"> • Remaining progressive, forward-looking by ensuring that all planning remains robust and comprehensive • Identifying risks through the HIRA, training, and remaining abreast to the needs of the community
Training of a cross-section of staff	<ul style="list-style-type: none"> • Ensuring that there is a well-exercised group of

	<p>staff that provides bench-strength on a continuous bases</p> <ul style="list-style-type: none"> Challenges in the area of staff turnover can impact the loss of skill-sets and corporate knowledge.
Prevention and Public Education	
Illegal Marijuana Grow Operations	<ul style="list-style-type: none"> Increasing number of reported grow operations reported on a bi-weekly basis. Resource driven. Can be time consuming to investigate and follow-up on Risk to municipal firefighters based on illegal activities – illegal hydro connections, unapproved utility work, chemicals, and hidden dangers Increased risk to local community
Hoarding/ Mental Health Issues	<ul style="list-style-type: none"> Increase in fire loading within residence due to excessive waste/fire-load. Risk to firefighters Fire and Life Safety devices not maintained/non-existent (smoke/carbon monoxide alarms) Residents cognitive decision making requiring police, social workers, paramedics, and firefighters to determine if the resident's well-being is potentially at risk. Great sensitivity required Resource driven. Can be time consuming to investigate and follow-up on
Fire Code Compliance/ Responsibilities	<ul style="list-style-type: none"> Owner/landlord and tenant/renter fail to accept responsibilities under the Ontario Fire Code Resource driven. Can be time consuming to investigate and follow-up on Risk to municipal firefighters based on fuel loading, decreased means of access and egress, lack of fire protection features
Fire Suppression	
Changes in medical responses	<ul style="list-style-type: none"> Overdoses/opioids – Overdoses are on the rise. The access to exotic drugs is easily attainable. Responding to these incidents has become frequent. The risk potential to all responders remains high. As the narcotics change, so does the heightened awareness and training
Mental Health Concerns	<ul style="list-style-type: none"> Dealing with mental health matters – Wellness checks, the term “hoarding” has become increasingly common. These calls are time consuming, are not rectified overnight, and require a team with the skill-sets and sensitivity to what they are dealing with. Resources are limited across the Region. This workload is increasing.
Post-Traumatic Stress Disorder	<ul style="list-style-type: none"> Firefighter exposure to PTSD – This has become a major concern/challenge across all agencies. It's impossible to un-see what you have already seen. The long-lasting impact of this is difficult to describe. Being aware on how to manage these situations on a go-forward-basis is a challenge and requires further resources and training

Training	
Obtaining Professional Credentials	<ul style="list-style-type: none"> Limited Courses – With COVID-19, the Ontario Fire College closed its doors until further notice. Courses were cancelled, delayed, or placed on-line. Course marks and evaluations have been delayed. This has a direct impact on personal growth/development as well as meeting certain benchmarks in a firefighter’s goal setting. Until there is a change in COVID-19 numbers, the pandemic will continue to impact the colleges ability to deliver courses in-person
Maintenance Training	<ul style="list-style-type: none"> Maintaining perishable skill-sets is an identified concern under COVID. Training which traditionally requires additional resources required staff to go to crew based training which in the end worked out extremely well. The challenge is for our senior command officers to ensure that training outcomes remain consistent with previous outcomes prior to the pandemic
Succession Planning	<ul style="list-style-type: none"> Forecasting/developing future officers – Company Officer programs were delayed due to COVID-19 which directly impacted succession planning that was directly related to the delivery of such related courses. The delay in such courses can be overcome, however, at a much later date
Administration	
COVID-19 Pandemic concerns	<ul style="list-style-type: none"> Preparation for future waves/viruses with the anticipation of a vaccine being produced in a timely fashion that has the ability to help lessen the impacts and spread of COVID-19 throughout our communities
Access to “in the field” technology	<ul style="list-style-type: none"> Technology/support out in the field as our firefighters and fire inspectors attempt to interact with our Records Management System (RMS) and Communications Centre. This comes at a cost as well as stable IT support
Modernization	<ul style="list-style-type: none"> Reducing paper documents by utilizing on-line platforms and methods of payment for permits and invoices. Currently under development. Requires further development and staff time to advance this project amongst other responsibilities

2021 Priorities

The following is a list of the 2021 priorities that King Fire & Emergency Services intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan:

2019-2022 Corporate Strategic Plan Objectives [Fire and Emergency Services]:

Promoting Public Safety

Strengthening Resilience

Developing Innovative 'King-Centric' Policy Frameworks

Improving Organizational Performance

Emergency Management

- Strengthen preparedness – 72 hour kit
- Reduce hazards and potential vulnerabilities
- Train EM Team for confidence & Increase capabilities through enhanced Training & Exercise Program
- Forward thinking – preparation
- Accessible Emergency Preparedness content on King Township website

Community Risk Assessment

- Undertake a Community Risk Assessment to make informed decisions about the types and levels of fire protection services that will be required provide based on identified risk

- By identifying all fire and life safety risks in our community and prioritizing them based on the probability of them occurring and the impact they would have if they occurred, our fire department will be able to determine which risks to address and how best to address them.

Fire Master Plan and Fire Underwriters Survey

- Utilize the FMP and FUS documents as guidance during decision-making processes. Continue to ensure a well-coordinated, timely response to emergency situations throughout our entire Township.

FIRE AND EMERGENCY SERVICES

Division Number	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1400	Fire	Expenditures		
		Salaries	539,759.33	610,501.63 *
		Benefits	140,709.06	145,245.60 *
		General Operations	813,355.00	763,680.00
		Utilities (Gas, Hydro, Water)	38,750.00	38,750.00
		Contractual Services/Consultants	4,100.00	4,100.00
		Small Tools - Gas Detectors	-	-
		Minor Capital (Repairs and Maintenance)	175,000.00	175,500.00
		Transfer to Reserve and Reserve Fund	70,000.00	70,000.00
		Internal Cost Recovery	(99,485.00)	(99,485.00)
		Expenditures Total	1,682,188.39	1,708,292.23
		Revenue		
		Other Revenue	-	-
		Transfer from Reserve and Reserve Fund	-	-
		User Charges	(155,000.00)	(175,000.00)
Revenue Total	(155,000.00)	(175,000.00)		
1400 Total			1,527,188.39	1,533,292.23
1402	Emergency Management	Expenditures		
		Contractual Services/Consultants	22,150.00	22,150.00
		Expenditures Total	22,150.00	22,150.00
1402 Total			22,150.00	22,150.00
1404	Volunteer Force	Expenditures		
		Salaries	1,093,000.00	1,179,280.37 *
		Benefits	63,817.60	37,636.00 *
		Expenditures Total	1,156,817.60	1,216,916.37
1404 Total			1,156,817.60	1,216,916.37
Grand Total			2,706,155.99	2,772,358.60

* Re-allocation from 1400 to 1404



Initiative Details

Department:	Fire & Emergency Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Fire & Emergency Services	Date:	14-Oct-20
Submitted By:	Jim Wall	Laserfische Doc #:	

Recommendation

After five (5) consecutive years of providing direct support to the Office of the Fire Chief on Emergency Management and other Corporate initiatives (approved Municipal Fire Safety Plans, Run, Hide, Defend, Emergency Management programming, Provincial Compliance, training, and exercises), the Fire Chief is recommending converting the contract Fire & Emergency Management Assistant to a full-time position with King Fire & Emergency Services and retitle this position as our Community Resilience Officer.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s) <i>Emergency Management/Preparedness, Fire & Life Safety Education, Fire Safety Plan Program</i>	This position will provide the Corporation and its residents with the additional capacity in Emergency Management by supporting the CEMC as an Alternate CEMC as well raise awareness for the health and safety of our communities; develop and implement risk-based programs for emergency preparedness and fire & life safety education; maintain fire safety plans and fire warden program.
Objective(s) <i>Increase community resilience, strengthen preparedness capabilities, mitigate risks</i>	
Key Action(s) <i>Provide direct support as Alternate CEMC to the Fire Chief on Emergency Preparedness</i>	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	NO	Salary Pay Grade if Applicable	
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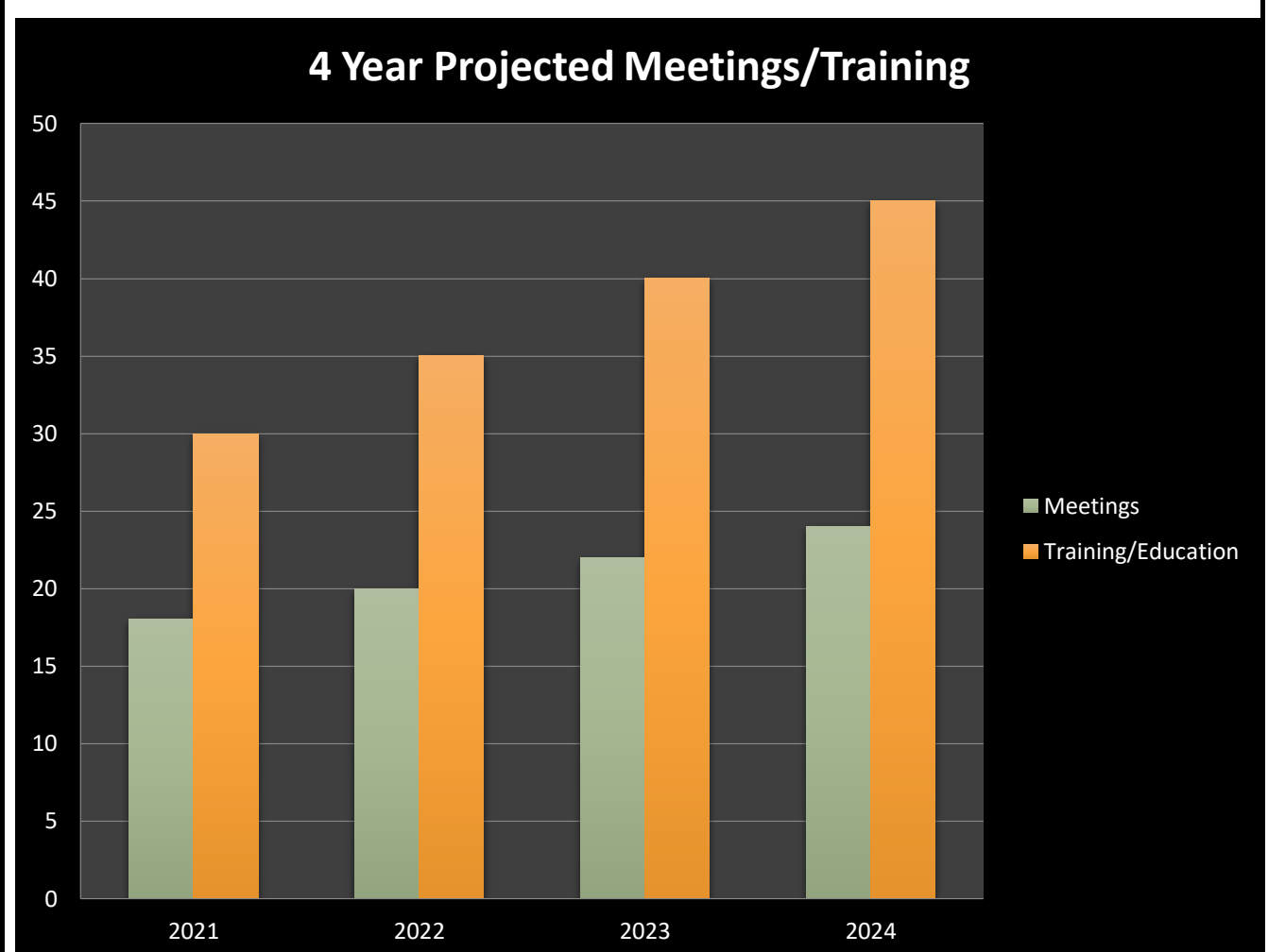
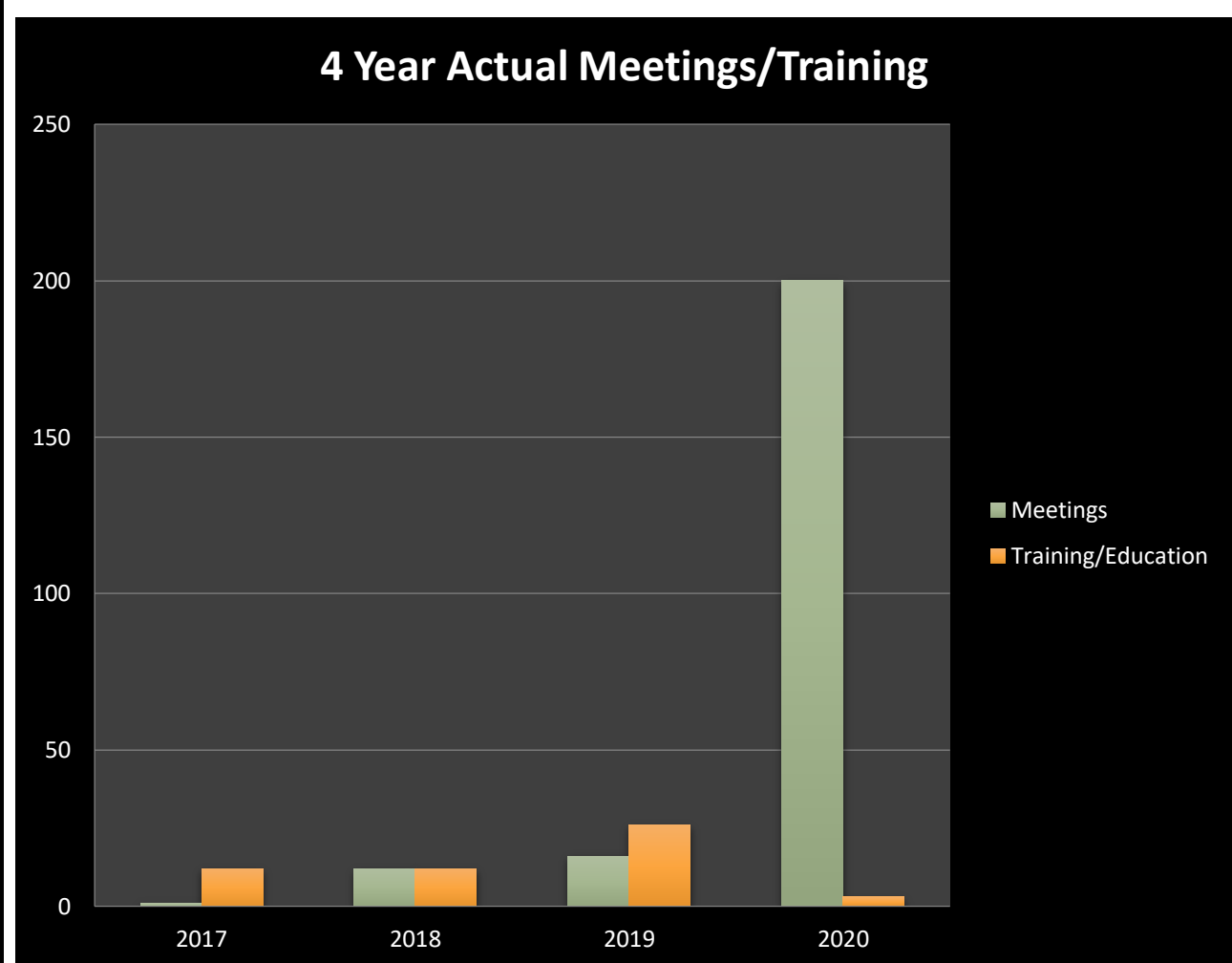
	2021 Budget		Annualized Budget Impact (12 Months)		G/L Account #
		# of Months in 2021		# of Staff	
Revenues					
Existing Wages	\$ (88,780.00)	12	\$ (88,780.00)		10-14-1404-2050
	\$ (8,935.00)	12	\$ (8,935.00)		10-14-1404-2050
	\$ -		\$ -		
	\$ -		\$ -		
	\$ -		\$ -		
Total Revenues	\$ (97,715.00)		\$ (97,715.00)		
Expenses					
Salaries	\$ 88,780.00	12	\$ 88,780.00	1	10-14-1404-2000
Benefits	\$ 22,195.00	12	\$ 22,195.00		10-14-1404-2200
Memberships	\$ -		\$ -		
Training	\$ -		\$ -		
Furniture (If applicable)	\$ -		\$ -		
Computer	\$ -		\$ -		
	\$ -		\$ -		
Total Expenses	\$ 110,975.00	12	\$ 110,975.00		

Net Expenses/(Revenue)	\$ 13,260.00	\$ 13,260.00	1	
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Rationale and Impact Review

Rationale and Benefits	Impact of Not Proceeding
<p>Prior to and leading up to the global pandemic, this contract Administrative Assistant has been directly supporting the Office of the Fire Chief with Emergency Management training, compliance, Emergency Operations Centre set-up, meetings and representation the Township of King at Regional EM Meetings.</p> <p>As well, this position has provided additional knowledge and depth in the EOC. This position also developed, implemented, instructed staff on Fire Safety Plans as per 2.8 of the Ontario Fire Code. Run, Hide, Defend, recovery meetings, inspections, and fire warden training was also provided. The benefits are two-fold.</p> <p>The CEMC will have an additional alternate CEMC for the corporation, plus additional depth, knowledge, and certified NFPA instructor on hand to instruct municipal staff both existing and future hires.</p>	<p>Both existing and future programming that is mandated for our Annual Compliance report, maybe further impacted or possibly be incomplete while still dealing with the COVID-19 pandemic if programming isn't maintained. Decreasing our depth within the EOC (Alternate CEMC) can reduce knowledge base and/or skill level when dealing with an emergency - Re: EOC set-up, operations, documentation, and the recovery side of an incident. This position is also responsible for developing and implementing Fire Safety Plans for our municipal buildings while ensuring compliance with the Ontario Fire Code on an annual bases. Failure to maintain compliance is viewed as a violation. Another responsibility is instruction on Run, Hide, Defend program for active shooter/all hazards training. This programming needs to be maintained based on the world's ever-changing climate.</p>

Comparative Analysis / Performance Measures



Explanation

2017 - Meetings (1)
 2017 - Training/ Education (12)
 2018 - Meetings (12)
 2018 - Training/Education (12)
 2019 - Meetings (16)
 2019 - Training/Education (26)
 2020 - Meetings (200) - ECG, REOC, YRFCA, and YR Medics
 2020 - Training/Education (3) - *Decreased due to COVID-19*

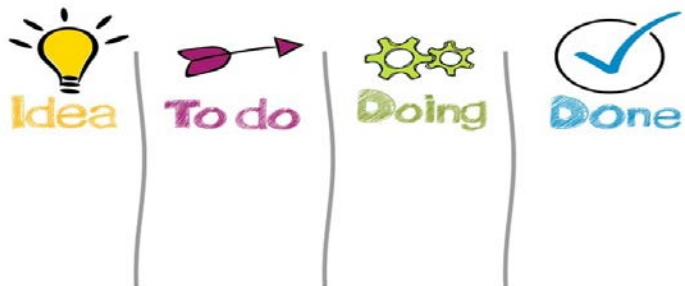
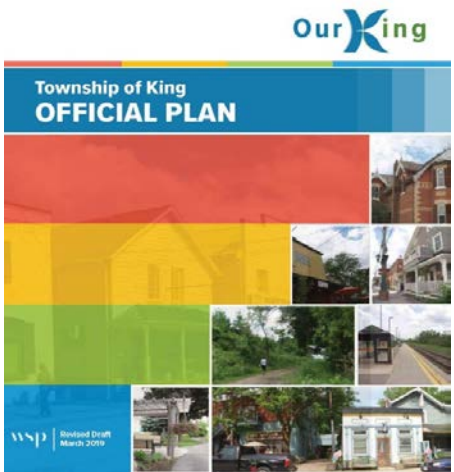
Training/Education includes both internal and external facing
 ECG - Emergency Control Group - King Township
 REOC - Regional Emergency Operations Centre
 YRFCA - York Region Fire Chiefs Association
 YR Medics - York Region Medics

Explanation

2021 - Meetings (18)
 2021 - Training/ Education (30)
 2022 - Meetings (20)
 2022 - Training/Education (35)
 2023 - Meetings (22)
 2023 - Training/Education (40)
 2024 - Meetings (24)
 2024 - Training/Education (45)

Training/Education includes both internal and external facing

Growth Management Services



Growth Management Services

Departmental Description

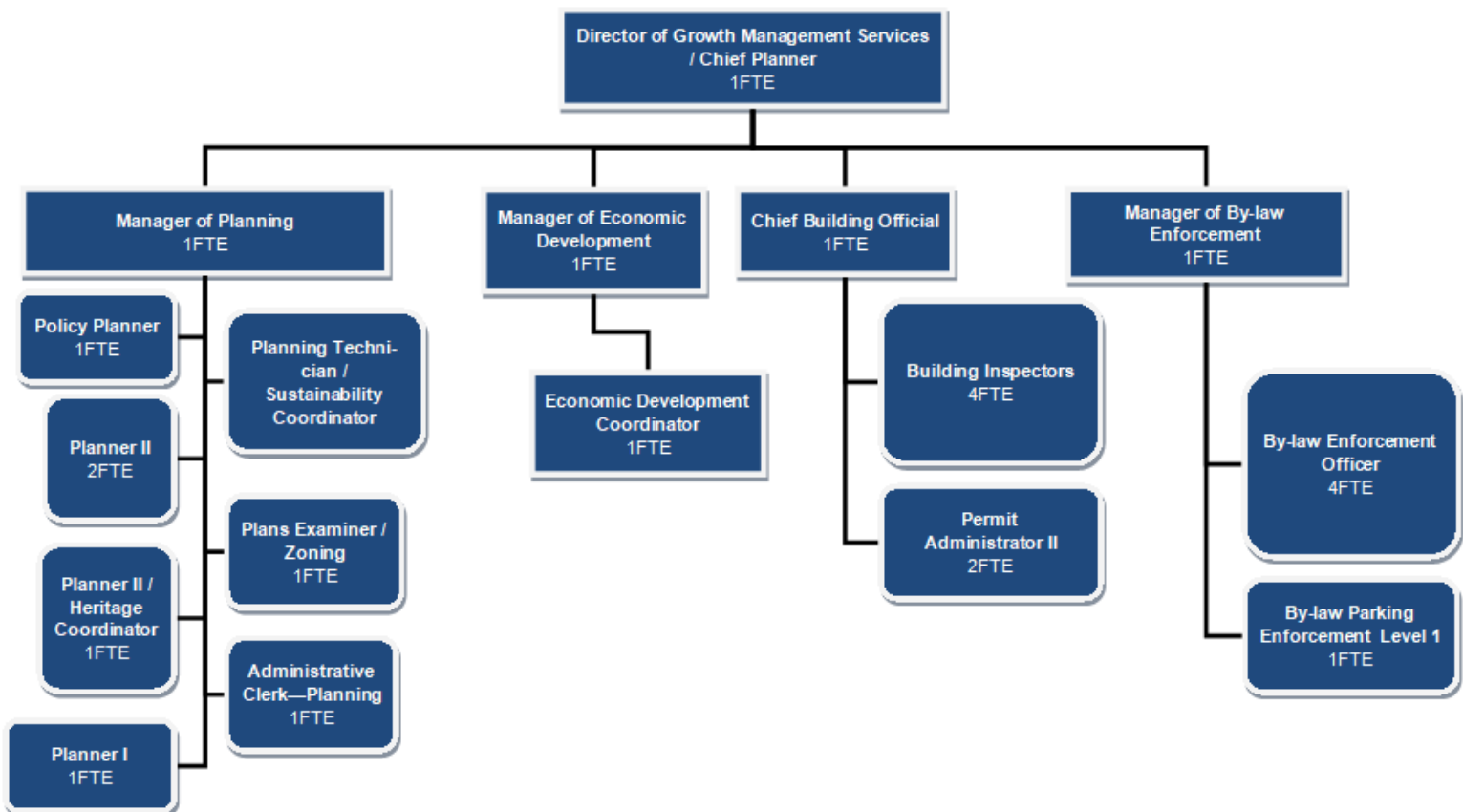
The Growth Management Services Department (GMS) consist of Building, By-law Enforcement, Economic Development and Planning Departments. GMS is responsible for many growth related processes for the Township. Roles and responsibilities include such things as business attraction, expansion, support and retention (Economic Development, through to development review and approvals (Planning) through issuance of building permits (Building) to monitoring compliance of buildings and activities with Municipal by-laws (By-law Enforcement). Many of these activities are directly related to each another so a comprehensive, synergistic approach to process development activity in an efficient manner is an important underlying basis for the activities of the Department.



Stephen Naylor

Director of Growth Management Services

Organizational Chart



Department Divisions



Building Division

The Building Division administers and enforces all aspects of the Ontario Building Code (OBC). The OBC is primarily a set of minimum requirements and standards respecting the safety of buildings with reference to the public's health, fire protection, minimum safe occupancy standards and structural adequacy. Enforcement of the OBC also includes plumbing, HVAC, energy efficiency, private sewers and sewage systems. Administration consists of the processing of building permits applications within legislated timeframes, review for compliance with the OBC, and the completion of mandatory inspections.



By-Law Enforcement Division

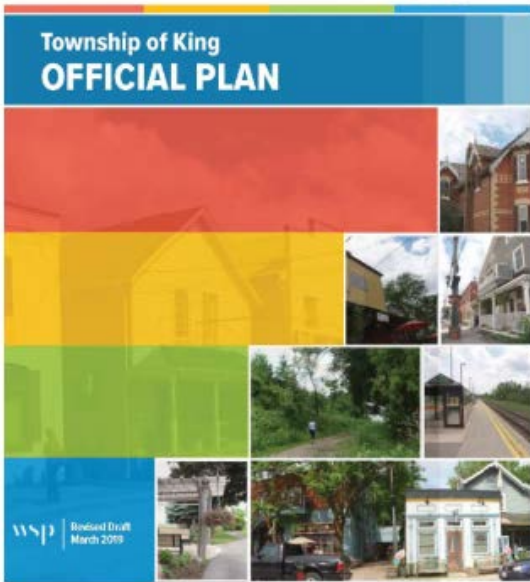
The By-law Division is responsible for enforcement of all municipal by-laws and applicable law. This is done, proactively, and through complaints, using a timely and professional approach with the ultimate objective of achieving compliance through education and enforcement as much as possible. The Division Staff are committed to raising awareness of community standards.



Economic Development Division

The primary responsibilities of the Economic Development Division are to implement the Economic Development Strategy & Action Plan and to: promote sustainable economic development, facilitate and enable business expansion, identify business development and tourism opportunities within the Township, establish and maintain contact with local businesses and other levels of government, and act as a liaison and policy advisor to Township Council and Staff on matters affecting economic development.

Planning Division



The Planning Division consist of two distinct branches: Development and Policy. Overall the Division is responsible for such things as: the review and provision of professional advice to Council on all planning applications, the development of policy and zoning provisions for the Township, implementing the policy direction provided by the Ontario Government's Provincial Policy Statement, Oak Ridges Moraine Conservation Plan, Greenbelt Plan, Growth Plan, and York Region Official Plan, to influence development in the Township, and administration of the Committee of Adjustment, Sustainability Committee and Heritage Advisory Committee.

Major Customers or Clients

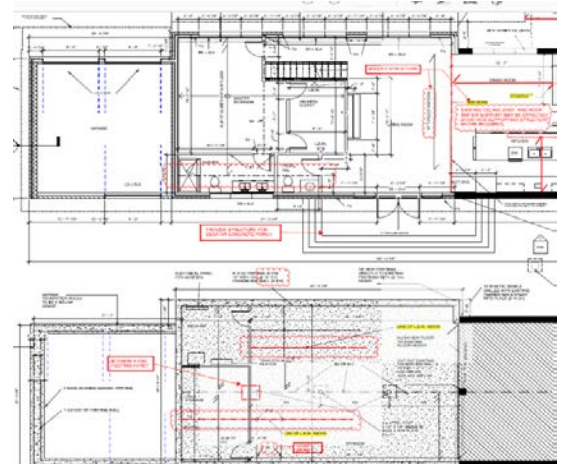


- Residents
- Council
- Ratepayers Associations
- Business owners
- Land owners
- Developers & Builders
- Development consultants/proponents
- Real estate agents and appraisers
- General contractors, architects, engineers
- Other public agencies such as Conservation Authorities, School Boards, and York Region

2020 Achievements

Building Division

- With the onset of Covid-19 and associated restrictions, the Building Division rapidly adapted and pivoted to online building permit application submissions through the acquisition and implementation of the Bluebeam software application package for electronic plans review .
- Enhanced collaboration with internal Divisions to address resident impacts/issues/concerns.
- Issued building permits and completion of a requested inspection at service level time frames mandated in the OBC. By the end of 2020 the Building Division will have issued over 700 building permits.



By-Law Enforcement Division

- Improved and enhanced visibility of the By-law Enforcement vehicles through new reflective stripes and markings added.
- Ongoing review of equipping the By-law Enforcement vehicles with technology and equipment allowing the officer to have mobile offices while in the field including print documents, notices on the spot or promptly as required.
- Participation in the York Region Enforcement COVID-19 Working Group - Task Force dedicated to communication, and enforcement including updates to reporting systems such as: new codes/categories in Land Manager and our CRM system for COVID-19 detailed reporting; Joint inspections with Public Health, Regional Municipality of York, targeting community reports due to COVID-19.
- The volume of complaints, inquires, tickets issued and adjudications has increased substantially requiring additional Staff time for processing and investigation. For the reporting periods of May-October 2019 and 2020 with a 11.5% increase in the number of complaint files were opened.

Economic Development Division

- Management, promotion and facilitation of the Community Improvement Plan (CIP) Grant Program. Received 7 CIP Applications in 2020 that are in progress and/or completed totalling \$61,000 in grant funding.
- Launch of extensive COVID-19 Pandemic Business Support Program including: immediate development of COVID-19 Business Resource Page on EconomicKING.ca for up to date info on Federal, Provincial, Regional and Municipal updates, resources, support measures, etc.; immediate development of the ShopKING page on EconomicKING.ca and Social Media accounts to promote and support essential businesses that were open during first stage of Pandemic;
- Developed Private Land Patio Program to support local restaurants, facilitating process with 8 businesses and cross departmental Patio Team.
- Developed Public Land Patio Pilot Program in Schomberg to support restaurants without private land to accommodate outdoor seating and to activate Main Street. Facilitated process with businesses and a cross departmental Patio Team.



Planning Division

1. New Township Official Plan “Our King” received approval from York Region.
2. Council adoption of the Sustainable King Green Development Standards Program.
3. Rapid transition of Planning Division functions to remote, paperless procedures in response to COVID-19 office closure and maintained high level of customer service throughout the pandemic.
4. Converted all Committee of Adjustment processes, meetings, and public participation to an on-line video/live stream platform and processed backlog of applications resulting from COVID-19 office closure and meeting cancellations.
5. Commenced comprehensive review and update of the Rural Area Zoning By-law.
6. Completed a review and update of the Zoning By-laws relating to Cannabis Production Facilities
7. Commenced review and update of the Village Urban Design Guidelines for King City, Nobleton, and Schomberg.



Significant Trends and Challenges

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2020 and beyond are as follows:

Trends	Challenges
Building Services	
<ul style="list-style-type: none"> • Electronic Permitting and Land Management software application • Enhanced online permit application submission and payment portals • Provincial Building Code transformation, harmonization (with NBC) and continuous updates • Refining/creating distinct policies and procedures around operational processes 	<ul style="list-style-type: none"> • Implementation and educating applicants (owners and builders) • Training relating to Code updates, changes and Provincial edicts • Development, training and implementation
By-Law Enforcement	
<ul style="list-style-type: none"> • Increasing volume of complaints, in all matters requiring additional research, documentation and tickets / fines. • Requests/expectations for high levels of service, improved and creative ways of offering services. • Investigation of trees and lighting complaints with unclear guidelines and underlying neighbor dispute resulting in on-going involvement from our office. 	<ul style="list-style-type: none"> • Managing communication and expectations. • Maintaining and balancing levels of service. • Inefficient reporting tools functions. Many of these areas are manual and take time. • Sufficient resources available for researching and reporting. Competing priorities. • Consistently changing regulations, communication challenges.

Economic Development	
<ul style="list-style-type: none"> • Post Pandemic Economic Recovery • Shift in acceptable places of work from business parks to remote/home • Broadband Speed and Availability equity 	<ul style="list-style-type: none"> • Uncertainty of business closures and failures resulting in vacant commercial/industrial spaces and potential loss of jobs and employment • Implications on daytime economic activity in existing village commercial cores and employment Areas ie. King City Go Train Station • Disproportionate split of residential vs. non-residential tax base.
Planning Services	
<ul style="list-style-type: none"> • Increasing pressures/demand for urban growth in relation to ongoing Regional Municipal Comprehensive and Official Plan Review. • Volume of applications in 2020 has remained relatively comparable to past years despite the Pandemic. Anticipate continuation of that trend in 2021. • Expect King City East draft plans of subdivision to advance towards final approval/registration in late 2021. 	<ul style="list-style-type: none"> • Rapid and frequent changes to Provincial policy and Provincial Plans. • Commitment of resources to LPAT appeal proceedings (appeals of new Official Plan and other development applications) while concurrent priority Policy projects are underway during 2021 (eg. ZBL review). • Balancing the economic realities of the pandemic and sensitivity to clients/customers when considering fees and charges for Planning services.

2021 Priorities

The following is a list of the 2021 priorities that Growth Management Services intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan:

2019-2022 Corporate Strategic Plan Objectives [Growth Management Services]:

Creating More Inclusive Public Spaces

Fostering Healthy, Diverse and Complete Communities

Developing Innovative 'King-Centric' Policy Frameworks

Leverage Technology to Optimize Service Delivery

Manage Organizational and Community Risk

Building

- Exploration of upgrade to a modern permit management and inspection e-platform.
- Creation of online Portals to provide a standardized, convenient and easy way for citizens, contractors, and businesses to self-serve, alleviating the workload on Permit Administrators and others.
- Explore the possibility of equipping the Building Division's vehicles with mobile office tools.
- Review, assess and update the current Building By-law and associated fee schedule.
- Carry on the effective Legacy Permit Closure Program

By-law Enforcement

- Identify and pursue opportunities for efficiencies including through use of modernizing process and the use of technology.
- On-going review of cost recovery options for services provided. Examples include parking permits, special event signs and by-laws processes.
- On-going updates and enhancements to enforcement related by-laws, policies, and processes.
- Ongoing and continued collaboration and improvement to process handling between Service King and By-law Enforcement.

Economic Development

- Complete the review and refresh of an expanded Township Wide Community Improvement Plan.
- Implementation of identified action Items of the five year Economic Development Strategy (2018-2022).
- To focus on Investment Readiness, a strong Innovative Rural Brand, a Culture of Entrepreneurship and a commitment to Community & Sustainability.
- Update the Township's **Community Tourism Refresh/Recovery Plan** to align it with the Economic Development Strategy and other guiding documents such as Schomberg Main Street Revitalization Strategy and Parks Recreation & Culture Master Plan.

Planning

- Achieving resolution of the appeals to the Local Planning Appeal Tribunal of the Township's Official Plan "Our King" in order to bring the Official Plan fully into force and effect.
- Completion of the comprehensive review of the Rural Area Zoning By-law and adoption of a new By-law.
- Registration of the King City East Landowners Group subdivisions. These consist of a total of seven draft plans of subdivision, totaling 1,071 residential units.
- Completion of several studies including an update on Urban Design Guidelines, Employment lands and Highway 11 Special Policy Area.
- Continued monitoring of and participation in the Region of York's Municipal Comprehensive Review process.

GROWTH MANAGEMENT

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1102	Economic Development	Expenditures		
		Salaries	165,743.63	190,564.63
		Benefits	14,672.35	45,970.35
		General Operations	173,416.00	182,166.00
		Expenditures Total	353,831.98	418,700.98
1102 Total			353,831.98	418,700.98
1202	By-Law	Expenditures		
		Salaries	441,399.41	475,079.41
		Benefits	140,664.49	145,192.49
		General Operations	28,125.00	28,125.00
		Contractual Services/Consultants	12,100.00	17,100.00
		Minor Capital (Repairs and Maintenance)	4,000.00	4,000.00
		Transfer to Reserve and Reserve Fund	3,080.00	3,080.00
		Internal Cost Recovery	(132,969.00)	(132,969.00)
		Expenditures Total	496,399.90	539,607.90
		Revenue		
		User Charges	(100,020.00)	(100,020.00)
Revenue Total	(100,020.00)	(100,020.00)		
1202 Total			396,379.90	439,587.90
1500	Building	Expenditures		
		Salaries	585,626.20	632,820.20
		Benefits	217,539.47	177,972.47
		General Operations	75,290.00	53,025.68
		Contractual Services/Consultants	14,000.00	16,000.00
		Internal Cost Recovery	743,706.00	743,706.00
		Expenditures Total	1,636,161.67	1,623,524.35
		Revenue		
		User Charges	(766,500.00)	(769,500.00)
		Transfer from Reserve and Reserve Fund	(869,662.00)	(854,024.35)
Revenue Total	(1,636,162.00)	(1,623,524.35)		
1500 Total			(0.33)	0.00
1800	Planning	Expenditures		
		Salaries	832,599.91	882,697.91
		Benefits	222,013.41	245,122.41
		General Operations	44,200.00	44,200.00
		Contractual Services/Consultants	341,500.00	171,500.00
		Expenditures Total	1,440,313.32	1,343,520.32
		Revenue		
		Transfer from Reserve and Reserve Fund	(75,000.00)	-
		User Charges	(501,241.00)	(624,704.00)
Revenue Total	(576,241.00)	(624,704.00)		
1800 Total			864,072.32	718,816.32

GROWTH MANAGEMENT

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1802	Committee of Adjustment	Expenditures		
		Salaries	8,259.05	7,147.00
		Benefits	11,830.47	738.00
		General Operations	3,900.00	3,900.00
		Expenditures Total	23,989.52	11,785.00
		Revenue		
		User Charges	(100,069.00)	(100,069.00)
		Revenue Total	(100,069.00)	(100,069.00)
1802 Total			(76,079.48)	(88,284.00)
Grand Total			1,538,204.39	1,488,821.20

* As per the Building Code Act Division must be balanced to zero

** Transfer to Capital Budget with Development Charge Funding

King Township Public Library (KTPL)



Departmental Description

King Township Public Library is a four-branch system that offers both traditional and progressive programs and services as well as a contemporary, innovative multi-format collection. The Library is very engaged in the King community, as exemplified by our numerous partnerships, community relationships and presence at a variety of community events. We strive to achieve the highest level of customer service excellence and are committed to ensuring the Library remains relevant and responsive to community needs. We offer universal access to print and digital material, information and online services, as well as a wide variety of programs and outreach initiatives for people of all ages. The Library also provides access to the Internet through public workstations, tablets and laptops, as well as wireless services to support personal electronic devices.

Council appoints members of the community to serve as Trustees on the Library Board, ensuring representation from across the Township, including, at a minimum, one municipal councillor. The Library Board is governed by the provincial Public Libraries Act and its accompanying regulations. The Board is an independent corporation under the Act, sets the strategic direction for the Library and is the employer of record. The Library's CEO acts as the Board's representative and liaises with Township Administration to ensure effective collaboration and ongoing communication.

The Library Board's major responsibilities to community stakeholders include:

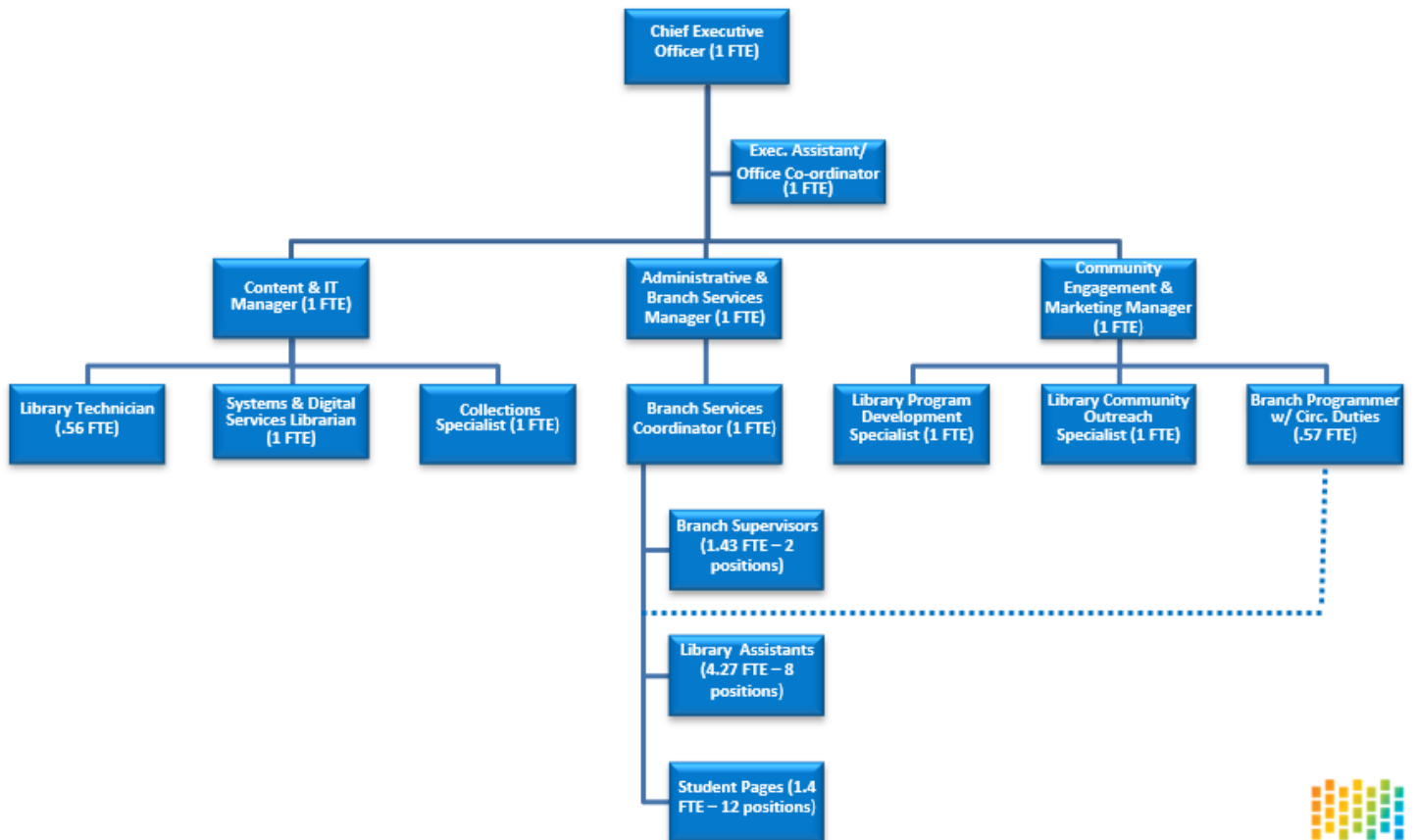
- A duty to provide comprehensive and efficient public library service that is responsive to the community's unique needs;
- Developing and submitting an annual budget estimate to Council which promotes fiscal transparency and accountability;
- Instituting governance policies that provide the necessary framework for the successful operation of the library system.



Rona O'Banion
Chief Executive Officer

Organizational Chart

2020 King Township Public Library



26 November 2020

Department Divisions*

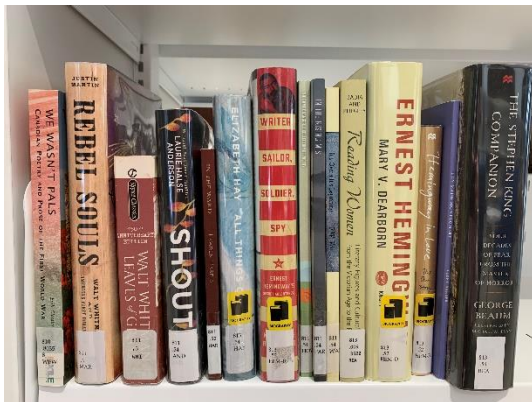
**To maintain a sense of consistency the Library has presented some of the information by department where appropriate. Our structure is such that most of our endeavors are system-wide and not inter-departmental.*



Administrative and Branch Services

This department is responsible for meeting the Board's strategic direction through the provision of frontline public service, focusing on reference, reader's advisory and circulation. Staff also assists patrons with book selection, online resources, computer use, mobile printing, tablet and personal devices, access to the Internet and branch Wi-Fi, etc.

In addition, this department supports the Board's business needs and administrative functions and partners with Township Facility staff to ensure the upkeep and smooth operation of all the branches.



Content and Information Technology

This department is responsible for meeting the Board's mandate by selecting, acquiring and maintaining the Library's collection in both print and digital formats, including databases, eBooks/eAudiobooks, streaming music, video platforms, etc.

The department is also responsible for managing the Integrated Library System (catalogue) and the Library's website, as well as the purchasing and maintenance of all technology and automation related equipment system-wide.



Community Engagement and Marketing

This department supports the Board's goals by developing and delivering programs for all ages, with an emphasis on literacy-based and STEAM (Science, Technology, Engineering, Arts, Math) programming.

An additional focus of the division is to create and foster relationships, cultivating partnerships with community groups, educational institutions and the Region.

The department is also responsible for the marketing and promotion of all the Library's programs and services, increasing residents' awareness and raising the Library's profile in the community.

Major Customers or Clients



- All residents of King Township
 - includes residents of neighbouring municipalities with reciprocal borrowing agreements
- Educational institutions (colleges, public and private school boards)
- Daycares (EarlyON, private...etc.)
- Community groups (e.g. ASK, MYAT, Food Bank, Oak Ridges Moraine Trust, King United Soccer club)
- Private tutors
- Newcomer groups (Library Settlement Group with York Region)
- King Chamber of Commerce
- York Region – York Small Business Enterprise Centre (YSBEC), Repair Café

2020 Achievements

Administrative and Branch Services

1. Pivoted quickly to respond to the global Pandemic and the initial governmental phases – in Lockdown, the branches were shut down and closed to the public; addressed staffing levels and the multitude of HR related matters associated to the circumstances; developed policies and standard operating procedures (SOPs) as the Library navigates through the evolving phases of the Pandemic; implemented a cloud-based “Hub” for staff communication and training (SOPs, etc.); established work-from-home procedures and protocols for staff; developed protocols to support virtual Board and staff meetings.
2. Developed and launched a Curbside Pickup Service model, at all branches, providing a level of library service to sustain residents during Phase 2 of the Provincial government’s Pandemic response. Incorporated garbage tags and recycling bins into the Curbside model to assist the Township.
3. Established a new efficient, sustainable, self-service model for the Ansnorveldt branch, effective 2021.
4. Created a plan to modify and update the hours of operation across the Library system intended to streamline and standardize resident access to the branches. New service hours to take effect post COVID-19.
5. Relocated to the new King City Library, amalgamating the temporary Administrative and public service locations. Preparation of the new branch is ongoing, in anticipation of opening the facility to the public as COVID-19 restrictions allow.



2020 Achievements Continued

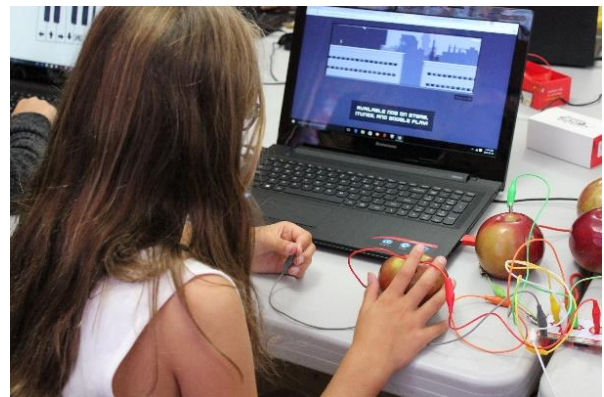
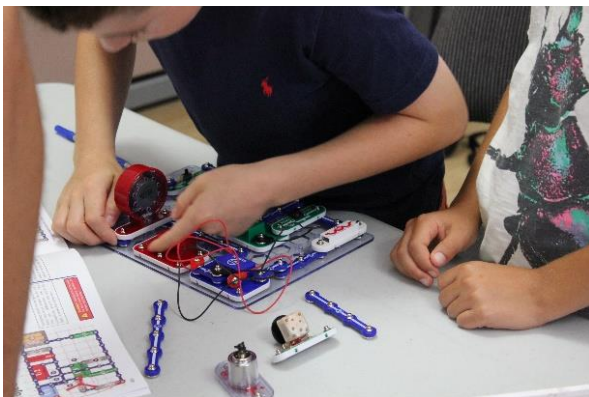
Content and Information Technology

1. Instituted Mobile Printing, allowing residents to print remotely from any device and pickup their printouts at their preferred location (King City, Schomberg and Nobleton branches).
2. In response to COVID-19, realigned the budget in a variety of ways including: increased digital content and individual access limits to support residents at home; enhanced the Library's technological capacity to support the organization transitioning to a virtual workplace.
3. Implemented innovative process improvements to achieve efficiencies and cost savings related to the library catalogue and procurement of material (e.g. ILS, Automatic Release Plans).
4. Developed a comprehensive technology plan for the new King City Library; purchased and installed the selected equipment.
5. Spearheaded the team responsible for the redesign of the Library's website, scheduled to launch in early 2021.



Community Engagement and Marketing

1. Expanded our compliment of literacy and STEAM based programming, featuring 3D Printing programs for people of all ages (January – March).
2. Quickly transitioned from in-person programming to a virtual model, developing and delivering an extensive selection of online programs for all ages to support residents during the Pandemic. Examples include reading challenges using the Beanstack online tool (e.g. 1,000 Books Before Kindergarten and the Summer Reading Club), podcasts, multilingual story times, etc. (March – current).
3. Responsible for the selection, procurement and installation of furniture for the new King City Library.
4. Supported all other departments, implementing creative and targeted marketing strategies (e.g. new website strategies, external signage, media releases, social media, eBlasts, signage at branch locations) during COVID-19 to ensure residents stay well informed about Library programs and services.
5. Supported community partners through the Pandemic, offering our expertise to assist with virtual tools facilitating ongoing connections.



Significant Trends and Challenges

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council (and the Library Board) and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2020 and beyond are as follows:

System Wide (Trends and Challenges overlap)

Trends	Challenges
Responding to the COVID-19 global Pandemic	<ul style="list-style-type: none"> Staffing Evolving Health and Safety (H&S) protocols Budgetary pressures (e.g. acquiring PPE, increased janitorial requirements)
Anticipating a post COVID-19 world – what will the new normal look like, e.g. increased virtual program participation vs. onsite and more adopters of digital resources vs. print users?	<ul style="list-style-type: none"> Building resident confidence to return to public spaces Uncertainty of offering a shared collection – will quarantining of material become the standard? Establishing the correct balance of virtual vs. in-person programming Purchasing the correct balance of physical vs. digital resources
Dealing with a world-wide austerity measures related to the Pandemic	<ul style="list-style-type: none"> Ongoing budgetary pressures, e.g. cost associated to H&S measures including PPE, janitorial, etc. Supply chain issues
Difficulty recruiting skilled staff	<ul style="list-style-type: none"> Competing with neighboring municipalities that offer more professional, full-time positions Recruiting skilled individuals to part-time jobs
Reliance on Internet connectivity	<ul style="list-style-type: none"> Absence of uniform broadband across the Township
Publishers over-charging public libraries for digital content	<ul style="list-style-type: none"> Acquiring the popular resources favoured by residents
Community growth and balancing expectations	<ul style="list-style-type: none"> Matching service levels with the rate of growth (budget pressures – collection size, staffing needs) Newer residents seek and consume services differently than long standing residents



2021 Priorities

The following is a list of the 2021 priorities that the Library intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan:

Priority #1

- **Strategic Plan**

- Resume and complete the Board's Strategic Plan for the next four years. The Board had started the process in early 2020 and were about to engage the public when the global Pandemic resulted in the lockdown. Since meaningful public engagement was not a viable option, the Board deferred completion of the plan until after the Pandemic. (Note: The Board did continue to address a number of key strategic issues that had been identified in the early planning stages)

Priority #2

- **Service Delivery during and post COVID-19:**

- Guide and manage the Library through the remainder of the Pandemic
- Implement and promote the new public service hours of operation
- Anticipating and preparing for how people will utilize public spaces in general and how this will impact library services moving forward
- Ongoing planning and evaluation of programs and services to monitor efficiency, effectiveness and relevancy to ensure the Library continues to deliver the highest level of cost-effective service to the community (e.g. develop marketing and technology plans, conduct user satisfaction surveys, collect and analyze relevant statistics, etc.)

Priority #3

- **Focus on Facilities**

- Implement and promote the new self-service model for the Ansnorveldt branch following the completion of the necessary facility retrofits
- Consider future plans for the Nobleton branch in collaboration with Community Services
 - Continue minor branch improvements where feasible
- Complete Schomberg branch refresh and revitalization

Priority #4

- **Staffing**

- Optimize staffing levels at all branch locations to ensure consistency and continuity of service
- Continue to advance recruitment strategies in order entice candidates with the necessary skills and qualifications that will support the Board's goals by offering compensation levels that will attract and retain qualified staff
- Adopt and implement the 'Performance Development and Recognition Program'

LIBRARY

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1750	Library	Expenditures		
		Other Expenditures	1,819,412.00	1,917,482.00
		Expenditures Total	1,819,412.00	1,917,482.00
1750 Total			1,819,412.00	1,917,482.00
Grand Total			1,819,412.00	1,917,482.00



Library Collections

Business Case Summary - 2021 Budget

Reference #

3

Date Updated (M/D/YYYY):

2020-12-03

Initiative Details

Department:	Library	Tax Levy Impact: (Yes or No)	Yes
Division:		Date:	
Submitted By:	Rona O'Banion	Laserfische Doc #:	

Recommendation

During the 2020 Budget session, the King Township Public Library Board recommended increasing the Library's annual funding levy to stabilize the Collection budget to just over \$160,000, which is the amount required to sustain current service standards associated to community growth and further support the community's increasing reliance on digital content. The Board recommended the increase be applied incrementally over two years to mitigate the budgetary impact; \$20,514 in 2020 and \$21,965 in 2021. The 2020 increase was approved by Council. The Board recommends that the pre-approved 2021 increase be retained. In fact, the need to adjust this budget item is even greater now, given the unanticipated pressures placed on the digital collection brought on by the COVID-19 global pandemic. Resident use of digital resources has increased during the period, and these products are considerably more expensive than traditional print items.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s)	The requested funding envelope will rectify the current collection shortfall and allow us to provide the necessary resources to effectively maintain a collection with the proper mix of print, non-traditional and digital materials that meets the need of the community and better reflects the provincial service standards. Note: a shared Collection is environmentally sustainable and can be considered part of the response to the climate emergency.
Objective(s)	
Key Action(s)	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	\$
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	2021 Budget		Annualized Budget Impact (12 Months)		G/L Account #
		# of Months in 2021		# of Staff	
Revenues					
	\$ -		\$ -		
N/A	\$ -		\$ -		
	\$ -		\$ -		
	\$ -		\$ -		
	\$ -		\$ -		
Total Revenues	\$ -		\$ -		

Expenses			Annualized Budget Impact (12 Months)		G/L Account #
	2021 Budget	# of Months in 2021		# of Staff	
Contracted Services				0	
Benefits	\$ -		\$ -		
Office supplies	\$ -		\$ -		
Memberships	\$ -		\$ -		
Training	\$ -		\$ -		
Cell Phone	\$ -		\$ -		
	\$ -		\$ -		
Furniture (If applicable)	\$ -		\$ -		
Computer	\$ -		\$ -		
Library Collection	\$ 21,965.00	12	\$ 21,965.00	N/A	10-01-0125-0186
Total Expenses	\$ 21,965.00	0	\$ 21,965.00		

Net Expenses/(Revenue)	\$ 21,965.00		\$ 21,965.00	0	
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Rationale and Impact Review

Rationale and Benefits

The current Collection budget is underfunded, as depicted in Graph 1, which illustrates KTPL's Collection funding levels compared to municipalities with similar populations and demographics. Over the last 5 years, the Library has leveraged available DC funds to expand the collection to support community growth, incorporating new material in a variety of formats, with an emphasis on digital products. Due to the availability of and reliance on DC funds, the collection operating budget has not been adjusted, even for the rate of inflation, for well over a decade (see Additional Information - Collection Budget 2009-2019). The requested funding envelope will rectify the shortfall and provide the necessary resources to effectively maintain a collection with the proper mix of print, non-traditional and digital materials that meets the need of the community and better reflects the provincial service standards.

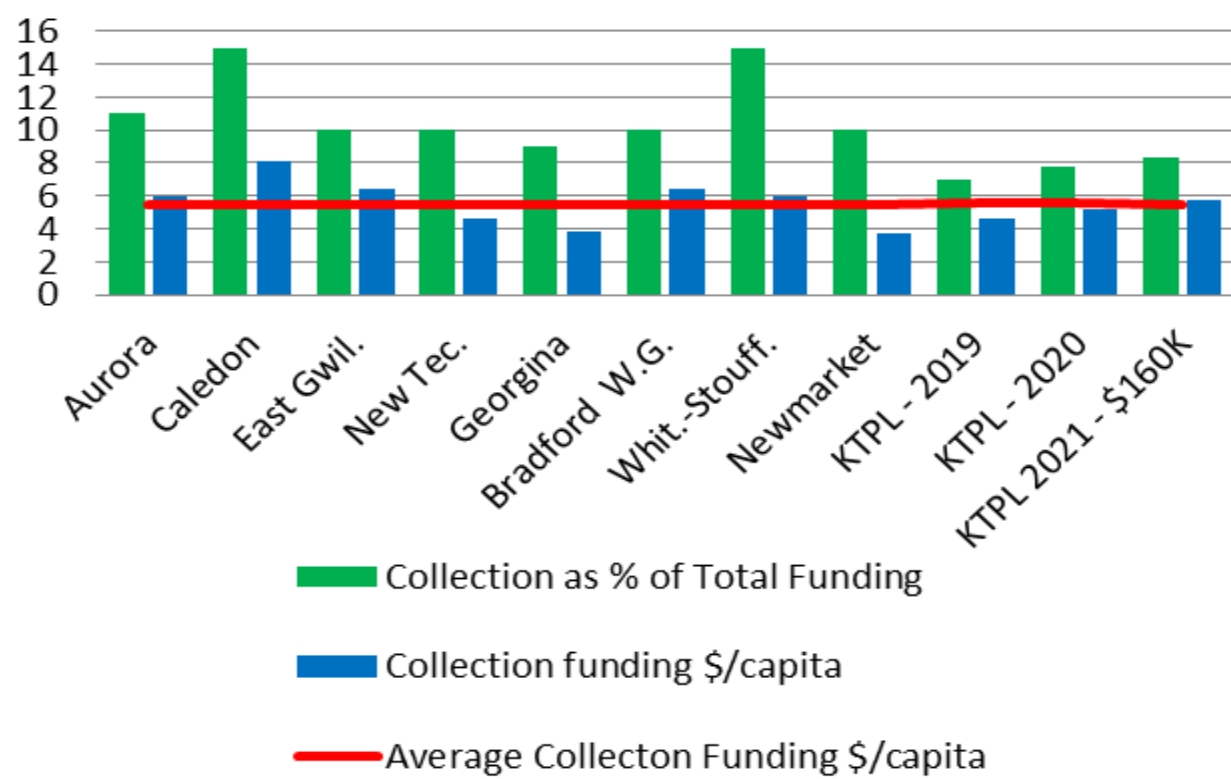
Note: a shared Collection is environmentally sustainable and can be considered part of the response to the climate emergency.

Impact of Not Proceeding

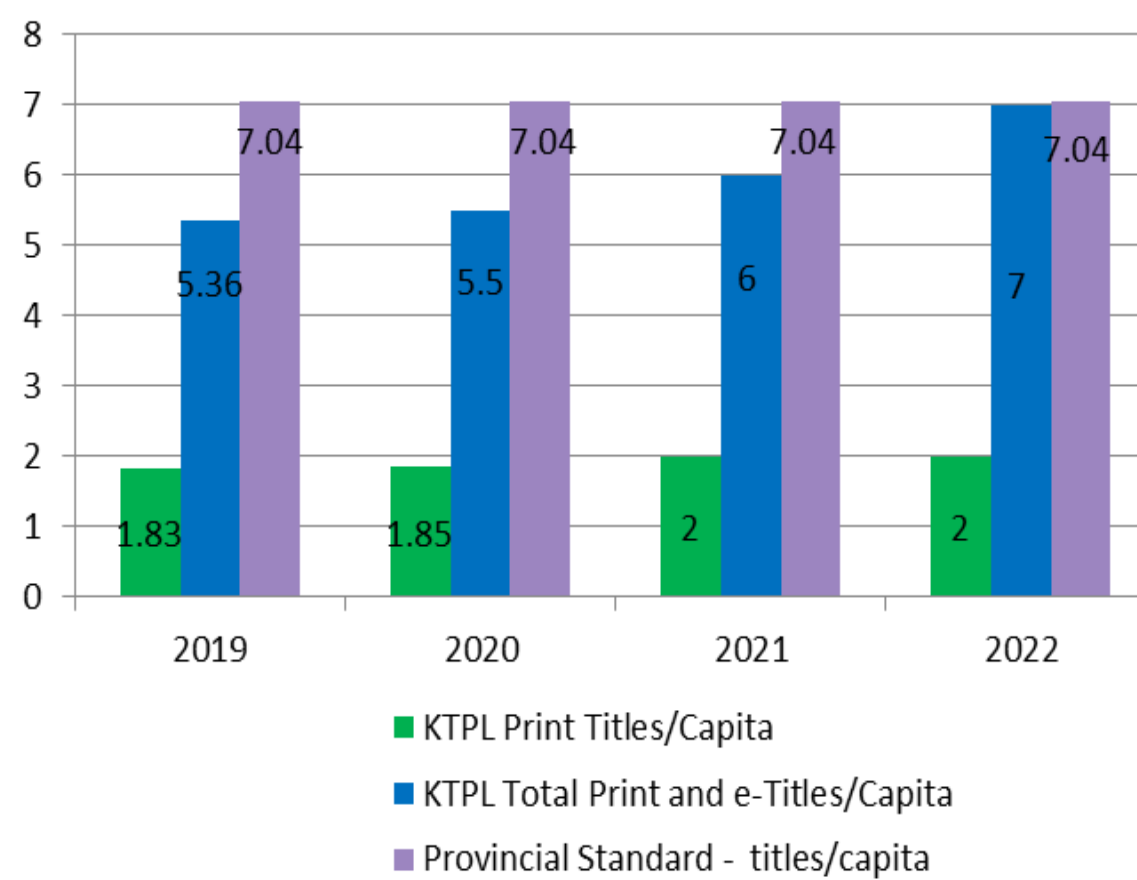
Reducing or delaying the increase to the Collection budget will result in a reduction in service levels and restrict our residents' access to popular material and the Library's abilities to meet the needs of its community. The need to offer more virtual access through digital products in response to the pandemic puts further pressure on the Collection budget given the higher cost of digital products versus print. (See Additional Information - E-content pricing). Not meeting the service standard expectation of the community will result in sub par service for King residents and also risk a decline in use of KTPL's collection as residents could seek alternatives offered by neighbouring municipalities' library systems.

Comparative Analysis / Performance Measures

Collection Funding Comparison N6 & Neighbouring Municipalities



KTPL's Current Collection versus Provincial Standard 2019 - 2022



Explanation

The above graph compares KTPL's collection budget to neighbouring library systems, and shows the impact of growing KTPL's budget to just over \$160K in 2021.

King is currently below the average collection funding per capita of the 9 systems captured in this graph. While the target of just over \$160,000 is still lower in \$/capita and % of budget than comparitors, Library staff have determined this amount appropriately reflects usage rates and sustains an optimal mix of print versus digital and non-traditional content.

Explanation

KTPL currently holds 1.8 print titles/capita, which is significantly below the provincial standard of 7.04 for a community the size of King (see Graph 2). The need to purchase multiple copies to support a multi-branch system adds even more pressure to the budget. Space constraints present another limitation to growing the physical collection, which has been addressed by focussing on digital products. This strategy has been successful, raising the titles/capita to 5.3. However, the cost of digital products is exponentially higher than print, due to restrictive and punitive purchasing models employed by publishers, who charge public libraries excessively high prices for e-content (see Additional Information - E-content pricing for libraries).

Additional Information (Optional)

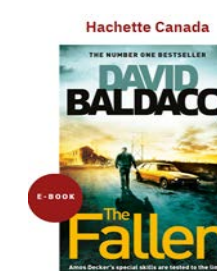
Collection Budget 2009 - 2019

Collection Budget	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Regular Operating Budget	\$ 116,089	\$ 108,849	\$ 101,864	\$ 111,799	\$ 112,856	\$ 113,504	\$ 112,246	\$ 101,531	\$ 101,531	\$ 70,614	\$ 105,000
DC Projects - Collection Growth											
DC fund						\$45,000	\$45,000	\$100,000	\$112,096	\$277,457	\$99,701
Library Contribution - 10%						\$5,000	\$5,000	\$11,111	\$12,455	\$30,829	\$11,078
TOTAL OPERATING BUDGET	\$ 116,089	\$ 108,849	\$ 101,864	\$ 111,799	\$ 112,856	\$ 118,504	\$ 117,246	\$ 112,642	\$ 113,986	\$ 101,443	\$ 116,078

E-content pricing for libraries

Demand for eAudiobooks is skyrocketing, but major multinational publishers aren't making a number of best-selling titles available to Canadian public libraries – including some prominent Canadian and Indigenous works. Another issue libraries face is excessively high prices and restrictive purchasing models for eAudiobooks and eBooks. Libraries lend digital copies just like physical books — on a one-to-one basis. But the prices we pay for digital copies are exponentially higher.

[#eContentForLibraries/econtentforlibraries.org](https://www.facebook.com/ContentForLibraries/)



Physical Copy
\$22.80
Digital Copy
\$87.00

Public Works



Public Works

Departmental Description

The Public Works Department is responsible for the following services:

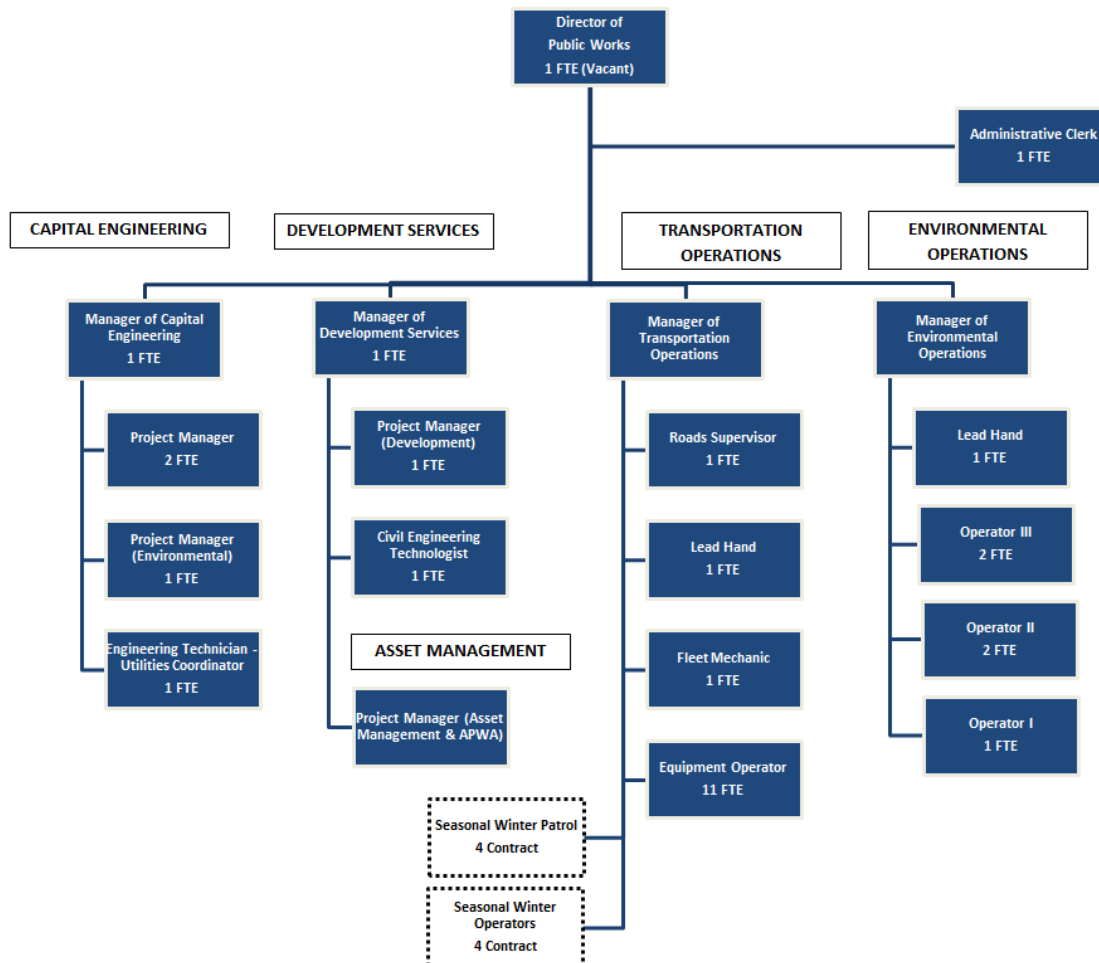
- Operation and maintenance of the Township's roadways, water distribution, wastewater collection, stormwater collection and treatment systems
- Plan, design, approve and execute all infrastructure projects related to the systems it operates and maintains
- Engineering approval of all Planning Applications and administers all Subdivision Agreements
- Transportation, water and wastewater master planning
- Municipal Consent, Locates, Site Alteration and Entrance permits
- Asset Management



Samantha Fraser

Director of Public Works

Organizational Chart



Department Divisions



Environmental Operations

The Environmental Operations Division provides the following services:

- Maintenance of the Township's water distribution and wastewater collection systems
- Installation of water meters and/or certification of inspections of water meters for new and existing communities
- Ongoing maintenance of the Drinking Water Quality Management System and Municipal Drinking Water Licenses renewals
- Attendance to service requests in a timely manner to ensure public needs are met while protecting public safety and water quality.
- Waste management planning and coordination with N6 partners

Development Engineering

The Development Engineering Division provides the following services:

- Engineering review and approval of infrastructure provided through planning approvals/applications
- Preparation and administration of Subdivision Agreements (and construction phase of Site Plan Agreements)
- Intake, review and issuance of Site Alteration, Pool and Entrance Permits
- Transportation and Water Wastewater Master Plans



Capital Engineering

The Capital Engineering Division provides the following services:

- Planning, design, approval and execution of Township initiated capital projects related to municipal infrastructure.
- Intake, review and issuance of Municipal Consent and Road Occupancy permit applications
- Intake and dispatch for Utility Locate requests
- Management of Township service contracts including the annual Mosquito Control Program, streetlight maintenance, inter-municipal road maintenance agreements.
- Traffic Calming planning and annual installations in addition to processing resident petitions.





Transportation Operations

The Transportation Division provides the following services:

- Maintains the Township's roads, bridges, culverts, sidewalks, roadway ditches, street lighting and road signs
- Summer Road Maintenance including annual street sweeping, sidewalk trimming and sidewalk inspections road asphalt patching, sidewalk repairs
- Winter Road Maintenance including plowing, sanding and salting of Township roads
- Ditch & culvert cleaning and thawing, gravel road maintenance

Asset Management

The Asset Management Division provides the following services:

- Maintains tangible capital asset inventory for all municipal infrastructure
- Maintenance of accurate assessments and records asset conditions and life cycle status
- Provides engineering analysis and undertakes studies related to lifecycle needs for new and existing infrastructure

Major Customers or Clients



- Mayor, Council and Committees of Council
- Employees from all departments
- Contracted Services
- Citizens
- Land owners
- Business owners
- Developers & Builders
- Development consultants/proponents
- General contractors, architects, engineers
- Regulatory Agencies (i.e. LSRCA, TRCA, MECP)
- York Region and it's local municipalities

2020 Achievements

Transportation Operations

- Temporary Large Culvert Shoring Installation and monitoring by in-house staff.
- Removal and Replacement of large road culvert on 17th/11th Sideroad. Completed with in-house staff saving thousands of dollars and saving time to procure contract.
- Removal and replacement of numerous driveway culverts in conjunction with summer ditching program.
- Coordinated and implemented line painting on Township roads
- Additional temporary office space added at the Works Yard to provide adequate space for physical distancing of staff during COVID-19.



Environmental Operations

- Execution of the York Region Water & Wastewater Asset Ownership Agreement.
- Renewal of the Township's Water License with the Ministry of the Environment, Climate Change and Parks (MECP).
- Developed priority map for asbestos-cement and ductile-iron water main replacement.
- Created 10-year sanitary sewer flushing program
- Awarded the Comprehensive Stormwater Master Plan and held PIC #1.
- Passed resolution confirming preferred timing for transition of Blue Box Recycling to producer responsibility.



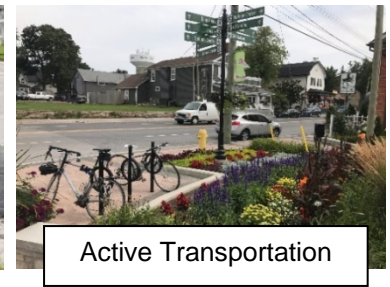
Capital Engineering

- Major projects completed include:
 - 2020 Paving Program,
 - Reconstruction of 15th Sideroad (Highway 27 to 8th Concession),
 - Culvert 210 Replacement
- Awarded contract, commenced construction of Nobleton Sanitary Sewers (Phase 2, Contract 3) - Completion 2022
- Adoption of the 10 Year Paving Strategy
- Issued 127 Municipal Consents, performed over 1100 utility locates, and issued 175 Road Occupancy Permits (Nov 2020)



Development Engineering

- 2020 Water & Wastewater Master Plan Update
- 2020 Transportation Master Plan Update
- Active Transportation Strategy (2020)
- Traffic Calming Strategy (2020) and Policy
- Execution of the King City East Spine Servicing Agreement
- Assumption of the Nobleridge Block 192 & Osmington Phase 1 and 2 Subdivisions
- Execution of the Fandor Homes (Via Moto) Inc. Phase 2 Subdivision Agreement



Significant Trends and Challenges

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2020 and beyond are as follows:

Trends	Challenges
Transportation Operations	
<ul style="list-style-type: none"> • Increase in traffic volumes and total lane KM's of roads to maintain each year due to growth. • Increase use of salt vs. sand on asphalt surfaces. • Increase frequency and severity of winter rain/ice storm events due to climate change • New technology to modernize the business more effectively and efficiently. 	<ul style="list-style-type: none"> • Additional resources (equipment and operators) required to maintain or improve levels of service. • Additional operating costs associated with increased volumes of salt/sand use and disposal costs for ditching materials. • Works yard expansion and modernization required to meet growing demands. • Software costs, resources to set up and implement.
Environmental Operations	
<ul style="list-style-type: none"> • Changes in regulatory water sampling/ monitoring requirements. • Increased demands on water and sanitary systems due to development. • Conservation strategies related to water and wastewater • Changing Regulatory Requirements (i.e. Extended Producer Responsibility for Blue Box) 	<ul style="list-style-type: none"> • On-going challenges in the Schomberg system consumes resources needed to maintain compliance • Regional- Township servicing capacity limitations, additional resources needed to reduce Inflow & Infiltration into sanitary sewers • Additional resources required to develop and implement programs to meet Regional Long Term Water Conservation Strategy and Inflow and Infiltration Reduction Strategy targets.
Capital Engineering	
<ul style="list-style-type: none"> • Project Management software and training to streamline tasks, track milestones and progress, and report on performance 	<ul style="list-style-type: none"> • Additional resources required to implement a Project Management Information System (PMIS) • Ability to train users and develop associated policies, procedures and templates for PMIS use.
Development Engineering	
<ul style="list-style-type: none"> • Experts forecast an 8% increase in Ontario housing starts in 2021. • Increase in proposed Low Impact Development infrastructure anticipated in order to meet stormwater water balance requirements. 	<ul style="list-style-type: none"> • Resources to provide timely development approvals (internal and external) . • Future maintenance of LID infrastructure.
Asset Management	
<ul style="list-style-type: none"> • Update of King's Asset Management Plan to meet requirements of O. Reg. 588/17 by July 1, 2021 	<p>None anticipated at this time to complete AM Plan update. To advance AM maturity, an AM systems vision will need to be defined, developed and implemented.</p>

2021 Priorities

The following is a list of the 2021 priorities that Public Works intends to undertake with the 2021 Operating and Capital Budget requested as part of this Business Plan:

2019-2022 Corporate Strategic Plan Alignment [Public Works]:

Promoting Public Safety

Connecting People and Places

Strengthening Resilience

Enhancing Natural Heritage

Improving Organizational Performance

Transportation Operations

- **Implement the Community Approach Recommendations of the Traffic Calming Strategy (2020).** Completing the Community Approach projects identified will support the Promoting Safety objective of the Priority Area: Cultivating Safe, Healthy and Resilient Communities.

Environmental Operations

- **Complete the Comprehensive Storm Water Master Plan (CSWMP).** Completing the CSWMP supports the objective of Enhancing Natural Heritage under the Priority Area: A Green & Sustainable Future. The CSWMP will identify a prioritized list of recommended future stormwater improvement projects.
- **Continual Improvement of the Drinking Water Quality Management System (DWQMS).** Maintain compliance by continuing to keep the Water Operational Plan current and up to date with all regulatory requirements. Implement its currency into the operation of the water systems.
- **Develop a Supervisory Control and Data Acquisition (SCADA) retrofit Program.** Create a retrofit program to upgrade existing pump stations with a modernized SCADA system in-line with current Regional and industry standards.
- **Schomberg Water Quality Improvements.** Continue to implement system upgrades to the Schomberg water system to improve water quality in conjunction with improved maintenance programs.

Capital Engineering

- **Execute the 2021 Paving Program.** The 2021 Paving Program includes converting gravel roads to asphalt and upgrading & improving existing roadways. This program supports the Connecting People & Places objective of the Priority Area: Investing in Infrastructure
- **Continued progress on the Nobleton Sanitary Sewers Phase 2, Contract 3 (Completion anticipated 2022).** Completing this project will support the Strengthening Resilience objective of the priority area: Cultivating Safe, Healthy and Resilient Communities.
- **Implement the Quick Win Recommendations of the Active Transportation (AT) Strategy (2020).** Completing the Quick Win projects identified will support the Connecting People & Places objective of the Priority Area: Investing in Infrastructure.

Asset Management

- **Asset Management Plan Update.** Regulatory Update to Township's Asset Management Plan due July 1, 2021

PUBLIC WORKS

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1502	Public Works	Expenditures		
		Salaries	-	469,519.82 *
		Benefits	-	100,787.00 *
		Expenditures Total	-	570,306.82
1502 Total			-	570,306.82
1504	Bridge & Culvert	Expenditures		
		Contractual Services/Consultants	115,000.00	115,000.00
		General Operations	18,000.00	18,000.00
		Expenditures Total	133,000.00	133,000.00
		Revenue		
		User Charges	(15,000.00)	(15,000.00)
Revenue Total			(15,000.00)	(15,000.00)
1504 Total			118,000.00	118,000.00
1508	Stomrsewers & Catch Basins	Expenditures		
		Contractual Services/Consultants	150,000.00	90,000.00
		General Operations	2,000.00	2,000.00
		Expenditures Total	152,000.00	92,000.00
1508 Total			152,000.00	92,000.00
1510	Sweeping & Cleaning	Expenditures		
		Contractual Services/Consultants	50,000.00	50,000.00
		Expenditures Total	50,000.00	50,000.00
1510 Total			50,000.00	50,000.00
1514	Dust Suppressant	Expenditures		
		Contractual Services/Consultants	200,000.00	160,000.00
		Expenditures Total	200,000.00	160,000.00
1514 Total			200,000.00	160,000.00
1516	Winter Maintenance	Expenditures		
		Salaries	704,812.08	959,171.94
		Benefits	142,381.83	225,243.00
		General Operations	310,000.00	310,000.00
		Contractual Services/Consultants	165,000.00	165,000.00
Expenditures Total			1,322,193.91	1,659,414.94
1516 Total			1,322,193.91	1,659,414.94
1518	Sign Maint., Safety & Guide Posts	Expenditures		
		General Operations	70,000.00	70,000.00
		Minor Capital (Repairs and Maintenance)	8,000.00	8,000.00
		Contractual Services/Consultants	7,000.00	47,000.00
Expenditures Total			85,000.00	125,000.00
1518 Total			85,000.00	125,000.00
1522	Township Road Debenture Payments	Expenditures		
		Other Expenditures	1,555,323.00	1,555,323.00
		Transfer to Reserve - Roads Improvements	-	-
		Engineering & Pu-Township Ro-Debt Princip	-	-
Expenditures Total			1,555,323.00	1,555,323.00
1522 Total			1,555,323.00	1,555,323.00

PUBLIC WORKS

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1524	Public Works - Administration	Expenditures		
		Salaries	1,123,816.66	1,299,778.66
		Benefits	308,044.08	349,783.08
		General Operations	81,200.00	81,200.00
		Contractual Services/Consultants	720,000.00	720,000.00
		Internal Cost Recovery	(338,145.00)	(338,145.00)
		Transfer to Reserve and Reserve Fund	250,000.00	250,000.00
		Expenditures Total	2,144,915.74	2,362,616.74
		Revenue		
		Other Revenue	(380,000.00)	(380,000.00)
Transfer from Reserve and Reserve Fund	(640,000.00)	(640,000.00)		
Revenue Total	(1,020,000.00)	(1,020,000.00)		
1524 Total			1,124,915.74	1,342,616.74
1526	Works Depot	Expenditures		
		General Operations	75,000.00	103,000.00
		Minor Capital (Repairs and Maintenance)	-	24,000.00
		Contractual Services/Consultants	-	8,000.00
Expenditures Total			75,000.00	135,000.00
1526 Total			75,000.00	135,000.00
1528	Equipment Operation	Expenditures		
		General Operations	200,200.00	200,200.00
		Minor Capital (Repairs and Maintenance)	110,000.00	110,000.00
		Transfer to Reserve and Reserve Fund	75,000.00	75,000.00
Expenditures Total			385,200.00	385,200.00
1528 Total			385,200.00	385,200.00
1530	Sidewalks	Expenditures		
		Contractual Services/Consultants	160,000.00	160,000.00
		General Operations	1,000.00	1,000.00
Expenditures Total			161,000.00	161,000.00
1530 Total			161,000.00	161,000.00
1532	Street Lighting	Expenditures		
		Utilities (Gas, Hydro, Water)	365,400.00	365,400.00
		Contractual Services/Consultants	35,000.00	35,000.00
Expenditures Total			400,400.00	400,400.00
1532 Total			400,400.00	400,400.00
1534	Summer Maintenance	Expenditures		
		Salaries	709,049.96	15,000.00 *
		Benefits	238,938.51	- *
		General Operations	429,000.00	429,000.00
		Contractual Services/Consultants	1,390,000.00	530,000.00 **
		Transfer to Reserve - Road Improvements	-	-
Expenditures Total			2,766,988.47	974,000.00
1534 Total			2,766,988.47	974,000.00

PUBLIC WORKS

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
1550	Waste Management	Expenditures		
		Contractual Services/Consultants	420,298.00	420,298.00
		General Operations	4,000.00	4,000.00
		Expenditures Total	424,298.00	424,298.00
		Revenue		
		User Charges	(33,600.00)	(33,600.00)
		Revenue Total	(33,600.00)	(33,600.00)
1550 Total			390,698.00	390,698.00
1552	Recycle Management	Expenditures		
		Contractual Services/Consultants	820,358.00	820,358.00
		General Operations	35,000.00	35,000.00
		Expenditures Total	855,358.00	855,358.00
		Revenue		
		User Charges	(114,484.00)	(114,484.00)
		Revenue Total	(114,484.00)	(114,484.00)
1552 Total			740,874.00	740,874.00
1554	Disposal Sites	Expenditures		
		Contractual Services/Consultants	51,500.00	51,500.00
		Facilities - Administration	600.00	600.00
		Disposal Sites	-	100,000.00
		Expenditures Total	52,100.00	152,100.00
1554 Total			52,100.00	152,100.00
Grand Total			9,579,693.12	9,011,933.50

* Re-allocation from 1534 to 1502

** Re-allocation to the Capital Budget for the Road Infrastructure Program



Ditching Material Program

Business Case Summary - 2021 Budget

Reference #

4

Date Updated (M/D/YYYY):

2020-12-03

Initiative Details

Department:	Public Works	Tax Levy Impact: (Yes or No)	Yes
Division:	Transportation	Date:	Nov. 5, 2020
Submitted By:	Tim Machuletz	Laserfische Doc #:	

Recommendation

Provide a provisional budget for Disposal of Ditching Material through a contracted service. The municipal landfills previously used to dispose of this material have reached their capacity according to the Ministry permits. A removal and disposal contract for this material will need to be procured next year if the current cap on our landfills are not lifted. Based on an estimate of approximately 2000 tonnes of material generated during the summer season for our routine ditching program and an estimated cost of \$50 per tonne to remove and dispose of the material we will need a provisional sum of \$100,000 in the 2021 Budget.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s) <i>Green and Sustainable Future</i>	By having this strategy in place it would divert waste from our local landfills and it is relatively aligned with the Corporate Strategic Plan. Depending on the contractor; recycling of this material may be possible leading to less material being sent to a landfill.
Objective(s) <i>Promoting Conservation and Reduction</i>	
Key Action(s) <i>Expand Waste Diversion Initiatives</i>	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	\$
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	2021 Budget		Annualized Budget Impact (12 Months)		G/L Account #
		# of Months in 2021		# of Staff	
Revenues					
	\$	-	\$	-	
	\$	-	\$	-	
	\$	-	\$	-	
Total Revenues	\$	-	\$	-	
Expenses					
Contracted Services	\$	100,000.00	\$	100,000.00	0
Benefits	\$	-	\$	-	
Office supplies	\$	-	\$	-	
Furniture (If applicable)	\$	-	\$	-	
Computer	\$	-	\$	-	
	\$	-	\$	-	
Total Expenses	\$	100,000.00	\$	100,000.00	
Net Expenses/(Revenue)	\$	100,000.00	\$	100,000.00	0

Rationale and Impact Review

Rationale and Benefits

Impact of Not Proceeding

The existing King Landfills have reached their capacity and their use has been capped by the MOE. We are now required to engage a contractor to remove and dispose of the ditching material generated from routine and unplanned ditching activities until another suitable location can be found. The benefit of this would be that waste would be diverted out of King Township and there may be opportunities for the contractor to separate the material for reuse. This would add to our Green and Sustainable Future priority initiative.

The impact of not proceeding with a Provisional Plan and Budget for disposing of ditching material generated from routine and unplanned ditching activities would be the continued buildup of material in the Public Works Yard creating a space and potential safety hazard issue. Storage of this material on site for any length of time may have environmental impacts on the surrounding area due to potential run-off and wild animal exposure. There could also be potential fines from the MOE if the material is not removed and disposed of in a timely manner. Having a contractor to move this material out of King ensures it is properly handled by trained professionals and does not pose any risks for the Township.

WATER

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
2000	Water Operations	Expenditures		
		Salaries	112,656.59	378,170.64
		Benefits	41,984.09	89,473.09
		General Operations	2,506,405.00	2,506,405.00
		Other Expenditures	174,630.00	174,630.00
		Contractual Services/Consultants	170,000.00	160,000.00
		Minor Capital (Repairs and Maintenance)	20,000.00	20,000.00
		Internal Cost Recovery	385,283.00	385,283.00
		Transfer to Reserve and Reserve Fund	332,709.00	413,593.29
		Expenditures Total	3,743,667.68	4,127,555.02
		Revenue		
		Penalty - User Charges	(50,000.00)	(50,000.00)
		Other Revenue	(54,422.00)	(54,422.00)
		Transfer from Reserve and Reserve Fund		(192,156.00)
		User Charges	(4,625,315.22)	(4,625,315.00)
		Revenue Total	(4,729,737.22)	(4,921,893.00)
2000 Total			(986,069.54)	(794,337.98)
2050	Water Transmission & Distribution	Expenditures		
		Salaries	365,979.49	222,684.93
		General Operations	302,000.00	302,000.00
		Contractual Services/Consultants	215,000.00	215,000.00
		Benefits	103,090.05	54,653.05
		Expenditures Total	986,069.54	794,337.98
2050 Total			986,069.54	794,337.98
Grand Total			0.00	0.00

WASTEWATER

Row Labels	Division Name	Expenditures / Revenue	2020 Approved Budget	2021 Proposed Budget
2100	Wastewater Operations	Expenditures		
		Salaries	9,513.63	62,969.48
		Benefits	-	12,957.30
		General Operations	2,383,913.00	2,405,793.00
		Transfer to Reserve and Reserve Fund	644,867.00	635,002.15
		Other Expenditures	503,485.00	588,485.00
		Internal Cost Recovery	385,283.00	385,283.00
		Contractual Services/Consultants	149,600.00	139,600.00
		Utilities (Gas, Hydro, Water)	86,600.00	86,600.00
		Minor Capital (Repairs and Maintenance)	1,500.00	3,000.00
		Expenditures Total	4,164,761.63	4,319,689.93
		Revenue		
		Transfer from Reserve and Reserve Fund	(503,485.00)	(503,485.00)
		User Charges	(4,233,255.26)	(4,233,255.00)
Revenue Total	(4,736,740.26)	(4,736,740.00)		
2100 Total			(571,978.63)	(417,050.07)
2150	Wastewater Collection & Transmission	Expenditures		
		Salaries	356,465.86	203,464.30
		Contractual Services/Consultants	150,000.00	150,000.00
		Benefits	55,512.77	53,585.77
		General Operations	10,000.00	10,000.00
Expenditures Total	571,978.63	417,050.07		
2150 Total			571,978.63	417,050.07
Grand Total			0.00	0.00



Operators (2)

Business Case Summary - 2021 Budget

Reference #

7

Date Updated (M/D/YYYY):

2020-12-03

Initiative Details

Department:	Water & Wastewater	Tax Levy Impact: (Yes or No)	Yes
Division:	Water & Wastewater	Date:	14-Oct-20
Submitted By:	Matt Wideman	Laserfische Doc #:	

Recommendation

Staff are recommending the addition of two full time operators to meet the legislative requirements of the Safe Drinking Water Act which includes the DWQMS and the Standard of Care.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s) <i>Drinking Water Quality and Compliance</i>	These positions will contribute to providing safe drinking water to the residents, businesses and visitors to King Township while complying with applicable legislation and regulations as related to the provision of safe drinking water. Operating the Township's Municipal Drinking Water Systems and Sanitary Systems as effectively and efficiently as possible. Provide the ability to continue implementing sustainable and environmentally sound operational practices and technologies.
Objective(s) <i>Provide safe drinking water to the public and businesses while upholding the regulations under the Safe Drinking Water Act.</i>	
Key Action(s) <i>Operate and maintain the Townships water and wastewater systems while maintaining compliance with all applicable acts and regulations.</i>	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	7
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	2021 Budget		Annualized Budget Impact (12 Months)		G/L Account #	
		# of Months in 2021		# of Staff		
Revenues						
Water & Wastewater User Fee	\$ (192,156.00)	12	\$ (192,156.00)	2	20-20-2000-8850	
	\$ -		\$ -			
	\$ -		\$ -			
	\$ -		\$ -			
	\$ -		\$ -			
Total Revenues	\$ (192,156.00)		\$ (192,156.00)			
Expenses						
Salaries	\$ 154,426.00	12	\$ 154,426.00	2	20-20-2000-2200	
Benefits	\$ 37,730.00	12	\$ 37,730.00		20-20-2000-2250	
Office supplies	\$ -		\$ -			
Memberships	\$ -		\$ -			
Training	\$ -		\$ -			
Cell Phone	\$ -		\$ -			
	\$ -		\$ -			
Furniture (If applicable)	\$ -		\$ -			
Computer	\$ -		\$ -			
	\$ -		\$ -			
Total Expenses	\$ 192,156.00	12	\$ 192,156.00			
Net Expenses/(Revenue)	\$ -		\$ -		0	

Rationale and Impact Review

Rationale and Benefits	Impact of Not Proceeding
<p>The DWQMS requires that the Owner (Council) and Top Management of the Operating Authority provide sufficient resources to maintain the systems. A shortfall of Operational staff was identified as an Opportunity for Improvement (OFI) in the internal audit conducted in June 2020. There is the potential for this OFI to be elevated to a non-conformance if maintenance and compliance of the drinking water systems does not occur. The addition of two operators would close the identified gap in staffing resources and guarantee the safe operation of the Townships water and waste water systems.</p>	<p>As legislated, the drinking water systems are audited by a Third Party external auditor every year where the internal audit results are reviewed. If any non-conformance results are observed during an audit, it is mandated to be resolved by the Owner/ Operating Authority. Any unresolved non-conformances from either an internal or external audit are the basis for the Third Party external auditor to contact MECP for implementing a resolution to the issue. The legislation also outlines that failure to meet the requirements of the DWQMS may result in the MECP appointing an external Operating Authority to oversee the operation of the drinking water systems as well as potential fines to the Owner/ Operating Authority.</p>

Comparative Analysis / Performance Measures

Total Working Hours Available all Staff (7)	15585
Less Leave Time Owing per year (all staff)	1954
Required Hours in Operational Duties	22012
Working Hours Available	-8381
Annual Working Hours/ Operator	2226
Number of Defficient Staff	3.77

Calculation based on:

- Average of 253 normal working days per year
- Staff working 8.8 hours per day (44 hours/ week)
- 7 licenced staff (Manager, Lead-hand, QMS rep, 4 operators)
- Operational Duties based on average hours to complete

Additional Information (Optional)

Inter-Office Memo

Under the Safe Drinking Water Act, the Ministry of the Environment, Conservation and Parks (MECP) regulates that all municipalities must meet the requirements of the Drinking Water Quality Management Standard (DWQMS) for the safe operation of their municipal drinking water systems. The legislation outlines that failure to meet the requirements of the DWQMS may result in the MECP appointing an Operating Authority to oversee the drinking water systems.

In addition to the DWQMS, the statutory Standard of Care extends a legal responsibility to the Owner (Council) of a municipal drinking water system. It requires that the Owner of the system must exercise a prescribed level of care, diligence and skill with regard to operating a municipal drinking water system that a reasonably prudent person would be expected to exercise in a similar situation. A failure to meet the requirements under the Safe Drinking Water Act can result in significant fines levied against the Owner and/ or other legal penalties.

One of the elements in the DWQMS is the requirement that an internal audit be conducted once every calendar year. This year the internal audit was conducted in June 2020 and one of the key findings was that the Operational staff resources are insufficient for maintaining the Township's Quality Management System (QMS) and infrastructure. Primarily, maintenance activities on the drinking water systems have been affected due to the reduced availability of operators. A senior operator has been appointed as the QMS Representative and has also been assigned duties once held by the former Environmental Project Manager. Another senior operator has unfortunately suffered a long term disability and is on modified duties and can no longer perform a full capacity normally expected as an operator.

In addition to regular maintenance activities associated with the drinking water systems, the following are key tasks that were evaluated during the audit which led to the conclusion that there may not be sufficient operational staff to undertake.

Schomberg nitrification issues require advanced sampling and monitoring analysis of the system as well as additional flushing of dead-ends, critical areas and annual swabbing of the system.

Valve exercising maintenance program needs to be implemented in all four drinking water systems

Investigation of non-revenue water losses occurring in Schomberg

Increased wastewater maintenance demands for a growing and aging systems combined with Regional/ development I&I reduction initiatives

Increased maintenance regarding iron issues in Nobleton

King Township's commitment to reaching Regional Consumption (190 L) which requires the Township to reduce from the current consumption (approximately 231 L)

In conclusion, to continue the safe, compliant operation of the Townships water and wastewater systems, an increase in staff resources is required. These conclusions have been reinforced by staffing needs evaluations performed by management staff in conjunction with needs identified in audits of the DWQMS.

DWQMS Internal Audit Report 2020

Township of King Drinking Water Systems

- King City
 - Schomberg
 - Nobleton
 - Ansnorveldt
-

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Patricia Becker, M.E.S.

July 6, 2020

INTERNAL AUDIT REPORT

Procedure Section Operational Plan (Elements 1-21) for all drinking water systems	Audit Report # 10 (July 2020)	Date of Audit June 15, 16, 18 & 23, 2020
Audit Scope & Objectives Internal audit scope includes all 21 elements of the Operational Plan for the King City, Schomberg, Nobleton and Ansnorveldt drinking water distribution systems that are operated by the Township of King. The objective is to identify shortcomings that need to be addressed prior to the surveillance audit to be conducted by the external auditor (SAI Global) in August 2020.		
Lead Auditor Pat Becker (P Becker Consulting)	Person Responsible for Area Audited Multiple responsibility areas – see attached audit schedule	
Attended Opening Meeting (if applicable) Not applicable	Attended Closing Meeting (by telephone conversation) Matt Wideman	

Commendations – *summary of activity that is in conformance or other points that are well done.*

- GIS mapping and collaborative work between the GIS staff member and operational staff has helped provide critical updated information to Operators through their tablets.
- Strong commitment to the QMS by management and staff and awareness of DWQMS is good at the operational level.
- Staff had a good understanding of duties related to provision of safe drinking water.
- On-call Logbook continues to work well to track issues that occur during the night and next On-Call Operator can review to see what has happened at a location.
- Drinking Water Systems Operations and Maintenance Schedule chart is a good source of regulatory requirements in an easy reference format.

Summary of Audit Findings -

Due to the current pandemic situation the Internal Audit was conducted “virtually” through email and telephone conversations. Overall, operational staff and management are working with the Quality Management System that was developed and implemented for the drinking water systems. Staff has a good familiarity with the quality management system since its implementation in 2011 for the four drinking water systems (distribution) that they operate. There were no non-conformances identified but a critical Opportunity for Improvement (OFI) identified under Element 3 is related to the need for additional resources. The other OFIs are related to Elements 8, 9 and 12 but they are more minor in nature.

There have been key staff changes that impact the QMS. There is a concern that the Operational resources are lean for maintaining the QMS and infrastructure. In the latter half of 2019 the drinking water infrastructure was maintained and met the regulatory requirements and the QMS commitments. However, there is difficulty in sustaining this through 2020 and required tasks have not been completed. Operational activities on the drinking water systems have been affected with the reduced availability of operators since one operator is on modified duties and another senior operator has become the QMS Representative. The following are key tasks that there may not be sufficient operators to undertake:

- Schomberg nitrification issues require additional sampling and monitoring of the system as well as additional flushing of dead-ends and critical areas
- Valve exercising maintenance program needs to be undertaken on all four drinking water systems
- Investigation of non-revenue water losses occurring in Schomberg
- Increased quality issues since a reduced number of operators makes it more difficult to eliminate

- potential issues associated with cross work between Operator's water and wastewater tasks
- Continued undertaking of tasks associated with regulatory and QMS sampling and maintenance of the four drinking water systems
- King Township's commitment to reaching Regional Consumption (190 L) which requires the Township to reduce from the current consumption (approximately 231 L)

The previous position of Environmental Project Manager remains vacant (as of March 2019) which covered off compliance issues and they were the QMS Representative. The QMS Representative role has been filled by a senior operator but their operator tasks limit the time available to look after compliance in the drinking water systems. A Compliance Coordinator does not need to be an operator nor is it likely a full-time hours. There needs to be a person that is has the roles and responsibilities and dedicated hours associated with ensuring compliance in the four drinking water systems.

The lean resources have been identified as an OFI (Element 3) however, there is the potential for this to elevate to a non-conformance if maintenance and compliance of the drinking water systems does not occur. As noted under Element 3, resources are needed for an Operator and a Compliance Coordinator (part-time at a minimum).

- **Review of Previous Audit Findings / Conclusions**

The previous internal audit was conducted on May 29 and 30, 2019 and was held within a calendar year of the this internal audit (June 2020), as required by the procedure in the Operational Plan and DWQMS. In addition, there were no non-conformances found but opportunities for improvement (OFI) were identified for Elements 3, 4, 10, 12 and 18 with most of them being adopted and incorporated into the QMS.

A re-accreditation audit was conducted by SAI Global on October 17 & 18, 2019. The documentation audit was conducted in September 2019 and the applicable OFIs raised were addressed for the on-site audit held in October. There were no non-conformances and 2 opportunities for improvement identified by SAI Global. Both OFIs have been addressed and the revisions to Element 21 will be implemented during 2020 and in particular as follow-up to the current pandemic situation.

Element 1 – Quality Management System

- After reviewing all elements of the standard, it was verified that a quality management system has been documented, implemented and maintained.

Element 2 – QMS Policy

- Policy statement exists and meets the commitments and requirements of the DWQMS and is in a format that can be communicated to the public and staff.
- QMS Policy is posted electronically on the Township's website and accessible on the Operator's tablets. Other staff can access the Policy electronically (included in the Operational Plan).
- Staff continues to be aware of the Policy and the applicability of the commitments in the Policy to their work.

Element 3 Commitment & Endorsement

- Commitment and endorsement exists through Top Management and Council as they have provided the necessary resources to develop and maintain the Operational Plan and QMS. Council has been good at adding supplementary resources and approving incremental resource requirements when needed.
- Standard of Care bulletins are used to provide updates to Top Management and Council. The 2019 Annual Water Summary Report was forwarded to Council dated March 23, 2020 (SOC 2020-01).
- Legislative and regulatory requirements are identified and kept up-dated by QMS Representative, Manager of Urban Services and Lead Hand and this is forwarded to operational staff through tailgate talks. Additional staff member was provided to assist in compliance related to licensing.

- In September 2019 one of the Operators became the QMS Representative and 2 new Managers were hired in early 2020 in the Engineering section.
- Asset Management continues to be implemented with GIS database being completed.
- Compliance Coordinator needs to be hired to assist with reviewing and maintaining compliance. It is too much additional work for the current QMS Representative to handle since they are also a senior operator. Compliance needs a person with time dedicated to regularly reviewing and addressing issues.
- Additional operator is needed to ensure infrastructure maintenance (e.g. valve exercising) is undertaken. Water loss issues raised in Schomberg require additional time to investigate the sources of the issue. QMS Representative was previously a full-time operator which has reduced their availability for operating the system and another operator is on modified duties.

OFl – (see table below)

Element 4 – QMS Representative

- QMS Representative has been appointed by Top Management in a Notice of Appointment signed off on September 10, 2019. The roles & responsibilities are outlined for the QMS Representative in QMS-04 and the Notice of Appointment.
- QMS Representative reported to Top Management through Management Review (refer to Element 20) and meetings (as needed) between the Director and QMS Representative were held.

Element 5 – Document & Records Control

- Records of valve turning are tracked electronically through the valve turning machine.
- Flushing is tracked electronically and recorded with easy access on GIS maps as to the status of the flushing.
- Distribution maps are maintained in GIS and Operator's have access through tablets.
- Watermain breaks are recorded on form and Lead Hand electronically enters the information.
- Through Asset Management infrastructure has been identified and digitized (e.g., valves, hydrants) with a new numbering system which is reflected in the new maps.
- Revision history is tracked in each procedure that is part of the Operational Plan.
- CRM is maintained digitally by Service King for the calls that come into the Township during business hours as well as the calls received by the answering service. Service King enters the information from the answering service. However, On-call Operator does not put all complaints that required an on-site response into a CRM (this may only be recorded in the On-call logbook) but the Lead Hand transfers this into a digital format for tracking the number of complaints received throughout the year.
- Yearly O&M Scheduling Matrix has been updated and is being maintained as a means of tracking sampling and preventative maintenance activities. Manager of Urban Services or Lead Hand initial the chart in the Works Office to confirm when daily work is complete.
- The QMS (including the Operational Plan) is paperless and printed copies are uncontrolled and the latest version, if required, should be obtained from the common drive on the computer. Electronic versions are now provided on the Operator's tablets for easier access.
- Township has put in place cloud-based Laserfiche to replace back-up of system for documents and records. Limited access for deleting or changing documents and records for protection. QMS Representative has main access for deleting files related to QMS.

Element 6 Description Drinking Water

- Description exists of all drinking water systems.
- Delineation has been added to GIS maps between King Township and York Region infrastructure.
- Updated distribution maps maintained through GIS and also shows unassumed infrastructure.
- Descriptions of common event driven fluctuations and/or operational challenges include the nitrification issue in Schomberg. The use of auto flushers and unidirectional flushing have assisted with the nitrite issue.

Element 7 & 8 Risk Assessment

- Annual review undertaken December 19 2019 and no changes were made to the risk assessment. This included a review of the Water Emergency Plan to confirm emergencies and associated risks were considered.
- Operators have been made aware of the CCLs and SOPs. Previous changes to the CCLs were based on updating the Township limits to better reflect operating conditions with each drinking water system. No changes were made to the CCL or SOPs based on the 2019 risk assessment review.
- Operators have suggested that rounding off the Township established chlorine limits would make it easier to keep track of the CCL.

OFI – (see table below)

Element 9 Organizational Structure, Roles, Responsibilities and Authorities

- Job descriptions, responsibilities and authorities have not changed during the past year.
- Additional engineering staff have been hired and some of the roles and responsibilities will need to be reviewed to determine if updates are needed.
- Operational Plan outlines the roles, responsibilities and authorities for all water related positions.
- Appendix 9-A and Table 9 need to be updated with recent changes in the engineering section along with Township changes to the Department (removal of ‘building’).

OFI – (see table below)

Element 10 Competencies

- Operators are quite competent and have been kept updated on procedures and documents through DWQMS review held on October 10 2019 and Emergency response training on November 14 2019 by the QMS Representative.
- SOPs for Adverse Water Quality Incident reporting and flushing along with reporting requirements for commissioning of existing watermains were reviewed with Operators on November 14 2019.
- Starting January 2 2020 training records are maintained electronically and kept updated by the operators with copies provided to the QMS Representative. Training was provided to Operators on how to track and input CEUs and On the Job hours to meet license requirements.
- Operators work with the QMS Representative, Manager of Urban Services and Lead Hand to identify courses and ensure that Operator’s licenses are maintained.
- One Operator’s license is expiring July 2020 and the information was sent in mid-June.

Element 11 Personnel Coverage

- Off-hours coverage by competent personnel occurs and it is clear who the ORO and OICs are.
- Operations and Maintenance Schedule chart identifies the ORO and the weekly on-call Operator. Schedule has rotation every 5 weeks.

- Added standby on call person and this is listed on the calendar which helps provide additional coverage.
- On-call logbook is used by On-call Operator to track issues which occur throughout the night and then these can be transferred into CRM as needed. On-call book is available to the next on-call Operator to better understand what happened during the previous night.
- ORO is Manager of Urban Services with Lead Hand as the back-up. If neither are available then OIC can be designated ORO.

Element 12 Communication

- Communication exists between Top Management and the various areas and this has been documented in the procedure.
- Summary reports of customer complaints are developed for reporting at management review meetings.
- CRM reporting allows the use of individual categories to more effectively track water quality issues, making it easier to develop summary reports. Resolution time of 5 business days for calls and follow-up to ensure there are none outstanding more than 5 days. Administrative Assistant reviews the “active” CRM cases weekly to follow-up on those that have not been completed and closed out to “resolved”.
- Tracking of complaints can also be reviewed on a per address basis. Service King can provide report summaries for consumer complaints based on colour, odour and pressure for Management Review.
- Due to COVID-19 issues complaints are received and forwarded through the CRM process however new protocols result in Operators calling home owners but not entering houses to address complaints.
- York Region is contacted prior to flushing program (in particular when flushing is near one of the water towers) and in addition if there are issues with water quality or pressure during the year. Regular meetings are held between management and York Region to review water related issues (e.g., operations, engineering) and have included discussions on addressing Schomberg’s nitrite issue.
- Increase in the number of water quality related complaints (orange water) has been noticed for Nobleton and this was discussed with York Region in early 2020.
- Working with York Health Unit on developing information sheet related to high nitrite levels that should be available in Fall 2020 and could be sent out with water bills to Schomberg residents. To deal with increased discolouration complaints in Nobleton (due to high iron) the Township is offering in-house iron filter program which will be subsidized in 2021 for home owners and this should be promoted.
- No trending of customer complaints is done by Top Management or Director but this could be done to better understand complaints related to water quality.
- Complaints could be put on the GIS maps to more easily track and see where issues occur.

OFI – (see table below)

Element 13 Essential Supplies and Services

- Purchasing ensures that a copy of the QMS policy is part of the package for proposals, tenders and quotations that are related to the drinking water systems.
- No inventory control process for equipment or supplies. Stocks are only visually inspected.
- Emergency repairs can be done without the need for a purchase order.
- Manager of Urban Services and QMS Representative work with Purchasing to review proposals and RFP process to provide input on requirements.
- Purchasing is finishing developing a process (Vendor Evaluation Process) for evaluating supplier and/or contractor performance since there currently is no formal process. The evaluation process should be in place by the end of 2020.

- Purchasing has a list of some pre-qualified suppliers and contractors with multi-year contracts (e.g., Wamco). The list of essential contractors/suppliers that was developed by Water was circulated to Purchasing and will be provided when updates are made.
- Operators verify quality of product purchased by picking up products to meet Township design standards and/or type of hydrant, valve, etc. and using approved suppliers (e.g., WAMCO). Manager of Urban Services provides any quality requirements to Purchasing for inclusion in contracts.
- Operational staff has access to the contact information for the list of essential contractors/suppliers in the Operational Plan which can be accessed on their tablets. Operational Staff also have the information on their phones but this is kept updated individually.
- When Water reviews list of Essential Supplies and Services they provide a final draft to Purchasing for a quick review to ensure consistency of information in contracts or POs and that Purchasing is aware of any significant issues or changes.
- Updated list of Essential Suppliers and Contractors is maintained in the Emergency Response Plan and available to Operators through their phones, tablets and vehicles.

Element 14 Review and Provision of Infrastructure

- Public Works and Engineering liaise with each other to ensure adequacy of the infrastructure with respect to existing and new development.
- Information on water related issues (e.g., watermain breaks) is discussed with Engineering prior to yearly budgets for identification of renewal and/or rehabilitation projects and is looked at for developing a defined rehabilitation program for the drinking water system.
- Engineering looks at inventory, life cycles, master plan, maintenance, etc. to determine adequacy of the system for existing and new development.
- QMS Representative, Manager of Urban Services and Lead Hand reviewed infrastructure maintenance, renewal and rehabilitation (hydrants, flushing, swabbing, valves, unscheduled maintenance) on December 19 2019.
- Water and Wastewater Rate Study forecasts to 2029 with capital projects. Forecasting for capital works in 2021-23 and then starting in 2024 additional money is provided annually for renewal and rehabilitation needs. 5 and 10 year plans have been developed and are reviewed annually and Water is part of these discussions.
- Financial Plan was approved by Council on June 22 2020 and budget for 2021 will be completed in Fall 2020.
- Water related projects (2020-21): Relining and new watermains in parts of Schomberg (i.e. Western Avenue) and 2020-22 will complete water services for north end of existing Village of Nobleton. Need to review water losses in Schomberg system.
- Discussions with York Region to address Schomberg nitrite issues.

Element 15 infrastructure Maintenance, Rehabilitation and Renewal

- Administrative Assistant and Service King create CRM for most after-hour calls by reviewing the answering service log.
- CRM is used to track unplanned maintenance by having Work Orders issued even for unscheduled maintenance that occurs that may not go through the Administrative Assistant or Service King. Lead Hand or Manager of Urban Services emails summary to Administrative Assessment so that a CRM can be drawn up for the issue.
- Hydrant flushing is now tracked electronically and the information is added to the GIS maps which an Operator can access through their tablets. Hydrant maintenance and flushing will be completed by end of June 2020.

- All preventative maintenance/repair could be managed with an electronic Work Order system that could work with Asset Management. Asset management has resulted in valves and hydrants with new numbers which made tracking more challenging and staff have adjusted to the new numbering system.
- Whiteboard in Works office area is used as an additional reminder for specific/extra maintenance activities that need to be done.
- Unidirectional flushing(UDF) is done in Nobleton to address water quality complaints.
- Developed Schomberg Nitrite Response Plan along with York Region to deal with nitrite issues in Schomberg. Swabbing by a contractor was undertaken in November 2019 and results are used to decide on additional flushing and swabbing. York Region is also undertaking a bio-filtration pilot project for Schomberg.
- Valve turning is to be completed by Operators on an annual basis with all systems completed over a 3 year period. New valve turning machine, which also has hydrovac, is now used by Operators. There are not currently a sufficient number of operators to conduct valve turning in 2020. This was done in 2019 but valve turning has not been completed in 2020.
- The water quality monitoring program (for new developments) was revised and is managed by the Township to ensure consistency in how this program is implemented. The Township works with the contractor to ensure there has been a thorough assessment (including records (e.g., checklists) existing) prior to assumption of infrastructure.
- Checklists have been developed for new developments to ensure that potential issues can be raised. Checklists include items such as: have deficiencies been reviewed by the Township, has Township had time to review inspection report, etc.
- Engineering has developed an Assumption Checklist that is used since assumption of some developments will be occurring in the near future.
- Metres on flushing devices will be used along with consultant's water quality model to determine if flushing could be done more effectively.
- GIS maps are updated with infrastructure that has been assumed since they fall under the Township's responsibility for maintenance.
- (Renewal and Rehabilitation are addressed in element 14).

Element 16 Sampling, Testing and Monitoring

- QMS Representative and Lead Hand update and distribute the Operations and Maintenance Schedule chart, which addresses the sampling, testing and monitoring requirements. The Operations and Maintenance Schedule chart includes sampling stations and the auto flusher maintenance.
- Currently track water quality results in the Water Quality Test Results tracking table. Operators enter information (THMs, HAAs, residuals) into Excel spreadsheet.
- Alkalinity, lead, HAA and THM samplings were completed in January-March 2020. Quarterly samples were completed in early June 2020.
- Issues in Nobleton (discoloured water) and Schomberg (nitrite) have resulted in increased flushing programs (unidirectional and dead-end flushing) and also an enhanced sampling program (Schomberg – sampling every 2 weeks) that is included on the Operations and Maintenance Schedule chart.
- Chloraminated systems in Schomberg and King which has addressed THM problems in Schomberg.
- Annual summary report is one means of reporting along with the MECP inspection reports to Council on water quality issues that have arisen during the year. Standard of Care Bulletins were forwarded to Council for 2019 Annual Water Report (SOC 2020-01) and MECP 2019 Inspection Report (SOC 2019-04).
- No adverses have been recorded to date in 2020.

Element 17 Measurement and Recording Equipment Calibration and Maintenance

- Lead Hand addresses the calibration of the monitoring and recording equipment (handhelds) and keeps the records and labels the equipment - which works well for calibration and maintenance.
- Calibration was added to the Operations and Maintenance Schedule chart for easier tracking and a copy of the certificate is scanned and kept to confirm that calibration was completed.
- Records and stickers on handhelds indicating they were calibrated on September 12 2019 by HACH for one year.
- pH analyzer and Turbidimeter are verified and calibrated by Operators when used.

Element 18 Emergency Management

- SOPs exist for emergency situations and these are provided in the Operational Plan. Training has been provided on SOPs, which included the emergency based ones.
- Tracking of emergency training is included on On-the-Job training form and transferred into each Operator's records (refer to Element 10).
- Training on AWQI and SOPs 1.2 and 4.1.4 (flushing and swabbing) was completed with Operators, Manager of Urban Services and Lead Hand on November 14, 2019.
- After Action Review (AAR) was completed for emergencies and was done for swabbing/nitrite levels in Schomberg and used to develop Schomberg Nitrite Response Plan.
- Large industrial building fire occurred in Schomberg on December 9 2019 but no issues with water supply (hydrants or supply) with some water trucked in from Nobleton. No AAR was taken out and debriefing done through Tailgate Talk confirming no issues. Corporate Emergency Plan was not invoked since the emergency was resolved.
- Phone numbers in the emergency contact and Essential Suppliers lists are accessible on the Operator's tablets. Currently Operators also use their phones and update these individually as needed.
- Working with coordinator of Corporate Emergency Plan to revise and include a copy of the Water Emergency Plan as an Appendix which would be easier to update.
- COVID-19 has resulted in numerous corporate emergency meetings to review situation and response.

Element 19 Internal Audits

- The system procedure exists and addresses the requirements for the DWQMS.
- Internal audit of all of the DWQMS requirements for all drinking water systems was completed May 29 and 20, 2019 and the audit report was finalized June 13, 2019.
- Standard of Care Bulletin 2019-02 was forwarded to Council reporting on the results of the DWQMS Internal Audit conducted in May 2019.
- The current internal audit format is a combination of process based and DWQMS element based format.

Element 20 Management Review

- Management review by Top Management was completed December 10 2019 and will be set-up for Fall 2020 once the surveillance audit has been conducted by SAI Global.
- Procedure provides for required items to be covered in the meeting and the Director reports to the Owner through DWQMS Standard of Care Bulletins with the results of external audits and Management Review and included the Tracking Table (to report on the identified deficiencies, decision and action items).

- Standard of Care Bulletins update Council on annual water report and summary (SOC 2020-01) and Top Management review results (including internal audit (SOC 2019-02) and re-accreditation audit (SOC 2019-04)).
- OFIs and actions items are marked as “incomplete” on the Management Review Tracking Table.

Element 21 Continual Improvement

- Procedure exists for continual identified improvement and for developing corrective and preventive actions and undertaking the process.
- After Action Review is being replaced with a Corrective (Preventive) Action Report and a revised procedure, including a new procedure for dealing with a pandemic situation.
- No non-conformances were issued from internal or external audits in 2019.
- Township obtained accreditation with American Public Works Association (APWA). Resulted in further documentation of practices and program and will help with continual improvement of QMS.
- General tracking of OFIs is addressed in Management Review Tracking Table. This provides Top Management with a better understanding of whether there are outstanding issues. Also developing a separate log for tracking Corrective and Preventive Actions and OFIs and their completion date.
- Operations Staff should continue to be encouraged to bring forward suggestions (preventive actions) to the QMS Representative, Manager of Urban Services or Lead Hand.
- There was a preventive action which came from Operator’s suggestion on rounding off the Township chlorine limits to make it easier to remember.

Suggestion for next audit

None

Result of Audit (X) OK () Not OK - if not OK state date of follow up audit:

Following review of all elements of the standard, it was verified that a quality management system has been documented, implemented and maintained (as per Element 1, DWQMS).

Result of Follow Up Audit (if applicable) () OK () Not OK – state action to be taken

Audit Conclusions (non-conformances and opportunities for improvement):

Major NCR = systematic issue

Minor NCR = isolated incident

OFI = Opportunity for Improvement

Element	Status	Comments
3	OFI	<ul style="list-style-type: none"> Compliance Coordinator needs to be hired to assist with reviewing and maintaining compliance. It is too much additional work for the current QMS Representative (also a senior operator) to handle and compliance issues need a person with time dedicated to regularly reviewing and addressing issues. Additional operator is needed to ensure infrastructure maintenance (e.g. valve exercising) is undertaken. Water loss issues raised in Schomberg require additional time to investigate the sources of the issue. QMS Representative was previously a full-time senior operator which has reduced their availability for operating the system and another operator is on modified duties. <p><i>Refer also to the discussion in the Summary of Audit Findings on page 1 of the internal audit report.</i></p>
8	OFI	<ul style="list-style-type: none"> Operators have suggested that rounding off the Township established chlorine limits would make it easier to keep track of the CCL.
9	OFI	<ul style="list-style-type: none"> Appendix 9-A and Table 9 need to be updated based on recent engineering changes and Township Department changes.
12	OFI	<ul style="list-style-type: none"> No trending is currently done with complaints based on CRMs but this could be done and provided to Top Management or the Director for review. Complaints could be put on the GIS maps to more easily track and see where issues occur. Continue to work with York Health Unit to develop an information sheet related to high nitrite levels and send this out to residents of Schomberg in Fall 2020.



Lead Auditor - Pat Becker, MES

July 6, 2020

Date

Distributed to: Matt Wideman (QMS Representative)
Peter Angelo (Director)

Attachment 1

Internal Audit Schedule



HOLLAND MARSH DRAINAGE SYSTEM

Joint Municipal Service Board

2021 BUSINESS PLAN AND BUDGET



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INTRODUCTION

The Holland Marsh Drainage System Joint Municipal Service Board (the Board) was formed in 2007. It was established by the Town of Bradford West Gwillimbury (BWG) and the Township of King (TOK), created under the *Municipal Act* to perform specific functions and undertake prescribed works. Both municipalities passed bylaws to enter into a formal agreement for the creation of the Board.

The Board was created as a corporate entity separate from the two municipalities and has been delegated the duty of assuming the municipalities' responsibilities as they relate to the Holland Marsh and other municipal drains in Bradford West Gwillimbury and Township of King, under the *Drainage Act R.S.O. 1990*.

The Board is comprised of nine voting members; elected officials from both municipalities as well as appointees who are actively farming in the Marsh. This Board operates concurrently with the term of Council.

In accordance with the formal agreement entered into by the two municipalities, the Board is required to obtain the approval from BWG and TOK Councils for its' annual business plan. This agreement entered into by the two municipalities provides that once the business plan is approved, the Board may proceed to implement the plan without further reference to the two municipal councils provided that it continues its work in accordance with the approved annual business plan.

This document is thus being prepared for submission to the two municipalities along with a request from the Board that approval be granted for the plan so that the business of the Board for 2021 may be executed.



SUMMARY OF 2021 PLANNED ACTIVITIES

The following is a summary of the activities planned by the Board in 2021.

GOVERNANCE / ADMINISTRATION

The Board strives to ensure that it meets high standards of health and safety, performance and governance. Accordingly, the Board has adopted appropriate policies that include safe operating procedures for the equipment as well as administrative policies and procedures.

The Board continues to work to help educate and bring awareness regarding the Holland Marsh Drainage System as well as the agricultural and historical significance of the Holland Marsh.

MAINTENANCE AND OPERATIONS

Numerous drain maintenance activities are carried out each year, on a scheduled rotational basis and as required for performance within the Holland Marsh; with the objective being to keep the drainage system functioning in the manner prescribed by the various engineering reports and all other applicable legislation. The Main Drain follows the report for the Holland Marsh Scheme which was originally adopted in 1924, the perimeter canals Holland Marsh Drainage System Canal Improvement Project dated March 12, 2010 and also the subsequent reports on the various drainage schemes and other interior drains. This work generally consists of sediment excavation, shaping of banks, removal of trees and debris, etc. throughout the internal drain system as well as the main drain, pumping station activities and perimeter channels.

Water levels within the Holland Marsh are managed with three pumping stations, three inlets and two sluice gates. These three pumping stations work to control the water levels inside the Holland Marsh by pumping water out in times of spring runoff and heavy rainfall. Two of the

stations are also utilized as inlets to increase water levels from the perimeter canals, which are supplemented by the Zweep Inlet.

The Horlings Drain, Morris Road Drain, South Canal Bank Road Pumping Station and Ferragina Drain are managed by independent pumping stations.

The perimeter canals require periodic maintenance in accordance with the recommendations of the adopted drainage report. Periodic maintenance includes obstruction removal, repairs and preservation of the berms/dykes, soundings and excavation of deep pools as well as monitoring of profiles, cross sections and environmental features.

There is also technical maintenance work carried out which is performed under the supervision of the Drainage Superintendent. A portion of the annual salary and operating expenses for the Drainage Superintendent are funded as part of the Holland Marsh's annually planned maintenance and operations activities, which is administered through the Ontario Ministry of Agriculture, Food and Rural Affairs' Agricultural Drainage Improvement Program. The Ministry currently provides municipalities with an annual grant of fifty percent toward the costs of employing a drainage superintendent, pursuant to Section 4 of the Agricultural Drainage Infrastructure Program.

The Ontario Ministry of Agriculture, Food and Rural Affairs provides grants towards assessments on agricultural land, which are currently assessed at the Farm Property Class Tax Rate, for the cost of municipal drain construction, improvement, maintenance, repair and operations. The Board staff assists Bradford West Gwillimbury Finance Department apply for these grants on an annual basis that in the past, has provided a 33% grant on eligible property assessments.

There are approximately fifty six (56) municipal drains inside the Holland Marsh drainage scheme. The Board has established for some time now, a rotational cycle of maintenance for these internal drains. In relation to these interior drain repairs, ongoing culvert assessments are occurring on existing crossings to replace deficient culverts. The Board has established a vendor of record for these activities.

Accordingly, the following drain maintenance works and operating activities are scheduled for 2021:

- *By-law 2009-042* – Perimeter Canal Maintenance Program/ Debris Removal
- *By-law 595A* – Main Drain Maintenance
- *By-law 510* – Bradford Small Scheme
- *By-law 2014-92* – Horlings Drain
- *By-law 2016-44* – Morris Road Drain

As well as maintenance and operations of the following Pumping Stations:

- | | |
|-----------------|-------------------------|
| • Art Janse | • Charlie Davis |
| • Professor Day | • Horlings |
| • Morris Road | • South Canal Bank Road |
| • Bardawill | • Ferragina |

Interior Drains include the following:

- Cullingham Drain
- Duga Drain
- King Interior Drain 1 and branches 1A, 1B, 1C, 1D, 1E, 1F
- King Interior Drain 2 and branches 2B, 2C
- King Interior Drain 3 and branches 3A
- King Interior Drain 4 and branches 4A, 4B, 4C
- King Interior Drain 5 and branches 5A, 5B, 5D, 5E, 5F
- King Interior Drain 6 and branches 6A

The annual maintenance and operation costs for 2021 are estimated at \$421,425.00. Revenue tallying this amount is derived from OMAFRA grants, landowner and municipal contributions.

CAPITAL WORKS

The following capital works are proposed for 2021.



KING DRAIN 15

The final engineering report for Drain 15 was submitted November 27, 2019 and filed with the Township of King (the Township) and the Board. The Township gave the Final Report third and final reading of the bylaw on August 10, 2020. Construction was awarded in 2020 and is expected to be completed in 2021.

RIVER ROAD DRAIN

The Board received a Petition for Drainage Works by Town of Bradford West Gwillimbury Road Authority to improve drainage on River Road. The final engineering report for River Road was submitted September 18, 2020 and filed with the Town of Bradford West Gwillimbury and the Board. Construction will be awarded in 2021.

DRAIN 16

The Board received a Petition for Drainage Works by Township of King Road Authority to improve drainage on Davis Road. The Board has appointed an Engineer pursuant to Section 8 of the *Drainage Act* to make an examination of the area requiring drainage and to prepare a report.

MELIDY DRAIN

The Board received a Petition for Drainage Works by landowner at 122 Ondrey Street, Bradford to improve drainage. The Board has appointed an Engineer pursuant to Section 8 of the *Drainage Act* to make an examination of the area described in the petition.

The Board plans to manage the following issues as top priorities in 2021:

- Install a ventilation system in the sump area at the Art Janse Pumping Station to improve safety and comply with requirements related to confined space entry.
- Continue investigating options for improved management of the Main Drain, which is first and foremost a municipal drain but is also used as an irrigation source. While Board staff make every effort to accommodate the current use of the drain as an irrigation source, it is challenging to accommodate both the purpose of the drain and this ancillary use.
- A continued effort on fostering positive relationships formed with various ministries (MNRF, MECP, LSRCA, DFO etc.) that have a direct legislative correlation to the Holland Marsh.

SUMMARY OF 2020 EVENTS

- Upon the receipt of a Petition under the Drainage Act, the Board appointed an engineer under Section 8 of the *Drainage Act* to make an examination of the area along Wist Road (Drain 15) which is requiring drainage. The Engineer appointed, made a presentation to the Board and Township of King Council at the Meeting to Consider. The Final report by the engineer was completed on November 27, 2019. The Township of King gave the Final Report third and final bylaw on August 10, 2020. The Board awarded the tender for construction to a qualified contractor. Construction will be completed in 2021.



- Upon the receipt of a Petition under the Drainage Act, the Board appointed an engineer under Section 8 of the *Drainage Act* to make an examination of the area along River Road which is requiring drainage. The Engineer appointed, made a presentation to the Board and Town of Bradford West Gwillimbury at the Meeting to Consider. The Final report by the engineer was completed on September 18, 2020. Construction will be completed in 2021.
- Upon the receipt of a Petition under the Drainage Act, the Board appointed an engineer under Section 8 of the *Drainage Act* to make an examination of the area along Davis Road (Drain 16) which is requiring drainage. The Engineer will be preparing a report and making presentation to the Board, with options for outlet, considering financial implications as well as estimated construction timelines.
- Upon the receipt of a Petition under the Drainage Act, the Board appointed an engineer under Section 8 of the *Drainage Act* to make an examination of the area at 122 Ondrey Street, Bradford, Ontario. The Engineer appointed shall perform his duties pursuant to the

Drainage Act, including determine the area requiring drainage and determine whether the petition complies with Section 4 for the area requiring drainage.

- Charlie Davis Pumphouse suffered a pump failure. A new diesel engine pump was installed.
- The Drainage Superintendent remains employed part-time, and the remainder of his timetable is occupied with BWG's Stormwater Management within the Community Services Department.
- The Board contracts services from the Town of Bradford West Gwillimbury to fill the position of, permanent part time, Committee Coordinator and Board Secretary.
- The Board continued to participate in the Electrical Safety Authority's Continuous Safety Services ("CSS") program. The CSS agreement will be renewed again in April of 2021.
- Tours of the Holland Marsh and Drainage System continue to be provided to various ministries and organizations, upon request.


GOVERNANCE / ADMINISTRATION

The Board has established business practices, and continues to set standard operating policies and procedures, as the need arises as well as establishing adequate health and safety protocols in relation to the maintenance of the Holland Marsh Drainage System.

The annual operating costs for the governance of the Board will be continue to be \$150,000.00.


The Board's forecasted expenditures remain highly predictable and the governance portion of the budget is documented in the attached Budget, as "Appendix A". The costs that are

included in the business plan for 2021 for the governance of the Board are contributed to, evenly from the general revenues of BWG and King.



William Eek, Chair

Holland Marsh Drainage System Joint Municipal Service Board



James Leduc, Vice Chair

Holland Marsh Drainage System Joint Municipal Service Board

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2021-2022 DRAFT Budget Overview - Revenues**

	OMAFRA	Township of King	Town of BWG	Other*	Total Revenues	Total Expenditures	Surplus/(Deficit)
HMDSJMSB	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	150,000	-
Drainage Superintendent	38,575	23,145	15,430	-	77,150	77,150	-
Main Drain Maintenance	50,106	83,161	53,267	9,791	196,325	196,325	-
Perimetre Canal Maintenance (New Schedule)	20,323	36,208	22,492	5,977	85,000	85,000	-
BWG Drains	26,330	-	52,670	-	79,000	79,000	-
TOK Drains	20,370	40,730	-	-	61,100	61,100	-
River Road Drain			724,000		724,000	724,000	-
Melidy Drain			50,000		50,000	50,000	-
Drain 15		434,000			434,000	434,000	-
Drain 16		60,000			60,000	60,000	-
	\$ 155,704	\$ 752,244	\$ 992,859	\$ 15,768	\$ 1,916,575	\$ 1,916,575	\$ -

* Other includes the County of Simcoe, MTO and upstream landowners like Newmarket, New Tecumseth

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2021-2022 DRAFT Budget Overview - Expenditures**

	2019 Budget	2019 Actual	2020 Budget	2020 Actual (unaudited)	2021 Budget DRAFT	Variance 2021 Budget / 2020 Budget \$	<i>Forecast</i> 2022 Budget DRAFT
HMDSJMSB	150,000	181,892	150,000	100,309	150,000	-	150,000
Drainage Superintendent	80,150	71,586	76,950	81,835	77,150	200	77,400
Holland Marsh Drainage System	352,000	242,226	297,650	182,018	281,325	(16,325)	281,325
BWG Drains	31,000	67,608	60,500	100,708	79,000	18,500	50,000
TOK Drains	29,500	50,467	42,000	64,236	61,100	19,100	23,100
Contribution to Reserves	-	-	10,000	-	-	(10,000)	-
Maintenance Equipment	9,000	8,599	-	-	-	-	-
HMDS CIP	-	112,067	-	7,085	-	-	-
Morris Rd	-	21,920	-	-	-	-	-
River Road Drain	-	42,674	36,000	-	724,000	688,000	-
Melidy Drain	-	-	-	-	50,000	50,000	-
Drain 15	-	64,109	160,000	57,738	434,000	274,000	-
Drain 16	-	-	-	-	60,000	60,000	-
Total Expenditures	651,650	863,148	833,100	593,929	1,916,575	1,083,475	581,825

Notes:

A Work on BWG drains includes:

	<u>2021</u>	<u>2022</u>
Cullingham Drain \$	7,000	
Duga Drain	5,500	
Saczowski Drain		12,000
Wanda Drain		7,000
Scotch Drain		8,000
Horlings Drain	21,500	11,500
Ferragina Drain		2,500
Gorzo Drain		4,000
Morris Rd Drain	45,000	5,000
	<u>\$ 79,000</u>	<u>\$ 50,000</u>

B Work on TOK drains includes:

	<u>2021</u>	<u>2022</u>
Drain 1 \$	17,000	
Drain 2	5,000	
Drain 3	5,600	
Drain 4	4,000	
Drain 5	12,000	
Drain 6	15,000	
Drain 7		
Drain 8		11,000
Drain 9		7,800
Drain 11		
Drain 12		
Drain 13		
Drain 14		1,800
	<u>\$ 61,100</u>	<u>\$ 23,100</u>

D Engineering report and construction of new Drain in BWG

E Engineering report and construction of new Drain in TOK

TOWNSHIP OF KING
2021 PROPOSED CAPITAL BUDGET

DEPARTMENT	Project #	DEPARTMENT AND PROJECT/ITEM
Administration		
Information Technology	21-01	Equipment for Internet, Disaster Recovery, Software Implementation
		Total Information Technology
Total for Administration		

Community Services		
Parks	21-02	Blue Heron PPB DC #15 (\$197,200)
	21-03	Kettle Lake Park PPB DC #14 (\$235,200)
	21-04	Tomlinson Gardens Neighbourhood Park Phase 1 (\$420,000)
	21-05	Nobleton Lions Community Park Phase 3 (\$370,000)
	21-06	Trail Development (DC) - N21 (\$600,000)
	21-07	Schomberg Tennis Court Reconstruction
	21-08	Tasca Community Park Phase 2 - DC#9, 22 (\$1,564,400)
	21-09	St. Andrews Park Upgrade (DC, intensification) (\$400,000)
	21-10	OSIN Park Phase 2 (DC #10) (\$491,260)
	21-11	Rubberized Surface for Dean Plummer Playground
	21-12	Safety Netting for Nobleton Sports Parks

Parks - Fleet	21-13	NEW- 3/4 Pickup w. Plow & Sander DC 25/22
	21-14	NEW - Landscaping Trailer - DC19
	21-15	NEW - Utility Van Facilities
	21-16	Chevrolet Silverado 3500 4x4 / 1 Ton Crew Cab Truck (702-13)
	21-17	John Deere 3720 (752-13)
	21-18	44HP Tractor (754-10)
	21-19	Tandem Dump Trailer (735-10)
	21-20	Tandem Dump Trailer (736-10)
	21-21	Utility Trailer (737-13)

Facilities	21-22	Dr. William Lacey Nobleton Community Centre/Arena Improvements (\$635,000)
	21-23	Township Wide Recreation Centre (\$37,000,000)
	21-24	Schomberg Community Hall Renovation and Accessibility Upgrade (\$1,000,000)
	21-25	King Heritage & Cultural Centre Building Improvements (\$100,000)
	21-26	EV Charging Stations (Town Wide)
		Total Recreation - Facilities

Total for Community Services		
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Fire & Emergency Services		
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Fire Operations	21-27	Pumper Rescue Truck (349-2001)
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Total for Fire & Emergency Services		
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Growth Management		
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Studies	21-28	Rural Zoning By-law
	21-29	Update - Urban Design Guidelines
	21-30	Highway 400 Employment Lands
	21-31	Highway 11 Special Policy Area Study
		Total Studies

Total for Growth Management		
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TOWNSHIP OF KING
2021 PROPOSED CAPITAL BUDGET

DEPARTMENT	Project #	DEPARTMENT AND PROJECT/ITEM
Libraries		
Library	21-32	Collection Development (DC #1) (\$312,000)
Total for Library		

Public Works		
Roads Fleet	21-33	Road Grader (849)
	21-34	Road 6ft. Roadside Mower (890)
	21-35	NEW - 3/4 Ton 4x4 Pickup
Water & Wastewater - Fleet	21-36	Portable Sanitary Flusher
Total Public Works - Fleet & Equipment		

Roads / Engineering	21-37	Roads - Property Acquisition - 15th Sideroad 10th Conc to Hwy 27
	21-38	Roads - Property Acquisition - 10th Conc King Rd. to 15th Sideroad
	21-39	Lloydtown Rd, Victoria, Centre, Rebellion
	21-40	Conversion of Gravel Roads
	21-41	Road Infrastructure Program
	21-42	Traffic Signals - Various Locations
	21-43	Bridge & Culvert (Year 2) Annual Relining/Rehab of Bridges & Culverts (\$16.8 M over 9 Yrs)
	21-44	Traffic Calming - 2020 Strategy Community Approach Recommendations
	21-45	Active Transportation - King City GO Station Signed Bike Routes & Sharrows
	21-46	All Saints Anglican Church Drainage
	21-47	Sidewalk from Keele Street to Doctor's Lane
	21-48	Development Guidelines and Engineering Design Criteria Manual Update
	21-49	Whistle Cessation Study for Five (5) Metrolinx Crossings
	21-50	Toll Road Metrolinx Crossing Improvements
	21-51	Nobleton - Drainage Improvements - Linwood/King Road Tributary - Chinook - Via Motto to Faris (Project split 2021/2022) (\$1,500,000)
21-52	Safety Assessment Report Recommendation Improvements	
Total Roads / Engineering		

Water & Wastewater	21-53	Nobleton Sewers Phase 3 (\$14,625,000)
	21-54	SCADA System Program
	21-55	King Road & Keele Street Sewer Upgrade (WW-K-1) (2 Year Project - Design 2021) (\$1,700,735)
	21-56	Growth Capacity Modeling
	21-57	Schomberg Watermain Infrastructure Repairs & Replacement
Total Water and Sewer Projects		

Total for Public Works		
TOTAL PROPOSED CAPITAL BUDGET		

TOWNSHIP OF KING
2022 PROPOSED CAPITAL BUDGET

DEPARTMENT	DEPARTMENT AND PROJECT/ITEM
Administration	
Information Technology	Software Implementation & Hardware Replacement
	Total Information Technology
Total for Administration	

Community Services	
Parks	Trail Development (DC) - N21 (\$504,000)
	King City North Community Park - Phase 1 DC#38 (\$1,405,409)
	King City North Neighbourhood Park 1 (Future DC) (\$419,523)
	King City North Neighbourhood Park 2 (Future DC) (\$419,523)
	Tasca Community Park Phase 2 - DC#9, 22 (\$1,564,400)
	Salamander Park (\$235,200)
	Memorial Park Upgrade (DC, intensification) (\$400,000)
	St. Andrews Park Upgrade (DC, intensification) (\$360,000)
	Neiuland Park Upgrade (DC, intensification) (\$300,000)
	OSIN Park Phase 2 (DC #10) (\$486,360)
	Wellesley Park Upgrade (Partial DC, intensification)
	Parks - Community Event Sign
Total Parks	

Parks - Fleet	GMC Sierra SLE 2500 HD 4x4 (708-14) 3/4 Ton Truck w. Plow
	Carryon Utility Trailer (729-14)
	Weberlane Trailer PT8 (730-13)
	Weberlane Trailer PT9 (731-13)
	Miska 5 Ton Lower Bed Trailer (734-14)
	Deckover Trailer (732-10)
	Deckover Trailer (733-08)
	Toro 4000D (762-12) Wide Area Mower
	Toro ProCore 864 (766), Aerator
	Zamboni (Trisan) (792-02) Ice Resurfacer
	John Deere 997 (759-14) 30 HP Tractor
	Olympia Millenium (King City) (791-13) Ice Resurfacer
Total Parks - Fleet	

Facilities	Township Wide Recreation Centre
	Parks Depot Upgrades (\$1,500,000) (former Schomberg Arena)
	King City Arena Floor (Retro-fit / Decommission)
	King City Arena Roof (Retro-fit / Decommission)
	King City Arena Parking Lot (Retro-fit / Decommission)
Total Recreation - Facilities	

Total for Community Services	
-------------------------------------	--

Fire & Emergency Services	
Fire Operations	Tanker Truck (365 - 2002)
Fire Operations	Utility Truck (340 - 2012)

Total for Fire & Emergency Services	
--	--

TOWNSHIP OF KING
2022 PROPOSED CAPITAL BUDGET

DEPARTMENT	DEPARTMENT AND PROJECT/ITEM

Libraries

Library	Collection Development (DC #1)
Total for Library	

Public Works

Roads Fleet	Single Axle Dump Truck (832) not unit 835
	Bobcat/Skid Steer & Accessories (Sidewalk Sweeper)
	Culvert Trailer (893)
	Total Public Works - Fleet & Equipment

Roads / Engineering	10th Conc. King Rd. to 15th Sdrd. (50% growth \$5,040,000) 2019-2023
	15th Sdrd. 10th Conc. To Hwy. 27 (50% growth \$3,549,707) 2019-2023
	Conversion of Gravel Roads to Paved Roads
	Traffic Signals - Various Location
	Roads & related infrastructure improvements
	Bridge & Culvert (Year 3) Annual Relining/Rehab of Bridges & Culverts (\$16.8 M over 9 Yrs)
	PRC Sidewalk/Typology Projects
	King Rd, 2585 King Rd to Jane St
Total Roads / Engineering	

Water & Wastewater	Nobleton Sewers Phase 3 (\$14,625,000)
	King Road & Keele Street Sewer Upgrade (WW-K-1)
	Total Water and Sewer Projects

Total for Public Works

TOTAL PROPOSED CAPITAL BUDGET	
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Township of King
2019-2022 Capital Budget

Project #
21-01

Department: **Administration**
 Division: **Information Technology (IT)**
 Project Title: Yorknet Connections - Networking Equipment
 Project Manager(s): Barbara Harris
 Project Number (Existing Projects): _____
 Project Start & End Dates: _____ Start: **1-Oct-2021** End: **Dec 30 2021**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: *(see Building List TAB for Building # and name)*

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

Yorknet fibre connections will be installed at the following facilities: Parks Yard, Works Yard, Schomberg Fire, Trisan Center, Schomberg Library and King City Library. Software implementation for 2021 and disaster recovery

Project #
21-02

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Parks - Blue Heron Phase II
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: **1-Jan-2020** End: **31-Dec-2021**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Constructed in 2017, Blue Heron Park features a playground (ages 3-12), shade structure, pathways, site furniture and associated landscaping. A secondary phase would add elements for older children (13-17). This project is subject to approval of the 2020 Development Charge Study Update.

Project #
21-03

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Parks - Kettle Lake Park
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2020 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <u>n/a</u>

Type of Project: check all that apply

<input checked="" type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Constructed in 2016, Kettle Lake Park features a playground (ages 3-12), shade structure, pathways, site furniture and associated landscaping. A secondary phase would add elements for older children (13-17). This project is subject to approval of the 2020 Development Charge Study Update.

Project #
21-04

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Parks - Tomlinson Gardens Neighbourhood Park Phase 1
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2020 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <u>n/a</u>

Type of Project: check all that apply

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

As part of the Tomlinson Garden development in Nobleton, there is a neighbourhood park for use primarily by the residents living in this subdivision. Current King Township standards would include the following amenities in a neighbourhood park: playground (ages 3-12), shade structure, pathways, site furniture and associated landscaping. A future phase may include elements for older children (13-17). This project was previously approved as part of the 2017-2018 capital budget but deferred due to delays in the development.

Project #
21-05

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Parks - Nobleton Lions Community Park Phase 3
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2020 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <u>n/a</u>

Type of Project: check all that apply

<input checked="" type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

As originally planned as part of the recent redevelopment of the Nobleton Lions Community Park, a future phase includes the addition of a parking area for the sports fields and vehicular access from King Road, along with tree plantings throughout the site. This project is subject to approval of the 2020 Development Charge Study Update.

Project #
21-06

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Parks - N21 Trail Development, Cold Creek to Oak Ridges Trail
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2020 End: 31-Dec-2023

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <u>n/a</u>

Type of Project: check all that apply

<input checked="" type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Identified in the Trails Master Plan (2014), trail N21 connects the village of Nobleton, via Cold Creek Conservation Area to Oak Ridges Trail through a hydro corridor. This project is subject to approval of the 2020 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Project #
21-07

Department: Community Services
Division: Parks
Project Title: Parks - Schomberg Tennis Court Reconstruction
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a "Revision to an Existing Project" ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input style="width: 100px;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <i>Update Building List</i>	<input type="checkbox"/> Buildings-Additions <i>Update Building List</i>	<input type="checkbox"/> Buildings-Renovations <i>Update Building List</i>
	<input checked="" type="checkbox"/> Improvements other than Buildings		<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment

Building Information: _____ (see Building List TAB for Building # and name)

Building # _____ **Name:** _____

Temporary court restoration was completed in 2018 to ensure the court was safe for public use. A full reconstruction is still required in order to ensure the long term use remains in the village of Schomberg. Staff are recommending the project to coincide with the construction associated with the Parks Depot, and the associated public parking area.

Project #
21-08

Township of King
2019-2022 Capital Budget

Department: **Community Services**
 Division: **Parks**
 Project Title: Parks - Tasca Community Park Phase 2
 Project Manager(s): Scott Donald
 Project Number (Existing Projects): _____
 Project Start & End Dates: _____ Start: 1-Jan-2021 End: 31-Dec-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:		Revision to Existing Project	
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Replacement	Project #:	<u>n/a</u>

Type of Project: check all that apply

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Tasca Park when constructed in 2016 identified opportunities for future phasing, which could include amenities such as a leash free dog park, mountain biking track, additional trails and restoration of the lagoon lands. The site can also accommodate additional tree plantings. This project is subject to approval of the 2020 Development Charge Study Update.

Project #
21-09

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Parks - St. Andrews Park Upgrades
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2021 End: 31-Dec-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <u>n/a</u>

Type of Project: check all that apply

<input checked="" type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

As intensification begins to occur in King City, upgrades to existing parks to serve growth will be required as it is not anticipated that the developments will yield adequate land to support any new residents. An upgrade to St. Andrew's Park will serve the new development on Keele Street North. This project may need to accelerate or defer dependent on the timing of the actual development and is subject to approval of the 2020 Development Charge Study Update.

Project #
21-10

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Parks - Osin Park Upgrades
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2021 End: 31-Dec-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <u>n/a</u>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)
Similar to work done recently in both King City (Memorial Park) and Nobleton (Nobleton Lions Community Park), Osin Park is scheduled for improvements and enhancements to its infrastructure. Included in the project is a shade structure, expanded parking area, and in conjunction with the community of Schomberg the installation of a full accessible playground. Depending on budget, consideration may also be given to inclusion of storage space for the Schomberg Community Farm.

Project #
21-11

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Surface Replacement - Dean Plummer Park
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-May-2021 End: 31-May-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The rubber surfacing in Dean Plummer Park (Nobleton) was damaged beyond repair by vandalism. The park is currently closed for the season and will require new surfacing in the spring of 2021.

Project #
21-12

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks**
Project Title: Safety Netting - Nobleton Community Sports Park
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2021 End: 30-Jun-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

There has been an identified safety issue with the Nobleton Lions Community Park. Baseballs from the Upper Diamond have become a nuisance and are causing issues with adjacent property owners on Janey Avenue. There have been several instances of property damage due to the close proximity of the diamond to the road, and subsequently the homes. Installing a safety netting would allow for better property protection and the safety of residents in this area.

Project #
21-13

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks - Fleet**
Project Title: New - 3/4 Ton Pick Up with Plow and Sander
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: **1-Mar-2020** End: **31-Dec-2021**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Related to additional FT staffing increases (arborist) for forestry services and assistance with winter plowing.

Project #
21-14

Township of King
2021-2022 Capital Budget

Department: **Community Services**
Division: **Parks - Fleet**
Project Title: New - Landscape Trailer
Project Manager(s): Scott Donald
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Mar-2020 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

New equipment required for expanded parks operations

Township of King
2021-2022 Capital Budget

Project #
21-15

Department: **Community Services**
 Division: **Parks - Fleet**
 Project Title: **New - Utility Van**
 Project Manager(s): **Scott Donald**
 Project Number (Existing Projects): _____
 Project Start & End Dates: Start: **1-Mar-2020** End: **31-Dec-2021**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input style="width: 150px;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: *(see Building List TAB for Building # and name)*

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

New equipment related to expanded Community Services mandates (fleet and facility services) to assist with additional responsibilities.

Project #
21-16

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks - Fleet**
Project Title: Fleet Replacement - 702-13, 1 Ton Crew Cab Truck
Project Manager(s): Scott Donald, Kyle Brett
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Purchased in 2013, this vehicle is reaching the end of it's lifecycle. Currently at 121,000 km, it is projected to reach 206,000 km by the time of replacement in 2021. The vehicle requires replacement due to normal operating use.

Project #
21-17

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks - Fleet**
Project Title: Fleet Replacement - 752-13, 44 HP Tractor
Project Manager(s): Scott Donald, Kyle Brett
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: **1-Jan-2021** End: **31-Dec-2021**

Is this a "New / Replacement" Capital Asset Project or a "Revision to an Existing Project" ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)
Purchased in 2013, this piece of equipment has 1972 hours of use and is projected to be at 3155 by the time of replacement. The equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Project #
21-18

Department: Community Services
 Division: Parks - Fleet
 Project Title: Fleet Replacement - 754-10, 44 HP Tractor
 Project Manager(s): Scott Donald, Kyle Brett
 Project Number (Existing Projects): _____
 Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input style="width: 150px;" type="text" value="n/a"/>

Type of Project: <small>check all that apply</small>	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Purchased in 2010, this piece of equipment has 2578 hours of use and is projected to be at 3222 by the time of replacement. The equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Project #
21-19

Department: **Community Services**
 Division: **Parks - Fleet**
 Project Title: Fleet Replacement - 735-10, Tandem Dump Trailer
 Project Manager(s): Scott Donald, Kyle Brett
 Project Number (Existing Projects): _____
 Project Start & End Dates: _____ Start: **1-Jan-2021** End: **31-Dec-2021**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input style="width: 150px;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Purchased in 2010, the equipment requires replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Project #
21-20

Department: **Community Services**
 Division: **Parks - Fleet**
 Project Title: Fleet Replacement - 736-10, Tandem Dump Trailer
 Project Manager(s): Scott Donald, Kyle Brett
 Project Number (Existing Projects): _____
 Project Start & End Dates: _____ Start: 1-Jan-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input style="width: 150px;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Purchased in 2010, the equipment requires replacement due to normal operating use.

Project #
21-21

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Parks - Fleet**
Project Title: Fleet Replacement - 737-13, Utility Trailer
Project Manager(s): Scott Donald, Kyle Brett
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: **1-Jan-2021** End: **31-Dec-2021**

Is this a "New / Replacement" Capital Asset Project or a "Revision to an Existing Project" ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)
Purchased in 2013, the equipment requires replacement due to normal operating use.

Project #
21-22

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Recreation - Facilities**
Project Title: Facilities - Dr. William Lacey Nobleton Community Centre & Arena Improvements
Project Manager(s): Jeff Peyton, Steve Pataki
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2019 End: 30-Sep-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input checked="" type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Over the next three years the Dr. William Lacey Nobleton Community Centre & Arena will undergo various improvements required for enhanced programming, maintenance needs and legislative requirements. These improvements include finishing the rubber floors replacement project (2019), enhanced program space (2019), main kitchen renovation (2019), community office development (2019), building envelope improvements (2019-2020) and accessibility upgrade (2021)

Project #
21-23

Township of King
2019-2022 Capital Budget

Department: **Community Service**
Division: **Recreation - Facilities**
Project Title: Township Wide Recreation Complex
Project Manager(s): Chris Fasciano/Rick Hampton
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jul-2018 End: 30-Dec-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:

Revision to Existing Project

New

Replacement

Project #:

n/a

Type of Project:
check all that apply

Land

Buildings-New
Update Building List

Buildings-Additions
Update Building List

Buildings-Renovations
Update Building List

Improvements other than Buildings

Equipment

Non-Inventory Equipment

Building Information:

(see Building List TAB for Building # and name)

Building # _____

Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The Township Wide Recreation Complex project includes the development of a new recreation complex in the village of King City. Potential services identified include ice surface(s), an indoor pool, community space, a fieldhouse, and some form of fitness area.

Design is to be completed in 2020 with construction of servicing to begin in 2021.

Project #
21-24

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Recreation - Facilities**
Project Title: Facilities - Schomberg Hall Upgrades
Project Manager(s): Jeff Peyton, Gavin Tanner
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Dec-2020 End: 1-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input checked="" type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The Schomberg Community Hall is in need of significant upgrades related to a long term lack of general maintenance including structural, mechanical and electrical upgrades, cosmetic renovations and legislative requirements. This project will renovate all programming spaces, washrooms, kitchens and include the provision of an elevator.

Project #
21-25

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Culture - Facilities**
Project Title: Facilities - King Heritage & Cultural Centre Building Improvements
Project Manager(s): Jeff Peyton
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2020 End: 31-Dec-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input checked="" type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The KHCC has undergone and continues to undergo major renovations to ensure the long term vision of the site acting as community hub moves towards realization. The next major initiatives are accessibility upgrades for the museum building - doors, offices and washrooms - and revitalization of the train station to include potential community use. The revitalization will include servicing the building, interior renovation and accessibility upgrades. All of the work that has been done and is planned will continue to make the KHCC a destination for residents and non-residents alike.

Project #
21-26

Township of King
2019-2022 Capital Budget

Department: **Community Services**
Division: **Recreation - Facilities**
Project Title: EV Charging Station Network - Township Wide
Project Manager(s): Josh Welch & Amanda Hicks
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2021 End: 31-Oct-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The Township has received a grant from the Federal Government to install various charging stations throughout the Township. These units will be available to staff for vehicles and for public uses. The grant is a partial funding opportunity and requires a municipal contribution.

Project #
21-27

Township of King
2019-2022 Capital Budget

Department: **Fire & Emergency Services**
Division: **Fire Operations**
Project Title: Pumper Rescue Truck (349 - 2001)
Project Manager(s): James Wall
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2021 End: 30-Sep-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:		Revision to Existing Project	
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Replacement	Project #:	<input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input checked="" type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: Schomberg Fire Station

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

349 is a Pumper Rescue that responds out of Station 34 in King City. It has been the busiest apparatus in the fleet since it was placed in service in 2001. Since 2001, the apparatus has been the primary fire truck in King City that responds to structure/ vehicle fires and technical rescues (auto extrication, etc.). The vehicle is equipped with a 5000 LPM fire pump c/w a 2275 litre water tank. The apparatus has foam capabilities which is limited to one fire attack line. The truck is currently in great shape since its refurbishment in 2015/ 2016. The vehicle is well maintained and will have value at the end of its in-service life. During its in-service time, the vehicle engine has been rebuilt (in chassis rebuild), the fire pump has been rebuilt along with new paint and graphics. It is recommended to replace it with an identical unit as Engine 341 that was purchased in 2018 (Engine 341 has increased foam capability, fire pump capacity, as well as an increased on board water tank).

Project #
21-28

Township of King
2021-2022 Capital Budget

Department: Growth Management
Division: Planning
Project Title: Rural Zoning By-law
Project Manager(s): Kristen Harrison
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-May-2021 End: 1-Oct-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The Rural Zoning By-law will update the existing rural Zoning By-law (74-53) by providing contemporary zoning and permitted uses in lie with the Township's Official Plan. The new zoning provisions will be consistent with existing Provincial and Regional policies and directions. In particular will serve as the primary implementation tool for the Township's new Official Plan that was approved in September, 2020.

Project #
21-29

Township of King
2019-2022 Capital Budget

Department: Growth Management
Division: Planning
Project Title: Update - Urban Design Guidelines
Project Manager(s): Kristen Harrison
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-May-2021 End: 1-Jul-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:		Revision to Existing Project	
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Replacement	Project #:	n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The Township completed Urban Design Guidelines for each of the Villages in 2006/07. This project will update those Guidelines and consolidate them into a single document. Since the current Guidelines were prepared, the typology and design of sites, buildings and the interconnectivity between these private lands and the public realm has transitioned dramatically, The update will bring the Guidelines in-line with contemporary site planning and guide how growth will occur in the future. The Township has received Proposals from consultants to undertake the update. As a result of Covid-19 the contract has yet to be awarded but is anticipated to be prior to the end of 2020.

Project #
21-30

Township of King
2019-2022 Capital Budget

Department: Growth Management
Division: Planning
Project Title: Highway 400 Employment Lands
Project Manager(s): Kristen Harrison
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-May-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The Highway 400 Employment Lands Study has the objective of reviewing the potential of locating future employment lands in close proximity/abutting Highway 400 which traverses the Township in a north-south direction and provides a valuable tool to attract future employment opportunities to the Township. The challenge is that the lands abutting Highway 400 are currently protected under the Greenbelt Plan and Oak Ridges Moraine Conservation Plan from development. Currently there is a Regional effort to encourage the Province to provide opportunities for some lands to be used for employment purposes. This study would position the Township well in the event that this were to occur.

Project #
21-31

Township of King
2019-2022 Capital Budget

Department: Growth Management
Division: Planning
Project Title: Highway 11 Special Policy Area Study
Project Manager(s): Kristen Harrison
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-May-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a "Revision to an Existing Project" ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

A portion of Highway 11 is located in the north-east corner of the Township of King. It is currently characterized by underutilized properties and mature buildings. In order to encourage the rehabilitation and transition of this area and properties to increase their economic potential the Municipality will undertake a Highway 11 Corridor Special Policy Area Study to determine potential uses and development scenarios that would form the basis of private sector led rejuvenation efforts. This Study will focus primarily on uses and development provisions that would be specifically designed for the area's existing characteristics, opportunities and limitations.

Township of King
2019-2022 Capital Budget

Project #
21-32

Department: **Library**
 Division: **Library**
 Project Title: Collection Growth
 Project Manager(s): Kate Gibson - Manager of Content and Information Technology
 Project Number (Existing Projects): _____
 Project Start & End Dates: _____ Start: **1-Jan-2021** End: **31-Dec-2025**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: ??

Type of Project: *check all that apply*

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: *(see Building List TAB for Building # and name)*

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

The Library has an inventory of 150,233 library collection items, which comprises of items such as books, periodicals, CDs, DVDs, E-books, etc. Over the past ten years, the average level of service was \$99 per capita. Based on this growth forecast, the Township would be eligible to collect \$686,725 from D.C.s for library collection items over the next ten-year forecast period. To complement the proposed facility expansions, the Township has identified the need for additional collection materials as a result of growth. A provision in the amount of \$650,000 over 10 years, or \$325,000 in the new DC by-law 5-year horizon, has been identified and included in the D.C. calculations. There is no longer a mandatory contribution of 10%, so this amount would be entirely funded from DC charges.

Project #
21-33

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads - Fleet
Project Title: Replacement Road Grader
Project Manager(s): Tim Machuletz
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Mar-2021 End: 30-Sep-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ **Name:** _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

King Township Public Works Road Operations currently owns and operates a 2006 Volvo Grader (#849). The unit currently has approximately 14,000 hrs on it which correlates to 1000 hrs. of use per year. Last year it required over \$70,000 for repairs and it has proven unreliable and expensive to repair for a number of years. The general life expectancy of a grader before replacement is 15 years and/or 15,000 hrs. The grader is used on a regular basis to grade our gravel roads in the summer and it is used in the winter to push back snow on our roads and to plow snow and ice on our gravel roads particularly during heavy snow events or ice storms. It is a valuable piece of equipment to have during these events to maintain safe driving conditions and clear snow and ice as soon as possible for the travelling public. Our other grader is a 2009 John Deere unit and we need to have a newer and more reliable unit in our fleet.

Township of King
2019-2022 Capital Budget

Project #
21-34

Department: Public Works
 Division: Roads - Fleet
 Project Title: Roadside Mower Attachment
 Project Manager(s): Tim Machuletz
 Project Number (Existing Projects):
 Project Start & End Dates: Start: 1-May-2021 End: 30-Oct-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: *(see Building List TAB for Building # and name)*

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

King Township maintains many kilometres of rural roads with roadside ditches on either side. The new Roadside Mower Attachment will work in conjunction with the new tractor that will be procured by Parks and Recreation. The tractor is a shared resource and can be used by either department. This mower attachment is different than the current one used by Roads Operations. The current mower unit follows behind the back of the tractor and requires the operator to constantly turn around while driving to ensure its proper operation. This unit is more suitable for an open field than a roadside backslope/ditch. The new unit operates beside the equipment operator as it swings down on the right side of the machine following the contour of the backslope/ditch beyond the shoulder of the road. The operator is also able to monitor the cutting more safely looking out to the side instead of behind the tractor. This will also help the operator to be more efficient by cutting more grass in a shorter period of time. Rural grass cutting along our roads is not only for aesthetic value that our residents come to expect but it also provides better drainage for the water to leave the roadway and will prolong the life expectancy of the road structure.

Project #
21-35

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads - Fleet
Project Title: New 3/4 ton 4 x4 Pickup Truck
Project Manager(s): Tim Machuletz
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Mar-2021 End: 30-Sep-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

King Township Public Works Road Operations currently maintains all the other arterial, collector and local roads not maintained by the Region in the Township of King. Every year more roads are added to our inventory to maintain due to new development and more resources are required. Due to the pandemic it has also become a safety issue with regards to the number of staff allowed to be in the same vehicle at the same time. Currently due to safety protocol 1 person is assigned to 1 vehicle at a time which puts additional pressure on our resources. Project will be supported through development charges and taxation.

Project #
21-36

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Water & Wastewater
Project Title: Portable Sanitary Flusher
Project Manager(s): Nick Vertelman
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

2021 Addition - a portable sanitary flusher is required for emergency responses, reducing the reliance on external service providers and to lessen property damage due to contractor response times. Annual spend 10 times per year X \$2,000 = \$20,000/yr

Project #
21-37

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads & Engineering
Project Title: Property Acquisition - 15th Sdrd 10th Conc to Hwy 27
Project Manager(s): Wayne Pinkney
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input checked="" type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Property required to widen road from 7m to 10m of asphalt to allow for active transportation. Acquisitions additional funding request, appraisals property costs are \$705,490. Not including Region, Hydro One and another property taken thru Sale and Purchase Agreement (SPA) along the 15th Sideroad, based on 26m road width. Staff to verify based on the appraisal reports; if \$705,490 is for 6m of property then the value of 16m of property is \$1,881,306

Project #
21-38

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads & Engineering
Project Title: Property Acquisition - 10th Conc King Rd. to 15th Sdrd.
Project Manager(s): Wayne Pinkney
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input checked="" type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Property required to widen road from 7m to 10m asphalt to allow for active transportation. Acquisitions additional funding request, appraisals property costs are \$785,650, based on 26m road width. Staff to verify based on the appraisal reports; if \$785,650 is for 6m of property then the value of 16m of property is \$2,095,067

Township of King
2019-2022 Capital Budget

Project #
21-39

Department: Public Works
 Division: Roads & Engineering
 Project Title: Lloydtown Rd, Victoria, Centre, Rebellion
 Project Manager(s): David Van Veen
 Project Number (Existing Projects):
 Project Start & End Dates: Start: 1-Jan-2021 End: 1-Oct-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input style="width: 150px;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

The project is considered to be a westerly extension of the 2019 pavement reconstruction and drainage improvement of 19th Sideroad west of Highway 27 in Schomberg. The scope of work includes replacement of pavement, road base repairs and drainage improvements. The project is scheduled to be completed in 2021. Since no excavations are planned within the roadway, winter/spring settlements are not anticipated. Subsequently both layers of asphalt: base and top may be placed in 2021.

Project #
21-40

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads & Engineering
Project Title: Conversion of Gravel Roads to Paved
Project Manager(s): David Van Veen
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Jan-2021 End: 1-Oct-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input style="background-color: #e0ffff;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
 Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

To convert gravel roads to paved in the following areas:
 18th Sideroad - Weston Road to End
 Concession 7 - 15th Sideroad to 16th Sideroad
 Concession 7 - King/Vaughan Road to North End

Project #
21-41

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads & Engineering
Project Title: Road Infrastructure Program
Project Manager(s): David Van Veen
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Jan-2021 End: 1-Oct-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input style="background-color: #e0ffff;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Nobleton Lakes Drive - RR27 to End of Cul-de-sac - Reconstruction
 Concession 10 - Queen Street to Highway 9 - Reconstruction
 Dufferin Street - King Street to Emma Road - Two Lift Mill and Overlay
 Dufferin Street - Emma Road to Juliana Road - Reconstruction
 Dufferin Street - Juliana Road to Graham Sideroad - Two Lift Mill and Overlay
 Dufferin Street - Millers Sideroad to 0.7km North of Millers Sideroad - Top Coat Asphalt

Project #
21-42

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads & Engineering
Project Title: Traffic Signals
Project Manager(s): David Van Veen
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Jan-2021 End: 1-Oct-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)
As part of an ongoing traffic signal program, various locations throughout the Township have been identified for installation. This will help improve traffic safety in areas of need throughout the Township.

Township of King
2019-2022 Capital Budget

Project #
21-43

Department: Public Works
Division: Roads & Engineering
Project Title: Annual Relining/Rehabilitation of Bridges & Culverts
Project Manager(s): Davis Van Veen
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2028

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input style="width: 150px;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information:	<i>(see Building List TAB for Building # and name)</i>
Building # _____	Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

As our infrastructure ages roadways are deteriorating and losing integrity. Also, changing service conditions affect once competent structures so that they may no longer meet load or traffic requirements. \$14,038,240 plus 20% for engineering, design and contract administration = \$16,845,000 over 9 years (Average over 9 years = \$1,872,000/year)

Project #
21-44

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Roads & Engineering**
Project Title: Traffic Calming - Strategy (Nov. 2020) Community Approach Recommendations
Project Manager(s): David Van Veen
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2021 End: July 1 2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

At the November 16, 2020 meeting Council approved the 2020 Traffic Calming Strategy (Strategy). The Strategy recommends the following Community Approach recommendations: default speed limit, permanent installation of pilot projects and purchase of a mobile speed display board. The cost to complete these traffic calming measures is approximately \$100,000. Staff is recommending this capital project (funded by Development Charges) to implement these one-time traffic calming measures.

Project #
21-45

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Roads & Engineering**
Project Title: Active Transportation - King City GO Station Signed Bike Routes & Sharrows
Project Manager(s): David Van Veen
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2021 End: 31-Jul-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Non-Inventory Equipment	

Building Information: *(see Building List TAB for Building # and name)*

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

In October 2020, Council approved the Active Transportation Strategy (Oct 2020). Included in the Quick Win (0-1 years) recommendations included the King City GO Station Signed Bike Routes & Sharrows project. Staff is recommending this capital project (funded by Development Charges) to implement this project in 2021.

Project #
21-46

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Roads & Engineering**
Project Title: All Saints Anglican Church Drainage
Project Manager(s): Clement Sin
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: **1-Mar-2021** End: **31-Aug-2021**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

As part of the Official Plan Amendment application for 12984 Keele St it was determined the roof leader and weeping tile stormwater from the All Saints Anglican Church across the street was outleting onto the property. This project is to intercept the flows from the Church property and direct them into the municipal storm system and replace the existing manhole on the church property. This project will be funded by York Region and the parking cash-in-lieu from the 12984 Keele St Zoning Amendment (if approved by Council).

Project #
21-47

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Roads & Engineering**
Project Title: Sidewalk from Keele St to Doctor's Lane
Project Manager(s): David Van Veen
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2021 End: 31-Oct-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <u>n/a</u>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

This project was identified in the Active Transportation Strategy (October 2020) as a Short Term (1-5 years) recommendation. This project would include a lighted sidewalk with a small retaining wall and fence from Keele St to Doctor's Lane along the north side of the All Saints Anglican Church. The project requires an easement from the Church. This project will be funded by the Sidewalk Operating Budget (10-15-1530) and the parking cash-in-lieu from the 12984 Keele St Zoning Amendment (if approved by Council).

Project #
21-48

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Roads & Engineering**
Project Title: Development Guidelines and Engineering Design Criteria Manual Update
Project Manager(s): Carolyn Ali
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The Development Guidelines and Engineering Design Criteria Manual Update was last updated in January 2019. An update is necessary to incorporate the recommendations from the following: 2020 Transportation Master Plan, Active Transportation Strategy (October 2020), Traffic Calming Strategy (November 2020) and pending Comprehensive Storm Water Master Plan. It is also anticipated changes will need to be made to incorporate the upcoming release of the York Region I/I Reduction Strategy.

Township of King
2019-2022 Capital Budget

Project #
21-49

Department: **Public Works**
 Division: **Roads & Engineering**
 Project Title: Whistle Cessation Study for Five (5) Metrolinx Crossings
 Project Manager(s): Carolyn Ali
 Project Number (Existing Projects): _____
 Project Start & End Dates: _____ Start: **1-Mar-2021** End: **30-Sep-2019**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

This project includes a safety assessment for the Metrolinx crossings at Station Road, Dufferin Street, 15th Sideroad, Kalver Street and Toll Road. The purpose of the study is to determine the improvements necessary, and the cost, to upgrade each crossing to conform with the Transport Canada's Crossing Regulations and Grade Crossing Standards for implementing train whistle cessation (present condition and future).

Project #
21-50

Township of King
2019-2022 Capital Budget

Department: Public Works
Division: Roads & Engineering
Project Title: Toll Road Metrolinx Crossing Improvements
Project Manager(s): David Van Veen
Project Number (Existing Projects):
Project Start & End Dates: Start: 1-Mar-2021 End: 30-Nov-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

There has been a long standing concern from Metrolinx regarding the safety of the Toll Road crossing. On several occasions Metrolinx has advised the Township of it's desire to close the crossing. In January 2020 Ainley & Associates prepared a Road Geometry Review to provide the necessary improvements, and cost, to meet the Transport Canada's Road/Railway Grade Crossings Technical Standards (Standard). The recommended option includes the removal and replacement of both the northbound and southbound approaches to meet the Standard grades. There is opportunity to cost share this project with Metrolinx, York Region and Bradford West Gwillimbury.

Township of King
2019-2022 Capital Budget

Project #
21-51

Department: **Public Works**
 Division: **Roads & Engineering**
 Project Title: Nobleton Drainage Improvements - Linwood-King-Chinook-Kinsley-Faris Tributary
 Project Manager(s): David Van Veen
 Project Number (Existing Projects): _____
 Project Start & End Dates: _____ Start: 1-Jan-2021 End: 1-Oct-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings		<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment

Building Information: _____ (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

York Region has now completed the maintenance of the 3 culverts that cross King Road. These culverts were upgraded/replaced to help alleviate the drainage concerns within the tributary located in the village of Nobleton. In conjunction with this, RJ Burnide completed a drainage study relating to the analysis of existing ditches and culverts up and downstream of the 3 culverts, to determine if they were performing at the required level of service. As a result of this study, Burnside made a number of recommendations to upgrade/replace culverts as well as improve/modify the drainage course geometry.

Project #
21-52

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Roads & Engineering**
Project Title: Safety Assessment Report Recommendation Improvements
Project Manager(s): David Van Veen
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2021 End: 1-Oct-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:		Revision to Existing Project	
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Replacement	Project #:	<u>n/a</u>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
 Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

There are a number of safety assessments done every year to determine sight line and clear zone deficiencies, speed limits and overall safety. The outcome from these assessments typically involves the addition of signs, pavement markings, removal/trimming of trees, installation of guide rail and other safety related improvements.

Project #
21-53

Township of King
2019 - 2022 Capital Budget

Department: Public Works
Division: Water & Wastewater
Project Title: Nobleton Phase 3 - Sanitary Sewer Construction
Project Manager(s): Wayne Pinkney
Project Number (Existing Projects):
Project Start & End Dates: Start: 2020-05-01 End: 2022-10-01

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input style="background-color: #e0ffff;" type="text"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)
Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

The work includes the installation of sanitary sewers/laterals complete with road reconstruction and partial upgrades to existing sidewalks or new sidewalks for the Contracts 3A/3B in areas in the Village of Nobleton. Contracts 3A/3B works include Russell Snider Drive, Witherspoon Way, Sheardown Drive, Dobson Court, Hazelbury Drive, Cain Court, Mactaggert Drive, Holden Drive, Chamberlain Court (for Contract 3A) and Mactaggert Drive, McCutcheon Avenue, Robb Drive and Sheardown Drive (for Contract 3B). The Township intends to construct all the works specified in 2020 and complete the project in 2022.

Project #
21-54

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Water & Wastewater**
Project Title: SCADA Upgrades to Sanitary Pump Stations
Project Manager(s): Daniel Wilkinson
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: **1-Jan-2021** End: **31-Dec-2021**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input style="background-color: #e0ffff;" type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: _____ (see Building List TAB for Building # and name)
 Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

To begin installation of SCADA and/ or other monitoring equipment into the existing sanitary pump stations. These upgrades would further improve monitoring and operational capabilities of the pumping stations with the intent to increase service levels, efficiencies and environmental protection.

Township of King
2019-2022 Capital Budget

Project #
21-55

Department: Public Works
Division: Water & Wastewater
Project Title: King Road & Keele Street Sewer Upgrade (WW-K-1)
Project Manager(s): Wayne Pinkney
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Mar-2021 End: 31-Dec-2022

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: n/a

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: *(see Building List TAB for Building # and name)*

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

The Water Wastewater Masterplan (Master Plan) was completed in July of 2020. The Master Plan recommended project WW-K-1 King Road & Keele Street Sewer Upgrade to support the growth in the north east of King City. This project contemplates upsizing the existing sanitary sewers along King Road and Keele Street upstream of the regional sewage pumping station.

Project #
21-56

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Water & Wastewater**
Project Title: Growth Capacity Modeling
Project Manager(s): Carolyn Ali
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Mar-2021 End: 31-Dec-2021

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: *(see Building List TAB for Building # and name)*

Building # _____ Name: _____

Project Description / Justification: *(Attach additional narrative or supporting documentation, as needed)*

The Water Wastewater Masterplan (Master Plan) was completed in July of 2020. The Master Plan identified several areas within the villages of King City, Nobleton and Schomberg where installing flow meters to obtain real data (ie. water consumption, system pressures, wastewater flow, and additional data from facilities) would provide the valuable information to determine the timing for several critical projects. These critical projects are WW-K-1, WW-S-1, and WW-S-2 from the Master Plan and the nitrification issues in Schomberg. This project would collect real data and update the water and wastewater models to better replicate the actual conditions in the system. These updated models will also allow us to better coordinate with the York Region's Water Wastewater Masterplan currently underway.

Project #
21-57

Township of King
2019-2022 Capital Budget

Department: **Public Works**
Division: **Water & Wastewater**
Project Title: Schomberg Watermain Infrastructure Repair & Replacement
Project Manager(s): Daniel Wilkinson
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: **1-Feb-2021** End: **31-Dec-2022**

Is this a "New / Replacement" Capital Asset Project or a 'Revision to an Existing Project' ?

Project Request Status:	Revision to Existing Project
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	Project #: <input type="text" value="n/a"/>

Type of Project: check all that apply	<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>Update Building List</small>	<input type="checkbox"/> Buildings-Additions <small>Update Building List</small>	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
	<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List TAB for Building # and name)

Building # _____ Name: _____

Project Description / Justification: (Attach additional narrative or supporting documentation, as needed)

Due to concerns with water quality and aging infrastructure, portions of the existing watermain system within Schomberg require replacement including but not limited to; approx 1750m of ductile iron pipe; and approx. 20m of asbestos concrete pipe along Main St. Scope includes investigations, design and construction. This will include a review of water loss issues within the water system in Schomberg. Staff with investigation with an consultant to find feasible solutions to reduce the amount of non-revenue water loss.

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Ice Rental Rates:				
Prime Time Ice Rate – Single Use	per hour	T	\$263.05	\$269.50
Prime Time Ice Rate – Season Rate	discount/hour	n/a	3%	3%
Instructional Rate (replaces ticket ice rate)	per hour	T	\$62.83	\$64.50
Public Skating	per skater	T	\$2.21	\$2.00
Family Public Skating, Season Pass - combination of four family members as follow (two parents, two children - one adult, three children)	per skater	T	\$139.38	\$142.50
Non-Prime Time Ice	per hour	T	\$130.97	\$134.00
Summer Ice	per hour	T	\$136.73	\$140.00
Shinny Hockey - Family - combination of four family members (two parents, two children / one adult, three children)	per family	T	\$10.50	\$10.50
Shinny Hockey - Adult	per skater	T	\$7.97	\$8.00
Shinny Hockey - Youth/ Senior	per skater	T	\$5.31	\$5.50
Curling Rates:				
Curling Prime Time Ice Rate (Labour Day - April 30)	per sheet/per hr.	T	\$58.85	\$60.00
Curling Weekend Rate	per sheet/per hr.	T	\$46.46	\$47.50
Curling Non-Prime Time (Formerly Day Rate)	per sheet/per hr.	T	\$29.43	\$30.00
Curling Bonspiel Rate	per event	T	\$566.15	\$580.50
Curling Prime Time – Season Rate	discount/hour	n/a	3%	3%
Curling Rental Staff - Instruction	per hour as required	T	\$26.55	\$26.50
Facility/Site Rentals:				
Community Centre multi-use hall - large	per hour	T	\$69.47	\$71.50
Community Centre multi-use hall - medium	per hour	T	\$42.04	\$43.00
Community Centre multi-use hall - small	per hour	T	\$28.10	\$29.00
Meeting Room	per hour	T	\$14.60	\$15.00
Community Centre multi-use tournament rate	per day	T	\$179.43	\$184.00
Community Centre multi-use hourly rate, long term/seasonal	per hour	T	\$31.19	\$32.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Community Centre Multiple Day use (inclusive of two days use)	per event	T	\$1,021.24	\$1,152.00
Community Facilities kitchen use	per hour	T	\$29.20	\$30.00
Community Centre multi-use hall - large Off Season Hall Rental (King City & Nobleton Arena Only)	per hour	T	\$82.74	\$85.00
Community Centre Off Season staffing costs (for additional booking of the hall outside of designated event times) - minimum three hour booking	per hour	T	\$28.32	\$29.00
Arena Floor Rental (No Ice)	per hour	T	\$104.43	\$107.00
Curling Floor Rental (No Ice)	per hour	T	\$96.90	\$99.50
King City Seniors Centre Rental - Member	per event	T	\$100.00	\$100.00
Cold Creek Site Rate – All Buildings plus grounds	per hour	T	\$174.34	\$178.50
Cold Creek Site Rate – Grounds only	per hour	T	\$31.64	\$32.50
Parks and Open Space Rental	per event	T	\$167.04	\$171.00
Parks and Open Space with Washrooms/Pavilion	per event	T	\$278.98	\$286.00
Picnic Shelter	per event	T	\$92.92	\$95.00
Damage Deposit Hall Rental (without alcohol)	per event	E	\$100.00	\$100.00
Damage Deposit Hall Rental (with alcohol)	per event	E	\$200.00	\$200.00
Key Replacement	per item	T	\$25.00	\$25.00
Parking Lot Rental Rate	per hour	T	\$24.78	\$25.50
Shared Use Parking Space	per space per year	T	\$139.38	\$142.50
King Heritage and Cultural Centre - Room Rental	per hour	T	\$45.13	\$46.50
King Heritage and Cultural Centre - Site Rental	per hour	T	\$31.64	\$32.50
King Heritage and Cultural Centre - Full Site Rental	per hour	T	\$195.58	\$225.50
King Heritage and Cultural Centre - Damage Deposit Museum (Gallery Only)	per event	E	\$300.00	\$300.00
Snoezelen Room Rental	per hour	T	\$10.00	\$10.00
Gymnasium Rental (KTMC - 2585 King Road)	per hour	T	\$50.44	\$51.50
Council Chamber Rental (KTMC - 2585 King Road)	per event	T	\$135.40	\$139.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Summer Camp:				
Junior / Intermediate/ Senior Traditional Camp (5 Days)	per week	E	\$170.00	\$180.50
Fantastic Fours and Fives	per week	E	\$170.00	\$171.00
Intermediate and Senior Camp: Advanced Arts	per week	E	\$295.00	\$295.00
Intermediate and Senior Camp: Adventure	per week	E	\$255.00	\$258.00
Intermediate and Senior Camp: Sports	per week	E	\$175.00	\$185.50
Intermediate and Senior Camp: Cultural (Drama and Dance)	per 2 week	E	\$360.00	\$362.00
Intermediate and Senior Camp: Archeology	per week	E	\$195.00	\$196.00
Intermediate and Senior Camp: Specialty (Glamour, Photo)	per week	E	\$175.00	\$185.50
Intermediate and Senior Camp: Outdoor Adventure Camp	per week	E	\$255.00	\$260.00
Intermediate and Senior Camp: Partnership Camps (External Supplier)	per week	E	\$300.00-\$500.00	\$300.00-\$500.00
Junior Speciality Camps(Jedi etc)	per week	E	\$190.00	\$190.00
Youth Fashion Camp	per week	E	\$250.00	\$250.00
Youth Stay Active Camp	per week	E	\$250.00	\$250.00
Mountain Biking Camp	per week	E	\$255.00	\$260.00
Skateboarding and Scooter Camp	per week	E	\$205.00	\$205.00
Hockey Camp	per week	E	\$430.00	\$430.00
Leaders in Training/Counselor in Training	per program	E	\$85.00	\$87.50
Leading Out Loud	per week	T	\$144.30	\$147.00
Intermediate and Senior Camp: Cooking	per week	E	\$215.00	\$215.00
Extended Care Per Child, 7:00 AM – 9:00 AM, 4:00 PM – 6:00 PM	timeslot	E	\$5.00	\$5.00
Extended Care – additional time	10 min.	E	\$6.00	\$6.00
Camper Bus (5 Days)	per week	E	\$40.00	\$43.00
P.A. Day Camp, One day Camp Fee	per day	E	\$40.00	\$45.50
Winter Camp, March Break Camp	per week	E	\$170.00	\$180.50
Lunch Program	per item	E	\$6.25	\$8.00
Summer Camp Multiple Children Discounts	per registration	E	5%	5%

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Recreation Programs				
Drop In	per person/day	E	\$3.00-\$5.00	\$3.00-\$5.00
Specialty Program Drop In	per person/day	E	\$6.00-\$10.00	\$6.00-\$10.00
Adult Fitness Programs: Muscle Blast, Low Aerobics, High/Low Aerobics, Stretch and Tone, Volleyball (indoor and beach)	10 weeks	T	\$100.89	\$103.50
Recreation Programs - Children & Youth	8 weeks	E	\$96.50	\$99.00
Mountain Biking, High Ropes	6 weeks	E	\$96.50	\$99.00
Special Interest Programs (Cooking, Arts, Cultural, Learn to Skate) - Children & Youth	8 weeks	E	\$145.00	\$148.50
Special Interest Programs (Sports & Fitness) - Children & Youth/League	8 weeks	E	\$118.75	\$122.00
Contractual Programs	8 weeks	E	\$180.75	\$185.50
General Workshop - Children & Youth	per hour	E	\$16.00	\$16.50
Advanced Workshop - Children & Youth	per hour	E	\$22.50	\$23.00
Recreation Programs - Adults & Seniors/League	8 weeks	T	\$96.68	\$99.00
Special Interest Programs - Adults & Seniors	8 weeks	T	\$172.12	\$176.50
Special Interest Partnership	per hour	E	\$73.50	\$75.50
General Workshop - Adults & Seniors	per hour	T	\$15.49	\$16.00
Advanced Workshop - Adults & Seniors	per hour	T	\$23.89	\$25.00
High Five Course: Principles of Healthy Child Development	per day	T	\$65.49	\$67.50
Quest 2	per person	T	\$90.71	\$93.00
Ball Hockey League - Children	10 weeks	E	\$144.50	\$163.00
Ball Hockey League – Student/Adults	10 weeks	T	\$144.47	\$163.50
Ball Hockey/Basketball/Pond Hockey Tournament	per event	E	\$137.50	\$141.00
3 on 3 Hockey League/Lacrosse – Child/Youth	per course	E	\$242.75	\$249.00
Camp, Program T-shirt	per shirt	E	\$20.50	\$21.00
Mountain Bike Rentals	per course	T	\$15.49	\$16.00
Tuck Shop Items – Swim Goggles	per item	T	\$8.85	\$9.00
King Classic Soccer Tournament Fee	per team	E	\$375.25	\$384.50
King Classic Soccer Festival Fee	per team	E	\$174.50	\$179.00
Inclusion Staff	per hour	E	\$17.00	\$17.50

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Aquatics:				
Private pool rentals on weekends	3hrs	T	\$197.12	\$202.00
Cost for additional lifeguards for private pool rentals on weekends	per hour	T	\$28.32	\$29.00
Cost per infant for public swimming	per visit	E	\$1.00	\$1.00
Cost per child for public swimming	per visit	E	\$3.50	\$3.50
Cost per youth/ senior for public swimming	per visit	T	\$3.54	\$3.50
Cost per adult for public swimming	per visit	T	\$3.98	\$4.00
Daily Pass - Family - combination of four family members (two parents, two children / one adult, three children)	per visit	T	\$11.95	\$12.00
Rookie/Ranger (replaces Bronze Star)	per prog	E	\$84.00	\$86.00
Aqua Quest swimming lessons fees	per prog	E	\$84.00	\$86.00
Bronze medal/cross fees	per prog	E	\$203.00	\$208.00
Private swimming lesson fees	per prog	E	\$276.75	\$283.50
Semi-private swimming lesson fees	per prog	E	\$219.25	\$224.50

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Museum:				
School Programs	per person/day	E	\$5.00	\$5.00
School Programs - off-site (travel fee)	per hour/staff	T	\$28.33	\$28.33
Refreshments	per person	T	\$4.43	\$4.50
General Admisssion	per person	T	\$4.43	\$4.50
Group Tour	per program	T	\$48.23	\$49.50
Group Tour, with refreshments	per program	T	\$72.57	\$74.50
Early Settlements of King, Book	per item	T	\$10.00	\$10.50
Album of Oldies	per item	T	\$17.70	\$18.00
King: A Documentary DVD	per item	T	\$21.24	\$21.00
Community Groups (i.e. brownies, guides, etc.)	per prog	E	\$25/visit	\$25/visit
Lecture Series	per prog	E	\$5.00	\$5.00
Full Day program with refreshments (lunch not included)	per day	E T	\$21.00/child \$28.32/adult	\$21.00/child \$28.32/adult
Museum Research Fee for Activities Undertaken on Request by Individuals (e.g. research on historical or genealogical matters, cemetery records, etc.)	per hour	E	\$26.54	\$26.54
Scan of image - sent by email	per image	T	\$5.00	\$5.00
Printed image on photo paper	per image	T	\$16.81	\$17.50
Scan to CD	per item	T	\$21.90	\$22.50
Use of image for publication, for -profit	per image	T	\$125.00	\$128.00
Use of image for publication, not-for -profit	per image	T	\$10.00	\$10.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Filming Fees:				
Commercial	4 hr. day	T	\$483.41	\$495.50
	8 hr. day	T	\$967.04	\$991.00
Educational	4 hr. day	T	\$241.81	\$248.00
	8 hr. day	T	\$483.41	\$495.50
Deposit	per event	E	\$1,092.75	\$1,120.00
Cold Creek Programs:				
Cold Creek High/Low Ropes per person under 8 people	per 2 hours	E	\$28.00	\$29.00
Cold Creek High/Low Ropes/Rock Wall per person over 9-15 people	per 2 hours	E	\$23.50	\$24.00
Cold Creek High/Low Ropes/Rock Wall per person over 16 people	per 2 hours	E	\$15.75	\$16.50
Cold Creek High/Low Ropes/Rock Wall additional staff	per hour	T	\$28.32	\$29.00
Cold Creek High/Low Ropes/Rock Wall additional hours	per hour	E	\$57.14 per 2 staff \$81.24 per 3 staff	\$57.14 per 2 staff \$81.24 per 3 staff
Cold Creek High/Low Ropes/Rock Wall Event	per 4 hour use	T	\$492.70	\$505.00
Cold Creek Rec/Education Program & Drop-in Fee	per person	E	\$16.00	\$17.00
Cold Creek Rec/Education Program – additional hours	per hour	E	\$72.00	\$74.00
Cold Creek Rec/Education Program – lunch program	per student	E	\$6.25	\$8.00
Cold Creek Group Overnight Programming	per person	E	\$12.25	\$12.50
Cold Creek Group Overnight, Facility Only	per night	T	\$186.06	\$191.00
Cross Country Ski Rentals	per 1.5 hour	T	\$8.41	\$17.70
Snowshoe Rentals	per 1.5 hour	T	\$4.43	\$8.85
Corporate Package	per 8 hours	T	\$604.20	\$619.50
Additional participants for Corporate package	per person	T	\$31.42	\$32.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
SPECIAL EVENTS				
Community Events				
Staffing for Special Events	per hr/per staff	T	\$28.32	\$29.00
Portable Toilets	per unit/per event	T	\$101.77	\$102.00
Hand Wash Stations	per unit/per event	T	\$55.75	\$57.00
Delivery & Equipment, Large Load	per delivery/return/load	T	\$242.04	\$248.00
Delivery & Equipment, Large Load Deposit (REFUNDABLE)	per rental	E	\$230.00	\$230.00
Delivery & Equipment, Small Load	per delivery/return/load	T	\$125.22	\$128.50
Delivery & Equipment, Small Load Depoit (REFUNDABLE)	per rental	E	\$102.00	\$102.00
Safety Vest – Deposit Only (Refundable)	per vest	E	\$30.00	\$30.00
Birthday Parties (KHCC, Arenas, KTMC, Cold Creek)	per event	T	\$207.97-\$309.73	\$207.97-\$309.73
Birthday Parties, extra child fee	per person	T	\$15.00	\$15.00
Municipal Events:				
Vendor Fee - Community Organization (Not For Profit)	per event	T	\$22.35-\$39.82	\$22.35-\$39.82
Vendor Fee - Corporate Vendors	per event	T	\$22.35-\$309.73	\$22.35-\$309.73
Vendor Fee - Table Rentals	per event/ table	T	\$9.07	\$9.00
Vendor Fee - Chairs	per item	T	\$1.77	\$2.00
Special Event Admission Fees	per person	T	\$5.00-\$100.00	\$5.00-\$100.00
Field Rental Fees:				
Baseball Major - Hardball (formerly Major Fields)	per hour	T	\$24.34	\$25.00
Baseball Major - Softball (formerly Minor Fields)	per hour	T	\$18.14	\$18.50
Soccer Minor	per hour	T	\$8.63	\$9.00
Soccer Intermediate	per hour	T	\$13.05	\$13.50
Soccer Major	per hour	T	\$18.81	\$19.50
Soccer or Baseball Rentals – Season Rate	discount/hour	n/a	3%	3%
Soccer or Baseball Rentals – Tournament Rate	discount/hour	n/a	10%	10%
Hydro (per 2 hour time slot)	per 2 hours	T	\$15.27	\$15.50
Tennis Court Rentals	per hour	T	\$3.98	\$4.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
FITNESS CENTRE				
Adult Memberships:				
Full membership – Adult, 1 month, Standard	1 month	T	\$75.89	\$77.50
Full membership – Adult, 3 month, Standard	3 months	T	\$151.11	\$155.00
Full membership – Adult, 6 month, Standard	6 months	T	\$253.54	\$260.00
Full membership – Adult, 1 Year, Standard	1 Year	T	\$417.70	\$428.00
10 Pass, Adult, Standard	10 Visits	T	\$91.15	\$93.50
Single Use, Adult, Standard	per visit	T	\$11.50	\$11.50
Student/Senior Memberships:				
(Students are defined as 14 – 24 years of age, Seniors are defined as 55+)				
Full membership – Student/Seniors, 1 month, Standard	1 month	T	\$50.44	\$52.00
Full membership – Student/Seniors, 3 month, Standard	3 months	T	\$114.82	\$118.00
Full membership – Student/Seniors, 4 month, Standard	4 months	T	\$127.43	\$130.50
Full membership – Student/Seniors, 6 month, Standard	6 months	T	\$189.82	\$194.50
Full membership – Student/Seniors, 1 Year, Standard	1 Year	T	\$319.03	\$327.00
10 Pass, Student/Seniors, Standard	10 Visits	T	\$70.35	\$72.00
Full Membership, Single Use, Student/Seniors, Standard	per visit	T	\$8.41	\$8.50
Full Membership, Annual, Family Discount(1 additional member)	1 year	E	10 % off secondary membership	10 % off secondary membership
Full Membership, Annual, Family Discount (2+additional memberships)	1 year	E	15 % off third, fourth, etc., memberships	15 % off third, fourth, etc., memberships
Corporate Rate, Standard Rate	1 year	T	15% off each membership	15% off each membership
Township of King, Employee Rate	1 year	T	35% off each membership	35% off each membership

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Gym Only Memberships				
Adult Memeberships:				
Adult – Resident	1 year	T	\$247.79	\$254.00
Student/Seniors Gym Only: (Students are defined as 14 – 24 years of age, Seniors are defined as 55+)				
Student/Senior – Resident	1 year	T	\$186.06	\$191.00
Track Only Memeberships (TRISAN CENTRE)				
Adult Memberships:				
Track Only – Adult, 3 month, Standard	3 months	T	\$65.49	\$67.00
Track Only – Adult, 6 month, Standard	6 months	T	\$109.07	\$112.00
Track Only – Adult, 1 Year, Standard	1 Year	T	\$182.30	\$187.00
Track Only, Single Use, Adult, Standard	Visit	T	\$3.98	\$4.00
Student Senior/Memberships: (Students are defined as 14 – 24 years of age, Seniors are defined as 55+)				
Track Only – Student/Seniors, 3 month, Standard	3 months	T	\$49.34	\$50.50
Track Only – Student/Seniors, 6 month, Standard	6 months	T	\$81.64	\$83.50
Track Only – Student/Seniors, 1 Year, Standard	1 Year	T	\$136.73	\$140.00
Track Only, Single Use, Student/Seniors, Standard	Visit	T	\$2.88	\$3.00
Personal Trainer Rates: Note: 1:1 denotes ratio of one client to one trainer; 2:1 denotes ratio of 2 clients to one trainer				
Personal Trainer Rates - Fitness Center, 1:1	1 – 4 one hour sessions	T	\$38.94	\$40.00
Personal Trainer Rates - Fitness Center, 2:1	1 – 4 one hour sessions	T	\$28.32	\$29.00
Personal Trainer Rates - Fitness Center, 1:1	5 – 9 one hour sessions	T	\$34.29	\$35.00
Personal Trainer Rates - Fitness Center, 2:1	5 – 9 one hour sessions	T	\$24.78	\$25.50
Personal Trainer Rates - Fitness Center, 1:1	10 - 20 one hour sessions	T	\$30.31	\$31.00
Personal Trainer Rates - Fitness Center, 2:1	10 – one hour sessions	T	\$22.57	\$23.00
Personal Trainer Rates - Fitness Center, 1:1	20+ - one hour sessions	T	\$28.32	\$29.00
Personal Trainer Rates - Fitness Center, 2:1	20+ - one hour sessions	T	\$21.68	\$22.00
Personal Trainer Rates - Fitness Center, Team, 15:1	1 – one hour session	T	\$107.08	\$110.00
Personal Trainer Rates - Fitness Center, Team, 15:1	5 – one hour sessions	T	\$483.41	\$495.50
Personal Trainer Rates - Fitness Center, Team, 15:1	10 – one hour sessions	T	\$859.96	\$881.50

**TOWNSHIP OF KING
FEES AND CHARGES
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Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Locker Rentals:				
1 Month	per locker	T	\$9.96	\$10.00
3 Months	per locker	T	\$24.78	\$25.50
Annual	per locker	T	\$63.72	\$65.50
Large Storage Rental	per locker/per year	T	\$102.43	\$105.00
Environmental Stewardship:				
Subsidized rate for Community Groups – Greenshift Products	Purchase	T	25% of retail rate	25% of retail rate
Community Garden - 4' x 4' Plot Rental	Annual Rental	T	\$13.27	\$13.50
Community Garden - 4' x 8' Plot Rental	Annual Rental	T	\$22.12	\$22.50
Rain Barrels	per item	T	\$46.90	\$48.00
Advertising Rates:				
Outdoor Facility Advertising	per unit/per season	T	\$191.37	\$197.00
Indoor Facility Advertising	per unit/per year	T	\$300.00-\$700.00	\$300.00-\$700.00
Memorial tree without plaque	per unit	T	\$391.59	\$401.50
Memorial bench without plaque	per unit	T	\$823.01	\$843.50
Memorial Streetscape bench without plaque	per unit	T	\$973.45	\$998.00
Plaque for bench display	per unit	T	\$300.00	\$307.50
Other General Services:				
Additional Photocopying Fee for documents over 100 pages	each	T	\$20.58	\$21.00
Equipment Package Rental Rate (flip chart, screen, projector, microphone/speaker)	per item	T	\$22.57	\$23.00
Equipment Rental, projector and screen	per item	T	\$9.07	\$9.50
Equipment Rental, flip chart	per item	T	\$4.51	\$4.50
Equipment Rental, microphone/speaker	per item	T	\$13.50	\$14.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Eligible Refund % for Cancellation:				
Ice Rentals			20%-100%	20%-100%
Sports Field Rentals			20%-100%	20%-100%
Facility Rentals			20%-100%	20%-100%
Summer Camp, one week notice			20%	20%
Summer Camp, 5 days notice			50%	50%
Summer Camp, less than 48 hours for daily registration			0%	0%
Summer Camp, less than 2 business days (after 4pm on previous Thursday)			0%	0%
General Program			20%	20%
Non-Resident Surcharge %:				
Non Resident Rate			10%	10%
Deposits:				
1) Damage Deposits - Major	each	E	minimum \$5,000.00	minimum \$5,000.00
2) Damage Deposits - Minor	each	E	minimum \$1,000.00	minimum \$1,000.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Commission Affidavits and Certify True Copies - Township Residents & Businesses	each	T	\$17.50	\$18.00
Commission Affidavits and Certify True Copies - Non-Township Residents & Businesses	each	T	\$23.00	\$23.50
Commission Affidavits - Pension (Seniors)	each	E	Waived	Waived
Closing & Sale of Road Allowance; or Sale of other Township owned lands (Administration –where initiated by others than the Township)	each	E	\$575.50	\$590.00
Film Permit Fee	each	E	\$575.50	\$590.00
Film Permit Fee: Post-Secondary Film Projects	each	E	Waived	Waived
Property Identification Sign Blades	each	T	\$26.00	\$26.50
Post & Hardware for Property Identification Signs	each	T	\$26.00	\$26.50
Property Identification Sign, Post & Hardware (complete set)	set	T	\$51.50	\$53.00
Administrative processing fee for Local Planning Appeal Tribunal (LPAT) submissions	per application	E	\$225.50	\$231.00
Municipal Freedom of Information & Protection of Privacy Act(MFIPPA) - Requests for Access	per request	Taxable, where applicable	Fees as set out in current MFIPPA and Regulations	Fees as set out in current MFIPPA and Regulations
Administration Fee for Activities Undertaken on Request by Individuals (E.g. Research on historical or genealogical matters, property research, research of Council minutes & other Township records, preparation/packaging of information)	per 15 minutes	E	\$17.50	\$18.00
	per hour	E	\$69.00	\$70.50
Lottery License (Alcohol & Gaming Commission of Ontario)	per license	E	3% of Prize Board	3% of Prize Board

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Marriage License	per license	E	\$172.50	\$177.00
Civil Marriage Ceremony	per ceremony	T	\$282.00	\$289.00
Civil Marriage Witness Fee	per witness	T	\$50.00	\$50.00
Civil Marriage Ceremony Cancellation Fee (less than 48 hours)	per ceremony	T	\$51.50	\$53.00
Kennel New Licence (May 1 – Apr. 30)	annual fee	E	\$161.00	\$165.00
Doggie Day Care New Licence (May 1 – Apr. 30)	annual fee	E	\$161.00	\$165.00
Kennel Licence – Renewal Fee	annual fee	E	\$85.50	\$87.50
Doggie Day Care Licence – Renewal Fee	annual fee	E	\$85.50	\$87.50
King Township Street Map	each	T	\$10.00	\$10.00
Noise Exemption Permit (where applicable)	per exemption	E	\$50.00	\$50.00
Municipal Consent Form - AGCO	each	E	\$128.00	\$131.00
Special Occasion Permit Letter	per letter	T	\$77.00	\$79.00
Change of Municipal Street Address Fee	per application	E	\$1,025.00	\$1,050.50
Change of Municipal Street Name Fee	per permit	E	\$5,125.00	\$5,253.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Nobleton Community Cemetery:				
Sale of Burial Plots	each	T	\$1,713.00	\$1,756.00
Sale of Cremation Plots	each	T	\$893.50	\$916.00
Cornerstone	each	T	\$84.00	\$86.00
Interment: Open /Close Grave: Adult	each	T	\$788.00	\$807.50
Interment: Open /Close Grave: Child (2-10)	each	T	\$397.50	\$407.50
Interment: Open /Close Grave: Infant (under 2)	each	T	\$210.00	\$215.50
Interment: Open /Close Cremated Remains	each	T	\$368.00	\$377.00
After Hours Burial Surcharge: (after 4:00 p.m. weekdays; burials on Statutory Holidays and Saturday)	each	T	\$342.50	\$351.00
Winter Burial Surcharge: (December 15 to April 15)	each	T	\$338.50	\$347.00
Disinterment: Casket Only	each	T	\$1,366.00	\$1,400.00
Disinterment: Casket and Vault	each	T	\$1,471.00	\$1,508.00
Disinterment: Cremated Remains	each	T	\$368.00	\$377.00
Foundations: Preparing Foundation for Upright Marker or Monument	cu ft	T	\$28.50	\$29.00
Foundations: Flat Marker Installation / Preparation	each	T	\$143.00	\$146.50
Foundations: Care and Maintenance: Flat Marker over 173sq. Inches	each	T	\$50.00	\$50.00
Foundations: Care and Maintenance: Upright Marker 4ft. or less including base	each	T	\$100.00	\$100.00
Foundations: Care and Maintenance: Upright Marker 4ft. or more including base	each	T	\$200.00	\$200.00
Transfer Fee: For all services and documents in connection with transfer of ownership of plot and issuance of a new Certificate of Interment Rights	each	T	\$112.00	\$115.00
Wayfinding				

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Wayfinding Signage Program - Directional Sign (new or replacement)	per sign	E	\$205.00	\$210.00
Wayfinding Signage Program - Billboard Sign Slot (new or replacement)	per sign	E	\$512.50	\$525.50
Animal Services				
Dog Licence with Tag (January to April 15) (Only one free tag per dog licence issued)	each	E	\$20.00	\$20.00
Dog Licence with Tag (April 16 to December 31) (Only one free tag per dog licence issued)	each	E	\$25.00	\$25.00
Dog Licence new or renewal for Seniors (January to April 15)	each	E	\$15.00	\$15.00
Dog Licence new or renewal for Seniors (April 16 to December 31)	each	E	\$20.00	\$20.00
Cat Licence (January to April 15) (Only one free tag per cat licence issued)	each	E	Waived	Waived
Cat Licence (April 16 to December 31) (Only one free tag per cat licence issued)	each	E	Waived	Waived
Cat Licence new or renewal for Seniors (January to April 15)	each	E	Waived	Waived
Cat Licence new or renewal for Seniors (April 16 to December 31)	each	E	Waived	Waived
Replacement Tags	each	E	\$10.00	\$10.00
Tags for Service Animals	each	E	Waived	Waived
Other General Services:				
Black & White Photocopies (5+ pages) – Letter size	per page	T	\$0.50	\$0.50
Black & White Photocopies – Legal size	per page	T	\$0.50	\$0.50
Black & White Photocopies – Larger than Legal	per page	T	\$0.50	\$0.50
Colour copies – add to the above	per page	T	\$0.15	\$0.15
External Printing	actual	T	Actual cost, plus courier fees X 1.4	Actual cost, plus courier fees X 1.4
Shipping Costs	actual	T	Actual costs incurred	Actual costs incurred

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "C" – FINANCE
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Tax Certificate	each	E	\$77.50	\$80.00
Search of Tax Records (minimum one hour)	per hour	E	\$35.50	\$36.50
Tax - Bill Reprint	each	E	\$18.00	\$20.00
Returned Cheque	each	E	\$42.50	\$43.50
Tax Statement or Tax Receipt	each	E	\$18.00	\$20.00
Water – Account Open	per account	E	\$32.00	\$33.00
Water – Bill Reprint	each	E	\$18.00	\$18.50
Tax - New account fee	per account	E	\$32.00	\$33.00
Tax - Title change fee	each	E	\$32.00	\$33.00
Tax - Mortgage addition	per addition	E	\$16.00	\$16.50
Tax - addition to the roll (per addition) i.e. water, by-law	per addition	E	\$26.00	\$26.50
Arrears Notice - water only	each	E	\$26.00	\$5.00
Tax Arrears Notice - * NEW Fee	each	E		\$5.00
RUSH Tax Certificates - * NEW Fee	each	E		\$100.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "C" – FINANCE
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Tax Sales Costs:				
Information Package for Tax Sale	each	E	\$20.00	\$20.00
Warning Letter sent by Treasurer	per letter	E	\$60.00	\$60.00
Administration Fee – Township	each	E	\$388.00	\$397.50
Notices under the Farm Debt Mediation Act	per notice	T	Recovery of actual costs	Recovery of actual costs
First Notice, Final Notice, Form 5, Form 10	per notice	T	Recovery of actual costs	Recovery of actual costs
Print Parcel Register	per PIN	T	Recovery of actual costs	Recovery of actual costs
Execution Searches	per name	T	Recovery of actual costs	Recovery of actual costs
Copies of executions	per writ	T	Recovery of actual costs	Recovery of actual costs
Corporate Search	per corporation	T	Recovery of actual costs	Recovery of actual costs
Send Tax Deed or Notice of Vesting to Ministry	each	T	Recovery of actual costs	Recovery of actual costs
Additional fees for complex title searches	actual	T	Recovery of actual costs	Recovery of actual costs
Additional fees for mailing notices to the U.S.A. and internationally	each	T	Recovery of actual costs	Recovery of actual costs
Tax Sale Set-up Fee, Engage Professional Services	each	T	Recovery of actual costs	Recovery of actual costs
Tax Registration - Part 1 <ul style="list-style-type: none"> - Obtain and analyze title search and execution searches - Prepare report on searches, - Prepare list of interested parties - Prepare tax arrears certificate - Prepare file folder and etc. 	each	T	Recovery of actual costs	Recovery of actual costs

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "C" – FINANCE
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Tax Registration - Part 2 - Register Tax Arrears Certificate - Register Cancellation Certificate, Tax Deed or Notice of Vesting, when required - Update Title Search - Preparation of First Notices - Register Treasurer's Statutory Declaration	each	T	Recovery of actual costs	Recovery of actual costs
Tax Registration - Part 3 - Update searches - Prepare/print and mail final notices	each	T	Recovery of actual costs	Recovery of actual costs
Tax Sale - Treasurer statutory declaration - Advertisement - Tender packages and execution of tender process - Payment into court requisition and statement of facts (Does not include cost of advertisement, auctioneer's fee nor the cost of survey)	each	T	Recovery of actual costs	Recovery of actual costs
Re-advertise Tax Sale	each	T	Recovery of actual costs	Recovery of actual costs
Advertising Costs	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Tendering Property For Sale	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "C" – FINANCE
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Tendering related costs - attend tender opening - attend tender auction - and any relating costs / activities	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Payment out of court - obtain payment out of court of excess funds - plus additional fees apply in some cases	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Cost of Auctioneer's Fee	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Cost of Survey	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Any additional costs relating to Tax Sale	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Fire Prevention inspections for buildings and properties and for all requested fire prevention inspections, excluding complaints:				
i) Commercial & Industrial Occupancies	each	E	\$172.50	\$177.00
ii) Multiple Unit Occupancies including apartment complexes, government-funded day care centres, group homes, child care provider homes, bed & breakfast homes	each	E	\$116.00	\$119.00
iii) All institutional occupancies – public & private schools, churches	each	E	\$116.00	\$119.00
iv) Residential change of occupancy	each	E	\$116.00	\$119.00
v) Re-inspection (if required)	each	E	50% of original fee	50% of original fee
vi) Review of Fire Safety Plans - 2nd or Subsequent Revisions * NEW Fee	each	E		50% of inspection fee
vii) Review and Approval of: Technical Drawings, Applications, and Risk Safety Management Plans - if necessary retain 3rd party engineer or other firm -* NEW Fee	each	E		\$ at cost
viii) Fire Safety training workshops and seminars - * NEW Fee	each	E		\$ at cost
Records:				
Search and/or copies of fire inspection reports	each	E	\$51.50	\$53.00
Search and/or copies of emergency response reports	each	E	\$51.50	\$53.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Fire Department Attendance - Re: Open Air Burning:				
1. For attendance where no permit is issued	each	E	Items 1 – 10 inclusive. Current MTO Rates or Charged Costs	Items 1 – 10 inclusive. Current MTO Rates or Charged Costs
2. For attendance where failed to supervise Open Air Burning				
3. For attendance where failed to have adequate water or tools to contain a fire				
4. For attendance when Open Air Burning is not permitted				
5. For attendance when burning unauthorized material(s)				
6. For attendance where failed to supervise a recreational fire				
7. For attendance where failed to have adequate means to extinguish a recreational fire				
8. For attendance at a recreational fire during a fire ban				
9. For attendance at a recreational fire where size of fire exceeds established guidelines				
10. For attendance of each fire apparatus as determined needed to attend and extinguish or control Open Air Burning				

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Fire Department Attendance:				
1. Response to the third and all subsequent false fire alarms per building in a calendar year.	each	E	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs
2. Response to a vehicle accident which is not owned or operated by a Township of King resident or property owner.				
3. Response to a hazardous materials vehicle incident which is not owned or operated by a Township of King resident or property owner and said owner or operator shall be invoiced for materials used.				
4. Fees shall also be levied to include total replacement costs for any contaminated or damaged equipment or materials used in the response to any of the aforementioned emergencies.				
5. Fees imposed under this By-law shall be billed to the owner(s) of the building(s) from which the services are provided and in the case of emergency responses to vehicle incidents, to the owner of the vehicle or the vehicle owner's insurance company.				

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
A Cost Recovery Fee for staff services and fire apparatus and any materials expended by the Township in carrying out the requirements of a Notice, Order, written correspondence in whole or in part, or cost incurred as necessary for King Fire and Emergency Services, its fire officers, firefighters, and/or fire inspectors to remediate or take the necessary enforcement action to obtain compliance for services including but not limited to: *Investigation of a legal and/or illegal Marijuana Grow-op or clandestine drug operation where the actual and/or potential fire and life safety hazard exists involving utilities (hydro, natural gas, propane, alternative fuels and services) *Assisting the surrounding police agencies, Office of the Fire Marshal with the investigation and inspection of a legal and/or illegal Marijuana Grow-op or clandestine drug operation with air monitoring, ventilation, forcible entry, decontamination of staff (police, fire, EMS, OFM) and for standby purposes *Where the need to notify/assist the Electrical Safety Authority, Hydro, Technical Standards and Safety Authority, Building Department, Bylaw Enforcement, King Township Public Works Department, animal control, or Parks Department exists to assist in mitigating/remediating an actual/potential hazard (fire, life, or property) - * NEW Fee		E	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs
Miscellaneous Expenses, where not included in any of the above costs and where not exempt - * NEW Fee		T		\$ at cost
Open Air Burning (Fire) permit	per permit	E	\$46.00	\$47.00
Display Fireworks permit held at any time	per permit	E	\$46.00	\$47.00
Fireworks Vendor permit (consumer fireworks) - * NEW Fee	per permit	E		\$47.00
Consumer Fireworks display held on days other than Victoria Day and Canada Day - * NEW Fee	per permit	E		\$47.00
Testing of a private fire hydrant (dry hydrant or holding tank)	each	E	\$241.00	\$247.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
BUILDING DIVISION				
Sewage System Compliance Fee	per document	E	\$114.00	\$117.00
PIR Request (Property Information Request)	per document	E	\$184.00	\$188.50
Other Administrative and Program Fees:				
Septic Maintenance Inspection Program - Admin/Inspection	each	E	\$164.00	\$168.00
Legacy Permit Closure and Final Inspection	each	E	\$107.00	\$109.50
Building Permit Fee	each	E	Per Calculated Amount	Per Calculated Amount
Register Building Code Act Order on Title	each	E	\$159.00	\$163.00
Discharge Building Code Act Order from Title	each	E	\$159.00	\$163.00
Review or Amendments to Plans (after permit)	each	E	\$185.00	\$185.00
Occupancy Permit (after building is occupied)	each	E	\$300.00	\$300.00
Builder Model Change (after permit)	each	E	\$185.00	\$185.00
Reinspection due to Failed, Defective or "Not Ready" works	each	E	\$105.00	\$105.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
BY-LAW ENFORCEMENT				
Compliance Certificate – Enforcement	per document	E	\$114.00	\$117.00
Notice of Appeals	each	E	\$216.00	\$221.50
Compliance Inspection Fee for Second and Subsequent Inspections	each	E	\$127.00	\$130.00
A File Management Fee applied when an Order has been registered on Title	each	E	\$644.50	\$660.50
A File Management Fee applied when a Title or Corporate Search is required	each	E	\$211.00	\$216.50
A Cost Recovery Fee for services and materials expended by the Township in carrying out the requirements of a Notice, Order, written correspondence in whole or in part, or cost incurred as necessary for By-law Enforcement officers to remediate or take necessary enforcement action to obtain compliance for services including but not limited to: **Removing illegal animals, birds, reptiles and/or fish or other items from a property, and to recover any related costs such as boarding, care, and maintenance; PLUS *Investigations of illegal Marijuana Grow-op or clandestine lab operations; PLUS *Towing Vehicles; PLUS *Illegal Dumping Cleanup; PLUS *Call out, attending & arranging for removal of encumbrances on public highways, EG: Pool draining and freezing requiring salting; flooding due to construction; PLUS - PLUS a 15% Administration Fee to cover staff time	actual costs	T	Actual costs incurred by Township PLUS	Actual costs incurred by Township PLUS
- PLUS a 15% Administration Fee to cover staff time	each	E	15% Admin Fee	15% Admin Fee
Legal Services Fee- Administrative fee for legal fees expended by the Township as a result of enforcement	actual costs	T	Actual costs incurred by Township PLUS	Actual costs incurred by Township PLUS
- PLUS a 15% Administration Fee to cover staff time	each	E	15% Admin Fee	15% Admin Fee
Issuance of a Summons (each); Plus Legal Expenses	actual costs	T	\$742.00	\$742.00
- PLUS a 15% Administration Fee to cover staff time	each	E	15% Admin Fee	15% Admin Fee
Waste Collection (Collectable) Enforcement	each item	E	\$25.00	\$25.00

TOWNSHIP OF KING
FEEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
- PLUS a 15% Administration Fee to cover staff time	each	E	15% Admin Fee	15% Admin Fee
Waste Collection (Non-Collectable) Enforcement	each item	T	\$100.00	\$100.00
- PLUS applicable landfill costs	actual costs	T	Actual Costs incurred by Township	Actual Costs incurred by Township
- PLUS a 15% Administration Fee to cover staff time	each	E	15% Admin Fee	15% Admin Fee
Sign Permit Fees				
• Permanent Sign - Basic Minimum Fee	per sign	E	\$154.00	\$158.00
• Permanent Sign - Cost per m ²	per m ²	E	\$15.50	\$16.00
• Temporary Sign (Mobile, Banner, Advertisement Flags and Special Event)	per sign	E	\$128.00	\$131.00
Sign Fees			\$0.00	\$0.00
Renewal Fee (on applicable signs)	each	E	\$102.50	\$105.00
Sign Variance Fee PLUS	each	E	\$512.50	\$525.50
- Basic Minimum Fee	each	E	\$154.00	\$158.00
- Cost per m ²	per m ²	E	\$15.50	\$16.00
Mural PLUS	each	E	\$205.00	\$210.00
- Basic Minimum Fee	each	E	\$154.00	\$158.00
- Cost per m ²	per m ²	E	\$15.50	\$16.00
Sign Removal Fee PLUS	per sign	T	\$102.50	\$105.00
- Any additional costs	each	T	Any additional costs	Any additional costs
- Return & Storage Fee	per sign per day	T	\$10.50	\$11.00
Erection of any Sign without Required Permit Fee	per sign	E	Double Sign Permit Fees	Double Sign Permit Fees

**TOWNSHIP OF KING
 FEES AND CHARGES
 SCHEDULE "E" - GROWTH MANAGEMENT
 Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Election Sign Permit				
• Basic Fee	per permit	E	\$102.50	\$105.00
• Refundable Deposit	per permit	E	\$256.50	\$263.00
• Removal Fee	per sign	T	\$20.50	\$21.00
Registered Third Party				
• Basic Fee	per permit	E	\$102.50	\$105.00
• Refundable Deposit	per permit	E	\$256.50	\$263.00
• Removal Fee	per sign	T	\$20.50	\$21.00

NOTE – RE: BY-LAW ENFORCEMENT FEES

- 1) Should an authority of competent jurisdiction quash, cancel, or dismiss the notice, order or charge, all service fees assigned or charged for the administration and enforcement of said notice, order or charge shall be refunded.
- 2) Should an authority of competent jurisdiction quash, cancel, or dismiss a portion of the notice, order or charge, we may refund a portion of the service fees assigned or charged for the administration and enforcement of said notice, order based on the circumstances of compliance with the valid portions of the notice or charge.

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
PLANNING				
Nobleton Urban Area Zonby By-law 2016-71	per document	T	\$54.00	\$55.50
Site – Specific Official Plan Amendment Document	per document	T	\$24.50	\$25.00
Site – Specific Zoning By-law	per document	T	\$24.50	\$25.00
Compliance Letter – Subdivision Agreement	per letter	E	\$72.00	\$74.00
Compliance Letter – Site Plan Development Agreement	per letter	E	\$88.00	\$90.00
Ministry of Consumer & Corporate Affairs – Vehicle Sales and Inspection Station Letter	per document	E	\$86.50	\$88.50
Opinion Letter – Zoning, Official Plan, Land Use Enquiry	per letter	E	\$194.00	\$199.00
Subdivision & Condominium Agreement (copy)	per document	T	\$72.00	\$74.00
Site Plan Development Agreement (copy)	per document	T	\$47.00	\$48.00
Zoning Approval & Clearance	each	E	\$86.50	\$88.50
Planning Fees:				
Consent - [Planning Act, Subsection 53(1)]	per	E	\$4,554.50	\$4,668.50
Consent - Municipal Administrative Fee – Boundary Adjustment	each	E	\$403.00	\$413.00
Consent - Municipal Administrative Fee – New Lot	each	E	\$1,209.00	\$1,239.00
Consent - Municipal Administrative Fee – Township Road Widening	each	E	\$2,879.50	\$2,951.50
Certificate of Validation - [Planning Act, Section 57]	each	E	\$2,455.50	\$2,517.00
Foreclosure of or Exercise of a Power of Sale in a Mortgage or Charge [Planning Act, Subsection 50(18)]	each	E	\$2,455.50	\$2,517.00
Change of Consent Conditions and Recirculation of Notice [Planning Act, Subsection 53(23)]	each	E	\$904.00	\$926.50
Combined Minor Variance and Consent	each	E	\$5,181.50	\$5,311.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Re-stamping of Deeds	each	E	\$95.50	\$98.00
Minor Variance - [Planning Act, Section 45(1)]	each	E	\$1,248.00	\$1,279.00
Enlargement of Change of a Non-conforming Use - [Planning Act, Subsection 45(2)]	each	E	\$653.00	\$669.50
All Committee of Adjustment Applications Recirculation Fee	each	E	\$474.50	\$486.50
A. Plan of Subdivision Approval:				
(i) Initial Application Fee, Base	each	E	\$29,955.50	\$30,704.50
PLUS additional :	1st 25 lots/blks	E	\$278.00	\$285.00
	Units/blks 26-50	E	\$166.50	\$170.50
	Units/blks above 50	E	\$110.50	\$113.50
(ii) Revised Draft Plan of Subdivision, requiring re-circulation	each	E	\$2,219.00	\$2,274.50
(iii) Request to Amend the Conditions of Approval of a Plan of Subdivision	each	E	\$2,219.00	\$2,274.50
(iv) Request to extend the Duration of Draft Approval of a Plan of Subdivision	each	E	\$1,779.00	\$1,823.50
(v) Approval for the second and each additional phase where the approval of a final Plan of Subdivision is phased	each	E	\$1,664.00	\$1,705.50
(vi) Each Additional Public Meeting	each	E	\$2,313.50	\$2,371.50
(vii) Review Prior to Final Approval Registration	each	E	\$7,353.00	\$7,537.00
Model Home Agreement	each	E	\$2,322.50	\$2,380.50
B. Plan of Condominium Approval:				
(i) Initial Application Fee	each	E	\$15,532.50	\$15,921.00
(ii) Revised Draft Plan of Condominium, requiring re-circulation	each	E	\$1,331.00	\$1,364.50

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
(iii) Request to amend the Conditions of Draft Approval of a Plan of Condominium	each	E	\$2,111.00	\$2,164.00
(iv) Request to extend the Duration of Approval of Plan of Condominium	each	E	\$1,779.00	\$1,823.50
(v) Approval for the second and each subsequent phase where the approval of a final Plan of Condominium is phased	each	E	\$1,364.50	\$1,398.50
(vi) Each Additional Public Meeting	each	E	\$2,313.50	\$2,371.50
C. Official Plan Amendment:				
(i) Initial Application	each	E	\$22,189.00	\$22,743.50
ii) Each Additional Public Meeting	each	E	\$2,313.50	\$2,371.50
D. Zoning By-law:				
(i) Initial Application	each	E	\$10,340.00	\$10,598.50
(ii) Additional Public Meeting	each	E	\$2,313.50	\$2,371.50
(iii) Temporary Use By-law	each	E	\$6,102.00	\$6,254.50
(iv) Renewal or Extension of Temporary Use By-law	each	E	\$3,107.00	\$3,184.50
(v) Removal of the Holding or "H" Provision	each	E	\$2,885.00	\$2,957.00
E. Part Lot Control Exemption:				
	per block	E	\$2,219.00	\$2,274.50
F. Deeming By-law / Repeal of Deeming By-law:				
	each	E	\$1,463.00	\$1,499.50

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
G. Site Plan Development Approval ('Simplex' and 'Complex' defined by Site Plan Control By-law No. 90-20):				
(i) Complex				
- Residential Base, PLUS	each	E	\$5,547.50	\$5,686.00
- Per Unit	unit	E	\$37.50	\$38.50
- Model Home Application and Agreement	each	E	\$7,919.00	\$8,117.00
- Per Unit	unit	E	\$37.50	\$38.50
- Non-Residential, PLUS	each	E	\$5,547.50	\$5,686.00
- Per Square Meter	sq. m.	E	\$0.50	\$0.50
(ii) Simple	each	E	\$887.50	\$909.50
(iii) Re-circulation	each	E	\$593.00	\$608.00
(iv) ORM Simple (Additions & Small Accessory Structures)	each	E	\$776.50	\$796.00
Each Partial Security Reduction Request	each	E	\$593.00	\$608.00
ORM Complex Joint Application Fee (Planning / Engineering)	each	E	\$2,141.00	\$2,194.50
H. King City Functional Servicing/Development Area Study				
Submission:	per hectare	E	\$261.50	\$268.00
Easement/Encroachment Agreement, Base PLUS	per agreement	E	\$592.00	\$607.00
- Legal Costs			PLUS Legal Costs	PLUS Legal Costs
Cancellation of Public Meeting	per cancellation	E	\$890.00	\$912.50

**TOWNSHIP OF KING
 FEES AND CHARGES
 SCHEDULE "E" - GROWTH MANAGEMENT
 Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Site Specific Development Agreement, Base PLUS	per agreement	E	\$3,217.00	\$3,297.50
- Legal Costs			PLUS Legal Costs	PLUS Legal Costs

NOTE: CONSULTANT COSTS

Special Studies/Peer Reviews/Consultant Costs - in the event that additional costs are incurred by the Township in review or support of an application, the cost shall be reimbursed by the applicant.

NOTE: CREDIT CARD PAYMENTS

The use of credit cards for payment of large amounts relating to Development Charges, Deposits, and Capital Related Charges is not permitted, nor will credit card payment be accepted for any Township general fees which exceed \$1,000.00.

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Design Criteria				
Hard Copy	per set	T	\$86.00	\$88.00
DVD	each	T	\$28.50	\$29.00
Drawing Printing	per drawing, minimum	T	\$7.00	\$7.50
Application for Engineering Plans & Drawings Request	per application	T	\$41.00	\$48.00
Supply Bench Mark Tablets	each	T	\$33.50	\$34.50
Sale of Used Culverts				
a) 600mm and smaller	per metre	T	\$8.50	\$9.00
b) 675mm and larger	per metre	T	\$11.50	\$12.00
Development Retainer (Pre-Consultation Review)	actual costs	T	Actual Costs incurred by the Township, plus	Actual Costs incurred by the Township, plus
- Plus a 15% Administration Fee to cover staff time	each	E	+ 15%	+ 15%
Subdivision Development after Draft Plan Approval – Engineering Fees Administrative Fee based on % of estimated construction costs, incl. external works. PLUS:		T	3.0%	3.0%
Subdivision Development after Draft Plan Approval – Engineering Fees Variable fee DEPOSIT @ 3% plus: top-up provision if direct expenses for external consulting services exceed the absolute dollar value @ 3% of estimated construction costs		T	3.0% + Top-Ups	3.0% + Top-Ups
Drinking Water Works Permit (DWWP) Approval Fee	each	E	\$2,000.00	\$2,000.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Site Plan Review				
a) Complex site plan review	each	E	6%	6%
Site Alteration Permit Application				
a) Minor application – less than 100m ³ ; pool permit	each	E	\$632.50	\$648.50
b) Major application – greater than 100m ³	each	E	\$1,719.50	\$1,762.50
Site Alteration Fee	per cubic metre	E	\$1.50	\$2.50
Supply and Install Entrance Culverts				
a) Shallow – 1.2m deep	each	T	\$2,441.00	\$2,502.00
b) Medium – greater than 1.2m to 1.8m deep	each	T	\$2,995.50	\$3,070.50
c) Deep – greater than 1.8m deep	each	T	\$3,772.50	\$3,867.00
Note: Additional costs may apply for non-standard driveway applications.				
Curb cuts				
6.0m (maximum)	each	T	\$1,143.00	\$1,171.50
9.0m (maximum)	each	T	\$1,719.50	\$1,762.50
Note: Additional costs may apply for non-standard driveway applications				
Culvert Removal	each	T	\$804.50	\$824.50
Administration Fees - Entrance Permit - * NEW Fee	each	E	\$222.50	\$222.50
Administration Fees - Misc.	each	E	Actual Cost plus 15%	Actual Cost plus 15%

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Subdivision Lot Grading Review/Inspection Fees:				
a) Single and Semi 6 or more per submission	each	E	\$172.50	\$177.00
b) Subdivision - Single and Semi individually per submission	each	E	\$288.00	\$295.00
c) Subdivision - Town Blocks 3 or more per submission	each	E	\$575.50	\$590.00
d) Subdivision – Town Blocks individually per submission	each	E	\$692.00	\$709.50
Infill Lot Grading Review/Inspection	each	E	\$800.00	\$820.00
Waste & Recycling (non-refundable):				
Bag Tags (5 tags per set)	each set	E	\$10.00	\$10.00
22 gallon Blue Box	each	T	\$11.50	\$12.00
Green Bins	each	T	\$23.00	\$23.50
Kitchen Containers	each	T	\$6.50	\$7.00
White Goods/Appliance Pick up	per item	E	\$23.00	\$23.50
Composters	each	T	\$35.00	\$43.00
Bulk Items (Large Furniture, etc.) Pick Up	per item	E	\$11.50	\$12.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Municipal Consents/Road Occupancy Permits:				
Road Occupancy Permits	each	E	\$80.00	\$82.00
Municipal Consents for New Utility Service				
a) 1- 5 applications	each	E	\$415.00	\$425.50
b) 6 – 10 applications	each	E	\$828.00	\$848.50
c) 10 – 15 applications	each	E	\$1,243.00	\$1,274.00
d) Repair Location Review Fee	each	E	\$11.50	\$12.00
Half Load Exemption Letter	each	E	\$116.00	\$119.00
Minor Municipal Consent	each	E	\$11.00	\$11.50
Water & Wastewater:				
Supply of Water Meter, plus MXU cost:				
¾" Meter	each	T	\$688.00	\$705.00
1" Meter	each	T	\$754.50	\$773.50
1 ½" Meter	each	T	\$2,679.50	\$2,746.50
2" Meter	each	T	\$2,818.50	\$2,889.00
New Meter >2" size	each	T	Per Actual Cost + MXU cost + 3%	Per Actual Cost + MXU cost + 3%
MXU cost added to all new meter sales	each	T	\$0.00	\$0.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Water Service:				
025mm Water Service - Short	each	T	minimum \$3,595.00 + 15% Admin Fee	minimum \$3,595.00 + 15% Admin Fee
025mm Water Service - Long	each	T	minimum \$6,000.00 + 15% Admin Fee	minimum \$6,000.00 + 15% Admin Fee
Sanitary Lateral:				
125mm Sanitary Lateral	each	T	minimum \$9,800.00 + 15% Admin Fee	minimum \$9,800.00 + 15% Admin Fee
Camera Inspection Private Sanitary Laterals	each	T	minimum \$300.00 + 15% Admin Fee	minimum \$300.00 + 15% Admin Fee
Deposit for Camera Inspection Sanitary Laterals	each	E	\$5,000.00	\$5,000.00
Service Charges:				
Turn water on/off (regular hours)	per request	E	\$57.50	\$59.00
Turn water on/off (emergency)	per request	E	\$117.00	\$120.00
Fire Flow Tests	each	E	\$166.50	\$170.50
Bulk Water Purchasing				
Hydrant Rental	month	E	\$227.50	\$233.00
Meter and backflow preventer rental (installation or removal)	each	E	\$90.50	\$93.00
Deposit for Rental & Consumption	each	E	\$5,000.00	\$5,000.00

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Emergency calls:				
Sewer Blockage (private cause) – min 2hrs	per request	E	\$288.50	\$295.50
Sewer Blockage - Time over 2 hours	per hour	E	\$60.50	\$62.00
Camera Inspection (required to confirm location of blockage. Without camera inspection all repairs to be assumed private cause.)	per request	E	\$117.00	\$120.00
Water/Wastewater Admin Fee	each	E	15%	15%
Fill Security Deposit	each	E	minimum \$500	minimum \$500
CCC- Cross Connection Permit	each	E	\$40.00	\$40.00
Locating Services				
Utility Locates Completed By Municipal Staff	hourly	E	\$89.00	\$91.00
Utility Locates Completed By Third Party Service Provider	actual costs	T	Actual Costs of the invoice	Actual Costs of the invoice
Construction Access Mud Tracking & Road Damage Deposit:				
1) Building Permit - Major	each	E	minimum \$5,000.00	minimum \$5,000.00
2) Building Permit - Minor	each	E	minimum \$1,000.00	minimum \$1,000.00
3) Building Permit - Shed/Deck	each	E	minimum \$500.00	minimum \$500.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Other related and applicable Fees - * NEW Fee				
Administration Fee To be applied for the processing of all Permits, Approvals, Enforcement of the Road Occupancy and Road Closure By-law, as amended or replaced from time to time- Misc. In the case of incurred costs and including staff time, legal fees all cost to be recovered.	each	E	N/A	15% + costs
Late Application/ or Application post work	each	E	N/A	Double the Permit Fee Plus 15% Admin Fee
Security Deposit Encroachment Minor & Major/ Entrances/Road Occupancy/ Road Closure -Minor/Major To be applied to all applications pursuant to the Road Occupancy and Road Closure By-law unless specified differently and at the discretion of the Director.	each	E	N/A	Minor & Residential- \$2000.00 Major & Commercial- \$5000.00 *Plus Application/Admin and Deposit Fees
Pylons/Equipment Rental To be applied if staff have placed at road around any materials left.	each	E	N/A	\$40.00 Plus 15% Admin Fee
Pylons/Equipment Loss	each	E	N/A	Value Plus 15% Admin Fee Value

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Removal & Storage Fees	each	E	N/A	Actual cost plus storage fees as applicable Plus a 15% Admin Fee
Road Closure - Related Fees (All fees. Application and minimum base fees are non-refundable. Includes a minimum base fee, plus administration fee, security deposit fee and permit fee, as may be applicable.)				
Application- Road Closure minimum base fee Non-refundable A base fee for any road closure, encroachment.	each	E	N/A	\$35.00
Application/Permit Road Closure Minor- (less than 30 days) Non-refundable	each	E	N/A	\$500.00 *Plus admin, legal application/base and security deposit fees.
Application/Permit Road Closure Major (30 days plus)- Council	each	E	N/A	\$2500.00 * Plus admin, legal application/base and deposit fees.

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
Road Occupancy - Related Fees <p style="text-align: right;">base fee, plus administration fee, security deposit fee and permit fee, as may be applicable.)</p>				
Application- Road Occupancy/ Encroachment minimum base fee Non-refundable A base fee for any Road Occupancy applications.	each	E	N/A	\$35.00
Application/Permit – Road Occupancy- Charitable & Special Event	each	E	N/A	Fees Waived
Application/Permit - Encroachment Minor	each	E	N/A	\$80.00 *Plus application/ base fee, legal, admin, security deposit.
Application/Permit - Encroachment Major	each	E	N/A	Major \$592.00 *Plus application/ base fee, legal, admin, security deposit
Entrance (new and existing) - Related Fees (All fees. Application and minimum base fee is non –refundable. Includes the minimum base fee, plus administration fee, security deposit fee, legal fee, and permit fee, as may be applicable.)				
Application – Entrance/ Minimum base fee Non-refundable	each	E	\$222.50 *Plus admin, and security deposit.	\$222.50 *Plus admin, and security deposit.

**TOWNSHIP OF KING
 FEES AND CHARGES
 SCHEDULE "F" – PUBLIC WORKS
 Effective January 1, 2021**

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2020 Fee (Excludes HST)	2021 Fee (Excludes HST)
New Entrance Permit <i>*This fee is not applied on small changes to existing driveways.</i>	each <i>*Plus admin, security deposit and application/ base fee.</i>	E	\$278.00	\$278.00
Development - Residential - Construction Water - *NEW Fee	per lot/unit	E		\$150.00
Development - Residential - Testing & Flushing Deposit - * NEW Fee	per lot/unit	E		\$150.00