

DKI

2020 Budget Presentation



January 13, 2020



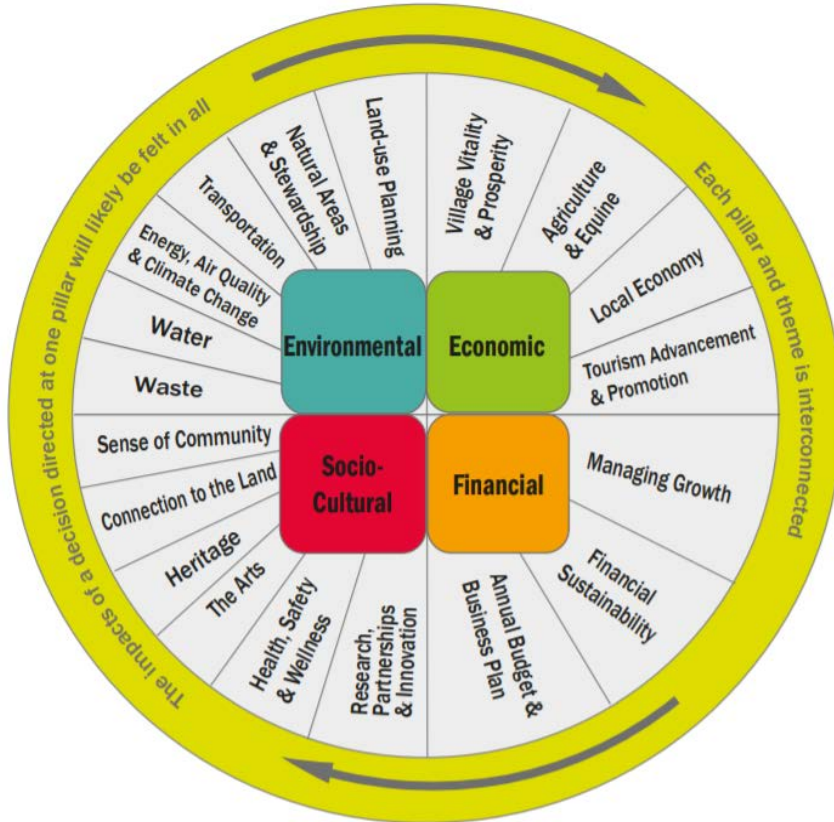
I. Context

I. Integrated Community Sustainability Plan

II. Departmental Budgets

III. Strategic Plan Update

IV. Closing Remarks





2020 Operating and 2019-2022 Capital Budgets

2020 Operating Budget	\$ in Millions	Capital Budgets (2019-2022)	\$ in Millions
Gross Expenditures	\$ 44.8	2019 Capital Budget Approved funding from Taxation >	\$ 29.3 M \$ 4.6 M or 15.8%
Gross Revenues	\$ 43.9	2020 Capital Budget Proposed funding from Taxation >	\$ 34.8 M \$ 4.4 M or 12.6%
Proposed 2020 Increase in Tax Levy	+ \$ 0.9	2021 Capital Budget Proposed funding from Taxation >	\$ 28.8 M \$ 4.1 M or 14.4%
Proposed Net Tax Levy Increase (Township portion only)	2.89%	2022 Capital Budget Proposed funding from Taxation >	\$ 27.4 M \$ 4.1 M or 15.1%
Estimated Impact – Residential “Blended Tax Levy Increase” Assessment @ \$850,000 Assumptions: Region @ 2.96% and Education @ 2.00%	+ \$179.77 or 2.6%	Summary of sources of Funding Reserve & Reserve Funds Taxation Debenture Financing	(2019-2022) \$ 92.1 M or 76.6% \$ 17.4 M or 14.4% \$ 10.8 M or 9.0%



Priority Area Title

Priority Area Alignment with ICSP Themes



- 2020 Goal/Objective #1
- 2020 Goal/Objective #2
- 2020 Goal/Objective #3

Corresponding Imagery

**2019
Accomplishment**

*Color Corresponds
to ICSP Theme*

**2019
Accomplishment**

*Color Corresponds
to ICSP Theme*

**2019
Accomplishment**

*Color Corresponds
to ICSP Theme*

RECREATION &
CULTURAL
SERVICES

PARKS &
FORESTRY



ENVIRONMENTAL
STEWARDSHIP &
CLIMATE CHANGE

FACILITY SERVICES

ACTIVE
TRANSPORATION



Asset Management



Operational Efficiency and Stability



Climate Change



- Investments in Infrastructure
- Replacement and/or Renovation of:
 - Community Halls
 - Libraries
 - Park Amenities



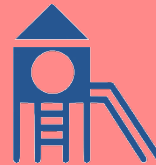
King City
Library and
Seniors Centre



Community Hall
Restoration
Projects



Ansnorveldt and
Laskay Park



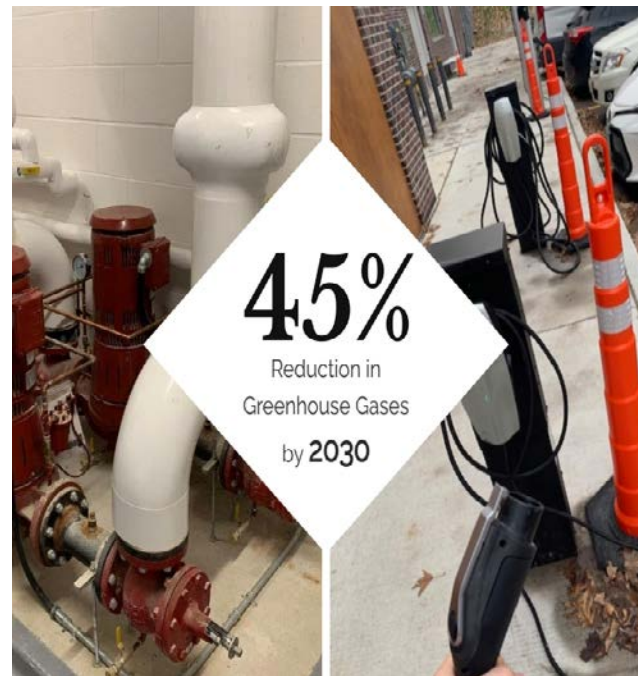
- Effective Use of Resources
- Staffing Retention
- Meeting Emerging Trends
- Customer Service Excellence

Establishment of a Proactive Tree Maintenance Program

Developing Skilled Workers to Provide High Quality Services



- Climate Change Adaptation & Mitigation Plan
- Overall 45% Reduction Target
- Fleet Conversion
- Facility Upgrades
- Greening Initiatives



**Geothermal
Loop at New
Municipal
Offices**



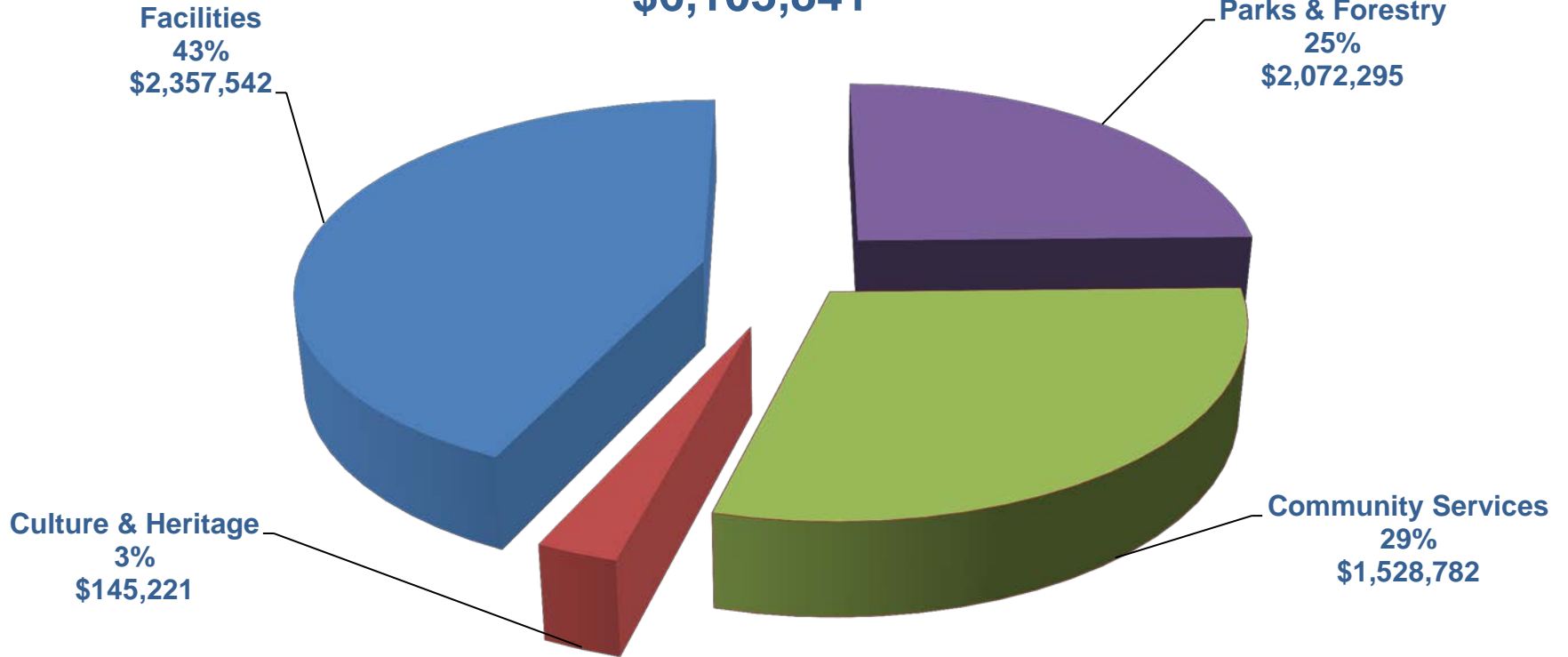
**Purchase of
First EV
Vehicle**



**EV Charging
Stations at
Municipal
Facilities**



\$6,103,841



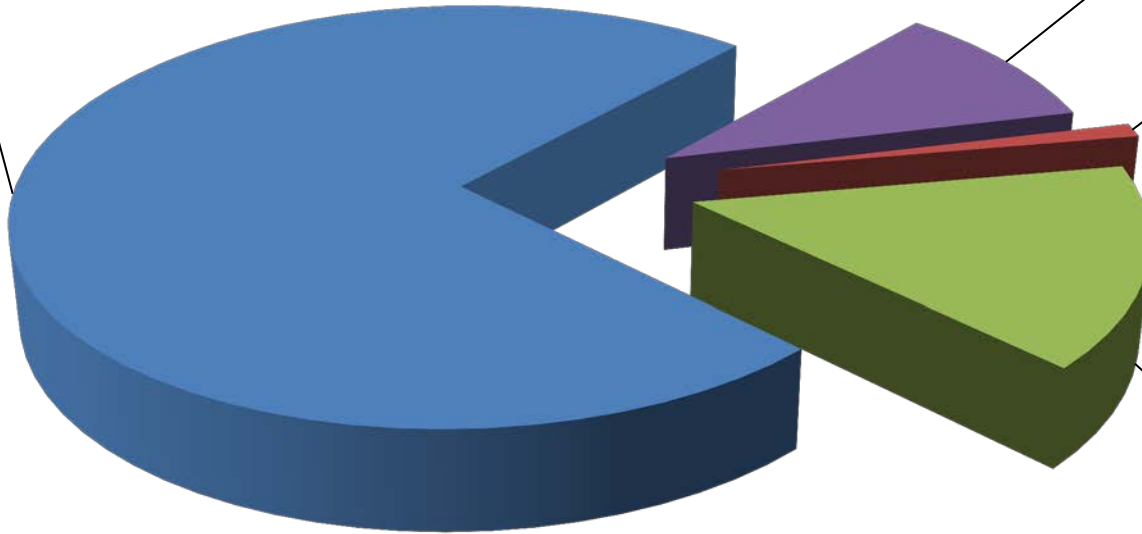
\$43,037,530

Facilities
74%
\$31,864,000

Streetscaping
10%
\$4,200,080

Active Transportation
1%
\$443,000

Parks & Forestry
15%
\$6,530,450



**Climate Change
Initiatives**



**Parks Operator
II – Arborist**



**Contract to Full
Time Staff (4)**



1 Meeting the needs of
our community

2 Investing in
Infrastructure

3 Focused on the
environment



Core Services – Engineering, Public Works & Building





Managing Growth



Transportation



Water, Sanitary, Storm



- Operational Efficiency and Effectiveness
- Asset Management
- Fleet Renewal



Framework for
Departmental
Restructuring



Short and Long
Range Capital
Programming



Cost Saving
Initiatives





- Nobleton Loop
- Bridge Renewal Program/State of Repair
- Road Improvement Program



Pumphouse Road 2019

Paved **13.7 km** of Township Roads

Converted **2.3 km** from gravel to asphalt



5-Year Update of **Transportation Master Plan**



Traffic Calming
Pilot Projects & Communication Strategy



- Storm Water Management Fees
- Nobleton Sanitary Sewers Contract 3
- Schomberg Nitrification
- Mitigate Flooding Concerns



**Comprehensive
Stormwater
Management
Master Plan**



**Flushing and
Swabbing
(Schomberg)**



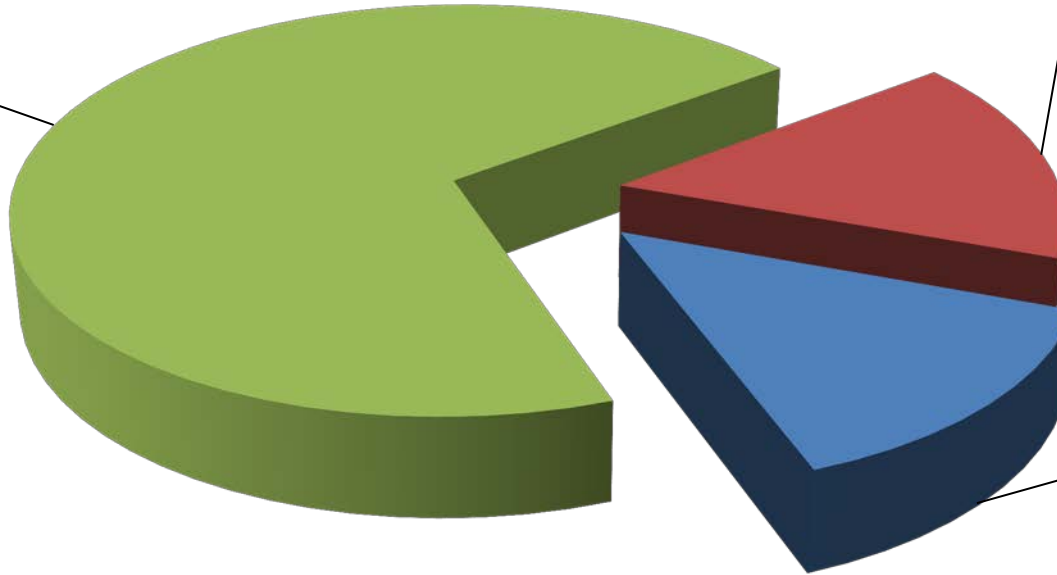
**Strategic Asset
Management
Policy**



2020 Operating Budget (Net)

\$9,579,693

Transportation
70%
\$6,718,705



Engineering & Building
16%
\$1,525,316

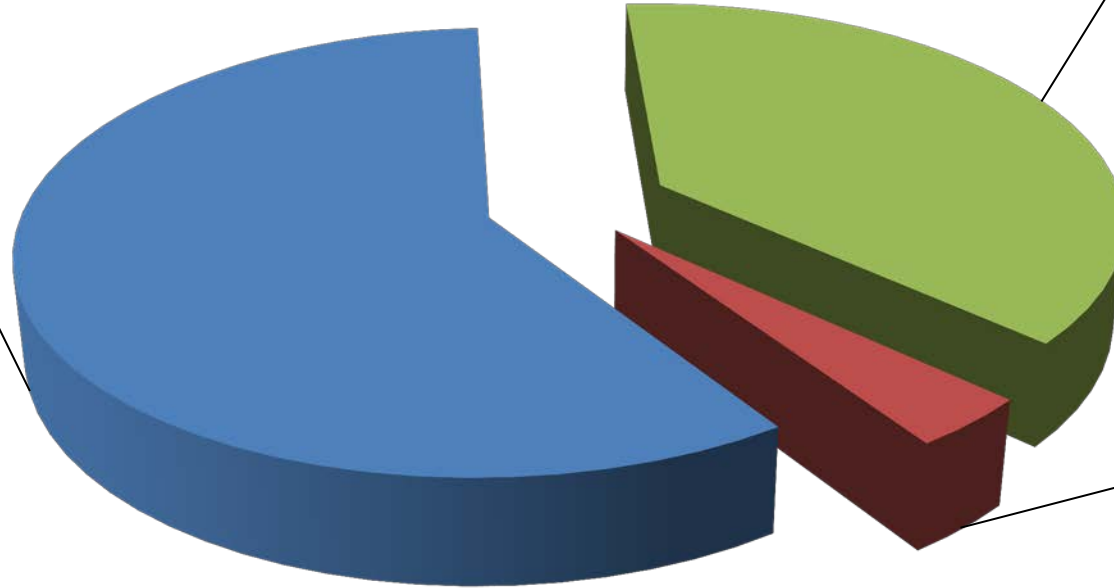
Environmental
14%
\$1,335,672

\$39,169,186

Transportation
54%
21,328,606

Environmental
42%
\$16,375,000

Fleet
4%
\$1,465,580



Annual Nitrification Program



Annual Sanitary Flushing Program



Annual Drainage Improvement Program



1 Improving Service Delivery

2 Building Better Roads and Bridges

3 Delivering on Environmental Initiatives



Core Services – Clerks & By-law Enforcement





**Research,
Partnerships and
Innovation**



**Sense of
Community**



**Operational
Efficiency**



**Enforcement and
Compliance**



- Accessibility Friendly Awareness Program
- Automate Laserfiche Workflows/Approvals
- Open Data Practices



MULTI-YEAR ACCESSIBILITY PLAN 2018 - 2025



Multi-Year
(2018-2025)
Accessibility
Plan



Municipal
Working Group
Partnerships



New Records
Classification
and Retention
By-law



- Policies and Procedures
- Corporate Records Management
- Community Engagement



SORRY WE MISSED YOU
PLEASE CONTACT THE OFFICER
BELOW AT YOUR EARLIEST
CONVENIENCE

An officer from By-law Enforcement Services attempted to contact you today but you were not home. Please contact us as soon as possible about the following:

- | | |
|---|---|
| <input type="checkbox"/> Clean Yards | <input type="checkbox"/> Garbage |
| <input type="checkbox"/> Vehicles | <input type="checkbox"/> Noise |
| <input type="checkbox"/> Zoning | <input type="checkbox"/> Parking |
| <input type="checkbox"/> Animal Control Issue | <input type="checkbox"/> Property Standards |
| <input type="checkbox"/> Site Alterations/Fill | <input type="checkbox"/> Fence/Pool Enclosure |
| <input type="checkbox"/> Obstructing/Occupying/Damaging a roadway | |
| Other _____ | |

FAILURE TO RESPOND TO THIS REQUEST MAY RESULT
IN A NOTICE OF VIOLATION OR A STOP WORK ORDER.



New Parking Programs (Toys for Tickets, On-Street Parking Permits)

Hosted 1st Microchip Rabies Clinic in King

Community Consultation: King Loves its Trees



- Review of Regulatory By-laws
- Consistency of Enforcement, Policies
- Objective of Enforcement:
 - Education, Mediation, Compliance
- Short Term Rental Legislation Review

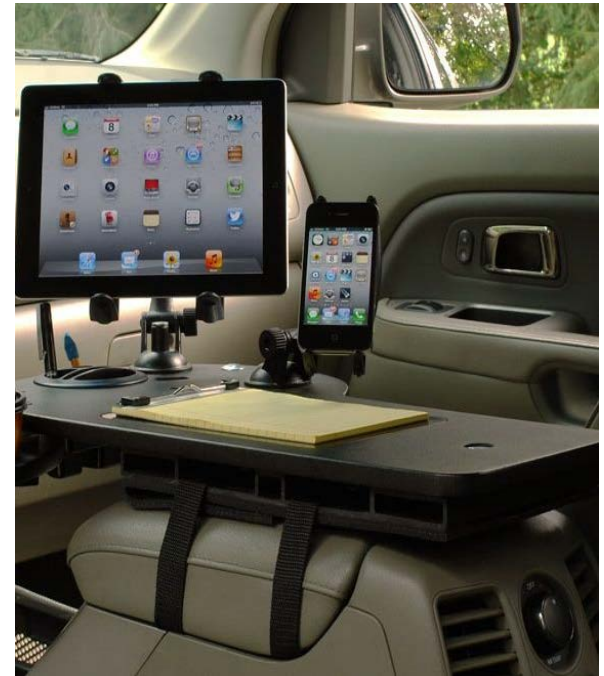


Property Remediation

Provincial Offences Court Convictions

Increased Fine Revenues

- Mobile Offices
- Improved Efficiencies and Procedures
- Records Management and Storage
- Partnerships/Agreements
 - Private Parking Agreements



**Automated
Parking
System**



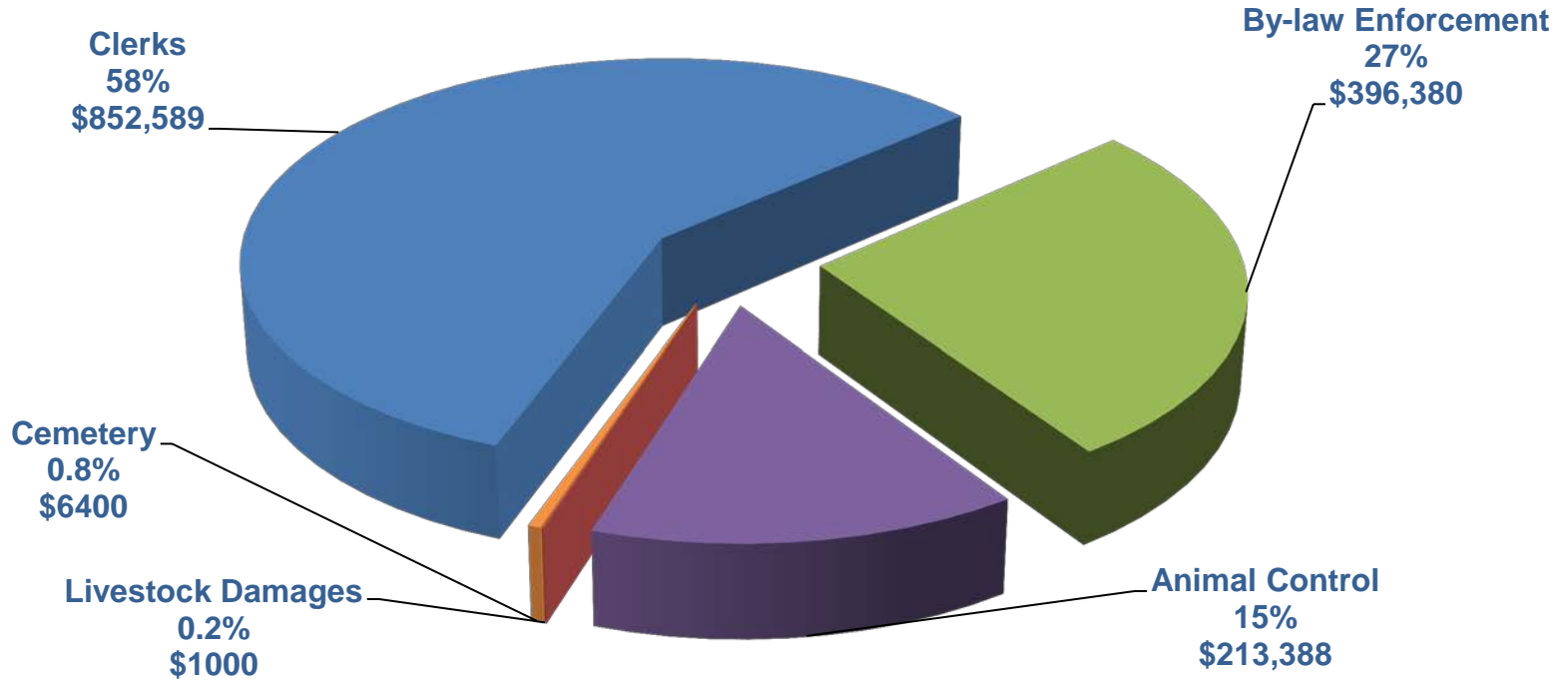
**Township-Wide
Laserfische
Rollout**



**Assessment
and Inventory of
On- and Off-Site
Records**

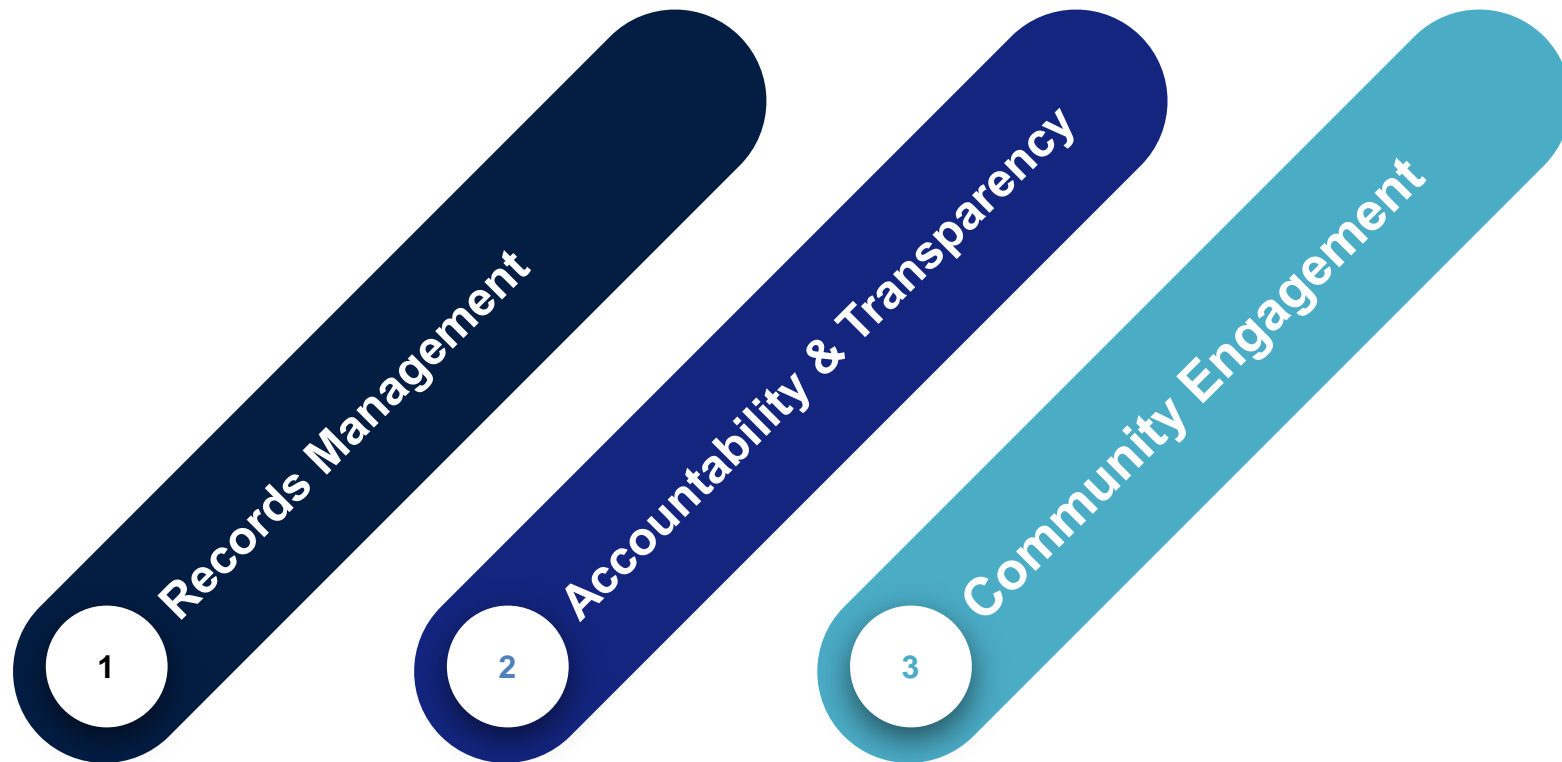


\$1,469,757



By-Law Enforcement Officer Level 1









Village Vitality and Prosperity



Land-Use Planning



Managing Growth



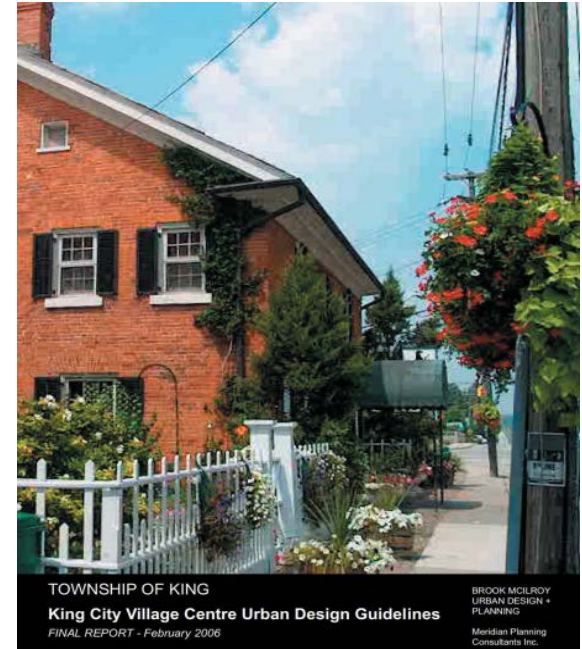
- Urban Design Guideline Updates
- Development and Implementation of Sustainability Criteria (Currently Draft)
- Heritage Reviews - Additions to Register and Designation List



Mixed Use Policies

Interim Control By-law for Established Neighbourhoods (King City)

2 Properties Added to Heritage Register



TOWNSHIP OF KING
King City Village Centre Urban Design Guidelines
 FINAL REPORT - February 2006

BROOK MCILROY
 URBAN DESIGN + PLANNING
 Meridian Planning Consultants Inc.

- Rural Zoning By-law
- Sustainability Plan Re-Fresh
- Highway 11 SPA Study
- Region Approval of Official Plan
- Educational Initiatives



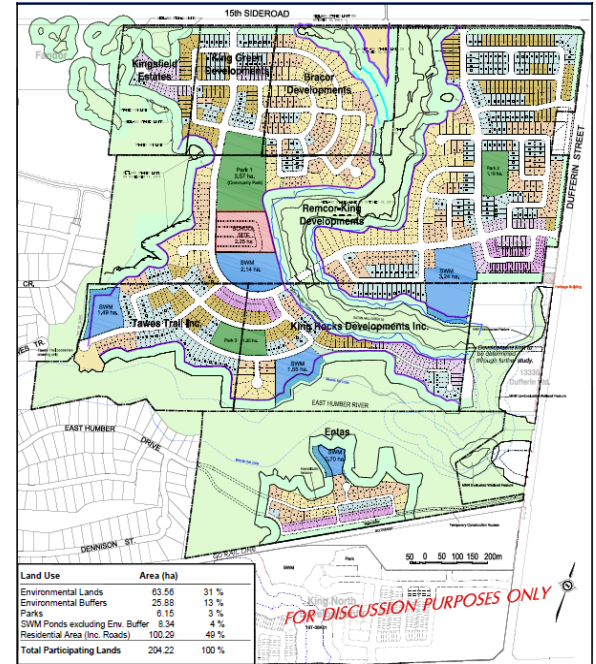
King City East Approvals



Provincial Policy Reviews



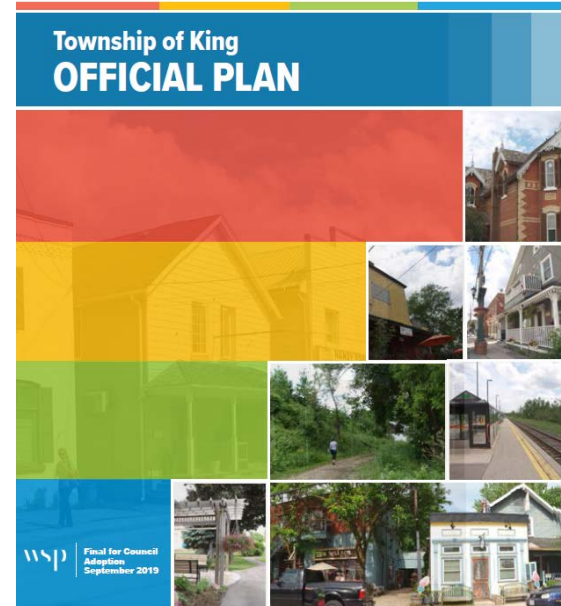
Planning Applications



- Official Plan 2041 Conformity Exercise
- Process Enhancements and Efficiencies
- Growth Management Tools and Monitoring Mechanisms



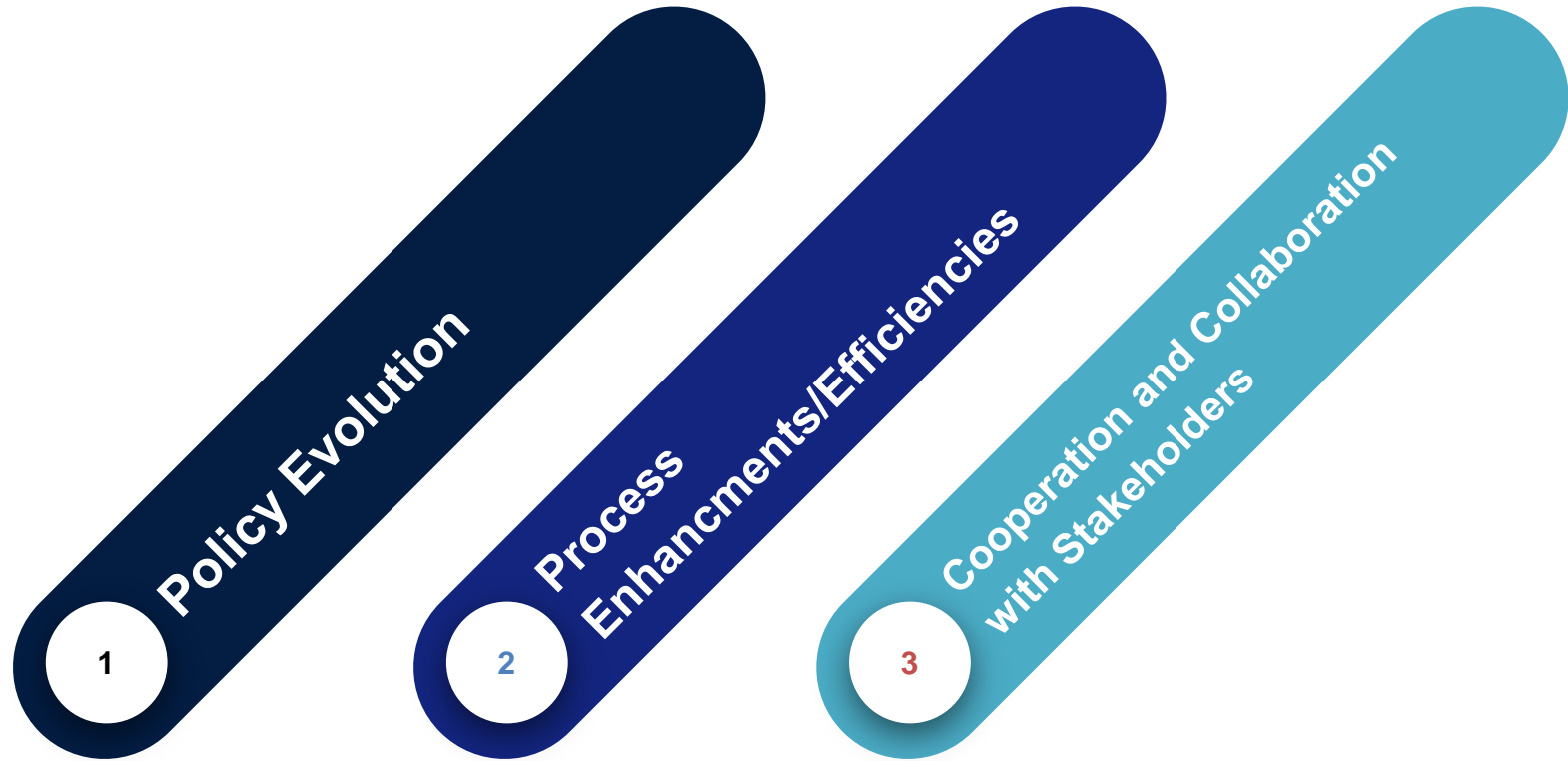
Our **K**ing

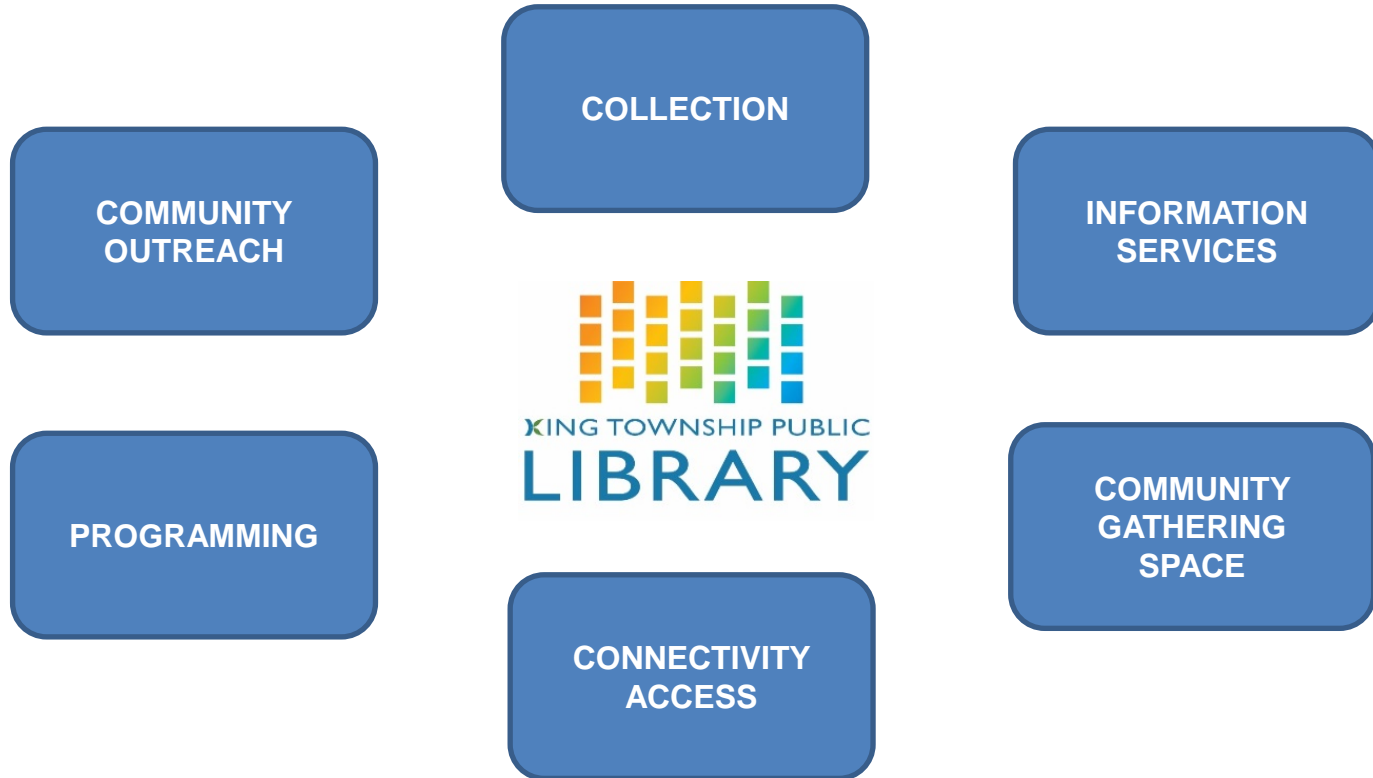


Official Plan:
Our King

Bushland & Mansions of King LPAT Hearings

Employment Land Conversion Requests Review







**Operational
Efficiency**



**Community
Engagement**



**Program and
Service Innovation**



- Staffing Stability
- Optimizing Resources
- Deliver Exceptional Customer Service



**Implemented
Organization
Update**



**Cloud Based
Scheduling
System**



**Elevate Service
Standards**



- Renewed Community Spaces
- Community Outreach Initiatives
- Key Partnerships



**King City Library
and Seniors
Center**



**Interior Updates
to Branches**



**9.8% Increase in
Active Library
Users**



- Additional Programs
- Modern and Relevant Library Collections
- Improve Connectivity



**Out of the Box
Collection**



3D Printers



**New Adult
Programs**



YorkNet Connection



**Collection
Stabilization**



**Increase
Organizational
Capacity**



1

Meeting Diverse Needs of
the Community

2

Supporting Knowledge
Economy

3

Provide Flexible Services for all
Demographics

Fire Safety and
Code
Enforcement

Public
Education and
Prevention



Emergency
Response



Education and Awareness



Inspections and Compliance



Operational Planning and Strategic Recruiting



- Ontario Regulation 378/18, Community Risk Assessments (CRA)
- Smoke Alarm Program and Home Escape Planning
- Distribution of Public Education Materials and Implementation of Safety Programs
- Emergency Preparedness Programs



Superior Tanker Shuttle Service Accreditation



Door to Door Smoke/Carbon Monoxide Awareness Program



Public Education and Events Programming



- Routine Fire Safety Inspections
- Fire Protection Systems and Life Safety Feature Inspections
- Reduce Fire Damage and Loss of Life
- Compliance with Mandated Codes (OFC)



Fire Underwriters Survey Inspection Schedule

Fire Inspections

Orders and Improved Compliance



- Firefighter Health & Wellness
- Fire Underwriters Survey
- Fire Master Plan – Guiding Document
- Staffing/ Qualifications
- Resource Deployment
- New Fire Apparatus
- Vehicle/ Equipment Maintenance Programs
- Changes in the Industry



Medical Monitoring Equipment/ Symptom Relief



Respiratory Program
New SCBA and Air Compressor



New Auto Extrication Equipment & PPE



\$2,706,156

Volunteer Force

43%

\$1,156,818

Fire

56%

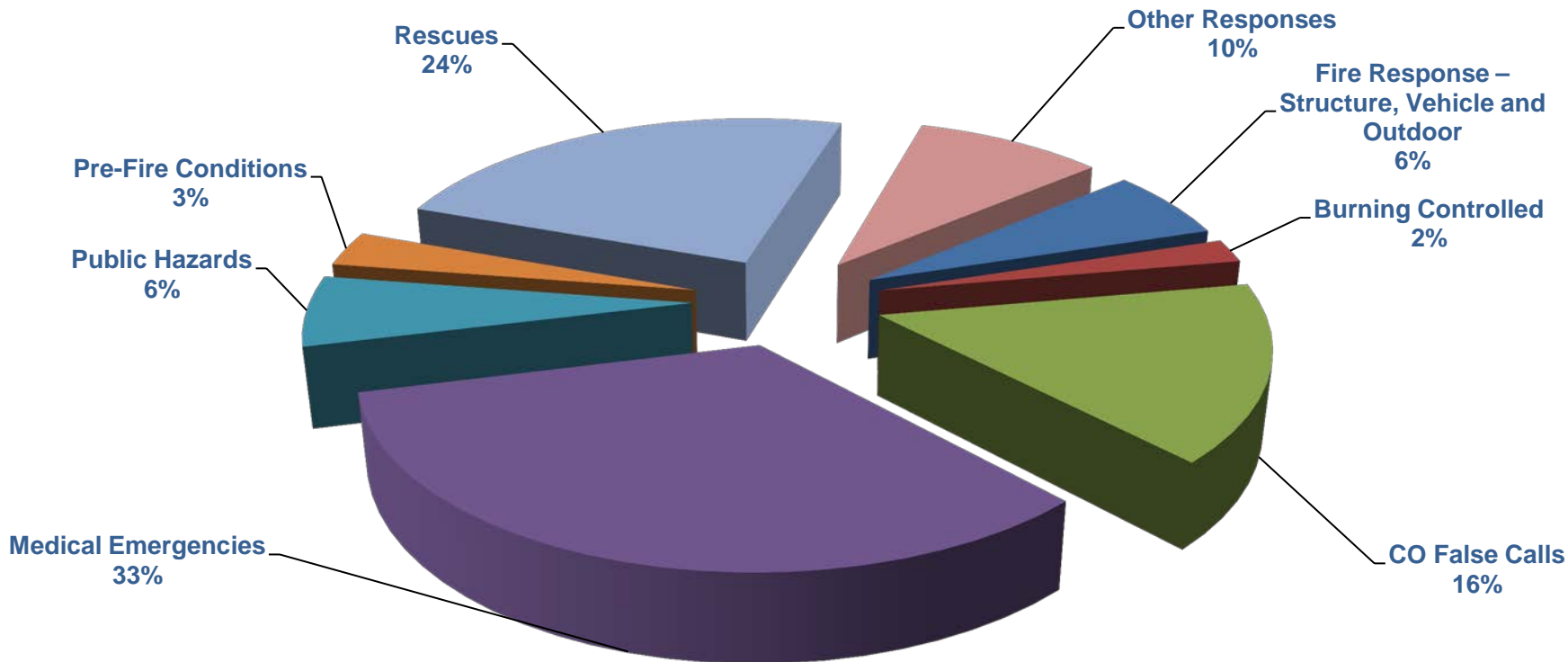
\$1,527,188

Emergency Management

1%

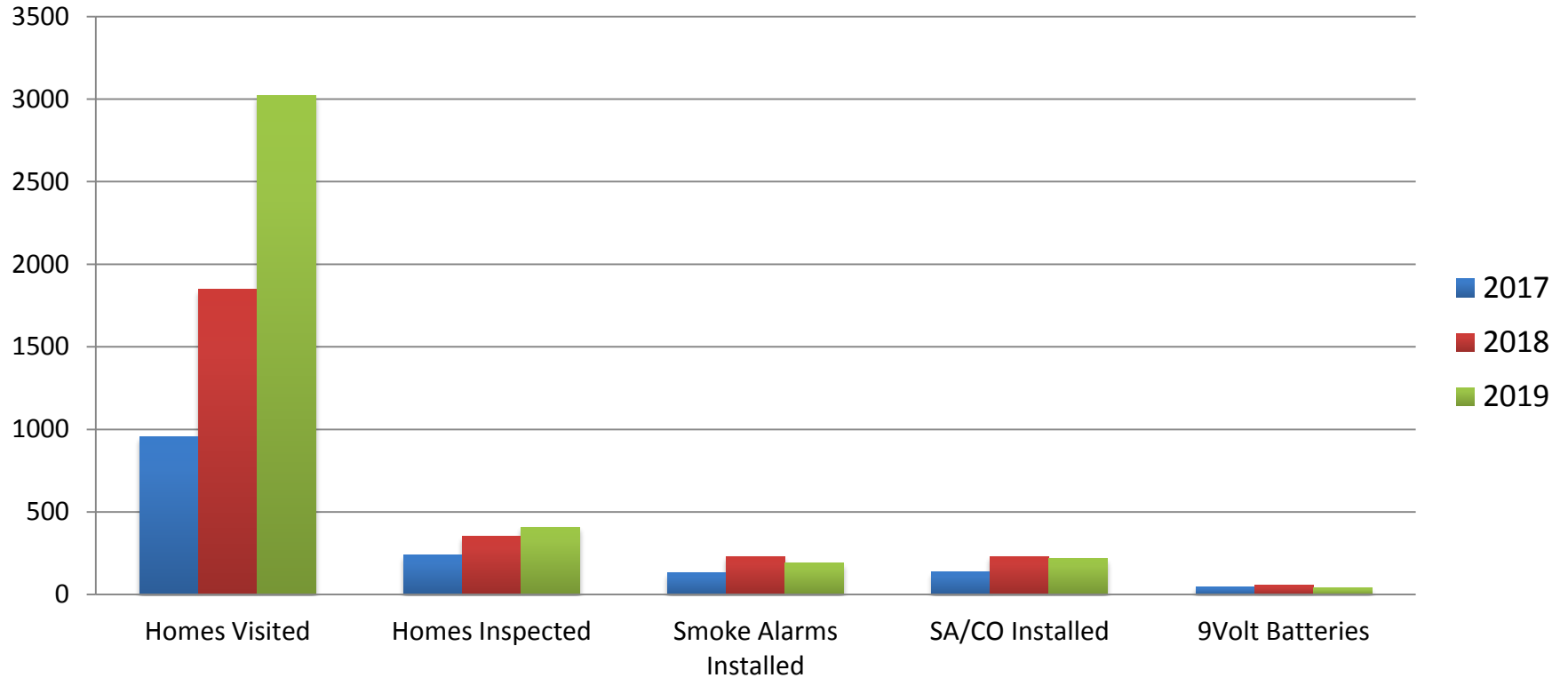
\$22,150

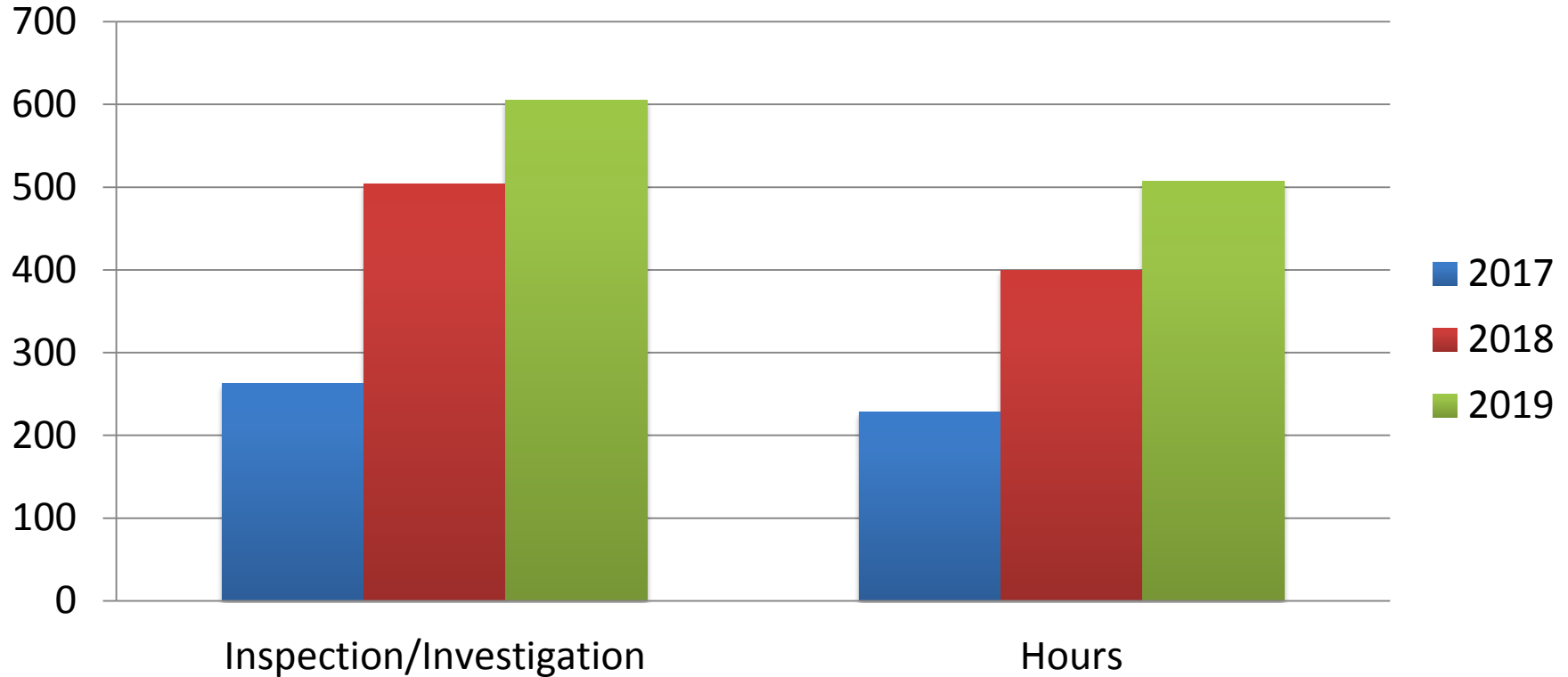
Total: 1340

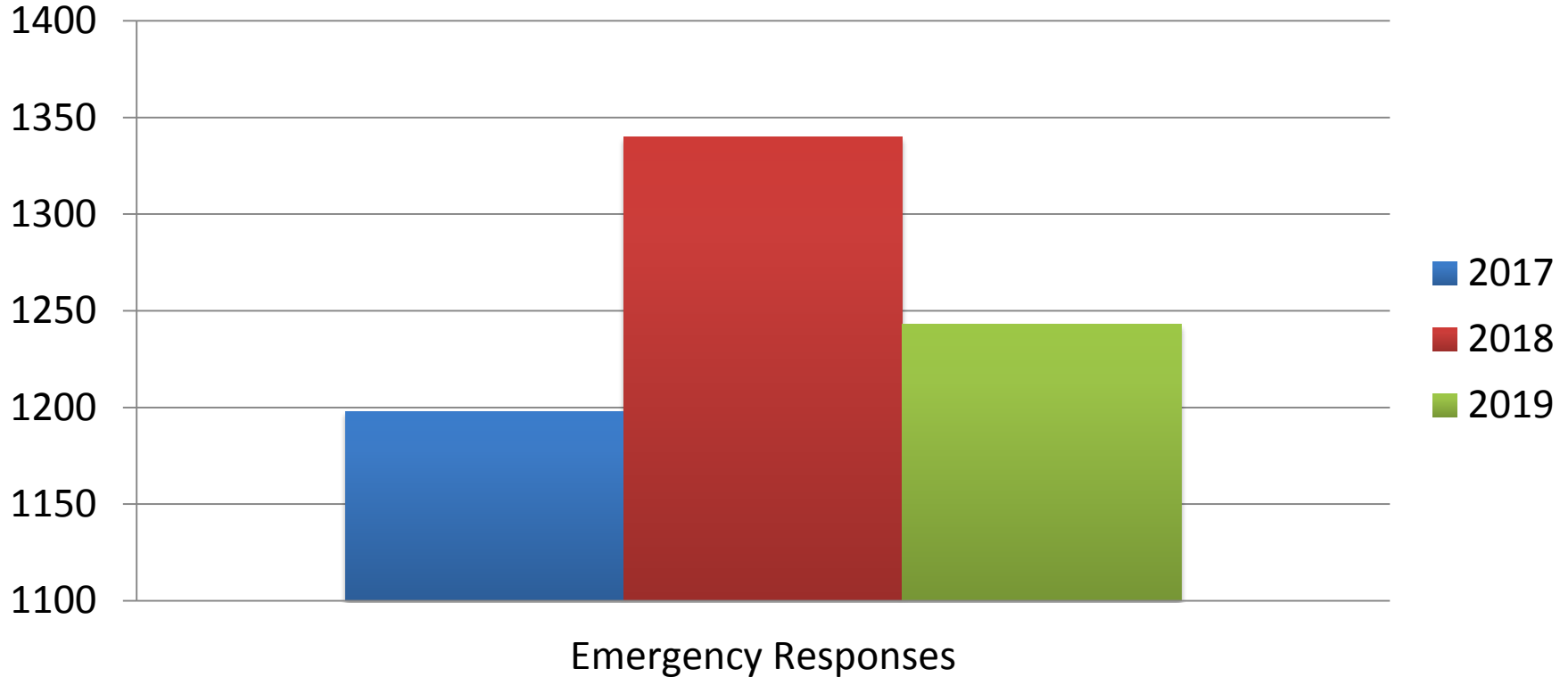




Door to Door Smoke Alarm Campaign







1 Increase Public Education

2 Increased Inspections

3 Decrease Responses



Senior Leadership Team

Vision Statement:

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

Mission Statement:

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



Core Services – Administration & Finance

SERVICE KING

OFFICE OF THE
CAO

ECONOMIC
DEVELOPMENT

COMMUNICATIONS



HUMAN
RESOURCES

FINANCE

INFORMATION
SYSTEMS



Economic Development and Prosperity



Enhancing Customer Service



Community Engagement and Effective Communication



Leadership and Strategic Talent Management



- Retain and Expand Existing Businesses
- Attract New Employment and Business Investment
- Facilitate Sector Growth



Schomberg
Main Street
Revitalization



Community
Improvement
Program



Community
Tourism Plan



- Utilize New Technologies to Enhance Customer Service for Residents, Staff and Stakeholders
- Adopt New Policies for Service Level Agreements
- Citizen Survey



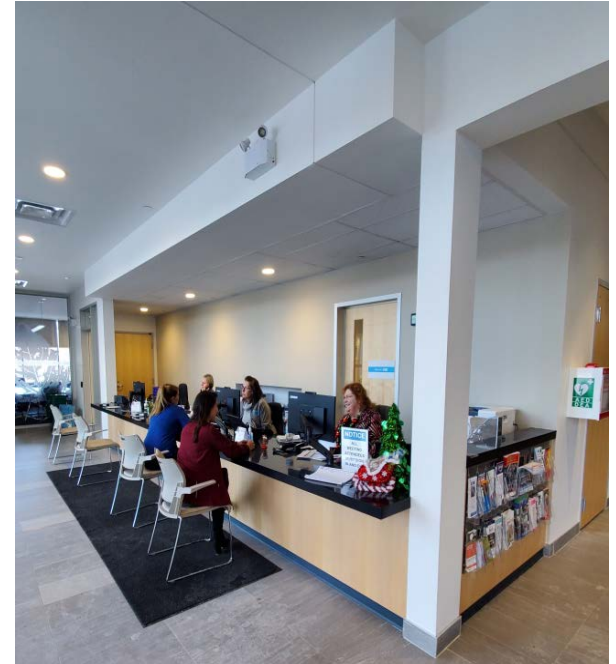
CRM Upgrade
and Knowledge
Bases



KingMaps:
GIS
Development



5364 CRM
Cases Created



- New Website Development (king.ca)
- Communication Strategic Plan Update
- Public Engagement on Initiatives and Projects
- Networking Opportunities



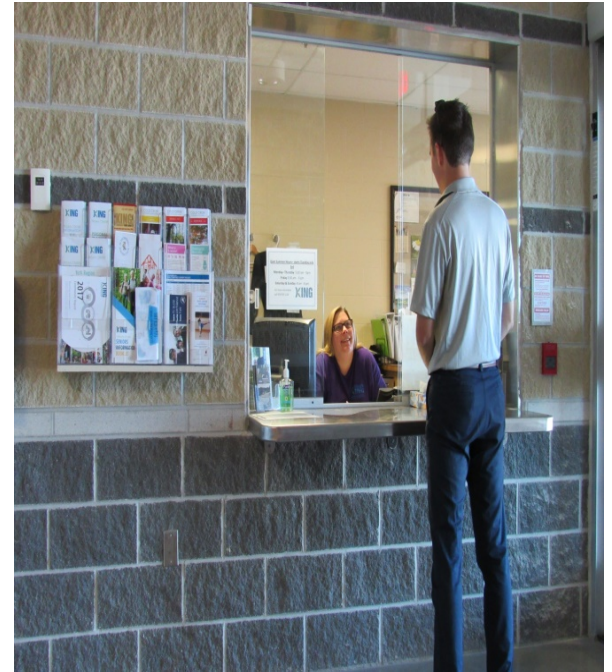
Residents Guide



3 Major SpeaKING Initiatives

Private Tree By-law
Official Plan
Traffic Calming

2019-2020 Business and Community Directory



- Leadership Development, Training and Performance Management
- Health and Safety Management System
- Modernize and Update HR Policy Framework
- Become an Employer of Choice



Ratified
4-Year CBA with
CUPE



**Ergonomic
Office
Assessment**



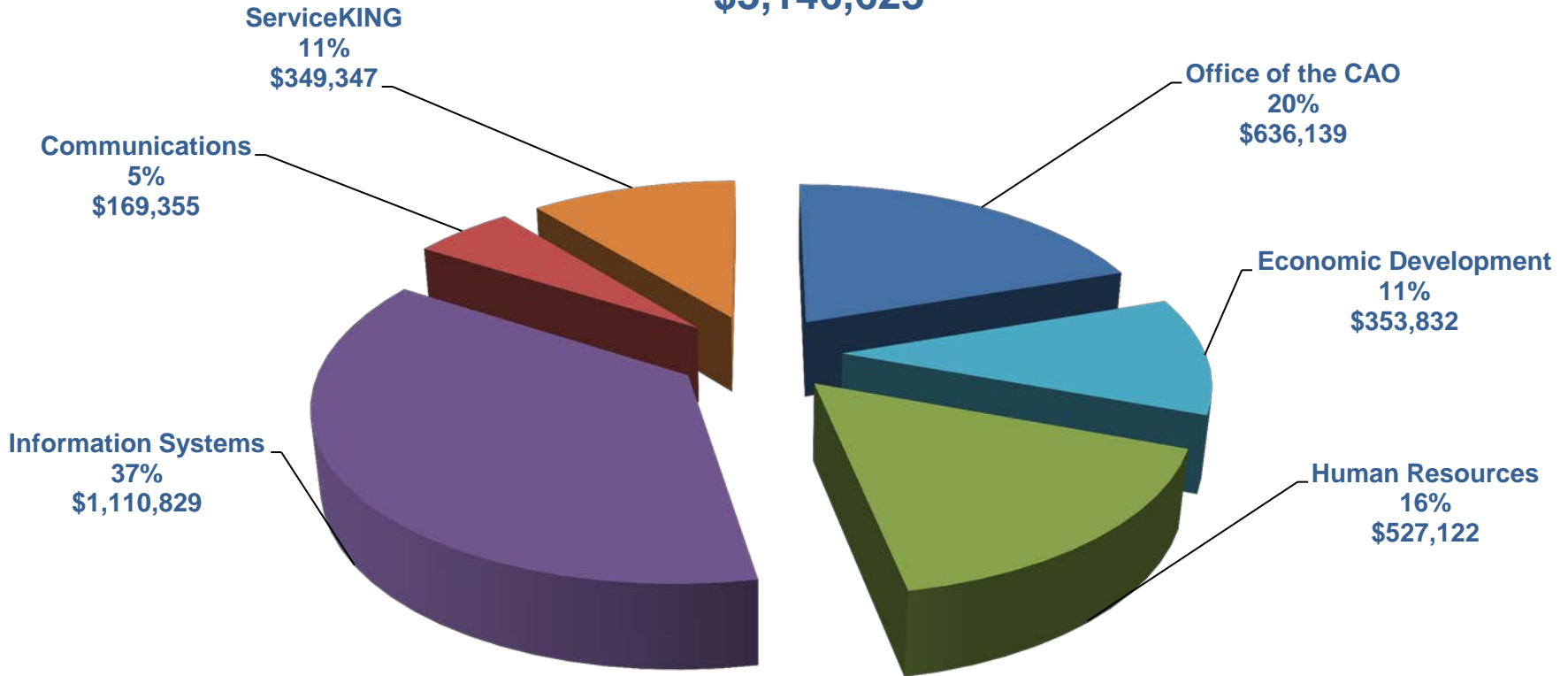
**25 Employees
Certified in First
Aid**





2020 Operating Budget (Net)

\$3,146,623



**Supervisor:
Business
Analysis**

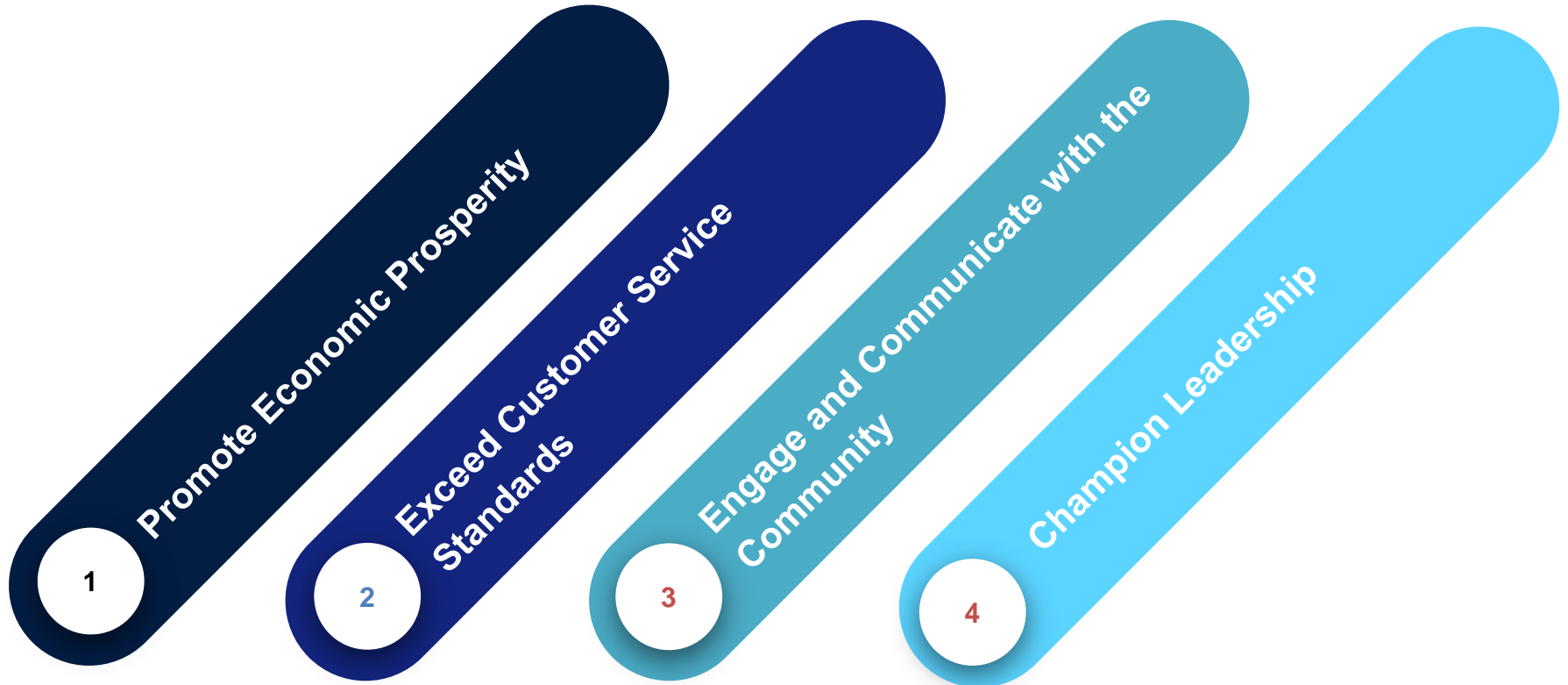


**GIS/Database
Administrator**



**Financial
Analyst**







**INVESTING IN
INFRASTRUCTURE**



**A GREEN AND
SUSTAINABLE
FUTURE**



**SERVICE DELIVERY
EXCELLENCE AND
INNOVATION**



**CULTIVATING SAFE,
HEALTHY AND
RESILIENT
COMMUNITIES**



Investing in Infrastructure



Building reserves



Improving connectivity



Creating inclusive public spaces



A Green and
Sustainable
Future



Mitigating climate
change



Enhancing natural
heritage



Re-thinking waste
and conservation

Service Delivery Excellence and Innovation



Strengthening leadership to become a high performing organization



Leveraging technology to modernize service delivery



Developing innovative frameworks to reflect the unique needs of our citizens



Encouraging community engagement through active communication

Cultivating Safe, Healthy and Resilient Communities



Promoting public safety initiatives through collaboration and education

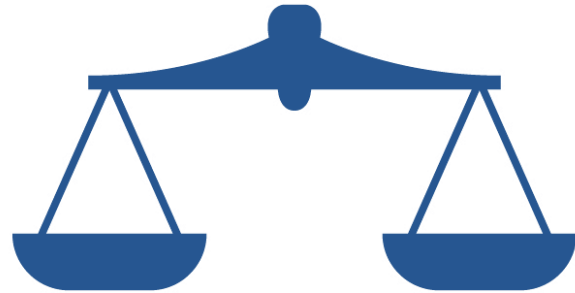


Building capacity to strengthen resilience in adapting to municipal challenges



Fostering healthy and diverse lifestyles

Creating a Balanced Approach





Disciplined Approach to a Fiscally Responsible Budget



Maintains or Enhances All Service Levels



Delivers Robust Capital Program for Growth



Major Investments in Asset Management



Growing Infrastructure Reserves



Respect Council Directed Tax Levy Targets