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**THE CORPORATION OF THE TOWNSHIP OF KING
REPORT TO COMMITTEE OF THE WHOLE**

Monday, February 25, 2019

Finance Department

Report #: FR-2019-05

RE: Draft 2019-2022 Operating and Capital Budgets

1. RECOMMENDATIONS:

The Finance Department respectfully submits the following recommendations:

- a) That Finance Department Report Number FR-2019-05 be received

2. PURPOSE:

The purpose of this report is to confirm release of the Draft 2019-2022 Operating and Capital Budgets as the basis to formally engage Council in debate prior to requesting final consideration and approval of the 2019-2022 Operating and Capital Budgets at the Council meeting of Monday, February 25, 2019.

3. BACKGROUND:

The Draft 2019-2022 Operating and Capital Budgets ("Draft Budgets") were made available to Members of Council and to the public via the Township's website.

The Draft Budgets have been developed on the basis of the following core principles:

- maintaining operational service level standards
- ensuring adequate availability of resources (human, financial and capital)
- strategically planned construction, maintenance and rehabilitation of municipal infrastructure, and
- responsible tax levy impacts that focus on long-term fiscal sustainability

The Draft Budgets for the Township of King have been developed in a manner that will support the Mission, Vision and Value attributes previously approved by Council and consistent with the those defined within the Integrated Community Sustainability Plan (ICSP) approved by Council in 2012.

Staff will introduce the Draft Budgets by way of a formal presentation to Council on Monday, February 25, 2019. Integral elements of the Draft Budgets will be reviewed together with the rationale to support operational and capital requirements for the 2019 fiscal year, as well as forecasts for operating and capital programs through 2022.

As set forth in the recommendation section of this Report, staff are not requesting that Council consider approval of the Draft Budgets at this time. During the course of the weeks following release of the Draft Budgets, time will be available to seek clarification from staff, further engage stakeholders in consultation, and debate amongst Members of Council the merits and/or challenges associated with the strategic and operational priorities contained within the Draft Budgets.

The 2019-2022 Operating Budgets rely on estimated sources of property taxation revenue @ \$31.1 million (versus approved 2018 property taxation revenue @ \$30.3 million). After incorporating all other tax levy requirements and incremental sources of non-taxation sources of revenue, the Draft 2019 Operating Budget proposes a net tax levy increase of \$822,601 or 2.80% over 2018.

As part of the commitment to present a multi-year operating & capital budget for the balance of the current term of Council (through 2022), the forecast years of 2020-2022 propose the following indicative net levy requirements:

- 2020 \$886,524 + 2.94%
- 2021 \$919,988 + 2.97%
- 2022 \$984,421 + 3.09%

The above forecast (2020-2022) net levy requirements include a provision for settlement of pending labour negotiations associated with the expiring collective bargaining agreement, as well as non-union salary and wages recommendations.

The Draft 2019-2022 capital budgets consist of 138 projects with an estimated total value of \$125.7 million. Proposed sources of funding include: Tax Supported Capital @ \$18.3 M, Reserves @ \$19.9 M, Reserve Funds @ 11.1 M, Development Charges @ \$39.3 M, Other Developer Contributions @ 26.3 M and Debentures @ \$10.9 M.

Over the current term of Council, the proposed 2019-2022 capital program will support new construction and rehabilitation of municipal buildings @ \$60.1 M, Fleet and Equipment @ \$6.7 M, Roads, Bridges and Culverts @ \$29.1 M, Water & Wastewater @ \$20.2 M, Parks & Recreation @ \$9.1 M and Library / IT @ \$0.5 M.

4. ANALYSIS:

As has been referenced over the past two years, the Draft Budgets (2017 and 2018) were developed on the basis of recognizing the need to increase the Township's investment in long-life infrastructure needs that relate specifically to roads, sidewalks, facilities and parks.

As the Township's urban villages of King City and Nobleton absorb approved development capacity it is critical that incremental sources of property taxation revenue directly linked to assessment growth (e.g. new homes, retail and commercial business activities) be aligned to support infrastructure investment in tangible capital assets having useful lives ranging from twenty to eighty years.

This approach can and will ensure that the municipality is able to maintain service level standards as population growth occurs, while also managing associated impacts on tax rates in a predictable and responsible manner.

The Analysis that follows illustrates areas of the Draft Budgets that can be considered 'drivers' as such related to sources of revenues and/or expenditure deployment requirements.

Assessment for the 2019 taxation year

Taxable Assessment	2017	2018	% Change (2018 vs 2017)	2019	% Change (2019 vs 2018)
Residential	6,899,859,870	7,625,021,165	10.51%	8,449,448,104	10.81%
Farm	505,653,012	545,881,768	7.96%	589,123,197	7.92%
Commercial	256,557,587	293,455,984	14.38%	327,730,454	11.68%
Other	120,270,675	127,607,836	6.10%	139,065,338	8.98%
TOTAL (All classes)	7,782,341,144	8,591,966,753	10.40%	9,505,367,039	10.63%

Based on property assessment data received from the Municipal Property Assessment Corporation (MPAC) for the 2019 taxation year, growth related increases in 2019 total assessment are estimated at 10.63% (2018 @ 10.40%).

The growth component of the increase in total assessment for taxable properties that directly relates to new construction is estimated @ 4.07% (2018 @ 3.43%) of the referenced year-over-year increase in 2019 total assessment @ 10.63% (2018 @ 10.4%). The residual growth in total assessment values for 2019 @ 6.56% (2018 @ 6.97%) represents the approximate reduction in tax rates that will be incorporated into the final determination of tax rates for the respective taxation year.

It is important to note that each property will experience different impacts with respect to calculated property tax based on the relationship between the annual change in phase-in assessment value relative to the residual growth rate noted above. It is also important to reminder property owners that assessment values are updated on a year cycle throughout the Province of Ontario by MPAC. The most recent update occurring in 2016 that established annual assessment values for the taxation years 2017 to 2020. Accordingly, the reported annual change in assessment value (2017-2020) will directly impact the change in total property tax on your annual property tax bill.

As a general rule of thumb, if your assessment value increased by an amount greater than the residual balance (@ 6.56% for 2019), you can expect the local municipal portion of your tax bill to increase by more than the % change in levy requirements ultimately approved by Council. Based on the Draft 2019 budget the increase in Township levy requirements of \$822,601 translates to an increase of @ 2.80%.

Primary 'drivers' to proposed sources of revenue and expenditure deployment

Fiscal pressures influencing preparation of budgets over the next four years (2019-2022) include incorporating a provision to gradually convert rural gravel roads to hard surface, increasing the maintenance program to rehabilitate existing hard surface roads, as well as increases to staffing complement directly relating to growth related service pressures. Sources of funding the proposed road surface improvements reflect deployment of budgeted infrastructure reserve contributions (past, present and future) in accordance with the approach recommended by staff in 2017 as a method of supporting an expanded road surface improvement program.

Sources of Revenues:

The Township's proposed increase in 2019 net levy requirements @ \$822,601 or 2.80% has incorporated the impacts of incremental revenue growth from new property assessment due to new residential, commercial / industrial and institutional construction. These incremental sources of taxation revenue assist to reduce overall tax burden for all property owners in the Township.

Investment Income is proposed to increase by \$143K based on the combined impact of renegotiated terms for banking service and improved yields on short-term investment opportunities. The proposed lift in budgeted investment income has incorporated the impacts of reduced cash flow as funds are deployed to supported the expanded capital project activity in recent years and planned through the four year budget cycle (2019-2022).

Expenditure / Resource Deployment:

Salaries & Benefits include a provisional estimate to support negotiating a new collective bargaining agreement. As a point of reference the expiring collective bargaining agreement included annual increases within a range of 1.5% - 1.75%.

General Operations, Contracted and Consulting Services have been carried at current of a justified need basis through the entire duration of the four year (2019-2022) budget cycle. There have been no arbitrary increasing to non-salary lines within the departmental budgets based on a provisional CPI adjustment.

Program Change requests

In total, staff have proposed a total of 52 priority program change requests for Council consideration. Twenty nine of the proposed program change requests include a request for 17.8 Full-time equivalent (FTEs) positions over the course of the four year (2019-2022) budget cycle. Fourteen of the 17.8 FTEs represent new full time positions that directly relate to service level pressures that require incremental staffing resources to support municipal operations, while the balance of 3.8 FTEs represent current other than full-time positions proposed to convert into full-time positions again in support of service level requirements.

Each proposed program change has been developed on the basis of evaluating service level requirements relative to cost and associated benefit at the departmental level.

In instances where staff has proposed the conversion of other than full-time personnel to a permanent full-time position, it has been contemplated on the basis of demonstrating the benefit in a prior year as part of the business case justification.

As has been the case in prior years, the Township initiative reserve has been the source of funding some positions on an interim basis to validate the need prior to making the recommendation to request a permanent FTE. For 2019, this approach has avoided the need to seek tax support resource allocation in the amount of \$142K or 0.5% incremental impact on tax levy requirements.

2019-2022 Capital Budgets

The top five major capital projects (\$86.4 M) proposed over the next four years are:

- Township Multi-Purpose Recreation Centre @ \$37.0 M
- Nobleton Sanitary Sewer – Phases 3 and 4 @ 19.9 M
- Nobleton Loop (10th Concession & 15th Sideroad) @ \$10.7 M
- King City Public Library & Seniors Centre @ \$10.8 M
- King Road (Dufferin to 2585 King Road) @ \$8.0 M

5. INTEGRATED SUSTAINABILTY PLAN LINKAGE:

King Township’s Integrated Community Sustainability Plan was formally adopted by Council on April 2, 2012. The Sustainability Plan is the Township’s overarching guiding document and is based upon common values, priorities, and aspirations of the community.

This report links to the theme “Annual Budget & Business Plan” and more specifically the goal of “maintaining a fiscally responsible budget that strengthens our reserves and respects the priorities of the community”.

6. FINANCIAL IMPLICATIONS:

The proposed Draft Budgets (Operating & Capital 2019-2022) set the foundation for building and maintaining a sustainable fiscal framework that demonstrates the importance of investing in municipal infrastructure to serve the residents of King.

The preliminary estimate of the Township’s proposed net levy increase of 2.80% on a blended property tax basis is approximately \$176.89 (or 2.6%) for a residential home assessed in 2019 at \$833,400 when compared to the same property assessed at \$784,500 in 2018. These estimates are based on preliminary % changes for the Region and Education portions of the total tax bill.

Projected 2019 Tax Levy / Tax Rate sensitivity analysis

Assessment Value		Projected 2019 Residential Tax Rate	2018 Total Tax Levy	Projected 2019 Total Tax Levy	Increase in 2019 Tax Levy versus 2018
2018	+6.56% 2019				
\$ 500,000	\$ 531,200	0.00838443 (2018 @ 0.00868158)	\$ 4,340.79	\$ 4,453.81	\$ 113.02
600,000	637,400		5,208.95	5,344.24	135.29
784,500	833,400		6,810.70	6,987.59	176.89
800,000	849,900		6,945.26	7,125.93	180.67
1,000,000	1,062,300		8,681.58	8,906.78	225.20

Prepared & submitted by:



Allan Evelyn, MEAC, CPA, CGA
Director of Finance & Treasurer

- Attach: Schedule “1” – 2018 Budget – Summary by Expenditure / Revenue Category
- Schedule “2” – 2018 Budget – Summary by Department
- Schedule “3” – 2018 Budget – Summary by Sub-Department
- Schedule “4” – 2018 Proposed Program Change Form Summary

Schedule “A” – 2019-2022 Capital Budgets Project Listing

2019 Budget - Consolidated (per Input tab)										Schedule "2"			
November 30, 2018													
										A=A1+A2	B	C	D=A+B+C
	2015		2016		2017		2018		Budget Year 2019				
Dept Name	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	YTD 2018 Actual (November 30, 2018)	Adjusted 2019 Base Budget	2019 Growth Related Adjustment	2019 Program Change(s)	2019 Requested Budget	
Administration	1,768,055	1,727,803	1,936,011	1,940,369	2,108,247	1,995,472	2,162,216	1,896,240	2,175,705	53,800	157,076	2,386,581	
Clerks & By-laws	1,348,984	1,293,395	1,383,554	1,295,021	1,358,833	1,280,096	1,374,665	1,376,841	1,334,362	-6,280	72,262	1,400,344	
Corporate	(19,220,051)	(20,346,441)	(21,505,630)	(21,848,116)	(22,627,550)	-23,488,097	-23,233,378	-32,587,178	-23,233,378	-1,060,000	-300,000	-24,593,378	
Council	322,725	288,157	329,754	329,907	334,752	316,598	346,823	278,139	353,013			353,013	
Drainage	172,900	313,674	172,900	82,246	172,900	380,683	172,900	-90,418	172,900			172,900	
ePW & Building	6,716,715	6,293,208	8,241,285	7,580,666	8,277,828	8,023,363	8,684,422	7,978,250	8,709,728	86,829	559,500	9,356,057	
Finance	818,016	910,872	868,062	814,289	762,037	329,695	572,440	379,082	584,493	-143,323	36,900	478,070	
Fire & Emergency Services	2,239,440	2,278,279	2,354,526	2,305,694	2,542,486	2,368,835	2,612,873	2,221,463	2,657,884	-18,610	76,000	2,715,274	
KT Public Library	1,409,710	1,409,710	1,471,124	1,471,124	1,512,707	1,512,707	1,623,790	1,064,912	1,623,790	137,935	12,000	1,773,725	
Parks, Recreation & Culture	3,610,159	3,728,331	3,899,393	3,975,624	4,828,748	4,442,819	4,929,485	4,249,395	5,480,052	257,150	205,215	5,942,417	
Planning & Committee of Adj	813,347	567,956	849,021	1,235,776	729,012	771,275	753,764	183,762	837,598			837,598	
10 Total	0	(1,535,057)	0	(817,400)	0	-2,066,554	0	-13,049,513	696,147	-692,499	818,953	822,601	
20 Wastewater Operations	0	0	0	0	0	0	0	139,776	-5,067	454		-4,613	
Water Operations	0	(0)	0	0	0	0	0	-672,778	18,533	-13,920		4,613	
20 Total	0	0	0	0	0	0	0	-533,002	13,466	-13,466		0	
REVENUE IN EXCESS OF EXPENDITURES	0	(1,535,057)	0	(817,400)	0	-2,066,554	0	-13,582,515	709,613	-705,965	818,953	822,601	
Proposed Tax Levy Increase >												2.80%	

Budget - Consolidated (per Input)													Schedule "2"	
November 30, 2018														
Forecast - Year 2020				Forecast - Year 2021				Forecast - Year 2022						
Dept Name	Adjusted 2020 Base Budget	2020 Growth Related Adjustment	2020 Program Change(s)	2020 Requested Budget	Adjusted 2021 Base Budget	2021 Growth Related Adjustment	2021 Program Change(s)	2021 Requested Budget	Adjusted 2022 Base Budget	2022 Growth Related Adjustment	2022 Program Change(s)	2022 Requested Budget		
Administration	2,422,421	26,600	176,031	2,625,052	2,669,952	27,100	78,750	2,775,802	2,828,362	57,100	8,750	2,894,212		
Clerks & By-laws	1,428,424		82,855	1,511,279	1,545,269			1,545,269	1,583,599			1,583,599		
Corporate	-24,589,658	-1,578,380		-26,168,038	-26,167,658	-1,140,000		-27,307,658	-27,307,228	-1,085,000		-28,392,228		
Council	359,643			359,643	367,163			367,163	375,643			375,643		
Drainage	172,900			172,900	172,900			172,900	172,900			172,900		
ePW & Building	9,447,857	250,350	400,000	10,098,207	10,205,527	-20,090	400,000	10,585,437	10,706,427	-20,540	400,000	11,085,887		
Finance	505,090		75,000	580,090	612,670			612,670	649,400			649,400		
Fire & Emergency Services	2,755,974	-7,890		2,748,084	2,793,764	-12,540		2,781,224	2,832,064	-14,580		2,817,484		
KT Public Library	1,773,725	59,625	35,122	1,868,472	1,868,472	49,105	28,589	1,946,166	1,946,166	22,014	28,589	1,996,769		
Parks, Recreation & Culture	6,057,317	-6,150	178,000	6,229,167	6,363,677	22,250	166,100	6,552,027	6,707,707	32,250	141,000	6,880,957		
Planning & Committee of Adj	861,668			861,668	888,988			888,988	919,798			919,798		
10 Total	1,195,361	-1,255,845	947,008	886,524	1,320,724	-1,074,175	673,439	919,988	1,414,838	-1,008,756	578,339	984,421		
20 Wastewater Operations	3,847	-21,390		-17,543	-7,933	-24,310		-32,243	-21,403	-27,410		-48,813		
Water Operations	17,543			17,543	32,243			32,243	48,813			48,813		
20 Total	21,390	-21,390	0	0	24,310	-24,310	0	0	27,410	-27,410	0	0		
REVENUE IN EXCESS OF EXPENDITURES	1,216,751	-1,277,235	947,008	886,524	1,345,034	-1,098,485	673,439	919,988	1,442,248	-1,036,166	578,339	984,421		
Proposed Tax Levy Increase >				2.94%	Proposed Tax Levy Increase >				2.97%	Proposed Tax Levy Increase >				3.09%

2019 Budget - Consolidated (per Input tab)				Refresh Summary				Schedule "3"											
As of November 30, 2018												A=A1+A2		B		C		D=A+B+C	
				2015		2016		2017		2018		Budget Year 2019							
Fund	Dept	Dept Name	Sub-Dept	Sub-Dept Name	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	YTD 2018 Actual (November 30, 2018)	Adjusted 2019 Base Budget	2019 Growth Related Adjustment	2019 Program Change(s)	2019 Requested Budget			
10	05	Corporate	0425	Transfer - To/From Discretionary RFs	0	(16,922)	0	(29,810)	0	-76,105	0	0	0			0			
			0500	Property Taxation	(22,967,621)	(23,708,674)	(25,926,956)	(26,233,046)	(30,582,194)	-31,690,638	-31,324,193	-32,871,055	-31,324,193	-760,000		-32,084,193			
			0525	Grants	(421,300)	(429,846)	(445,200)	(445,200)	(445,200)	-454,300	-398,400	-457,730	-398,400			-398,400			
			0550	Transfer - To/From Reserves	3,366,905	5,310,087	4,314,216	4,719,211	7,990,666	11,070,084	7,990,037	43,896	7,990,037	-600,000	-300,000	7,090,037			
			0575	Transfer - To/From Obligatory RFs	(36,000)	(16,345)	(84,600)	(14,073)	0	-2,696,914	0	0	0			0			
			0595	Others	807,965	(1,517,247)	606,910	63,848	89,178	238,526	469,178	487,688	469,178	300,000		769,178			
				Corporate Total	(19,250,051)	(20,378,947)	(21,535,630)	(21,939,069)	(22,947,550)	-23,609,348	-23,263,378	-32,797,202	-23,263,378	-1,060,000	-300,000	-24,623,378			
06	Corporate	0600	Elections		30,000	32,506	30,000	31,781	30,000	32,137	30,000	112,377	30,000			30,000			
				Corporate Total	30,000	32,506	30,000	31,781	30,000	32,137	30,000	112,377	30,000			30,000			
10	Council	1000	Council		322,725	288,157	329,754	329,907	334,752	316,598	346,823	334,287	353,013			353,013			
				Council Total	322,725	288,157	329,754	329,907	334,752	316,598	346,823	334,287	353,013			353,013			
11	Administration	1100	Chief Administrative Officer		545,630	461,988	613,003	620,834	488,104	480,860	499,293	405,881	500,764			500,764			
		1102	Economic Development		266,843	273,455	272,762	281,721	319,036	304,900	319,409	295,363	296,161		37,000	333,161			
		1106	Human Resources		346,217	346,596	398,322	399,168	460,764	376,135	482,571	402,859	496,023	7,000	10,000	513,023			
		1108	Information Systems		609,365	645,764	651,924	638,646	682,625	682,555	701,092	649,701	717,300	46,800	110,076	874,176			
		1110	Communications		0	0	0	0	157,718	151,023	159,851	142,436	165,457			165,457			
				Administration Total	1,768,055	1,727,803	1,936,011	1,940,369	2,108,247	1,995,472	2,162,216	1,896,240	2,175,705	53,800	157,076	2,386,581			
12	Clerks & By-laws	1200	Clerks		716,936	763,850	744,101	769,136	780,202	769,136	798,836	760,545	816,997	2,220		819,217			
		1202	By-law Enforcement		394,148	300,625	401,553	297,321	371,797	193,390	367,929	443,965	309,465	-11,500	72,262	370,227			
		1204	Canine Control		233,500	227,952	233,500	213,668	213,500	208,001	203,500	179,611	203,500			203,500			
		1208	Livestock Damages		1,000	3,244	1,000	1,337	1,000	-903	1,000	-263	1,000			1,000			
		1210	Cemetery		3,400	(2,277)	3,400	2,494	3,400	757	3,400	-7,018	3,400	3,000		6,400			
				Clerks & By-laws Total	1,348,984	1,293,395	1,383,554	1,295,021	1,358,833	1,280,096	1,374,665	1,376,841	1,334,362	-6,280	72,262	1,400,344			
13	Finance	1300	Finance		818,016	910,872	868,062	814,289	762,037	329,695	572,440	379,082	584,493	-143,323	36,900	478,070			
				Finance Total	818,016	910,872	868,062	814,289	762,037	329,695	572,440	379,082	584,493	-143,323	36,900	478,070			
14	Fire & Emergency Services	1400	Fire		1,069,940	1,146,134	1,177,526	1,248,310	1,362,486	1,272,206	1,427,653	1,249,718	1,447,634	18,500	76,000	1,542,134			
		1402	Emergency Management		21,000	12,539	21,000	10,301	21,000	14,339	21,000	424	21,000	0		21,000			
		1404	Volunteer Force		1,148,500	1,119,606	1,156,000	1,047,083	1,159,000	1,082,290	1,164,220	971,321	1,189,250	-37,110		1,152,140			
				Fire & Emergency Services Total	2,239,440	2,278,279	2,354,526	2,305,694	2,542,486	2,368,835	2,612,873	2,221,463	2,657,884	-18,610	76,000	2,715,274			
15	ePW & Building	1500	Building		(1)	(0)	0	0	0	-0	0	144,823	-51,329	51,329		0			
		1502	Public Works		0	0	0	0	0	0	0	86,282	0			0			
		1504	Bridge & Culvert		133,011	87,614	136,731	72,328	106,000	75,632	103,000	4,404	103,000			103,000			
		1506	Grading, Ditching, Gravel Maint.		995,187	895,775	990,004	959,702	0	0	0	0	0			0			
		1508	Stomrsewers & Catch Basins		109,460	84,265	107,550	94,706	93,000	93,533	92,000	125,139	92,000	10,000		102,000			
		1510	Sweeping & Cleaning		71,708	50,788	71,344	58,869	60,000	26,902	60,000	30,441	60,000	-10,000		50,000			
		1512	Asphalt Maint. & Patching		566,314	579,783	995,565	957,633	0	0	0	0	0			0			
		1514	Dust Suppressant		194,599	165,617	193,846	185,693	200,000	153,341	200,000	156,296	200,000			200,000			
		1516	Winter Maint.		590,910	736,155	760,503	741,828	1,020,557	1,071,747	1,153,919	912,600	1,279,758			1,279,758			
		1518	Sign Maint., Safety & Guide Posts		178,823	160,596	173,739	146,614	109,000	110,096	99,000	173,307	99,000	-54,000		45,000			
		1520	Tree Maint.		85,923	66,009	101,298	95,147	0	0	0	0	0			0			
		1522	Township Road Debenture Payments		840,199	898,699	1,399,014	1,364,088	1,364,088	1,364,088	1,364,088	1,305,588	1,364,088	150,000		1,514,088			
		1524	ePW - Administration		1,044,896	770,082	1,140,838	1,051,944	1,128,848	1,248,860	1,233,421	1,767,891	1,268,987	-64,500	37,000	1,241,487			
		1526	Works Depot		114,500	112,373	117,700	109,194	117,000	75,000	75,000	79,816	75,000			75,000			
		1528	Equipment Operation		444,845	455,010	507,438	447,620	385,200	338,464	385,200	378,506	385,200	0		385,200			
		1530	Sidewalks		73,041	70,882	189,715	143,267	186,000	132,177	186,000	203,212	186,000	15,000		201,000			
		1532	Street Lighting		367,500	368,225	405,000	403,548	425,400	412,057	425,400	241,482	425,400			425,400			
		1534	Summer Maint.		0	0	0	0	2,166,835	2,047,345	2,186,878	1,583,873	2,102,108	4,000	522,500	2,628,608			
		1550	Waste Management		225,500	193,929	255,500	194,996	263,000	187,002	371,900	204,838	371,900			371,900			
		1552	Recycle Management		617,300	533,865	627,800	499,756	627,800	587,055	681,516	542,477	681,516			681,516			
		1554	Disposal Sites		63,000	63,543	67,700	53,731	67,100	57,610	67,100	37,275	67,100	-15,000		52,100			
		1556	EPW - Ice Storm Cleanup		0	0	0	0	0	0	0	0	0			0			
				ePW & Building Total	6,716,715	6,293,208	8,241,285	7,580,666	8,277,828	8,023,363	8,684,422	7,978,250	8,709,728	86,829	559,500	9,356,057			
16	Parks, Recreation & Culture	1602	Parks Division		1,295,827	1,229,363	1,375,283	1,296,907	1,703,762	1,546,733	1,713,406	1,401,558	1,888,348	102,000	76,300	2,066,648			
		1610	Facilities - Administration		468,755	323,403	448,551	406,609	683,155	473,135	727,206	480,987	849,616	0		849,616			
		1612	KC Community Recreation Centre		69,889	83,348	87,245	4,505	95,885	59,998	92,660	77,708	100,852	-8,800	16,500	108,552			
			Nobleton Community Recreation Centre		139,680	172,014	156,199	133,699	182,322	173,719	145,132	182,124	165,435	2,200		167,635			
		1616	Parks Depot		18,054	24,315	46,998	41,266	65,000	47,407	52,000	38,581	52,000	5,000		57,000			
		1618	Trisan Centre		346,055	416,973	372,040	449,281	420,160	417,837	375,267	394,195	372,548	-3,700	9,500	378,348			
		1619	Trisan Centre - Fitness		45,798	116,045	51,266	159,847	46,389	159,832	-309	121,400	26,185			26,185			
		1620	Nobleton Outdoor Pool		49,563	37,593	54,889	46,458	57,611	60,699	46,072	78,902	52,526	-1,500		51,026			
		1629	Holy Name - 2585 King Road		64,500	40,569	54,500	21,102	54,500	-307	54,500	7,009	54,500	259,000		313,500			
		1630	Township Offices - 2075 King Road		254,200	298,986	252,000	250,840	259,100	162,967	259,100	115,959	259,100	-242,600		16,500			
		1631	Municipal Plaza - 2075 King Road		(133,447)														

		Schedule "3"											
b)		Refresh Summary											
		Forecast - Year 2020				Forecast - Year 2021				Forecast - Year 2022			
Sub-Dept	Sub-Dept Name	Adjusted 2020 Base Budget	2020 Growth Related Adjustment	2020 Program Change(s)	2020 Requested Budget	Adjusted 2021 Base Budget	2021 Growth Related Adjustment	2021 Program Change(s)	2021 Requested Budget	Adjusted 2022 Base Budget	2022 Growth Related Adjustment	2022 Program Change(s)	2022 Requested Budget
0425	Transfer - To/From Discretionary RFs	0			0	0			0	0			0
0500	Property Taxation	-32,084,193	-850,000		-32,934,193	-32,934,193	-840,000		-33,774,193	-33,774,193	-960,000		-34,734,193
0525	Grants	-398,400			-398,400	-398,400			-398,400	-398,400			-398,400
0550	Transfer - To/From Reserves	7,090,377	-750,000		6,340,377	6,340,757	-650,000		5,690,757	5,691,187	-200,000		5,491,187
0575	Transfer - To/From Obligatory RFs	0			0	0			0	0			0
0595	Others	772,558	21,620		794,178	794,178	350,000		1,144,178	1,144,178	75,000		1,219,178
		-24,619,658	-1,578,380		-26,198,038	-26,197,658	-1,140,000		-27,337,658	-27,337,228	-1,085,000		-28,422,228
0600	Elections	30,000			30,000	30,000			30,000	30,000			30,000
		30,000			30,000	30,000			30,000	30,000			30,000
1000	Council	359,643			359,643	367,163			367,163	375,643			375,643
		359,643			359,643	367,163			367,163	375,643			375,643
1100	Chief Administrative Officer	510,724		71,831	582,555	595,665		70,000	665,665	682,375			682,375
1102	Economic Development	336,951		8,750	345,701	350,001		8,750	358,751	363,611		8,750	372,361
1106	Human Resources	520,563	6,000	95,450	622,013	632,973		6,500	639,473	651,833		6,500	658,333
1108	Information Systems	886,186	20,600		906,786	920,426		20,600	941,026	956,396		50,600	1,006,996
1110	Communications	167,997			167,997	170,887			170,887	174,147			174,147
		2,422,421	26,600	176,031	2,625,052	2,669,952	27,100	78,750	2,775,802	2,828,362	57,100	8,750	2,894,212
1200	Clerks	835,677			835,677	854,387			854,387	875,487			875,487
1202	By-law Enforcement	381,847		82,855	464,702	479,982			479,982	497,212			497,212
1204	Canine Control	203,500			203,500	203,500			203,500	203,500			203,500
1208	Livestock Damages	1,000			1,000	1,000			1,000	1,000			1,000
1210	Cemetery	6,400			6,400	6,400			6,400	6,400			6,400
		1,428,424		82,855	1,511,279	1,545,269			1,545,269	1,583,599			1,583,599
1300	Finance	505,090		75,000	580,090	612,670			612,670	649,400			649,400
		505,090		75,000	580,090	612,670			612,670	649,400			649,400
1400	Fire	1,556,904	13,000		1,569,904	1,586,674	10,750		1,597,424	1,616,334	11,550		1,627,884
1402	Emergency Management	21,000	1,150		22,150	22,150	540		22,690	22,690	520		23,210
1404	Volunteer Force	1,178,070	-22,040		1,156,030	1,184,940	-23,830		1,161,110	1,193,040	-26,650		1,166,390
		2,755,974	-7,890		2,748,084	2,793,764	-12,540		2,781,224	2,832,064	-14,580		2,817,484
1500	Building	19,650	-19,650		0	22,320	-20,090		2,230	27,400	-20,540		6,860
1502	Public Works	0			0	0			0	0			0
1504	Bridge & Culvert	103,000			103,000	103,000			103,000	103,000			103,000
1506	Grading, Ditching, Gravel Maint.	0			0	0			0	0			0
1508	Stomrsewers & Catch Basins	102,000			102,000	102,000			102,000	102,000			102,000
1510	Sweeping & Cleaning	50,000			50,000	50,000			50,000	50,000			50,000
1512	Asphalt Maint. & Patching	0			0	0			0	0			0
1514	Dust Suppressant	200,000			200,000	200,000			200,000	200,000			200,000
1516	Winter Maint.	1,297,858			1,297,858	1,318,438			1,318,438	1,341,628			1,341,628
1518	Sign Maint., Safety & Guide Posts	45,000			45,000	45,000			45,000	45,000			45,000
1520	Tree Maint.	0			0	0			0	0			0
1522	Township Road Debenture Payments	1,514,088	150,000		1,664,088	1,664,088			1,664,088	1,664,088			1,664,088
1524	ePW - Administration	1,275,247	60,000		1,335,247	1,375,107			1,375,107	1,420,047			1,420,047
1526	Works Depot	75,000			75,000	75,000			75,000	75,000			75,000
1528	Equipment Operation	385,200			385,200	385,200			385,200	385,200			385,200
1530	Sidewalks	201,000			201,000	201,000			201,000	201,000			201,000
1532	Street Lighting	425,400			425,400	425,400			425,400	425,400			425,400
1534	Summer Maint.	2,648,898	60,000	400,000	3,108,898	3,133,458		400,000	3,533,458	3,561,148		400,000	3,961,148
1550	Waste Management	371,900			371,900	371,900			371,900	371,900			371,900
1552	Recycle Management	681,516			681,516	681,516			681,516	681,516			681,516
1554	Disposal Sites	52,100			52,100	52,100			52,100	52,100			52,100
1556	EPW - Ice Storm Cleanup	0			0	0			0	0			0
		9,447,857	250,350	400,000	10,098,207	10,205,527	-20,090	400,000	10,585,437	10,706,427	-20,540	400,000	11,085,887
1602	Parks Division	2,096,668	5,000	51,500	2,153,168	2,188,068	5,000	32,100	2,225,168	2,264,858	5,000	141,000	2,410,858
1610	Facilities - Administration	862,976	25,000		887,976	903,156	25,000	70,000	998,156	1,017,196	25,000		1,042,196
1612	KC Community Recreation Centre	114,612	-300		114,312	121,202			121,202	128,972			128,972
1614	Nobleton Community Recreation Centre	173,655	-4,800		168,855	175,695			175,695	183,405			183,405
1616	Parks Depot	57,000	-800		56,200	56,200			56,200	56,200			56,200
1618	Trisan Centre	389,738		22,000	411,738	425,228			425,228	440,438			440,438
1619	Trisan Centre - Fitness	31,435			31,435	37,405			37,405	44,135			44,135
1620	Nobleton Outdoor Pool	52,296			52,296	53,726			53,726	55,346			55,346
1629	Holy Name - 2585 King Road	313,500			313,500	313,500			313,500	313,500			313,500
1630	Township Offices - 2075 King Road	16,500	-16,500		0	0			0	0			0
1631	Municipal Plaza - 2075 King Road	-73,000			-73,000	-73,000			-73,000	-73,000			-73,000
1632	KC Seniors Centre	150,090			150,090	150,090			150,090	150,090			150,090
1633	Laskay Community Hall	0			0	0			0	0			0
1634	Nobleton Community Hall	-13,950			-13,950	-13,950			-13,950	-13,950			-13,950
1635	Schomberg Community Hall	6,200			6,200	6,200			6,200	6,200			6,200
1636	Kettleby Pottageville Lions Community Hall	2,224			2,224	2,224			2,224	2,224			2,224

		Schedule "3"												
b)		Refresh Summary												
		Forecast - Year 2020				Forecast - Year 2021				Forecast - Year 2022				
Sub-Dept	Sub-Dept Name	Adjusted 2020 Base Budget	2020 Growth Related Adjustment	2020 Program Change(s)	2020 Requested Budget	Adjusted 2021 Base Budget	2021 Growth Related Adjustment	2021 Program Change(s)	2021 Requested Budget	Adjusted 2022 Base Budget	2022 Growth Related Adjustment	2022 Program Change(s)	2022 Requested Budget	
1637	Pottageville Pavilion	7,000			7,000	7,000			7,000	7,000			7,000	
1638	Museum	145,461	-15,000		130,461	134,741	1,000	31,000	166,741	172,421	1,000		173,421	
1639	Holland Marsh District Christian School	17,000			17,000	17,000	-10,000		7,000	7,000			7,000	
1640	Cold Creek	74,442	500	35,000	109,942	113,862	500		114,362	118,762	500		119,262	
1642	Community Policing Program - Schomberg	0			0	0			0	0			0	
1650	Recreation - Administration	1,272,531		69,500	1,342,031	1,371,931			1,371,931	1,405,661			1,405,661	
1652	Day Camp	97,074			97,074	104,494			104,494	112,864			112,864	
1654	Recreation - Programs	1,013	750		1,763	2,273	750		3,023	3,593	750		4,343	
1656	Special Events	40,155			40,155	41,795			41,795	43,645			43,645	
1658	Volunteers	-5,450			-5,450	-5,450			-5,450	-5,450			-5,450	
1660	Parks Depot	30,140			30,140	30,140			30,140	30,140			30,140	
1682	Environmental Stewardships	93,007			93,007	95,147		33,000	128,147	131,457			131,457	
1698	Crossing Guard Patrols	105,000			105,000	105,000			105,000	105,000			105,000	
total		6,057,317	-6,150	178,000	6,229,167	6,363,677	22,250	166,100	6,552,027	6,707,707	32,250	141,000	6,880,957	
1750	Library	1,773,725	59,625	35,122	1,868,472	1,868,472	49,105	28,589	1,946,166	1,946,166	22,014	28,589	1,996,769	
		1,773,725	59,625	35,122	1,868,472	1,868,472	49,105	28,589	1,946,166	1,946,166	22,014	28,589	1,996,769	
1800	Planning	908,524			908,524	935,354			935,354	965,604			965,604	
1802	Committee of Adjustment	-46,856			-46,856	-46,366			-46,366	-45,806			-45,806	
total		861,668			861,668	888,988			888,988	919,798			919,798	
1900	HMDS-JMSB	172,900			172,900	172,900			172,900	172,900			172,900	
		172,900			172,900	172,900			172,900	172,900			172,900	
2500	Township Initiatives	0			0	0			0	0			0	
2502	Township Initiatives	0			0	0			0	0			0	
2506	Township Initiatives	0			0	0			0	0			0	
2510	Township Initiatives	0			0	0			0	0			0	
2512	Township Initiatives	0			0	0			0	0			0	
2514	Township Initiatives	0			0	0			0	0			0	
2516	Township Initiatives	0			0	0			0	0			0	
2518	Township Initiatives	0			0	0			0	0			0	
2520	Township Initiatives	0			0	0			0	0			0	
2522	Township Initiatives	0			0	0			0	0			0	
2524	Township Initiatives	0			0	0			0	0			0	
2526	Township Initiatives	0			0	0			0	0			0	
2528	Township Initiatives	0			0	0			0	0			0	
2530	Township Initiatives	0			0	0			0	0			0	
2532	Township Initiatives	0			0	0			0	0			0	
2534	Township Initiatives	0			0	0			0	0			0	
2536	Township Initiatives	0			0	0			0	0			0	
2538	Township Initiatives	0			0	0			0	0			0	
		0			0	0			0	0			0	
2600	Mayor's Golf Challenge	0			0	0			0	0			0	
		0			0	0			0	0			0	
		1,195,361	-1,255,845	947,008	886,524	1,320,724	-1,074,175	673,439	919,988	1,414,838	-1,008,756	578,339	984,421	
2000	Water Operations	-930,316			-930,316	-926,446			-926,446	-922,086			-922,086	
2050	Water Transmission & Distribution	947,859			947,859	958,689			958,689	970,899			970,899	
		17,543			17,543	32,243			32,243	48,813			48,813	
2100	Wastewater Operations	-530,833	-21,390		-552,223	-551,983	-24,310		-576,293	-576,023	-27,410		-603,433	
2150	Wastewater Collection & Transmission	534,680			534,680	544,050			544,050	554,620			554,620	
		3,847	-21,390		-17,543	-7,933	-24,310		-32,243	-21,403	-27,410		-48,813	
		21,390	-21,390		0	24,310	-24,310		0	27,410	-27,410		0	
		1,216,751	-1,277,235	947,008	886,524	1,345,034	-1,098,485	673,439	919,988	1,442,248	-1,036,166	578,339	984,421	
					Proposed Tax Levy Increase >	2.94%			Proposed Tax Levy Increase >	2.97%			Proposed Tax Levy Increase >	3.09%

TOWNSHIP OF KING
2019-2022 Proposed Program Change Requests

tab # 15
25-Feb-2019

Program #	Priority Ranking "A - B - C"	Program Change Requests RECOMMENDED	Department	Complement Impact " FTE "	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
1	A	ServiceKing - AIMS User Licence	Admin (IT)		11,700	9,750	1,950	0.01%
2	A	Economic Development Coordinator	Admin (Ec-Dev)	1.00	68,250	40,000	28,250	0.10%
3	A	CIP Grant Enhancement (2019) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%
4	A	CIP Grant Enhancement (2020) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%
5	A	CIP Grant Enhancement (2021) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%
6	A	CIP Grant Enhancement (2022) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%
7	A	Network Analyst	Admin (IT)	1.00	91,950	-	91,950	0.31%
8	A	Wellness Program	Admin (HR)		10,000	-	10,000	0.03%
9	A	Health and Safety Coordinator	Admin (HR) 2020	1.00	95,450	-	95,450	0.33%
10	A	Laserfiche - E-Docs and Records Management	Clerks		92,556	77,130	15,426	0.05%
11	A	AIMS Mobile Ticketer Android Application	By-laws		4,250	3,500	750	0.00%
12	B	Clerks and By-law Permit Administrator	Clerks & By-laws	1.00	72,262	-	72,262	0.25%
13	B	By-law Enforcement Officer-Parking Level 1	By-laws 2020	1.00	82,855	-	82,855	0.28%
14	A	Finance Clerk	Finance	0.50	73,800	36,900	36,900	0.13%
15	B	Financial Analyst	Finance 2020	1.00	75,000	-	75,000	0.26%
16	A	Administrative Assistant	Fire	Contract	43,698	43,698	-	0.00%
17	A	Emergency Management Reserve Fund Contribution	Fire		25,000	-	25,000	0.09%
18	A	Personal Protective Gear - Turnout Gear & Helmets	Fire		51,000	-	51,000	0.17%
19	A	Construction Inspector	ePW&B	1.00	97,000	60,000	37,000	0.13%
20	A	Roads Supervisor	ePW&B	1.00	122,500	-	122,500	0.42%
21	A	Road Surface Improvements	ePW&B		100,000	-	100,000	0.34%
22	A	Road Surface Improvements	ePW&B 2020		100,000	-	100,000	0.34%
23	A	Road Surface Improvements	ePW&B 2021		100,000	-	100,000	0.34%
24	A	Road Surface Improvements	ePW&B 2022		100,000	-	100,000	0.34%
25	A	Conversion of Gravel Roads to Hard Surface	ePW&B		300,000	300,000	-	0.00%
26	A	Conversion of Gravel Roads to Hard Surface	ePW&B 2020		300,000	300,000	-	0.00%
27	A	Conversion of Gravel Roads to Hard Surface	ePW&B 2021		300,000	300,000	-	0.00%
28	A	Conversion of Gravel Roads to Hard Surface	ePW&B 2022		300,000	300,000	-	0.00%
29	A	Parks Operators (2) - conversion to F/T	PR&C	0.10	119,000	108,000	11,000	0.04%
30	A	Arena Operator - conversion to F/T	PR&C	0.20	54,000	44,500	9,500	0.03%
31	A	Assistant Coordinator - Special Events & Marketing	PR&C	0.30	56,500	40,000	16,500	0.06%
32	A	Customer Service Attendent (Permanent P/T)	PR&C	0.40	16,500	-	16,500	0.06%
33	A	Facility Co-ordinator - General Operations (Contract)	PR&C	Contract	63,881	25,000	38,881	0.13%
34	A	Parks Operator - P/T (8 month contract)	PR&C	Contract	29,000	-	29,000	0.10%
35	A	Parks Operator I (3) 4 month contracts	PR&C	1.00	36,300	-	36,300	0.12%
36	A	Crossing Guards - outsource to 3rd Party	PR&C	Contract	105,000	66,190	38,810	0.13%
37	B	Assistant Coordinator (conversion to F/T) - Cultural Programming, Events & Marketing	PR&C 2020	0.45	54,000	30,000	24,000	0.08%
38	B	Parks Operator II - Arborist (8 month contract)	PR&C 2020	Contract	31,500	-	31,500	0.11%
39	B	Arena Operators (2) - conversion to F/T	PR&C 2020	0.20	110,000	88,000	22,000	0.07%
40	A	Cold Creek Operators (2) - conversion to F/T	PR&C 2020/2021	0.33	95,000	60,000	35,000	0.12%
41	A	Heritage Cemetary Restoration (\$20,000 x 3 yrs)	PR&C 2020		70,000	50,000	20,000	0.07%
42	B	Booking and Event Coordinator	PR&C 2020/2022	1.00	45,500	-	45,500	0.15%
43	A	Parks Operator - P/T (4 month contract)	PR&C 2021/2022	0.33	12,100	-	12,100	0.04%
44	A	Asst Co-ordinator (P/T) - Environmental Stewardship	PR&C 2021	0.50	45,500	12,500	33,000	0.11%
45	B	Facility Co-ordinator - General Operations	PR&C 2021	1.00	70,000	-	70,000	0.24%
46	B	Site Administrator - King Heritage & Cultural Centre	PR&C 2021	1.00	41,000	10,000	31,000	0.11%
47	A	Heritage Cemetary Restoration (\$20,000 x 3 yrs)	PR&C 2021		20,000	-	20,000	0.07%
48	A	Heritage Cemetary Restoration (\$20,000 x 3 yrs)	PR&C 2021		20,000	-	20,000	0.07%
49	A	Parks Operator I (2)	PR&C 2022	2.00	121,000	-	121,000	0.41%
50	A	Library Assistant 1	Library 2020	0.50	35,122	-	35,122	0.12%
51	A	Branch Services Librarian	Library 2021	Pending	28,589	-	28,589	0.10%
52	A	Branch Services Librarian	Library 2022	Pending	28,589	-	28,589	0.10%
53								0.00%
54								0.00%
55								0.00%
		TOTAL Program Change Requests RECOMMENDED		17.81	\$ 3,960,352	\$ 2,005,168	\$ 1,955,184	6.66%

Sub-Totals by Year

Year	FTE	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
2019	7.50	\$ 1,652,897	\$ 854,668	\$ 798,229	2.72%
2020	5.48	1,103,177	528,000	575,177	1.96%
2021	2.83	625,939	322,500	303,439	1.03%
2022	2.00	578,339	300,000	278,339	0.95%
Totals	17.81	\$ 3,960,352	\$ 2,005,168	\$ 1,955,184	6.66%

Sub-Totals by Priority

Priority	FTE	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
A	11.16	\$ 1,438,729	\$ 536,788	\$ 901,941	3.07%
B	6.65	582,117	128,000	454,117	1.55%
C	-	-	-	-	0.00%
No Staffing	-	1,939,506	1,340,380	599,126	2.04%
Totals	17.81	\$ 3,960,352	\$ 2,005,168	\$ 1,955,184	6.66%

TOWNSHIP OF KING
2019-2022 Proposed Program Change Requests

Schedule "4"

tab # 15
25-Feb-2019

Program #	Priority Ranking "A - B - C"	Program Change Requests RECOMMENDED	Department	Complement Impact " FTE "	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
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Recommended Program Changes to be funded from Township Initiatives Reserve

56		ServiceKing - Customer Service Representative	Admin	2.00	246,938	105,107	141,831	0.48%
57		Township Website Re-design	Admin (IT)		100,000	-	100,000	0.34%
58		Network Security and Penetration Testing (N6)	Admin (IT)		30,000	-	30,000	0.10%
59		HRIS - Employee Relation Management Platform	Admin (HR)		25,000	-	25,000	0.09%
60		Structural Facility Audit	PR&C		100,000	-	100,000	0.34%
61		Official Plan Review	Planning		56,300	-	56,300	0.19%
62		Rural Zoning By-law review	Planning		75,000	-	75,000	0.26%
63		Urban Design Guideline Update	Planning		25,000	-	25,000	0.09%
64		Graphic Design Assistance - ICSP Update	Planning		7,500	-	7,500	0.03%
65		Meracki Telephone System (KC Branch)	Library		12,000	-	12,000	0.04%
66		KTPL - Nobleton Branch Revitalization	Library 2021		25,000	-	25,000	0.09%
67		KTPL - Website Re-design	Library 2022		50,000	-	50,000	0.17%
68					-	-	-	0.00%
69					-	-	-	0.00%
70					-	-	-	0.00%
TOTAL Program Change Requests One-time Funding as "Township Initiatives"			0% Tax Levy Impact	2.00	\$ 752,738	\$ 105,107	\$ 647,631	2.21%

Sub-Totals by Year

			2019	2.00	\$ 677,738	\$ 105,107	\$ 572,631	1.95%
			2020					0.00%
			2021	-	25,000	-	25,000	0.09%
			2022	-	50,000	-	50,000	0.17%
			Totals	2.00	\$ 752,738	\$ 105,107	\$ 647,631	2.21%

Program #	Priority Ranking	Program Change Requests NON-RECOMMENDED	Department	Complement Impact " FTE "	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
1						-	-	0.00%
2						-	-	0.00%
3						-	-	0.00%
4						-	-	0.00%
5						-	-	0.00%
6						-	-	0.00%
7						-	-	0.00%
8						-	-	0.00%
9						-	-	0.00%
10						-	-	0.00%
		TOTAL Program Change Requests NON-RECOMMENDED		-	\$ -	\$ -	\$ -	0.00%

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Municipal Buildings					
Dr. William Lacey Nobleton Community Centre/Arena Improvements					
Township Wide Recreation Complex					
King City Library and Seniors Centre Expansion & Renovation					
Retrofit - Holland Marsh District Christian School (\$340,000)					
Parks Depot Renovation and Expansion (former Schomberg Arena)					
Schomberg Library Upgrades					
Schomberg Fire Hall Upgrades (Roof, Bay Floor, Paving)					
Air Quality Improvements (works Yard and Parks Depot)					
Nobleton Tennis Clubhouse					
Nobleton Junior Public School - Acquisition					
Schomberg Community Hall Renovation and Accessibility Upgrade					
Nobleton Library Upgrades					
Works Yard Roof (ancillary buildings)					
Cold Creek Driveway and Parking Lot Paving, New Entrance Gate					
King City Arena Floor					
King City Arena Roof					
King City Arena Parking Lot					
Pottageville Pavilion Upgrades					
King Heritage & Cultural Centre Building Improvements (\$700,000)					
Total Municipal Buildings	19,754,000	14,154,340	14,540,000	11,654,660	60,103,000
Municipal Buildings - Funding Sources					
Taxation	1,168,420	614,340	2,090,000	2,175,000	6,047,760
Reserves	237,528	670,000	100,000	-	1,007,528
Reserve Fund	6,675,000	10,000	-	-	6,685,000
DC Fund	7,823,052	5,090,000	6,500,000	-	19,413,052
Contribution	-	-	-	-	-
Other	850,000	7,770,000	3,000,000	4,500,000	16,120,000
Debenture	3,000,000	-	2,850,000	4,979,660	10,829,660
Total Municipal Buildings - Funding Sources	19,754,000	14,154,340	14,540,000	11,654,660	60,103,000
Libraries					
Collection Development (DC #1)	124,550	104,000	104,000	104,000	436,550
Total Libraries	124,550	104,000	104,000	104,000	436,550
Libraries - Funding Sources					
Taxation	-	-	-	-	-
DC Fund	112,095	93,600	93,600	93,600	392,895
Grant	-	-	-	-	-
Contribution	12,455	10,400	10,400	10,400	43,655
Debenture	-	-	-	-	-
Total Libraries - Funding Sources	124,550	104,000	104,000	104,000	436,550

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Fleet & Equipment					
FIRE - Utility Truck (360 - 2008) - buy-out Bldg vehicle leases					
FIRE - Public Educator Vehicle (3401 - 2010)					
PRC - NEW 550 4x4 Roll Off w/ Refuse Body					
PRC - Facilities (Electric) - buy-out Bldg vehicle leases					
PRC - Facilities - buy-out Bldg vehicle leases					
PRC - SUV - buy-out Bldg Vehicle leases					
PRC - NEW Pumper/Water Truck (used)					
PRC - Dodge Ram 3500 HD 4x4 (705-13) /1 Ton Crew Cab Dump w. Plow & Sander					
PRC - 1 Ton Truck with Plow (707-13)					
ROAD - 3/4 ton Long Box (803)					
TOWNSHIP - Replace Fuel Tanks - Works Yard (Pottageville)					
WATER - 1/2 Ton 4x4 pickup (607) (replace van with PU Truck)					
FIRE - Pumper Rescue Truck (382 - 2001) - DC6					
FIRE - Heavy Rescue Truck (389 - 1994/2009)					
PRC - NEW Single Axle 4x4 Dump Truck and Plow - DC23					
PRC - NEW Trail Groomer- DC12					
PRC - NEW Offset Flail Mower - DC18					
PRC - NEW 3/4 Ton 4x4 Pickup Truck - DC26					
PRC - NEW 50hp Tractor w. Quick Attach Loader - DC20					
PRC - NEW Landscaping Trailer - DC15					
PRC - John Deere 1445 (755-12) 30 HP Tractor					
PRC - John Deere 1445 (756-09) 30 HP Tractor					
PRC - John Deere 997 (761-14) 30HP Tractor					
PRC - Vermeer BC Chipper (767-07) (2002) Replacement					
ROAD - 3/4 Ton Long Box (802)					
ROAD - 3/4 Ton 4x4 Pickup (815)					
ROAD - Single Axle Dump Truck (832)					
ROAD - NEW Tandem Axle Dump Truck w. Plow - DC4					
FIRE - Pumper Rescue Truck (349-2001)					
PRC - NEW Chipper Truck					
PRC - NEW 3/4 Pickup w. Plow - DC25					
PRC - NEW Hydraulic Sander - DC22					
PRC - NEW Landscaping Trailer - DC19					
PRC - NEW Utility Van Facilities					
PRC - Chevrolet Silverado 3500 4x4 (702-13)					
PRC - John Deere 3720 (752-13)					
PRC - 44HP Tractore (754-10)					
PRC - Olympia Millenium (King City) (791-13) Ice Resurfacers					
PRC - Tandem Dump Trailer (735-10)					
PRC - Tandem Dump Trailer (736-10)					
PRC - Utility Trailer (737-13)					
ROAD - Grader (849)					
ROAD - 6ft. Roadside Mower (890)					
ROAD - 3/4 Ton 4x4 Pickup					
ROAD - NEW Bobcat/Skid Steer & Accessories					
WATER - Van (608)					
FIRE - Tanker Truck (365 - 2002)					
FIRE - Utility Truck (340 - 2012)					
PRC - Chevrolet Express (706-14) 1/2 Ton Utility Van					
PRC - GMC Sierra SLE 2500 HD 4x4 3/4 Ton Truck w. Plow (708-14)					
PRC - GMC Sierra SLE 2500 HD 4x4 (710-14)					
PRC - Carryon Utility Trailer (729-14)					

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
PRC - Weberlane Trailer PT8 (730-13)					
PRC - Weberlane Trailer PT9 (731-13)					
PRC - Miska 5Ton Lower Bed Trailer (734-14)					
PRC - Deckover Trailer (732-10)					
PRC - Deckover Trailer (733-08)					
PRC - Toro 4000D (762-12) Wide Area Mower					
PRC - Toro ProCore 864 (766), Aerator					
PRC - Zamboni (Trisan) (792-02) Ice Resurfacer					
PRC - John Deere 997 (759-14) 30 HP Tractor					
ROAD - Single Axle Dump Truck (835)					
ROAD - Culvert Trailer (893)					
ROAD - Float King 20T60 Tandem Trailer (896)					
Total Fleet & Equipment	870,000	2,212,370	1,754,680	1,298,400	6,135,450
Fleet & Equipment - Funding Sources					
Taxation	659,500	770,570	1,292,930	1,298,400	4,021,400
Reserves	57,500	500,000	365,000	-	922,500
Reserve Fund	-	-	-	-	-
DC Fund	153,000	941,800	96,750	-	1,191,550
Grant	-	-	-	-	-
Contribution	-	-	-	-	-
Other	-	-	-	-	-
Debenture	-	-	-	-	-
Total Fleet & Equipment - Funding Sources	870,000	2,212,370	1,754,680	1,298,400	6,135,450
Fire Projects					
E-hydraulics (Battery Operated Extrication Tools)					
Self Contained Breathing Apparatus - SCBA (cycle to training program)					
SCBA Air compressor/ Fill Station (Station 34)					
Fire Equipment to support expansion of KC Fire Station					
Total Fire Projects	316,000	40,000	212,000	-	568,000
Fire Projects - Funding Sources					
Taxation	316,000	40,000	212,000	-	568,000
Reserves	-	-	-	-	-
Reserve Fund	-	-	-	-	-
DC Fund	-	-	-	-	-
Grant	-	-	-	-	-
Contribution	-	-	-	-	-
Other	-	-	-	-	-
Debenture	-	-	-	-	-
Total Fire Projects - Funding Sources	316,000	40,000	212,000	-	568,000

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Road, ROW Infrastructure Projects					
10th Conc. King Rd. to 15th Sdrd.					
15th Sdrd. 10th Conc. To Hwy. 27					
15th Sdrd, Hwy 27 to 8th Con (incl. culverts 303, 304)					
Brownsview Crt, off Western Ave - New pavement					
Conversion of Gravel Roads to Paved Roads					
Traffic Signals - Various Locations					
South Canal Bank Rd - Asphalt Overlay					
Pumphouse Rd					
Culvert 210, King Caledon Townline (King's share only)					
Culverts 205, 207 and 208, 7th Con N. of King Rd					
Holden Dr, McTaggart to dead end					
McTaggart, Whitherspoon to Hwy 27					
Dr. Kay - Asphalt					
King St.					
Lockhart Lane, Kingcross to dead end					
Lloydtown Rd, Victoria, Centre, Rebellion					
Culvert 305					
PRC Sidewalk/Typology Projects					
King Rd, Dufferin St to 2585 King Road					
Main St Schomberg Reconstruction with MST incl. bridge					
King Rd, 2585 King Rd to Jane St					
Total Road, ROW Infrastructure Projects	6,895,000	16,655,000	3,250,000	2,250,000	29,050,000
Road, ROW Infrastrucutre Projects - Funding Sources					
Taxation	2,056,000	2,013,346	877,322	702,423	5,649,092
Reserves	600,000	3,876,997	1,595,276	590,175	6,662,448
Reserve Fund	520,000	2,064,469	777,402	777,402	4,139,272
DC Fund	3,544,000	7,935,000	-	180,000	11,659,000
Other	175,000	765,188	-	-	940,188
Debenture	-	-	-	-	-
Total Road, ROW Infrastructure Projects - Funding Sources	6,895,000	16,655,000	3,250,000	2,250,000	29,050,000
Water and Sewer Projects					
Electrical Upgrades to Pumping Stations					
WASTEWATER - Nobleton Sewers Phases 3 and 4					
Nobleton Concurrent Works					
SCADA System					
Total Water and Sewer Projects	200,000	5,832,180	7,089,370	7,039,370	20,160,920
Water & Sewer Projects - Funding Sources					
Taxation	-	-	-	-	-
Reserves	200,000	5,832,180	2,512,500	2,462,500	11,007,180
Reserve Fund	-	-	-	-	-
DC Fund	-	-	-	-	-
Other	-	-	4,576,870	4,576,870	9,153,740
Debenture	-	-	-	-	-
Total Water & Sewer Projects - Funding Sources	200,000	5,832,180	7,089,370	7,039,370	20,160,920

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Parks & Recreation Projects					
Skatepark - Schomberg (DC # 32) at Trisan Ctr					
Pottageville Ball Diamond/ Tennis					
Genview Park PPB DC #13					
Maidenstone DC #26					
Lions Park Playground - Schomberg					
Fox Trail Park					
Trail Development (DC) - N1 Cold Creek to Bolton					
Ansnorveldt Park Upgrades					
Blue Heron PPB DC #15					
Kettle Lake Park PPB DC #14					
Tomlinson Gardens Playground and Park					
Nobleton Lions Community Park Phase 3					
Trail Development (DC) - N21					
Schomberg Tennis Court					
King City North Community Park - Phase 1 DC#38					
King City North Neighbourhood Park 1 (Future DC)					
King City North Neighbourhood Park 2 (Future DC)					
Tasca Community Park - DC#9, 22 (Post period benefit)					
Salamander Park					
Memorial Park Upgrade (DC, intensification)					
St. Andrews Park Upgrade (DC, intensification)					
Neiuland Park Upgrade (DC, intensification)					
OSIN Park Phase 2 (DC #10)					
Wellesley Park Upgrade (Partial DC, intensification)					
Parks - Community Event Sign					
Total Parks & Recreation Projects	1,130,000	1,242,520	2,136,400	4,585,530	9,094,450
Parks & Recreation Projects - Funding Sources					
Taxation	395,320	862,324	142,988	419,417	1,820,049
Reserves	135,280	3,528	121,752	-	260,560
Reserve Fund	-	-	250,000	-	250,000
DC Fund	599,400	376,668	1,616,760	4,081,013	6,673,841
Grant	-	-	-	-	-
Contribution	-	-	-	-	-
Other	-	-	4,900	85,100	90,000
Debenture	-	-	-	-	-
Total Parks & Recreation Projects - Funding Sources	1,130,000	1,242,520	2,136,400	4,585,530	9,094,450

2019-2022 Capital Budgets Project List

Finance Department Report Number FR-2019-05
FR Draft 2019 - 2022 Opera...

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Information Technology					
Equipment	50,000	50,000	50,000	50,000	200,000
Total Information Technology	50,000	50,000	50,000	50,000	200,000
Information Technology Projects - Funding Sources					
Taxation	50,000	50,000	50,000	50,000	200,000
Reserves	0	0	0	0	0
Reserve Fund	0	0	0	0	0
DC Fund	0	0	0	0	0
Grant	0	0	0	0	0
Contribution	0	0	0	0	0
Other	0	0	0	0	0
Debenture	0	0	0	0	0
Total Information Technology Projects - Funding Sources	50,000	50,000	50,000	50,000	200,000
TOTAL RECOMMENDED PROJECTS	29,339,550	40,290,410	29,136,450	26,981,960	125,748,370
Total - Funding Sources					
Taxation	4,645,240	4,350,580	4,665,240	4,645,240	18,306,301
Reserves	1,230,308	10,882,705	4,694,528	3,052,675	19,860,216
Reserve Fund	7,195,000	2,074,469	1,027,402	777,402	11,074,272
DC Fund	12,231,547	14,437,068	8,307,110	4,354,613	39,330,338
Grant	0	0	0	0	0
Contribution	12,455	10,400	10,400	10,400	43,655
Other	1,025,000	8,535,188	7,581,770	9,161,970	26,303,928
Debenture	3,000,000	0	2,850,000	4,979,660	10,829,660
TOTAL FUNDING SOURCES	29,339,550	40,290,410	29,136,450	26,981,960	125,748,370

COMMUNITY PROFILE “ABOUT KING”

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 99% 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 24,000 people and is projected to grow to 35,000 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

The Corporation of the Township of King

Township of King Council

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.

The Township's current Members of Council for the 2019 – 2022 terms are shown below:



Mayor
Steve Pellegrini



Councillor, Ward 1
Jordan Cescolini



Councillor, Ward 2
David Boyd



Councillor, Ward 3
Jakob Schneider



Councillor, Ward 4
Bill Cober



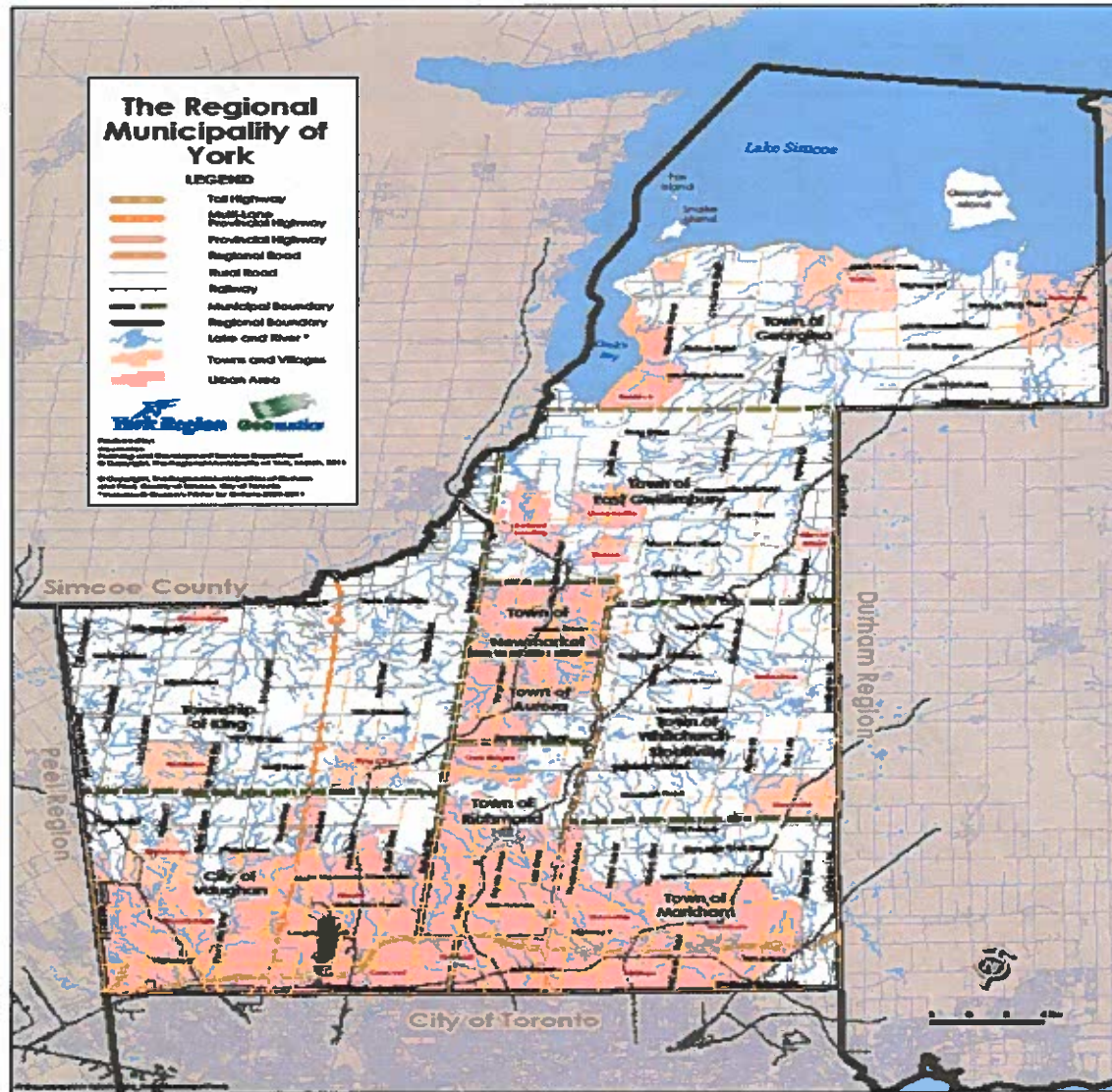
Councillor, Ward 5
Debbie Schaefer



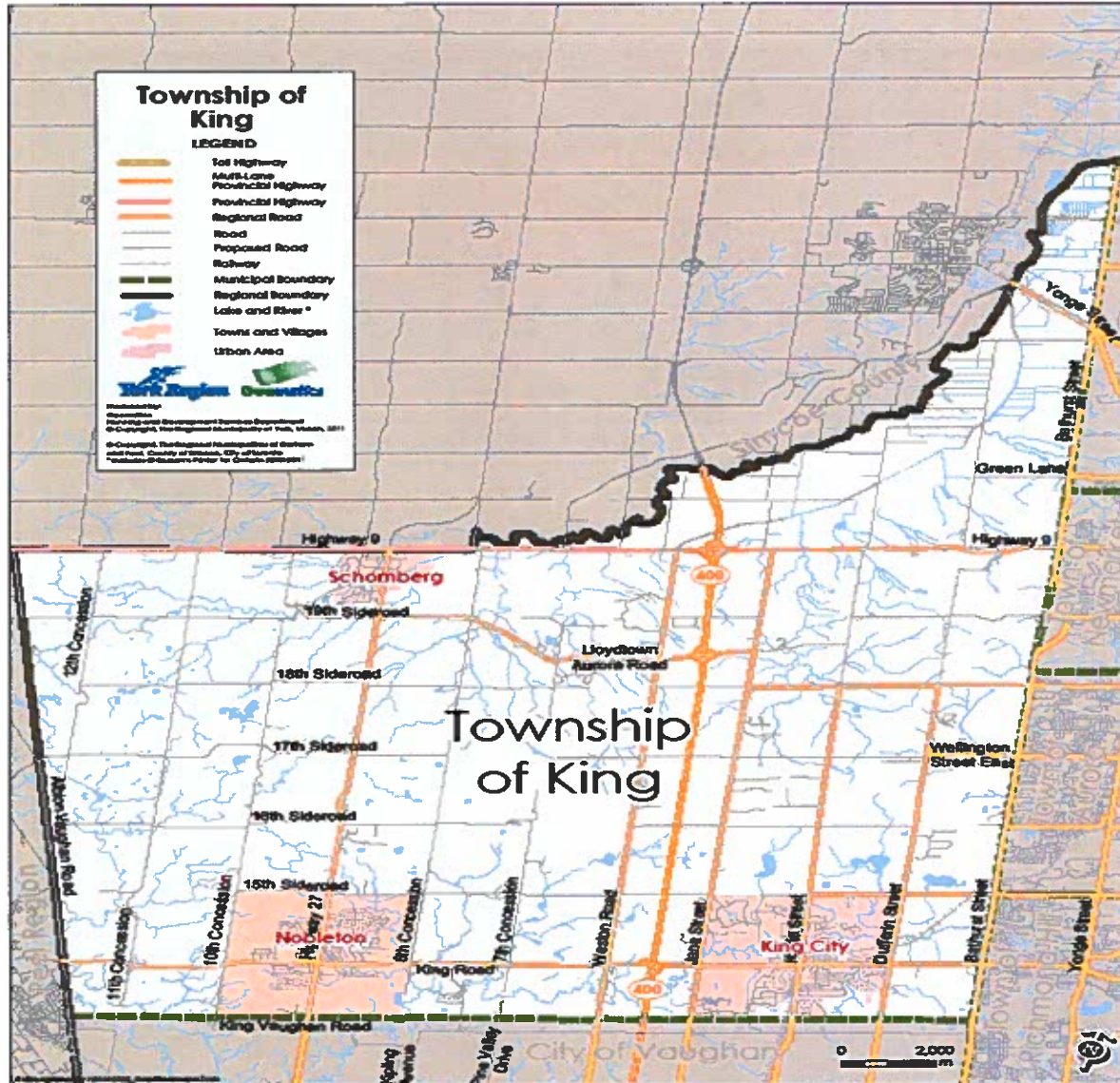
Councillor, Ward 6
Avia Eek

The Corporation of the Township of King

A map of the Region of York and a map of the Township of King follow on this page and the next page.



The Corporation of the Township of King



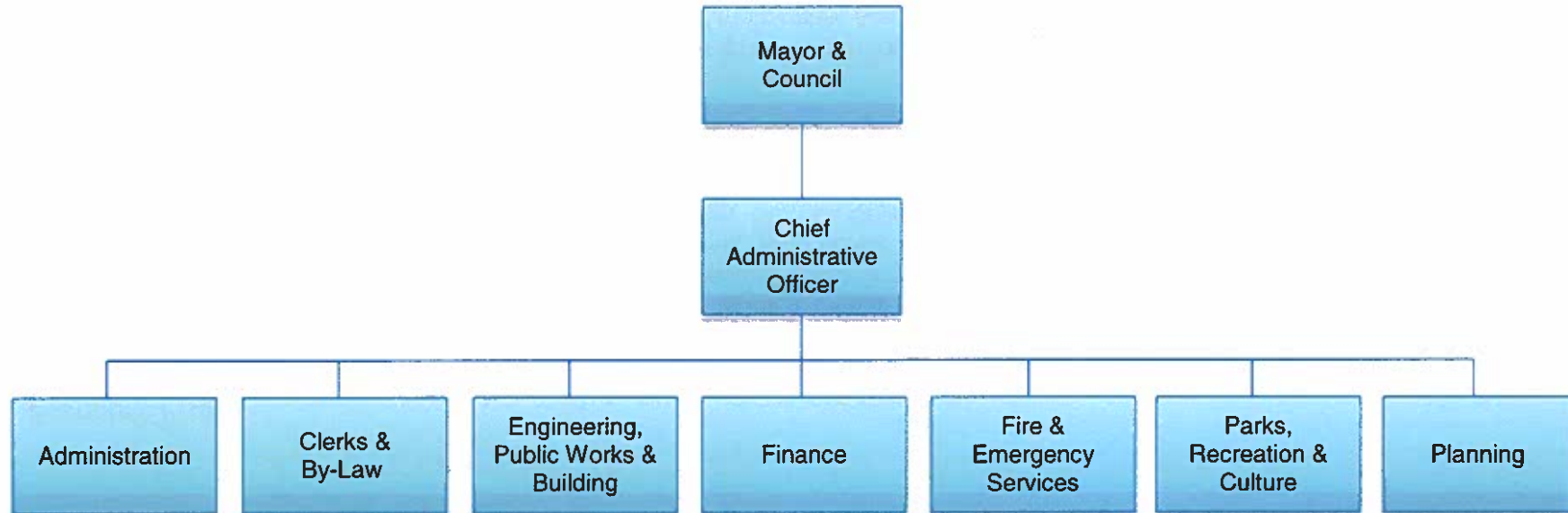
The Corporation of the Township of King

Township of King Organizational Chart

The Chief Administrative Officer (CAO) is responsible for the corporate management of the Township. The CAO is responsible for the efficient and effective management and administration of all Township Departments including the overall planning, co-ordination and direction of municipal operations in collaboration with departmental Directors, and in accordance with the objectives, policies and plans approved by Township Council.

Seven key departmental Directors report directly to the CAO. Each Director is responsible to oversees the day to day operation of an assigned department and related service delivery. The CAO and the Directors of each service area/department form the Township’s Senior Management Team. The CAO is Chair of the Administrative Committee of Department Heads (The Senior Management Team).

The CAO also co-ordinates and directs the initiatives, operating procedures and resources of the Administration Department which is comprised of Communications, Economic Development, Human Resource Management, and Information Technology.



The Corporation of the Township of King

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.

STRATEGIC PLANS, BUSINESS PLANS & BUDGET PROCESS

King's Five Year Economic Development Strategy

In May 2018, Council of the Township of King adopted the updated version of King Township's comprehensive Five Year Economic Development Strategy. The updated Economic Development Strategy identified five key priorities, and four high level goals intended to anchor the Township's strategic economic development initiatives.

FIVE KEY PRIORITIES

1. Promote Higher Density Employment Lands
2. Continue to Improve Quality of Life
3. Advancing Innovation and the Creative Economy
4. Raise the Community Profile
5. Focus on Business Support Activities

FOUR HIGH LEVEL GOALS

1. Investment Readiness
2. A Commitment to Community and Sustainability
3. A Culture of Entrepreneurship
4. A Strong Innovative Rural Brand.

King's Integrated Community Sustainability Plan (ICSP)

King Township's Integrated Community Sustainability Plan was formally adopted by Council on April 2, 2012. The Sustainability Plan is the Township's overarching guiding document and is based upon common values, priorities, and aspirations of the community. The Plan demonstrates that we, as a community, are committed to making smarter decisions about how we use our resources, design our communities and manage our finances. The Plan is a resource that defines the future for the Township of King (i.e. the municipality), community groups, businesses, local organizations and the broader public. It guides and directs how we make



The Corporation of the Township of King

decisions, develop partnerships and take action. Our Plan promotes community vitality and prosperity while respecting, preserving and restoring our natural environment. It emphasizes a balance between the environmental, economic, socio-cultural and financial priorities of our community and it recognizes the interconnections between them.

Significance of the Plan

The Township of King embarked on creating a community-based sustainability plan because it provides a number of benefits for both the municipality and the community. It is different than other municipal plans and strategies because it provides: (1) overall direction for decision-making within the community; (2) the municipality guidance to align future plans, programs, policies, and budgets with the Plan, and (3) a potential resource for anyone in King Township who wishes to become more sustainable.

Implementing the Plan ensures that the distinctive features and qualities that make the Township special are supported, protected, and leveraged over the long-term. The Plan addresses the challenges and pressures threatening the Township's long-term prosperity and the preservation of its character, including demographic shifts, population growth, environmental degradation, and restricted development opportunities.

By becoming more environmentally, socially, and financially resilient, the Township will be able to mitigate and adapt to global threats that may negatively impact local residents and businesses, including climate change, peak oil, and economic uncertainty.

Township of King's Corporate Vision, Mission & Values Statements

Vision

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

Mission

Township of King 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.

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.

The Corporation of the Township of King

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 and 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.

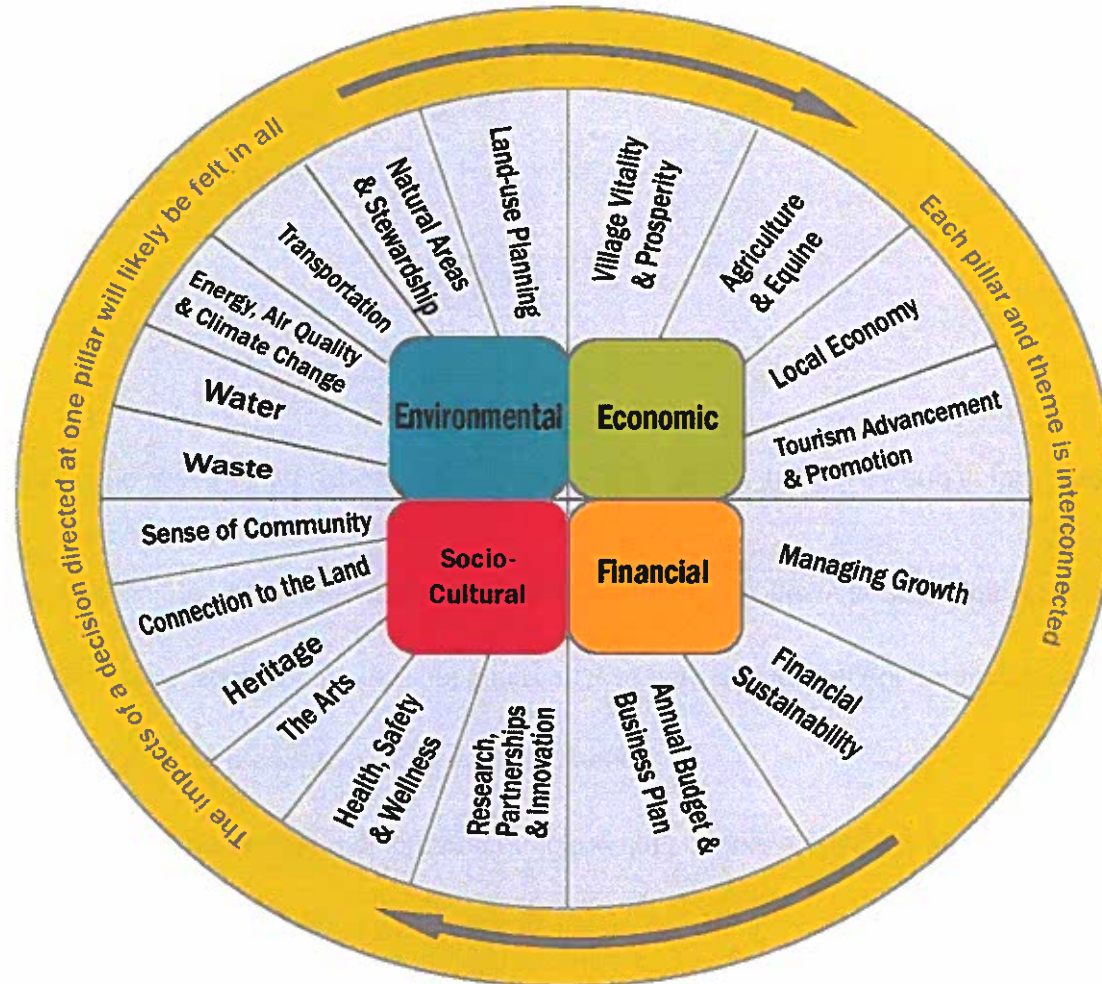
Respect

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.

The Corporation of the Township of King

Our Themes and Goals

The Sustainability Plan has nineteen (19) themes, which are organized by the four pillars of sustainability (environment, economy, socio-cultural, and finance). The diagram below depicts how each of these pillars and themes is interconnected.



The Corporation of the Township of King

Immediate Priorities

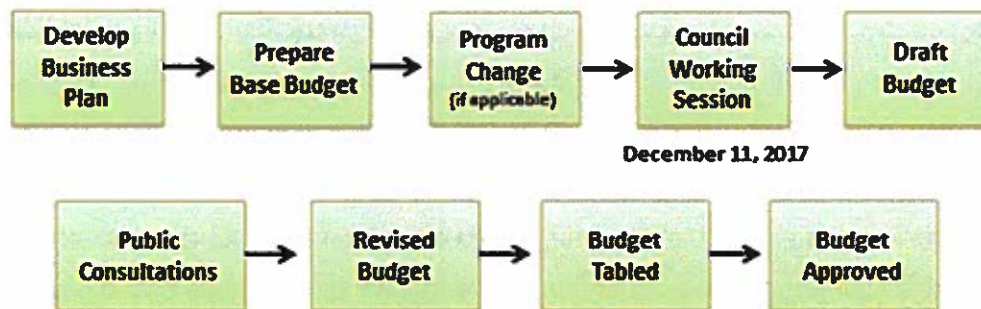
To build momentum in King Township and to ensure that tangible results are achieved in the short-term, immediate priorities were defined during the development of King's Integrated Community Sustainability Plan in 2012. Significant progress has been made with regard to several of the Plan's immediate priorities. The following priorities are currently underway as the Plan enters its sixth year of implementation:

- Strengthen the Township of King's planning legislation and by-laws to reinforce environmental protection and public health and safety
- Develop a strategy for intensification and infill
- Develop and implement an Economic Development Strategy
- Create a public sustainability awareness campaign to build community support for implementing the Plan
- Conduct an inventory of our tangible capital assets, as part of a broader Asset Management Plan initiative
- Update and implement Village plans
- Strengthen the connection with our food and farming communities and improve access to local food
- Celebrate, promote and maintain King Township's cultural identity
- Establish a Community Arts Centre that can host performances, showcase King Township's art and provide community programming
- Encourage the use, appreciation and respect of King Township's natural areas and trails
- Develop strategic partnerships with educational and agricultural institutions to continue to support learning and community development
- Ensure financial sustainability for King Township.

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 below:

Township’s Operating Budget Process



2019-2022 Budget Strategy and Development

Staff have prepared the 2019-22 Business Plans and Budgets based on those staff recommendations presented in Report #FR-2018-13 to Committee of the Whole dated November 12, 2018 as follows:

- A. That staff prepare multi-year (2019-2022) Budgets and Business Plans on the basis of 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;

The Corporation of the Township of King

- iv. Incremental changes in user fees and charges based on an increase of 2.5% (per annual change in consumer price index for 2018), unless unique circumstances exist;
 - v. Water and Wastewater Rate increases in accordance with the Region of York's multi-year financial sustainability plan and Township operating/capital requirements;
- B. That all growth related requests for incremental expenditure allocation be identified on a segregated basis at the Departmental level;
- C. 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
- D. That staff prepare a comprehensive Capital Budget program for the years 2019-2022 on the basis of:
- i. Prioritized need and alignment with respective master plan; and
 - ii. Availability of financial and human resources to complete infrastructure works.

The development process of the 2019-2022 Budgets and Business Plans is comprised of:

1) Department Business Plans:

The purpose of the department 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 recurring expenses and the means of financing them. 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 2019 Base Operating budget represents the approved 2018 operating budget and is expected to reflect the costs of maintaining existing programs and services.

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3) **Growth Related Adjustments:**

Represent the incremental costs of service delivery associated with increased population and by extension 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 should be offset by incremental revenues from assessment growth under circumstances where capacity no longer exists within the base operating budget.

4) **Program Changes:**

The purpose of a program change form is to provide detailed information relating to the need for a change in resource requirements which may include additional staff or contract personnel. Departmental requests for a change in program direction and/or new staffing for the years 2019-2022 are reviewed and prioritized by Department Heads prior to submission for Council review and consideration. All program change request forms are located under the tab for the applicable department within the draft 2019-2022 Budgets & Business Plans.

5) **Multi-Year / Ten Year Capital Plan:**

The multi-year Capital Plan (2019-2022) is part of the broader ten year capital plan and developed in conjunction with departmental master plan documents previously presented to and approved by Council.

All capital projects of the Township represent expenditure commitments relating to the acquisition, repair and /or replacement of the tangible capital assets (TCA) of the municipality.

6) **Public Consultation:**

Staff engaged the public through open methods of communication, by way of an on-line feedback tool to seek input on the development of priorities for the 2019-2022 Budgets and Business Planning cycle.

7) **Budget Tabled:**

This refers to when the draft Budget and Business Plan will be brought to Committee for commencement of deliberations. The 2019-2022 Budgets and Business Plans are proposed to be tabled on Monday, February 25, 2019. Members of the public are encouraged to attend.

8) **Budget Approved:**

This refers to when final adoption/approval of the draft 2019-2022 Budgets and Business Plans by Council is to occur. The 2019-2022 Budgets and Business Plans are proposed to be adopted/approved Monday, March 18, 2019.

The Corporation of the Township of King

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 2019-2022 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,

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

Township Council is thus 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.

Council Priorities (2019)	Mayor Pellegrini	Councillor Cescolini (Ward 1)	Councillor Boyd (Ward 2)	Councillor Schneider (Ward 3)	Councillor Cober (Ward 4)	Councillor Schaefer (Ward 5)	Councillor Eek (Ward 6)
Complete Official Plan Review ("OPR")	✓					✓	
Rural Roads – annual commitment to Hard Coat one Concession / Sideroad (?)	✓						
Improvements to 15th Sideroad (Bathurst to Jane)		✓					
Nobleton loop , 10 th Concession, 15 th Sideroad and 8 th Concession			✓				
Improvements to Rural Roads , 7 th , 10 th , 12 th Concessions and 15 th and 19 th Sideroads (consider change road surface)				✓			
Maintenance Plan for Gravel Roads				✓			
Establish long-term needs for township roads , Fiscally sustainable integration into 10-year capital plan					✓		
King Street road improvements - road topography, consider bike lanes for safety							✓
Pumphouse Road - Top asphalt (2019) ?							✓
South Canal Bank Road improvements							✓
Davis Road improvements (west of Hwy 400) – Tar and chip (?)							✓
Toll Road improvements (in conjunction with Hwy 400 capital works – Metrolinx / Ontario)							✓
Speed (reduce posted maximum speed) (Davis Drive, from Bathurst to Hwy 400)							✓
Traffic Calming			✓		✓	✓	
Broadband , general improvements to level of service available, especially in Rural areas	✓		✓	✓		✓	
Capital Projects – complete 'on time' and 'on budget'	✓						
Train Whistle Cessation , Railway Crossings	✓	✓				✓	
Technology Platform ('IOS' compatible)	✓						

Council Priorities (2019)	Mayor Pellegrini	Councillor Cescolini (Ward 1)	Councillor Boyd (Ward 2)	Councillor Schneider (Ward 3)	Councillor Cober (Ward 4)	Councillor Shaefer (Ward 5)	Councillor Eek (Ward 6)
Township issued apparel for members of Council	✓						
'New Development' Traffic Studies		✓					
Acquisition of the Nobleton Junior Public School Site (South side of King Road, east of Hwy #27)			✓				
Parks , construction in new subdivisions and rehabilitation in legacy areas			✓			✓	✓
Review of the Transportation Master Plan			✓				
Nobleton, Sanitary Sewers (Phase 2) , plan to complete balance of Phase 2 works, north of King Road, west side of Hwy #27			✓				
Community Safety – Police (YRP) presence on rural roads 'adjust speed limits, all-way stops at rural intersections, share the road with farmers signage, Emergency numbering "Emily Project", sightlines at intersections (trim brush/trees), volunteer F/F signage (green lights)'				✓			
Dumping of Garbage on Rural roads (ditches) consider a pilot disposal site project				✓			
Customer Service "Priority" - develop / champion customer service expectations					✓		
Township-wide Recreation Centre - Budget status / project timing						✓	
Long-term strategy for current King City Community Centre - Re-develop (disposition) / re-purpose						✓	
King City parking strategy - In conjunction with existing King City Community Centre site						✓	
Tree by-law in urban areas						✓	
Community consultation - Specifically relating to priorities for "marsh" residents							✓
Sprinkler System for Operations Centre (Pottageville) - Risk Management exposure							✓
Communication Strategy – update work plan for 2019							✓

CAPITAL INVESTMENT, DEBT AND RESERVES

Multi-Year Capital Plan (2019 – 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:

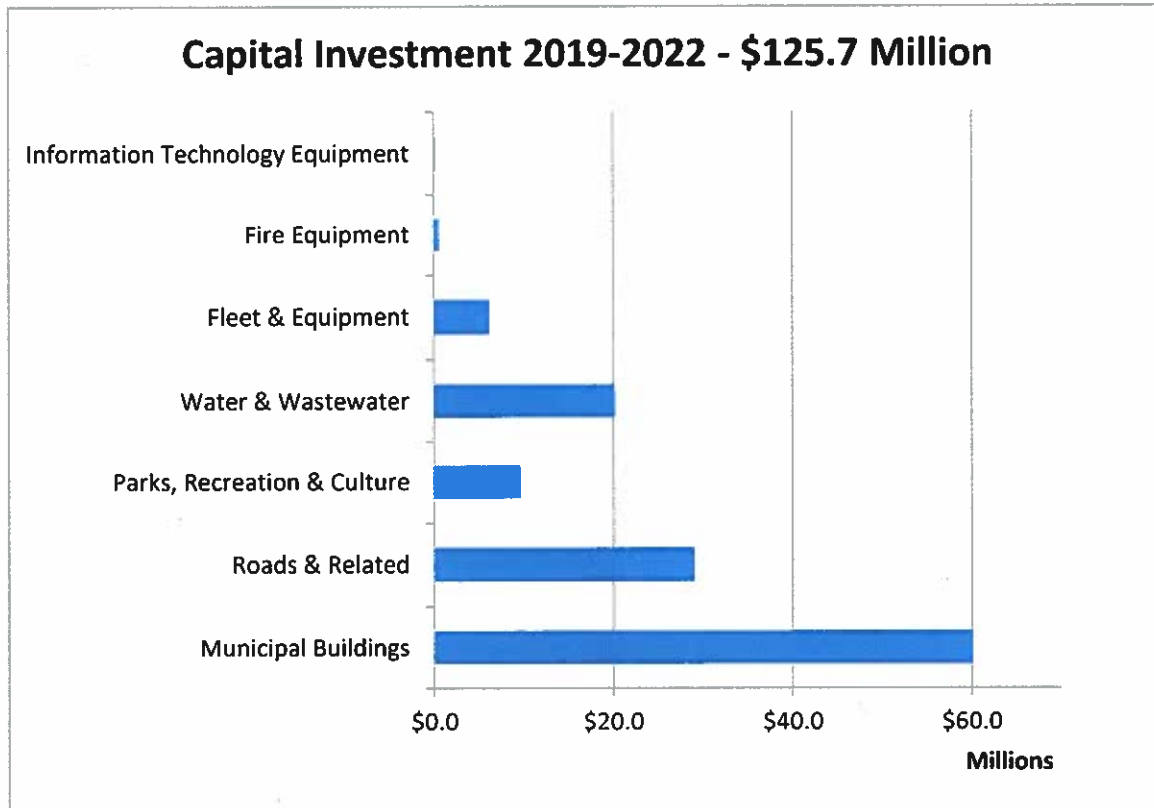
- Are held for use in the production of goods and services, for rental to others, for administrative purposes, and/or for the development, construction, maintenance and repair of other TCA
- Are to be used on a continuing basis
- Have useful lives extending beyond one accounting period
- Are not for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

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
- Availability of financial and human resources to complete the infrastructure.

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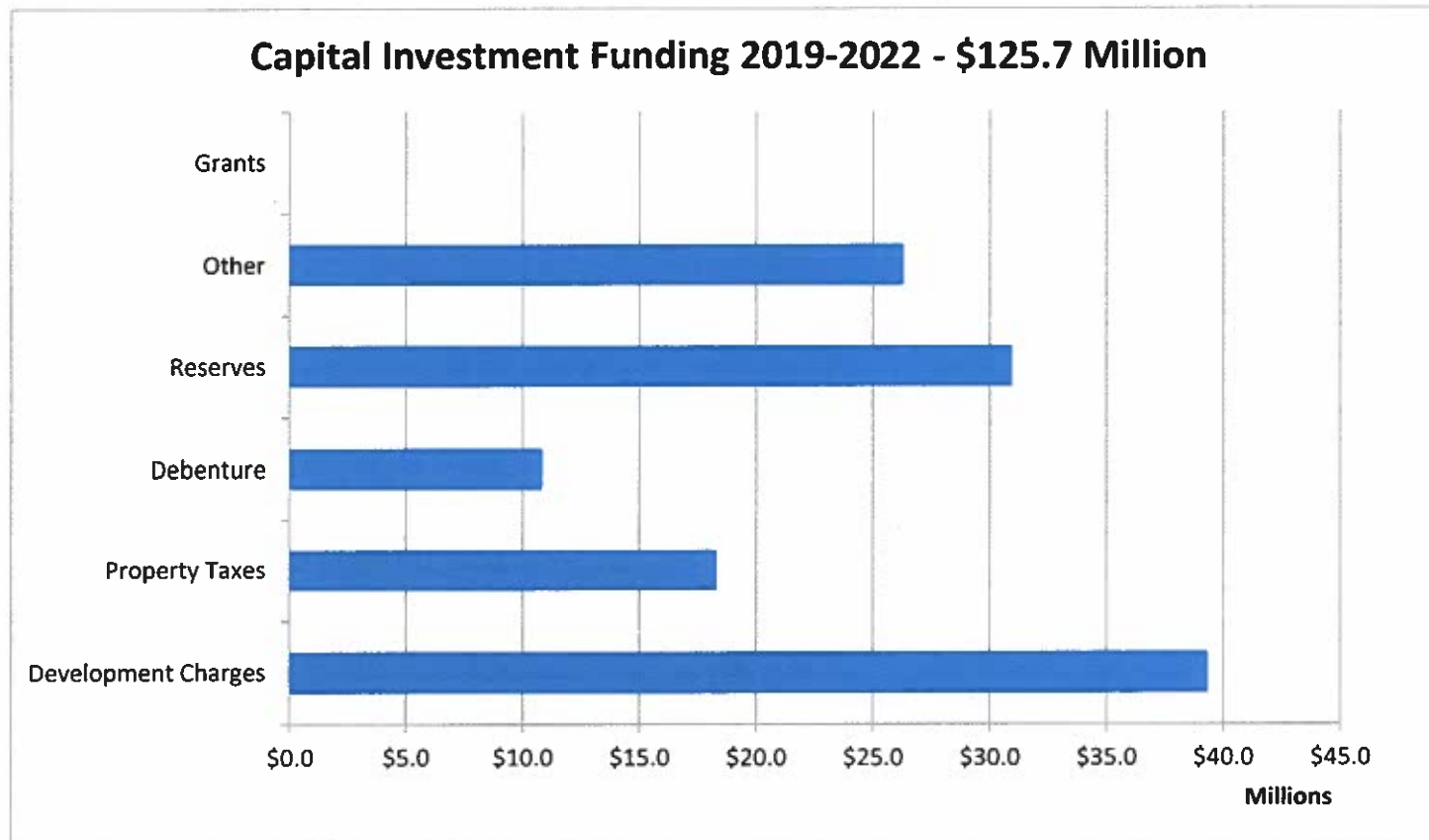
The Township's Multi-Year Capital Plan for the years 2019 to 2022 has gross expenditures in the amount of \$125.7 million which is reflected in the following chart categorizing capital investment by type of project.



As shown in the chart above, the capital investment to municipal buildings and roads projects form the vast majority of the total capital expenditures required over the next four years.

The Corporation of the Township of King

The proposed sources of funding/financing totaling \$125.7 million for the Township's Multi-Year Capital Plan for the years 2019 to 2022 are reflected in the following chart.



As shown in the chart above, the Township will need to rely heavily on funding from development charges \$39.3 million, the operating budget \$18.3 million, and debentures \$10.8 million, in order to fund the Multi-Year Capital Plan for the years 2019-2022.

Further details relating to the Multi-Year Capital Plan (2019 – 2022) and associated funding and financing are included in the *D2019-2022 Capital Budgets Project List* included in Tab 4 of the draft 2019 Budgets & Business Plan binder.

Capital Budget/Requests 2019-2022

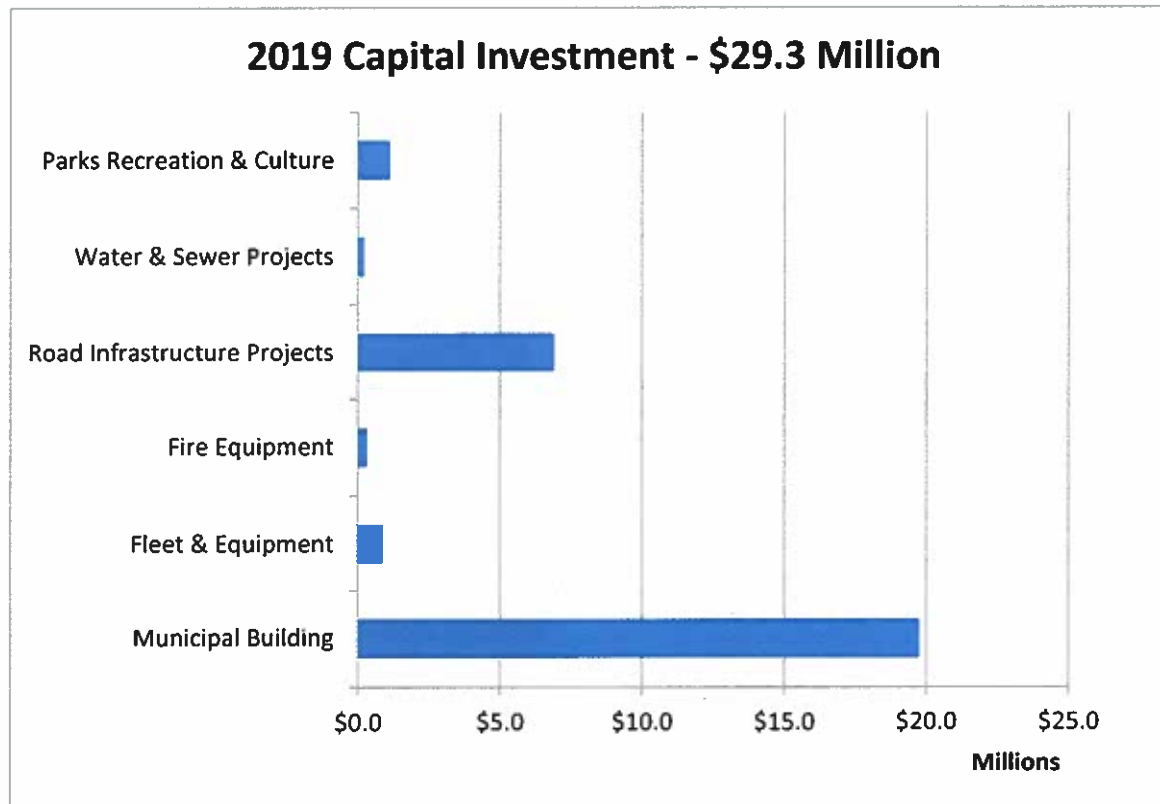
Staff have reviewed the previously approved capital program work-in-progress as well as proposed forthcoming works, realigning projects with respect to anticipated timelines, delays, opportunities, and any other newly available information. Capital projects approved by Council for the annual capital program may proceed, recognizing that the Capital Spending Authority must recognize the funding commitment for the total capital project cost, considering that many projects are multi-year and will not be completed within the approved budget for a single fiscal year. If Council commits to funding a project in the current year and it is a multi-year project, in essence Council has authorized staff to proceed with the full capital project.

The top five major capital projects (\$86.4 M) proposed over the next four years are:

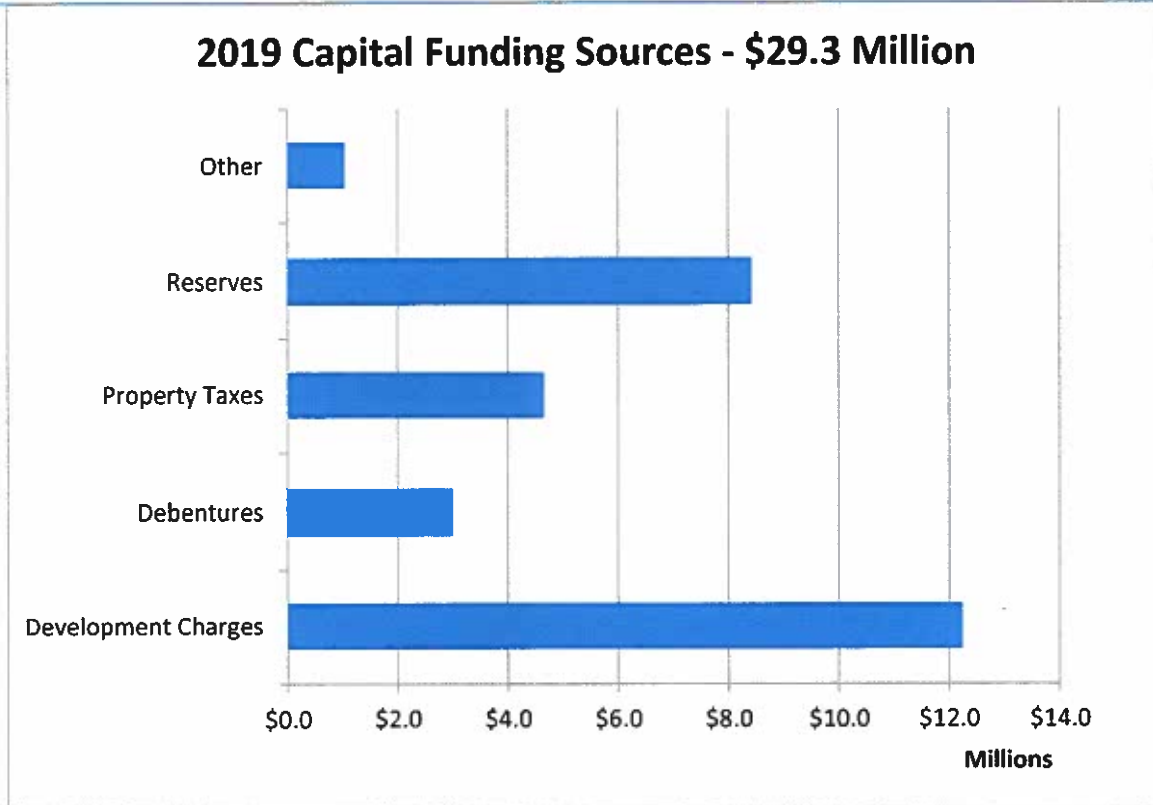
- Township Multi-Purpose Recreation Centre @ \$37.0 M
- Nobleton Sanitary Sewer – Phases 3 and 4 @ \$19.9 M
- Nobleton Loop (10th Concession & 15th Sideroad) @ \$10.7 M
- King City Public Library & Seniors Centre @ \$10.8 M
- King Road (Dufferin to 2585 King Road) @ \$8.0M.

The Corporation of the Township of King

The Township of King's 2019 Capital Budget is comprised of gross expenditures in the amount of \$29.3 million with equivalent funding/financing sources. The planned expenditures for 2019 and its corresponding funding sources are depicted in the graphs below:



The Corporation of the Township of King



The Corporation of the Township of King

Debt Management

King Township’s capital planning requirements 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 and annual repayment limits, and with a comprehensive understanding of its reserve and reserve funds balances.

At the end of 2018, the Township’s net outstanding debt is \$14.5 million.

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 Charges - Existing				
Year	Sewer	Roads	Water	Total
2019	517,831	7,257,497 *	174,630	7,949,958
2020	503,485	523,889	174,630	1,202,004
2021	487,161	523,889	174,630	1,185,680
2022	472,023	523,889	174,630	1,170,542
2023-2027	1,737,133	1,047,779	523,889	3,308,801

**Note: 2019 Roads includes \$6.1M principal coming due which will be refinanced.*

Annual Debt Repayment Limit

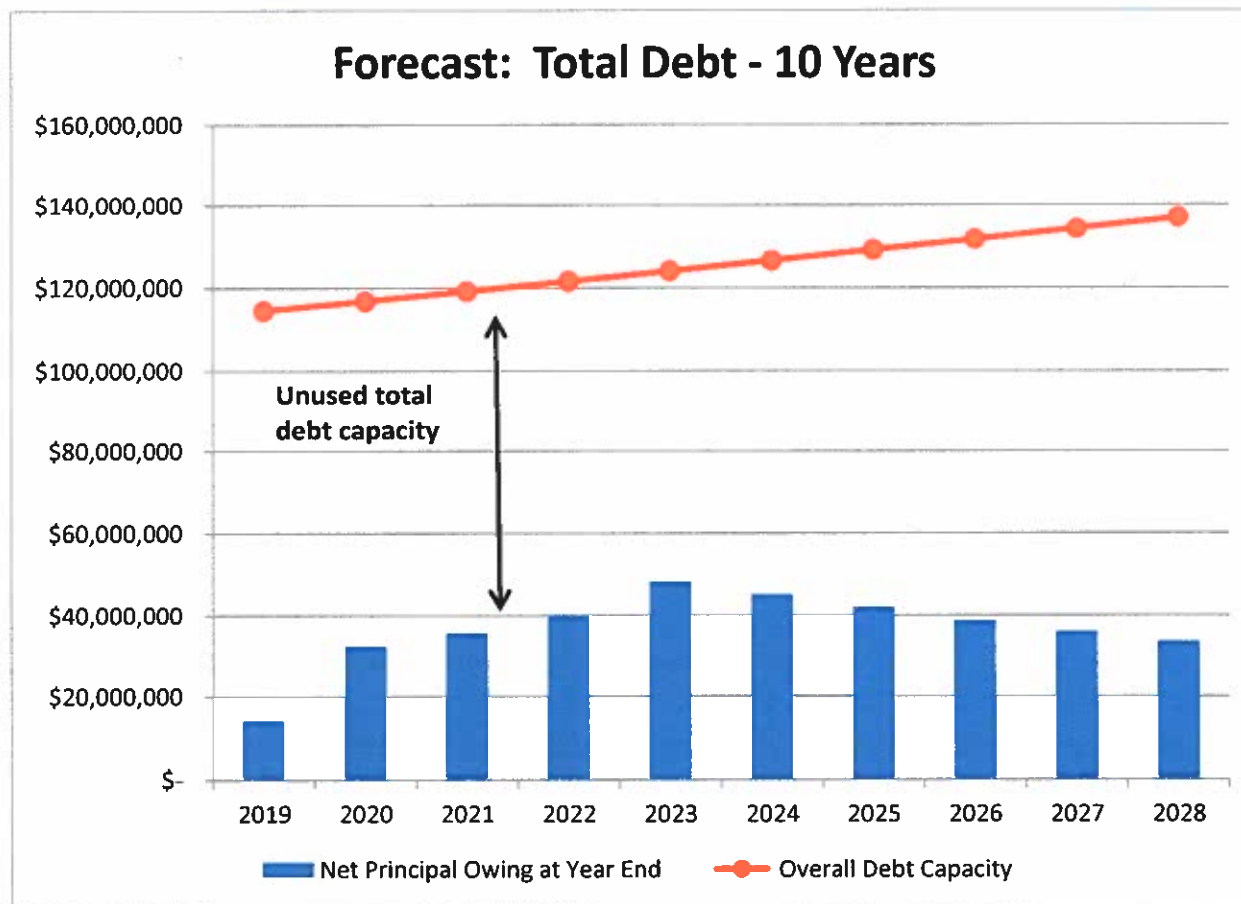
The Province of Ontario, through regulation, prescribes the Annual Debt Repayment Limit (ARL) for municipalities. The ARL is calculated based on 25% of the municipality’s own source revenues and represents the maximum amount which the municipality has available to commit to payments relating to debt 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.

The Corporation of the Township of King

Debt Forecast

The Chart below entitled *Forecast: Total Debt – 10 Years* projects the estimated total debt that will be owing by the municipality each year based on the Township’s 10 year capital plan.

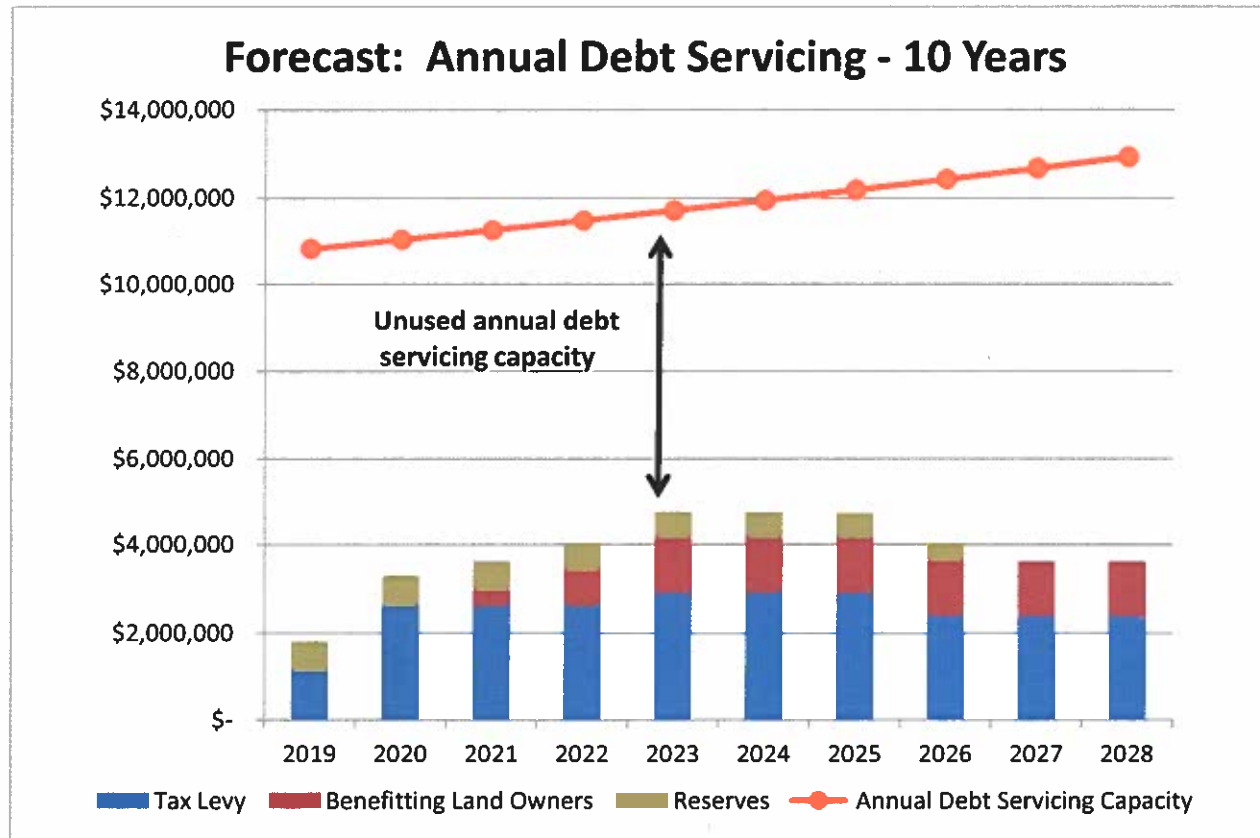
The Township’s overall debt borrowing capacity, as indicated by the trend line in the graph below reflect the total additional amount of debt the Township is permitted to access.



The Corporation of the Township of King

The Chart below entitled *Forecast: Annual Debt Servicing - 10Years* projects the estimated total annual debt servicing payment that will be paid by the municipality each year based on the Township's 10 year capital plan.

The Township's overall debt repayment capacity, as indicated by the trend line in the graph below reflects the total additional amount of annual debt repayment that the Township is permitted to bear.





The Corporation of the Township of King

The upward trend for the Annual Debt Repayment Limit and Additional Borrowing Capacity is increasing due to growth in property taxation revenues. This growth translates into incremental revenue in which net revenue (Taxation less Grants and Development Charges) is the basis for each indicators calculation in relation to overall debt capacity and annual repayment limits.

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Municipal Buildings					
Dr. William Lacey Nobleton Community Centre/Arena Improvements					
Township Wide Recreation Complex					
King City Library and Seniors Centre Expansion & Renovation					
Retrofit - Holland Marsh District Christian School (\$340,000)					
Parks Depot Renovation and Expansion (former Schomberg Arena)					
Schomberg Library Upgrades					
Schomberg Fire Hall Upgrades (Roof, Bay Floor, Paving)					
Air Quality Improvements (works Yard and Parks Depot)					
Nobleton Tennis Clubhouse					
Nobleton Junior Public School - Acquisition					
Schomberg Community Hall Renovation and Accessibility Upgrade					
Nobleton Library Upgrades					
Works Yard Roof (ancillary buildings)					
Cold Creek Driveway and Parking Lot Paving, New Entrance Gate					
King City Arena Floor					
King City Arena Roof					
King City Arena Parking Lot					
Pottageville Pavilion Upgrades					
King Heritage & Cultural Centre Building Improvements (\$700,000)					
Total Municipal Buildings	19,754,000	14,154,340	14,540,000	11,654,660	60,103,000
Municipal Buildings - Funding Sources					
Taxation	1,168,420	614,340	2,090,000	2,175,000	6,047,760
Reserves	237,528	670,000	100,000	-	1,007,528
Reserve Fund	6,675,000	10,000	-	-	6,685,000
DC Fund	7,823,052	5,090,000	6,500,000	-	19,413,052
Contribution	-	-	-	-	-
Other	850,000	7,770,000	3,000,000	4,500,000	16,120,000
Debenture	3,000,000	-	2,850,000	4,979,660	10,829,660
Total Municipal Buildings - Funding Sources	19,754,000	14,154,340	14,540,000	11,654,660	60,103,000
Libraries					
Collection Development (DC #1)	124,550	104,000	104,000	104,000	436,550
Total Libraries	124,550	104,000	104,000	104,000	436,550
Libraries - Funding Sources					
Taxation	-	-	-	-	-
DC Fund	112,095	93,600	93,600	93,600	392,895
Grant	-	-	-	-	-
Contribution	12,455	10,400	10,400	10,400	43,655
Debenture	-	-	-	-	-
Total Libraries - Funding Sources	124,550	104,000	104,000	104,000	436,550

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Fleet & Equipment					
FIRE - Utility Truck (360 - 2008) - buy-out Bldg vehicle leases					
FIRE - Public Educator Vehicle (3401 - 2010)					
PRC - NEW 550 4x4 Roll Off w/ Refuse Body					
PRC - Facilities (Electric) - buy-out Bldg vehicle leases					
PRC - Facilities - buy-out Bldg vehicle leases					
PRC - SUV - buy-out Bldg Vehicle leases					
PRC - NEW Pumper/Water Truck (used)					
PRC - Dodge Ram 3500 HD 4x4 (705-13) /1 Ton Crew Cab Dump w. Plow & Sander					
PRC - 1 Ton Truck with Plow (707-13)					
ROAD - 3/4 ton Long Box (803)					
TOWNSHIP - Replace Fuel Tanks - Works Yard (Pottageville)					
WATER - 1/2 Ton 4x4 pickup (607) (replace van with PU Truck)					
FIRE - Pumper Rescue Truck (382 - 2001) - DC6					
FIRE - Heavy Rescue Truck (389 - 1994/2009)					
PRC - NEW Single Axle 4x4 Dump Truck and Plow - DC23					
PRC - NEW Trail Groomer- DC12					
PRC - NEW Offset Flail Mower - DC18					
PRC - NEW 3/4 Ton 4x4 Pickup Truck - DC26					
PRC - NEW 50hp Tractor w. Quick Attach Loader - DC20					
PRC - NEW Landscaping Trailer - DC15					
PRC - John Deere 1445 (755-12) 30 HP Tractor					
PRC - John Deere 1445 (756-09) 30 HP Tractor					
PRC - John Deere 997 (761-14) 30HP Tractor					
PRC - Vermeer BC Chipper (767-07) (2002) Replacement					
ROAD - 3/4 Ton Long Box (802)					
ROAD - 3/4 Ton 4x4 Pickup (815)					
ROAD - Single Axle Dump Truck (832)					
ROAD - NEW Tandem Axle Dump Truck w. Plow - DC4					
FIRE - Pumper Rescue Truck (349-2001)					
PRC - NEW Chipper Truck					
PRC - NEW 3/4 Pickup w. Plow - DC25					
PRC - NEW Hydraulic Sander - DC22					
PRC - NEW Landscaping Trailer - DC19					
PRC - NEW Utility Van Facilities					
PRC - Chevrolet Silverado 3500 4x4 (702-13)					
PRC - John Deere 3720 (752-13)					
PRC - 44HP Tractore (754-10)					
PRC - Olympia Millenium (King City) (791-13) Ice Resurfacers					
PRC - Tandem Dump Trailer (735-10)					
PRC - Tandem Dump Trailer (736-10)					
PRC - Utility Trailer (737-13)					
ROAD - Grader (849)					
ROAD - 6ft. Roadside Mower (890)					
ROAD - 3/4 Ton 4x4 Pickup					
ROAD - NEW Bobcat/Skid Steer & Accessories					
WATER - Van (608)					
FIRE - Tanker Truck (365 - 2002)					
FIRE - Utility Truck (340 - 2012)					
PRC - Chevrolet Express (706-14) 1/2 Ton Utility Van					
PRC - GMC Sierra SLE 2500 HD 4x4 3/4 Ton Truck w. Plow (708-14)					
PRC - GMC Sierra SLE 2500 HD 4x4 (710-14)					

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
PRC - Carryon Utility Trailer (729-14)					
PRC - Weberlane Trailer PT8 (730-13)					
PRC - Weberlane Trailer PT9 (731-13)					
PRC - Miska 5Ton Lower Bed Trailer (734-14)					
PRC - Deckover Trailer (732-10)					
PRC - Deckover Trailer (733-08)					
PRC - Toro 4000D (762-12) Wide Area Mower					
PRC - Toro ProCore 864 (766), Aerator					
PRC - Zamboni (Trisan) (792-02) Ice Resurfacers					
PRC - John Deere 997 (759-14) 30 HP Tractor					
ROAD - Single Axle Dump Truck (835)					
ROAD - Culvert Trailer (893)					
ROAD - Float King 20T60 Tandem Trailer (896)					
Total Fleet & Equipment	870,000	2,212,370	1,754,680	1,298,400	6,135,450
Fleet & Equipment - Funding Sources					
Taxation	659,500	770,570	1,292,930	1,298,400	4,021,400
Reserves	57,500	500,000	365,000	-	922,500
Reserve Fund	-	-	-	-	-
DC Fund	153,000	941,800	96,750	-	1,191,550
Grant	-	-	-	-	-
Contribution	-	-	-	-	-
Other	-	-	-	-	-
Debtenture	-	-	-	-	-
Total Fleet & Equipment - Funding Sources	870,000	2,212,370	1,754,680	1,298,400	6,135,450

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Fire Projects					
E-hydraulics (Battery Operated Extrication Tools)					
Self Contained Breathing Apparatus - SCBA (cycle to training program)					
SCBA Air compressor/ Fill Station (Station 34)					
Fire Equipment to support expansion of KC Fire Station					
Total Fire Projects	316,000	40,000	212,000	-	568,000
Fire Projects - Funding Sources					
Taxation	316,000	40,000	212,000	-	568,000
Reserves	-	-	-	-	-
Reserve Fund	-	-	-	-	-
DC Fund	-	-	-	-	-
Grant	-	-	-	-	-
Contribution	-	-	-	-	-
Other	-	-	-	-	-
Debenture	-	-	-	-	-
Total Fire Projects - Funding Sources	316,000	40,000	212,000	-	568,000

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Road, ROW Infrastructure Projects					
10th Conc. King Rd. to 15th Sdrd.					
15th Sdrd. 10th Conc. To Hwy. 27					
15th Sdrd, Hwy 27 to 8th Con (incl. culverts 303, 304)					
Brownsview Crt, off Western Ave - New pavement					
Conversion of Gravel Roads to Paved Roads					
Traffic Signals - Various Locations					
South Canal Bank Rd - Asphalt Overlay					
Pumphouse Rd					
Culvert 210, King Caledon Townline (King's share only)					
Culverts 205, 207 and 208, 7th Con N. of King Rd					
Holden Dr, McTaggart to dead end					
McTaggart, Whitherspoon to Hwy 27					
Dr. Kay - Asphalt					
King St.					
Lockhart Lane, Kingcross to dead end					
Lloydtown Rd, Victoria, Centre, Rebellion					
Culvert 305					
PRC Sidewalk/Typology Projects					
King Rd, Dufferin St to 2585 King Road					
Main St Schomberg Reconstruction with MST incl. bridge					
King Rd, 2585 King Rd to Jane St					
Total Road, ROW Infrastructure Projects	6,895,000	16,655,000	3,250,000	2,250,000	29,050,000
Road, ROW Infrastructure Projects - Funding Sources					
Taxation	2,056,000	2,308,006	857,322	702,423	5,923,752
Reserves	600,000	3,582,337	1,615,276	590,175	6,387,788
Reserve Fund	520,000	2,064,469	777,402	777,402	4,139,272
DC Fund	3,544,000	7,935,000	-	180,000	11,659,000
Other	175,000	765,188	-	-	940,188
Debenture	-	-	-	-	-
Total Road, ROW Infrastructure Projects - Funding Sources	6,895,000	16,655,000	3,250,000	2,250,000	29,050,000

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Water and Sewer Projects					
Electrical Upgrades to Pumping Stations					
WASTEWATER - Nobleton Sewers Phases 3 and 4					
Nobleton Concurrent Works					
SCADA System					
Total Water and Sewer Projects	200,000	5,832,180	7,089,370	7,039,370	20,160,920
Water & Sewer Projects - Funding Sources					
Taxation	-	-	-	-	-
Reserves	200,000	5,832,180	2,512,500	2,462,500	11,007,180
Reserve Fund	-	-	-	-	-
DC Fund	-	-	-	-	-
Other	-	-	4,576,870	4,576,870	9,153,740
Debenture	-	-	-	-	-
Total Water & Sewer Projects - Funding Sources	200,000	5,832,180	7,089,370	7,039,370	20,160,920

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Parks & Recreation Projects					
Skatepark - Schomberg (DC # 32) at Trisan Ctr					
Pottageville Ball Diamond/ Tennis					
Genview Park PPB DC #13					
Maidenstone DC #26					
Lions Park Playground - Schomberg					
Fox Trail Park					
Trail Development (DC) - N1 Cold Creek to Bolton					
Ansnoerveldt Park Upgrades					
Blue Heron PPB DC #15					
Kettle Lake Park PPB DC #14					
Tomlinson Gardens Playground and Park					
Nobleton Lions Community Park Phase 3					
Trail Development (DC) - N21					
Schomberg Tennis Court					
King City North Community Park - Phase 1 DC#38					
King City North Neighbourhood Park 1 (Future DC)					
King City North Neighbourhood Park 2 (Future DC)					
Tasca Community Park - DC#9, 22 (Post period benefit)					
Salamander Park					
Memorial Park Upgrade (DC, intensification)					
St. Andrews Park Upgrade (DC, intensification)					
Neiuland Park Upgrade (DC, intensification)					
OSIN Park Phase 2 (DC #10)					
Wellesley Park Upgrade (Partial DC, intensification)					
Parks - Community Event Sign					
Total Parks & Recreation Projects	1,130,000	1,242,520	2,136,400	4,585,530	9,094,450
Parks & Recreation Projects - Funding Sources					
Taxation	395,320	862,324	142,988	419,417	1,820,049
Reserves	135,280	3,528	121,752	-	260,560
Reserve Fund	-	-	250,000	-	250,000
DC Fund	599,400	376,668	1,616,760	4,081,013	6,673,841
Grant	-	-	-	-	-
Contribution	-	-	-	-	-
Other	-	-	4,900	85,100	90,000
Debenture	-	-	-	-	-
Total Parks & Recreation Projects - Funding Sources	1,130,000	1,242,520	2,136,400	4,585,530	9,094,450

2019-2022 Capital Budgets Project List

DEPARTMENT AND PROJECT/ITEM	2019	2020	2021	2022	Total 2019 - 2022
Information Technology					
Equipment	50,000	50,000	50,000	50,000	200,000
Total Information Technology	50,000	50,000	50,000	50,000	200,000
Information Technology Projects - Funding Sources					
Taxation	50,000	50,000	50,000	50,000	200,000
Reserves	0	0	0	0	0
Reserve Fund	0	0	0	0	0
DC Fund	0	0	0	0	0
Grant	0	0	0	0	0
Contribution	0	0	0	0	0
Other	0	0	0	0	0
Debenture	0	0	0	0	0
Total Information Technology Projects - Funding Sources	50,000	50,000	50,000	50,000	200,000
TOTAL RECOMMENDED PROJECTS	29,339,550	40,290,410	29,136,450	26,981,960	125,748,370
Total - Funding Sources					
Taxation	4,645,240	4,645,240	4,645,240	4,645,240	18,580,961
Reserves	1,230,308	10,588,045	4,714,528	3,052,675	19,585,556
Reserve Fund	7,195,000	2,074,469	1,027,402	777,402	11,074,272
DC Fund	12,231,547	14,437,068	8,307,110	4,354,613	39,330,338
Grant	0	0	0	0	0
Contribution	12,455	10,400	10,400	10,400	43,655
Other	1,025,000	8,535,188	7,581,770	9,161,970	26,303,928
Debenture	3,000,000	0	2,850,000	4,979,660	10,829,660
TOTAL FUNDING SOURCES	29,339,550	40,290,410	29,136,450	26,981,960	125,748,370

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Dr. William Lacey Nobleton Community Centre & Arena Improvements

Project Manager(s): Jeff Peyton, Steve Pataki

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Mar-2019 End: 30-Sep-2021

PSAB Asset Category: _____

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 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)

Township of King
2019-2022 Capital Budget

Memorandum

To: Rebecca Mathewson
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: Chris Fasciano
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Schomberg Fire Hall

Project Manager(s): Jeff Peyton, Chief Wall

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2020

PSAB Asset Category: _____

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 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 Fire requires improvements to the rear parking area, re-epoxy of the bay floor and replacement of the roof in the short term to continue operations. These items have reached or are approaching the end of their lifecycle and are showing significant wear.

Roof - The building has had many upgrades over the years with some minor to major roof repairs. Over the last few years we have been managing roof leaks on a case-by-case basis via staff members or a repair company. However it has reached a point that the roof requires additional work. With the assistance and advice from our facilities and an outside contractor, it was recommended to re-seal the metal clad roof with a recognized product that the corporation has already been using with great success on other municipal buildings. It was recommended to re-seal the entire roof with a special product plus repair any roof flashing and/or vents where required. The advantage of using this product helps eliminate the risk of physically removing the existing roof and exposing the building envelope to the elements. It is recommended that this work takes place in 2019.

Bay Floor - repaired back in 2015/16 by an outside contractor. It was recommended by the contractor at the time to let the concrete floors cure before refinishing them with an epoxy top coat. The current bay floors were refinished with an epoxy top coat back in 1993/94. The overall finish (not including the new concrete) is starting to lift due to wear and tear over the years. It is recommended to repair and reseal the entire bay floors with a new epoxy finish which will protect the existing floor for many years to come. Recommended for 2020.

Rear Parking Area - The station has a training compound located at the south side of the building that supports auto extrication training, forcible entry, roof operations, pump operations, etc. Part of this fenced compound is concrete, the rest is asphalt grindings and gravel. Fire & Emergency Services is recommending to pave the remainder of this area which will assist with the overall maintenance of the compound (debris clean up, spill control from auto extrication, plus weed control). It will definitely improve the overall appearance of the training compound and station. This will provide a professional image to everyone who trains at this facility by improving its overall function and appearance. Recommended for 2020.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Pottageville Pavilion Upgrades

Project Manager(s): Jeff Peyton, Gavin Tanner

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Oct-2019 End: 30-Apr-2020

PSAB Asset Category: _____

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: <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 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 Pottageville Pavilion is in need of upgrades to ensure that it is up to the standards of ongoing and new renters. The project will include the interior renovation of the site, upgrading the accessibility and improving the year round functionality (heating, parking lot and driveway access). As a property that is rented frequently, it is imperative to ensure the look and feel is up to a certain standard or the municipality runs the risk of losing the revenues associated with the use of the facility. While users are generally satisfied with the building, staff have dealt with many comments regarding the overall upkeep of the facility.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Nobleton Tennis Clubhouse

Project Manager(s): Jeff Peyton

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2020

PSAB Asset Category: _____

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: <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 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 Nobleton Tennis Club has requested a clubhouse for their membership to enhance their operations and allow them to participate in inter-county play. This item was also identified in the 2014 DC background study as a community need. Adding a clubhouse will align the Nobleton service level with that of King City which already has had a clubhouse for more than 15 years.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Work Yard Roofing (Ancillary Buildings)

Project Manager(s): Jeff Peyton

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

PSAB Asset Category: _____

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 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)

Roof repairs for the main building at the public works yard were completed in 2017. Additional roof work is required on the ancillary buildings as they have started to leak due to wear and age. It is proposed to replace the roofs on the three additional buildings in 2020.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Nobleton Library Upgrades

Project Manager(s): Jeff Peyton

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

PSAB Asset Category: _____

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 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 Nobleton Library requires improvements to the parking area, HVAC and Air Quality Systems and replacement of the roof and window repairs or replacements in the short term to continue operations. These items have reached or are approaching the end of their lifecycle and are showing significant wear.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Air Quality Improvements (Works Yard and Parks Depot)

Project Manager(s): Jeff Peyton

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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 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)

Air quality has been an ongoing issue identified as a health and safety issue in our operations centres. In 2018 the Township was able to obtain air handling units at no cost from another municipal entity. The funding request is related to the installation fees for units.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - King Heritage & Cultural Centre Building Improvements

Project Manager(s): Jeff Peyton

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2022

PSAB Asset Category: _____

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 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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Schomberg Tennis Court Reconstruction
Project Manager(s): Scott Donald
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1-Jan-2021 End: 31-Dec-2021
PSAB Asset Category: _____

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: <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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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)

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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Kettle Lake Park Phase II
Project Manager(s): Scott Donald
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2021
PSAB Asset Category: _____

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 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 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Maidenstone (Tribute) - Neighbourhood Park Phase I

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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: <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 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 Tribute 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).

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Tomlinson Garden - Neighbourhood Park Phase I

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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 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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Fox Trail Park Replacement

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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: <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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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)

Fox Trail Park has reached the end of its lifecycle and requires replacement. The playground structure and surfacing will be replaced, along with the addition of a shade structure as per King Township Parks Standards. An addition to the playground may be required within the next 3-5 years with the development occurring directly to the west of the current park. This addition component would be subject to approval of the 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Schomberg Lions Park Replacement

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2020

PSAB Asset Category: _____

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: <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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 Lions Park has reached the end of its lifecycle and requires replacement. In conjunction with the Main Street Revitalization project a determination must be made on what is the best use for this space (active vs. passive park). Design will be completed in 2019 with construction of the decided option occurring in 2020.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Memorial Park Playground Enhancement

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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 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 Memorial Park will serve the new development on Keele Street South. This project may need to accelerate or defer dependent on the timing of the actual development and is subject to approval of the 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - St. Andrew's Park Enhancement

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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 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 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Wellesley Park Enhancement
Project Manager(s): Scott Donald
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2023
PSAB Asset Category: _____

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 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 Wellesley Park will serve the new development near the intersection of King Road and Keele Street. This project may need to accelerate or defer dependent on the timing of the actual development and is subject to approval of the 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Nieuwland Park Enhancement
Project Manager(s): Scott Donald
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022
PSAB Asset Category: _____

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 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 occurs in Schomberg, 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 Nieuwland Park will serve the new development at 66 Main Street. This project may need to accelerate or defer dependent on the timing of the actual development and is subject to approval of the 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - King Northeast - Community Park Phase I

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2023

PSAB Asset Category: _____

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: <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 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 King Northeast development, a 3.75 hectare community park is planned to service the growth and the community overall. It could feature amenities such as playgrounds, splash pad, shade structures, sports amenities (baseball, soccer, tennis, etc.) and will be developed through community consultation, similar to the Tasca Park development in Nobleton.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Nobleton Lions Community Park, Phase III

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2021

PSAB Asset Category: _____

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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - N1 Trail Development, Cold Creek to Bolton

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2020

PSAB Asset Category: _____

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 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 N1 connects Cold Creek Conservation Area to Caledon through the YMCA Cedar Glen Campus. This project is subject to approval of the 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - N21 Trail Development, Cold Creek to Oak Ridges Trail

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2023

PSAB Asset Category: _____

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: <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 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 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: King Road Main Street Typology, 2585 King Road to Dufferin Street

Project Manager(s): Chris Fasciano

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Mar-2019 End: 31-Dec-2020

PSAB Asset Category: _____

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 checked="" type="checkbox"/> Replacement	Project #: 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"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 main street typology project for King Road includes of an off road multi-use path, new sidewalks, road widening where required, dedicated left hand turn lane and right turn deceleration lane for 2585 King Road, site furniture, banner poles, tree planting and limited street lighting.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Main Street Typology (Design Only), Main Street, Schomberg

Project Manager(s): Chris Fasciano

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Mar-2019 End: 31-Mar-2020

PSAB Asset Category: _____

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 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"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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 main street typology project for Main Street is for design only at this time. Future funding will be required to complete the construction and is identified in the 10 year capital program.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: King Road Main Street Typology, 2585 King Road to Jane Street Street - Design

Project Manager(s): Chris Fasciano

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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 checked="" type="checkbox"/> Replacement	Project #: 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"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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 will be to design the main street typology project for King Road (2585 King Road to Jane Street) to includes an off road multi-use path, new sidewalks, site furniture, banner poles, tree planting and associated landscaping.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Cold Creek Conservation Area Driveway and Gate Improvements

Project Manager(s): Jeff Peyton, Amanda Hicks

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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 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 entranceway, driveway and parking areas require refurbishment at Cold Creek Conservation Area. The project would include a surface repair and improvement for all areas and the installation of a new automatic gate for access control.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Parks Depot Upgrades (Former Schomberg Arena)

Project Manager(s): Jeff Peyton, Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input checked="" type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 conversion of the former arena to a Parks Depot in Schomberg has gone as well as could have been expected. Staff transitioned to the new facility quietly and there has been no negative feedback from the community based on the new use. As the pilot period is concluding, and the appearance that the community is satisfied with the municipal operations of the site staff are recommending moving ahead with the permanent relocation of the Parks division to this site. This will include the addition of several more bay doors for ease of operations, the removal and replacement of the administrative spaces (offices, lunch room, change rooms - approx. xxx sq. ft.) that were previously identified as needing replacement due to structural deficiencies and site works. Staff will also explore the opportunity to add externally accessible storage space for community groups. This change in use has alleviated short term pressures on the previous overcrowded public works yard. Finalization of the conversion will be subject to Council approval, following community consultation as part of the ongoing Facility Service Level review.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Schomberg Hall Upgrades

Project Manager(s): Jeff Peyton, Gavin Tanner

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Dec-2020 End: 1-Dec-2021

PSAB Asset Category: _____

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: <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 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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - Schomberg Library

Project Manager(s): Jeff Peyton

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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 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 Library requires improvements to the parking area, HVAC and Air Quality Systems and replacement of the roof in the short term to continue operations. These items have reached or are approaching the end of their lifecycle and are showing significant wear. The parking area costs will be split with Breedon Manor.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - King Northeast - Neighbourhood Park I - Phase I

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022

PSAB Asset Category: _____

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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 King Northeast development, there are two neighbourhood parks 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 is subject to approval of the 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Osin Park Upgrades

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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 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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Ansnorveldt Park Upgrades

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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)

Ansnorveldt Park Playground has reached the end of its lifecycle and requires replacement. The playground structure and surfacing will be replaced, along with the addition of a shade structure as per King Township Parks Standards. This project was initially scheduled for 2018, with preliminary site layout already completed. If approved, it will be constructed in Spring 2019.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - King Northeast - Neighbourhood Park II - Phase I

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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 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 King Northeast development, there are two neighbourhood parks 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 is subject to approval of the 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Community Event Sign

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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)

Digital Signage to replace former community sign in Wellesley Park. New location to be determined. To be used for municipal and community events, advertising and marketing. Sign was previously approved as part of the 2017-2018 capital budget.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Facilities - HMDCS (Ansnorveldt Community Hub) Renovations

Project Manager(s): Jeff Peyton

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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 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)

Identified in the 2018 capital budget, this project includes the renovation of the former HMDCS into a community hub for Ansnorveldt. The project will combine multi-purpose community space with the relocation of the Ansnorveldt Library Branch. Construction is anticipated to begin following the building being vacated in late 2019.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Schomberg Skatepark

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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: <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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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)

Construction of a street style skate park in the village of Schomberg. Similar in style to park constructed in Tasca Park in 2016. The new amenity will be located at the Trisan Centre.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Tasca Park Phase II
Project Manager(s): Scott Donald
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022
PSAB Asset Category: _____

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: <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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Pottageville Park Upgrades, Baseball and Tennis

Project Manager(s): Scott Donald

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2020

PSAB Asset Category: _____

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: <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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 baseball diamond in Pottageville still features all of the original features from its original construction and is in need of restoration in order to continue serving the community. The project would include a new backstop and fencing and new, energy efficient lighting. The Tennis courts were reconstructed in the early 2000` s and are in need of restoration work. This project would see them resurfaced as opposed to full reconstruction.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Blue Heron Phase II
Project Manager(s): Scott Donald
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2021
PSAB Asset Category: _____

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 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 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 2019 Development Charge Study Update.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Parks - Salamander Park Phase II
Project Manager(s): Scott Donald
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2022
PSAB Asset Category: _____

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 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, Salamander 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 2019 Development Charge Study Update.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: **Director of Engineering, Public Works & Building**

Date: **February 21, 2019**

Project Title: Culvert 305 Replacement Project

Project Manager(s): David Van Veen

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: **Start:** 1/1/2022 **End:** 12/31/2022

PSAB Asset Category: Bridges

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 #: 2015-?????

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 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 2017 Ontario Structure Inspection Manual (OSIM) report, has identified that culvert 305, located on 16th Sideroad 100 m east of Hwy 27 to be one of the top priorities for replacement. The steel culvert would be replaced with the same type of structure. The works are included as part of the proposed long term 2019-2022 Capital Budget program, with design and construction proposed for 2022.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: Brownsview Court Rehabilitation Project
Project Manager(s): David Van Veen
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 5/1/2019 End: 12/31/2020
PSAB Asset Category: Roads

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 #: 2015-?????

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 Brownsview Court pavement structure has come to the end of its life expectancy. It will now need to be replaced, and will be included as part of the proposed long term 2019-2022 Capital Budget program. The works will consist of pavement reconstruction, curb replacement, catchbasin and manhole repairs where necessary. No new sewers are proposed to be constructed. Design is proposed in 2019, with construction in 2020 to be completed the same calendar year.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: Dr. Kay Roadway Rehabilitation

Project Manager(s): David Van Veen

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: _____ Start: 5/1/2020 End: 12/31/2020

PSAB Asset Category: Roads

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 #: 2015-?????

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 Dr. Kay Drive pavement structure has come to the end of its life expectancy. As such, it will need to be replaced and will be included as part of the proposed long term 2019-2022 Capital Budget program. The works will consist of pavement reconstruction sidewalk replacement and culvert, and curb replacement where necessary. There will be no new sewers, curbs or sidewalks proposed to be constructed, i.e. the road will continue to retain its rural character. The works are proposed to commence in 2020 and completed the same calendar year.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: Works Yard Fuel Tank Replacement System
Project Manager(s): David Van Veen
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 3/1/2019 End: 12/31/2019
PSAB Asset Category: Furniture and fixtures

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 #: 2015-?????

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 Townships underground fuel storage tanks (diesel and regular gasoline) located at the works yard developed leaks and had to be decommissioned in 2018. The works yard is currently operating using rented temporary aboveground storage tanks, which have minimal capacity and require frequent refuelling due to their small capacity. Staff are proposing that the new aboveground tank system be installed instead of underground tanks. Aboveground tanks require minimal maintenance and are more environmentally friendly. Possible deficiencies are easily detectable. A new card lock system is proposed that will track usage of diesel and gasoline by department, for cost recovery purposes. The works are included as part of the proposed long term 2019-2022 Capital Budget program. The project is proposed to commence in 2020 and completed the same calendar year.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 17, 2019

Project Title: Lockhart Lane Rehabilitation Project
Project Manager(s): David Van Veen
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 5/1/2021 End: 12/31/2019
PSAB Asset Category: Roads

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 #: 2015-?????

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 Lockhart Lane pavement structure has significantly deteriorated over time, and is now in need of rehabilitation. The works are included as part of the proposed long term 2019-2022 Capital Budget program. The works will consist of pavement reconstruction, and re-grading to repair settlements in the road base. Re-ditching and culvert replacement is also proposed where necessary. There will be no new sewers, curbs or sidewalks proposed to be constructed, i.e. the road will continue to retain its rural character. The project is proposed to commence in 2021 and completed the same calendar year.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 18, 2019

Project Title: 15th Sdrd. 8th Conc. To 10th Conc, 10th Conc. 15th Sdrd. to King Rd. reconstr.
Project Manager(s): Wayne Pinkney
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: _____ Start: 1/1/2018 End: 31/82021
PSAB Asset Category: Roads

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 #: 2015-?????

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)

This is a largest road reconstruction project in the Township proposed in the 2019 - 2022 Capital Budget. It will consist of full reconstruction and paving of travelled portions of roads. Roads will retain their rural character, i.e. no sewers, curbs or sidewalks are proposed to be constructed. On the portion west of Highway 27 on 15th Sdrd. and 10th Concession the right-of-way will be widened from current 20m to 26m as stipulated in the Township Transportation Master Plan and required by existing land features and configuration. Some improvements to the vertical geometry of the roads are proposed, considering the need to accommodate existing driveways. Horizontal geometry improvements will consist of realigning the portion of 15th Sdrd. immediately to the west of Hwy. 27 to eliminate the 80m misalignment of 15th Sdrd. at the intersection with Hwy. 27. This element of the project is being coordinated with the Region of York.

15th Sdrd. between Hwy. 27 and 8th Concession will be reconstructed within the existing 20m right-of-way, similarly to 8th Concession between 15th Sdrd. and King Rd., which is proposed to be reconstructed in 2024 and 2025 as the roadway was resurfaced a few years ago. Cont. on Page 3

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: Nobleton Phase 3 - Sanitary Sewer Construction

Project Manager(s): Wayne Pinkney

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 01/05/2020 End: 01/10/2022

PSAB Asset Category: _____

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"/>

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"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: Pumphouse Road Pavement Rehabilitation Project

Project Manager(s): David Van Veen

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: **Start:** 5/1/2019 **End:** 12/31/2019

PSAB Asset Category: Roads

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 #: 2015-?????

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 Pumphouse Road pavement structure has deteriorated to a point where it has come to the end of its useful life cycle, and is now in need of rehabilitation from Graham Sideroad to Canal Road. The works are included as part of the proposed long term 2019-2022 Capital Budget program. The works will consist of regrading and substantial granular road base repairs and upgrade and pavement reconstruction. Re-ditching and culvert replacement is also proposed where necessary. There will be no new sewers, curbs or sidewalks proposed to be constructed, i.e. the road will continue to retain its rural character, however a bike lane is proposed to be added. The project construction is proposed to commence and be completed in 2021 .

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: South Canal Bank Road - Paving Project
Project Manager(s): David Van Veen
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 5/1/2019 End: 12/31/2019
PSAB Asset Category: _____

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 #: 2015-?????

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 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 MTO is just completed the reconstruction of the Hwy 400 bridge located at South Canal Bank Road, which included realignment and paving of the road surface within the MTO right-of- way under the bridge. South Canal Bank Road currently has a gravel surface from Hwy 9 to Jane Street on either side of the highway 400 bridge. Paving of the road surface will be included as part of the proposed long term 2019 - 2022 Capital Budget program. The works will consist of paving the existing gravel surface to a six metre width to be consistent with the current width of the travelled portion of the road. The works are proposed to commence in 2019 and completed the same calendar year.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 18, 2019

Project Title: Pavement Reconstruction on Victoria St., Centre St., Rebellion Way

Project Manager(s): David Van Veen

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: _____ Start: 1/1/2021 End: 12/31/2021

PSAB Asset Category: Roads

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 #: 2015-?????

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 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 is similar to the 19th Sideroad project, i.e. includes replacement of pavement, road base repairs and drainage improvements. No pavement or right-of-way widenings or urbanization (curbs, sidewalks, sewers) are planned for this project. 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.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: Culverts 205, 207 and 208 Replacment Project
Project Manager(s): David Van Veen
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1/1/2019 End: 12/31/2020
PSAB Asset Category: Bridges

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 #: 2015-?????

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 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)

All three culverts are located on 7th Concession within the 750 m long section north of King Road. Following the site inspection undertaken in 2017, in accordance the requirements of the Ontario Structure Inspection Manual (OSIM), culverts 207 and 208 have been identified as top priority for replacement and culvert 205 was recommended for replacement by 2025 . The replacement of the steel culverts with similar structures is recommended within the 2019-2022 Capital Budget program, with design proposed in 2019, and construction proposed in 2020 under one contract, to reduce the project cost, duration of construction and inconvenience to area residents and commuters.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: Culver 210 Replacement
Project Manager(s): David Van Veen
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1/1/2020 End: 12/31/2020
PSAB Asset Category: Bridges

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 #: 2015-?????

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 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)

Biannual site inspections undertaken in accordance the requirements of the Ontario Structure Inspection Manual (OSIM), have determined the need for imminent replacement of culvert 210. The culvert is located on King Caledon Town line, approximately 1.1 km north of King Road. The Township has a Boundary Roads Agreement with Caledon that allows for cost sharing for the replacement of structures on a 50/50 basis. The design and approval process is expected to be completed by the end of 2019, with proposed reconstruction of the culvert in 2020, with design, construction, project management and contract administration costs being equally shared by King and Caledon. Staff recommend that during the construction period Caledon King Townline be closed for traffic with the detour provided on the west side of the road, i.e. within Caledon town limits. This would allow for reduction of construction duration and costs. Construction would be executed in 2020.

The details of the proposed project will be discussed with Caledon staff and presented to both Councils for approval.

Township of King
2019 - 2022 Capital Budget

Memorandum

To: **Rebecca Matheson**
Manager, Financial Planning and Reporting / Deputy Treasurer

From: Name: **Andrzej Drzewiecki**
Title: Director of Engineering, Public Works & Building

Date: February 21, 2019

Project Title: King Street Pavement Rehabilitation Project
Project Manager(s): David Van Veen
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1/1/2019 End: 12/31/2019
PSAB Asset Category: Roads

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 #: 2015-?????

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 checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 King Street pavement structure has deteriorated to a point where it has come to the end of its useful life cycle, and is now in need of rehabilitation from Keel Street to 50 metres west of Dufferin Street. The works are included as part of the proposed long term 2019-2022 Capital Budget program. The works will consist of pavement reconstruction, minor realignment within the right-of-way, and re-grading to repair settlements in the road base. The horizontal reometry of the roadway will be improved to better accommodate wide vehicles and equipment. Re-ditching and culvert replacement is also proposed where necessary. The design work and some improvements are proposed for 2019. Bulk of construction is expected to be carried out and completed in 2021. No new sewers, curbs or sidewalks are proposed so the road would retain its rural character.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **James Wall**
Title: Fire Chief

Date: January 28, 2019

Project Title: Public Educator Vehicle (3401 - 2010)
Project Manager(s): Fire Chief
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 20-Mar-2019 End: 30-Sep-2019
PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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)

Fire & Emergency Services currently has two passenger vehicles assigned to the Fire Prevention Bureau - one (1) 2016 Chevrolet Equinox and one (1) 2010 Ford F150 pickup truck. The Ford F150 pickup truck was used to temporarily replace an old 2009 Ford Fusion car that had to be removed from service due to its overall poor condition. The Ford F150 was actually replaced in 2018 with a Chevrolet 2500 Series pickup truck, but had to be kept on due to the Ford Fusion being removed from service. Fire & Emergency Services would like to purchase a crossover type vehicle identical to the Chevrolet Equinox that we are currently using in this Bureau. The Ford F150 pickup truck currently has over 285,000 kilometres on it and would be sold as surplus. Fire & Emergency Services is recommending that any proceeds of the sale would be put towards the fire department fleet reserve fund.

Township of King
2019-2022 Capital Budget

Memorandum

To: Rebecca Mathewson
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 31, 2019

Project Title: Tanker Truck (365 - 2002)

Project Manager(s): James Wall

Project Number (New Projects): *(assigned by Finance Department)*

Project Number (Existing Projects):

Project Start & End Dates: Start: 1-Jan-2022 End: 30-Sep-2022

PSAB Asset Category:

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: <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 checked="" 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:** Schomberg Fire Station

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

365 is a water tanker truck which is located at our Schomberg Fire Station. This tanker truck is used during rural water operations - structure fires, vehicle fires, and wildland fires. The tanker truck is a 2002 Freightliner c/w a portable pump and 1800 imperial gallons of water. The truck is part of our overall tanker shuttle accreditation. Failure to replace this truck at the 20 year mark (based upon the industry standards that are recognized by FUS - Fire Underwriters), our municipality would lose credit for it. It is recommended that this truck be replaced with a Kenworth Tanker c/w a 3000 LPM pump and 2500 imperial gallons of water. This truck would be identical to 344 and 364 (2016 trucks).

Township of King
2019-2022 Capital Budget

Memorandum

To: Rebecca Mathewson
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 19, 2019

Project Title: Utility Truck (340 - 2012)

Project Manager(s): Fire Chief

Project Number (New Projects): *(assigned by Finance Department)*

Project Number (Existing Projects):

Project Start & End Dates: Start: 1-Jan-2022 End: 30-Sep-2022

PSAB Asset Category:

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 Fire & Emergency Services currently owns and operates a 2012 Ford F250 Utility vehicle that is stationed out of our King City Fire Station. The utility vehicle provides support at fire scenes by transporting both equipment and personnel back and forth from the scene to the station. The vehicle is also utilized during the grass fire season when it is not practical to access the scene with a fire truck. The truck is also used for fire station duties, meetings, and travel to fire department courses. The current vehicle is used to tow our fire safety trailer and 20 foot float. The replacement vehicle requested will be identical to our Chevrolet 2500 Series pickup that was acquired for our Nobleton Fire Station that tows their emergency support trailers and Gator. The existing Ford F250 would be sold as surplus. Fire & Emergency Services is recommending that any proceeds of the sale would be put towards the fire department fleet reserve fund.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 28, 2019

Project Title: Utility Truck (360 - 2008)
Project Manager(s): Fire Chief
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 20-Mar-2019 End: 30-Sep-2019
PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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 Fire & Emergency Services currently owns and operates a 2008 Ford F150 Utility vehicle that is stationed out of our Schomberg Fire Station. The utility vehicle provides support at fire scenes by transporting both equipment and personnel back and forth from the scene to the station. The vehicle is also utilized during the grass fire season when it is not practical to access the scene with a fire truck. The truck is also used for fire station duties, meetings, and travel to fire department courses. However, the current vehicle is not heavy duty enough and not designed to tow our current washroom trailer. The replacement vehicle requested will be identical to our Chevrolet 2500 Series pickup that was acquired for our Nobleton Fire Station that tows their emergency support trailers and Gator. The existing Ford F150 has approximately 120,000 kilometres on it and would be sold as surplus. Fire & Emergency Services is recommending that any proceeds of the sale would be put towards the fire department fleet reserve fund.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 28, 2019

Project Title: E-Hydraulics (Battery Operated Extrication Tools)
Project Manager(s): Fire Chief
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 20-Mar-2019 End: 30-Sep-2019
PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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)

Fire & Emergency Services has started to expand our arsenal of auto ex tools into a field of battery operated technology that now operates at the identical pressure as our current gas and diesel powered units. Two of the greatest advancements come from zero set-up time (no hoses or pumps), to being completely unrestricted by apparatus placement. This means rapid deployment at any extrication: down an embankment or off-road from the rescue truck. These units not only enhance our current extrication capabilities, they provide us with the versatility that we need at all rescue related extrications - i.e. remote from truck, inaccessibility, Golden Hour Requirements. In 2018 we purchased our first set of battery operated extrication tools for our Nobleton Station (one (1) cutter and one (1) spreader). This year we would like to add a push/pull ram c/w a ram attachment to their kit. As well, we would like to replace an older Holmatro pump, cutters and spreaders in Schomberg. This set was purchased back in the mid-nineties. This set is over 20 years old. Total request is for two (2) rams, two (2) ram kits, one (1) cutter and one (1) spreader. Old extrication equipment would be sold as surplus. Fire & Emergency Services is recommending that any proceeds of the sale would be put towards the purchase of the new equipment.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 28, 2019

Project Title: SCBA Air Compressor/ Fill Station (Station 34)
Project Manager(s): Fire Chief
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 20-Mar-2019 End: 30-Sep-2019
PSAB Asset Category: _____

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 #: 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"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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 our fire department's current respiratory program, we currently own and operate three (3) air compressor/ fill stations: one at each of the fire stations - King City, Schomberg, and Nobleton. King City's air compressor/ fill station is 25 years old. Its fill capabilities include both 2216 PSI and 4500 PSI air cylinders. However, due to changes in the industry where compressor sizes have changed (National Institute of Occupational Safety and Health - NIOSH and National Fire Protection Association Standards - NFPA 1851 for SCBA) our current air compressor (4500 PSI) is under-rated while attempting to fill air cylinders to their full capacity. A new compressor needs to be in the area of 6000 PSI to 7000 PSI. At 4500 PSI pressure, we are having difficulty in filling the cylinders to their maximum which is critical for the end user while wearing the SCBA. There is an expectation to always have a full air cylinder at the beginning of the work cycle. Upgrading the existing system would not be cost effective. It is recommended by fire staff members to replace the existing unit with a compressor with a rating no less than 6000 PSI. The existing air compressor would be sold off and the proceeds put towards the purchase of a new unit.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 28, 2019

Project Title: Self Contained Breathing Apparatus - SCBA
Project Manager(s): Fire Chief
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 20-Mar-2019 End: 30-Sep-2019
PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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)

Fire & Emergency Services is currently using two (2) generations of self contained breathing apparatus. Our current frontline 2013 Compliant SCOTT X3 breathing apparatus (purchased in 2014) and our 2002 NFPA Edition training SCBA. The changes in the NFPA 2013 Edition were substantial when you compare them to the 2002 NFPA Edition of breathing apparatus that we use for live fire training. Due to the age of the fifteen (15) 2002 edition SCOTT SCBA (years 2005/06), it is recommended that Fire & Emergency Services switch out the remaining of our training SCBA to high pressure 45 minute breathing apparatus identical to our frontline X3 SCBA. This would eliminate having two editions of SCBA operating at different parameters in training exercises especially in live fire scenarios. It is recommended that all of our training SCBA be replaced with a 2018 NFPA edition. The fifteen (15) training SCBA and 45 training air cylinders would be replaced with fifteen (15) new SCBA plus fifteen (15) spare air cylinders. The new breathing apparatus would be placed on 3 (three) frontline fire apparatus and the 15 existing SCBA from the trucks would be transferred over as training breathing apparatus. The fifteen (15) training apparatus would act as spares for the trucks. The 2005/06 SCBA would be sold to support this initiative.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 28, 2019

Project Title: Pumper Rescue Truck (382 - 2001) - DC #6
Project Manager(s): James Wall
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2020 End: 30-Sep-2020
PSAB Asset Category: _____

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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)

382 is a Pumper Rescue that responds out of Station 38 in Nobleton. Since 2001, this apparatus has been a primary fire truck in Nobleton that responded to medical calls, structure/ vehicle fires, and technical rescues (auto extrication, etc.). The vehicle is equipped with a hydraulic generator that is utilized to operate the electric power plant for the TNT extrication equipment. The vehicle is equipped with a 5000 LPM fire pump c/w a 2275 litre water tank. The apparatus has limited foam capabilities which is limited to one fire attack line. The truck is currently in good shape. The vehicle is well maintained and will have value at the end of its in-service life. During its in-service time, the vehicle's engine has had some work and minor fire pump repairs. Under the recommendations of the Fire Underwriters, it will need to be replaced by 2021. If not, we will lose credit for its pump capability and overall credit for the truck. 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). The new apparatus need will be considered in the forthcoming Development Charges Background Study for all or partial funding through development charges.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 28, 2019

Project Title: Heavy Rescue Truck (389 - 1994/ 2009)
Project Manager(s): James Wall
Project Number (New Projects): _____
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Mar-2020 End: 30-Sep-2020
PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 Fire & Emergency Services currently owns and operates a Heavy Rescue Truck out of our Nobleton Fire Station. This apparatus was re-purposed in 2009 by converting a 1994 cab and chassis (now 25 years old) into a Heavy Rescue Truck. The rear of the apparatus was built brand new in 2009 to accommodate ice/water rescue equipment, trench rescue equipment, and a diesel powered TNT power plant c/w four (4) extrication tools. This unit also has a hydraulic generator and tower light on it. This truck responds to all technical rescues throughout the Township of King and has no formal boundaries. It also responds to structure fires as a FAST truck (Fire Fighter Assist Truck) as a rapid intervention crew for our own fire fighters. It also responds as a hazardous materials unit with spill/leak kits for minor incidents that fall under our expertise. This unit is in relatively good shape (cab/chassis) with the back fire package in great shape. It is recommended to replace the cab and chassis with a new Spartan chassis and remount the rear fire package back onto this truck. Improvements would be made to the existing fire package regarding multiplex, emergency lighting, the tower light, and air cylinder storage. Project will be supported through development charges and taxation.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 28, 2019

Project Title: E-Hydraulics (Battery Operated Extrication Tools)

Project Manager(s): James Wall

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 30-Sep-2020

PSAB Asset Category: _____

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 #: 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"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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)

Fire & Emergency Services has started to expand our arsenal of auto ex tools into a field of battery operated technology that now operates at the identical pressure as our current gas and diesel powered units. Two of the greatest advancements come from zero set-up time (no hoses or pumps), to being completely unrestricted by apparatus placement. This means rapid deployment at any extrication: down an embankment or off-road from the rescue truck. These units not only enhanced our current extrication capabilities, they provide us with the versatility that we need at all rescue related extrications - i.e. remote from truck, inaccessibility, Golden Hour Requirements. In 2018/19 we purchased battery operated extrication tools for our Nobleton and Schomberg Fire Stations. This year we would like to purchase a set of tools for our King City Station. Total request is for one (1) ram, one (1) ram kit, one (1) cutter and one (1) spreader. Old extrication equipment would be sold off as surplus. Fire & Emergency Services is recommending that any proceeds of the sale would be put towards the purchase of the new equipment.

Township of King
2019-2022 Capital Budget

Memorandum

To: Rebecca Mathewson
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: James Wall
Title: Fire Chief

Date: January 31, 2019

Project Title: Pumper Rescue Truck (349 - 2001)

Project Manager(s): James Wall

Project Number (New Projects): *(assigned by Finance Department)*

Project Number (Existing Projects):

Project Start & End Dates: Start: 1-Jan-2021 End: 30-Sep-2021

PSAB Asset Category:

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: <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 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).

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 702-13, 1 Ton Crew Cab Truck

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 705-13, 1 Ton Crew Cab Dump Truck with Plow and Sander

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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's replacement is being accelerated due to extensive maintenance costs. Currently only at 95,000 km, its low usage is linked to numerous incidents where it was out of service for repairs. It is approximated that this vehicle required \$7,000 in repairs in 2018 above and beyond normal required maintenance.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 706-14, 1/2 Ton Utility Van

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2014, this vehicle is reaching the end of it's lifecycle. Currently at 62,000 km, it is projected to reach 124,000 km by the time of replacement in 2022. The vehicle would require replacement due to normal operating use/scheduling but may need to be re-evaluated due to the low projected km in 2022.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 707-13, 1 Ton Truck with Plow

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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's replacement is being accelerated due to extensive maintenance costs. Currently at 115,000 km, the vehicle has had numerous incidents where it was out of service for repairs. It is approximated that this vehicle required \$6,000 in repairs in 2018 above and beyond normal required maintenance.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 708-14, 3/4 Ton Truck with Plow

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2014, this vehicle is reaching the end of it's lifecycle. Currently at 157,000 km, it is projected to reach 251,000 km by the time of replacement in 2022. The vehicle requires replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 710-14, GMC Sierra SLE 2500
Project Manager(s): Scott Donald, Kyle Brett
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022
PSAB Asset Category: _____

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2014, this vehicle is reaching the end of it's lifecycle. Currently at 97,000 km, it is projected to reach 155,000 km by the time of replacement in 2022. The vehicle requires replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 729-14, Utility Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2014, the equipment requires replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 730-13, Large Utility Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 731-13, Large Utility Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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 2013, the equipment requires replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 732-10, Deckover Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 733-08, Deckover Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2008, the equipment requires replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 734-14, 5 Ton Lower Bed Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2014, the equipment requires replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 735-10, Tandum Dump Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 736-10, Tandum Dump Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 737-13, Utility Trailer

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 752-13, 44 HP Tractor

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 754-10, 44 HP Tractor

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 755-12, 30 HP Tractor
Project Manager(s): Scott Donald, Kyle Brett
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020
PSAB Asset Category: _____

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2012, this piece of equipment has 1420 hours of use and is projected to be at 1900 by the time of replacement. The equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 756-09, 30 HP Tractor
Project Manager(s): Scott Donald, Kyle Brett
Project Number (New Projects): (assigned by Finance Department)
Project Number (Existing Projects): _____
Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021
PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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 2009, this piece of equipment has 1091 hours of use and is projected to be at 1500 by the time of replacement. The equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 759-14, 30 HP Tractor

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small> <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 2014, this piece of equipment has 923 hours of use and is projected to be at 1500 by the time of replacement. The equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 761-14, 30 HP Tractor

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2014, this piece of equipment has 970 hours of use and is projected to be at 1550 by the time of replacement. The equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 762-12, Wide Area Mower

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2012, this piece of equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 766, Aerator

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2022 End: 31-Dec-2022

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2012, this piece of equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 767-07, Chipper

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2020 End: 31-Dec-2020

PSAB Asset Category: _____

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2007, this piece of equipment has 1161 hours of use and is projected to be at 1400 by the time of replacement. The equipment will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 791-13, Ice Resurfacers

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Replacement - 792-02, Ice Resurfacers

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2021 End: 31-Dec-2021

PSAB Asset Category: _____

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: <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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2002, This machine is the back-up unit for all arena surfaces and will require replacement due to normal operating use.

Township of King
2019-2022 Capital Budget

Memorandum

To: **Rebecca Mathewson**
Manager of Financial Planning & Reporting / Deputy Treasurer

From: Name: **Chris Fasciano**
Title: Director of Parks, Recreation & Culture

Date: January 31, 2019

Project Title: Fleet Addition - Garbage-Dump Truck / 4x4 Roll-off with Refuse Body

Project Manager(s): Scott Donald, Kyle Brett

Project Number (New Projects): (assigned by Finance Department)

Project Number (Existing Projects): _____

Project Start & End Dates: Start: 1-Jan-2019 End: 31-Dec-2019

PSAB Asset Category: _____

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"/> Improvements other than Buildings	<input checked="" type="checkbox"/> Equipment	<input type="checkbox"/> Buildings-Renovations <small>Update Building List</small>
			<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 2014 Development Charge Study identified a requirement for a Single Axel Dump Truck that was budgeted for purchase in 2018. After consideration of the increasing locations for garbage collection (new parks, streetcaping) along with the frequency of required collection, staff deferred the purchase in order to obtain additional funding to purchase a truck more appropriate for the task. This purchase is subject to approval of the 2019 Development Charge Study Update.

2019–2022 BUDGETS

2019-2022 Tax Based Operating Budgets

The 2019-2022 Tax Based Operating Budget maintains the services and programs that were offered in 2018. In order to assist the reader, the 2019-2022 Tax Based Operating Budgets includes two key components:

- 1) The Base Budget
- 2) Program Changes

The 2019-2022 Base Operating Budgets provide for the same level and type of resources that are required to deliver the Township's existing programs and services at prior year levels. The Program changes represent the needs that staff have identified in order to meet 2019-2022 demands.

If approved as presented, the Draft 2019 Budgets & Business Plans represent a 2.80% increase to the Township's portion of the property tax bill. The forecast years of 2020-2022 propose the following indicative net levy requirements:

- 2019 + 2.80%
- 2020 + 2.94%
- 2021 + 2.97%
- 2022 + 3.09%

Budget Pressures/Drivers:

There are many factors influencing/ driving the 2019-2022 Budgets, including but not limited to:

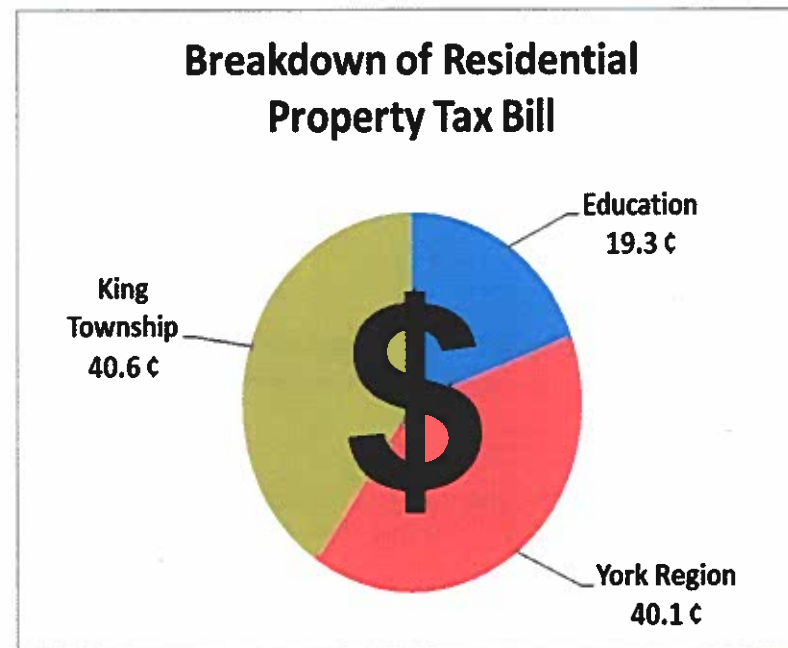
- Salary and wages based on expiration (March 31, 2019) of the current collective bargaining agreement
- Incremental operating responsibilities associated with new infrastructure
- Existing infrastructure (tangible capital assets) replacement and rehabilitation
- Contribution to asset lifecycle reserves (tangible capital assets)
- Increases to staffing complement directly relating to growth related service pressures

The Corporation of the Township of King

Additionally, the proposed 2019-2022 budgets include a provision to gradually convert rural gravel roads to hard surface and increasing the maintenance program to rehabilitate existing hard surfaces.

Breakdown of Residential Property Tax Bill

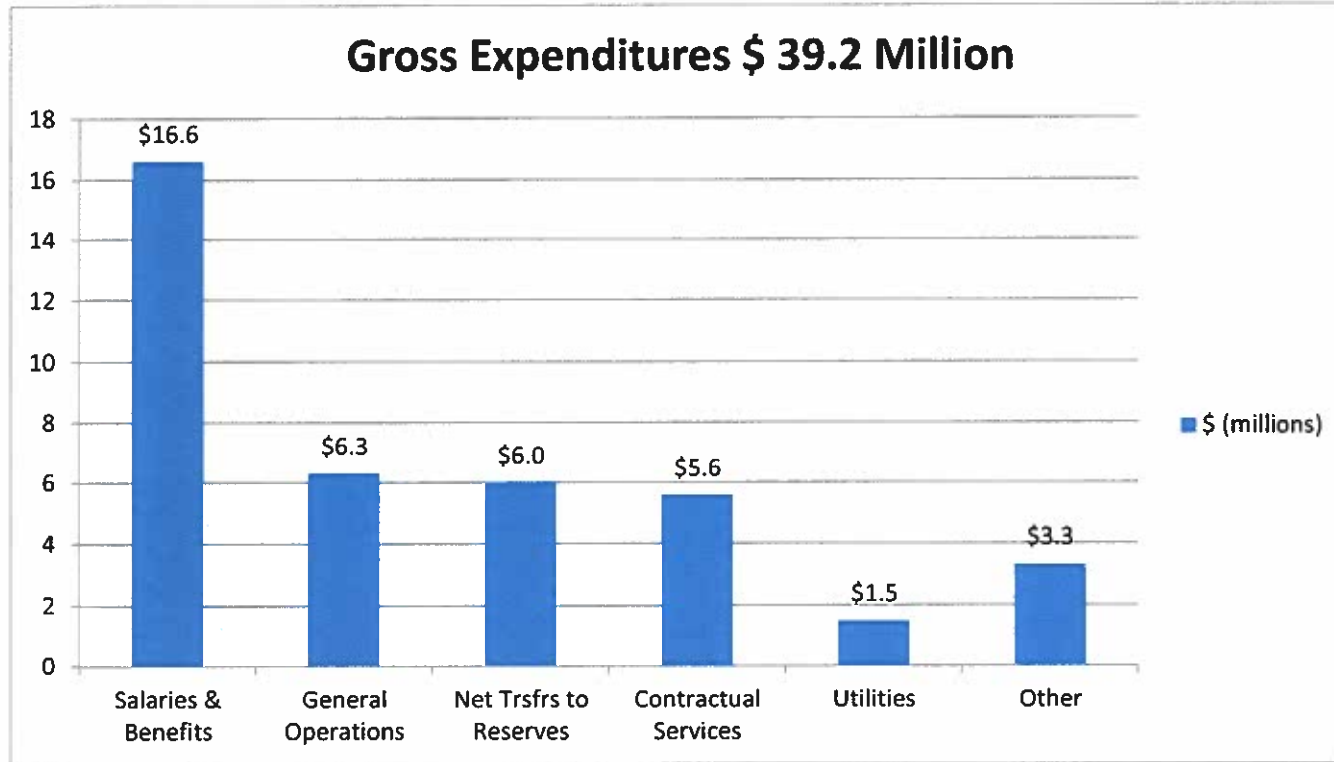
The Township of King levies property taxes for its own budgetary and service delivery requirements, as well as those of the school boards and the Region of York. The estimated distribution of one dollar of residential property taxes is outlined in the pie chart below:



The Corporation of the Township of King

Gross Expenditures

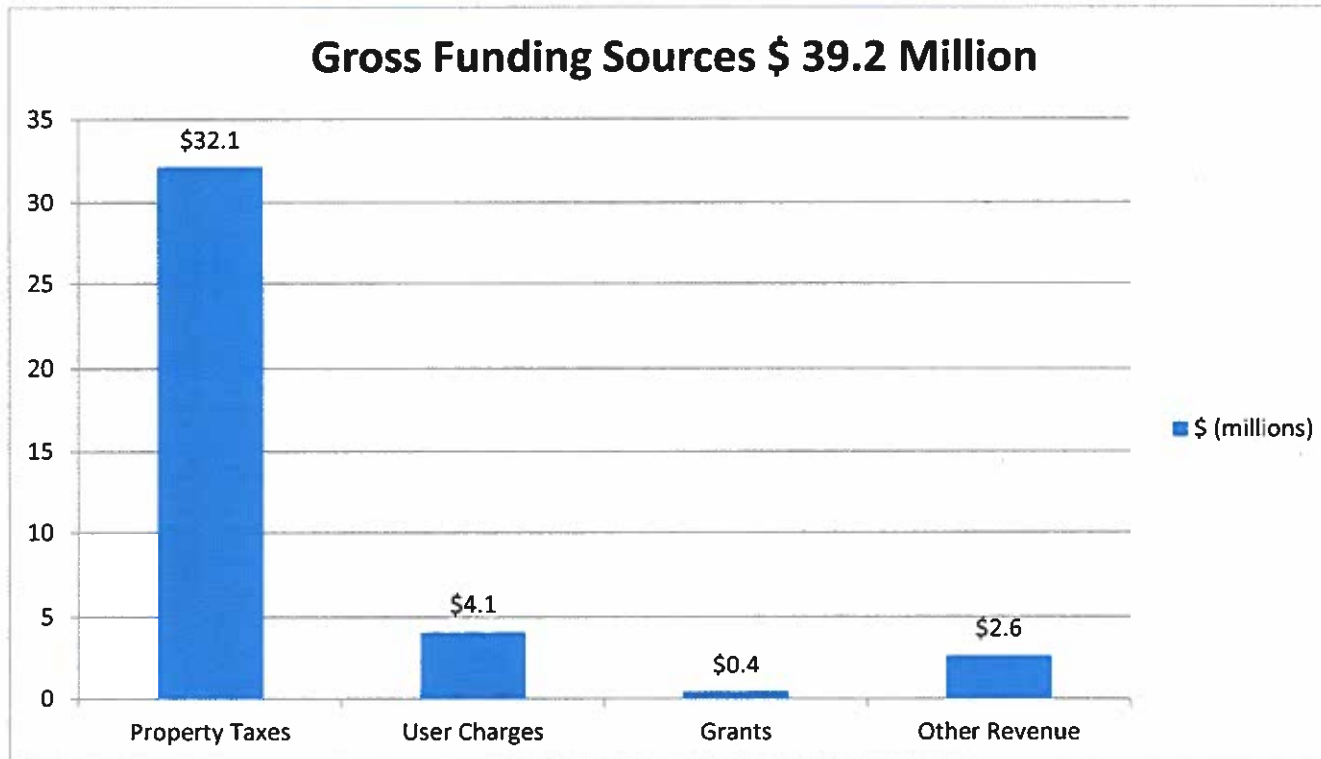
The 2019 Tax Based Operating Budget (including recommended program changes) has gross expenditures in the amount of \$39.2 million, which are displayed in the graph below.



The Corporation of the Township of King

Gross Funding Sources:

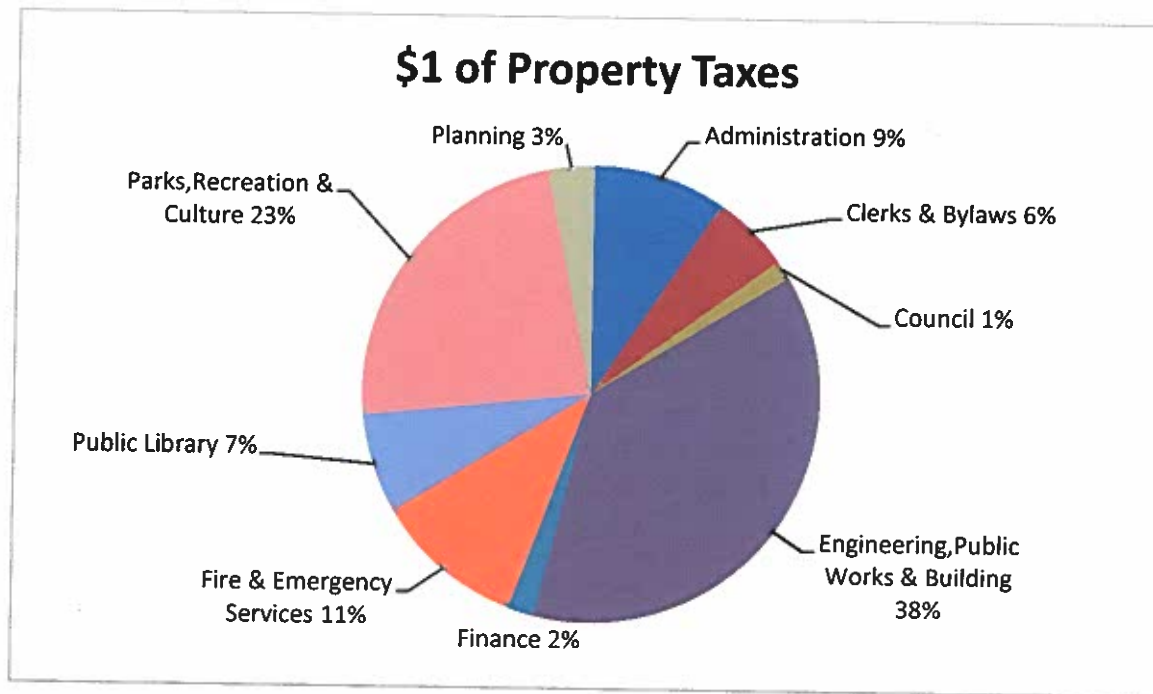
The 2019 Tax Based Operating Budget (including recommended program changes) proposes gross funding sources in the amount of \$39.2 million including the proposed tax levy increase of \$822,601, which are depicted in the graph below.



The Corporation of the Township of King

Breakdown of Municipal Tax Dollar

The following table provides a breakdown of how \$1 municipal tax dollar is proposed to be spent in 2019.



2019 Budget - Consolidated (per input tab)										Schedule "1"							
As of November 30, 2018										A=A1+A2	B	C	D=A+B+C				
Refresh Summary										2015	2016	2017	2018	Budget Year 2019			
Fund	Type	Description	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	YTD 2018 Actual (November 30, 2018)	Adjusted 2019 Base Budget	2019 Growth Related Adjustment	2019 Program Change(s)	2019 Requested Budget			
10	Expenditures	Salaries	10,272,955	10,042,102	10,765,034	10,924,102	11,767,547	11,617,415	12,073,302	10,946,242	12,727,573	9,110	464,442	13,201,125			
		Benefits	2,381,783	2,330,864	2,706,636	2,709,596	3,017,470	2,963,710	3,398,680	2,674,600	3,440,556	-166,230	124,635	3,398,971			
		General Operations	5,065,802	4,663,699	5,149,469	4,169,178	5,080,129	4,847,422	5,541,779	4,236,004	5,541,779	46,490	73,750	5,662,019			
		Contractual Services/Consultants	3,867,106	4,127,022	4,647,262	5,262,399	4,956,450	4,429,918	5,182,690	3,824,066	5,182,690	43,920	350,000	5,576,610			
		Utilities (Gas, Hydro, Water)	1,128,645	1,230,985	1,296,675	1,267,128	1,387,790	1,266,229	1,396,790	963,535	1,396,790	82,950	1,479,740	1,479,740			
		Other Expenditures	2,256,105	2,343,059	2,876,334	2,841,408	2,882,991	2,882,991	2,994,074	2,376,695	2,994,074	287,935	12,000	3,294,009			
		Minor Capital (Repairs and Maintenance)	977,955	1,103,888	1,089,110	1,061,373	1,225,060	1,130,654	1,192,729	1,004,715	1,192,729	-8,190	18,126	1,202,665			
		Internal Cost Recovery	217,535	217,535	235,590	235,590	(556,241)	-446,242	-556,241	0	-556,241	0		-556,241			
		Transfer to Reserve and Reserve Fund	3,707,478	14,908,969	5,359,413	5,363,336	8,417,259	14,538,710	8,436,630	40,000	8,436,630	551,000	76,000	9,063,630			
		Expenditures Total	29,875,264	40,968,227	34,119,523	33,834,109	38,178,455	43,230,807	39,660,433	26,065,857	40,356,580	846,995	1,116,953	42,222,528			
	Revenue	Taxation	(22,347,623)	(22,860,367)	(25,156,956)	(25,249,978)	(29,782,194)	-30,632,623	-30,524,194	-31,786,489	-30,524,194	-760,000		-31,384,194			
		User Charges	(3,858,672)	(5,575,487)	(4,134,132)	(4,900,487)	(4,073,224)	-4,043,578	-4,174,308	-4,107,676	-4,174,308	115,000		-4,059,308			
		Grant	(466,800)	(524,153)	(513,200)	(502,135)	(482,100)	-553,708	-441,400	-491,715	-441,400	3,500		-437,900			
		Other Revenue	(2,464,215)	(5,211,128)	(3,518,635)	(3,611,514)	(2,241,206)	-3,647,361	-2,449,382	-2,729,490	-2,449,382	195,823		-2,645,205			
		Transfer from Reserve and Reserve Fund	(738,056)	(8,332,046)	(796,600)	(381,395)	(1,599,731)	-6,420,092	-7,071,149	0	-2,071,149	-702,171	-300,000	-3,073,320			
		Revenue Total	(29,875,364)	(42,503,380)	(34,119,523)	(34,651,509)	(38,178,455)	-45,797,382	-39,660,433	-39,115,371	-39,660,433	1,538,494	300,000	-42,499,927			
	Total		0	(1,535,057)	0	(817,400)	0	-2,065,552	0	-13,049,513	696,147	-692,999	818,953	(21,901)			
	REVENUE IN EXCESS OF EXPENDITURES		0	(1,535,057)	0	(817,400)	0	-2,065,552	0	-13,049,513	709,613	-795,965	818,953	(21,901)			
													Proposed Tax Levy Increase >		2.80%		

2019 Budget - Consolidated (per Input tab)		Refresh Summary						Schedule "2"					
As of November 30, 2018		2015		2016		2017		2018		A=A1+A2	B	C	D=A+B+C
Fund	Dept Name	2015		2016		2017		2018		Budget Year 2019			
		2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	YTD 2018 Actual (November 30, 2018)	Adjusted 2019 Base Budget	2019 Growth Related Adjustment	2019 Program Change(s)	2019 Requested Budget
10	Administration	1,768,055	1,727,803	1,936,011	1,940,369	2,108,247	1,995,472	2,162,216	1,896,240	2,175,705	53,800	157,076	2,386,581
	Clerks & By laws	1,348,984	1,293,395	1,383,554	1,295,021	1,358,833	1,280,096	1,374,665	1,376,841	1,334,362	-6,280	72,262	1,400,344
	Corporate	(19,220,051)	(20,346,441)	(21,505,630)	(21,848,116)	(22,627,550)	-23,488,097	-23,233,378	-32,587,178	-23,233,378	-1,060,000	-300,000	-24,593,378
	Council	322,725	288,157	329,754	329,907	334,752	316,598	346,823	278,139	353,013			353,013
	Drainage	172,900	313,674	172,900	82,246	172,900	380,683	172,900	-90,418	172,900			172,900
	ePW & Building	6,716,715	6,293,208	8,241,285	7,580,666	8,277,828	8,023,363	8,684,422	7,978,250	8,709,728	86,829	559,500	9,356,057
	Finance	818,016	910,872	868,062	814,289	762,037	329,695	572,440	379,082	584,493	143,323	36,900	478,070
	Fire & Emergency Services	2,239,440	2,278,279	2,354,526	2,305,694	2,542,486	2,368,835	2,612,873	2,221,463	2,657,884	-18,610	76,000	2,715,274
	KT Public Library	1,409,710	1,409,710	1,471,124	1,471,124	1,512,707	1,512,707	1,623,790	1,064,912	1,623,790	137,935	12,000	1,773,725
	Parks, Recreation & Culture	3,610,159	3,728,331	3,899,393	3,975,624	4,828,748	4,442,819	4,929,485	4,249,395	5,480,052	257,150	205,215	5,942,417
	Planning & Committee of Adj	813,347	567,956	849,021	1,235,776	729,012	771,275	753,764	183,762	837,598			837,598
10	Total	0	(1,535,057)	0	(817,400)	0	-2,066,554	0	-13,049,513	696,147	-692,499	818,953	822,601
20	Wastewater Operations	0	0	0	0	0	0	0	139,776	5,067	454		-4,613
	Water Operations	0	(0)	0	0	0	0	0	-672,778	18,533	-13,920		4,613
20	Total	0	0	0	0	0	0	0	-533,002	13,466	-13,466		0
REVENUE IN EXCESS OF EXPENDITURES		0	(1,535,057)	0	(817,400)	0	-2,066,554	0	-13,582,515	709,613	-705,965	818,953	822,601
												Proposed Tax Levy Increase >	2.80%

2019 Budget - Consolidated (per Inpu															
As of November 30, 2018															
Forecast - Year 2020					Forecast - Year 2021					Forecast - Year 2022					
Fund	Dept Name	Adjusted 2020 Base Budget	2020 Growth Related Adjustment	2020 Program Change(s)	2020 Requested Budget	Adjusted 2021 Base Budget	2021 Growth Related Adjustment	2021 Program Change(s)	2021 Requested Budget	Adjusted 2022 Base Budget	2022 Growth Related Adjustment	2022 Program Change(s)	2022 Requested Budget		
10	Administration	2,422,421	26,600	176,031	2,625,052	2,669,952	27,100	78,750	2,775,802	2,828,362	57,100	8,750	2,894,212		
	Clerks & By-laws	1,428,424		82,855	1,511,279	1,545,269			1,545,269	1,583,599			1,583,599		
	Corporate	-24,589,658	-1,578,380		-26,168,038	-26,167,658	-1,140,000		-27,307,658	-27,307,228	-1,085,000		-28,392,228		
	Council	359,643			359,643	367,163			367,163	375,643			375,643		
	Drainage	172,900			172,900	172,900			172,900	172,900			172,900		
	ePW & Building	9,447,857	250,350	400,000	10,098,207	10,205,527	-20,090	400,000	10,585,437	10,706,427	-20,540	400,000	11,085,887		
	Finance	505,090		75,000	580,090	612,670			612,670	649,400			649,400		
	Fire & Emergency Services	2,755,974	-7,890		2,748,084	2,793,764	-12,540		2,781,224	2,832,064	-14,580		2,817,484		
	KT Public Library	1,773,725	59,625	35,122	1,868,472	1,868,472	49,105	28,589	1,946,166	1,946,166	22,014	28,589	1,996,769		
	Parks, Recreation & Culture	6,057,317	-6,150	178,000	6,229,167	6,363,677	22,250	166,100	6,552,027	6,707,707	32,250	141,000	6,880,957		
	Planning & Committee of Adj	861,668			861,668	888,988			888,988	919,798			919,798		
10	Total	1,195,361	-1,255,845	947,008	886,524	1,320,724	-1,074,175	673,439	919,988	1,414,838	-1,008,756	578,339	984,421		
20	Wastewater Operations	3,847	-21,390		-17,543	-7,933	-24,310		-32,243	-21,403	-27,410		-48,813		
	Water Operations	17,543			17,543	32,243			32,243	48,813			48,813		
20	Total	21,390	-21,390	0	0	24,310	-24,310	0	0	27,410	-27,410	0	0		
REVENUE IN EXCESS OF EXPENDITURES		1,216,751	-1,277,235	947,008	886,524	1,345,034	-1,098,485	673,439	919,988	1,442,248	-1,036,166	578,339	984,421		
Proposed Tax Levy Increase >					2.94%	Proposed Tax Levy Increase >					2.97%	Proposed Tax Levy Increase >			3.09%

Refresh Summary

				2015		2016		2017		2018		Budget Year 2019				
Fund Dept	Dept Name	Sub-Dept	Sub-Dept Name	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	YTD 2018 Actual (November 30, 2018)	Adjusted 2019 Base Budget	2019 Growth Related Adjustment	2019 Program Change(s)	2019 Requested Budget	
10 05	Corporate	0425	Transfer - To/From Discretionary RFs	0	(16,922)	0	(29,810)	0	-76,105	0	0	0	0	0	0	
		0500	Property Taxation	(22,967,621)	(23,708,674)	(25,926,956)	(26,233,046)	(30,582,194)	-31,690,638	-31,324,193	32,871,055	31,324,193	-760,000		32,084,193	
		0525	Grants	(421,300)	(429,846)	(445,200)	(445,200)	(445,200)	-454,300	-398,400	-457,730	-398,400			-398,400	
		0550	Transfer - To/From Reserves	3,366,905	5,310,087	4,314,216	4,719,211	7,990,666	11,070,084	7,990,037	43,896	7,990,037	-600,000	-300,000	7,090,037	
		0575	Transfer - To/From Obligatory RFs	(36,000)	(16,345)	(84,600)	(14,073)	0	-2,696,914	0	0	0	0	0	0	
		0595	Others	807,965	(1,517,247)	606,910	63,848	89,178	238,526	469,178	487,688	469,178	300,000		769,178	
		Corporate Total		(19,250,051)	(20,378,347)	(21,525,630)	(21,819,062)	(22,947,510)	-23,609,148	-23,263,378	-12,797,207	-21,251,378	-1,060,000	-300,000	-24,623,378	
06	Corporate	0600	Elections	30,000	32,506	30,000	31,781	30,000	32,137	30,000	112,377	30,000			30,000	
		Corporate Total		30,000	32,506	30,000	31,781	30,000	32,137	30,000	112,377	30,000			30,000	
10	Council	1000	Council	322,725	288,157	329,754	329,907	334,752	316,598	346,823	334,287	353,013			353,013	
		Council Total		322,725	288,157	329,754	329,907	334,752	316,598	346,823	334,287	353,013			353,013	
11	Administration	1100	Chief Administrative Officer	545,630	461,988	613,003	620,834	488,104	480,860	499,293	405,881	500,764			500,764	
		1102	Economic Development	266,843	273,455	272,762	281,721	319,036	304,900	319,409	295,363	296,161		37,000	333,161	
		1106	Human Resources	346,217	346,596	398,322	399,168	460,764	376,135	482,571	402,859	496,023	7,000	10,000	513,023	
		1108	Information Systems	609,365	645,764	651,924	638,646	682,625	682,555	701,092	649,701	717,300	46,800	110,076	874,176	
		1110	Communications	0	0	0	0	157,718	151,023	159,851	142,436	165,457			165,457	
		Administration Total		1,768,055	1,727,803	1,936,012	1,940,363	2,108,247	1,995,472	2,167,216	1,896,240	2,175,705	53,800	157,076	2,386,581	
12	Clerks & By-laws	1200	Clerks	718,936	763,850	744,101	780,202	769,136	878,852	798,836	760,545	816,997	2,220		819,217	
		1202	By-law Enforcement	394,148	300,625	401,553	297,321	371,797	193,390	367,929	443,965	309,465	-11,500	72,262	370,227	
		1204	Canine Control	233,500	227,952	233,500	213,668	213,500	208,001	203,500	179,611	203,500			203,500	
		1208	Livestock Damages	1,000	3,244	1,000	1,337	1,000	903	1,000	763	1,000			1,000	
		1210	Cemetery	3,400	(2,277)	3,400	2,494	3,400	757	3,400	-7,018	3,400		3,000	6,400	
		Clerks & By-laws Total		1,348,984	1,293,395	1,382,554	1,295,021	1,358,833	1,280,096	1,374,665	1,376,841	1,334,362	-6,780	72,262	1,400,344	
13	Finance	1300	Finance	818,016	910,872	868,062	814,289	762,037	329,695	572,440	379,082	584,493	-141,373	36,900	478,070	
		Finance Total		818,016	910,872	868,062	814,289	762,037	329,695	572,440	379,082	584,493	-141,373	36,900	478,070	
14	Fire & Emergency Services	1400	Fire	1,069,940	1,146,134	1,177,526	1,248,310	1,362,486	1,272,206	1,427,653	1,249,718	1,447,634	18,500	76,000	1,542,134	
		1402	Emergency Management	21,000	12,539	21,000	10,301	21,000	14,339	21,000	424	21,000	0		21,000	
		1404	Volunteer Force	1,143,500	1,119,606	1,156,000	1,047,083	1,159,000	1,082,290	1,164,220	971,321	1,189,250	-37,110		1,152,140	
		Fire & Emergency Services Total		2,234,440	2,278,279	2,354,526	2,305,694	2,542,486	2,368,835	2,612,871	2,221,463	2,657,884	-18,610	76,000	2,715,274	
15	ePW & Building	1500	Building	(1)	(9)	0	0	0	0	144,823	144,823	-51,329	51,329	0		
		1502	Public Works	0	0	0	0	0	0	86,282	86,282	0		0		
		1504	Bridge & Culvert	133,011	87,614	136,731	72,328	106,000	75,632	103,000	4,404	103,000			103,000	
		1506	Grading, Ditching, Gravel Maint.	995,187	895,775	990,004	959,702	0	0	0	0	0			0	
		1508	Stormsewers & Catch Basins	109,460	84,265	107,550	94,706	93,000	93,533	92,000	125,139	92,000	18,000		102,000	
		1510	Sweeping & Cleaning	71,708	50,788	71,344	58,869	60,000	26,902	60,000	30,441	60,000	-19,000		50,000	
		1512	Asphalt Maint. & Patching	566,314	579,783	995,565	957,633	0	0	0	0	0	0		0	
		1514	Dust Suppressant	194,599	165,617	193,846	185,693	200,000	153,341	200,000	156,296	200,000			200,000	
		1516	Winter Maint.	590,910	736,155	760,503	741,828	1,020,557	1,071,747	1,153,919	912,600	1,279,758			1,279,758	
		1518	Sign Maint., Safety & Guide Posts	178,823	160,596	173,739	146,614	109,000	110,096	99,000	173,307	99,000	99,000	-54,000		45,000
		1520	Tree Maint.	85,923	66,009	101,298	95,147	0	0	0	0	0	0		0	
		1522	Township Road Debuture Payments	840,199	898,699	1,399,014	1,364,088	1,364,088	1,364,088	1,364,088	1,305,588	1,364,088	150,000		1,514,088	
		1524	ePW - Administration	1,044,896	770,082	1,140,838	1,051,944	1,128,848	1,248,860	1,233,421	1,767,891	1,268,987	-64,500	37,000	1,241,487	
		1526	Works Depot	114,500	112,373	117,700	109,194	75,000	117,455	75,000	79,816	75,000			75,000	
		1528	Equipment Operation	444,845	455,010	507,438	447,620	385,200	338,464	385,200	378,506	385,200	0		385,200	
		1530	Sidewalks	73,041	70,882	189,715	143,267	186,000	132,177	186,000	203,212	186,000	15,000		201,000	
		1532	Street Lighting	367,500	368,225	405,000	403,548	425,400	412,057	425,400	241,482	425,400	425,400		425,400	
		1534	Summer Maint.	0	0	0	0	2,166,835	2,047,345	2,186,878	1,583,873	2,102,108	4,000	522,500	2,628,608	
		1550	Waste Management	225,500	193,929	255,500	194,996	263,000	187,000	371,900	204,838	371,900			371,900	
		1552	Recycle Management	617,300	533,865	627,800	499,756	627,800	587,055	681,516	542,477	681,516			681,516	
		1554	Disposal Sites	63,000	63,543	67,700	53,731	67,100	57,610	67,100	37,275	67,100	-15,000		52,100	
		1556	EPW - Ice Storm Cleanup	0	0	0	0	0	0	0	0	0			0	
		ePW & Building Total		6,716,715	6,293,208	8,241,285	7,580,666	8,277,828	8,023,163	8,684,422	7,978,250	8,709,728	86,829	559,500	9,356,057	
16	Parks, Recreation & Culture	1602	Parks Division	1,295,827	1,229,363	1,375,283	1,596,907	1,703,762	1,546,733	1,401,558	1,888,348	1,888,348	102,000		2,066,648	
		1610	Facilities - Administration	468,755	323,403	448,551	406,609	683,155	473,135	727,206	480,987	849,616	0		849,616	
		1612	KC Community Recreation Centre	69,889	83,348	87,245	4,505	95,885	59,998	92,660	77,708	100,852	-8,800	16,500	108,552	
			Nobleton Community Recreation Centre	139,680	172,014	156,199	133,699	182,322	173,719	145,132	182,124	165,435	2,200		167,635	
		1616	Parks Depot	18,054	24,315	46,998	41,266	65,000	47,407	52,000	38,581	52,000	5,000		57,000	
		1618	Trisan Centre	346,055	416,973	372,400	449,281	420,160	417,837	375,267	394,195	372,548	-3,700	9,500	378,348	
		1619	Trisan Centre - Fitness	45,798	116,045	51,266	159,847	46,389	159,832	-309	121,400	26,185			26,185	
		1620	Nobleton Outdoor Pool	49,563	37,593	54,889	46,458	57,611	60,699	46,072	78,902	52,526	-1,500		51,026	
		1629	Holy Name - 2585 King Road	64,500	40,569	54,500	21,102	54,500	307	54,500	7,009	54,500	259,000		313,500	
		1630	Township Offices - 2075 King Road	254,200	298,986	252,000	250,840	259,100	162,967	259,100	115,959	259,100	-242,600		16,500	
		1631	Municipal Plaza - 2075 King Road	(133,447)	(144,794)	(143,000)	(86,239)	(117,000)	-97,953	(11,000)	-65,631	(71,000)	-71,000		(71,000)	
		1632	KC Seniors Centre	9,400	10,551	9,290	8,611	11,290	26,150	11,290	5,297	11,290	138,800		150,090	
		1633	Lankay Community Hall	5,500	11,762	5,40										

Refresh Summary

				2015		2016		2017		2018		A=A1+A2	B	C	D=A+B+C		
Fund	Dept	Dept Name	Sub-Dept	Sub-Dept Name	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	YTD 2018 Actual (November 30, 2018)	Adjusted 2019 Base Budget	2019 Growth Related Adjustment	2019 Program Change(s)	2019 Requested Budget	
10	16	Parks, Recreation & Culture	1635	Schomberg Community Hall	3,220	6,863	6,200	10,051	6,200	11,023	6,200	3,979	6,200			6,200	
				Kettleby Pottageville Lions Community Hall	(1,776)	48,083	2,324	4,211	2,224	902	2,224	3,280	2,224			2,224	
			1637	Pottageville Pavilion	5,300	15,509	7,700	7,968	9,000	2,584	9,000	-275	9,000	-2,000		7,000	
			1638	Museum	94,610	169,336	116,121	131,642	132,086	116,943	112,071	108,380	137,701	4,000		141,701	
			1639	Holland Marsh District Christian School	0	0	0	0	0	11,464	17,000	-11,477	17,000			17,000	
			1640	Cold Creek Community Policing Program - Schomberg	134,407	80,614	134,769	118,542	119,928	168,604	165,242	134,478	72,262	-500		71,762	
			1642	Recreation - Administration	472,415	561,188	586,889	670,401	755,892	689,215	743,157	565,188	1,204,850	4,000	38,881	1,247,731	
			1652	Day Camp	25,003	11,267	59,837	12,948	47,579	55,648	118,939	205,397	93,044	-2,500		90,544	
			1654	Recreation - Programs	9,454	21,262	29,572	37,861	31,811	48,995	31,403	48,353	4,323	-1,750		573	
			1656	Special Events	107,975	80,281	78,674	111,647	79,974	130,491	156,920	174,606	14,715	7,500	16,500	38,715	
			1658	Volunteers	0	0	0	0	28,816	12,426	-4,450	11,531	-5,450		-5,450		
			1660	Parks Depot	0	0	0	0	30,140	20,667	30,140	12,601	30,140		30,140		
			1682	Environmental Stewardships	71,692	56,961	68,054	81,993	78,274	90,425	88,465	86,853	91,127			91,127	
			1698	Crossing Guard Patrols	50,088	44,266	50,100	50,715	48,600	52,357	64,800	47,168	57,466			105,000	
			Parks, Recreation & Culture Total				3,610,159	3,728,331	3,899,393	3,975,624	4,828,748	4,442,819	4,929,485	5,480,052	257,150	205,215	5,942,417
17		KT Public Library	1750	Library	1,409,710	1,409,710	1,471,124	1,471,124	1,512,707	1,512,707	1,623,790	1,064,912	1,623,790	137,935	12,000	1,773,725	
			KT Public Library Total				1,409,710	1,409,710	1,471,124	1,512,707	1,512,707	1,623,790	1,064,912	1,623,790	137,935	12,000	1,773,725
18		Planning & Committee of Adj	1800	Planning	845,986	647,673	867,063	1,298,162	747,814	855,429	770,796	218,094	884,894			884,894	
			1802	Committee of Adjustment	(12,639)	(79,718)	(18,042)	(62,386)	(74,802)	(84,355)	(17,032)	(34,332)	(47,296)			(47,296)	
			Planning & Committee of Adj Total				813,347	567,956	849,021	1,235,776	729,012	771,275	753,764	837,598			837,598
19		Drainage	1900	HMD5-JMS@	172,900	313,674	172,900	82,246	172,900	380,683	172,900	-90,418	172,900			172,900	
			Drainage Total				172,900	313,674	172,900	82,246	172,900	380,683	172,900	-90,418			172,900
25		Corporate	2500	Township Initiatives	0	0	0	24,886	0	15,780	0	0	0			0	
			2502	Township Initiatives	0	0	0	14,952	0	0	0	0	0			0	
			2506	Township Initiatives	0	0	0	19,334	0	0	0	0	0			0	
			2510	Township Initiatives	0	0	0	0	12,000	0	0	0	0			0	
			2512	Township Initiatives	0	0	0	0	20,000	0	0	75,558	0			0	
			2514	Township Initiatives	0	0	0	0	40,000	0	0	0	0			0	
			2516	Township Initiatives	0	0	0	0	25,000	0	0	0	0			0	
			2518	Township Initiatives	0	0	0	0	12,000	12,000	0	0	0			0	
			2520	Township Initiatives	0	0	0	0	16,000	0	0	0	0			0	
			2522	Township Initiatives	0	0	0	0	35,000	43,527	0	0	0			0	
			2524	Township Initiatives	0	0	0	0	75,000	17,808	0	0	0			0	
			2526	Township Initiatives	0	0	0	0	30,000	0	0	0	0			0	
			2528	Township Initiatives	0	0	0	0	25,000	0	0	0	0			0	
			2530	Township Initiatives	0	0	0	0	0	0	0	19,843	0			0	
			2532	Township Initiatives	0	0	0	0	0	0	0	0	0			0	
			2534	Township Initiatives	0	0	0	0	0	0	0	0	0			0	
			2536	Township Initiatives	0	0	0	0	0	0	0	0	0			0	
			2538	Township Initiatives	0	0	0	0	0	0	0	2,246	0			0	
			Corporate Total				0	0	0	59,172	290,000	89,114	97,547	0	0	0	
26		Council	2600	Mayor's Golf Challenge	0	0	0	0	0	0	0	56,147	0			0	
			Council Total				0	0	0	0	0	0	56,147	0	0	0	
10 Total					0	(1,535,057)	0	(817,400)	0	-2,066,554	0	-13,582,515	696,147	-492,499	818,953	822,601	
20		Water Operations	2000	Water Operations	(673,801)	(704,672)	(777,444)	(947,912)	(923,452)	(714,388)	(922,951)	(1,339,534)	(918,796)	(13,920)		(933,716)	
			2050	Water Transmission & Distribution	673,801	704,672	777,444	947,912	923,452	714,388	922,951	666,756	938,329			938,329	
			Water Operations Total				0	0	0	0	0	0	-672,778	18,533	-13,920	4,613	
21		Wastewater Operations	2100	Wastewater Operations	(308,700)	(187,102)	(347,817)	(163,650)	(345,089)	(528,537)	(437,488)	(349,355)	(536,497)	5,454		(531,043)	
			2150	Wastewater Collection & Transmission	308,700	187,102	347,817	163,650	345,089	528,537	437,488	489,131	531,430	(5,000)		526,430	
			Wastewater Operations Total				0	0	0	0	0	0	13,466	-13,466	454	0	
20 Total					0	0	0	0	0	0	0	13,466	13,466		0		
REVENUE IN EXCESS OF EXPENDITURES					0	(1,535,057)	0	(817,400)	0	-2,066,554	0	-13,582,515	709,613	-709,965	818,953	822,601	
Proposed Tax Levy Increase >															2.80%		

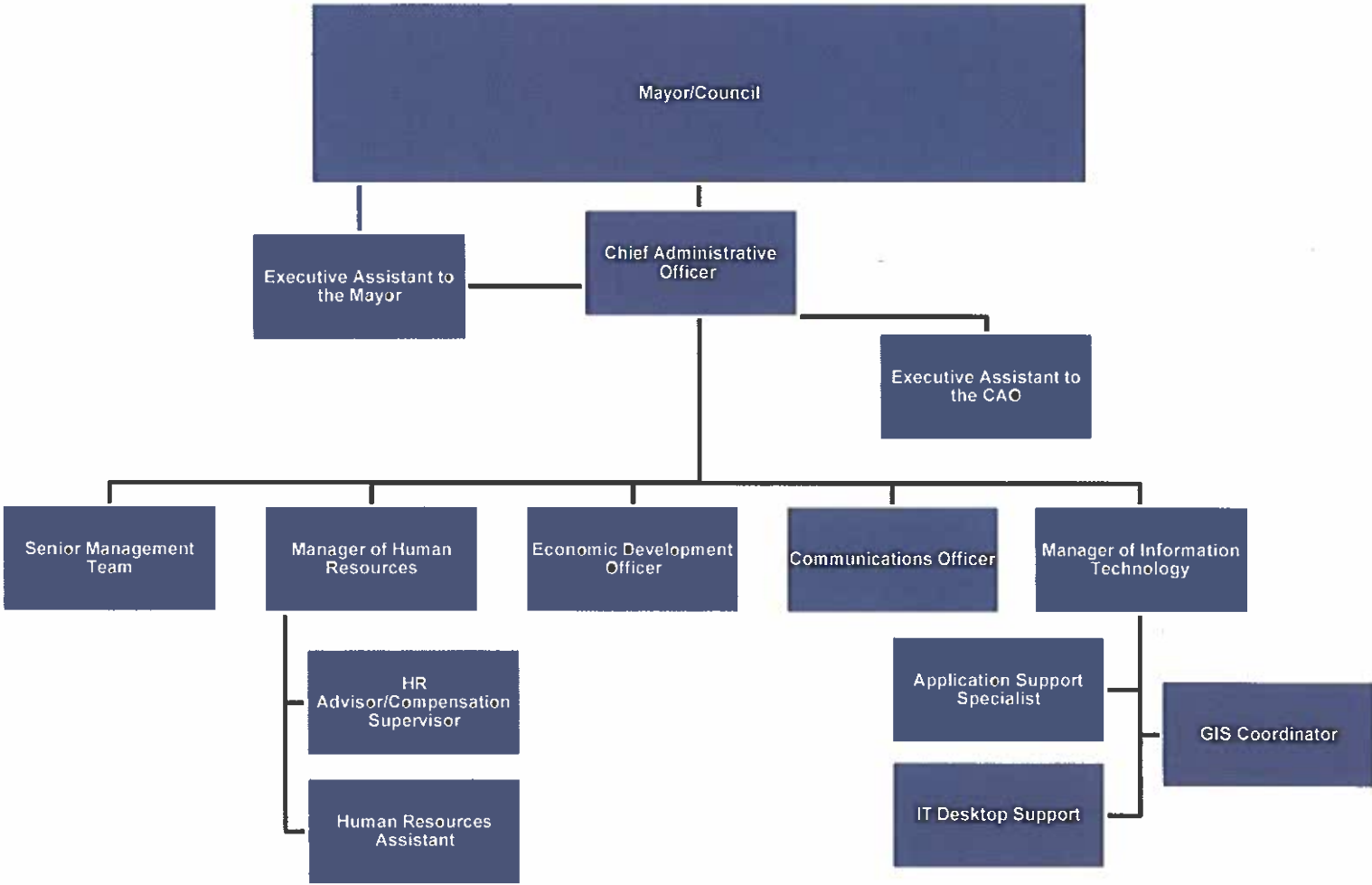
Refresh Summary

Sub-Dept	Sub-Dept Name	Forecast - Year 2020				Forecast - Year 2021				Forecast - Year 2022			
		Adjusted 2020 Base Budget	2020 Growth Related Adjustment	2020 Program Change(s)	2020 Requested Budget	Adjusted 2021 Base Budget	2021 Growth Related Adjustment	2021 Program Change(s)	2021 Requested Budget	Adjusted 2022 Base Budget	2022 Growth Related Adjustment	2022 Program Change(s)	2022 Requested Budget
0425	Transfer - To/From Discretionary RFs	0			0	0			0	0			0
0500	Property Taxation	-32,084,193	-850,000		-32,934,193	-32,934,193	-840,000		-33,774,193	-33,774,193	-960,000		-34,734,193
0525	Grants	398,400			398,400	398,400			398,400	398,400			398,400
0550	Transfer - To/From Reserves	7,090,377	-750,000		6,340,377	6,340,757	-650,000		5,690,757	5,691,187	200,000		5,491,187
0575	Transfer - To/From Obligatory RFs	0			0	0			0	0			0
0595	Others	772,558	21,620		794,178	794,178	350,000		1,144,178	1,144,178	75,000		1,219,178
		-24,619,658	-1,578,380		-26,198,038	-26,197,658	-3,140,000		-27,337,658	-27,337,338	-1,085,000		-28,422,338
0600	Elections	30,000			30,000	30,000			30,000	30,000			30,000
1000	Council	359,643			359,643	367,163			367,163	375,643			375,643
1100	Chief Administrative Officer	510,724		71,831	582,555	595,665		70,000	665,665	682,375			682,375
1102	Economic Development	336,951		8,750	345,701	350,001		8,750	358,751	363,611		8,750	372,361
1106	Human Resources	520,563	6,000	95,450	622,013	632,373	6,500		639,473	651,833	6,500		658,333
1108	Information Systems	886,186	20,600		906,786	920,426	20,600		941,026	956,396	50,600		1,006,996
1110	Communications	167,997			167,997	170,887			170,887	174,147			174,147
		2,422,421	26,600	176,031	2,625,052	2,668,952	27,100	78,750	2,775,802	2,828,362	57,100	8,750	2,894,212
1200	Clerks	835,677			835,677	854,387			854,387	879,487			875,487
1202	By-law Enforcement	381,847		82,855	464,702	479,982			479,982	497,212			497,212
1204	Canine Control	203,500			203,500	203,500			203,500	203,500			203,500
1208	Livestock Damages	1,000			1,000	1,000			1,000	1,000			1,000
1210	Cemetery	6,400			6,400	6,400			6,400	6,400			6,400
		1,428,424		82,855	1,511,279	1,545,269			1,545,269	1,581,599			1,581,599
1300	Finance	505,090		75,000	580,090	612,670			612,670	649,400			649,400
		505,090		75,000	580,090	612,670			612,670	649,400			649,400
1400	Fire	1,556,904	13,000		1,569,904	1,586,674	10,750		1,597,424	1,616,334	11,550		1,627,884
1402	Emergency Management	21,000	1,150		22,150	22,150	540		22,690	22,690	570		23,210
1404	Volunteer Force	1,178,070	-22,040		1,156,030	1,184,940	-23,830		1,161,110	1,193,040	-26,650		1,166,390
		2,755,974	-7,890		2,748,084	2,793,764	-17,540		2,781,224	2,832,064	-14,580		2,817,484
1500	Building	19,650	-19,450		0	22,320	-20,090		2,230	27,400			6,860
1502	Public Works	0			0	0			0	0			0
1504	Bridge & Culvert	103,000			103,000	103,000			103,000	103,000			103,000
1506	Grading, Ditching, Gravel Maint.	0			0	0			0	0			0
1508	Stormsewers & Catch Basins	102,000			102,000	102,000			102,000	102,000			102,000
1510	Sweeping & Cleaning	50,000			50,000	50,000			50,000	50,000			50,000
1512	Asphalt Maint. & Patching	0			0	0			0	0			0
1514	Dust Suppressant	200,000			200,000	200,000			200,000	200,000			200,000
1516	Winter Maint.	1,297,858			1,297,858	1,318,438			1,318,438	1,341,628			1,341,628
1518	Sign Maint., Safety & Guide Posts	45,000			45,000	45,000			45,000	45,000			45,000
1520	Tree Maint.	0			0	0			0	0			0
1522	Township Road Debenture Payments	1,514,088	150,000		1,664,088	1,664,088			1,664,088	1,664,088			1,664,088
1524	ePW - Administration	1,275,247	60,000		1,335,247	1,375,107			1,375,107	1,420,047			1,420,047
1526	Works Depot	75,000			75,000	75,000			75,000	75,000			75,000
1528	Equipment Operation	385,200			385,200	385,200			385,200	385,200			385,200
1530	Sidewalks	201,000			201,000	201,000			201,000	201,000			201,000
1532	Street Lighting	425,400			425,400	425,400			425,400	425,400			425,400
1534	Summer Maint.	2,648,898	60,000	400,000	3,108,898	3,133,458		400,000	3,533,458	3,561,148	400,000		3,961,148
1550	Waste Management	371,900			371,900	371,900			371,900	371,900			371,900
1552	Recycle Management	681,516			681,516	681,516			681,516	681,516			681,516
1554	Disposal Sites	52,100			52,100	52,100			52,100	52,100			52,100
1556	ePW - Ice Storm Cleanup	0			0	0			0	0			0
		9,447,857	250,350	400,000	10,098,207	10,205,527	-70,090	400,000	10,585,437	10,706,427	-70,540	400,000	11,085,887
1602	Parks Division	2,096,668	5,000	51,500	2,153,168	2,188,068	5,000	32,100	2,225,168	2,264,858	5,000	141,000	2,410,858
1610	Facilities Administration	862,976	25,000		887,976	903,156	25,000	70,000	998,156	1,017,196	25,000		1,042,196
1612	KC Community Recreation Centre	114,612	-300		114,312	121,202			121,202	128,972			128,972
1614	Nobleton Community Recreation Centre	173,655	-4,800		168,855	175,695			175,695	183,405			183,405
1616	Parks Depot	57,000	-800		56,200	56,200			56,200	56,200			56,200
1618	Trisan Centre	389,738		22,000	411,738	425,228			425,228	440,438			440,438
1619	Trisan Centre - Fitness	31,435			31,435	37,405			37,405	44,135			44,135
1620	Nobleton Outdoor Pool	52,296			52,296	53,726			53,726	55,346			55,346
1629	Holy Name - 2585 King Road	313,500			313,500	313,500			313,500	313,500			313,500
1630	Township Offices - 2075 King Road	16,500	-14,500		0	0			0	0			0
1631	Municipal Plaza - 2075 King Road	-73,000			-73,000	-73,000			-73,000	-73,000			-73,000
1632	KC Seniors Centre	150,090			150,090	150,090			150,090	150,090			150,090
1633	Laskay Community Hall	0			0	0			0	0			0
1634	Nobleton Community Hall	-13,950			-13,950	-13,950			-13,950	-13,950			-13,950

Refresh Summary

		Forecast - Year 2020				Forecast - Year 2021				Forecast - Year 2022			
Sub-Dept	Sub-Dept Name	Adjusted 2020 Base Budget	2020 Growth Related Adjustment	2020 Program Change(s)	2020 Requested Budget	Adjusted 2021 Base Budget	2021 Growth Related Adjustment	2021 Program Change(s)	2021 Requested Budget	Adjusted 2022 Base Budget	2022 Growth Related Adjustment	2022 Program Change(s)	2022 Requested Budget
1635	Schomberg Community Hall	6,200			6,200	6,200			6,200	6,200			6,200
1636	Kettleby Pottageville Lions Community Hall	2,224			2,224	2,224			2,224	2,224			2,224
1637	Pottageville Pavilion	7,000			7,000	7,000			7,000	7,000			7,000
1638	Museum	145,461	15,000		130,461	134,741	1,000	31,000	166,741	172,421	1,000		173,421
1639	Holland Marsh District Christian School	17,000			17,000	17,000	-10,000		7,000	7,000			7,000
1640	Cold Creek Community Policing Program - Schomberg	74,442	500	35,000	109,942	113,862	500		114,362	118,762	500		119,262
1642	Schomberg Recreation - Administration	0		69,500	0	0			0	0			0
1650	Day Camp	1,272,531			1,342,031	1,371,931			1,371,931	1,405,661			1,405,661
1652	Recreation - Programs	97,074			97,074	104,494			104,494	112,864			112,864
1654	Special Events	1,013	750		1,763	2,273	750		3,023	3,593	750		4,343
1656	Volunteers	40,155			40,155	41,795			41,795	43,645			43,645
1658	Parks Depot	-5,450			-5,450	-5,450			-5,450	-5,450			-5,450
1660	Environmental Stewardships	30,140			30,140	30,140		33,000	30,140	30,140			30,140
1682	Environmental Stewardships	93,007			93,007	95,147			128,147	131,457			131,457
1698	Crossing Guard Patrols	105,000			105,000	105,000			105,000	105,000			105,000
		6,057,317	-6,150	178,000	6,229,167	6,763,677	22,250	166,100	6,552,027	6,707,707	32,250	141,000	6,880,957
1750	Library	1,773,725	59,625	35,122	1,868,472	1,868,472	49,105	28,589	1,946,166	1,946,166	22,014	28,589	1,996,769
		1,773,725	59,625	35,122	1,868,472	1,868,472	49,105	28,589	1,946,166	1,946,166	22,014	28,589	1,996,769
1800	Planning	908,524			908,524	931,354			935,354	965,604			965,604
1802	Committee of Adjustment	-46,856			-46,856	-46,366			-46,366	-45,806			-45,806
		861,668			861,668	884,988			888,988	919,798			919,798
1900	HMDS-JMSB	172,900			172,900	172,900			172,900	172,900			172,900
		172,900			172,900	172,900			172,900	172,900			172,900
2500	Township Initiatives	0			0	0			0	0			0
2502	Township Initiatives	0			0	0			0	0			0
2506	Township Initiatives	0			0	0			0	0			0
2510	Township Initiatives	0			0	0			0	0			0
2512	Township Initiatives	0			0	0			0	0			0
2514	Township Initiatives	0			0	0			0	0			0
2516	Township Initiatives	0			0	0			0	0			0
2518	Township Initiatives	0			0	0			0	0			0
2520	Township Initiatives	0			0	0			0	0			0
2522	Township Initiatives	0			0	0			0	0			0
2524	Township Initiatives	0			0	0			0	0			0
2526	Township Initiatives	0			0	0			0	0			0
2528	Township Initiatives	0			0	0			0	0			0
2530	Township Initiatives	0			0	0			0	0			0
2532	Township Initiatives	0			0	0			0	0			0
2534	Township Initiatives	0			0	0			0	0			0
2536	Township Initiatives	0			0	0			0	0			0
2538	Township Initiatives	0			0	0			0	0			0
2600	Mayor's Golf Challenge	0			0	0			0	0			0
		0			0	0			0	0			0
		1,195,361	-1,255,845	947,008	886,524	1,320,724	-1,074,175	673,439	919,988	1,414,838	-1,058,756	578,339	984,421
2000	Water Operations	-930,316			-930,316	-926,446			-926,446	-922,086			-922,086
2050	Water Transmission & Distribution	947,859			947,859	958,689			958,689	970,899			970,899
		17,543			17,543	32,243			32,243	48,813			48,813
2100	Wastewater Operations	-530,833	-21,390		-552,223	-551,983	-24,310		-576,293	-576,023	-27,410		-603,433
2150	Wastewater Collection & Transmission	534,680			534,680	544,050			544,050	554,620			554,620
		3,847	-21,390		-17,543	-7,913	-24,310		-32,243	-21,403	-27,410		-48,813
		21,390	-21,390		0	24,310	-24,310		0	27,410	-27,410		0
		1,216,751	-1,277,235	947,008	886,524	1,345,034	-1,096,485	673,439	919,988	1,442,248	-1,036,166	578,339	984,421
Proposed Tax Levy Increase >		2.94%		Proposed Tax Levy Increase >		2.97%		Proposed Tax Levy Increase >		3.09%			

Administration Department





Economic Development 2019-2022 Business Plan

Division Roles and Responsibilities:

The Economic Development division-promotes sustainable economic development, facilitates and enables business expansion, identifies business development and tourism opportunities within the township, establishes and maintains contact with local businesses and other levels of government to act as a liaison and policy advisor to Township Council and staff on matters affecting economic development and undertakes other activities consistent with the economic development objectives of the Township. Major responsibilities include input into strategic planning, development and implementation of an Economic Development Strategy & Action Plan; communications and project co-ordination as they relate to retaining, expanding and attracting sustainable economic growth within the Township.

Division Objectives:

- Attract new employment land and population growth related businesses and investments
- Retain existing businesses
- Expand existing businesses
- Facilitate sustainable commercial, industrial and agricultural sectors growth consistent with corporate/community goals and land use policy.
- Strive to be a one-stop source of information i.e. land or office space availability, application and development fees, energy capacity, labour availability and training capacity at Seneca College and other educational service providers.
- Facilitate the detangling of red tape, explaining and helping business owners comply with local by-laws

Future Trends:

- Future residential growth in King City and Nobleton will drive the need for increased and enhanced community amenities, and businesses offering goods and services to support the population base increase both within and beyond King's three main villages.

- An employment lands strategy will become increasingly important to ensure Township receives the form of development aligning with Sustainability Plan, Official Plan, Economic Development Strategy & Parks Recreation & Culture Master Plan
- Collaboration with Seneca College, Koffler Scientific Reserve (University of Toronto), Muck Crop Research Station (University of Guelph); the School Boards, private schools, Magna, Showa, BC Instruments, Kingbridge Cardinal Golf Club and other large employers are critical to the Township's future sustainability.

2019 Major Initiatives/Issues:

- Commence and continue implementation of the 33 action items of the refreshed five year Economic Development Strategy (2018-2022). Four high level goals/objectives for the strategy will continue to focus efforts that build on: 1. Investment Readiness; 2. A Strong Innovative Rural Brand; 3. A Culture of Entrepreneurship; and 4. A Commitment to Community & Sustainability.
- Undertake an Employment Lands Need study in co-lead with the Planning Department
- Introduce an ongoing Business Retention + Expansion business visitation program that uses a statistically valid survey tool to measure the health of business. Commence the program with the top 20 employers and commercial/industrial taxpayers.
- Manage, administer and promote the fifth year of the Community Improvement Plan's – financial incentives grant/rebate program that was adopted by Council in September of 2014.
- Develop a business expansion and attraction concierge service program that enables and facilitates a streamlined process for commercial and industrial growth. This will be done in collaboration with the Planning Department and augment the processes such as the Development Approval Review Team (DART) and the Pre Consultation Meeting (PCM) process that has been established by the Planning Department. A review of best practices and case studies from other municipalities will be undertaken as part of the development of a made in King program.
- Develop, design and publish both in print and digitally new Village profiles (King City, Nobleton & Schomberg) and a Community Investment Profile. Demographic information derived from both the 2016 Census and demographic profile information sourced from Economic Development Strategy update will provide baseline information.
- Plan coordinate and deliver a fourth year Spotlight on Business honouree program via a series of video vignette productions
- Plan, coordinate and deliver a fifth annual Mayor's Business Breakfast forum in the fall of 2019.
- Manage and coordinate the implementation of the Schomberg Main Street Revitalization Strategy & 74 Action items. This project is a sustainable integrated and comprehensive four pillar approach to Main Street's vitality and prosperity.
- Manage and implement an investment of the one-time Ontario Main Street Revitalization Initiative funding before the end of March 2020.
- Complete a five year review of the Community Improvement Plan in the fourth quarter of 2019 for Council's consideration in early 2020. The scope of the review will include an assessment of whether the existing commercial core incentive zones need expanding to other areas of the Township and resourced adequately.

- Provide oversight and facilitate Core Areas Parking Study (approved in principle by Council September 2018) implementation, in collaboration with Planning, Engineering Public Works & Building, and Parks Recreation & Culture departments. The Study is a guiding document that provides valuable baseline information and an inventory of system wide parking within the three village commercial cores of King City, Nobleton and Schomberg. It includes 49 core area specific action items and additional policy action items that will be considered and addressed by respective departments via their respective work plans and operation and capital budgets.
- Assist and collaborate with other departments as required on expanded and integrated beautification and streetscaping efforts for King City, Nobleton and Schomberg.
- Work collaboratively with York Region/York Region Telecom (YTN), Vianet and other telecoms & internet service providers on the implementation of the Broadband Strategy striving for the ultimate goal of fibre optic broadband to every resident and business constituent in King.
- Actively participate on a Holland Marsh Growers Association steering committee to oversee the development of a new Economic Impact Study and Communications Strategy for this specialty crop area.
- Facilitate and support local food, agricultural & agri-food business initiatives through collaboration and participation in appropriate initiatives that our outcomes of the York Farm Fresh Organization & York Region Agriculture & Agri-food Sector Strategy.
- Ongoing support and partnership with community groups that include but are not limited to: King Chamber of Commerce, Arts Society King (ASK), Holland Marsh Growers Association, Schomberg Village Association, Headwaters Tourism Association (Equine sector) and other groups that share common economic and community development values, goals & objectives.
- Build on the fourth year (2018) of the Experience KING brand and digital marketing campaign. Tourism stakeholders will be asked to collaborate and participate when appropriate to do so. Stakeholders will include but not be limited to: Parks Recreation & Culture Department, King Heritage & Culture Centre, York Region Arts Council, York Region Festival Alliance (YRFA), King Chamber of Commerce, Arts Society King and all relevant tourism, hospitality, recreation & retail businesses.
- Administer and actively promote the Tourism and Agri-business wayfinding signage program, (approved by Council July 2015), to eligible business and tourism operators
- In the 3rd quarter of 2019 update the Township's Community Tourism Plan (2014) in alignment with the Economic Development Strategy and other guiding documents such as Schomberg Main Street Revitalization Strategy and Parks Recreation & Culture Master Plan.



Economic Development

2018 Accomplishments

- Applied for and was successful in being granted \$52,000 of Rural Economic Development (RED) Grant funding from OMAFRA to undertake a two year project (\$104,000+ budget) for the development of a **Schomberg Main Street Revitalization Strategy and Activation Plan**. By the end of 2018 Strategy development was 90% complete. Implementation will carry through till March 2020 and beyond.
- In May Council approved in principle the updated five year **Economic Development Strategy (2018-2022)**. 33 Action items were developed and will guide economic development programs and services over the life of the five year strategy.
- Project managed the **Core Areas Parking Study (CAPS)** that was approved in principle by Council in September. 49 core area specific action items and policy recommendations articulated through this study will be addressed and incorporated by respective departments within their 2019-2022 work plans, operating and capital budgets.
- During the first four years of Plan's implementation, 22 businesses/properties within the village commercial core areas of King City, Nobleton and Schomberg have received **Community Improvement Plan (CIP)** grants totaling in excess of \$167,000. For every Township (public) dollar invested in these improvements property owners and business tenants (private sector) have invested on average in excess of \$8.00 to enhance and improve their properties.
- Partnered with the King Chamber of Commerce and London Publishing to produce and distribute 10,000 copies of the seventh annual **2018/19 Business and Community Directory**.
- For the third consecutive year, completed a series of four **2018 Spotlights on Business** video vignettes presented at the 4th annual **Mayor's Business Networking Breakfast** in October which was attended by 100+. 31 business spotlights have been produced to date over the past eight years of the program.
- Continued implementation of the **Community Tourism Plan** under the **Experience KING** tourism & visitor destination brand via a refreshed microsite www.experienceking.ca and a robust social digital media campaign.
- Produced a 1minute & 35 seconds Schomberg Agricultural Spring Fair promotional video as part of the Experience KING destination social media marketing efforts and posted and pushed out via the ExperienceKING YouTube channel bringing total tourism promotional videos to 17. <https://youtu.be/hKjyQffrWQ8>



Information Technology Department 2019-2022 Business Plan

Division Roles and Responsibilities:

The Information Technology Division's objective is supporting corporate goals and objectives and maintaining efficient government operations by effectively planning, strategically implementing and continually supporting the appropriate and innovative use of technology used throughout the municipality. The Information Technology Division's primary focus is delivering communication, technology and network solutions that improve and support the Township's business practices.

Division Objectives:

- To provide technical leadership, education and other services in support of a variety of electronic and specialized technology-based systems, corporate Local Area Networks (LANs), Wide Area Networks (WAN), Virtual Private Network (VPN), email, web technologies, telecommunication and voicemail systems, mobile computing devices, Geographical Information System (GIS) and security alarm systems.
- User support is a major function of the IT Department. We install and ensure proper functioning of licensed software, administer multiple databases, install and repair hardware, provide in-house end-user training, and arrange for offsite end-user training as needed.

2019 Major Initiatives/Issues:

- Complete virtualization of all physical servers
- Develop website strategy, RFP and complete installation
- Complete network security penetration testing (N6 IT initiative)
- Roll out phishing attack strategy with training for staff
- Refresh disaster recovery plan and test
- Continue to phase out Windows 7

- Create Cloud services strategy (N6 IT initiative)
- Review all IT policies and procedures
- Build Web Portal allowing residents to submit issues/inquiries to ServiceKING online (via desktop/laptop/tablet/smartphone).
- Build AIMS Testing Environment for testing and future integrations with Dynamics GP
- Install and Configure ServiceKING <-> Mitel Telephony Integration for Customer Service. Integration allows calls to be created in ServiceKING by CSR answering the phone.
- Build Dynamics integration allowing ServiceKING to pull data from Dynamics GP. (i.e. Roll Number lookup)
- Configure Laserfiche <-> iCompass Integration for Agendas & Minutes
- Develop Leave Request workflows and forms in Laserfiche (to replace current SharePoint 2007 Leave Request process)
- Identify and research possible Land Manager substitutes (liaison with other municipalities)
- Move council mailboxes to Office 365
- Identify & Implement enhanced Barracuda solution as a Message Archiver substitute (i.e. Barracuda Total Email Protection)
- Enhance and update I.T. Self-Help (Knowledge Base)
- Implement Egnyte file sharing solution for external communications
- Update, enhance, and add to existing functionality to ServiceKING (i.e. customizations, integrations, automation, etc.)
- Expand Dynamics GP knowledge to leverage product for Finance Department
- Establish automated script to purge inactive accounts on ALL servers (AD, Exchange, Land Manager, etc.)
- Build ServiceKING Knowledge Base allowing CSR's to access data specific to service being provided.
- Automate ServiceKING Case/Service Activity/Email Activity data entry.
- Implement Retention Policies on Barracuda (as established by Clerks Department)

GIS Objectives:

- **REXGIS** – remove server
- **KINGGIS**- virtual machine to replace rexgis in progress 2018 confirmed 2019
- **AllPipes** - Continued conversion/maintenance of King “All Pipes” data – print and CAD - into the York GIS Model, including Water, Sanitary. Also adding Storm as a new category
- **Asset Management** – Project has been on hold. All GIS is being prepared for consumption. GIS will be the source of Asset Management data. Not to hold any financial data.
- **King Maps** – to be cancelled
- **Township of King GIS Enterprise** – working on replacement of King Maps by 2019. Maps are in place. Working on: locate print out sheet, septic inspections, smoke alarm inspection and invasive species workflow. Working on linking land manger and diamond to the addressing portal. This will be equivalent to King Maps. To be completed by 2019 or before any new activities can take place.
- **Public Self Service Strategy** – open mapping to be created using ArcGIS online. Maps to be embedded in the divisional web page as a link. Current maps No Firearms and Open Air Burn. Maps only being created as per requests at this moment. (summer student)
- **CRM** - Integration of CRM and GIS – GIS mapping is currently been added to CRM just waiting to hear the if it needs any more attention
- **Landmanager** – when it is decided what the plan is for Landmanger GIS will be linked to the new product.
- **Laserfiche** – Create links to all supporting data and GIS assets(summer student)
- **GIS Data Collection** – continued collection of various King assets including:
 - **Trails:** Working with Kyle from Parks in January on Trails, the Trail markers and bike paths. (summer student to valid data possibly)
 - **Invasive Species:** Working with Kathryn Mclellan current and in January on invasive species
 - **Streetlights:** In process waiting for data from Rob early Dec/ Jan
 - **Hydrants:** Working in early 2019 on and Collector app for Hydrants in the field and a desk application for Hydrants for data collected on Paper.
 - **Easements:** Requested data from York Region on the King Easements. Working with Clerk on verification of data. Spring 2019

- **New Development:** Hoping on receiving new development data and coming up with a way of inputting it. Spring/Summer 2019 (summer student)
- **Roads:** Try and set up roads department with GIS and move their data to mapping if possible fall 2019
- **Software** – FME, ArcGIS Pro, ArcGIS workflow manager.
- **Training** – Portal Training corporate early 2019, Arc Training (Nancy, Bonnie, Matt, Brian, Suzanne, Wayne, Dave, Steve P, Kelly) summer 2019, Lidar EPW (?) Fall/winter 2019
- **York Region Partnership** – Digital Plan Submission, Lidar, Data Cooperative, Open data.
- **Markham-** storm data Robert Muir
- **East Gwillimbury-** building application Carolynne Saxton
- **Newmarket** – Road Patrol Analiese Vollick

Sustainability Initiatives:

- Continue working with the Region of York and other municipalities on broadband and YTN initiatives
- Develop new engaging website with modernized look and feel – further develop online ecommerce capabilities.
- Migration to virtualized technologies: benefits include: greening of IT infrastructure by lower power consumption, server consolidation, space requirement reduction, and cost reductions in hardware maintenance and support.
- Create online public GIS self-service strategy.
- Continue to digitalize the file inventory to ensure progress is continuing towards a paperless environment.

Pillar and Theme	Goal	Initiative * Denotes action item identified in ICSP
Socio-Cultural		
Research, Partnerships & Innovation	<ul style="list-style-type: none"> • Foster innovation, job creation & prosperity through partnerships and collaboration 	<ul style="list-style-type: none"> - Continue working with the Region of York and stakeholders on Broadband Strategy including the broadband gap analysis - Development of IT Strategic Plan - Integration of all payments made through applications (website, Class registration software)

		and Landmanager) will provide innovative efficiencies. - Continue with website upgrades & smartphone apps
Environment		
Land Use Planning Natural Areas & Stewardship Energy, Air Quality & Climate Change Transportation	<ul style="list-style-type: none"> • Protect natural & agricultural areas, village revitalization and smart growth supported by planning policies, bylaws, strategies, documents and enforcement practices that respect public input and require best practices for green building • Recognized environmental conservation leader and steward, protect and restore environmental landscape and natural assets to greater health • 30% reduction in energy demand by 2031, reduce carbon footprint, increase resiliency to climate change • Increase transit services and active transportation options 	<ul style="list-style-type: none"> - Migration to virtualized technologies: benefits include: greening of IT infrastructure by lower power consumption, server consolidation, space requirement reduction, and cost reductions in hardware maintenance and support. - Create online public GIS self-service strategy will contribute to the reduction of carbon foot print.
Water Waste	<ul style="list-style-type: none"> • Protect, manage and maintain groundwater quality and health of rivers and lakes. 30% reduction in water demand by 2031 • 75% of solid waste will be diverted by 2013; maximize recycling, composting and energy recovery 	

Economy		
<p>Village Vitality & Prosperity</p> <p>Agriculture & Equine</p> <p>Local Economy</p> <p>Tourism Advancement & Promotion</p>	<ul style="list-style-type: none"> • Strong local economy that meets commercial and retail needs of residents • Established as sustainable, viable and prosperous industries; promote & celebrate local food • Attract and plan for new business that are compatible with community values and priorities • A destination for environmental, cultural and recreation based experiences based on unique villages and hamlets, strong arts community and natural assets 	<ul style="list-style-type: none"> - Continue working with the Region of York on broadband strategy. - Broadband gap analysis will help to strategize where more resources are required.
Finance		
<p>Managing Growth</p> <p>Financial Sustainability</p> <p>Annual Budget & Business Plan</p>	<ul style="list-style-type: none"> • Financial strategy that accounts for future growth trends • Financial stability and resiliency, sufficient tax base to support needs • Responsible budget that reflects needs and priorities and structured for short, medium and long term 	<ul style="list-style-type: none"> - Integration of all payments made through applications (website, Class registration software and Landmanager) will provide innovative efficiencies.



Information Technology Department

2018 Accomplishments

- Project Move – IT equipment (procure/move/install) - completed
- Facilitated all IT/GIS requests for the 2018 election
- Completed redesign and installation of our corporate network (Township wide - Meraki)
- Installed new phone system corporate wide
- Implement and rollout PerfectMind recreation software - completed
- Continue the customization and implementation of Laserfiche - ongoing
- Roll out Virtual City Hall allowing residents to pay property taxes online, request tax certificates, etc - TBD
- Install, configure and deploy AIMS Software (parking ticketing system) - completed
- Develop and Implement GIS / CRM integration plan - ongoing
- CRM 2016 Upgrade, Testing, and Customization - completed
- Expand functionality for I.T. Knowledge Base – Completed. I.T. Self Help link on thekingdom.com.
- Mobile App – App development complete. To be deployed in 2019 via MDM.
- Develop and Implement Leave Request process using EDRMS (Laserfiche) system while decommissioning current SharePoint 2007 solution - ongoing
- Windows 10, Office 2016 Testing & Rollout- ongoing
- Create a digital and physical file inventory strategy to track physical vs digital records ongoing
- Ensure the ERMS system is in a ready state for any required communication to staff/Council and/or residents ongoing
- Continue with website upgrades completed
- Continue implementation, configuration and training of Weave software completed
- Provided lunch and learns to staff for both IT applications and GIS

- Go live with construction cost tracking database
- ESRI Arc Portal Integration and Teranet Data Load with ServiceKING
- Rebuilt By-Law Land Manager Reports using SSRS
- Installed and configured VM, and deployed AIMS server for Online Parking Ticket payment.
- Installed and configured AutoCAD 2019 using subscription-based licensing
- Detailed Website training for staff on content management
- Built CRM 2016 (AKA ServiceKING) Test Environment for customization/integration testing.
- Integrated On1Call CRM with ServiceKING

GIS

- Build and beta test arc Portal to replace King Maps
- Completed data governance standards
- Upgrade all software ESRI and move to an Enterprise solutions (Arc Map, Portal, Collector, Survey 123, ARC Pro)
- Put Collector app into production for the water department (Hydrant inspection, Flushing and Winterization)
- Integration of CRM and GIS
- Created Easement layer in GIS
- Completed Zoning layer in GIS
- Completion of By law signage which complies with the written by laws (dependent on By law office)
- Proof of concept laserfiche to link with GIS
- Assisted in the Asset Management Plan
- Provided support for Election
- Supported all departments in keeping data up to date and viable



Corporate Communications 2019-2022 Business Plans

Division Roles and Responsibilities:

Reporting to the Chief Administrative Officer (CAO), the Communications Officer assists with the development, delivery and co-ordination of 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. The Communications Officer also promotes and protects the Township's reputation by developing and executing media relations and public relations strategies and plans.

The Communications Officer leads and assists with the development of targeted and strategic corporate communications plans and programs, media releases, key messages and the development of specialized internal and external corporate communications materials. Administers the Township's social media strategy, media relations strategy, community engagement plan, branding/identity strategy.

Division Objectives:

- Provide information that is timely, accurate, easy to understand and accessible.
- Provide communication support to staff and council to help King Township meet its organizational goals.
- Ensure communication programs and policies align with King Township's four sustainability pillars; economic, environmental, sociocultural and financial.
- Work collaboratively across the organization to ensure that information is thorough, accurate and timely.
- Respect the access to information and privacy rights of residents and staff.
- Provide engagement opportunities for the public in order to deepen understanding of King Township's programs and services.
- Strive to achieve a culture of two-way communication and communications best practices.

2019 Major Initiatives/Issues:

In alignment with the Community Vision statement as set out in the Township's Integrated Community Sustainability Plan and the Corporate Vision, Mission and Values statements:

- Conduct a Community Survey to establish a benchmark on the public's knowledge and satisfaction of municipal programs and services
- Assist with the redesign of King's corporate website

- Expand social media channels, including using Instagram to target a younger demographic
- Continue to monitor media, social media and other publications to identify trends and opportunities to increase resident engagement
- Continue to build content for Speaking, King's online engagement platform
- Get at least 500 residents to take a desired action through communication engagement opportunities by Dec. 31.
- Help at least 3 departments meet their goals through effective communication support and programs by Dec. 31.
- Partner with at least 2 stakeholders on communication programs to leverage external communication channels and other resources by Dec. 31.
- Provide engagement opportunities for community members so they can have a better understanding of—and take direct actions on—municipal decisions.
- Provide accurate and timely information to the community about King Township activities, share accomplishments, manage inquiries and publicize key initiatives.
- Establish effective internal communication practices and programs that will increase employee engagement and encourage more collaboration between departments.
- Support the mayor and members of council by communicating council priorities and decisions to the public and providing communications support on emerging issues.
- Continue to build relationships with local media in order to inform and engage the community.

2018 Communication Accomplishments

- Launch of www.speaking.king.ca, King's new online engagement platform, including program-specific campaigns:
 - Project Move
 - King City and Nobleton Streetscaping
 - Integrated Community Sustainability Plan refresh
- Implementation of year two of the communications strategic plan
- Completion of social media policy
- Review and ongoing updates of corporate website
- Departmental communications support including news releases, social media posts, public information sessions and various communication pieces
- Engagement of more than 500 residents in various communication initiatives



Corporate Communications

2018 Accomplishments

- Launch of www.speaking.king.ca, King's new online engagement platform, including program-specific campaigns:
- Project Move
- King City and Nobleton Streetscaping
- Integrated Community Sustainability Plan refresh
- Implementation of year two of the communications strategic plan
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Human Resources Division 2019-2022 Business Plan

Division Roles and Responsibilities:

The Human Resources Division focuses on the strategic agenda of the Corporation as well as the development of leaders and employees of the organization. The Division understands the key business processes and improves the value and excellence of its employees by delivering services and programs that support the objectives of the Township, Council and CAO, while maintaining legislative compliance in all areas related to Human Resources Management. HR is also accountable for the provision of corporate and human resources services to all departments in the areas of:

- Labour Relations
- Human Rights and Employment Standards
- Occupational Health and Safety - WSIB
- Recruitment/Selection/Retention
- Attendance/Disability Management
- Pension and Benefit Administration
- Employee Rewards 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

Division Objectives:

- Strategic partnering with the Corporate Leadership Team for proactive program development to become an Employer of Choice.
- Provide human resource leadership, support and guidance to the various business units throughout the organization.
- Promote a working environment and culture that is safe, fair and supports employees.
- Encourage all levels of the organization to create a culture of learning, coaching and mentoring to meet long-term workforce and succession requirements.
- Promote personal and career development for all employees so that they may reach their potential and contribute to the achievement of strategic objectives.
- Promote a fully engaged workforce who serve our community with excellence and implement our corporate vision, mission and values.
- Maintain positive and productive relations with both employees and the bargaining unit to maintain the effectiveness of the organization.
- Continue to collaborate with the Northern Six Partners to offer valuable training programs.
- Maintain clear and concise policies.
- Continue to develop community partnerships with secondary and post-secondary institutions through the utilization of co-operative education programs.
- Maintain current on changing legislation.

2019 Major Initiatives/Issues:

- Continue re-alignment of HR department; to move from a transactional support division to an effective business partner through innovative HR practices.
- Development of a Performance Management Program for all employees including the identification of core, technical and leadership competencies.
- Continue to implement an Employee Wellness program.
- Begin development of an Attendance Management System.

- Plan for the development of a Training and Development Program including the use of online training
- Increase self-service tools and processes.
- Implement recruitment program for hiring managers to ensure hiring the right people at the right time to further support Council priorities.
- Establish a succession plan to help reduce talent loss and knowledge, in particular with employees who are preparing for retirement.
- Finalize the HRIS modules for more complete statistical information; for example developing a timetable for all training required.
- Continue to leverage technology in the delivery of health and safety programs.
- Continue to deliver employee relation events.
- Negotiations with CUPE 905.23
- Begin application process for Canada's Top 100 Employers Project

Future Trends:

Focusing on building high performing and resilient workforces which will improve employee engagement, attracting and retaining employees with the right skills and helping the Corporation and its employees to adapt better to ongoing changes.

With the increasing pace of government and the public focus on employee mental health, corporations now increasingly understand the importance of employee overall health, engagement and productivity. While there remains room for improvement, there is a clear movement towards the increased use of data from our EFAP programs to support strategic planning. Employers are increasingly looking at approaches to help them to adapt to the current and evolving business environment. Investment in workplace mental health will have a direct impact on reducing the cost of absences and disability. It will also impact on how we deliver Human Resources services, including recruitment, assessment, training, development, retention, and health and wellness.

With the continued changing demographics in our workforce there is an increased concern and demand for services in the areas of disability management, pension and benefits, recruitment and succession planning. Demographic shifts will dictate how HR services will be delivered including the increased use of technology, self-service modules and online training. Many of our employees are eligible to retire with a reduced or unreduced pension in the coming years. In response, we must increase the skill and knowledge levels of our other employees and develop a viable succession plan to ensure there are candidates ready to take on critical roles and positions in the Municipality. Flexible working arrangements and job sharing may also need to be considered as employees acquire

legislated leaves or transition into retirement. With the increased demand for higher wages, more flexibility and an increase in advancement opportunities, the Human Resource Division will continue to experience growth in the demand for services.

Sustainable King linkage:

King Township's Integrated Community Sustainability Plan was formally adopted by Council on April 2, 2012. The Sustainability Plan is the Township's overarching guiding document and is based upon common values, priorities, and aspirations of the community.

This business plan through its support of existing staff resources and the recruitment of qualified and committed new employees links to the Financial Pillar theme of "Annual Budget & Business Plan" and to the Socio-Cultural Pillar theme of "Sense of Community".

Sustainability Initiatives

As part of the Vision, Mission Values program continue to partner with Sustainability to further promote our corporate values and link to the Sustainability plan.

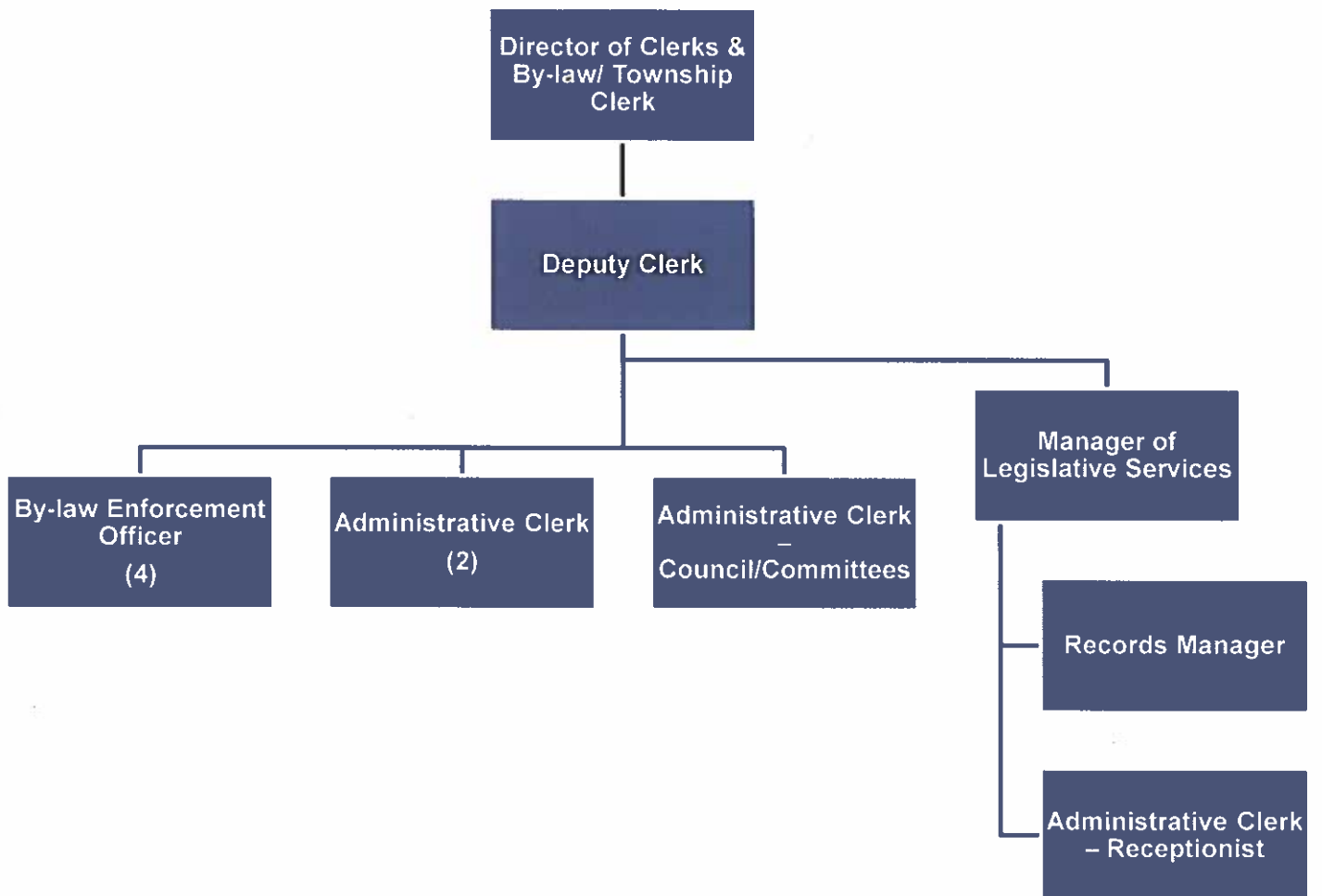


Human Resources Division

2018 Accomplishments

- Conducted the full recruitment cycle for 19 full time positions and 32 contract positions.
- Implemented training for the new WHMIS 2015 and Working from Heights
- Supported Occupational Safety & Health Administration (OHSA) compliance by the implementation of various health and safety training sessions
- Continued work for the Ministry of Labour Ergonomics Initiative
- Implemented training for the Wellness Program with OMERS and MROO
- Implemented Wellness fitness programs
- Continue to realign the HR Division
- Increased employee engagement through social events
- Continuance work on the draft Corporate Policy Binder
- Completed the final phase of the CUPE Joint Job Evaluation Tool
- Contributed toward the APWA accreditation program
- In conjunction with the communications division developed an in-house employee engagement pulse survey

Clerks & By-law Department





Clerks & By-law Enforcement Department 2019-2022 Business Plan

Departmental Roles and Responsibilities:

The Clerks & By-law Enforcement Department provides corporate and administrative support to staff, public and Council and is responsible for the enforcement of municipal by-laws, providing public information related to by-laws and enforcement conditions and ensuring the protection of residents, property, and employees.

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 includes:

- preparation and circulation of material for all Council, Committee and Public Meetings;
- documents the official record of the actions of Council;
- records and information management services for the corporation and the public;
- manages notice provisions related to public meetings and in response to other legislative requirements; and
- maintaining and ensuring communication of corporate business and information to staff, Council and public inquiries.

Services include municipal addressing, street naming, freedom of information requests, special permits and lottery licensing, commissioning and certifying of documents, vital statistics, overseeing formal complaints, integrity commissioner and ombudsman services, administration of the Accessibility Advisory Committee and other Committees of Council, marriage services (licensing and civil ceremonies), municipal elections, maintenance and operation of the Nobleton Cemetery and the administration of heritage matters.

By-law Enforcement Division

The By-law Enforcement Division ensures compliance with the Township's regulatory by-laws through communication, education and enforcement. Key responsibilities include responding to general inquiries and complaints, investigation of complaints, conflict

resolution and/or compliance, support to Township staff and issuance of written correspondence in an effort to gain compliance and in some cases legal documents (summons, information's and parking infractions.)

Services include administration of permits, first attendance, parking exemptions, administration of the *Weed Control Act*, clean yards, property standards, zoning, nuisance animals and animal control, dog/cat tags and kennel/doggie day care licensing, permanent or temporary sign requests, as well as the issuing of orders and court attendance.

Departmental Objectives:

- Ensure corporate compliance related to governance, accountability and transparency;
- Administrative duties and functions that meet the Township's Sustainability goals of effective planning and management;
- Maintain and establish trust of all communications from the Corporation to the public, in clear, effective and accessible methods;
- Continually monitor, assess and advise staff, Committees and Council of Legislative changes, updates and operational impacts, respectively;
- Effective, accurate and timely response/results to public inquiries and required services;
- Effective, accurate and timely reporting of Committee and Council directions and recommendations; and
- Proactive communication and education initiatives regarding rules and standards to assist with pro-active compliance and enforcement.

Major Initiatives/Issues:

Clerks Division

- Completing all statutory 2018 Municipal Election requirements provided for in the *Municipal Elections Act*;
- Continuing to work in partnership with Departments to review and inventory Township Corporate Policies, Administrative Policies and Departmental Procedures;
- Updating the Corporate Records Retention and Classification Schedule and Records and Information Management Policy;
- Implementing the Corporate Electronic Documents and Records Management System (Laserfiche/KingDocs);
- Developing a strategic plan regarding the corporation's inactive/off-site records;
- Researching and investigating open data practices;
- Continued review of administrative practices and workflow to increase efficiencies;
- Developing a strategic plan regarding the long term operational and financial sustainability of the Nobleton Cemetery

- Continued approach to reduce production of paper documents, reducing waste and cost; and
- Providing leadership and support on information management best practices, policies and procedures.

By-law Division

- On-going review and updates of Township Regulatory By-laws to improve process and effective mediation, consistency of enforcement and compliance;
- Updating and revising existing policies and procedures;
- Continued and on-going communication initiatives and enhancements including: website, on-line capabilities/options;
- Strategic proactive enforcement campaigns (education/compliance);
- Continued promotion and enhancement of the automated parking management system (AIMS) with roll out of the new on-street parking permits
- On-going discussion with municipal partners in anticipation of future legislative changes impacting the business (AMP's & Cannabis)
- Internal process review with objective of improvements to process for the customer and staff
- Exploring dog/cat tag communications efforts such as pictures with Santa, Rabies Clinic

Sustainable King - Major Initiatives/Issues:

Pillar and Theme	Goal	Initiative *denotes Action Item identified within ICSP
Socio-Cultural		
Sense of Community	"Front porch" community – residents participate in cultural and civic issues	<p>Administration of the Corporate Records Management</p> <p>Create policies and procedures for administrative services, ensuring increased access and effectiveness to those services</p> <p>Continued enhancement of website</p> <p>On-going communication and community engagements efforts (website, parking permits, door hangers coming for various bylaws to be left along with a business card when an officer visits a property.)</p>
Research, Partnerships & Innovation	Provide services that support healthy, active lifestyles for all ages, cultures and abilities; remain a safe, low crime community	Various working groups with municipal partners in anticipation of legislative changes with the objective of improving services and efficiencies (e.g. AMP's, Cannabis)
Environmental		
Land Use Planning	Protect natural & agricultural areas, village revitalization and smart growth supported by planning policies, bylaws, strategies, documents and enforcement practices that respect public input and require best practices for green building	Continued review and update of Township Regulatory By-laws to improve effective mediation, consistency of enforcement and compliance process
Financial		
Annual Budget & Business Plan	Responsible budget that reflects needs and priorities and structured for short, medium and long term	<p>Automated parking system.</p> <p>Reviewing the potential of creating mobile offices to create efficiencies for officers while working in the field.</p> <p>Laserfiche Electronic Records and Document Management System improving and increasing information access and managing risk/liability.</p>



Clerks & By-law Enforcement Department

2018 Accomplishments

Clerks Division

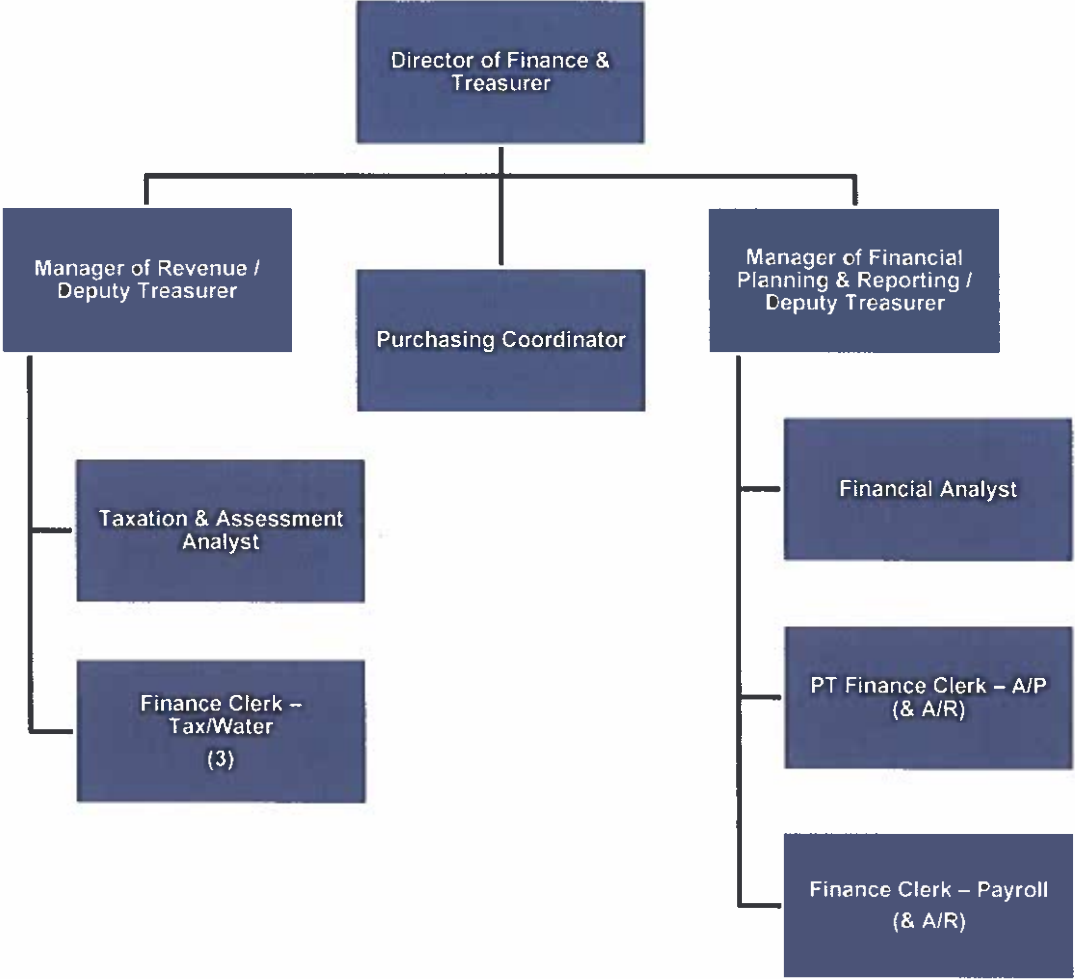
- Successfully delivered the 2018 Municipal Election in accordance with the *Municipal Elections Act*.
- Adopted new/updated Administrative and Corporate Policies, in response to legislative changes, including:
 - Use of Corporate Resources During an Election Period Corporate Policy;
 - Procedural By-law;
 - Council and Staff Relations Policy;
 - Council Code of Conduct and Accountability Services Framework.
- Continued the development of the Township's Corporate Policy and Procedure Library.
- Enhanced Clerks communication materials/content, including the revamp of the Clerks section of the website and redesigning the look and feel of the agendas/minutes of Council and Committees.
- Continued the promotion of the Township's records management program through increased staff communications, training and assistance; inventoried all inactive record boxes; coordinated the destruction of 150 record boxes; began implementation of the Township's Electronic Document and Records Management System; and installed a new High Density Mobile Storage System in the new municipal office.
- Updated Council on actions by the Township to prevent and remove barriers and ensure inclusion for persons with disabilities living/working or visiting King; received Council's endorsement and approval of the Inclusion Charter for the Township; provided the 2017 Accessibility Status Report, the final status report in the Township's 2013 – 2017 Multi-Year Accessibility Plan; and Conducted accessibility facility audits of all Township buildings in advance of the Municipal Election.
- Coordinated the successful disposition of municipal lands at 2075 King Road (Municipal Office) and 12840 Weston Road (Laskay Hall).

By-law Enforcement Division

- Adopted an updated Sign By-law;
- Introduced new by-law enforcement communication channels/content for the public, including more information about parking such as payments, First Attendance, alternative parking areas and parking by-laws;

- Rolled-out the new automated parking ticket administration system called AIMS (Automated Issuance Management System) to enhance administrative efficiencies and allow for easier online payments;
- Rolled-out the pilot project for free temporary on-street parking permits;
- Assisted with the provincial and municipal election sign permitting and enforcement;
- Participated in the Cross-Municipal Cannabis Enforcement Staff Working Group;
- Investigated and reviewed options for amending the Traffic By-law to deal with heavy truck parking throughout the Township;
- Reviewed illegal fill/site alteration activities and through cross-departmental involvement have created a draft fill/site alteration by-law for consideration in 2019;
- Worked with the Tree Focus Group to research and develop a tree enhancement plan for King Township.

Finance Department





Finance Department 2019-2022 Business Plan

Departmental Roles & Responsibilities:

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: collecting money that is 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.

The Finance Department is comprised of three main branches:

Financial Planning & Reporting:

Responsible for the coordination and preparation of operating and capital budgets, accounts payable and receivable, payroll services, banking 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 and collection cycles relating to property taxation and water and wastewater, insurance claims administration, and risk management.

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. Assists all corporate departments in acquiring goods and services that are required to deliver their respective services and programs.

Departmental Objectives:

- Develop and implement Operating and Capital (Infrastructure) related financial plans that support long-term fiscal sustainability
- Ensure fiscal accountability throughout the Township
- Optimization of useful life of capital assets
- Accurate, timely and efficient reporting of operating results and performance measures
- Timely billing and collection of all sources of revenues
- Open, competitive and transparent procurement processes
- Ensuring ongoing compliance with generally accepted accounting principles/standards, Public Sector Accounting Board (PSAB) standards, and statutory reporting requirements

Major Initiatives/Issues:

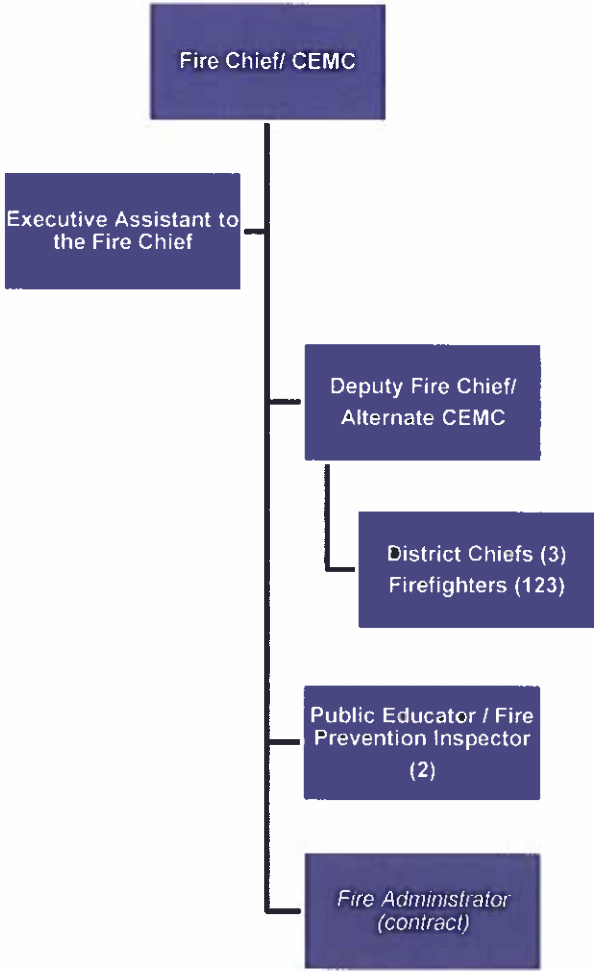
- Ongoing support of the Township's Integrated Community Sustainability Plan
- Development of approval of a comprehensive Asset Management Plan
- Develop a long-term financial plan and reserve strategy
- Develop a local improvement financing plan for energy efficiency upgrades
- Support the implementation of the Township's Economic Development Strategy
- Update Development Charges Background Study and By-law

Sustainable King - Major Initiatives/Issues:

Pillar and Theme	Goal	Initiative *denotes Action Item identified within ICSP
Socio-Cultural		
Heritage	Community respects cultural and built heritage; conservation and reuse of heritage buildings, sites and landscapes is a priority	Assist in the development of a Heritage Grants Program (*)
Environmental		
Efficient Township Facilities	Reduce the carbon footprint of Township facilities	Develop a Local Improvement financing plan for energy efficiency upgrades
Economy		
Village Vitality & Prosperity	Strong local economy that meets commercial and retail needs of residents	Assist and support the development of Community Improvement Plans (*)
Local Economy	Attract and plan for new business that are compatible with community values and priorities	Support the implementation of the Township's Economic Development Strategy (*)
Financial		
Managing Growth	Financial strategy that recognizes and incorporates future growth related trends	Develop a Long Term Financial Plan and Reserve Strategy (*) Update Development Charges Background Study

		and By-law
Financial Sustainability	Financial stability and resiliency supported through diversity of tax base to the extent possible in a largely rural setting	Support the ongoing development of Asset Management Plans for the Township's various infrastructure (*)
Annual Budgets & Business Plans	Responsible, accountable and predictable budgets that reflect community needs and priorities in the short, medium and long-term	Adoption of annual and multi-year Budgets & Business Plans

Fire and Emergency Services Department





Fire and Emergency Services Department 2019-2022 Business Plan

Departmental Roles & Responsibilities:

The roles and responsibilities of a municipal fire service in the Province of Ontario are directly impacted by both Provincial and Federal legislation (approximately 20 pieces of Provincial Legislation and 4 pieces of Federal Legislation). As well, under the Municipal Act, there are approximately 10 by-laws that directly impact municipal fire services. There are other international standards that are commonly recognized by fire service leaders such as NFPA (National Fire Protection Association) however; the most common piece of legislation that directly impacts our service delivery model is the Fire Protection and Prevention Act (FPPA). This act came into effect October 1997. Fire protection in the Province of Ontario is mandated under this act and is considered a municipal government responsibility. This is intended to affirm that the municipality is meeting the requirements of the minimum acceptable model for compliance with clause 2.(1)(a) of the Fire Protection and Prevention Act, 1997. The minimum acceptable model is comprised of the following: a simplified risk assessment, a smoke alarm program (including home escape planning), distribution of public education material/ implementation of public education programs, and fire prevention inspections upon complaint or request that assist us with Fire Code compliance.

- **Simplified Risk Assessment** - Conducting a simplified risk assessment is a practical information gathering and analyzing exercise intended to create a community fire profile that will aid in identifying appropriate programs or activities that can be implemented to effectively address the community's fire safety needs. Any significant risks identified through the analysis should be addressed through programming, inspections, etc.
- **Smoke Alarm Program and Home Escape Planning** - The objective of a smoke/ carbon monoxide alarm program is the provision, locating, installation and maintenance of working smoke/ carbon monoxide alarms and home escape planning activities for all residential occupancies in the municipality. Municipalities may also take advantage of various smoke and CO alarm initiatives that take place throughout the Province of Ontario that are sponsored by the Fire Marshal's Public Fire Safety Council and/or NFPA pamphlets.
- **Distribution of Public Education Materials** - The Fire Protection and Prevention Act recognizes the importance of implementing the three lines of defense (Public Education, Fire Safety Standards and Code Enforcement, and Emergency Response) to achieve an acceptable level of fire safety within communities. Distribution of public fire safety education materials fall under the first line of defense. Educational material addresses issues such as preventing fire occurrence, the value of smoke and carbon monoxide alarms, home escape planning, and being prepared to deal with a fire related incident. The loss of life and property damage in Ontario has continued to fluctuate over the years. However, changing behaviour and improving our residents' knowledge on fire safety can help decrease the incidence of fire.

- Inspections upon Complaint or Request - To assist fire departments with the development and implementation of a process to ensure fire safety inspections are conducted upon a complaint or request, and as necessary to meet the mandatory requirements of the Fire Protection and Prevention Act, 1997 (FPPA) and associated regulations.

The Fire Protection and Prevention Act (FPPA) also addresses such things as the delivery of suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, and rescue services. At King Fire & Emergency Services our priorities have been realigned to the following – Priority #1 is Education (proactive), Priority #2 is Enforcement, and Priority #3 is Suppression (the failsafe). The overall function of our fire service will continue to be the protection of our local residents and their property from the adverse effects of fire and other manmade or natural disasters in a proactive approach. However, our core services will continue to focus around public education and prevention.

Departmental Objectives: Service Delivery - 3 Lines of Defence

Priority #1 - Public Education and Prevention:

Educating our residents on how to fulfill their responsibilities for their own fire safety continues to be the best way to reduce the incidence of a fire from taking place. Residents must be educated to take responsibility for their own fire safety by taking the necessary steps to prevent fires. For example: residents are responsible for the safe use of candles, heating devices, cooking materials, and the safe use of smoking articles (cigarettes, lighters, and matches). Education and Prevention through door-to-door visits, educational materials/ programs, demonstrations, community events/ engagements, social media and public service announcements will act as our 1st line of defense.

Priority #2 - Fire Safety Standards and Code Enforcement:

Our fire department continues to perform routine fire safety inspections on assembly occupancies, commercial and industrial units as well as residential condominiums and apartment buildings that have the required fire protection systems and life safety features installed (operating smoke alarms, fire alarms, and fire sprinkler systems). These systems have proven that they can reduce both fire damage and loss of life (casualties) when properly installed and maintained. When it becomes apparent that voluntary compliance with mandated codes (fire Code) is not taking place, it becomes necessary for staff members to enforce the applicable legislation – the Fire Protection and Prevention Act and the Ontario Fire Code (Regulation). The Ontario Fire Code is a regulation that establishes the minimum fire safety requirements for buildings and hazardous processes and activities in the Province. Fire safety inspections and code enforcement assists our municipality in meeting our fire safety inspection and enforcement responsibilities in the most effective and efficient way possible as prescribed under the Fire Protection and Protection Act, 1997.

		<ul style="list-style-type: none"> Ensuring that fire prevention inspections and code enforcement is being carried out in residential occupancies (apartments, condominiums), commercial businesses and places of assembly where the public congregate/gather, and inspection of vulnerable occupancies as mandated by the Office of the Fire Marshal and Emergency Management
Environmental		
Energy, Air Quality, & Climate Change	30% reduction in energy demand by 2031, reduce carbon footprint, increase resiliency to climate change	Identify, train, and plan for major emergencies that require a coordinated multi-agency response supported by local government(s) (York Region, Township of King, etc.) and non-governmental organizations (NGOs – i.e. Red Cross and Salvation Army). Promote/encourage all residents to continue to prepare for an emergency where extenuating circumstances would necessitate the need for a personal 72 hour kit (Emergency Preparedness)
Economic		
Village Vitality & Prosperity (strong local economy)	Strong local economy that meets commercial and retail needs of residents	Continue to promote and develop a disaster resilient community through business continuity plans, training, and information sessions which are supported by the local Chamber of Commerce and the Township of King
Local Economy (collaboration & engagement)	Attract and plan for new businesses that are compatible with community values and priorities	Continue to create partnerships with local businesses and community groups that support long-term cost saving initiatives that support and enhance fire and life safety features in residential buildings such as; the Guide Light program, residential sprinkler systems, door-to-door smoke/ carbon monoxide alarm programs, dry hydrant systems, and fire extinguisher programs/training
Financial		
Managing Growth (future growth trends)	Financial strategy that accounts for future growth trends	Utilize the municipality's up-to-date Fire Master Plan as a guiding document during decision-making processes. Continue to ensure a well-coordinated, timely response to emergency

		situations throughout the entire Township
Annual Budget & Business Plan	Responsible budget that reflects needs and priorities and structured for short, medium and long term	Ensure that a consistent level of care is exercised when purchasing and maintaining fire apparatus and equipment in order to ensure that such items reach their sustainable life cycle. Ensure that our infrastructure (fire stations) are well maintained through an identified maintenance program/ best practices



Fire and Emergency Services Department

Accomplishments

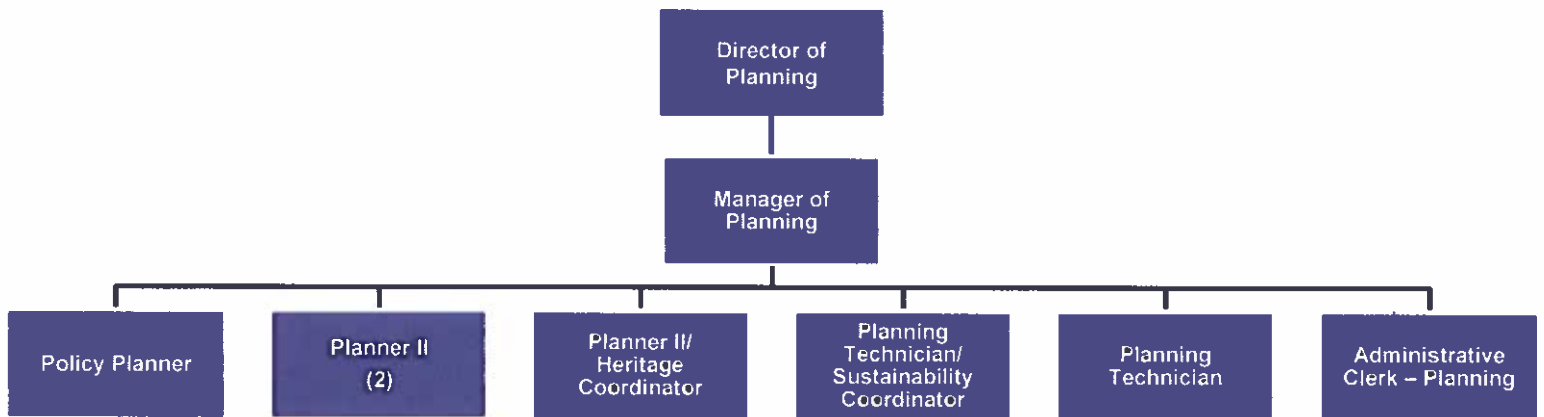
Service Delivery

- Fire Protection Agreements - As per our Fire Master Plan consultant, multiple fire protection agreements have been reviewed and are being prepared for Council's approval in 2019.
- Establishing Regulating Bylaw - As per our Fire Master Plan consultant, our Establishing Regulating Bylaw has been reviewed and is being prepared for Council's approval in 2019.
- Fire Safety Plans - Extensive efforts has gone into creating and developing new Fire Safety Plans for all municipal buildings. These plans are now becoming standardized across the board for all Township owned buildings. This also includes the training and testing of such plans with Township staff.
- Fire Underwriters - Implementation of Fire Underwriters Survey (FUS) recommendations for the inspection of all the different types of building classifications by our Public Educator/ Fire Inspectors.
- Emergency Management - In 2018, multiple Emergency Management training exercises were completed by municipal staff members – Re: Annual Compliance training with EMCPA 2018. The municipality also received confirmation that we were compliant with the EMCPA 2017. Our 2018 Compliance documents have been submitted to OFMEM waiting for further notification through the compliance process.
- Emergency Plan - The municipality's 2016 Emergency Management Plan has been reviewed and updated for Council's approval in 2019.
- E-Hydraulic Tools - Fire & Emergency Services has started to expand our arsenal of auto extrication tools into a field of battery operated technology. Battery operated cutters and spreaders were purchased for our Nobleton Fire Station and placed in service in the spring of 2018. Since then they have been used extensively at multiple motor vehicle collisions.

New Equipment

- New Fire Engine – In January 2018, staff members at our King City Fire Station placed into service a brand new pumper truck which replaced a 20 year old fire apparatus which was purchased in 1998. This fire apparatus has since responded for multiple calls for service which includes; structure fires, vehicle fires, carbon monoxide alarms, medical assist calls, and vehicle accidents.
- New 80' Ladder Truck – Staff members at our Schomberg Fire Station placed into service a brand new ladder truck March 2018. This apparatus replaced a 25 year old ladder truck which was purchased used in 2006. Since the new ladder truck was placed into service, it has responded to multiple structure fires in which the aerial device was used extensively.
- New Command/ Rehab Truck – Staff members at our Schomberg Fire Station placed into service a brand new Command/ Rehab truck May 2018. This truck replaced a 30 year old apparatus which was re-purposed back in 2007. This apparatus has responded to multiple large scale incidents where it supported our frontline staff at either structure fires or extensive vehicle accidents.
- New Utility Vehicle – Staff members at our Nobleton Fire Station placed into service a new 4 wheel drive vehicle which is used to tow our emergency response trailers: support trailer for trench rescue and structure fires as well as our Gator trailer. The Gator was instrumental at multiple rescues last year as well as at wildland fires.

Planning Department





Planning Department 2019-2022 Business Plan

Department Role and Responsibilities:

The Planning Department has a general mandate to assist and advise the public, stakeholders, governmental agencies and Council on matters relating to land use planning. Land use planning affects almost every aspect of life in the Township. It seeks to protect the natural environment and agricultural context of the Municipality, directing where in our community's homes, shopping facilities and industrial development should be located; where parks and schools should be located; and where other essential services should be provided. To help guide these and other matters the Planning Department is responsible for the preparation and updating of the Official Plan and numerous other policy documents, and the Township Zoning By-laws. Good planning encourages public participation and leads to orderly growth and the efficient provision of services and resources. Often in planning there is a need to assess and possibly balance competing interests. In carrying out the above noted functions the Planning Department manages the growth and physical form of development within the Township, and provides professional planning advice to Council, other Departments, the public, and Council endorsed committees on a variety of planning policy and development matters.

The Planning Department also processes, reviews and provide professional recommendations on all Planning Act Applications, from both community planning and urban design perspectives. Such Applications include but are not limited to Official Plan and Zoning By-law Amendments, proposed Plans of Subdivision and Condominium, Minor Variance and Consents and Site Plan Approval. In addition the Planning Department manages and prepares agreements for development applications, monitors servicing allocation and distribution, implements Urban Design Guidelines and architectural controls, and provides professional and administrative services to support the Committee of Adjustment, Heritage Committee and the Township of King's Sustainability Committee.

Departmental Objectives:

- To assist in the implementation of the Township of King Integrated Community Sustainability Plan and coordinate with the Sustainability Committee, public and other Departments in their roles to implement the Plan.
- To provide independent professional planning advice to Council and Council endorsed committees on a variety of policy, development and procedural matters.
- To develop and put in place appropriate growth management policies, tools and monitoring mechanisms to direct the location, and control the rate and form, of growth and expansion of the Township of King.
- To foster a climate of consultation that encourages citizens to be actively involved in providing advice and input into the Township's decision-making process.
- To ensure the protection of the Township's agricultural lands and environmental resources including the Oak Ridges Moraine and Greenbelt.

- To develop environmentally responsible policy documents to protect, maintain and enhance the Township's key natural heritage features.

Pillar and Theme	Goal	Initiative * denotes action item identified in ICSP
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- To support the agricultural community and the rural heritage of the Township.
- To develop a comprehensive system to identify and administer heritage and potential heritage properties.
- To support, assist and advise other municipal departments on planning matters in carrying out various Township initiatives.
- To provide for properly planned residential and employment growth within the three villages.
- To prioritize the processing of commercial and industrial development applications.
- To assist in improving the Township's tax base.
- To bring the Township's planning documents into conformity with Provincial and Regional initiatives.
- To broaden the Township's housing base to provide residents with a range of housing options within the three villages.
- To develop and maintain a three to seven year inventory of draft approved and registered vacant lots.
- To promote land use development that encourages public transportation services for residents and commuters.

Major Initiatives/Issues:

The Township has adopted the King Township Integrated Community Sustainability Plan (ICSP). The Sustainability Plan is the Township's overarching guiding document and is based on common values, priorities, aspirations of the community.

To continue the momentum for the ICSP and to ensure the Township achieves tangible results in the short term, the ICSP defined 14 priorities requiring action in the initial years of implementation. While all of the priorities are relevant to the Planning Department, four of the priorities which are particularly relevant to the Planning Department include:

- Strengthen the Township of King's planning legislation and by-laws to reinforce environmental protection and public health and safety.
- Develop a strategy for intensification and infill.
- Create a natural heritage inventory
- Update and implement village plans

The following table illustrates a number of the Planning Department initiatives for the 2019 calendar year and how they relate to the various pillars, themes and goals of the ICSP.

Socio-Cultural		
Sense of Community	“Front porch” community – residents participate in cultural and civic issues	The Township is undertaking a new Official Plan. Through the review of the Official Plan, members of the public are encouraged to be involved upfront in the planning process. As a result, the public can directly influence the goals, objectives and policies that are contained in the Official Plan (*)
Connection to the land	Resident appreciation for nature, agriculture and sense of community	
Heritage	Community respects cultural and built heritage; conservation and reuse of heritage buildings, sites and landscapes is a priority	Continue to review of the Township Heritage Inventory to identify properties suitable to be placed on the Municipal Register or for designation under the Heritage Act (*)
The Arts	Home of a thriving arts and cultural and built heritage; conservation and reuse of heritage buildings, sites and landscapes is a priority	To promote and implement the Council approved financial incentives program to encourage the maintenance and repair of designated heritage properties (*)
Environment		
Land Use Planning	Protect natural & agricultural areas, village revitalization and smart growth supported by planning policies, bylaws, strategies, documents and enforcement practices that respect public input and require best practices for green building	The Township is continuing to develop a new Official Plan. The Plan must be consistent with and/or conform with a myriad of Provincial Polices and Plans (i.e. Oak Ridges Moraine, Greenbelt, Lake Simcoe Protection Plan, Places to Grow, Provincial Policy Statement, etc.), the Region of York Official Plan, and a number of Township initiatives including the Integrated Community Sustainability Plan, Parks Recreation and Culture Master Plan and Economic Development Strategy. The new Official Plan will incorporate and assist in implementing all of these to the extent possible. (*)
Natural Areas & Stewardship	Recognized environmental conservation leader and steward, protect and restore environmental landscape and natural assets to greater health	As part of the new Official Plan it will be necessary to identify the various key natural heritage features in order to restore, maintain and enhance these features (*)
Transportation	Increase transit services and active transportation options	Continue to review and provide input into the Region of York Public Transit Plans. Participate and provide input into the Region of York Master Transportation Plan. Work with other agencies and levels of government to incorporate appropriate trails and pedestrian linkages.

Economy		
Village Vitality & Prosperity	Strong local economy that meets commercial and retail needs of residents	Prioritize the processing of commercial and industrial development applications to assist in improving the Township's tax base
Agriculture & Equine	Established as sustainable, viable and prosperous industries; promote & celebrate local food	As part of the Official Plan review and consider new policies to facilitate value added agricultural uses and agri-tourism potential in the rural area (*)

The Planning Department has identified the following major initiatives for the 2019 calendar year:

- Finalize and adopt a new King Township Official Plan to recognize and implement the applicable Provincial Policies and Plans, including the Oak Ridges Moraine Plan, Greenbelt Plan and Places to Grow, by providing updated policies to protect the natural environment and agricultural resources of the Township, protecting employment lands for the municipality's long term economic benefit, providing for the growth and evolution of complete communities, and providing public consultation opportunities in all aspects of the Planning Department's responsibilities.
- To complete a "re-fresh" of the Integrated Community Sustainability Plan.
- To initiate "housekeeping" updates to the in-force Zoning By-laws of the Township.
- To initiate public consultation and review, and recommend update to, the Township's Design Guidelines
- To commence the preparation of a new Zoning By-law for the Hamlets and Rural Area for completion in late 2019/early 2020.
- To continue to monitor, review and comment on all Provincial initiatives related to the conduction of land use planning within the Province of Ontario, including proposed Amendment No. 1 to Places to Grow.
- To continue to monitor, review and comment on the Region of York 2041 Official Plan Update.
- Prioritize the processing of major employment applications within the Township.
- To prioritize Township Recreation Complex Plans.
- To complete the review and analysis and submit to Council for consideration the FSDAS for the North East Quadrant of King City (north of the railway tracks), and to provide Reports to Council for the related Zoning By-law Amendment and Draft Plans of Subdivision.
- To continue to review updates to the Township's Heritage Register.
- To implement the heritage grant program to assist owners maintain designated properties.
- To consider Heritage District Conservation Plans for selected areas of the Township as determined appropriate by the Heritage Committee.

- To assist in the implementation of the Township's Pioneer Cemeteries Plan in consultation with the Parks, Recreation and Culture Department.
- Provide orientation for the Sustainability and Heritage Committees, and the Committee of Adjustment,
- To continue to explore and develop new data/metrics to incorporate into the monitoring of the implementation of the Sustainability Program.
- Update Departmental Job Descriptions to ensure effective and efficient delivery of services and Departmental responsibilities.
- To explore opportunities to prepare new, and/or enhance existing, policies and procedures of Planning Department processes related to customer service and efficient delivery of services to Council, the public, landowners and other stakeholders.

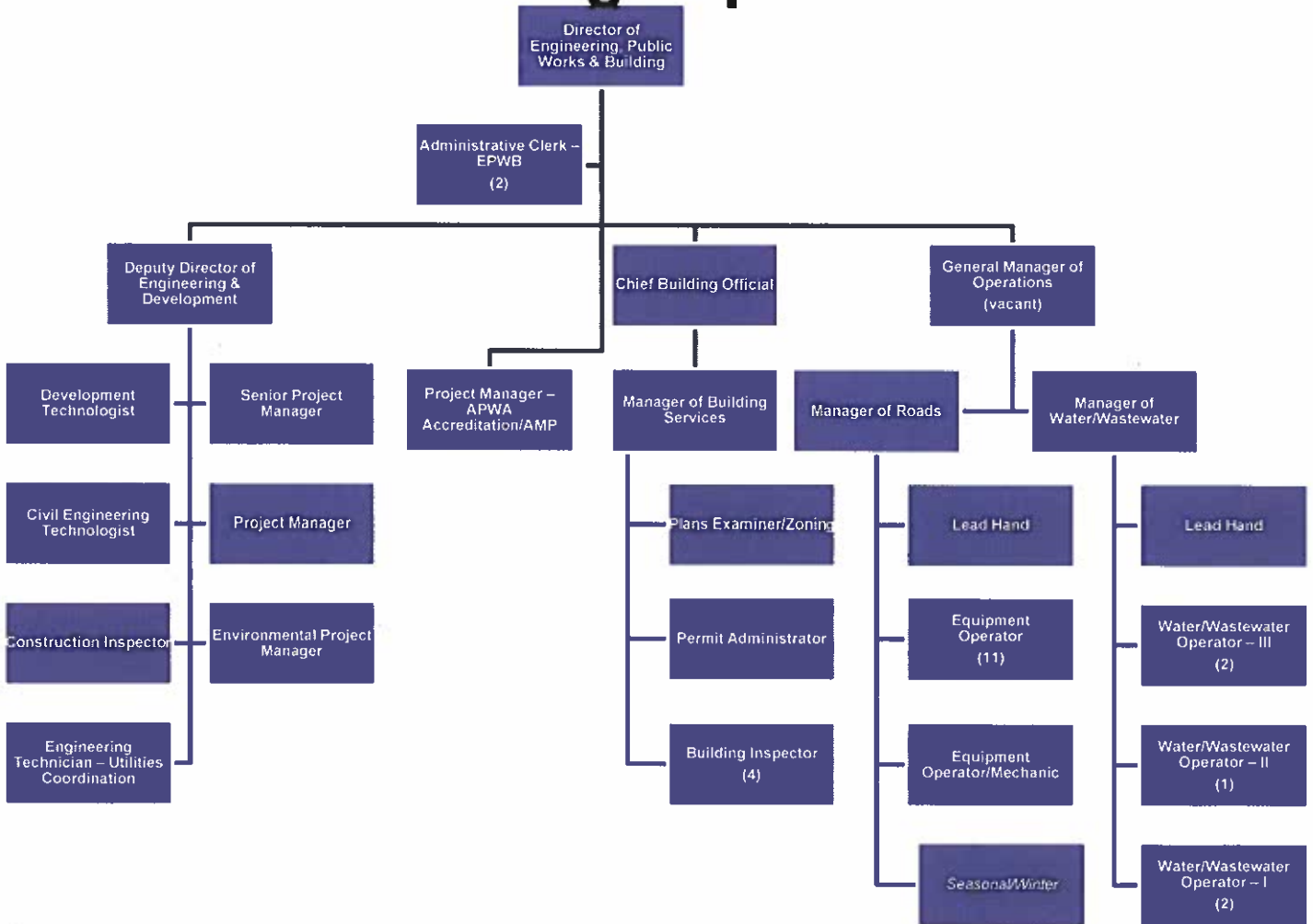


Planning Department

2018 Accomplishments

- Cannabis By-laws enacted and implemented
- Zoning By-laws for King City, Schomberg and Nobleton finalized and came into full force and effect (LPAT appeals completed)
- Participated in the APWA Accreditation Process
- Committee of Adjustment procedural improvements and efficiencies implemented to better serve the public and Committee members/process (Planning Department Reports and Staff attendance at meetings)
- Commenced Integrated Community Sustainability Plan “Re-Fresh”
- Worked with York Region to initiate the Environmental Assessment for improvements to the Nobleton Sanitary System.
- Continued to work with King East Landowners toward the completion of the FS-DAS which is intended to guide the future development of the King East lands.
- Represented Township planning decisions before LPAT on a number of occasions.
- Successfully Transitioned Zoning position from Building Department to Planning and Development Department

Engineering, Public Works & Building Department





Engineering, Public Works & Building Department 2019-2022 Business Plan

Department's Roles & Responsibilities:

The Engineering, Public Works & Building Department is comprised of four Divisions with overlapping and complimentary roles and responsibilities with respect to the provision and maintenance of municipal infrastructure and development approvals. The four divisions are:

- Building Division
- Engineering Division
- Public Works – Roads & Right-of-Ways
- Public Works – Water & Wastewater Operations; Landfill Operations

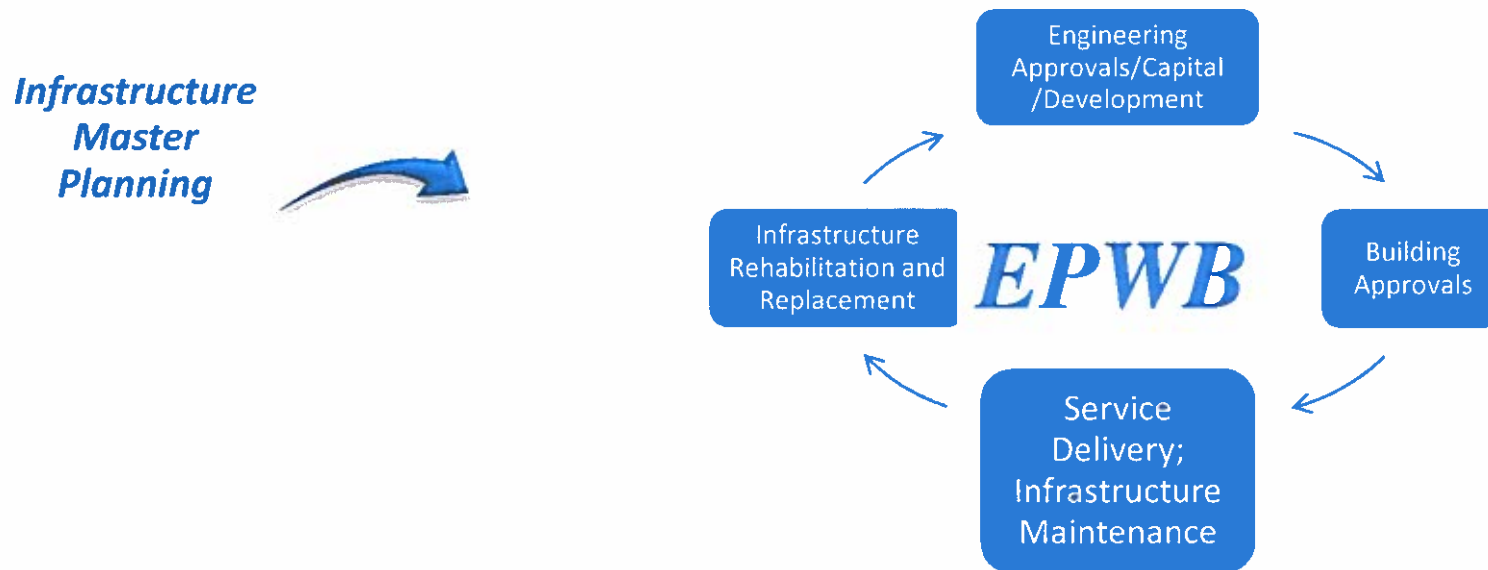
A Business Plan for of each major division has been prepared and provided below. Each of the Divisions is inter-linked with staff routinely performing duties in many areas. Coordination of the roles and responsibilities is managed by the Director. There are several objectives and initiatives that are common to all of the divisions.

Growth is creating increased demands not only through increased quantity but with new residents with higher expectations. With limited resources it necessitates improved efficiencies in operations. These efficiencies can be achieved through some of the Township's core values.

- Improved communications
 - Reducing demands on front line staff by reducing the need for enquiries
- Improved customer service
 - Improve effectiveness of CRM system
 - Streamline responsiveness
 - Continue to implement Land Manager Solution throughout department
 - Streamline processes

The Engineering, Public Works & Building Department needs to continually improve and prepare during this time of growth and change. The increasing occurrences of storms and potential climate change will necessitate a review of the Departments emergency recovery response, but with our knowledgeable and experienced staff we will be able to achieve these objectives.

The Engineering, Public Works and Building Department has received accreditation with the American Public Works Association (APWA).



Building Division

Division's Roles & Responsibilities:

The Building Division is responsible for the Administration of the Ontario Building Code, a regulation made under the Building Code Act 1992. The Code is essentially a set of minimum provisions respecting the safety of buildings with reference to public health, fire protection and structural sufficiency. This is accomplished through the processing of all building permits, the review of applications for compliance with the Ontario Building Code, and the site inspection of all construction projects.

Staff within the Building Department work closely with staff in the Engineering Division, Public Works Division and the Planning Department to ensure that all aspects of Development Agreements are complied with and adhered to during the construction phase

Division's Objectives:

- Continue to provide high quality and timely customer service related to zoning, Building permit inquiries, and inspection requests.
- Administer and enforce the Ontario Building Code and other Municipal By-laws relating to Building Code issues in a professional, ethical and timely manner.
- Issue Building permits and completion of a requested inspection at the Service level time frames mandated in the Building Code Act (Bill 124). The Building Department approximately over 780 permits annually.
- Calculate, collect and track appropriate Permit Fees, Development Charges and other fees related to the issuance of Building Permits.
- Coordinate building and Construction activities following after development approvals.
- Provide Public Awareness and information sharing.
- Continue to work with various departments and to provide input, support and assistance with various projects.
- Look at strategic planning and large project assignments.
- Continue to review policy and procedures to improve efficiencies and customer service within the Service King initiative.

Major Initiatives:

- Continued use of Building Division Township vehicles for building inspections, creating more of a presence in the community with a professional transparent appearance with Municipal marked vehicles.
- Provided strategic leadership, detailed inspection and innovative approvals to help facilitate occupancy of Seneca College Magna Hall, King Campus.
- Continue to implement and advance the "Building Division after hours open house's and information sessions"
- Continue to improve our 24/7 Building inspection hotline and email request, working towards on-line booking program.
- Continue Implementation of Development Approvals and Permit tracking software. Currently implementing all Municipal Engineering permits and interaction with the CRM system.
- Plan and participate in the preparation of the overhaul of Web Site content as well as new material preparation for hand-outs.

- Continue to develop and deliver the Mandatory Sewage System Maintenance & Inspection Program as identified in Source Water Protection Plans prepared under the Clean Water Act.
- Ongoing Sewage System Maintenance & Inspection Program administration and preparation for 2019 implementation for inspection of properties as defined by the Lake Simcoe Protection Plan.

Engineering Division

Division's Roles & Responsibilities:

The Engineering Division is responsible for the provision of new municipal infrastructure (roads, bridges water systems, sanitary sewers, storm sewers, sidewalks, street lights etc.) in the Township. This function includes engineering review and approval of infrastructure provided within subdivisions and through site plan approvals. The Engineering, Public Works & Building Department works closely with the Planning Department during the planning process by providing technical input and comments related to municipal servicing for Official Plans, Master Servicing Studies, Draft Plan of Subdivision and Site Plans. The Engineering, Public Works & Building Department is responsible for the preparation and administration of all Subdivision Agreements, and the administration of Site Plan Agreements (Construction phase only for Site Plans).

The Engineering, Public Works & Building Department also provides considerable input into the planning required to calculate Development Charges based on the external servicing needs and operational requirements of municipal infrastructure.

The Engineering Division is also responsible for the planning, design, approval and execution of Township initiated capital projects related to municipal Infrastructure. Township initiated capital projects may include provision of new services such as sanitary sewer servicing, or may be required for the replacement of existing infrastructure such as bridge or road reconstruction. The Engineering Division also provides technical input on Region of York and Provincial construction projects within the Township. The Engineering Division provides customer service and assistance related to development projects and capital works projects to affected residents.

The Engineering Division is responsible for development, maintenance and enforcement of Township Engineering Design Criteria and Standards and any applicable other regulations. Township standards are approved by Council and periodically updated. Adherence to these Design Criteria and Standards ensures that the Township's municipal infrastructure meets the current and future needs of the Township and is constructed from approved materials and using construction methods that will provide a durable and cost efficient infrastructure. In order to achieve these goals the Department relies on a combination of in-house staff and engineering consultants.

Under the provincial Municipal Drinking Water Licencing (MDWL) and Drinking Water Works Permit (DWWP) program the Township is responsible for approvals of all new water distribution system construction and replacement in the Township. Previously this responsibility lay with the Ministry of the Environment Conservation and Parks (MECP) through the Environmental Compliance Approval

(ECA) process. The Township through the Engineering, Public Works & Building Department has implemented a Drinking Water Quality Management System (DWQMS) that will ensure the requirements of the approval process are achieved and adhered to.

The Engineering Division is responsible for maintaining an accurate and up-to-date inventory of Tangible Capital Assets for all municipal infrastructure. These inventories include detailed databases used by the Finance Department for financial reporting, along with system maps and as-built drawings that are used with the Engineering Division and the Public Works Division. The Engineering Division is also responsible for maintaining an accurate assessment and record of the asset condition and life cycle (replacement and rehabilitation) status. These inventories, databases, documents and records are critical to the asset management program for the municipal infrastructure and for future capital works planning. The Engineering Division provides engineering analysis and undertakes studies related to the provision of new infrastructure or the replacement/upgrading of municipal infrastructure including the completion of necessary Environmental Assessments.

The Engineering Division is responsible for managing Public Works service contracts; materials supply contracts and purchases of major fleet equipment. In particular, the division is responsible for the mosquito control (larvicide pellets) contract; streetlight maintenance; and inter-municipal road maintenance agreements.

The Engineering Division is responsible for undertaking and the review of the necessary engineering analysis to determine appropriate speed limits, traffic controls (Regulatory and Warning signs), and traffic/transportation studies including traffic calming on Township roads.

The Engineering Division provides Municipal Consent for road and right-of-way occupancy and for installation of private utilities (electrical systems, telecommunication, pipelines etc.) within the municipal right-of-way.

The Department is responsible for waste management. This includes procuring and managing the waste collection and 3-Stream recycling material collection contract; extensive interaction with Township residents; procurement of waste bins and blue boxes; coordination of the payment for tag program for extra pick-ups; preparation of the annual waste calendar.

Division's Objectives:

- Provide municipal infrastructure that meets the current and future needs of the Township and its residents.
- Ensure that infrastructure meets or exceeds the Township's and/or Provincial standards, and that the infrastructure is managed in a sustainable manner by maximizing the useful life of the asset.
- Completing the engineering review portion of the Development Application process through our checking consultants (RJ Burnside & Ainley) in a timely and cost efficient manner ensuring that all engineering reports and design submissions are processed while at the same time ensuring the Township's design standards are being met or exceeded.

- Overseeing the construction of new municipal servicing infrastructure in new developments through our development consultants (RJ Burnside & Ainley) and through capital works contracts to ensure that the Township's specification and standards are being met or exceeded.
- Managing and controlling the construction process of new developments and capital works contracts through liaison with the developer design consultant and the Contract Administrator, to minimize the disruption to existing residents.
- Provide solid waste and recycling collection services in a cost effective and environmentally sustainable manner in partnership with the Northern Six municipalities and the Regional Municipality of York. The Region is responsible for final material disposal and diversion of recyclable materials.
- Assisting Public Works with the operation and maintenance of municipal infrastructure by procuring and managing service and material supply contracts in a cost effective manner.
- Ensure public safety through geometric design of roads and recommendation of appropriate speed limits, traffic controls and traffic calming.
- Responding to inquiries from residents and the general public; and investigating and resolving customer service requests related municipal infrastructure.

Major Initiatives

- Implementation of solid waste management strategies described in the Region of York Integrated Waste Management Master Plan and the SMA4RT Living program. The Engineering Division is developing a waste master plan specific to the Township of King and in keeping with our sustainability objectives.
- Phase 1 & 2 of the Nobleton Sanitary Sewer Servicing Project has been completed and the preliminary design for the Phase 3 work is nearing completion.
- The Capital works program will proceed in accordance with the Township 10-year Capital Works program for Roads.
- The Department is managing Fifteen (15) major subdivision developments (or phases of subdivision) in active construction and servicing. Eight (8) subdivisions (or phases) are in the maintenance period; and Ten (10) are in the Planning Application.
- The Engineering Division is also responsible for managing the installation of services for numerous Commercial Site Plans and administering Site Alteration Permits (Fill Permits) on an ongoing basis. The administration of Commercial Site Plan Agreements and the inspection of site servicing is a task that Engineering staff will be taking an increasingly active role in conjunction with Building Division staff. At present EPW staff and the engineering review consultants are actively reviewing and inspecting numerous major site plan developments.

- The Engineering Division will continue to have a leading role in reviewing and updating procedures and practices developed during the **APWA self-assessment and accreditation** processes for future reaccreditations.
- Continue to develop and implement our **Asset Management** strategy and program for roads, bridges, water, storm and sanitary sewer infrastructure. This will include working with the Finance Department and the consultant contracted to assist in the implementation of the program on a corporate level. We will also continue to incorporate our assets into our GIS system to assist in field operations.
- The Department is nearing completion of the **master plan for municipal water distribution systems and sanitary sewer systems**. The Department is initiating the development of a **Comprehensive Storm Water Management Master Plan**.
- The Department is responsible to ensure that the Township complies with various new programs and Regulations from the Province including Source Water Protection and the Lake Simcoe Protection Plan. These two programs will require considerable engineering effort. Preparation of the Comprehensive Storm Water Management Master Plan required under the Lake Simcoe Protection Plan is ongoing.
- Implementation of a rigorous filing system to comply with the department and Township requirements for documents and records control continues to be an issue and initiative for the Department.
- Development and implementation of a comprehensive Sanitary Sewer Inspection and Surcharge Mitigation Program.
- The Department is nearing completion of a Water Quality Model for the Schomberg Distribution System and will be developing a similar model for the Nobleton Distribution System in 2019.
- Develop a long term strategy to improve Department in terms of
 - Department structure and level of service
 - Delivery of programs and initiatives
 - Flexibility and responsiveness

Public Works – Roads & Right-of-Ways

Division's Roles & Responsibilities:

The Public Works - Roads & Right-of-Ways Division maintains roads, bridges, drainage systems, sidewalks, road signs, streetlights etc. in a safe and usable condition for the residents of the Township. Key functions of the Road and Right-of-Ways Division include: winter maintenance of roads (snow plowing and sanding/salting); ditch and culvert cleaning; storm water management pond maintenance; roadside grass cutting; gravel road maintenance (grading, gravelling, dust suppressants), asphalt road patching; line painting on roads; street sweeping; catch-basin cleaning; sign replacement; streetlight repairs (by Contractor); sidewalk repairs; and emergency response to Right of Way issues (except tree related matters). Public Works staff provides 24-hour, 365 days per year operation and response to

public safety issues through on-call staff. During the winter maintenance season Public Works provides routine patrolling of roads 7-days per week in order to respond to changing weather and road conditions and to dispatch appropriate personnel and equipment as required.

The Division is also responsible for winter maintenance of sidewalks (snow plowing and sanding/salting). Currently is provided jointly by a Contractor (Trisan) to ensure public safety and adherence to Minimum Maintenance Standards.

Division's Objectives:

- Maintain Township roads, bridges, drainage systems, sidewalks, road signs and streetlights in a safe and usable condition for residents by meeting or exceeding the Minimum Maintenance Standards under O.Reg 239/02 and develop a program of implementing recently announced modifications to Minimum Maintenance Standards.
- Respond to service requests in a timely manner to ensure that the needs of the public are met; and public safety and protection of property are achieved.
- Provide assistance to emergency responders (Fire, Police, EMS) through road closures; road clean-up; traffic control and other emergency response.
- Provide assistance to all other Township Departments; Region of York Transportation and Works staff; service providers; and community groups requiring the use of Township roads and right-of-way features.
- Provide good customer service both internally and externally to the residents of King Township.

Major Initiatives:

- Modernization of procedures for inspection and record keeping of roads, bridges sidewalks, traffic control signs, streetlights to meet the requirements of the Minimum Maintenance Standards O.Reg 239/02 under the *Highway Traffic Act* and to reduce risk and liability to the Township. Staffs continue to implement GPS monitoring of maintenance equipment usage and are working towards electronic record keeping of inspections.
- Maintenance and replacement of roads within available budget resources. Existing pavement structure and gravel surface roads are nearing the end of their useful life and will require replacement or rehabilitation (identified by Roads Needs Study). This issue is made worse through increased traffic, both local and commuter traffic, that accelerates the deterioration of road surfaces and increases the need for maintenance.
- Maintenance of the additional road and sidewalk sections as they are added to the existing inventory through new development and plans of subdivision. Planning will be required to ensure that adequate resources (staffing, equipment and contracted services) are provided to meet the additional needs.

- With support from Engineering division staff, investigate and implement appropriate electronic work-order management systems, and asset management systems.
- Review and tender operational contracts
- Explore cooperative initiatives to achieve efficiencies and cost savings
- Review operations and budget tracking

Public Works – Water & Wastewater Operations

Division's Roles & Responsibilities:

The Public Works Division operates and maintains the Township's water distribution systems and wastewater collection systems (sanitary sewers, pumping stations, and storm sewers). The Public Works Division also operates and maintains the Township's solid waste sanitary landfills (one inactive site, one closed site). Public Works staff provide 24-hour, 365 days per year operation and response to public safety issues through on-call staff.

The Township has successfully implemented the Drinking Water Quality Management System (DWQMS) and is an Accredited Operating Authority for the Township's four Municipal Drinking Water Systems and has obtained the Municipal Drinking Water Licence (MDWL) and Drinking Water Works Permit (DWWP) for all four Drinking Water Systems. The DWQMS is implemented through an Operational Plan that provides policies standard operating procedures, and schedules to ensure that the systems are well managed and regulatory compliance is maintained.

The Township has MOECC Certified Water Operators and MOECC Licenced Waste Water Collection System Operators. Requirements for certification and licensure are outlined within the Safe Drinking Water Act and its regulations as well as the Ontario Water Resources Act and its regulations. Staff are responsible for maintenance, monitoring and operational compliance for the four drinking water systems as well as the three waste water collection systems including 7 Sanitary Pumping Stations (SPS).

The Township is currently in the process of certifying the operators through the Ministry of Training, Colleges and Universities Water Meter Installers. Township operations staff install water meters and/or certify water meter installations for both new development as well as within established communities. Customer billing and financial record keeping is performed by the Finance Department.

Division's Objectives:

- Operate and Maintain the Township's four municipal drinking water distribution systems in compliance with Operational Plan Approved for the Township Drinking Water Quality Management System (DWQMS), and the Drinking Water Works Permit.
- Seek continuous improvement of the operation of the drinking water distribution systems and wastewater collection systems through the Plan-Do-Check-Improve policies outlined in the DWQMS.
- Operate and maintain the drinking water distribution systems and wastewater collection systems in a fit state of repair.
- Respond to service requests in a timely manner to ensure that the needs of the public are met while ensuring public safety and protection of water quality.
- Maintain water quality, supply and pressure for users of the system, while minimizing service disruptions for repairs and maintenance.
- Maintain continuity of wastewater collection to meet the needs of customers, while minimizing service disruptions for repairs and maintenance.
- Increase level of preventative maintenance to avoid unforeseen problems through operational contracts such as CCTV and valve turning.
- Protect the environment during all operational activities on the Township's water distribution and wastewater collection infrastructure.
- Operate and Maintain the Township's solid waste landfill sites in compliance with all applicable Regulations and Certificates of Approval.

Major Initiatives:

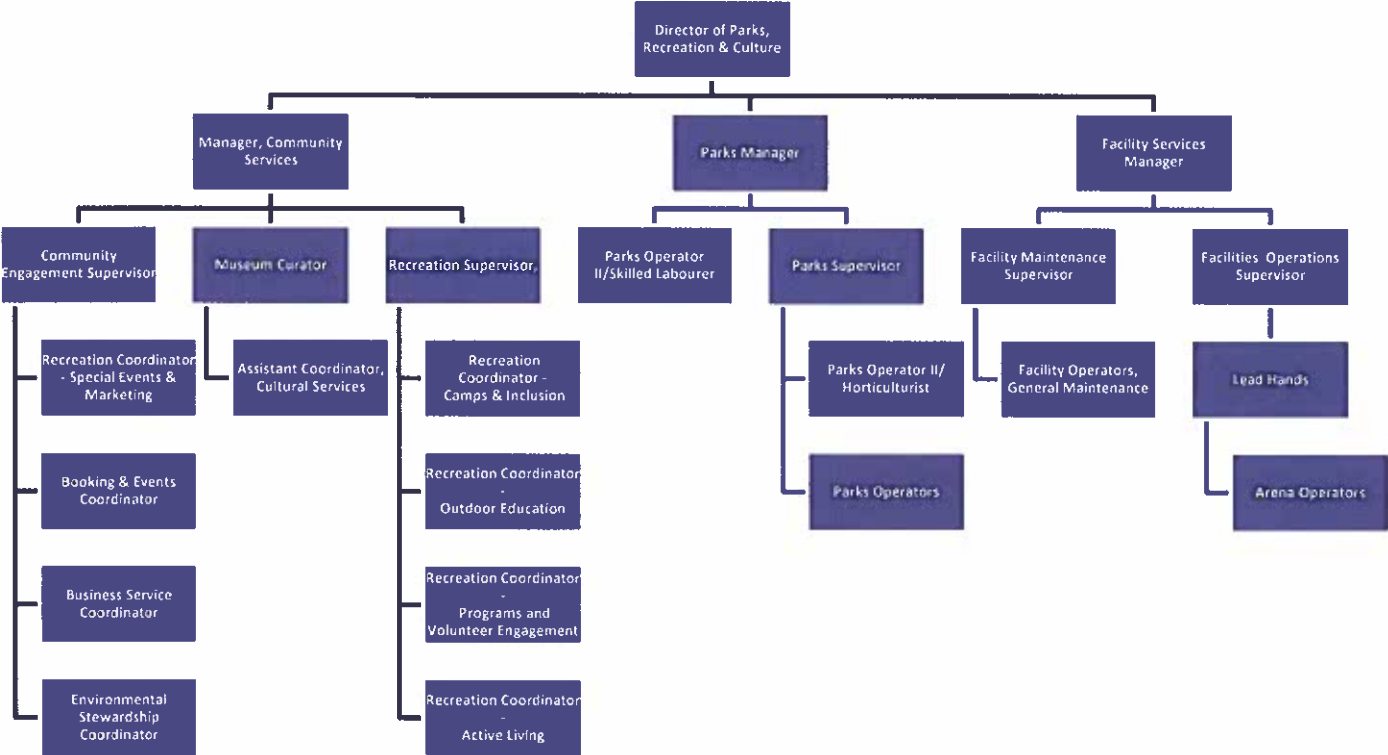
- Continue to implement the use of computer tablets or other devices to allow Water Operators to access drawings, and Standard Operating Procedures; O&M manuals; and mobile work management systems.
- New growth and development has also created additional work load for Licenced Operators. The expansion of the systems and the increased number of customers increases the operation and maintenance requirements and customer service request. Additional staff have been added in the department to accommodate these needs. As these systems double in size over the next 10-15 years additional staff resources will be required to meet the demands of customer service and O&M requirements.
- Investigation and implementation of a Supervisory, Control and Data Acquisition (SCADA) system for all wastewater pumping stations.

- Investigation and implementation of automated meter reading (AMR) is a major initiative that will affect Public Works staff. This initiative is being undertaken in close coordination with the Finance and Water Billing Divisions.
- Implement the asset management program with the Ontario Clean Water Agency (OCWA) for the sanitary pumping stations in the Township in order to maintain our infrastructure in good condition and prevent unexpected failures.
- The Division will continue to lead the implementation of the Drinking Water Quality Management System (DWQMS) to maintain Accreditation of the Township as the Operating Authority for the four municipal drinking water distribution systems. The Township's Municipal Drinking Water Licences are maintained in good standing. The Licencing and Permitting Program will lead to better management of the systems and provides for a higher level of accountability with respect to ownership of the system.
- The Engineering Division will be responsible for the Engineering review and approval of extensions and replacements of the Municipal Drinking Water Systems under the Drinking Water Works Permit. This is a significant change in the approval process whereby the existing Certificate of Approval Process that was managed by the Ministry of the Environment and Climate Change will be replaced by Approvals at the municipal level under the Drinking Water Works Permit.
- The Engineering Division will be exploring opportunities to implement Adenosine tri-phosphate (ATP) testing and in field Nitrate group testing to better monitor and manage nitrification challenges within the Schomberg Drinking Water System.

Sustainable King - Major Initiatives/Issues:

Pillar	Initiative
Socio-Cultural <ul style="list-style-type: none"> • Safety 	<ul style="list-style-type: none"> • Roads upgrade program • Traffic Calming program, pedestrian connectivity
Economic <ul style="list-style-type: none"> • Village revitalization 	<ul style="list-style-type: none"> • Urbanization, Servicing and Stormwater Master Plans.
Environmental <ul style="list-style-type: none"> • Water - Protect groundwater • Water - Reduce water consumption 30% • Waste - Reduce solid waste 30% • Transportation 	<ul style="list-style-type: none"> • Mandatory septic inspections • Automated Meter Reading (AMR) • By-law update, SMA4RT Living waste master plan • Waste Master Plan • Transportation Master Plan

Parks, Recreation & Culture Department





Parks, Recreation & Culture Department 2019-2022 Business Plan

Departmental Role and Responsibilities:

The Parks, Recreation & Culture Department is responsible for the provision of recreational, cultural and active opportunities through six key divisions including recreation & culture, parks, open spaces & forestry, environmental stewardship, community engagement, facilities and administration.

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.

Vision:

The Parks, Recreation & Culture Department inspires people to engage in physical activity, culture, recreation and the natural environment.

Mission:

The department creates opportunities for building positive relationships, learning and personal growth through parks, recreation and cultural programs, services and facilities.

Division Responsibilities:

Recreation and Culture

This division is 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, 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.

The department also supports the delivery of non-township organized and implemented recreation and cultural activities through the provision of various operational and administrative tasks such as sports field preparation and maintenance, facility rentals and maintenance and event support.

Parks, Forestry and Open Spaces

The Parks division is directly responsible for the maintenance and operation of over 1000 acres of parkland, trails, the municipal forestry program – inclusive of street trees, parks and open spaces and woodlots - 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 of crossing guard services, waste pick up for park and open space areas, trail inspections and maintenance, playground inspections, tree maintenance and planting, general construction projects, 24hr storm damage response and winter snow plowing for municipal facilities and parking lots.

Environmental Stewardship

Staff 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 various sustainability initiatives (diversion program, compostable food service initiative, electronic waste program and tree subsidy program), educational and recreation programming opportunities throughout the Township, environmentally based events (Invasive Species mapping and removal, community hikes and tree and shrub plantings) and special projects (community gardens, sustainable initiative workshops and seed saving program and lending library,). This division acts as the departmental lead in identifying environmental challenges and opportunities (Tall Grass Prairie, preservation and restoration of wetlands) and the development of applicable management/action plans.

Community Engagement

The Community Engagement division of the department is the main liaison among the community in general, community organizations and the department. It is the responsibility of this section to facilitate parks and facility bookings, special events and special event requests, facilitate community consultation and liaise with various boards and committees. This division is the departmental lead in policy and grant development. Additionally, in conjunction with other divisions, Community Engagement staff are active in facilitating volunteer recruitment/engagement.

Facilities

The Township owns and operates a variety of facilities including community halls, arenas, libraries, operational buildings, fire halls and municipal offices. It is the responsibility of the facilities staff to ensure the capital and operational needs of the municipality are implemented to provide the best possible facilities for our residents, community organizations, lessees and municipal staff. This includes the provision of arena operation and maintenance, contract administration and supervision, general facility maintenance and the supervision of security services at the municipal offices.

Administration

The Administration division is responsible for supporting the overall operations of the department. The Director's role facilitates the connection to the CAO and Council, provides strategic leadership to the departmental senior staff team and indirectly to all department staff.

While each division has independent roles and responsibilities, the department functions effectively as a whole to provide meaningful opportunities to our clientele. As such, department objectives are established with the perspective of all operations in mind.

Key Successes

Over the course of 2018 staff oversaw the completion of various capital and operating projects including the completion of Memorial Park Phase II, Streetscaping design and construction for King City, partial construction of the Nobleton Streetscaping project, Nobleton Community Lions Park Upgrades, Dr. William Laceby Nobleton Community Centre and Arena accessibility upgrades, receipt of a OSRCF grant providing \$105,000 in funding for accessible programs, receipt of a cultural spaces grant providing \$98,500 for a permanent King Township exhibit at the King Heritage and Cultural Centre and the early phases of design for the Township Wide Recreation Complex.

Looking Ahead

As has been the case over the last few years for the department and the municipality, the emphasis will be on trying to balance existing service levels with growth related service requests. Most programming areas continue to show growth. Major pressures from a staffing perspective will continue to impact the operation centres of the department, namely facilities and parks as the municipality continues to add to the physical assets under our jurisdiction. With that understanding and still much work to do, the departmental objectives for 2019-2022 remain very similar to those of the past as we continue to move forward. The objectives are driven by the strategic documents developed over the past four years, along with the Integrated Community Sustainability Plan and will continue to be moulded through the currently underway update to the Parks, Recreation & Culture Master Plan.

Departmental Objectives for 2019-2022:

Objectives are focused on six key priority areas:

1. Build on developed partnerships
2. Enhance staffing levels
3. Finalize and implement a forestry management program
4. Prioritize asset management needs – facility services
5. Finalize the update to the Parks, Recreation & Culture Master Plan including service level reviews in all areas of the department
6. Develop creative and diverse opportunities for participation, including expansion into underserved markets (youth, seniors)

Major Initiatives

Developing Partnerships

Staff recognize the tremendous impact our community organizations have on the community. They provide programming that would be unattainable from a municipal perspective due to the costs associated with the operations which are predominately offset by volunteer engagement. Staff must find ways to continue to build on the established partnerships to nurture and grow these opportunities while ensuring support is distributed in an equitable manner.

Enhancing Staffing Levels

As new Parks and Facility assets are brought on line, there will be a correlating requirement for additional staffing compliments. More specifically, the new Municipal Centre, King City Library and Seniors Centre and the Township Wide Recreation Complex will require operations and administrative support in order to meet and deliver current service levels, along with increased expectations.

Similarly parks continue to grow in areas of responsibilities as new, more complex, highly used infrastructure is introduced. This coupled with newer responsibilities like streetscaping, garbage removal and tree management are greatly impacting current staffing level.

That being said, any enhanced staffing opportunities must be weighed against other potential opportunities for efficiencies, opportunities to share resources with other departments, or inter-divisionally (ex. facility maintenance & arenas).

Forestry Management Program

While the devastation of Ash trees has caused the Township to react to the need for better forestry management, staff are proposing an overhaul to the program bringing it under the Parks division. The program currently oversees all urban, rural, parks, open space, and trails trees along with passive maintenance of all woodlots.

2018 continued to see progress with the completion of removal and replacement planting related to the Emerald Ash Borer, along with a DRAFT Forestry Management plan.

The plan includes three distinct efforts: replacement, proactive maintenance and emergency repairs. All areas are equally important as there must be consideration given to the future and how trees will be protected and not just focus on what is in front of us today. It is the goal of staff to finalize the plan in 2019, with implementation occurring through 2020 to 2022 and beyond.

Prioritize asset management needs – facility services

The Township will face major decisions over the next four years when deciding the future of our current, aging facilities. The main juxtaposition will pit revitalization against disposition of assets and while the desire may be to keep all current assets, it may not be feasible within our current financial and service level framework.

As indicated in the DRAFT Facility Services Master Plan, many buildings require major infrastructure investments, both for structural needs and to ensure compliance with accessibility legislation. This coupled with the construction and/or purchase and renovation of new assets is straining the operational compliment. It will cause pressures from a budget perspective should direction be to find ways to maintain a higher service level than currently available, a fact that is inescapable should the Township continue to add without subtracting.

Master Plan Update

Already underway, it is anticipated that the update will be complete by June 2019, providing additional guidance to the department over the course of this budget cycle.

Develop creative and diverse opportunities

King is growing and subsequently changing. The offerings for the community must change along with this transformation. It is more and more evident that we need expanded, new and diversified programming.

This will be magnified as the design and development of a new Township Wide Recreation Complex gets underway. The Township must embrace alternative programming to ensure a new facility is a full facility with uses for all demographics.

A specific focus in 2019 must address underserved areas such as youth and seniors in our various communities.

Target Projects for 2019:

- Finalize tree management program
- Finalize the Parks, Recreation & Culture Master Plan
- Completion of Nobleton Sports Park Phase 2 (Playground expansion, shade structure, lower and junior baseball diamond)
- Completion of Dog Park (King City)
- Completion of Laskay Park Playground
- Completion of design of the Township Wide Recreation Complex
- Construction of new King City Seniors Centre, in alignment with the King City Library

- Schomberg Library Improvements
- Schomberg Fire Hall Improvements (2019/2020)
- Nobleton Fire Hall Improvements
- Construction of King Road Streetscaping (2019/2020)
- Completion of Nobleton Streetscaping (Regional Project)
- Nobleton Arena Spatial Upgrades
- Ansnorveldt Park Playground Upgrades
- Construction of Tribute (Maidentstone, Nobleton) subdivision park
- Pottageville Pavilion Renovations
- Nobleton Tennis Clubhouse Construction
- Main Street Schomberg, Streetscape Design
- Schomberg Skatepark Construction
- Pottageville Park Baseball and Tennis Improvements (2019/2020)
- KHCC Site Improvements
- Fox Trail Park Improvements
- N1 Trail Development (2019/2020)

Target Projects for 2020:

- Begin implementation of tree management program
- Design and begin renovation and accessibility upgrades – Schomberg Community Hall
- Nobleton Arena Exterior Improvements
- HMDCS (Ansnorveldt Community Hub) Renovation
- Schomberg Lions Park Improvements
- Parks Depot Renovations (2020/2021)
- Begin construction of Township Wide Recreation Complex
- Nobleton Library Improvements
- N1 Trail Development (2019/2020)
- Works Yard (ancillary buildings) roof repairs
- Pottageville Park Baseball and Tennis Improvements (2019/2020)
- Schomberg Fire Hall Improvements (2019/2020)
- Construction of King Road Streetscaping (2019/2020)
- Kettle Lake Park Improvements (2020/2021)

- Schomberg Community Hall Improvements (2020/2021)
- N21 Trail Development (2020/2023)
- Blue Heron Park Improvements (2020/2021)
- Tomlinson Garden Park Design and Construction (2020/2021)

Target Projects for 2021:

- Kettle Lake Park Improvements (2020/2021)
- N21 Trail Development (2020/2023)
- Blue Heron Park Improvements (2020/2021)
- Tomlinson Garden Park Design and Construction (2020/2021)
- Parks Depot Renovations (2020/2021)
- Nobleton Arena Accessibility Upgrades
- Schomberg Community Hall Improvements (2020/2021)
- King Township Museum Building Accessibility Improvements
- King City Fire Hall Roof Repairs
- Nobleton Lions Park Improvements
- Schomberg Tennis Court Reconstruction
- Osin Park Improvements (2021/2022)
- King NE Community Park Development (2021/2023)
- King NE Neighbourhood Park I Development (2021/2022)
- King NE Neighbourhood Park II Development (2021/2022)
- Salamander Park Improvements (2021/2022)
- Memorial Park Improvements (2021/2022)
- St. Andrew's Park Improvements (2021/2022)
- Neiuwland Park Improvements (2021/2022)

Target Projects for 2022:

- Osin Park Improvements (2021/2022)
- King NE Community Park Development (2021/2023)
- King NE Neighbourhood Park I Development (2021/2022)
- King NE Neighbourhood Park II Development (2021/2022)
- Salamander Park Improvements (2021/2022)

- Memorial Park Improvements (2021/2022)
- St. Andrew's Park Improvements (2021/2022)
- Neiuwland Park Improvements (2021/2022)
- KHCC Train Station Improvements
- Cold Creek Driveway and Gate Improvements
- N21 Trail Development (2020/2023)
- Wellesley Park Improvements (2022/2023)

Sustainability Efforts: Parks, Recreation & Cultural services play a significant role in the Integrated Community Sustainability Plan, supporting all four pillars through a variety of initiatives and activities.

Pillar and Theme	Goal	Initiative * Denotes action item identified in ICSP
Socio-Cultural		
Sense of Community Heritage The Arts Health, Wellness & Safety Research, Partnerships & Innovation	<ul style="list-style-type: none"> • Resident appreciation for nature, agriculture and sense of community • Community respects cultural and built heritage; conservation and reuse of heritage buildings, sites and landscapes is a priority • Provide services that support healthy, active lifestyles for all ages, cultures and abilities; remain a safe, low crime community • Foster innovation, job creation & prosperity through partnerships and collaboration 	<ul style="list-style-type: none"> • Welcoming community gathering spaces • Recreational, educational and cultural programs • Accessible facilities & equipment • Engage and support a thriving volunteer community * • Promote a youth friendly community • Support and encourage an active lifestyle *

Economic		
<p>Village Vitality & Prosperity</p> <p>Agriculture & Equine</p> <p>Local Economy</p> <p>Tourism Advancement & Promotion</p>	<ul style="list-style-type: none"> • Be a destination for environmental, cultural and recreation based experiences based on unique villages and hamlets, strong arts community and natural assets • Establish sustainable, viable and prosperous industries; promote & celebrate local food 	<ul style="list-style-type: none"> • Serving as economic engines attracting new development • Support the agricultural industry and the sale of local foods through projects, programs and events * • Supporting small businesses by providing tourism opportunities directly or through partnerships
Environmental		
<p>Natural Areas & Stewardship</p> <p>Energy, Air Quality & Climate Change</p> <p>Transportation</p>	<ul style="list-style-type: none"> • Be a leader in environmental conservation • Achieve 30% reduction in energy demand by 2031 	<ul style="list-style-type: none"> • Sustainability initiatives incentive program • Explore interconnectivity of all trails • Explore energy efficiencies in facilities
Financial		
<p>Managing Growth</p> <p>Financial Sustainability</p> <p>Annual Budget & Business Plan</p>	<ul style="list-style-type: none"> • Responsible budget that reflects needs and priorities and structured for short, medium and long term • Financial strategy that accounts for future growth trends 	<ul style="list-style-type: none"> • Develop fiscally responsible budgets * • Manage finances in a transparent and efficient manner • Capitalize on grant opportunities * • Ensuring maximum usage of facilities • Ensuring maximum participation in available programs



Parks, Recreation & Culture Department

2018 Accomplishments

- Implementation of PerfectMind (registration/booking) software
- Construction of Keele Street South Streetscaping
- Grand Opening of Laskay Hall
- Obtained \$98,000 Cultural Spaces Grant for a permanent King Township Exhibit
- Dr. William Laceby Nobleton Arena Renovations (Accessible Changerooms, Rubber Floor Replacement)
- Nobleton Lions Community Park Upgrades (Playground, Shade Structure, Junior Diamond)
- Obtained \$105,000 for grant for accessible programming and equipment
- Began design of new Township Wide Recreation Complex
- Began construction of new King City Seniors Centre, in conjunction with King City Library project
- Completed design of King Road Streetscaping project
- Completed DRAFT Facility Services Master Plan
- Completed Memorial Park Upgrades (Baseball Diamond, Shade Structure)
- Completed Shade Structure at Centennial Park
- Completed Nobleton Outdoor Pool refurbishment



King Township Public Library 2019 - 2022 Business Plan

Overview

King Township Public Library is a four-branch system that offers both traditional and progressive programs & services and 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, are committed to ensuring the Library remains relevant, and is responsive to community needs. We offer universal access to print material and digital resources, 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, in-house tablets and laptops, as well as wireless services to support personal electronic devices, and most recently, we added mobile hot-spots for loaning.

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 and is the employer of record for all the staff working in the library system.

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.

Background

The Library Board's existing Strategic Plan expired in 2017 and the Board deferred the next planning cycle due to heavy workloads related to the design and engineering of the new King City Library/Seniors' Centre. The reconstituted Library Board is scheduled to undertake a new planning cycle in 2019 to ensure the Library continues to transform into a 21st century institution that meets the growing needs of King Township's residents. Accordingly, this four-year budget forecast is based on certain assumptions postulated by the

outgoing Board and Library staff related to the future direction, goals and objectives for the King Township Public Library. While staff remain cautiously optimistic that the new Board will endorse the strategic philosophy that informs this budget forecast, it is worth noting that specific goals and objectives could change as a result of the anticipated planning exercise, which could subsequently impact budget drivers and require them to be revisited.

In preparation of this budget, staff relied on the conclusions drawn from our *Facility Master Plan*, referred to the recommendations of our comprehensive *Organizational and Service Delivery Review*, and finally, conducted an updated analysis relating to library staffing, collection expenditures and overall funding envelopes. Targeted benchmarks were based on best-practice provincial standards outlined in the 7th Edition of the *Ontario Public Library Guidelines* (OPLG). A number of municipalities with similarly sized populations and geographic areas were also used as comparators.

Some of the key findings and observations stemming from the analysis include:

- Existing square footage/capita service levels will fall below provincial standards based on current growth projections (Appendix 1)
- Communities with similar populations are typically served by a maximum of three branches (Appendix 2)
 - the 4th branch puts cost pressure on the organization, with KTPL reporting the lowest funding/branch amongst its comparators
- KTPL's staff compliment is below the recommended standard, especially given the number of branches we have to support (Appendix 3)
- Modern library service staffing requires a higher level skill set, especially technology-related and customer service competencies
- Operational collection budgets have remained static for years
 - falling well behind the inflation rate and up-keep costs
 - ignoring the higher cost/unit of digital content
 - unfunded mandatory operational contribution to support DC spending

Major Initiatives

The four-year budget forecast is intended to address the challenges articulated above as well as ensure the Library has the necessary resources to maintain, if not exceed, current service levels.

- The Library's major capital initiatives are captured and reflected in the Parks, Recreation and Culture facilities budget and 10-year capital plan.
 - the Library is planning on a small revitalization project for the Nobleton branch in 2021 to transform the branch from a "warehouse of books" to an inviting, welcoming community gathering spot.

- Strategic Planning Cycle
 - the KTPL Board is scheduled to undertake a comprehensive planning cycle, which will set the direction for the Library during the four-year forecast period
 - rolling out and/or implementing of the subsequent goals and objectives established during the 2019 strategic planning cycle
- Correct the Collection funding envelope
 - adjusting for inflationary costs, which have NOT been addressed for over 10 years and
 - incorporating the Library's mandatory 10% contribution to the operating budget to support growth-related DC dollar expenditures
 - accurately reflecting the significantly higher costs of digital products required to sustain the right balance of print and digital resources
- Improving staff competencies and ensuring the proper staff compliment
 - standardising service levels across the library system to ensure all residents have access to the same level of expertise regardless of which branch they visit by having a dedicated professional or paraprofessional at each location to oversee and deliver core services
 - transition 3 frontline/entrance level positions to professional/paraprofessional levels to ensure all residents have access to highly qualified staff and receive equitable service regardless of which branch they visit. This approach will require incremental increases to the Library's salary budget, but the impact will be significantly less than a new FTE.
 - ensure all public service staff possess the necessary technology related and customer service skills to deliver modern public library service
 - in 2020, recruit 0.5 FTE to support ongoing growth pressures and the expanded King City library branch
- Explore operational efficiencies by integrating IT-related services with the Twp., resulting in a more seamless user experience for residents
 - leverage the Township's new telephone system for the new King City Library, resulting in bulk purchase savings and an improved service level for residents (e.g. allowing calls to be transferred directly between the Twp. and the Library)
 - investigate the viability of other potential shared services such as Program Registration and Room Booking software

King Township Public Library

2019 - 2022

Business Plan

Appendices

Appendix 1 – Branch/System Square footage & per capita service level comparison

		Ansno	Noble	Schom	King	Total	Sq.ft/ capita 2017	Sq.ft/ capita 2020	Sq.ft/ capita 2031
		velde	ton	berg	City				
Branch Size (sq.ft)	Former KC Branch	1536	5162	3121	7553	17372	0.71		
Branch Size (sq.ft)	New KC Branch				18000	27819	1.23	0.99	0.79
Ont. Public Library Guidelines (OPLG)							0.95	0.95	0.95

OPLG Recommended Branch sizes	Sq.Ft
Small branch	2,500-5,000
Medium branch	5,000-10,000
Large branch	10,000-35,000
Urban branch	35,000 +

 Ontario Public Library Guidelines , Seventh Edition - January 2018

Appendix 2 – Branches / Library System

Library System	Population Served	Geographic size (sq. km)	# of Branches	Sq.km/ Branch
King Township	24512	333.2	4	83.3
Brockville	21854	20.7	1	20.7
Uxbridge	22545	420.6	2	210.3
East Gwillimbury	23991	245	2	122.5
Fort Erie	30710	166.4	3	55.5
Bradford West Gwil.	35325	201	1	201
Innisfil	36566	262.7	3	87.6
Georgina	45418	287.8	3	95.9
Caledon	66502	378.6	6	63.1
Average	34158		3	104

Appendix 3 - Staffing Comparison – Full Time Equivalent (FTE) per branch

STAFFING ANALYSIS

KTPL	2018	2019	2020	2021	2022
Full time	6.5	9	10	10	10
Part-time FTE	10.8	8.4	8.1	8.1	8.1
TOTAL FTE	17.3	17.4	18.1	18.1	18.1
KTPL FTE/Branch	4.3	4.4	4.5	4.5	4.5

Comparator Libraries FTE/branch (similar population, geography & # of branches)

	# branches	2018 FTE/ Branch
Georgina	3	6.0
East Gwillimbury	2	7.5
Innisfil	4	7.5
Fort Erie	3	5.5
SOLS Accreditation Standard		5.9
<small>(Ontario Public Library Guidelines , Seventh Edition - January 2018)</small>		

King Township Public Library

2018 Accomplishments

- Finalized design and engineering work related to the King City Library/Seniors Centre Expansion & Renovation project; worked through RFP/tender process, culminating in Council's decision to award the project, with construction commencing in the summer of 2018.
- Relocated operations required by the King City Library/Seniors Centre's New Build project to 3 separate locations: Public Service to the lower floor of the current Seniors Centre, Programming to the upper level of the King City Arena and Administration to the vacated Holland Marsh Christian School.
- Developed and implemented the *Library's Building Blog*, accessible through the Library's website, which is an online communication tool designed to bring the community the most up-to-date information on the construction process (e.g. site photos, building renderings, history of the King City branch).
- Enhanced the quality of the Collection through the creation of the *Out-of-the-Box* collection, focusing on non-traditional and digital formats, including Wi-Fi Hotspots, iPods, Binge Boxes, Early Literacy Backpacks, etc.
- Recruited for and filled the Branch Services Coordinator position in accordance with the recommendations of the 2016/17 Organization & Service Delivery Review.
- Ongoing policy development (e.g. Circulation and Internet, 3D Printing, etc.).
- Expanded marketing initiatives to increase awareness; examples include updating the Library's bi-monthly newsletter, redesigning the *Programs & Services Guide* and the insert for the Parks, Recreation and Culture's *Community Guide*.
- Continued to cultivate community partnerships with local schools, community groups, York Region, and local professionals (Pharmacists, Massage Therapists, Naturopathic Doctor, etc.), leveraging their expertise to provide a wider variety and higher calibre of programs and events to residents including the Repair Café, and the Library's Health and Wellness Series.

- Supported information technology literacy by expanding STEAM-based programming opportunities, focused on coding, robotics and 3D printing, etc.
- Expanded digital services to include Lynda.com and Scott's Business Directory.
- Partnered with Parks, Recreation and Culture to offer a Seed Library to the community.
- Introduced stand-alone, dedicated children's computer terminals offering literacy activities, available in both French and English, for ages 4 – 12.
- Ongoing revitalization of the branches including a fountain/water bottle refill station in Schomberg.
- Continue to be a presence at various Community Events in an on-going effort to raise our profile and support the community.



2019 BUSINESS PLAN AND BUDGET

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DRAFT

INTRODUCTION

The Holland Marsh Drainage System Joint Municipal Service Board (the Board) has been in existence since late 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 BWG and TOK, under the *Drainage Act R.S.O.* 1990. 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 its 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 2019 may be executed.

SUMMARY OF 2019 PLANNED ACTIVITIES

The following is a summary of the activities planned by the Board in 2019.

GOVERNANCE / ADMINISTRATION

The Board continues to fine tune its governance and administration by addressing and improving current health and safety policies and procedures. This includes safe operating procedures for the heavy equipment (barge, dredger, and excavator, etc.) as well as administrative policies and procedures.

The Board continues to work with local groups 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 within the Holland Marsh; with the objective being to keep the drainage system functioning in the manner prescribed by the various engineering reports. 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 and Bradford Small Scheme are managed by independent pumping stations.

The perimeter canals that have been relocated now require periodic maintenance in accordance with the adopted drainage report. This report requires continued maintenance including obstruction removal, repairs and preservation of the berms, soundings and excavation of deep pools as well as monitoring of profiles and cross sections.

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 Ministry's maintenance program, in the past, has provided a 33% grant on eligible lands that are actively farmed, to offset drain maintenance assessments.

There are approximately fifty five (55) 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. This work is being contracted out to enable as many repairs as possible in the year ahead. However, as a result of more frequent and flashy weather patterns, including wind storms and rain events, staff are required to maintain and clean out drains that fall outside of the schedule, on an as needed basis.

Accordingly, the following drain maintenance works and operating activities are scheduled for 2019:

- *By-law 2009-042* – Perimeter Canal Maintenance Program/ Debris Removal/ Dredging
- *By-law 595A* – Main Drain Maintenance (main internal drainage channel)
- *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 | • Bardawill |
| • Professor Day | • Charlie Davis |
| • Morris Road | • Horlings |

Interior Drains include the following:

- Wanda Drain
- Saczowski Drain
- Scotch Drain
- King Interior Drain 8 and branch 8C
- King Interior Drain 9

The annual maintenance and operation costs for 2019 are estimated at \$412,500.00. Revenue tallying this amount is derived from OMAFRA grants, landowner and municipal contributions.

CAPITAL WORKS

The following capital works are proposed for 2019.

DRAIN 15

The Board received a Petition for Drainage Works by Township of King Road Authority to improve drainage on Wist Road. The Board has appointed an Engineer pursuant to Section 4 of the Drainage Act to make an examination of the area requiring drainage and to prepare a report.

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 Board is progressing through the process and will be appointing an Engineer pursuant to Section 4 of the Drainage Act to make an examination of the area requiring drainage and to prepare a report.

The Board plans to manage the following issues as its top priority and accordingly 2019 will require:

- 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.
- Replacement of the Board's boat which is used for inspections and monitoring. The boat will be 14' to 16' including a new motor and trailer. This size of boat will offer stability for inspections and reliability as the current combination is constantly needing repair and is no longer dependable.
- A continued effort on fostering positive relationships formed with various ministries (MNRF, MECP, LSRCA, DFO etc.) that have a direct correlation to the Holland Marsh.

SUMMARY OF 2018 EVENTS

- The Board executed Memorandums of Understanding with the Ministry of Transportation regarding the design and construction of work at the South Canal Bank Road and Highway 400. The work included canal relocation and road realignment. The canal relocation and road realignment (to base course asphalt) was completed. Surface course asphalt will be completed in 2019.
- On February 21, 2017, the Town of Bradford West Gwillimbury gave the Final Report by the engineer for the Gorzo Drain third and final reading. The Board awarded the tender in 2017. Construction of the drain was completed in 2018. Final documentation and assessments were also completed.
- On October 17, 2017, the Town of Bradford West Gwillimbury gave the Final Report by the engineer for the Ferragina Drain third and final reading. Construction of the drain was completed in 2018. Final documentation and assessments were also completed.
- In 2014, Charlie Davis Pumphouse underwent a structural evaluation. The engineer recommended that due to the poor structural integrity of the building, it should be decommissioned. Due to a significant weather event that occurred in June, 2017 the Charlie Davis Pumphouse was utilized to supplement the pumping capacity west of Highway 400. The overall purpose and operation of the Charlie Davis Pumphouse was reevaluated and will not be decommissioned. Environmental concerns, structural issues and safety upgrades were undertaken. This included the replacement of the floor, the installation of a containment pan for the diesel engine and the fuel tank replacement.
- Staff prepared a Request for Tender (RFT) for the supply and installation of an emergency diesel back-up generator for Art Janse Pumping Station. The generator is sized in order for

the duty pump as well as two of the large pumps to operate through power interruptions. The generator has been installed and is equipped to power the Pumping Station in case of power failure.

- Art Janse Pumping Station experienced significant pump failures in 2017. The Pumping Station has aging infrastructure and the pumps are requiring more frequent repairs and maintenance. In order to maintain the total pumping capacity of the station at all times a stand-by pump was purchased and delivered and is available as a 'backup' unit.
- The Board prepared a request for proposal for a consultant to provide a review and make recommendations regarding the maintenance of the Holland River (Main Drain). As part of the recommendations the consultant will evaluate the overall effectiveness and operation of the dredger, along with other potential options for maintaining the Main Drain.
- The Ontario Ministry of Environment and Climate Change (MOECC) presented its collaboration with the George Barley Water Prize phosphorous pollution initiative to the Board. The prize encourages innovative thinking to reduce/recapture phosphorous from waterbodies at an international level utilizing cost-effective scalable technologies that thoroughly remove and recover phosphorus from freshwater bodies. The pilot stage of the competition was held at the Art Janse Pumping Station. From February to May, nine teams of scientists tested their technologies and their ability to extract phosphorous safely and affordably in temperate climates.
- 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 Town of Bradford West Gwillimbury hired a permanent part time employee in the position for Committee Coordinator and Board Secretary. The Board then contracts the services from the Town of Bradford West Gwillimbury.

- 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 2019.
- Tours of the Holland Marsh and Drainage System continue to be provided to various ministries and organizations, upon request.
- Staff completed a Request for Proposal (RFP) exercise for establishing a Vendor of Record for maintenance work required on the interior drains. RFP submissions resulted in a Vendor of Record (contractor) for all the interior work that arises for a 3 year period. This contract was awarded in August, 2018.
- Staff completed a Request for Proposal (RFP) exercise for establishing a Vendor of Record for maintenance work required on the perimeter canals and main drainage channel. This RFP process resulted in a Vendor of Record (contractor) for all the work required on these larger drainage systems and is valid for a 3 year period.

GOVERNANCE / ADMINISTRATION

The Board has now refined its 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". These costs which are included in the business plan for 2019 for the governance of the Board are contributed to, evenly from the general revenues of BWG and King.

Dan Sopuch, Chair

Holland Marsh Drainage System Joint Municipal Service Board

William Eek, Vice Chair

Holland Marsh Drainage System Joint Municipal Service Board

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2019 DRAFT Budget Overview - Revenues**

	Township of				Total Revenues	Total Expenditures	Shortfall
	OMAFRA	King	Town of BWG	Other*			
HMDSJMSB	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	150,000	-
Drainage Superintendent	38,409	21,405	20,336	-	80,150	80,150	-
Main Drain Maintenance	67,633	85,622	55,556	13,215	222,026	265,000	(42,974) A
Perimetre Canal Maintenance (New Schedule)	22,954	40,895	25,414	6,737	96,000	96,000	-
BWG Drains	6,581	-	24,419	-	31,000	31,000	-
TOK Drains	6,228	23,272	-	-	29,500	29,500	-
	\$ 141,805	\$ 246,194	\$ 200,725	\$ 19,952	\$ 608,676	\$ 651,650	\$ (42,974)

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

Notes:

A The revenues for the Main Drain and Perimeter Canal maintenance is calculated at \$26/acre for farm properties leaving a shortfall of \$42,974. Below is a summary of total revenues if the Board were to increase the levy on farm properties.

@ \$26/acres	\$ 318,026
@ \$27/acres	\$ 324,550
@ \$28/acres	\$ 331,411
@ \$29/acres	\$ 338,272
@ \$30/acres	\$ 345,194
@ \$32.50/acres	\$ 362,959

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2019 DRAFT Budget Overview - Expenditures**

	2017 Actual	2017 Budget	2018 Budget	2018 Actual (unaudited)	2019 Budget DRAFT	Variance 2019 Budget / 2018 Budget \$
HMDSJMSB	166,702	165,000	150,000	109,908	150,000	-
Drainage Superintendent	77,780	76,060	76,060	52,191	80,150	4,090 A
Holland Marsh Drainage System	426,876	354,640	678,120	391,371	352,000	(326,120) B
Bradford Small Scheme	22,800	18,310	-	-	-	-
BWG Drains	7,317	-	25,600	50,013	31,000	5,400 C
TOK Drains	69,984	31,490	21,500	13,610	29,500	8,000 D
Maintenance Equipment	-	-	-	-	9,000	9,000 E
Total Expenditures	771,457	645,500	951,280	617,092	651,650	(299,630)

Notes:

A Repair, maintenance and fuel for Drainage Superintendent's vehicle.

B Stand by generator and spare pump (283,700)
Main Drain Maintenance (31,500)
Equipment Operations (10,920)
\$ (326,120)

C Work on BWG drains includes:
Wanda \$ 5,000
Saczowski 4,500
Scotch 5,000
Morris Rd 5,000
Horlings 11,500
\$ 31,000

D Work on TOK drains includes:
Drain 8 \$ 16,000
Drain 9 13,500
\$ 29,500

E Boat, motor and trailer



THE CORPORATION OF THE TOWNSHIP OF KING

BY-LAW NUMBER 2019-002

**A BY-LAW TO ESTABLISH WATER AND SEWER SYSTEM RATES
AND CHARGES THROUGHOUT THE TOWNSHIP OF KING**

WHEREAS Section 391(1) of the *Municipal Act, 2001*, provides that a local municipality may pass by-laws imposing fees or charges on any class of persons for services or activities provided or done by or on behalf of it;

AND WHEREAS public notice has been given with respect to the proposed fees and charges;


NOW THEREFORE the Council of the Corporation of the Township of King **HEREBY ENACTS AS FOLLOWS:**

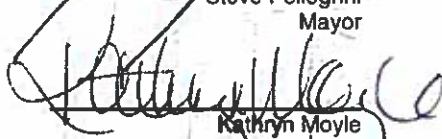
1. **THAT** Council has adopted full life cycle costs for the replacement of water and wastewater infrastructure subject to the requirements of the *Water Opportunities Act*;
2. **THAT** the water meters shall be read, and the water and sewer rates shall be billed quarterly;
3. **THAT** the rates and charges for the supply of municipal water to any residential or commercial unit, and the rate for collection and transmission of sanitary sewage for any residential or commercial unit in the sewer service area connected to or that should be connected to the sanitary sewer system, shall be as shown on Schedule "A" attached hereto and Schedule "A" shall form part of this By-law;
4. **THAT** the Bulk Metered rates and charges for the supply of municipal water to any new subdivision development within the Township, and the rate for collection and transmission of sanitary sewage for any new subdivision development in the sewer service area connected to or that should be connected to the sanitary sewer system, shall be payable to the Township from the Developer as shown on Schedule "A" attached hereto and Schedule "A" shall form part of this By-law;
5. (a) In the event that the consumption of municipal supplied water cannot be determined by reason of a manufacturer's fault in the meter or a mechanical or electrical failure of the meter register, calculation of the bill for the supply of municipal water and sewer services shall be based on the average of the previous three bills for the same billing period, if available.
If a previous billing has not occurred, then the flat rate as shown on Schedule "A" to this By-law shall apply.
(b) In the event that the consumption of municipal water cannot be determined because of tampering or disconnecting of the meter or meter register by any person, and in addition to any other action that the Township may take, the calculation of the bill for the supply of municipal water and sewer service shall be based on the annual flat rate as shown on Schedule "A" attached hereto.

6. (a) That a penalty of ten percent (10%) of the gross bill for the supply of municipal water and Sewer Service shall be added in the event of the failure to pay Water and Sewer Service rates or charges as and when they become due and that the gross amount plus penalty shall be shown on the bill.
- (b) Payment of bills for the supply of municipal water shall be the responsibility of the owner of the premises. In the event of failure to pay water/wastewater rates or charges as and when they become due, the provisions contained in By-law Number 2019-006 (being a By-law to establish fees and/or charges for services) shall apply. Any amount remaining uncollected at the end of a calendar year may be added to the Tax Roll and collected in the same manner as municipal property taxes.
7. **THAT** any premises for which an application is made for the supply of municipal water shall include payment for the supply and installation of a water meter and the water meter shall register consumption of water in cubic metres;
 - (a) A deposit, in addition to the supply and installation of a water meter charge, may be required to be paid to the Treasurer by the owner of the premises at the time of application for the supply of municipal water to ensure that the required meter is installed and that adequate provision is made during the installation of the plumbing in the premises to accommodate the installation of the meter. The deposit shall be refundable upon completion of the installation of the meter less any costs incurred by the Township by reason of the owner failing to ensure adequate accommodation for the meter.
8. **THAT** this By-law shall be reviewed in conjunction with the next scheduled review of wholesale water and wastewater rates set by the Regional Municipality of York or as otherwise directed by the Council of the Township of King;
9. **THAT** By-law Number 2017-102 is hereby repealed; and
10. **THAT** this By-law shall be deemed to have come into force and effect on the 1st day of January, 2019.

READ a FIRST and SECOND time this 14th day of January, 2019.

READ a THIRD time and **FINALLY PASSED** this 14th day of January, 2019.


Steve Pellegrini
Mayor


Kathryn Moyle
Director of Clerks/By-law Enforcement
Township Clerk

SCHEDULE "A" TO BY-LAW NUMBER 2019-002

TOWNSHIP OF KING
 WATER AND WASTEWATER (SANITARY SEWER)
 RATES AND CHARGES FOR 2019

Service	Water Rates		Wastewater Rates	
	2018	2019	2018	2019
System Base Maintenance Charge per Quarter				
5/8" or 3/4"	\$ 53.34	\$ 58.12	\$ 69.78	\$ 79.64
1.0"	\$ 78.41	\$ 85.44	\$ 97.74	\$ 111.55
1.5"	\$ 100.83	\$ 109.87	\$ 125.68	\$ 143.44
2.0"	\$ 162.46	\$ 177.03	\$ 202.49	\$ 231.10
3.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
4.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
6.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
8.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
10.0"	N / A	\$ 410.00	N / A	\$ 410.00
Water Consumption per cubic meter (m³)				
Tier 1 up to 73 m ³	\$ 1.56	\$ 1.70		
Tier 2 74 M ³ to 105 m ³	\$ 2.66	\$ 2.95	N / A	N / A
Tier 3 over 105 m ³	\$ 3.46	\$ 3.82		
Wastewater Consumption per cubic meter (m³) (constant rate)	N / A	N / A	\$ 1.84	\$ 2.10
Flat Rate per Quarter				
Units without meters	\$ 223.28	\$ 243.31	\$ 276.20	\$ 315.23
Bulk Metered Rate per cubic meter (m³) Developers and Bulk Water Bulk Service Providers	\$ 2.66	\$ 2.95	N / A	N / A



THE CORPORATION OF THE TOWNSHIP OF KING

REPORT TO COMMITTEE OF THE WHOLE

Monday, December 10, 2018

Joint Report: Engineering, Public Works & Building and Finance Department

Report #: JR-2018-06

RE: Proposed 2019 Water and Wastewater Rates and Charges

1. RECOMMENDATIONS:

The Engineering, Public Works & Building and Finance Departments respectfully submit the following recommendations:

- a) That Joint Report JR-2018-06 be received;
- b) That Council approve the recommended 2019 Water and Wastewater Rates, as outlined in Schedule A attached hereto, effective January 1, 2019; and
- c) That Council direct staff to prepare the requisite By-law for consideration in January 2019 that will establish water and wastewater rates and charges for those properties on municipal water and wastewater services, effective January 1, 2019.

2. PURPOSE:

The purpose of this report is to present the recommendation to establish retail water and wastewater rates and charges for implementation effective January 1, 2019.

3. DISCUSSION AND ANALYSIS:

The Township of King provides water services by way of four (4) distribution systems: Ansnorveldt, King City, Nobleton and Schomberg. The Township sources its municipal water supply requirements from the Region of York's water distribution systems. The Township's wastewater systems (within the villages of King City, Nobleton and Schomberg) are supported as either standalone wastewater systems or in the case of the village of King City an integrated Regional wastewater system, commonly known as the York-Durham Sewage System.

The Township's water rate consists of a fixed and variable element. The fixed component represents a base charge that is billed quarterly regardless of level of water consumption/discharge. The intent of a blended fixed/variable rate structure is to ensure access to adequate financial resources for purposes of supporting scheduled infrastructure maintenance that keeps the Township's long-life asset base in an operating condition that meets the needs of current and future King residents. The variable element of the Township water rate structure is directly linked to actual consumption of water / collection and treatment of wastewater per cubic meter. The variable element of the water rate structure ensures direct operating costs (i.e. staff, water supply from the Region, and contracted services) are appropriately resourced.

4. **ANALYSIS:**

The Township's current rate structure for water is comprised of a base (fixed) charge, a tiered block volume (variable) charge for metered customers and a flat rate charge for non-metered customers. The present rate structure (2018) is summarized as follows:

	Water	Wastewater
Base Maintenance Charge		
Quarterly	\$56.90	\$74.43
Consumption Charge/Quarter	per m ³	per m ³
Tier 1 – 0 to 73 m ³	\$1.56	\$1.84
Tier 2 – 74 m ³ to 105 m ³	\$2.66	\$1.84
Tier 3 – over 105 m ³	\$3.46	\$1.84
Flat Charge		
Quarterly	\$223.28	\$276.20

For the year ended December 31, 2017 the Township's Water and Wastewater reserves continue to reflect a deficit position @ \$2,247,661 (2016 @ \$1,384,092). Fiscal drivers contributing to the adverse direction in reserve balances included:

- Spending associated with Capital projects:
 - \$ 768,472 relating to implementation of the automated / remote meter reading solution that has resulted in improved real-time analytical review procedures to detect high or unusual consumption trends
 - \$ 175,933 toward electrical upgrades to sanitary sewer pumping stations
 - \$ 43,015 in support of watermain replacement on Hwy #27
- Non-revenue water flows that include activities such as: flushing watermain lines to maintain water quality; fire flows via hydrants; unmetered water use by developers; etc.

Further analysis of non-revenue water flows is required to ensure accuracy of Regional boundary meters as well as optimization of consumption based water revenues.

Region of York - wholesale cost of water and treatment of wastewater

In accordance with the Region of York's Water and Wastewater Financial Sustainability Plan published in October 2015, wholesale rates for the supply of water and treatment of wastewater will continue to increase at a blended rate of 9% per annum through 2020. This reality is not unique to King Township, as all nine area municipalities within the Region of York are exposed to the same fiscal pressure. However, the reality is felt differently across the nine area municipalities based on the number of residential and non-residential service addresses for which the burden of substantial increases can be distributed. Combine the annual blended rate increase (2012-2015) of 10% with the incremental increase of 9% per annum 2016-2020 in support of upper tier water and wastewater requirements and it isn't difficult to understand why the Township's water/wastewater reserves have struggled to get traction toward a favourable fiscal position. Accordingly, the Township made a conscious decision to strike a balance for its operating and capital requirements to fall within an incremental range of 2-3% per year to simply offset inflationary pressures associated with wages, fuel, materials, etc. with a longer term plan to slowly reduce the deficit reserve positions as capacity in the system is absorbed. A strategy that can be considered reasonable, responsible and appropriate especially for asset classes (watermains and sanitary sewers) that are expected to serve our communities for decades.

It is also important to note that, failure on the part of the Township, to incorporate the increasing costs for Regional water and wastewater services into the Township's retail rates for water and wastewater services will result in an underfunded water and wastewater system.

Water Charges (Base and Increasing Block Volume):

The use of the base (fixed) charge and the increasing block volume (variable) rate is recommended to be continued for all property owners having access to municipal water services.

Wastewater Charges (Base and Constant Volume):

The use of the base (fixed) charge and the constant volume (variable) rate is recommended to be continued for all property owners having access to municipal wastewater services.

For purposes of clarity, the constant wastewater rate represents a volume-based equivalent rate structure, for which the charge is imposed on the basis of water consumed, regardless of volume discharged into the wastewater system.

Proposed Quarterly Water and Wastewater Base Maintenance Charge by Meter Size

# of Existing Customers	Meter Size	Water		Wastewater	
		2018 Quarterly Base Charge	Proposed 2019 Quarterly Base Charge	2018 Quarterly Base Charge	Proposed 2019 Quarterly Base Charge
3,400 +	5/8" or 3/4"	\$ 53.34	\$ 58.12	\$ 69.78	\$ 79.64
7	1"	\$ 78.41	\$ 85.44	\$ 97.74	\$ 111.55
1	1.5"	\$ 100.83	\$ 109.87	\$ 125.68	\$ 143.44
3	2"	\$ 162.46	\$ 177.03	\$ 202.49	\$ 231.10
1	3"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
-	4"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
2	6"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
-	8"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00

As noted within the 2018 water and wastewater rate report, the quarterly base (fixed) charges for large meter installations was adjusted to \$400.00 for both water and wastewater services. At present, there are 6 service locations having a 2" meter size or larger. Following review of the cost to replace the large service meters at end of life, the recommendation to standardize the quarterly base (fixed) charge for large meters will be maintained. For 2019, the quarterly base (fixed) charge for 2" and larger meters is recommended to increase by 2.5%.

Proposed volume (consumption based) and flat rate charges for 2019 are as follows:

Consumption / Charge per Quarter	2018	2019	2018	2019
	Water		Wastewater	
	per m ³	per m ³	per m ³	per m ³
Tier 1 – 0 to 73 m ³	\$ 1.56	\$ 1.70	n/a	n/a
Tier 2 – 74 m ³ to 105 m ³	\$ 2.66	\$ 2.95	n/a	n/a
Tier 3 – over 105 m ³	\$ 3.46	\$ 3.82	n/a	n/a
Constant Block Rate (\$/m3)	n/a	n/a	\$ 1.84	\$ 2.10
Combined Water (Tier 1) & Wastewater Rate >>			\$ 3.40	\$ 3.80
Year-over-Year Change (%)			+ 11.8%	
Maintenance Charge				
Quarterly (5/8" or 3/4")	\$ 53.34	\$ 58.12	\$ 69.78	\$ 79.64
Flat Charge				
Quarterly	\$ 223.28	\$ 243.31	\$ 276.20	\$ 315.23

The proposed increase in the Township's combined retail rate for water and wastewater services (11.76%) is necessary and directly linked to the Region of York's blended increase of 9% for water (supply) and wastewater (treatment) services. It is also important to note that the Region's multi-year water and wastewater Financial Sustainability Plan requires an annual blended increase of 9% per year through 2020 in order to achieve full-cost recovery for its water and wastewater services.

In the context of the Township's retail water and wastewater rate forecast, staff anticipates sustained total annual increases (between 11-12% per annum) in the blended water and wastewater retail rates until the Region's five-year, 9% per annum regime is completely implemented.

As shown in the chart below, the total annual dollar increase for a typical residential water and wastewater user (based on annual consumption of 250 m³) for 2019 is \$54.12 or 8.97% for water and \$104.44 or 14.13% for wastewater. Combined the estimated annual increase is \$158.56 or an 11.81% increase over 2018.

Average Residential Consumer	Actual 2018	Proposed 2019	Increase \$	Increase %
Cubic Meters of Consumption per Year	250	250	-	-
Water:				
Based on variable rate per Cubic Meter	\$ 390.00	\$ 425.00	\$ 35.00	8.97%
Base Annual Maintenance Charge	213.36	232.48	19.12	8.96%
Total Water	\$ 603.36	\$ 657.48	\$ 54.12	8.97%
	Actual 2018	Proposed 2019	Increase \$	Increase %
Wastewater:				
Constant Block Rate (\$/m ³)	\$ 460.00	\$ 525.00	\$ 65.00	14.13%
Base Annual Maintenance Charge	279.12	318.56	39.44	14.13%
Total Wastewater	\$ 739.12	\$ 843.56	\$ 104.44	14.13%
Total Annual Water & Wastewater	\$ 1,342.48	\$ 1,501.04	\$ 158.56	11.81%
Total per month	\$ 111.87	\$ 125.09	\$ 13.21	11.81%

Bulk Metered Rate (Developers & Bulk Water Delivery Services):

The Township has implemented a strategy of boundary insertion meters in new development sites whereby volumes/flows of water into and out of the site are metered. By measuring these flows staff is able to determine approximate volumes of water used in a development site. This value is then utilized to rationalize a "per lot" fee to be applied to the Subdivision Agreement and paid up front as a requirement for the execution of the agreement.

In order to maintain a fair and equitable bulk water rate for developers and bulk water delivery suppliers, staff recommends that the Tier 2 water rate apply on the basis of metered consumption as follows.

Bulk Metered Rate 'Water' Only

	2018	2019
	per m ³	per m ³
Bulk Metered Rate – Water ONLY	\$ 2.66	\$ 2.95

5. **FINANCIAL IMPLICATIONS**

The proposed water and wastewater user rates were developed to ensure that user rates support operational requirements of the Township's water and wastewater systems. As the Township's long-term Water and Wastewater Financial Plan is updated, consideration for long-term infrastructure needs, as well as ensuring that Township water and wastewater reserve balances are planned and projected to support the overall long-term sustainability of the associated systems.

The proposed 2019 water and wastewater rates are projected to increase the average annual water bill for a household using 250 cubic meters per year by \$54.12 (8.97%) for water services and \$104.44 (14.13%) for wastewater services. On a blended basis, this equates to a total average annual increase of \$158.56 (or 11.81%) or \$39.63 per quarterly billing period when compared to 2018.

6. **INTEGRATED SUSTAINABILITY PLAN LINKAGE:**

King Township's Integrated Community Sustainability Plan was formally adopted by Council on April 2, 2012. The Sustainability Plan is the Township's overarching guiding document and is based upon common values, priorities, and aspirations of the community.

Finance staff will utilize the Plan to ensure financial sustainability is a key consideration in decision making about the future of the Township.

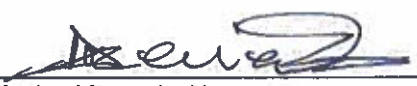
This report links to the Financial Pillar theme of Annual Budget & Business Plan by maintaining a fiscally responsible budget that meets the long term financial sustainability goals of the Township.

7. **ATTACHMENTS**

Schedule "A" – Proposed 2019 Water and Wastewater Rates

Prepared & Submitted by:


Allan Evelyn, M.F.A.C., CPA, CGA
Director of Finance & Treasurer


Andrzej Drzewiecki, M.Sc., P. Eng.
Director of Eng., Public Works & Building

SCHEDULE "A" TO JOINT REPORT JR-2018-06

**TOWNSHIP OF KING
WATER AND WASTEWATER (SANITARY SEWER)
PROPOSED RATES AND CHARGES FOR 2019**

Service	Water Rates		Wastewater Rates	
	2018	2019	2018	2019
System Base Maintenance Charge per Quarter				
5/8" or 3/4"	\$ 53.34	\$ 58.12	\$ 69.78	\$ 79.64
1.0"	\$ 78.41	\$ 85.44	\$ 97.74	\$ 111.55
1.5"	\$ 100.83	\$ 109.87	\$ 125.68	\$ 143.44
2.0"	\$ 162.46	\$ 177.03	\$ 202.49	\$ 231.10
3.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
4.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
6.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
8.0"	\$ 400.00	\$ 410.00	\$ 400.00	\$ 410.00
10.0"	N / A	\$ 410.00	N / A	\$ 410.00
Water Consumption per cubic meter (m³)				
Tier 1 up to 73 m ³	\$ 1.56	\$ 1.70	N / A	N / A
Tier 2 74 M ³ to 105 m ³	\$ 2.66	\$ 2.95		
Tier 3 over 105 m ³	\$ 3.46	\$ 3.82		
Wastewater Consumption per cubic meter (m³) (constant rate)	N / A	N / A	\$ 1.84	\$ 2.10
Flat Rate per quarter Units (non-metered service)	\$ 223.28	\$ 243.31	\$ 276.20	\$ 315.23
Bulk Metered Rate (Developers) per cubic meter (m³) Developer Bulk Water Rate	\$ 1.30	\$ 1.45	N / A	N / A

PROGRAM CHANGES

Program Changes are required when a Department is requesting a change in program direction and/or new staffing. The Program Changes that were developed for 2019-2022 have been reviewed by Senior Management. The recommended program change forms and their impacts have been included in the 2019-2022 proposed budget details. In total, staff has proposed 52 priority program change requests for Council consideration.

Each proposed program change has been developed on the basis of evaluating service requirements relative to cost and associated benefit at the departmental level.

In instances where staff is proposed the conversion of other than full-time personnel to a permanent full-time position, it has been contemplated on the basis of demonstrating the benefit in a prior year as part of the business case justification.

It is important to note, that staff have also articulated those one-time resource needs that can and should be supported through the Township Initiatives Reserve, demonstrating the importance of undertaking strategic initiatives using alternate sources of funding that will not create a perpetual allocation that need not exist. For 2019-2022, this approach has avoided the need to seek tax support resource allocation in the amount of \$142 thousand or 0.5% incremental impact on tax levy requirements.

A summary of proposed Program Changes and the related justifications is included in Tab 15 entitled 2019-2022 Program Changes in the 2019-2022 Budget Binder.

TOWNSHIP OF KING
2019-2022 Proposed Program Change Requests

Schedule "4"

tab # 15
 25-Feb-2019

Program #	Priority Ranking "A - B - C"	Program Change Requests RECOMMENDED	Department	Complement "FTE"	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %	
1	A	ServiceKing - AIMS User Licence	Admin (IT)		11,700	9,750	1,950	0.01%	
2	A	Economic Development Coordinator	Admin (Ec-Dev)	1.00	68,250	40,000	28,250	0.10%	
3	A	CIP Grant Enhancement (2019) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%	
4	A	CIP Grant Enhancement (2020) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%	
5	A	CIP Grant Enhancement (2021) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%	
6	A	CIP Grant Enhancement (2022) \$8,750 / yr	Admin (Ec-Dev)		8,750	-	8,750	0.03%	
7	A	Network Analyst	Admin (IT)	1.00	91,950	-	91,950	0.31%	
8	A	Wellness Program	Admin (HR)		10,000	-	10,000	0.03%	
9	A	Health and Safety Coordinator	Admin (HR) 2020	1.00	95,450	-	95,450	0.33%	
10	A	Laserfiche - E-Docs and Records Management	Clerks		92,556	77,130	15,426	0.05%	
11	A	AIMS Mobile Ticketer Android Application	By-laws		4,250	3,500	750	0.00%	
12	B	Clerks and By-law Permit Administrator	Clerks & By-laws	1.00	72,262	-	72,262	0.25%	
13	B	By-law Enforcement Officer-Parking Level 1	By-laws 2020	1.00	82,855	-	82,855	0.28%	
14	A	Finance Clerk	Finance	0.50	73,800	36,900	36,900	0.13%	
15	B	Financial Analyst	Finance 2020	1.00	75,000	-	75,000	0.26%	
16	A	Administrative Assistant	Fire Contract		43,698	43,698	-	0.00%	
17	A	Emergency Management Reserve Fund Contribution	Fire		25,000	-	25,000	0.09%	
18	A	Personal Protective Gear - Turnout Gear & Helmets	Fire		51,000	-	51,000	0.17%	
19	A	Construction Inspector	ePW&B	1.00	97,000	60,000	37,000	0.13%	
20	A	Roads Supervisor	ePW&B	1.00	122,500	-	122,500	0.42%	
21	A	Road Surface Improvements	ePW&B		100,000	-	100,000	0.34%	
22	A	Road Surface Improvements	ePW&B 2020		100,000	-	100,000	0.34%	
23	A	Road Surface Improvements	ePW&B 2021		100,000	-	100,000	0.34%	
24	A	Road Surface Improvements	ePW&B 2022		100,000	-	100,000	0.34%	
25	A	Conversion of Gravel Roads to Hard Surface	ePW&B		300,000	300,000	-	0.00%	
26	A	Conversion of Gravel Roads to Hard Surface	ePW&B 2020		300,000	300,000	-	0.00%	
27	A	Conversion of Gravel Roads to Hard Surface	ePW&B 2021		300,000	300,000	-	0.00%	
28	A	Conversion of Gravel Roads to Hard Surface	ePW&B 2022		300,000	300,000	-	0.00%	
29	A	Parks Operators (2) - conversion to F/T	PR&C	0.10	119,000	108,000	11,000	0.04%	
30	A	Arena Operator - conversion to F/T	PR&C	0.20	54,000	44,500	9,500	0.03%	
31	A	Assistant Coordinator - Special Events & Marketing	PR&C	0.30	56,500	40,000	16,500	0.06%	
32	A	Customer Service-Attendant (Permanent P/T)	PR&C	0.40	16,500	-	16,500	0.06%	
33	A	Facility Co-ordinator - General Operations (Contract)	PR&C Contract		63,881	25,000	38,881	0.13%	
34	A	Parks Operator - P/T (8 month contract)	PR&C Contract		29,000	-	29,000	0.10%	
35	A	Parks Operator I (3) 4 month contracts	PR&C	1.00	36,300	-	36,300	0.12%	
36	A	Crossing Guards - outsource to 3rd Party	PR&C Contract		105,000	66,190	38,810	0.13%	
37	B	Assistant Coordinator (conversion to F/T) - Cultural Programming, Events & Marketing	PR&C 2020	0.45	54,000	30,000	24,000	0.08%	
38	B	Parks Operator II - Arborist (8 month contract)	PR&C 2020 Contract		31,500	-	31,500	0.11%	
39	B	Arena Operators (2) - conversion to F/T	PR&C 2020	0.20	110,000	88,000	22,000	0.07%	
40	A	Cold Creek Operators (2) - conversion to F/T	PR&C 2020/2021	0.33	95,000	60,000	35,000	0.12%	
41	A	Heritage Cemetary Restoration (\$20,000 x 3 yrs)	PR&C 2020		70,000	50,000	20,000	0.07%	
42	B	Booking and Event Coordinator	PR&C 2020/2022	1.00	45,500	-	45,500	0.15%	
43	A	Parks Operator - P/T (4 month contract)	PR&C 2021/2022	0.33	12,100	-	12,100	0.04%	
44	A	Asst Co-ordinator (P/T) - Environmental Stewardship	PR&C 2021	0.50	45,500	12,500	33,000	0.11%	
45	B	Facility Co-ordinator - General Operations	PR&C 2021	1.00	70,000	-	70,000	0.24%	
46	B	Site Administrator - King Heritage & Cultural Centre	PR&C 2021	1.00	41,000	10,000	31,000	0.11%	
47	A	Heritage Cemetary Restoration (\$20,000 x 3 yrs)	PR&C 2021		20,000	-	20,000	0.07%	
48	A	Heritage Cemetary Restoration (\$20,000 x 3 yrs)	PR&C 2021		20,000	-	20,000	0.07%	
49	A	Parks Operator I (2)	PR&C 2022	2.00	121,000	-	121,000	0.41%	
50	A	Library Assistant 1	Library 2020	0.50	35,122	-	35,122	0.12%	
51	A	Branch Services Librarian	Library 2021	Pending	28,589	-	28,589	0.10%	
52	A	Branch Services Librarian	Library 2022	Pending	28,589	-	28,589	0.10%	
53								0.00%	
54								0.00%	
55								0.00%	
TOTAL Program Change Requests RECOMMENDED				17.81	\$ 3,960,352	\$ 2,005,168	\$ 1,955,184	6.66%	
Sub-Totals by Year									
				2019	7.50	\$ 1,652,897	\$ 854,668	\$ 798,229	2.72%
				2020	5.48	1,103,177	528,000	575,177	1.96%
				2021	2.83	625,939	322,500	303,439	1.03%
				2022	2.00	578,339	300,000	278,339	0.95%
				Totals	17.81	\$ 3,960,352	\$ 2,005,168	\$ 1,955,184	6.66%

TOWNSHIP OF KING
2019-2022 Proposed Program Change Requests

Schedule "4"

tab # 15
 25-Feb-2019

Program #	Priority Ranking "A - B - C"	Program Change Requests RECOMMENDED	Department	Complement Impact " FTE "	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
Sub-Totals by Priority								
			A	11.16	\$ 1,438,729	\$ 536,788	\$ 901,941	3.07%
			B	6.65	582,117	128,000	454,117	1.55%
			C	-	-	-	-	0.00%
			No Staffing	-	1,939,506	1,340,380	599,126	2.04%
			Totals	17.81	\$ 3,960,352	\$ 2,005,168	\$ 1,955,184	6.66%

TOWNSHIP OF KING
2019-2022 Proposed Program Change Requests

Schedule "4"

tab # 15
 25-Feb-2019

Program #	Priority Ranking "A - B - C"	Program Change Requests RECOMMENDED	Department	Complement Impact " FTE "	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
Recommended Program Changes to be funded from Township Initiatives Reserve								
56		ServiceKing - Customer Service Representative	Admin	2.00	246,938	105,107	141,831	0.48%
57		Township Website Re-design	Admin (IT)		100,000	-	100,000	0.34%
58		Network Security and Penetration Testing (N6)	Admin (IT)		30,000	-	30,000	0.10%
59		HRIS - Employee Relation Management Platform	Admin (HR)		25,000	-	25,000	0.09%
60		Structural Facility Audit	PR&C		100,000	-	100,000	0.34%
61		Official Plan Review	Planning		56,300	-	56,300	0.19%
62		Rural Zoning By-law review	Planning		75,000	-	75,000	0.26%
63		Urban Design Guideline Update	Planning		25,000	-	25,000	0.09%
64		Graphic Design Assistance - ICSP Update	Planning		7,500	-	7,500	0.03%
65		Meracki Telephone System (KC Branch)	Library		12,000	-	12,000	0.04%
66		KTPL - Nobleton Branch Revitalization	Library 2021		25,000	-	25,000	0.09%
67		KTPL - Website Re-design	Library 2022		50,000	-	50,000	0.17%
68					-	-	-	0.00%
69					-	-	-	0.00%
70					-	-	-	0.00%
TOTAL Program Change Requests One-time Funding as "Township Initiatives"			0% Tax Levy Impact	2.00	\$ 752,738	\$ 105,107	\$ 647,631	2.21%

Sub-Totals by Year								
				2.00	\$ 677,738	\$ 105,107	\$ 572,631	1.95%
								0.00%
				-	25,000	-	25,000	0.09%
				-	50,000	-	50,000	0.17%
				2.00	\$ 752,738	\$ 105,107	\$ 647,631	2.21%

Program #	Priority Ranking	Program Change Requests NON-RECOMMENDED	Department	Complement Impact " FTE "	Gross Costs \$	Other Revenue / Cost Savings or Existing Base \$	Net Tax Levy Impact \$	Net Tax Levy Impact %
1								0.00%
2								0.00%
3								0.00%
4								0.00%
5								0.00%
6								0.00%
7								0.00%
8								0.00%
9								0.00%
10								0.00%
		TOTAL Program Change Requests NON-RECOMMENDED		-	\$ -	\$ -	\$ -	0.00%



PROGRAM CHANGE

2019

Program Details:

Program Title: AIMS USER LICENCE
Position Title:
Department: REQUEST BY SERVICE KING
Complement Impact: 0 Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:
Materials & Supplies: \$ 9,750
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ -
Consulting Services: \$ -
Other: \$ 1,950
If other, please specify
Subtotal operating expenditures: \$ 11,700

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ 9,750
Specify Source: Township Initiatives (Cost of Licence)
Net Impact to Tax: \$ 1,950



PROGRAM CHANGE

2019

Project Justification:

ServiceKing staff is requesting the following:

- 1 additional licence (to be used at ServiceKing by staff) to use AIMS. The objective of this additional user licence is for front line staff to access the AIMS system while handling parking ticket inquiries, payments, facilitations subject to training and rules being established in system for each user.

The cost of acquiring an additional licence would be \$9,750.00 with the annual licensing fee of 1,950.00 for a total cost of \$11,700.00.

By-law currently has the one access licence which needs to be retained and used by By-law staff for routine administrative functions and/or direct inquiries. The acquisition of a second user licence would enable front line staff in ServiceKing to have direct access (restrictions to be placed) to AIMS to look up parking tickets and accepting payments. It will allow greater ability to respond to inquiries that ServiceKing receives, independently.

Note that IT staff has been notified regarding this request and the respective increase to the IT maintenance budget.

See Attached Schedule 'A'



PROGRAM CHANGE

2019

Schedule 'A'

Program Change (AIMS USER LICENCE)



PARKING MANAGEMENT SOLUTIONS
by EDC Corporation

November 15, 2018

Nancy Cronsberry, Deputy Clerk
Clerks and By-law Enforcement
Township of King
905-833-4001
ncronsberry@king.ca

Quotation - AIMS User License/AIMS Mobile

Below is a quotation that outlines the costs for an additional AIMS User License as well as an additional AIMS Mobile Ensemble. Annual support costs listed would be added to your next annual support invoice.

Initial Costs

Qty	Description	Unit Price	Total
1	AIMS User License ¹ ²	\$9,750.00	\$9,750.00
1	AIMS Mobile Ticketer Android App ZO510 Ensemble ³	\$3,500.00	\$3,500.00
Total Initial Costs			\$13,250.00

Annual Support & Maintenance

Qty	Description	Unit Price	Total
1	Annual Support - AIMS User License	\$1,950.00	\$1,950.00
1	Annual Support - AIMS Mobile App Ensemble	\$750.00	\$750.00
Total Recurring Annual Support Costs			\$2,700.00

Pricing valid for 90 days.

Pricing listed in \$CDN (Canadian Dollars)

Pricing does not include applicable taxes, freight & duties

¹ Includes 1 (one) additional User License for AIMS Parking Management Software.

² Each additional AIMS User License is \$9,750.00/license + \$1,950.00/annual support.

³ AIMS Mobile App and Zebra ZO510 printer supplied by EDC Corporation. The Township of King is responsible to provide the required Android device obtained from the carrier of choice with a data plan.

⁴ Annual support costs recur on an annual basis and are in addition to the existing annual support costs. These costs will be added to the next annual support invoice for the Township of King.

⁵ Annual support costs recur on an annual basis and include all new-release software as outlined in the EDC Support Services section of the bid document document.

105 Wyoming Street, Suite 300
Syracuse, NY 13204

1-800-886-6316

ainspark.com



PROGRAM CHANGE

2019-2022

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
 (Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies:

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2019-2022

Project Justification:

The need for additional staff resources for effective oversight and execution of the Economic development and tourism functions has been acknowledged and stated in several guiding strategic documents over the last several years including:

- Economic Development Strategy (2013-2017)
- 3 Year Community Tourism Plan (2015-2017)
- Economic Development Strategy Refresh (2018-2022)
- DRAFT Main Street Schomberg Revitalization Strategy & Action Plan (2019)

With each of the strategic documents provided above it explicitly recommends and identifies the need for additional dedicated staff resources to deliver on economic development services and programs.

To deliver on the programs and services the Economic Development Officer has relied on contracted services as way of providing alternative service delivery. These contracted services were expended through the core programs of Economic Development Programs and Tourism Marketing and Development. Going forward it is proposed that these two core program budgets will be reduced by \$30,000 and reallocated to funding the additional staff complement to reduce the net impact to tax. A \$10,000 allocation that in years past was used for a summer student position is proposed to also fund this position to reduce the net impact to tax. The proposed additional staff complement will be tasked with fulfilling a portion of the programs and services that were previously delivered via contracted services. The proposed job profile is provided below for consideration.

PROPOSED JOB PROFILE

Function:

To assist the Economic Development Officer with the implementation of the Economic Development Strategy and provide support and assistance with all business retention and expansion efforts as well as the promotion of tourism in King. Assist with social media, communications and marketing related initiatives.

Reports to:

- Economic Development Officer (EDO)

Supervision Responsibilities:

- None.

Duties and Responsibilities:

- Coordinates and administers the Community Improvement Plan Financial Incentive Grant Program for King City, Nobleton and Schomberg.
- Coordinates the Schomberg Main Street Strategy & Activation Plan
- Assists the EDO with the implementation of the Economic Development Strategy and work plans.
- Provides support and assistance with all business retention and expansion efforts including communication with existing and potential business and investors.



PROGRAM CHANGE

2019-2022

-
- Coordinates maintaining and updating employer survey database & business directory.
 - Create, author and edit micro website and social media content, communication for various campaigns and initiatives on a regular (daily/weekly) basis.
 - Assists the EDO with the update of and the implementation of a King Community Tourism Development Plan.
 - Coordinates the promotion of tourism, hospitality and recreational experiences through Experience King brand.
 - Other clerical and administrative duties as assigned.

Education/Experience:

- Current postsecondary student in Commerce, Business, Marketing, Communications, Economic Development.
- Above average knowledge of communications, print production, social media tools, web development and graphic design.
- Outstanding verbal and written communication skills are essential.
- Superior organizational and administrative skills and the ability to multi-task and work to deadlines.
- Demonstrated ability in a variety of computer software programs, including Microsoft Office (Word, Excel, PowerPoint, Word press, SharePoint).
- Ability to set goals, prioritize tasks and carry out responsibilities to achieve quality results.
- Ability to handle confidential information.
- Ability to engage with businesses, developers, residents and Township staff.
- Valid class G driver's licence and reliable access to a vehicle is required.

Conditions of Employment:

- Must be able to work in an office environment and have the ability to work in teams or without close supervision.
- Flexible work week; with evenings and weekends required.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: CIP Financial Incentive Grant Program Enhancement
Position Title:
Department:
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:
Materials & Supplies:
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ -
Consulting Services: \$ -
Other: \$ 8,750
If other, please specify 4 year phased in increments TOTAL: \$35,000
Subtotal operating expenditures: \$ 8,750

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ -
Specify Source
Net Impact to Tax: \$ 8,750



PROGRAM CHANGE

2019-2022

Project Justification:

2019 Represents the 5th year a financial incentive grant program is in place for businesses and property owners within the commercial village cores of King City, Nobleton and Schomberg.

Council Adopted the Community Improvement Plan for the Communities of King City, Nobleton and Schomberg on September 22nd, 2014, (Admin Report No ED-2014-08). Funding for each of the four year's Financial Incentive program was approved by Council through the annual budget and work plan approval process.

Consistent with Administration Report No. ED-2018-07 CIP Grant Program Progress, reported to Council on July 9th, 2018 staff is requesting Council support for an increase in the annual dollars allocated to the CIP Grant program in order to allow for the continued momentum and success of the program into the fifth and final year before a comprehensive review and refresh of the program is considered.

There are approximately 180 properties in our village cores that could potentially be eligible for the Financial Incentives Program. Ideally the quantitative success of the incentives program will be based on but not limited to the following measurable factors: Total dollar value of investment; Private sector dollars of investment leveraged per public (municipal) dollar; Number and percentage of successful applications (in total and for each program); Net gross floor area of new commercial space created; Net number of new upper storey residential units created; Net new commercial tax assessment within areas eligible for financial incentives; Number of trees planted, area of landscaped open space created.

The Financial Incentive Program has been actively promoted and marketed directly to eligible businesses and property owners for the past 45 months. It has resulted in a total of 25 grants to 22 properties to date. See Figures 1 & 2 below.

- **7 out of 22** properties were new businesses to King
- **3 Businesses** have taken a phased approach to their property investments over multiple years
- **5 out of 22** properties were converted from residential to commercial

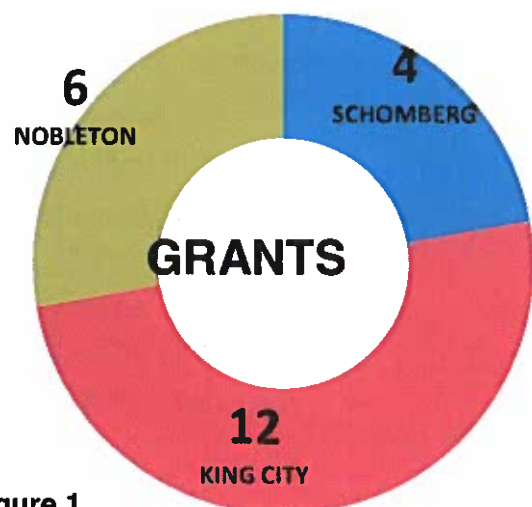


Figure 1.



PROGRAM CHANGE

2019-2022

Figure 2.

King Township CIP Grant Recipients Update - Year Ending 2018

Business	Address	Facade	Signage	Landscaping	Building Accessibility	Motor Vehicle and Bicycle Parking	Property Conversion	Planning and Building Permit Fees Rebate	Tax Increment Grant	Total
2018										
Vacant Commercial Unit	250 Main Street	\$ 10,000.00						\$ 281.25		\$ 10,281.25
Schomberg Meats, Eddies on Main, Law Office	314 Main Street	\$ 10,000.00								\$ 10,000.00
Laser Med Inc	1956 King Road		\$ 1,900.66	\$ 3,000.00				\$ 758.64		\$ 7,659.30
Humber Valet Cleaners/ King City Convenencia	2190 King Road	\$ 10,000.00	\$ 5,000.00					\$ 391.68		\$ 15,391.68
Universal Care Inc	12959 Highway 27	\$ 1,350.74	\$ 476.86	\$ 2,035.13			\$ 10,000.00	\$ 457.77		\$ 14,320.50
Misoysa Sushi	5888 King Road		\$ 2,454.15					\$ 443.48		\$ 2,897.63
The Hair Boutique	12967 Keele St -3		\$ 1,200.00					\$ 184.50		\$ 1,384.50
Dance Dreams School of Dance	12967 Keele St -5		\$ 1,200.00					\$ 184.50		\$ 1,384.50
Maple Drapery & Carpet	12967 Keele St -4		\$ 1,200.00					\$ 184.50		\$ 1,384.50
Yearly Total		\$ 31,350.74	\$ 13,431.67	\$ 7,035.13			\$ 10,000.00	\$ 2,886.32		\$ 64,703.86
2017										
Sugar & Spice Bakeshop and Cafe	307 Main Street	\$ 10,000.00	\$ 141.25	\$ 5,000.00	\$ 3,000.00	\$ 1,412.50		\$ 187.43		\$ 19,741.18
Kroma Salon	2130 King Road	\$ 7,960.85	\$ 2,049.82					\$ 592.71		\$ 10,603.38
Grackle Coffee House	208 Main St	\$ 4,265.73								\$ 4,265.75
Bliss Aesthetics	12994 Keele St		\$ 2,019.88					\$ 191.34		\$ 2,211.22
Crawford & Maud Wells House (The Roost Cafe)	12974 Keele St	\$ 10,000.00						\$ 375.00		\$ 10,375.00
Loconte Fine Meats Ltd	5870 B King Road		\$ 1,884.75					\$ 516.78		\$ 1,901.03
New Scotland Group (Lacey Real Estate)	2169 King Road	\$ 1,315.00								\$ 1,315.00
New Scotland Group (Black & Associates)	2175 King Road	\$ 2,034.00								\$ 2,034.00
King Print, Noble Wok, 31 Nails, Express Mart	13065 Hwy 27					\$ 5,000.00				\$ 5,000.00
Yearly Total		\$ 35,575.60	\$ 5,595.20	\$ 5,000.00	\$ 3,000.00	\$ 4,412.50		\$ 1,863.26		\$ 57,446.56
2016										
Nobleton Physiotherapy	13085 Highway 27		\$ 1,384.25		\$ 1,271.25			\$ 197.75		\$ 2,853.25
North Flow Yoga	23 Caliber Court		\$ 2,500.00							\$ 2,500.00
King Dental Group	2151 King Road			\$ 5,000.00		\$ 5,000.00				\$ 10,000.00
Sugar & Spice Bakeshop and Cafe	307 Main Street						\$ 10,000.00	\$ 1,255.00		\$ 11,255.00
Yearly Total			\$ 3,884.25	\$ 5,000.00	\$ 1,271.25	\$ 5,000.00	\$ 10,000.00	\$ 1,452.75		\$ 26,608.25
2015										
Grackle Coffee House	208 Main Street	\$ 416.64	\$ 197.50							\$ 614.14
Crawford & Maud Wells House (The Roost Cafe)	12974 Keele Street		\$ 1,977.50	\$ 2,768.50	\$ 2,118.75	\$ 2,500.00	\$ 6,102.00	\$ 396.25		\$ 15,863.00
Kids Country	12994 Keele St. Unit 1	\$ 2,076.38								\$ 2,076.38
Yearly Total		\$ 2,493.02	\$ 2,175.00	\$ 2,768.50	\$ 2,118.75	\$ 2,500.00	\$ 6,102.00	\$ 396.25		\$ 18,553.52
CIP Grand Total		\$ 38,068.62	\$ 13,654.45	\$ 12,768.50	\$ 6,390.00	\$ 13,912.50	\$ 16,102.00	\$ 3,712.26		\$ 167,312.19

It has been calculated through information captured from all applicants to date: that for every King Township (public) \$1.00 invested in the Grant program; the private sector (property owners and businesses) have invested \$8.00 to improve and revitalize their properties. The ability to measure the qualitative successes and the return on the Township's investment in this program will be refined and improved as the program gains momentum into year five.

INTEGRATED SUSTAINABILITY PLAN LINKAGE:

Developing and implementing CIPs addresses a significant number of goals and objectives articulated in King's Sustainability Plan. They include but are not limited to: Village Vitality & Prosperity; Local Economy; Sense of Community; and Heritage conservation preservation and adaptive re-use.



PROGRAM CHANGE

2019-2022

FINANCIAL IMPLICATIONS:

Implementation and financial resources to administer, market, and monitor the CIP initiative, inclusive of a \$40,000 allocation for grants, was incorporated in the 2018 economic development budget. \$167,312.18 was distributed to 22 grant recipients from 2015-2018. As common practice if budget allocation is not expended in current fiscal year it is allocated to a CIP Grant Reserve Fund making it available in subsequent years.

The Economic Development Officer is seeking the support of Council in allocating an additional \$35,000 through four year phased-in increments (\$8750) to the 2019 base budget of \$40,000. A total of \$75,000 could possibly be available for granting by 2022.

CONCLUSION:

Through continued marketing efforts staff anticipates receiving additional applications in 2019. Currently there is one grant application pending that proposes a medium scale mixed use development that is potentially eligible for approximately \$25,000. It is currently in the site plan and building permit application stage and the application will be considered in alignment with these processes.

There continues to be inquiries from businesses and property owners located beyond the areas deemed eligible for financial incentives and even a few from beyond the larger Community Improvement Project Area (CIPA). When the vision and goals of the CIP are communicated to inquirers, for the most part they understand the rationale as to why their particular property and business is not eligible. In alignment with recommendations made in the updated Economic Development Strategy, it is being recommended by staff that consideration of enlarging the areas for financial incentives within the existing CIPAs and/or developing and implementing other Community Improvement Plan's be deferred until the current CIP program has been in place for a minimum of five years (end of 2019). Any consideration for expanded or new CIPs or CIPA must also be reflected in and enabled through the Official Plan and Rural Zoning By-Law reviews.

The CIP takes a long-term approach to revitalization. This change will take time, and is best accomplished through incremental, small improvements that will add up to big changes over time.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: IT Job Addition
Position Title: Network Analyst
Department: Administration
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ 91,950
Materials & Supplies:
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ -
Consulting Services: \$ -
Other:
If other, please specify
Subtotal operating expenditures: \$ 91,950

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ -
Specify Source
Net Impact to Tax: \$ 91,950



PROGRAM CHANGE

2019-2022

Project Justification:

Technology systems and platforms at the Township of King have grown in importance to the point where IT services have become an essential corporate service that support the overall effectiveness of all operational activities throughout the organization.

Systems implemented in recent years (i.e. Microsoft Great Plains, Land Manager, CRM, Laserfiche, AIMS and Perfectmind) have supported the streamlining of business / workflow processes, reduced the need for paper based filing systems, while consistently enhancing overall customer (internal and external) service.

Looking to the future, we anticipate that the constantly evolving state of technology based systems / platforms will continue to challenge our ability to place greater reliance on technology supported solutions to administer, track, manage and deploy resources in an effective and efficient manner.

Network connectivity is the backbone for all computing activity. Without reliable access to technology that operates at increasingly faster speeds and utilization rates, the systems / platforms used by the Township to support internal and external client needs will consistently fall short of expectations. Integral elements of the Township's relocation to the new King Township Municipal Centre @ 2585 King Road included upgrades and expanded capacity of the LAN, WAN and wireless networks. All of which have or will extend information technology services to many more municipal facilities, while also providing telephony, email, application servers (Firehouse, exchange server, etc.) directory/file servers and redundancy that historically had been confined to services available at the main administrative offices at 2075 King Road and certain satellite facilities.

Although the justification for the Network Analyst position is focused on supporting the security, access and control of the Township's LAN, WAN and wireless networks, the scope, breadth and complexity of our technology based networks, systems and platforms can no longer be managed as an element of the Manager's role or by way of a part-time resource. The Network Analyst position must evolve into a proactive capacity that is constantly looking ahead of the curve to ensure user demands aren't compromising the stability of Township networks, firewall and operational systems. This new position will continue to develop and maintain overall data backup and disaster recovery strategies to safeguard corporate data, ensure business continuity and minimize downtime of critical IT services.

The management of network focused duties are currently supported by the Manager of IT position. However, the emergence of increasing threats from malicious attacks through networks access points pose real and significant risks that could impair technology based operating systems, as well as expose the Township to liabilities associated with unauthorized access to personal information. Adding the Network Analyst position to the IT complement will enable the Manager to dedicate and align appropriate resources to develop a strategic path forward for organizational IT requirements as well as oversight capacity to support execution of priorities.

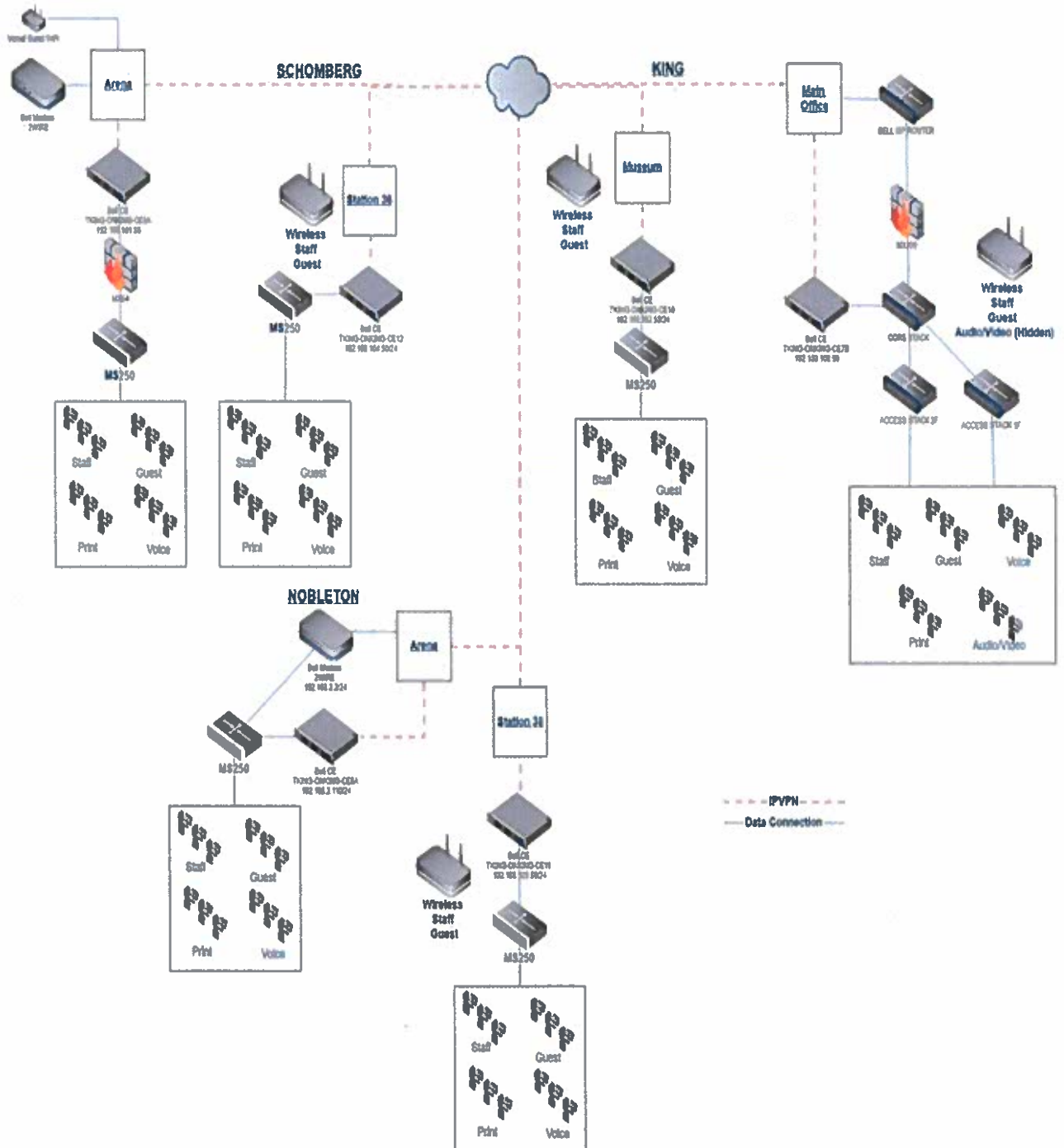
The network analyst will provide tier 2 support to assist the Help Desk Support person, as needed.

The diagram that follows represents our current network environment.



PROGRAM CHANGE

2019-2022



See next page for proposed position profile



PROGRAM CHANGE

2019-2022

PROPOSED JOB PROFILE

Function:

The Network Analyst assists in the development of technical security strategies and part of information technology team tasked to design, modify and implement solutions that authenticate users, control access to internal and WAN networks, while monitoring the overall effectiveness of the network and associated firewall.

Reports to:

- Manager of Information Technologies

Supervision Responsibilities:

- None

Duties and Responsibilities:

- Monitor and analyze network performance across the organization's LANs, WANs, and wireless deployments
- Ensure the stable operation and efficient performance of all networks
- Plan and implement any improvement, modification, or replacement of network infrastructure components
- Monitor system capacity to determine its effect on performance and recommend enhancements to meet new or changing network demands
- Identify and remedy network performance bottlenecks
- Configure and troubleshoot servers, including e-mail, print, and backup servers and their associated operating systems and software platforms
- Install and configure all network hardware and equipment, including routers, switches, hubs, UPS', etc
- Ensure network and IP connectivity of all workstations, application servers, and back-office infrastructure
- Conduct research on network products, services, protocols, and standards in support of network procurement and development efforts
- Interact and negotiate with vendors, outsourcers, and contractors to secure network products and services
- Develop and implement policies for network asset management, including maintenance of network component inventory, related documentation, and technical specifications information
- Develop and implement policies, procedures, and associated training for network resource administration, appropriate use, and disaster recovery efforts
- Establish connectivity and uptime service level agreements
- Be willing to engage in life-long learning with respect to professional development, training and courses of study relevant to advances in information technology platforms and services
- Perform other duties as may be required of assigned by the Manager of Information Technologies



PROGRAM CHANGE

2019-2022

Education/Experience:

- University degree in Computer Science or equivalent combination of relevant experience and education in a related field.
- A minimum of five (5) years equivalent work experience
- Certifications such as CCNP, SSCP, ITIL Foundation and Microsoft certifications such as MCSE, MCTS and/or MCSA would be considered an asset.
- In-depth expertise required in the following areas: TCP/IP, DNS, DHCP, LAN/WAN infrastructures, VPN, routers and switches, firewalls, perimeter security (IDS,IPS), SNMP, VLans, Access Control Lists, IPSec and associated network monitoring and security tools.
- Experience with storage area network (SAN) technology with understanding of both iSCSI and Fiber Channel connectivity.
- Experience with the secure design, deployment and maintenance of wireless networks and related equipment (access points, repeaters, etc.).
- VoIP telephone experience highly desirable.
- Experience with implementing enterprise data backup strategies and devising comprehensive disaster recovery solutions.
- Expert knowledge of information security principles and practices including risk assessment standards, methodologies, vulnerability assessments, network security auditing and penetration testing.
- Knowledge of network monitoring tools and the ability to analyze usage logs and make the appropriate recommendations.
- Must have a strong hands-on/technical knowledge of core Microsoft server technologies including but not limited to Windows Server, Active Directory, Group Policies, and Microsoft SQL Server. Hands-on scripting experience with PowerShell would be considered an asset.
- Experience with virtualization, server consolidation, and disaster recovery utilizing VMWare required.
- Highly developed analytical and problem solving skills with keen attention to detail.
- Excellent interpersonal skills with ability to establish and maintain effective consulting relationships with internal clients in order to provide exceptional and timely customer service.
- Good time management and organizational skills adept at effectively dealing with multiple competing priorities while consistently meeting deadlines.
- Excellent written and oral communication skills with a proven ability to explain complex technical concepts into understandable terms for business users.
- Possession of a valid Ontario Class "G" Driver's License and access to a vehicle for use on corporate business (mileage compensated).



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: Wellness Program
Position Title:
Department: HR
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:
Materials & Supplies: \$ 10,000
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ -
Consulting Services: \$ -
Other:
If other, please specify
Subtotal operating expenditures: \$ 10,000

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ -
Specify Source
Net Impact to Tax : \$ 10,000



PROGRAM CHANGE

2019-2022

Project Justification:

The Employee Wellness Initiative will strive to increase the well-being and productivity of all employees by enhancing all aspects of health. The program seeks to increase awareness of positive health behaviors, to motivate employees to voluntarily adopt healthier behaviours, and to provide opportunities and a supportive environment to foster positive lifestyle changes.

Draft example of possible program content:

- A. The Wellness Program will focus on the priority objectives of:**
- 1. Improving healthy eating among employees**
 - 3. Increasing physical activity among employees**
 - 4. Improving education and acceptance of mental health challenges**
 - 5. Improving stress management among employees**
 - 6. Increasing the use of Employee Assistance Program benefits**
 - 7. Providing financial wellness information sessions**

The formal and continued implementation of the wellness plan will contribute to the overarching goal of becoming one of Canada's top 100 employers.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies:

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2019-2022

Project Justification:

For 2020 – Health and Safety Coordinator

The Human Resources Division requires one Health and Safety Coordinator, with specific skills and competencies to administer existing health and safety programs and to increase inhouse health and safety and corporate training. This position will support the need for continued compliance with the ever-changing health and safety legislation. In addition, this position will co-ordinate corporate learning initiatives.

Responsibilities of the Health and Safety Coordinator will include but are not limited to:

- Provide guidance and advice to managers, supervisors and staff with respect to workplace health and safety issues and obligations.
- Develop and deliver health, safety and wellness training and awareness materials and programs
- Administer the wellness program
- Administer the corporate learning plan
- Develop, administer and report on safety audits to promote legislative compliance and due diligence
- Conduct annual health and safety training needs analysis and coordinate corporate training needs assessments and record keeping
- Participate in workplace inspections and make recommendations for corrective action where necessary.
- Participate in and provide support to the Joint Health and Safety Committee

Linkage to King Township's Values:

Customer Service Excellence

- Through streamlined delivery of health and safety information to our internal customers

Communication

- Providing relevant health and safety information and legislated changes

Linkage to Sustainability Plan:

Socio-Cultural Pillar

- Health, safety and wellness



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: **Electronic Documents and Records Management System**
Position Title:
Department: **Information Technology**
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:
Materials & Supplies:
Capital (Furniture): \$ **-**
Computer Equipment: \$ **-**
Contracted Services: \$ **77,130**
Consulting Services: \$ **-**
Other: \$ **15,426**
If other, please specify **Annual LSAP Fee**
Subtotal operating expenditures: \$ **92,556**

Funding Sources:

Water Reserve: \$ **-**
Wastewater Reserve: \$ **-**
Reserve: \$ **-**
Specify Reserve
Government Subsidy/Grant: \$ **-**
Specify Subsidy/Grant
Other: \$ **77,130**
Specify Source **Corporate Initiatives**
Net Impact to Tax : \$ **15,426**



PROGRAM CHANGE

2019-2022

Project Justification:

The limited ability of Township employees to effectively search and retrieve Township documents and records has impacted the speed and quality of service provided to the public. It has also created inefficiencies for the Township, by continuing to promote a work environment based on paper – when many governments are focused on going digital. The lack of organization and capability to manage electronic information has also severely limited the Corporation’s ability to effectively manage electronic records through their lifecycle in accordance with Township’s records retention and classification by-law.

To remediate these service and efficiency problems, the Clerks Department in partnership with the Information and Technology Division has undertaken a Corporate Initiative to elevate and enhance the Township’s electronic Records and Information Management Program.

The first part of this initiative was working with Departments to develop a common corporate file management structure. The goal was to go back to the basics, and identify the best ways of systematically filing information both physically and digitally and in tandem with a records classification and retention schedule.

The second part of this initiative was to acquire, configure and pilot an Electronic Document and Records Management System (EDRMS) software. The objective for deploying EDRMS software is to enhance levels of customer service and increase overall operational efficiencies relating to document storage and retrieval by establishing strict standards around the classification of Township documents and by establishing an enterprise records retention schedule. One of the primary goals for the deployment of the Township’s EDRMS is to reduce staff time required to store, retrieve and manage Township documents, and reduce the physical storage requirements of a paper-based records management system. Initial funding was approved by the CAO through Corporate Initiatives to acquire the services of Ricoh Canada Inc. to setup and configure the EDRMS software, called Laserfiche. In addition, 25 user licenses were provided as part of the project. Installation and configuration of the EDRMS was completed in the spring of 2018. Since then, the project team has been testing the system and has recently started to upload Township documents and records into the system, in addition to starting to pilot the software with Clerk’s Department staff.

The next step is to further facilitate the Township’s move to digital government by deploying and launching the EDRMS corporate-wide by acquiring more software licenses. The additional 75 software licenses requested as part of this program change will form part of the next phase of this project to expand the EDRMS corporately across all departments.

Appendix A is the quote from Ricoh Canada.



PROGRAM CHANGE

2019-2022

IT Benefits

- Reduces duplication; currently there are multiple copies of documents on our network drives and home directories – all departments work in digital silos, yet projects are cross-departmental.
- Constant monitoring of space; expense to keep adding additional storage space; no way to track and manage the process to destroy/delete documents past their retention period;
- Database backups are much faster than file system backups
- Use of SQL server provides an additional security layer in the prevention of privacy breaches in ransomware attacks (ie. Wasaga Beach/Midland); and
- Ability to explore the automation of work processes and forms (i.e. permitting, asset maintenance, GIS integration, etc.).



PROGRAM CHANGE

2019-2022

Appendix A – Quote from Ricoh

RICOH imagine. change. imagine. changer.	Ricoh Canada Inc
	100-5560 Explorer Drive
	Mississauga, ON L4W 5L1 cell : (416)206-1099

Township of King Laserfiche Quote number: Unofficial (Budgetary)
 Date 12/13/2018
 By Michael Deres
 Version 2

EDRMS Project – 75 Users				
Qty	SKU	Description	Unit Price	TOTAL
75	720ENF01	Rio Named Full User 100-199 (each)	\$ 857.00	\$ 64,275.00
75	720EFRM	Laserfiche Forms Professional (previously Laserfiche Forms, requires 9.0)	\$ 85.70	\$ 6,427.50
75	720ERM	Laserfiche Records Management Edition	\$ 85.70	\$ 6,427.50
Total Licences				\$ 77,130.00
75	506ENFB	Named Full User B LSAP	171.40	\$ 12,855.00
75	506FRMB	LF ms Prof (prev 9.0) B LSAP	17.14	\$ 1,285.50
75	506ERMB	LF Records Mgm Edi (3) B LSAP	17.14	\$ 1,285.50
Total Maintenance & Support LSAP				\$ 15,426.00
Total			\$	92,556.00

Notes:

Taxes not Included



PROGRAM CHANGE

2019 - A

Program Details:

Program Title: AIMS MOBILE TICKETER ANDROID APP ZQ510 ENSEMBLE

Position Title:

Department: BY-LAW ENFORCEMENT DEPARTMENT

Complement Impact: 0 Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:

Materials & Supplies: \$ 3,500

Capital (Furniture): \$ -

Computer Equipment: \$ -

Contracted Services: \$ -

Consulting Services: \$ -

Other: \$ 750

If other, please specify Mobile App Ensemble (see Appendix A)

Subtotal operating expenditures: \$ 4,250

Funding Sources:

Water Reserve: \$ -

Wastewater Reserve: \$ -

Reserve: \$ -

Specify Reserve:

Government Subsidy/Grant: \$ -

Specify Subsidy/Grant:

Other: \$ 3,500

Specify Source: Township Initiatives

Net Impact to Tax: \$ 750



PROGRAM CHANGE

2019 - A

Project Justification:

Staff is proposing the acquisition of the following:

- 1 additional Mobile Ticketer (the hand held device used by the officer in the field). This will allow two by-law enforcement officers to have access to the AIMS system at the same time while in different vehicles and in the field. Currently, the device is shared and if one officer needs to issue parking infractions, they are required to issue manual tickets. Further, with the permitting now being an option, officers require the ability to confirm if a permit has been granted to a vehicle in the field.

The upfront one-time cost is \$3,500.00, along with the additional annual licensing fee of 750.00 for the additional unit. By adding one additional mobile unit, it allows two by-law enforcement officers (1 per vehicle) to be using the AIMS system concurrently. By-law Enforcement Officers will no longer have to share the AIMS Mobile unit.

Note that IT staff has been notified regarding this request and the respective increase to the IT maintenance budget.

- Current maintenance fees annually for the first 1 user licence (in the office) and 1 mobile unit (officer on the road) is \$6,150.00.
- Should this proposal be approved the increase will be \$750.00 for a total of \$6900.00.

Note.

- The cost of carrying this fee annually is \$750.00. This fee may be offset through the issuance of 18 parking tickets (1 ticket value = \$40.00.)
- Parking complaints increased significantly in 2018 to 209 from 61 in 2017. Combined, Clean Yards and Parking complaints account to approximately 50 percent of all complaints for 2018.
 - Subsequently 271 (1217) additional parking tickets were issued in 2018 compared to 946 issued in 2017 and 726 issued in 2016.

See Attached Schedule 'A'



PROGRAM CHANGE

2019 - A

Schedule 'A'

Program Change (By-law AIMS MOBILE TICKETER)



PARKING MANAGEMENT SOLUTIONS
by EDC Corporation

November 15, 2018

Nancy Cronsberry, Deputy Clerk
Clerks and By-law Enforcement
Township of King
905-833-4001
ncronsberry@king.ca

Quotation - AIMS User License/AIMS Mobile

Below is a quotation that outlines the costs for an additional AIMS User License as well as an additional AIMS Mobile Ensemble. Annual support costs listed would be added to your next annual support invoice.

Initial Costs

Qty	Description	Unit Price	Total
1	AIMS User License ^{1 2}	\$9,750.00	\$9,750.00
1	AIMS Mobile Ticketer Android App ZQ510 Ensemble ³	\$3,500.00	\$3,500.00
Total Initial Costs			\$13,250.00

Annual Support & Maintenance

Qty	Description	Unit Price	Total
1	Annual Support - AIMS User License	\$1,950.00	\$1,950.00
1	Annual Support - AIMS Mobile App Ensemble	\$750.00	\$750.00
Total Recurring Annual Support Costs			\$2,700.00

Pricing valid for 90 days.

Pricing listed in \$CDN (Canadian Dollars)

Pricing does not include applicable taxes, freight & duties

¹ Includes 1 (one) additional User License for AIMS Parking Management Software.

² Each additional AIMS User License is \$9,750.00/license + \$1,950.00/annual support.

³ AIMS Mobile App and Zebra ZQ510 printer supplied by EDC Corporation. The Township of King is responsible to provide the required Android device obtained from the carrier of choice with a data plan.

⁴ Annual support costs recur on an annual basis and are in addition to the existing annual support costs. These costs will be added to the next annual support invoice for the Township of King.

⁵ Annual support costs recur on an annual basis and include all new-release software as outlined in the EDC Support Services section of the bid document document.

105 Wyckoff Street, Suite 200
Syracuse, NY 13204

1-800-886-6316

aimsparking.com



PROGRAM CHANGE

2019 - B

Program Details:

Program Title: Clerks and By-law Permit Administrator
Position Title: Clerks and By-law Permit Administrator
Department: Clerks and By-law Enforcement Department
Complement Impact: 1 FTE Job Class: Union
Duration: Full Time (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ 72,262
Materials & Supplies:
Capital (Furniture): \$ -
Computer Equipment:
Contracted Services: \$ -
Consulting Services: \$ -

Other:
If other, please specify

Subtotal operating expenditures: \$ 72,262

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ -
Specify Source
Net Impact to Tax: \$ 72,262



PROGRAM CHANGE

2019 - B

Project Justification:

A program change is requested to support the addition of one permanent full time **Clerks and By-law Permit Administrator** in the Clerks and By-law Enforcement Department.

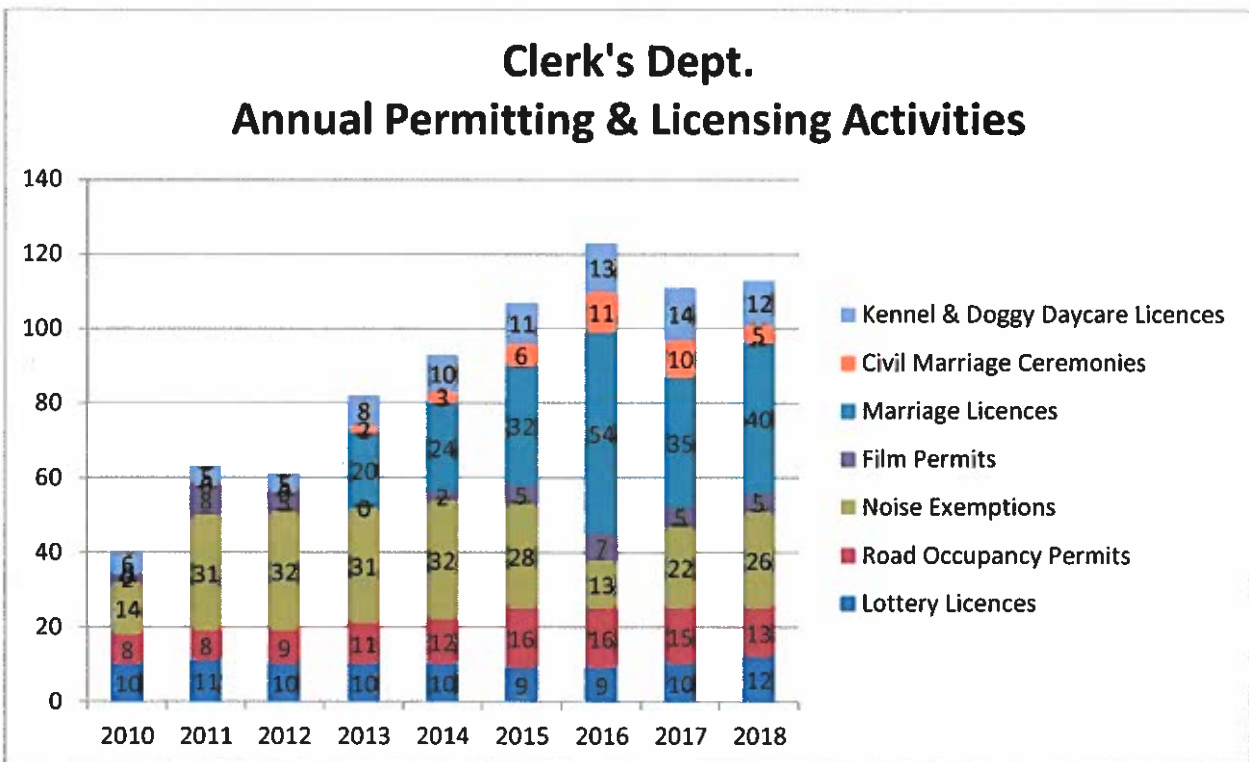
It is proposed that this position will primarily be responsible for the administration of permits and licenses processed by the Clerks and By-law Enforcement Department.

These permits and licenses include, but are not limited to:

- Film Permits (Clerks)
- Lottery Licenses (Clerks)
- Road Occupancy Permits (Clerks)
- Noise Exemption Permits (Clerks)
- Sign Permits (By-law)
- Parking Exemption Permits (By-law) **new program implemented
- Tree Removal Permits (Clerks) **permitting program to be proposed

Total estimated salary at Grade 5, Step 4 is \$53,407 (2018 rate) with benefit costs of \$18,855, totaling \$72,262.

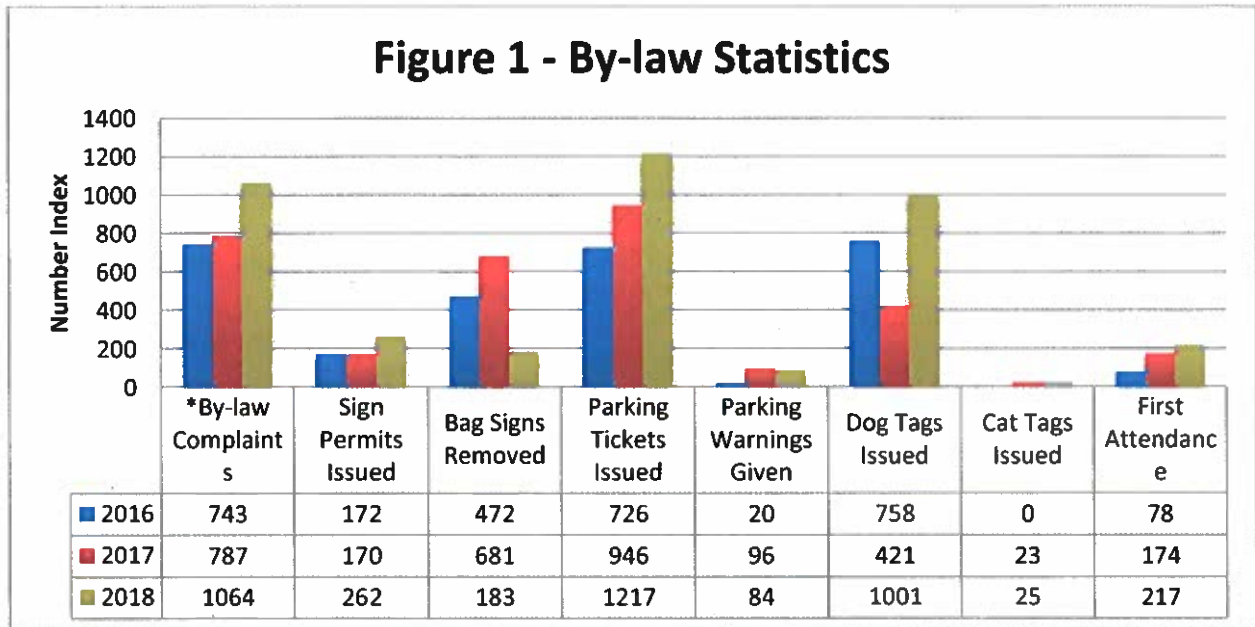
The following tables provide statistics from both the Clerks and By-law Enforcement sections of the Department.





PROGRAM CHANGE

2019 - B



It is anticipated that with the continued growth of King (and with it, its associated increase in neighbour disputes, requests for services, resident concerns), there will be a continued increase in the administrative time and resources required for staff to manage the files, complaints, communications, records and statistics in order to provide timely and efficient services. The increase in administrative resources will assist to further offset and enable by-law officers to conduct work directly tied to enforcement activities and continue to maintain the level of service residents have come to expect. Additionally, given the anticipated interest in participating with the parking permit program, coupled with a newly developed tree program, permitting administration will increase substantially.

Current staffing within Clerks/By-law for Administrative functions is handled via 3 Admin. Clerks with specific assigned roles and responsibilities (see Departmental Organizational Chart). The table below reflects their core functions currently, and via highlighting, the removal of certain functions should the additional position be approved. This additional position would be similar to the Admin Clerk (Administrative Role) along with functions assumed from By-law Enforcement which are not reflected within this table. One other key task not currently assumed by an identified member is website content updates, as it pertains to improvements to services – such as new, improved permitting processes online. Website content has developed into a key weekly task, as service demands increase.

ADMIN CLERK –Cmttee Coord.	ADMIN CLERK (Statutory Roles)	ADMIN CLERK (Administrative Roles)
Attend and record, transcribe, the minutes of Council and Committee	Commissioner of Oaths for Affidavits and Statutory Declarations	Process Township Mail incoming and outgoing
	Issuance of Marriage Licences	Process Noise Exemptions and maintain



PROGRAM CHANGE

2019 - B

<p>meetings</p> <p>Ensure Council Chambers is set up/prepared for meetings (screens, electronic equipment, water jugs)</p> <p>Coordination of deputations/presentations of external agencies attendance/presentations at Council and Committee meetings</p> <p>Coordinate with public for presentations, material distribution for Council and Committee meetings, etc.</p> <p>Assist with Council Chamber set up for LPAT hearings</p> <p>Distribution of necessary correspondence to Council and Staff required for Council and Committee meetings</p> <p>Assist Director with Closed Session meeting preparation</p> <p>Preparation of electronic agenda materials and implementation</p> <p>Photocopy materials, prepare and bind agenda packages</p> <p>Assist Director in assembling/preparation of Clerks Department reports/by-laws</p> <p>Provide guidance, support and advice related to the development of Council/COW reports, by-laws, policies and procedures and interpretation of legislation (e.g. Municipal Act, Procedural By-law</p>	<p>Organize, prepare and perform civil marriage ceremonies</p> <p>Administration of Nobleton Community Cemetery</p> <p>Creation and circulation of Planning Notices pursuant to the legislated requirements of the Planning Act</p> <p>Preparation and submission of Local Planning Appeal Tribunal ("LPAT") municipal appeal packages</p> <p>Preparation and submission of Official Plan Amendment packages for approval by the Region of York</p> <p>Processing and issuance of annual Kennel and Doggie Daycare license renewal notifications, including follow-up with Animal Control staff to address any issues</p> <p>Ordering and distribution of property identification address signs</p> <p>Assist King Fire & Emergency Services to bring property owners into compliance with the Township's addressing by-law</p> <p>Assign municipal addressing for new residential and commercial developments</p> <p>Process Livestock Damage Grant Applications through the Ontario Wildlife Damage Program</p> <p>Frequent website content review and updating to ensure information is current and relevant</p> <p>Assume an active role in preparing for the municipal election every four years</p>	<p>tracking index</p> <p>Process Road Occupancy Applications and maintain tracking index</p> <p>Process Letter of Credit Reduction/Releases and maintain letter of credit index</p> <p>Process Lottery Licences and maintain tracking index</p> <p>Process requests for AGCO, Liquor Licences</p> <p>Process requests for Special Occasion Permits</p> <p>Update and/or develop policies and procedures</p> <p>Assist the By-law department with administrative duties including parking, sign permits, dog and cat licence administration, general By-law administrative duties.</p> <p>Provides information regarding external agencies and service providers where appropriate</p>
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PROGRAM CHANGE

2020 - B

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
 (Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2020 - B

Project Justification:

A program change is requested to support the addition of one permanent full time by-law enforcement officer proposed at a lower level of pay than current by-law officers due to the responsibilities being less than that of current by-law officers. It is proposed that this position primary responsibility will be focused on: (1) parking enforcement, (2) road way obstructions (bin on the road), (2) signs and other duties as assigned, such as signs and other minor duties in an assistance capacity role only and to the investigating officer and as may be required. This position will not be responsible for taking on other enforcement files such as site alteration, zoning, property standards and similar responsibilities. Further it is proposed that this position operating costs may potentially be offset partially by revenue mainly from parking enforcement.

Currently the By-law Services Department is managed by the Deputy Clerk and there are four full time by-law enforcement officers each carrying out all functions of the department and each officer working a variety of shifts, including weekends and evenings.

Staff recommends this position be supported to provide a key focus on parking enforcement to meet current demands and expectations of residents.

During the 2018 period two separate short term contracts were created to provide parking enforcement during specific periods of high complaints and reduced staff coverage.

- The first contract was during the period of June through July at a rate of \$27.00 per hour. to provide by-law enforcement specifically parking enforcement along the 15th Side Road and Keele Street in the vicinity of the cricket club. This was a major event where large crowds were expected and staff anticipated parking concerns as a result. King was given short notice in advance of the event during a time whereby staff had prearranged time off leaving no enforcement coverage other than York Regional Police. Due to ongoing communication with police leading up to the event this contract was implemented in effort to create an enforcement presence and to assist police with parking enforcement.
- The second contract was during the period of October through to January at a rate of \$27.00 per hour to provide by-law enforcement specifically parking enforcement during a period where the department was short staffed as 1 fulltime officer ended employment with King.



PROGRAM CHANGE

2020 - B

During both contracts the officer worked a total of 122 hours at a rate of \$27.00 and was compensated \$3,845.96, as per Table #1 below.

Table-1 Officer Year to Date Pay

Sum of Debit Amount	Column Labels		Grand Total	Hours
Row Labels	10-12-1202-2000	10-12-1202-2200		
7/18/2018	1,316.50	156.89	1,473.39	46
10/24/2018	140.40	10.78	151.18	5
11/7/2018	982.80	115.43	1,098.23	35
11/21/2018	617.76	70.09	687.85	22
12/19/2018	393.12	42.19	435.31	14
Grand Total	\$ 3,450.58	\$ 395.38	\$ 3,845.96	122
GL 10-12-1202-2000 includes hours x rate + 4% vacation pay + stat holiday pay				

The officer was able to conduct parking enforcement in response to complaints and on a proactive basis. Some of the complaints responded to were on-going complaints. During the contract the officer issued a total of:

- 83 winter warning notices issued to vehicles parked on the street contrary to the parking by-law.
- 56 tickets during the month of June/July.
 - (39 paid 7 of which at a reduced rate and 14 sent to CRC) issued prior to use of AIMS at a value of \$6,880.00
- 194 tickets in AIMS at a value of \$9,640.00.

(*Total revenue **received** \$16,520.00; Total cost \$3,845.96; Difference \$12,674.00)

Overall this position's cost is offset by the revenue generated and it is anticipated that position would be mostly covered by the revenue generated.

- **Projected Cost New and under review**

Project costs versus revenue of a Parking Officer =

- 247 working days per year, excluding statutory holidays cost to employer = \$77,855.00
- Average of 4 paid tickets @ \$40.00 at full price per day = \$160.00
 - \$160.00 X 247 (days) = \$39,520.00
- Part 1 tickets @ \$500.00 (road way obstructions) average of 10 per year = \$5,000.00
- Warnings, education, visibility, prompt response time, other duties as assigned = No value
- Costs of position is \$77,855.00 (subject to review)
- Potential Revenue = \$44,520.00 *subject to increase during blitzes, complaints etc.
- Actual costs=\$33,355.00



PROGRAM CHANGE

2020 - B

- We are proposing that this position be compensated at a GRADE 7 (Step 1) (Salary \$51,030.00 and benefits \$14,161.00) as current officers are at GRADE 8. Note this would be subject to evaluation.
- It is proposed that this position will be working a different schedule than current officers (4 by-law officers) and therefore no vehicle will be required however, we are evaluating options to increase fleet or to share current fleet. As there have been occasions when all officers are one the road and another vehicle is required.
 - Schedule will be along the lines of Mon-Sun (nights, afternoons and mornings and *2 weekends per month)
- \$1,000.00-\$1,500.00 uniform.
- It is proposed that the current cellular device which has the AIMS AP would be devoted to this officer.
 - * Alternatively and as proposed a new AIMS AP costs (\$3,500.00 for the AP and \$750.00 yearly maintenance fees.)
- \$2,000.00 Laptop and other required items.
- Current by-law staffing costs \$85,971.00

Note

- Parking complaints increased significantly in 2018 to 209 from 61 in 2017. Combined, Clean Yards and Parking complaints account to approximately 50 percent of all complaints for 2018.
 - Subsequently 1217 parking tickets issued in 2018 (271 more tickets than in 2017) compared to 946 issued in 2017 and 726 issued in 2016.

Conclusion:

The parking complaint volume has increased by 35% percent (277 complaints) from 787 parking complaints in 2017 to 1064 complaints and logged/reported parking complaints. Also the volume of parking tickets issued has increased by 27% (271 tickets) from 946 issued in 2017 and 1217 issued in 2018. These complaints range from vehicles parking on-street for periods exceeding 3 hours, parking to interfere with snow removal including on-street or over sidewalks, parking over a side walk obstructing sidewalk ploughs and pedestrians, parking heavy vehicles on-street creating nuisances to residents (this is address through our parking by-law 2018-101 and is now prohibited.)

Further with implementation on-street parking permits this officer will monitor to ensure permits are in effect and issued.

Parking revenue in King for a 3 month period, (September through to November amounts to \$10,550.00 of September 1st to December 31st \$14,510.00). This revenue is being driven by higher enforcement and



PROGRAM CHANGE

2020 - B

enforcement is as result of complaints along with proactive enforcement which is conducted when officers are able to find time and when the officers are in the area.

We are proposing to have full time coverage during non-regular business hours responding to parking complaints on a compliant basis and proactively. There is certainly a demand and expectation from our residents that parking enforcement be increased. Further the numbers do demonstrate that the costs will be off-set by the revenue generated through issuance of tickets and through compliance.

Alternatively a permanent part time position or contract position would be proposed and scheduled at a maximum of 24 hours per week.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: [REDACTED]
Position Title: Financial Clerk
Department: Finance
Complement Impact: [REDACTED] Job Class: [REDACTED]
Duration: Union (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months [REDACTED]

Salaries & Benefits:	\$ 73,800
Materials & Supplies:	[REDACTED]
Capital (Furniture):	\$ -
Computer Equipment:	\$ -
Contracted Services:	\$ -
Consulting Services:	\$ -
Other:	[REDACTED]
If other, please specify	[REDACTED]
Subtotal operating expenditures:	\$ 73,800

Funding Sources:

Water Reserve:	\$ -
Wastewater Reserve:	\$ -
Reserve:	\$ -
Specify Reserve	[REDACTED]
Government Subsidy/Grant:	\$ -
Specify Subsidy/Grant	[REDACTED]
Other:	\$ 36,900
Specify Source	50% of Finance Clerk Position transferred to Service-King
Net Impact to Tax :	\$ 36,900



PROGRAM CHANGE

2019-2022

Position Justification:

In conjunction with the introduction of the Service-King Customer Service initiative, the 2019 Budget for the Finance Department includes a request for one additional Finance Clerk position, thereby increasing the total number of Finance Clerks (Tax / Water / Accounts Payable) to 3.5 from our current complement (2018) of 2.5.

Just two years ago (2016), the Finance Department had a total of 4.0 FTE supporting the transactional functions associated with property taxation, water billing, accounts payable and accounts receivable activities. Through attrition and absorption of capacity in existing staff complement it was possible to support day-to-day needs but the capacity to back-up in the case of unanticipated circumstances has proven to be inefficient and ineffective in serving both external (property owners/vendors) and internal (Township staff) client needs.

As the Township grows in population so to have transactional volumes associated with administering tax and water accounts (title/ownership changes, pre-authorized payment programs, mortgage administration through financial institutions, etc.), as well as increased procurement activities associated with vendor payments relating to both operating and capital program activities.

The proposed addition of 0.5 FTE Finance Clerk position in the Finance Department assumes retention of 0.5 FTE as part of transferring one FTE to the Service-King initiative. In so doing, the additional resource created within the Finance Department will allow for continuation of cross training across the taxation/water billing and accounts payable / accounts receivable finance clerk positions.

The need for an additional Finance Clerk is primarily driven by three incremental pressures:

1. transactional volumes associated with administration of tax and water accounts, as well as accounts payable invoices
2. inability to extend analytical review procedures relating water consumption using the Automated Meter Reading platform
3. an inability to provide back-up support in the case of both scheduled and unanticipated absences

The importance of ensuring consistent, accurate and timely support of external and internal client needs is a reflection of a minimum service level standard that is expected by all clients. Failing to provide value added services that are possible through the use of recently implemented automated meter reading functionality demonstrates weakness in execution of strategic investments made in technology that can and will better serve the needs of all clients, internal and external.

See next page for proposed position profile



PROGRAM CHANGE

2019-2022

PROPOSED JOB PROFILE

Function:

To assist the Finance Department's management team with internal and external financial analysis responsibilities directly relating to corporate financial planning and reporting needs of the Township.

Reports to:

- Manager of Financial Planning and Reporting / Deputy Treasurer

Supervision Responsibilities:

- None

Duties and Responsibilities:

- Records over the counter payments made by customers (i.e. tax/water bills or misc.)
- Records and process all payment types including: cheque/cash/debit/credit, fax, online, eBanking and eDeposit.
- Ability to handle cash, reconciles cash drawer and prepares daily bank deposit.
- Responds to taxpayers queries (phone, email or walk-in) in a timely and professional manner.
- Prepares tax certificates on a timely basis.
- Administers mortgage records, prepares mortgage journals to send to Financial Institutions and records/reconciles payments received.
- Maintains/processes name and ownership changes to customer accounts.
- Maintains customers' records (i.e. mailing address, telephone number, email, etc.).
- Updates pre-authorized agreement received from customers, transfers data files to bank (water and tax) and records/reconciles related payments.
- Preparation and mailing of tax and water bills.
- Records post-dated tax and water cheques.
- Maintains treasury files and tax roll files on a timely basis.
- Records daily electronic banking payments from various financial institutions on a timely basis
- Processes adjustments for tax and water accounts.
- Processes returned/NSF items i.e. cheques.
- Other duties as assigned.

Education/Experience:

- Post-secondary degree/diploma in Accounting, Commerce, Economics or related area of study
- A minimum of two years of accounting / bookkeeping / banking experience, with a general understanding of accounting practices and theory
- Detailed knowledge of accounting related departmental procedures, policies and business processes
- Demonstrated ability to function in a detail and deadline oriented environment, with consistent interruptions
- Working knowledge of financial information systems, with preference given to Microsoft Great Plains (Diamond)
- Advanced technical knowledge of Microsoft Office – Excel, as well as proficiency in Word and PowerPoint
- Excellent communication skills, both verbal and written



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: [REDACTED]
Position Title: Financial Analyst
Department: Finance
Complement Impact: [REDACTED] Job Class: [REDACTED]
Duration: Union (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months [REDACTED]

Salaries & Benefits: \$ 75,000
Materials & Supplies: [REDACTED]
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ -
Consulting Services: \$ -
Other: [REDACTED]
If other, please specify [REDACTED]
Subtotal operating expenditures: \$ 75,000

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve [REDACTED]
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant [REDACTED]
Other: [REDACTED]
Specify Source [REDACTED]
Net Impact to Tax: \$ 75,000



PROGRAM CHANGE

2019-2022

Position Justification:

The 2019 Budget includes a request for one additional Financial Analyst position in the Finance Department, thereby increasing the total number of Financial Analysts to two.

The need for a second Financial Analyst position in the Finance Department is required to balance the work load currently managed by our existing Financial Analyst who is tasked to complete all bank, general ledger and capital account review and reconciliation procedures, quarterly HST report preparation and filing, as well as supporting annual budget and year-end working paper/draft financial statement preparation.

The need for a second Financial Analyst is primarily driven by three incremental pressures:

1. enhanced financial planning and reporting requirements directly relating to legislative changes tied to creation and implementation of asset management policies and principles
2. significant increases in capital spending, in recent years, as well as planned capital project activity through the next 10-year (2019-2028) cycle of infrastructure investment
 - also including administration, reconciliation and reporting for all matters relating to the Nobleton Phase 2 / 3 / 4 payment terms with benefitting property owners

The importance of ensuring consistent, accurate and timely preparation of financial analysis and associated reports will assist the Township's senior management team in making informed recommendations for Council consideration. By improving the depth of analytical review procedures, management will be able to establish key metrics to assess the effectiveness and efficiency of resource deployment criteria.

This position will be responsible for understanding corporate financial policies (i.e. Procurement By-law), accounting theory, standards and principles (i.e. GAAP in the context of PSAB, Program Funding, government legislation & regulations), systems of internal control, as well as having the capacity to contribute to reviewing existing financial procedures and policies.

See next page for proposed position profile



PROGRAM CHANGE

2019-2022

PROPOSED JOB PROFILE

Function:

To assist the Finance Department's management team with internal and external financial analysis responsibilities directly relating to corporate financial planning and reporting needs of the Township.

Reports to:

- Manager of Revenues / Deputy Treasurer
- Manager of Financial Planning and Reporting / Deputy Treasurer

Supervision Responsibilities:

- None

Duties and Responsibilities:

- Conducts financial analysis and prepares financial reports for internal and external information users (i.e. Management, Council, government agencies, external auditor, etc.)
- Establishes and manages data for use in analyzing/preparing financial plans, forecasts and studies (i.e. Development Charge Background Study, Reserves, Short & Long-term Debt, Tangible Capital Assets, etc.)
- Reviews development agreements and administers provisions associated with financial security (i.e. Letters of Credit) and certificate(s) of insurance in accordance with the terms set forth therein
- Analyzes financial statements (management as well as audited) and supporting transactional activity to ensure compliance with GAAP and/or program specific reporting per governmental agency requirements, corporate administrative and Council approved policies
- Assists with preparation of year-end financial statements, working paper files and various detailed supporting schedules (i.e. Notes to the Financial Statements)
- Participates in the review, evaluation, development and implementation of corporate systems of internal control to ensure such are effectively and efficiently functioning as intended
- Prepares adjusting entries, as necessary, to ensure compliance with GAAP, government regulations and corporate policies
- Liaisons with the Township's corporate banking partner, external auditors, all levels of management, consultants and government agencies regarding financial reporting requirements
- Provides training to non-Finance Department personnel on the use of financial information systems to support internal and external financial reporting requirements
- Other analytical and administrative duties, as assigned

Education/Experience:

- Post-secondary degree/diploma in Accounting, Commerce, Economics or related area of study
- Three to five years of financial accounting experience, with a sound understanding of accounting practices and theory
- Detailed knowledge of finance related departmental procedures, policies and business processes to assist non-finance divisional budgetholders with day-to-day transactional activities
- Demonstrated ability to function in a detail and deadline oriented environment, with consistent interruptions
- Working knowledge of financial information systems, with preference given to Microsoft Great Plains (Diamond)
- Advanced knowledge of Microsoft Office – Excel, as well as proficiency in Word and PowerPoint
- Excellent communication skills, both verbal and written

Certificates, memberships, licences:

- A CPA accounting designation or enrolment in the CPA program of studies



PROGRAM CHANGE

2019

Program Details:

Program Title: Fire Department Administrative Assistant
Position Title: Fire Department Administrative Assistant
Department: Fire Department
Complement Impact: Contract Job Class: Fire
Duration: 1 year (renewable) (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:	\$	43,698
Materials & Supplies:	\$	-
Capital (Furniture):	\$	-
Computer Equipment:	\$	-
Contracted Services:	\$	-
Consulting Services:	\$	-
Other:		
If other, please specify		
Subtotal operating expenditures:	\$	43,698

Funding Sources:

Water Reserve:	\$	-
Wastewater Reserve:	\$	-
Reserve:	\$	-
Specify Reserve		
Government Subsidy/Grant:	\$	-
Specify Subsidy/Grant		
Other:	\$	-
Specify Source		Tax Supported
Net Impact to Tax :	\$	-



PROGRAM CHANGE

2019

Project Justification:

One of the major projects that Fire & Emergency Services is still actively working on is the completion of approved Fire Safety Plans for all of our municipal buildings. Section 2.8 of the Ontario Fire Code requires the Township of King to have an approved Fire Safety Plan (FSP) for all places of assembly. Places of assembly are considered the new Municipal Centre, existing rec centres, and other community facilities. Fire Safety Plans are required to be reviewed and approved by the Authority Having Jurisdiction (King Fire & Emergency Services) on an annual basis. To date, our contract Administrative Assistant has been actively working on these plans with other members from PRC (facilities). Approximately 66% of these buildings have been completed. This staff member will continue working on this project in 2019 under the direction of the Office of the Fire Chief. The purpose of this contract would be; continue to inspect all municipal buildings/premises for compliance with a Fire Inspector; develop and complete the remainder of the outstanding Fire Safety Plans; and, approve the remainder of these plans in 2019. As well, staff members are forecasting the need to prepare Fire Safety Plans for the new King City Library/ Seniors Centre project and the newly proposed rec centre.

This staff member will also be tasked to create policies for our Fire Prevention Bureau that identifies how we manage complaints, inspection orders, hoarding matters, and fines and charges under Part 1 and 3. Additional projects include improvements to our Fire Inspection Orders in Firehouse (Record Management System).

Our Deputy Fire Chief had identified the need to have assistance in uploading content on our Fire Department's Fire Learning Management site. This is the fire department's on-line learning centre for all fire department staff members. The uploading of "canned" programs and specialized programming takes both time and commitment in order to ensure that the final product continues to meet recognized standards in our industry (NFPA – National Fire Protection Association/ Section 21, and Ontario Fire College Courses). This project is currently being worked on with great success.

The Office of the Fire Chief has recognized the need to develop Business Continuity Plans (BCPs) that work and act as a companion document with our existing Emergency Management Program. These Plans would identify the level of Corporate Services that would be provided in the event of a declared emergency; to "Maintain", "Decrease" and/or "Cease" a certain level of service. These actions would be identified through approved plans. This staff member has also assisted with the maintenance of our current Emergency Management Plan/ Program, equipment and resource testing, and training of municipal staff members. To date, our contract Administrative Assistant has also received certification in Business Continuity Planning and is now qualified to develop and administer such plans for our Corporation. The Office of the Fire Chief is recommending that this position be renewed with our current contract Administrative Assistant with the ability to renew this position once again for 2020.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2019

Project Justification:

While emergency situations may occur throughout our municipality on a daily basis, such emergency situations are generally limited in scope and/or affect. The normal response of the tri-services (Police, Fire, and Ambulance), our local Engineering and Public Works Department and our Parks and Recreation Department, collaboratively resolve these matters in a timely fashion. The purpose of our emergency response plan is to prepare for and mitigate the effects of a large scale and/or prolonged incident that may constitute a danger of major proportion to the citizens of the Township of King.

By being prepared (both the Township of King and its residents) we can both collectively reduce the impact that an emergency incident can have on our personal lives, our properties, and our local commerce. However, being prepared can come at a cost. Fire & Emergency Services is recommending that a reserve fund be established prior to a large scale incident occurring. As it stands right now, we have no formal reserve plan in place. Costs associated with an incident have generally been managed through the individual Department Heads operating budget. This fund would be utilized to help capture/ document all applicable expenses during a declared/ non-declared incident. All expenses associated with such an incident would be tracked accordingly for Municipal Disaster Recovery Assistance program purposes (if eligible) while eliminating and/or reducing a direct impact to the individual Departments Heads operating budget. Fire & Emergency Service is recommending that this be identified as a Corporate Initiative and that a reserve fund be established at a rate of \$25,000 per year over the next four (4) years.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2019

Project Justification:

NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting (turnout gear, helmets, gloves, boots, etc.) and Proximity Fire Fighting, mandates a retirement age of ten (10) years from the gear's manufacture date. The 10-year rule comes from the time span of two revision cycles for NFPA 1971, Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. NFPA 1851 is the standard for all matters pertaining to how fire departments and firefighters choose, clean, inspect, store and retire their PPE which includes bunker coats, pants, firefighting helmets, gloves, footwear and flash hoods.

King Fire & Emergency Services has been actively retiring and replacing between 20 - 25 sets of turnout gear on an annual basis. This is based upon wear and tear and the ten (10) year requirement. However, in 2019 we have approximately thirty-five (35) sets of turnout gear to replace plus approximately ninety (90) fire helmets based upon the NFPA 1851 Standard which King Fire has been adhering to for the past ten (10) years. As well, in order to continue on with interior structural firefighting operations, our fire department is required to follow this standard for all of its interior structural firefighting PPE.

Traditionally all of these items are replaced throughout the course of the year through our annual operating budget. This year Fire & Emergency Services is requesting support to replace ninety (90) fire helmets and ten (10) sets of turnout gear through a program change. The remainder of the gear will be purchased through our 2019 operating budget. The retired gear will be removed from active service as it will no longer meet the NFPA Standard.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2019

Project Justification:

In 2018 EPWB Department hired a Construction Inspector on a contract basis to assist our permanent Inspector and Consultant's staff in construction sites inspections, complaints investigations, traffic studies, etc. Making this position permanent full time would allow the Township to increase the level direct control over construction processes of both: development and capital projects. The construction inspector would monitor and document progress and quality of work. Residents' concerns and complaints would be addressed directly and in a timely manner.

Creating this position would generate long term savings. Currently the Township is being charged more than \$100 per hour for construction inspection services. Considering the upcoming long-term Roads Improvement Program there will be increased demand for inspection services.

The total cost of adding this position to staff contingent in 2019 is expected to reach \$97,000 (\$95,000 for salary and benefits plus \$2,000 for office equipment).

Linkage to Sustainability Plan:

Financial

- Reducing expenditures,
- Reallocating available funds to allow for internal handling of construction inspection, residents' inquiries and complaints and the upcoming Roads Improvement Program.

Socio-Cultural

- Improving customer service by establishing direct link between residents and Township to address construction related inquiries and concerns.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2019

Project Justification:

Current workload of the Public Works Roads Supervisor and his staff is very high and increases every year due to new roads being assumed and more frequent and unpredictable weather events. Roads Supervisor would relieve the Roads Manager from certain duties, such as fleet management, scheduling shifts and routes, handling residents` complaints, providing input into budget process, scheduling preventative maintenance and arranging for repairs of vehicles and equipment, would also act as an operator during significant weather events, contributing to the reduction of expenditures for overtime work.. Roads Supervisor would also relieve one of our Projects Managers currently assisting the Roads Manager with fleet management.

Considering the fact that the Roads Manager is planning to retire in 2021 the Roads Supervisor would be coached to assume Manager`s role when the position becomes available..The total cost of adding this position to staff contingent in 2019 is expected to reach \$\$122,500 (\$120,000 for salary and benefits plus \$2,500 for office equipment).

Linkage to Sustainability Plan:

Financial

- Under the Managing Growth theme,

Socio-Cultural

- Improving customer service.



PROGRAM CHANGE

2019

Program Details:

Program Title: Roads Surface Improvement

Position Title:

Department: Engineering, Public Works and Building

Complement Impact: Job Class:

Duration: 2019 - 2022 (Exempt, Union or Fire)

(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ -

Materials & Supplies: \$ -

Capital (Furniture): \$ -

Computer Equipment: \$ -

Contracted Services: \$ 100,000 Annually

Consulting Services: \$ -

Other:

If other, please specify

Subtotal operating expenditures: \$ 100,000

Funding Sources:

Water Reserve: \$ -

Wastewater Reserve: \$ -

Reserve: \$ -

Specify Reserve

Government Subsidy/Grant: \$ -

Specify Subsidy/Grant

Other:

Specify Source

Net Impact to Tax : \$ 100,000



PROGRAM CHANGE

2019

Project Justification:

In the 2018 Operating Budget the amount of \$800,000 was allocated to road surface improvements in the item "Contractual Services" (10-15-1534-3850). The funds had been used predominantly for resurfacing paved roads which pavement had deteriorated to the extent that maintenance cost became excessive.

For the years 2019 – 2022 we are proposing to increase the annual budget by the amount of \$100,000 per annum to achieve \$1,200,000 in 2022 and maintain the funding at the same level, i.e. \$1,200,000 during subsequent years. The increased amount would allow to add to the scope of the contract application of "tar and chip" surface treatment on selected gravel roads without reducing the quantity of surface improvements of paved roads. Such treatment generates savings on summer and winter maintenance of gravel roads by eliminating the need for dust control in the summer and scraping and filling of potholes in the winter. In conclusion, the proposed additional short term investment will generate longer term savings. In addition, treated road surface also provides better traction which has a positive impact on traffic safety and riding comfort.

The Road Surface Improvement Program will be coordinated with the upcoming program of converting gravel roads to paved roads in order to make the best use of available funding and maximize savings in roads maintenance.

Linkage to Sustainability Plan:

Financial

- Reducing longer term expenditures on roads maintenance,

Socio-Cultural

- Improving traffic safety and comfort of ride.

Environmental

- Eliminating the use of dust suppressant.



PROGRAM CHANGE

2019

Program Details:

Program Title: Conversion of Gravel Roads to Paved Roads

Position Title:

Department: Engineering, Public Works and Building

Complement Impact: Job Class:

Assumed Duration: 2019 - 2043 (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ -

Materials & Supplies: \$ -

Capital (Furniture): \$ -

Computer Equipment: \$ -

Contracted Services: \$ 600,000 in 2019, see next page

Consulting Services: \$ -

Other:

If other, please specify

Subtotal operating expenditures: \$ 600,000

Funding Sources:

Water Reserve: \$ -

Wastewater Reserve: \$ -

Reserve: \$ -

Specify Reserve

Government Subsidy/Grant: \$ -

Specify Subsidy/Grant

Other: \$ 600,000

Specify Source Unfinanced Capital

Net Impact to Tax : \$ -



PROGRAM CHANGE

2019

Project Justification:

Following Council direction EPWB Consultants are preparing a multi-year program of conversion of gravel roads to paved roads. Depending on the quality of road makeup, volume and type of traffic and safety aspects the conversion will be achieved through various construction methods: from simple overlay to reconstruction. The goals of the program do not include urbanization of any rural road.

The details of the program, including the sequence of work, scheduling options and construction methods to be used for specific roads sections will be presented to Council in late Spring of 2019. Proposed expenditures necessary for program financing are: \$600,000 in 2019 with the annual increase of \$300,000 through years 2020 through 2027 when the annual budget would reach the ceiling of \$3,000,000 to be allocated to every year afterwards for the duration of the program.

It is to be noted that that the Township is expending on gravel road maintenance (summer and winter) in average \$600,000 - \$700,000 annually. These expenditures do not include wages, benefits, overtime, overhead, etc. They would be gradually reduced during the implementation of the program to be entirely eliminated when all Township roads will be paved.

Linkage to Sustainability Plan:

Financial

- Reducing long term expenditures on gravel roads maintenance,

Socio-Cultural

- Improving traffic safety and comfort of ride.

Environmental

- Eliminating the use of dust suppressant.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
 (Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2019

Position Justification:

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 the parks divisions' 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.

As operators on 12 month contracts are doing substantially the same work as full time staff, they are paid similarly and as such the incremental costs associated with transitioning to permanent full time is minimal.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2019

Position Justification:

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 and other organizations.

In order to increase the facility (arena) divisions' 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.

As operators on 12 month contracts are doing substantially the same work as full time staff, they are paid similarly and as such the incremental costs associated with transitioning to permanent full time is minimal.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
 (Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$

Position Justification:



PROGRAM CHANGE

2019

Over the past several years the municipality has taken on the task of offering various events that had previously been offered by community groups or have been new additions to the municipal landscape based on community need. These include:

- *The Victoria Day Parade*
- *The Victoria Day Fair*
- *Christmas In King City*
- *The Nobleton Christmas Celebration*
- *Fall event at Cold Creek (2018 – The Buzz)*
- *Canada Day in Kettleby*

These events are in addition to the previous slate of programming bringing the total number of events offered through the municipality to 13.

To assist with the increase in programming by the department Council had previously approved funding for a contract staff that has now completed a two year pilot. To continue offering high quality events at the same level expected, the resource needs to be made permanent.

Should Council choose not to move forward with approval, a discussion would need to occur on areas to retract either the scope or number of events offered currently.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2019

Position Justification:

The service level in the Dr. William Lacey Nobleton Community Centre and Arena has greatly decreased as a result of the relocation of the Parks, Recreation & Culture Department. The requested funds are to assist in three areas; summer camp administration, evening access and weekend access.

Summer Camps (2019 Request)

The initial funds requested are to provide a summer student to assist primarily with program registration, course changes and general customer service for the summer months for camp programs at the arena. This service would be available Monday to Friday during business hours as it has been for the foreseeable past.

The attendant can also assist with other miscellaneous duties such as facility booking, selling garbage tags and providing general municipal information to the public.

Evening Service (2020 Request)

As it can be difficult for residents to access municipal services only within business hours, staff would like to explore the opportunity with providing access one night per week where resident can receive all of the above services between 6:00 and 10:00pm. This service level increase would require an additional \$3,500 annually.

Weekend Service (2021 Request)

Similar to the expanded service above, this access would allow residents another opportunity to access municipal services at a convenient time in addition to assisting with areas where staff levels are lower than needed in the areas, providing administrative support for queries, cash handling, etc. This service level increase would require an additional \$3,500 annually.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:	\$	<input type="text" value="62,881"/>
Materials & Supplies:	\$	<input type="text" value="1,000"/>
Capital (Furniture):	\$	<input type="text" value="-"/>
Computer Equipment:	\$	<input type="text" value="-"/>
Contracted Services:		<input type="text"/>
Consulting Services:	\$	<input type="text" value="-"/>
Other:	\$	<input type="text" value="-"/>
If other, please specify		<input type="text"/>
Subtotal operating expenditures:	\$	<input type="text" value="63,881"/>

Funding Sources:

Water Reserve:	\$	<input type="text" value="-"/>
Wastewater Reserve:	\$	<input type="text" value="-"/>
Reserve:	\$	<input type="text" value="-"/>
Specify Reserve		<input type="text"/>
Government Subsidy/Grant:	\$	<input type="text" value="-"/>
Specify Subsidy/Grant		<input type="text"/>
Other:	\$	<input type="text" value="25,000"/>
Specify Source		<input type="text" value="New Revenue (\$10K) and Reduction in Cleaning Contract (\$15K)"/>
Net Impact to Tax :	\$	<input type="text" value="38,881"/>



PROGRAM CHANGE

2019

Position Justification:

With the opening of the new municipal centre has come the positive desire of the community to use the building as the community hub it was designed to be. Requests have been overwhelming for programming, rentals, meeting space, etc.

As part of these request there is a need to staff the building for maintenance and security purposes. As such staff is proposing a trial contract program that would allow the municipality the opportunity to better evaluate the long term possibilities associated with operating the site and making it fully available for community uses.

This operator can also assist in the operations of the new King City Library and Seniors Centre once complete in non-regular business hours.

Should the overall program prove to be an ultimate benefit to the community, and should the operational efficiencies associated with the reduction in contracted cleaning services prove to be accurate, staff would put forward that this position be transitioned to full time in 2021. The additional funding required would be approx. \$5500.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2019

Position Justification:

The addition of a Parks Operator for an 8 month contract directly relates to two factors:

- Increases in garbage collection needs in parks and open spaces
- Legislation introduced requiring daily monitoring and written reporting of splashpads

It is the goal of the division to combine these two needs, along with daily playground inspection into the new position as it would offer efficiencies in service delivery.

Garbage collection would include all parks, open spaces and streetscaping locations.

Formal monitoring and written reporting will take place for the Townships three splashpads and 19 playgrounds – expected to rise to 20 in 2019, 21 in 2020 and 23 by 2022.



PROGRAM CHANGE

2019

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2019

Position Justification:

The addition of three (3) new summer Parks operator relates most specifically to increases in the municipal floral program that has occurred due to new streetscaping coming online in 2019 as well as the King Township Municipal Centre.

Streetscaping

The Nobleton Intersection project and the latest phase of the King City Streetscaping (Keele Street South) has added 88 additional hanging baskets and 2500 sq. ft of gardens that will require planting, watering and maintenance.

There are an additional 100 hanging baskets included in the upcoming King Road Streetscaping that will affect operations in 2020-2021.

King Township Municipal Centre

While there will be some garden area loss related to maintenance previously done at 2075 King Road, the new municipal centre garden areas are significantly larger than that of the previous municipal offices creating the need for additional resources to assist with planting, watering and maintenance.



PROGRAM CHANGE

2019

Program Details:

Program Title: Crossing Guard, Transition to Contracted Services
Position Title:
Department: Parks, Recreation & Culture Department
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ -
Materials & Supplies: \$ -
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ 105,000
Consulting Services: \$ -
Other: \$ -

If other, please specify

Subtotal operating expenditures: \$ 105,000

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ 66,190
Specify Source Existing Service Level
Net Impact to Tax: \$ 38,810



PROGRAM CHANGE

2019

Position Justification:

Over the past three years it has become increasingly difficult to manage and oversee the crossing guard program. During this time, the ability to locate and hire guards, manage them on a day to day basis, find coverage during planned or unplanned time off has been increasing dramatically.

Since staff began evaluating coverage statistics the trend has risen exponentially.

In the 2015/2016 school year parks staff covered a manageable 78 shifts.

In 2016/2017 the statistic rose to 108 shifts. 2017 numbers increased to 292 shifts.

The 2018 numbers rose again to 396 shifts of coverage. While part of the reason for this increase relates to two additional locations, the larger component relates to unplanned absences.

The result is an inefficient use of parks staff and equipment resources when considering and factoring travel time and administration.

At 396 shifts this accounts for approx. \$19,000 in wages and administrative costs that are planned to be used towards parks and forestry purposes annually.

Staff recommends consideration be given to contracting out these services to ensure parks resources are allocated to their defined purposes. *It should be noted that this service would be enacted in September should Council approve this request, thus limiting the 2019 impact.*



PROGRAM CHANGE

2020

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$

Position Justification:



PROGRAM CHANGE

2020

As previously identified in the 2018 budget cycle, the King Heritage and Cultural Centre (KHCC) currently employs an administrative assistant to provide support for the day to day activities of the centre for the areas related to cultural programming, exhibits, heritage programming, the King Township archives and for Arts Society King.

The position also provides additional support for the primary employee on site, the curator, by allowing for legislative breaks, coverage during meetings and/or vacation time.

As the programming and operations has continued to evolve and grow Council approved an increase to a full time contract (35 hours per week). These hours will not be exclusive to Monday to Friday, 8:30-4:30 and are expected to allow for evening and weekend operational requirements related to rentals and programming.

Staff are forecasting that this position should be considered to be moved to full-time permanent in 2020, subject to an evaluation at the end of 2019. A large part of the evaluation for this enhancement is the requirement for additional funding it is anticipated that the costs for operating will be offset for by non-tax supported funding, namely additional revenue – both through rentals and programming opportunities.

In order for this position to be moved to full-time permanent as requested, all revenue related targets will be required to be met, or exceeded. Failure to meet targets would result in a re-examination of the organizational structure of the centre.



PROGRAM CHANGE

2020

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2020

Position Justification:

The need for a municipal arbourist has arisen due to the consolidation of all municipal tree management under the Parks and Forestry Division, the ongoing requirements of the municipality for a fully comprehensive tree management program (proactive, reactive and emergency) and the potential impacts associated with investigating trees in conjunction with an urban tree canopy by-law.

Forestry (Tree Management) Program

The consolidated forestry program includes all urban street trees (approx. 1700) and trees along rural roads (concessions and sideroads, approx. 275 km) as well all trees in parks, open spaces and woodlots (approx. 1100 acres).

This program has historically only operated on an emergency basis, the removal or replacement of trees due to an immediate need, ex. Lighting strike, car accident, wind storm.

As staff have worked through the replacement of all urban Ash trees, community consultation and the development of a draft management plan, it has become clear that the status quo cannot continue. There is a need to develop an overall management plan designed to fulfill all municipal needs including all forms of maintenance, public education and planting programs.

As we embark on this next chapter, having the expertise of an arbourist on staff will be invaluable as we will be able to better handle the evaluation and health of trees in a timely manner, begin an internal maintenance program under their direction and assist where needed with claims and administration associated with a potential urban tree canopy by-law.

Should the contract position prove as valuable as identified, and should additional resources be needed to continue the works identified above staff would propose that the position expand to a full time, permanent roll in either 2021 or 2022. The additional cost to complete this would be \$25,500.



PROGRAM CHANGE

2020

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2020

Position Justification:

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 and other organizations.

In order to increase the facility (arena) divisions' 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.) the consideration of moving 8 month contracts to full-time employment is recommended.

As operators on 8 month contracts are doing substantially the same work as full time staff, they are paid similarly and as such the incremental costs associated with transitioning to permanent full time is lessened.

The capacity added by extending these positions can also assist required vacation coverage associated with the arena facility offseason and potentially preventative maintenance in arenas and other municipal facilities (painting, cleaning, parking lot improvements, HVAC/Cooling filter changes, etc.).



PROGRAM CHANGE

2020/2021

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax : \$

Position Justification:



PROGRAM CHANGE

2020/2021

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.

The financial implications are lessened due to the two existing 12 month contracts operating the day to day business on site.

The implementation would occur over two years with transition of one staff in 2020 and one in 2021.



PROGRAM CHANGE

2020-2022

Program Details:

Program Title: Heritage Cemetary Restoration
Position Title:
Department: Parks, Recreation & Culture Department
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:	\$ -
Materials & Supplies:	\$ -
Capital (Furniture):	\$ -
Computer Equipment:	\$ -
Contracted Services:	\$ 20,000
Consulting Services:	\$ -
Other:	\$ -
If other, please specify	
Subtotal operating expenditures:	\$ 20,000

Funding Sources:

Water Reserve:	\$ -
Wastewater Reserve:	\$ -
Reserve:	\$ -
Specify Reserve	
Government Subsidy/Grant:	\$ -
Specify Subsidy/Grant	
Other:	
Specify Source	
Net Impact to Tax :	\$ 20,000

Position Justification:



PROGRAM CHANGE

2020-2022

The Parks division has been responsible for the maintenance of heritage cemeteries for an extensive period of time. Over the past few years it has been identified that the management practices are not consistent with appropriate heritage restoration. In order to ensure that future maintenance was conducted in the right way a study was undertaken, in consultation with the Heritage Advisory Committee and the Planning Department to evaluate current conditions and make recommendations for remediation to the Townships 14 Heritage Cemeteries.

Based upon these recommendations additional funding is required in order to remediate the sites, more specifically the markers, in the short term and provide better ongoing maintenance in the long term.

This request is to add \$20,000 to the base operating fund in 2020, 2021 and 2022 for a total of \$60,000.



PROGRAM CHANGE

2020-2022

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other:

Specify Source

Net Impact to Tax : \$

Position Justification:



PROGRAM CHANGE

2020-2022

As new municipal facilities and playing fields open, along with a general increase in use of various municipal facilities and the departments newly acquired booking responsibilities for halls previously booked by boards and committees, there has been additional pressure placed on the municipality's one (1) booking staff.

In the short term, an evaluation is being done to determine if, and to what capacity ServiceKing can absorb some of these duties as the new initiative continues to roll out. Should this alleviate the pressures currently being felt, *this request will be withdrawn in the interim.*

It is anticipated however, that regardless of any short term relief, that this position will be required when the new Township Wide Recreation Complex becomes operational due to the variety of new amenities (additional ice surface, field house, pool) that require additional scheduling.



PROGRAM CHANGE

2020/2021

Program Details:

Program Title: [REDACTED]
Position Title: Parks Operator (4 Month Contract)
Department: Parks, Recreation & Culture Department
Complement Impact: [REDACTED] Job Class: Exempt
Duration: [REDACTED] (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months [REDACTED]

Salaries & Benefits: \$ 12,100
Materials & Supplies: [REDACTED]
Capital (Furniture): \$ -
Computer Equipment: [REDACTED]
Contracted Services: [REDACTED]
Consulting Services: \$ -
Other: \$ -
If other, please specify [REDACTED]
Subtotal operating expenditures: \$ 12,100

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve [REDACTED]
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant [REDACTED]
Other: \$ -
Specify Source [REDACTED]
Net Impact to Tax: \$ 12,100



PROGRAM CHANGE

2020/2021

Position Justification:

By 2020 the Township will open at minimum one additional neighbourhood park with the potential of a second, both in the village of Nobleton. With additional parks and parkland come the needs for additional maintenance including but not limited to:

- Playground inspections
- Grass cutting and trimming
- Garbage clean up
- Gardening

As these additional duties arise due to new parks, additional staff complement is needed to assist. An additional student may be required in 2021 if the workload associated with the new parks exceed the capacity of this addition.

The additional costs for another student would be \$12,100.



PROGRAM CHANGE

2021

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2021

Position Justification:

The environmental stewardship division has become a vital component of the department and will continue to expand as additional complexities and program/workshop related requests increase.

Complexity

The Township scope continues extends further in developing and monitoring additional environmental plans such as:

- Enhanced energy management plans due to increases in legislative requirements
- Climate Change Plan
- Invasive Species Management Plan

These plans require specialized staff to assist in the development and more importantly the ongoing monitoring and implementation. The level of involvement required to assist in these matters will greatly impact that amount of community outreach initiatives that have been occurring over the past few years.

Additionally, the Township continues to attempt to branch out into the development and implementation of more sustainable features such as alternative power methods, electric vehicles and charging stations, energy reduction/conversions programs which fall under this portfolio.

Outreach

At a high level, 2018 was a spectacular year for community outreach, some quick stats include:

- A pollinator event
- 2 operation community gardens
- More than 10 workshops
- Numerous tree plantings than contributed 500 new trees, 100 wildflowers
- Community outreach and giveaways distributed 1000 tree saplings to camps, schools and residents
- Annual clean-up day

There is desire to see these levels decrease, in fact it is the departments hope they increase.

In order to achieve this, along with the meeting the targets and goal listed above additional support is needed. Fortunately staff has secured grant funding for 2019/2020 to bridge the gap but require a more permanent solution looking to the future.



PROGRAM CHANGE

2021

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other:

Specify Source

Net Impact to Tax : \$



PROGRAM CHANGE

2021

Position Justification:

The years 2020-2022 will see the opening of multiple new municipal facilities including the King City Seniors Centre, Township Wide Recreation Complex and Ansnorveldt Community Hub. These new buildings continue to increase our municipal facility complement as well as the complexity of our operations.

Facility Staff are often pulled from one location to another dealing with various issues that arise without warning and often at opposite ends of the municipality. As such, one of the greatest challenges is travel and the associated time that could otherwise be better used on solving the actual use.

As described in the DRAFT Facility Service Master Plan the department is moving to a modified zone coverage system to combat this issue, but an additional complement is required to meet this goal. The opening of new facilities represents a precipice for the increased workload, and ultimately the new staff.

Should the opening of the facilities delay, or should the municipality begin to examine the divestment of a significant volume of facilities within its current inventory, this position may be delayed or reconsidered outright at that time.



PROGRAM CHANGE

2021

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2021

Position Justification:

The King Heritage & Cultural Centre has the opportunity to be a destination site for the municipality through programming, workshops, exhibits, events, concerts and rentals, especially with the current and planned site renovations and the relocation of the now completed Laskay Hall.

Should all other positions be approved, the site will have an organizational structure that includes a supervisor/curator and the appropriate programming personnel in place prior to this request that will have worked to build a base level of programming to build upon by the end of 2020.

This position will work to augment the foundations that have been laid assisting with clerical work, program registration, facility booking and complex site events such as medium scale concerts, theatrical shows, weddings, etc.

As discussed above, the site has the opportunities to be a destination venue and can achieve this with the proper effort and corresponding resources, ultimately increasing the revenue streams to offset operational expenditures.

In order for this position to be considered as requested, all revenue related targets will be required to be met, or exceeded for both 2019 and 2020.



PROGRAM CHANGE

2022

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services:

Consulting Services: \$

Other: \$

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2022

Position Justification:

Looking ahead to future development, staff are forecasting that the three new parks associated with the King Northeast subdivision would be completed in 2022. This would include two new neighbourhood parks along with a large community park similar in amenities to Tasca Park.

The addition of these parks will add over 15 acres of new active parkland and require maintenance including but not limited to:

- Playground inspections
- Grass cutting and trimming
- Garbage clean up
- Gardening
- Washroom cleaning

Depending on the complexity of the park based on the inclusion of specific amenities (natural playgrounds, splashpads, skateparks, etc) that has yet to be determined, it takes a higher level of maintenance to meet the increased volume seen in a community park, in conjunction with the expectation of residents than would otherwise be required in a neighbourhood park.

Additionally, numerous subdivisions will come under municipal jurisdiction requiring gardening, boulevard cutting and tree maintenance.

Should the timing of either the park development or the assumption of various subdivisions be delayed staff would reexamine both the timing and the possible phasing of this request.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: 2020 - Staffing - King City Expansion
Position Title: Library Assistant 1
Department: Library - Administration & Branch Services
Complement Impact: 0.5 FTE Job Class: Exempt
Duration: Permanent PT (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

	Is Costing provided below annualized? YES	If no, specify duration in # of months
Salaries & Benefits:	\$ 35,122	
Materials & Supplies:		
Capital (Furniture):	\$ -	
Computer Equipment:		
Contracted Services:	\$ -	
Consulting Services:	\$ -	
Other:		
If other, please specify		
Subtotal operating expenditures:	\$ 35,122	

Funding Sources:

Water Reserve:	\$ -
Wastewater Reserve:	\$ -
Reserve:	\$ -
Specify Reserve	
Government Subsidy/Grant:	\$ -
Specify Subsidy/Grant	
Other:	
Specify Source	
Net Impact to Tax :	\$ 35,122

Project Justification:

Over the last number of years, the King City branch has been significantly impacted by community growth and has struggled to maintain customer service excellence with current staffing levels. As we anticipate the opening of the new King City library branch with a much larger footprint, staffing requirements must increase to support the new reality in terms of both growth pressure and space.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: 2021 - Transitioning Staff
Position Title: Branch Services Librarian
Department: Library - Administration & Branch Services
Complement Impact: 0 Job Class: Exempt
Duration: Permanent FT (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ 28,589
Materials & Supplies:
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ -
Consulting Services: \$ -
Other:
If other, please specify
Subtotal operating expenditures: \$ 28,589

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other:
Specify Source
Net Impact to Tax : \$ 28,589



PROGRAM CHANGE

2019-2022

Position Justification:

One of the findings of the 2016 Organizational and Service Delivery Review was the need for higher skilled staff to support modern public library service. In order to meet that need, the Library requires a professional or paraprofessional in all four locations to ensure that all residents have access to highly qualified staff and receive equitable service regardless of which branch they visit. Rather than just adding new FTEs, the Library plans to transition some existing frontline staff positions to professional ones that embody the required skills and competencies. By taking this approach, we will be guaranteeing a higher level of equitable service while also mitigating the impact on the budget requiring only an incremental increase rather than a full salary. Please note that although the need for this is immediate, we are responsibly requesting one position per year extending beyond this four year forecast.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: 2022 - Transitioning Staff

Position Title: Branch Services Librarian

Department: Library - Administration & Branch Services

Complement Impact: 0 Job Class: Exempt

Duration: Permanent FT (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ 28,589

Materials & Supplies:

Capital (Furniture): \$ -

Computer Equipment: \$ -

Contracted Services: \$ -

Consulting Services: \$ -

Other:

If other, please specify

Subtotal operating expenditures: \$ 28,589

Funding Sources:

Water Reserve: \$ -

Wastewater Reserve: \$ -

Reserve: \$ -

Specify Reserve

Government Subsidy/Grant: \$ -

Specify Subsidy/Grant

Other:

Specify Source

Net Impact to Tax : \$ 28,589



PROGRAM CHANGE

2019-2022

Position Justification:

One of the findings of the 2016 Organizational and Service Delivery Review was the need for higher skilled staff to support modern public library service. In order to meet that need, the Library requires a professional or paraprofessional in all four locations to ensure that all residents have access to highly qualified staff and receive equitable service regardless of which branch they visit. Rather than just adding new FTEs, the Library plans to transition some existing frontline staff positions to professional ones that embody the required skills and competencies. By taking this approach, we will be guaranteeing a higher level of equitable service while also mitigating the impact on the budget requiring only an incremental increase rather than a full salary. Please note that although the need for this is immediate, we are responsibly requesting one position per year extending beyond this four year forecast.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: Service King
Position Title: Customer Service Representative
Department:
Complement Impact: 2.00 Job Class: Union
Duration: Permanent FT (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits: \$ 245,438
Materials & Supplies: \$ 1,500
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ -
Consulting Services: \$ -
Other:
If other, please specify
Subtotal operating expenditures: \$ 246,938

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Transfer FTEs from Line Dept \$ 105,107
Specify Subsidy/Grant
Other: \$ 141,831
Specify Source Township Initiatives (1st yr only)
Net Impact to Tax: \$ -



PROGRAM CHANGE

2019-2022

Project Justification:

Upon the move into the new King Township Municipal Office in November 2018, a new pilot initiative known as Service King was established to enhance services to customers primarily through a one-stop shop centralized location and streamlined service delivery. As Council is aware, front line customer service was distributed throughout the various line departments with 2 primary physical service locations in our former office and for recreation services from the Laceby Arena in Nobleton. Led and developed by the Manager of Building Services (who will continue to manage the program) and modeled on centralized customer service programs in other N6 municipalities, the successful implementation of this pilot ServiceKing initiative was achieved by reallocating existing staff complement throughout the Corporation to the new Service King and extensive staff training leveraging our current customer relations software.

With the move to the new building, we have been able to create a single physical location from which to operate. Businesses and residents may now seek general information and initiate or complete other routine service requests for all Township services through Service King and submit payments for property taxes, water, register and pay for parks and recreation programs at one location. It is intended that the evolution of Service King will enable further expanded services over the next few years.

Staff believes it is now time to move the Service King Project from its pilot status to a permanent program formalized.

The need for the proposed addition of up to 2 FTE Customer Service Associates arises to ensure consistent, accurate and timely support of resident and business needs to a maximum staffing level of 4.. It is imperative that Service King maintain sufficient staffing at all times to provide on-demand skilled customer service, and an additional up to 2 FTE may be necessary to ensure that Service King maintains the high standard of customer service demanded by our residents. The actual requirement for net new positions will be determined after the internal recruitment process is completed as it is anticipated some staff providing some of the services as part of their current job duties will move into ServiceKing, thereby releasing some staffing capacity from the originating department. Additionally, it is intended that supporting staff throughout the Corporation will be trained to provide back-up coverage to Service King when necessary due to peak workloads or staff absences.

Going forward, should the Township consider expanding Service King's hours of operation to improve public accessibility and expand the range of services provided, the Township will evaluate staffing requirements at that time based on historical experience and customer demand.

In addition to the need for up to 2 FTE, Service King will require a nominal budget of \$1,500 for office supplies.

It is proposed that the estimated incremental cost of \$105,107 for net new 2.0 FTE (3.5 - 1.5 FTE) and related office supplies of \$1,500 be funded through the Township Initiatives budget for its first year of operation (2019) and that the full operational costs for Service King be evaluated at the end of 2019 and included in the proposed annual budget for 2020 and beyond.



PROGRAM CHANGE
2019-2022

Program Details:

Program Title: King Website, Content Mgmt System, Ecommerce & Mobile App
Position Title:
Department: Administration
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:
Materials & Supplies:
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ 100,000
Consulting Services:
Other:
If other, please specify
Subtotal operating expenditures: \$ 100,000

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ 100,000
Specify Source Township Initiatives
Net Impact to Tax : \$ -



PROGRAM CHANGE

2019-2022

Project Justification:

The Township's website was designed and developed by Imex Systems in 2008 on a Microsoft Sharepoint platform with a customized iCity solution providing online payment services and service request submissions. The website contains a large amount of content to provide information and services to our residents and stakeholders. Included in the technology is a content management system, allowing each department to update and upload pertinent information at any time, with a workflow approval process to ensure accuracy before publishing.

Imex also developed the King micity app downloadable on android and iphone smartphones. The app provides garbage pickup information, issue reporting with gps capability, calendar of events and more.

Last year, the founder of Imex Systems left the company which greatly impacted service support levels leaving the Township at risk. Our internal IT staff is able to maintain the website as is, but would struggle if a major coding issue was to occur.

The website's appearance is starting to look dated and needs a refresh and content is not reviewed systematically to ensure stale dated information is removed. It is not mobile friendly, content display is distorted when browsing from a smartphone and is not compatible with Apple iPhone.

A new enhanced website is required to ensure the digital engagement for our community and stakeholders.

In 2018, the Township had 1,120,944 visits to the website and collected \$166,079.03 in online payments: water bills, garbage tags, bulky item tags, 911 signs, Mayor's golf tournament and heritage letters.

The proposed budget includes the retention of consultant services to design a new website, training for staff and a marketing campaign to launch the new website.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: N6 IT Initiative - Network Security and Penetration Testing
Position Title:
Department: Administration
Complement Impact: Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:
Materials & Supplies:
Capital (Furniture): \$ -
Computer Equipment: \$ -
Contracted Services: \$ 30,000
Consulting Services:
Other:
If other, please specify
Subtotal operating expenditures: \$ 30,000

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other: \$ 30,000
Specify Source Township Initiatives
Net Impact to Tax : \$ -

Project Justification:



PROGRAM CHANGE

2019-2022

The N6 IT Managers meet on a regular basis to discuss IT projects we have in common and the potential to work together on. Network security was the first item on all of our lists due to recent attacks on other municipalities.

Network security and penetrating testing exploits security vulnerabilities and weaknesses throughout the environment, attempting to penetrate both the network level and key applications. The goal of the testing is to determine if unauthorized access to key systems and files can be achieved, and from that will provide recommendations and guidance to ensure we are protected from threats and malicious activity.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title:

Position Title:

Department:

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:

Materials & Supplies: \$

Capital (Furniture): \$

Computer Equipment: \$

Contracted Services: \$

Consulting Services: \$

Other:

If other, please specify

Subtotal operating expenditures: \$

Funding Sources:

Water Reserve: \$

Wastewater Reserve: \$

Reserve: \$

Specify Reserve

Government Subsidy/Grant: \$

Specify Subsidy/Grant

Other: \$

Specify Source

Net Impact to Tax: \$



PROGRAM CHANGE

2019-2022

Project Justification:

With this increased growth and demand for HR services comes a need to innovate and streamline processes. One way would be the implementation of an HRIS (Human Resources Information System). An HRIS would allow for data entry, data tracking, and other data information needs, such as payroll, management, and the accounting functions collected by HR, to be more readily accessible, allow for data interpretation and streamline other processes (such as tying into the recruitment process by pre-screening applications). This would save time, reduce costs and allow this division to complete ongoing HR transactions and work on strategic initiatives. HR is in a period of development and change – moving towards a division that is more progressive, proactive, and forward thinking.



PROGRAM CHANGE

2019

Program Details:

Program Title: Structural Facility Audits

Position Title:

Department: Parks, Recreation & Culture Department

Complement Impact: 0 Job Class:

Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months

Salaries & Benefits:	\$ -
Materials & Supplies:	\$ -
Capital (Furniture):	\$ -
Computer Equipment:	\$ -
Contracted Services:	\$ -
Consulting Services:	\$ 100,000
Other:	\$ -
If other, please specify	
Subtotal operating expenditures:	\$ 100,000

Funding Sources:

Water Reserve:	\$ -
Wastewater Reserve:	\$ -
Reserve:	\$ -
Specify Reserve	
Government Subsidy/Grant:	\$ -
Specify Subsidy/Grant	
Other:	\$ -
Specify Source	
Net Impact to Tax :	\$ 100,000



PROGRAM CHANGE

2019

Project Justification:

As recommended in the DRAFT Facility Service Master Plan, the Township should undertake a fully invasive structural audit of municipal facilities to assist in the long term maintenance planning needs.

The last such study was completed in 2014 but was undertaken as a surface level exploration that did not detail any issues associated with potential sub-level issues – for plumbing or electrical wiring issues.

This information will be highly valuable in assisting with the following:

- Preventative Maintenance Plans
- Capital Construction Budgeting
- Long Term Asset Management
- Annual Operating Funding Requirements
- Facility Maintenance Prioritization

Failure to proceed with a study of this nature can ultimately result in overruns on maintenance and capital projects due to unknown elements.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: 2019 - Meracki Phone System for King City branch

Position Title:

Department: Library - Administration & Branch Services

Complement Impact: Job Class:

Duration: (Exempt, Union or Fire)

(Permanent FT, Permanent PT or Temporary)

Funding Impact:

	Is Costing provided below annualized?	If no, specify duration
	YES	in # of months
Salaries & Benefits:		
Materials & Supplies:		
Capital (Furniture):	\$ -	
Computer Equipment:	\$ 8,250	
Contracted Services:	\$ -	
Consulting Services:	\$ -	
Other:	\$ 3,750	
If other, please specify	Installation estimate	
Subtotal operating expenditures:	\$ 12,000	

Funding Sources:

Water Reserve:	\$ -
Wastewater Reserve:	\$ -
Reserve:	\$ -
Specify Reserve	
Government Subsidy/Grant:	\$ -
Specify Subsidy/Grant	
Other:	
Specify Source	
Net Impact to Tax :	\$ 12,000

Project Justification:

By leveraging operational efficiencies through the integration of IT related services with the Township, the Library will be able to provide residents with a more seamless and consistent user experience as well as reduce costs through bulk purchase savings. Linking the King City Library branch to the Township's new Meracki telecommunications system will allow residents' calls to be transferred directly between the Township's Service King team and the Library, and will also reduce the Library's annual telephone expenditures by almost \$2000. Finally, the new Seniors' Centre will also benefit from access to this system providing them with a necessary connection to the Township.

The Library's long range plan is to implement the Meracki phone system at the other branches.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: 2021 Nobleton Branch Revitalization
Position Title:
Department: Library - Administration & Branch Services
Complement Impact: 0 Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration
YES in # of months
Salaries & Benefits:
Materials & Supplies:
Capital (Furniture): \$ 25,000
Computer Equipment:
Contracted Services: \$ -
Consulting Services: \$ -
Other:
If other, please specify
Subtotal operating expenditures: \$ 25,000

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other:
Specify Source
Net Impact to Tax: \$ 25,000

Project Justification:

Completed in 1987, the Nobleton branch has remained unchanged for 30+ years. This branch is very dated, resembling a "warehouse of books" rather than reflecting the current trend towards dynamic community gathering spaces.

Long-range capital plans suggest that the facility needs of this branch will not be addressed for more than 10 years. Usage of the branch continues to increase as the Nobleton community changes and some intervention is required prior to the large-scale project. Accordingly, the library is planning to do a 'refresh and revitalization' project during the four-year forecast.



PROGRAM CHANGE

2019-2022

Program Details:

Program Title: 2022 KTPL Website Update
Position Title:
Department: Library - Collection & Technology
Complement Impact: 0 Job Class:
Duration: (Exempt, Union or Fire)
(Permanent FT, Permanent PT or Temporary)

Funding Impact:

Is Costing provided below annualized? If no, specify duration in # of months
YES
Salaries & Benefits:
Materials & Supplies:
Capital (Furniture):
Computer Equipment:
Contracted Services: \$ -
Consulting Services: \$ 50,000
Other:
If other, please specify
Subtotal operating expenditures: \$ 50,000

Funding Sources:

Water Reserve: \$ -
Wastewater Reserve: \$ -
Reserve: \$ -
Specify Reserve
Government Subsidy/Grant: \$ -
Specify Subsidy/Grant
Other:
Specify Source
Net Impact to Tax: \$ 50,000

Project Justification:

The Library's website is almost 20 years old, having received a minor refresh in 2013. Given the rapid pace of technological change, it is imperative that the Library website remain current. A number of expensive resources available to the community are only accessible through our website. Accordingly, a full website update is required in order to ensure the site remains adaptable, dynamic and responsive to any mobile device.

