

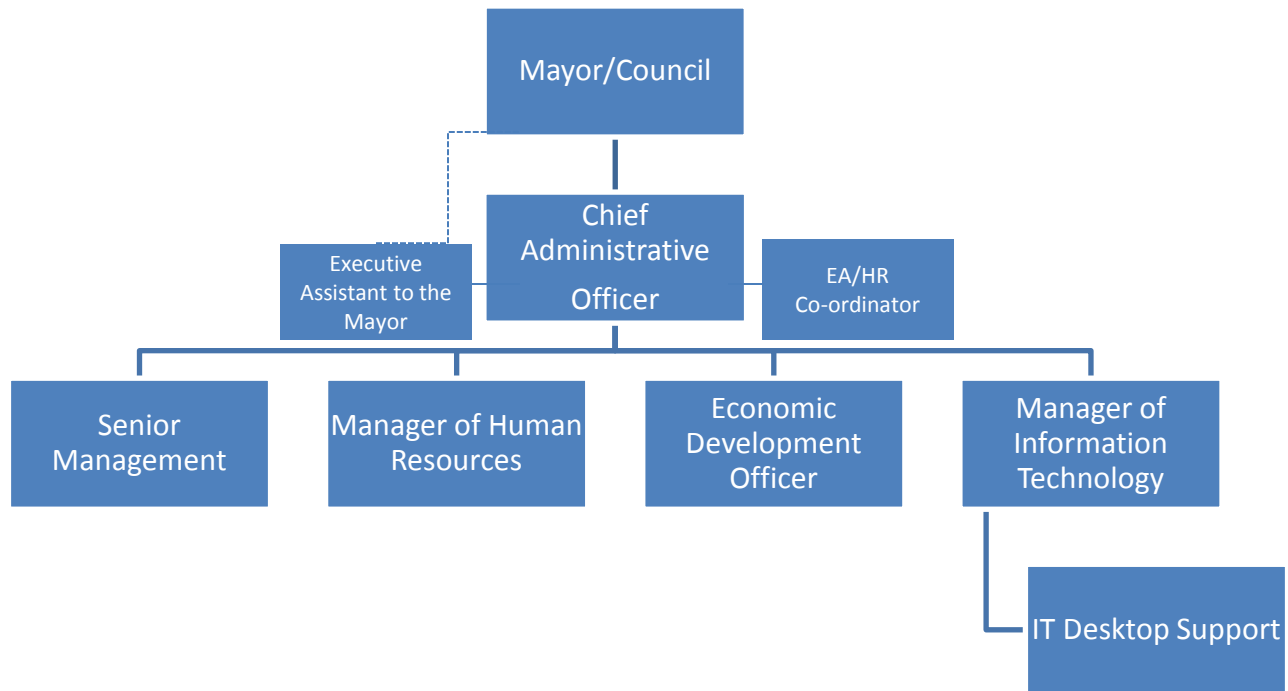


TAB 4

ADMINISTRATION

DEPARTMENT

Administration Department





Administration Department 2012 Business Plan

Departmental Roles & Responsibilities:

Reporting directly to Council, the Chief Administrative Officer (CAO) is responsible for the corporate management of the Corporation of the Township of King. 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 Directors (of Departments), and in accordance with the objectives, policies and plans approved by Township Council.

The CAO co-ordinates and directs the initiatives, operating procedures and resources of Divisions included within the Office of the Chief Administrative Officer related to Sustainable Community (Economic) Development, Human Resource Management, and Information Technology. The CAO is Chair of the Administrative Committee of Department Heads (The Senior Management Team).

Departmental Objectives:

- Based on the direction of policies, priorities and directions of Township Council, to provide leadership to the efficient, effective and co-ordinated delivery of municipal services to the communities, constituents, residents and businesses of the Township of King. To provide effective liaison, communication and support, where required, between and among the Township, the Region of York, the Province of Ontario, adjacent Municipalities, Boards and Agencies.
- To provide effective co-ordination and direction to the implementation of approved policies and priorities of Council on an on-going basis.
- Promote a working environment and culture that is inclusive and fair.
- Facilitate commercial, industrial growth and sustainability consistent with corporate and community goals.

Major Initiatives/Issues:

- Development and maintenance of long term corporate strategic and financial plans; their approval, implementation and review.
- Co-ordinate the review, in consultation with Department Heads, of the Municipality's organization and departmental structure(s) including wage compensation program(s) for non-union employees and appropriate staffing levels for Departments and Divisions of the Township.
- Direct the exercise of general financial control of all Departments, in consultation with the Township Treasurer, including, the preparation of and the presentation to Council of the

annual estimates of expenditures and revenues and the subsequent administration and control of the municipality's financial affairs according to the estimates, as approved by Council.

- Oversee the implementation of upgraded and contemporary data management systems throughout the Municipality.
- Establish, in consultation with Department Heads, effective communication mechanisms to provide the Council, the community and the public at large with relevant and timely information required to satisfy acceptable standards of decision making, accountability and transparency as to the operations of the Township.
- Review Township's customer service strategy/experience and develop program to enhance resident and business experience.
- Oversee the completion of the Integrated Community Sustainability Plan and roll out to staff and the community.
- Examine the principles and characteristics of the potential for and timing of Village Core Redevelopment/Revitalization and/or Community Improvement Plans through Community input and extensive dialogue
- Support departmental initiatives and programs as outlined in approved business plans and budget
- Foster positive staff morale and enhance overall productivity.

Sustainable Community (Economic) Development –

Division Roles and Responsibilities:

The Community (Economic) Development division- promotes environmentally sustainable economic development, encourages business expansion by existing businesses, 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, Communications and Project Co-ordination as they relate to retaining, expanding and attracting sustainable growth within the Township.

Division Objectives:

- Attract new business
- Retain existing businesses
- Expand existing businesses
- Facilitate commercial and industrial growth and sustainability consistent with corporate and community goals.
- Strive to be a one-stop source of information i.e. land or office space availability, application and development fees, power 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

Major Initiatives/Issues:

- Take a lead role with economic initiatives and a support role for financial, socio-cultural and environmental initiatives arising from the Integrated Community Sustainability Plan (ICSP) once approved
- Complete the King & Whitchurch-Stouffville Rural/Agricultural Business Retention + Expansion (BR+E) project by the end of first quarter and prioritize and implement short, medium and long term actionable items
- Develop an Economic Development Strategy (EDS). The Township's first ever EDS will build on outcomes identified in both the ICSP and the BR+E projects. An emphasis on business retention and expansion; and business and investment attraction that builds on innovation and convergence of the Township's existing economic activities and strengths; such as agri-business, equestrian, education, clean & green technology, bio-tech; recreation and tourism.
- Investigate and where appropriate, develop and coordinate the implementation of a Commercial Core Physical Improvement & Beautification Program for King City, Nobleton and Schomberg in the context of the four pillars of downtown revitalization coordination being: Management & Leadership; Physical Improvements; Economic Development; and Marketing & Promotion.
- Ongoing support and partnership with community groups that include but are not limited to: King Chamber of Commerce, Arts Society King, Holland Marsh Growers Association, Schomberg Village Association, Nobleton Village Association & other special interest groups that share common economic and community development values, goals & objectives.
- In collaboration with the Planning Department prepare a Study and Review the adequacy and location of employment area lands within the Township of King prior to the 2015 review of the Greenbelt and Oak Ridges Moraine

Future Trends:

- New development and the completion of water & wastewater services will begin to drive commercial growth
- Employment lands strategy will become increasingly important to ensure Township receives the form of development contemplated by the Sustainability Action Plan
- Collaboration with Seneca College, Koffler Scientific Reserve (University of Toronto), Muck Crop Research Station (University of Guelph); the School Boards, independent schools, Kingbridge and other large employers are critical to the Township's future sustainability.

Human Resources Division

Division Roles and Responsibilities:

The Human Resources Division delivers 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. Accountable for the provision of corporate and human resources service to all departments in the areas of:

- Labour Relations
- Human Rights and Employment Standards
- Occupational Health and Safety - WSIB
- Recruitment/Retention
- Attendance/Disability Management
- Pension and Benefits
- Employee Rewards and Recognition Program
- Employee Relations/Dispute Resolution
- Corporate Training and Leadership Development
- Policy Development and Consultation
- Employee and Family Assistance Program
- Healthy Workplace Programs

Division Objectives:

- Promote a working environment and culture that promotes fairness and support for every individual employee
- Promote a working environment and culture that promotes a safe and healthy workplace
- Promote a working environment for learning, coaching, mentoring to meet long-term workforce and succession requirements
- Support values promoted by our Leadership Team
- Promoting personal and career development for all employees so that they can reach their potential and contribute to the achievement of strategic objectives
- Build an effective functional and skilled public service which is responsive to the public it serves
- Promote a fully engaged workforce who serve our community with excellence
- Maintain positive and productive relations with both employees and trade unions to maintain the effectiveness of the organization

2012 Major Initiatives/Issues:

- Promote and develop Health and Safety Policy/Plan/Program that will include legislated requirements, wellness initiatives, training
- Continue to offer in support of organizational goals, training program offered through the Northern Six municipalities group affiliation

- Develop and maintain clear and concise policies in all areas of the organization in order to continue with the development of an employee handbook and policy book for union, non-union and management staff.
- Maintain an ongoing review of job descriptions, policies, programs, employee/labour relation trends
- Collective Agreement negotiations – conduct review of current CA
- Continue work on a program to manage employee absenteeism
- Establish procedure for Human Resources in relation to other departments (Payroll, Staffing etc.,)
- Conduct a review in conjunction with the Director of Finance/Treasurer with current benefit providers
- Reinstate a Performance Management Program for all employees
- Research compensation plans for non-union staff
- Establish a succession plan
- Promote a Human Resource Information System for use in the Division

Future Trends:

The AODA and Regulations (Employment Standards) will impact the delivery of Human Resource services including recruitment, assessment, selection, hiring, training and development and retention. The changing demographics in our workforce will increase demand for services in the areas of disability management, pension and benefits, recruitment, succession planning and recognition initiatives. Approximately 25% 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. There are more requirements for statistical information such as:

- Unreduced Retirement Projection
- Number of WSIB Incidents/Claims
- Number of LTD claims open
- Corporate training sessions – Internal and External
- Job Evaluations
- New hires, promotions, transfers
- Grievances referred to Human Resources and/or Arbitration
- Average annual paid sick hours per employee
- Career Planning
- Attendance, Years of Service

Currently we are seeing an increase in sick claims and complexity of those sick claims. There is an increased demand for higher wages and for more flexibility. The Human Resource division will continue to experience growth in the demand for services.

Information Technology

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.
- Implementation of new financial software and/or ERP solution; leveraging MS Sharepoint's technology (implementation of intranet/document sharing/records management/Outlook integration); implementing technologies into the new recreational facility; improving the administrative office LAN infrastructure and upgrading current telecommunications software.

2012 Major Initiatives/Issues

- Phase 2 of new Financial software solution (Cash Receipts, Taxes, Utilities and Animal licensing) will be the main initiative
- Source out software solution for building permits, By-law Enforcement and Public Works
- Improve/customize CRM (Customer Relations Management) for service call tracking and to purchase more licenses
- Renovate IT room
- Create computer training environment (Trisan Centre)
- Records Management implementation
- Implement new network storage solution
- Development of intranet
- Upgrade telecommunications software – main office
- Retirement of old equipment (servers, workstations and laptops)

- Research, test and implement new technologies to ensure maximum efficiencies for staff and Members of Council

Future Trends:

We will continue to move forward with the implementation of new Microsoft technologies built upon the .net framework. Future integration of these systems will provide a universal municipal solution. Streamlined information will be available to staff providing efficient customer service to our residents.

Sustainable IT purchasing and practices will be priority. This will include sourcing equipment that conserves energy, reduces greenhouse gas emissions and minimizes waste. Eco-labels will be used to evaluate suppliers based on environmental measures. Equipment lifecycles will be extended to the fullest to also reduce waste.

Continued development and implementation of systems to become paperless will be pursued.

TOWNSHIP OF KING
Administration (Summary)
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	491,213	599,766	64,206	663,972	172,759	35%
Benefits	122,646	152,939	-	152,939	30,293	25%
General Operations	397,240	391,644	6,000	397,644	404	0%
Contractual Services/ Consultants	357,830	170,410	15,300	185,710	(172,120)	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	131,250	143,840	-	143,840	12,590	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	1,500,179	1,458,599	85,506	1,544,105	43,926	3%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	275,000	67,500	-	67,500	(207,500)	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	67,500	-	67,500	67,500	0%
Total Revenues	275,000	135,000	-	135,000	(140,000)	-196%
Net Expenditures	1,225,179	1,323,599	85,506	1,409,105	183,926	15%

Note: Administration includes CAO, Human Resources, Information Technology and Sustainable Community Development

TOWNSHIP OF KING
Chief Administration Office
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	203,032	296,424	-	296,424	93,392	46%
Benefits	51,253	73,850	-	73,850	22,597	44%
General Operations	48,800	53,250	-	53,250	4,450	9%
Contractual Services/ Consultants	103,000	40,000	-	40,000	(63,000)	-61%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	406,085	463,524	-	463,524	57,439	14%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	-	-	-	-	-	
Net Expenditures	406,085	463,524	-	463,524	57,439	14%

TOWNSHIP OF KING
Human Resources
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	86,527	86,527	64,206	150,733	64,206	74%
Benefits	20,959	22,781	-	22,781	1,822	9%
General Operations	66,500	64,950	6,000	70,950	4,450	7%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	173,986	174,258	70,206	244,464	70,478	41%
Taxation	-	-		-	-	0%
User Charges	-	-		-	-	0%
Grant	-	-		-	-	0%
Other	-	-		-	-	0%
Transfer from Reserve and Reserve Funds	-	-		-	-	0%
Total Revenues	-	-	-	-	-	
Net Expenditures	173,986	174,258	70,206	244,464	70,478	41%

TOWNSHIP OF KING
Information Technology
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	129,477	144,638	-	144,638	15,161	12%
Benefits	34,622	39,278	-	39,278	4,656	13%
General Operations	100,590	105,744	-	105,744	5,154	5%
Contractual Services/ Consultants	46,830	30,410	15,300	45,710	(1,120)	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	131,250	143,840	-	143,840	12,590	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	442,769	463,910	15,300	479,210	36,441	8%
Taxation	-	-		-	-	0%
User Charges	-	-		-	-	0%
Grant	-	-		-	-	0%
Other	-	-		-	-	0%
Transfer from Reserve and Reserve Funds	-	-		-	-	0%
Total Revenues	-	-	-	-	-	
Net Expenditures	442,769	463,910	15,300	479,210	36,441	8%

TOWNSHIP OF KING
Sustainable Community Development
2012 Base Budget Change Form

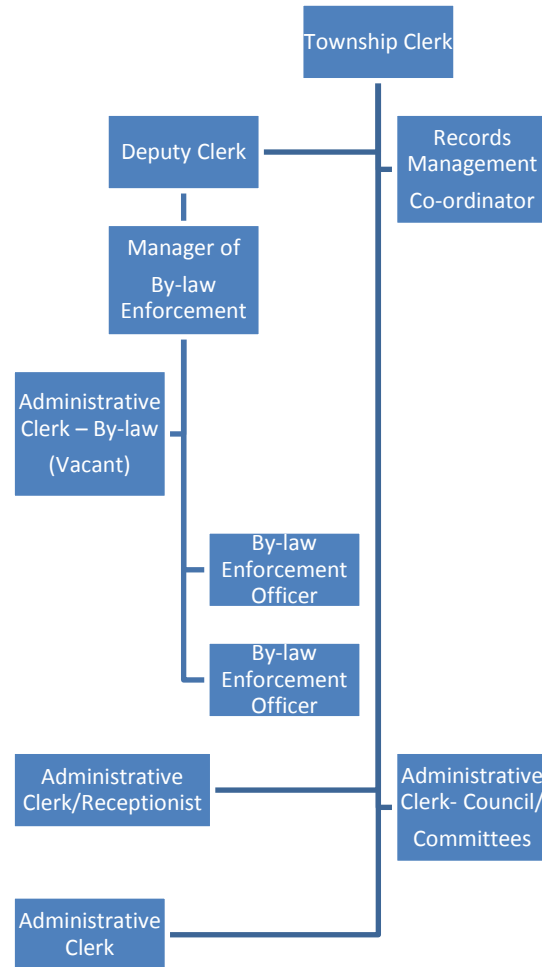
	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$	\$	%
Salaries	72,177	72,177	-	72,177	-	0%
Benefits	15,812	17,030	-	17,030	1,218	8%
General Operations	181,350	167,700	-	167,700	(13,650)	-8%
Contractual Services/ Consultants	208,000	100,000	-	100,000	(108,000)	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	477,339	356,907	-	356,907	(120,432)	-25%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	275,000	67,500	-	67,500	(207,500)	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	67,500	-	67,500	67,500	0%
Total Revenues	275,000	135,000	-	135,000	(140,000)	-196%
Net Expenditures	202,339	221,907	-	221,907	19,568	10%

Note: Includes Community Development and Integrated Community Sustainability Plan (ICSP)



TAB 5 CLERKS & BY-LAW DEPARTMENT

Clerks Department





Clerks Department 2012 Business Plan

Departmental Roles and Responsibilities:

The Clerk's Department has two divisions, one provides the corporate and administrative support to staff, public and Council, and the second being the By-law Enforcement division of the Township. Support includes statutory duties of the Municipal Clerk under the Municipal Act, as well as duties included within many other pieces of Provincial Legislation. Key responsibilities include preparation and circulation of material for all Council, Committee and Public meetings; provision of record and information management services for the corporation and the public; maintains and ensures 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, administration of the Accessibility program, Municipal Elections and maintenance and operation of the Nobleton Cemetery, reception/switchboard services and administration of Heritage matters. The By-law Enforcement division ensures compliance with the Township's regulatory by-laws. Key responsibilities include responding to general inquiries, investigation of complaints, conflict resolution and/or compliance, support to Township staff and monitoring of suspicious activities, and issuance of parking tickets. Services include administration of the Weed Control Act, Property Standards, nuisance animals and animal control, dog tags and kennel licensing, permanent or temporary sign requests, as well as issuing of orders and court attendance.

Departmental Objectives:

- Ensure corporate compliance related to governance, accountability and transparency
- Administrative duties and functions 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

Major Initiatives/Issues:

Clerks Division

- Implementation/staff training of Corporate Retention Schedule, corporate records maintained in accordance with schedule
- Thorough review of Committee structure, composition, compliance with Municipal Act; staff allocation, establish Corporate policy for Committee appointments
- Create policies and procedures for administrative services, ensuring increased access and effectiveness to those services, as well as consistency and transparency of process
- Establish internal corporate record system (ie. electronic documentation/scanning) and increasing public data access through information technologies)

- Review of Election process; analysis of cost - alternative methods, technologies and equipment
- Nobleton Cemetery operational review; establishment of long term plan, expansion needs assessment

By-law Division

- Review and update of Township Regulatory By-laws to improve effective mediation, consistency of enforcement and compliance process – by-law review includes, but not limited to, the following:
 - Kennel By-law, Doggie Day Cares
 - Fence By-law
 - Sign By-law
 - Noise By-law
 - Heavy Truck By-law
 - Discharge of Firearms By-law
- Create policies and procedures for administrative services, ensuring increased access and effectiveness to those services, as well as consistency and transparency of process
- Establish internal corporate record system (ie. electronic documentation/scanning) and increasing public data access through information technologies

TOWNSHIP OF KING
Clerks & By-Law Enforcement (Summary)
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	654,796	668,966	-	668,966	14,170	2%
Benefits	163,578	185,771	-	185,771	22,193	14%
General Operations	94,950	95,175	-	95,175	225	0%
Contractual Services/ Consultants	43,500	43,500	-	43,500	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	2,200	2,200	-	2,200	-	0%
Gross Expenditures	959,024	995,612	-	995,612	36,588	4%
Taxation	-	-	-	-	-	0%
User Charges	29,700	27,200	-	27,200	(2,500)	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	29,700	27,200	-	27,200	(2,500)	-1188%
Net Expenditures	929,324	968,412	-	968,412	39,088	4%

TOWNSHIP OF KING
Clerks
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	420,276	422,752	-	422,752	2,476	1%
Benefits	98,730	113,909	-	113,909	15,179	15%
General Operations	67,500	66,725	-	66,725	(775)	-1%
Contractual Services/ Consultants	38,500	38,500	-	38,500	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	2,200	2,200	-	2,200	-	0%
Gross Expenditures	627,206	644,086	-	644,086	16,880	3%
Taxation	-	-	-	-	-	0%
User Charges	7,200	7,200	-	7,200	-	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	7,200	7,200	-	7,200	-	
Net Expenditures	620,006	636,886	-	636,886	16,880	3%

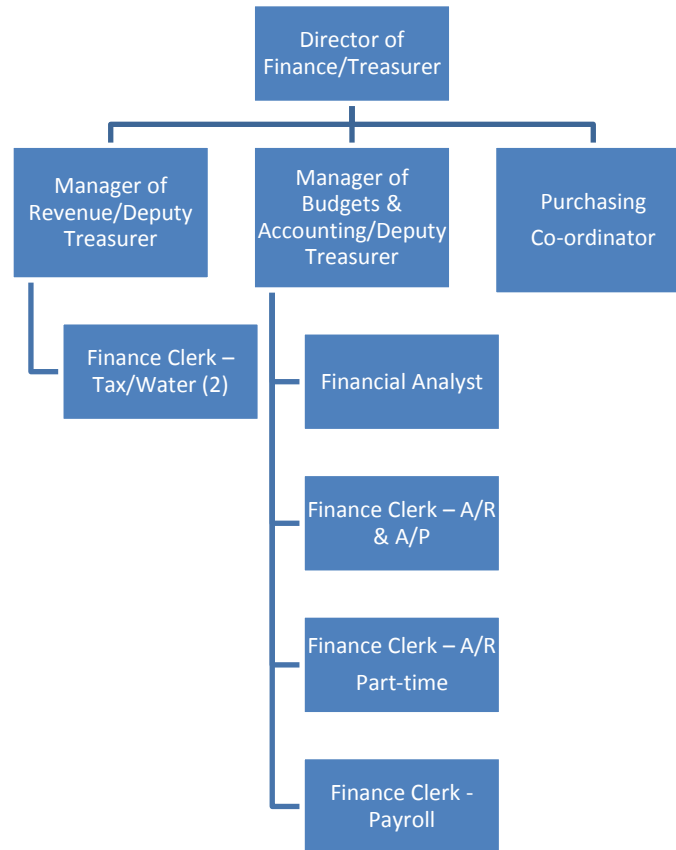
TOWNSHIP OF KING
By-Law Enforcement
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	234,520	246,214	-	246,214	11,694	5%
Benefits	64,848	71,862	-	71,862	7,014	11%
General Operations	27,450	28,450	-	28,450	1,000	4%
Contractual Services/ Consultants	5,000	5,000	-	5,000	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	331,818	351,526	-	351,526	19,708	6%
Taxation	-	-	-	-	-	0%
User Charges	22,500	20,000	-	20,000	(2,500)	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	22,500	20,000	-	20,000	(2,500)	-900%
Net Expenditures	309,318	331,526	-	331,526	22,208	7%



TAB 6 FINANCE DEPARTMENT

Finance Department





Finance Department 2012 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: Budgets & Accounting, Revenue and Purchasing. The Budgets & Accounting branch is 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 in compliance with generally accepted accounting principles ("GAAP") and more specifically PS 3150 "Accounting for Tangible Capital Assets. The Revenue branch is responsible for the billing and collection of property tax and other revenue, insurance administration, and risk management. The key responsibilities of the Purchasing branch are: managing the corporate procurement function by ensuring that the procurement process continues to be transparent, fair, and accountable, as well as in compliance with the Township's Purchasing By-law. It assists all corporate departments in acquiring goods and services that are required to deliver their services and programs.

Departmental Objectives:

- Ensure fiscal responsibility throughout the Township
- Protect and preserve the assets of the Township
- Accurate, timely and efficient reporting of business and payroll transactions
- Timely billing and revenue collection
- Competitive and timely procurement processes
- Ensuring ongoing compliance with generally accepted accounting principles ("GAAP") and statutory reporting requirements

Major Initiatives/Issues:

- Increase fiscal responsibility to ensure best value for tax dollar
- Complete implementation of New Financial Software System
- Conduct process reviews in order to identify efficiencies and increase capacity
- Update Township Purchasing By-law
- Implement Corporate Procurement Card
- Deliver corporate training on procurement practices

TOWNSHIP OF KING
Finance
2012 Base Budget Change Form

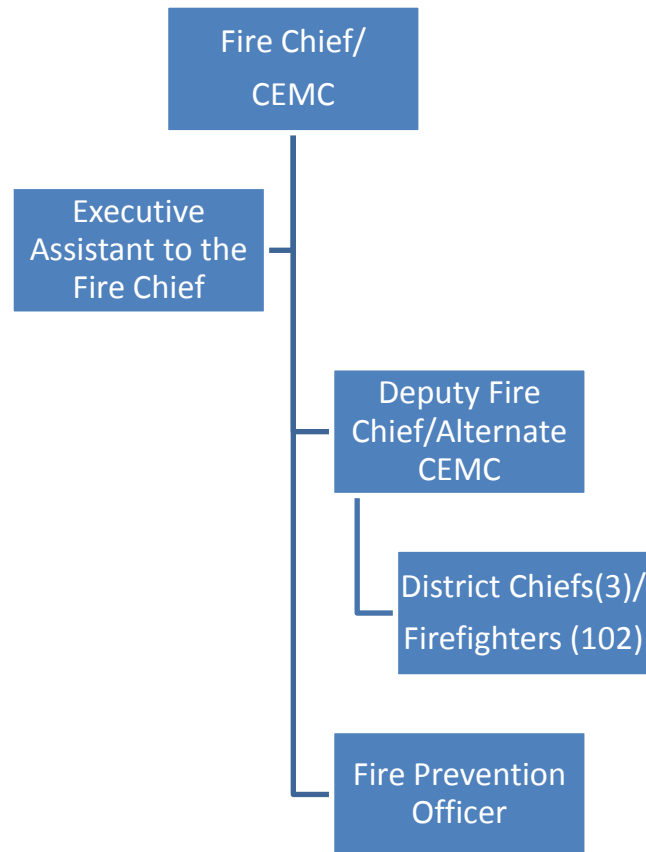
	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	718,663	649,970	-	649,970	(68,693)	-10%
Benefits	173,516	181,906	-	181,906	8,390	5%
General Operations	100,550	99,385	-	99,385	(1,165)	-1%
Contractual Services/ Consultants	116,500	104,200	-	104,200	(12,300)	-11%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	1,109,229	1,035,461	-	1,035,461	(73,768)	-7%
Taxation	-	-	-	-	-	0%
User Charges	187,000	211,666	-	211,666	24,666	0%
Grant	-	-	-	-	-	0%
Other	30,000	40,000	-	40,000	10,000	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	217,000	251,666	-	251,666	34,666	626%
Net Expenditures	892,229	783,795	-	783,795	(108,434)	-12%



TAB 7

FIRE & EMERGENCY SERVICES DEPARTMENT

Fire and Emergency Services Department





Fire and Emergency Services Department 2012 Business Plan

Departmental Roles & Responsibilities:

The Township's fire and emergency services department is comprised of several distinct areas of operation. The overall function of our department is the protection of persons and property from the effects of fire or other manmade or natural emergencies. Our service is divided into the following seven areas;

- Public fire and life safety education
- Fire Code enforcement and plans review
- Administration
- Staff development and job performance training
- Vehicles and equipment maintenance
- Response (suppression)
- Emergency planning

Behind the doors of the 3 fire stations and prior to the vehicles responding to emergencies there is planning, preparation, and maintenance of a 22 vehicle fleet plus the associated equipment and a staffing compliment of 105 volunteer/part time firefighters that is paramount in the provisions of our service. Prevention of emergencies is our number one priority and reducing the need of our response services is our goal. That being said, our staff and equipment are always in the ready state for unforeseen incidents of emergency and peril. The operation of our department does not close after normal business hours, our department is a 24 hour / 365 day operation.

Departmental Objectives:

- Ensure a well coordinated, timely response to emergency situations within the Township
- Promote and educate fire safe practices and behaviours with our residents
- Plan for major emergencies that require a coordinated response from all levels of governments and a multi agency response.
- Work with community partner organizations to implement efficient cost saving initiatives while increasing life safety in residential and business occupancies across the Township.
- Include well planned department comments for a disaster resilient community with the introduction of growth opportunities.

Major Initiatives/Issues:

- Emphasis on fire prevention education to our community groups and school children with the addition of a Fire and Life Safety Public Educator position.
- Seek new methods of revenue generation in the provisions of our service.
- Balance increasing demands for service (increased responses) with future staffing deployment options
- Review Master Planning document for relevancy, recommendations and development opportunities.
- Continued discussion with York Region's fire services and N6 Partners to provide automatic aid and or consolidation of services.
- Constant review of service and investigate efficiencies vs. effectiveness.

TOWNSHIP OF KING
Fire & Emergency Services (Summary)
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	1,376,387	1,368,411	48,498	1,416,909	40,522	3%
Benefits	150,409	156,409	-	156,409	6,000	4%
General Operations	570,500	601,500	1,865	603,365	32,865	6%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	30,000	35,000	-	35,000	5,000	0%
Minor Capital (Repairs and Maintenance)	102,295	151,000	-	151,000	48,705	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	2,229,591	2,312,320	50,363	2,362,683	133,092	6%
Taxation	-	-	-	-	-	0%
User Charges	226,000	215,000	30,000	245,000	19,000	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	226,000	215,000	30,000	245,000	19,000	1189%
Net Expenditures	2,003,591	2,097,320	20,363	2,117,683	114,092	6%

TOWNSHIP OF KING
Fire
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	1,376,387	1,368,411	48,498	1,416,909	40,522	3%
Benefits	150,409	156,409	-	156,409	6,000	4%
General Operations	556,500	587,500	1,865	589,365	32,865	6%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	30,000	35,000	-	35,000	5,000	0%
Minor Capital (Repairs and Maintenance)	96,295	145,000	-	145,000	48,705	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	2,209,591	2,292,320	50,363	2,342,683	133,092	6%
Taxation	-	-	-	-	-	0%
User Charges	226,000	215,000	30,000	245,000	19,000	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	226,000	215,000	30,000	245,000	19,000	1189%
Net Expenditures	1,983,591	2,077,320	20,363	2,097,683	114,092	6%

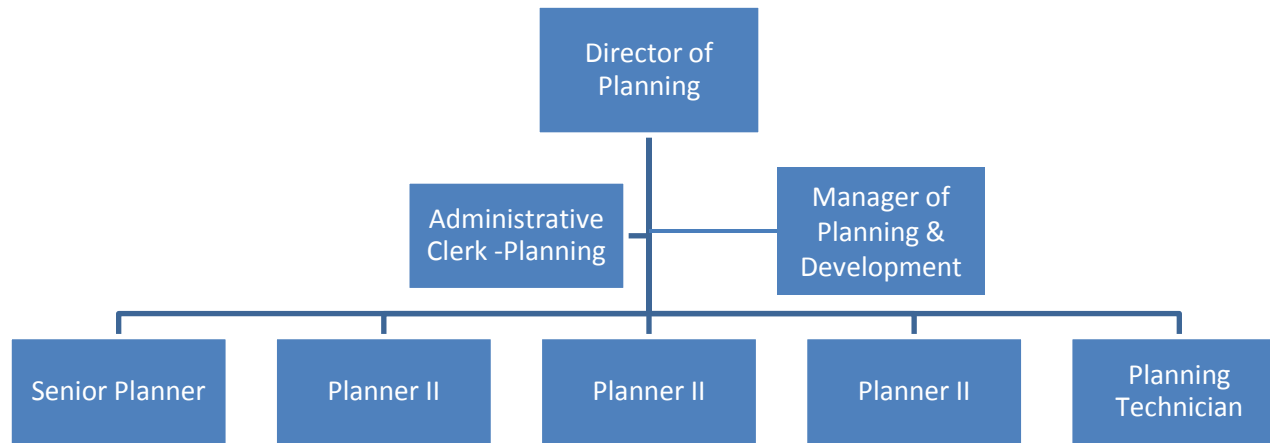
TOWNSHIP OF KING
Emergency Services
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$	\$	%
Salaries	-	-	-	-	-	0%
Benefits	-	-	-	-	-	0%
General Operations	14,000	14,000	-	14,000	-	0%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	6,000	6,000	-	6,000	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	20,000	20,000	-	20,000	-	0%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	-	-	-	-	-	
Net Expenditures	20,000	20,000	-	20,000	-	0%



TAB 8 PLANNING DEPARTMENT

Planning Department





Planning Department 2012 Business Plan

Department Role and Responsibilities:

The Planning Department has a general mandate to assist and advise the public, land 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. 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 policy and procedural matters. The Planning Department also processes and reviews Planning Act applications from both a community planning and urban design perspective. Such applications include but are not limited to Official Plan and Zoning By-law amendments, subdivision and condominium and site plan applications. In addition the Planning Department manages and prepares agreements for development applications, servicing allocation monitoring and distribution, urban design and architectural control and professional and administrative services to the Committee of Adjustment, Heritage Committee and the Township of King's Environmental Advisory Committee. In addition the Planning Department provides a resource support function to the Township's Economic Development Advisory Committee and maintain and assist in the development of the Township's Geographic Information System.

Departmental Objectives:

- To provide completely independent professional planning advice to Council and Council endorsed committees on a variety of policy and procedural matters.
- To develop and put in place appropriate growth management policies, tools and monitoring mechanisms to control the rate and form of growth and expansion of the Township.
- To foster a climate that encourages citizens to be actively involved in providing input into the Township's decision-making process.
- To ensure the protection of the Oak Ridges Moraine while prioritizing the processing of ORMCP site plan applications.
- To develop environmentally responsible policy documents to protect, maintain and enhance the Township's key natural heritage features.
- 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 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 existing 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:

- Finalize the current ICBL study and update the Township's Official Plan, Community Plans and Zoning controls to implement changes where appropriate to regulate power generation facilities and provide direction for their development where appropriate.
- To commence the process to update the Township's Official Plan to conform to the Provincial Greenbelt Plan.
- Finalize and adopt the Township's first Integrated Community Sustainability Plan.
- To establish a Development Review Committee
- Update the Township's Standard Site Plan Development Agreement.
- To formalize a new process with the Engineering & Public Works Department for the administration of major/complex Site Plan Agreements.
- Review and Update the Township's "Cash-in-lieu of Parkland" by-law.
- Undertake a review of 'drive-thru's policies in the Township's Community Plans.
- Finalize the Township's ORMCP Conformity By-law
- To undertake a study and update the Township's planning documents to reflect the Provincial Growth Plan (intensification) in accordance with the Region of York's Official Plan.
- Reintroduce the Township's Vacant Residential Land Inventory.
- Undertake an assessment of "expanding the Greenbelt" within King Township.
- To lead the staff review with respect to Council's consideration of the development of a Tree By-law and report back to Council.
- Create a registry of heritage properties for adoption by Council
- Commence implementation of the Township Integrated Community Sustainability Plan

TOWNSHIP OF KING
Planning & Committee of Adjustment (Summary)
2012 Base Budget Change Form

	2011 Approved Budget	2012 Base Budget	Program Change(s)	2012 Requested Budget	Change in 2012 Requested Budget to 2011 Budget	
	\$	\$	\$	\$	\$	%
Salaries	496,315	509,920	53,699	563,619	67,304	14%
Benefits	121,460	135,641	15,020	150,661	29,201	24%
General Operations	32,756	36,350	3,000	39,350	6,594	20%
Contractual Services/ Consultants	268,740	274,500	-	274,500	5,760	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	919,271	956,411	71,719	1,028,130	108,859	12%
Taxation	-	-	-	-	-	0%
User Charges	191,312	386,000	-	386,000	194,688	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	112,200	-	-	-	(112,200)	0%
Total Revenues	303,512	386,000	-	386,000	82,488	368%
Net Expenditures	615,759	570,411	71,719	642,130	26,371	4%

TOWNSHIP OF KING
Planning
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$	\$	%
Salaries	489,308	502,773	53,699	556,472	67,164	14%
Benefits	120,823	134,981	15,020	150,001	29,178	24%
General Operations	27,160	30,700	3,000	33,700	6,540	24%
Contractual Services/ Consultants	268,740	274,500	-	274,500	5,760	2%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	906,031	942,954	71,719	1,014,673	108,642	12%
Taxation	-	-	-	-	-	0%
User Charges	163,316	336,000	-	336,000	172,684	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	112,200	-	-	-	(112,200)	0%
Total Revenues	275,516	336,000	-	336,000	60,484	456%
Net Expenditures	630,515	606,954	71,719	678,673	48,158	8%

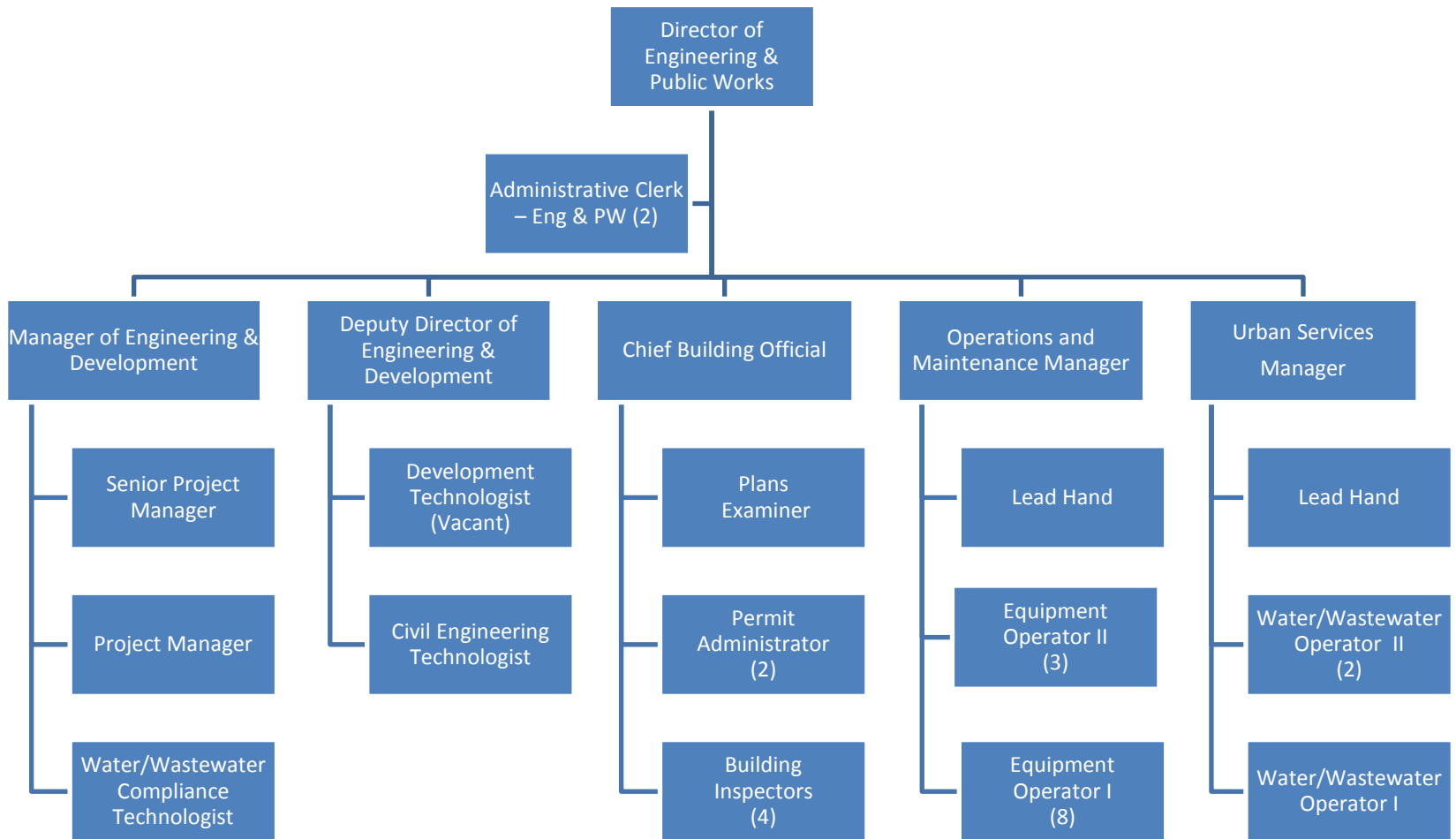
TOWNSHIP OF KING
Committee of Adjustment
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$	\$	%
Salaries	7,007	7,147	-	7,147	140	2%
Benefits	637	660	-	660	23	4%
General Operations	5,596	5,650	-	5,650	54	1%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	13,240	13,457	-	13,457	217	2%
Taxation	-	-	-	-	-	0%
User Charges	27,996	50,000	-	50,000	22,004	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	27,996	50,000	-	50,000	22,004	127%
Net Expenditures	(14,756)	(36,543)	-	(36,543)	(21,787)	148%



TAB 9 ENGINEERING & PUBLIC WORKS DEPARTMENT

Engineering & Public Works Department





Engineering & Public Works Department 2012 Business Plan

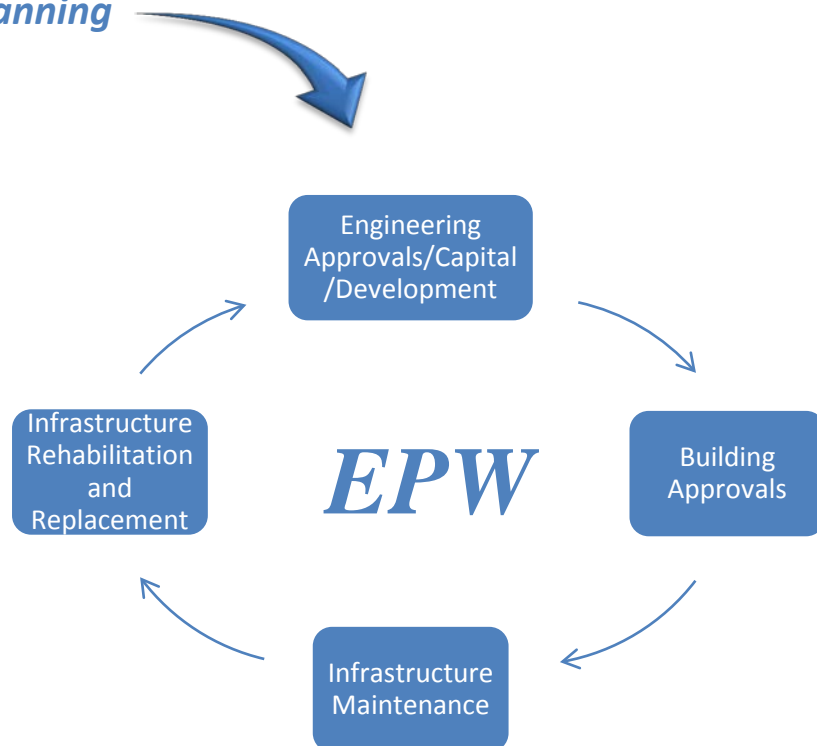
Department's Roles & Responsibilities:

The Engineering & Public Works 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

A Business Plan for of each major Division has been prepared and provided below. Each of the Divisions are inter-linked with staff routinely performing duties in many areas. Coordination of the roles and responsibilities is managed the Director.

Infrastructure Master Planning



Building Division

Department's Roles & Responsibilities:

The key function of the Building Division is to ensure that construction of buildings is in conformity with Ontario Building Code Act and Regulations through the application of all governing legislation relating to building projects. This is accomplished by implementing and enforcing all applicable requirements as set out in the Ontario Building Code. The Ontario Building Code is a regulation made under the Building Code Act. The Code is essentially a set of minimum provisions that must be met or exceeded respecting the safety of buildings with reference to public health, fire protection and structural sufficiency.

The Building Code Act is specific in regard to the Roles and Responsibilities of the municipality and the staff working to enforce the Ontario Building Code. The Township has adopted a 'Code of Conduct' for all Building Officials.

The Building Division is responsible for calculating and collecting the appropriate Building Permit Fee and Development Charge. Staff within the Building Division work closely with staff in the Engineering Division and the Finance Department to ensure that Development Charge amounts are correctly calculated and collected.

Building Division staff examine all Building Permit Application for conformance to the applicable Township Zoning By-Law requirements. Staff within the Building Division work closely with staff in the Planning Department to ensure zoning requirements are adhered to.

Staff within the Building Division work closely with staff in the Engineering Division and 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. Duties include ensuring that all conditions outlined in the Subdivision Agreement, Site Plan Agreement, Builders Agreements, Site Alteration Permits and Construction Access Agreements have been complied with prior to the issuance of a Building Permit.

Departmental Objectives:

- Administer and enforce the Ontario Building Code, Zoning By-law and Municipal By-laws in a professional, ethical and timely manner.
- Issue Building Permits within the mandatory time lines while ensuring compliance to Municipal, Regional/Provincial/Federal Legislation. The Building Division issues over 1000 permits annually.
- Complete field inspections at various stages of construction leading to final occupancy permits for the building.
- Investigate complaints and issuance of "Order to Comply" and "Stop Work Orders" as required.
- Respond to customer inquiries related to the Building Permit process in a timely manner.
- Provide technical review and comments related to development approvals for Building Code and zoning compliance.
- Coordinate building and construction activities following after development approvals.
- Calculate, collect and track appropriate Permit Fees and Develop Charges related to the issuance of Building Permits.

Major Initiatives/Issues:

- Increased volume of Building Permits related to new development in King City, Nobleton and Schomberg.
- The King City and Nobleton Sewer Servicing Projects will create an increase in building permits related to service connections, plumbing, home improvements and infill/redevelopment.
- In each of the next 4 years the Building Division anticipate to process and issue over 1000 Building Permits.
- Increased complexity of Building Permit applications related to multi-residential buildings, industrial commercial development.
- Mandatory septic system inspections located in “vulnerable areas” identified in Source Water Protection Plans prepared under the *Clean Water Act*, and with the Priorities areas of the Lake Simcoe Watershed under the Lake Simcoe Protection Plan.
- Development and Implementation of the Cross-Connection Backflow Prevention Program
- Continuing Education to ensure Building Department Staff are qualified to the legislative provincial requirements.
- Perform a “needs assessment”, evaluate and implement a Development Approval and Permit Tracking software program in order to improve the application process, including the use of tablets or other devices for mobile work management and access to design drawings and documents.

Engineering Division

Department'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 Department is responsible for the preparation and administration all Subdivision Agreements. The Engineering & Public Works 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 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. These standards are approved by Council and periodically updated by staff. 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 new provincial Municipal Drinking Water Licencing (MDWL) and Drinking Water Works Permit (DWWP) program the Township is responsible for approvals of all new water system construction and replacement in the Township. Previously this responsibility lay with the Ministry of the Environment through the Certificate of Approval process. The Township through the Engineering and Public Works Department is implementing a Quality Management System (QMS) that will ensure the requirements of this new 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 Department is responsible for the mosquito control (larvicide spray) contract; street-light maintenance; and inter-municipal road maintenance agreements.

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.

The Engineering Division is responsible for undertaking and 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 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.

Departmental Objectives:

- Provide municipal infrastructure that meets the current and future needs of the Township and its residents.
- Ensures that infrastructure meets or exceeds the Township's 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 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 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 resident and the general public; and investigating and resolving customer service requests related municipal infrastructure.

Major Initiatives/Issues:

- Completion of the King City Sanitary Sewer Servicing Project by finishing the top course of asphalt on the remaining roads.
- Completion of Phase 1 of the Nobleton Sanitary Sewer Servicing Project. Phase 1 of the Nobleton servicing plan is a 4-5 year construction project, with an expected completion date of 2013 bringing sanitary sewer service to approximately 550 properties in the community. Two contracts are underway with another two scheduled for 2012.
- The Department is managing 11 major subdivision developments in various stages of construction and servicing. The Engineering Division is also responsible for managing the installation of services for numerous Site Plans and administering Site Alteration Permits (Fill Permits) on an ongoing basis.
- Design and construction of two bridge replacements required by the Holland Marsh drainage program, and on-going coordination of the canal relocation project.

- The Department is working with our Engineering Consulting Firm to assist with the development review and construction monitoring process. The transition from the previous consultant to the new consultant has been a major initiative, but is expected to yield an improved level of service and control over development activities.
- Cost recovery of services provided by the Department is a major ongoing initiative. Engineering Fees collected through the Development Approval process need to be reviewed, validated and adjusted (if necessary) to ensure full-cost recovery for these services.
- A major revision to the Engineering Design Criteria and Standards (last updated in 1993) will be completed in 2012 to address significant changes in Standard Right-of-Way layouts, construction materials, specifications and practices. In particular the Department will be addressing measures to reduce inflow and infiltration of clean water into sanitary sewers, maintenance of water quality, strength of pavements, storm water management techniques, and energy efficiency.
- Annual updates and revisions to the Tangible Capital Asset Inventory and ongoing asset management programs will be a significant challenge to the Department. Investigation and purchase of appropriate asset management software that integrates with the corporate financial system, GIS systems, and other software such as work order and customer service request systems is a major initiative for 2012 and beyond.
- The Department is addressing the impact of commuter traffic on Township roads and the increased need for road maintenance and reconstruction. An update of the Roads Needs Assessment and Structural Assessment of Bridges/Culverts and a Transportation Needs Study are major initiatives for 2012 and implementation of needs into the long term capital budget.
- Development and updating of the 5-Year Capital Works Program (Roads, Bridges, Water, Sewer) within available resources and budget constraints.
- 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.
- The Engineering Division will continue to lead the implementation of the Drinking Water Quality Management System (DWQMS) leading to Accreditation of the Township as the Operating Authority for the four municipal drinking water distribution systems and issuance of the Municipal Drinking Water Licence (MDWL) and Drinking Water Works Permit (DWWP). The Licencing Program will lead to better management of the systems and provides for a higher level of accountability with respect to ownership of the system by Senior Management and Council.
- 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 will be replaced by Approvals at the municipal level under the Drinking Water Works Permit.
- The Engineering Division is investigating the implementation of fully automated water meter reading using radio frequency transmitters attached to the water meter. This system is expected to yield cost savings and other benefits as the number of water system users doubles in the next 15-20 years.
- Provision of Municipal Consent for utility installation and road occupancy is becoming more complex and difficult due to the increased number of utilities being installed (as a result of new service installation and additional service providers), reduced right-of-way widths in new developments. Compounding this problem is lack of accurate records of previous utility and municipal service installations (missing or incomplete as-built drawings and records). Cost recovery from private utilities for Municipal Consents is being investigated and implemented.
- Implementation of a rigorous filing system to comply with the department and Township requirements for documents and records control will be a major issue and initiative for the Department.
- Coordination with the Building Division staff and Planning Department staff during the evaluation of the Development Approval and Permit Tracking Software.

Public Works – Roads & Right-of-Ways

Department'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; tree trimming and removal (ROWs only); and emergency response. Public Works staff provide 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.

Winter Maintenance of sidewalks (snow plowing and sanding/salting) is provided jointly by staff within the Parks, Recreation & Culture Department with assistance from Roads and Right of Ways staff to ensure efficient utilization of staff through the winter months. Staff from both Parks and Public Works work co-operatively to ensure public safety and Minimum Maintenance Standards are maintained.

Departmental 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
- 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.

Major Initiatives/Issues:

- 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. Staff will be investigating GPS monitoring of maintenance equipment usage and 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. 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.

- Review of space requirements and facility upgrades at the Works Yard to accommodate additional staffing and equipment.
- With support from Engineering staff, investigate and implement appropriate electronic work-order management systems, and asset management systems.
- Develop a work plan for tree removal associated with damages related to the emerald ash borer including a plan for adequate resources (staffing, equipment, and contracted services).
- Implement scheduled annual inspections of storm water management ponds and log the results.

Public Works – Water & Wastewater Operations, Landfill

Department'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 active 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 is implementing the Drinking Water Quality Management System (DWQMS) leading to Accreditation of the Township as the Operating Authority for the four municipal drinking water distribution systems and issuance of the Municipal Drinking Water Licence (MDWL) and Drinking Water Works Permit (DWWP) to the Township. 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.

MOE Licenced Water Operators perform all of the water sampling and testing required by O.Reg. 170/03 for the operation of systems. Waterworks operators also undertake the water sampling and testing of water supply wells at municipal halls and facilities. Sampling and testing is performed on a daily, weekly, quarterly and annual schedule depending as per the requirements of the Regulation. Drinking water samples are delivered to York-Durham Environmental Laboratory for all microbiological and chemical testing. Water quality is maintained through routine maintenance (hydrant flushing, sampling and monitoring) and through corrective action in the event of an Adverse Water Quality Incident.

MOE Licenced Operators perform or supervise all repairs and maintenance for the water distribution system and wastewater collection system. Licenced Operators and other trained staff respond to all customer requests and inquiries. Complaints related to water quality (taste, odour, colour, temperature) are responded to immediately to protect the safety of the public and the drinking water supply. Licenced Operators also perform all operations and maintenance on the sanitary sewer system including operations of six sewage pumping stations.

Public Works staff are also responsible for the installation and maintenance of all water meters in the Township. In large development subdivisions, water meters are typically installed by the builder's plumber, will inspection and sealing by Public Works Staff prior to occupancy. Customer billing and financial record keeping is performed by the Finance Department.

Departmental 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 (QMS), and the Drinking Water Works Permit.

- Seek continual improvement of the operation of the drinking water systems and wastewater collection systems through the Plan-Do-Check-Improve policies outlined in the QMS.
- Operate and maintain the drinking water distribution systems and wastewater collection systems in a fit state of repair.
- Maintain regulatory compliance with respect to the operation and maintenance of the drinking water systems and wastewater collection systems.
- 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.
- Maintaining water quality for users of the system.
- Maintaining continuity of water supply in sufficient quantity and pressure to meet the needs of customers, while minimizing service disruptions for repairs and maintenance.
- Maintaining continuity of wastewater collection to meet the needs of customers, while minimizing service disruptions for repairs and maintenance
- Protection of the environment from accidental sewage overflows, and protecting properties from damage due to sewer back-up and blockages.
- Operate and Maintain the Township's two solid waste landfill sites in compliance with all applicable Regulations and Certificates of Approval.

Major Initiatives/Issues:

- Obtain Full Accreditation of the Operating Authority for the four Drinking Water Systems through implementation of the Drinking Water Quality Management System (QMS), successful completion of the audit process, and approval of the Financial Plan for the Operations and Maintenance of the drinking water systems.
- 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.
- Construction of the sanitary sewer system in King City and Nobleton has created additional tasks for Licenced Water and Wastewater Operators for the operation and maintenance of these systems. Additional staff time is required to assist contractors extending these 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 were added in the department in 2010 to accommodate these needs including one Licenced Operator and one engineering technician. 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.
- Operate and Maintain the Township's small drinking water systems and wells that serve municipal building and facilities systems in compliance with all applicable regulations such as O.Reg. 319/08. This function is done in cooperation with the Facilities Maintenance staff.
- Investigation and implementation of automated meter reading (AMR) is a major initiative that will affect Public Works staff, particularly with their involvement in the installation of new water meters, installation of transmission units on existing meters, and the replacement of obsolete meters.
- Continuation of the water meter upgrade program to renew our infrastructure and improve our water usage data and accuracy of our billing.
- Implement the asset management program for the sanitary pumping stations in the Township in order to maintain our infrastructure in good condition and prevent unexpected failures.

TOWNSHIP OF KING
Engineering & Public Works (Summary)
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	2,216,048	2,207,091	50,246	2,257,337	41,290	2%
Benefits	504,680	586,475	14,543	601,018	96,338	19%
General Operations	1,914,400	1,990,320	33,600	2,023,920	109,520	6%
Contractual Services/ Consultants	1,486,500	1,175,800	235,000	1,410,800	(75,700)	0%
Utilities (Gas, Hydro, Water)	215,050	209,700	-	209,700	(5,350)	0%
Minor Capital (Repairs and Maintenance)	196,800	1,076,841	-	1,076,841	880,041	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	1,164,918	400,000	-	400,000	(764,918)	0%
Gross Expenditures	7,698,395	7,646,227	333,389	7,979,616	281,221	4%
Taxation	-	-	-	-	-	0%
User Charges	1,720,906	1,885,775	-	1,885,775	164,868	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	1,068,616	584,998	130,000	714,998	(353,618)	0%
Total Revenues	2,789,523	2,470,773	130,000	2,600,773	(188,750)	-1478%
Net Expenditures	4,908,872	5,175,454	203,389	5,378,843	469,971	10%

Note: Engineering & Public Works includes Engineering, Public Woks and Building

TOWNSHIP OF KING
Building
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	562,775	585,321	-	585,321	22,546	4%
Benefits	144,807	160,968	-	160,968	16,161	11%
General Operations	75,500	257,209	30,000	287,209	211,709	280%
Contractual Services/ Consultants	20,000	30,000	100,000	130,000	110,000	550%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	256,918	-	-	-	(256,918)	0%
Gross Expenditures	1,060,000	1,033,498	130,000	1,163,498	103,498	10%
Taxation	-	-	-	-	-	0%
User Charges	1,060,000	895,000	-	895,000	(165,000)	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	160,616	138,498	130,000	268,498	107,882	0%
Total Revenues	1,220,616	1,033,498	130,000	1,163,498	(57,118)	-2137%
Net Expenditures	(160,616)	-	-	-	160,616	-100%

TOWNSHIP OF KING
Engineering
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	674,788	733,866	50,246	784,112	109,324	16%
Benefits	161,125	191,302	14,543	205,845	44,720	28%
General Operations	43,600	46,000	3,600	49,600	6,000	14%
Contractual Services/ Consultants	197,000	378,000	-	378,000	181,000	92%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	40,000	-	-	-	(40,000)	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	908,000	400,000	-	400,000	(508,000)	0%
Gross Expenditures	2,024,513	1,749,168	68,389	1,817,557	(206,956)	-10%
Taxation	-	-	-	-	-	0%
User Charges	541,433	867,752	-	867,752	326,318	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	908,000	400,000	-	400,000	(508,000)	0%
Total Revenues	1,449,433	1,267,752	-	1,267,752	(181,682)	-798%
Net Expenditures	575,080	481,416	68,389	549,805	(25,274)	-4%

TOWNSHIP OF KING
Public Works
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	978,484	887,904	-	887,904	(90,580)	-9%
Benefits	198,748	234,205	-	234,205	35,457	18%
General Operations	1,795,300	1,687,111	-	1,687,111	(108,189)	-6%
Contractual Services/ Consultants	1,269,500	767,800	135,000	902,800	(366,700)	-29%
Utilities (Gas, Hydro, Water)	215,050	209,700	-	209,700	(5,350)	0%
Minor Capital (Repairs and Maintenance)	156,800	1,076,841	-	1,076,841	920,041	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	4,613,882	4,863,561	135,000	4,998,561	384,679	8%
Taxation	-	-	-	-	-	0%
User Charges	119,473	123,023	-	123,023	3,550	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	46,500	-	46,500	46,500	0%
Total Revenues	119,473	169,523	-	169,523	50,050	239%
Net Expenditures	4,494,409	4,694,038	135,000	4,829,038	334,629	7%

Note: Public Works included Public Works, Waste Management and Disposal



TAB 10

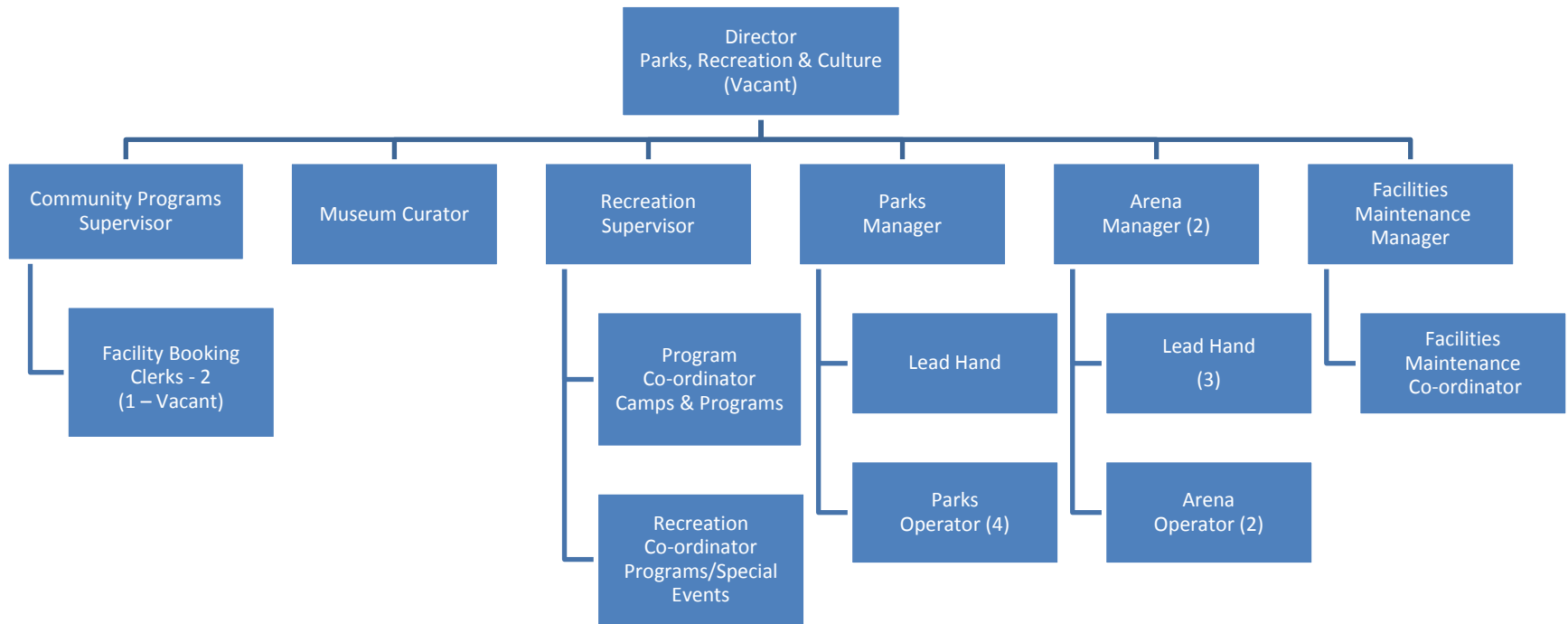
PARKS, RECREATION

&

CULTURE

DEPARTMENT

Parks, Recreation & Culture Department





Parks, Recreation & Culture Department 2012 Business Plan

Departmental Role and Responsibilities:

The Parks, Recreation and Culture Department inspires residents to experience physical activity, culture, and the natural environment. The department creates opportunities for building positive relationships, learning and personal growth through provision of parks, recreation and cultural programs, services and facilities.

Service delivery decisions are based upon five key values:

1. Reliability: Staff strive to do the right things, the right way the first time.
2. Can Do Attitude: Enthusiasm and tenacity drive the delivery of high energy service.
3. Professionalism: Integrity, commitment and collaboration are the foundation of success.
4. Innovation: Creativity and entrepreneurship are fundamentally important in planning and execution.
5. Equality: Everyone has a right to make choices and participate.

Recreation and Cultural experiences are delivered through four divisions:

1. Programs and Services:

Children, youth, young adults, adults and senior can make choices to participate in a variety of recreation and cultural programs and services. Programs are designed and delivered so participants experience self-growth and development while enjoying themselves. High Five Ontario and the Ontario Camping Association quality assurance criteria help the department maintain high standards of service delivery.

Staff teams work closely with community organizations and special interest groups to plan and deliver programs and services that celebrate community and provide productive and meaningful volunteer experiences. The department delivers, sponsors and provides support to community special events that celebrate the uniqueness of the Township of King.

Staff are closely involved with local residents to raise awareness of the natural amenities of the municipality, namely Cold Creek Conservation Area Stewardship

Committee and the Dufferin Marsh Coalition. This is achieved through marketing and promotion and delivery of education programs.

2. Parks:

The division maintains a diversified parks and trails system that is comprised of soccer, baseball/softball, playground areas, all purpose courts, tennis courts and ball hockey rinks. The maintenance team ensures sports fields, passive parks and natural spaces are visibly appealing, clean, and contain the equipment that contributes to a positive outdoor experience. Specialized staff resources are used to design and construct physical structures, playground apparatus, gardens and flowerbeds.

3. Facilities:

Community recreation centres and halls, indoor and outdoor ice rinks and an outdoor pool provide spaces where residents can pursue active and passive recreation and cultural activities. These facilities are gathering places for people to pursue their leisure interests, engage in personal growth and development and establish friendships and relationships with other members of the community. Volunteer boards and committees contribute to the promotion and community use of the community halls.

The King City Museum provides a space where the heritage of the Township of King and surrounding area can be promoted. Experiential learning is achieved through exhibitions, children's summer programming, educational seminars and workshops and display of area significant artifacts. A core group of volunteers provide oversight to museum operations and programming.

Cold Creek Conservation area provides spaces where residents can experience nature and learn about environmental stewardship and the importance of the connection between man and the natural environment and celebrate community through special events and activities.

A dedicated team of building maintenance staff ensure that over 30 community facilities are maintained and ready for community use. This same team oversees the design and construction of renovated and/or new Township-wide recreation, fire and library facilities.

4. Administration

Administrative staff provide support to Programs and Services, Parks and Facilities division which includes permitting of indoor and outdoor facilities, program registration processing and general administrative functions. The Director position provides leadership and mentoring to the Management Team and liaises with members of Council and key community leaders on various parks and recreation related initiatives.

Departmental Objectives:

Objectives are focused on five key priority areas:

- Customer experience: create high value parks, recreation and cultural experiences that meet customers' needs and create excitement and change in peoples' lives.
- Connecting community and the environment: work directly with community groups and individuals to educate and help them connect to local heritage and natural environment.
- Community engagement: facilitate the delivery of a variety of community events and activities through community volunteer groups.
- Maximize facility use: take a proactive approach to effectively manage and promote community and group use of indoor and outdoor facilities.
- Effective and efficient resource management: streamline operations and deploy financial and human resources without compromising service quality.

Major Initiatives

- Customer experience:
 - Establish a “customer focused” culture into everyday operations by integrating customer experience training into staff orientation and through ongoing staff training and evaluation processes.
 - Plan and deliver programs that are “cutting edge” concepts, taking risks that bring new concepts and experiences to the residents of the Township of King.
 - Establish maintenance and care standards to ensure indoor and outdoor facilities meet the expectations of participants an users.
 - Adopt a “doing the right things right the first time” operational philosophy to maintain consistent quality control.
 - Ensure we “create changes” in people’s lives through thoughtful planning and measurement practices.
- Connecting community and the environment:
 - Establish and adopt environmental planning principles in facility and program and service planning.
 - Continue to expand program focus at the Cold Creek Conservation area and the Dufferin Marsh to raise community awareness of the natural areas in the community.
- Community engagement:
 - Re-evaluate current department role and involvement with community special events and facility boards and committees to maximize resources.

- Initiate a “community development” approach to service delivery that will broaden department reach and the involvement of community volunteers.
- Establish a formal volunteer recruitment and management program to supplement full time staff resources and strengthen volunteer community groups.
- Maximize facility use:
 - Develop business plans for Trisan Centre, Cold Creek Conservation Area and the King Museum to provide operational and programming focus in line with accepted business practices.
 - Complete a “master planning” process to determine the long term facility needs of the municipality.
 - Complete a long term capital development/redevelopment plan for existing and new outdoor recreation spaces, with an emphasis on completing facility construction in advance of the completion of new subdivisions.
- Effective and efficient resource management:
 - Maintain internal systems and management practices that are “customer friendly” and result in efficient processing of administrative and tasks.
 - Adopt a program of continuous improvement through monitoring and ongoing evaluation of service and facility provision.
 - Practice sound business management that results in responsible deployment of department human and financial resources.

Project Specific:

- Determine disposition of the Schomberg Arena.
- Continue need validation and planning for major baseball and soccer facilities.
- Identify potential uses for the Nobleton Sr. Public School lagoon lands and related plans.
- Work with Economic Development Department and Sustainability Committee to promote the Township of King and enhance community appeal.
- Determine Township role in the maintenance of subdivision gateways.
- Evaluate current departmental organizational structure and recruit permanent Director Parks, Recreation and Culture.
- Develop and execute a departmental marketing and operational plan focused on the five key objective areas.
- Identify internal and external communication challenges and institute policies and practices that will resolve them.
- Continue staff team development through mentoring and related training.

- Effective budget planning, management and control.
- Parks and recreation master planning process.

TOWNSHIP OF KING
Parks, Recreation & Culture (Summary)
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	2,136,420	2,607,382	12,500	2,619,882	483,462	23%
Benefits	455,261	523,234	-	523,234	67,973	15%
General Operations	670,815	655,779	5,000	660,779	(10,036)	-1%
Contractual Services/ Consultants	140,500	106,640	100,000	206,640	66,140	0%
Utilities (Gas, Hydro, Water)	586,358	594,161	-	594,161	7,803	0%
Minor Capital (Repairs and Maintenance)	487,315	432,596	20,000	452,596	(34,719)	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	22,888	-	22,888	22,888	0%
Gross Expenditures	4,476,669	4,942,679	137,500	5,080,179	603,510	13%
Taxation	-	-	-	-	-	0%
User Charges	1,807,140	2,046,322	-	2,046,322	239,182	0%
Grant	66,800	55,000	-	55,000	(11,800)	0%
Other	183,273	165,219	54,250	219,469	36,196	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	2,057,213	2,266,541	54,250	2,320,791	263,578	780%
Net Expenditures	2,419,456	2,676,138	83,250	2,759,388	339,932	14%

Note: Parks, Recreation & Culture includes Community Centres, Community Halls, Municipal office/ Plaza, Recreation, Facilities, Parks, and Culture

TOWNSHIP OF KING
Community Centres
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	817,326	936,561	-	936,561	119,235	15%
Benefits	178,269	171,142	-	171,142	(7,127)	-4%
General Operations	267,968	206,950	-	206,950	(61,018)	-23%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	458,792	461,496	-	461,496	2,704	0%
Minor Capital (Repairs and Maintenance)	186,100	89,396	-	89,396	(96,704)	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	22,888	-	22,888	22,888	0%
Gross Expenditures	1,908,455	1,888,433	-	1,888,433	(20,022)	-1%
Taxation	-	-	-	-	-	0%
User Charges	1,405,565	1,601,843	-	1,601,843	196,278	0%
Grant	-	-	-	-	-	0%
Other	10,000	11,074	-	11,074	1,074	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	1,415,565	1,612,917	-	1,612,917	197,352	717%
Net Expenditures	492,890	275,516	-	275,516	(217,374)	-44%

Note: Community Centres include Nobleton Community Recreation Centre, Schomberg Community Recreation Centre, Community Policing Program - Schomberg, King City Community Centre and Trisan Centre

TOWNSHIP OF KING
Community Halls/ Outdoor Pool
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	95,470	113,739	-	113,739	18,269	19%
Benefits	14,378	17,172	-	17,172	2,794	19%
General Operations	65,857	64,328	-	64,328	(1,529)	-2%
Contractual Services/ Consultants	18,020	11,860	-	11,860	(6,160)	-34%
Utilities (Gas, Hydro, Water)	38,581	54,385	-	54,385	15,804	0%
Minor Capital (Repairs and Maintenance)	74,575	85,300	-	85,300	10,725	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	306,881	346,783	-	346,783	39,902	13%
Taxation	-	-	-	-	-	0%
User Charges	123,875	156,279	-	156,279	32,404	0%
Grant	6,500	2,000	-	2,000	(4,500)	0%
Other	3,250	1,700	-	1,700	(1,550)	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	133,625	159,979	-	159,979	26,354	507%
Net Expenditures	173,256	186,804	-	186,804	13,548	8%

Note: Community Halls/ Outdoor Pool include King City Senior Centre, Laskay Community Hall, Nobleton Community Hall, Schomberg Community Hall, Kettleby Pottageville Lions Community Hall, Pottageville Pavilion, Cold Creek and Nobleton Indoor Pool.

TOWNSHIP OF KING
Municipal Plaza/ Office
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	-	-	-	-	-	0%
Benefits	-	-	-	-	-	0%
General Operations	-	-	-	-	-	0%
Contractual Services/ Consultants	64,800	51,752	-	51,752	(13,048)	-20%
Utilities (Gas, Hydro, Water)	72,500	60,750	-	60,750	(11,750)	0%
Minor Capital (Repairs and Maintenance)	132,100	81,000	-	81,000	(51,100)	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	269,400	193,502	-	193,502	(75,898)	-28%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	-	-	-	-	-	0%
Other	169,523	151,445	-	151,445	(18,078)	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	169,523	151,445	-	151,445	(18,078)	-938%
Net Expenditures	99,877	42,057	-	42,057	(57,820)	-58%

TOWNSHIP OF KING
Recreation
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	496,745	665,501	-	665,501	168,756	0%
Benefits	109,231	147,246	-	147,246	38,015	0%
General Operations	159,900	185,932	-	185,932	26,032	0%
Contractual Services/ Consultants	49,000	24,500	65,000	89,500	40,500	83%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	814,876	1,023,179	65,000	1,088,179	273,303	34%
Taxation	-	-	-	-	-	0%
User Charges	238,300	230,700	-	230,700	(7,600)	0%
Grant	14,000	36,000	-	36,000	22,000	0%
Other	-	-	29,250	29,250	29,250	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	252,300	266,700	29,250	295,950	43,650	578%
Net Expenditures	562,576	756,479	35,750	792,229	229,653	41%

Note: Recreation includes Day Camp, Recreation Programs, Recreation Administration and Environment Stewardships

TOWNSHIP OF KING
Facilities Administration
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	138,688	156,645	-	156,645	17,957	0%
Benefits	35,382	39,999	-	39,999	4,617	0%
General Operations	8,840	12,800	-	12,800	3,960	0%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	23,000	17,500	20,000	37,500	14,500	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	205,910	226,944	20,000	246,944	41,034	20%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	-	-	-	-	-	
Net Expenditures	205,910	226,944	20,000	246,944	41,034	20%

TOWNSHIP OF KING
Parks
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	515,681	662,336	-	662,336	146,655	0%
Benefits	103,677	131,748	-	131,748	28,071	0%
General Operations	159,260	171,615	-	171,615	12,355	0%
Contractual Services/ Consultants	5,500	15,900	-	15,900	10,400	189%
Utilities (Gas, Hydro, Water)	5,565	5,700	-	5,700	135	0%
Minor Capital (Repairs and Maintenance)	54,500	147,400	-	147,400	92,900	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	844,183	1,134,699	-	1,134,699	290,516	34%
Taxation	-	-	-	-	-	0%
User Charges	24,000	44,000	-	44,000	20,000	0%
Grant	29,800	-	-	-	(29,800)	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	53,800	44,000	-	44,000	(9,800)	-549%
Net Expenditures	790,383	1,090,699	-	1,090,699	300,316	38%

TOWNSHIP OF KING
Culture
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	72,510	72,600	12,500	85,100	12,590	0%
Benefits	14,324	15,927	-	15,927	1,603	0%
General Operations	8,990	14,154	5,000	19,154	10,164	0%
Contractual Services/ Consultants	3,180	2,628	35,000	37,628	34,448	1083%
Utilities (Gas, Hydro, Water)	10,920	11,830	-	11,830	910	0%
Minor Capital (Repairs and Maintenance)	17,040	12,000	-	12,000	(5,040)	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	126,964	129,139	52,500	181,639	54,675	43%
Taxation	-	-	-	-	-	0%
User Charges	15,400	13,500	-	13,500	(1,900)	0%
Grant	16,500	17,000	-	17,000	500	0%
Other	500	1,000	25,000	26,000	25,500	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	32,400	31,500	25,000	56,500	24,100	134%
Net Expenditures	94,564	97,639	27,500	125,139	30,575	32%



TAB 11 MEMBERS OF COUNCIL

TOWNSHIP OF KING
Members of Council
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	191,135	191,135	-	191,135	-	0%
Benefits	62,025	59,328	-	59,328	(2,697)	-4%
General Operations	57,600	57,600	-	57,600	-	0%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	310,760	308,063	-	308,063	(2,697)	-1%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	-	-	-	-	-	
Net Expenditures	310,760	308,063	-	308,063	(2,697)	-1%



TAB 12 LIBRARY & OTHER

King Township Public Library 2012 Business Plan

Roles and Responsibilities:

The Library Board is comprised of twelve members consisting of eleven citizen trustees appointed by council and one councillor. The Library Board is governed by the 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 Board, working with its CEO/Chief Librarian (who is also treasurer/secretary) develops annual budget estimates for submission to council and works with council to ensure public library service meets the needs of the community. King has four community libraries and a total staff complement of forty-three, with thirty-eight of these staff in part-time positions keeping the libraries open 151 hours each week during the school year. Library staff works under the direction of CEO/Chief Librarian. The library system is not unionized. Key responsibilities of the library system are to provide the public with free access to information with the assistance of staff trained in public service, reference, and readers advisory. The Library Board develops and implements policies to ensure the library system is accountable, effective and meets the requirements of relevant legislation.

Our Mission

The King Township Public Library Board is committed to providing an excellent centre of knowledge in a comfortable and welcoming environment.

Our Vision

The King Township Public Library seeks to connect residents to each other and their neighbourhood, and to worlds of imagination and discovery.

Key Guiding Documents:

Public Libraries Act, R.S.O.1990, c. P. 44
Community Needs Assessment
Strategic Plan 2008 – 2011
Technology Plan

Objectives:

- Operate and ensure compliance with the Public Libraries Act and other legislation.
- The Library Board to govern, and be accountable and transparent in its decision making process.
- Provide effective, accurate, and timely response to public inquiries and requests for service
- Provide individual, families, business, and the community with a choice of information resources that will assist them in achieving success in life-long learning and their day to day needs.
- Anticipate, plan, and implement services to ensure library service continues to meet the needs of the community.

Major Initiatives/Issues:

- Implementation/staff training in relation to library service to the public; compliance with Health and Safety legislation; AODA Accessibility for Ontarians with Disabilities Act, customer service standards.
- Conduct job evaluations for all positions and ensure that they continue to link with appropriate grades at the Township of King.
- Build the library's collection of print and electronic resources to meet the information needs of residents.
- Develop board policies and staff procedures to support public service.
- Develop and implement plans for the expansion of facilities and services. (Schomberg Library)
- Continue to partner and support community groups, local schools, and other educators with information resources and programmes where appropriate.
- Update the existing Library Strategic Plan
- Update the existing Technology Plan
- Update the existing Community Needs Assessment
- Continue to upgrade the four community libraries to meet accessibility requirements.
- Provide programmes that strengthen early literacy and support life-long learning.
- Ensure that the library system works to support the township's strategic plans.
- Continue working with the Federation of Ontario Public Libraries to encourage the province to increase its annual grant to libraries.

Key Challenges:

- Ongoing public request for additional hours of operation
- Ever growing requirement for public library space
- Technological demands and more electronic services
- Asking and expecting staff to do more with less
- Complying with all types of legislation including:
 - Health and Safety
 - Bill 168 Workplace Violence
 - Access for Ontarians with Disabilities
 - Provincial reporting requirements

TOWNSHIP OF KING
Library
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	-	-	-	-	-	0%
Benefits	-	-	-	-	-	0%
General Operations	-	-	-	-	-	0%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	15,600	-	-	-	(15,600)	0%
Other	1,145,221	1,183,859	-	1,183,859	38,638	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	1,160,821	1,183,859	-	1,183,859	23,038	2%
Taxation	-	-	-	-	-	0%
User Charges	-	-	-	-	-	0%
Grant	-	-	-	-	-	0%
Other	-	-	-	-	-	0%
Transfer from Reserve and Reserve Funds	-	-	-	-	-	0%
Total Revenues	-	-	-	-	-	
Net Expenditures	1,160,821	1,183,859	-	1,183,859	23,038	2%

TOWNSHIP OF KING
Corporate
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$	\$	%
Salaries	-	-	-	-	-	0%
Benefits	-	-	-	-	-	0%
General Operations	-	-	-	-	-	0%
Contractual Services/ Consultants	-	-	-	-	-	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	-	-	-	-	-	0%
Other	1,889,855	1,907,907	384,000	2,291,907	402,053	0%
Transfer to Reserve and Reserve Funds	742,764	867,764	-	867,764	125,000	0%
Gross Expenditures	2,632,619	2,775,671	384,000	3,159,671	527,053	20%
Taxation	15,094,455	15,625,011	-	15,625,011	530,557	0%
User Charges	-	-	-	-	-	0%
Grant	941,764	1,066,764	-	1,066,764	125,000	0%
Other	675,000	847,709	25,000	872,709	197,709	0%
Transfer from Reserve and Reserve Funds	655,760	97,000	-	97,000	(558,760)	0%
Total Revenues	17,366,979	17,636,484	25,000	17,661,484	294,506	5897%
Net Expenditures	(14,734,360)	(14,860,813)	359,000	(14,501,813)	232,547	-2%

Note: Corporate includes Corporate and Elections

TOWNSHIP OF KING
Others
2012 Base Budget Change Form

	2011	2012	Program	2012	Change in 2012 Requested	
	Approved	Base		Requested	Budget to 2011 Budget	
	Budget	Budget	Change(s)	Budget	\$	%
	\$	\$	\$	\$		
Salaries	2,658	-	-	-	(2,658)	-100%
Benefits	111	-	-	-	(111)	-100%
General Operations	8,000	8,000	-	8,000	-	0%
Contractual Services/ Consultants	299,273	297,823	-	297,823	(1,450)	0%
Utilities (Gas, Hydro, Water)	-	-	-	-	-	0%
Minor Capital (Repairs and Maintenance)	563,769	455,220	-	455,220	(108,549)	0%
Other	-	-	-	-	-	0%
Transfer to Reserve and Reserve Funds	-	-	-	-	-	0%
Gross Expenditures	873,811	761,043	-	761,043	(112,768)	-13%
Taxation	-	-	-	-	-	0%
User Charges	32,950	31,450	-	31,450	(1,500)	0%
Grant	-	-	-	-	-	0%
Other	478,425	409,270	-	409,270	(69,155)	0%
Transfer from Reserve and Reserve Funds	70,000	-	-	-	(70,000)	0%
Total Revenues	581,375	440,720	-	440,720	(140,655)	-413%
Net Expenditures	292,436	320,323	-	320,323	27,887	10%

Note: Others include Heritage Committee, Drainage, Nobleton Cemetery, Livestock Damages, Fenceviewers and Canine Control