



2023 King Budget and Business Plan

  www.king.ca/budget



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Community Profile – “About King”



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

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

King has a population surpassing 29,000 people and is projected to grow to 49,800 people by 2051. An important asset of King Township is its strong rural economy and agricultural sector, which depend on the Holland Marsh's deep fertile soils and rich growing season. About 60 per cent of the Holland Marsh, also known as “Ontario's Vegetable Basket,” is in King.

The Township's major infrastructure includes roads and bridges; water distribution and wastewater collection; waste management (collection); disposal and recycling; recreation facilities; parks; and fire and emergency services. Infrastructure also includes administration facilities for fire, operations and other service departments and vehicles for parks, operations and fire and emergency services.

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

- Fire and emergency services
- Recreation programs and facilities
- Water distribution systems
- Wastewater collection systems
- Garbage collection, disposal and recycling
- Municipal roads and bridges
- Parks
- Economic development
- Community planning and growth management
- Building Permit Issuance and Inspections
- By-law Enforcement
- Library Services
- Fleet Services

Mayor & Council



Jordan Cescolini
Councillor, Ward 1



David Boyd
Councillor, Ward 2



Jennifer Anstey
Councillor, Ward 3



Steve Pellegrini
Mayor



Mary Asselstine
Councillor, Ward 4



Debbie Schaefer
Councillor, Ward 5



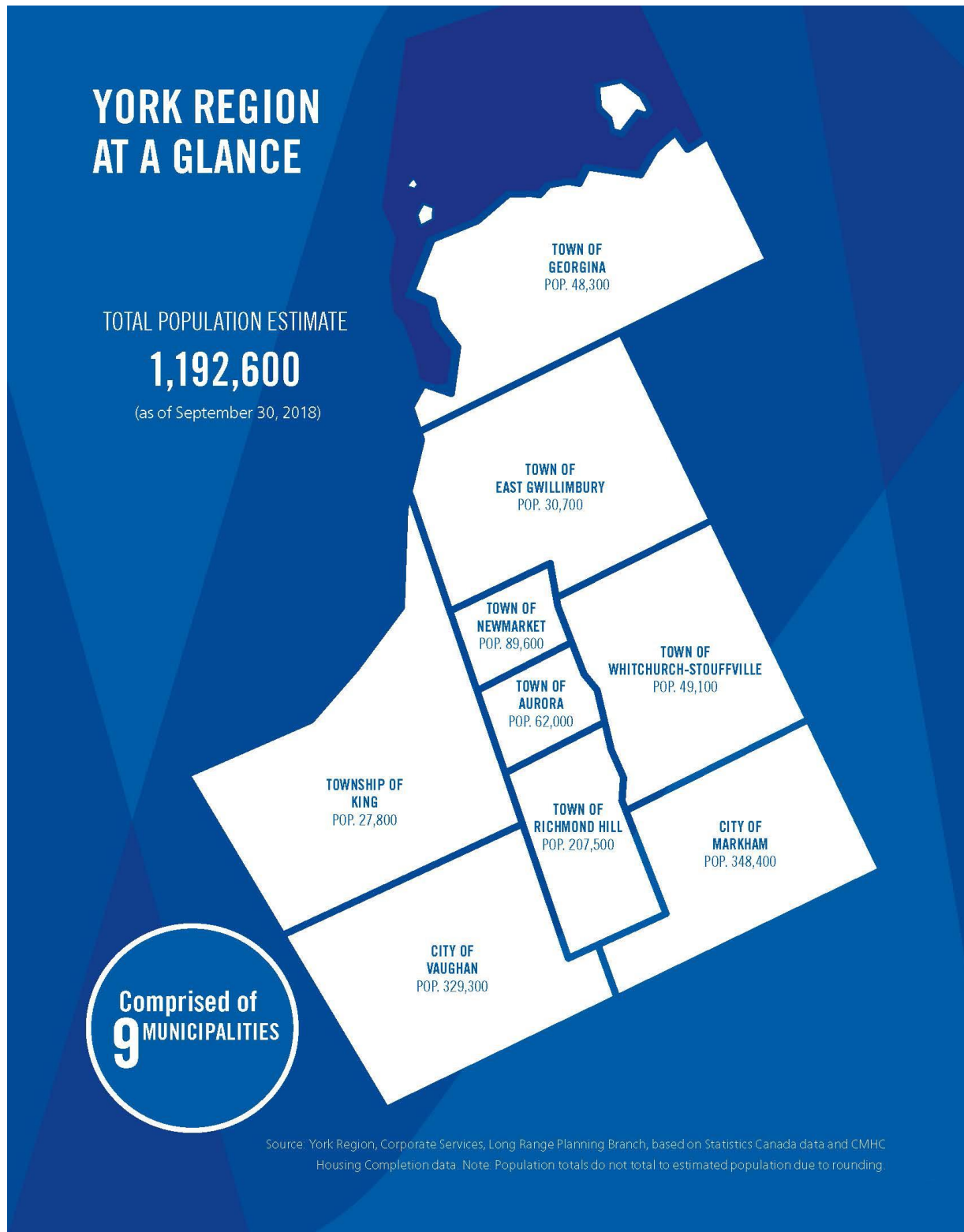
Avia Eek
Councillor, Ward 6

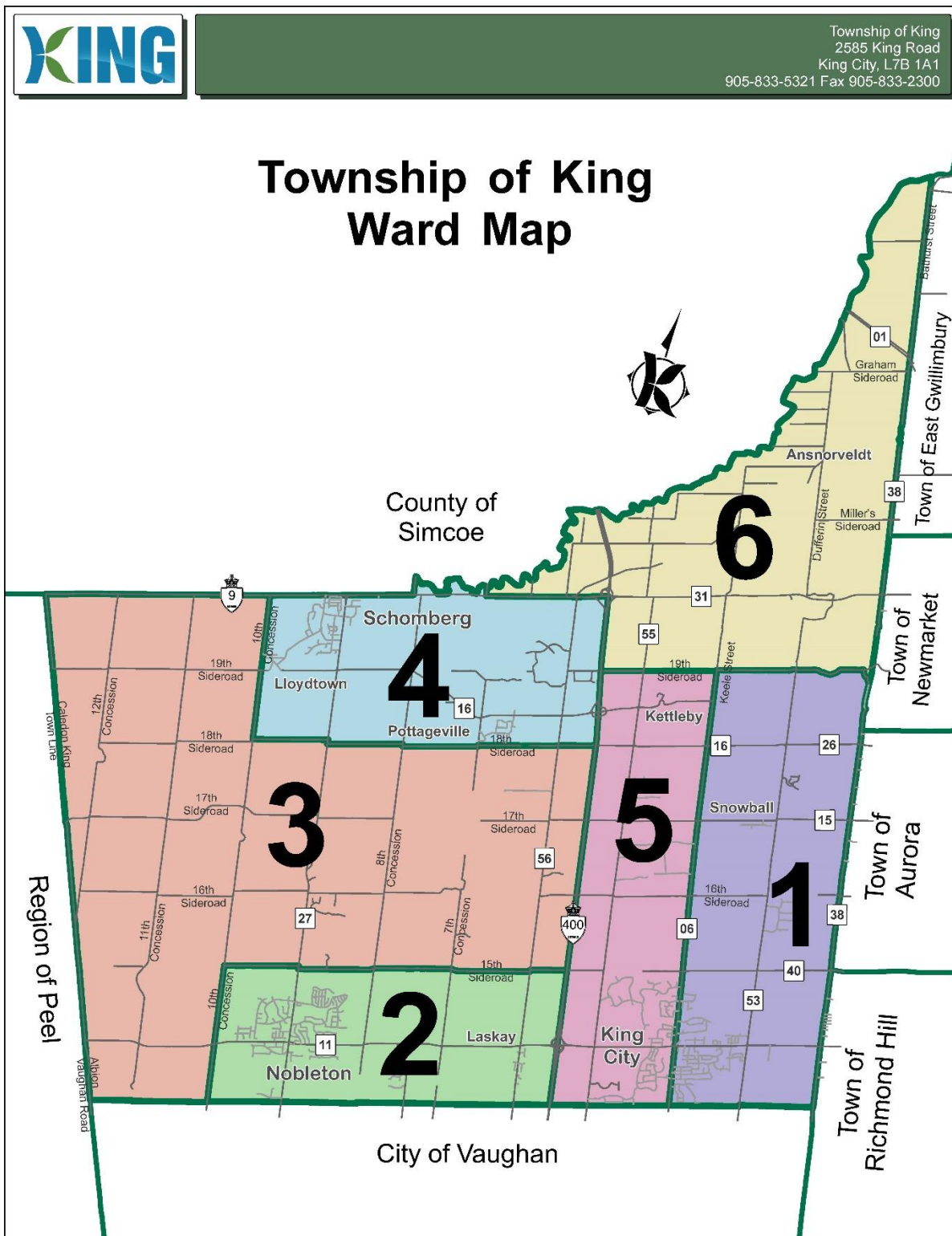
King Township is governed by an elected Mayor and six Councillors, each representing one of the six wards within the Township. As head of Council, the Mayor represents the Township on York Regional Council. Council sets policy and directs the affairs of the municipality with assistance from a staff of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

Legislation dictates municipal elections be held every four years.

Where are we located?

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





Economic Profile



Expected to grow to 50,000 people by 2051, and located approximately 40 kilometres north of downtown Toronto, King is the location of choice for a diverse mix of over 575 businesses, including the corporate head office of The ClubLink Corp., LGL Ltd. -Environmental Research Associates, Robert B. Somerville Co. Ltd., B.C. Instruments and Showa Canada.

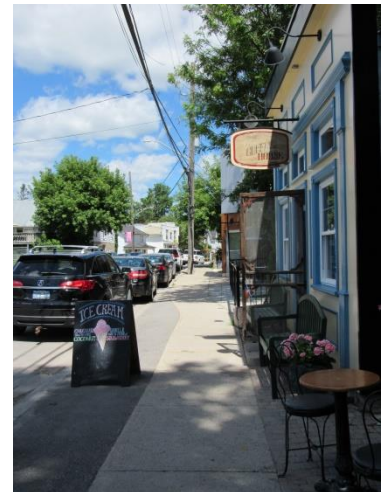
The Township's three main villages, King City, Nobleton and Schomberg, attract businesses and residents seeking to live or locate in rural communities that provide a superb quality of life second to none, close to urban amenities.

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

Employment Area Lands

Major designated or zoned industrial and commercial areas are found within the communities of King City, Nobleton and Schomberg. Areas designated by the Official Plan as Employment Area include 95 Acres within King City, approximately 35 acres in Nobleton and approximately 20 acres in Schomberg.

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



Business Profile

Over the years, many companies have chosen to set up business in King. Today, the Township is home to 1,414 companies from different industries.

Top 10 employers within the Township of King are:

1. Seneca College
2. Priestly Demolition Inc.
3. Brookdale Treeland Nurseries Limited
4. Cardinal Golf Club
5. Showa
6. B.C. Instruments
7. ClubLink
8. Robert B. Somerville Company Limited
9. The Country Day School
10. Kingbridge Centre

Within the Economic Development Division includes several programs for Business Retention such as:

- **2021 Business Directory** - Represents the ninth consecutive year a directory has been developed and published in partnership with the King Chamber of Commerce. It is distributed to every household in King with 1,000 copies available for responding to inquiries.
- **ShopKING Shop Local Seasonal Campaigns** – In partnership with the King Weekly Sentinel newspaper and the King Chamber of Commerce, and with corporate sponsors' financial support, a series of full-page advertisements and social media posts are developed and deployed to help some of the hardest-hit business sectors—including retail, restaurants, and personal services—as they re-emerge and reopen following closures related to the COVID19 pandemic and economic crisis.
- **Extended Private Patio Program** – As a COVID-19 response measure to help restaurants, and in compliance with the Provincial and AGCO-regulated permissions, the Township put in place an extended outdoor seating patio application and permitting process for the second year.

Some initiatives within the Downtown Area have some specific programs to promote businesses. These include:

Community Improvement Plan (CIP) A new and broader Township-wide program was adopted by Council in March 2021. Building on the success of the first program that focused on the commercial cores of King City, Nobleton and Schomberg, this new program includes eligible properties in five precincts and provides incentives to commercial, agricultural and agri-business enterprises to make physical improvements to their properties. The new CIP Plan outlines financial incentives for property owners and tenants to invest in their property and outlines how the Township will roll out the plan.

Business Profile

Main Street Schomberg Public Right of Way (ROW) Pop-Up Patio Program – As a COVID-19 response measure to help restaurants, and in compliance with Provincial and AGCO-regulated permissions, the Township put in place an extended outdoor seating patio application and permitting process for the second year. Two businesses participated in the program in 2020 and four in 2021. This helped create a vibrant Main Street while allowing physical distancing and safe outdoor dining.

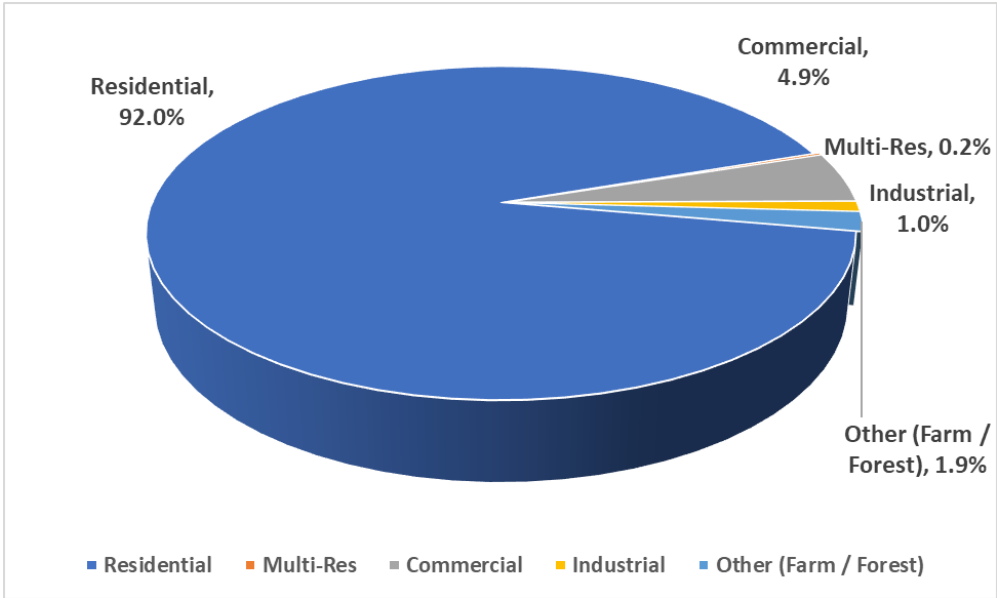


Schomberg Main Street Revitalization Strategy - Council endorsed a Downtown Revitalization Strategy for Main Street in Schomberg in May 2019. The Township secured additional Provincial funding in the second quarter of 2021 to support 65 action items into March 31, 2023. This downtown revitalization plan focuses on Marketing and Promotion, Economic Development, Physical Designs and Improvements and Management and Organization.

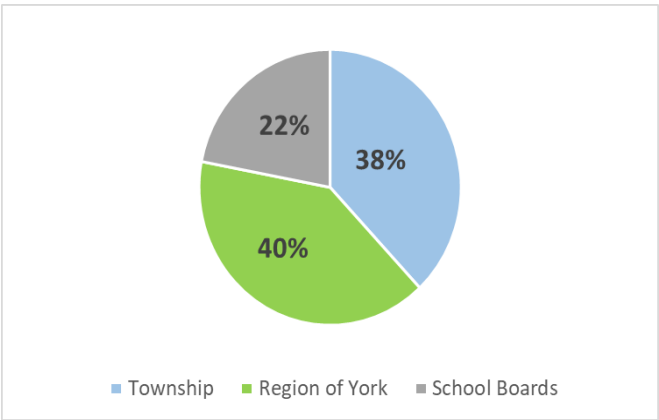


Assessment Value

The Township of King has seen a considerable amount of growth in recent years; however, it is mainly focused in residential areas and a smaller percentage is focused in commercial and industrial areas. Below is the split in the various categories:



The Township collects property taxes on behalf of the Region of York and the School Boards. The split is represented below between the three levels of government.



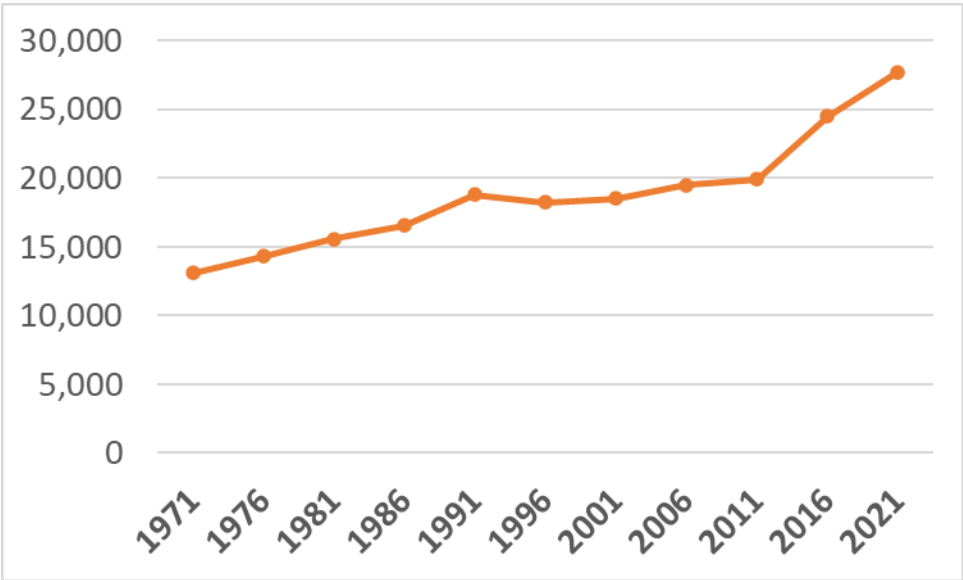
Public schools with classes from kindergarten through grade twelve are administered by the York Region District School Board and the York Catholic District School Board. A private Catholic high school, St. Thomas of Villanova College, and private JK -12 school, The Country Day School, are also located in the township.



Seneca College owns a campus located in the southeastern portion of King Township, where the College offers various programs.

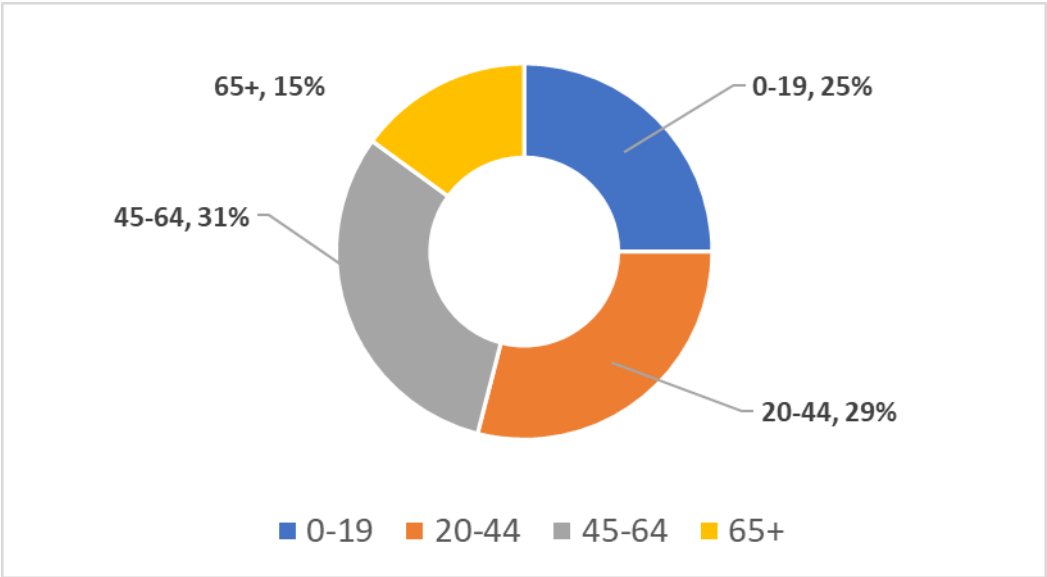
Demographics

King Township's population grew by 23.2% between 2011 and 2016, from 19,899 to 24,512. The population density is 73.6 people per square kilometre; however, the Township is characterized by areas of low density farming communities and the much higher density of its three major communities. In 2016, of the 24,512 residents in the township, 6,970 resided in King City, 4,614 in Nobleton, and 2,691 in Schomberg. The estimated growth from 2016 to 2021 is 13.1%



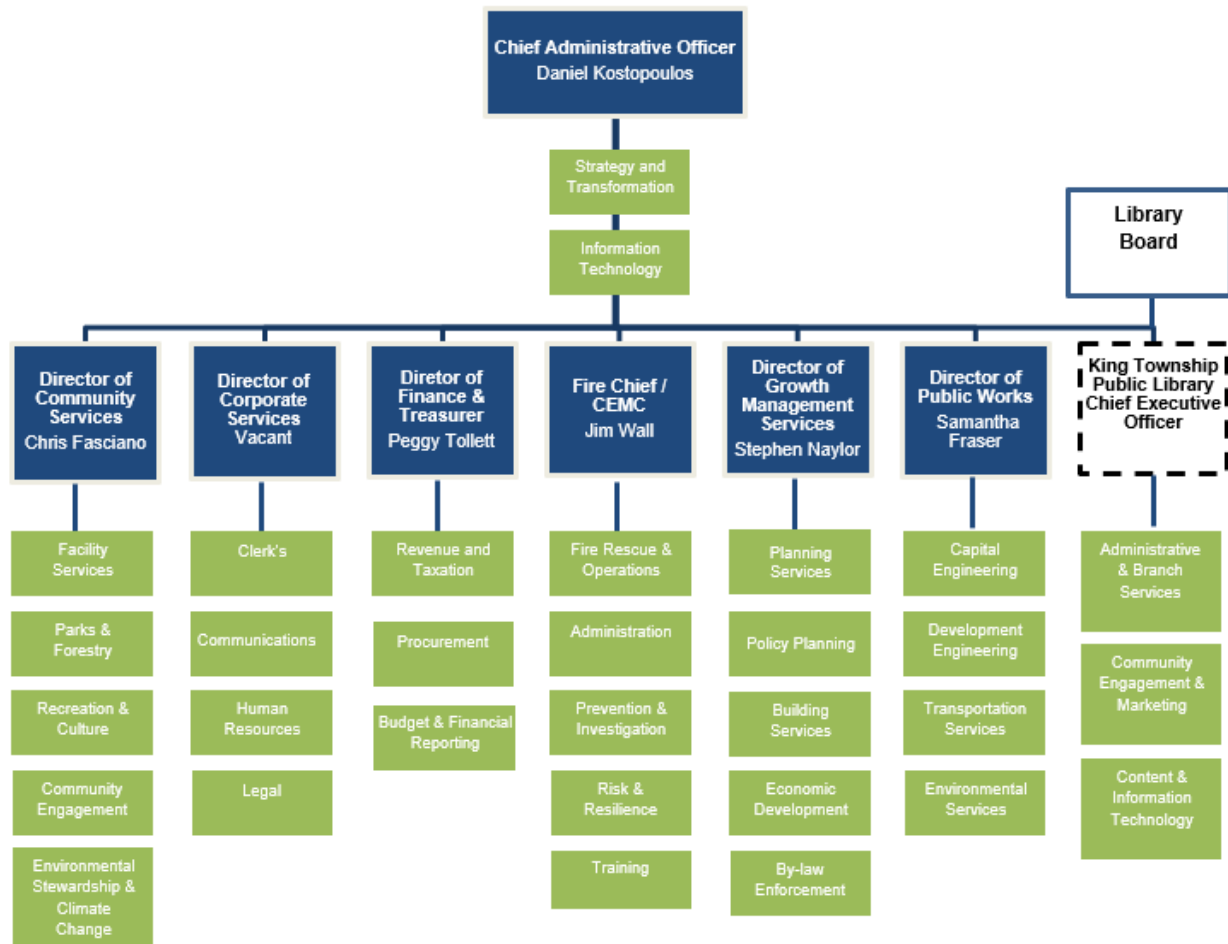
Year	Population	% Growth
1971	13,120	
1976	14,297	9.0%
1981	15,553	8.8%
1986	16,573	6.6%
1991	18,791	13.4%
1996	18,223	-3.0%
2001	18,533	1.7%
2006	19,487	5.1%
2011	19,899	2.1%
2016	24,512	23.2%
2021	27,713	13.1%

The age demographics show an even distribution between the age groups. The median age as of 2016 was 42.5, slightly higher than the Ontario median age of 41.3.



(Based on statistics Canada and the BMA Municipal Study)

The Corporation of the Township of King Senior Leadership Team



Office of the CAO

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

The Corporation of the Township of King

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



Community Services

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

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



Corporate Services

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



Finance

The Finance Department is responsible for handling all the financial affairs of the municipality on behalf of, and in the manner directed by, Council. The Department's roles and responsibilities include the coordination of the annual operating and capital budgets, development charges, water, and wastewater budget, and reporting of the Corporation's finances;. co-coordinating and supporting asset management planning and best practices; developing and implementing a financial strategy for the Township; administering of property tax billing and collection on behalf of the Township, Region of York, and School Boards; establishing the water and wastewater rate, billing, and collection of payments; regular reporting to Council with respect to the financial affairs of the municipality as it requires or requests; and ensuring investments of the municipality are made in compliance with the regulations made under section 418 of the *Municipal Act*.



Fire & Emergency Services

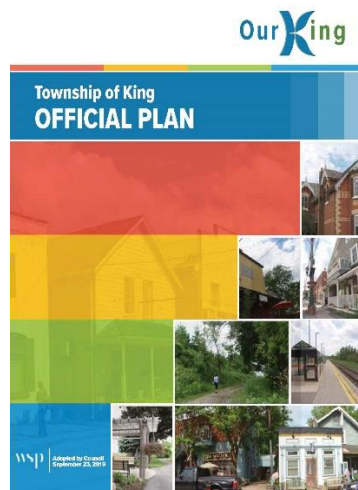
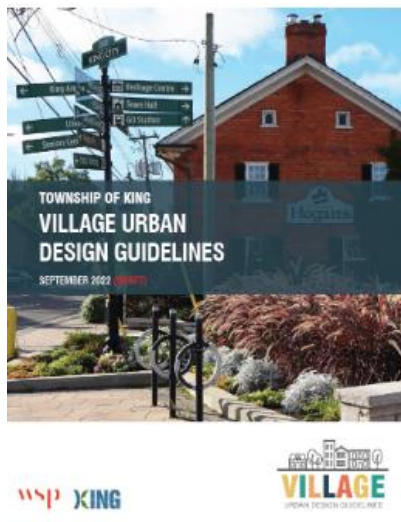
King Fire & Emergency Services proudly protects an area of 333 square kilometres and a population of 28,000 residents. Served by three Firehouses and a compliment of 150 dedicated volunteer firefighters, King Fire & Emergency Services provides Fire & Life Safety Education, Fire Prevention / Investigation Services, Fire Suppression Medical Aid Response, and Specialized Rescue Services.



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

Growth Management Services

The Growth Management Services Department (GMS) consists of Building, By-law Enforcement, Economic Development and Planning. Growth Management Services is responsible for many growth-related processes for the Township. Roles and responsibilities include business attraction, expansion, support, and retention (Economic Development), development review and approvals (Planning), the issuance of building permits (Building), and monitoring compliance of buildings and activities through municipal by-laws (By-law Enforcement). King takes a comprehensive, synergistic approach in efficiently managing the activities of the Department.



Library

King Township Public Library (KTPL) is a four-branch system that offers both traditional and progressive programs and services as well as a contemporary, innovative multi-format collection. The Library is engaged in the King community, with numerous partnerships, community relationships and presence at a variety of community events. Library services offers universal access to print and digital material, information, and online services, as well as a wide variety of programs and outreach initiatives for people of all ages.



The library also provides access to the Internet through public workstations, tablets, and laptops, as well as wireless services to support personal electronic devices.

Public Works

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



Welcome to the 2023 Budget!

The budget outlines how the municipal funds are allocated and collected to maintain its current service levels to balance the priorities and direction from Council. The 2023 budget has been a difficult year with the impact of inflation, fixed contract price increases, insurance cost rising, and reduction of grant revenue. The budget represents a balanced approach to maintain current service levels with minimum base level budget increases while offering a certain number of service enhancements to add much needed resources. It also balances the future needs of the new Town Wide Recreation Centre (TWRC) by building in base level operating budget to support the future annualized cost of the facility over the construction term, to provide property owners with affordable increases and financial sustainability. The assessment base reflects no change in values from 2021, 2022, and going forward for 2023. The budget does reflect assessment growth based on projections received from the Municipal Property Assessment Corporation (MPAC) in the budget summary which is used to balance some of the program change and enhancements requested.

Some of the efficiencies brought forward to balance the general tax levy increase were as follows:

- Review of fees and charges in all departments
- Review of overhead charge backs for building which is fully funded by building permit fees and water and wastewater which is funded by the utility rates
- Additional charge back to capital projects for project manager's time
- New fees in several departments to help offset impact to the increase costs within the budget.
- Adjustments to reserves funds for capital projects maintained at 2021-2022 levels
- Reviewing service contracts and reflecting new pricing models due to inflation
- Increase in investment revenue to recognize interest received from the investment portfolio under development.
- New Fees to offset additional Legislated requirements for planning with Bill 109 and 23 impacts

These efficiencies and new revenue sources will help offset the cost pressures to continue to provide a high quality of life through high service levels.

Other measures consistent of maintaining the Capital project funding for 2023 to the same levels from 2022 to reduce the budget impact, utilize its current resources, and ensure existing capital projects are completed. With 2 years of minimum budget increase there are an increase in the number of requests within departments however, the Senior Leadership team has limited the needs based on priorities for the Township. The estimated 2023 assessment growth provided by MPAC has provided some additional offset to the overall tax increase.

As we move forward with the budget staff will provide Council a full listing of Service Levels inventory to fully understand the services the Township of King provides.

With consultation with Council, the Senior Leadership Team, and staff will continue to present a well-balanced annual budget and additional financial strategies to provide a fiscally responsible outlook for the Township of King.

Some of the principles staff take into consideration in developing its fiscal strategies are:

1. **FLEXIBLE** – Responsive financial policies allow for opportunities and changing circumstances. Being able to respond to change related to economic, social, environmental, and political conditions.
2. **BALANCE** – Service levels are equitable and supported by Council. Balance of growth and non-growth
3. **GOVERNANCE** – Maintain Integrity to ensure strong public funds and assets, to always spend within our means, to maintain a strong balance sheet, establish reserves and mitigate risk.
4. **CREDIBLE** – Maintaining public confidence and being accountable. Providing citizens with the best value for money, setting performance metrics, looking for areas of improvements, report to stakeholders, maintain a high level of transparency, and find methods to promote public education.

As part of the 2023 Budget, Council will have an opportunity to amend, add or change recommendations as part of the budget deliberations set on February 6, 2023.



**MANAGING GROWTH AND
STRATEGIC ALLOCATION OF
RESOURCES**



**MULTI-YEAR BUDGET AND
BUSINESS PLANS**

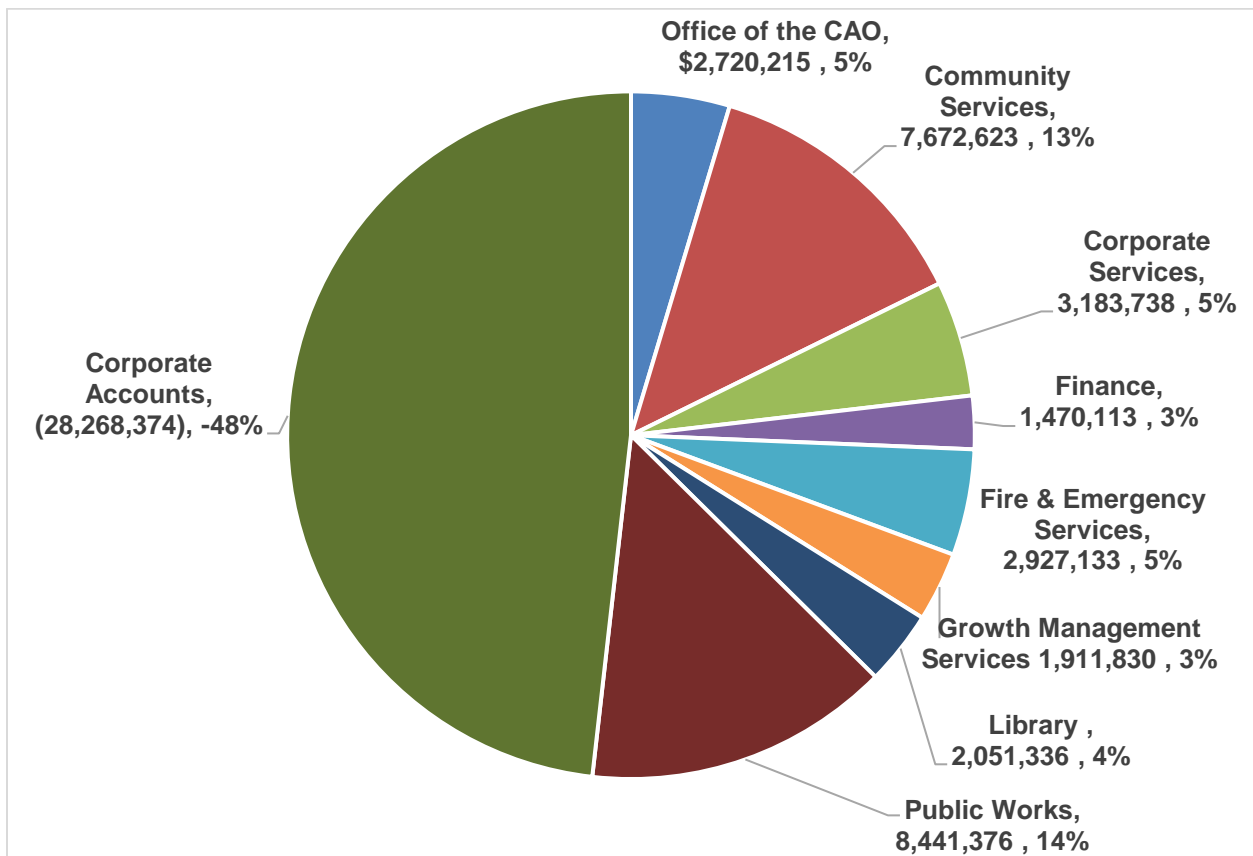


**STRATEGIC RESERVE
PLANNING AND DEBT
MANAGEMENT**



The Corporation of the Township of King 2023 Proposed Operating Budget

Department	2022 Approved	2023 Proposed Operating Budget (Change)	2023 Program Changes	2023 Proposed Budget
Office of the CAO	\$ 2,354,347	\$ 365,868	\$ -	\$ 2,720,215
Community Services	7,095,933	551,584	25,106	7,672,623
Corporate Services	2,594,992	455,346	133,400	3,183,738
Finance	1,316,550	11,063	142,500	1,470,113
Fire & Emergency Services	2,787,226	139,907	-	2,927,133
Growth Management Services	1,787,595	(30,406)	154,641	1,911,830
Library	1,958,664	48,611	44,061	2,051,336
Public Works	8,076,461	230,503	134,412	8,441,376
Corporate Accounts	(27,971,768)	(296,606)	0	(28,268,374)
	\$ -	\$ 1,475,870	\$ 634,120	\$ 2,109,990



Below represents a summary of the **2023 Proposed Operating Budget**:

2023 Business Plan and Budget Update



The Corporation of the Township of King

BUDGET OVERVIEW	
2023 Base Operating Budget	\$ 32,071,478
Employee Compensation	1,532,576
Mandatory	4,914
Inflation	190,700
Utilities	39,438
One-Time (Increase or Reductions)	-
Growth Impact	501,131
Efficiencies	(405,773)
Capital Operating Impact	2,750
Pre-Approved Council Initiatives	539,932
Revenue Adjustments	(601,793)
Fee Increases / New Fees	(328,003)

2023 Proposed Operating Budget (Net Increase) \$ 33,547,350

2023 Proposed Capital Budget

2023 CAPITAL BUDGET	
Tax Funded Capital (Same as 2021-2023)	\$ 4,238,750
NO INCREASE FOR 2023 (Use of reserves to offset increase)	\$ -

2023 Proposed Program Changes

Reference #	2023 Program Change Requests (Net Cost)		
2023-01	Community Services	1 FTE	Project Manager - Facilities 25,106
2023-02	Community Services	2 FTE	Facility Operators
2023-03	Corporate Services	1 FTE	Human Resources Associate 133,400
2023-04	Finance	1 FTE	Manager of Procurement & Risk 142,500
2023-05	Growth Management Services	1 FTE	Senior Planner 100,151
2023-06	Growth Management Services	1 FTE	Planner II (6 Months) 43,100
2023-07	Growth Management Services	PTE	Student 11,390
2023-08	Library	1 FTE	Make it Lab (Conversion PT to FT) 28,600
2023-09	Library	1 FTE	Conversion Position for Supervisor 15,461
2023-10	Public Works	1 FTE	Operator - Lead Head 86,956
2023-11	Public Works	1 FTE	Development Project Manager 47,455
Total Program Changes			\$ 634,120

Total FTE's proposed 11

All program changes are subject to Council approval as with the detailed capital projects within each department. This overall budget provides a balance of adding additional needs and resources, maintaining service levels, while mitigating the tax increase.



The Corporation of the Township of King

BUDGET OVERVIEW		
2023 Base Operating Budget	\$	32,071,478
2023 Proposed Operating Budget (Net Increase)	\$	33,547,350
2023 CAPITAL BUDGET		
Tax Funded Capital (Same as 2021-2023)	\$	4,238,750
NO INCREASE FOR 2023 (Use of reserves to offset increase)	\$	-
Total Program Changes	\$	634,120
Gapping for positions		(150,000)
Estimated 2023 Assessment Growth (As of Nov 2022)		(374,000)
PROPOSED 2023 BUDGET	\$	33,657,470
Increase Funding Required	\$	1,585,992
Increase Percentage		4.95%
TOWNSHIP OF KING TAX INCREASE OF 1% = \$ 320,715.00		

The Proposed Operating Budget is subject to change and Council approval. The recommendations in the budget are from the Senior Leadership Team in collaboration of staff as part of the budget process.

The next term of Council priorities will be developed with the 2024-2026 Budget. The 2023 Budget is a continuation of the priorities from the previous term 2019-2022 as a lot of the projects overlap the next term.

Annual Budget Process

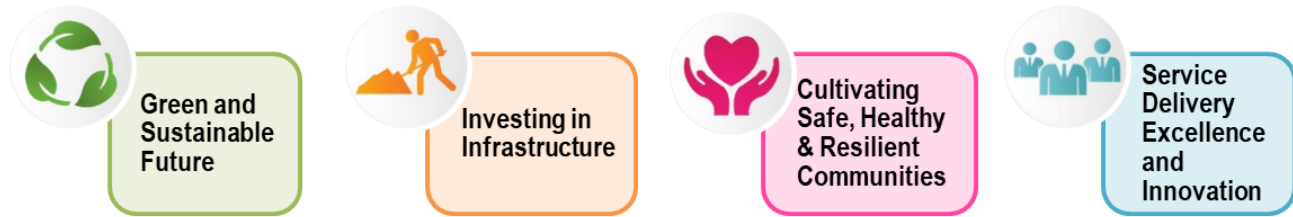
The Township's annual budget process is aimed at providing decision-makers, members of Council, with qualitative and quantitative information to ensure informed decisions can be made regarding the budget. The diagram below illustrates the process that is followed in completing the Township's annual budget.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



The Township Budget began in the Summer of 2022. For the 2023 budget, staff were directed to follow the 2019-2022 Council Work Plan in identifying priorities to be funded in this year's budget. The focus was to keep the current service levels and base level capital budget to the same level as prior years. The focus was to incorporate the rising inflation costs in the operating budget while looking at opportunities to make efficiencies and revenue adjustments to reduce the overall budget impact. With 2 years of nearly flat budgets the 2023 budget requires to incorporate several program changes into the operating budget to allow for enhancements and increase to services required to meet the growth of the Township.

The 2023 Budget represents the first term of the new Council and the continued some of the strategies from the previous term. This next cycle represented when the Township's forecast from 2023-2026 as the new "Term of Council". This document will also include a projected forecast from 2024-2026 Budget for information.

The main Council and Township Priorities are listed below:



A Green and Sustainable Future

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



Investing in Infrastructure

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



Cultivating Safe, Healthy and Resilient Communities

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



Service Delivery Excellence and Innovation

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

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

- i. Maintaining existing programs at current service levels.
- ii. Identification of incremental operating costs directly associated with growth in population and/or municipal service requirements.
- iii. Identification of incremental property tax revenue aligned with assessment growth forecast.
- iv. Incremental changes in user fees and charges for 2023 based on an annual increase within a range of 1% - 2.5%, unless unique circumstances warranted alternate consideration.
- v. Water and Wastewater Rate increases in accordance with the Region of York's multi-year financial sustainability plan and Township operating/capital requirements.

Parts of the Budget Process consist of:

- A. That all growth-related requests for incremental expenditure allocation be identified on a segregated basis at the departmental level;
- B. That any municipal service enhancement/reduction or proposal to introduce a new municipal service be presented as a Program Change Request for Council review and consideration based on its own merit/business case justification; and
- C. That a 10-Year Capital Forecast has been developed from 2023-2033 which includes the following"
 - i. Prioritized need and alignment with respective master plan(s);
 - ii. Availability of financial and human resources to complete infrastructure works,
 - iii. Reviewed annually for purposes of evaluating project priority status and progress to completion.

1) Departmental Business Plans:

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

Each Business Plan will have the following sections:

- Department Description
- Organization Chart
- Departmental Divisions
- Customer and Clients
- 2021 Accomplishments
- Significant Trends and Challenges
- 2023 Priority Strategic Plan Alignment with Details



2) Base Operating Budgets:

The base operating budget is the annual spending plan for the Township's expenses and forms the means of ensuring access to adequate financial resources. The base operating budget is the primary means by which most commitments associated with the acquisition of goods and/or services of the municipality are controlled. The 2023 Base Operating budget represents the approved 2022 operating budget, adjusted for economic increases in salaries and wages, and is expected to reflect the costs of maintaining existing programs and services.

As part of the budget target for 2023 staff were provided a series of assumptions to assist with the process which include the following:

- Projected Consumer Price Index projection for 2022 is 7% based on Bank of Canada's Monetary Policy Report on May 2022, however is projected to be 3% for 2023.
- Natural Gas = 3% rate increase; However, you should adjust your budget up or down based on your projected volume for 2022 based on factors like 2021 actuals, new energy efficient equipment recently installed; (Look at average 2020 to 2022)
- Electricity = 2% rate increase; adjust budgets for volume changes first, then apply the rate increase.
- Water = 3.5% rate increase; adjust for volume changes, if applicable.
- Insurance = 15% increase on 2022 Actuals, assumed at this time.

Staff made adjustments to volume changes first based on a 3-year historical average of consumption and accounting for building expansions and efficiencies, and then the rate increase was applied to 2020 and 2021 actuals and 2022 projected costs.

For 2023, staff will provide information on the following categories:

Mandatory

To account for new expenses that must be incurred as a result of service requirements mandated under provincial legislation. For example, if there is a provincial mandate to carry out a particular service within and/or for the community this may require the Township to incur costs that need to be captured within the budget.

Employee Compensation

This is directly linked to existing staffing and includes negotiated union contract adjustments for union staff, economic adjustments, job rate progression and benefit adjustments, such as statutory deductions. (Examples are Canada Pension Plan, Employment Insurance, or the Ontario Municipal Employees Retirement System.)

Inflation

This accounts for the increase in average prices of services or commodities that may impact budgeted expenses. For example, if the cost of construction material has significantly increased, the budget will need to account for additional expense costs.

Utilities

This section is used to identify utility changes; projected rate changes are provided by finance and the volume changes are determined by the department responsible for the facility.

One-Time Budget

The One-Time Budget adjustments capture either revenue or expenses to be incurred only once. For example, the cost of computers or furniture for new staff.

Growth

Growth adjustments will consider the direct result of community or market growth that will impact the annual budgets for increase costs for materials, contracted services, or supplies. For example, an increase in demand for a particular service or program that is a result of social and economic growth.

Efficiencies

The efficiencies adjustments will be used to capture cost savings or improvements. For example, a decrease in the use of office supplies as a result of moving services online would be considered an efficiency to be captured. Departments are required to find base operating budget efficiencies without a reduction to current service levels. (Examples are lower usage, consumption, or different service delivery methods.)

Capital Operating Impact

The Capital Operating Impacts are intended to capture costs associated with the operating budget as a result of capital works. For example, a new splash pad would include cost of maintenance and water usage.

Pre-Approved Council Initiatives

This would represent a mid-year or current year request from Council that had a financial impact to the base budget for 2023. For example, a new service level requested by Council during the year would have a cost impact that will be recognized in the following year's budget and will be tracked separately.

Revenue Adjustments

This relates to the incremental revenue impact of a proposed cost recovery-related increase to existing fees in the fees and charges by-law. This includes revenue adjustments based on use of the facilities which could increase or decrease, based on demand.

Fee Increase / New Fees

The incremental revenue impact of new fees or charges for the recovery of costs related to a product, service, or program that the Township has not charged for in the past. All fee increases and new fees will be part of an overall Council report for consideration as part of the 2023 Budget process.

Below is an example of the various columns for departments to itemize their expenses and revenues:

2023 Base Budget	Employee Compensation	Mandatory	Inflation	Utilities	One-Time	Growth	Efficiencies
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Capital Operating Impact	Pre- Approved Council Initiatives	Revenue Adjustments	Fee Increases	Total Requested Budget	% Increase over Base
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3) Program Changes:

The purpose of a program change form is to provide detailed information relating to the need for a change in resource requirements which may include additional staff or contract personnel. Departmental requests for a change in program direction and/or new staffing for the 2023 year are reviewed and prioritized by department heads prior to submission for Council review and consideration. Program Changes will be attached to each department and reviewed and prioritized by the Senior Leadership team.



The Corporation of the Township of King

Below is a sample of the Program Change form for the 2023 Budget:

	Title	Reference #			
	Business Case Summary - 2023 Budget	Date Updated (M/D/YYYY):			
Initiative Details					
Department:		Tax Levy Impact: (Yes or No)			
Division:		Date:			
Submitted By:		Laserfische Doc #:			
Recommendation					
Corporate Strategic Plan Alignment					
Impacted Area(s)		Discussion of Impact			
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation				
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance				
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice				
Financial Impact (Operating Budget - Incremental)					
One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable			
		N/A - Non-Union			
Revenues	2023 Budget	# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
	\$ -		\$ -		
Total Revenues	\$ -		\$ -		
Expenses					
Salaries			\$ -		
Benefits			\$ -		
Office supplies			\$ -		
Memberships			\$ -		
Training			\$ -		
Cell Phone			\$ -		
Furniture (If applicable)			\$ -		
Computer			\$ -		
Total Expenses	\$ -	0	\$ -		
Net Expenses/(Revenue)	\$ -		\$ -	0	
Rationale and Impact Review					
Rationale and Benefits			Impact of Not Proceeding		
Performance Measures					
Explanation			Explanation		
Additional Information (Optional)					

4) Ten-Year Capital Plan / Forecast:

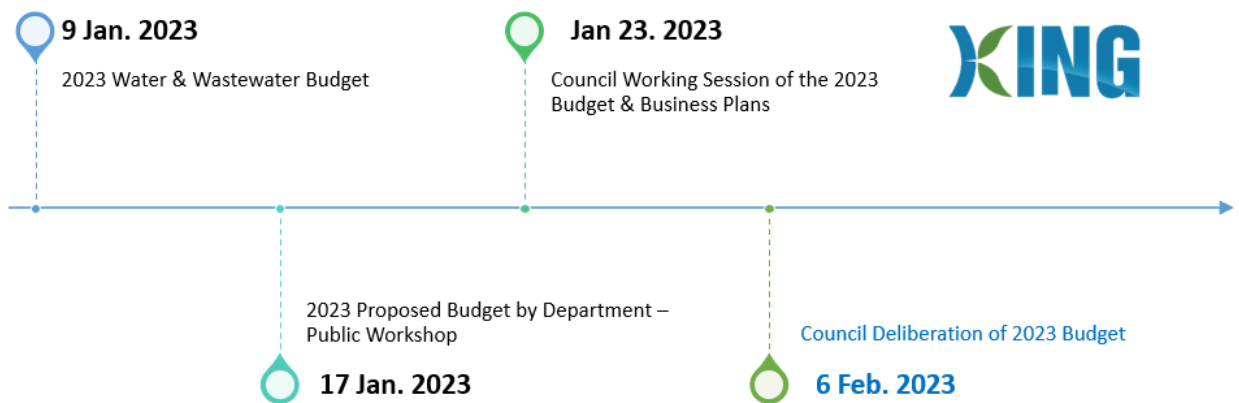
The 2023 Capital Plan will be reviewed and amended as required as part of the overall budget approval process for Operating and Capital programs. For information staff have provided the 10-year capital plan from 2023-2032 which is subject to change and will be refined each year as part of the annual budget process.

5) Public Consultation:

Staff is committed to engaging the public through open methods of communication through the SpeaKing platform. Staff will hold a public open house in January 2023 to present the budget and take questions from the public.

6) Budget Tabled:

The 2023 Budgets and Business Plans will be tabled on Monday, January 23, 2023. Public notice of the 2023 budget schedule has been published in local newspapers and the Township's website for several weeks.



The session on January 17, 2023 will be a public open house for residents to speak to Directors or Managers about specific areas of the budget and ask questions about the overall budget.

Budget Roles and Responsibilities

Every employee has a responsibility in the development of the budget, whether in its formulation, preparation, implementation, administration or evaluation. Ultimately, the Township Senior Leadership Team (SLT), through the CAO, is accountable to Township Council for the performance of departmental personnel in meeting specific objectives within allocation resource limits. Actual budget preparation responsibility can be identified more specifically as follows:

- SLT is responsible for reviewing, modifying and assembling their cost data into a departmental request package and a departmental business plan;
- SLT critically evaluates all requests, prioritizes, and submits only those requests which are consistent with Council policies, the Council Work Plan, administrative direction and departmental objectives. Preparation of budget requests, goals and objectives should coincide with stated annual goals.

The Treasurer and staff within the Finance Division are responsible for:

- Preparing short- and long-range revenue and expenditure forecasts
- Reviewing departmental budgets with SLT and individual departments
- Analyzing, summarizing, and making recommendations on the budget requests to the Chief Administrative Officer (CAO)
- Reviewing the linkage/consistency/alignment between budget requests and overall budget goals, Development Charge Background Study, 10-year Capital Plan, department Master Plans and policies
- Consolidating all budget requests and the impact of all budget requests into a package that clearly communicates the Township's budget, budget pressures, budget impacts, financial/budget policies, and the Township's financial plan.

Ensuring Financial Stability, we look at 3 important concepts



Basis of Accounting

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

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

The Township’s 2023 Budget do not include a charge for amortization; this effectively understates the reported cost of the programs and services described in the budget. A report will be presented to Council to reflect amortization, post-employment benefit expenses and solid waste landfill closure and post-closure expenses.

Budgeting

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

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

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

As permitted under Regulation 284/09 in preparing the budget for a year, a municipality may exclude from the estimated expenses all or a portion of the following:

- Post-employment benefits expenses,
- Solid waste landfill closure and post-closure expenses, and
- Amortization expenses (related to tangible capital assets).

These expenses were not included in the Township's budget for 2023. The Township of King, like most municipalities, continues to prepare budgets on the traditional funding basis where revenue and expenditures for operating and capital budgets are balanced.

Impact of Excluded Expenses on 2023 Budgeted Accumulated Surplus

The equity of a municipality is defined as "accumulated surplus". The accumulated surplus consists mainly of:

- Any operating fund surpluses including local boards
 - Equity in Tangible Capital Assets
 - Reserves and Reserve Funds
 - Capital Funds less Unfunded Liabilities such as Employee Future Benefits and Post Closure Landfill sites

The result of changes to the accounting standards is that the Township's surplus for budgeting purposes differs from the surplus on the Township's financial statements. The amounts excluded consist of the following:

- Employee future benefits expense
- Solid waste landfill closure and post-closure expense
- Acquisition of tangible capital assets
- Amortization expense of tangible capital assets

The changes to accounting and reporting requirements under PSAB are a financial accounting treatment only and do not affect operating surpluses. This difference is one of financial statement presentation only. Accordingly, on a funding basis, there is no projected impact to the Township's accumulated surplus. Regulation 284/09 requires a municipality to identify the impact of the 2023 budget on the Township's accumulated surplus after converting the 2023 budget and assumptions to the full accrual basis of accounting.

Employee Future Benefits Expense

Employee future benefits include sick leave benefits, vacation pay and post-retirement non-pension benefits. Benefits are earned by employees in the current period but not paid for by taxes or rates until a future period. PSAB standards do not require liabilities associated with Employee Future Benefits to be fully funded by setting aside any portion of the accumulated surplus as reserves and/or reserve funds.

The Township's financial statements report liabilities and expenses relating to Employee Future Benefits while the Township's budget includes estimated expenditures based on expected cash payments to be made during the year. The liability for Employee Future Benefits in the Township's 2021 Financial Statements is approximately \$3.3M.

The impact (change) of Employee Future Benefits expense is an increase to the accumulated surplus and is estimated to be \$217K in 2021 which is the change in the liability in 2021.

As part of long-term financial planning, the Township continues to budget for estimated annual payments for related expenses and will contribute funds to reserves which will assist in closing the current funding gap.

Solid Waste Landfill Closure and Post-Closure Expense

Under the Ontario Environmental Protection Act, the Township is required to provide for the closure and post-closure care of solid waste landfill sites. The costs related to these obligations are provided over the estimated remaining life of the landfill site based on usage and recorded as such on the Township's Financial Statements.

PSAB standards do not require liabilities associated with solid waste landfill closure and post-closure care activities to be fully funded by setting aside any portion of the accumulated surplus as reserves and/or reserve funds.

As at December 31, 2021, the Township had a liability for landfill closure and post-closure costs of approximately \$2.4M of which \$450K is funded by reserves.

Staff will continue to develop strategies that will provide sufficient funding to discharge this liability over the remaining life of the landfill site.

Amortization Expenses on Tangible Capital Assets

Annual financial statements include amortization expenses on tangible capital assets as required by PSAB standards.

The Township's 2021 Statement of Financial Activities includes \$8.5M expensed for amortization related to the recording of tangible capital assets. This amortization is based on the cost of these assets when they were built or purchased.

Although the Township's 2023 budget does not include amortization expense on tangible capital assets, provisions are made for contributions to capital and transfers to/from reserves to fund capital expenses. The 2023 budget is based on planned capital expenditures for the year. The 2023 capital budget submission (including water and wastewater) is \$32.5M.

Impact on Future Tangible Capital Asset Funding Requirements

Inclusion of tangible capital asset information in the financial statements can assist in understanding the obligation to maintain, renew and replace assets. The amount provided in the 2023 budget for capital purposes (\$32.5M) can be compared to the draft 2022 estimated amount of amortization \$8.5M in order to determine whether the Township has adequately provided for its capital needs.

However, even if amortization is fully funded, other factors will need to be examined to quantify the Township's capital funding requirements. It would be beneficial to compare existing capital funding levels to required future funding levels; to understand that amortization is based on costs when assets were built or purchased, and this is not necessarily the cost to repair or replacement of the asset in today's dollars and using current standards; and that assets may need to be replaced before the end of their amortization period. It is important to note that consideration is required in the replacement of existing assets, for new assets as well as growth related assets.

Accounting and reporting on the tangible capital assets will provide information, but it will not provide financial planning, set appropriate rates and fees, or supply information on the condition of assets. It can, however, provide a basis to carry out these activities in order to determine if annual funding allocations are sufficient and in determining affordability and sustainability.

Although budget constraints defer replacement of the Township infrastructure assets or required improvements, staff are working towards ensuring there is adequate funding and/or reserves to replace assets and address deficiencies through a sustainable Capital Investment Plan.



Capital Budget 2023-2032

2023 Capital Budget

Capital Budget templates are provided to departments to submit capital projects to be considered in the 2023 Capital Budget. Capital items consist of infrastructure with a useful life exceeding one year. They can include buildings and building improvements, land and land improvements, bridges, culverts and storm ponds, vehicles, machinery and equipment, and office furniture and fixtures. Capital items can result in the acquisition of or extend the life of a fixed asset and are typically identified in Council approved masterplans or planning documents. The Township's capital program is funded from various sources, including tax funding, rate funding, development charges (DCs), infrastructure grants from various levels of government and grants/donations provided from private organizations/charities. Below is a sample of the Capital Budget Template:

TOWNSHIP OF KING					
Capital Projects					
Project					
Department					
Version		Year			
Description					
Project Description					
Justification					
Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment					
Expenditures Total					
Funding					
Reserve Funds					
Funding Total					
Attributes					
Attribute	Value				Comment
Attributes					
Department					
Division					
Year Proposed					
Asset Type					
Project Manager					
Status					
Request Status					

CAPITAL INVESTMENT

Multi-Year Capital Plan (2023 – 2032)

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

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

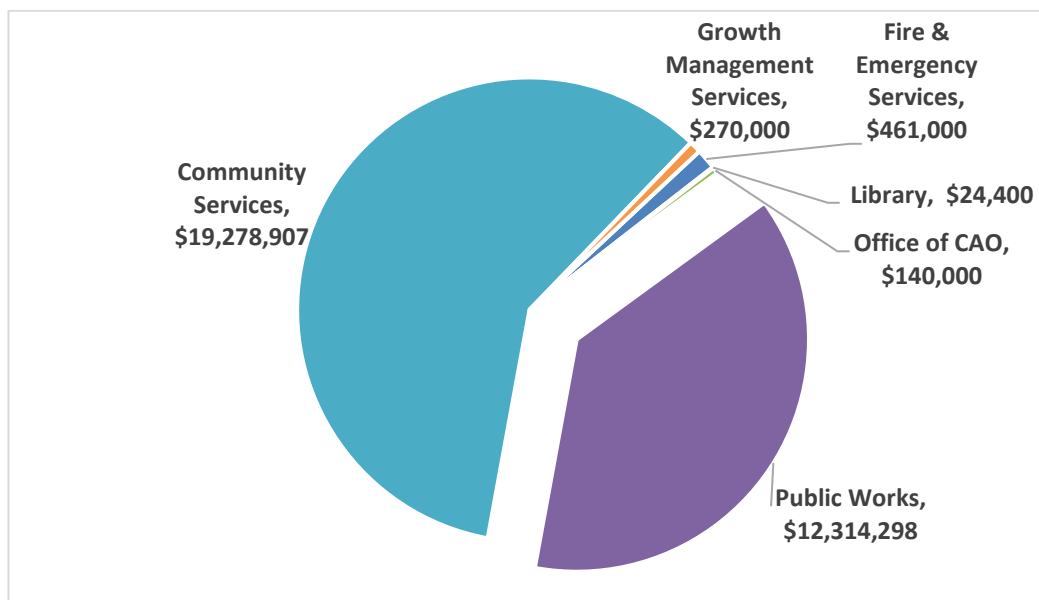
The Capital Budget will also include Non-TCAs, such as Studies and Information Technology equipment and software.

The capital forecast is reviewed and refined annually to ensure that it is reflective of current council and community priorities, that project costs are still reasonable and that project timelines are achievable with existing staff resources.

The **Chart 1** below is the 2023 Approved Capital Budget by Department:

Chart 1

Total \$32.5 Million



The 2023 Proposed Capital Budget consists of projects important to note:

- Township Wide Recreation Centre (TWRC): \$86,000,000 (2018-2024)
 - \$38,849,090 from Federal and Provincial Funding
 - \$16,120,000 from Developer Contributions
 - \$22,962,873 from Development Charges
 - \$ 4,111,700 from Growth & Infrastructure Reserve Fund
 - \$ 3,956,337 from Infrastructure Reserve Fund



- Road Improvements: Concession 10, King Rd to 15th sideroad to Hwy 27
\$7,405,400 split evenly between 2023 and 2024 for a total of \$9,763,879 (previously approved \$2,358,479 2021-2022)
- Watermain Replacement – Bennet Dr & Forde Crescent and Hollingsworth
\$2,100,000
- Road & Related Infrastructure Improvements \$1,715,718
 - 19th Sideroad from Concession Road 10 to Concession Road 11
 - Jane Street from Woodchopper's Lane to Edward Avenue
 - Carrying Place Trail from Weston Road to Brule Trail
 - Keele Street from Lloydtown to Kettleby Road
 - Jane Street – Davis Drive to South Canal Bank Road
 - Rupke Road – Highway 9 to Schomberg
- Kettleby Road Reconstruction for \$1,800,000 with \$300,000 in 2023 and the balance over 2024-2025
- Salamander Park Construction for \$211,680 with the initial design funding approved in 2022 for \$23,520 for a total of \$235,200.
- \$1,469,000 in fleet replacement for Fire, Parks, Public Works and Bylaw
- \$400,000 in wastewater for a Generator Retrofit for Alex Campbell Stand-Alone Power systems
- \$2,058,000 for Bridge and Culverts Repairs and Replacement
- \$800,000 for our Gravel Road Conversions
 - 17th Sideroad from Weston Road to Highway 400
 - Concession Road 8 from King Road to South End
 - 18th Sideroad from Jane Street to West End

Capital Budget 2023-2032

Charts 2 (a-c) shows the total budget by department and asset type compared to the different funding sources for the 2023 Approved Capital Budget totaling \$32,488,605:

Chart 2 (a)

Department	
Asset Type	Total Budget
Office of CAO	
Information Technology	140,000
Total 11 Office of CAO	140,000
Fire & Emergency Services	
Fleet	250,000
Equipment	169,000
Studies	42,000
Total 14 Fire & Emergency Services	461,000
Public Works	
Roads & Engineering	8,110,298
Fleet	774,000
Studies	280,000
Water	2,100,000
Stormwater	150,000
Waste Water	900,000
Total 15 Public Works	12,314,298
Community Services	
Parks	561,680
Fleet	325,000
Facilities	18,329,727
Studies	62,500
Total 16 Community Services	19,278,907
Library	
Equipment	24,400
Total 17 Library	24,400
Growth Management Services	
Studies	150,000
Fleet	120,000
Total 18 Growth Management Services	270,000
Total Capital Projects	32,488,605

Chart 2 (b) By Asset Type

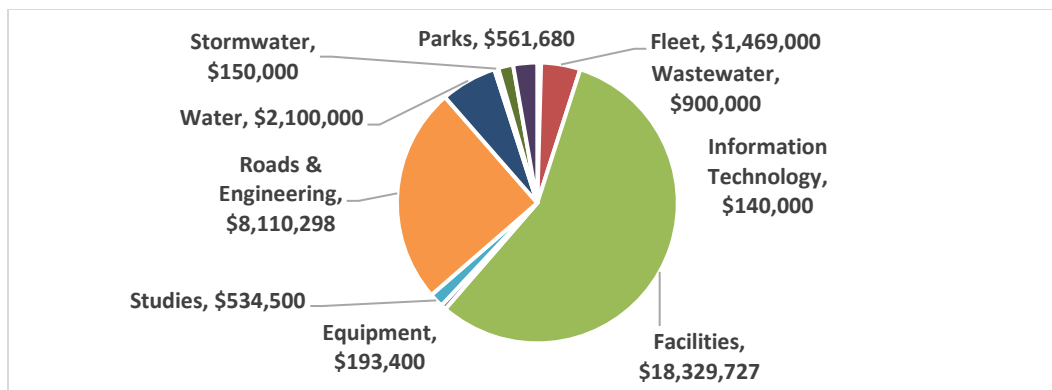
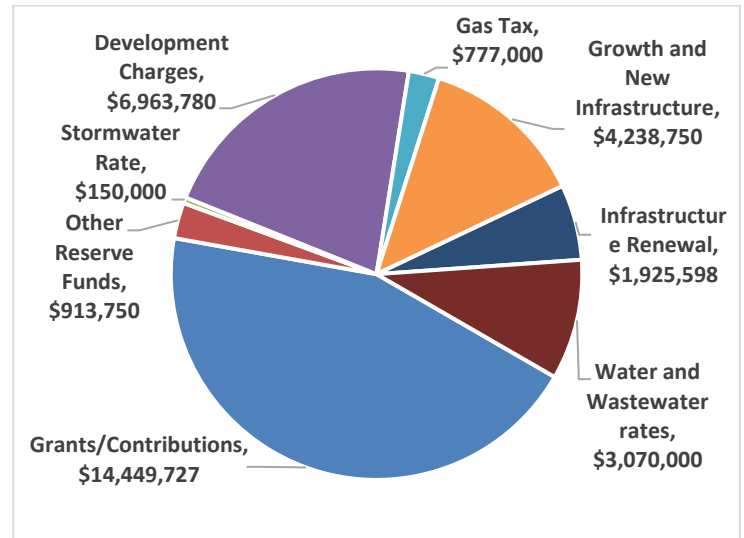


Chart 2 (c)



A full list of projects is listed within each departmental tab and tab 13 of the budget book.

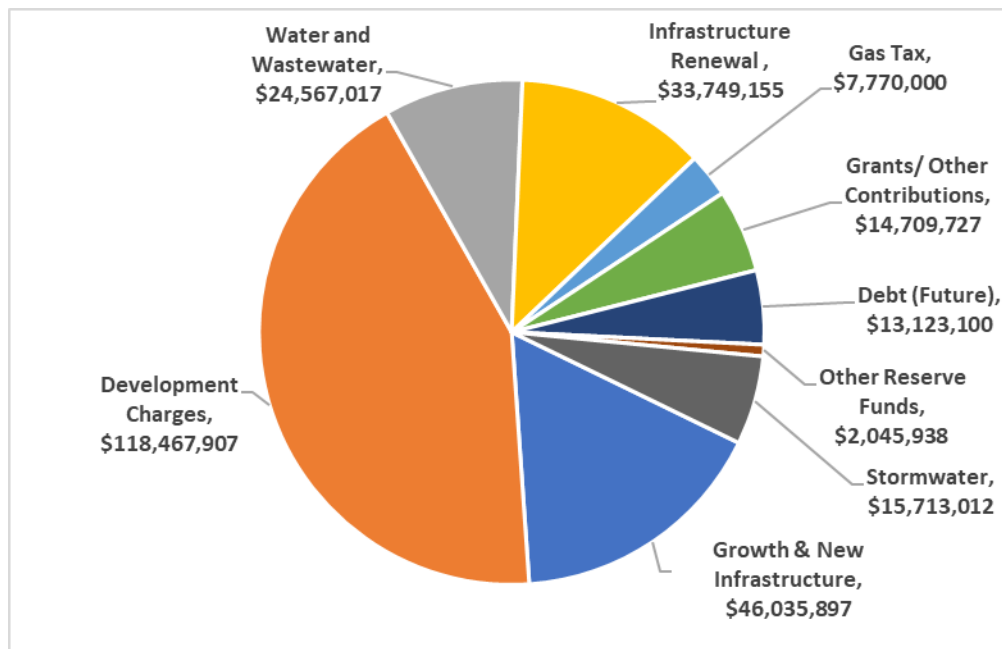
Capital Budget 2023-2032

The forecasted 10-year capital forecast totals \$276,181,753 (2023-2032). The table below details projected spending by department then by asset type:

Department	2023	2024	2025	2026	2027	2028-2032	Total
11 Office of CAO	140,000	100,000	100,000	100,000	100,000	500,000	\$ 1,040,000
13 Finance		75,000				75,000	\$ 150,000
14 Fire & Emergency Services	461,000	387,820	2,613,860	1,075,467	1,055,379	5,882,358	\$ 11,475,884
15 Public Works	12,314,298	16,485,898	15,309,595	16,369,227	20,561,552	113,062,722	\$ 194,103,292
16 Community Services	19,278,907	9,579,348	8,663,750	9,313,714	4,295,337	12,410,162	\$ 63,541,218
17 Library	24,400	997,304	1,329,170	1,530,013	253,413	367,059	\$ 4,501,359
18 Growth Management Services	270,000	390,000	200,000	60,000	200,000	250,000	\$ 1,370,000
Total Capital Projects	32,488,605	28,015,370	28,216,375	28,448,421	26,465,681	132,547,301	\$ 276,181,753

Asset Type	2023	2024	2025	2026	2027	2028-2032	Total
Information Technology	140,000	100,000	100,000	100,000	100,000	500,000	1,040,000
Studies	534,500	882,500	915,000	110,000	531,000	1,620,000	4,593,000
Fleet	1,469,000	1,820,136	3,896,360	4,327,571	1,262,866	7,049,554	19,825,487
Facilities	18,329,727	8,974,500	6,078,481	3,165,981	3,520,000	41,950,000	82,018,689
Equipment	193,400	122,304	68,189	159,032	178,413	621,059	1,342,397
Roads & Engineering	8,110,298	12,506,100	6,626,420	8,880,122	15,162,890	40,667,341	91,953,171
Water	2,100,000	215,000	1,230,830	1,537,000	1,955,000	11,179,170	18,217,000
Stormwater	150,000	933,830	1,357,345	981,565	1,006,512	12,633,760	17,063,012
Waste Water	900,000	700,000	1,900,000	2,220,000	150,000	6,773,417	12,643,417
Parks	561,680	1,761,000	6,043,750	6,967,150	2,599,000	9,553,000	27,485,580
Total	32,488,605	28,015,370	28,216,375	28,448,421	26,465,681	132,547,301	276,181,753

In relation to the table above, the funding sources forecasted for the capital projects totaling \$276,181,753 for 2023 to 2032 is reflected in **Chart 3** below:



Capital Budget 2023-2032

As part of developing the 10-Year Capital Plan, the finance staff developed a template and worked with planning staff to identify the various applications within the Township to determine the timing, the number of residential units and square meters in industrial and commercial applications. This only considers applications currently within the Township for development review and service capacity. The chart below are the estimates used for both residential dwelling units and industrial square metres (includes commercial). The further the time frame the less accurate the information is and difficult to estimate.

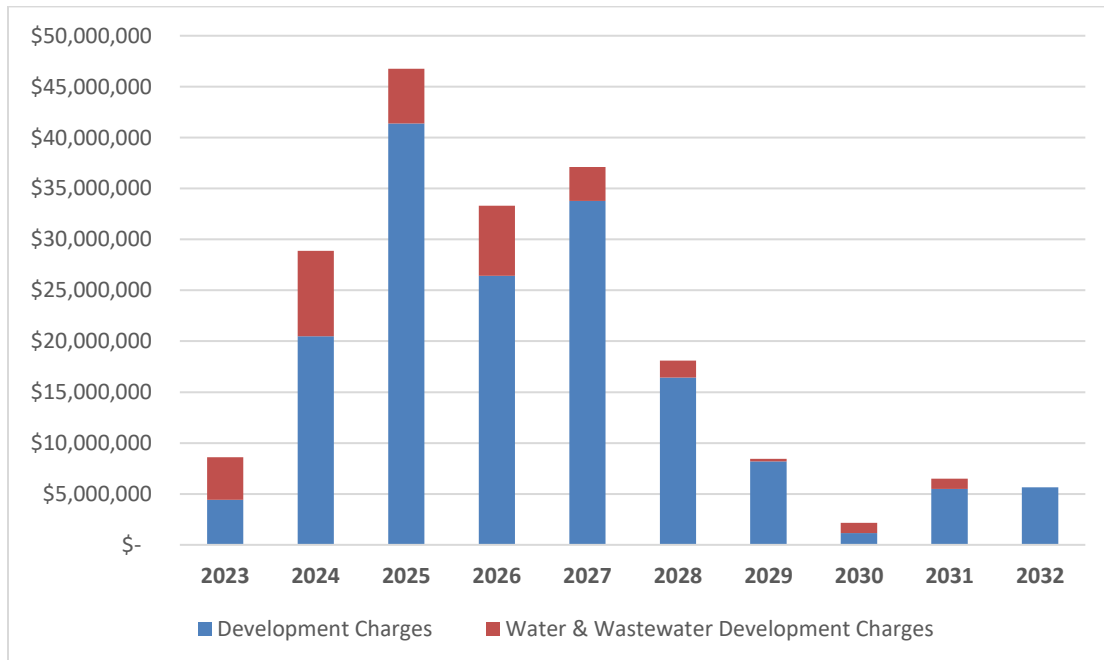
Chart 4 Estimated Development for both dwelling units and industrial / commercial square metres

	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
King City-Residential	65	440	652	403	377	215	144	0	2296
Nobleton-Residential	5	0	451	364	301	133	100	29	1383
Schomberg-Residential	25	41	99	0	0	0	0	0	165
Rural Other-Residential	8	4	4	4	4	4	1	0	29
Grand Total (dwelling units)	103	485	1206	771	682	352	245	29	3873

	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
Grand Total (Industrial units - Sq mtrs)	6,950	46,041	40,805	812	65,000	27,000	-	-	186,608

Using this data finance is able to calculate the estimated amount of Development Charges the Township could receive each year and indexed accordingly per year.

Chart 5 Development Charges (DC) Revenue Projections 2023-2032



*This chart does not account for the lost in development charge revenue related to Bill 23.

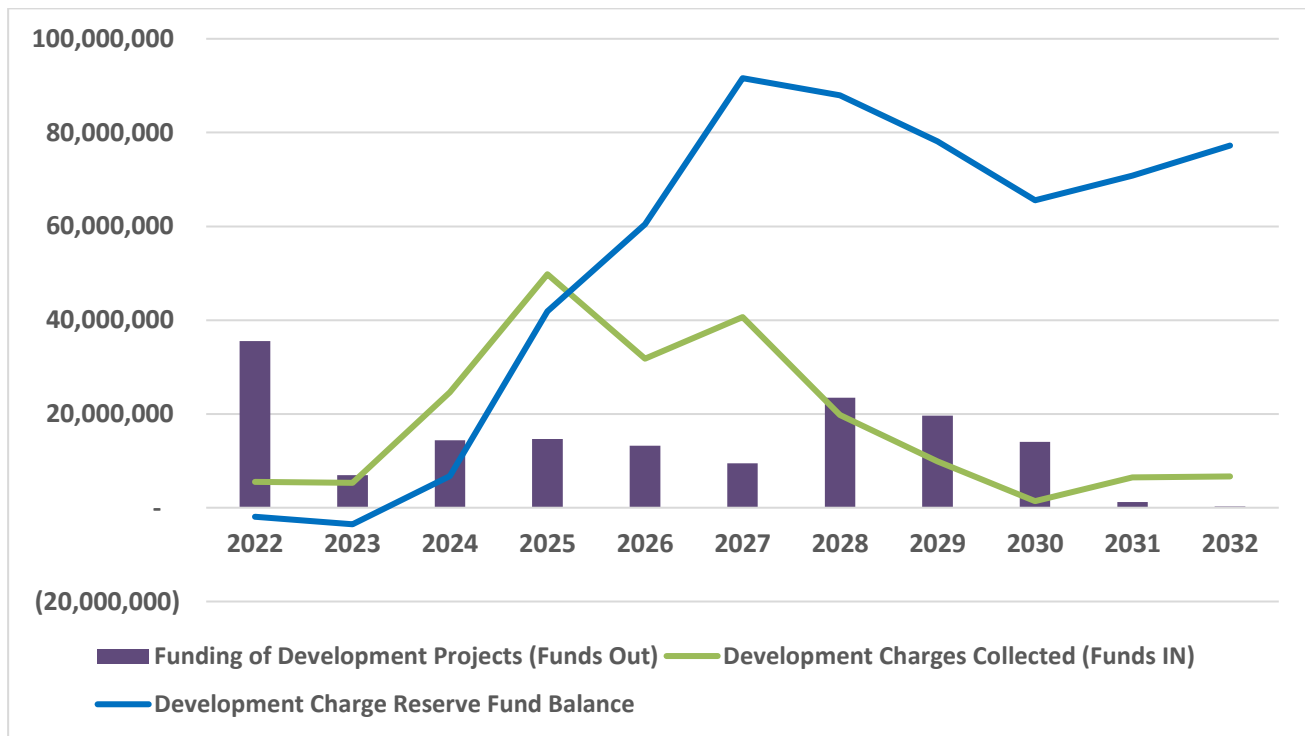
Capital Budget 2023-2032

The Township uses these projections to identify funding gaps. The next chart looks at the capital projects forecasted from 2023-2032. Then layers the development charges from chart 5 and the current development charge reserve fund balance. We can see from the chart the funding gap which is due to several current projects approved within the budget that are funded by development charges. Which include but not limited to the Town Wide Recreation Centre (TWRC), some new parks, and the 10th Concession Road from King Road to 15th sideroad.

This chart reflects all development charge reserve funds from parks, recreation, fire, library, roads, water, sewer, wastewater, parking, and growth studies. A full listing of balances of the reserves are located in the reserve fund section of the budget book.

Chart 6

Development Charge Reserve Fund - 2023-2032



The projects for the Development Charge Study are estimated up to 2025 until the next study update therefore the graph may not reflect all the projects needed within the 10-Year Capital Plan.

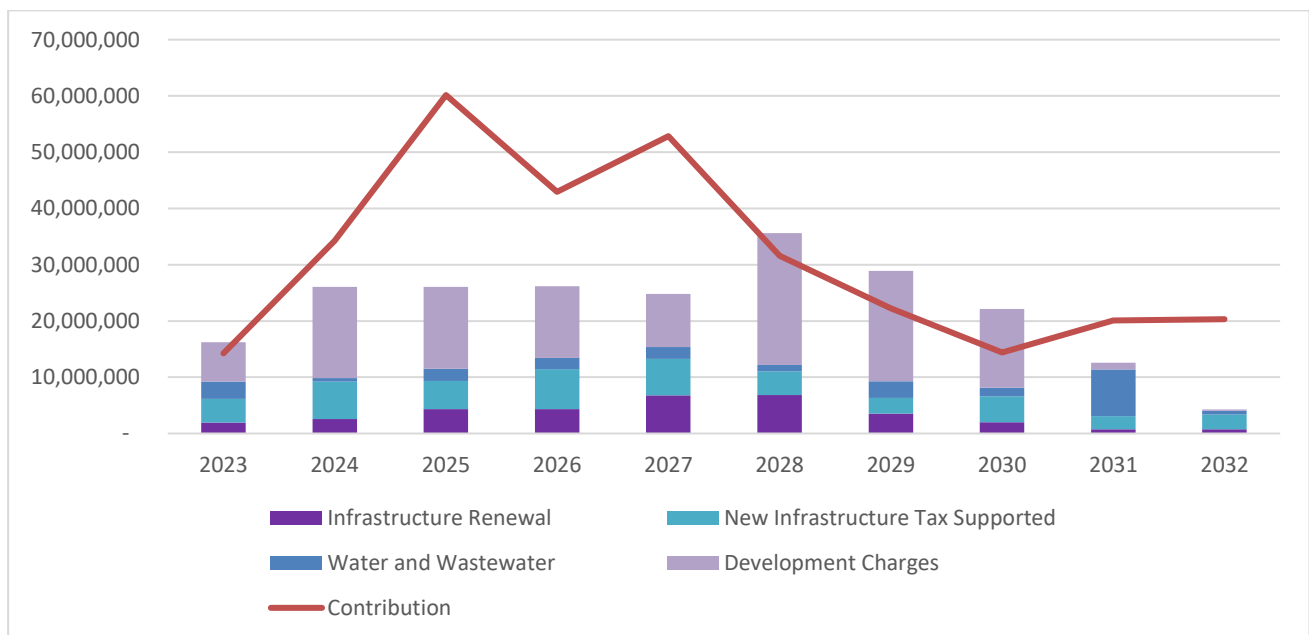
It is important to note this does not include the impact of Bill 23. Staff will bring back a future report in the first quarter of 2023 to estimate the revenue loss from Development charges due to legislated changes related to Bill 23.

Capital Budget 2023-2032

Reserve funds are a critical tool for increasing the Township’s sustainability and flexibility while reducing vulnerability and are a key component of the Township’s long-term plan. Charts 7 and 8 below illustrate how the capital forecast will impact the Township’s reserve funds over the long-term, based on the current assumptions for capital contributions from tax-supported sources, rate supported sources, development charges and grants. Chart 7 illustrates how the 10-year capital forecast will impact the reserve funds and shows the level of contribution needed to pay for the projects identified.

Chart 7

10 Year Capital Spending and Accumulative Capital Reserve Fund Balance – 2023 – 2032

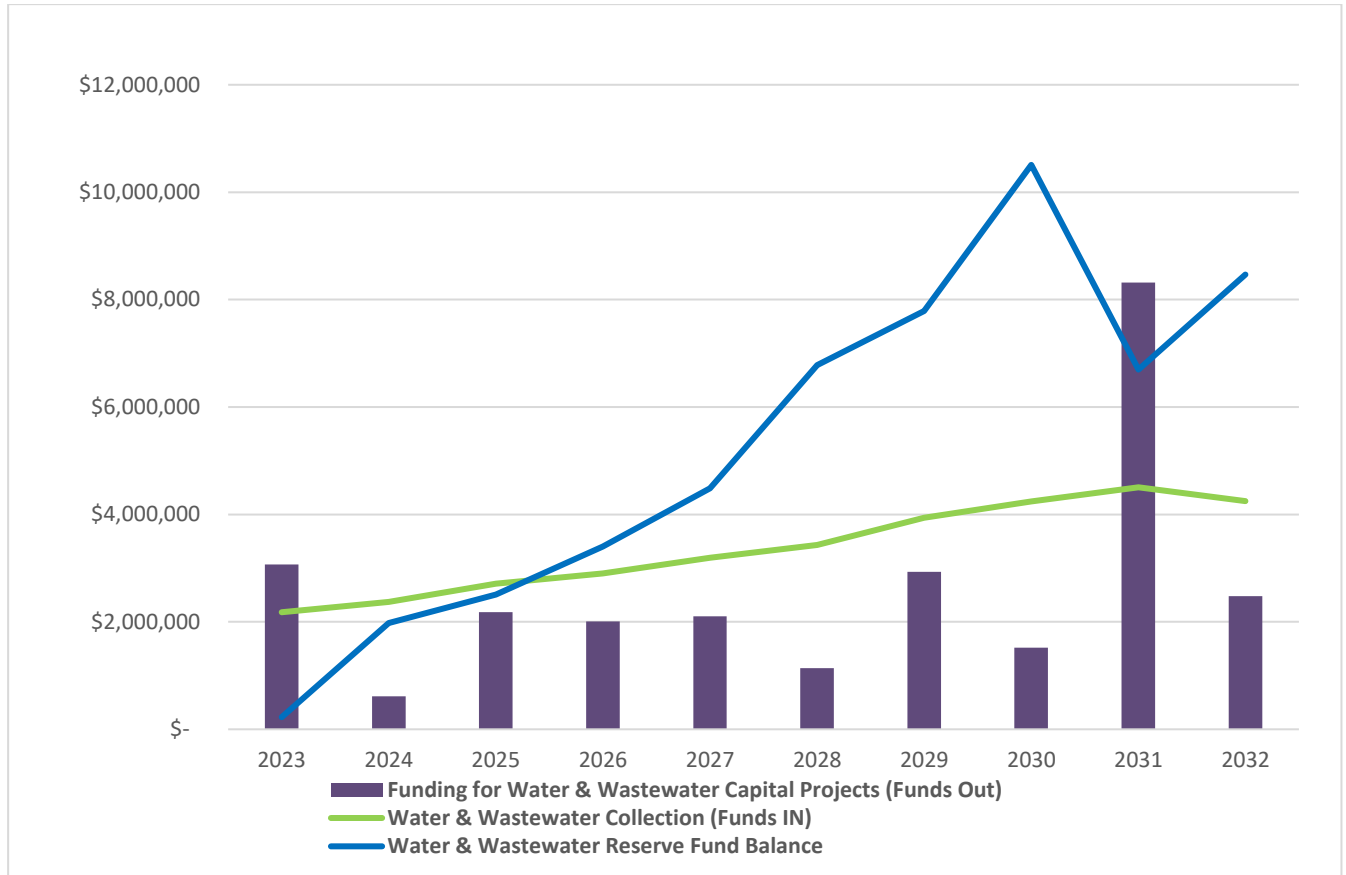


The bars on the chart represent all the capital projects for the 10 Year Capital plan 2023-2032 in the different funding sources. The red line represents the funding projections and contributions need to fund the capital plan. In 2028-2030 shows some overlap due to funding gaps from the number of projects. It is important to note the 10-Year Capital plan is subject to change and approval by Council each year.

Capital Budget 2023-2032

Chart 8

Water and Wastewater Reserve Fund Balance 2023 – 2032



The water and wastewater reserve fund is balanced by the the water and wastewater rate. The chart notes that combined the reserve fund balance has some impacts due to the number of projects and strategically the rate will need to increase over the next few years to address some larger projects in 2031. The 10-Year Capital plan is subject to change and council approval each year.

Debt Background

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

Under section 401 of the Municipal Act, debentures are issued by the upper tier. Therefore, the York Region issues debentures on behalf of the Township of King. Debenture issuance at the Township will only be undertaken in compliance with the provisions of the Municipal Act, 2001, specifically Part XIII Debt and Investment, as well as Ontario Regulation 403/02 (Debt and Financial Obligation Limit).

At the end of 2021, the Township's net outstanding debt is \$17.4 Million consisting of the following debt issuances. This only includes the audited balances as of December 31, 2021.

2016-54 – Sewage Works in Nobleton

Issued in 2011, for the construction of the sewage works in the community of Nobleton, in the amount of \$6.0 million. This is a traditional serial debenture with a principal payment of \$400,000 a year plus interest of 3.8% for a maturity date of July 6, 2026.

2015-62 – Construction of Road and Watermain in Nobleton

This debenture was issued in 2015 for the construction of a road and watermain in the community of Nobleton for a total of \$6.0 million. This was issued as a sinking fund debenture with an interest rate of 2.6% and a maturity date of June 15, 2025. Semi-Annual payments are made for interest payments and the principal paid at maturity.

2019-21 – King Road Projects

This debenture was issued in 2019 for the construction of various road projects throughout the Township for a total of \$6.1 million. This was issued as a sinking fund debenture with an interest rate of 2.65% and a maturity date of April 18, 2029. Semi-Annual payments are made for interest payments and the principal paid at maturity.

2019-52 – Various Town Projects

This debenture was issued in 2019 for the construction of Graham Sideroad Bridge, the King Township Municipal Centre (KTMC) and the King City Library / Senior Centre for a total of \$10.0 million. This was issued as a sinking fund debenture with an interest rate of 2.65% and a maturity date of April 18, 2029. Semi-Annual payments are made for interest payments and the principal paid at maturity.

Debt Management

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

By-law	Purpose / Description	Interest Rate	Maturity Date	2021	2020
2016-54	For the construction of sewage works in the community of Nobleton, in the amount of \$6,000,000. Has annual principal payments of \$400,000.	3.80%	2026	\$2,000,000	\$2,400,000
2015-62	For the construction of road and watermain in the community of Nobleton, in the amount of \$6,000,000. This is a sinking fund debenture.	2.60%	2025	\$6,000,000	\$6,000,000
2019-21	For the King Roads project, in the amount of \$6,100,000. This is a sinking fund debenture.	2.65%	2029	\$6,100,000	\$6,100,000
2019-52	For King Buildings including the King Township Municipal Centre (KTMC), King City Library / Senior Centre, and Graham Sideroad Bridge, in the amount of \$10,000,000. This is a sinking fund debenture.	2.65%	2029	\$10,000,000	\$10,000,000
Long-term liabilities				\$24,100,000	\$24,500,000
Less: sinking fund assets				(\$6,708,103)	(\$4,539,749)
Net long-term liabilities				\$17,391,897	\$19,960,251

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

Year	Principal	Interest	Total
2022	\$2,446,809	\$654,881	\$3,101,690
2023	\$2,446,809	\$639,681	\$3,086,490
2024	\$2,446,809	\$624,585	\$3,071,394
2025	\$2,647,731	\$531,281	\$3,179,012
2026	\$1,904,290	\$438,081	\$2,342,371
2027 - 2029	\$5,499,449	\$1,066,625	\$6,566,074
Total	\$17,391,897	\$3,955,134	\$21,347,031

Note, not included in the above table, we issued 2022-19 Nobleton Sewer Phase 3, for the construction of sewage works in the amount of \$4.5 million. This is a traditional serial debenture with a principal payment of \$300,000 a year plus interest of 4.45% for a maturity date of July 15, 2037.

Annual Debt Repayment Limit

The Province of Ontario, through regulation, prescribes the Annual Debt Repayment Limit (ARL) for municipalities. The ARL is calculated based on 25% of the municipality's own source revenues and represents the maximum amount which the municipality has available to commit to payments relating to debt and financial obligation. Prior to the authorization by Council of a long-term debt or financial obligation, this limit must be adjusted by the Treasurer in the prescribed manner. As per the debt policy within the Township of King, we have an approved limit of 10% for all debt.

Non-Material Leases are fixed payments over a term that the Township has agreements with which include leases for the photocopiers. The amount is not material, however, is \$28 thousand per year from 2019-2023. These are financing agreements that the Township has entered which are calculated as part of the ARL.

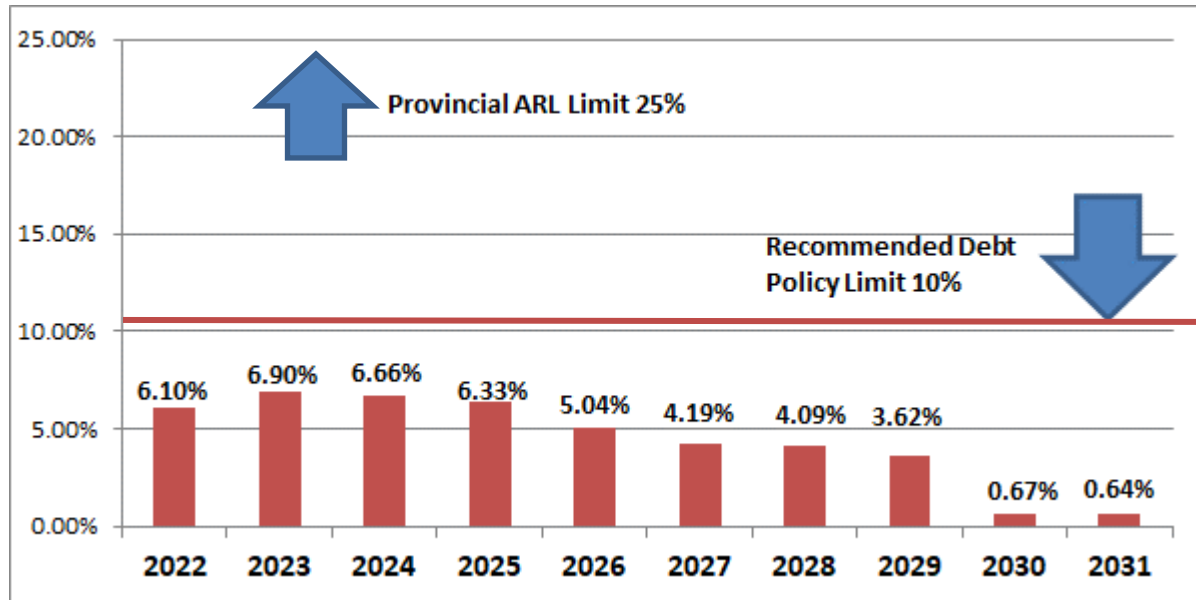
Debt Forecast

Based on debt financing the Township's current debt limit is 6.1%. Below represents the forecasted projected debt limit for the remaining debentures not including any additional forecasted debt requirements.

The Bar Chart below entitled *Forecast: Total Debt (2022-2031)* illustrates current principal repayment requirements together with forecast principal repayment requirements (post 2023) by the municipality based on the Township's 2023 capital plan.

This includes 2022-19 Nobleton Sewer Phase 3, for the construction of sewage works in the amount of \$4.5 million. This is a traditional serial debenture with a principal payment of \$300,000 a year plus interest of 4.45% for a maturity date of July 15, 2037.

Forecast: Total Debt 2022-2031



The above chart includes all existing debt and the new debenture issued in 2022 for the Nobleton Sewer Contract 3 project. This does not include any additional debt that maybe required in the future.

Reserves and Reserve Funds

Reserves and Reserve Funds are established by Township by-law and/or through Provincial legislation. Reserves and Reserve Funds are an important element of the Township's long-term financial plan and are considered during the annual operating and capital budget process. In April of 2021, Council approved the consolidation of Reserves to Reserve funds.



The purpose of reserves and reserve funds are to set aside funds for planned future expenditures, unexpected events or extraordinary expenditures that may cause fluctuations in the operating or capital budget. Reserves and reserve funds are key elements of the Corporation's long-term fiscal strategy.

A financial reserve or reserve fund is a provision for an amount that is designated for a future purpose that extends beyond the current year. Reserves are established for a variety of purposes:

- To ensure the financial stability of the Corporation
- To protect against financial impacts of risks and unforeseen events
- To provide a funding source for future life cycle replacement of capital assets
- To assist with the fluctuations of the operating and capital budget
- To provide an internal financing source
- To provide for future expenditures

Reserve Funds are similar to Reserves; however, these earn interest on their balances. Occasionally these accounts are required to be established by legislation, which then are referred to as "Obligatory" reserve funds. Council may establish reserve funds for any purpose and are normally allocations of past surpluses. The Township's Tax Capital Reserve Fund is an example of a reserve fund, while the Township's Federal Gas Tax Fund is an example of an "Obligatory" reserve fund.

Deferred Revenue accounts are a recent development in municipal finance, in that they are specifically required on account of the recent changes to Public Sector Accounting and Reporting standards. These accounts are considered liabilities, rather than allocations of surplus, as they represent revenues that are not considered “earned income”, and therefore must be deferred to a later reporting period to be reported as earned income once the revenue recognition criteria have been met. Deferred revenues are shown in the liabilities section of the financial statements. Some Deferred Revenue accounts may also be referred to as “Obligatory Reserve Funds” as legislation or regulations require the separate tracking and reporting of these amounts. For the most part, these are considered as part of the reserve and reserve fund reporting process, as they represent financial resources available to the municipality for specific purposes. These deferred revenue accounts include among others the Development Charge (DC) accounts and Cash-in-Lieu of Parkland funds.

Discretionary Reserve Funds

Discretionary reserve funds are created under Section 417 of the Municipal Act, 2001 (S.O. 2001, c.25) and under similar sections in the Regional Municipalities Act. In accordance with Section 417 of the Municipal Act, 2001 (S.O. 2001, c.25), it is suggested that municipalities create new reserve funds or additional allocations to a reserve fund through the estimates process, defining the purpose for which the reserve fund is being created.

Obligatory Reserve Funds

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

Examples of obligatory reserve funds are:

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

Reserves and Reserve Funds

Obligatory reserve funds are to be used solely for the purpose prescribed for them by Statute. As of **December 31, 2021**, the balances in the following accounts are:

Federal Gas Tax Rebate	\$	703,335
Payment in Lieu of Parkland		940,220
Development Charges		<u>18,654,044</u>
Obligatory Reserve Funds Total	\$	20,297,599
Less: Encumbrances		<u>(14,716,316)</u>
Obligatory Reserve Funds Remaining	\$	5,581,283

Federal Gas Tax Rebate Reserve Fund

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

Payment-in-lieu of Parkland Reserve Fund

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

Development Charges

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

	Opening Balance January 1, 2021	Development Charges Collected	Development Charges Used / Spent	Closing Balance December 31, 2021	Encumbrance (Commitments)	Closing Balance December 31, 2021
Growth Studies	\$ 159,863	\$ 683,311	\$ (42,799)	\$ 800,376	\$ 314,884	485,492
Fire	\$ 955,701	\$ 911,174	\$ (361,976)	\$ 1,504,899	\$ -	1,504,899
Parks & Recreation	\$ 4,249,544	\$ 8,224,881	\$ (2,733,826)	\$ 9,740,598	\$ 9,406,927	333,671
Library	\$ (91,407)	\$ 1,263,488	\$ (37,379)	\$ 1,134,702	\$ 181,190	953,512
Roads & Related	\$ 2,056,581	\$ 16,473,441	\$ (14,371,838)	\$ 4,158,184	\$ 2,469,648	1,688,536
Water	\$ 747,545	\$ 4,129,378	\$ (5,659,747)	\$ (782,824)	\$ -	(782,824)
King City Sewer	\$ 2,227,730	\$ 6,946,763	\$ (8,457,382)	\$ 717,111	\$ 1,604,616	(887,505)
Nobleton Sewer	\$ 808,838	\$ 210,076	\$ -	\$ 1,018,914	\$ -	1,018,914
Water / Sewer Studies	\$ 115,622	\$ 346,485	\$ (62,245)	\$ 399,862	\$ -	399,862
Parking	\$ 8,427	\$ -	\$ (8,427)	\$ -	\$ -	-
Stormwater	\$ -	\$ 20,276	\$ (58,054)	\$ (37,778)	\$ -	(37,778)
Total	\$ 11,238,445	\$ 39,209,272	\$ (31,793,673)	\$ 18,654,044	\$ 13,977,265	\$ 4,676,779

Reserves and Reserve Funds

The Reserves funds were consolidated as part of a review done by Finance in April 2021. They are now categorized into 4 areas. Below is a brief description of each category, the list of reserve funds, and balance as of December 31, 2021.

Reserve Funds for Existing Infrastructure

Reserve funds for existing infrastructure are funds set aside by Council to provide funding for future major repairs, rehabilitation, or replacement of the Town's infrastructure. This includes all roads, street lighting, underground water, and sewer pipes, pumping stations, sidewalks, trails, parks and park amenities, buildings and facilities, fleet and equipment, furniture, and fixtures, as well as computer equipment, business systems and software. All assets must be replaced at end of life to maintain reliable services and are managed through the Town's Asset Management Plan. These reserve funds help protect the annual tax rate or utility rates from significant shocks due to periodic, but expensive replacement projects. Some reserve funds are tax rate sourced, while others are sourced from the water and wastewater utility rates.

The charts below are the balances as of December 31, 2021 including encumbrances / commitments:

Reserve Funds for Existing Infrastructure Sustainability (Rehabilitation & Replacement)

Tax Rate Funded	Balance as of	
	By-law Schedule	December 31, 2021 (\$000's)
Roads & Related Infrastructure	RR1	\$ 2,270
Fleet & Equipment	RR2	757
Recreation Facilities	RR3	263
Ice Resurfacers	RR4	33
Curling Lounge	RR5	42
King City Seniors Centre	RR6	23
Township Facilities	RR7	861
Parks & Trails	RR8	304
Metrolinx Pedestrian Underpass	RR9	181
Fire Apparatus & Equipment	RR10	270
IT Software & Hardware	RR11	56
Stormwater Management	RR12	142
Infrastructure Rehabilitation & Replacement	RR13	10,364
Total Tax Rate Funded Infrastructure Sustainability Reserve Funds		\$ 15,567

Reserves and Reserve Funds

Utility Rate Funded

Water Distribution	RR14	435
Wastewater Collection	RR15	(509)
Water Meters & Reading Equipment	RR16	-
Total Utility Rate Funded Infrastructure Sustainability Reserve Funds		\$ (73)
Total Infrastructure Sustainability Reserve Funds		\$ 15,494

Reserve Funds for New Infrastructure

Reserve funds for new infrastructure are funds set aside by Council to provide funding to expand the capacity of existing infrastructure, or to construct new infrastructure necessary to accommodate the growth needs of the municipality to maintain our service levels to the growing community and our new residents and businesses. Most development activity requires the payment of development charges, as well as dedication of parklands. In some circumstances, the Township will accept payment in lieu of the parkland dedication. While most growth-related Township infrastructure is funded by development charges, not all of it is. This requires some allocation of tax dollars to these New Infrastructure reserve funds to fund the portions that are not covered by the development charges.

Growth & New Infrastructure	NI1	4,470
Municipal Capital Facilities Agreement (MCFA) - Nobleton Sewers	NI2	763
Municipal Capital Facilities Agreement (MCFA) - Recreation Facility	NI3	-
Land Acquisition	NI4	12
Deferred Revenue Accounts:		
Cash-in-Lieu of Parkland	NI5	871
Cash-in-Lieu of Parking	NI6	4
Canada Community-Building Fund (Gas Tax)	NI7	34
Total New Infrastructure Reserve Funds		\$ 6,153

Stabilization Reserve Funds

Stabilization Reserve Funds are funds set aside by Council to be used to reduce the sudden impact to tax or utility rates from unexpected costs in budgets, or unexpected costs arising mid-year. These can be used over a couple of years if necessary to soften the otherwise large pressures on the rates. For example, a significant successful lawsuit against the municipality would be funded from the Insurance Reserve Fund, with the Reserve fund then slowly replenished over several years.

Reserves and Reserve Funds

Reserve Funds for Stabilization & Contingencies

	By-law Schedule	Balance as of December 31, 2021 (\$000's)
Tax Rate Stabilization	ST1	4,194
Elections	ST2	91
Winter Control	ST3	287
Sick Leave Contingency	ST4	1,319
Legal	ST5	766
Development Fees	ST6	174
Personnel Matters Contingency	ST7	457
Insurance	ST8	79
Recreation Facility Opening	ST9	452
Safe Restart Funding	ST10	782
Township Initiatives	ST11	1,298
Total Stabilization & Contingencies Reserve Funds		\$ 9,898

Special Purpose Reserve Funds

Special Purpose reserve funds are set aside by Council or by legislation to provide financial resources for specific purposes or programs. These include required funds to settle future debt payments of the municipality.

Reserve Funds for Special Purposes

	By-law Schedule	Balance as of December 31, 2021 (\$000's)
Heritage Preservation	SP1	51
Heritage Grants Program	SP2	48
CIP Grant Program	SP3	62
Building Permit Fees	SP4	(28)
Cemetery Improvements	SP5	38
Climate Change Initiatives	SP6	125
Landfill Closure	SP7	385
King City Sewer Debenture	SP8	(3,102)
Nobleton Sewer Debenture	SP9	2,247
Nobleton Sewer Phase II Debenture	SP10	
Total Special Purposes Reserve Funds		\$ (174)

Library Board Managed Reserve Funds

	Balance as of December 31, 2021 (\$000's)
Library Managed R&R and Stabilization Reserve	\$ 501

(This reserve fund is included in the Township's consolidated financial statements each year.)



Community Services



COMMUNITY SERVICES

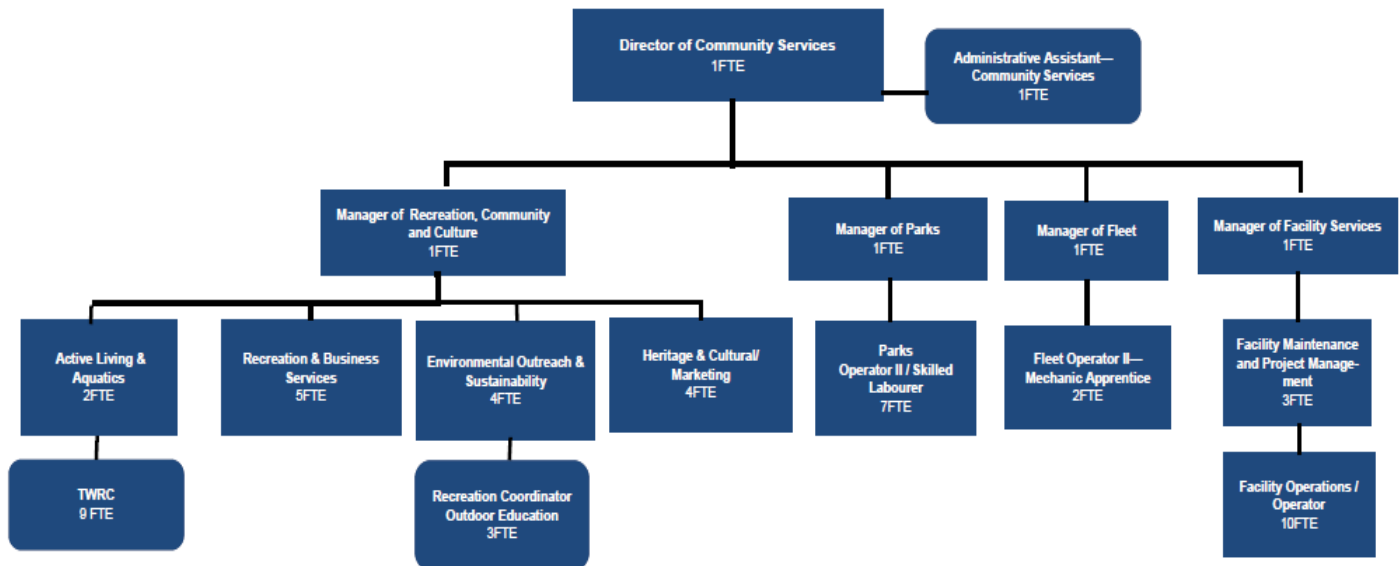


The Community Service Department is responsible for the access to active and passive recreational, cultural and diverse opportunities delivered through seven key service delivery areas including recreation & culture, parks, open spaces & forestry, environmental outreach & sustainability, capital services, facilities, fleet, and business services & engagement. The department strives to ensure our flexible, dedicated and invested staff team approaches operations in a professional manner with flexible while remaining innovative, creative and equitable in the delivery of services.



Chris Fasciano
Director of
Community Services

ORGANIZATIONAL CHART



DEPARTMENTAL DIVISIONS



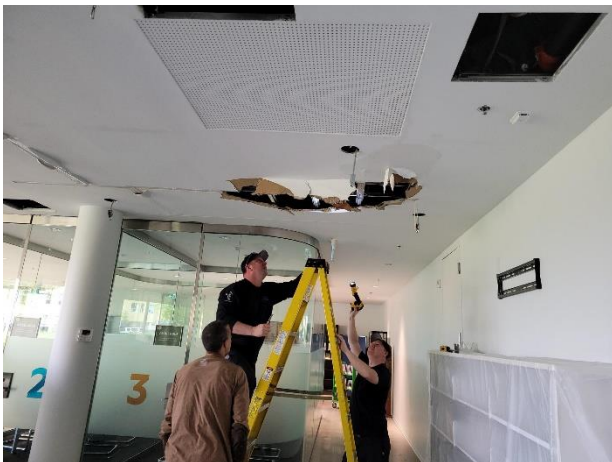
Recreation & Culture

The Recreation & Community Division sets priorities for the Township to provide physical activity, inclusive services, nature connection through recreation and strong community partnerships. Citizens have access to a variety of programs, events, services and opportunities ranging from organized sports to music and food festivals.

Using innovation and maximizing existing resources, the Heritage & Culture division will provide more opportunities to share King's history, support partner organizations, safeguard valuable heritage assets and promote community engagement.

Parks & Forestry

Responsible for the maintenance and operation of over 1000 acres of parkland, trails, heritage cemeteries, the municipal forestry program – inclusive of street trees, parks and open spaces and woodlots - and open space within the municipality as well as capital construction of parks. The standard duties of our parks operators include grass cutting, sports field maintenance, streetscaping elements and floral maintenance, special event set-up/takedown and deliveries, administration of crossing guard services, waste pick up for park and open space areas, trail inspections and maintenance, playground and splashpad inspections, tree maintenance and planting, general construction projects, 24hr storm damage response and winter snow plowing for municipal facilities and parking lots.



Facility Services

The Township owns and operates a variety of facilities including community halls, arenas, libraries, operations buildings (works yard, parks depot), fire halls and municipal offices. It is the responsibility of the facilities staff to ensure the capital and operational needs of the municipality are implemented to provide the best possible facilities for our citizens, community organizations, lessees, and municipal staff. This includes the provision of arena operations and maintenance, contract administration and supervision, general facility maintenance and the supervision of mechanical and security/life safety systems at 30+ facilities and the municipal offices.

Fleet Services

This division is responsible for procurement, maintenance, and long-term asset management planning of the municipal fleet, bringing alignment and consistency to processes, procurement, and maintenance operational standards.



Environmental Outreach & Sustainability

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



Business Services & Engagement

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





Capital Services

The Capital Services division is responsible for the delivery of capital projects of all sizes related to Parks and Facilities.

This includes any required consultations, design and development, procurement, construction, project close out and communication

CUSTOMERS AND CLIENTS



Internal Corporate Clients:

- Municipal Staff
- Partner Agencies (Region, Libraries)

Public Facing and/or External Clients:

- Citizens
- Program participants
- Volunteer organizations
- Facility users
- Local businesses
- Tenants

2022 ACCOMPLISHMENTS

RECREATION & CULTURE

- Record breaking contributions for the Mayor's Gala for Arts & Culture with over \$75K raised
- Established new relationships with Indigenous communities that lead to several successful initiatives that bring King closer to Truth & Reconciliation.
- Highest participation and revenue in summer camps ever

PARKS & FORESTRY

- Completed the Township's first Tree Management Plan
- Completion of Phase II of the award winning Tasca Park (Nobleton)

FACILITY SERVICES

- Successful re-opening of facilities following COVID-19 pandemic

CAPITAL SERVICES

- Major renovations completed at Pottageville Pavilion and Schomberg Hall
- Award of tender completed and construction underway on Township Wide Recreation Centre (TWRC)

FLEET SERVICES

- Began development of Vehicle Ride Sharing and Vehicle Right Sizing policies
- Acquisition of 2022 Fleet requirements

ENVIRONMENTAL OUTREACH AND SUSTAINABILITY

- Obtained over \$300,000 in grant funding
- Conducted numerous community partnership-based tree plantings
- Completed installation of the Township wide EV Charging Network – over 20 new locations



SIGNIFICANT TRENDS & CHALLENGES

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

Trends	Challenges
Recreation & Culture	
<ul style="list-style-type: none"> Community growth/changing demographics Digitizing programming, collections, and exhibits More demands for programming for all ages 	<ul style="list-style-type: none"> Balancing in-person vs. online service delivery models Meeting expectations of new citizens Lack of funding/competing priorities Lower staffing levels due to nationwide staffing shortages Impacts of facility renovations
Parks & Forestry	
<ul style="list-style-type: none"> Large Capital Developments Community and asset growth 	<ul style="list-style-type: none"> Lower staffing levels due to nationwide staffing shortages Balancing new development with replacement requirements Meeting expectations of citizens
Facility Services	
<ul style="list-style-type: none"> Community and asset growth Opportunities for operational efficiency 	<ul style="list-style-type: none"> Evolving Health and Safety (H&S) protocols Facility alterations Balancing resources (staffing and financial) with growing facility portfolio Lower staffing levels due to nationwide staffing shortages
Capital Services	
<ul style="list-style-type: none"> Large Capital Developments Annualization of maintenance and repair projects 	<ul style="list-style-type: none"> Inflationary costs Changing legislation – Bill 23 Supply chain impacts
Fleet Services	
<ul style="list-style-type: none"> Transition to Electric/Alternate Fuel Standardization of procurement and maintenance 	<ul style="list-style-type: none"> Infrastructure investment required for EV (Electric Vehicle) transition Availability of EV units Departmental/divisional buy in, corporate wide Inadequate funding/premium costs
Environmental Outreach and Sustainability	
<ul style="list-style-type: none"> Heightened focus on climate adaptation and mitigation Heightened focus on tree canopy and tree planting opportunities 	<ul style="list-style-type: none"> Staff changeover Lack of/limited funding relative to aggressive climate change reduction target/reliance on grant funding

2023 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023. Several areas of focus from the previous term will carry over to the next term.

PRIORITY AREAS



OBJECTIVES



2023 PRIORITY DETAILS

Division	CSP Alignment	Divisional Priorities and/or Goals
Recreation & Culture	 	<ul style="list-style-type: none"> Continued work on establishing operational guidelines for new recreational features coming in 2024 (year-round pool access, indoor athletic spaces, organized recreational leagues) Implement short term goals for the Heritage & Cultural Master Plan and Recreation & Community Master Plan Establishing and monitoring quality services standards in all children's recreation programs through HIGH FIVE quality assurance measures and working towards the Municipality's HIGH FIVE reaccreditation status in 2024
Parks and Forestry	 	<ul style="list-style-type: none"> Park construction/redevelopment Standardizing and optimizing operations Begin implementation of the Urban Tree Management Plan Review and update the Parks and Forestry Master Plan (2018/19)
Facility Services	 	<ul style="list-style-type: none"> Review and update the Facility Services Master Plan (2018/19) Accessibility Upgrades Energy Efficient Upgrades and GHG (Greenhouse gas) Reduction Data evaluation to improve divisional efficiency Standardizing and optimizing operations
Fleet Services	 	<ul style="list-style-type: none"> Continued transition to alternate fuel models, where feasible Operational policy development Improved vehicle out of service time
Environmental Outreach and Sustainability	 	<ul style="list-style-type: none"> Explore additional opportunities to work towards the corporate goal of 45% GHG reductions by 2030. Create framework for development of an Environmental Sustainability Plan and finalizing the Climate Change Plan.
Capital Services	 	<ul style="list-style-type: none"> Development communication levels for client service, service delivery and long-term planning. Participate in the ongoing development of standardized project management framework.
Business Services and Engagement	 	<ul style="list-style-type: none"> Revamp the user fee policy and improve user group communication and satisfaction Examine user subsidy rates and requirements through an affiliation policy Establish initial phase of EnrichKing Grant Portal and Program



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Community Services			
1602 Parks Division			
Revenue			
User Fees	(30,558)	(78,400)	(80,752)
Grants	(46,579)		
Other Revenue		(55,000)	(64,000)
Total Revenue	(77,137)	(133,400)	(144,752)
Expense			
Salaries	927,451	1,086,853	1,035,892
Benefits	256,556	239,671	220,354
General Operations	42,995	21,300	36,300
Contractual Services/Operations	668,332	629,500	646,073
Utilities	78,623	42,126	42,126
Internal Cost Recovery		213,625	232,116
Transfers to Reserve Funds	7,600	7,750	8,000
Total Expense	1,981,557	2,240,825	2,220,861
Total 1602 Parks Division	1,904,420	2,107,425	2,076,109
1610 Facilities Administration			
Revenue			
Other Revenue		(110,000)	(204,426)
Total Revenue		(110,000)	(204,426)
Expense			
Salaries	499,396	518,498	613,374
Benefits	154,740	133,673	176,935
General Operations	6,060	10,200	10,600
Contractual Services/Operations	141,120	138,000	147,000
Internal Cost Recovery		600	600
Transfers to Reserve Funds	206,754		
Total Expense	1,008,070	800,971	948,509
Total 1610 Facilities Administration	1,008,070	690,971	744,083
1612 King City Community Centre			
Revenue			
User Fees	(138,300)	(396,000)	(407,880)
Other Revenue	(1,374)	(20,000)	(20,000)
Total Revenue	(139,674)	(416,000)	(427,880)
Expense			
Salaries	158,165	266,023	257,521
Benefits	38,792	64,319	66,202



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
General Operations	49,059	49,780	51,115
Contractual Services/Operations	18,608	23,833	24,472
Utilities	105,614	146,121	164,296
Transfers to Reserve Funds	6,400	6,520	6,715
Total Expense	376,638	556,596	570,321
Total 1612 King City Community Centre	236,964	140,596	142,441
1614 Nobleton Community Recreation C			
Revenue			
User Fees	(127,666)	(335,000)	(345,050)
Other Revenue	(27,830)	(27,800)	(27,800)
Total Revenue	(155,496)	(362,800)	(372,850)
Expense			
Salaries	141,679	286,825	266,399
Benefits	40,306	75,243	72,763
General Operations	46,082	50,580	51,870
Contractual Services/Operations	20,422	19,690	20,236
Utilities	79,148	174,516	174,516
Transfers to Reserve Funds	7,250	7,400	7,600
Total Expense	334,887	614,254	593,384
Total 1614 Nobleton Community Recreation C	179,391	251,454	220,534
1616 Parks Depot			
Expense			
General Operations	36,898	18,200	18,200
Contractual Services/Operations	1,986	3,060	2,000
Utilities	25,602	36,272	36,738
Total Expense	64,486	57,532	56,938
Total 1616 Parks Depot	64,486	57,532	56,938
1618 Trisan Centre			
Revenue			
User Fees	(227,309)	(607,275)	(624,946)
Other Revenue	(29,813)	(56,000)	(56,000)
Total Revenue	(257,122)	(663,275)	(680,946)
Expense			
Salaries	221,175	403,693	319,339
Benefits	60,431	92,684	84,579
General Operations	89,503	99,380	101,960
Contractual Services/Operations	42,457	38,306	39,177
Utilities	238,486	398,980	407,737



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Transfers to Reserve Funds	7,300	13,450	13,675
Total Expense	659,352	1,046,493	966,467
Total 1618 Trisan Centre	402,230	383,218	285,521
1619 Trisan Centre - Active Living			
Revenue			
User Fees	56,847	(261,100)	(270,245)
Other Revenue		(500)	(500)
Total Revenue	56,847	(261,600)	(270,745)
Expense			
Salaries	56,576	241,447	224,081
Benefits	8,062	39,902	30,161
General Operations	660	62,500	62,500
Total Expense	65,298	343,849	316,742
Total 1619 Trisan Centre - Active Living	122,145	82,249	45,997
1620 Nobleton Outdoor Pool			
Revenue			
User Fees		(38,600)	(42,225)
Total Revenue		(38,600)	(42,225)
Expense			
Salaries		47,367	60,843
Benefits		6,040	7,331
General Operations	1,688	3,500	4,500
Contractual Services/Operations	508	7,360	7,360
Utilities	6,395	16,058	19,774
Total Expense	8,591	80,325	99,808
Total 1620 Nobleton Outdoor Pool	8,591	41,725	57,583
1627 Township Wide Recreation Centr			
Expense			
Transfers to Reserve Funds	150,000	427,000	680,530
Total Expense	150,000	427,000	680,530
Total 1627 Township Wide Recreation Centr	150,000	427,000	680,530
1628 Library & KCSC Centre			
Revenue			
User Fees		(9,200)	(9,500)
Total Revenue		(9,200)	(9,500)
Expense			
General Operations	4,051	4,900	4,900
Contractual Services/Operations	103,795	60,144	60,144



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Utilities	97,060	65,496	63,296
Total Expense	204,906	130,540	128,340
Total 1628 Library & KCSC Centre	204,906	121,340	118,840
1629 KTMC - 2585 King Road			
Revenue			
User Fees		(15,685)	(15,685)
Other Revenue	(61,787)	(26,000)	(26,000)
Total Revenue	(61,787)	(41,685)	(41,685)
Expense			
General Operations		1,300	1,300
Contractual Services/Operations	156,704	154,458	160,759
Utilities	83,145	115,352	92,350
Total Expense	239,849	271,110	254,409
Total 1629 KTMC - 2585 King Road	178,062	229,425	212,724
1630 Municipal Office			
Expense			
Contractual Services/Operations	26		
Total Expense	26		
Total 1630 Municipal Office	26		
1632 King City Senior Centre			
Revenue			
User Fees	(211)	(7,900)	(7,900)
Other Revenue		(100)	(100)
Total Revenue	(211)	(8,000)	(8,000)
Expense			
General Operations	92	6,500	6,500
Contractual Services/Operations	63	1,500	1,500
Transfers to Reserve Funds	56		
Total Expense	211	8,000	8,000
Total 1632 King City Senior Centre			
1634 Nobleton Community Hall			
Revenue			
User Fees	10,473	(30,450)	(30,450)
Total Revenue	10,473	(30,450)	(30,450)
Expense			
General Operations	3,096	1,300	1,300
Contractual Services/Operations	4,674	5,000	5,000
Utilities	6,585	10,110	10,110



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Total Expense	14,355	16,410	16,410
Total 1634 Nobleton Community Hall	24,828	(14,040)	(14,040)
1635 Schomber Community Hall			
Revenue			
User Fees	(12,672)	(15,300)	(15,800)
Total Revenue	(12,672)	(15,300)	(15,800)
Expense			
General Operations	427	1,700	1,700
Contractual Services/Operations	973	11,500	11,500
Utilities	2,533	9,330	9,532
Total Expense	3,933	22,530	22,732
Total 1635 Schomber Community Hall	(8,739)	7,230	6,932
1636 Kettleby Pottageville Lions Com			
Revenue			
User Fees	298	(17,000)	
Total Revenue	298	(17,000)	
Expense			
General Operations	1,422	1,300	
Contractual Services/Operations	13,075	8,424	
Utilities	8,610	9,500	
Total Expense	23,107	19,224	
Total 1636 Kettleby Pottageville Lions Com	23,405	2,224	
1637 Pottageville Pavillion			
Revenue			
User Fees		(13,200)	(13,600)
Total Revenue		(13,200)	(13,600)
Expense			
General Operations		1,300	1,300
Contractual Services/Operations	265	4,400	4,400
Utilities	3,995	11,475	6,475
Total Expense	4,260	17,175	12,175
Total 1637 Pottageville Pavillion	4,260	3,975	(1,425)
1638 King Heritage Culture Centre			
Revenue			
User Fees	(6,746)	(129,555)	(62,255)
Grants	(18,543)	(19,500)	(19,500)
Other Revenue	(2,983)	(4,500)	(8,500)
Total Revenue	(28,272)	(153,555)	(90,255)



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Expense			
Salaries	155,401	213,347	243,584
Benefits	48,254	43,614	59,721
General Operations	26,563	41,180	26,180
Contractual Services/Operations	50,881	21,288	19,268
Utilities	12,740	20,726	21,239
Total Expense	293,839	340,155	369,992
Total 1638 King Heritage Culture Centre	265,567	186,600	279,737
1639 HMDS School			
Revenue			
User Fees	(63,732)	(10,000)	(10,000)
Total Revenue	(63,732)	(10,000)	(10,000)
Expense			
General Operations	1,068	1,300	1,300
Contractual Services/Operations	3,283	2,040	2,040
Utilities	29,549	17,340	14,863
Total Expense	33,900	20,680	18,203
Total 1639 HMDS School	(29,832)	10,680	8,203
1640 Cold Creek			
Revenue			
User Fees	(28,517)	(129,525)	(129,775)
Grants		(1,000)	(1,000)
Total Revenue	(28,517)	(130,525)	(130,775)
Expense			
Salaries	91,042	260,473	281,183
Benefits	24,148	57,291	69,811
General Operations	20,320	26,500	26,500
Contractual Services/Operations	9,058	6,072	6,134
Utilities	14,895	23,830	23,830
Total Expense	159,463	374,166	407,458
Total 1640 Cold Creek	130,946	243,641	276,683
1650 Recreation Administration			
Revenue			
Other Revenue	(52,360)	(4,000)	
Total Revenue	(52,360)	(4,000)	
Expense			
Salaries	684,891	683,493	871,253
Benefits	179,061	185,763	234,857



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
General Operations	26,534	83,534	86,034
Contractual Services/Operations	54,430	72,288	37,288
Internal Cost Recovery		1,466	1,466
Total Expense	944,916	1,026,544	1,230,898
Total 1650 Recreation Administration	892,556	1,022,544	1,230,898
1652 Day Camp			
Revenue			
User Fees	(118,505)	(272,250)	(304,750)
Grants	(39,660)	(10,000)	(10,000)
Other Revenue		(4,000)	(24,000)
Total Revenue	(158,165)	(286,250)	(338,750)
Expense			
Salaries	246,486	322,148	338,046
Benefits	41,808	40,774	40,903
General Operations	18,417	32,500	38,000
Contractual Services/Operations	5,915	11,862	45,500
Total Expense	312,626	407,284	462,449
Total 1652 Day Camp	154,461	121,034	123,699
1654 Recreation Programs			
Revenue			
User Fees	(120)	(44,800)	(44,800)
Other Revenue		(1,000)	(1,000)
Total Revenue	(120)	(45,800)	(45,800)
Expense			
Salaries	73,154	83,824	104,540
Benefits	23,858	25,433	26,509
General Operations	1,363	15,250	15,250
Contractual Services/Operations	160	28,000	28,000
Total Expense	98,535	152,507	174,299
Total 1654 Recreation Programs	98,415	106,707	128,499
1656 Special Events			
Revenue			
User Fees	(1,000)	(114,000)	(187,100)
Other Revenue	(21,051)	(108,000)	(108,000)
Total Revenue	(22,051)	(222,000)	(295,100)
Expense			
Salaries	61,363	164,634	103,032
Benefits	18,896	38,096	26,293



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
General Operations	36,677	171,000	201,000
Contractual Services/Operations		2,500	2,500
Total Expense	116,936	376,230	332,825
Total 1656 Special Events	94,885	154,230	37,725
1658 Volunteers			
Revenue			
User Fees		(8,300)	(8,300)
Other Revenue		(500)	(500)
Total Revenue		(8,800)	(8,800)
Expense			
General Operations		3,350	3,350
Total Expense		3,350	3,350
Total 1658 Volunteers		(5,450)	(5,450)
1660 Works Depot (PRC)			
Expense			
Contractual Services/Operations	12,413	6,575	6,575
Utilities	20,318	29,120	27,280
Total Expense	32,731	35,695	33,855
Total 1660 Works Depot (PRC)	32,731	35,695	33,855
1662 Fleet Division			
Revenue			
Other Revenue		(685,126)	(774,940)
Total Revenue		(685,126)	(774,940)
Expense			
Salaries		295,218	313,358
Benefits		79,287	91,475
General Operations		49,636	83,600
Contractual Services/Operations		663,490	722,140
Transfers to Reserve Funds		75,000	75,000
Total Expense		1,162,631	1,285,573
Total 1662 Fleet Division		477,505	510,633
1664 Enrich King			
Revenue			
Other Revenue			(4,000)
Total Revenue			(4,000)
Expense			
Contractual Services/Operations			58,000
Total Expense			58,000



2023 Operating Budget (Proposed)

Community Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Total 1664 Enrich King			54,000
1666 Libraries			
Expense			
Contractual Services/Operations			40,514
Utilities			21,317
Total Expense			61,831
Total 1666 Libraries			61,831
1682 Environment Stewardships			
Revenue			
User Fees	(3,339)	(7,000)	(7,000)
Grants	(4,152)	(16,500)	(14,500)
Total Revenue	(7,491)	(23,500)	(21,500)
Expense			
Salaries	135,725	146,730	213,887
Benefits	39,199	50,740	67,225
General Operations	1,980	5,500	6,500
Contractual Services/Operations	12,752	14,500	17,000
Total Expense	189,656	217,470	304,612
Total 1682 Environment Stewardships	182,165	193,970	283,112
1698 Crossing Guard Patrols			
Expense			
Salaries	7,941	14,715	14,715
Benefits	717	1,738	1,716
Total Expense	8,658	16,453	16,431
Total 1698 Crossing Guard Patrols	8,658	16,453	16,431
Total Community Services	6,333,597	7,095,933	7,672,623
Total Community Services	6,333,597	7,095,933	7,672,623

**Project Manager - Facilities**

Reference #

2023-01

Business Case Summary - 2023 Budget**Initiative Details**

Department:	Community Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Capital	Date:	23-Sep-22
Submitted By:	Chris Fasciano	Laserfische Doc #:	

Recommendation

The Community Services Department is recommending internalizing project management for facility restoration and development with a full time project manager. This staff will lead or assist on all areas of facility improvements and maintenance.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	<i>Service Delivery Excellence and Innovation, and Investing in Infrastructure</i>	Currently, project management services for minor and major facility projects has been supplied through existing staff in addition to their standard duties. This has had varying levels of success and have been less than beneficial in several key areas: completion of projects on time, completion of time on budget and staff burnout. This project manager will lead and assist with three areas of facility capital services delivery: Large scale capital (Structural Improvements, Fire Hall additions, Works Yard Additions), Medium Scale (Interior Renovations, HVAC Replacement, Plumbing Upgrades) and Small Scale (Security System Upgrades, Preventative Maintenance, etc.). Given the extensive number of projects over the next ten years this position is required, with failure to add resources to assist leading to a requirement to drastically reduce the scope and number of projects in the forecast.
Objective(s)	<i>Improve Organizational Performance, and Creating More Inclusive Public Spaces</i>	
Key Action(s)	<i>Modernize Service Delivery Methods, and Build and Improve Facilities</i>	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	Grade 11
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Revenues			2023 Budget	# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Recovery from Capital	\$	(94,425.60)	12		\$ (94,425.60)		10-16-1610-8188
	\$	-			\$ -		
Total Revenues	\$	(94,425.60)			\$ (94,425.60)		
Expenses							
Salaries	\$	88,929.00	12		\$ 88,929.00	1	10-16-1610-2000
Benefits	\$	27,703.00	12		\$ 27,703.00		10-16-1610-2200
Cell Phone	\$	400.00	12		\$ 400.00		10-16-1610-3350
Furniture (If applicable)					\$ -		
Computer	\$	2,500.00			\$ -		10-16-1610-3019
Total Expenses	\$	119,532.00	12		\$ 117,032.00		
Net Expenses/(Revenue)	\$			25,106.40	\$ 22,606.40	1	

Rationale and Impact Review

Rationale and Benefits

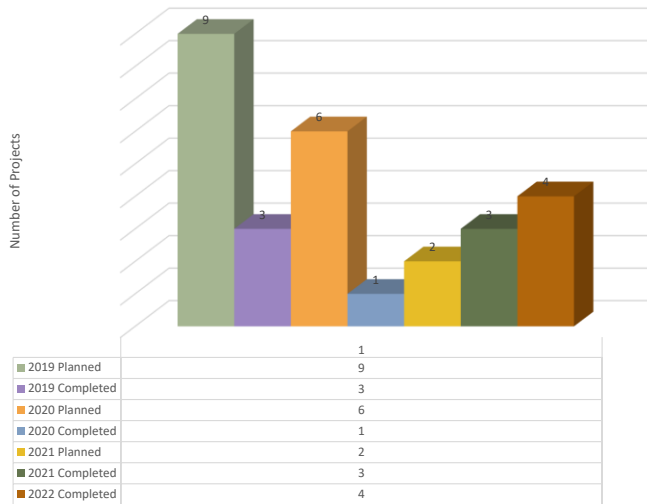
The previous model showed significant deficiencies with many project - large and small - being completed over budget or significantly behind scheduled (see King City Library and Seniors Centre, Schomberg Hall, Dr. William Lacey Memorial Arena and Community Centre Exterior Painting). This can be attributed to two factors - limited staff resources trying to complete operational and capital services concurrently, and lack of staff expertise in project management. The proposed model will mirror the existing service level in other multi-facilities areas such as public works to assist in delivering over \$50 million dollars worth of facility infrastructure over the next 10 years.

Impact of Not Proceeding

Not proceeding will result in a requirement to slow facility capital output significantly as current staff resources have been pushed beyond reasonable expectations. The current model has seen project delivery results exceptionally low with over the majority of facilities projects delayed and several delivered slightly over budget. Without additional, qualified resources as identified, this trend will continue.

Performance Measures

Facility Services - Capital Projects



Explanation

Planned projects over current Council term versus completed projects. Shows progression of completed projects based on proper resource allocation (capital division created in 2022). With inadequate resources only 7 of the 17 projected projects, or 41%, were completed in 2019-2021. When temporary additional resources were added in 2022 staff were able to move forward major project initiatives such as the Schomberg Community Hall, Pottageville Pavilion and KHCC renovations increasing the completed percentage to 65%. Without these resources many of the mid to large scale projects would still be on hold.

Explanation

Additional Information (Optional)



Facility Operator 1

Business Case Summary - 2023 Budget

Reference #

2023-02

Initiative Details

Department:	Community Services	Tax Levy Impact: (Yes or No)	No
Division:	Facilities	Date:	23-Sep-22
Submitted By:	Chris Fasciano	Laserfische Doc #:	

Recommendation

The Community Services Department is recommending changing the delivery method of janitorial services in certain facilities in an effort to consolidate operations and provide a more efficient service level. Through this change, key municipal facilities would be cleaned and monitored by internal staff vs. the existing model of contracted services.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	The change in service delivery model will increase accountability of the primary services being delivered (cleaning) and create efficiencies with existing duplication of services (contracted services and access to facility after hours. Under this model the King Township Municipal Centre, the King City Library and Seniors Centre and King Heritage and Cultural Centre would have internal staff performing both duties seven (7) days a week at a higher service standard while reducing the need for part time staff hours to open the facility for basic access.
Objective(s)	4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	N/A - Non-Union
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2023 Budget			# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #	
Revenues							
Existing Contracted Services	\$	(70,000.00)	12	\$		10-16-1629-3852	
Existing Wages	\$	(39,857.86)	12	\$		10-16-1610-2050	
Existing Benefits	\$	(4,993.10)	12	\$		10-16-1610-2250	
Existing Contracted Services	\$	(37,085.04)	12	\$		10-16-1628-3852	
Total Revenues	\$	(151,936.00)		\$		(151,936.00)	
Expenses							
Salaries	\$	117,644.00	12	\$	117,644.00	2	10-16-1610-2000
Benefits	\$	33,492.00	12	\$	33,492.00		10-16-1610-2200
Cell Phone	\$	800.00	12	\$	800.00		10-16-1610-3350
Furniture (If applicable)				\$	-		
Computer				\$	-		
Total Expenses	\$	151,936.00	12	\$	151,936.00		
Net Expenses/(Revenue)	\$	-		\$	-	2	

Rationale and Impact Review											
Rationale and Benefits	Impact of Not Proceeding										
As identified above, the benefits are two fold - stronger accountability of existing services, specifically cleaning services and the consolidation of duplicated services associated with building access and use currently being monitored by part time workers. Through this evolution of delivery, the services would be consolidated under one operation thus eliminating duplication and requiring less operating budget funding.	While there may be no perceived impact of not proceeding, example services will continue to operate under existing model there are two potential impacts. The new model proposed allows the potential for at minimum a service delivery model at the existing costs, and based on evaluation after year one, potential costs savings and the ability to hire and retain full time facility staff as opposed to relying on contract or part time resources that have shown to be difficult to recruit under the current employment climate.										
Performance Measures											
<p style="text-align: center;">Facility Requests 2019-2022 CRM Data</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Facility Requests</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>279</td> </tr> <tr> <td>2020</td> <td>793</td> </tr> <tr> <td>2021</td> <td>490</td> </tr> <tr> <td>2022</td> <td>551 (Projected)</td> </tr> </tbody> </table>	Year	Facility Requests	2019	279	2020	793	2021	490	2022	551 (Projected)	
Year	Facility Requests										
2019	279										
2020	793										
2021	490										
2022	551 (Projected)										
Explanation	Explanation										
The above chart illustrates documented requests for facility services, and does not include intermittent requests not submitted through formal processes. Requests spiked in 2020 during the first year of the pandemic and subsided somewhat during 2021 as the office was largely closed. The forecasted increase to 2022 still shows a dramatic increase to that of pre-pandemic numbers as staff begin have returned to the workplace on a regular basis.											
Additional Information (Optional)											



Annual Capital Budget

Community Services

	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
16 Community Services											
Parks											
16-23-06 Salamander Park (\$235,200)	211,680		(211,680)								(211,680)
16-23-32 Climate Change Initiatives	100,000	(100,000)									(100,000)
16-23-43 Park Improvements	250,000	(190,000)	(60,000)								(250,000)
Fleet											
16-23-36 Fleet/Equipment (Repair & Replacement)	325,000								(325,000)		(325,000)
Facilities											
16-23-34 Facility Improvements	250,000								(250,000)		(250,000)
16-23-44 Reinterpret Train Station and Church	70,000									(70,000)	(70,000)
16-23-55 Township Wide Recreation Centre (2018-2024)	18,009,727		(3,500,000)							(14,509,727)	(18,009,727)
Studies											
16-23-40 Master Plan Update	62,500	(31,250)	(31,250)								(62,500)
Total 16 Community Services	19,278,907	(321,250)	(3,802,930)						(575,000)	(14,579,727)	(19,278,907)
Total Community Services	19,278,907	(321,250)	(3,802,930)						(575,000)	(14,579,727)	(19,278,907)



10 Year Capital - by department

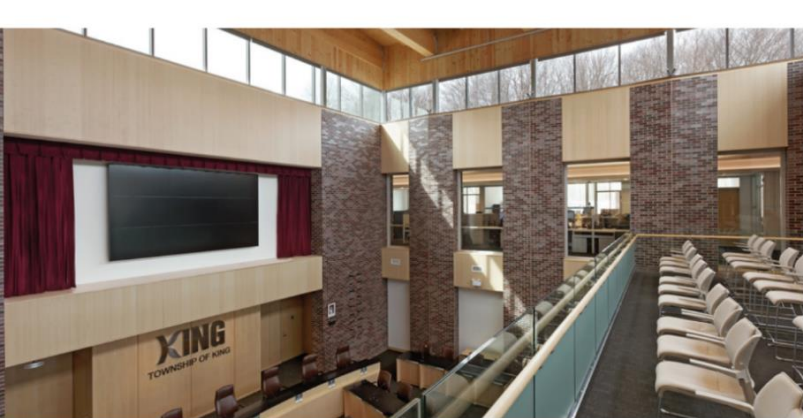
Community Services

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
16 Community Services																					
Parks																					
16-23-06 Salamander Park (\$235,200)	211,680										211,680		(211,680)								(211,680)
16-23-32 Climate Change Initiatives	100,000										100,000	(100,000)									(100,000)
16-23-43 Park Improvements	250,000										250,000	(190,000)	(60,000)								(250,000)
16-24-13 King City Intensification Site - North (St. Andrews)		400,000									400,000		(400,000)								(400,000)
16-24-34 King City Intensification Site - East (King Library / Adjacent site)		60,000	300,000	300,000							660,000		(660,000)								(660,000)
16-24-35 Centennial Park		164,000									164,000		(164,000)								(164,000)
16-24-36 Climate Change Initiatives		100,000									100,000	(100,000)									(100,000)
16-24-44 Soccer Field Upgrades		187,000									187,000		(187,000)								(187,000)
16-24-47 Park Improvements		250,000									250,000	(250,000)									(250,000)
16-24-48 New Sports Park (Ind. parking)- 2 full size / lit soccer fields- 2 Intermediati		500,000	2,060,250	2,060,250							4,620,500		(4,620,500)								(4,620,500)
16-24-57 King City Intensification Site - Central (Wellisley)		60,000	540,000								600,000		(600,000)								(600,000)
16-24-58 King City Intensification Site - South (Memorial)		40,000	360,000								400,000		(400,000)								(400,000)
16-25-08 Nobleton North East - Neighbourhood Park			60,000	540,000		30,000	270,000				900,000		(900,000)								(900,000)
16-25-25 Climate Change Initiatives			100,000								100,000	(100,000)									(100,000)
16-25-27 Nobleton North West - Neighbourhood Park Phase 1			60,000	540,000							600,000		(600,000)								(600,000)
16-25-29 King North East - Neighbourhood Park 1 & 2			120,000	700,000		700,000					1,520,000		(1,520,000)								(1,520,000)
16-25-30 Artificial Turf (Including lights)			1,250,000	1,250,000							2,500,000		(2,000,000)	(500,000)							(2,500,000)
16-25-35 Maidenstone Park			23,500	211,700							235,200		(235,200)								(235,200)
16-25-38 Park Improvements			250,000								250,000	(250,000)									(250,000)
16-25-39 Schomberg Tennis Courts (lighting)			150,000								150,000		(150,000)								(150,000)
16-25-52 King South West - Neighbourhood Park			60,000	540,000		300,000					900,000		(900,000)								(900,000)
16-25-53 King City Tennis Courts Reconstruction			280,000								280,000	(280,000)									(280,000)
16-25-54 Retrofit Sport Field to include lighting			400,000								400,000		(320,000)	(80,000)							(400,000)
16-25-55 Schomberg - Internsification Site			30,000	270,000							300,000		(300,000)								(300,000)
16-26-39 Nobleton North West - Neighbourhood Park NW3 (Phase 2)				60,000	540,000	600,000					1,200,000		(1,200,000)								(1,200,000)
16-26-41 Climate Change Initiatives				100,000							100,000	(100,000)									(100,000)
16-26-47 Neighbourhood Park - Tomlinson Garden (Phase 2)				35,200	200,000						235,200		(235,200)								(235,200)
16-26-48 Nobleton Trails (N2, N5, N6)				25,000	300,000						325,000	(162,500)	(162,500)								(325,000)
16-26-49 Park Improvements				250,000							250,000	(250,000)									(250,000)
16-26-50 King City Trails (N9, N10, N11)				25,000	300,000						325,000	(162,500)	(162,500)								(325,000)
16-26-56 King North West - Neighbourhood Park				60,000	540,000		300,000				900,000		(900,000)								(900,000)
16-27-03 Community Park - King North					250,000	2,250,000	2,153,000				4,653,000		(4,653,000)								(4,653,000)
16-27-24 Climate Change Initiatives					100,000						100,000	(100,000)									(100,000)
16-27-29 Park Improvements					250,000						250,000	(250,000)									(250,000)
16-27-30 Rising Star Lands - Bridge, Trail & Development					119,000						119,000		(119,000)								(119,000)
16-28-28 Climate Change Initiatives						100,000					100,000	(100,000)									(100,000)
16-28-30 Nobleton North West - Neighbourhood Park NW2 Phase 2						30,000	270,000				300,000		(300,000)								(300,000)
16-28-31 Nobleton Pedestrian Connectivity						90,000	810,000				900,000		(450,000)	(450,000)							(900,000)
16-28-32 Park Improvements											250,000	(250,000)									(250,000)
16-29-24 Climate Change Initiatives						250,000					100,000	(100,000)									(100,000)
16-29-27 Park Improvements							100,000				250,000	(250,000)									(250,000)
16-30-18 Climate Change Initiatives								100,000			100,000	(100,000)									(100,000)
16-30-20 Park Improvements								250,000			250,000	(250,000)									(250,000)
16-31-16 Climate Change Initiatives									100,000		100,000	(100,000)									(100,000)
16-31-19 Park Improvements									250,000		250,000	(250,000)									(250,000)
16-32-05 Climate Change Initiatives										100,000	100,000	(100,000)									(100,000)
16-32-06 Park Improvements										250,000	250,000	(250,000)									(250,000)
Fleet																					
16-23-36 Fleet/Equipment (Repair & Replacement)	325,000										325,000								(325,000)		(325,000)
16-24-06 Ice Resurfacer Replacement (792-02)		200,000									200,000	(200,000)									(200,000)
16-24-39 Fleet/Equipment (Repair & Replacement)		493,248									493,248	(246,380)							(246,868)		(493,248)
16-24-40 Ice Resurfacer Replacement (791-13)		200,000									200,000	(200,000)									(200,000)
16-24-45 Fleet/Equipment (Growth & New)		280,600									280,600		(280,600)								(280,600)



10 Year Capital - by department
Community Services

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
16-25-31 Fleet/Equipment (Growth & New)			60,000								60,000		(60,000)								(60,000)
16-25-32 Fleet/Equipment (Repair & Replacement)			270,000								270,000	(270,000)									(270,000)
16-25-33 Fleet/Equipment (Growth & New)			275,000								275,000		(275,000)								(275,000)
16-26-46 Fleet/Equipment (Repair & Replacement)				686,564							686,564	(686,564)									(686,564)
16-27-26 Fleet/Equipment (Repair & Replacement)					296,337						296,337	(296,337)									(296,337)
16-28-03 Fleet/Equipment (Repair & Replacement)						235,306	395,710				235,306	(235,306)									(235,306)
16-29-26 Fleet/Equipment (Repair & Replacement)											395,710	(395,710)									(395,710)
16-31-18 Fleet/Equipment (Repair & Replacement)									111,175		111,175	(111,175)									(111,175)
16-32-17 Fleet/Equipment (Repair & Replacement)										864,971	864,971	(864,971)									(864,971)
Facilities																					
16-23-34 Facility Improvements	250,000										250,000								(250,000)		(250,000)
16-23-44 Reinterpret Train Station and Church	70,000	750,000	750,000								1,570,000			(1,370,000)						(200,000)	(1,570,000)
16-23-55 Township Wide Recreation Centre (2018-2024)	18,009,727	5,518,300									23,528,027		(9,016,300)							(14,509,727)	(23,528,027)
16-24-37 Facility Improvements		250,000									250,000	(250,000)									(250,000)
16-24-42 New Sports Park - Clubhouse, change / washrooms		63,700	800,000								863,700		(863,700)								(863,700)
16-25-06 Facility Improvements - Barn			215,000								215,000			(215,000)							(215,000)
16-25-26 Facility Improvements			250,000								250,000	(250,000)									(250,000)
16-25-28 Facility Improvements - Old King Road (Nobleton Arena)				1,250,000	1,150,000						2,400,000			(2,400,000)							(2,400,000)
16-26-10 Facility Improvements - Park Depot				160,000							160,000			(160,000)							(160,000)
16-26-42 Facility Improvements				250,000							250,000	(250,000)									(250,000)
16-27-25 Facility Improvements					250,000						250,000	(250,000)									(250,000)
16-28-29 Facility Improvements						250,000					250,000	(250,000)									(250,000)
16-29-25 Facility Improvements							250,000				250,000	(250,000)									(250,000)
16-30-19 Facility Improvements								250,000			250,000	(250,000)									(250,000)
16-31-17 Facility Improvements									250,000		250,000	(250,000)									(250,000)
16-32-08 Facility Improvements										250,000	250,000	(250,000)									(250,000)
Studies																					
16-23-40 Master Plan Update	62,500	62,500									125,000	(31,250)	(93,750)								(125,000)
Total 16 Community Services	19,278,907	9,579,348	8,663,750	9,313,714	4,295,337	4,835,306	4,798,710	600,000	711,175	1,464,971	63,541,218	(9,832,693)	(33,001,930)	(5,175,000)					(821,868)	(14,709,727)	(63,541,218)
Total Community Services	19,278,907	9,579,348	8,663,750	9,313,714	4,295,337	4,835,306	4,798,710	600,000	711,175	1,464,971	63,541,218	(9,832,693)	(33,001,930)	(5,175,000)					(821,868)	(14,709,727)	(63,541,218)



Corporate Services



Your Voice, Our Community

Thank you for visiting our online public engagement platform SpeakKING. Please register and access all of our public engagement opportunities. We value your feedback.

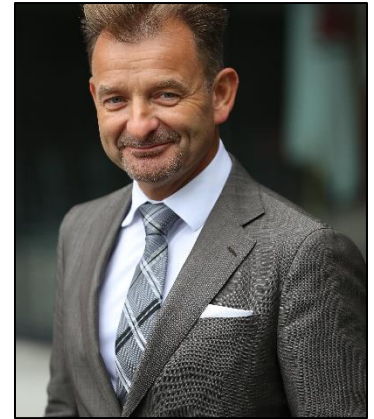
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CORPORATE SERVICES

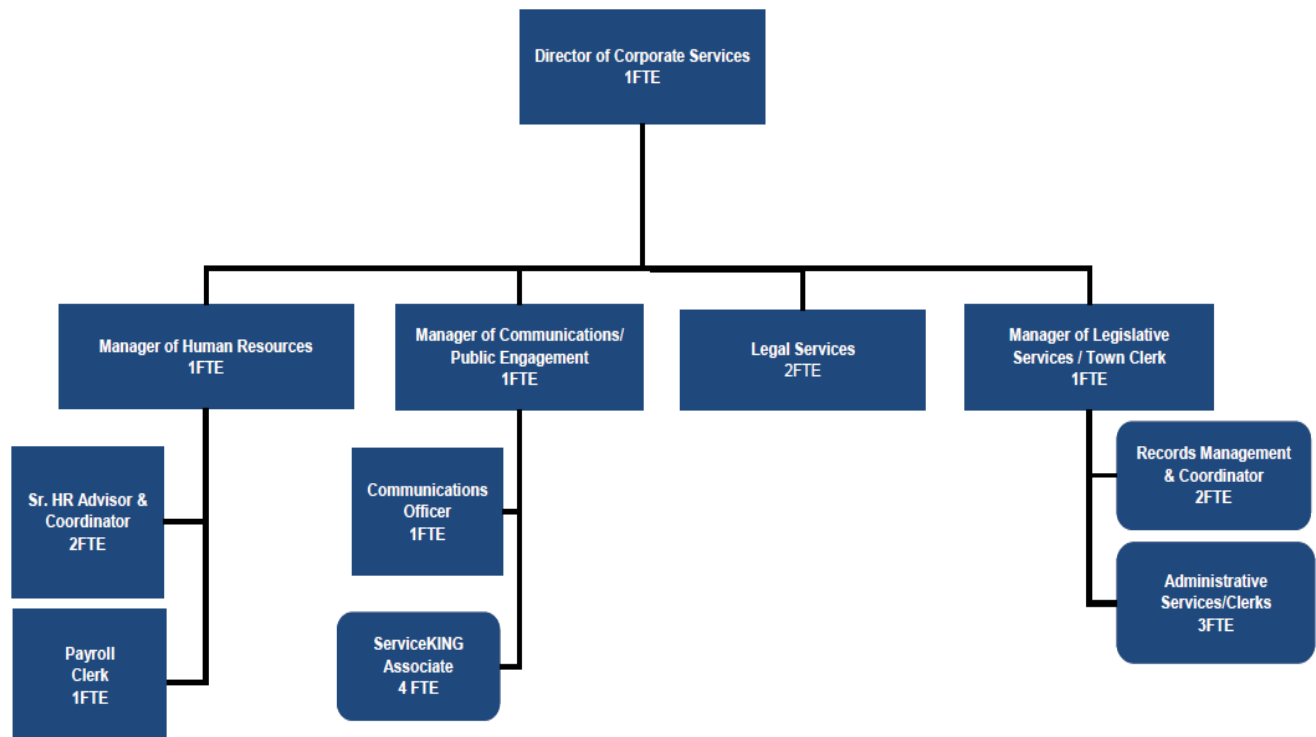


The Corporate Services Department is responsible for several legislative, corporate, and public services. These include the development, coordination, implementation and maintenance of broad and complex organization-wide services, projects, policies, and procedures. The department ensures that legislative requirements and corporate objectives are met.



Daniel Kostopoulos
Acting Director of
Corporate Services/CAO

ORGANIZATIONAL CHART



DEPARTMENTAL DIVISIONS



Clerk's

The Clerk's division is responsible for coordinating and supporting various statutory responsibilities provided by the *Municipal Act* and many other pieces of provincial legislation.

Key responsibilities of the division include: Preparing and circulating material for all Council, Committee and Public Planning Meetings

- Providing records and information management services for the corporation and to the public including the Freedom of Information process
- Managing notice provisions related to public meetings and in response to other legislative requirements
- Maintaining and ensuring communication of corporate business and information to staff, Council and the public
- Administering a wide range of licences and permits
- Conducting and delivering the Municipal Elections
- Overseeing the corporation's accountability and transparency framework

Communications and Public Engagement

The Communications and Public Engagement division develops, delivers, and coordinates a full range of communication strategies and services to all departments, presenting information effectively to both internal and external stakeholders. The division is the centralized customer service hub, providing frontline services, including processing payments and registrations and responding to inquiries and service requests.

Key responsibilities of the division include:

- Ensuring excellent customer service with the Service King division
- Leading and assisting the development of targeted and strategic corporate communication plans and programs, including the public engagement platform SpeakKING
- Issuing news releases, conveying key messages, and developing specialized internal and external corporate communication materials
- Creating technological solutions to monitor, track and analyze interactions and satisfaction levels
- Continuously enhancing the customer experience at all levels and fostering a culture that responds efficiently and effectively to the needs of citizens, staff, and Council.





Human Resources

Human Resources provides professional services to enable the delivery of strategic goals, and sustainable high performance which is achieved through people. Human Resources is committed to delivering services which enable all departments in the Township of King to effectively manage, develop and support staff in a positive work environment of engagement and excellence; and to building and ensuring capability and compliance through legislation, administrative collaboration and consultation in the design and implementation of policies, procedures, services, and programs. Human Resources is committed to attracting and retaining a highly qualified, diverse, and inclusive workforce to support the Township's strategic priority of being an "Employer of Choice".

Key responsibilities of the division include:

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

Legal

The Legal division is to provide internal legal support for all departments within the Township.



CUSTOMERS AND CLIENTS



Internal Corporate Clients:

- Community Services
- Council
- Finance
- Growth Management Services
- King Fire & Emergency Services
- King Township Public Library
- Office of the Chief Administrative Officer (CAO)
- Public Works.

Public-Facing and/or External Clients:

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



2022 ACCOMPLISHMENTS

CLERK'S

- Conducted the 2022 Municipal and School Board Elections on October 24, 2022
- Renewed the Toronto Wildlife Centre Agreement
- Developed the Corporate Email Management and Retention Policy approved by Council
- Reviewed Council and Committee Meeting formats and operations
- Delivered Privacy Breach and Security, and Records, Information and Email Management training materials and presented it corporate-wide to staff

COMMUNICATIONS AND PUBLIC ENGAGEMENT

- Surpassed 10,000 engagements on SpeaKING public engagement platform, up nearly 40 per cent from 2021
- Continued the growth of the King Bulletin with more than 600 subscribers in 2022, up from 492 in 2021
- Accomplished second year of 30-plus media releases from the Township of King, a 30-per-cent increase over 2020
- Projected to respond to an expected 50,000-plus email requests in 2022, up from 41,680 in 2021
- Closed more than 90 per cent of customer requests in the CRM system within two business days
- Continued to grow the number of those who follow the Township on the corporate Twitter and Facebook pages, while increasing the number of engagements with each Township post.

HUMAN RESOURCES

- Implemented new electronic processes within the HR department such as:
 - On-boarding
 - Job posting forms
 - Payroll attendance
- Uploaded all employee personnel files electronically to ensure efficiencies, records management integrity and access information as part of the alternate work arrangement.
- Offered staff new training opportunities, including:
 - Change Management – Be Future Ready
 - Diversity, Equity, and Inclusion
 - Customer Service and De-escalation
 - Leadership Excellence
 - Advance Leadership Excellence
- Created a Recruitment Manual to enhance current practices and consistency for continuity of services.

LEGAL

- Established the division with the intent to operationalize it in 2023.

SIGNIFICANT TRENDS & CHALLENGES

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

Trends	Challenges
Clerk's	
<ul style="list-style-type: none"> • Several changes to provincial legislation that impact business services • Accessing and participating remotely and in-person; having both as options and integrated • Eliminating paper processes and transitioning to completely electronic based processes • Greater focus on the protection of personal information with increasing phishing and cyber-attacks • Greater use and volume of documents stored within the electronic records and documents system • Staff requiring on-going training on information and data protection • Increasing requests to access information from the public 	<ul style="list-style-type: none"> • Staying updated and responding quickly to legislative changes and operationalizing those changes to ensure compliance. • Conducting staff training on policies and procedures while at the same time balancing and respecting all other competing work pressures and scheduling constraints corporate-wide.
Communications and Public Engagement	
<ul style="list-style-type: none"> • Offering in-person and virtual engagement opportunities to ensure many residents and businesses are open to providing input • Blending in-person and digital services to continue to provide high-quality customer service • Continuing to collaborate with internal partners in different departments while also collaborating with King's N6 neighbours • Providing easy-to-read, comprehensive information about Township programs and services online • Adapting to an increasingly visual preferences where video and photos become increasingly integral to communication 	<ul style="list-style-type: none"> • Creating both in-person and digital communication pieces, which uses increased resources, and is necessary to reach the largest audience • Ensuring inclusive communication and engagement that spans all ages and levels of ability and is sensitive to inclusive phrases and images. • Managing increased customer service outreach through email
Human Resources	
<ul style="list-style-type: none"> • Enhancing modern benefits to a diverse, inclusive and high-performing workforce that will improve employee wellness, engagement, attraction, and retention. 	<ul style="list-style-type: none"> • The ever-changing human resources corporate landscape. • Attracting and retaining the right talent in today's world • Limited work arrangements such as flexibility and compress workdays.

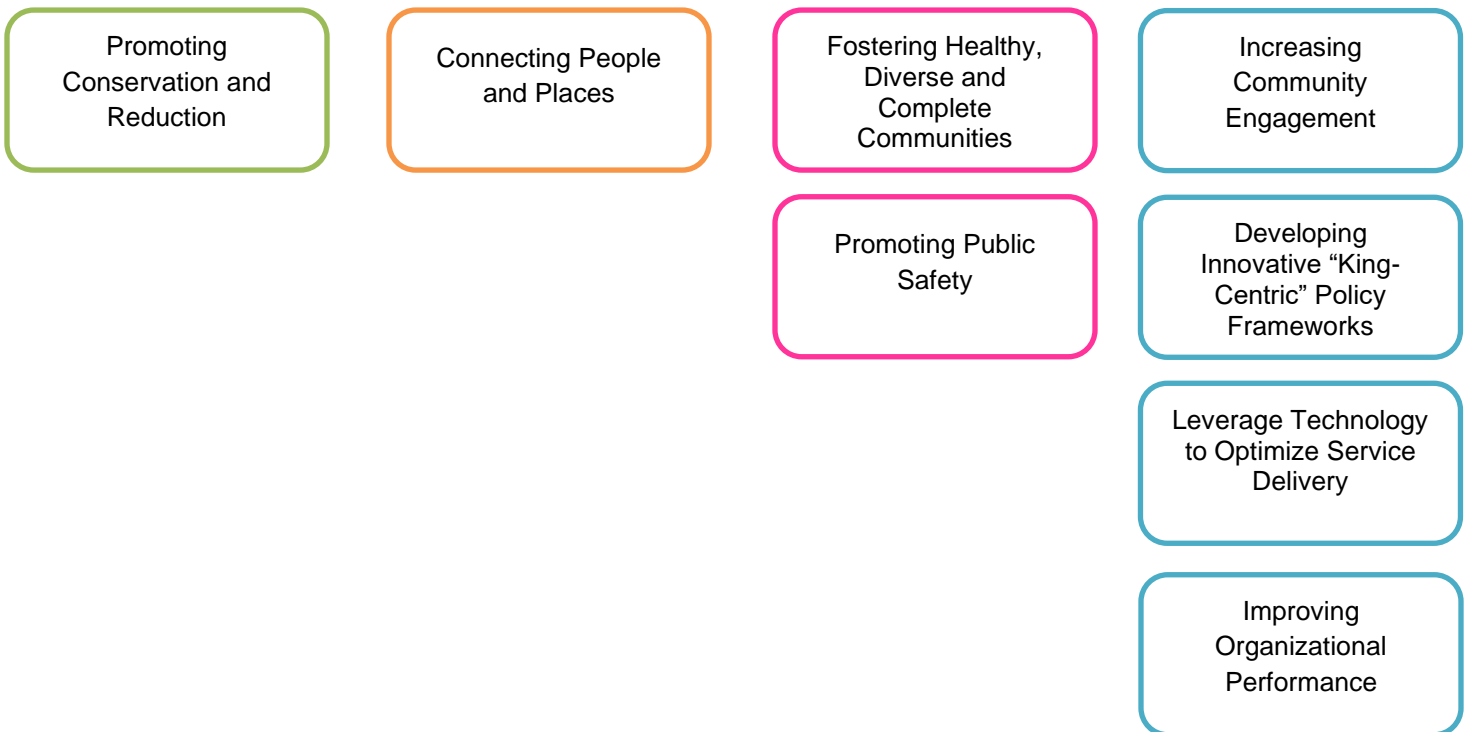
2022 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the Finance Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023. Several areas of focus from the previous term will carry over to the next term.

PRIORITY AREAS



OBJECTIVES



2023 PRIORITY DETAILS

Division	CSP Alignment	2023 Divisional Priorities and/or Goals
Clerk's		<ul style="list-style-type: none"> Implement Council and Committee Hybrid Meetings including the updating of the Township's Procedural By-law. Further develop Key Performance Indicators and data metrics for the division. Explore cemetery management software options with the intent to modernizing the administration of the cemetery. Review and update the Nobleton Cemetery By-law to capture new practices and legislative requirements. Conduct a municipal street name inventory review, including research to increase the inventory of historic names and identifying themes to be considered for future developments. Update the Records Classification and Retention Schedule to capture new records series and other updates as required. Review and update the Noise Exemption process. Complete outstanding Records and Information Management Procedures and begin corporate electronic records disposition.
Communications and Public Engagement		<p>ServiceKING</p> <ul style="list-style-type: none"> Maintain or enhance customer service performance to ensure customers have a positive experience Grow social media interaction on Twitter, Facebook and YouTube to provide information and two-way conversation Add a new corporate social media channel in 2023 to reach an image-based audience Establish guidelines for community engagement for the Township using the IAP2 model of engagement Encourage internal and external use of the SpeakKING platform for online community engagement Continue to offer a robust mix of media releases and news and alert items for media and the community to ensure information is being shared on media channels and the Township's website.
Human Resources		<ul style="list-style-type: none"> Explore and enhance modern benefits for employees Review and implement changes to compensation strategies and ensure compliance. Continue final phase of improvements to HR recruitment manual. Review Corporations Health and Safety program. Review and modernize the Payroll Process and ensure compliance for auditing. Review our current practices and identify opportunities to create a more inclusive and diverse workplace. Continue and Improve training and development practices to provide learning experiences that support different learning styles and available through different methods.
Legal Services	N/A	<ul style="list-style-type: none"> To be formalized in 2023



2023 Operating Budget (Proposed)

Corporate Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Corporate Services			
1200 Clerk			
Revenue			
User Fees	(14,240)	(17,650)	(19,150)
Other Revenue	(3,540)	(1,500)	(3,000)
Total Revenue	(17,780)	(19,150)	(22,150)
Expense			
Salaries	618,866	680,016	704,007
Benefits	181,363	200,501	208,695
General Operations	28,583	36,500	26,500
Contractual Services/Operations	45,700	43,000	9,500
Total Expense	874,512	960,017	948,702
Total 1200 Clerk	856,732	940,867	926,552
1204 Animal Services			
Revenue			
User Fees	(17,776)	(18,250)	(18,250)
Total Revenue	(17,776)	(18,250)	(18,250)
Expense			
General Operations	450	500	500
Contractual Services/Operations	238,273	242,842	250,127
Total Expense	238,723	243,342	250,627
Total 1204 Animal Services	220,947	225,092	232,377
1208 Livestock Damages			
Revenue			
User Fees	(2,430)	(2,500)	(2,500)
Total Revenue	(2,430)	(2,500)	(2,500)
Expense			
Contractual Services/Operations	2,658	3,500	3,500
Total Expense	2,658	3,500	3,500
Total 1208 Livestock Damages	228	1,000	1,000
1210 Cemetery			
Revenue			
User Fees	(19,211)	(17,800)	(20,800)
Other Revenue	(879)	(800)	(800)
Transfers from Reserve Funds	(4,843)		
Total Revenue	(24,933)	(18,600)	(21,600)
Expense			
Contractual Services/Operations	21,206	19,000	19,000



2023 Operating Budget (Proposed)

Corporate Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Total Expense	21,206	19,000	19,000
Total 1210 Cemetery	(3,727)	400	(2,600)
1212 Human Resources (2021)			
Expense			
Salaries	293,344	384,779	510,376
Benefits	93,867	101,473	151,629
General Operations	98,927	94,395	102,395
Contractual Services/Operations	120,946	96,000	107,500
Total Expense	607,084	676,647	871,900
Total 1212 Human Resources (2021)	607,084	676,647	871,900
1214 Communication (2021)			
Expense			
Salaries	97,683	227,502	220,631
Benefits	29,221	66,303	64,609
General Operations	2,219	4,700	3,800
Contractual Services/Operations	76,325	49,992	62,992
Total Expense	205,448	348,497	352,032
Total 1214 Communication (2021)	205,448	348,497	352,032
1216 Elections (2021)			
Expense			
General Operations	2,137	2,200	2,200
Transfers to Reserve Funds	30,000	30,000	50,000
Total Expense	32,137	32,200	52,200
Total 1216 Elections (2021)	32,137	32,200	52,200
1218 Service King (2021)			
Expense			
Salaries	384,985	279,447	281,228
Benefits	116,392	85,862	90,249
General Operations	1,107	4,980	3,800
Total Expense	502,484	370,289	375,277
Total 1218 Service King (2021)	502,484	370,289	375,277
1220 Legal Services			
Revenue			
Other Revenue			(55,000)
Total Revenue			(55,000)
Expense			
Salaries			245,000
Benefits			71,600



2023 Operating Budget (Proposed)

Corporate Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
General Operations			8,400
Contractual Services/Operations			100,000
Minor Capital			5,000
Total Expense			430,000
Total 1220 Legal Services			375,000
Total Corporate Services	2,421,333	2,594,992	3,183,738
Total Corporate Services	2,421,333	2,594,992	3,183,738



Human Resources Associate
Business Case Summary - 2023 Budget

Reference #

2023-03

Initiative Details

Department:	Human Resources	Tax Levy Impact: (Yes or No)	Yes
Division:	Corporate Services	Date:	20-Sep-22
Submitted By:	Jodi Mancini	Laserfische Doc #:	

Recommendation

The Human Resources Division requires a Human Resources Associate which will support the division in health and safety, co-ordinate corporate learning initiatives, WSIB for both the Township and the Fire department. The position will also provide backup for recruitment, payroll and other various initiatives that is involved in the divisions daily functions. This position will support the need for the overload in work duties, time requirements and will ensure compliance with the ever-changing legislation.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	Continue to monitor, implement and ensure service delivery excellence. Streamline the delivery of health and safety with a program, training and the development of our staff. It will also ensure compliance per legislation. Develop more online services through our learning management system for our internal customers. Having an associate therefore will facilitate these departmental projects that will be critical to success of the employee and help move the organization towards its corporate objectives. Additionally, having an associate in place will ensure that staff are provided the dedicated attention and support daily that will contribute to increased staff performance levels and ensure service standards continue to be met. For example, having an associate in place will support each department more closely, identify areas for skill enhancement (via training) and provide opportunities for process efficiencies. This position will also enable the division the ability to cross train duties within the department for unseeable events and allow succession planning.
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	N/A - Non-Union
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2023 Budget			# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #	
Revenues							
Total Revenues	\$	-		\$	-		
Expenses							
Salaries	\$	98,900.00	12	\$	98,900.00	1	10-12-1212-2000
Benefits	\$	30,000.00	12	\$	30,000.00		10-12-1212-2200
Memberships	\$	500.00	12	\$	500.00		10-12-1212-3200
Training	\$	1,000.00	12	\$	1,000.00		10-12-1212-3250
Cell Phone	\$	500.00	12	\$	500.00		10-12-1212-3350
Computer	\$	2,500.00		\$	-		10-12-1212-3019
Total Expenses	\$	133,400.00	12	\$	130,900.00		
Net Expenses/(Revenue)	\$	133,400.00		\$	130,900.00	1	

Rationale and Impact Review

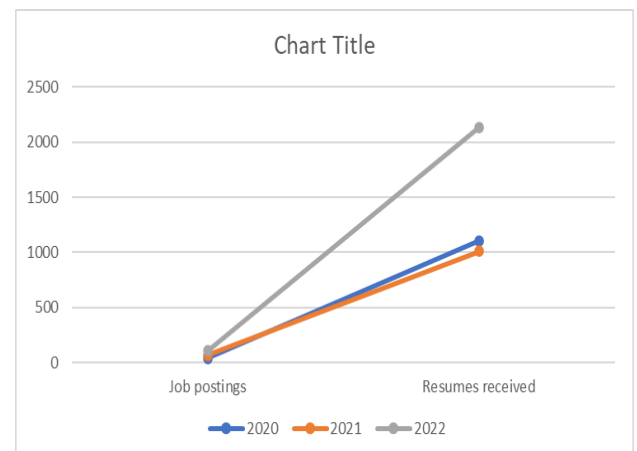
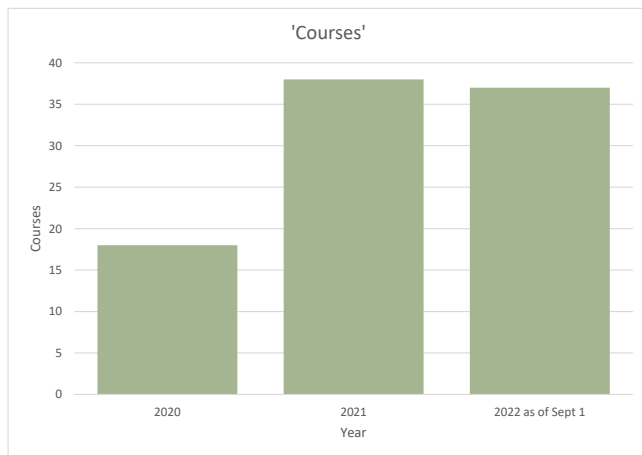
Rationale and Benefits

Currently the division operates with 2 full time certified HR members, 1 certified payroll member and 1 fulltime certified manager. The rationale for bringing in (1.0 FTE) associate is that the position can provide dedicated attention to a health & safety program which will implement corrective actions based on safety audits, risk assessments and site inspections to ensure the Town's policies and programs meet legislated requirements. In addition, the associate would be responsible in providing assistance and guidance to staff on disability management, return to work and accommodation programs as well as workplace accessibility and wsib claims. The position will develop meaningful metrics to monitor and measure the effectiveness of workplace programs to drive continuous improvement by proactively tracking disability and injury related information, preparing and distributing metrics to ensure the integrity of all programs as well as coordinate health and safety training programs and identify additional training needs as required. The benefits of a FTE Associate is that it will be able to provide backup support within the department for operational enhancements which will assist in the ability to oversee operations more closely, to better identify coaching, training and professional development opportunities that will directly benefit the staff and leadership excellence.

Impact of Not Proceeding

By not proceeding with focused resources in Human Resources department the Township is at risk of penalties for late processing of claims, noncompliance of legislated requirements and due to the enhanced workload, the service delivery to our staff will decline. Not having enough resources will lead to not having the appropriate policies and procedures in place or up to date as per regulatory requirements which also holds employees accountable which enables to build a stronger workplace culture.

Performance Measures



Explanation

This graph show the increase in the number of training courses over the last 3 years. Learning and development continues to support employees with their growth and assists with employee engagement and retention. Coordinating training takes time to plan to ensure, vendors, content and facilitators are delivering the quality of programs that we require to support training initiatives and yearly training plan.

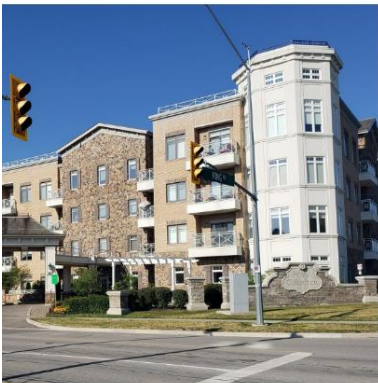
Explanation

This graph show the increasing number of job postings within the department which takes time and resources, in which delays others projects. The second graph show the number of training and courses that have increased over the years. The data for 2022 is only up and until August (8 months)

Additional Information (Optional)



Growth Management Services



GROWTH MANAGEMENT SERVICES



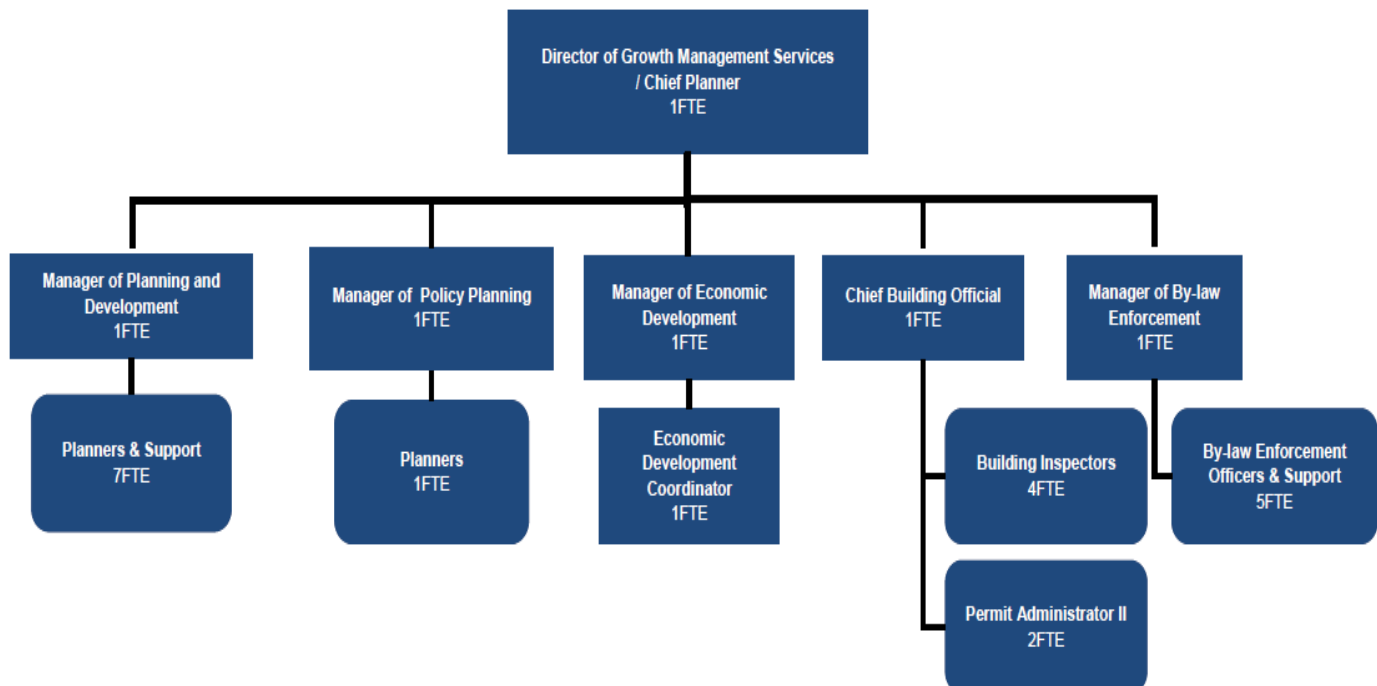
The Growth Management Services Department (GMS) consists of the Building, By-law Enforcement, Economic Development and Planning (including Development and Policy Branches) Divisions. GMS is responsible for many growth-related processes for the Township of King. Economic Development's role and responsibilities include business attraction, expansion, support, and retention. Planning is responsible for establishing long term land use policy, and the implementation of that vision through development review and approvals. Building is responsible for the review and issuance of building permits. By-law Enforcement monitors compliance of buildings and activities with Municipal by-laws. The interconnectedness of these requires that a comprehensive, synergistic approach to process development activity in an efficient manner is necessary, and is an important underlying basis for the activities of the Department.



Stephen Naylor

Director of Growth
Management Services

ORGANIZATIONAL CHART



DEPARTMENTAL DIVISIONS



Building Services

The Building Division provides technical assistance and enforcement of both provincial (Ontario Building Code) and municipal regulations. The Building Team also provides front-line support and assistance regarding building permit submissions, inspections, and enforcement.

By-law Enforcement

The By-law Division is responsible for enforcement of all municipal by-laws and applicable law. This is undertaken largely through the investigation of complaints using a timely and professional approach. The ultimate objective of achieving compliance is through education and enforcement. The Division Staff are committed to raising awareness of community standards.



Economic Development

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



Planning Services

The Planning Division consists of two branches: Development and Policy. Overall the Division is responsible for such things as: the review and provision of professional advice to Council on all planning applications, the development of policy and zoning provisions for the Township, implementing the policy direction provided by the Province and York Region through the Township's Official Plan, and administration of the Committee of Adjustment and Heritage Advisory Committee.



CUSTOMERS AND CLIENTS



Internal Corporate Clients:

- *Mayor and Council*
- *Committees of Council*
- *Municipal Departments/Divisions*

Public Facing Clients:

- *Residents*
- *Homeowners*
- *Ratepayer Associations*
- *Builders, Land Developers and Contractors*
- *Businesses*
- *Regulatory Authorities (i.e., TRCA (Toronto and Region Conservation Authority), LSRCA (Lake Simcoe Region Conservation Authority))*
- *School Boards*
- *Regional Municipality of York*



2022 ACCOMPLISHMENTS

BUILDING SERVICES

- Preparation of online self-help guides for homeowners.
- Closure of over 200+ stale, open building permits.
- Provide option of AM and PM inspection requests to provide more flexibility for permit holders when requesting inspections.
- Initiation of a new Septic Re-Inspection program cycle with target goal of 250 properties completed.
- Completion of updated inspection notice sheet for permit holders to better explain the types of inspections required for their project.
- Introduction of new security deposit forms.
- Continuous updates were made (and will continue to be made) to the Township's Building website pages to provide easy functionality.
- Issuance of 675+ Building permits

BY-LAW ENFORCEMENT

- The By-law Enforcement complaint portal was launched (a joint collaborative initiative between IT (GIS) and By-law Enforcement Staff) and is key to streamlining the business need in providing information on complaints through the portal which anyone who is interested can access.
- Approval of the new Administrative Monetary Penalty Systems, a great collaborative effort between Newmarket, Georgian and Aurora. Implementation will be initiated in 2023.
- Enhancing of existing software useability in GIS, and tasks related to patrols and inspections, and status of by-law complaints.
- Officer training continued
- Increased cost recovery for services through our coordinator role

ECONOMIC DEVELOPMENT

- Applied for and received almost \$100,000 through the Government of Canada's Tourism Relief Fund (TRF) for enhancements to tourism assets such as the creation of a disc golf course at Cold Creek Conservation Area and acquired equipment to activate Schomberg Main Street.
- Executed a Memorandum of Understanding agreement with the Kingbridge Centre to further the partnership with the Township on initiatives such as the Innovation Hub, including undertaking a "Tech with Purpose Challenge" announced at the 2022 Collision Technology Conference.
- Developed a concierge intake process for the Community Improvement Plan (CIP) grant program with the help of IT staff that helps automate the application review, workflow, and approval of improvement projects.
- Economic Development staff utilized both Rural Economic Development (RED) received in 2021 and TRF funding to increase activation on Schomberg Main Street and launch several new events such as Sidewalkable Saturdays and Taste of Main. Funding from RED was used to hire a Main Street Event and Marketing Coordinator to plan and implement these activations.
- Installation of and ongoing content creation for two ExperienceKING digital kiosks at the Kingbridge Centre and King Heritage and Cultural Centre that aims to promote things to see, do and experience during visitor's time in King.

PLANNING

- Approximately 981 new residential units received Planning approvals, consisting of 249 single detached dwellings and 732 apartment/condominium dwellings.
- Ongoing participation in Regional Data Standardization group to innovate and implement new efficiencies in the development review process.
- Development and internal launch of online Planning Dashboard Portal for identification and status tracking of Planning Applications.
- Completion of the new "Zoning By-law for the Countryside"
- Reviewing new Provincial Legislation and developing ways to implement it within the Township

SIGNIFICANT TRENDS & CHALLENGES

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

Trends	Challenges
Building Services	
<ul style="list-style-type: none"> Continued provincial regulatory pressures and regulatory compliance requirements, including to implement new procedures for conformity with the regulations. Continued Staff training and succession planning and implementation of performance management program. Review process for Orders to Comply and communications regarding construction without a permit and implement. 	<ul style="list-style-type: none"> Changing community demographics and expectations for higher levels of service. Permit submission pressures anticipated in 2023 – King East subdivision (King City), anticipated commercial projects, King Terraces and various infill development. Continued review of outstanding (open) permits. Harmonization with the National Building Code of Canada. Increased demands on Staff time due to large complex projects (Township community centre, multiple 4+ storey developments and provincially regulated Septic maintenance program.
By-law Enforcement	
<ul style="list-style-type: none"> Gaps in process and areas requiring collaboration and new ways of offering services to ensure efficiencies while being clear and concise with communication and in resolving issues. New types of businesses setting up (i.e., mobile food vendors; short term rentals) that require additional controls. Enforcement coordination due to multiple Division/Departments impacted by violation and involved in investigation. 	<ul style="list-style-type: none"> On-going and continued implications with limited court time due to closures and impacts due to COVID-19. Systems and lack of reporting tools, and integration and manual steps versus electronic steps. By-law violations and lack of tools to leverage to require compliance prior to approvals Matters escalating and challenges for staff in handling enforcement matters. Continued/repeated requests for status updates
Economic Development	
<ul style="list-style-type: none"> Continuing pandemic and other healthcare concerns (i.e. respiratory illnesses) are resulting in business and economic volatility and uncertainty. Inflationary pressures and labour and supply-chain shortages. Broadband speed and availability inequity. Lack of public transportation limits the ability to attract potential businesses and employees. 	<ul style="list-style-type: none"> Businesses challenged to find qualified and/or affordable sources of goods, services, and employees. This has also impacted the ability of businesses applying for CIP grants to secure contractors for quotes and undertaking improvement work. Increased service and inquiry requests with limited ability for staff to provide resources (i.e. available land, shovel/turn-key ready real estate, financial support). Limited supply of existing, new, and proposed commercial spaces may result in the inability to attract and grow commercial and industrial tax base.

Planning Services	
<ul style="list-style-type: none"> • Increase in the volume of Committee of Adjustment applications, and zoning inquiries from residents and the public for approvals for pools, accessory buildings, residential additions/renovations. • Increased development activity within Village Core Areas. 	<ul style="list-style-type: none"> • Need to adapt to new statutory timelines for Planning Application decisions/approval by developing and achieving new efficiencies and modifications to procedures. • Timing of Regional water and sanitary servicing infrastructure improvements to accommodate the Township's growth plans. • Continuing need to evaluate and ensure that sufficient resources are available to provide the required Planning services. • High demands on Staff time and resources resulting from OLT (Ontario Land Tribunal) appeals. • Provincial reforms to the Planning Act, Heritage Act, Greenbelt Plan, etc. ("More Homes Faster", Bill 109 and Bill 23).

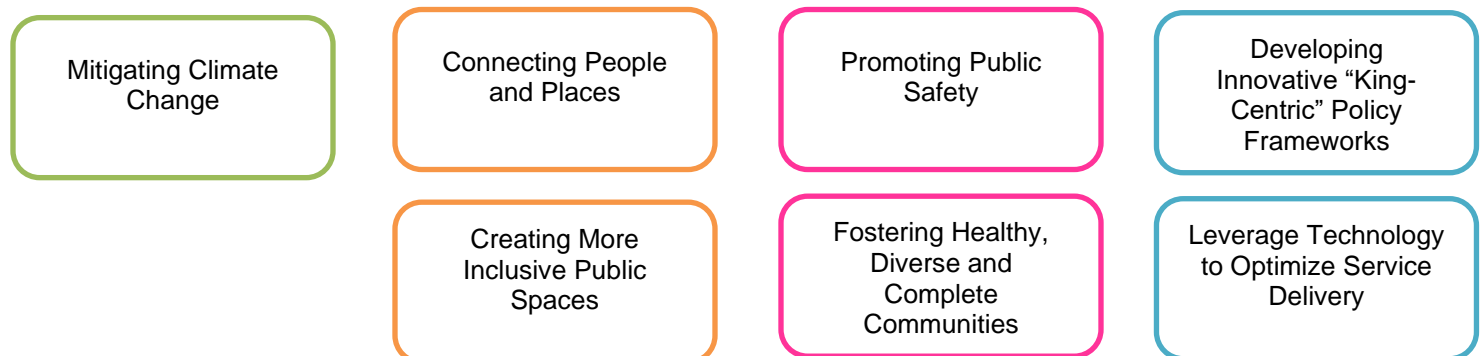
2023 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the Growth Management Services Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023. Several areas of focus from the previous term will carry over to the next term.



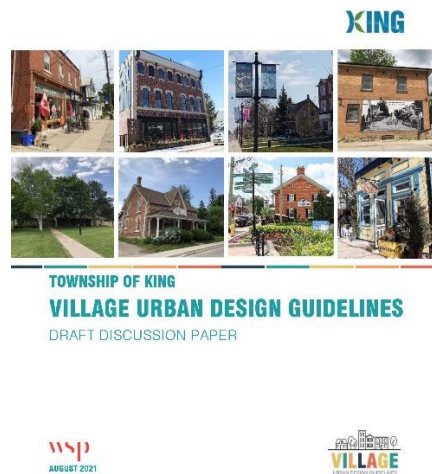
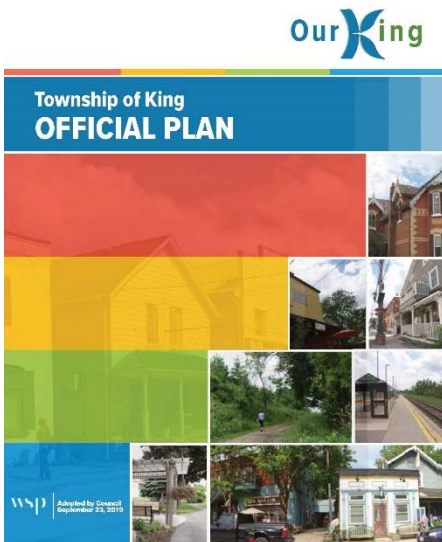
PRIORITY AREAS

OBJECTIVES



2023 Departmental Business Plan

<p>Planning</p>		<ul style="list-style-type: none"> • Completion of the Urban Design Guidelines. • Defense against OLT appeals (17) to the Township's new Zoning By-law for the Countryside • Resolve all outstanding OLT appeals of Our King Official Plan, and initiate 2051 Official Plan Update for consideration in 2023. • Initiate special area studies: Highway 11 Corridor Planning Study, and Doctor's Lane. • Housekeeping updates to the Urban Area Zoning By-laws. • Registration of the King City East Landowners Group subdivisions. These consist of a total of seven draft plans of subdivision, totaling 1,071 residential units. • Completion of Site Plan Approval for the King City Employment Lands to enable site works to commence in 2023. • Implementation of the Collaborative Application Preparation process; and Zoning Certificate process. • External/public launch of online Planning Dashboard Portal for identification and status tracking of Planning Applications. • Development and launch of CityView project/workflow management software.
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2023 Operating Budget (Proposed)

Growth Management Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Planning			
1800 Planning			
Revenue			
User Fees	(556,076)	(568,071)	(787,692)
Other Revenue	(18,000)		
Total Revenue	(574,076)	(568,071)	(787,692)
Expense			
Salaries	888,803	931,437	1,143,562
Benefits	234,411	263,761	338,580
General Operations	11,650	20,000	25,151
Contractual Services/Operations	(280,061)	192,700	172,700
Transfers to Reserve Funds	463,415		
Total Expense	1,318,218	1,407,898	1,679,993
Total 1800 Planning	744,142	839,827	892,301
1802 Committee of Adjustment			
Revenue			
User Fees	(143,931)	(126,700)	(126,700)
Total Revenue	(143,931)	(126,700)	(126,700)
Expense			
Salaries	4,720	7,147	7,430
Benefits	417	742	767
General Operations	1,838	3,900	3,450
Total Expense	6,975	11,789	11,647
Total 1802 Committee of Adjustment	(136,956)	(114,911)	(115,053)
1804 Economic Development			
Revenue			
Grants	(32,678)	(38,846)	(14,332)
Other Revenue	(24,208)		
Total Revenue	(56,886)	(38,846)	(14,332)
Expense			
Salaries	200,635	202,343	220,447
Benefits	57,754	48,633	63,348
General Operations	3,884	7,904	5,654
Contractual Services/Operations	151,716	153,012	153,012
Transfers to Reserve Funds	5,722		
Total Expense	419,711	411,892	442,461
Total 1804 Economic Development	362,825	373,046	428,129
1806 By-Law			



2023 Operating Budget (Proposed)

Growth Management Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Revenue			
User Fees	(48,176)	(23,050)	(23,050)
Other Revenue	(68,115)	(71,750)	(86,880)
Total Revenue	(116,291)	(94,800)	(109,930)
Expense			
Salaries	488,704	546,604	564,240
Benefits	141,472	159,972	169,268
General Operations	17,402	21,750	25,750
Contractual Services/Operations	375,852	33,600	31,225
Internal Cost Recovery	(132,969)	19,425	22,495
Transfers to Reserve Funds	3,080	3,080	3,080
Total Expense	893,541	784,431	816,058
Total 1806 By-Law	777,250	689,631	706,128
1808 Building			
Revenue			
User Fees	(970,765)	(813,250)	(1,516,750)
Transfers from Reserve Funds	(673,385)	(1,022,635)	(424,118)
Total Revenue	(1,644,150)	(1,835,885)	(1,940,868)
Expense			
Salaries	646,580	652,094	695,021
Benefits	205,079	183,932	202,033
General Operations	10,683	32,500	31,500
Contractual Services/Operations	38,103	16,000	33,000
Internal Cost Recovery	743,706	951,359	979,639
Total Expense	1,644,151	1,835,885	1,941,193
Total 1808 Building	1	325	
	1,747,262	1,787,593	1,911,830
Total Growth Management Services	1,747,262	1,787,593	1,911,830



Senior Planner

Reference #

2023-05

Business Case Summary - 2023 Budget

Initiative Details

Department:	Growth Management Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Planning	Date:	24-Sep-22
Submitted By:	Stephen Naylor	Laserfische Doc #:	

Recommendation

Increase the staffing compliment of the Planning Division, Growth Management Services Department with one Senior Planner FTE positions.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	<p>4.0 Service Delivery Excellence - The addition of the two Senior Planner FTE will improve the Planning Division's capacity to maintain and/or improve service delivery standards. The additional staff will enable better responsiveness to high workload demands, particularly with respect to processing times for high profile/complexity development applications. This scale of development applications currently only has a single existing FTE position devoted to them (i.e. the existing Senior Planner). 4.4 Improve Organizational Performance - As detailed below, the Province's Bill 109, Bill 23, and Changes to the Oak Ridges Moraine Conservation and Greenbelt Plans (new settlement area) will result in significantly increased pressures on the Township to complete the review and processing of development applications as quickly and efficiently as possible. This will be especially true for applications which are high complexity and for which the Planning Act time frames are very difficult to achieve. In particular, the changes to the Greenbelt Plan will generate a significant volume of highly complex Planning/Development applications. By expanding the staffing resources with the capabilities to deal with those applications, the Planning Division will improve our overall organization performance and responsiveness. 4.3.1 Modernize Service Delivery Methods - More indirectly, the additional FTE will enable the Manager of Planning and Development, to have less need to be the lead file manager on complex development applications. This will enable the Manager to be more focussed on service delivery innovation projects. 4.4 Strive to Become and Employer of Choice - Over the past several years and looking forward, the Planning Division has experienced and is expected to continue to do so, a high volume of development applications, and at the same time has been understaffed due to recruitment challenges. Workload per planner has been significant, requiring significant overtime. The additional Senior Planner will enable more workload distribution and more ability for staff to disconnect after hours and mitigate risk of "burn out".</p>
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	11
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2023 Budget		# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Revenues					
Total Revenues	\$	-	\$	-	
Expenses					
Salaries	\$	74,351.00	12	\$	74,351.00
Benefits	\$	22,300.00	12	\$	22,300.00
Memberships	\$	1,000.00	12	\$	1,000.00
Computer	\$	2,500.00		\$	-
Total Expenses	\$	100,151.00	12	\$	97,651.00
Net Expenses/(Revenue)	\$		100,151.00	\$	97,651.00

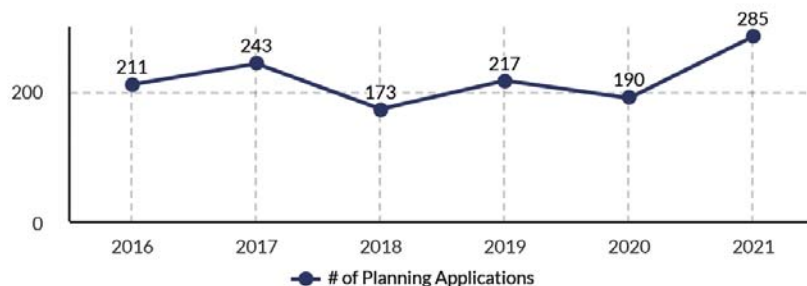
Rationale and Impact Review

Rationale and Benefits	Impact of Not Proceeding
<p>The Township has experienced an increase in total development applications over the last several years, with some variation by year due to COVID and related factors. However, the general trend over the past 6 years has been a steady increase in the totals, as shown in the table below. There continues to be increasing pressures/demand for urban growth in relation to the Regional Municipal Comprehensive and Official Plan Review, and more directly due to anticipated changes to the Greenbelt Plan by the Province, as well as due to Bill 109 and Bill 23, all related to the Province's plans for "More Homes Faster" in Ontario. The volume of applications in 2022 has remained comparable or higher than past years despite the Pandemic. High workload and staffing challenges has resulted in significant Overtime Salary expenses. A continuation of that trend is anticipated in future years as a result of continued population growth and build-up of urban areas. For example, "established neighbourhoods" and the Greenbelt will be subject to new site plan and urban design controls, which will generate additional volume of applications. In addition, the Township is experiencing an increase in the amount of higher density core area redevelopment in King City, Nobleton and Schomberg. And the Provincial direction for "More Homes Faster" will have a significant impact on workload. These are higher complexity by their nature and higher profile. In addition, in 2022 the Planning Division restructured its existing FTE compliment in a first of two phase plan. The first phase focussed on the immediate pressure in processing a high volume of minor scale applications and zoning reviews for Building Permits. This was accomplished by re-structuring the existing FTE compliment to have 3 Planner I positions. This resulted in a reduction of one Planner II position. While Phase 1 increased our capacity to deal with high volume of minor scale applications, and has provided additional time for the current Senior Planner, it continues to limit our capacity to deal with other highly complex applications. The second phase is to address this resulting gap in processing capacity for higher complexity applications. The recommended two Senior Planner FTEs will address this gap. The addition of the two Senior Planner FTEs will improve the Planning Division's capacity to maintain and/or improve service delivery standards. The additional staff will enable better responsiveness to high workload demands, particularly with respect to processing times for higher complexity development applications. This will be especially important due to the Province's Bill 109, Bill 23 and anticipated changes to the Greenbelt Plan, which place a higher burden on the Township to meet Planning Act mandated processing timelines and Provincial directives. The higher complex scale of development applications currently only have half one FTE position devoted to them (i.e. the existing Senior Planner position).</p>	<p>Reduced ability to meet service delivery standards and customer service impacts, and reduced ability to meet Provincial directives with respect to "More Homes Faster". In addition, the ability to process highly complex applications expeditiously will tie in closely to expediting approval timelines which have been committed to through various Municipal Capital Facility Agreements. If we do not meet these timelines there may be delays in the timing of the anticipated payment of funds to the Township under the terms of the MCFA. e.g. the more efficiently we can process any requests for KC East subdivisions to register/final approval will provide more assurance to the timing of payments which would be due to the Township at Building Permit. These MCFA agreements generally apply to higher complex applications and, therefore, there will be more pressure to process those applications as expeditiously as possible. In addition, Bill 109 introduces the requirement for refunds of application fees if processing timelines are not met. Without additional staffing resources, there is increased risk of not meeting the timelines and the need to provide such refunds. This is especially true for highly complex applications which are very difficult to process within the mandated Planning Act timelines. Further, without the two additional Senior Planners, the Manager of Planning and Development has been and will continue to need to be involved in more hands on file management for matters such as Ontario Land Tribunal hearings. The result of this will be that the Manager will be less able to focus and prioritize other strategic projects. Also, additional staffing support will enable less reliance on Overtime expenses, and provide more efficiency and certainty than other options such as utilizing external consultant services.</p>

Performance Measures

Total number of applications with decision within Planning Act time lines

Total number of CRM escalated beyond 2 day service delivery



Total # of Applications – 2016 to 2021

Year	Application Type								Total Applications by Year
	Site Plan	Pre-con	ZBLA	Subdivision	OPA	PLC	Minor Variance	Consent	
2016	96	31	19	1	5	2	52	5	211
2017	89	36	11	2	3	2	92	8	243
2018	75	18	7	8	3	0	60	2	173
2019	73	42	13	4	5	0	68	12	217
2020	60	46	9	2	1	2	59	11	190
2021	105	55	15	2	5	0	95	8	285

Explanation	Explanation
The increased staffing will enable more capacity to process applications and other service delivery (e.g. inquiries, meeting requests, etc.) within statutory time frames and/or customer service standards. If the total number of applications processed within those time frames increases then it is an indicator of the benefit of this program change.	

Additional Information (Optional)

See table and graph above indicating a significant upward trend of planning applications and related workload.



Planner II

Reference #

2023-06

Business Case Summary - 2023 Budget

Initiative Details

Department:	Growth Management Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Planning	Date:	24-Sep-22
Submitted By:	Stephen Naylor	Laserfische Doc #:	

Recommendation

Increase the staffing compliment of the Planning Division, Growth Management Services Department with the addition of a Planner II FTE position.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	<p>4.0 Service Delivery Excellence - The addition of the Planner II FTE will improve the Planning Division's capacity to maintain and/or improve service delivery standards. The additional staff will enable better responsiveness to high workload demands, particularly with respect to processing times for intermediate level complexity development applications (for example, 22 Patton Street-new childcare facility, 20 Doctor's Lane-new medical offices, or 204 Des Street-condo residential). The intermediate scale of development applications currently only have half of an FTE position devoted to them (i.e. the existing Planner II/Heritage Coordinator position). 4.4 Improve Organizational Performance - As detailed below, the Province's Bill 109 will result in significantly increased pressures on the Township to complete the review and processing of development applications as quickly and efficiently as possible. This will be especially true for applications which are medium to high complexity. By expanding the staffing resources with the capabilities to deal with those applications, the Planning Division will improve our overall organization performance and responsiveness. 4.3.1 Modernize Service Delivery Methods - More indirectly, the additional FTE will enable the Senior Planner, and in turn the Manager of Planning and Development, to have less need to be the lead file manager on development applications. This will enable the Manager to be more focussed on service delivery innovation projects. 4.4 Strive to Become an Employer of Choice - Over the past several years and looking forward, the Planning Division has experienced and is expected to continue to do so, a high volume of development applications, and at the same time has been understaffed due to recruitment challenges. Workload per planner has been significant, requiring significant overtime. The additional Planner II will enable more workload distribution and more ability for staff to disconnect after hours and mitigate risk of "burn out".</p>
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	9
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2023 Budget			# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #	
Revenues							
Total Revenues	\$	-		\$		-	
Expenses							
Salaries	\$	30,800.00	6	\$	61,694.00	1	10-18-1800-2000
Benefits	\$	9,300.00	6	\$	18,508.20		10-18-1800-2200
Memberships	\$	500.00	6	\$	1,000.00		10-18-1800-3200
Computer	\$	2,500.00		\$	-		10-18-1800-3019
Total Expenses	\$	43,100.00	6	\$	81,202.20		
Net Expenses/(Revenue)	\$	43,100.00		\$	81,202.20	1	

Rationale and Impact Review

Rationale and Benefits

The Township has experienced an increase in total development applications over the last several years, with some variation by year due to COVID and related factors. However, the general trend over the past 6 years has been a steady increase in the totals, as shown below. There continues to be increasing pressures/demand for urban growth in relation to ongoing Regional Municipal Comprehensive and Official Plan Review. The volume of applications in 2022 has remained relatively comparable or higher than past years despite the Pandemic. High workload and staffing challenges has resulted in significant Overtime Salary expenses. Anticipate continuation of that trend in future years as a result of continued population growth and build-up of urban areas. For example, established neighbourhoods and Greenbelt will be subject to site plan control and urban design controls, which will generate additional volume of applications. In addition, in 2022 the Planning Division restructured its existing FTE compliment in a first of two phase plan. The first phase focussed on the immediate pressure in processing a high volume of minor scale applications and zoning reviews for Building Permits. This was accomplished by re-structuring the existing FTE compliment to have 3 Planner I positions. This resulted in a reduction of one Planner II position. While Phase 1 increased our capacity to deal with high volume of minor scale applications, and has provided additional time for the Senior Planner to manage highly complex files, it continues to limit our capacity to deal with other complex applications. The second phase is to address this resulting gap in processing capacity for intermediate level complex applications. The recommended Planner II FTE will address this gap. The addition of the Planner II FTE will improve the Planning Division's capacity to maintain and/or improve service delivery standards. The additional staff will enable better responsiveness to high workload demands, particularly with respect to processing times for intermediate level complexity development applications. This will be especially important due to the Province's Bill 109 which places a higher burden on the Township to meet Planning Act mandated processing timelines. The intermediate scale of development applications currently only have half of an FTE position devoted to them (i.e. the existing Planner II/Heritage Coordinator position), although the development review function of that position takes precedence and, as a result, the heritage function has reduced time spent

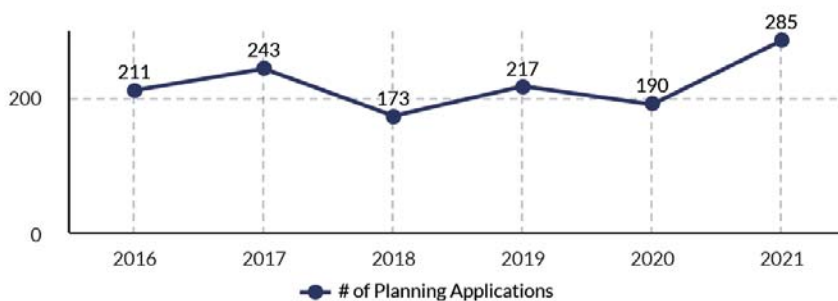
Impact of Not Proceeding

Reduced ability to meet service delivery standards and customer service impacts. In addition, the ability to process more complex applications expeditiously will tie in closely to expediting approval timelines which have been committed to through various Municipal Capital Facility Agreements. If we do not meet these timelines there will be delays in the timing of the anticipated payment of funds to the Township under the terms of the MCFA. e.g. the more efficiently we can process any requests for KC East subdivisions to register/final approval will provide more assurance to the timing of payments which would be due to the Township at Building Permit. In addition, Bill 109 introduces the requirement for refunds of application fees if processing timelines are not met. Without additional staffing resources, there is increased risk of not meeting the timelines and the need to provide such refunds. Also, additional staffing support will enable less reliance on Overtime expenses, and provide more efficiency and certainty than other options such as utilizing external consultant services.

Performance Measures

Total number of applications with decision within Planning Act time lines

Total number of CRM escalated beyond 2 day service delivery



Total # of Applications – 2016 to 2021

Year	Application Type								Total Applications by Year
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2019	73	42	13	4	5	0	68	12	217
2020	60	46	9	2	1	2	59	11	190
2021	105	55	15	2	5	0	95	8	285

Explanation

The increased staffing will enable more capacity to process applications and other service delivery (e.g. inquiries, meeting requests, etc.) within statutory time frames and/or customer service standards. If the total number of applications processed within those time frames increases then it is an indicator of the benefit of this program change.

Explanation

Additional Information (Optional)

See table and graph above indicating a significant upward trend of planning applications and related workload.



Economic Development Summer Student
Business Case Summary - 2023 Budget

Reference # 2023-07

Initiative Details

Department:	Growth Management Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Economic Development	Date:	29-Sep-22
Submitted By:	Jamie Smyth	Laserfische Doc #:	

Recommendation

The Growth Management Services Department is recommending that an Economic Development student position be re-instated to assist the Economic Development Division during the summer months, which is often a busy time of year for business engagement, events, and inquiries and requests for service related to business openings, retention, expansion, and relocation.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	3.0 - Cultivating Safe, Healthy, Reliant Communities 4.0 - Service Delivery Excellence and Innovation	Currently there is no summer help for the Economic Development Division, and the increase in service and inquiry assistance falls to existing staff in addition to their regular duties. In order to optimize the success of the Division, having some of the extra work be part of a summer student's duties would alleviate the need for overtime and contribute to lesser levels of stress which is key to being an employer of choice. It is also essential that the services be maintained throughout the summer to advance the economic prosperity of King.
Objective(s)	Fostering Healthy, Diverse and Complete Communities 4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	Advance Economic Prosperity 4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	N/A - Non-Union
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2023 Budget			# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Revenues						
Total Revenues	\$	-	\$		-	
Expenses						
Salaries	\$	10,080.00	12	\$	10,080.00	10-18-1804-2050
Benefits	\$	1,310.00	12	\$	1,310.00	10-18-1804-2250
Furniture (If applicable)				\$	-	
Computer	\$	-		\$	-	10-18-1804-3000
	\$	-				
Total Expenses	\$	11,390.00	12	\$	11,390.00	
Net Expenses/(Revenue)	\$		11,390.00	\$	11,390.00	0

Rationale and Impact Review

Rationale and Benefits

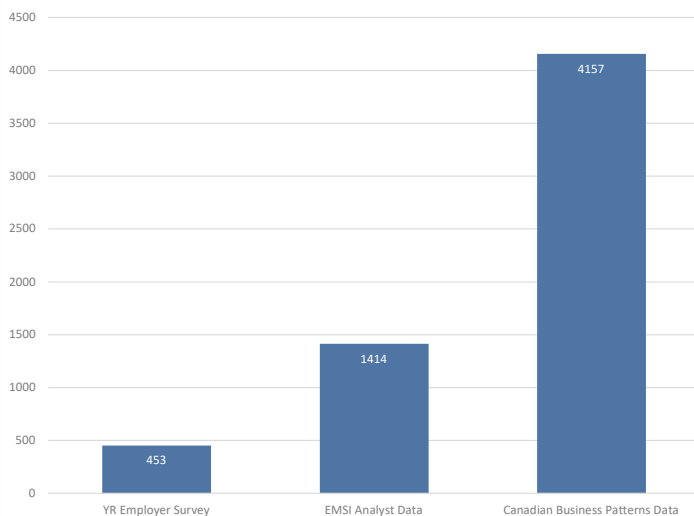
Economic Development is key to the municipality as a strong local economy and tourism sector supports the Township's ability to provide programming and services to residents, businesses, and visitors. Prior to 2019, the Division hired a summer student annually. The Economic Development student position would advance the Main Street Revitalization Strategy action items and assist with enhancing King's Business Database. The Main Street Revitalization Strategy has been largely successful with the help of a contract position partially funded through the Rural Economic Development grant program. The funding for this position will end at the end of March, 2023. The student would be able to build on the momentum of the contract staff person's work and hold two of the new events that are action items of the strategy, being Sidewalkable Saturdays and Taste of Main. The Township currently pays to have access to multiple databases that indicate largely different numbers of businesses in King. It is the intention to have the summer student leverage technology such as GIS data/mapping and CRM tools to help King in developing its own business database so that the Township is not solely reliant on outside information. As a result of these projects moving forward, existing staff will be better equipped to enhance retention and expansion efforts, meaning that more businesses will be inclined to come to King, and therefore reduce the municipal taxes for residents and businesses individually as there would be less dependence on each property independently.

Impact of Not Proceeding

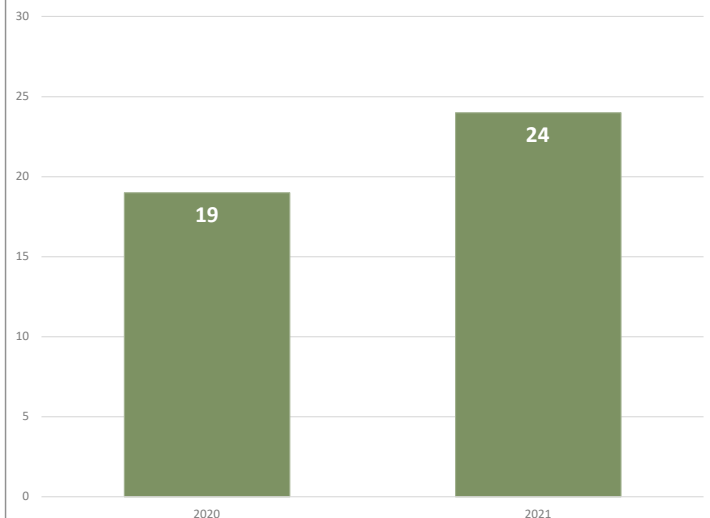
By not proceeding with the summer student position, existing staff will be challenged to meet the service level demands over the summer months. The Main Street Revitalization Strategy has seen significant process made by hiring the temporary contract staff position, but with funding coming to a end at the end of March, 2023 there will be limitations to advancing the action items such as increasing activation days on Main Street with events. The development and ongoing maintenance of King's own business database is important to business retention and expansion efforts. Without the summer position, existing staff will be challenged to find enough time on top of regular duties to develop the database and ensure it is up to date year over year and the quality and/or the reliability of the data would suffer.

Performance Measures

of Businesses in King



of Net New Businesses in King



Explanation

Economic Development has paid for three datasets that indicate varying numbers of businesses in King. The Summer Student would assist in developing King's own business database to understand a more accurate number of businesses in King, as well as which businesses are "home-based" and those that have a physical store-front. This data project will assist in business retention and expansion efforts.

Explanation

The number of net new businesses in King is a good indication of how business retention and expansion efforts are working. While the Division cannot control if a business closes, efforts to attract new businesses to open in King are important. The Main Street Revitalization Strategy outlines goals to increase the number of businesses and people employed on Main Street, and are included in the overall number of businesses. The net calculation takes into consideration the number of businesses that have opened and subtracts any closures from that total.

Additional Information (Optional)



Annual Capital Budget
Growth Management Services

	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
18 Growth Management Services											
Studies											
18-23-47 Official Plan Update Conformity	100,000	(50,000)	(50,000)								(100,000)
18-23-50 Economic Development Strategy	50,000	(50,000)									(50,000)
Fleet											
18-23-51 Fleet/Equipment (Repair & Replacement)	120,000								(120,000)		(120,000)
Total 18 Growth Management Services	270,000	(100,000)	(50,000)						(120,000)		(270,000)
Total Growth Management Services	270,000	(100,000)	(50,000)						(120,000)		(270,000)



10 Year Capital - by department
Growth Management Services

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
18 Growth Management Services																					
Studies																					
18-23-47 Official Plan Update Conformity	100,000										100,000	(50,000)	(50,000)								(100,000)
18-23-50 Economic Development Strategy	50,000										50,000	(50,000)	(50,000)								(50,000)
18-24-03 Old King Road Block Plan Study		100,000									100,000	(100,000)									(100,000)
18-24-08 Zoning By-law Consolidation/Update		100,000									100,000	(55,300)	(44,700)								(100,000)
18-24-41 Short Term Rental Implementation		20,000									20,000	(20,000)									(20,000)
18-24-50 Community Planning Permit System Study		50,000									50,000	(27,400)	(22,600)								(50,000)
18-25-41 Community Improvement Plan Review			60,000								60,000	(32,400)	(27,600)								(60,000)
18-25-46 Community Tourism Strategy/Plan			20,000								20,000	(20,000)									(20,000)
18-26-38 King City Downtown Revitalization Strategies				60,000							60,000	(60,000)									(60,000)
18-27-42 Comprehensive Zoning By-law Review (Countryside and Urban Areas)					200,000						200,000		(90,000)	(110,000)							(200,000)
18-28-36 Economic Development Strategy												(50,000)									(50,000)
18-29-30 Nobleton Downtown Revitalization Strategies							60,000				60,000	(60,000)									(60,000)
18-30-24 Update to Community Tourism Strategy								20,000			20,000	(20,000)									(20,000)
Fleet																					
18-23-51 Fleet/Equipment (Repair & Replacement)	120,000	120,000									240,000	(120,000)							(120,000)		(240,000)
18-25-22 Additional Vehicles (2) - Building Division			120,000								120,000								(120,000)		(120,000)
18-32-19 Fleet/Equipment (Repair & Replacement)										120,000	120,000								(120,000)		(120,000)
Total 18 Growth Management Services	270,000	390,000	200,000	60,000	200,000	50,000	60,000	20,000		120,000	1,370,000	(665,100)	(234,900)	(110,000)					(360,000)		(1,370,000)
Total Growth Management Services	270,000	390,000	200,000	60,000	200,000	50,000	60,000	20,000		120,000	1,370,000	(665,100)	(234,900)	(110,000)					(360,000)		(1,370,000)



Public Works



PUBLIC WORKS



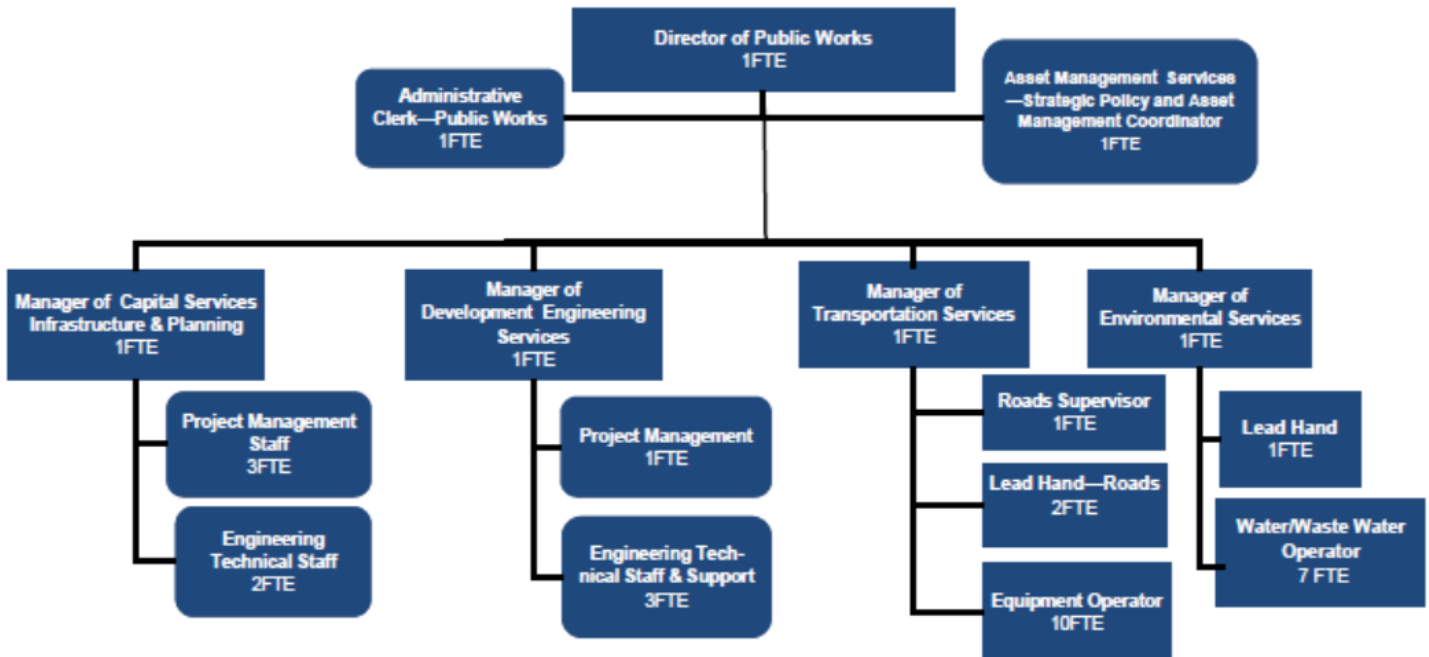
The Public Works Department is responsible for the following services:

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



Samantha Fraser
Director of Public Works

ORGANIZATIONAL CHART



DEPARTMENTAL DIVISIONS



Environmental Services

The Environmental Services Division provides the following services:

- Operation and maintenance of all Township owned infrastructure related to water distribution, wastewater collection, and stormwater systems.
- Waste management collection contract planning and coordination with Northern Six (N6) partners.
- 24/7 attendance to service requests and emergency scenarios ensuring public safety and protection of the natural environment.
- Oversight of decommissioned landfills.
- Management of the annual Mosquito Control Program.

Development Engineering Services

The Development Engineering Division provides the following services:

- Engineering review and approval of infrastructure provided through planning approvals/applications.
- Preparation and administration of Subdivision Agreements (and construction phase of Site Plan Agreements).
- Intake, review and issuance of Site Alteration, Pool, and Entrance Permits.
- Drainage complaint investigation and inspection.



Capital Services

The Capital Services Division provides the following services:

- Planning, design, approval, and execution of Township initiated capital projects related to municipal infrastructure.
- Intake, review and issuance of Municipal Consent and Road Occupancy permit applications.
- Intake and dispatch for Utility Locate requests.
- Management of Township service contracts, including streetlight maintenance
- Traffic Calming planning and annual installations in addition to processing resident petitions.
- Transportation, Storm Water and Water Wastewater Master Plans.
- Sidewalk inspections, maintenance, and repair.

Transportation Services

The Transportation Services Division provides and manages the following services:

- Maintains the Township's roads, bridges, driveway and small diameter cross culverts, sidewalks, roadway ditches, and road signs.
- Summer Road Maintenance including annual street sweeping, catch basin cleaning, ditching, dust suppressant, gravel road maintenance (grading, gravelling), sign repairs, driveway culvert installations, minor road asphalt patching, sidewalk repairs (grinding), pavement markings and rural grass cutting.
- Winter Road Maintenance including plowing, sanding and salting of all Township roads and sidewalks
- Management of inter-municipal road maintenance agreements.



Asset Management Services

The Asset Management Division provides the following services:

- Reviews and updates Township's Asset Management Plan.
- Provides administrative support of the Citywide Asset Management software and processes.
- Supports the corporate wide maintenance of tangible capital asset inventory for all municipal infrastructure.
- Supports the corporate wide maintenance of asset condition assessments and records asset conditions and life cycle status.

CUSTOMERS AND CLIENTS



Internal Corporate Clients:

- Mayor, Council and Committees of Council
- Employees from all departments

Public Facing and/or External Clients:

- Contracted Services
- Residents
- Land and Business Owners
- Developers & Builders
- Development Consultants and Proponents
- General Contractors, Architects and Engineers
- Regulatory Agencies (i.e., Lake Simcoe Region Conservation Authority (LSRCA), Toronto Region Conservation, Authority (TRCA), Ministry of the Environment, Conservation and Parks (MECP)
- York Region (and Local Municipalities)

2022 ACCOMPLISHMENTS

ENVIRONMENTAL OPERATIONS

- Creation and implementation of top-down Environmental Services organizational restructure.
- Onboarded new Environmental Services Manager, Team Lead and multiple Operators.
- Numerous policies and procedures created or reviewed and modified.
- Nobleton watermain swabbing.
- Nobleton and Schomberg system valve operation.
- Solid waste KPI's established to enhance contractual management
- Lowest recorded water distribution system Nitrite concentrations in the community of Schomberg.
- Successful completion of annual water quality audits.

DEVELOPMENT ENGINEERING

- Assumption of 5 Subdivisions
- Engineering review of 72 Site Plans applications
- Execution of 4 Subdivision Agreements and 1 Pre-servicing Agreement
- Issuance of 125 Pool Permits
- Performed 40 drainage complaint inspections.

CAPITAL SERVICES

- Achieved Substantial Performance for the following projects:
 - Western, Elmwood and Castlewood Watermain Relining Project
 - Diana Drive Reconstruction Project
 - Dr. Kay Reconstruction Project
- Completed Year 2 of the 10 Year Paving Strategy.
- Designed and tendered Culverts 205, 206, 207, and 208.
- Completed numerous traffic safety reviews and installed 24 speed humps.
- Issued 137 municipal consent approvals, issued 230 road occupancy permits and processed 37 water/sewer service connections.

TRANSPORTATION OPERATIONS

- Prepared and procured 2 new maintenance contracts and extended 3 others to continue to provide an excellent level of service, safety and maintenance of Township roads and assets.
- Completed a number of key maintenance contracts ahead of schedule when compared year over year (street sweeping, dust suppressant, gravelling, pavement markings).
- Achieved a winter maintenance service level higher than the Provincial Minimum Maintenance Standards; including the successful management of one of the largest winter storms in Township history (January 17, 2022; ~50cm).
- Adopted artificial intelligence (AI) technology to detect potholes and washouts on both our paved and gravel roads, improving both our response time and efficiency with repairs.

ASSET MANAGEMENT

- Updated King's Asset Management Plan to bring the Township into compliance with the next phase of Ontario Regulation 588/17 (approved asset management plan for core assets – roads, bridges and culvert, water, wastewater and stormwater management systems).
- Completed Phase 1 of the implementation of the Corporate Asset Management System – Citywide.
- Implemented policies and procedures to support the Asset Management Plan and the Corporate Asset Management System - Citywide.

SIGNIFICANT TRENDS & CHALLENGES

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council and staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward. The significant trends and challenges for 2022 and beyond are as follows:

Trends	Challenges
Environmental Operations	
<ul style="list-style-type: none"> Increased demands on water, sanitary and storm systems due to increased development. Increased focus of non- revenue water loss. Solid waste reduction strategies. 	<ul style="list-style-type: none"> On-going nitrification concerns in the Schomberg system. Long term strategy required to meet Regional infiltration reduction strategy targets. Increasing frequency of major storm or rainfall events.
Development Engineering	
<ul style="list-style-type: none"> Developments in design and construction are doubling every year since 2020 Significant increase in multi-story development applications. Increase in drainage complaints due to the backyard improvement trend during covid. 	<ul style="list-style-type: none"> Division resources are strained with the increase in permits and other workloads. Incorporating multi-story development design and construction criteria
Capital Services	
<ul style="list-style-type: none"> Increase in the number of traffic safety reviews and traffic calming requests. Increase in number of Municipal Consent inspections required to ensure standards are met. 	<ul style="list-style-type: none"> Division resources are strained with the increase in regulatory commitments, traffic safety reviews, traffic calming requests, and drainage related concerns. Inflation and supply chain pressures on capital construction projects
Transportation Operations	
<ul style="list-style-type: none"> Increase in traffic volumes and total lane kilometres (KMs) of roads to maintain each year due to growth. Increase use of salt versus sand on asphalt surfaces. Increase frequency and severity of winter rain/ice storm events due to climate change. New technology to modernize the business more effectively and efficiently. 	<ul style="list-style-type: none"> Additional resources (equipment and operators) required to maintain or improve levels of service. Additional operating costs associated with increased volumes of salt/sand use and disposal costs for ditching materials. Inflationary pressures on operations contracts
Asset Management	
<ul style="list-style-type: none"> Progressive requirements of Ontario Regulation 588/17 including all Municipal infrastructure assets by July 1, 2024. Utilization of the Corporate Asset Management System - Citywide to support the Asset Management Plan. 	<ul style="list-style-type: none"> Further review and data input needed to account for all Municipal infrastructure assets requiring significant staff time. Review and refinement of existing data imported into Citywide for completeness and accuracy.

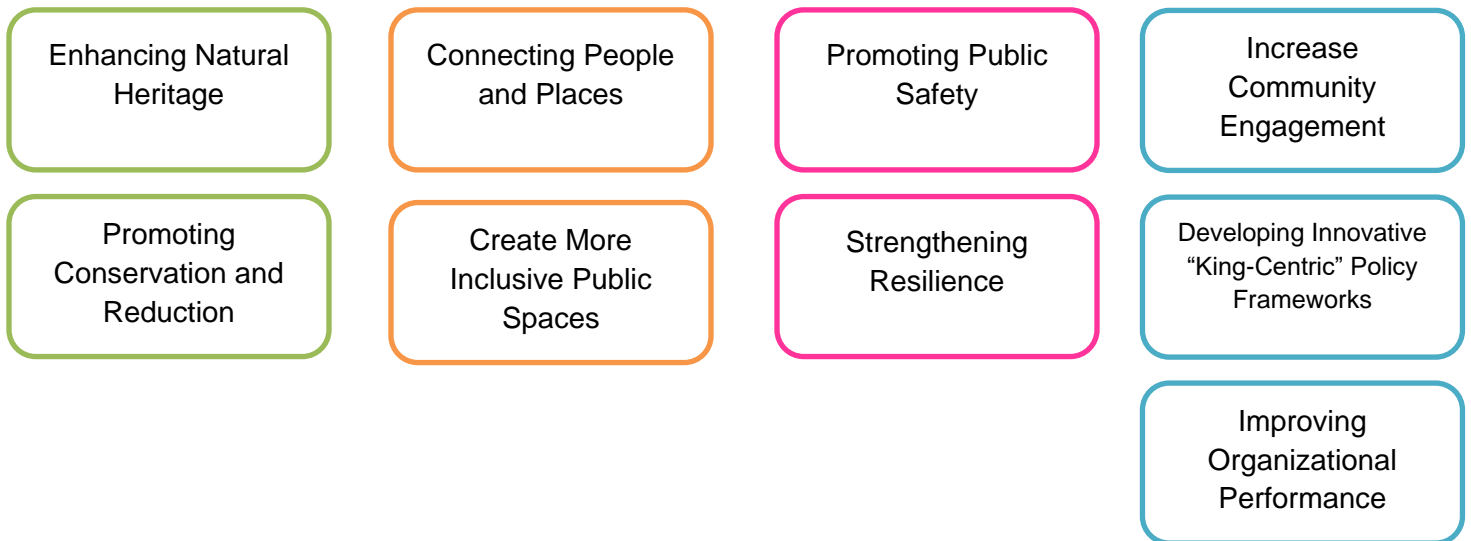
2023 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the Public Works Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023. Several areas of focus from the previous term will carry over to the next term.

PRIORITY AREAS



OBJECTIVES



2023 PRIORITY DETAILS

Division	CSP Alignment	2023 Divisional Priorities and/or Goals
Environmental Operations		<ul style="list-style-type: none"> • Maintain water quality and compliance. • Implement the Region's new I&I Reduction Standards. • Continually improve policies and practices. • Track and reduce non-revenue water. • Invest in training and education to maximize staff abilities and increase licensing and certification levels • Implement waste tonnage reduction initiatives • Preparing for transition to produce of responsible for recycling collection
Development Engineering		<ul style="list-style-type: none"> • Implement the Region's new I&I Reduction Standards. • Develop an Infill Engineering Policy/Checklist. • Implement a Pool Permit Submission education campaign. • Update Design Criteria and Drawings Standards.
Capital Services		<ul style="list-style-type: none"> • Execute Year 3 of the 10-Year Paving Strategy • Execute short term goals in the Active Transportation Strategy • Complete design and commence construction of Bennet, Forde, Hollingsworth, Kingslynn and Patton Watermains • Continue design and construction for Bridge and Culvert Repair and Replacement Program • Improve Stormwater Management in the Township by implementing new stormwater initiatives • Award for construction of the 10th Concession King Road to 15th Sideroad to Highway 27.
Transportation Operations		<ul style="list-style-type: none"> • Maintenance of the Townships Roadways equal to or better than Minimum Maintenance Standards (Ontario Regulation 239/02) for Public Safety and to maintain our infrastructure in a state of good repair. • Continued Implementation and Maintenance of the Traffic Calming Strategy Items to decrease speed on local roads – Signage and Pavement Markings. • Continue to develop, maintain, and improve Winter Maintenance levels of service
Asset Management		<ul style="list-style-type: none"> • Begin Phase 2 and 3 of the Citywide rollout plan including asset lifecycle profiles, replacement costs, and asset condition assessments. • Prepare for the next Asset Management Plan update to include all municipal infrastructure assets that identifies current levels of service and the cost of maintaining those levels of service prior to July 1, 2024, based on Ontario Regulation 588/17. • Continually improve the asset management data and procedures.



2023 Operating Budget (Proposed)

Public Works

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Public Works			
1502 Public Works Home			
Expense			
Salaries	219,217	472,646	
Benefits	61,881	98,404	
Total Expense	281,098	571,050	
Total 1502 Public Works Home	281,098	571,050	
1504 Bridge & Culvert			
Revenue			
Other Revenue	(16,902)	(15,000)	
Total Revenue	(16,902)	(15,000)	
Expense			
General Operations	23,973	25,000	
Contractual Services/Operations	69,614	115,000	
Total Expense	93,587	140,000	
Total 1504 Bridge & Culvert	76,685	125,000	
1508 Stormsewers & Catch Basins			
Expense			
General Operations		2,000	2,000
Contractual Services/Operations	103,361	140,000	160,000
Total Expense	103,361	142,000	162,000
Total 1508 Stormsewers & Catch Basins	103,361	142,000	162,000
1510 Sweeping & Cleaning			
Revenue			
Other Revenue	(2,000)		
Total Revenue	(2,000)		
Expense			
Contractual Services/Operations	44,944	70,635	
Total Expense	44,944	70,635	
Total 1510 Sweeping & Cleaning	42,944	70,635	
1514 Dust Suppressant			
Expense			
Contractual Services/Operations	125,518	160,000	
Total Expense	125,518	160,000	
Total 1514 Dust Suppressant	125,518	160,000	
1516 Winter Maintenance			
Revenue			
Other Revenue	(2,561)		



2023 Operating Budget (Proposed)

Public Works

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Total Revenue	(2,561)		
Expense			
Salaries	1,186,538	864,110	267,545
Benefits	316,987	252,758	26,514
General Operations	244,260	314,650	324,090
Contractual Services/Operations	159,085	186,475	212,582
Total Expense	1,906,870	1,617,993	830,731
Total 1516 Winter Maintenance	1,904,309	1,617,993	830,731
1518 Sign Maintenance,Safety,Guide P			
Expense			
General Operations	81,678	70,000	
Contractual Services/Operations	98,395	83,000	
Total Expense	180,073	153,000	
Total 1518 Sign Maintenance,Safety,Guide P	180,073	153,000	
1522 Township Road Debt Repayment			
Revenue			
Other Revenue	(80,076)		
Total Revenue	(80,076)		
Expense			
Other Expenditures	1,549,504	1,555,323	1,555,323
Total Expense	1,549,504	1,555,323	1,555,323
Total 1522 Township Road Debt Repayment	1,469,428	1,555,323	1,555,323
1524 Public Works - Administration			
Revenue			
User Fees	(271,037)	(592,428)	(48,126)
Other Revenue	(529,512)	(190,000)	
Total Revenue	(800,549)	(782,428)	(48,126)
Expense			
Salaries	1,188,405	1,230,338	360,375
Benefits	331,942	331,683	97,918
General Operations	40,831	75,700	89,150
Contractual Services/Operations	956,746	144,275	41,000
Internal Cost Recovery	(338,145)	2,700	3,168
Total Expense	2,179,779	1,784,696	591,611
Total 1524 Public Works - Administration	1,379,230	1,002,268	543,485
1526 Roads Department			
Revenue			
Other Revenue			(37,344)



2023 Operating Budget (Proposed)

Public Works

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Total Revenue			(37,344)
Expense			
Salaries			1,211,449
Benefits			372,839
General Operations	108,710	74,266	527,830
Contractual Services/Operations	29,361	32,360	608,731
Utilities	160	2,000	369,768
Internal Cost Recovery		13,234	413,031
Total Expense	138,231	121,860	3,503,648
Total 1526 Roads Department	138,231	121,860	3,466,304
1528 Equipment Operation			
Expense			
General Operations	3,795	6,000	
Contractual Services/Operations	342,264		
Internal Cost Recovery		334,450	
Transfers to Reserve Funds	75,000		
Total Expense	421,059	340,450	
Total 1528 Equipment Operation	421,059	340,450	
1530 Sidewalks			
Revenue			
Other Revenue	(1,588)		
Total Revenue	(1,588)		
Expense			
General Operations		1,000	
Contractual Services/Operations	128,790		
Total Expense	128,790	1,000	
Total 1530 Sidewalks	127,202	1,000	
1532 Street Lighting			
Expense			
Contractual Services/Operations	15,722	35,000	
Utilities	112,358	367,708	
Transfers to Reserve Funds	272,320		
Total Expense	400,400	402,708	
Total 1532 Street Lighting	400,400	402,708	
1534 Summer Maintenance			
Revenue			
Other Revenue	(20,665)		
Total Revenue	(20,665)		



2023 Operating Budget (Proposed)

Public Works

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Expense			
Salaries		15,000	
General Operations	292,904	330,000	
Contractual Services/Operations	274,708	249,000	
Internal Cost Recovery		5,000	
Transfers to Reserve Funds	79,198		
Total Expense	646,810	599,000	
Total 1534 Summer Maintenance	626,145	599,000	
1550 Waste Management			
Revenue			
User Fees	(46,548)	(34,588)	(35,388)
Total Revenue	(46,548)	(34,588)	(35,388)
Expense			
Contractual Services/Operations	342,228	387,500	420,009
Total Expense	342,228	387,500	420,009
Total 1550 Waste Management	295,680	352,912	384,621
1552 Recycle Management			
Revenue			
User Fees	(14,471)	(24,388)	(11,888)
Grants	(147,754)	(147,754)	(153,912)
Total Revenue	(162,225)	(172,142)	(165,800)
Expense			
Contractual Services/Operations	867,343	906,304	941,139
Total Expense	867,343	906,304	941,139
Total 1552 Recycle Management	705,118	734,162	775,339
1554 Disposal Sites			
Expense			
Contractual Services/Operations	93,592	126,500	139,714
Utilities		600	600
Total Expense	93,592	127,100	140,314
Total 1554 Disposal Sites	93,592	127,100	140,314
1558 Development Services			
Revenue			
User Fees			(519,883)
Other Revenue			(62,595)
Total Revenue			(582,478)
Expense			
Salaries			549,386



2023 Operating Budget (Proposed)

Public Works

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Benefits			149,845
Contractual Services/Operations			56,250
Total Expense			755,481
Total 1558 Development Services			173,003
1560 Capital Services			
Revenue			
User Fees			(72,750)
Other Revenue			(219,000)
Total Revenue			(291,750)
Expense			
Salaries			472,747
Benefits			139,259
Contractual Services/Operations			90,000
Total Expense			702,006
Total 1560 Capital Services			410,256
Total Public Works	8,370,073	8,076,461	8,441,376
Water			
2000 Water			
Revenue			
User Fees	(5,681,623)	(5,491,000)	(5,593,889)
Other Revenue	(112,713)	(104,422)	(75,000)
Transfers from Reserve Funds			(324,848)
Total Revenue	(5,794,336)	(5,595,422)	(5,993,737)
Expense			
Salaries	311,630	671,855	791,191
Benefits	64,001	186,833	227,987
General Operations	77,271	382,250	402,313
Contractual Services/Operations	3,116,749	3,274,000	3,395,914
Other Expenditures	172,690	174,630	174,630
Internal Cost Recovery	385,283	454,647	471,550
Transfers to Reserve Funds	961,171	451,207	530,152
Total Expense	5,088,795	5,595,422	5,993,737
Total 2000 Water	(705,541)		
2050 Water Transmission and Distribu			
Expense			
Salaries	209,818		
Benefits	61,211		
General Operations	183,206		



2023 Operating Budget (Proposed)

Public Works

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Contractual Services/Operations	251,307		
Total Expense	705,542		
Total 2050 Water Transmission and Distribu	705,542		
Total Water	1		
Wastewater			
2100 Wastewater			
Revenue			
User Fees	(5,516,337)	(5,400,000)	(5,778,000)
Transfers from Reserve Funds	(479,845)	(503,485)	(1,000,424)
Total Revenue	(5,996,182)	(5,903,485)	(6,778,424)
Expense			
Salaries	53,880	329,663	208,043
Benefits	10,393	85,969	60,006
General Operations	27,413	51,000	73,930
Contractual Services/Operations	3,238,436	3,499,440	3,610,725
Utilities	74,667	90,000	85,000
Other Expenditures	479,845	503,485	1,000,424
Internal Cost Recovery	385,283	430,747	445,229
Transfers to Reserve Funds	1,355,333	913,181	1,295,067
Total Expense	5,625,250	5,903,485	6,778,424
Total 2100 Wastewater	(370,932)		
2150 Wastewater Collection and Trans			
Expense			
Salaries	209,819		
Benefits	61,208		
General Operations	9,102		
Contractual Services/Operations	90,802		
Total Expense	370,931		
Total 2150 Wastewater Collection and Trans	370,931		
Total Wastewater	(1)		
Total Public Works	8,370,073	8,076,461	8,441,376



Operator - Lead Hand

Reference #

2023-10

Business Case Summary - 2023 Budget

Initiative Details

Department:	Transportation Services	Tax Levy Impact: (Yes or No)	Yes
Division:	Public Works	Date:	20-Sep-22
Submitted By:	Barry Budhu	Laserfiche Doc #:	

Recommendation

Transportation Services oversees the maintenance of the Township's roadways and related assets through a combination of in-house and contracted services. The Township has grown significantly over the past decade, assuming the road maintenance of 27 new subdivisions. During this time, the size of the Transportation Services Department has shrunk, by one FTE.

The department currently manages over 8 annual contracts such as: winter sidewalk maintenance, catch basin cleaning, dust suppressant, roadway graveling/supply of granular A, street sweeping, line painting/pavement markings, the supply of winter sand, the supply of winter salt, and various additional in year contracts such as roadway repairs, street lighting, invasive species management and culvert repairs. Annually, this amounts to more than 11 contracts, the work of which includes the preparation of the Request for Tender, procurement, contract administration and issue management.

In a survey of our surrounding municipalities, we confirmed that the majority of Roads Departments have 1 to 2 dedicated staff members to manage and supervise the various operations contracts required for maintenance of our roadways and associated assets. Currently, the management of these contracts falls upon the Manager of Transportation Services, reducing the necessary time available to effectively manage the portfolio. Accordingly, the Transportation Services department recommends the hiring of a Operator - Lead Hand to help administer the various contracts that it oversees in addition to administering the culvert replacement process including the ordering and purchasing of required equipment and supplies. The position will be supported by the Manager of Transportation Services and Supervisor. The new position will ensure timely and effective management of the contracts ensuring lower costs, and better services for our residents and businesses.

Corporate Strategic Plan Alignment

Impacted Area(s)	Discussion of Impact
Priority Area(s) 4.0 - Service Delivery Excellence and Innovation	The current resource gap exposes the management team in Transportation Services to a significant amount of front-line work. This gap reduces the effectiveness of the management team in terms of their core responsibilities: executing the corporate strategic plan, budget management, issue resolution for residents, planning and implementation of work, compliance to Township policy along with regulatory requirements, staff training and coaching and health & safety. The management team is dedicated to service excellence and continues to compensate for this gap through increased work hours and non-billable time.
Objective(s) 4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s) 4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	Non-Union
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2023 Budget		# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Revenues					
Culverts installs*	\$ (22,339.00)	12	\$ (22,339.00)	1	10-15-1526-8750
*see details under additional information			\$ -		
Total Revenues	\$ (22,339.00)		\$ (22,339.00)		
Expenses					
Salaries	\$ 80,495.00	12	\$ 80,500.00	1	10-15-1526-2000
Benefits	\$ 24,100.00	12	\$ 24,100.00		10-15-1526-2200
Memberships	\$ 500.00	12	\$ 500.00		10-15-1524-3200
Training	\$ 1,000.00	12	\$ 1,000.00		10-15-1524-3200
Cell Phone	\$ 700.00	12	\$ 700.00		10-15-1524-3350
Computer	\$ 2,500.00		\$ -		10-15-1524-3019
Total Expenses	\$ 109,295.00	12	\$ 106,800.00		
Net Expenses/(Revenue)	\$ 86,956.00		\$ 84,461.00	1	

Rationale and Impact Review

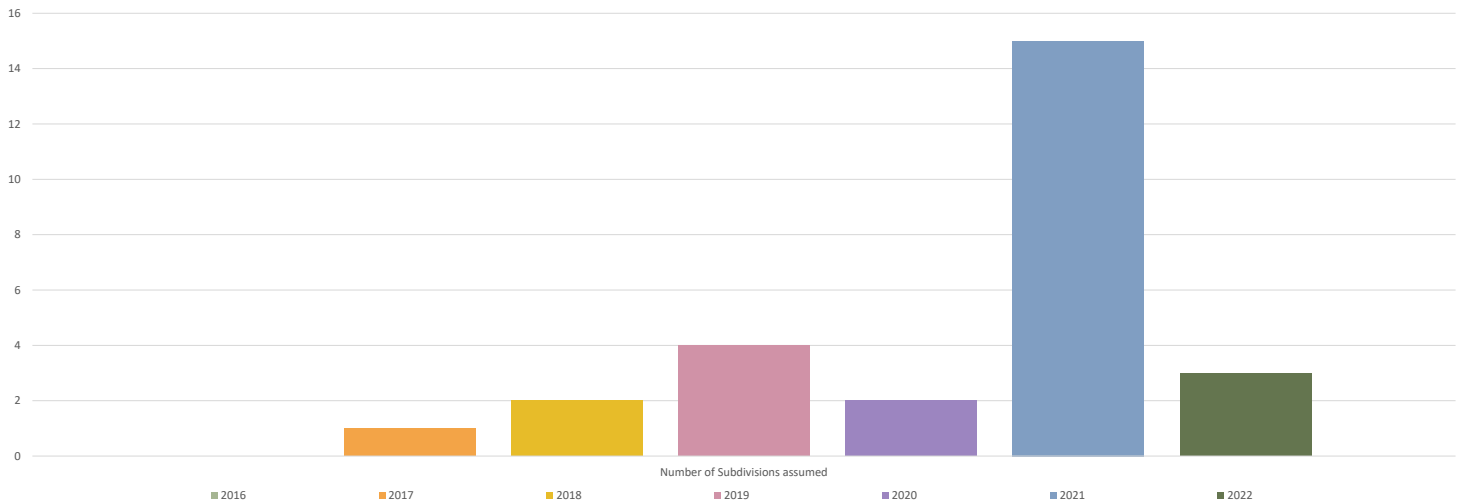
Rationale and Benefits

The Transportation Services contracts will now have a dedicated resource; similar to all the contracted services in Capital and Development Engineering. The additional resource will focus on contract management, ensuring adherence to all contract items, budget and schedule management and improving the overall value to the cost of goods and services paid for by the Township. The proposed position will also allow the management team in Transportation Services to better focus on core responsibilities which will improve service scheduling and delivery and issue resolution with residents.

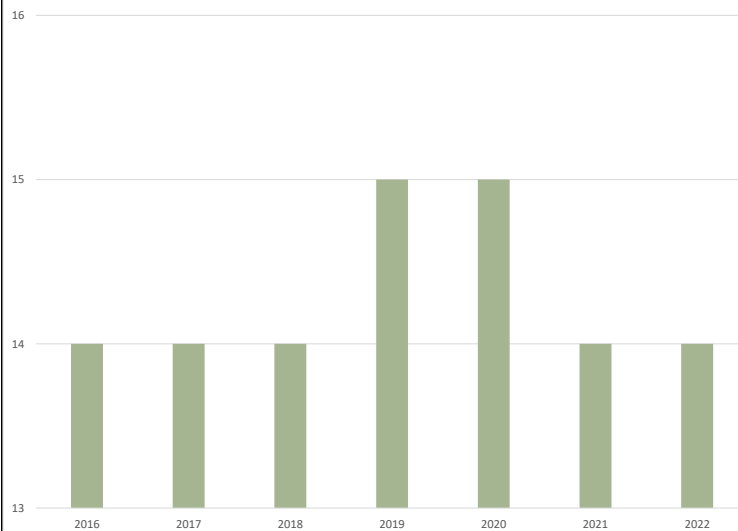
Impact of Not Proceeding

By not proceeding with the proposed position the Township's Transportation Services department will continue to be spread thinly; increasing the risk of delays and increased costs with our contracted services. In addition the department will be unable to fulfill the demand of culvert replacements needed due to the lack of resources. The Township continues to grow and it has significantly outpaced the growth of the resources that the department has been afforded over the last number of years. As King continues to strive to deliver service excellence and be an employer of choice, the addition of this resource should be supported.

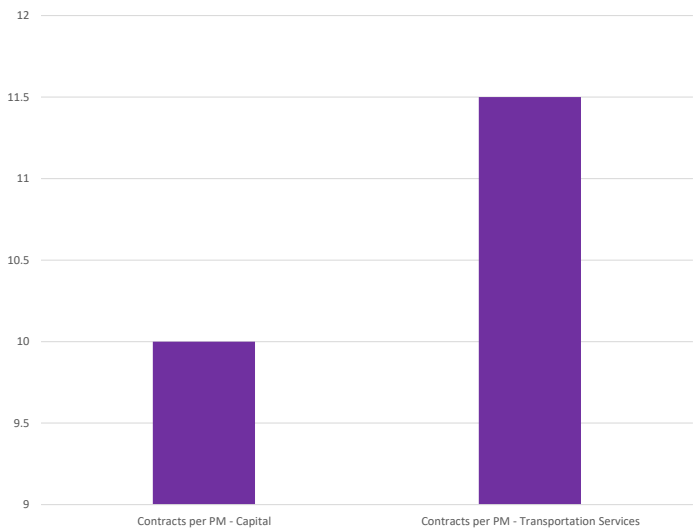
Number of New Subdivision Assumptions
(Figure 1)



Transportation Services FTE's 2016-2022
(Figure 2)



Number of Contracts Per PM - Transportation vs. Capital
Figure 3



Explanation

The data above is based on readily available data.

Figure 1 shows the percentage increase in our major assets; roads and sidewalks since 2012 (data from GIS). Our sidewalks have increased by 25% and our roads by 4%.

Figure 2 shows the number of FTE's in Transportation Services since 2016. In general, the team has had 14 FTE's. The 15th position was the mechanic (who also participated in winter maintenance activities). The position was transferred over to Fleet.

Figure 3 shows the average number of contracts (RFT's & RFQ's) managed by Capital vs Transportation Services. Of note, Capital has four Project Managers while Transportation Services has no Project Managers. In Transportation Services the contracts are managed by both the Manager and Supervisor.

Additional Information (Optional)

The financial impacts of the proposed position are anticipated to be partially offset by increases in a number of fees and charges proposed as part of the 2023 Fees & Charges Bylaw.



Development Project Manager
Business Case Summary - 2023 Budget

Reference # 2023-11

Initiative Details

Department:	Public Works	Tax Levy Impact: (Yes or No)	Yes
Division:	Development	Date:	2022 10 07
Submitted By:	Samantha Fraser	Laserfische Doc #:	

Recommendation

Staff is seeking the support for a second full time Development Project Manager for the Development Services Division of Public Works. Development Services Division currently has one (1) Manager, one (1) Development Project Manager and one (1) Civil Engineering Technologist (CET) supporting the engineering review and approval for Planning Applications including Official Plan Amendment (OPA), Zoning By-law Amendment (ZBLA), Draft Plan of Subdivision (DPS), Complex Site Plans, Simple Site Plans and Committee of Adjustment (CofA). This team also manages the design and construction approval of all subdivisions and site plans including the preparation of pre-servicing and subdivision agreements and subdivision assumptions. And lastly, the CET issues the following public works permits: pool, driveway entrance, site alteration and half-load exemptions, and the DPM is managing the Growth Modeling Project and project coordination with Metrolinx. With the execution of the King City East development spine and subdivision agreements, detailed design commencing for the Bushland, Mansion of King, Nobleton North, Nobleton 2175 and Jane King developments, and new DPS applications for 12805 Highway 27 and Alpa Somerville, the work load requires a second Development Project Manager. This position can be partially funded from new public works cost recovery fees for OPA, ZBLA, DPS and COA, and the collection of lot grading review fees for accessory structures and additions. With the addition of this new position, in-house resources will be able to complete simple infill lot grading that has been anticipated to be performed by outside consultants.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	Without this new position, the team will have difficulty meeting the deadlines from the Planning Division on planning application engineering reviews and will require current staff work significant overtime. With the implementation of Bill 109, this may have financial impacts to the municipality. In addition, without this position the turnaround time on development detailed design, preparation of subdivision agreements and issuance of public works permits will be delayed and will not meet the expectations of our community. Current staff will not have the time to provide proper oversight to our development projects and the quality of the works designed and constructed will likely suffer.
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	Union Classification 12
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	2023 Budget	# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Revenues					
OPA (3 @ \$1,150 ea.)	\$ (3,450.00)	12	\$ (3,450.00)	1	10-15-1558-8164
ZBLA (15 @ \$1,080 ea.)	\$ (16,215.00)	12	\$ (16,215.00)		10-15-1558-8164
DPS (2 @ \$1,565 ea.)	\$ (3,130.00)	12	\$ (3,130.00)		10-15-1558-8164
COA - Consent (5 @ \$300 ea.)	\$ (1,500.00)	12	\$ (1,500.00)		10-15-1558-8164
COA (35 @ \$130 ea.)	\$ (4,550.00)	12	\$ (4,550.00)		10-15-1558-8164
Accessory Structure/Addition Lot Grading Fee (design & inspection) (assume 50 @ \$675)	\$ (33,750.00)	12	\$ (33,750.00)		10-15-1558-8099
Total Revenues	\$ (62,595.00)		\$ (62,595.00)		
Expenses					
Salaries	\$ 80,600.00	12	\$ 80,600.00	1	10-15-1558-2000
Benefits	\$ 24,200.00	12	\$ 24,200.00		10-15-1558-2200
Office supplies	\$ 1,000.00	12	\$ 1,000.00		10-15-1524-3000
Memberships	\$ 250.00	12	\$ 250.00		10-15-1524-3200
Training	\$ 500.00	12	\$ 500.00		10-15-1524-3200
Cell Phone	\$ 1,000.00	12	\$ 1,000.00		10-15-1524-3350
Computer	\$ 2,500.00		\$ -		10-15-1524-3019
Total Expenses	\$ 110,050.00	12	\$ 107,550.00		
Net Expenses/(Revenue)	\$ 47,455.00		\$ 44,955.00	1	

Rationale and Impact Review

Rationale and Benefits

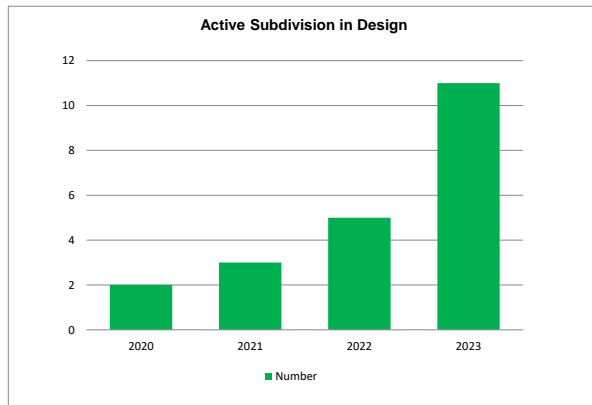
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Impact of Not Proceeding

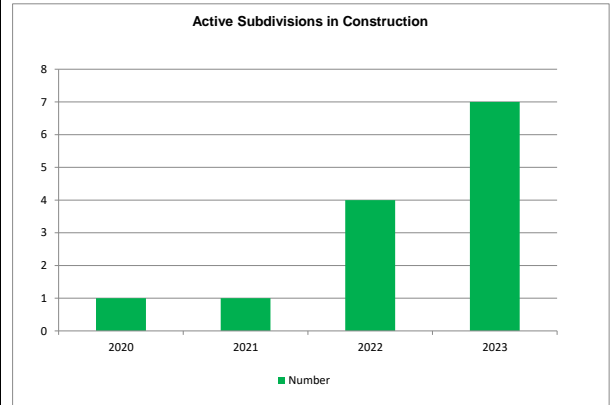
Without this new position, the team will have difficulty meeting the deadlines from the Planning Division on planning application engineering reviews and will require current staff work significant overtime. With the implementation of Bill 109, this may have financial impacts to the municipality. In addition, without this position the turnaround time on development detailed design, preparation of subdivision agreements and issuance of public works permits will be delayed and will not meet the expectations of our community. Current staff will not have the time to provide proper oversight to our development projects and the quality of the works designed and constructed will likely suffer.

Performance Measures

Active Subdivision in Design



Active Subdivisions in Construction



Explanation

This graph represents the number of active subdivisions in detailed design from 2020 and forecasted for 2023.

Explanation

This graph represents the number of active subdivisions in active construction from 2020 and forecasted for 2023.

Additional Information (Optional)



Annual Capital Budget

Public Works

15 Public Works		Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/Wastewater	Reserves (Other)	Others/Developer Contributions	Total Funding
Roads & Engineering												
15-23-04	Property Acquisition on Diana Drive	100,000	(100,000)									(100,000)
15-23-10	Annual Relining/Rehabilitation of Bridges & Culverts	2,058,000			(1,200,000)		(858,000)					(2,058,000)
15-23-12	Conversion of Gravel Roads to Paved Roads	800,000		(720,000)	(80,000)							(800,000)
15-23-16	Growth-Related Traffic Calming Implementation	170,000	(75,000)	(75,000)							(20,000)	(170,000)
15-23-17	Active Transportation Strategy (Implementation)	150,000	(120,000)	(30,000)								(150,000)
15-23-19	10th Concession King Road to 15th Sideroad to Hwy 27 (2019-2024)	3,702,700	(1,851,350)	(1,851,350)								(3,702,700)
15-23-20	Roads & Related Infrastructure Improvements	1,715,718			(645,598)	(777,000)	(283,120)					(1,715,718)
15-23-21	Kingscross Drainage	307,803					(307,803)					(307,803)
15-23-23	Sidewalk/Pedestrian Walkway on Dr Kay Dr / Dillane Dr, west of Hwy 27 to Sproule St, south side	65,000		(65,000)								(65,000)
15-23-24	Southern Pedestrian Crossing (Keele South of All Saints)	100,000		(100,000)								(100,000)
15-23-28	Traffic Signals - Various Location	50,000	(50,000)									(50,000)
15-23-64	Engineering Services in support of Traffic Safety, Drainage Improvements and Paving Capital Projects	50,000	(50,000)									(50,000)
15-23-65	Kettleby Road Reconstruction	300,000	(300,000)									(300,000)
Fleet												
15-23-15	Fleet/Equipment (Repair & Replacement)	774,000	(774,000)									(774,000)
Studies												
15-23-11	Bridge Structure Assessment (every 2 years)	60,000	(48,000)	(12,000)								(60,000)
15-23-13	Development Guidelines and Engineering Design Criteria Manual Update	75,000		(75,000)								(75,000)
15-23-18	Major Transit Station Area (MTSA) Study	25,000	(12,500)	(12,500)								(25,000)
15-23-63	Schomberg Sanitary Capacity Review	70,000							(70,000)			(70,000)
15-23-66	Cross Culvert Condition Assessment	50,000	(50,000)									(50,000)
Water												
20-23-08	Watermain Replacement - Bennet Dr & Forde Crescent and Hollingsworth Dr, Kingslynn Dr, Patton Street	2,100,000							(2,100,000)			(2,100,000)
Stormwater												
15-23-67	Consolidated Linear Infrastructure Environmental Compliance Approval (CLIECA) Required Documents, Plans and Reports	150,000									(150,000)	(150,000)
Waste Water												
21-23-09	Alex Campbell Stand-Alone Power Systems (SPS) Generator Retrofit	400,000							(400,000)			(400,000)
21-23-14	Inflow and Infiltration (I&I) Reduction - York Region Partnership	150,000							(150,000)			(150,000)
21-23-59	Consolidated Linear Infrastructure Environmental Compliance Approval (CLIECA) Required Documents, Plans and Reports	100,000							(100,000)			(100,000)
21-23-60	Supervisory Control and Data Acquisition (SCADA) System Implementation	250,000							(250,000)			(250,000)
Total 15 Public Works		13,773,221	(3,430,850)	(2,940,850)	(1,925,598)	(777,000)	(1,458,923)		(3,070,000)		(170,000)	(13,773,221)
Total Public Works		13,773,221	(3,430,850)	(2,940,850)	(1,925,598)	(777,000)	(1,458,923)		(3,070,000)		(170,000)	(13,773,221)



10 Year Capital - by department

Public Works

15 Public Works																																			
Roads & Engineering																																			
15-22-38	10th Concession, King Road, to 15th Sideroad to Hwy 27 (2019-2024)																																		
15-23-04	Property Acquisition on Diana Drive																																		
15-23-10	Annual Relining/Rehabilitation of Bridges & Culverts																																		
15-23-12	Conversion of Gravel Roads to Paved Roads																																		
15-23-16	Growth-Related Traffic Calming Implementation																																		
15-23-17	Active Transportation Strategy (Implementation)																																		
15-23-19	10th Concession King Road to 15th Sideroad to Hwy 27 (2019-2024)																																		
15-23-20	Roads & Related Infrastructure Improvements																																		
15-23-21	Kingscross Drainage																																		
15-23-23	Sidewalk/Pedestrian Walkway on Dr Kay Dr / Dillane Dr, west of Hwy 27 to																																		
15-23-24	Southern Pedestrian Crossing (Keele South of All Saints)																																		
15-23-28	Traffic Signals - Various Location																																		
15-23-64	Engineering Services in support of Traffic Safety, Drainage Improvements																																		
15-23-65	Kettleby Road Reconstruction																																		
15-24-12	Annual Relining/Rehabilitation of Bridges & Culverts																																		
15-24-15	Conversion of Gravel Roads to Paved Roads																																		
15-24-18	Active Transportation Strategy																																		
15-24-21	Growth-Related Traffic Calming Implementation																																		
15-24-22	Midblock Crossing at Ellis Avenue and Parkview Avenue																																		
15-24-23	Multi-use Path on King Road from Old King Road to Greenside, south side																																		
15-24-25	Roads & Related Infrastructure Improvements																																		
15-24-31	Traffic Signals - Various Location																																		
15-24-62	Pedestrian Connection from 225 Church St to 149 Church St																																		
15-24-63	Toll Road from Bathurst to Highway 11																																		
15-24-64	Sidewalk/Pedestrian Walkway on Main Street and Hwy 9 & Gateway fea																																		
15-25-07	8th Conc - 15th S.R. to King Road																																		
15-25-15	Growth-Related Traffic Calming Implementation																																		
15-25-16	Main Street Design (Schomberg) (Design ONLY)																																		
15-25-17	Midblock Crossing at King Road and Henry Gate / Tomlinson Gate																																		
15-25-20	Roads & Related Infrastructure Improvements																																		
15-25-23	Traffic Signals - Various Location																																		
15-25-24	William St																																		
15-25-32	Additional Equipment - Expansion of Operations facility																																		
15-25-35	Annual Relining/Rehabilitation of Bridges & Culverts																																		
15-25-49	Active Transportation Strategy																																		
15-26-05	225-Mill Road from Elmpine Trail to King Road																																		
15-26-06	233-Concession Road 7 from King Road to 15th Sideroad																																		
15-26-07	239-Concession Road 7 from 18th Sideroad to South End																																		
15-26-08	337-Dufferin Street from Graham Sideroad to North End																																		
15-26-11	Annual Relining/Rehabilitation of Bridges & Culverts																																		
15-26-17	Growth-Related Traffic Calming Implementation																																		
15-26-18	Highway #27 (York Road #27) - Dr. Kay Drive to Maynard Drive																																		
15-26-19	King City - Main Street Typology																																		
15-26-21	King City, Patton St, Kingslyn to South End																																		
15-26-22	King City, Warren Road																																		
15-26-24	Multi-use Path on King Road from Henry Gate to Wellington St, south side																																		
15-26-29	Roads & Related Infrastructure Improvements																																		
15-26-30	Sidewalk/Pedestrian Walkway on Burton Grove																																		
15-26-31	Sidewalk/Pedestrian Walkway on Hwy 27 from Dr Kay Dr to Hwy 9																																		
15-26-32	Sidewalk/Pedestrian Walkway on Patricia Dr																																		
15-26-33	Sidewalk/Pedestrian Walkway on Warren Rd																																		
15-26-34	Sidewalk/Pedestrian Walkway on Western Ave																																		
15-26-37	Traffic Signals - Various Location																																		



10 Year Capital - by department

Public Works

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
15-26-53 Active Transportation Strategy				160,000							160,000	(160,000)									(160,000)
15-27-04 10th Concession Extension (from Queen St to 19th Sideroad)					1,480,000						1,480,000		(370,000)	(1,110,000)							(1,480,000)
15-27-05 113-19th Sideroad from Dufferin Street to Keele Street					754,992						754,992	(415,200)	(339,792)								(754,992)
15-27-06 151-Caledon/King Townline North from 19th Sideroad to Highway 9					781,550						781,550	(429,900)	(351,650)								(781,550)
15-27-08 331-Wilhelmina Road from Dufferin Street to West End					219,300						219,300	(120,700)	(98,600)								(219,300)
15-27-09 Annual Relining/Rehabilitation of Bridges & Culverts					2,000,000						2,000,000			(2,000,000)							(2,000,000)
15-27-14 Growth-Related Traffic Calming Implementation					150,000						150,000	(75,000)	(75,000)								(150,000)
15-27-16 Nobleton Area - Main Street Typology					1,625,000						1,625,000	(325,000)	(1,300,000)								(1,625,000)
15-27-19 Roads & Related Infrastructure Improvements					1,722,598						1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-27-23 Traffic Signals - Various Location					100,000						100,000	(100,000)									(100,000)
15-27-36 Active Transportation Strategy					160,000						160,000	(160,000)									(160,000)
15-27-43 8th Conc - 15th S.R. to King Road					1,364,750	1,364,750					2,729,500		(1,364,750)	(1,364,750)							(2,729,500)
15-27-44 Main Street Schomberg Reconstruction with Main Street Typology, incl. B					1,500,000	1,500,000					3,000,000	(1,500,000)		(1,500,000)							(3,000,000)
15-27-45 Nobleton Area - Main Street Typology					1,625,000						1,625,000	(325,000)	(1,300,000)								(1,625,000)
15-27-60 Main Street Schomberg Reconstruction with Main Street Typology, incl. B					1,625,000						1,679,700	(1,063,800)	(615,900)								(1,679,700)
15-28-06 139-19th Sideroad from Concession Road 11 to Concession Road 12						624,000					624,000	(343,200)	(280,800)								(624,000)
15-28-07 15th Sideroad Extension Interchange (from 15th SR to Hwy 400) - Townsil					4,233,250	4,233,250	4,233,250	4,233,250	4,233,250		16,933,000		(3,809,900)				(13,123,100)				(16,933,000)
15-28-08 19-15th Sideroad from Concession Road 11 to West End						231,336	231,336				462,672	(254,600)	(208,072)								(462,672)
15-28-09 237-Concession Road 7 from 16th Sideroad to North End						267,750					267,750	(147,300)	(120,450)								(267,750)
15-28-10 239- Concession Road 7 from 18th Sideroad to South End						506,400					506,400	(278,500)	(227,900)								(506,400)
15-28-11 9-15th Sideroad from Weston Road to Hwy 400						232,050					232,050	(127,600)	(104,450)								(232,050)
15-28-12 Bridges & Culverts - Annual Relining/Rehabilitation						2,000,000					2,000,000			(2,000,000)							(2,000,000)
15-28-15 Growth-Related Traffic Calming Implementation						150,000					150,000	(75,000)	(75,000)								(150,000)
15-28-20 Roads & Related Infrastructure Improvements						1,722,598					1,722,598			(945,598)	(777,000)						(1,722,598)
15-28-25 Traffic Signals - Various Location						100,000					100,000	(100,000)									(100,000)
15-28-38 Active Transportation Strategy						160,000					160,000	(160,000)									(160,000)
15-28-39 15th Sideroad Extension (from 15th SR N of Chelsea to Jane St)						1,526,000	1,526,000				3,052,000		(763,000)	(2,289,000)							(3,052,000)
15-29-07 275-Bernhardt Road from Hwy 9 to Schomberg River							446,880				446,880	(245,700)	(201,180)								(446,880)
15-29-08 45-Burrows Road from Weston Road to Weston Road							69,003				69,003	(38,000)	(31,003)								(69,003)
15-29-13 Growth-Related Traffic Calming Implementation						150,000					150,000	(75,000)	(75,000)								(150,000)
15-29-15 Provision for Miscellaneous Equipment - Expansion of Operations facility							238,000				238,000		(238,000)								(238,000)
15-29-17 Roads & Related Infrastructure Improvements							1,722,598				1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-29-22 Traffic Signals - Various Location						100,000					100,000	(100,000)									(100,000)
15-29-32 Active Transportation Strategy							160,000				160,000	(160,000)									(160,000)
15-30-03 1144 - Kingscross Drive, King City, from Watch Hill Road to Westgate B/W								265,600			265,600	(265,600)									(265,600)
15-30-04 141-19th Sideroad drom Concession Road 12 to Caledon/King Townline								617,288			617,288	(339,500)	(277,788)								(617,288)
15-30-05 306 - Alleen Avenue fromEdward Avenue to Strawberry Lane								505,890			505,890	(505,890)									(505,890)
15-30-06 61-17th Sideroad from Weston to Hwy 400								267,900			267,900	(147,400)	(120,500)								(267,900)
15-30-07 67-17th Sideroad from Concession 8 to RR27								651,168			651,168	(358,200)	(292,968)								(651,168)
15-30-11 Growth-Related Traffic Calming Implementation								150,000			150,000	(75,000)	(75,000)								(150,000)
15-30-14 Roads & Related Infrastructure Improvements								1,722,598			1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-30-17 Traffic Signals - Various Location								100,000			100,000	(100,000)									(100,000)
15-30-26 Active Transportation Strategy								160,000			160,000	(160,000)									(160,000)
15-31-05 Growth-Related Traffic Calming Implementation									150,000		150,000	(75,000)	(75,000)								(150,000)
15-31-09 Roads & Related Infrastructure Improvements									1,722,598		1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-31-13 Traffic Signals - Various Location									100,000		100,000	(100,000)									(100,000)
15-31-22 Active Transportation Strategy									160,000		160,000	(160,000)									(160,000)
15-32-02 Growth-Related Traffic Calming Implementation										150,000	150,000	(75,000)	(75,000)								(150,000)
15-32-09 Roads & Related Infrastructure Improvements										1,722,598	1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-32-10 Traffic Signals - Various Location										100,000	100,000	(100,000)									(100,000)
15-32-11 Active Transportation Strategy										160,000	160,000	(160,000)									(160,000)
Fleet																					
15-23-15 Fleet/Equipment (Repair & Replacement)	774,000										774,000	(774,000)									(774,000)
15-24-19 Fleet/Equipment (Repair & Replacement)		370,968									370,968	(370,968)									(370,968)
15-25-03 Fleet/Equipment (Growth & New)			885,000								885,000										(885,000)



10 Year Capital - by department

Public Works

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
15-25-13	Fleet/Equipment (Repair & Replacement)		1,425,000								1,425,000	(1,425,000)									(1,425,000)
15-26-01	Fleet/Equipment (Growth & New)			375,000							375,000		(375,000)								(375,000)
15-26-16	Fleet/Equipment (Repair & Replacement)			2,115,540							2,115,540	(1,615,540)							(500,000)		(2,115,540)
15-26-40	Fleet/Equipment (Growth & New)			260,000							260,000		(260,000)								(260,000)
15-27-13	Fleet/Equipment (Repair & Replacement)				102,150						102,150	(102,150)									(102,150)
15-28-14	Fleet/Equipment (Repair & Replacement)					780,682					780,682	(780,682)									(780,682)
15-29-12	Fleet/Equipment (Repair & Replacement)						46,161				46,161	(46,161)									(46,161)
15-30-10	Fleet/Equipment (Repair & Replacement)							257,660			257,660	(257,660)									(257,660)
15-31-04	Fleet/Equipment (Repair & Replacement)								886,102		886,102	(886,102)									(886,102)
15-32-18	Fleet/Equipment (Repair & Replacement)									493,429	493,429	(493,429)									(493,429)
Studies																					
15-23-11	Bridge Structure Assessment (every 2 years)	60,000									60,000	(48,000)	(12,000)								(60,000)
15-23-13	Development Guidelines and Engineering Design Criteria Manual Update	75,000									75,000		(75,000)								(75,000)
15-23-18	Major Transit Station Area (MTSA) Study	25,000									25,000	(12,500)	(12,500)								(25,000)
15-23-63	Schomburg Sanitary Capacity Review	70,000									70,000						(70,000)				(70,000)
15-23-66	Cross Culvert Condition Assessment	50,000									50,000	(50,000)									(50,000)
15-24-09	Road Assessment		50,000								50,000	(40,000)	(10,000)								(50,000)
15-24-30	Traffic Calming Strategy		60,000								60,000	(30,000)	(30,000)								(60,000)
15-24-32	Transportation Master Plan Update (5 year cycle)		100,000								100,000	(50,000)	(50,000)								(100,000)
15-24-65	Storm Easement Land Acquisition Project		75,000								75,000	(75,000)									(75,000)
15-25-11	Development Guidelines and Engineering Design Criteria Manual Update			50,000							50,000		(50,000)								(50,000)
15-25-19	Road Culvert Condition Assessment & Bridge Structure Assessment		135,000								135,000	(108,000)	(27,000)								(135,000)
15-25-57	Continuous Water Quality Monitoring and Flow Monitoring Reporting and			550,000							550,000						(550,000)				(550,000)
15-27-11	Development Guidelines and Engineering Design Criteria Manual Update					50,000					50,000		(50,000)								(50,000)
15-27-18	Road Culvert Condition Assessment & Bridge Structure Assessment				135,000						135,000	(108,000)	(27,000)								(135,000)
15-28-04	Paving Strategy and Road Improvements					175,000					175,000	(95,000)	(80,000)								(175,000)
15-28-24	Traffic Calming Strategy					60,000					60,000	(30,000)	(30,000)								(60,000)
15-28-40	Enhanced Treatment Study Dry Pond Retrofit Options (4 sites)					150,000					150,000	(150,000)									(150,000)
15-29-11	Development Guidelines and Engineering Design Criteria Manual Update						50,000				50,000		(50,000)								(50,000)
15-29-16	Road Culvert Condition Assessment & Bridge Structure Assessment						135,000				135,000	(108,000)	(27,000)								(135,000)
15-29-23	Transportation Master Plan Update (5 year cycle)						100,000				100,000	(50,000)	(50,000)								(100,000)
15-30-28	Stormwater Management Master Plan Update and Model Update							225,000			225,000	(112,500)	(112,500)								(225,000)
20-24-66	Water District Metered Area (DMA) Implementation Study		62,500								62,500	(37,500)	(25,000)								(62,500)
20-25-58	Water & Wastewater Master Plan - Update			100,000							100,000		(100,000)								(100,000)
20-29-34	Water and Wastewater Master Plan Study						450,000				450,000		(450,000)								(450,000)
21-24-67	Wastewater District Metered Area (DMA) Implementation Study		62,500								62,500	(37,500)	(25,000)								(62,500)
Facilities																					
15-24-50	Works Yard Expansion		1,350,000	1,050,000							2,400,000		(2,400,000)								(2,400,000)
15-27-15	New Southern Works Yard				2,000,000	12,666,666	12,666,667	12,666,667			40,000,000		(36,000,002)	(3,999,998)							(40,000,000)
Water																					
20-23-08	Watermain Replacement - Bennet Dr & Forde Crescent and Hollingswort	2,100,000									2,100,000							(2,100,000)			(2,100,000)
20-24-17	Watermain Replacement - Nobleton (Parkview, Crestview, Janet, Lynwoo		215,000	980,830							1,195,830							(1,195,830)			(1,195,830)
20-25-61	Watermain Replacement - King City - Elizabeth Grove, Clearview Heights			250,000	1,267,000						1,517,000							(1,517,000)			(1,517,000)
20-26-10	Schomburg - Southeast (Watermain Replacement)				270,000						2,135,000							(2,135,000)			(2,135,000)
20-27-10	King Road from Warren to Bganner (Watermain Replacement)					90,000	601,000				691,000							(691,000)			(691,000)
20-28-13	Dew Street, King Blvd, William Street (Watermain Replacement)					110,000	731,000				841,000							(841,000)			(841,000)
20-28-16	Jane Street - King Road (1,000 Meters North)						1,681,700				1,681,700		(1,681,700)								(1,681,700)
20-28-17	Jane Street - King Road (1,000 Meters South)						1,681,700				1,681,700		(1,681,700)								(1,681,700)
20-28-18	Noblewood Drive, Greenside Drive, Forestiave Cres (Watermain Replacer					140,000	951,000				1,091,000							(1,091,000)			(1,091,000)
20-28-19	Schomburg Industrial Area (Watermain Replacement)					140,000	937,000	1,086,000			1,077,000							(1,077,000)			(1,077,000)
20-29-20	DiNardo Subdivision (Watermain)						163,000	284,000			1,249,000							(1,249,000)			(1,249,000)
20-30-01	Manitou Dr, Martin Street, Hamby Ave, Norman Dr (Watermain Replacem								1,890,000		2,174,000							(2,174,000)			(2,174,000)
20-31-01	Kingscross, Humber Valley and Ellis Avenue (Watermain Replacement)								102,000	680,770	782,770							(782,770)			(782,770)
Stormwater																					
15-23-67	Consolidated Linear Infrastructure Environmental Compliance Approval (C	150,000									150,000									(150,000)	(150,000)



10 Year Capital - by department

Public Works

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding	
15-24-27 Storm Water Management Intensification Upgrades		150,000									150,000		(150,000)								(150,000)	
15-24-33 Stormwater Pond Maintenance Operations and Activities		783,830									783,830										(783,830)	(783,830)
15-25-21 Storm Water Management Intensification Upgrades			150,000								150,000		(150,000)								(150,000)	(150,000)
15-25-59 Cleanouts needed from Bathymetric Survey results (2 ponds assumed)			400,000								400,000										(400,000)	(400,000)
15-25-60 Stormwater Pond Maintenance Operations and Activities			807,345								807,345										(807,345)	(807,345)
15-26-35 Storm Water Management Intensification Upgrades				150,000							150,000		(150,000)								(150,000)	(150,000)
15-26-58 Stormwater Pond Maintenance Operations and Activities				831,565							831,565										(831,565)	(831,565)
15-27-20 Storm Water Management Intensification Upgrades					150,000						150,000		(150,000)								(150,000)	(150,000)
15-27-46 Stormwater Pond Maintenance Operations and Activities					856,512						856,512										(856,512)	(856,512)
15-28-21 Storm Water Management Intensification Upgrades						150,000					150,000		(150,000)								(150,000)	(150,000)
15-28-41 Stormwater Pond Maintenance Operations and Activities						882,208					882,208										(882,208)	(882,208)
15-28-42 Stormwater Pond Sediment Removal (NTPO-1, 2 and STPO-4, 5)						400,000					400,000										(400,000)	(400,000)
15-29-18 Stormwater Management Intensification Upgrades							150,000				150,000		(150,000)								(150,000)	(150,000)
15-29-35 Stormwater Pond Maintenance Operations and Activities							908,674				908,674										(908,674)	(908,674)
15-29-36 Stormwater Pond Sediment Removal (STPO-2, 3)							400,000				400,000										(400,000)	(400,000)
15-30-15 Stormwater Management Intensification Upgrades								150,000			150,000		(150,000)								(150,000)	(150,000)
15-30-29 Stormwater Pond Maintenance Operations and Activities								935,934			935,934										(935,934)	(935,934)
15-31-10 Stormwater Management Intensification Upgrades									150,000		150,000		(150,000)								(150,000)	(150,000)
15-31-24 Stormwater Pond Maintenance Operations and Activities									964,012		964,012										(964,012)	(964,012)
15-32-12 Stormwater Management Intensification Upgrades										150,000	150,000		(150,000)								(150,000)	(150,000)
15-32-14 Pond Construction as Per LSRCA Report 2007 (12 potential sites)										3,000,000	3,000,000										(3,000,000)	(3,000,000)
15-32-15 Stormwater Pond Sediment Removal (NTPO-3, 5, 6, 7, 9 STOP-1, KTPO-										3,400,000	3,400,000										(3,400,000)	(3,400,000)
15-32-16 Stormwater Pond Maintenance Operations and Activities										992,932	992,932										(992,932)	(992,932)
Waste Water																						
21-23-09 Alex Campbell Stand-Alone Power Systems (SPS) Generator Retrofit	400,000										400,000							(400,000)				(400,000)
21-23-14 Inflow and Infiltration (I&I) Reduction - York Region Partnership	150,000										150,000							(150,000)				(150,000)
21-23-59 Consolidated Linear Infrastructure Environmental Compliance Approval (C	100,000										100,000							(100,000)				(100,000)
21-23-60 Supervisory Control and Data Acquisition (SCADA) System Implementatic	250,000	250,000	250,000								750,000							(750,000)				(750,000)
21-24-11 Inflow and Infiltration (I&I) Reduction - York Region Partnership		150,000									150,000							(150,000)				(150,000)
21-24-34 Sewer Upgrades - Holden Dr, King Rd & Hwy 27, Wellar Ave		300,000	1,500,000	1,500,000							3,300,000		(3,300,000)								(3,300,000)	(3,300,000)
21-25-12 Inflow and Infiltration (I&I) Reduction - York Region Partnership			150,000								150,000							(150,000)				(150,000)
21-26-12 Burton Grove Stand-Alone Power Systems (SPS) Generator Retrofit				250,000							250,000							(250,000)				(250,000)
21-26-20 Inflow and Infiltration (I&I) Reduction - York Region Partnership				150,000							150,000							(150,000)				(150,000)
21-26-27 Pumping Station Communications and Base Station Equipment and SCAl				250,000							250,000	(150,000)	(100,000)									(250,000)
21-26-28 Pumping Stations - Replace Roof Shingles				70,000							70,000							(70,000)				(70,000)
21-27-35 Inflow and Infiltration (I&I) Reduction - York Region Partnership					150,000						150,000							(150,000)				(150,000)
21-28-37 Inflow and Infiltration (I&I) Reduction - York Region Partnership						150,000					150,000							(150,000)				(150,000)
21-29-31 Inflow and Infiltration (I&I) Reduction - York Region Partnership							150,000				150,000							(150,000)				(150,000)
21-30-25 Inflow and Infiltration (I&I) Reduction - York Region Partnership								150,000			150,000							(150,000)				(150,000)
21-31-08 Pumping Station - Alex Campbell - Sump Pump									5,000		5,000							(5,000)				(5,000)
21-31-14 Wastewater Infrastructure Replacement									6,168,417		6,168,417							(6,168,417)				(6,168,417)
21-31-21 Inflow and Infiltration (I&I) Reduction - York Region Partnership									150,000		150,000							(150,000)				(150,000)
Total 15 Public Works	13,773,221	16,485,898	15,309,595	16,369,227	20,561,552	34,387,090	26,715,569	24,428,955	16,681,379	10,849,729	195,562,215	(28,811,024)	(75,534,984)	(28,064,155)	(7,770,000)	(1,458,923)	(13,123,100)	(24,567,017)	(500,000)	(15,733,012)	(195,562,215)	
Total Public Works	13,773,221	16,485,898	15,309,595	16,369,227	20,561,552	34,387,090	26,715,569	24,428,955	16,681,379	10,849,729	195,562,215	(28,811,024)	(75,534,984)	(28,064,155)	(7,770,000)	(1,458,923)	(13,123,100)	(24,567,017)	(500,000)	(15,733,012)	(195,562,215)	



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Corporation of the Township of King
Ontario**

For the Fiscal Year Beginning
January 01, 2022

Christopher P. Morill
Executive Director

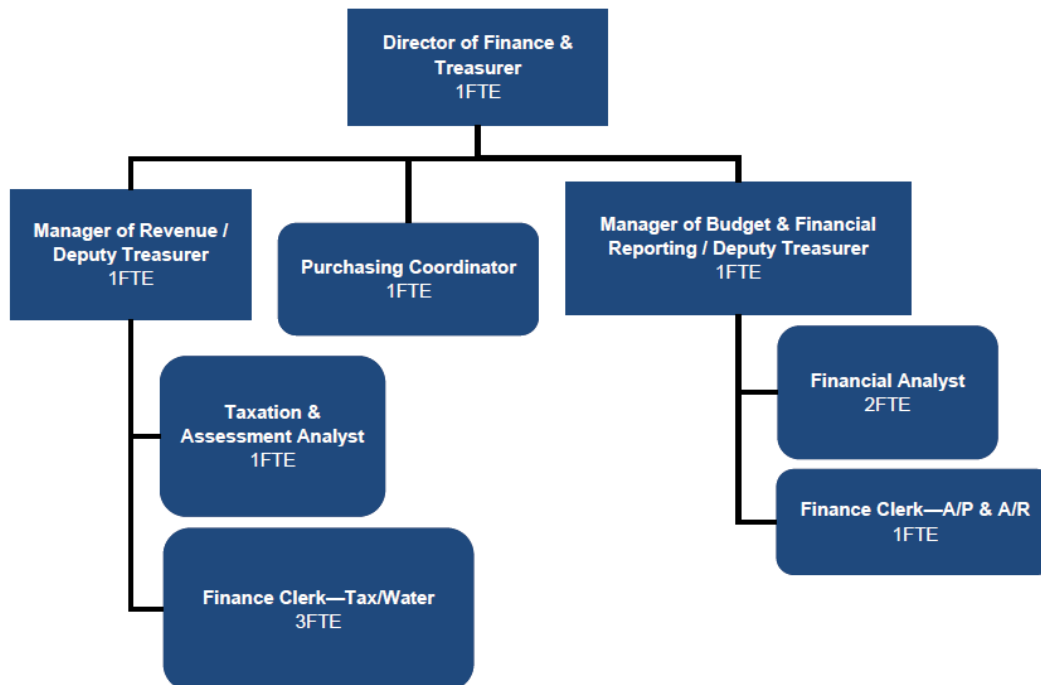
FINANCE



Peggy Tollett
Director of Finance
& Treasurer

The Finance Department is responsible for handling all the financial affairs of the municipality on behalf of and in the manner directed by Council. The Department's roles and responsibilities include the coordination of the annual operating and capital budgets, development charges, water, and wastewater budget, and reporting of the Corporation's finances. Co-ordination and providing support for asset management planning and best practices. Developing and implementation of a financial strategy for the Township. Administration of property tax billing and collection on behalf of the Township, Region of York, and School Boards. Establishing the water and wastewater rate, billing, and collection of payments. Regular reporting to Council 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*.

ORGANIZATIONAL CHART



DEPARTMENTAL DIVISIONS

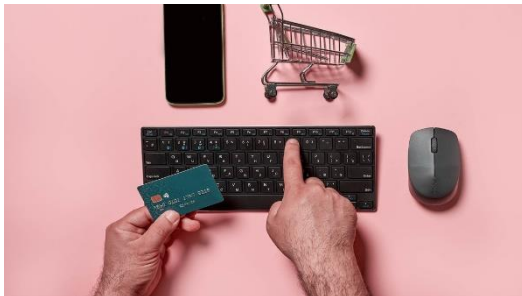


Budget and Financial Reporting

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

Revenue and Taxation

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



Purchasing

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

CUSTOMERS AND CLIENTS



Internal Corporate Clients

- Senior and Extended Leadership Teams
- Council
- Project Managers
- Township Staff

Public Facing and/or External Clients

- Residents
- Business owners
- Landowners
- Developers & Builders
- Development Consultants/Proponents
- Real estate agents' appraisers and lawyers
- General contractors, architects, engineers
- School boards, Private schools, and the Region of York

2022 ACCOMPLISHMENTS

BUDGET AND FINANCIAL REPORTING

- Adaptation of financial processes for staff and residents as part of business continuity as a result of COVID-19
- Implementation of City Wide software for Asset Management reporting and tracking of all assets for financial reporting and to meet the new legislation requirements.
- Developed a long-term financial plan for reserve funds to consolidate, streamline, improve flexibility and simplify reporting for the different reserves held by the Township.
- Updated our reporting requirements for year-end for better transparency and detailed reports. <https://www.king.ca/your-local-government/budget-and-finances/audited-financial-statements>
- 10 – Year Capital Plan forecast and funding strategy as part of the 2022 Budget process

REVENUE AND TAXATION

- Process review of all revenues with the Township with Service King, Tax, Water, Recreation and Other user fees to map out processes, documentation, provide feedback, recommendations, and areas of improvement.
- Established a proactive approach to deal with properties in tax arrears of 3 years or more to reduce the amount owing to the Township and allow options to residents and businesses to manage payments
- Updates to website for tax and water services to provide better information, including a tax calculator for estimates of tax billing

PURCHASING

- Streamline the P-Card process in Laserfiche to reduce paper copies and improve approval process
- Completed training of new Procurement Bylaw and Policy
- Development a Procurement Toolbox as a resource for staff on the Intranet
- Set up a claims process and website to address questions about claims. <https://www.king.ca/claims>



SIGNIFICANT TRENDS & CHALLENGES

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

Trends	Challenges
Budget and Financial Reporting	
<ul style="list-style-type: none"> • Maintaining sufficient funding for infrastructure replacement and repairs • Balancing the needs of the community and the budgets increase impact • Inflation impact on the budget and on contracts with the Township • New Asset Management Planning rules and regulations introduced by the province to ensure that municipalities are meeting the challenges faced from aging assets and increased capital funding needs will increase the need to collaborate in the development of a cohesive and coordinated plan of action for the long term. 	<ul style="list-style-type: none"> • On-going financial stability on King Township with the going pressure on budget tax rate impacts • Balancing the needs of funding growth related infrastructure and development • Sustainable capital funding from property taxes has improved but is still not keeping pace with the capital budget demands and the requirement to address the infrastructure deficit. The Township will have to continue to grow the tax-funded contributions to its capital program in order to meet its share of growth-related infrastructure spending, and to address its infrastructure funding deficit on existing assets • The impact on Bill 23 & 109 for development charges and parkland dedication. Shortfall in development charges due to changes in legislation from the province.
Revenue and Taxation	
<ul style="list-style-type: none"> • Assessment growth projections for the short-term are lower than expected mainly due to King City East (KCE) development is not progressing as quickly as expected and need to re-look at growth models and budget impacts on revenue. • Increasing the Township's tax funded capital program to ensure there are sufficient funds to repair, replace, and maintain existing assets; fund the Town's share of growth (development charge) related capital infrastructure projects; and to fund the Township's share of any future Federal and Provincial infrastructure grant programs means property tax increases and allocating a portion of assessment growth revenues. • Working with the Municipal Property Assessment Corporation (MPAC) to ensure all new construction is promptly captured on the assessment roll as part of a commitment to fairness and equity for all taxpayers and to ensure all supplementary tax revenues are captured. 	<ul style="list-style-type: none"> • Conducting a review of the assessment base annually to ensure all new growth is captured on the assessment roll and to review the Township's tax ratios are fair and competitive • Impact on tax assessment review on assessment values for resident and non-residential properties • A detailed review of our tax arrears and to develop a program to reduce the receivables below the Provincial mandate. • Impact on delayed increases in water rates which affect reserves and funding of critical water and wastewater infrastructure • Increase in tax arrears related to property taxes and impact on Township cash flow
Purchasing	
<ul style="list-style-type: none"> • Insurance costs across the board for municipalities continue to increase due to increasing costs to ensure municipalities (e.g., 	<ul style="list-style-type: none"> • The impact of inflation on contracts and tender pricing.

<p>trend towards more claims, higher dollar amounts, higher costs to defend)</p> <ul style="list-style-type: none"> Lack of joint several liability will continue to add to municipal insurance costs 	<ul style="list-style-type: none"> Large amount of unsettled claims and increase cost to review and address them. Increase in the needs of departments / divisions for additional support for tenders, awards, requests for proposals which is difficult with only 1 resource within the division.
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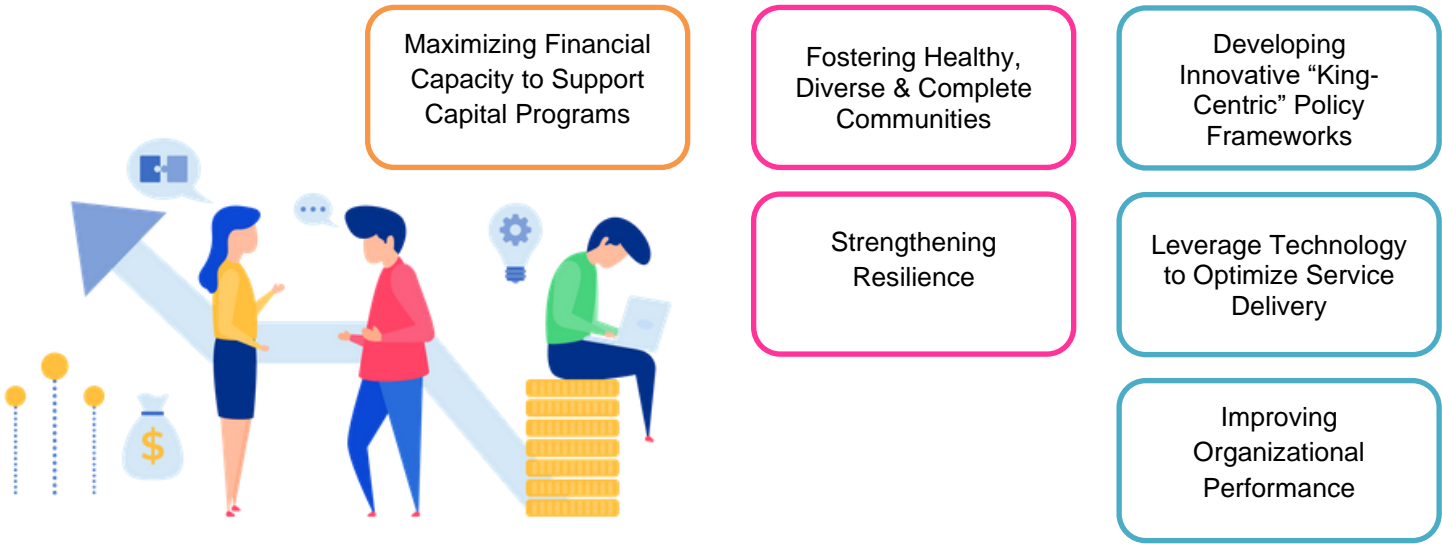
2023 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the Finance Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023. Several areas of focus from the previous term will carry over to the next term.

PRIORITY AREAS



OBJECTIVES



2023 PRIORITY DETAILS

Division	CSP Alignment	2023 Divisional Priorities and/or Goals
Budget and Financial Reporting		<ul style="list-style-type: none"> • Develop a financial strategy for the Township for a Multi-Year Budget. • Incorporate an investment strategy for short and long term needs of the corporation. • Develop an Accounts Receivable Policy and procedure to deal with invoicing and collections. • Tracking of development charge initiatives and subsidies due to bill 23 and 109 from the planning act regulations. • Updating the 10-Year Capital plan from 2023-2032 and develop a financial strategy to incorporate the impacts of asset management into future budgets. • Develop an integrated transfer between financial systems to provide better data transfer.
Revenue and Taxation		<ul style="list-style-type: none"> • Enhance tax assessment base by reviewing our tax assessment of properties, classes, and tax ratios. • Continue to address the Township's tax arrears collection strategy and program to reduce taxes receivable and provide more options to residents and businesses to manage arrears. • Review of Cash Handling processes within Corporation to streamline and document procedures. • Implementation of Fund Management in the Financial system to provide better reporting and tracking of reserve funds. • Updates to website to provide better information to property owners. • Access to census data for property owners to see water consumption for their daily water usage.
Procurement		<ul style="list-style-type: none"> • Development a Procurement Calendar to assist Managers in better planning capital projects. • Develop a tracking worksheet for all outstanding claims with insurance with the status, loss, and outcomes. • Using software to track certificates of insurance for vendors and contractors. • Setting up a risk management program for all departments and divisions within the Township.



2023 Operating Budget (Proposed)

Finance Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Finance			
1300 Finance			
Revenue			
User Fees	(117,454)	(66,750)	(81,500)
Other Revenue	(396,820)		
Total Revenue	(514,274)	(66,750)	(81,500)
Expense			
Salaries	918,192	1,020,258	1,143,708
Benefits	278,334	305,842	345,405
General Operations	69,077	37,200	42,500
Contractual Services/Operations	90,654	20,000	20,000
Internal Cost Recovery	(380,536)		
Total Expense	975,721	1,383,300	1,551,613
Total 1300 Finance	461,447	1,316,550	1,470,113
Total Finance	461,447	1,316,550	1,470,113
Total Finance Services	461,447	1,316,550	1,470,113



2023 Operating Budget (Proposed)

Corporate Accounts

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Corporate (Tax, Grants, Trans)			
0500 Property Taxation			
Revenue			
Taxation	(33,933,165)	(34,387,673)	(34,467,673)
Other Revenue	(1,186,529)	(1,100,000)	(1,100,000)
Total Revenue	(35,119,694)	(35,487,673)	(35,567,673)
Expense			
Contractual Services/Operations	283,845	140,000	140,000
Other Expenditures		6,196	6,196
Total Expense	283,845	146,196	146,196
Total 0500 Property Taxation	(34,835,849)	(35,341,477)	(35,421,477)
0525 Grants			
Revenue			
Grants	(1,197,972)	(422,420)	(357,800)
Total Revenue	(1,197,972)	(422,420)	(357,800)
Total 0525 Grants	(1,197,972)	(422,420)	(357,800)
0550 Reserve			
Revenue			
Transfers from Reserve Funds	(1,220,133)	(320,000)	(350,000)
Total Revenue	(1,220,133)	(320,000)	(350,000)
Expense			
Benefits	40,167	18,427	18,427
Transfers to Reserve Funds	9,239,880	7,454,736	7,454,736
Total Expense	9,280,047	7,473,163	7,473,163
Total 0550 Reserve	8,059,914	7,153,163	7,123,163
0575 Reserve Fund			
Revenue			
Transfers from Reserve Funds	(8,427)		
Total Revenue	(8,427)		
Expense			
Transfers to Reserve Funds	20,133		
Total Expense	20,133		
Total 0575 Reserve Fund	11,706		
0595 Others			
Revenue			
Other Revenue	(4,118,382)	(630,000)	(1,550,000)
Transfers from Reserve Funds	(2,891,827)		
Total Revenue	(7,010,209)	(630,000)	(1,550,000)



2023 Operating Budget (Proposed)

Corporate Accounts

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Expense			
Salaries	(116,821)	100,000	500,000
Benefits	(91,066)		
General Operations	55,545	95,000	88,862
Contractual Services/Operations	788,249	1,311,654	1,180,154
Other Expenditures	899,507	899,506	899,506
Internal Cost Recovery	(416,602)	(1,767,166)	(1,799,154)
Transfers to Reserve Funds	7,529,355		400,000
Total Expense	8,648,167	638,994	1,269,368
Total 0595 Others	1,637,958	8,994	(280,632)
Total Corporate (Tax,Grants,Trans)	(26,324,243)	(28,601,740)	(28,936,746)
Members of Council			
1000 Members of Council			
Expense			
Salaries	341,741	351,599	365,527
Benefits	89,540	66,873	73,268
General Operations	6,551	14,000	14,000
Contractual Services/Operations	24,015	44,600	21,600
Total Expense	461,847	477,072	474,395
Total 1000 Members of Council	461,847	477,072	474,395
Total Members of Council	461,847	477,072	474,395
Drainage			
1900 Drainage			
Revenue			
Taxation	(134,532)	(296,600)	(690,000)
Total Revenue	(134,532)	(296,600)	(690,000)
Expense			
Contractual Services/Operations	299,141	449,500	883,977
Total Expense	299,141	449,500	883,977
Total 1900 Drainage	164,609	152,900	193,977
Total Drainage	164,609	152,900	193,977
Total Corporate Accounts	(25,697,787)	(27,971,768)	(28,268,374)



Manager of Risk & Procurement
Business Case Summary - 2023 Budget

Reference #

2023-04

Initiative Details

Department:	Finance	Tax Levy Impact: (Yes or No)	Yes
Division:	Purchasing	Date:	01-Aug-22
Submitted By:	Peggy Tollett	Laserfiche Doc #:	

Recommendation

Risk Management is becoming an every important topic for municipalities in protecting its assets, infrastructure, and how it proactively handles insurance claims. With the municipality growing the need to provide adequate policies and procedures within all our facilities, roads and bridges. It is important to have a set guideline on what should be tracked, records that should be kept, and protected in case of claims. Insurance rates are not necessarily decreasing and in order to keep rates down it is important to reduce exposure to claims. This position will also look after larger procurements within the Township and implement vendor performance protocols.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	The rising cost of insurance and increase in the number of claims provides sufficient justification to focus attention of risk management and procurement for the Township by adding dedicated resources. This position will not only deal with risk management but, help balance the load of increase requests for procurement and capital projects within the Township. The impact without this resources is increase cost of insurance premiums with gaps within risk protocol measures. As well as delays with procurement needs of the Corporation to balance the current list of capital projects with only one resource.
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	N/A - Non-Union
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2023 Budget		# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Revenues					
Total Revenues	\$	-	\$	-	
Expenses					
Salaries	\$	105,400.00	12	\$	105,400.00
Benefits	\$	31,600.00	12	\$	31,600.00
Memberships	\$	1,000.00	12	\$	1,000.00
Training	\$	1,500.00	12	\$	1,500.00
Cell Phone	\$	500.00	12	\$	500.00
Computer	\$	2,500.00			
Total Expenses	\$	142,500.00	12	\$	140,000.00
Net Expenses/(Revenue)					
	\$	142,500.00		\$	140,000.00
				1	

Rationale and Impact Review

Rationale and Benefits

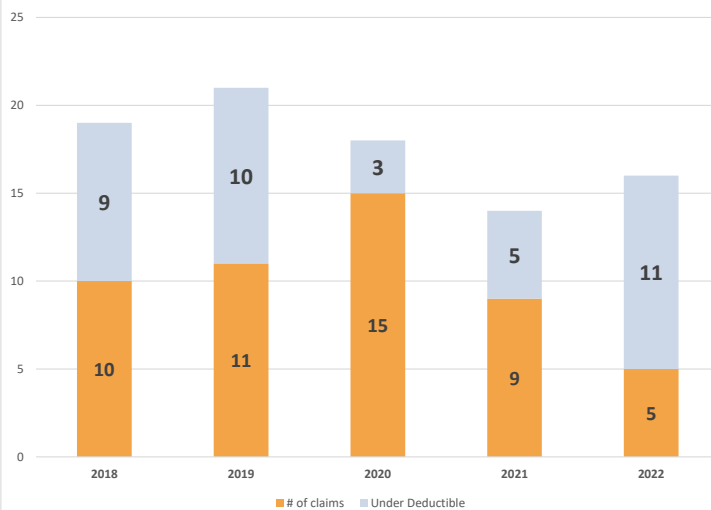
Given the rising cost of statement of claims and increase in the deductible for the Township in order to keep insurance costs down there is a great need to focus resources in this area. The amount of time, effort, for all staff involved in claims whether they are under the jurisdiction of the Township or not demands a considerable amount of time and resources. The cost implications in not providing sufficient risk management in areas within the Township impacts the amount of resources in dealing with claims. Some claims can take several years to deal with and resolve which involve more time, resources, and funding. As for procurement needs the Township has grown over the years and the number of procurement needs simply out ways the one purchasing coordinator we currently have. The needs of this position will help bridge the gap for procurement needs and balance risk management to be proactive in claim assessments.

Impact of Not Proceeding

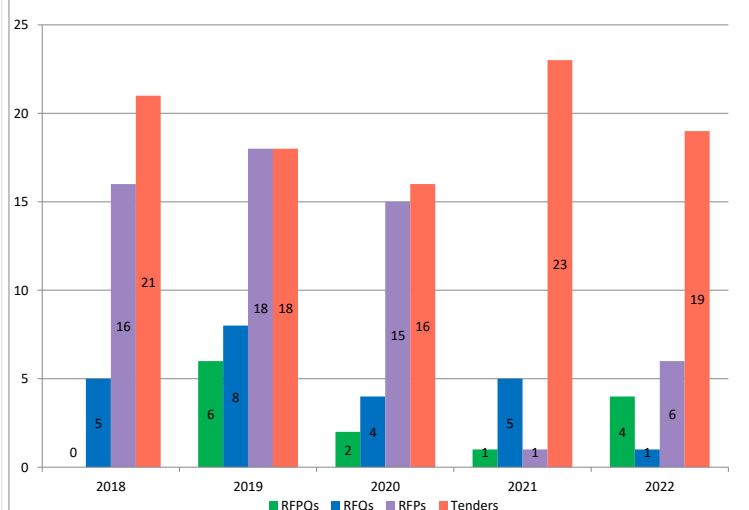
By not proceeding with focused resources in risk management the Township does not have a consistent approach and appropriate measures to deal with the volume of requests from our legal advisors and insurance providers. Not having the appropriate policies and procedures in place corporate wide leads to the Township being subjective to increase costs and claims. In ensuring the correct protocol is in place in dealing with claims will help offset the insurance in insurance costs and resources from multiple divisions and departments. Not adding resources to assist in leading larger procurement needs or to deal with the volume only delays the needs of the departments and lead times in completing vital capital projects within the Township. It is important to have procurement needs address in a timely fashion to get better value for money for the Township corporate wide.

Performance Measures

2018-2019 Statement of Claims



Summary of Procurement Processes 2018-2022



Explanation

The chart above shows the increase in statement of claims over the years which the majority are still outstanding and under review. The costs associated with insurance claims is greatly increased due to the number of requests, needs for information, and records.

Explanation

The increase in capital projects within the Township has increased over the years with the exception of 2020 due to COVID. With only one resource to focus on this work it would be beneficial to add staffing to deal with the volume and the needs of the Corporation.

Additional Information (Optional)



10 Year Capital - by department

Finance

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
13 Finance																					
Studies																					
13-24-60 Development Charge Study		75,000									75,000		(75,000)								(75,000)
13-29-29 Development Charge Study							75,000				75,000		(75,000)								(75,000)
Total 13 Finance		75,000					75,000				150,000		(150,000)								(150,000)
Total Finance		75,000					75,000				150,000		(150,000)								(150,000)



King Fire & Emergency Services



FIRE AND EMERGENCY SERVICES

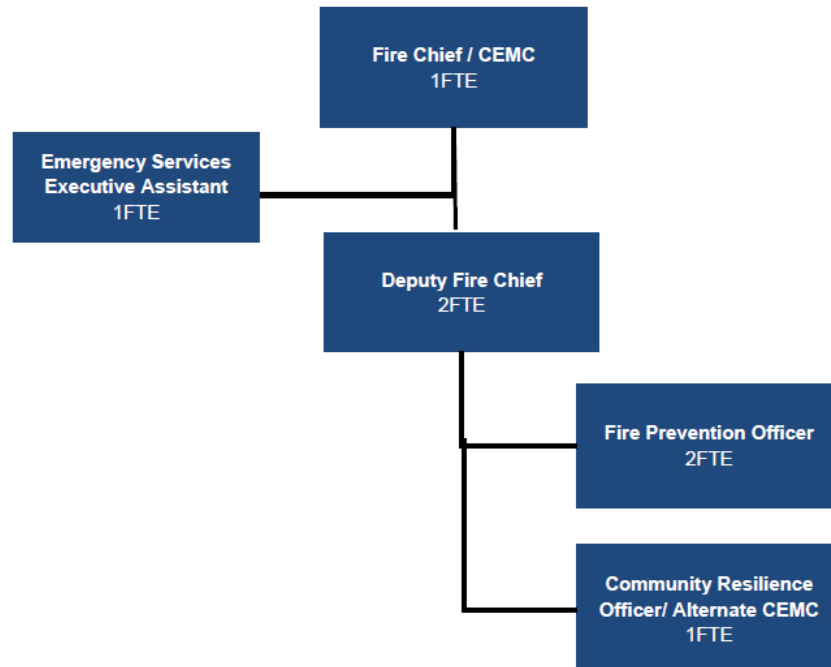


King Fire and Emergency Services proudly protects a geographical area of 333 square kilometers and a population of 29,000 residents. Serviced by three (3) Firehouses and a complement of one hundred and fifty (150) dedicated volunteer firefighters, King Fire and Emergency Services provides Fire and Rescue Operations, Prevention and Investigation, Resilience and Risk Reduction (Fire & Life Safety Education and Emergency Preparedness), and Administration Services. Our fire service strives to deliver the highest level of service and emergency response with the greatest margin of safety for both our firefighters and the public at large in the most fiscally responsible way.



James Wall
Fire Chief and
CEMC

ORGANIZATIONAL CHART



DEPARTMENTAL DIVISIONS



Administration

The Fire Chief, with the support of the Administration Team: Deputy Chiefs, Emergency Services Executive Assistant, Community Resilience Officer, and two Fire Prevention Officers are responsible for the administration of the fire department and the effective management of all Fire Protection Services within the Township of King. Fire Protection Services includes the following: fire inspections and compliance matters, fire investigations, Community Risk Assessment planning (CRA), Emergency Preparedness and Fire & Life Safety Education programs, and all Fire & Rescue Operations (emergency response – fire/ medical), and specialized rescues.

Resilience and Risk

The function of this division is to develop, design, and implement risk-based education programs that support all Fire & Life Safety Education and Emergency Preparedness programming for both our residents and township staff members. This division strives to raise awareness throughout the Township of King by creating a healthy and safe community by implementing a holistic approach that builds resilience amongst residents by focusing on safety as well as raising awareness of community resources and support. As well, this division develops Municipal Fire Safety Plans for municipal buildings/ facilities and oversees training for facilities Fire Wardens. This division also supports the Fire Chief in Emergency Management.



Prevention and Investigation

This division focuses on three (3) key areas: Fire Inspections and Fire Code compliance matters, all fire investigations involving the Office of the Ontario Fire Marshal, fire investigations that do not require the assistance of OFM, and the development of an updated Community Risk Assessment plan. Fire Prevention Officers prioritize their time in inspecting both new and existing building stock while ensuring compliance with the Ontario Fire Code. This division works closely with Growth Management Services on new and proposed developments, By-law enforcement matters, as well as with the Township's Building Officials.

Fire Rescue and Operations

The Fire & Rescue Operations Division provides an all-hazard emergency response function for King's residents, visitors, and businesses with protection against loss of life, property, and the environment from the effects of fires, accidents, illnesses, and other hazards. This Division is ultimately responsible for the department's third line of defence, Emergency Response. Fire suppression services shall be delivered in both an offensive and defensive mode. Emergency pre-hospital medical care will provide defibrillation, first aid, CPR (Cardiopulmonary resuscitation), and symptom relief at the Emergency First Responder level. Rescue capabilities include the following: vehicle, trench, rope, and ice/water rescue and hazardous material response up to the Operations Level.



Training

The Training Division is responsible for the following core services: maintenance, recruit, and external training, driver certification program, instructor, officer, and firefighter development, NFPA (National Fire Protection Association) testing and certification, and records management. Developing, delivering, and evaluating training in compliance with legislated requirements and industry best practices continues to be a priority. Training is provided to ensure all personnel are well prepared to perform their required duties safely and effectively. Talent development, career planning, certifications, and qualifications form part of our on-going recruitment and retention strategy.



CUSTOMERS AND CLIENTS



Internal Corporate Clients:

- Administration
- Community Services
- Corporate Services
- Finance Department
- Growth Management Services
- Public Works



Public Facing and/or External Clients:

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

2022 ACCOMPLISHMENTS

ADMINISTRATION DIVISION

- Records Management System (RMS) – Successfully secure an RMS Software solution for managing every aspect of the fire department. All RMS Modules are integrated and will provide the ability to perform Operations and Administration workflows
- Technological Innovation – Successful enhancements to the on-line application process through Laserfiche for both Display and Family Fireworks as well as for Open Air Burn Permits. Enhancements include greater oversight for staff members as well as supporting our residents needs outside of regular business hours (on-line payments and applying for permits)

RESILIENCE & RISK REDUCTION DIVISION

- Safely and successfully return to in-person visits at local grade schools, community events, and local businesses while remaining astute to the everchanging environment/climate related to COVID-19
- Safely and successfully host our largest in-person Fire Prevention Week Open House ("Fire won't wait. Plan your escape") in King City with the highest attendance recorded to date (over 450 people attended)
- Successfully prepared the Township to be compliant with the Annual Emergency Management Compliance requirement with The *Emergency Management and Civil Protection Act* (EMCPA) and its supporting Regulation 380/04 (O Reg 380/04)

PREVENTION & INVESTIGATION DIVISION

- Complaint based inspections as well as all scheduled fire inspections returned throughout the course of the year despite ongoing concerns with COVID-19 infections being a safety concern
- An extensive number of fire related incidents were investigated with the Office of the Fire Marshal and outside agencies determining both the Origin and Cause of the fire
- Extensive number of pre-consultation meetings, Fire Safety Plan reviews, and developments applications reviewed

FIRE & RESCUE OPERATIONS DIVISION

- Driver Certification Program (DCP) – Successfully applied and passed an MTO audit to obtain an internal Driver Certification Program that is approved by the Ministry of Transportation that permits our local fire service to provide both in-class and practical training and testing for staff members that require their Class 'D' drivers license with a 'Z' endorsement. This program is instrumental in supporting our NFPA 1002 certifications
- Three (3) additional staff members have completed and are approved to become Signing Authorities (SAs) under our newly approved Driver Certification Program (DCP)
- Twenty-one (21) new recruits successfully completed and graduated from their 2022 Recruit Class as certified firefighters under NFPA 1001, Level I and II, as well as Hazardous Materials training
- Multiple staff members were successfully promoted to District Chief, Assistant District Chief, Captain, and Lieutenant throughout the three (3) Firehouses

TRAINING DIVISION

- A newly appointed Deputy Fire Chief has joined the ranks of King Fire and Emergency Services with a brand-new portfolio in charge of Training and Career Development. This appointment will ensure that the municipality's obligation to meet the requirements under the new mandatory Firefighter Provincial Regulation that came into effect July 1st, 2022, will be met and/or exceeded
- Fifty percent of FES (Fire and Emergency Services) staff completed cross training at the City of Vaughan's Training Tower. Staff members from all three (3) Firehouses completed 'live fire' training scenarios that simulated a residential structure fire with or without people trapped. This training supported officer development, firefighter skills training, and performance-based objectives
- Staff members successfully returned to station training on their regular scheduled evenings from crew-based training which was a requirement under previous COVID-19 protocols. The benefits of returning to regular scheduled evenings under an abundance of caution (COVID-19 protocols), afforded our Chief Officers and Company Officers to train a larger number of firefighters on multiple disciplines throughout the course of the training exercise in a safe and controlled environment. Timely communication, joint training, as well as mental health awareness is paramount in an everchanging work environment
- The Bruce Jessop Training Centre and Paul Jackson Training Room were name in posthumous of two (2) former leaders who served out of the Schomberg Fire Station. This naming supports the future changes that are slated to take place in 2023 that will see the Schomberg Firehouse become the fire department's training academy for all three (3) Firehouses



SIGNIFICANT TRENDS & CHALLENGES

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

Trends	Challenges
Administration Division	
<ul style="list-style-type: none"> Technology support both in the station and out in the field as our firefighters and Fire Prevention Officers interact with our Records Management System (RMS) and Communications Centre 	<ul style="list-style-type: none"> Our current Records Management System (RMS) is being replaced with a new software solution. The new system will provide both our firefighters and Fire Prevention Officers better support in the station and out in the field. However, becoming familiar with a new system, while still completing data entry into an old system (until the new platform comes on-line) is both challenging and time consuming. Identifying and correcting deficiencies with the old platform while ensuring corrections are being made in the new system and preparing for staff training will continue well into 2023.
Resilience and Risk Reduction Division	
<ul style="list-style-type: none"> Training of a cross-section of municipal staff remains a priority. At times Emergency Management training is difficult to complete based on time constraints of staff and competing interests. Home smoke and carbon monoxide alarm safety as well as home escape plans becomes an on-going concern during pandemic 	<ul style="list-style-type: none"> Ensuring that there is a well-exercised group of staff members that can provide bench-strength on a continuous basis can be a challenge in today's dynamic workforce where staff turnover can impact the loss of skill sets and corporate knowledge. Once COVID-19 restrictions started to ease in 2022, there was a marked increase in the number of homes that were not compliant with working smoke or CO alarms. It was determined that through the pandemic for some reason, these fire safety matters became less of a concern with some residents. Future education programs in 2023 is an apparent need.
Prevention and Investigation Division	
<ul style="list-style-type: none"> Fire Code/ Regulatory Compliance – this is an on-going trend where properties are not in compliance with the Ontario Building Code (no permits), Bylaw requirements, and other agencies such as ESA (Employment Standards Act) and TSSA (Technical Standards and Safety Authority). Hoarding/ Mental Health Wellness issues continue to occur. No two incidents are the same. The resolution that may have worked at one property may not necessarily bring about a positive result at the next property. This has become a new trend that the tri-services (Police, Fire, and EMS) and social workers are seeing on a daily basis. 	<ul style="list-style-type: none"> Resource driven. Can be time consuming to inspect and follow-up on these matters as the goal is to achieve compliance without having to issue orders. But, at times, orders are necessary in order to achieve compliance where the involved persons fail to acknowledge the importance of legislated requirements. Risk to municipal firefighters based on fuel loading, decreased means of access and egress, lack of fire protection features. Increase in fire loading within residence due to excessive waste/fire-load. Fire and Life Safety devices not maintained or non-existent (smoke/carbon monoxide alarms). The resident's cognitive decision-making requiring police, social workers, paramedics, and firefighters

	to determine if the resident's well-being is potentially at risk. Great sensitivity is required and needs to be exercised. Resource driven. Can be very time consuming to investigate and follow-up on.
Fire and Rescue Operations Division	
<ul style="list-style-type: none"> A trend that is occurring more often is multiple calls for service at any given time for any one of our Firehouses. The need for well-trained firefighters is paramount to manage these incidents, as well as strategic planning when multiple incidents occur 	<ul style="list-style-type: none"> Today's call for service is vast where the local fire department could be potentially called upon to attend virtually any type of emergency. Well trained supervisors and firefighters are paramount. Staying on top of training and being ready for the next alarm is critical. The duration of some calls are lengthy and having senior staff strategically move resources around to fill stations or districts is occurring more often. Future discussions with senior staff will occur to ensure consistency and predetermined protocols are established based upon a set response criterion.
Training Division	
<ul style="list-style-type: none"> Recruitment of new volunteer firefighters has now become a yearly intake process to deal with attrition, short-term attendance, competing interests, and housing costs. 	<ul style="list-style-type: none"> Recruiting a quality candidate can be challenging as we continue to see a transient workforce and the desire to want to serve a community or participate in local service club decreasing over the years. Competing for a resident's spare time is a unique challenge to compete with and create an attraction to serve one's community. The cost of real estate, rental properties, etc., is a real challenge. Candidates are interested in joining our service; however, it comes at a real cost to them. This cost has become apparent through the interview process. Becoming an employer of choice, a profession, and a community to become part of, continues to be focus of our hiring panel. Future discussions on providing benefits that offset these challenges along with other incentives need to be considered.

2023 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the Finance Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023. Several areas of focus from the previous term will carry over to the next term.

PRIORITY AREAS



Green and Sustainable Future



Investing in Infrastructure



Cultivating Safe, Healthy & Resilient Communities



Service Delivery Excellence and Innovation

Mitigating Climate Change

Creating More Inclusive Public Spaces

Promoting Public Safety

Developing Innovative “King-Centric” Policy Frameworks

Fostering Healthy, Diverse and Complete Communities

Leverage Technology to Optimize Service Delivery

Improving Organizational Performance

OBJECTIVES



2023 PRIORITY DETAILS

Division	CSP Alignment	2023 Divisional Priorities and/or Goals
Administration		<ul style="list-style-type: none"> Continue with realignment and modernization within King Fire and Emergency Services Expand upon technological innovation – Data entry, Records Management Software Environmental sustainability – Reduction in printing/ storage of records Laserfische – Creating efficiencies with Corporate Services and IT (Information Technology) Creating Service Level Agreements Human Resources
Resilience & Risk Reduction		<ul style="list-style-type: none"> Increase Public Education opportunities (Fire & Life Safety) within and across the community Manage Organizational & Community Risk – Hazard Identification and Risk Assessment (HIRA) Improve/ Strengthen Emergency Preparedness Train EM (Emergency Management) Team for confidence & Increase capabilities through enhanced Training & Exercise Program Accessible Emergency Preparedness content on Township website Fire Safety Plans and training for facilities Fire Wardens
Prevention & Investigation		<ul style="list-style-type: none"> Continue fire inspections of occupancies arising from complaints, requests, retrofit Establish initiative-taking routine inspection cycles Expand upon technological innovation – Data entry, Records and Management Software Continuation of Community Risk Assessment (CRA) Identifying buildings for building stock data base
Fire & Rescue Operations		<ul style="list-style-type: none"> Division to receive education on Fire & Life Safety Education from CRO (Chief Resilience Officer) Conduct door-to-door smoke alarm campaign throughout the Township Conduct fire safety assessments and pre-fire planning in first due areas Continued advancement in each discipline that each fire department staff member is trained on Provide continued support in the areas of PTSD (post traumatic stress disorder) and Mental Health
Training		<ul style="list-style-type: none"> Obtaining professional credentials for all staff members (administrative and operational) Succession planning and delivering Company Officer training/ programs Recruitment and retention of new volunteer firefighters Expand upon technological innovation – Data entry, Records Management System



2023 Operating Budget (Proposed)

Fire & Emergency Services

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Fire & Emergency Services			
1400 Fire			
Revenue			
User Fees	(105,478)	(75,000)	(91,000)
Grants	(10,600)		
Other Revenue	(181,065)	(150,000)	(151,000)
Transfers from Reserve Funds	(4,396)		
Total Revenue	<u>(301,539)</u>	<u>(225,000)</u>	<u>(242,000)</u>
Expense			
Salaries	660,039	644,417	745,305
Benefits	180,925	181,347	220,195
General Operations	300,347	351,450	337,000
Contractual Services/Operations	624,527	582,950	591,050
Utilities	41,327	40,250	44,250
Other Expenditures	402		
Internal Cost Recovery	(99,485)		
Transfers to Reserve Funds	70,000	70,000	45,000
Total Expense	<u>1,778,082</u>	<u>1,870,414</u>	<u>1,982,800</u>
Total 1400 Fire	1,476,543	1,645,414	1,740,800
1402 Emergency Management			
Expense			
Contractual Services/Operations	41,020	22,150	22,150
Total Expense	<u>41,020</u>	<u>22,150</u>	<u>22,150</u>
Total 1402 Emergency Management	41,020	22,150	22,150
1404 Fire Administration			
Expense			
Salaries	1,131,439	1,090,500	1,133,701
Benefits	61,862	29,162	30,482
Total Expense	<u>1,193,301</u>	<u>1,119,662</u>	<u>1,164,183</u>
Total 1404 Fire Administration	1,193,301	1,119,662	1,164,183
Total Fire & Emergency Services	2,710,864	2,787,226	2,927,133
Total Fire & Emergency Services	2,710,864	2,787,226	2,927,133



Annual Capital Budget

Fire & Emergency Services

14 Fire & Emergency Services	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/Wastewater	Reserves (Other)	Others/Developer Contributions	Total Funding
Fleet											
14-23-54 Tanker Truck (665-2002) Additional Funding	250,000	(181,250)							(68,750)		(250,000)
Equipment											
14-23-05 Fire & Emergency and Training Facility Equipment	149,000		(149,000)								(149,000)
14-23-41 Dry Fire Hydrant Program	20,000	(20,000)									(20,000)
Studies											
14-23-03 Community Risk Assessment Study (Growth)	42,000	(21,000)	(21,000)								(42,000)
Total 14 Fire & Emergency Services	461,000	(222,250)	(170,000)						(68,750)		(461,000)
Total Fire & Emergency Services	461,000	(222,250)	(170,000)						(68,750)		(461,000)

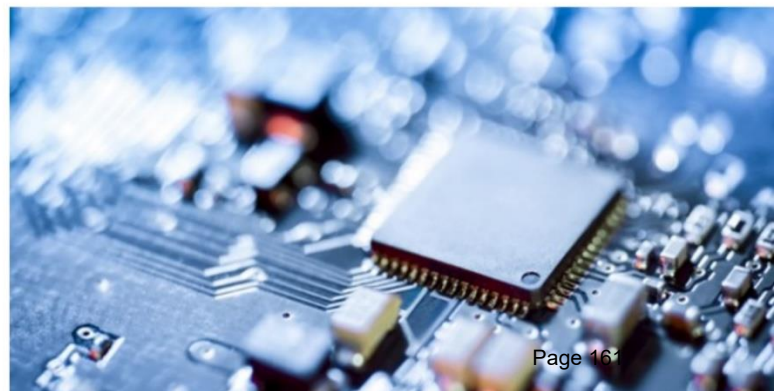


10 Year Capital - by department
Fire & Emergency Services

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
14 Fire & Emergency Services																					
Fleet																					
14-23-54 Tanker Truck (365-2002) Additional Funding	250,000										250,000	(181,250)							(68,750)		(250,000)
14-24-01 Pickup Truck (3323-2023)		60,000									60,000	(30,000)							(30,000)		(60,000)
14-24-05 Fire Prevention Vehicle		35,000									35,000		(35,000)								(35,000)
14-24-55 Vehicle Replacement (3116-2016)		60,320									60,320								(60,320)		(60,320)
14-25-51 Vehicle Replacement (3216-2016)			61,360								61,360	(61,360)									(61,360)
14-25-55 Pumper Rescue Truck (361-2004)			800,000								800,000	(800,000)									(800,000)
14-26-54 Vehicle Replacement (3402-2016)				34,341							34,341	(34,341)									(34,341)
14-26-55 Vehicle Replacement (380-2018)				56,126							56,126	(56,126)									(56,126)
14-26-56 Pumper Rescue Truck (369-2004)				800,000							800,000	(800,000)									(800,000)
14-27-37 Pumper Rescue Truck (382-2007)					800,000						800,000	(800,000)									(800,000)
14-27-38 Vehicle Replacement (360-2019)					64,379						64,379	(64,379)									(64,379)
14-29-05 Provision for an Additional Fire Vehicle							850,000				850,000		(850,000)								(850,000)
14-29-06 Single to Tandem Tanker Upgrade							650,000				650,000	(433,333)	(216,667)								(650,000)
14-30-12 Tanker Replacement (345-2010)								650,000			650,000	(650,000)									(650,000)
14-30-27 Tanker Replacement (384-2010)								650,000			650,000	(650,000)									(650,000)
14-31-23 Vehicle Replacement (3401A-2021)									58,358		58,358	(58,358)									(58,358)
Facilities																					
14-24-14 Provision for Fire Facilities Expansions - King City		187,500	1,312,500								1,500,000		(1,500,000)								(1,500,000)
14-25-01 Facility Improvements - Nobleton Fire Hall			225,000								225,000			(225,000)							(225,000)
14-25-05 Facility Improvements - Schomberg Fire Hall			155,000		20,000						175,000			(175,000)							(175,000)
14-26-03 Facility Improvements - King City Fire Hall				185,000							185,000								(185,000)		(185,000)
14-27-07 Provision for Fire Facilities Expansions - Nobleton					100,000	1,200,000					1,300,000		(1,300,000)								(1,300,000)
14-28-01 Provision for an Additional Fire Facility						300,000	600,000	600,000			1,500,000		(1,500,000)								(1,500,000)
Equipment																					
14-23-05 Fire & Emergency and Training Facility Equipment	149,000										149,000		(149,000)								(149,000)
14-23-41 Dry Fire Hydrant Program	20,000										20,000	(20,000)									(20,000)
14-25-04 Electronic Equipment Upgrades			60,000								60,000		(60,000)								(60,000)
14-29-03 Fire & Emergency Equipment (Expansion)							324,000				324,000		(324,000)								(324,000)
Studies																					
14-23-03 Community Risk Assessment Study (Growth)	42,000										42,000	(21,000)	(21,000)								(42,000)
14-24-04 Fire Master Plan update		45,000									45,000	(22,500)	(22,500)								(45,000)
14-27-01 Fire Master Plan (Complete Review)					71,000						71,000	(35,500)	(35,500)								(71,000)
Total 14 Fire & Emergency Services	461,000	387,820	2,613,860	1,075,467	1,055,379	1,500,000	2,424,000	1,900,000	58,358		11,475,884	(4,718,147)	(6,013,667)	(400,000)					(344,070)		(11,475,884)
Total Fire & Emergency Services	461,000	387,820	2,613,860	1,075,467	1,055,379	1,500,000	2,424,000	1,900,000	58,358		11,475,884	(4,718,147)	(6,013,667)	(400,000)					(344,070)		(11,475,884)



Office of the CAO

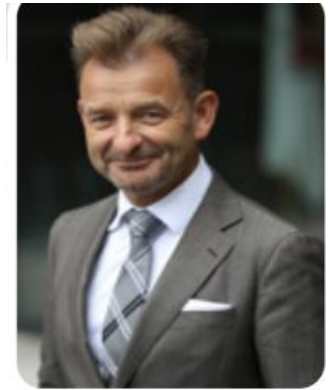


OFFICE OF THE CAO



The Chief Administrative Officer (CAO) provides corporate leadership in overall management of the Township's Senior Leadership Team. The CAO reviews and approves all recommendations made to Council and Committees of Council and guides corporate strategic planning. The CAO also acts as a department head to the Office of the CAO Department which includes the Information Technology and Strategy and Transformation Divisions.

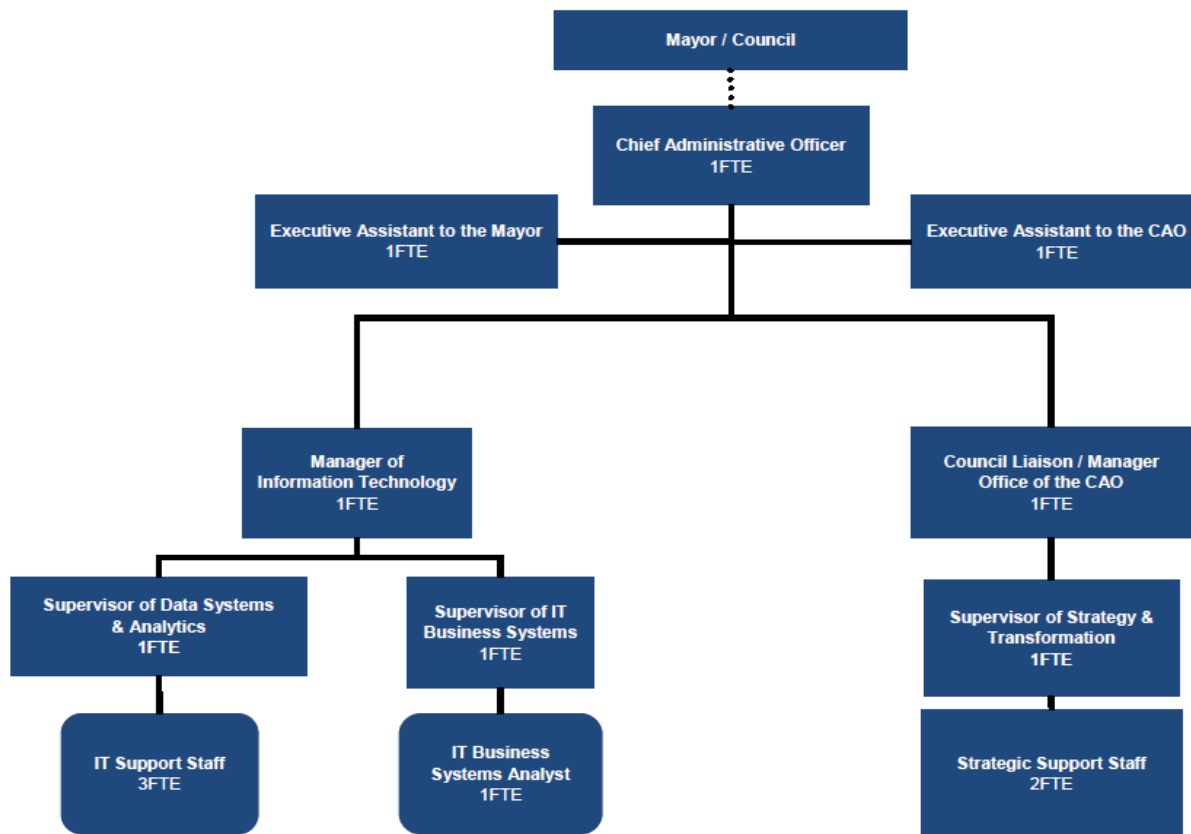
The Office of the CAO is responsible for ensuring that Council directives are coordinated between departments and relevant agencies while guiding operations of the organization in alignment with the vision and values of the Township and Council's priorities as identified in the corporate strategic plan.



Daniel Kostopoulos

Chief Administrative Officer (CAO)

ORGANIZATIONAL CHART



DEPARTMENTAL DIVISIONS

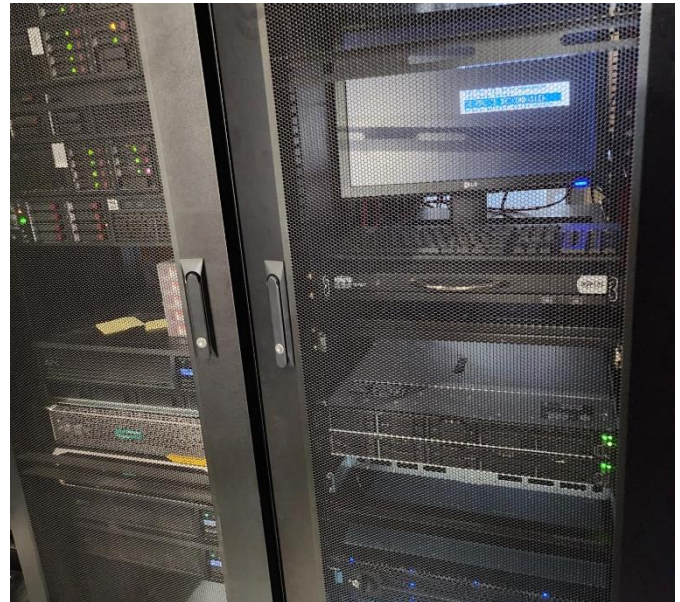


Strategy and Transformation

The Strategy and Transformation division is responsible for serving and supporting the internal organization through business transformation, corporate performance and project management, and the ongoing development of the newly developed Project Management Office (PMO). The division also works both internally and with Council/Community to develop the term of Council Corporate Strategic Plan, and work with corporate departments/divisions to collect metrics and report annually on progress. This division subsequently provides direct Council and Chief Administration Officer (CAO) administrative/liason support, in addition to general administration and the coordination/management of Office CAO led events.

Information Technology

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



CUSTOMERS AND CLIENTS



Internal Corporate Clients:

- Mayor, Council and Committees of Council
- Senior and Extended Leadership Teams
- Project Leads and/or Managers and Sponsors
- Township Employees (General Staff)

Public Facing and/or External Clients:

- Tax-Payers (Residents and Property Owners)
- Community Partners
- Intergovernmental Agencies
- Conservation Authorities
- Federal, Provincial and Regional Government
- King-Vaughan Member of Parliament (MP) and Member of Provincial Parliament (MPP)

2022 ACCOMPLISHMENTS

STRATEGY AND TRANSFORMATION DIVISION

- Successfully delivered the Year Three (2023) Corporate Strategic Plan Annual Progress Report and Year Four (2022) Forecast, as well as the 2019-2022 Community Report.
- Co-led the development and implementation of the WorkING Strategy: The Future of Work in King, and Alternative Worksite Arrangements (AWA) Program for remote and hybrid positions. Completed a corporate wide-program evaluation at the 6-month mark to inform program continuity.
- Finalized the Township's Service Level Inventory, inclusive of Service Profiles for every department and division outlining service types and categorizations, service levels and, associated standards.
- Corporate roll-out of the Results Based Accountability (RBA) Framework for performance accountability and collaborated with all departments and divisions to start the development of operational headline performance measures relating to their applicable citizen service provisions.
- Developed an internal Service Level Agreement outlining all internal service provisions to support corporate in their ability to deliver efficient and effective services, projects, and programs.
- Corporate roll-out of the Project Management Framework, inclusive of supporting procedures, templates, guidelines, and virtual training sessions whereby 90% of attendees reported improvement in project management knowledge and initiation processes.
- Undertook various business process improvement workshops to improve and refine (3) major business processes, aimed at streamlining service delivery using voice of the customer.
- Initiated and planned the Citizen Satisfaction Survey and the 2023-2026 Corporate Strategic Plan, for execution in 2023.
- Resumed fully in-person community and corporate events including the Annual Mayor's Golf Tournament, Volunteer Appreciation Night, Mayor's Cultural Gala, Council Inauguration and Orientation.

INFORMATION TECHNOLOGY

- Installed A/V equipment in boardrooms to support hybrid meetings and Council Chambers to stream live meetings and events.
- Rolled out Office 365 and Power BI training to staff and added recordings to the employee onboarding training intranet site for continuous learning.
- Upgraded wireless access points in the municipal office to improve connectivity.
- Improved business process by developing 56 Laserfiche forms and upgraded 19 laptops.
- Launched Performance Development Recognition Program (PDRP 2.0) to non-union staff.
- Increased cyber security posture and rolled out cyber awareness training and phishing campaigns.
- Kicked off Cityview software project that will deliver a new land development, permitting and by-law solution.
- Provided full I.T. support to streamline the voting process for the 2022 municipal election and advanced polls.
- Implemented new backup systems and solutions to sustain infrastructure and protect data.
- Developed and launched By-law Investigation map to enhance efficiencies and transparency.

SIGNIFICANT TRENDS & CHALLENGES

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

Trends	Challenges
Strategy and Transformation	
<ul style="list-style-type: none"> Corporate Strategic Plan (CSP) continues to strengthen focus and accountability on delivering Council's Priorities and Objectives of the CSP, in addition to majority of positive Community Benefit trends. Operating within what has become the next new normal since emerging from COVID-19 and continuing to evaluate our corporate response with a citizen, business, and employee lens. Promoting and supporting innovative approaches to how we work and continue to deliver services, using the voice of the customer. Shifting towards digital workforces and service delivery to provide citizenry more options on where, how, and when they engage or receive service from the Township. 	<ul style="list-style-type: none"> Managing perceptions of existing Township work models and leveraging metrics and data to remain accountable to Council and the Community. Sustaining public trust in municipal government institutions, systems, and processes through transparency, openness, and public awareness. Fostering and cultivating a cultural shift to provide customer-first mindset in the public sector, and part of this means re-thinking the skill set of the public workforce. Assessing the extent to which citizen needs and expectations have changed since COVID-19 and balancing these expectations with the Township capacity to deliver services that meet service level standards. Accommodating and managing employee engagements in a post-COVID world of remote, hybrid and front-line work models.
Information Technology	
<ul style="list-style-type: none"> IT security is a high priority as news of successful hacks, breaches and scams are in the news regularly. Measures will continue to be applied to protect the network, data, and personal information. Data analytics and insightful dashboard are a high priority to provide fast real-time visuals of current trends and to make better informed data-driven decisions. Development of higher efficiencies for onboarding new employee's post-pandemic. Automation of external and internal business processes. 	<ul style="list-style-type: none"> Cybercriminals intelligence levels continue to evolve using social engineering techniques and malicious software to hack networks and backup repositories requiring continuous efforts and resources for protection of the network and backups. The biggest challenge with analytics is clean data, data collection and data ownership. Initiatives such as data standards has been developed, tablets and mobile software deployed for data collection, and identification of data ownership meetings. Employee onboarding automation initiatives are underway to streamline the process and standardize user accounts and security permissions. Process automation is faster, more accurate and saves on costs. Many initiatives have been implemented and will continue to be developed leveraging existing and new software.

2022 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the Finance Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023. Several areas of focus from the previous term will carry over to the next term.

PRIORITY AREAS



OBJECTIVES

Mitigating Climate Change	Connecting People and Places	Promoting Public Safety	Increasing Community Engagement
Enhancing Natural Heritage	Creating More Inclusive Public Spaces	Fostering Healthy, Diverse and Complete Communities	Developing Innovative “King-Centric” Policy Frameworks
Promoting Conservation and Reduction	Maximizing Financial Capacity to Support Capital Programs	Strengthening Resilience	Leverage Technology to Optimize Service Delivery
			Improving Organizational Performance



2023 PRIORITY DETAILS

Division	CSP Alignment	2023 Divisional Priorities and/or Goals
Strategy & Transformation		<ul style="list-style-type: none"> Undertake a statistically valid and representative Township-wide Citizen Survey to understand citizen perspective on: performance of municipal services, priority objectives for the 2023-2026 term of Council, service levels and methods of delivery. Report on Year Four (2022) and cumulative (2019-2022) progress of the 2019-2022 term of Council Corporate Strategic Plan. Update the Township of King's Community Vision, Mission, and Values. Development and adoption of the new term of Council (2023-2026) Corporate Strategic Plan. Continue to build a supportive Project Management Office and strengthen corporate knowledge, processes and culture relating to project management. Explore the option to undertake a comprehensive Service Review resulting on actionable recommendations aimed at improving the customer experience. Further develop, refine, and streamline Council liaison services to enhance levels of support and engagement with staff.
Information Technology		<ul style="list-style-type: none"> Applying retention to records, emails, and MS Team environments as per the retention by-law. Migrating from phone system to voice over internet protocol (VOIP) solution for efficiency and cost savings. Wide-Area Network (WAN) extension of York Net to several Nobleton facilities, including the Dr. William Lacey Community Centre and Arena, and the Nobleton Fire Hall. Continuing Cyber Security enhancement initiatives, including both technical solutions and internal corporate marketing/training to aid staff in their knowledge of industry best practices that keeps Township information and networks secure. Driving modernization through automation and leveraging existing systems for accounting processes. Migrating Land Manager data to CityView to provide Growth Management Services with full mobile and desktop property-centric software solution. Continuing enhancements of the Township's Information Technology (I.T.) Training Suite on the Intranet by adding an application training video library. Data ownership has been identified and data cleansing will continue into 2023 to develop a culture of data trust and analytics. Implementing software improvements include self-serve software portal, document import agents, integration connectors and invoice OCR scanning (aka Laserfiche Quick Fields).



2023 Operating Budget (Proposed)

Office of the CAO

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Administration			
1100 CAO			
Expense			
Salaries	532,669	714,527	834,189
Benefits	127,883	185,910	226,641
General Operations	9,759	18,900	30,100
Contractual Services/Operations	43,121	69,000	89,000
Total Expense	<u>713,432</u>	<u>988,337</u>	<u>1,179,930</u>
Total 1100 CAO	713,432	988,337	1,179,930
1108 Information Technology			
Expense			
Salaries	537,042	620,548	643,860
Benefits	149,086	170,017	187,555
General Operations	170,599	161,445	137,870
Contractual Services/Operations	410,840	414,000	521,000
Internal Cost Recovery	(146,535)		
Transfers to Reserve Funds			50,000
Total Expense	<u>1,121,032</u>	<u>1,366,010</u>	<u>1,540,285</u>
Total 1108 Information Technology	1,121,032	1,366,010	1,540,285
Total Administration	1,834,464	2,354,347	2,720,215
Total Office of the CAO	1,834,464	2,354,347	2,720,215



Annual Capital Budget

Office of CAO

		Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
11 Office of CAO												
Information Technology												
11-23-02 Hardware Replacement / Software Initiatives		140,000	(140,000)									(140,000)
Total 11 Office of CAO		140,000	(140,000)									(140,000)
Total Office of CAO		140,000	(140,000)									(140,000)



10 Year Capital - by department
Office of CAO

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
11 Office of CAO																					
Information Technology																					
11-23-02 Hardware Replacement / Software Initiatives	140,000										140,000	(140,000)									(140,000)
11-24-02 Hardware Replacement / Software Initiatives		100,000									100,000	(100,000)									(100,000)
11-25-02 Hardware Replacement / Software Initiatives			100,000								100,000	(100,000)									(100,000)
11-26-02 Hardware Replacement / Software Initiatives				100,000							100,000	(100,000)									(100,000)
11-27-02 Hardware Replacement / Software Initiatives					100,000						100,000	(100,000)									(100,000)
11-28-02 Hardware Replacement / Software Initiatives						100,000					100,000	(100,000)									(100,000)
11-29-02 Hardware Replacement / Software Initiatives							100,000				100,000	(100,000)									(100,000)
11-30-02 Hardware Replacement / Software Initiatives								100,000			100,000	(100,000)									(100,000)
11-31-02 Hardware Replacement / Software Initiatives									100,000		100,000	(100,000)									(100,000)
11-32-04 Hardware Replacement / Software Initiatives										100,000	100,000	(100,000)									(100,000)
Total 11 Office of CAO	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,040,000	(1,040,000)									(1,040,000)
Total Office of CAO	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,040,000	(1,040,000)									(1,040,000)



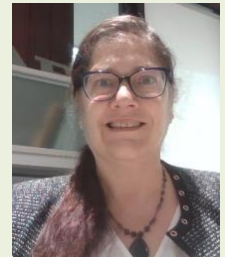
KING TOWNSHIP PUBLIC LIBRARY



King Township Public Library is the literacy and information heart of the community.

The Library is governed by Council-appointed members of the community, serving as Trustees on the Library Board. The Board is an independent corporation under the *Public Libraries Act*, sets the strategic direction for the Library and is the employer of record. The Library's CEO acts as the Board's representative and liaises with Township Administration to ensure ongoing communication and effective collaboration.

Chief Executive Officer (Acting)




Adele Reid

STRATEGIC PLAN 2023-2026

In 2022, reinforced by community feedback, the Board updated its Vision, Value and Mission statements in the process of updating its official Strategic Plan for the 2023-2026 horizon. The resulting strategic objectives have informed the development of KTPL's 2023 operational goals and objectives, of which will be incorporated into all employees' performance, recognition and development plans.

PRIORITIES AND STRATEGIC OBJECTIVES "HOW WILL WE SUCCEED?"



VISION: "WHY DO WE EXIST?"
Access to information opens doors



MISSION: "WHAT DO WE DO?"
Provide access to information, entertainment, and community spaces

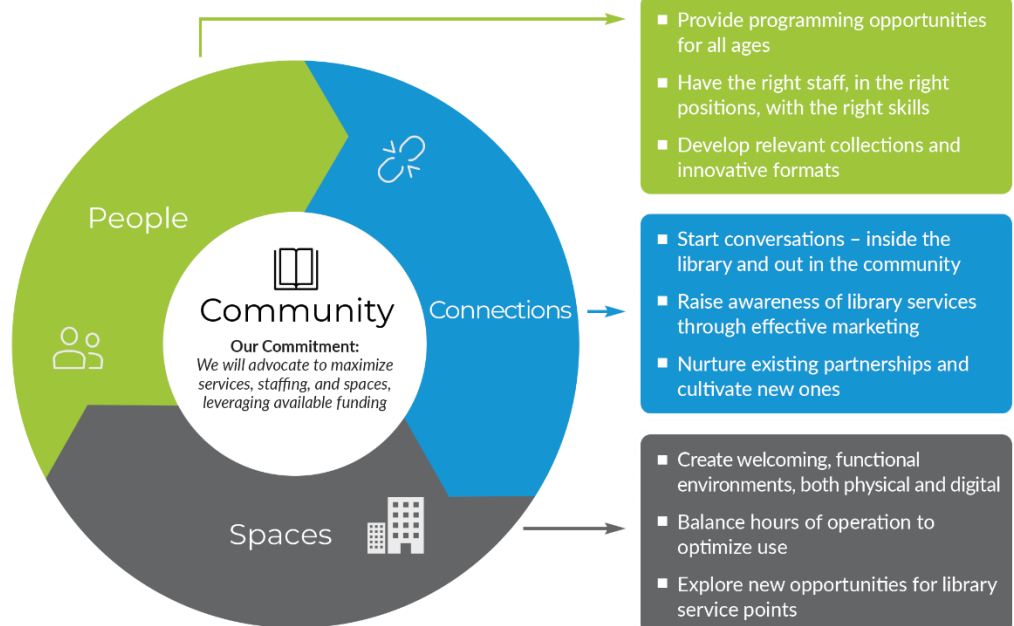


STATEMENT OF VALUES: "HOW DO WE BEHAVE?"

WELCOMING
Equitable and accessible to all

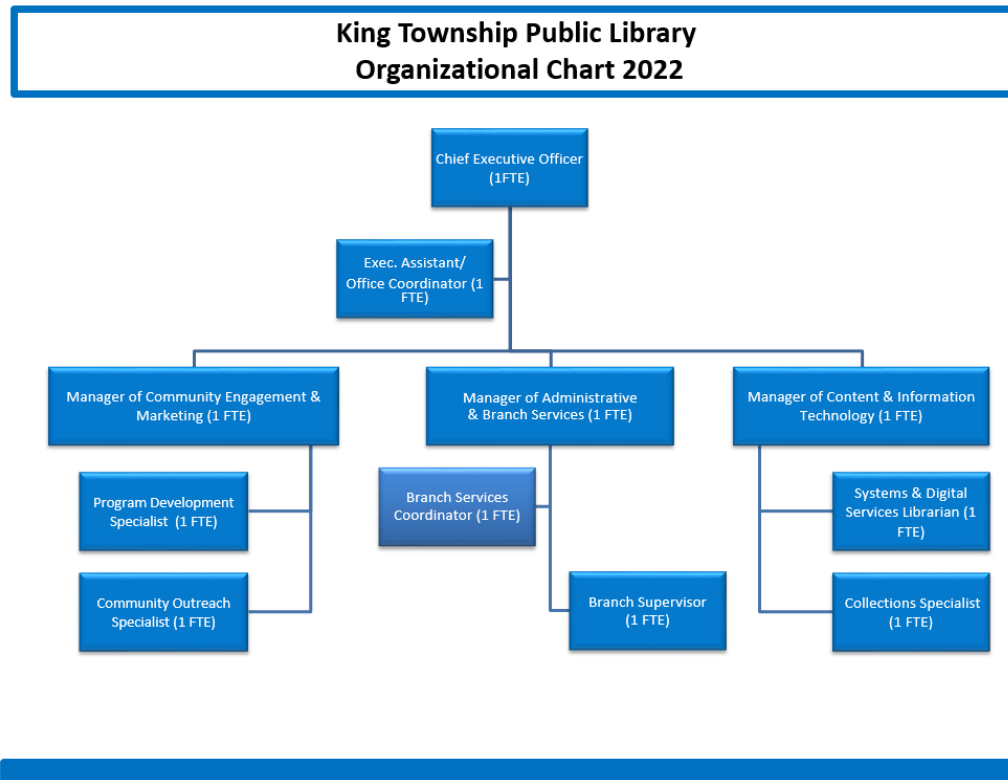
HELPFUL
Knowledgeably connect people to what they seek

FRIENDLY
A warm greeting and responsive service



ORGANIZATIONAL CHART

In 2022, the organizational structure was updated to increase part-time front-line positions. In 2023, in alignment with the 5-year plan as recommended in our Service and Organizational Study, funding for additional front-line staff (in green) has been requested, the cost of which has been significantly mitigated by the restructuring accomplished in 2022.



DEPARTMENTAL DIVISIONS



Administrative & Branch Services

Meeting the Board's strategic direction through the provision of high-quality, relevant and in-demand frontline public library service, including:

- Information and reference requests (*"What is...?"*)
- Reader's Advisory (*"What should I read next?"*)
- Circulation and online resources
- Computer use, mobile printing, scanning, and faxing
- Access to the Internet and branch WiFi
- Assist customers with technology use, personal tablets and devices, etc. (*"How do I...?"*)

Supports the Board's business needs and administrative functions and partners with Community Services staff to ensure the upkeep and smooth operation of all four branch locations.

Content & Information Technology

Meeting the Board's mandate by selecting, acquiring, and maintaining the Library's innovative and diverse collection in both print and digital formats, including databases, eBooks / eAudiobooks, and streaming music and video platforms, in alignment with community needs.

Manages the Integrated Library System (ILS) catalogue and the Library's website, as well as the purchasing and maintenance of all technology and automation-related Library equipment.



Community Engagement & Marketing

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

Cultivates partnerships with community groups, educational institutions, and the broader Region, in order to ascertain community needs, foster collaboration, and build relationships.

Responsible for the marketing and promotion of all the Library's programs and services, increasing residents' awareness and raising the Library's profile in the community.

CUSTOMERS AND CLIENTS



All residents of King Township (cardholders and drop-in)

Additionally...

- Schools and colleges
- Daycares
- Community groups
- Private tutors
- Newcomer settlement groups
- King Chamber of Commerce
- York Region partners
- Residents of neighbouring municipalities through reciprocal borrowing agreements
- Visitors

2022 ACCOMPLISHMENTS

CEO

- Completion of 2023-2026 Strategic Plan, facilitating the plan development process with staff and the Board
- Development and initiation of new Performance, Development & Recognition Plan (PDRP) platform and process. Modeled after the Township's new PDRP approach and RBA principles, the new process integrates regular communication with clear operational and development objectives
- Review, development, update and Board approval of thirty-one (31) Foundational, Governance, By-Law, Operational and Human Resource policies

ADMINISTRATION & BRANCH SERVICES

- Completion of operational supplies and furnishing database using free inventory management platform, Stockpile, capturing cost, age, source and images
- Implementation of virtual platform for on-boarding new staff: facilitates and tracks completion of critical training to enable new staff to effectively perform their duties and maintain compliance to Health & Safety and Accessibility standards
- Implemented system wide operating schedule better aligned with frequent resident feedback requesting more morning hours at the Nobleton & Schomberg branches, balanced with satisfying community demand for more programs
- Leveraging attrition in legacy positions, developed new front-line roles to increase “boots on the ground” in the organizational structure within bounds of current funding envelope
- Development of Service Level Agreement (SLA) to transition of Utilities & Facilities budget to Community Services to enable economies of scale pricing where possible

CONTENT & INFORMATION TECHNOLOGY

- Completed an asset inventory of all electronic equipment and established a 10-year replacement schedule
- Installed RFID gates for better materials tracking and handling
- Implemented Bibliocommons as the public-facing catalogue for improved searching, access, social engagement and interaction
- Leveraged CollectionHQ to complete a system-wide deselection process
- Removed the collection of fines for late materials from our Integrated Library System; implemented automatic renewals on checked-out materials; honed procedures for Claims-Returned, Lost-Assumed and Missing items
- Introduced many new items to our inventory, including Board Games, Wonderbooks, Launchpads, Adult French Books and Maki-it Lab STEAM collection

COMMUNITY ENGAGEMENT & MARKETING

- Launched the King City Branch's Make-it Lab - a space for the community to access the Library's STEAM technology. Regular maker programs and events were held throughout the year and provided participants the opportunity for hands-on experimental learning, critical thinking, creativity, and problem-solving within a collaborative learning environment
- Created a marketing strategy to define and outline expectations and shape parameters for an internal departmental process for promotions
- Reinstated the annual programming plan that maps out the program year, allowing programming staff to prepare and execute assigned programs, ensuring a holistic approach to account for diversity, quality and quantity of both virtual and in-person program offerings system-wide
- Returned to in-person programming throughout the system, providing programming for all ages fueled by community needs in a welcoming and COVID conscious environment. A return to in-person events provides our residents with opportunities to engage, learn and discover, meet others in the community, as well as increase circulation, and visitor count
- Completed community consultation for the 2023 - 2026 Strategic Plan, a process that gave the community the opportunity to provide their input and participate in conversations to help fuel the direction of KTPL for the next four years

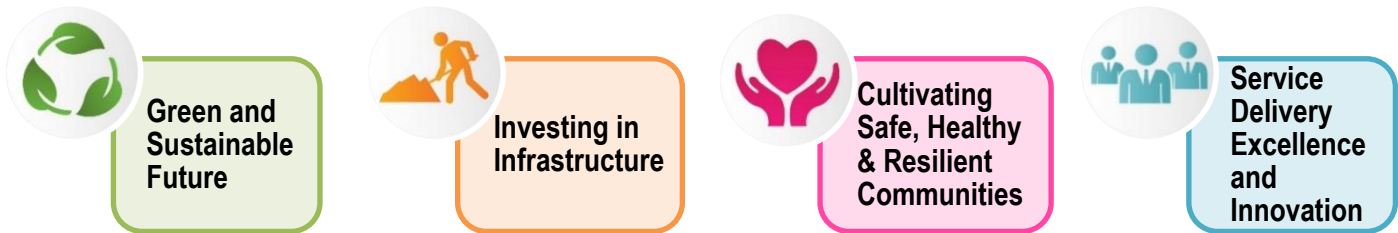
SIGNIFICANT TRENDS & CHALLENGES

Emerging trends and challenges have an immediate and/or long-term impact on the nature of the administrative, operational, and financial aspects of the services provided by the department. These trends and challenges allow Council, Library Board, and Staff to monitor and react to them in order to take advantage of opportunities and minimize impacts going forward.

Trends	Challenges
Internet connectivity needs of modern, virtual world	<ul style="list-style-type: none"> • <i>Difficulty transitioning to virtual or digital services, based on absence of uniform broadband across the Township</i> • <i>Implications for operations (telecommunications) and capital (infrastructure and hardware) budget, as many residents continue to rely on Library for access</i>
Community growth and balancing expectations	<ul style="list-style-type: none"> • <i>Matching service levels with the rate of population growth (collection size, staffing needs)</i> • <i>More staff, including senior management, are required just to maintain minimum service levels, currently affording little to no time to be strategic or proactive</i>
Publishers over-charging public libraries for digital content	<ul style="list-style-type: none"> • <i>Residents expect modern digital formats</i> • <i>At approximately 3-4 times the cost of the same title in print, digital content costs continue to soar</i> • <i>Stretches the collection budget, challenging to acquire the resources favored by residents</i>
Difficulty recruiting skilled staff	<ul style="list-style-type: none"> • <i>Competing with neighboring municipalities that offer more professional, full-time positions</i> • <i>Absence of public transportation to King or housing affordable to a part-time employee leaves most applicants unable to accept an offer</i>

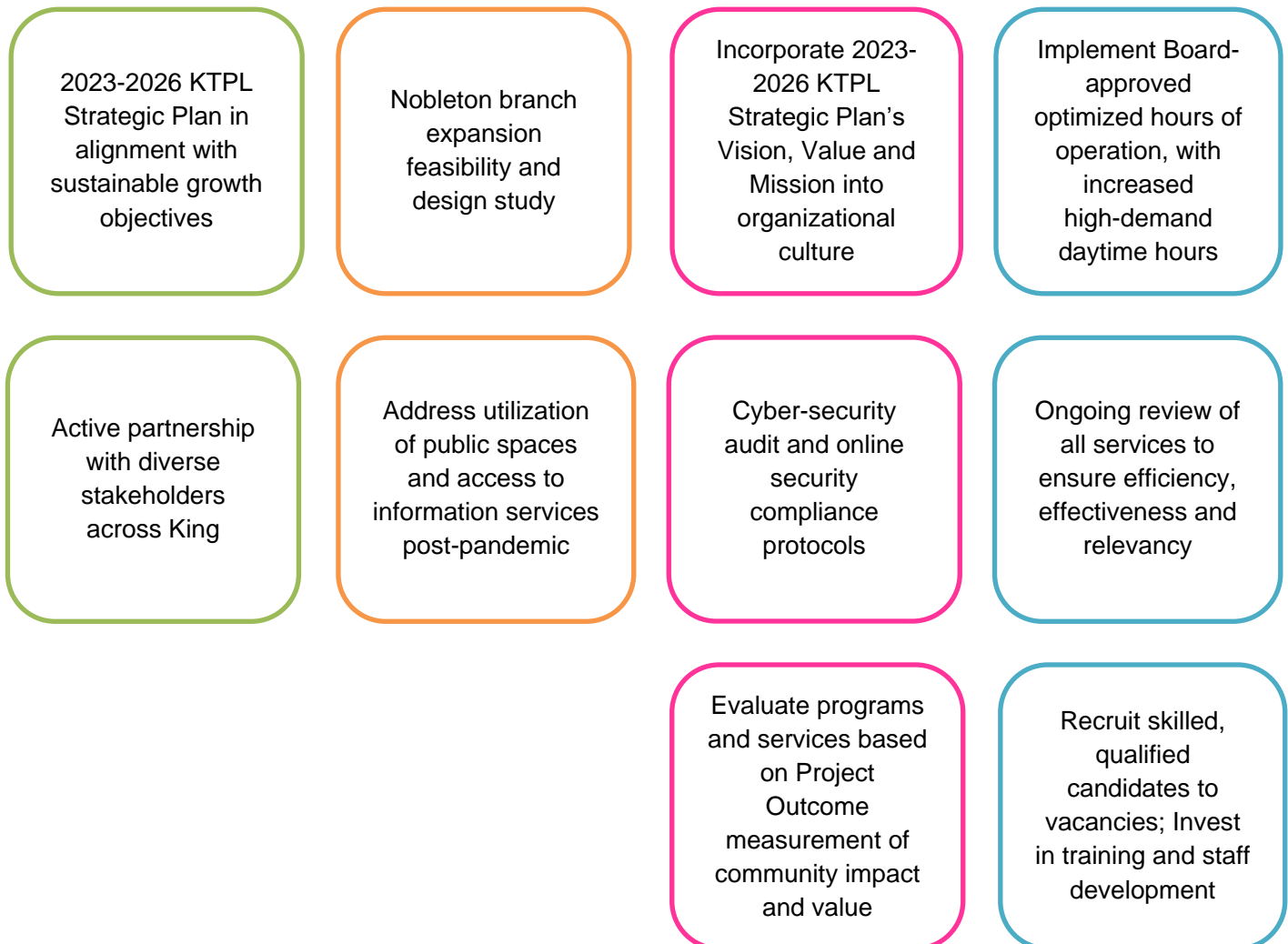
2023 PRIORITY STRATEGIC PLAN ALIGNMENT

The following is a list of the 2023 priorities that the King Township Public Library Department intends to undertake with the 2023 Operating and Capital Budget requested as part of this Business Plan, in alignment with the term of council **2019-2022 Corporate Strategic Plan (CSP)**. The Corporate Strategic Plan will be updated with the next term of Council over 2023-2026 in the spring of 2023.



















PRIORITY AREAS

OBJECTIVES



2023 PRIORITY DETAILS

Division	CSP Alignment	2023 Divisional Priorities and/or Goals
Chief Executive Officer	   	<ul style="list-style-type: none"> Oversee fulfilment of 2023-2026 KTPL Strategic Plan objectives, with focus on the incorporation of the vision, values and mission into KTPL's corporate culture Assist in the recruitment, interviews, and facilitate orientation and training of the 2023-2026 Board Oversee Nobleton branch master facility plan amendment and design processes for expansion or new Invest in relationship-building within the Township, including Council, municipal peers, community groups and commercial stakeholders Develop Memorandum of Understanding with Township, to clarify expectations and conditions of shared facilities and partnerships as well as shared or provided services
Administration & Branch Services	   	<ul style="list-style-type: none"> Update and consolidate existing training tools into a single, comprehensive and consistent onboarding environment for all new staff Implement training program that enables staff to effectively inform community of available resources to meet their needs Implement new front-line, part-time staff role that supports Library Assistants Continue to increase hours of operation, balanced and in alignment with demonstrated demand for access and programming, optimizing available funding and staff resources Explore online/remote payment for programs and services
Content & Information Technology	   	<ul style="list-style-type: none"> Introduce innovative formats such as a Spanish language collection points Implement a self-serve kiosk at the Trisan Centre to create a new service point in the community Investigate and potentially migrate to a new item barcode, distinct from other library systems Add Electronic Asset Inventory to a software platform with pictures Complete an online security audit of the Library's systems
Community Engagement & Marketing	   	<ul style="list-style-type: none"> Re-ignite local school relations by way of outreach and partnerships Expand KTPL's Maker Culture through Maker Pop-up programming at the community branches Implement a program and event online reminder system Leverage the King City Seniors Centre to target programming and partnerships Elevate Library brand by employing a professional photographer for pictures of branches, and service interactions



2023 Operating Budget (Proposed)

Library

	2021 Actuals	2022 Approved Budget	2023 Proposed Budget
Library (Levy)			
1750 Library			
Expense			
Contractual Services/Operations	1,917,482	1,958,664	2,051,336
Total Expense	1,917,482	1,958,664	2,051,336
Total 1750 Library	1,917,482	1,958,664	2,051,336
Total Library (Levy)	1,917,482	1,958,664	2,051,336
Total Library	1,917,482	1,958,664	2,051,336



KTPL - Make-It Lab Specialist
Business Case Summary - 2023 Budget

Reference # 2023-08

Initiative Details

Department:	Library	Tax Levy Impact: (Yes or No)	Yes
Division:	Community Engagement & Marketing	Date:	21-Nov-22
Submitted By:	Adele Reid	Laserfische Doc #:	

Recommendation

The Library Board is requesting an increase to the annual funding levy to enable the transition of current part-time Library Assistant hours to a full-time Make-It Lab Specialist position, an increase of one (1) FTE to the Library's organization.

Community access to the Lab officially opened in February 2022 but was limited by the availability of staffing funds, which equated to 12 hours per week. The Lab was an immediate success. Participants of all ages (aged 3 to 81) visited the Lab and would spend an average of 30 minutes per visit. It became abundantly clear that an increase of Lab hours was needed to meet the growing demand.

We were able to leverage a senior leadership vacancy that commenced mid-2022, and temporarily re-allocated those funds to increase the hours the Lab was open. This enabled us to expand access to the Lab from 12 to 28 hours per week and Maker events from 11 to 24 programs per month. Consequently, we saw a 40% increase of participants over a period of nine months. The impact of this success has been felt throughout the Township. As a result, Maker pop-up events are also being sought by the communities served by our other branch locations.

Unfortunately, once the leadership vacancy is filled, this temporary solution can no longer be sustained. Without the requested funding increase, the expanded Lab hours and services cannot continue without impacting other front-line operations, such as hours of operation, or other programs, such as Early Literacy.

T

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	This organizational update relates to the following objectives prioritized in KTPL's 2023-2026 Strategic Plan: - Provide programming opportunities for all ages - Balance hours of operation to optimize use - Have the right staff, in the right positions, with the right skills - Nurture existing partnerships and cultivate new ones - Create welcoming, functional environments, both physical and digital
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	Grade 3
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Revenues	2023 Budget	# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Existing PT Wages & Benefits	(\$ 42,700.00)	12	(\$ 42,700.00)		10-17-1750-4632
Salaries			\$ -		
Benefits			\$ -		
Total Revenues	(\$ 42,700.00)		(\$ 42,700.00)		
Expenses					
Salaries	\$ 52,800.00	12	\$ 52,800.00	1	10-17-1750-4632
Benefits	\$ 18,500.00	12	\$ 18,500.00		10-17-1750-4632
	\$ -		\$ -		
Total Expenses	\$ 71,300.00	12	\$ 71,300.00		
Net	\$ 28,600.00		\$ 28,600.00	1	

Rationale and Impact Review

Rationale and Benefits

The new King City branch, re-opened to the public in November 2021, offers a Make-It Lab - a space where residents of all ages can experience technology and equipment that promotes STEAM* education and the growing Do-It-Yourself culture. The objective of this space is to offer users the opportunity to experience guided exposure to this specialized equipment through both drop-in and registered programs, as well as offer training to enable users to use the equipment on their own under supervision of staff. This position will ensure the recruitment of personnel with the competencies required to curate, maintain and present the equipment and programs expected in a modern STEAM* lab environment. Finally, not only will it increase access to the King City lab, this position will also expand access to Make-It Lab services outside of the King City branch by offering equipment at the community branches and outreach opportunities.

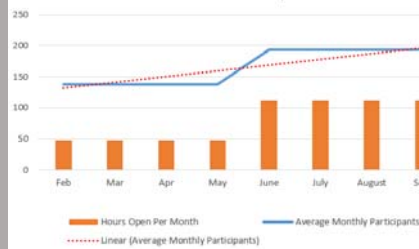
*STEAM - Science, Technology, Engineering, Arts & Math

Impact of Not Proceeding

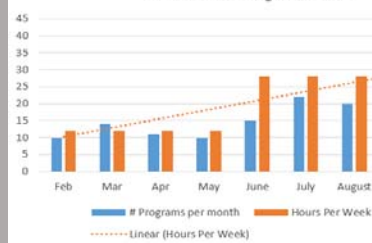
Under the existing organizational structure, which precedes the new building, the Make-It Lab can open for 12 hours a week by seconding front-line part-time staff. The seconded staff must return to their front-line position to support pre-pandemic operating hours. The risk in not approving this program change request is unpredictable staffing, reduced Lab hours, minimal programming, untrained/unsupervised users and insufficient maintenance of the specialized equipment.

Performance Measures

Make-It Lab Participation 2022



Make-It Lab Programs 2022



Explanation

The above graph demonstrates the 40% increase in the number of users attending the Make-It Lab and participating in its programs after the Lab hours were increased in June 2022, made possible by leveraging an unplanned management vacancy to fund a temporary expansion of seconded part-time staff hours.

Explanation

The above graph demonstrates the increase in programs offered in the Make-It Lab after the expansion of seconded part-time staff hours in June 2022, temporarily made possible by leveraging an unplanned management vacancy.

Additional Information (Optional)



Initiative Details

Department:	Library	Tax Levy Impact: (Yes or No)	Yes
Division:	Administration & Branch	Date:	21-Nov-22
Submitted By:	Adele Reid	Laserfische Doc #:	

Recommendation

The Library Board requests an increase to the Library's annual funding levy to add a full-time Branch Supervisor, an increase of 1 FTE. The majority of funding for this position is already within the current 2023 budget, leveraging a reorganization of front-line staff positions.

The current Library organization is extremely lean, relying heavily on senior management to carry out day to day operations, e.g. staffing the front lines, in addition to supervision and moving forward the Board's strategic objectives. This reliance dilutes the ability to effectively train, manage and develop staff, and ensure Library operations run safely and effectively across the multi-branch system.

The absence of consistent daily oversight and supervision at the branch level was identified as a risk to operational and organizational success in a recent consultant-driven Service and Organizational Review (SOR). The SOR identified the need for "more boots on the ground" with direct supervision, especially with the opening of the significantly larger King City branch, at over double its original size, and the introduction of the new Make-It Lab and its associated services.

A five year plan to address these issues was implemented in 2018, transitioning the organization gradually, but the plan was put on hold in 2020 given the service restrictions and funding limitations consequent to the pandemic. To-date, two of the three recommended supervisory roles have been implemented, and have enabled the roll out of a new Performance Development and Recognition Process, on-boarding programs and improved staff communication forums. The return to in-person services, the opening of the King City branch, and continual recruitment and training of new staff, has raised the need to implement this position.

Corporate Strategic Plan Alignment

Impacted Area(s)		Discussion of Impact
Priority Area(s)	4.0 - Service Delivery Excellence and Innovation	<p>This organizational update relates to the following objectives prioritized in KTPL's 2023-2026 Strategic Plan:</p> <ul style="list-style-type: none"> - Have the right staff, in the right positions, with the right skills - Create welcoming, functional environments, both physical and digital - Raise awareness of library services to meet our users' needs.
Objective(s)	4.3 Leverage Technology to Optimize Service Delivery 4.4 Improve Organizational Performance	
Key Action(s)	4.3.1 - Modernize Service Delivery Methods 4.4 Strive to Become an Employer of Choice	

Financial Impact (Operating Budget - Incremental)

One Time Request for Annual Budget Only?	No	Salary Pay Grade if Applicable	Grade 4
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Revenues	2023 Budget	# of Months in 2023	Annualized Budget Impact (12 Months)	# of Staff	G/L Account #
Existing Salaries & Benefits	(\$ 53,426.00)	12	(\$ 53,426.00)	1	10-17-1750-4632
	\$ -		\$ -		
Total Revenues	(\$ 53,426.00)		(\$ 53,426.00)		
Expenses					
Salaries	\$ 50,735.00	12	\$ 50,735.00	1	10-17-1750-4632
Benefits	\$ 18,152.00	12	\$ 18,152.00		10-17-1750-4632
Furniture (If applicable)			\$ -		
Computer			\$ -		
	\$ -		\$ -		
Total Expenses	\$ 68,887.00	12	\$ 68,887.00		
Net Expenses/(Revenue)	\$	15,461.00	\$ 15,461.00	1	

Rationale and Impact Review

Rationale and Benefits

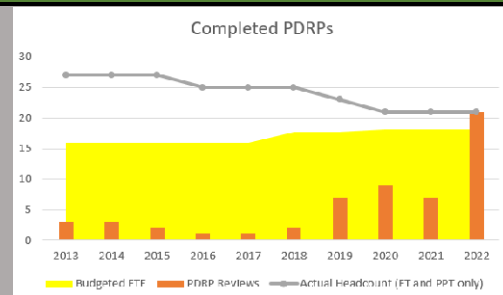
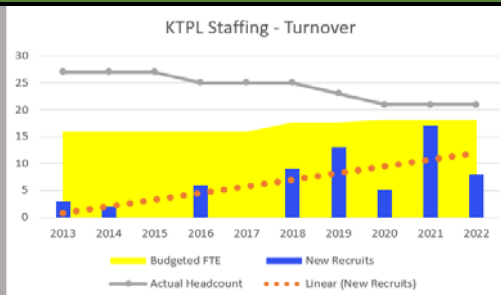
This organizational update focuses on the oversight and development of front-line roles to align with strategic direction and objectives that respond to the community's service expectations, which includes knowledgeable staff, more programming, and branch hours that fit the community's needs. 2023 is an ideal time to proceed with this update as recent attrition will enable the proposed changes without impacting any staff's current role/status and minimal cost implications. However, the proposed organizational changes will require a consistent supervisory presence. Front-line supervision will ensure system-wide compliance to procedures and accountability to business and development objectives. This position also provides a consistent presence at the branch level, highly valued by the community. Finally, the unprecedented volatility in the current employment market has resulted in more frequent staff changeover, requiring on-going recruitment and training activity to fill front-line vacancies, a role best served by Branch Supervisors.

Impact of Not Proceeding

Not proceeding with this position in 2023 will result in less development & training time with direct reports and new hires. The risks:

- unequal oversight of each branch
- inconsistent and unsustainable customer service delivery
- siloed work environments
- underreported administrative and facility maintenance issues
- performance management and accountability shortfalls
- communication challenges in keeping staff informed
- threatens success of implementing new clerical position

Performance Measures



Explanation

The above graph provides a comparison of the budgeted Full-Time Equivalent (FTE*) headcount, which includes both full-time and part-time staff, against the number of new recruits on-boarded each year to fill vacancies. Note that the FTE is lower than the actual number of people on payroll (Actual Headcount), as over half of the organization is scheduled less than 24 hours per week. Also to note, the Actual Headcount illustrated does not include seasonal contract staff, such as student pages. While the FTE has increased by just over 2 staff over this horizon, the number of new recruits has significantly increased in the past 4 years, primarily associated to turn-over in part-time, front-line positions. This turnover has resulted in an increased deployment of resources to fulfil recruitment, on-boarding and training priorities.

* FTE = # hours scheduled/1820 hours, where 1820 hrs represents a full-time position

Explanation

Due to lean supervisory staffing and conflicting operational priorities, the focus on performance development in prior years focused on new recruits and dealing with performance issues. In 2021, a new Performance Development and Recognition Process (PDRP) was implemented, starting with the full-time (FT) team, and in 2022, expanding to include all permanent part-time (PPT) staff. Modeled after the Township's new PDRP approach and RBA principles, the new process integrates regular communication with clear operational and development objectives. The transition to on-site branch supervision is fundamental to the success of this program.

Additional Information (Optional)



Annual Capital Budget
Library

		Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
17 Library												
Equipment												
17-23-56 Information Technology Equipment Replacement		24,400	(24,400)									(24,400)
Total 17 Library		24,400	(24,400)									(24,400)
Total Library		24,400	(24,400)									(24,400)



10 Year Capital - by department

Library

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
17 Library																					
Facilities																					
17-24-16 Nobleton Library - Expansion		800,000	1,320,981	1,320,981							3,441,962	(413,036)	(3,028,926)								(3,441,962)
17-24-53 Schomberg Library - Washroom Update/ Meeting Room		55,000									55,000	(55,000)									(55,000)
Equipment																					
17-23-56 Information Technology Equipment Replacement	24,400										24,400	(24,400)									(24,400)
17-24-07 ILS - Cyber Security Consultation		30,000									30,000	(30,000)									(30,000)
17-24-10 Information Technology Equipment Replacement		17,304									17,304	(17,304)									(17,304)
17-24-54 Collection Development		75,000									75,000		(75,000)								(75,000)
17-25-43 Information Technology Equipment Replacement			8,189								8,189	(8,189)									(8,189)
17-26-50 Collection Development				90,000							90,000		(90,000)								(90,000)
17-26-51 Information Technology Equipment Replacement				69,032							69,032	(69,032)									(69,032)
17-27-31 Collection Development					30,000						30,000		(30,000)								(30,000)
17-27-32 Information Technology Equipment Replacement					28,413						28,413	(28,413)									(28,413)
17-27-33 Integrated Library System					120,000						120,000	(60,000)	(60,000)								(120,000)
17-28-05 Information Technology Equipment Replacement						27,274					27,274	(27,274)									(27,274)
17-28-32 Collection Development						30,000					30,000		(30,000)								(30,000)
17-29-14 Information Technology Equipment Replacement							14,980				14,980	(14,980)									(14,980)
17-29-28 Collection Development							30,000				30,000		(30,000)								(30,000)
17-30-21 Collection Development								30,000			30,000		(30,000)								(30,000)
17-30-22 Information Technology Equipment Replacement								62,770			62,770	(62,770)									(62,770)
17-31-20 Collection Development									30,000		30,000		(30,000)								(30,000)
17-31-25 Information Technology Equipment Replacement									19,535		19,535	(19,535)									(19,535)
17-32-01 Collection Development										30,000	30,000		(30,000)								(30,000)
17-32-03 Information Technology Equipment Replacement										22,500	22,500	(22,500)									(22,500)
Studies																					
17-24-51 Collection Development Study		20,000									20,000	(12,000)	(8,000)								(20,000)
17-26-52 Library Strategic Plan 2026-2030				50,000							50,000	(30,000)	(20,000)								(50,000)
17-27-34 Service Delivery Assessment / Master Plan					75,000						75,000	(37,500)	(37,500)								(75,000)
17-28-33 Collection Development Study						20,000					20,000	(12,000)	(8,000)								(20,000)
17-29-33 Schomberg Library Feasibility Design							50,000				50,000	(25,000)	(25,000)								(50,000)
Total 17 Library	24,400	997,304	1,329,170	1,530,013	253,413	77,274	94,980	92,770	49,535	52,500	4,501,359	(968,933)	(3,532,426)								(4,501,359)
Total Library	24,400	997,304	1,329,170	1,530,013	253,413	77,274	94,980	92,770	49,535	52,500	4,501,359	(968,933)	(3,532,426)								(4,501,359)



HOLLAND MARSH DRAINAGE SYSTEM

Joint Municipal Service Board

2023 BUSINESS PLAN AND BUDGET



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INTRODUCTION

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

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

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

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

This document is thus being prepared for submission to the two municipalities along with a request from the Board that approval be granted for the plan so that the business of the Board for 2023 may be executed.



SUMMARY OF 2023 PLANNED ACTIVITIES

The following is a summary of the activities planned by the Board in 2023.

GOVERNANCE / ADMINISTRATION

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

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

MAINTENANCE AND OPERATIONS

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

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

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

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

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

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

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

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

Accordingly, the following drain maintenance works and operating activities are scheduled for 2023:

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

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

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

Interior Drains include the following:

- | | |
|-----------------|-----------------|
| • King Drain 10 | • King Drain 12 |
| • King Drain 11 | • King Drain 14 |

The annual maintenance and operation costs for 2023 are estimated at \$407,200.00. Revenue tallying this amount is derived from OMAFRA grants, landowner and municipal contributions.

CAPITAL WORKS

The following capital works are proposed for 2023.



DRAIN 16

The Board received a Petition for Drainage Works by Township of King Road Authority to improve drainage on Davis Road. The Board has appointed an Engineer pursuant to Section 8 of the *Drainage Act* to make an examination of the area requiring drainage and to prepare a report. The final engineering report will be filed in 2023 and construction will be tendered in 2023.

The Board plans to manage the following issues as top priorities in 2023:

- The Board appointed an Engineer under Section 76 of the *Drainage Act* to develop an updated assessment schedule for the Main Drain and Pumping Operations, which may create a variable rate for determining assessments against existing lands that have been modified through development. The Engineer will be preparing a report and making a presentation to the Board.
- Replacement of the Board's boat which is used for inspections and monitoring. The boat will be 14' to 16' including a new motor and trailer.

- A continued effort on fostering positive relationships formed with various ministries (MNRF, MECP, LSRCA, DFO etc.) that have a direct legislative correlation to the Holland Marsh.

SUMMARY OF 2022 EVENTS

- Upon the receipt of a Petition under the Drainage Act, the Board appointed an Engineer under Section 8 of the *Drainage Act* to make an examination of the area along River Road which is requiring drainage. The Engineer appointed, made a presentation to the Board and Town of Bradford West Gwillimbury at the Meeting to Consider. The Final report by the engineer was completed on September 18, 2020. The Town of Bradford West Gwillimbury gave the Final Report third and final bylaw on December 15, 2020. The Board awarded the tender for construction to a qualified contractor. Construction was completed in 2022.



- Upon the receipt of a Petition under the Drainage Act in 2021, the Board appointed an engineer under Section 8 of the *Drainage Act* to make an examination of the area along Davis Road (Drain 16) which is requiring drainage. The Engineer conducted a second on

site meeting with landowners and conducted a geotechnical investigation along Davis Road. The Engineer will be preparing a report and making presentation to the Board, with options for outlet, considering financial implications as well as estimated construction timelines.

- The Board passed a resolution on February 11, 2021 to appoint a drainage engineer to develop an updated assessment schedule for the Main Drain and Pumping Operations pursuant to Section 76 of the *Ontario Drainage Act*, which could allow for variable levy rates based on land use. Pursuant to the *Ontario Drainage Act*, the Board made application to the Agriculture, Food and Rural Affairs Appeal Tribunal for permission to procure a report of an Engineer to vary the Schedule of Assessment prepared in 1990 by Young-Smart Engineering Company. Permission was granted as requested. The Board appointed an Engineer under Section 76 of the *Drainage Act* in 2021 to review the current levy structure and provide a new levy structure that may create a variable rate for determining assessments against existing lands that have been modified through development. The Engineer will be preparing a report and making presentation to the Board.
- The Holland Marsh Drainage System Canal Improvement Project (the Project) was concluded in 2016. The Engineer provided the Billing 8 assessments and the assessments have been invoiced according to the schedules to the lands and roads in the Township of King, the Town of Bradford West Gwillimbury, the Town of East Gwillimbury, the Town of Caledon, the Town of Newmarket and the Town of New Tecumseth. Except for work on the north Highway 400 bridge (assessed to the Ministry of Transportation) the billing is finalized.
- Staff completed a Request for Quotations (RFQ) exercise for establishing a Vendor of Record for maintenance work required on the perimeter canals, main drainage channel and interior drains. RFQ submissions resulted in a Vendor of Record (contractor) for all the work on these drainage systems that arises for a 2 year period. There is an option in

favour of the Board, in its' sole discretion and based on satisfactory performance by the contractor, to extend the Agreement on the same terms and conditions for first extension option of up to two (2) years; and second extension option of up to one (1) year.

- The Drainage Superintendent remains employed part-time, and the remainder of his timetable is occupied with BWG's Stormwater Management within the Community Services Department.
- The Board contracts services from the Town of Bradford West Gwillimbury to fill the position of, permanent part time, Committee Coordinator and Board Secretary.
- The Board continued to participate in the Electrical Safety Authority's Continuous Safety Services ("CSS") program. The CSS agreement will be renewed again in April of 2023.
- Tours of the Holland Marsh and Drainage System continue to be provided to various ministries and organizations, upon request.



GOVERNANCE / ADMINISTRATION

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

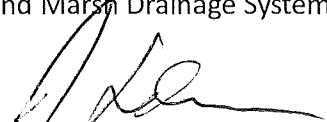
The annual operating costs for the governance of the Board will be continue to be \$150,000.00.

The Board's forecasted expenditures remain highly predictable and the governance portion of the budget is documented in the attached Budget, as "Appendix A". The costs that are included in the business plan for 2023 for the governance of the Board are contributed to, evenly from the general revenues of BWG and King.

A handwritten signature in black ink, appearing to be 'William Eek', written over a horizontal line.

William Eek, Chair

Holland Marsh Drainage System Joint Municipal Service Board

A handwritten signature in black ink, appearing to be 'James Leduc', written over a horizontal line.

James Leduc, Vice Chair

Holland Marsh Drainage System Joint Municipal Service Board

HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2023 DRAFT Budget Overview - Revenues

	Township of				Total Revenues	Total Expenditures
	OMAFRA	King	Town of BWG	Other*		
HMDSJMSB	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	150,000
Drainage Superintendent	43,220	25,932	17,288	-	86,440	86,440
Main Drain Maintenance	49,564	119,042	78,064	19,475	266,145	194,200
Perimetre Canal Maintenance (New Schedule)	23,914	42,612	28,035	5,439	100,000	100,000
BWG Drains	3,340	-	57,660	-	61,000	61,000
TOK Drains	8,609	43,391	-	-	52,000	52,000
Fleet		18,000	12,000	-	30,000	30,000
Melidy Drain			75,000		75,000	75,000
Drain 16		560,000			560,000	560,000
	\$ 128,647	\$ 883,978	\$ 343,047	\$ 24,914	\$ 1,380,585	\$ 1,308,640

A

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

Notes:

A Revenues for Drain 16 are unknown at this time.

HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2023 Budget Overview - Expenditures

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget DRAFT	Variance 2023 Budget / 2022 Budget \$	
EXPENDITURES							
HMDSJMSB	150,000	180,703	150,000		150,000	-	A
Drainage Superintendent	77,150	67,190	77,400		86,440	9,040	B
Holland Marsh Drainage System	281,325	87,373	281,325		294,200	12,875	C
BWG Drains	79,000	30,879	54,800		61,000	6,200	D
TOK Drains	61,100	65,411	23,800		52,000	28,200	E
Section 76	-	2,792	60,000		-	(60,000)	
HMDS CIP		22,125			-	-	
Fleet		-			30,000	30,000	F
River Road Drain	724,000	649,130	-		-	-	
Melidy Drain	50,000	1,104	-		75,000	75,000	G
Drain 15	434,000	82,941	-		-	-	
Drain 16	60,000	25,808	90,000		650,000	560,000	H
Total Expenditures	1,916,575	1,215,456	737,325	-	1,398,640	661,315	

Notes:

A Increase in legal fees anticipated in 2023

B Adjust salary and benefits to actual pay band

C Inflationary cost adjustment

D Work on BWG drains includes:

River Rd Drain	5,000
Morris Rd	49,000
Horlings Drain	7,000
	<u>\$ 61,000</u>

E Work on TOK drains includes:

Drain 10	10,000
Drain 11	12,000
Drain 12	12,000
Drain 14	10,000
Drain 15	8,000
	<u>\$ 52,000</u>

F To replace stolen boat and trailer

G Potential legal fees

H Work to start in 2023. Estimate only as engineer's report is not available at this time



Annual Capital Budget

Capital Projects

	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
11 Office of CAO											
Information Technology											
11-23-02 Hardware Replacement / Software Initiatives	140,000	(140,000)									(140,000)
Total 11 Office of CAO	140,000	(140,000)									(140,000)
14 Fire & Emergency Services											
Fleet											
14-23-54 Tanker Truck (365-2002) Additional Funding	250,000	(181,250)							(68,750)		(250,000)
Equipment											
14-23-05 Fire & Emergency and Training Facility Equipment	149,000		(149,000)								(149,000)
14-23-41 Dry Fire Hydrant Program	20,000	(20,000)									(20,000)
Studies											
14-23-03 Community Risk Assessment Study (Growth)	42,000	(21,000)	(21,000)								(42,000)
Total 14 Fire & Emergency Services	461,000	(222,250)	(170,000)						(68,750)		(461,000)
15 Public Works											
Roads & Engineering											
15-23-04 Property Acquisition on Diana Drive	100,000	(100,000)									(100,000)
15-23-10 Annual Relining/Rehabilitation of Bridges & Culverts	2,058,000			(1,200,000)		(858,000)					(2,058,000)
15-23-12 Conversion of Gravel Roads to Paved Roads	800,000		(720,000)	(80,000)							(800,000)
15-23-16 Growth-Related Traffic Calming Implementation	170,000	(75,000)	(75,000)							(20,000)	(170,000)
15-23-17 Active Transportation Strategy (Implementation)	150,000	(120,000)	(30,000)								(150,000)
15-23-19 10th Concession King Road to 15th Sideroad to Hwy 27 (2019-2024)	3,702,700	(1,851,350)	(1,851,350)								(3,702,700)
15-23-20 Roads & Related Infrastructure Improvements	1,715,718			(645,598)	(777,000)	(293,120)					(1,715,718)
15-23-21 Kingscross Drainage	307,803					(307,803)					(307,803)
15-23-23 Sidewalk/Pedestrian Walkway on Dr. Kay Dr / Dillane Dr, west of Hwy 27 to Sproule St, south side	65,000		(65,000)								(65,000)
15-23-24 Southern Pedestrian Crossing (Keele South of All Saints)	100,000		(100,000)								(100,000)
15-23-28 Traffic Signals - Various Location	50,000	(50,000)									(50,000)
15-23-64 Engineering Services in support of Traffic Safety, Drainage Improvements and Paving Capital Projects	50,000	(50,000)									(50,000)
15-23-65 Kettleby Road Reconstruction	300,000	(300,000)									(300,000)
Fleet											
15-23-15 Fleet/Equipment (Repair & Replacement)	774,000	(774,000)									(774,000)
Studies											



Annual Capital Budget

Capital Projects

		Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
15-23-11	Bridge Structure Assessment (every 2 years)	60,000	(48,000)	(12,000)								(60,000)
15-23-13	Development Guidelines and Engineering Design Criteria Manual Update	75,000		(75,000)								(75,000)
15-23-18	Major Transit Station Area (MTSA) Study	25,000	(12,500)	(12,500)								(25,000)
15-23-63	Schomberg Sanitary Capacity Review	70,000							(70,000)			(70,000)
15-23-66	Gross Culvert Condition Assessment	50,000	(50,000)									(50,000)
Water												
20-23-08	Watermain Replacement - Bennet Dr & Forde Crescent and Hollingsworth Dr, Kingslynn Dr, Patton Street	2,100,000							(2,100,000)			(2,100,000)
Stormwater												
15-23-67	Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) Required Documents, Plans and F	150,000									(150,000)	(150,000)
Waste Water												
21-23-09	Alex Campbell Stand-Alone Power Systems (SPS) Generator Retrofit	400,000							(400,000)			(400,000)
21-23-14	Inflow and Infiltration (I&I) Reduction - York Region Partnership	150,000							(150,000)			(150,000)
21-23-59	Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) Required Documents, Plans and F	100,000							(100,000)			(100,000)
21-23-60	Supervisory Control and Data Acquisition (SCADA) System Implementation	250,000							(250,000)			(250,000)
Total 15 Public Works		13,773,221	(3,430,850)	(2,940,850)	(1,925,598)	(777,000)	(1,458,923)		(3,070,000)		(170,000)	(13,773,221)
16 Community Services												
Parks												
16-23-06	Salamander Park (\$235,200)	211,680		(211,680)								(211,680)
16-23-32	Climate Change Initiatives	100,000	(100,000)									(100,000)
16-23-43	Park Improvements	250,000	(190,000)	(60,000)								(250,000)
Fleet												
16-23-36	Fleet/Equipment (Repair & Replacement)	325,000								(325,000)		(325,000)
Facilities												
16-23-34	Facility Improvements	250,000								(250,000)		(250,000)
16-23-44	Reinterpret Train Station and Church	70,000									(70,000)	(70,000)
16-23-55	Township Wide Recreation Centre (2018-2024)	18,009,727		(3,500,000)							(14,509,727)	(18,009,727)
Studies												
16-23-40	Master Plan Update	62,500	(31,250)	(31,250)								(62,500)
Total 16 Community Services		19,278,907	(321,250)	(3,802,930)						(575,000)	(14,579,727)	(19,278,907)
17 Library												
Equipment												



Annual Capital Budget

Capital Projects

		Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
17-23-56	Information Technology Equipment Replacement	24,400	(24,400)									(24,400)
Total 17 Library		24,400	(24,400)									(24,400)
18 Growth Management Services												
Studies												
18-23-47	Official Plan Update Conformity	100,000	(50,000)	(50,000)								(100,000)
18-23-50	Economic Development Strategy	50,000	(50,000)									(50,000)
Fleet												
18-23-51	Fleet/Equipment (Repair & Replacement)	120,000								(120,000)		(120,000)
Total 18 Growth Management Services		270,000	(100,000)	(50,000)						(120,000)		(270,000)
Total Capital Projects		33,947,528	(4,238,750)	(6,963,780)	(1,925,588)	(777,000)	(1,458,923)		(3,070,000)	(763,750)	(14,749,727)	(33,947,528)

TOWNSHIP OF KING

Capital Projects

Project	11-23-02 Hardware Replacement / Software Initiatives		
Department	Administration		
Version	3. Approved Budget	Year	2023

Description
Hardware replacement program for laptops, council equipment, tablets for Roads Department, and new backup repository. This will include some small software upgrades and customizations to improve business processes.
Justification
Township's hardware replacement cycle is every 4 years.

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	140,000	35,000	35,000	35,000	35,000
Expenditures Total	140,000	35,000	35,000	35,000	35,000
Funding					
Growth & New Infrastructure (Tax Levy)	140,000	35,000	35,000	35,000	35,000
Funding Total	140,000	35,000	35,000	35,000	35,000

Attributes		
Attribute	Value	Comment
Attributes		
Department	Administration	
Division	Information Technology	
Year Proposed	2023	
Asset Type	Machinery / Equipment	
Project Manager	B Harris Barbara Harris	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	14-23-03 Community Risk Assessment Study (Growth)		
Department	Fire & Emergency Services		
Version	3. Approved Budget	Year	2023

Description

Community risk assessment allows fire departments to make informed decisions about the types and levels of fire protection services they will provide based on identified risks. Risk is defined as a measure of the probability and consequence of an adverse effect to health, property, organization, environment, or community as a result of an event, activity or operation. By identifying all fire and life safety risks in our community and prioritizing them based on the probability of them occurring and the impact they would have if they occurred, our fire department would be able to determine which risks to address and how best to address them. Risk assessments allow fire departments to ensure their levels of service, programs and activities for public fire safety education, Fire Code inspections and enforcement, and emergency response, directly address the identified risks and are most effective at preventing and mitigating them. In order to meet these obligations, our municipality needs to make informed decisions with respect to the types and levels of fire protection services we will provide. This requires an understanding of the risks facing our community that can be identified through a Community Risk Assessment.

Justification

This assessment needs to be completed and submitted to the province (OFMEM) by our department by July 01, 2024. The Assessment Study (3rd party-study) would further compliment our findings and be completed by a third-party consultant who would review our fire department's findings and provide further recommendations/oversight (if required) on levels of service, programs and activities for public fire safety education, fire code inspections/enforcement, and emergency response.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	42,000				42,000
Expenditures Total	42,000				42,000
Funding					
Development Charges	21,000				21,000
Growth & New Infrastructure (Tax Levy)	21,000				21,000
Funding Total	42,000				42,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Fire & Emergency Services	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	J Wall James Wall	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	14-23-05 Fire & Emergency and Training Facility Equipment		
Department	Fire & Emergency Services		
Version	3. Approved Budget	Year	2023

Description

King Fire and Emergency Services currently owns and operates a Training Centre at Firehouse 36 in Schomberg. The facility also includes a training room which supports the on-going learning and education of all of our King Township firefighters. The addition of adding a Blue Card simulator to this training room that would support both current and future staff members as they train under an adopted Incident Command model is necessary for officer development and frontline staff while dealing with both simple and complex incidents. As well, additional equipment that would support fire and smoke behavior training (fire dynamics) that allows current and future firefighters the ability to recognize rapid fire events in a controlled environment is critical when dealing with modern style construction. Additional improvements and upgrades to the two-storey training house that addresses the need for future rapid intervention props and self-rescue is paramount. A new addition to the training grounds would be an Intelligent Training System (propane fire extinguisher training prop) would be added to assist in training both new and existing fire fighters as well as municipal staff members, the public, and local businesses on how to use an extinguisher in a controlled environment.

Justification

These additional training props would permit King Fire and Emergency Services to further improve our current and future fire department training programs by being able to provide more realistic firefighting training within the municipality. Example, LPG props in the Township would reduce the need to send firefighters outside of the municipality for training.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	149,000			149,000	
Expenditures Total	149,000			149,000	
Funding					
Development Charges	149,000			149,000	
Funding Total	149,000			149,000	

Attributes

Attribute	Value	Comment
Attributes		
Department	Fire & Emergency Services	
Division	Equipment	
Year Proposed	2023	
Asset Type	Machinery / Equipment	
Project Manager	J Wall James Wall	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	14-23-41 Dry Fire Hydrant Program		
Department	Fire & Emergency Services		
Version	3. Approved Budget	Year	2023

Description

A dry fire hydrant is a non-pressurized pipe that is permanently installed at a pond and/or lake that is within close proximity to an all weather road. Dry hydrants can benefit our residents that lack fire protection from a conventional fire hydrant (pressurized system). These dry hydrants provide our firefighters with the ability to replenish their water supply when they are operating remotely from our village cores (non-hydrant areas). A fire crew can reduce their travel/ refill times with a tanker while operating in close proximity to one of these hydrants. This is especially critical when battling a rural structure fire (life and property). Future dry hydrants would be strategically placed/located throughout our municipality based upon fire department statistics. Installation would be completed by a qualified installer. A partnership would be created via a written agreement between the Corporation and the resident for the placement of a dry hydrant on their property. Dry hydrants are relatively inexpensive and require minimum maintenance once installed. Fire & Emergency Services would like to install two additional hydrants to our existing program in 2023.

Justification

Since 2014, Fire and Emergency Services has installed a total of five (5) dry hydrants throughout our municipality. Since then, some of these dry hydrants have been used on multiple occasions to fight both residential and commercial structure fires. These hydrants have proven to help reduce residential insurance costs, as well as benefitting fire fighting operations in remote areas.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	20,000		20,000		
Expenditures Total	20,000		20,000		
Funding					
Growth & New Infrastructure (Tax Levy)	20,000		20,000		
Funding Total	20,000		20,000		

Attributes

Attribute	Value	Comment
Attributes		
Department	Fire & Emergency Services	
Division	Equipment	
Year Proposed	2023	
Asset Type	Machinery / Equipment	
Project Manager	J Wall James Wall	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	14-23-41 Dry Fire Hydrant Program		
Department	Fire & Emergency Services		
Version	3. Approved Budget	Year	2023

Gallery

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TOWNSHIP OF KING

Capital Projects

Project	14-23-54 Tanker Truck (365-2002) Additional Funding		
Department	Fire & Emergency Services		
Version	3. Approved Budget	Year	2023

Description

This project is to add additional funding of \$250,000 due to increase in vehicle/ manufacturing costs. This tanker truck is used during rural water operations - structure fires, vehicle fires, and wild land fires. The tanker truck is a 2002 Freightliner cab and chassis c/w a portable pump and 1800 gallon water tank. The truck is an integral part of our overall tanker shuttle accreditation (it is one of 5 tanker trucks). It is recommended that this truck be replaced with a new tanker truck c/w a 3000 LPM pump and 2500 gallon water tank. This truck would be identical to Tanker 344 (King City) and Tanker 364 (Schomberg - picture of truck in gallery) that were purchased new in 2016 and would be stationed out of Nobleton as Tanker 384. This was approved in 2022 for \$415,000 (14-22-01) with this funding of \$250,000 the total budget is now \$665,000 which should be sufficient to fund the purchase in 2023.

Justification

This is part of the fleet replacement schedule as the Fire Truck is now over 20 years old and it required to be replaced as part of the industry standards that are recognized by FUS - Fire Underwriters Survey) .

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	250,000				250,000
Expenditures Total	250,000				250,000
Funding					
Reserve Funds	68,750				68,750
Growth & New Infrastructure (Tax Levy)	181,250				181,250
Funding Total	250,000				250,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Fire & Emergency Services	
Division	Fleet	
Year Proposed	2023	
Asset Type	Vehicles	
Project Manager	J Wall James Wall	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	14-23-54 Tanker Truck (365-2002) Additional Funding		
Department	Fire & Emergency Services		
Version	3. Approved Budget	Year	2023

Gallery

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TOWNSHIP OF KING

Capital Projects

Project	15-23-04 Property Acquisition on Diana Drive		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description
<p>The Township of King intends to purchase the section of land to be used to construct the cul-de-sac on Diana Drive at fair market value (to be negotiated) in comparison to similar lands recently purchased in this area. After construction and until the purchase of the lands are complete, the Township of King will insure, maintain and upkeep the road at their expense in perpetuity.</p>
Justification
<p>To maintain assets and continue maintenance activities within the municipal right of way.</p>

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	100,000	25,000	25,000	25,000	25,000
Expenditures Total	100,000	25,000	25,000	25,000	25,000
Funding					
Growth & New Infrastructure (Tax Levy)	100,000	25,000	25,000	25,000	25,000
Funding Total	100,000	25,000	25,000	25,000	25,000

Attributes		
Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-10 Annual Relining/Rehabilitation of Bridges & Culverts		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

To re-line and replace Bridges and Culverts on an annual basis in accordance with the Ontario Structure Inspection Manual (OSIM) recommendations taken every 2 years.

Year 2023, project to include the finish construction of culvert 209 & 212 (design funding was within the 2022 budget)

- Culvert 209 – 8th Concession – 0.25km south of King Road
- Culvert 212 – 15th Concession – 0.40km west of 11th Concession

Design and Construction:

- Culvert 308 – 16th Sideroad – 1.0km west of 11th Concession
- Culvert 323 – 11th Concession – 1.6km south of Highway 9

Justification

Justification to install temporary measures to prolong the life of aging infrastructure and to replace on an annual basis in accordance with the Ontario Structure Inspection Manual (OSIM) recommendations.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	2,058,000	514,500	514,500	514,500	514,500
Expenditures Total	2,058,000	514,500	514,500	514,500	514,500
Funding					
Grant	858,000	214,500	214,500	214,500	214,500
Infrastructure Reserve Fund	1,200,000	300,000	300,000	300,000	300,000
Funding Total	2,058,000	514,500	514,500	514,500	514,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-11 Bridge Structure Assessment (every 2 years)		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

This requirement is to complete the performance of regular structure inspections (every 2 years) in accordance with the Ontario Structure Inspection Manual (OSIM). The main objectives or structural inspections, as per the Ontario Structure Inspection Manual (OSIM), are to maintain structures in a safe condition, to protect and prolong the useful life of structures, to identify maintenance, repair and rehabilitation needs of structures, and to provide a basis for a structure management system for the planning and funding of the maintenance and rehabilitation of structures.

Justification

The Act requires that all provincial and municipal bridges be inspected every two years under the direction of a professional engineer using the Ministry's Ontario Structure Inspection Manual (OSIM).

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	60,000	15,000	15,000	15,000	15,000
Expenditures Total	60,000	15,000	15,000	15,000	15,000
Funding					
Development Charges	12,000	3,000	3,000	3,000	3,000
Growth & New Infrastructure (Tax Levy)	48,000	12,000	12,000	12,000	12,000
Funding Total	60,000	15,000	15,000	15,000	15,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-12 Conversion of Gravel Roads to Paved Roads		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

To improve Road assets and infrastructure in accordance with minimum maintenance standards and extend the life-cycle of the road network through Gravel Road Conversions.

In 2023, Gravel Road Conversions include the following:

- 17th Sideroad from Weston Road to Highway 400
- Concession Road 8 from King Road to South End
- 18th Sideroad from Jane Street to West End

Justification

In keeping with the 10 year paving strategy as amended on a bi-annual basis .

Any changes to this list will be communicated to Council as the tenders are awarded with the quarterly procurement reporting.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	800,000	200,000	200,000	200,000	200,000
Expenditures Total	800,000	200,000	200,000	200,000	200,000
Funding					
Development Charges	720,000	180,000	180,000	180,000	180,000
Infrastructure Reserve Fund	80,000	20,000	20,000	20,000	20,000
Funding Total	800,000	200,000	200,000	200,000	200,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-13 Development Guidelines and Engineering Design Criteria Manual Update		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description
<p>This project was identified in the Development Charges Background Study. This project includes updating the Design Criteria & Standard Detail Drawings to include pump station design and construction criteria including capability for Supervisory Control and Data Acquisition (SCADA) incorporation. This project will also update the local and collector road cross sections to align with the Active Transportation Strategy and Traffic Calming Strategy.</p>
Justification
<p>This project is necessary to ensure all new pump stations designed and constructed by the developer meet the Township requirements. It also updates the Township's standards to incorporate the Active Transportation Strategy and Traffic Calming Strategy.</p>

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	75,000	18,750	18,750	18,750	18,750
Expenditures Total	75,000	18,750	18,750	18,750	18,750
Funding					
Development Charges	75,000	18,750	18,750	18,750	18,750
Funding Total	75,000	18,750	18,750	18,750	18,750

Attributes		
Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	C Ali Carolyn Ali	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-15 Fleet/Equipment (Repair & Replacement)		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

This project is the replacement of two Roads plow dump trucks units 836 and 838. Both vehicles are from 2013 and due for replacement based on the fleet replacement schedule.

Justification

These two front line units are at the end of there life cycle witch makes them more likely to have issues and be out of service when needed.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	774,000				774,000
Expenditures Total	774,000				774,000
Funding					
Growth & New Infrastructure (Tax Levy)	774,000				774,000
Funding Total	774,000				774,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Fleet	
Year Proposed	2023	
Asset Type	Vehicles	
Project Manager	S Donald Scott Donald	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-16 Growth-Related Traffic Calming Implementation		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

As traffic increase due to growth the following objects need to be addressed:

- achieving slow speeds for motor vehicles, reducing collision frequency and severity,
- increasing the safety and the perception of safety for non-motorized users of the street(s),
- reducing the need for police enforcement,
- enhancing the street environment (e.g. streetscaping), and encouraging water infiltration into the ground

This can be achieved by providing a combination of mostly physical features that are intended to improve traffic use on local collector roads in order to alter driver behaviour and improve safety conditions for everyone who uses the Township Right of Way (ROW). This is to address requests from the public to review traffic calming measures and community concerns each year as required.

Justification

In keeping with the Township paving Strategy to incorporate traffic calming measures to improve traffic flow and address safety conditions.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	170,000	37,500	37,500	57,500	37,500
Expenditures Total	170,000	37,500	37,500	57,500	37,500
Funding					
Development Charges	75,000	18,750	18,750	18,750	18,750
Developer Contribution	20,000			20,000	
Growth & New Infrastructure (Tax Levy)	75,000	18,750	18,750	18,750	18,750
Funding Total	170,000	37,500	37,500	57,500	37,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-17 Active Transportation Strategy (Implementation)		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Active Transportation strategy prioritizes the implementation of bike routes, sidewalks and other Active Transportation enhancements within new new development areas to achieve transportation and climate change goals. Areas to be completed will be identified as part of the annual sidewalk review to ensure minimum maintenance standards are applied and to address a sidewalk within Keele and Doctors Lane.

Justification

The implementation of active transportation strategy is intended to help the Township achieve its short and long-term goals and maintain minimum maintenance standards for sidewalk inspections .

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	150,000	37,500	37,500	37,500	37,500
Expenditures Total	150,000	37,500	37,500	37,500	37,500
Funding					
Development Charges	30,000	7,500	7,500	7,500	7,500
Growth & New Infrastructure (Tax Levy)	120,000	30,000	30,000	30,000	30,000
Funding Total	150,000	37,500	37,500	37,500	37,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	S Moeini Shahab Moeini	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-18 Major Transit Station Area (MTSA) Study		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

This project was identified in the Development Charges Background Study and 2020 Transportation Masterplan. The King City GO Station has been identified as a Major Transit Station Area (MTSA) by the Province/Region. Major Transit Station Area (MTSA) refers to the area including and around selected existing or planned higher-order transit stations or stops within a settlement area. A minimum density target and boundary delineation are assigned to all Major Transit Stations Areas (MTSA's). This study is to evaluate the Township's existing infrastructure currently supporting the Major Transit Station Area (MTSA) (active transportation, parking, water and wastewater servicing) and provide recommendations to enhance service. The study will also include coordination with the Region identifying transit opportunities to enhance transit within the Township.

Justification

This study is necessary to support the Province's / Region's identification of the King City GO Station as a Major Transit Station Area (MTSA).

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	25,000	6,250	6,250	6,250	6,250
Expenditures Total	25,000	6,250	6,250	6,250	6,250
Funding					
Development Charges	12,500	3,125	3,125	3,125	3,125
Growth & New Infrastructure (Tax Levy)	12,500	3,125	3,125	3,125	3,125
Funding Total	25,000	6,250	6,250	6,250	6,250

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	C Ali Carolyn Ali	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-19 10th Concession King Road to 15th Sideroad to Hwy 27 (2019-2024)		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

To complete a 26 meter Right of Way (ROW) being obtained for a road reconstruction to Township Standard. Two 3.5 meter paved lanes, paved and gravel shoulders. The proposed works will improve sightlines and provide improved structural adequacy by applying Township minimum pavement structure of 400 mm Granular B, 150 mm Granular A, 60 mm base asphalt and 50 mm surface asphalt. This is a multi-year project from 2019-2024 to assist in the funding strategy to align with the construction schedule. The balance of the funding of \$7,405,400 is split over 2023 & 2024 funded by 50% Development Charges and 50% Growth Infrastructure Reserve Fund. Previously approved \$2,358,479 under project 15-5217 & 15-2238 for a total of \$9,763,879.

Justification

This construction is being completed to align with our Transportation Master Plan. 10th Concession (King Road to 15th Sideroad) and 15th Sideroad (10th Concession to Highway 27) are proposed in Transportation Master Plan as future Arterial Roads with 26m Right of Way (ROW).

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	3,702,700	925,675	925,675	925,675	925,675
Expenditures Total	3,702,700	925,675	925,675	925,675	925,675
Funding					
Development Charges	1,851,350	462,837	462,837	462,837	462,839
Growth & New Infrastructure (Tax Levy)	1,851,350	462,838	462,838	462,838	462,836
Funding Total	3,702,700	925,675	925,675	925,675	925,675

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-20 Roads & Related Infrastructure Improvements		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

To maintain Road assets and infrastructure in accordance with minimum maintenance standards and extend the life-cycle of the road network.

In 2023, roads improvements include:

19th Sideroad from Concession Road 10 to Concession Road 11

Jane Street from Woodchopper's Lane to Edward Avenue

Carrying Place Trail from Weston Road to Brule Trail

Keele Street from Lloydtown to Kettleby Road

Jane Street - Davis Drive to South Canal Bank Road

Rupke Road - Highway 9 to Schomberg Riv

Justification

In keeping with the 10 year paving strategy as amended on a bi-annual basis

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	1,715,718	428,929	428,929	428,929	428,931
Expenditures Total	1,715,718	428,929	428,929	428,929	428,931
Funding					
Reserve Funds	777,000	194,250	194,250	194,250	194,250
Grant	293,120	73,280	73,280	73,280	73,280
Infrastructure Reserve Fund	645,598	161,399	161,399	161,399	161,401
Funding Total	1,715,718	428,929	428,929	428,929	428,931

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-21 Kingscross Drainage		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description
<p>Phase 1 - From the outlet of the Kingscross Drive road crossing culvert, adjacent to #211, to the rear of #221 where the channel opens up – approximately 170m. Emergency channel cleanout work of the in-filled watercourse. The work involves the removal of sediment from the culvert and the channel to restore drainage and re-establish the channel.</p> <p>Phase 2 – The remaining downstream portion of channel behind Kingscross Drive. Channel cleanout work of the in-filler watercourse. The work involves the removal of sediment from the channel to restore drainage and re-establish the channel. This project is funded completely with the Ontario Community Infrastructure Fund (OCIF) grant allocation for 2023.</p>
Justification
<p>The channel cleanout work for both Phase 1 and Phase 2 is required to be completed under Emergency Circumstances, as the flooding events have the potential to cause an impact roadway and issues to properties.</p>

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	307,803	76,951	76,951	76,951	76,950
Expenditures Total	307,803	76,951	76,951	76,951	76,950
Funding					
Grant	307,803	76,951	76,951	76,951	76,950
Funding Total	307,803	76,951	76,951	76,951	76,950

Attributes		
Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	Replacement	

TOWNSHIP OF KING

Capital Projects

Project	15-23-23 Sidewalk/Pedestrian Walkway on Dr Kay Dr / Dillane Dr, west of Hwy 27 to Sproule St,		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Sidewalk repairs/upgrade is a short time project to inspect for deficiencies such as poor drainage, cracking, trip hazard or an obstruction in the way of the path. This is specifically to address the area of walkways on Dr. Kay Drive, Dillane Drive west of Highway 27 to Sproule Street, south side. This area is identified under the Development Charges (DC) act and to be funded accordingly.

Justification

To keep pedestrians separated from road traffic and to facilitate recreational opportunities as well as connectivity among neighborhoods and communities.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	65,000	16,250	16,250	16,250	16,250
Expenditures Total	65,000	16,250	16,250	16,250	16,250
Funding					
Development Charges	65,000	16,250	16,250	16,250	16,250
Funding Total	65,000	16,250	16,250	16,250	16,250

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-24 Southern Pedestrian Crossing (Keele South of All Saints)		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Sidewalk upgrade is a short time project (1-5 years) to improve walkability in key destination as there are many business on Main street. This project is specifically to address the pedestrian crossing on Keele South of All Saints Church. The project is identified in the Development Charges Study and will be funded accordingly.

Justification

To improve level of service for pedestrians as identified in the Development Charges Study.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	100,000	25,000	25,000	25,000	25,000
Expenditures Total	100,000	25,000	25,000	25,000	25,000
Funding					
Development Charges	100,000	25,000	25,000	25,000	25,000
Funding Total	100,000	25,000	25,000	25,000	25,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-28 Traffic Signals - Various Location		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

To install traffic signals to improve vehicular safety as necessary when the need arises. This is a yearly program to provide flexibility and funding as required to address the needs of the Township and its residents.

Justification

Traffic safety and additional signals requests as required to address community concerns.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	50,000	12,500	12,500	12,500	12,500
Expenditures Total	50,000	12,500	12,500	12,500	12,500
Funding					
Growth & New Infrastructure (Tax Levy)	50,000	12,500	12,500	12,500	12,500
Funding Total	50,000	12,500	12,500	12,500	12,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-63 Schomberg Sanitary Capacity Review		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

This project was identified in the 2020 Water and Wastewater Masterplan. Projects WWW-S-1 (Main Street Sewer Upgrade) and WWW-S-2 (Rose Cottage Lane and Dr. Kay Drive Sewer Upgrade East of Dr. Kay Sewage Pumping Station) contemplate upsizing the existing sewers as the hydraulic modeling has identified that these sewers currently do not have sufficient capacity for the design flows from the existing serviced area. This project is to install flow meter's upstream of the surcharged sections and track the flow over a period of time.

Justification

This is identified in the 2020 Water and Wastewater Masterplan to address sewer capacity within Schomberg area.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	70,000	17,500	17,500	17,500	17,500
Expenditures Total	70,000	17,500	17,500	17,500	17,500
Funding					
Reserve Funds	70,000	17,500	17,500	17,500	17,500
Funding Total	70,000	17,500	17,500	17,500	17,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	D Wilkinson Daniel Wilkinson	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-64 Engineering Services in support of Traffic Safety, Drainage Improvements and Paving		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Engineering services for traffic safety reviews, drainage issues and paving concerns during the year that need to be addressed and completed for various areas. Consultants are used to review the areas in question to look at road condition, drainage, inspections, design needs or changes to ensure road conditions are within Township standards.

Justification

To address drainage concerns within roadways to make adjustments as needed to ensure the roads are within the Township standards .

Budget

Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-65 Kettleby Road Reconstruction		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Proposed works under consideration at this time include adjustments to the asphalt platform and installation of curb and gutters to improve drainage. In addition, replacement and/or improvements to the existing sidewalks, ditches, culverts and storm sewer system are also proposed.

The limits of this project extend from the Kettleby Bridge on the west side of the Hamlet (just west of #500 Kettleby Road), to the eastern limit of the community, at #270 Kettleby Road.

Preliminary works (including hydro pole and utility relocations) are planned to commence in 2023, with full reconstruction of the roadway scheduled in 2024 to 2025. Total cost of this project is estimated \$1,800,000 split over 2023 to 2025 with the initial budget in 2023 of \$300,000.

Justification

In keeping with the 10 year paving strategy as amended on a bi-annual basis. Any adjustments or changes within the scope of the project will be communicate to the residents and Council as needed.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	300,000	75,000	75,000	75,000	75,000
Expenditures Total	300,000	75,000	75,000	75,000	75,000
Funding					
Growth & New Infrastructure (Tax Levy)	300,000	75,000	75,000	75,000	75,000
Funding Total	300,000	75,000	75,000	75,000	75,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Roads & Engineering	
Year Proposed	2023	
Asset Type	Transportation Infrastructure	
Project Manager	D Van Veen David Van Veen	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-66 Cross Culvert Condition Assessment		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Condition assessment of all cross culverts (culverts that generally run perpendicular to the roadway) not covered in the Ontario Structure Inspection Manual (OSIM) report. The Ontario Structure Inspection Manual (OSIM) only looks at culverts 3 m and greater and this focuses on larger culverts which need to be assessment to develop a more robust maintenance and replacement plan for future budgets.

Justification

The framework developed in this condition assessment will assist in identifying areas of risk and to better plan the maintenance of future works to build it into the budget.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	50,000		25,000	25,000	
Expenditures Total	50,000		25,000	25,000	
Funding					
Growth & New Infrastructure (Tax Levy)	50,000		25,000	25,000	
Funding Total	50,000		25,000	25,000	

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	B Budhu Barry Budhu	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	15-23-67 Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA)		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Develop and implement plans and reports per new Stormwater Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) conditions. Operation & Maintenance (O&M) Manual; Monitoring Plan; Source Water Protection Plan; Signage; Catchment Assessment inventory. Funding to be addressed as part of the stormwater charge.

Justification

To meet the conditions of the Environmental Compliance Approval for stormwater required by the Ministry of Environment, Conservation and Parks.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	150,000	37,500	37,500	37,500	37,500
Expenditures Total	150,000	37,500	37,500	37,500	37,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Stormwater	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	D Wilkinson Daniel Wilkinson	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-06 Salamander Park (\$235,200)		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description

Constructed in 2016, Salamander Park features a playground (ages 3-12), shade structure, pathways, site furniture and associated landscaping. A secondary phase would add elements for older children (13-17).

In 2022, the initial design funds was approved for \$23,520 and construction budget of \$211,680 for a total budget of \$235,200 funded by development charges.

Justification

This park is funded within the approved in 2020 Development Charge Background Study and must be completed to comply with the DC study and the needs of the community.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	211,680		105,840	105,840	
Expenditures Total	211,680		105,840	105,840	
Funding					
Development Charges	211,680		105,840	105,840	
Funding Total	211,680		105,840	105,840	

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Parks	
Year Proposed	2023	
Asset Type	Land Improvements	
Project Manager	K Brett Kyle Brett	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-32 Climate Change Initiatives
Department	Community Services
Version	3. Approved Budget
Year	2023

Description

Inclusion of projects identified in year to assist in reaching the Township Greenhouse Gas (GHG) reduction goal of 45% by 2031. This could include items such as premiums associated with electric vehicles, installation of charging stations, facility improvements related to passive house construction, structural improvements, energy efficiency, etc.

Justification

As per the 2019 Energy Management Plan. Improvement to fleet or facilities is required to align with the Council endorsed GHG reduction targets for 2030. If funding is not allocated it will limit the Township's ability to make progress on 45% target.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	100,000			50,000	50,000
Expenditures Total	100,000			50,000	50,000
Funding					
Growth & New Infrastructure (Tax Levy)	100,000			50,000	50,000
Funding Total	100,000			50,000	50,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Parks	
Year Proposed	2023	
Asset Type	Land Improvements	
Project Manager	A Hicks Amanda Hicks	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-34 Facility Improvements		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description

In year repairs and preventative maintenance of municipal facilities. This could include emergency restoration works, preventative or smaller asset life cycle replacement projects such as painting, HVAC servicing, window replacement, etc.

Projects that will be considered include Security System Upgrades, HVAC System Repairs, Exterior Painting Projects, Emergency Repairs . The focus for 2023 will be in the exterior of the Schomberg Hall, Pottageville Pavilion and the Nobleton Hall.

Justification

If funding is not allocated there will be no ability to complete any required emergency works, small capital or preventative maintenance projects. This ensure all facilities are kept within the minimum standards and safety needs.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	250,000	62,500	62,500	62,500	62,500
Expenditures Total	250,000	62,500	62,500	62,500	62,500
Funding					
Reserve Funds	250,000	62,500	62,500	62,500	62,500
Funding Total	250,000	62,500	62,500	62,500	62,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Facilities	
Year Proposed	2023	
Asset Type	Facilities / Buildings	
Project Manager	C Fasciano Chris Fasciano	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-36 Fleet/Equipment (Repair & Replacement)		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description

This project includes three vehicle replacements for the Parks Department.

- One medium duty plow dump truck unit 701 (2015)
- One 3/4 ton pickup truck with plow unit 710 (2014)
- One 1/2 ton pickup truck (Facilities) unit 720 (2015)

As part of the fleet replacement schedule these vehicles are at the end of their useful life and recommended to be replaced.

Justification

These Vehicles have reached the end of there life cycle. Unit 701 and 710 are both used for snow plowing and need to be ready to respond.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	325,000	65,000	110,000	150,000	
Expenditures Total	325,000	65,000	110,000	150,000	
Funding					
Reserve Funds	325,000	65,000	110,000	150,000	
Funding Total	325,000	65,000	110,000	150,000	

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Fleet	
Year Proposed	2023	
Asset Type	Vehicles	
Project Manager	S Donald Scott Donald	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-40 Master Plan Update		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description

Updates to the 2018/2019 Facility Services and Parks & Forestry Services Master Plan. The study will identify the current service levels, needs and future requirements to address growth. This study will outline the types of amenities we currently have in facilities and parks look at new initiatives for future community needs and address new areas of growth. This will help update the Township's next development charge study.

Justification

If deferred, strategy planning allotted to our parks and facilities will be delayed and could potentially impact development of these amenities in the coming years.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	62,500			30,000	32,500
Expenditures Total	62,500			30,000	32,500
Funding					
Development Charges	31,250			15,000	16,250
Growth & New Infrastructure (Tax Levy)	31,250			15,000	16,250
Funding Total	62,500			30,000	32,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	C Fasciano Chris Fasciano	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-43 Park Improvements		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description

In year repairs and preventative maintenance of municipal park amenities. This could include playground replacements, rubberized surface replacement, trail restoration or the addition of new amenities such as a shade structure.

Installation of an automatic gate at Cold Creek Conservation Area for enhanced security, extended hours and potential revenue stream. Other areas of focus will be at the Davis Park and Pottageville Park.

Projects that will be considered include installation of shade structures in neighbourhood parks, playground surfacing replacements, trail maintenance and repair, sport field light replacement .

Justification

If funding is not allocated there will be no ability to complete any required emergency works, small capital or preventative maintenance projects.

The site has been subject to a number of burglaries in recent history and modernization of the gate and amenities will assist with site security, revenue opportunities and site access.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	250,000		125,000	125,000	
Expenditures Total	250,000		125,000	125,000	
Funding					
Development Charges	60,000		30,000	30,000	
Growth & New Infrastructure (Tax Levy)	190,000		95,000	95,000	
Funding Total	250,000		125,000	125,000	

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Parks	
Year Proposed	2023	
Asset Type	Land Improvements	
Project Manager	K Brett Kyle Brett	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-44 Reinterpret Train Station and Church		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description

Feasibility study and preliminary design of improvements to the Train Station and Church buildings as part of site revitalization as contemplated in the Heritage and Culture Master Plan (2021) in an effort to maximize site attendance and facility usage.

Timing of construction to align with 175th anniversary of the founding of King Township. The total funding required is \$1,570,000 over 2023-2025. The initial funding request in 2023 of \$70,000 is funded by a grant and the balance over the remaining years is infrastructure reserve funding.

Justification

Failure to begin design at this time will limit the Townships opportunities to potentially access additional funding relative to coming anniversary (175th) and ultimately will lead to further degradation of the facility conditions.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	70,000		35,000	35,000	
Expenditures Total	70,000		35,000	35,000	
Funding					
Grant	70,000		35,000	35,000	
Funding Total	70,000		35,000	35,000	

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Facilities	
Year Proposed	2023	
Asset Type	Facilities / Buildings	
Project Manager	C Fasciano Chris Fasciano	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	16-23-55 Township Wide Recreation Centre (2018-2024)		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description
<p>The Township Wide Recreation Centre (TWRC) is a multi-use recreational facility to be constructed on leased lands on the Seneca College Campus.</p> <p>The facility will feature:</p> <ul style="list-style-type: none"> * Two NHL Sized Ice Pads * A Six Lane Recreational Pool, with separate leisure pool * Community Rooms * Multipurpose Athletic & Fitness Centre * Indoor Walking Track <p>Total funding for this project is \$ 86,000,000 from (2018-2024) of which \$38,849,090 would be Federal and Provincial Funding, \$16,120,000 Developer Contributions, \$2 2,962,873 from Development Charges and \$ 4,111,700 from the Growth and Infrastructure Reserve Fund and \$3,956,337 from Infrastructure Reserve Fund. The Township will use the two Municipal Capital Facilities agreements (MCFA) received to date to reduce the funding from the Township Reserve Funds.</p>
Justification
<p>Project based on long term Community Services Master Planning exercises, endorsed by Council. This project is identified in the 2020 Development Charge Background study.</p>

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	18,009,727	4,500,000	4,500,000	6,000,000	3,009,727
Expenditures Total	18,009,727	4,500,000	4,500,000	6,000,000	3,009,727
Funding					
Grant	11,654,727	2,912,108	2,912,108	3,882,811	1,947,700
Development Charges	3,500,000	874,527	874,527	1,166,037	584,909
Developer Contribution	2,855,000	713,365	713,364	951,153	477,118
Funding Total	18,009,727	4,500,000	4,499,999	6,000,001	3,009,727

Attributes		
Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Facilities	
Year Proposed	2023	
Asset Type	Facilities / Buildings	
Project Manager	C Fasciano Chris Fasciano	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	17-23-56 Information Technology Equipment Replacement		
Department	Library (Levy)		
Version	3. Approved Budget	Year	2023

Description

In 2021, Library staff completed a full inventory of all Information Technology equipment used to provide content, access and discovery services to the community. The plan identified expected life-span and replacement cost of all equipment, resulting in an annual forecast over the next 10 years of replacement costs to maintain the quantity and quality of IT equipment.

The programs and services offered in the new Make-It Lab is based on an inventory of STEM related technology. A plan has been put in place associated to longevity and upkeep of the technology resulting in an annual replacement cost forecast.

The funds will be used to replace 6 of the Advanced Workstations in Education (AWE) and some display monitors within the King City Branch.

Justification

The risk to not having a replacement plan in place is not being able to replace or update equipment that has become inoperable or obsolete, reducing the ability to provide quality and/or quantity of the equipment used by the community as well that used to provide the services and programs that our community expects.

The risk to not having a replacement plan in place for Make-It Lab is not being able to replace or update equipment that has become inoperable or obsolete, reducing the ability to provide quality and/or quantity of STEM-related programs that our community expects and continues to demand more of.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	24,400			12,200	12,200
Expenditures Total	24,400			12,200	12,200
Funding					
Growth & New Infrastructure (Tax Levy)	24,400			12,200	12,200
Funding Total	24,400			12,200	12,200

Attributes

Attribute	Value	Comment
Attributes		
Department	Library (Levy)	
Division	Equipment	
Year Proposed	2023	
Asset Type	Machinery / Equipment	
Project Manager	A Reid Adele Reid	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	18-23-47 Official Plan Update Conformity		
Department	Planning		
Version	3. Approved Budget	Year	2023

Description

York Region has recently completed a new Official Plan for the Region. The new Regional Official plan sets out growth projections and a policy framework to guide growth to 2051.

King Township will need to updated the Our King Official Plan (2019) to address conformity with the Region's new Official Plan.

The Township's Official Plan Review is anticipated to include:

- Planning Consulting Services for policy review and public consultation;
- Natural Heritage/Hydrological Study focusing on the Villages and Hamlets, and a review of current Environmental policies for clarity and strength;
- Land Needs Assessment to evaluate population growth and options.

Originally \$100,000.00 was funded through the 2022 budget (18-22-51) and \$100,000.00 is anticipated to be funded through project #18-23-47 (Official Plan Update Conformity) in 2023 for a total of \$200,000.

Justification

The Growth Plan (2019) requires local municipalities to update their official plans within one year of the completion of the Municipal Comprehensive Review (MCR). York Region completed the Regional Official Plan in June 2022.

Updating the Township's Official Plan will ensure conformity with the Growth Plan, address the Township's growth management strategy to 2051, and address other policy considerations.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	100,000			50,000	50,000
Expenditures Total	100,000			50,000	50,000
Funding					
Development Charges	50,000			25,000	25,000
Growth & New Infrastructure (Tax Levy)	50,000			25,000	25,000
Funding Total	100,000			50,000	50,000

Attributes

Attribute	Value	Comment
Attributes		
Department	Planning	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	K Harrison Kristen Harrison	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	18-23-50 Economic Development Strategy		
Department	Planning		
Version	3. Approved Budget	Year	2023

Description

Conducting this Economic Development Strategy review and update presents the opportunity to align and incorporate more recent economic and community development programs and plans such as the November 2021 [Community Tourism Plan](#) and the March 2021 [Community Improvement Program \(CIP\)](#) and the [Schomberg Main Street Revitalization Strategy](#) under the framework of an updated Strategy.

It is also appropriate and timely to align an Economic Development Strategy with the One King Official Plan and the Rural Countryside Comprehensive Zoning By-Law that were adopted by Council over the last few years and since the last EDS was endorse by Council.

Pending Council's authorization and support for the proposed approach, the Economic Development Strategy review and update project is scheduled to commence in early 2023. Work will take place over the course of the next eight months, with public engagement opportunities such as the formation of a task force and community and business surveys as essential components. The project will conclude with recommendation for Council adoption in the early Fall of 2023.

Justification

Despite the Covid-19 Pandemic and economic crisis, the Township has made some progress accomplishing the goals set out within the major collaborative initiatives and [33 action items](#), however a scheduled update to the five year strategy is necessary to review and refine the goals and actionable items. This project is an identified priority in the Economic Development Divisions 2023 Business Plan The current [Economic Development Strategy](#) (EDS) was adopted in November 2018 hence 2023 is the last year of the five year time frame.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Consulting	50,000	10,000	20,000	20,000	
Expenditures Total	50,000	10,000	20,000	20,000	
Funding					
Growth & New Infrastructure (Tax Levy)	50,000	10,000	20,000	20,000	
Funding Total	50,000	10,000	20,000	20,000	

Attributes

Attribute	Value	Comment
Attributes		
Department	Planning	
Division	Studies	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	J Smyth Jamie Smyth	
Status		
Request Status		

TOWNSHIP OF KING

Capital Projects

Project	18-23-51 Fleet/Equipment (Repair & Replacement)		
Department	Community Services		
Version	3. Approved Budget	Year	2023

Description

This project has two vehicles for the By-Law Department unit 501 and 502 both from 2015 are recommended to be replace as per the fleet replacement schedule.

Justification

These two By-Law vehicles have been the primary used units have come to the end of there life cycle. These vehicles have need many repairs in the last year and with high Kms which are causing costly repairs .

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Fleet & Equipment	120,000		120,000		
Expenditures Total	120,000		120,000		
Funding					
Reserve Funds	120,000		120,000		
Funding Total	120,000		120,000		

Attributes

Attribute	Value	Comment
Attributes		
Department	Community Services	
Division	Fleet	
Year Proposed	2023	
Asset Type	Vehicles	
Project Manager	S Donald Scott Donald	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	20-23-08 Watermain Replacement - Bennet Dr & Forde Crescent and Hollingsworth Dr,		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description
<p>Watermain, services and hydrant replacement in the following locations:</p> <ul style="list-style-type: none"> King City: Bennet Drive & Forde Crescent (950m of 6" CI) King City: Hollingsworth Drive, Kingslynn Drive, Patton Street (1230m of 6" DI)
Justification
<p>Upgrade existing old infrastructure with PVC watermain to reduce repair costs and improve water quality (in Schomberg). This project has been identified in the 2020 water/ waste water rate study.</p>

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	2,100,000	525,000	525,000	525,000	525,000
Expenditures Total	2,100,000	525,000	525,000	525,000	525,000
Funding					
Reserve Funds	2,100,000	525,000	525,000	525,000	525,000
Funding Total	2,100,000	525,000	525,000	525,000	525,000

Attributes		
Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Water	
Year Proposed	2023	
Asset Type	Environmental Infrastructure	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	21-23-09 Alex Campbell Stand-Alone Power Systems (SPS) Generator Retrofit		
Department	Wastewater		
Version	3. Approved Budget	Year	2023

Description
Supply and install diesel generator at the Alex Campbell SPS to replace the temporary mobile generator currently on site.
Justification
In order to protect against wastewater spills/overflows during power outages it is important to have a reliable back-up power source (generator).

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	400,000	100,000	100,000	100,000	100,000
Expenditures Total	400,000	100,000	100,000	100,000	100,000
Funding					
Reserve Funds	400,000	100,000	100,000	100,000	100,000
Funding Total	400,000	100,000	100,000	100,000	100,000

Attributes		
Attribute	Value	Comment
Attributes		
Department	Wastewater	
Division	Waste Water	
Year Proposed	2023	
Asset Type	Environmental Infrastructure	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	21-23-14 Inflow and Infiltration (I&I) Reduction - York Region Partnership		
Department	Public Works		
Version	3. Approved Budget	Year	2023

Description

Rehabilitation and/or Replacement projects to support York Region Inflow and Infiltration (I&I) Reduction targets for the next 5 to 10 years. Projects are aimed at reducing flooding caused by extreme storm events.

Continue King Township's efforts to meet York Region's Inflow and Infiltration (I&I) reduction target of 0.12 megalitres per day (MLD) by 2026.

Justification

Under the framework of the Inflow and Infiltration (I&I) Reduction Strategy in collaboration with York Region

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	150,000	37,500	37,500	37,500	37,500
Expenditures Total	150,000	37,500	37,500	37,500	37,500
Funding					
Reserve Funds	150,000	37,500	37,500	37,500	37,500
Funding Total	150,000	37,500	37,500	37,500	37,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Public Works	
Division	Waste Water	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	21-23-59 Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA)		
Department	Wastewater		
Version	3. Approved Budget	Year	2023

Description
Develop and implement plans and reports per new Sanitary Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA) conditions. Operation and Maintenance (O&M) Manual; Source Water Protection Plan; additional studies.
Justification
To meet the conditions of the Environmental Compliance Approval for sanitary sewers required by the Ministry of Environment, Conservation and Parks.

Budget					
	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	100,000	25,000	25,000	25,000	25,000
Expenditures Total	100,000	25,000	25,000	25,000	25,000
Funding					
Reserve Funds	100,000	25,000	25,000	25,000	25,000
Funding Total	100,000	25,000	25,000	25,000	25,000

Attributes		
Attribute	Value	Comment
Attributes		
Department	Wastewater	
Division	Waste Water	
Year Proposed	2023	
Asset Type	Non-Tangible Asset	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	

TOWNSHIP OF KING

Capital Projects

Project	21-23-60 Supervisory Control and Data Acquisition (SCADA) System Implementation		
Department	Wastewater		
Version	3. Approved Budget	Year	2023

Description

Take next steps per TMIG's recommendation to implement Supervisory Control and Data Acquisition (SCADA) into the Township's sanitary pumping stations

Justification

Supervisory Control and Data Acquisition (SCADA) implementation has been identified in the 2020 water/ waste water rate study. Supervisory Control and Data Acquisition (SCADA) will allow operators to have better control over our sanitary pumping stations and will serve to compile relevant data, enabling the Township to identify issues and optimize our sanitary systems.

Budget

	Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditures					
Construction	250,000	62,500	62,500	62,500	62,500
Expenditures Total	250,000	62,500	62,500	62,500	62,500
Funding					
Reserve Funds	250,000	62,500	62,500	62,500	62,500
Funding Total	250,000	62,500	62,500	62,500	62,500

Attributes

Attribute	Value	Comment
Attributes		
Department	Wastewater	
Division	Waste Water	
Year Proposed	2023	
Asset Type	Environmental Infrastructure	
Project Manager	M Paglia Mandy Paglia	
Status		
Request Status	New	



10 Year Capital - by department

Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
11 Office of CAO																					
Information Technology																					
11-23-02 Hardware Replacement / Software Initiatives	140,000										140,000	(140,000)									(140,000)
11-24-02 Hardware Replacement / Software Initiatives		100,000									100,000	(100,000)									(100,000)
11-25-02 Hardware Replacement / Software Initiatives			100,000								100,000	(100,000)									(100,000)
11-26-02 Hardware Replacement / Software Initiatives				100,000							100,000	(100,000)									(100,000)
11-27-02 Hardware Replacement / Software Initiatives					100,000						100,000	(100,000)									(100,000)
11-28-02 Hardware Replacement / Software Initiatives						100,000					100,000	(100,000)									(100,000)
11-29-02 Hardware Replacement / Software Initiatives						100,000	100,000				100,000	(100,000)									(100,000)
11-30-02 Hardware Replacement / Software Initiatives								100,000			100,000	(100,000)									(100,000)
11-31-02 Hardware Replacement / Software Initiatives									100,000		100,000	(100,000)									(100,000)
11-32-04 Hardware Replacement / Software Initiatives										100,000	100,000	(100,000)									(100,000)
Total 11 Office of CAO	140,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,040,000	(1,040,000)									(1,040,000)
13 Finance																					
Studies																					
13-24-60 Development Charge Study											75,000		(75,000)								(75,000)
13-29-29 Development Charge Study		75,000					75,000				75,000		(75,000)								(75,000)
Total 13 Finance		75,000					75,000				150,000		(150,000)								(150,000)
14 Fire & Emergency Services																					
Fleet																					
14-23-54 Tanker Truck (365-2002) Additional Funding	250,000										250,000	(181,250)							(68,750)		(250,000)
14-24-01 Pickup Truck (3323-2023)		60,000									60,000	(30,000)							(30,000)		(60,000)
14-24-05 Fire Prevention Vehicle		35,000									35,000		(35,000)								(35,000)
14-24-55 Vehicle Replacement (3116-2016)		60,320									60,320								(60,320)		(60,320)
14-25-51 Vehicle Replacement (3216-2016)											61,360	(61,360)									(61,360)
14-25-55 Pumper Rescue Truck (361-2004)				800,000							800,000	(800,000)									(800,000)
14-26-54 Vehicle Replacement (3402-2016)				34,341							34,341	(34,341)									(34,341)
14-26-55 Vehicle Replacement (380-2018)				56,126							56,126	(56,126)									(56,126)
14-26-56 Pumper Rescue Truck (369-2004)				800,000							800,000	(800,000)									(800,000)
14-27-37 Pumper Rescue Truck (382-2007)					800,000						800,000	(800,000)									(800,000)
14-27-38 Vehicle Replacement (360-2019)					64,379						64,379	(64,379)									(64,379)
14-29-05 Provision for an Additional Fire Vehicle						850,000					850,000	(850,000)									(850,000)
14-29-06 Single to Tandem Tanker Upgrade						650,000	650,000				650,000	(433,333)	(216,667)								(650,000)
14-30-12 Tanker Replacement (345-2010)								650,000			650,000	(650,000)									(650,000)
14-30-27 Tanker Replacement (384-2010)								650,000			650,000	(650,000)									(650,000)
14-31-23 Vehicle Replacement (3401A-2021)									58,358		58,358	(58,358)									(58,358)
Facilities																					
14-24-14 Provision for Fire Facilities Expansions - King City		187,500	1,312,500								1,500,000		(1,500,000)								(1,500,000)
14-25-01 Facility Improvements - Nobleton Fire Hall			225,000								225,000			(225,000)							(225,000)
14-25-05 Facility Improvements - Schomberg Fire Hall			155,000		20,000						175,000			(175,000)							(175,000)
14-26-03 Facility Improvements - King City Fire Hall				185,000							185,000								(185,000)		(185,000)
14-27-07 Provision for Fire Facilities Expansions - Nobleton					100,000	1,200,000					1,300,000		(1,300,000)								(1,300,000)
14-28-01 Provision for an Additional Fire Facility						300,000	600,000	600,000			1,500,000		(1,500,000)								(1,500,000)
Equipment																					
14-23-05 Fire & Emergency and Training Facility Equipment	149,000										149,000		(149,000)								(149,000)
14-23-41 Dry Fire Hydrant Program	20,000										20,000	(20,000)									(20,000)
14-25-04 Electronic Equipment Upgrades			60,000								60,000		(60,000)								(60,000)
14-29-03 Fire & Emergency Equipment (Expansion)						324,000					324,000		(324,000)								(324,000)
Studies																					
14-23-03 Community Risk Assessment Study (Growth)	42,000										42,000	(21,000)	(21,000)								(42,000)
14-24-04 Fire Master Plan update		45,000									45,000	(22,500)	(22,500)								(45,000)
14-27-01 Fire Master Plan (Complete Review)					71,000						71,000	(35,500)	(35,500)								(71,000)
Total 14 Fire & Emergency Services	461,000	387,820	2,613,860	1,075,467	1,055,379	1,500,000	2,424,000	1,900,000	58,358		11,475,884	(4,718,147)	(6,013,667)	(400,000)					(344,070)		(11,475,884)
15 Public Works																					
Roads & Engineering																					



10 Year Capital - by department

Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
15-23-04	Property Acquisition on Diana Drive	100,000									100,000	(100,000)									(100,000)
15-23-10	Annual Relining/Rehabilitation of Bridges & Culverts	2,058,000									2,058,000			(1,200,000)		(858,000)					(2,058,000)
15-23-12	Conversion of Gravel Roads to Paved Roads	800,000									800,000		(720,000)	(80,000)							(800,000)
15-23-16	Growth-Related Traffic Calming Implementation	170,000									170,000	(75,000)	(75,000)							(20,000)	(170,000)
15-23-17	Active Transportation Strategy (Implementation)	150,000									150,000	(120,000)	(30,000)								(150,000)
15-23-19	10th Concession King Road to 15th Sideroad to Hwy 27 (2019-2024)	3,702,700	3,702,700								7,405,400	(3,702,700)	(3,702,700)								(7,405,400)
15-23-20	Roads & Related Infrastructure Improvements	1,715,718									1,715,718			(645,598)	(777,000)	(293,120)					(1,715,718)
15-23-21	Kingscross Drainage	307,803									307,803					(307,803)					(307,803)
15-23-23	Sidewalk/Pedestrian Walkway on Dr Kay Dr / Dillane Dr. west of Hwy 27 t	65,000									65,000		(65,000)								(65,000)
15-23-24	Southern Pedestrian Crossing (Keele South of All Saints)	100,000									100,000		(100,000)								(100,000)
15-23-28	Traffic Signals - Various Location	50,000									50,000	(50,000)									(50,000)
15-23-64	Engineering Services in support of Traffic Safety, Drainage Improvements	50,000									50,000	(50,000)									(50,000)
15-23-65	Kettleby Road Reconstruction	300,000	500,000	1,000,000							1,800,000	(300,000)		(1,500,000)							(1,800,000)
15-24-12	Annual Relining/Rehabilitation of Bridges & Culverts		1,500,000								1,500,000		(567,377)	(932,623)							(1,500,000)
15-24-15	Conversion of Gravel Roads to Paved Roads		800,000								800,000		(800,000)								(800,000)
15-24-18	Active Transportation Strategy		160,000								160,000	(128,000)	(32,000)								(160,000)
15-24-21	Growth-Related Traffic Calming Implementation		150,000								150,000	(75,000)	(75,000)								(150,000)
15-24-22	Midblock Crossing at Ellis Avenue and Parkview Avenue		29,300								29,300		(29,300)								(29,300)
15-24-23	Multi-use Path on King Road from Old King Road to Greenside, south side		259,400								259,400		(259,400)								(259,400)
15-24-25	Roads & Related Infrastructure Improvements		1,300,000								1,300,000	(100,000)		(423,000)	(777,000)						(1,300,000)
15-24-31	Traffic Signals - Various Location		100,000								100,000	(100,000)									(100,000)
15-24-62	Pedestrian Connection from 225 Church St to 149 Church St		175,000	350,000							525,000		(525,000)								(525,000)
15-24-63	Toll Road from Bathurst to Highway 11		75,000	332,920							407,920	(40,792)	(367,128)								(407,920)
15-24-64	Sidewalk/Pedestrian Walkway on Main Street and Hwy 9 & Gateway fealt		52,000								52,000		(52,000)								(52,000)
15-25-07	8th Conc - 15th S.R. to King Road			500,000	500,000						1,000,000	(500,000)	(500,000)								(1,000,000)
15-25-15	Growth-Related Traffic Calming Implementation			150,000							150,000	(75,000)	(75,000)								(150,000)
15-25-16	Main Street Design (Schomberg) (Design ONLY)			400,000							400,000		(400,000)								(400,000)
15-25-17	Midblock Crossing at King Road and Henry Gate / Tomlinson Gate			29,300							29,300		(29,300)								(29,300)
15-25-20	Roads & Related Infrastructure Improvements			1,000,000							1,000,000	(223,000)			(777,000)						(1,000,000)
15-25-23	Traffic Signals - Various Location			100,000							100,000	(100,000)									(100,000)
15-25-24	William St			666,200							666,200	(333,100)	(333,100)								(666,200)
15-25-32	Additional Equipment - Expansion of Operations facility			238,000							238,000		(238,000)								(238,000)
15-25-35	Annual Relining/Rehabilitation of Bridges & Culverts			1,700,000							1,700,000			(1,700,000)							(1,700,000)
15-25-49	Active Transportation Strategy			160,000							160,000	(128,000)	(32,000)								(160,000)
15-26-05	225-Mill Road from Elmpine Trail to King Road				430,080						430,080	(236,500)	(193,580)								(430,080)
15-26-06	233-Concession Road 7 from King Road to 15th Sideroad				708,960						708,960	(389,900)	(319,060)								(708,960)
15-26-07	239-Concession Road 7 from 18th Sideroad to South End				506,400						506,400	(278,500)	(227,900)								(506,400)
15-26-08	337-Dufferin Street from Graham Sideroad to North End				165,984						165,984	(91,300)	(74,684)								(165,984)
15-26-11	Annual Relining/Rehabilitation of Bridges & Culverts				1,700,000						1,700,000			(1,700,000)							(1,700,000)
15-26-17	Growth-Related Traffic Calming Implementation				150,000						150,000	(75,000)	(75,000)								(150,000)
15-26-18	Highway #27 (York Road #27) - Dr.Kay Drive to Maynard Drive				750,000						750,000	(375,000)	(375,000)								(750,000)
15-26-19	King City - Main Street Typology				750,000						750,000	(150,000)	(600,000)								(750,000)
15-26-21	King City, Patton St. Kingslyn to South End				45,200						45,200	(22,600)	(22,600)								(45,200)
15-26-22	King City, Warren Road				216,500						216,500	(108,300)	(108,200)								(216,500)
15-26-24	Multi-use Path on King Road from Henry Gate to Wellington St, south side				259,400						259,400	(129,700)	(129,700)								(259,400)
15-26-29	Roads & Related Infrastructure Improvements				1,722,598						1,722,598			(945,598)	(777,000)						(1,722,598)
15-26-30	Sidewalk/Pedestrian Walkway on Burton Grove				52,000						52,000	(26,000)	(26,000)								(52,000)
15-26-31	Sidewalk/Pedestrian Walkway on Hwy 27 from Dr Kay Dr to Hwy 9				130,000						130,000	(65,000)	(65,000)								(130,000)
15-26-32	Sidewalk/Pedestrian Walkway on Patricia Dr				78,000						78,000	(39,000)	(39,000)								(78,000)
15-26-33	Sidewalk/Pedestrian Walkway on Warren Rd				130,000						130,000	(65,000)	(65,000)								(130,000)
15-26-34	Sidewalk/Pedestrian Walkway on Western Ave				325,000						325,000	(162,500)	(162,500)								(325,000)
15-26-37	Traffic Signals - Various Location				100,000						100,000	(100,000)									(100,000)
15-26-53	Active Transportation Strategy				160,000						160,000	(160,000)									(160,000)
15-27-04	10th Concession Extension (from Queen St to 19th Sideroad)										1,480,000			(1,110,000)							(1,480,000)
15-27-05	113-19th Sideroad from Dufferin Street to Keele Street					1,480,000					754,992	(415,200)	(339,792)								(754,992)



10 Year Capital - by department

Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
15-27-06	151-Caledon/King Townline North from 19th Sideroad to Highway 9				781,560						781,560	(429,900)	(351,650)								(781,560)
15-27-08	331-Wilhelmina Road from Dufferin Street to West End				219,300						219,300	(120,700)	(98,600)								(219,300)
15-27-09	Annual Relining/Rehabilitation of Bridges & Culverts				2,000,000						2,000,000			(2,000,000)							(2,000,000)
15-27-14	Growth-Related Traffic Calming Implementation				160,000						160,000	(75,000)	(75,000)								(160,000)
15-27-16	Nobleton Area - Main Street Typology				1,625,000						1,625,000	(325,000)	(1,300,000)								(1,625,000)
15-27-19	Roads & Related Infrastructure Improvements				1,722,598						1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-27-23	Traffic Signals - Various Location				100,000						100,000	(100,000)									(100,000)
15-27-36	Active Transportation Strategy				160,000						160,000	(160,000)									(160,000)
15-27-43	8th Conc - 15th S.R. to King Road				1,364,750						2,729,500		(1,364,750)	(1,364,750)							(2,729,500)
15-27-44	Main Street Schomberg Reconstruction with Main Street Typology, incl. B				1,500,000						3,000,000	(1,500,000)		(1,500,000)							(3,000,000)
15-27-45	Nobleton Area - Main Street Typology				1,625,000						1,625,000	(325,000)	(1,300,000)								(1,625,000)
15-27-60	Main Street Schomberg Reconstruction with Main Street Typology, incl. B				1,679,700						1,679,700	(1,063,800)	(615,900)								(1,679,700)
15-28-06	139-19th Sideroad from Concession Road 11 to Concession Road 12					624,000					624,000	(343,200)	(280,800)								(624,000)
15-28-07	15th Sideroad Extension Interchange (from 15th SR to Hwy 400) - Townsil					4,233,250	4,233,250	4,233,250	4,233,250		16,933,000		(3,809,900)				(13,123,100)				(16,933,000)
15-28-08	19-15th Sideroad from Concession Road 11 to West End					231,336	231,336				462,672	(254,600)	(208,072)								(462,672)
15-28-09	237-Concession Road 7 from 16th Sideroad to North End					267,750					267,750	(147,300)	(120,450)								(267,750)
15-28-10	239- Concession Road 7 from 18th Sideroad to South End					506,400					506,400	(278,500)	(227,900)								(506,400)
15-28-11	9-15th Sideroad from Weston Road to Hwy 400					232,050					232,050	(127,600)	(104,450)								(232,050)
15-28-12	Bridges & Culverts - Annual Relining/Rehabilitation					2,000,000					2,000,000			(2,000,000)							(2,000,000)
15-28-15	Growth-Related Traffic Calming Implementation					150,000					150,000	(75,000)	(75,000)								(150,000)
15-28-20	Roads & Related Infrastructure Improvements					1,722,598					1,722,598			(945,598)	(777,000)						(1,722,598)
15-28-25	Traffic Signals - Various Location					100,000					100,000	(100,000)									(100,000)
15-28-38	Active Transportation Strategy					160,000					160,000	(160,000)									(160,000)
15-28-39	15th Sideroad Extension (from 15th SR N of Chelsea to Jane St)					1,526,000	1,526,000				3,052,000		(763,000)	(2,289,000)							(3,052,000)
15-29-07	275-Bernhardt Road from Hwy 9 to Schomberg River						446,880				446,880	(245,700)	(201,180)								(446,880)
15-29-08	45-Burrows Road from Weston Road to Weston Road						69,003				69,003	(38,000)	(31,003)								(69,003)
15-29-13	Growth-Related Traffic Calming Implementation						150,000				150,000	(75,000)	(75,000)								(150,000)
15-29-15	Provision for Miscellaneous Equipment - Expansion of Operations facility						238,000				238,000		(238,000)								(238,000)
15-29-17	Roads & Related Infrastructure Improvements						1,722,598				1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-29-22	Traffic Signals - Various Location						100,000				100,000	(100,000)									(100,000)
15-29-32	Active Transportation Strategy						160,000				160,000	(160,000)									(160,000)
15-30-03	1144 - Kingscross Drive, King City, from Watch Hill Road to Westgate Blv							265,600			265,600	(265,600)									(265,600)
15-30-04	141-19th Sideroad drom Concession Road 12 to Caledon/King Townline							617,288			617,288	(339,500)	(277,788)								(617,288)
15-30-05	306 - Aileen Avenue fromEdward Avenue to Strawberry Lane							505,890			505,890	(605,890)									(505,890)
15-30-06	61-17th Sideroad from Weston to Hwy 400							267,900			267,900	(147,400)	(120,500)								(267,900)
15-30-07	67-17th Sideroad from Concession 8 to RR27							651,168			651,168	(358,200)	(292,968)								(651,168)
15-30-11	Growth-Related Traffic Calming Implementation							150,000			150,000	(75,000)	(75,000)								(150,000)
15-30-14	Roads & Related Infrastructure Improvements							1,722,598			1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-30-17	Traffic Signals - Various Location							100,000			100,000	(100,000)									(100,000)
15-30-26	Active Transportation Strategy							160,000			160,000	(160,000)									(160,000)
15-31-05	Growth-Related Traffic Calming Implementation								150,000		150,000	(75,000)	(75,000)								(150,000)
15-31-09	Roads & Related Infrastructure Improvements								1,722,598		1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-31-13	Traffic Signals - Various Location								100,000		100,000	(100,000)									(100,000)
15-31-22	Active Transportation Strategy								160,000		160,000	(160,000)									(160,000)
15-32-02	Growth-Related Traffic Calming Implementation									150,000	150,000	(75,000)	(75,000)								(150,000)
15-32-09	Roads & Related Infrastructure Improvements									1,722,598	1,722,598	(200,000)		(745,598)	(777,000)						(1,722,598)
15-32-10	Traffic Signals - Various Location									100,000	100,000	(100,000)									(100,000)
15-32-11	Active Transportation Strategy									160,000	160,000	(160,000)									(160,000)
Fleet																					
15-23-15	Fleet/Equipment (Repair & Replacement)	774,000									774,000	(774,000)									(774,000)
15-24-19	Fleet/Equipment (Repair & Replacement)	370,968									370,968	(370,968)									(370,968)
15-25-03	Fleet/Equipment (Growth & New)			885,000							885,000		(885,000)								(885,000)
15-25-13	Fleet/Equipment (Repair & Replacement)			1,425,000							1,425,000	(1,425,000)									(1,425,000)
15-26-01	Fleet/Equipment (Growth & New)										375,000		(375,000)								(375,000)
15-26-16	Fleet/Equipment (Repair & Replacement)										2,115,540	(1,615,540)							(500,000)		(2,115,540)



10 Year Capital - by department

Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
15-26-40 Fleet/Equipment (Growth & New)				260,000							260,000		(260,000)								(260,000)
15-27-13 Fleet/Equipment (Repair & Replacement)					102,150						102,150	(102,150)									(102,150)
15-28-14 Fleet/Equipment (Repair & Replacement)						780,682					780,682	(780,682)									(780,682)
15-29-12 Fleet/Equipment (Repair & Replacement)							46,161				46,161	(46,161)									(46,161)
15-30-10 Fleet/Equipment (Repair & Replacement)								257,660			257,660	(257,660)									(257,660)
15-31-04 Fleet/Equipment (Repair & Replacement)									886,102		886,102	(886,102)									(886,102)
15-32-18 Fleet/Equipment (Repair & Replacement)										493,429	493,429	(493,429)									(493,429)
Studies																					
15-23-11 Bridge Structure Assessment (every 2 years)	60,000										60,000	(48,000)	(12,000)								(60,000)
15-23-13 Development Guidelines and Engineering Design Criteria Manual Update	75,000										75,000		(75,000)								(75,000)
15-23-18 Major Transit Station Area (MTSA) Study	25,000										25,000	(12,500)	(12,500)								(25,000)
15-23-63 Schomberg Sanitary Capacity Review	70,000										70,000						(70,000)				(70,000)
15-23-66 Cross Culvert Condition Assessment	50,000										50,000	(50,000)									(50,000)
15-24-09 Road Assessment		50,000									50,000	(40,000)	(10,000)								(50,000)
15-24-30 Traffic Calming Strategy		60,000									60,000	(30,000)	(30,000)								(60,000)
15-24-32 Transportation Master Plan Update (5 year cycle)		100,000									100,000	(50,000)	(50,000)								(100,000)
15-24-65 Storm Easement Land Acquisition Project		75,000									75,000	(75,000)									(75,000)
15-25-11 Development Guidelines and Engineering Design Criteria Manual Update			50,000								50,000		(50,000)								(50,000)
15-25-19 Road Culvert Condition Assessment & Bridge Structure Assessment			135,000								135,000	(108,000)	(27,000)					(550,000)			(135,000)
15-25-57 Continuous Water Quality Monitoring and Flow Monitoring Reporting and			550,000								550,000		(50,000)								(550,000)
15-27-11 Development Guidelines and Engineering Design Criteria Manual Update					50,000						50,000										(50,000)
15-27-18 Road Culvert Condition Assessment & Bridge Structure Assessment					135,000						135,000	(108,000)	(27,000)								(135,000)
15-28-04 Paving Strategy and Road Improvements						175,000					175,000	(95,000)	(80,000)								(175,000)
15-28-24 Traffic Calming Strategy						60,000					60,000	(30,000)	(30,000)								(60,000)
15-28-40 Enhanced Treatment Study Dry Pond Retrofit Options (4 sites)						150,000					150,000	(150,000)									(150,000)
15-29-11 Development Guidelines and Engineering Design Criteria Manual Update							50,000				50,000		(50,000)								(50,000)
15-29-16 Road Culvert Condition Assessment & Bridge Structure Assessment							135,000				135,000	(108,000)	(27,000)								(135,000)
15-29-23 Transportation Master Plan Update (5 year cycle)							100,000				100,000	(50,000)	(50,000)								(135,000)
15-30-28 Stormwater Management Master Plan Update and Model Update								225,000			225,000	(112,500)	(112,500)								(225,000)
20-24-66 Water District Metered Area (DMA) Implementation Study	62,500										62,500	(37,500)	(25,000)								(62,500)
20-25-68 Water & Wastewater Master Plan - Update			100,000								100,000		(100,000)								(100,000)
20-29-34 Water and Wastewater Master Plan Study						450,000					450,000		(450,000)								(450,000)
21-24-67 Wastewater District Metered Area (DMA) Implementation Study		62,500									62,500	(37,500)	(25,000)								(62,500)
Facilities																					
15-24-50 Works Yard Expansion		1,350,000	1,050,000								2,400,000		(2,400,000)								(2,400,000)
15-27-15 New Southern Works Yard					2,000,000	12,666,666	12,666,667	12,666,667			40,000,000		(36,000,002)	(3,999,998)							(40,000,000)
Water																					
20-23-08 Watermain Replacement - Bennet Dr & Forde Crescent and Hollingswort											2,100,000						(2,100,000)				(2,100,000)
20-24-17 Watermain Replacement - Nobleton (Parkview, Crestview, Janet, Lynwoo		215,000	980,830								1,195,830						(1,195,830)				(1,195,830)
20-25-61 Watermain Replacement - King City - Elizabeth Grove, Clearview Heights			250,000	1,267,000							1,517,000						(1,517,000)				(1,517,000)
20-26-10 Schomberg - Southeast (Watermain Replacement)				270,000	1,865,000						2,135,000						(2,135,000)				(2,135,000)
20-27-10 King Road from Warren to Bganner (Watermain Replacement)					90,000						691,000						(691,000)				(691,000)
20-28-13 Dew Street, King Blvd. William Street (Watermain Replacement)						110,000	731,000				841,000						(841,000)				(841,000)
20-28-16 Jane Street - King Road (1,000 Meters North)						1,681,700					1,681,700		(1,681,700)								(1,681,700)
20-28-17 Jane Street - King Road (1,000 Meters South)						1,681,700					1,681,700		(1,681,700)								(1,681,700)
20-28-18 Noblewood Drive, Greenside Drive, Forestave Cres (Watermain Replacer						140,000	951,000				1,091,000						(1,091,000)				(1,091,000)
20-28-19 Schomberg Industrial Area (Watermain Replacement)						140,000	937,000				1,077,000						(1,077,000)				(1,077,000)
20-29-20 DiNardo Subdivision (Watermain)							163,000	1,086,000			1,249,000						(1,249,000)				(1,249,000)
20-30-01 Manilou Dr. Martin Street, Hambly Ave, Norman Dr (Watermain Replacem								284,000	1,890,000		2,174,000						(2,174,000)				(2,174,000)
20-31-01 Kingscross, Humber Valley and Ellis Avenue (Watermain Replacement)									102,000	680,770	782,770						(782,770)				(782,770)
Stormwater																					
15-23-67 Consolidated Linear Infrastructure Environmental Compliance Approval (C	150,000										150,000								(150,000)		(150,000)
15-24-27 Storm Water Management Intensification Upgrades		150,000									150,000		(150,000)								(150,000)
15-24-33 Stormwater Pond Maintenance Operations and Activities		783,830									783,830								(783,830)		(783,830)
15-25-21 Storm Water Management Intensification Upgrades			150,000								150,000		(150,000)								(150,000)



10 Year Capital - by department

Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
15-25-59	Cleanouts needed from Bathymetric Survey results (2 ponds assumed)		400,000								400,000									(400,000)	(400,000)
15-25-60	Stormwater Pond Maintenance Operations and Activities		807,345								807,345									(807,345)	(807,345)
15-26-35	Storm Water Management Intensification Upgrades			150,000							150,000		(150,000)								(150,000)
15-26-58	Stormwater Pond Maintenance Operations and Activities			831,565							831,565									(831,565)	(831,565)
15-27-20	Storm Water Management Intensification Upgrades				150,000						150,000		(150,000)								(150,000)
15-27-46	Stormwater Pond Maintenance Operations and Activities				856,512						856,512		(150,000)							(856,512)	(856,512)
15-28-21	Storm Water Management Intensification Upgrades					150,000					150,000										(150,000)
15-28-41	Stormwater Pond Maintenance Operations and Activities					882,208					882,208									(882,208)	(882,208)
15-28-42	Stormwater Pond Sediment Removal (NTPO-1, 2 and STPO-4, 5)					400,000					400,000									(400,000)	(400,000)
15-29-18	Stormwater Management Intensification Upgrades						150,000				150,000		(150,000)								(150,000)
15-29-35	Stormwater Pond Maintenance Operations and Activities						908,674				908,674									(908,674)	(908,674)
15-29-36	Stormwater Pond Sediment Removal (STPO-2, 3)						400,000				400,000									(400,000)	(400,000)
15-30-15	Stormwater Management Intensification Upgrades							150,000			150,000		(150,000)								(150,000)
15-30-29	Stormwater Pond Maintenance Operations and Activities							935,934			935,934									(935,934)	(935,934)
15-31-10	Stormwater Management Intensification Upgrades								150,000		150,000		(150,000)								(150,000)
15-31-24	Stormwater Pond Maintenance Operations and Activities								964,012		964,012									(964,012)	(964,012)
15-32-12	Stormwater Management Intensification Upgrades									150,000	150,000		(150,000)								(150,000)
15-32-14	Pond Construction as Per LSRCA Report 2007 (12 potential sites)									3,000,000	3,000,000									(3,000,000)	(3,000,000)
15-32-15	Stormwater Pond Sediment Removal (NTPO-3, 5, 6, 7, 9 STOP-1, KTPO-									3,400,000	3,400,000									(3,400,000)	(3,400,000)
15-32-16	Stormwater Pond Maintenance Operations and Activities									992,932	992,932									(992,932)	(992,932)
Waste Water																					
21-23-09	Alex Campbell Stand-Alone Power Systems (SPS) Generator Retrofit	400,000									400,000							(400,000)			(400,000)
21-23-14	Inflow and Infiltration (I&I) Reduction - York Region Partnership	150,000									150,000							(150,000)			(150,000)
21-23-59	Consolidated Linear Infrastructure Environmental Compliance Approval (C	100,000									100,000							(100,000)			(100,000)
21-23-60	Supervisory Control and Data Acquisition (SCADA) System Implementati	250,000	250,000								750,000							(750,000)			(750,000)
21-24-11	Inflow and Infiltration (I&I) Reduction - York Region Partnership		150,000								150,000							(150,000)			(150,000)
21-24-34	Sewer Upgrades - Holden Dr. King Rd & Hwy 27, Wellar Ave	300,000	300,000	1,500,000	1,500,000						3,300,000		(3,300,000)					(3,300,000)			(3,300,000)
21-25-12	Inflow and Infiltration (I&I) Reduction - York Region Partnership			150,000							150,000							(150,000)			(150,000)
21-26-12	Burton Grove Stand-Alone Power Systems (SPS) Generator Retrofit				250,000						250,000							(250,000)			(250,000)
21-26-20	Inflow and Infiltration (I&I) Reduction - York Region Partnership				150,000						150,000							(150,000)			(150,000)
21-26-27	Pumping Station Communications and Base Station Equipment and SCAL				250,000						250,000	(150,000)	(100,000)					(70,000)			(250,000)
21-26-28	Pumping Stations - Replace Roof Shingles				70,000						70,000							(70,000)			(70,000)
21-27-35	Inflow and Infiltration (I&I) Reduction - York Region Partnership										150,000							(150,000)			(150,000)
21-28-37	Inflow and Infiltration (I&I) Reduction - York Region Partnership					150,000					150,000							(150,000)			(150,000)
21-29-31	Inflow and Infiltration (I&I) Reduction - York Region Partnership						150,000				150,000							(150,000)			(150,000)
21-30-25	Inflow and Infiltration (I&I) Reduction - York Region Partnership						150,000	150,000			150,000							(150,000)			(150,000)
21-31-08	Pumping Station - Alex Campbell - Sump Pump								5,000		5,000							(5,000)			(5,000)
21-31-14	Wastewater Infrastructure Replacement								6,168,417		6,168,417							(6,168,417)			(6,168,417)
21-31-21	Inflow and Infiltration (I&I) Reduction - York Region Partnership								150,000		150,000							(150,000)			(150,000)
Total 15 Public Works																					
16 Community Services																					
Parks																					
16-23-06	Salamander Park (\$235,200)										211,680										(211,680)
16-23-32	Climate Change Initiatives	100,000									100,000	(100,000)									(100,000)
16-23-43	Park Improvements	250,000									250,000	(190,000)	(60,000)								(250,000)
16-24-13	King City Intensification Site - North (St. Andrews)		400,000								400,000		(400,000)								(400,000)
16-24-34	King City Intensification Site - East (King Library / Adjacent site)		60,000	300,000	300,000						660,000		(660,000)								(660,000)
16-24-35	Centennial Park		164,000								164,000		(164,000)								(164,000)
16-24-36	Climate Change Initiatives		100,000								100,000	(100,000)									(100,000)
16-24-44	Soccer Field Upgrades		187,000								187,000		(187,000)								(187,000)
16-24-47	Park Improvements		250,000								250,000	(250,000)									(250,000)
16-24-48	New Sports Park (incl. parking)- 2 full size / lit soccer fields- 2 intermediat		500,000	2,060,250	2,060,250						4,620,500		(4,620,500)								(4,620,500)
16-24-57	King City Intensification Site - Central (Wellensley)		60,000	540,000							600,000		(600,000)								(600,000)
16-24-58	King City Intensification Site - South (Memorial)		40,000	360,000							400,000		(400,000)								(400,000)
16-25-08	Nobleton North East - Neighbourhood Park			60,000	540,000	30,000	270,000				900,000		(900,000)								(900,000)



10 Year Capital - by department

Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
16-25-25 Climate Change Initiatives			100,000								100,000	(100,000)									(100,000)
16-25-27 Nobleton North West - Neighbourhood Park Phase 1			60,000	540,000							600,000		(600,000)								(600,000)
16-25-29 King North East - Neighbourhood Park 1 & 2			120,000	700,000		700,000					1,520,000		(1,520,000)								(1,520,000)
16-25-30 Artificial Turf (Including lights)			1,250,000	1,250,000							2,500,000		(2,000,000)	(500,000)							(2,500,000)
16-25-35 Maidenstone Park			23,500	211,700							235,200		(235,200)								(235,200)
16-25-38 Park Improvements			250,000								250,000	(250,000)									(250,000)
16-25-39 Schomberg Tennis Courts (lighting)			150,000								150,000		(150,000)								(150,000)
16-25-52 King South West - Neighbourhood Park			60,000	540,000		300,000					900,000		(900,000)								(900,000)
16-25-53 King City Tennis Courts Reconstruction			280,000								280,000	(280,000)									(280,000)
16-25-54 Retrofit Sport Field to include lighting			400,000								400,000		(320,000)	(80,000)							(400,000)
16-25-55 Schomberg - Internsification Site			30,000	270,000							300,000		(300,000)								(300,000)
16-26-39 Nobleton North West - Neighbourhood Park NW3 (Phase 2)				60,000	540,000	600,000					1,200,000		(1,200,000)								(1,200,000)
16-26-41 Climate Change Initiatives				100,000							100,000	(100,000)									(100,000)
16-26-47 Neighbourhood Park - Tomlinson Garden (Phase 2)				35,200	200,000						235,200		(235,200)								(235,200)
16-26-48 Nobleton Trails (N2, N5, N6)				25,000	300,000						325,000	(162,500)	(162,500)								(325,000)
16-26-49 Park Improvements				250,000							250,000	(250,000)									(250,000)
16-26-50 King City Trails (N9, N10, N11)				25,000	300,000						325,000	(162,500)	(162,500)								(325,000)
16-26-56 King North West - Neighbourhood Park				60,000	540,000	2,250,000	300,000				900,000		(900,000)								(900,000)
16-27-03 Community Park - King North					250,000	2,250,000	2,153,000				4,653,000		(4,653,000)								(4,653,000)
16-27-24 Climate Change Initiatives					100,000						100,000	(100,000)									(100,000)
16-27-29 Park Improvements					250,000						250,000	(250,000)									(250,000)
16-27-30 Rising Star Lands - Bridge, Trail & Development					119,000						119,000		(119,000)								(119,000)
16-28-28 Climate Change Initiatives						100,000					100,000	(100,000)									(100,000)
16-28-30 Nobleton North West - Neighbourhood Park NW2 Phase 2						30,000	270,000				300,000		(300,000)								(300,000)
16-28-31 Nobleton Pedestrian Connectivity						90,000	810,000				900,000		(450,000)	(450,000)							(900,000)
16-28-32 Park Improvements						250,000					250,000	(250,000)									(250,000)
16-29-24 Climate Change Initiatives							100,000				100,000	(100,000)									(100,000)
16-29-27 Park Improvements							250,000				250,000	(250,000)									(250,000)
16-30-18 Climate Change Initiatives								100,000			100,000	(100,000)									(100,000)
16-30-20 Park Improvements								250,000			250,000	(250,000)									(250,000)
16-31-16 Climate Change Initiatives									100,000		100,000	(100,000)									(100,000)
16-31-19 Park Improvements									250,000		250,000	(250,000)									(250,000)
16-32-05 Climate Change Initiatives										100,000	100,000	(100,000)									(100,000)
16-32-06 Park Improvements										250,000	250,000	(250,000)									(250,000)
Fleet																					
16-23-36 Fleet/Equipment (Repair & Replacement)	325,000										325,000								(325,000)		(325,000)
16-24-06 Ice Resurfacer Replacement (792-02)		200,000									200,000	(200,000)									(200,000)
16-24-39 Fleet/Equipment (Repair & Replacement)		493,248									493,248	(246,380)							(246,868)		(493,248)
16-24-40 Ice Resurfacer Replacement (791-13)		200,000									200,000	(200,000)									(200,000)
16-24-45 Fleet/Equipment (Growth & New)		280,600									280,600		(280,600)								(280,600)
16-25-31 Fleet/Equipment (Growth & New)			60,000								60,000		(60,000)								(60,000)
16-25-32 Fleet/Equipment (Repair & Replacement)			270,000								270,000	(270,000)									(270,000)
16-25-33 Fleet/Equipment (Growth & New)			275,000								275,000	(275,000)									(275,000)
16-26-46 Fleet/Equipment (Repair & Replacement)				686,564							686,564	(686,564)									(686,564)
16-27-26 Fleet/Equipment (Repair & Replacement)					296,337						296,337	(296,337)									(296,337)
16-28-03 Fleet/Equipment (Repair & Replacement)						235,306					235,306	(235,306)									(235,306)
16-29-26 Fleet/Equipment (Repair & Replacement)							395,710				395,710	(395,710)									(395,710)
16-31-18 Fleet/Equipment (Repair & Replacement)									111,175		111,175	(111,175)									(111,175)
16-32-17 Fleet/Equipment (Repair & Replacement)										864,971	864,971	(864,971)									(864,971)
Facilities																					
16-23-34 Facility Improvements	250,000										250,000								(250,000)		(250,000)
16-23-44 Reinterpret Train Station and Church	70,000	750,000	750,000								1,570,000			(1,370,000)						(200,000)	(1,570,000)
16-23-55 Township Wide Recreation Centre (2018-2024)	18,009,727	5,518,300									23,528,027									(14,509,727)	(23,528,027)
16-24-37 Facility Improvements		250,000									250,000	(250,000)									(250,000)
16-24-42 New Sports Park - Clubhouse, change / washrooms		63,700	800,000								863,700		(863,700)								(863,700)



10 Year Capital - by department

Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
16-25-06			215,000								215,000			(215,000)							(215,000)
16-25-26			250,000								250,000	(250,000)									(250,000)
16-25-28				1,250,000	1,150,000						2,400,000			(2,400,000)							(2,400,000)
16-26-10				160,000							160,000			(160,000)							(160,000)
16-26-42				250,000							250,000	(250,000)									(250,000)
16-27-25					250,000						250,000	(250,000)									(250,000)
16-28-29						250,000					250,000	(250,000)									(250,000)
16-29-25							250,000				250,000	(250,000)									(250,000)
16-30-19								250,000			250,000	(250,000)									(250,000)
16-31-17									250,000		250,000	(250,000)									(250,000)
16-32-08										250,000	250,000	(250,000)									(250,000)
Studies																					
16-23-40		62,500									125,000	(31,250)	(93,750)								(125,000)
Total 16 Community Services	19,278,907	9,579,348	8,663,750	9,313,714	4,295,337	4,835,306	4,798,710	600,000	711,175	1,464,971	63,541,218	(9,832,693)	(33,001,930)	(5,175,000)					(821,868)	(14,709,727)	(63,541,218)
17 Library																					
Facilities																					
17-24-16											3,441,962	(413,036)	(3,028,926)								(3,441,962)
17-24-53		800,000	1,320,981								55,000	(55,000)									(55,000)
Equipment																					
17-23-56	24,400										24,400	(24,400)									(24,400)
17-24-07		30,000									30,000	(30,000)									(30,000)
17-24-10		17,304									17,304	(17,304)									(17,304)
17-24-54		75,000									75,000		(75,000)								(75,000)
17-25-43			8,189								8,189	(8,189)									(8,189)
17-26-50				90,000							90,000		(90,000)								(90,000)
17-26-51				69,032							69,032	(69,032)									(69,032)
17-27-31					30,000						30,000		(30,000)								(30,000)
17-27-32					28,413						28,413	(28,413)									(28,413)
17-27-33					120,000						120,000	(60,000)	(60,000)								(120,000)
17-28-05						27,274					27,274	(27,274)									(27,274)
17-28-32						30,000					30,000		(30,000)								(30,000)
17-29-14							14,980				14,980	(14,980)									(14,980)
17-29-28							30,000				30,000		(30,000)								(30,000)
17-30-21								30,000			30,000		(30,000)								(30,000)
17-30-22								62,770			62,770	(62,770)									(62,770)
17-31-20									30,000		30,000		(30,000)								(30,000)
17-31-25									19,535		19,535	(19,535)									(19,535)
17-32-01										30,000	30,000		(30,000)								(30,000)
17-32-03										22,500	22,500	(22,500)									(22,500)
Studies																					
17-24-51											20,000	(12,000)	(8,000)								(20,000)
17-26-52				50,000							50,000	(30,000)	(20,000)								(50,000)
17-27-34					75,000						75,000	(37,500)	(37,500)								(75,000)
17-28-33						20,000					20,000	(12,000)	(8,000)								(20,000)
17-29-33							50,000				50,000	(25,000)	(25,000)								(50,000)
Total 17 Library	24,400	997,304	1,329,170	1,530,013	253,413	77,274	94,980	92,770	49,535	52,500	4,501,359	(968,933)	(3,532,426)								(4,501,359)
18 Growth Management Services																					
Studies																					
18-23-47											100,000	(50,000)	(50,000)								(100,000)
18-23-50											50,000	(50,000)									(50,000)
18-24-03		100,000									100,000	(100,000)									(100,000)
18-24-08		100,000									100,000	(55,300)	(44,700)								(100,000)
18-24-41		20,000									20,000	(20,000)									(20,000)
18-24-50		50,000									50,000	(27,400)	(22,600)								(50,000)
18-25-41											60,000	(32,400)	(27,600)								(60,000)



10 Year Capital - by department
Capital Projects

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total Project Cost	Growth & New Infrastructure (Tax Levy)	Development Charges	Infrastructure	Gas Tax	OCIF Grant	Debt	Water/ Wastewater	Reserves (Other)	Others/ Developer Contributions	Total Funding
18-25-46 Community Tourism Strategy/Plan			20,000								20,000	(20,000)									(20,000)
18-26-38 King City Downtown Revitalization Strategies				60,000							60,000	(60,000)									(60,000)
18-27-42 Comprehensive Zoning By-law Review (Countryside and Urban Areas)					200,000						200,000		(90,000)	(110,000)							(200,000)
18-28-36 Economic Development Strategy						50,000					50,000	(50,000)									(50,000)
18-29-30 Nobleton Downtown Revitalization Strategies							60,000				60,000	(60,000)									(60,000)
18-30-24 Update to Community Tourism Strategy								20,000			20,000	(20,000)									(20,000)
Fleet																					
18-23-51 Fleet/Equipment (Repair & Replacement)	120,000	120,000									240,000	(120,000)							(120,000)		(240,000)
18-25-22 Additional Vehicles (2) - Building Division			120,000								120,000								(120,000)		(120,000)
18-32-19 Fleet/Equipment (Repair & Replacement)										120,000	120,000								(120,000)		(120,000)
Total 18 Growth Management Services	270,000	390,000	200,000	60,000	200,000	50,000	60,000	20,000		120,000	1,370,000	(665,100)	(234,900)	(110,000)					(360,000)		(1,370,000)
Total Capital Projects	33,947,528	24,312,670	28,216,375	28,448,421	26,465,681	40,949,670	34,268,259	27,141,725	17,600,447	12,587,200	273,937,976	(44,184,547)	(116,616,557)	(33,749,155)	(7,770,000)	(1,458,923)	(13,123,100)	(24,567,017)	(2,025,938)	(30,442,739)	(273,937,976)

**TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES**

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Ice Rental Rates:				
Prime Time Ice Rate – Single Use	per hour	T	\$275.00	\$283.00
Prime Time Ice Rate – Season Rate	discount/hour	n/a	3%	3%
Last minute ice (replaces instructional and ticket ice)	per hour	T	\$66.00	\$68.00
Public Skating	per skater	T	\$2.00	\$3.00
Family Public Skating, Season Pass - combination of four family members as follow (two parents, two children - one adult, three children)	per skater	T	\$145.00	\$149.00
Non-Prime Time Ice	per hour	T	\$137.00	\$141.00
Summer Ice	per hour	T	\$143.00	\$147.00
Shinny Hockey - Family - combination of four family members (two parents, two children / one adult, three children)	per family	T	\$11.00	\$11.00
Shinny Hockey - Adult	per skater	T	\$8.00	\$8.00
Shinny Hockey - Youth/ Senior	per skater	T	\$5.50	\$6.00
Curling Rates:				
Curling Prime Time Ice Rate (Labour Day - April 30)	per sheet/per hr.	T	\$61.00	\$63.00
Curling Weekend Rate	per sheet/per hr.	T	\$48.00	\$49.00
Curling Non-Prime Time (Formerly Day Rate)	per sheet/per hr.	T	\$31.00	\$32.00
Curling Bonspiel Rate	per event	T	\$592.00	\$610.00
Curling Prime Time – Season Rate	discount/hour	n/a	3%	3%
Curling Rental Staff - Instruction	per hour as required	T	\$27.00	\$28.00
Facility/Site Rentals:				
Community Centre multi-use hall - large	per hour	T	\$73.00	\$75.00
Community Centre multi-use hall - medium	per hour	T	\$44.00	\$45.00
Community Centre multi-use hall - small	per hour	T	\$30.00	\$31.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Meeting Room	per hour	T	\$15.00	\$15.00
Community Centre multi-use tournament rate	per day	T	\$188.00	\$194.00
Community Centre multi-use hourly rate, long term/seasonal	per hour	T	\$33.00	\$34.00
Community Centre Multiple Day use (inclusive of two days use)	per event	T	\$1,175.00	\$1,210.00
Community Facilities kitchen use	per hour	T	\$31.00	\$32.00
Community Centre multi-use hall - large Off Season Hall Rental (King City & Nobleton Arena Only)	per hour	T	\$87.00	\$90.00
Community Centre Off Season staffing costs (for additional booking of the hall outside of designated event times) - minimum three hour booking	per hour	T	\$30.00	\$31.00
Arena Floor Rental (No Ice)	per hour	T	\$109.00	\$112.00
Curling Floor Rental (No Ice)	Fireworks Display Permit - held at anytime	T	\$101.00	\$104.00
King City Seniors Centre Rental - Member	Fireworks Vendor Permit - consumer fireworks	T	\$102.00	\$105.00
Cold Creek Site Rate – All Buildings plus grounds	Fireworks Consumer Permit - display held on days other than Victoria Day and Canada Day	T	\$182.00	\$187.00
Cold Creek Site Rate – Grounds only	per hour	T	\$33.00	\$34.00
Parks and Open Space Rental	per event	T	\$174.00	\$179.00
Parks and Open Space with Washrooms/Pavilion	per event	T	\$292.00	\$301.00
Picnic Shelter	per event	T	\$97.00	\$135.00
Damage Deposit Hall Rental (without alcohol)	per event	E	\$102.00	\$200.00
Damage Deposit Hall Rental (with alcohol)	per event	E	\$204.00	\$400.00
Key Replacement	per item	T	\$26.00	\$27.00
Parking Lot Rental Rate	per hour	T	\$26.00	\$27.00
Shared Use Parking Space	per space per year	T	\$145.00	\$149.00
King Heritage and Cultural Centre - Room Rental	per hour	T	\$47.00	\$78.00
King Heritage and Cultural Centre - Site Rental	per hour	T	\$33.00	\$34.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
King Heritage and Cultural Centre - Full Site Rental	per hour	T	\$230.00	\$237.00
King Heritage and Cultural Centre - Damage Deposit Museum (Gallery Only)	per event	E	\$306.00	\$315.00
Snoezelen Room Rental	per hour	T	\$10.00	\$10.00
Gymnasium Rental (KTMC - 2585 King Road)	per hour	T	\$53.00	\$55.00
Council Chamber Rental (KTMC - 2585 King Road)	per event	T	\$142.00	\$146.00
Outdoor Rink Rental	per hour	T	\$4.00	\$4.00
Summer Camp:				
Junior / Intermediate/ Senior Traditional Camp (5 Days)	per week	E	\$197.00	\$203.00
Fantastic Fours and Fives	per week	E	\$186.00	\$203.00
Intermediate and Senior Camp: Advanced Arts	per week	E	\$301.00	\$310.00
Intermediate and Senior Camp: Adventure	per week	E	\$263.00	\$273.00
Intermediate and Senior Camp: Sports	per week	E	\$202.00	\$208.00
Intermediate and Senior Camp: Cultural (Drama)	per week	E	\$369.00	\$380.00
Intermediate and Senior Dance	per week	E		\$208.00
Intermediate and Senior Camp: Archeology	per week	E	\$214.00	\$220.00
Intermediate and Senior Camp: Specialty (Glamour, Photo)	per week	E	\$202.00	\$208.00
Intermediate and Senior Camp: Outdoor Adventure Camp	per week	E	\$265.00	\$273.00
Intermediate and Senior Camp: Partnership Camps (External Supplier)	per week	E	\$300.00-\$500.00	\$300.00-\$500.00
Junior Speciality Camps(Jedi etc)	per week	E	\$207.00	\$213.00
Youth Fashion Camp	per week	E	\$255.00	\$263.00
Youth Stay Active Camp	per week	E	\$255.00	\$263.00
Mountain Biking Camp	per week	E	\$265.00	\$273.00
Skateboarding and Scooter Camp	per week	E	\$209.00	\$215.00
Hockey Camp	per week	E	\$439.00	\$452.00
Leaders in Training/Counselor in Training	per program	E	\$89.00	\$92.00
Intermediate and Senior Camp: Cooking	per week	E	\$234.00	\$241.00
Extended Care – Late pickup fee	15 min.	E	\$6.00	\$6.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
P.A. Day Camp, One day Camp Fee	per day	E	\$50.00	\$52.00
Winter Camp, March Break Camp	per week	E	\$197.00	\$203.00
Lunch Program	per item	E	\$8.00	\$8.00
Recreation Programs				
Drop-in program (General and Specialized)	per person/day	E	\$3.00-\$5.00	\$3.00-\$12.00
Drop-in Pass (General and Specialized)	Per 10 session	E	\$40.00	\$40.00-\$120.00
Recreation Programs - Children & Youth	Per Hour	E		\$13.00 - \$16.00
Recreation Programs - Adults & Seniors	Per Hour	T		\$13.00 - \$16.00
Special Interest Programs (Sport, Fitness,Cooking, Arts, Cultural, Learn to Skate, etc) - Children & Youth	Per Hour	E		\$16.00 - \$25.00
Special Interest Programs (Sport, Fitness,Cooking, Arts, Cultural, Learn to Skate, etc) - Adults & Seniors	Per Hour	T		\$16.00 - \$25.00
Partnership Programs	Per Hour	E		\$25.00-\$100.00
Workshops - Children & Youth	Per Hour	E		\$18.00 - \$30.00
Workshops - Adults & Seniors	Per Hour	T		\$18.00 - \$30.00
High Five Course: Principles of Healthy Child Development	per day	T	\$69.00	\$71.00
Quest 2	per person	T	\$95.00	\$98.00
King Township Leagues (Individual registration - Children)	Per Session	E		\$80 - \$550
King Township Leagues (Individual registration - Adults)	Per Session	T		\$80 - \$550
King Township Leagues (Team Registration - Children)	Per Session	E		\$100 - \$8000
King Township Leagues (Team Registration - Adults)	Per Session	T		\$100 - \$8000
Camp, Program T-shirt	per shirt	E	\$21.00	\$22.00
Gift Shop Tuck Shop Items	per item	T	\$9.00	\$1.00 - \$500.00
Inclusion Staff	per hour	E	\$18.00	\$19.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Aquatics:				
Private pool rentals on weekends	3hrs	T	\$206.00	\$212.00
Cost for additional lifeguards for private pool rentals on weekends	per hour	T	\$30.00	\$31.00
Cost per child for public swimming	per visit	E	\$3.50	\$4.00
Cost per youth/ senior for public swimming	per visit	T	\$3.50	\$4.00
Cost per adult for public swimming	per visit	T	\$4.00	\$5.00
Daily Pass - Family - combination of four family members (two parents, two children / one adult, three children)	per visit	T	\$12.00	\$15.00
One Month Pass - Adult	Per month			\$45.00
One Month Pass - Child/Youth/Senior	Per Month			\$40.00
One Month Pass - Family (combination of four family members - two parents, two children / one adult, three children)	Per Month			\$100.00
Season Pass - Adult	Per Sesaon (Outdoor Pool)			\$90.00
Season Pass - Child/Youth/Seniors	Per Sesaon (Outdoor Pool)			\$70.00
Season Pass - Family (combination of four family members two parents, two children / one adult, three children)	Per Sesaon (Outdoor Pool)			\$200.00
Rookie/Ranger (replaces Bronze Star)	per prog	E	\$88.00	\$97.00
Aqua Quest swimming lessons fees	per prog	E	\$88.00	\$97.00
Bronze medal/cross fees	per prog	E	\$212.00	\$233.00
Private swimming lesson fees	per prog	E	\$289.00	\$318.00
Semi-private swimming lesson fees	per prog	E	\$229.00	\$252.00
Museum:				
School Programs	per person/day	E	\$10.00	\$10.00
School Programs - off-site (travel fee)	per hour/staff	T	\$29.00	\$30.00
Refreshments	per person	T	\$4.50	\$5.00
General Admission	per person	T	\$5.00	\$5.00
Group Tour	per program	T	\$50.00	\$52.00
Group Tour, with refreshments	per program	T	\$76.00	\$100.00
Gift Shop Items	Per Item	T		\$1.00 - \$500.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Travelling Exhibit Fee	per week	T		\$100.00
Artist Fees	Per show	T		\$20.00-\$50.00
Community Groups (i.e. brownies, guides, etc.)	per prog	E	\$10.00 per person	\$10.00 per person
Lecture Series	per prog	E	\$5.00	\$5.00
Full Day program with refreshments (lunch not included)	per day	E	\$21.00/child	\$21.00/child
		T	\$28.32/adult	\$28.32/adult
Museum Research Fee for Activities Undertaken on Request by Individuals (e.g. research on historical or genealogical matters, cemetery records, etc.)	per hour	E	\$27.00	\$28.00
Scan of image - sent by email	per image	T	\$5.00	\$5.00
Printed image on photo paper	per image	T	\$18.00	\$19.00
Scan to CD	per item	T	\$23.00	\$24.00
Use of image for publication, for -profit	per image	T	\$131.00	\$135.00
Use of image for publication, not-for -profit	per image	T	\$10.00	\$10.00
Use of image for display	per image	T		\$20.00
Filming Fees:				
Commercial	4 hr. day	T	\$505.00	\$520.00
	8 hr. day	T	\$1,011.00	\$1,041.00
Deposit	per event	E	\$1,142.00	\$1,176.00
Cold Creek Programs:				
Cold Creek group booking under 20 people	per 2 hours	E		\$32.00
Cold Creek group booking 20 - 40 people	per 2 hours	E		\$26.00
Cold Creek group booking over 40 people	per 2 hours	E		\$19.00
Cold Creek birthday packages		T		\$250 - \$350
Cold Creek High/Low Ropes/Rock Wall additional hours	per hour	E	\$57.14 per 2 staff \$81.24 per 3 staff	58.85 per 2 staff \$83.67 per 3+ staff
Cold Creek Rec/Education Program & Drop-in Fee	per person	E	\$17.00	\$18.00
Cold Creek Rec/Education Program – additional hours	per hour	E	\$75.00	\$77.00
Cold Creek Rec/Education Program – lunch program	per student	E	\$8.00	\$8.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Cold Creek Group Overnight Programming	per person	E	\$12.50	\$13.00
Cold Creek Group Overnight, Facility Only	per night	T	\$195.00	\$201.00
Cross Country Ski Rentals	per 1.5 hour	T	\$18.00	\$19.00
Snowshoe Rentals	per 1.5 hour	T	\$9.00	\$9.00
Corporate Package	per 8 hours	T	\$632.00	\$651.00
Additional participants for Corporate package	per person	T	\$33.00	\$34.00
Disc Golf Equipment	per item	T		\$15.00-\$50.00
Mountain bike rentals	Per day	T		\$19.00
SPECIAL EVENTS				
Community Events				
Staffing for Special Events	per hr/per staff	T	\$30.00	\$31.00
Portable Toilets	per unit/per event	T	\$150-\$300	\$150-\$300
Hand Wash Stations	per unit/per event	T	\$50-150	\$50-150
Delivery & Equipment, Large Load	per delivery/return/load	T	\$253.00	\$261.00
Delivery & Equipment, Large Load Deposit (REFUNDABLE)	per rental	E	\$235.00	\$242.00
Delivery & Equipment, Small Load	per delivery/return/load	T	\$131.00	\$135.00
Delivery & Equipment, Small Load Depoit (REFUNDABLE)	per rental	E	\$104.00	\$107.00
Safety Vest – Deposit Only (Refundable)	per vest	E	\$31.00	\$32.00
Birthday Parties (KHCC, Arenas, KTMC, Cold Creek)	per event	T	\$207.97-\$309.73	\$207.97-\$309.73
Birthday Parties, extra child fee	per person	T	\$15.00	\$15.00
Municipal Events:				
Vendor Fee - Community Organization (Not For Profit)	per event	T	\$22.35-\$39.82	\$25.00-\$50.00
Vendor Fee - Corporate Vendors	per event	T	\$22.35-\$309.73	\$25.00-\$500.00
Vendor Fee - Table Rentals	per event/ table	T	\$9.00	\$10.00
Vendor Fee - Chairs	per item	T	\$2.00	\$3.00
Special Event Admission Fees	per person	T	\$5.00-\$100.00	\$5.00-\$100.00
Special Event VIP Fees	per person			\$20-\$200
Field Rental Fees:				

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Baseball Major - Hardball (formerly Major Fields)	per hour	T	\$26.00	\$27.00
Baseball Major - Softball (formerly Minor Fields)	per hour	T	\$19.00	\$20.00
Soccer Minor	per hour	T	\$9.00	\$9.25
Soccer Intermediate	per hour	T	\$14.00	\$14.50
Soccer Major	per hour	T	\$20.00	\$21.00
Soccer or Baseball Rentals – Season Rate	discount/hour	n/a	3%	3%
Soccer or Baseball Rentals – Tournament Rate	discount/hour	n/a	10%	10%
Hydro (per 2 hour time slot)	per 2 hours	T	\$15.50	\$16.00
Tennis Court Rentals	per hour	T	\$4.00	\$5.00
FITNESS CENTRE				
Adult Memberships:				
Full membership – Adult, 1 month, Standard	1 month	T	\$79.00	\$81.00
Full membership – Adult, 3 month, Standard	3 months	T	\$158.00	\$163.00
Full membership – Adult, 6 month, Standard	6 months	T	\$265.00	\$273.00
Full membership – Adult, 1 Year, Standard	1 Year	T	\$437.00	\$450.00
10 Pass, Adult, Standard	10 Visits	T	\$95.00	\$98.00
Single Use, Adult, Standard	per visit	T	\$12.00	\$12.00
Student/Senior Memberships:				
(Students are defined as 14 – 24 years of age, Seniors are defined as 55+)				
Full membership – Student/Seniors, 1 month, Standard	1 month	T	\$53.00	\$55.00
Full membership – Student/Seniors, 3 month, Standard	3 months	T	\$120.00	\$124.00
Full membership – Student/Seniors, 4 month, Standard	4 months	T	\$133.00	\$137.00
Full membership – Student/Seniors, 6 month, Standard	6 months	T	\$198.00	\$204.00
Full membership – Student/Seniors, 1 Year, Standard	1 Year	T	\$334.00	\$344.00
10 Pass, Student/Seniors, Standard	10 Visits	T	\$73.00	\$75.00
Full Membership, Single Use, Student/Seniors, Standard	per visit	T	\$9.00	\$9.00
Full Membership, Annual, Family Discount(1 additional member)	1 year	E	10 % off secondary membership	10 % off secondary membership

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Full Membership, Annual, Family Discount (2+additional memberships)	1 year	E	15 % off third, fourth, etc., memberships	15 % off third, fourth, etc., memberships
Corporate Rate, Standard Rate	1 year	T	15% off each membership	15% off each membership
Township of King, Employee Rate	1 year	T	35% off each membership	35% off each membership
Gym Only Memberships				
Adult Memeberships:				
Adult – Resident	1 year	T	\$259.00	\$285.00
Student/Seniors Gym Only: (Students are defined as 14 – 24 years of age, Seniors are defined as 55+)				
Student/Senior – Resident	1 year	T	\$195.00	\$215.00
Track Only Memeberships (TRISAN CENTRE)				
Adult Memberships:				
Track Only – Adult, 3 month, Standard	3 months	T	\$68.00	\$70.00
Track Only – Adult, 6 month, Standard	6 months	T	\$114.00	\$117.00
Track Only – Adult, 1 Year, Standard	1 Year	T	\$191.00	\$197.00
Track Only, Single Use, Adult, Standard	Visit	T	\$4.00	\$4.00
Student Senior/Memberships: (Students are defined as 14 – 24 years of age, Seniors are defined as 55+)				
Track Only – Student/Seniors, 3 month, Standard	3 months	T	\$52.00	\$54.00
Track Only – Student/Seniors, 6 month, Standard	6 months	T	\$85.00	\$88.00
Track Only – Student/Seniors, 1 Year, Standard	1 Year	T	\$143.00	\$147.00
Track Only, Single Use, Student/Seniors, Standard	Visit	T	\$3.00	\$3.00
Personal Trainer Rates: Note: 1:1 denotes ratio of one client to one trainer; 2:1 denotes ratio of 2 clients to one trainer				

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Personal Trainer Rates - Fitness Center, 1:1	1 – 4 one hour sessions	T	\$41.00	\$45.00
Personal Trainer Rates - Fitness Center, 2:1	1 – 4 one hour sessions	T	\$30.00	\$33.00
Personal Trainer Rates - Fitness Center, 1:1	5 – 9 one hour sessions	T	\$36.00	\$40.00
Personal Trainer Rates - Fitness Center, 2:1	5 – 9 one hour sessions	T	\$26.00	\$29.00
Personal Trainer Rates - Fitness Center, 1:1	10 - 20 one hour sessions	T	\$32.00	\$35.00
Personal Trainer Rates - Fitness Center, 2:1	10 – one hour sessions	T	\$23.00	\$25.00
Personal Trainer Rates - Fitness Center, 1:1	20+ - one hour sessions	T	\$30.00	\$33.00
Personal Trainer Rates - Fitness Center, 2:1	20+ - one hour sessions	T	\$22.00	\$24.00
Personal Trainer Rates - Fitness Center, Team, 15:1	1 – one hour session	T	\$112.00	\$123.00
Personal Trainer Rates - Fitness Center, Team, 15:1	5 – one hour sessions	T	\$505.00	\$556.00
Personal Trainer Rates - Fitness Center, Team, 15:1	10 – one hour sessions	T	\$899.00	\$989.00
Locker Rentals:				
1 Month	per locker	T	\$10.00	\$10.00
3 Months	per locker	T	\$25.50	\$26.00
Annual	per locker	T	\$65.50	\$67.00
Large Storage Rental	per locker/per year	T	\$105.00	\$108.00
Environmental Stewardship:				
Subsidized rate for Community Groups – Greenshift Products	Purchase	T	25% of retail rate	25% of retail rate
Community Garden - 4' x 4' Plot Rental	Annual Rental	T	\$13.27	\$14.00
Community Garden - 4' x 8' Plot Rental	Annual Rental	T	\$22.12	\$23.00
Rain Barrels	per item	T	\$68.00	\$70.00
Backyard Composter	per item	T	\$49.50	\$51.00
Advertising Rates:				
Indoor/Outdoor Advertising	per unit/per year	T	\$200-\$1,500	\$200-\$1,500
Memorial tree	per unit	T	\$410.00	\$422.00
Memorial bench	per unit	T	\$1,595.00	\$1,643.00
Memorial Streetscape bench	per unit	T	\$1,320.00	\$1,360.00
Plaque for bench display	per unit	T	\$314.00	\$323.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "A" – COMMUNITY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Other General Services:				
Additional Photocopying Fee for documents over 100 pages	each	T	\$21.00	\$22.00
Equipment Package Rental Rate (flip chart, screen, projector, microphone/speaker)	per item	T	\$23.00	\$24.00
Equipment Rental, projector and screen	per item	T	\$10.00	\$10.00
Equipment Rental, flip chart	per item	T	\$5.00	\$5.00
Equipment Rental, microphone/speaker	per item	T	\$14.00	\$14.00
Eligible Refund % for Cancellation:				
Ice Rentals			20%-100%	20%-100%
Sports Field Rentals			20%-100%	20%-100%
Facility Rentals			20%-100%	20%-100%
Summer Camp, one week notice			20%	20%
Summer Camp, 5 days notice			50%	50%
Summer Camp, less than 48 hours for daily registration			0%	0%
Summer Camp, less than 2 business days (after 4pm on previous Thursday)			0%	0%
General Program			20%	20%
Non-Resident Surcharge %:				
Non Resident Rate			10%	10%
Deposits:				
1) Damage Deposits - Major	each	E	minimum \$5,000.00	minimum \$5,000.00
2) Damage Deposits - Minor	each	E	minimum \$1,000.00	minimum \$1,000.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Commission Affidavits and Certify True Copies - Township Residents & Businesses	each	T	\$18.00	\$19.00
Commission Affidavits and Certify True Copies - Non-Township Residents & Businesses	each	T	\$24.00	\$25.00
Commission Affidavits - Pension (Seniors)	each	E	Waived	Waived
Closing & Sale of Road Allowance; or Sale of other Township owned lands (Administration –where initiated by others than the Township)	each	E	\$602.00	\$620.00
Film Permit Fee	each	E	\$602.00	\$620.00
Film Permit Fee: Post-Secondary Film Projects	each	E	Waived	Waived
Administrative processing fee for Ontario Land Tribunal (OLT) submissions	per application	E	\$236.00	\$243.00
Municipal Freedom of Information & Protection of Privacy Act(MFIPPA) - Requests for Access	per request	Taxable, where applicable	Fees as set out in current MFIPPA and Regulations	Fees as set out in current MFIPPA and Regulations
Administration Fee for Activities Undertaken on Request by Individuals (E.g. Research on historical or genealogical matters, property research, research of Council minutes & other Township records, preparation/packaging of information)	per 15 minutes	E	\$18.00	\$19.00
	per hour	E	\$72.00	\$76.00
Lottery License (Alcohol & Gaming Commission of Ontario)	per license	E	3% of Prize Board	3% of Prize Board
Marriage License	per license	E	\$181.00	\$186.00
Indoor - Civil Marriage Ceremony (King Township Municipal Centre)	per ceremony	T	\$295.00	\$304.00
Outdoor - Civil Marriage Ceremony (King Township Municipal Centre)	per ceremony	T	\$500.00	\$515.00
Civil Marriage Witness Fee	per witness	T	\$51.00	\$53.00
Civil Marriage Ceremony Cancellation Fee (less than 48 hours)	per ceremony	T	\$54.00	\$56.00
Kennel New Licence (May 1 – Apr. 30)	annual fee	E	\$168.00	\$173.00
Doggie Day Care New Licence (May 1 – Apr. 30)	annual fee	E	\$168.00	\$173.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Kennel Licence – Renewal Fee	annual fee	E	\$89.00	\$92.00
Doggie Day Care Licence – Renewal Fee	annual fee	E	\$89.00	\$92.00
Noise Exemption Permit (where applicable)	per exemption	E	\$55.00	\$75.00
Municipal Consent Form - AGCO	each	E	\$134.00	\$138.00
Special Occasion Permit Letter	per letter	T	\$81.00	\$83.00
Change of Municipal Street Address Fee	per application	E	\$1,072.00	\$1,104.00
Change of Municipal Street Name Fee	per permit	E	\$5,358.00	\$5,519.00
Sale of Burial Plots	each	T	\$1,791.00	\$1,845.00
Sale of Cremation Plots	each	T	\$934.00	\$962.00
Cornerstone	each	T	\$88.00	\$91.00
Interment: Open /Close Grave: Adult	each	T	\$824.00	\$874.00
Interment: Open /Close Grave: Child (2-10)	each	T	\$416.00	\$428.00
Interment: Open /Close Grave: Infant (under 2)	each	T	\$220.00	\$227.00
Interment: Open /Close Cremated Remains	each	T	\$385.00	\$435.00
After Hours Burial Surcharge: (after 4:00 p.m. weekdays; burials on Statutory Holidays and Saturday)	each	T	\$358.00	\$369.00
Winter Burial Surcharge: (December 15 to April 15)	each	T	\$354.00	\$365.00
Disinterment: Casket Only	each	T	\$1,428.00	\$1,471.00
Disinterment: Casket and Vault	each	T	\$1,538.00	\$1,584.00
Disinterment: Cremated Remains	each	T	\$385.00	\$397.00
Foundations: Preparing Foundation for Upright Marker or Monument	cu ft	T	\$30.00	\$31.00
Foundations: Flat Marker Installation / Preparation	each	T	\$149.00	\$153.00
Foundations: Care and Maintenance: Flat Marker less than 1,116.13 square centimetres or 173sq. Inches . As per Section 8(1) of Ontario Regulation 258 (21)	each	T	\$0.00	\$0.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Foundations: Care and Maintenance: Flat Marker over 173sq. Inches	each	T	\$100.00	\$100.00
Foundations: Care and Maintenance: Upright Marker 4ft. or less including base	each	T	\$200.00	\$200.00
Foundations: Care and Maintenance: Upright Marker 4ft. or more including base	each	T	\$400.00	\$400.00
Transfer Fee: For all services and documents in connection with transfer of ownership of plot and issuance of a new Certificate of Interment Rights	each	T	\$117.00	\$121.00
Animal Services				
Dog Licence with Tag (January to April 15) (Only one free tag per dog licence issued)	each	E	\$20.00	\$20.00
Dog Licence with Tag (April 16 to December 31) (Only one free tag per dog licence issued)	each	E	\$25.00	\$25.00
Dog Licence new or renewal for Seniors (January to April 15)	each	E	\$20.00	\$20.00
Dog Licence new or renewal for Seniors (April 16 to December 31)	each	E	\$20.00	\$20.00
Cat Licence (January to April 15) (Only one free tag per cat licence issued)	each	E	Waived	Waived
Cat Licence (April 16 to December 31) (Only one free tag per cat licence issued)	each	E	Waived	Waived
Cat Licence new or renewal for Seniors (January to April 15)	each	E	Waived	Waived
Cat Licence new or renewal for Seniors (April 16 to December 31)	each	E	Waived	Waived
Replacement Tags	each	E	\$10.00	\$10.00
Tags for Service Animals	each	E	Waived	Waived

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "B" – CORPORATE SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Other General Services:				
Black & White Photocopies (5+ pages) – Letter size	per page	T	\$0.50	\$0.50
Black & White Photocopies – Legal size	per page	T	\$0.50	\$0.50
Black & White Photocopies – Larger than Legal	per page	T	\$0.50	\$0.50
Colour copies – add to the above	per page	T	\$0.15	\$0.15
External Printing	actual	T	Actual cost, plus courier fees X 1.4	Actual cost, plus courier fees X 1.4
Shipping Costs	actual	T	Actual costs incurred	Actual costs incurred

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "C" – FINANCE

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Tax Certificate	each	E	\$80.00	\$82.00
Search of Tax Records (minimum one hour)	per hour	E	\$36.50	\$38.00
Tax - Bill Reprint	each	E	\$20.00	\$21.00
Returned Cheque	each	E	\$43.50	\$45.00
Tax Statement or Tax Receipt	each	E	\$20.00	\$21.00
Note: If the tax statement is for Canada Revenue Agency (CRA) audit or request there is no charge. (Letter from CRA is required as proof)				
Water – Account Open	per account	E	\$33.00	\$34.00
Water – Bill Reprint	each	E	\$18.50	\$19.00
Tax - New Account or Ownership fee	each	E	\$33.00	\$34.00
Tax - Mortgage addition	per addition	E	\$16.50	\$17.00
Tax - addition to the roll (per addition) i.e. water, by-law	per addition	E	\$26.50	\$27.00
Arrears Notice - water only	each	E	\$5.00	\$5.00
Tax Arrears Notice - * NEW Fee	each	E	\$5.00	\$5.00
RUSH Tax Certificates - * NEW Fee	each	E	\$100.00	\$103.00
Tax Sales Costs:				
Information Package for Tax Sale	each	E	\$21.00	\$22.00
Warning Letter sent by Treasurer	per letter	E	\$60.00	\$62.00
Administration Fee – Township	each	E	\$397.50	\$409.00
Notices under the Farm Debt Mediation Act	per notice	T	Recovery of actual costs	Recovery of actual costs
First Notice, Final Notice, Form 5, Form 10	per notice	T	Recovery of actual costs	Recovery of actual costs
Print Parcel Register	per PIN	T	Recovery of actual costs	Recovery of actual costs
Execution Searches	per name	T	Recovery of actual costs	Recovery of actual costs

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "C" – FINANCE

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Fireworks Display Permit - held at anytime	per writ	T	Recovery of actual costs	Recovery of actual costs
Fireworks Consumer Permit - display held on days other than Victoria Day and Canada Day	per corporation	T	Recovery of actual costs	Recovery of actual costs
Send Tax Deed or Notice of Vesting to Ministry	each	T	Recovery of actual costs	Recovery of actual costs
Additional fees for complex title searches	actual	T	Recovery of actual costs	Recovery of actual costs
Additional fees for mailing notices to the U.S.A. and internationally	each	T	Recovery of actual costs	Recovery of actual costs
Tax Sale Set-up Fee, Engage Professional Services	each	T	Recovery of actual costs	Recovery of actual costs
Tax Registration - Part 1 - Obtain and analyze title search and execution searches - Prepare report on searches, - Prepare list of interested parties - Prepare tax arrears certificate - Prepare file folder and etc.	each	T	Recovery of actual costs	Recovery of actual costs
Tax Registration - Part 2 - Register Tax Arrears Certificate - Register Cancellation Certificate, Tax Deed or Notice of Vesting, when required - Update Title Search - Preparation of First Notices - Register Treasurer's Statutory Declaration	each	T	Recovery of actual costs	Recovery of actual costs
Tax Registration - Part 3 - Update searches - Prepare/print and mail final notices	each	T	Recovery of actual costs	Recovery of actual costs
Tax Sale - Treasurer statutory declaration - Advertisement - Tender packages and execution of tender process - Payment into court requisition and statement of facts (Does not include cost of advertisement, auctioneer's fee nor the cost of survey)	each	T	Recovery of actual costs	Recovery of actual costs

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "C" – FINANCE

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Re-advertise Tax Sale	each	T	Recovery of actual costs	Recovery of actual costs
Advertising Costs	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Tendering Property For Sale	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Tendering related costs - attend tender opening - attend tender auction - and any relating costs / activities	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Payment out of court - obtain payment out of court of excess funds - plus additional fees apply in some cases	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Cost of Auctioneer's Fee	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Cost of Survey	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Any additional costs relating to Tax Sale	actual	T	Recovery of actual costs, plus 15% Township Administration Fee	Recovery of actual costs, plus 15% Township Administration Fee
Collection Agency fee (third party) * New	each	E		15% on overall bill.

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Fire Prevention inspections for buildings and properties and for all requested fire prevention inspections, excluding complaints:				
i) Commercial & Industrial Occupancies	each	E	\$181.00	\$186.00
ii) Multiple Unit Occupancies including apartment complexes, government-funded day care centres, group homes, child care provider homes, bed & breakfast homes	each	E	\$121.00	\$125.00
iii) All institutional occupancies – public & private schools, churches	each	E	\$121.00	\$125.00
iv) Residential change of occupancy	each	E	\$121.00	\$125.00
v) Re-inspection (if required)	each	E	50% of original fee	50% of original fee
vi) Review of Fire Safety Plans - 2nd or Subsequent Revisions * NEW Fee	each	E	50% of inspection fee	50% of inspection fee
vii) Review and Approval of: Technical Drawings, Applications, and Risk Safety Management Plans - if necessary retain 3rd party engineer or other firm - * NEW Fee	each	E	\$ at cost	\$ at cost
viii) Fire Safety training workshops and seminars - * NEW Fee	each	E	\$ at cost	\$ at cost
Records:				
Search and/or copies of fire inspection reports	each	E	\$54.00	\$56.00
Search and/or copies of emergency response reports	each	E	\$54.00	\$56.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Fire Department Attendance - Re: Open Air Burning:				
1. For attendance where no permit is issued	each	E	Items 1 – 10 inclusive. Current MTO Rates or Charged Costs	Items 1 – 10 inclusive. Current MTO Rates or Charged Costs
2. For attendance where failed to supervise Open Air Burning				
3. For attendance where failed to have adequate water or tools to contain a fire				
4. For attendance when Open Air Burning is not permitted				
5. For attendance when burning unauthorized material(s)				
6. For attendance where failed to supervise a recreational fire				
7. For attendance where failed to have adequate means to extinguish a recreational fire				
8. For attendance at a recreational fire during a fire ban				
9. For attendance at a recreational fire where size of fire exceeds established guidelines				
10. For attendance of each fire apparatus as determined needed to attend and extinguish or control Open Air Burning				

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Fire Department Attendance:				
1. Response to the third and all subsequent false fire alarms per building in a calendar year.	each	E	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs
2. Response to a vehicle accident which is not owned or operated by a Township of King resident or property owner. Billing is applied to person responsible for accident if known at the time or split between all parties involved for non-residents ONLY				
3. Response to a hazardous materials vehicle incident which is not owned or operated by a Township of King resident or property owner and said owner or operator shall be invoiced for materials used.				
4. Fees shall also be levied to include total replacement costs for any contaminated or damaged equipment or materials used in the response to any of the aforementioned emergencies.				
5. Fees imposed under this By-law shall be billed to the owner(s) of the building(s) from which the services are provided and in the case of emergency responses to vehicle incidents, to the owner of the vehicle or the vehicle owner's insurance company.				

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "D" – FIRE & EMERGENCY SERVICES

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
<p>A Cost Recovery Fee for staff services and fire apparatus and any materials expended by the Township in carrying out the requirements of a Notice, Order, written correspondence in whole or in part, or cost incurred as necessary for King Fire and Emergency Services, its fire officers, firefighters, and/or fire inspectors to remediate or take the necessary enforcement action to obtain compliance for services including but not limited to:</p> <p>*Investigation of a legal and/or illegal Marijuana Grow-op or clandestine drug operation where the actual and/or potential fire and life safety hazard exists involving utilities (hydro, natural gas, propane, alternative fuels and services)</p> <p>*Assisting the surrounding police agencies, Office of the Fire Marshal with the investigation and inspection of a legal and/or illegal Marijuana Grow-op or clandestine drug operation with air monitoring, ventilation, forcible entry, decontamination of staff (police, fire, EMS, OFM) and for standby purposes</p> <p>*Where the need to notify/assist the Electrical Safety Authority, Hydro, Technical Standards and Safety Authority, Building Department, Bylaw Enforcement, King Township Public Works Department, animal control, or Parks Department exists to assist in mitigating/remediating an actual/potential hazard (fire, life, or property) - * NEW Fee</p>		E	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs	Items 1 – 5 inclusive. Current MTO Rates or Vehicle and Firefighter Crew Costs
Miscellaneous Expenses, where not included in any of the above costs and where not exempt - * NEW Fee		T	\$ at cost	\$ at cost
Open Air Burning (Fire) permit	per permit	E		
Fireworks Display Permit - held at anytime	per permit	E	\$60.00	\$100.00
Fireworks Vendor Permit - consumer fireworks	per permit	E	\$48.00	\$49.00
Fireworks Consumer Permit - display held on days other than Victoria Day and Canada Day	per permit	E	\$48.00	\$49.00
Testing of a private fire hydrant (dry hydrant or holding tank)	each	E	\$252.00	\$260.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
BUILDING DIVISION					
NOTE: For work permit not listed below, fee shall be determined by the Chief Building Official.					
Section A: New Construction, Additions and Alterations (includes HVAC, Plumbing and Occupancy)					
Group A: Assembly					
Finished	per square meter	E		\$18.00	\$19.00
Shell only	per square meter	E		\$13.00	\$13.00
Finishing of Shell/Fit out/ Alteration	per square meter	E	\$400	\$8.00	\$8.00
Additions of GFA incl. mezzanines	per square meter	E	\$400	\$18.00	\$19.00
Portable Classrooms - new or relocated	each	E		\$510.00	\$525.00
Outdoor public pool	flat fee	E		\$510.00	\$525.00
Group B: Institutional					
Finished New Construction	per square meter	E		\$18.00	\$19.00
Shell only	per square meter	E		\$13.00	\$13.00
Finishing of Shell/Fit out/ Alteration	per s.m./min. per unit	E	\$400	\$8.00	\$8.00
Additions of GFA, incl. mezzanines	per s.m./min. per unit	E	\$400	\$18.00	\$19.00
Group C: Residential					
Single Family Dwellings (single, semi, link, towns, row, incl .replace on existing foundation)	per s.m./min. per unit	E	\$3,000	\$17.00	\$18.00
Multi-residential, stacked towns, apartments less than four stories (incl. condo)	per s.m./min. per unit	E	\$3,000	\$17.00	\$18.00
Multi-residential, stacked towns, apartments more than three stories (incl. condo)	per s.m./min. per unit	E	\$3,000	\$17.00	\$18.00
Additions	per square meter	E	\$1,000	\$17.00	\$18.00
Interior Alterations	per square meter	E	\$400	\$8.00	\$8.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Retrofit or Finish Residential secondary dwelling unit or home business space within existing dwelling	per square meter	E	\$400	\$11.00	\$11.00
Residential secondary dwelling unit within dwelling as part of new build		E	\$400	\$4.00	\$4.00
Finished Basement - existing dwelling		E	\$400	\$8.00	\$8.00
Certification of Model Plans - excl. zoning, grading review	flat fee	E		\$408.00	\$420.00
Certified Model construction	per s.m./min. per unit	E	\$3,000	\$17.00	\$18.00
Change to Certified Model	flat fee	E		\$306.00	\$315.00
New detached garage, carport, accessory building	per square meter	E	\$400	\$8.00	\$8.00
New attached garage	per square meter	E	\$400	\$9.00	\$9.00
Attached deck, porch, unheated enclosed porch	per square meter	E	\$200	\$4.00	\$4.00
Fire Systems Retrofitting	flat fee	E		\$408.00	\$420.00
Other Group C new construction (hotel/motel/lodging/rooming/shelters)	per square meter	E	\$3,000	\$16.00	\$16.00
Temporary Shipping Container (for storage only)		E			\$400.00
Group D: Business and Personal Services					
Finished	per square meter	E		\$17.00	\$18.00
Shell only	per square meter	E		\$12.00	\$12.00
Finishing of Shell/Fit out/ Alteration	per square meter	E	\$400	\$8.00	\$8.00
Additions of GFA	per square meter	E	\$400	\$17.00	\$18.00
Group E: Mercantile					
Finished	per square meter	E		\$17.00	\$18.00
Shell only	per square meter	E		\$12.00	\$12.00
Finishing of Shell/Fit out/ Alteration	per square meter	E	\$400	\$8.00	\$8.00
Additions of GFA	per square meter	E	\$400	\$17.00	\$18.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Group F: Industrial					
Finished	per square meter	E		\$12.00	\$12.00
Shell only	per square meter	E		\$9.00	\$9.00
Finishing of Shell/Fit out/ Alteration	per square meter	E	\$400	\$5.00	\$5.00
Additions of GFA	per square meter	E	\$400	\$12.00	\$12.00
Gas Stations/Auto Repair Stations/ including overhead canopy		E	\$400	\$12.00	\$12.00
Farm Buildings	per square meter	E	\$400	\$5.00	\$5.00
Greenhouse - rigid panel structure (excl. "hoop & poly")	per square meter	E	\$375	\$2.00	\$2.00
Silo	per silo	E		\$638.00	\$657.00
Parking Garage (If applicable will be determined by CBO)		E			
Section B: Demolition					
Residential Dwelling (full or partial)	per unit	E		\$408.00	\$420.00
Residential Accessory Building (full or partial)	per unit	E		\$255.00	\$263.00
Residential Demolition Refundable Security Deposit (If applicable will be determined by CBO)		E			
All other occupancies (full or partial)	per structure	E		\$1,275.00	\$1,313.00
Non-residential Demolition Refundable Security Deposit (If applicable will be determined by CBO)		E			
Section C: Designated Structures					
Communications Tower (where applicable)	flat fee each	E		\$638.00	\$657.00
Wind Turbine Support Structure (where applicable)	flat fee each	E		\$638.00	\$657.00
Retaining walls subject to OBC approval - res. SDD - per linear meter of wall	per linear meter	E	\$400	\$9.00	\$9.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Retaining Walls subject to OBC approval - non-residential - per linear meter of wall	per linear meter	E	\$800	\$12.00	\$12.00
Sign regulated by Building Code (construction permit fee, excl. sign bylaw fee)	flat fee	E		\$638.00	\$657.00
Solar Domestic Hot Water - serving one dwelling	flat fee	E		\$408.00	\$420.00
Solar Domestic Hot Water - all others	flat fee	E		\$408.00	\$420.00
Solar Photovoltaic - serving one dwelling excl. ESA permit and inspection fee	flat fee	E		\$408.00	\$420.00
Solar Photovoltaic - all others excl. ESA permit and inspection fee	flat fee	E		\$408.00	\$420.00
Geothermal systems - serving one dwelling	flat fee	E		\$510.00	\$525.00
Geothermal systems - all others	flat fee	E		\$714.00	\$735.00
Pedestrian Bridge attached to a building	flat fee	E		\$1,275.00	\$1,313.00
Section D: Stand Alone and Miscellaneous Work					
Mechanical/HVAC/Fire Protection:					
Heating Ventilation Air Conditioning res stand alone, conversion	per unit	E		\$408.00	\$420.00
HVAC non res	per square meter	E	\$400	\$5.00	\$5.00
Fire Alarm System Non-residential	flat per story served	E		\$612.00	\$630.00
Replacement Annunciator/Control Panel only	flat per story served	E		\$408.00	\$420.00
Sprinkler system	flat per story served	E		\$612.00	\$630.00
In-Rack sprinkler system	per square meter	E	\$400	\$1.00	\$1.00
Emergency Power - Residential low rise excl. ESA permit and fee	Each power unit	E		\$204.00	\$210.00
Emergency Power - all other excl. ESA permit and fee	Each Power unit	E		\$408.00	\$420.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Fireplace/woodstove/fuel burning appliance, chimney	each, flat fee	E		\$408.00	\$420.00
Replacement heating plant (ICI)	each, flat fee	E		\$612.00	\$630.00
Special ventilation systems	each, flat fee	E		\$612.00	\$630.00
Fire Suppression system other than sprinkler	each, flat fee	E		\$612.00	\$630.00
Fire Systems Retrofitting - Non-res.	each per story	E		\$612.00	\$630.00
Plumbing/Septic/Drainage					
Onsite Sewage System:					
Sewage System Maintenance Inspection Program Inspection	flat fee	E		\$171.00	\$176.00
New sewage system installation/expansion due to structure addition	flat fee	E		\$1,530.00	\$1,576.00
Repair/minor alteration	flat fee	E		\$306.00	\$315.00
Septic Decommission	flat fee	E		\$255.00	\$263.00
Tank replace/remedial work for Class 2, 3, or 5 tanks	flat fee	E		\$306.00	\$315.00
Septic to municipal service conversion: residential, include decommission	flat fee	E		\$306.00	\$315.00
Municipal Connections new or replacement: water, sanitary or storm (property line to foundation, excl. connection fee)	per trench	E		\$255.00	\$263.00
Plumbing:					
Stand alone plumbing - Residential	flat fee	E		\$408.00	\$420.00
Stand alone plumbing - Non-residential	flat fee	E		\$612.00	\$630.00
Other					
Temporary structure, including construction/sales trailer, presentation area, air supported structure, tent	per square meter	E	\$300	\$5.00	\$5.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Below grade entrance/stair	flat fee each	E		\$408.00	\$420.00
Load bearing wall removal	flat fee each	E		\$408.00	\$420.00
Exterior door or door from garage to interior	flat fee each	E		\$408.00	\$420.00
Interior door opening	flat fee	E		\$408.00	\$420.00
New or enlarge window opening - incl. multiple per SDD	flat fee	E		\$408.00	\$420.00
Underpinings/benchfootings residential	flat fee	E		\$408.00	\$420.00
Electro magnetic locking devices	flat per story	E		\$612.00	\$630.00
Foundation for relocated building	flat fee	E		\$1,632.00	\$1,681.00
Section E: Administrative Fees					
Sewage system compliance fee	per doc	E		\$119.00	\$123.00
Property Information Request (PIR)	per doc	E		\$204.00	\$210.00
Legacy Permit Closure and final inspection	per permit	E		\$194.00	\$200.00
Register OBC Order on title	each	E		\$332.00	\$342.00
Discharge OBC Order on title	each	E		\$332.00	\$342.00
Review or amendment of plans after permit (minum 1 hour upfront)	per hour	E		\$189.00	\$195.00
Occupancy Permit after Occupancy	each	E		\$510.00	\$525.00
Additional inspection or Reinspection due to failed, defective, not ready, or no access	each	E		\$255.00	\$263.00
Liquor Control Board Ontario Letters, includes zoning, building comment	each	E		\$306.00	\$315.00
Conditional Permits - no credit to final permit	% of full permit fee	E	\$400	\$0.00	\$0.00
Change of Use permit	each	E		\$612.00	\$630.00
Request for Deferral of Revocation of Permit	each	E		\$204.00	\$210.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Transfer of Owner	per permit	E		\$204.00	\$210.00
Reproduction of Building documents - Residential - copies of electronic files	each structure	E		\$36.00	\$37.00
Reproduction of Building documents - Residential - only hard copies exist - scan to pdf	each structure	E		\$184.00	\$190.00
Reproduction of Building documents - Non-residential - copies of electronic files	each structure	E		\$51.00	\$53.00
Reproduction of Building documents - Non-residential - only hard copies exist - scan to pdf	each structure	E		\$357.00	\$368.00
Application for proposal of Alternative Solution	each alternative	E		\$408.00	\$420.00
Special consultant fees: in event additional fees incurred such as peer review/ special studies/consultants, in review or support of an application, the cost shall be reimbursed by the applicant.		cost plus %		Invoice +20%	Invoice +20%
Open Permit Fee	per permit	E			\$150.00
BY-LAW ENFORCEMENT					
Compliance Certificate – Enforcement	per document	E		\$119.00	\$123.00
Notice of Appeals of any Enforcement Matters	each	E		\$300.00	\$309.00
Compliance Inspection Fee for Second and Subsequent Inspections	each	E		\$133.00	\$137.00
A File Management Fee applied when an Order has been registered on Title	each	E		\$674.00	\$694.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
A File Management Fee applied when a Title or Corporate Search is required	each	E		\$221.00	\$228.00
A Cost Recovery Fee for services and materials expended by the Township in carrying out the requirements of a Notice, Order, written correspondence in whole or in part, or cost incurred as necessary for By-law Enforcement officers to remediate or take necessary enforcement action to obtain compliance for services including but not limited to: **Removing illegal animals, birds, reptiles and/or fish or other items from a property, and to recover any related costs such as boarding, care, and maintenance; PLUS *Investigations of illegal Marijuana Grow-op or clandestine lab operations; PLUS *Towing Vehicles; PLUS *Illegal Dumping Cleanup; PLUS *Call out, attending & arranging for removal of encumbrances on public highways, EG: Pool draining and freezing requiring salting; flooding due to construction; PLUS	actual costs	T		Actual costs incurred by Township PLUS	Actual costs incurred by Township PLUS
- PLUS a 15% Administration Fee to cover staff time	each	E		15% Admin Fee	15% Admin Fee
Legal Services Fee- Administrative fee for legal fees expended by the Township as a result of enforcement	actual costs	T		Actual costs incurred by Township PLUS	Actual costs incurred by Township PLUS
- PLUS a 15% Administration Fee to cover staff time	each	E		15% Admin Fee	15% Admin Fee
Issuance of a Summons (each); Plus Legal Expenses	actual costs	T		\$742.00	\$742.00
- PLUS a 15% Administration Fee to cover staff time	each	E		15% Admin Fee	15% Admin Fee
Waste Collection (Collectable) Enforcement	each item	E		\$25.00	\$25.00
- PLUS a 15% Administration Fee to cover staff time	each	E		15% Admin Fee	15% Admin Fee
Waste Collection (Non-Collectable) Enforcement	each item	T		\$100.00	\$100.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
- PLUS applicable landfill costs	actual costs	T		Actual Costs incurred by Township	Actual Costs incurred by Township
- PLUS a 15% Administration Fee to cover staff time	each	E		15% Admin Fee	15% Admin Fee
Sign Permit Fees					
• Permanent Sign - Basic Minimum Fee	per sign	E		\$161.00	\$166.00
• Permanent Sign - Cost per m ²	per m ²	E		\$16.00	\$16.00
• Temporary Sign (Mobile, Banner, Advertisement Flags and Special Event)	per sign	E		\$134.00	\$138.00
Sign Fees				\$0.00	\$0.00
Renewal Fee (on applicable signs)	each	E		\$107.00	\$110.00
Sign Variance Fee PLUS	each	E		\$600.00	\$618.00
- Basic Minimum Fee	each	E		\$161.00	\$166.00
- Cost per m ²	per m ²	E		\$16.00	\$16.00
Mural PLUS	each	E		\$214.00	\$220.00
- Basic Minimum Fee	each	E		\$161.00	\$166.00
- Cost per m ²	per m ²	E		\$16.00	\$16.00
Erection of any Sign without Required Permit Fee	per sign	E		Double Sign Permit Fees	Double Sign Permit Fees
Election Sign Permit					
• Basic Fee	per permit	E		\$107.00	\$110.00
• Refundable Deposit	per permit	E		\$268.00	\$276.00
• Removal Fee	per sign	T		\$21.00	\$22.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Registered Third Party					
• Basic Fee	per permit	E		\$107.00	\$110.00
• Refundable Deposit	per permit	E		\$268.00	\$276.00
• Removal Fee	per sign	T		\$21.00	\$22.00
Issuance of 1st Order /Notice/ Other	Per Document	E		\$164.00	\$169.00
Issuance of 2nd Order /Notice/ Pre- Summons/ Remediation	Per Document	E		\$272.00	\$280.00
Variance Appeal (Internal Review application)		E		\$300.00	\$309.00
Variance Appeal (Report to Council Request)		E		\$600.00	\$618.00
Special Event Security (By-Law Enforcement Officers) Minimum 3 hours				Cost Recovery	Cost Recovery
PLANNING					
Zoning By-law 2016-71, Zoning By-law 2017-66, Zoning By-law 2022-53, Official Plan, Urban Design Guidelines	per document	T		\$57.00	\$100.00
Site – Specific Official Plan Amendment Document	per document	T		\$26.00	\$27.00
Site – Specific Zoning By-law	per document	T		\$26.00	\$27.00
Compliance Letter – Subdivision Agreement	per letter	E		\$75.00	\$77.00
Compliance Letter – Site Plan Development Agreement	per letter	E		\$92.00	\$95.00
Ministry of Consumer & Corporate Affairs – Vehicle Sales and Inspection Station Letter	per document	E		\$90.00	\$93.00
Opinion Letter – Zoning, Official Plan, Land Use Enquiry	per letter	E		\$203.00	\$209.00
Subdivision & Condominium Agreement (copy)	per document	T		\$75.00	\$77.00
Site Plan Development Agreement (copy)	per document	T		\$49.00	\$50.00
Zoning Approval & Clearance	each	E		\$90.00	\$93.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Zoning Certificate	each	E		N/A	\$250.00
Planning Fees:					
Consent - [Planning Act, Subsection 53(1)]	per	E		\$4,762.00	\$5,205.00
Consent - Municipal Administrative Fee – Boundary Adjustment	each	E		\$421.00	\$434.00
Consent - Municipal Administrative Fee – New Lot	each	E		\$1,264.00	\$1,302.00
Consent - Municipal Administrative Fee – Township Road Widening	each	E		\$3,011.00	\$3,101.00
Certificate of Validation - [Planning Act, Section 57]	each	E		\$2,567.00	\$2,644.00
Foreclosure of or Exercise of a Power of Sale in a Mortgage or Charge [Planning Act, Subsection 50(18)]	each	E		\$2,567.00	\$2,644.00
Change of Consent Conditions and Recirculation of Notice [Planning Act, Subsection 53(23)]	each	E		\$945.00	\$973.00
Combined Minor Variance and Consent	each	E		\$5,417.00	\$5,880.00
Re-stamping of Deeds	each	E		\$100.00	\$103.00
Minor Variance - [Planning Act, Section 45(1)]	each	E		\$1,305.00	\$1,474.00
Enlargement or Change of a Non-conforming Use - [Planning Act, Subsection 45(2)]	each	E		\$683.00	\$703.00
All Committee of Adjustment Applications Recirculation Fee	each	E		\$496.00	\$511.00
Certificate of Official for Retained Lands	each	E		N/A	\$400.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
A. Plan of Subdivision Approval:					
(i) Initial Application Fee, Base	each	E		\$31,319.00	\$33,824.00
PLUS additional :	1st 25 lots/blks, per unit	E		\$291.00	\$300.00
	Units/blks 26-50, per unit	E		\$174.00	\$179.00
	Units/blks above 50, per unit	E		\$116.00	\$119.00
(ii) Revised Draft Plan of Subdivision, requiring re-circulation	each	E		\$2,320.00	\$2,390.00
(iii) Request to Amend the Conditions of Approval of a Plan of Subdivision	each	E		\$2,320.00	\$2,390.00
(iv) Request to extend the Duration of Draft Approval of a Plan of Subdivision	each	E		\$1,860.00	\$1,916.00
(v) Approval for the second and each additional phase where the approval of a final Plan of Subdivision is phased	each	E		\$1,740.00	\$1,792.00
(vi) Each Additional Public Meeting	each	E		\$2,419.00	\$2,492.00
(vii) Review Prior to Final Approval Registration	each	E		\$7,688.00	\$7,919.00
B. Plan of Condominium Approval:					
(i) Initial Application Fee	each	E		\$16,239.00	\$18,291.00
(ii) Revised Draft Plan of Condominium, requiring re-circulation	each	E		\$1,392.00	\$1,434.00
(iii) Request to amend the Conditions of Draft Approval of a Plan of Condominium	each	E		\$2,207.00	\$2,273.00
(iv) Request to extend the Duration of Approval of Plan of Condominium	each	E		\$1,860.00	\$1,916.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
(v) Approval for the second and each subsequent phase where the approval of a final Plan of Condominium is phased	each	E		\$1,426.00	\$1,469.00
(vi) Each Additional Public Meeting	each	E		\$2,419.00	\$2,492.00
C. Official Plan Amendment:					
(i) Initial Application	each	E		\$23,198.00	\$25,044.00
ii) Each Additional Public Meeting	each	E		\$2,419.00	\$2,492.00
D. Zoning By-law:					
(i) Initial Minor Application (permission for on-farm diversified use and/or agriculture-related use; no change in zone/use proposed; alterations/expansion of existing buildings, parking; new development < 300 sq. m. GFA)	each	E		N/A	\$6,000.00
(ii) Initial Major Application (all other proposals not identified as Minor)	each	E		\$10,810.00	\$12,214.00
(iii) Additional Public Meeting	each	E		\$2,419.00	\$2,492.00
(iv) Temporary Use By-law	each	E		\$6,380.00	\$6,571.00
(v) Renewal or Extension of Temporary Use By-law	each	E		\$3,248.00	\$3,345.00
(vi) Removal of the Holding or "H" Provision	each	E		\$3,016.00	\$3,106.00
E. Part Lot Control Exemption:	per block	E		\$2,320.00	\$2,390.00
F. Deeming By-law / Repeal of Deeming By-law:	each	E		\$1,529.00	\$1,575.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
G. Site Plan Development Approval (refer to Site Plan Control By-law)					
(i) Complex					
- Residential Base, PLUS	each	E		\$5,800.00	\$5,974.00
- Per Unit	unit	E		\$39.00	\$40.00
- Model Home Application	each	E		\$8,279.00	\$8,527.00
- Per Unit	unit	E		\$39.00	\$40.00
Model Home Agreement	each	E		\$2,428.00	\$2,501.00
- Non-Residential, PLUS	each	E		\$5,800.00	\$5,974.00
- Per Square Meter	sq. m.	E		\$0.50	\$0.50
(ii) Simple	each	E		\$928.00	\$956.00
(iii) Re-circulation	each	E		\$620.00	\$639.00
(iv) ORM and Greenbelt Simple (Additions & Small Accessory Structures)	each	E		\$812.00	\$836.00
Each Partial Security Reduction Request	each	E		\$620.00	\$639.00
ORM and Greenbelt Complex Joint Application Fee (Planning / Engineering)	each	E		\$2,238.00	\$2,305.00
(v) Site Plan Exemption Confirmation - Quick Code HF.13	each	E		N/A	\$95.00
H. Provincial and Township Plan and Guidelines Conformity Review					
(i) Township Plan and Guidelines	each	E		N/A	\$956.00
(ii) ORM and Greenbelt Simple (Additions & Small Accessory Structures)	each	E		N/A	\$836.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
(iii) ORM and Greenbelt Complex Joint Application Fee (Planning / Engineering)	each	E		N/A	\$2,305.00
(iv) Exemption Confirmation - Quick Code HF.13	each	E		N/A	\$95.00
(v) Re-circulation	each	E		N/A	\$639.00
I. Comprehensive Development Plan/Block Plan	per hectare	E		\$273.00	\$281.00
J. Collaborative Application Preparation (CAP) - Preconsultation Process					
(i) Minor Variance Applications	each	E		\$150.00	\$155.00
(ii) Minor Proposals - 3 stages •Any CAP which does not require external agencies, other departments, i.e. requires only GMS/Planning staff ; and/or, •Residential: the creation of up to 3 lots/units; and/or, •Non-Residential: alterations/expansion of existing buildings, parking, uses, etc.; new development < 300 sq. m. GFA.	each	E		\$400.00	\$412.00
	each	E		N/A	\$450.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
parking, uses, etc., new development > 300 sq. m. GFA, and/or, •Change in use with no new site development	each	E		N/A	\$150.00
(iii) Major Proposals •Residential – creation of 4 lots/units or more; and/or, •Non-Residential – new development > 300 sq. m. GFA; and/or, •Change in use which includes new site development	each	E		\$750.00	\$773.00
	each	E		N/A	\$2,000.00
	each	E		N/A	\$750.00
K. Ontario Land Tribunal Administrative Referral Processing Fee	each	E		\$300.00	\$400.00
(ii) Ontario Land Tribunal Administrative Referral Processing Fee - Committee of Adjustment	each	E		N/A	\$800.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "E" - GROWTH MANAGEMENT

Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	Minimum Fee	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
L. Planning Applications Resulting From By-law Enforcement/Investigation Actions	each	E		Base Application Fee plus additional 25%	Base Application Fee plus additional 50%
Easement/Encroachment Agreement, Base PLUS	per agreement	E		\$619.00	\$638.00
- Legal Costs				PLUS Legal Costs	PLUS Legal Costs
Cancellation of Public Meeting	per cancellation	E		\$931.00	\$959.00
Site Specific Development Agreement, Base PLUS	per agreement	E		\$3,297.50	\$3,396.00
- Legal Costs				PLUS Legal Costs	PLUS Legal Costs

NOTE: CONSULTANT COSTS

Special Studies/Peer Reviews/Consultant Costs - in the event that additional costs are incurred by the Township in review or support of an application, the cost shall be reimbursed by the applicant.

NOTE: CREDIT CARD PAYMENTS

The use of credit cards for payment of large amounts relating to Development Charges, Deposits, and Capital Related Charges is not permitted, nor will credit card payment be accepted for any Township general fees which exceed \$5,000.00.

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Capital Services				
Locating Services:				
Utility Locates Completed By Third Party Service Provider	actual costs	T	Actual Costs of the invoice	Actual Costs of the invoice + 15% Admin fee
Design Criteria:				
Hard Copy	per set	T	\$90.00	\$93.00
DVD	each	T	\$30.00	\$31.00
Drawing Printing	per drawing, minimum	T	\$8.00	\$8.00
Application for Engineering Plans & Drawings Request	per location	T	\$49.00	\$50.00
Supply Bench Mark Tablets	each	T	\$35.00	\$36.00
Municipal Consents/Road Occupancy Permits:				
Road Occupancy Permits	each	E	\$84.00	\$125.00
Road Occupancy Permits revision or extension	each	E		\$25.00
Road Occupancy Permits - Rush (within 2 business days)	each	E		\$200.00
Road Occupancy Permit Violation Fee (Late Application/ or Application post work)	each	E		\$250.00
Municipal Consent Approval for New Utility Service	each	E		\$500
Municipal Consent resubmission or extension	each	E		\$150
Security Deposit:				
Entrances/Road Occupancy/ Road Closure			Minor & Residential- \$2000.00 Major & Commercial- \$5000.00 *Plus Application/Admin and Deposit Fees	\$5,000.00
To be applied to all applications pursuant to the Entrances/ Road Occupancy and Road Closure By-law unless specified differently and at the discretion of the Director.	each	E		

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Road Closure - Related Fees:				
Permit Road Closure Minor- (less than 30 days)	each	E	*Plus admin, legal application/base and security deposit fees. \$2500.00	\$500.00
Permit Road Closure Major (30 days plus)- Council	each	E	* Plus admin, legal application/base and deposit fees.	\$2,500
Road Occupancy - Related Fees:	(All fees. Application and minimum base fees are non-refundable. Includes a minimum base fee, plus administration fee, security deposit fee and permit fee, as may be applicable.)			
Application/Permit – Road Occupancy- Charitable & Special Event	each	E	Fees Waived \$80.00	Fees Waived
Application/Permit - Encroachment - Minor	each	E	*Plus application/ base fee, legal, admin, security deposit.	\$125 *Plus legal fees
Application/Permit - Encroachment - Major - council	each	E	*Plus application/ base fee, legal, admin, security deposit	\$592.00 *Plus legal fees

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Transportation Services				
Pylons/Equipment Rental To be applied if staff have placed at road around any materials left.	each	E	\$40.00 Plus 15% Admin Fee	\$42 Plus 15% Admin fee
Pylon Removal & Storage Fees	each	E	Actual cost plus storage fees as applicable Plus a 15% Admin fee	Actual cost plus storage fees as applicable Plus a 15% Admin fee
Supply and Install Entrance Culverts:				
a) Shallow – 1.2m deep	each	T	\$2,552.00	Actual cost +15% Admin fee
b) Medium – greater than 1.2m to 1.8m deep	each	T	\$3,132.00	Actual cost +15% Admin fee
Note: Additional costs may apply for non-standard driveway applications.				
Culvert Removal	each	T	\$841.00	Actual cost +15% Admin fee
Property Identification Sign Blades	each	T	\$27.00	Actual cost
Post & Hardware for Property Identification Signs	each	T	\$27.00	Actual cost
Sign removal fee	per sign	T	\$107.00	\$134.00
- any additional costs	each	T	Actual cost	Actual cost
- return and storage fee	per sign per day	T	\$11.00	\$12.00
Plowing snow, sanding & salting operations - road	Per KM per day	T		\$185 + 15% Admin fee
Plowing snow & salting operations - sidewalk	Per KM per day	T		\$50 + 15% Admin fee
Winter Maintenance - sidewalk (standby)	Per KM per day	T		\$11.40 + 15% Admin fee
Snow Removal (load, haul and disposal)	Per occurrence	T		Actual cost + 15% Admin fee
Illegal Driveway removal	each	T		Actual cost + 15% Admin fee
Ditch restoration (grading, topsoil & seed)	Per occurrence	T		Actual cost + 15% Admin fee
Street Sweeping	Per occurrence	T		Actual cost + 15% Admin fee

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Road/Sidewalk/Boulevard Damage/Repair	Per occurrence	T		Actual cost + 15% Admin fee
Spill Cleanup	Per occurrence	T		Actual cost + 15% Admin fee
Development Services				
Municipal Security Deposits:				
1) Building Permit - Major (demolition, new single family dwelling, sewage system)	each	E	minimum \$5,000.00	minimum \$5,000.00
2) Building Permit - Minor (accessory structures, small additions)	each	E	minimum \$1,000.00	minimum \$1,000.00
3) Building Permit - Shed/Deck	each	E	minimum \$500.00	minimum \$500.00
Development Retainer (Pre-Consultation Review)	actual costs	T	Actual Costs incurred by the Township, plus	Actual Costs incurred by the Township, plus
- Plus a 15% Administration Fee to cover staff time	each	E	+ 15%	+ 15%
Subdivision Development after Draft Plan Approval – Engineering Fees: Administrative Fee based on % of estimated construction costs, incl. external works.		T	3.0%	3.0%
Subdivision Development after Draft Plan Approval – Engineering and Legal Fees: Variable fee DEPOSIT @ 3% plus: top-up provision if direct expenses for external engineering and legal services exceed the absolute dollar value @ 3% of estimated construction costs		T	3.0% + Top-Ups	3.0% + Top-Ups
Site Plan Review:				
a) Complex site plan review (admin fee - estimated eng site works)	each	E	6%	6%
b) Design and Construction Peer Review	actual cost	T		Actual costs incurred by the Township, +15% admin fee
Subdivision Lot Grading Review/Inspection Fees:				
a) Single and/or Semi	each	E	\$181.00	\$186.00
b) Town Blocks	each	E	\$724.00	\$746.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Infill Lot Grading Review/Inspection (SFD, Accessory Structures, Additions):				
Lot grading design review - complex (external consultant)	each	E	\$836.00	Actual cost + 15% admin fee
Lot grading design review - simple (by Township staff)				\$250.00
Lot grading inspection	each	E		\$425.00
Lot grading reinspection fee	each	E		\$275.00
Development - Residential - Construction Water	per lot/unit	E	\$150.00	\$155.00
Development - Residential - Testing & Flushing Deposit	per lot/unit	E	\$150.00	\$155.00
Entrance Permits (New, Changes to Existing):				
Application	each	E	\$222.50	\$229.00
New Entrance Permit <i>*This fee is not applied on small changes to existing driveways.</i>	each	E	\$278.00	\$286.00
New Entrance Curb Cut (Construction coordinated by Township)	actual costs	T	Actual Costs incurred by the Township, plus 15% admin fee	Actual Costs incurred by the Township, plus 15% admin fee
Half Load Exemptions:				
Half Load Exemption Letter	each	E	\$200.00	\$280.00
Half Load Exemption Security Deposit				At the discretion of the Director of PW

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Site Alteration Permit Application Fee:				
(Due at application submission - Non- Refundable) the fee for the coordination and administration of an application. The cost is higher for larger and more sophisticated applications. Due at application submission and is non- refundable.				
a) Small (200 m3 to 1,000 m3)	Flat Fee	E	\$1,500.00	\$1,500.00
b) Large (> 1,000 m3)	Flat Fee	E	\$3,000.00	\$3,000.00
Cash Deposit (Due at Submission and must be topped up if depleted or additional costs incurred) (This is Refundable - funds provided to the Town to cover application specific external costs such as engineering and environmental peer review, legal review, multi-jurisdictional liaison (MTO, TRCA, etc.). Documentation detailing the expenditures will be provided. The unexpended portion will be returned to the applicant. Due at application submission)				
c) Small	Deposit	E	\$2,000.00	\$2,000.00
d) Large	Deposit	E	\$3,500.00	\$3,500.00
Security Deposit -Due to permit issuance (Refundable at completion, not used during project unless invoked by the Director out of compliance) Annual Deposit - if drawn upon must be topped up - A calculated amount based on the application. The funds are held by the Town for contingency purposes and will be returned to the applicant upon fulfilment of all the Conditions of a Permit. The deposit is a Condition of the Permit and due prior to beginning the Permit activities)				
e) Small	Deposit	E	\$10,000.00	\$10,000.00
f) Large	Deposit	E	\$15,000.00	\$15,000.00
Municipal Service Fees (Due at Permit Issuance – Importation Only)				
Legal- Enforcement Matters	Per m3	E	\$0.25	\$0.25
Enforcement Surcharge Fee	Per m3	E	\$0.25	\$0.25
Cost Recovery -All outside expenses incurred by the Township	Actual Cost incurred by the Township PLUS 15% ADMIN FEE		Actual Cost incurred by the Township PLUS 15% ADMIN FEE	Actual Cost incurred by the Township PLUS 15% ADMIN FEE
Permit Renewal Fee	50% of the original application fee	E	50% of the original application fee	50% of the original application fee

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Violation Fees	Double all application fees	E	Double all application fees	Double all application fees
Appeal	Each	E	\$221.50	\$221.50
Pool Permit Fees & Deposits:				
Pool Permit Fee (Aboveground)	Each	E	\$250.00	\$250.00
Pool Permit Security Deposit (Aboveground)	Each	E	\$500.00	\$500.00
Pool Permit Fee (In-ground)	Each	E	\$750.00	\$825.00
Pool Permit Security Deposit (In- ground)	Each	E	\$5,000.00	\$5,000.00
Pool Permit Violation Fee	Each	E		Double all application fees
Pool Permit reinspection fee	Each	E		\$275.00
Pool Permit extension fee	Each	E		\$175.00
Environmental Services				
Waste & Recycling (non-refundable):				
Bag Tags (5 tags per set)	each set	E	\$10.00	\$12.50
22 gallon Blue Box	each	T	\$12.50	\$15.00
Green Bins	each	T	\$24.00	\$30.00
Kitchen Containers	each	T	\$7.50	\$12.50
White Goods/Appliance Pick up	per item	E	\$24.00	\$35.00
Composters	each	T	\$49.50	\$51.00
Bulk Items (Large Furniture, etc.) Pick Up	per item	E	\$12.50	\$15.00
Rain Barrell	each	T	\$68.00	\$70.00
Drinking Water Works Permit (DWWP):				
Approval Fee	each	E	\$2,000.00	\$2,000.00
Water & Wastewater:				
Supply of Water Meter, plus MXU cost:				
¾" Meter	each	T	\$719.00	\$719.00
1" Meter	each	T	\$789.00	\$789.00
1 ½" Meter	each	T	\$2,081.00	\$2,081.00
2" Meter	each	T	\$2,947.00	\$2,947.00

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
New Meter >2" size	each	T	Per Actual Cost + MXU cost + 3%	Per Actual Cost + MXU cost + 3%
Meter Dispute Testing - Customer Requested (The water meter will be removed and tested for accuracy by a third party contractor The meter must meet the AWWA Standard formeter accuracy (plus or minus 1.5% of fullscale – ie.: 98.5% to 101.5% accuracy).	each	E		Cost is current meter size pricing plus cost to test the meter (third party). If meter tests are outside parameters, the fee will be waived.
Water Service:				
25mm Water Service - Short	each	T	minimum \$3,595.00 + 15% Admin Fee	Minimum \$6,740.00 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
25mm Water Service - Long	each	T	minimum \$6,000.00 + 15% Admin Fee	Minimum \$9,440 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
38mm Water Service - Short	each	T	n/a	Minimum \$7,405 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
38mm Water Service - Long	each	T	n/a	Minimum 10,415 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Decommission existing water service - labour, equipment, material (including Blvd. restoration)	each	T	n/a	4900 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
Additional restoration - labour, equipment, material	each	T		Actual cost + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
Sanitary Lateral:				
125mm Sanitary Lateral (Up to 3.5 m depth)	per linear meter	T	minimum \$9,800.00 + 15% Admin Fee	\$850.00 per linear meter + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
additional excavation required >3.5 m depth per additional 0.5m depth	per linear meter	T		400 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
Adjust existing sanitary lateral	each	T		Minimum \$7500 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
Decommission sanitary sewer lateral - labour, equipment, material (including Blvd. restoration)	each	T		5900 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
Additional restoration - labour, equipment, material	each	T		Actual cost + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)

TOWNSHIP OF KING
FEES AND CHARGES
SCHEDULE "F" – PUBLIC WORKS
Effective February 13, 2023

Service or Item	Unit of Measure	HST Status (T - Taxable) (E - Exempt)	2022 Fee (Excludes HST)	2023 Fee (Excludes HST)
Camera Inspection Private Sanitary Laterals	each	T	minimum \$300.00 + 15% Admin Fee	Minimum \$300 + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
Deposit for Camera Inspection Sanitary Laterals	each	E	\$5,000.00	\$5,000.00
Storm Sewer Lateral:				
Storm Sewer Service Connection	each	T		Actual cost + 15% Admin fee (admin fee: up to a maximum of \$1200 per invoice)
Service Charges:				
Turn water on/off (regular hours)	per request	E	\$59.00	\$100.00
Turn water on/off (emergency)	per request	E	\$120.00	\$250.00
Fire Flow Tests	each	E	\$170.50	\$200.00
Bulk Water Purchasing:				
Hydrant Rental	month	E	\$233.00	\$250.00
Meter and backflow preventer rental (installation or removal)	each	E	\$93.00	\$100.00
Backflow Testing Fee (Installation Only)	each	E	\$150.00	\$200.00
Deposit for Rental & Consumption	each	E	\$5,000.00	\$5,000.00
Emergency calls:				
Sewer Blockage (private cause) – min 2hrs	per request	E	\$303.00	\$400.00
Sewer Blockage - Time over 2 hours	per hour / per operator	E	\$63.50	\$70.00
Camera Inspection (required to confirm location of blockage. Without camera inspection all repairs to be assumed private cause.)	per request	E	\$123.00	\$250.00

Glossary

Account – a classification of expenditure or revenue within a departmental budget to which an estimated budget value or actual expense/revenue amount is assigned.

Accounting Principles – A set of generally accepted principles for administering accounting activities and regulating financial reporting. These principles comply with Generally Accepted Accounting Principles (GAAP) for local governments.

Accrual Accounting – An accounting method where revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred (sometimes referred to as "full accrual", to distinguish it from modified accrual basis accounting).

AMO – Association of Municipalities of Ontario

Amortization – the allocation of a lump sum amount to different time periods, particularly for loans and other forms of finance, including related interest or other finance charges.

Annual Budget – A budget for a single year which identifies the revenues and expenditures for meeting the objectives of the annual financial plan

API – Application Program Interfaces

Appropriation – the amount of money approved by Council and set out in the budget for labour, revenue and other current operating and capital expenses

Approved Budget – The budget as formally adopted by the Town Council for the upcoming fiscal year.

ARL – Annual Repayment Limit

Audit- An independent investigation of an organization's financial accounts.

AVL – Automatic Vehicle Locator

Balanced Budget- A budget in which the estimated revenues are equal to the estimated expenses with reserves and reserve fund adjustments.

Base Budget - The base budget is the previous year's budget with zero percent increase, before any in year or future year budget changes.

BCA – Building Condition Assessment

Bond- a debt security representing a loan made by an investor to a borrower. The borrower is typically a corporation or the government.

Glossary

Budget- A financial plan for a specified period that outlines planned expenditures and the proposed means of financing these expenditures.

CAO – Chief Administrative Officer for the Township of King

Capital Asset – An asset with a long-term nature. For budgetary purposes, a fixed asset is defined as an item whose cost exceeds \$10,000 with an expected life of more than one year.

Capital Budget – the expenditures and financing sources to acquire or construct Township assets.

Capital Expenditure – An appropriation of funds for a capital improvement project or asset. These are non-operating expenditures to acquire assets which will have a useful life greater than one year.

Capital Forecast – the expenditures and funding sources projected for consideration in the subsequent years of the Capital Budget approval year.

Capital Project-means any significant expenditure incurred to acquire or improve land, buildings, engineering structures, machinery and equipment used in improving municipal services. It includes vehicles, office furniture and equipment and normally confers benefit lasting beyond one year and results in the acquisition of or extends the life of a fixed asset.

CEMC – Community Emergency Management Coordinator

CENGN – Centre of Excellence in Next Generation Networks

CEO – Chief Executive Officer

CIP – Community Improvement Plan

Consolidated Linear Infrastructure ECA – Consolidated Linear Infrastructure Environmental Compliance Approval

CPR – Cardiopulmonary resuscitation

CRM – Customer Relationship Management

CRO – Chief Resilience Officer

CSA – Canadian Standards Association

CUPE – Canadian Union of Public Employees

CVC – Credit Valley Conservation

CWP – Council Work Plan

Debt Servicing Costs – Annual principal and interest payments on contracted debt.

Glossary

Department – A major administrative division of the Township that has overall management responsibility for an operation within a functional area.

Development Charges – A fee imposed on new development to assist in the funding of future off site services (infrastructure) which is needed, in part, by that new development.

DFO – Dairy Farmers of Ontario

Discretionary – Funds that are to be spent at the discretion of Council without any conditions or obligations.

Division – means the work of a department and each separate departmental function identified in the budget.

EDR solution – Endpoint detection and response solution

EFT – Electronic Fund Transfer

ELT – Executive Leadership Team

EM – Emergency Management

ESA – Employment Standards Act

Estimates – means the budget proposal for the expenditure and revenue of Town funds for one fiscal year and includes the budget proposals for any particular department.

EV – Electric Vehicle

Expenditures – The cost of goods and services received for both the regular Town operations and the capital programs.

FCM – The Federation of Canadian Municipalities

FD – Fire Department

FF&E – Furniture, Fixtures & Equipment

FIR – Financial Information Return

Fiscal Year – A 12 month period (January 1 through December 31) in which the annual operating budget applies and at the end of which an assessment is made of the Town's financial condition and performance of operations.

FIT – Feed in Tariff

FOI – Freedom of Information

FTE – Full time employee

Glossary

Fund – A fiscal entity of self-balancing accounts used by governments to control common financial activities.

Fund Accounting – is an accounting system emphasizing accountability rather than profitability, used by non-profit organizations and governments. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes in accordance with laws and regulations or special restrictions and limitations.

Fund Balance – Funds accumulated through the under-expenditure of appropriations and/or receiving revenues greater than anticipated and included in the budget.

GAAP – An abbreviation for generally accepted accounting practices which are the primary benchmarks used in accounting

GFOA – Government Finance Officers Association, established to enhance and promote the professional management of governments for the public benefit.

GHG – A greenhouse gas that absorbs and emits radiant energy within the thermal infrared range, causing the greenhouse effect.

GIS – Geographic Information System

Goals – Are broad statements of direction. They identify ongoing community needs and the approach taken by the Town and departments to manage or satisfy those needs.

GPS – Global Positioning System

Grant – A financial contribution to or from governments.

GTA – Greater Toronto Area

H&S – Health and Safety

HIRA – Hazard Identification and Risk Assessment

HTA – Highway Traffic Act

HRIS – Human Resource Information System

HVAC – Heating Ventilation Air Conditioning

IASR – The Accessibility Standards Regulations

ICON – Improving Connectivity for Ontario

Internal Recoveries – A method of fairly distributing overhead costs such as administrative costs to benefiting funds.

Glossary

IT – Information Technology (may also be I.T.)

KFES – King Fire & Emergency Services

KM – Kilometers

KTPL – King Township Public Library

LDD moth – Lymantria Dispar Dispar

LED – Light Emitting Diode

LSRCA – Lake Simcoe Region Conservation Authority

MECP - The Ministry of the Environment, Conservation and Parks

MMS – Minimum Maintenance Standards

MNRF – Ministry of Natural Resources and Forestry Services

MOU – Memorandum of Understanding

MP – Member of Parliament

MPP – Member of Provincial Parliament

MPAC – Municipal Property Assessment Corporation.

MTO – Ministry of Transportation

Municipal Act, 2001 – Legislation of the province for administering and regulating the activities of municipalities within Ontario

N6 - The Northern Six are Aurora, East Gwillimbury, Georgina, King, Newmarket, and Whitchurch-Stouffville

NEC – Niagara Escarpment Commission

NFPA – National Fire Protection Association

Objective – Is a specific or well-defined task or target that is measurable and achievable within a set period of time.

OCIF – Ontario Community Infrastructure Fund

OFM – Ontario Fire Marshal

OLT – Ontario Land Tribunal

Glossary

OMB – Ontario Municipal Board

OMAFRA – Ontario Ministry of Agriculture, Food and Rural Affairs

OPA – Official Plan Amendment

Operating Budget – The Township's financial plan which outlines proposed expenditures for the upcoming fiscal year and estimated revenues which will be used to finance them

OSIM – Ontario Structure Inspection Manual

P-Card – Purchasing Card

PDRP – Performance Development Recognition Program

PMO – Project Management Office

POA – Provincial Offences Act

POS – Point of Sale

PPE – Personal Protective Equipment

Property Tax Rate – The rate at which real property in the Township is taxed in order to produce revenues sufficient to conduct necessary governmental activities

Property Tax – Tax paid by those owning property in the Township.

PSAB – The Public Sector Accounting & Auditing Board

PSN – Public Sector Network

PTSD – posttraumatic stress disorder

Reserves and Reserve Funds – funds set aside in a separate account for a specific purpose by by-law, or required to be set aside for specific purposes as set out in a statute, regulation, or by a written agreement between the Township and another party.

Revenue – All funds that the Township government receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

RFP – Request for Proposal

RFI – Request for Information

Glossary

RFID – Radio-frequency identification

RMS – Records Management System

ROA – Return on Assets

ROPA – Regional Official Plan Amendment

ROW – Right of Way

RPA – Robotics Process Automation

Service Level – The amount of service provided during the fiscal year as indicated by one or more performance indicators.

SLA – Service Level Agreements

SLT – Senior Leadership Team

Surplus – means the excess of revenues over expenditures

Tax Levy – Revenue produced by applying a given tax rate to a property's assessed, or tax value.

TCA – Tangible Capital Assets

TMP – Transportation Master Plan

TRCA – Toronto and Region Conservation Authority

TSSA – Technical Standards and Safety Authority

TWRC – Township Wide Recreation Centre

UBF – Universal Broadband Fund

Variances – Differences between actual revenues, expenditures, and performance indicators from those items targeted in the annual budget.

VPN – Virtual private network

WAN – Wide Area Networks

WSIB – Workplace Safety and Insurance Board

